

بِسْمِ اللّٰهِ الرَّحْمٰنِ الرَّحِیْمِ

جناب سپیکر!

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

سال میں بھی جاری رہے گا۔

جناب سپیکر!

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

جناب سپیکر!

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

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

جناب سپیکر!

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

جناب سپیکر!

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

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

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

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

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

جناب سپیکر!

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

جناب سپیکر!

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

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

جناب سپیکر!

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

جناب سپیکر!

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

جناب سپیکر!

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

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

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

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

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

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

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

جناب سپیکر!

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

جناب سپیکر!

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

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

جناب سپیکر!

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

جناب سپیکر!

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

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

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

جناب سپیکر!

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

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

جناب سپیکر!

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

جناب سپیکر!

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

جناب سپیکر!

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

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

جناب سپیکر!

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

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

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

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

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

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

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

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

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

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

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

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

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

جناب سپیکر!

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

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

جناب سپیکر!

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

جناب سپیکر!

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

جناب سپیکر!

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

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

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

جناب سپیکر!

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

جناب سپیکر!

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

جناب سپیکر!

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

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

جناب سپیکر!

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

جناب سپیکر!

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

جناب سپیکر!

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

چاہوں گا۔

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

جناب سپیکر!

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

جناب سپیکر!

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

جناب سپیکر!

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

جناب سپیکر!

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

جناب سپیکر!

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

جناب سپیکر!

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

جناب سپیکر!

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

جناب سپیکر!

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

جناب سپیکر!

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

جناب سپیکر!

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

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

جناب سپیکر!

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

جناب سپیکر!

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

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

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

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

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

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

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

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

جناب سپیکر!

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

جناب سپیکر!

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

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

جناب سپیکر!

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

جناب سپیکر!

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

جناب سپیکر!

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

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

جناب سپیکر!

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

جناب سپیکر!

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

جناب سپیکر!

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

جناب سپیکر!

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

جناب سپیکر!

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

جناب سپیکر!

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

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

جناب سپیکر!

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

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

جناب سپیکر!

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

جناب سپیکر!

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

جناب سپیکر!

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

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

جناب سپیکر!

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

جناب سپیکر!

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

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

جناب سپیکر!

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

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

اللہ تعالیٰ ہم سب کا حامی و ناصر ہو۔

پاکستان پائینڈ ہاؤس



GOVERNMENT OF THE PUNJAB

MTDF 2013-16

DEVELOPMENT PROGRAMME 2013-14

Annual Development Programme 2013-14

Abstract

(Million Rs.)

Page No	Sector	Type	Capital	Revenue	Total	F. Aid	Total
	Social Sectors	New	28,639.882	40,763.400	69,403.282	0.000	69,403.282
		Ongoing	7,118.140	12,332.578	19,450.718	1,941.000	21,391.718
		Total	35,758.022	53,095.978	88,854.000	1,941.000	90,795.000
	School Education	New	7.000	14,774.000	14,781.000	0.000	14,781.000
		Ongoing	24.965	694.035	719.000	0.000	719.000
		Total	31.965	15,468.035	15,500.000	0.000	15,500.000
	Higher Education	New	2,428.000	979.000	3,407.000	0.000	3,407.000
		Ongoing	2,443.294	819.706	3,263.000	0.000	3,263.000
		Total	4,871.294	1,798.706	6,670.000	0.000	6,670.000
	Special Education	New	732.546	172.454	905.000	0.000	905.000
		Ongoing	171.824	63.176	235.000	0.000	235.000
		Total	904.370	235.630	1,140.000	0.000	1,140.000
	Literacy	New	0.000	605.000	605.000	0.000	605.000
		Ongoing	0.000	1,000.000	1,000.000	0.000	1,000.000
		Total	0.000	1,605.000	1,605.000	0.000	1,605.000
	Sports & Youth Affairs	New	1,332.000	0.000	1,332.000	0.000	1,332.000
		Ongoing	623.000	20.000	643.000	0.000	643.000
		Total	1,955.000	20.000	1,975.000	0.000	1,975.000
	Health & Family Planinig	New	1,715.151	6,592.547	8,307.698	0.000	8,307.698
		Ongoing	3,784.006	4,908.296	8,692.302	0.000	8,692.302
		Total	5,499.157	11,500.843	17,000.000	0.000	17,000.000
	Water Supply & Sanitation	New	0.000	8,056.500	8,056.500	0.000	8,056.500
		Ongoing	0.000	2,811.500	2,811.500	0.000	2,811.500
		Total	0.000	10,868.000	10,868.000	0.000	10,868.000
	Social Protection	New	728.185	1,033.899	1,762.084	0.000	1,762.084
		Ongoing	68.051	261.865	329.916	0.000	329.916
		Total	796.236	1,295.764	2,092.000	0.000	2,092.000
	Regional Planning	New	10,697.000	1,794.000	12,491.000	0.000	12,491.000
		Ongoing	3.000	1,686.000	1,689.000	1,900.000	3,589.000
		Total	10,700.000	3,480.000	14,180.000	1,900.000	16,080.000
	LG&CD	New	2,000.000	1,806.000	3,806.000	0.000	3,806.000
		Ongoing	0.000	68.000	68.000	41.000	109.000
		Total	2,000.000	1,874.000	3,874.000	41.000	3,915.000
	District Development Packages	New	9,000.000	4,950.000	13,950.000	0.000	13,950.000
		Ongoing	0.000	0.000	0.000	0.000	0.000
		Total	9,000.000	4,950.000	13,950.000	0.000	13,950.000
	Infrastructure Development	New	24,335.481	19,369.604	43,705.085	905.000	44,610.085
		Ongoing	25,398.019	1,819.896	27,217.915	18,886.000	46,103.915
		Total	49,733.500	21,189.500	70,923.000	19,791.000	90,714.000

(Million Rs.)

Page No	Sector	Type	Capital	Revenue	Total	F. Aid	Total
	Roads	New	13,855.000	0.000	13,855.000	0.000	13,855.000
		Ongoing	15,366.000	0.000	15,366.000	0.000	15,366.000
		Total	29,221.000	0.000	29,221.000	0.000	29,221.000
	Irrigation	New	1,197.000	0.500	1,197.500	900.000	2,097.500
		Ongoing	4,205.500	137.000	4,342.500	15,961.000	20,303.500
		Total	5,402.500	137.500	5,540.000	16,861.000	22,401.000
	Energy	New	8,375.300	7,500.000	15,875.300	0.000	15,875.300
		Ongoing	1,898.700	57.000	1,955.700	2,600.000	4,555.700
		Total	10,274.000	7,557.000	17,831.000	2,600.000	20,431.000
	Public Buildings	New	908.181	3.000	911.181	0.000	911.181
		Ongoing	3,927.819	0.000	3,927.819	0.000	3,927.819
		Total	4,836.000	3.000	4,839.000	0.000	4,839.000
	Urban Development	New	0.000	11,866.104	11,866.104	5.000	11,871.104
		Ongoing	0.000	1,625.896	1,625.896	325.000	1,950.896
		Total	0.000	13,492.000	13,492.000	330.000	13,822.000
	Production Sector	New	1,376.269	4,077.524	5,453.793	0.000	5,453.793
		Ongoing	284.003	853.204	1,137.207	4,500.000	5,637.207
		Total	1,660.272	4,930.728	6,591.000	4,500.000	11,091.000
	Agriculture	New	261.019	46.981	308.000	0.000	308.000
		Ongoing	69.000	353.000	422.000	4,500.000	4,922.000
		Total	330.019	399.981	730.000	4,500.000	5,230.000
	Forestry	New	0.000	192.793	192.793	0.000	192.793
		Ongoing	0.000	197.207	197.207	0.000	197.207
		Total	0.000	390.000	390.000	0.000	390.000
	Wildlife	New	48.000	11.000	59.000	0.000	59.000
		Ongoing	36.025	40.975	77.000	0.000	77.000
		Total	84.025	51.975	136.000	0.000	136.000
	Fisheries	New	112.250	24.750	137.000	0.000	137.000
		Ongoing	15.672	5.328	21.000	0.000	21.000
		Total	127.922	30.078	158.000	0.000	158.000
	Food	New	0.000	0.000	0.000	0.000	0.000
		Ongoing	105.000	5.000	110.000	0.000	110.000
		Total	105.000	5.000	110.000	0.000	110.000
	Livestock	New	755.000	568.000	1,323.000	0.000	1,323.000
		Ongoing	10.000	111.000	121.000	0.000	121.000
		Total	765.000	679.000	1,444.000	0.000	1,444.000
	Industries, Commerce & Investment	New	10.000	3,124.000	3,134.000	0.000	3,134.000
		Ongoing	0.000	68.000	68.000	0.000	68.000
		Total	10.000	3,192.000	3,202.000	0.000	3,202.000
	Mines & Minerals	New	190.000	110.000	300.000	0.000	300.000
		Ongoing	48.306	72.694	121.000	0.000	121.000
		Total	238.306	182.694	421.000	0.000	421.000

(Million Rs.)

Page No	Sector	Type	Capital	Revenue	Total	F. Aid	Total
	Services Sectors	New	72.500	8,239.701	8,312.201	0.000	8,312.201
		Ongoing	247.000	695.799	942.799	4,300.000	5,242.799
		Total	319.500	8,935.500	9,255.000	4,300.000	13,555.000
	Information Technology	New	0.000	450.000	450.000	0.000	450.000
		Ongoing	0.000	417.000	417.000	4,300.000	4,717.000
		Total	0.000	867.000	867.000	4,300.000	5,167.000
	Labour & HR Development	New	0.000	0.000	0.000	0.000	0.000
		Ongoing	2.000	40.000	42.000	0.000	42.000
		Total	2.000	40.000	42.000	0.000	42.000
	Transport	New	0.000	6,320.000	6,320.000	0.000	6,320.000
		Ongoing	0.000	40.000	40.000	0.000	40.000
		Total	0.000	6,360.000	6,360.000	0.000	6,360.000
	Emergency Service	New	62.500	1,230.701	1,293.201	0.000	1,293.201
		Ongoing	245.000	113.799	358.799	0.000	358.799
		Total	307.500	1,344.500	1,652.000	0.000	1,652.000
	Tourism	New	10.000	239.000	249.000	0.000	249.000
		Ongoing	0.000	85.000	85.000	0.000	85.000
		Total	10.000	324.000	334.000	0.000	334.000
	Others	New	4,757.000	3,168.589	7,925.589	5.000	7,930.589
		Ongoing	476.069	598.342	1,074.411	0.000	1,074.411
		Total	5,233.069	3,766.931	9,000.000	5.000	9,005.000
	Environment	New	0.000	150.000	150.000	0.000	150.000
		Ongoing	0.000	14.000	14.000	0.000	14.000
		Total	0.000	164.000	164.000	0.000	164.000
	Information & Culture	New	22.000	33.001	55.001	0.000	55.001
		Ongoing	46.569	4.430	50.999	0.000	50.999
		Total	68.569	37.431	106.000	0.000	106.000
	Archaeology	New	35.000	31.588	66.588	0.000	66.588
		Ongoing	13.500	213.912	227.412	0.000	227.412
		Total	48.500	245.500	294.000	0.000	294.000
	Auqaf & Religious Affairs	New	0.000	0.000	0.000	0.000	0.000
		Ongoing	16.000	20.000	36.000	0.000	36.000
		Total	16.000	20.000	36.000	0.000	36.000
	Human Rights & Minority Affairs	New	200.000	15.000	215.000	0.000	215.000
		Ongoing	0.000	0.000	0.000	0.000	0.000
		Total	200.000	15.000	215.000	0.000	215.000
	Planning & Development	New	4,500.000	2,939.000	7,439.000	5.000	7,444.000
		Ongoing	400.000	346.000	746.000	0.000	746.000
		Total	4,900.000	3,285.000	8,185.000	5.000	8,190.000
	Special Programme/ Packages	New	3,790.000	9,050.000	12,840.000	0.000	12,840.000
		Ongoing	0.000	12,000.000	12,000.000	0.000	12,000.000
		Total	3,790.000	21,050.000	24,840.000	0.000	24,840.000

(Million Rs.)

Page No	Sector	Type	Capital	Revenue	Total	F. Aid	Total
	Special Programme/ Initiatives	New	3,790.000	7,050.000	10,840.000	0.000	10,840.000
Ongoing		0.000	0.000	0.000	0.000	0.000	0.000
Total		3,790.000	7,050.000	10,840.000	0.000	10,840.000	
	District/TMA Development Programme	New	0.000	2,000.000	2,000.000	0.000	2,000.000
Ongoing		0.000	12,000.000	12,000.000	0.000	12,000.000	
Total		0.000	14,000.000	14,000.000	0.000	14,000.000	
	Net Development Program	New	62,971.132	84,668.818	147,639.950	910.000	148,549.950
Ongoing		33,523.231	28,299.819	61,823.050	29,627.000	91,450.050	
Total		96,494.363	112,968.637	209,463.000	30,537.000	240,000.000	
	TEVTA / TEVTC	New	0.000	0.000	0.000	0.000	0.000
Ongoing		0.000	1,500.000	1,500.000	0.000	1,500.000	
Total		0.000	1,500.000	1,500.000	0.000	1,500.000	
	Daanish Schools	New	0.000	0.000	0.000	0.000	0.000
Ongoing		0.000	3,000.000	3,000.000	0.000	3,000.000	
Total		0.000	3,000.000	3,000.000	0.000	3,000.000	
	PMDGP / PHSRP WB, DFID Sponsored	New	0.000	0.000	0.000	0.000	0.000
Ongoing		0.000	3,000.000	3,000.000	0.000	3,000.000	
Total		0.000	3,000.000	3,000.000	0.000	3,000.000	
	PEEF	New	0.000	0.000	0.000	0.000	0.000
Ongoing		0.000	2,000.000	2,000.000	0.000	2,000.000	
Total		0.000	2,000.000	2,000.000	0.000	2,000.000	
	PEF	New	0.000	0.000	0.000	0.000	0.000
Ongoing		0.000	7,500.000	7,500.000	0.000	7,500.000	
Total		0.000	7,500.000	7,500.000	0.000	7,500.000	
	Financing of vertical program	New	0.000	2,000.000	2,000.000	0.000	2,000.000
Ongoing		0.000	0.000	0.000	0.000	0.000	
Total		0.000	2,000.000	2,000.000	0.000	2,000.000	
	PHAs	New		1,000.000	1,000.000	0.000	1,000.000
Ongoing		0.000	0.000	0.000	0.000	0.000	
Total		0.000	1,000.000	1,000.000	0.000	1,000.000	
	PLDC (Aashiana Housing Scheme)	New	0.000	0.000	0.000	0.000	0.000
Ongoing		0.000	3,000.000	3,000.000	0.000	3,000.000	
Total		0.000	3,000.000	3,000.000	0.000	3,000.000	
	PLDDB	New	0.000	0.000	0.000	0.000	0.000
Ongoing		0.000	1,000.000	1,000.000	0.000	1,000.000	
Total		0.000	1,000.000	1,000.000	0.000	1,000.000	
	Women Development	New	0.000	1,000.000	1,000.000	0.000	1,000.000
Ongoing		0.000	0.000	0.000	0.000	0.000	
Total		0.000	1,000.000	1,000.000	0.000	1,000.000	
	Sports	New	0.000	500.000	500.000	0.000	500.000
Ongoing		0.000	0.000	0.000	0.000	0.000	
Total		0.000	500.000	500.000	0.000	500.000	

(Million Rs.)

Page No	Sector	Type	Capital	Revenue	Total	F. Aid	Total
	PSIC (Self Employment Scheme)	New	0.000	0.000	0.000	0.000	0.000
		Ongoing	0.000	3,000.000	3,000.000	0.000	3,000.000
		Total	0.000	3,000.000	3,000.000	0.000	3,000.000
	PIEDMIC / FIEDMIC	New	0.000	0.000	0.000	0.000	0.000
		Ongoing	0.000	3,000.000	3,000.000	0.000	3,000.000
		Total	0.000	3,000.000	3,000.000	0.000	3,000.000
	Innovation Development Fund	New	0.000	500.000	500.000	0.000	500.000
		Ongoing	0.000	0.000	0.000	0.000	0.000
		Total	0.000	500.000	500.000	0.000	500.000
	Punjab Technology University	New	0.000	0.000	0.000	0.000	0.000
		Ongoing	0.000	500.000	500.000	0.000	500.000
		Total	0.000	500.000	500.000	0.000	500.000
	PAMCO (LMC)	New	0.000	0.000	0.000	0.000	0.000
		Ongoing	0.000	1,000.000	1,000.000	0.000	1,000.000
		Total	0.000	1,000.000	1,000.000	0.000	1,000.000
	Internship Program	New	0.000	0.000	0.000	0.000	0.000
		Ongoing	0.000	1,500.000	1,500.000	0.000	1,500.000
		Total	0.000	1,500.000	1,500.000	0.000	1,500.000
	Low Income Housing	New	0.000	0.000	0.000	0.000	0.000
		Ongoing	500.000	0.000	500.000	0.000	500.000
		Total	500.000	0.000	500.000	0.000	500.000
	Population Welfare	New	0.000	0.000	0.000	0.000	0.000
		Ongoing	0.000	2,500.000	2,500.000	0.000	2,500.000
		Total	0.000	2,500.000	2,500.000	0.000	2,500.000
	Clean drinking water	New	0.000	5,000.000	5,000.000	0.000	5,000.000
		Ongoing	0.000	0.000	0.000	0.000	0.000
		Total	0.000	5,000.000	5,000.000	0.000	5,000.000
	Infrastructure Development Fund	New	0.000	3,000.000	3,000.000	0.000	3,000.000
		Ongoing	0.000	0.000	0.000	0.000	0.000
		Total	0.000	3,000.000	3,000.000	0.000	3,000.000
	Health Insurance Card in four Pilot Distt	New	0.000	4,000.000	4,000.000	0.000	4,000.000
		Ongoing	0.000	0.000	0.000	0.000	0.000
		Total	0.000	4,000.000	4,000.000	0.000	4,000.000
	Total Development Program	New	62,971.132	101,668.818	164,639.950	910.000	165,549.950
		Ongoing	34,023.231	60,799.819	94,823.050	29,627.000	124,450.050
		Total	96,994.363	162,468.637	259,463.000	30,537.000	290,000.000

SCHOOL EDUCATION

VISION

To bring every child to school and retain him/her so long as he/she graduates from the secondary school for his/her personal development that translates into socio-economic development of Punjab.

POLICY

After 18th amendment in the constitution of Pakistan, education has been devolved to provinces. Article 25-A requires that the State shall provide free and compulsory education to all the children of the age of five to sixteen years. Furthermore the policy is geared towards ensuring achievement of Millennium Development Goals (MDGs) by 2015 and targets set by Education for All (EFA) Declaration. It endeavors to facilitate easy accessibility to required school, ensures that quality of teaching and instruction is such that makes realization of vision a reality, the improved governance of schools and removes all kinds of disparities in the provision of education including the gender and regional disparity. Ramps and Wheel Chairs be provided for Physically-Impaired children by utilizing School Council Funds. Some of the sectoral priorities are:

- Improving physical infrastructure in schools
- Up gradation of schools.
- Recruitment of science teachers.
- Provision of computer and science labs in schools.
- Teachers', School leaders' and District Education Managers' Training Programmes.
- Provision of free text books to all and stipend to girls students.
- Collection of school data to monitor performance of schools.
- Introduction of per student cost mechanism in school.
- Holding examinations at grade V and grade VIII to monitor learning achievement.
- Devolution of decision making at local level through promulgation of Education Authorities Act and other legislation.
- Capacity Building of School Councils.
- Autonomy of schools through empowerment of Head Teachers.

STRATEGIC INTERVENTIONS

Beside the provision of lacking facilities in schools for improving physical infrastructure following innovative instruments are being provided.

Early Childhood Education (Kids Rooms Provision in Primary Schools):

From Katchi (Nursery Class) to Class-I, 30% of the enrolled students in Public Schools are dropped out. Whereas, this dropout increases upto 50% upto the Class-V. The biggest challenge is the retention than enrollment.

To provide friendly, pleasant, conducive and environmentally alive facilities, School Education Department has proposed in the ADP 2013-14, a scheme to provide "KIDS ROOMS" in 1000-Primary Schools which will continue during this financial year as well. The schools have been selected on the basis of highest enrollment and will be provided ECD-Kits. The existing staff will also be trained in this regard to enable Public Primary Schools to become friendly to retain the students. This intervention shall increase the ownership of the community over the Public Schools.

Provision of I.T Labs to High / Higher Secondary Schools (Miss-outs / Newly Up-graded):-

In recent years hundreds of Schools have been upgraded which are without IT Labs. Although 5,000 Public High / Higher Secondary Schools have I.T Labs but still numerous are without these labs. This scheme has been included to provide I.T facilities to all miss-outs / newly upgraded High / Higher Secondary Schools to bring them at par with other schools. Still 1000 schools lack I.T labs. These will be covered under the scheme.

Provision of Computer / I.T. Education in Elementary Schools:-

In order to better equip the students with ICT education, 1000-IT Labs are being established in Elementary Schools in CFY 2013-14 along with Replacement of 515-Existing Labs.

Provision of Science Labs in Secondary Schools:-

In order to improve existing Science Labs in Secondary Schools and to strengthen Science Practical Education, a development scheme has been proposed. In the first phase, about 1000-High / Higher Secondary Schools having highest enrollment will be provided Quality Science Equipment. The Standardized Practical Books will also be developed and provided to the schools.

Construction of Public Schools in Housing Societies at District / Divisional Headquarters:-

The present data of Public Schools shows that 11% of the total Public Schools exist in cities whereas 89% exists in villages / rural areas. The population living in cities is more than 40% and almost 60% of it lives in rural areas. Due to comparatively better civil facilities & jobs opportunities, people intend to migrate to the big cities, therefore, the urban areas are increasing day by day. The educational facilities are very limited in Public Schools in city / urban areas to meet with the increasing necessity. For example; the Lahore District has only 1300-Public Schools as compared to Private Schools which are 6000 in Numbers. Due to this huge gap, poor people and middle class population is deprived of educational facilities and they are compelled to send their children in private schools which are not affordable for the parents.

On the basis of above said reasons, School Education Department intends to intervene to establish Public Schools in the Housing Societies in Districts / Divisional Headquarters at the plots which are already reserved for the Educational purpose. These plots shall be obtained from these Societies at marginal prices for Public Schools and then quality schools will be establish there to provide the free quality education to the people at their doorstep in these urban areas.

TREND OF ALLOCATIONS

(Rs. in million)

Sr. No.	Year	Original Allocation
1	2009-10	13,600.000
2	2010-11	14,050.000
3	2011-12	14,500.000
4	2012-13	15,000.000
5	2013-14	15,500.000

MTDF 2013-16
School Education: Summary
Development Programme 2013-14

Rs. In Million

Sub-Sector	Capital	Revenue	Total	F/Aid	Total
On-Going Schemes					
Regular	24.965	694.035	719.000	0.000	719.000
Total	24.965	694.035	719.000	0.000	719.000
New Schemes					
Regular	7.000	2453.000	2460.000	0.000	2460.000
Provision of Missing Facilities in 2,500 Primary Schools	0.000	7500.000	7500.000	0.000	7500.000
Block Allocation	0.000	4821.000	4821.000	0.000	4821.000
Total	7.000	14774.000	14781.000	0.000	14781.000
Total (Ongoing+New)	31.965	15468.035	15500.000	0.000	15500.000

Development Programme 2014-15

Rs. In Million

On-Going Schemes					
Regular	151.000	1738.879	1889.879	0.000	1889.879
Total	151.000	1738.879	1889.879	0.000	1889.879
New Schemes					
Regular	0.000	15160.121	15160.121	0.000	15160.121
Block Allocation	0.000	1650.000	1650.000	0.000	1650.000
Total	0.000	16810.121	16810.121	0.000	16810.121
Total (Ongoing+New)	151.000	18549.000	18700.000	0.000	18700.000

Development Programme 2015-16

Rs. In Million

On-Going Schemes					
Regular	166.100	1912.767	2078.867	0.000	2078.867
Total	166.100	1912.767	2078.867	0.000	2078.867
New Schemes					
Regular	0.000	16676.133	16676.133	0.000	16676.133
Block Allocation	0.000	1815.000	1815.000	0.000	1815.000
Total	0.000	18491.133	18491.133	0.000	18491.133
Total (Ongoing+New)	166.100	20403.900	20570.000	0.000	20570.000
	School Education MTDF 2013-16: Grand Total				54770.000

SCHOOL EDUCATION: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Regular	7	24.965	694.035	0.000	719.000	392.597	10.000
Total: ON-GOING SCHEMES	7	24.965	694.035	0.000	719.000	392.597	10.000
<u>NEW SCHEMES</u>							
Regular	7	7.000	2,453.000	0.000	2,460.000	1,700.000	1,000.000
Provision Of Missing Facilities In 2500 Primary Schools (Whole School Approach)	36	0.000	7,500.000	0.000	7,500.000	0.000	0.000
Blocks	7	0.000	4,821.000	0.000	4,821.000	0.000	0.000
Total: NEW SCHEMES	50	7.000	14,774.000	0.000	14,781.000	1,700.000	1,000.000
Grand Total	57	31.965	15,468.035	0.000	15,500.000	2,092.597	1,010.000

SCHOOL EDUCATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

1	Restoration/Renovation of Govt. Central Model School, Lower Mall, Lahore. 02-05-2011 Lahore	56.458	36.396	11.666	8.396	20.062	0.000	0.000	0.000
2	Conduct of Science Fairs at Provincial level in Collaboration of Intel Pakistan for ISEF 15-09-2011 Punjab	57.478	15.447	0.000	23.334	23.334	8.697	10.000	0.000
3	Replacement of 515 Existing Computer Labs in Secondary Schools (Provided by Federal Govt. in Past) 22-03-2012 Punjab	449.904	0.000	0.000	200.904	200.904	249.000	0.000	0.000
4	Additional Facilities in Boys Scouts Building at Brewery at Murree, Rawalpindi 17-08-2012 Punjab	57.615	2.500	13.299	6.816	20.115	35.000	0.000	0.000
5	Revamping / Capacity Building of School Education Department at Provincial / District levels 17-08-2012 Punjab	162.083	0.000	0.000	162.083	162.083	0.000	0.000	0.000
6	Introduction of Early Childhood Education in 1000-Primary Schools in Punjab with highest enrollment & Improvement of Environment of Schools to convert them into Child-Friendly Schools 23-02-2013 Punjab	192.602	0.000	0.000	192.602	192.602	0.000	0.000	0.000
7	Internal Merit Scholarships 27-09-2012 Punjab	299.700	99.900	0.000	99.900	99.900	99.900	0.000	0.000
Sub-Total: Regular		1,275.840	154.243	24.965	694.035	719.000	392.597	10.000	0.000
Total: ON-GOING SCHEMES		1,275.840	154.243	24.965	694.035	719.000	392.597	10.000	0.000

NEW SCHEMES

Regular

8	Renovation of Building of Punjab Curriculum Authority, Wahdat Conolly, Lahore. Un-Approved Lahore	10.000	0.000	7.000	3.000	10.000	0.000	0.000	0.000
9	Provision of IT Labs in Elementary Schools in Punjab Un-Approved Punjab	1,500.000	0.000	0.000	250.000	250.000	1,000.000	250.000	0.000

SCHOOL EDUCATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
10	Provision of IT Labs in Secondary Schools in Punjab Un-Approved Punjab	2,000.000	0.000	0.000	750.000	750.000	500.000	750.000	0.000
11	Provision of Furniture in High Schools Un-Approved Punjab	500.000	0.000	0.000	500.000	500.000	0.000	0.000	0.000
12	Establishment / Construction of New Primary Schools and Purchase of Land (if not available) in Housing Societies in Punjab. Un-Approved Punjab	400.000	0.000	0.000	200.000	200.000	200.000	0.000	0.000
13	Provision of Additional Class Rooms in Schools having Highest Enrollment Un-Approved Punjab	400.000	0.000	0.000	400.000	400.000	0.000	0.000	0.000
14	Upgradaion of Girls Elementary Schools to High Level in UCs where High Schools do not exist. Un-Approved Punjab	350.000	0.000	0.000	350.000	350.000	0.000	0.000	0.000
Sub-Total: Regular		5,160.000	0.000	7.000	2,453.000	2,460.000	1,700.000	1,000.000	0.000
Provision Of Missing Facilities In 2500 Primary Schools (Whole School Approach)									
15	Provision of missing facilities in 69 schools of District Rawalpindi Approved Rawalpindi	207.000	0.000	0.000	207.000	207.000	0.000	0.000	0.000
16	Provision of Missing Facilities in 85 Schools of District Attock Approved Attock	255.000	0.000	0.000	255.000	255.000	0.000	0.000	0.000
17	Provision of Missing Facilities in 54 Schools of District Chakwal Approved Chakwal	162.000	0.000	0.000	162.000	162.000	0.000	0.000	0.000
18	Provision of Missing Facilities in 51 Schools of District Jhelum Approved Jhelum	153.000	0.000	0.000	153.000	153.000	0.000	0.000	0.000
19	Provision of Missing Facilities in 68 Schools of District Sargodha Approved Sargodha	204.000	0.000	0.000	204.000	204.000	0.000	0.000	0.000
20	Provision of Missing Facilities in 81 Schools of District Khushab Approved Khushab	243.000	0.000	0.000	243.000	243.000	0.000	0.000	0.000
21	Provision of Missing Facilities in 80 Schools of District Mianwali Approved Mianwali	240.000	0.000	0.000	240.000	240.000	0.000	0.000	0.000

SCHOOL EDUCATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
22	Provision of Missing Facilities in 65 Schools of District Bhakkar Approved Bhakkar	195.000	0.000	0.000	195.000	195.000	0.000	0.000	0.000
23	Provision of Missing Facilities in 95 Schools of District Faisalabad Approved Faisalabad	285.000	0.000	0.000	285.000	285.000	0.000	0.000	0.000
24	Provision of Missing Facilities in 81 Schools of District Jhang Approved Jhang	243.000	0.000	0.000	243.000	243.000	0.000	0.000	0.000
25	Provision of Missing Facilities in 84 Schools of District T.T. Singh Approved Toba Tek Singh	252.000	0.000	0.000	252.000	252.000	0.000	0.000	0.000
26	Provision of Missing Facilities in 64 Schools of District Gujranwala Approved Gujranwala	192.000	0.000	0.000	192.000	192.000	0.000	0.000	0.000
27	Provision of Missing Facilities in 51 Schools of District Hafizabad Approved Hafizabad	153.000	0.000	0.000	153.000	153.000	0.000	0.000	0.000
28	Provision of Missing Facilities in 79 Schools of District Gujrat Approved Gujrat	237.000	0.000	0.000	237.000	237.000	0.000	0.000	0.000
29	Provision of Missing Facilities in 39 Schools of District M.B. Din Approved Mandi Bahauddin	117.000	0.000	0.000	117.000	117.000	0.000	0.000	0.000
30	Provision of Missing Facilities in 53 Schools of District Sialkot Approved Sialkot	159.000	0.000	0.000	159.000	159.000	0.000	0.000	0.000
31	Provision of Missing Facilities in 73 Schools of District Narowal Approved Narowal	219.000	0.000	0.000	219.000	219.000	0.000	0.000	0.000
32	Provision of Missing Facilities in 89 Schools of District Lahore Approved Lahore	267.000	0.000	0.000	267.000	267.000	0.000	0.000	0.000
33	Provision of Missing Facilities in 86 Schools of District Sheikhpura Approved Sheikhpura	258.000	0.000	0.000	258.000	258.000	0.000	0.000	0.000
34	Provision of Missing Facilities in 84 Schools of District Nankana Sahib Approved Nankana Sahib	252.000	0.000	0.000	252.000	252.000	0.000	0.000	0.000

SCHOOL EDUCATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
35	Provision of Missing Facilities in 64 Schools of District Kasur Approved Kasur	192.000	0.000	0.000	192.000	192.000	0.000	0.000	0.000
36	Provision of Missing Facilities in 53 Schools of District Okara Approved Okara	159.000	0.000	0.000	159.000	159.000	0.000	0.000	0.000
37	Provision of Missing Facilities in 69 Schools of District Sahiwal Approved Sahiwal	207.000	0.000	0.000	207.000	207.000	0.000	0.000	0.000
38	Provision of Missing Facilities in 64 Schools of District Pakpattan Approved Pakpattan	192.000	0.000	0.000	192.000	192.000	0.000	0.000	0.000
39	Provision of Missing Facilities in 75 Schools of District Multan Approved Multan	225.000	0.000	0.000	225.000	225.000	0.000	0.000	0.000
40	Provision of Missing Facilities in 73 Schools of District Lodhran Approved Lodhran	219.000	0.000	0.000	219.000	219.000	0.000	0.000	0.000
41	Provision of Missing Facilities in 61 Schools of District Khanewal Approved Khanewal	183.000	0.000	0.000	183.000	183.000	0.000	0.000	0.000
42	Provision of Missing Facilities in 81 Schools of District Vehari Approved Vehari	243.000	0.000	0.000	243.000	243.000	0.000	0.000	0.000
43	Provision of Missing Facilities in 70 Schools of District D.G. Khan Approved Dera Ghazi Khan	210.000	0.000	0.000	210.000	210.000	0.000	0.000	0.000
44	Provision of Missing Facilities in 56 Schools of District Rajanpur Approved Rajanpur	168.000	0.000	0.000	168.000	168.000	0.000	0.000	0.000
45	Provision of Missing Facilities in 70 Schools of District Muzaffargarh Approved Muzaffargarh	210.000	0.000	0.000	210.000	210.000	0.000	0.000	0.000
46	Provision of Missing Facilities in 64 Schools of District Layyah Approved Layyah	192.000	0.000	0.000	192.000	192.000	0.000	0.000	0.000
47	Provision of Missing Facilities in 75 Schools of District Bahawalpur Approved Bahawalpur	225.000	0.000	0.000	225.000	225.000	0.000	0.000	0.000

SCHOOL EDUCATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
48	Provision of Missing Facilities in 65 Schools of District Bahawalnagar Approved Bahawalnagar	195.000	0.000	0.000	195.000	195.000	0.000	0.000	0.000
49	Provision of Missing Facilities in 84 Schools of District R.Y. Khan Approved Rahim Yar Khan	252.000	0.000	0.000	252.000	252.000	0.000	0.000	0.000
50	Provision of Missing Facilities in 45 Schools of District Chiniot Approved Chiniot	135.000	0.000	0.000	135.000	135.000	0.000	0.000	0.000
Sub-Total: Provision Of Missing Facilities In 2500 Primary Schools (Whole School Approach)		7,500.000	0.000	0.000	7,500.000	7,500.000	0.000	0.000	0.000
Blocks									
51	Establishment of 22 Primary Schools in Tehsil Tribal Area of DG Khan Approved Dera Ghazi Khan , Tribal Area	110.000	0.000	0.000	110.000	110.000	0.000	0.000	0.000
52	Provision of Science Labs in selected High Schools (Highest Enrollment) Un-Approved Punjab	500.000	0.000	0.000	500.000	500.000	0.000	0.000	0.000
53	Accelerated Programme for Schools Sector Approved Punjab	500.000	0.000	0.000	500.000	500.000	0.000	0.000	0.000
54	Reconstruction of Dangerous School Buildings Approved Punjab	500.000	0.000	0.000	500.000	500.000	0.000	0.000	0.000
55	Block Allocation for Un-funded / fast moving schemes Un-Approved Punjab	1,500.000	0.000	0.000	1,500.000	1,500.000	0.000	0.000	0.000
56	Block Allocation for new initiatives in School Education Sector Un-Approved Punjab	1,211.000	0.000	0.000	1,211.000	1,211.000	0.000	0.000	0.000
57	Rehabilitation of Schools in 13-affected Districts Approved Bhakkar,Dera Ghazi Khan,Jehlum,Jhang,Khanewal,Khushab,Layyah,Mianwali,Multan,Muzaffargarh,Rahim Yar Khan,Rajanpur & Sargodha , All Tehsils of 13 Districts	500.000	0.000	0.000	500.000	500.000	0.000	0.000	0.000
Sub-Total: Blocks		4,821.000	0.000	0.000	4,821.000	4,821.000	0.000	0.000	0.000
Total: NEW SCHEMES		17,481.000	0.000	7.000	14,774.000	14,781.000	1,700.000	1,000.000	0.000
Grand Total		18,756.840	154.243	31.965	15,468.035	15,500.000	2,092.597	1,010.000	0.000

HIGHER EDUCATION

VISION

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

POLICY

- Increasing equitable access to Higher Education.
- Establishment of New Colleges.
- Rehabilitation and development of college infrastructure.
- Improving quality of education.
- Revamping college education by developing strong relationship between tertiary education and the job market.
- Recruitment of college teachers through PPSC.
- Up gradation of existing educational institutions.
- Strengthening of autonomous institutions/ Universities.
- Improvement and up gradation of commerce colleges

STRATEGIC INTERVENTIONS

Provision of Missing Facilities to Colleges

To improve the physical infrastructure of colleges Punjab Education Sector Reforms Programme (PESRP) was launched in financial Year 2006-2007. Under PESRP, following missing / additional facilities are being provided to the College all over the Punjab:

- Boundary wall,
- Toilets,
- Additional class rooms/ laboratory
- Furniture etc.

This the Phase-I of this program is likely to be completed in 2013-14.

4 Years BS Program

A 4-Years BS program in 26 public sector colleges has been launched throughout the province mostly at divisional headquarter to provide Lab Equipment and Learning material etc.

Provision of Post Graduate Facilities

Government of Punjab is striving to provide the facility of higher education to the all areas of the Punjab. To provide post graduate facility at all District Headquarters 24 colleges have been identified where post graduate facility will be provided in phased manner. During current Financial Year

2013-14 post graduate facilities will be provided to Govt. Girls Degree College M.B. Din.

Establishment of Sub Campuses of Universities

Different sub campuses are being established in different cities of the province to provide the facility of Higher Education and research to the population of the province. A sub campus of Punjab University has been established at Jhelum. In the Financial Year 2013-14 funds will be provided for sub campus of Lahore College for Women University Lahore at Kala Shah Kaku and Establishment of Bahadur Sub Campus of BZU at Layyah.

College Teachers Training

- Capacity building & training of teachers and educational managers to improve governance and quality education, by enhancing communication skills, class room management.
- To design modules for the training skill, to realize the objectives into reality,
- Teachers Need Assessment through a research team.

Punjab Education Endowment Fund

- To provide scholarships / monetary assistance to talented and needy students for pursuing quality education with equal opportunities.
- Allocation of the scholarships on the basis of Tehsil and District wise results of students.
- More focus of the scholarships towards the fifteen less developed districts, especially from southern Punjab.
- Special quotas for orphans, children of govt. employees (up to BS-14) disabled, minorities and widows have also been allocated.
- Bright and needy students of other provinces including Azad Kashmir are also provided opportunities for higher education through this program.

ACHIEVEMENTS OF 2012-13

- Establishment of 29 new Colleges in Punjab.
- Provision of missing facilities to 30 colleges of the Punjab.
- Completion of 12 schemes for supporting different public sector universities of the Punjab.
- Up-gradation of 7 Colleges from intermediate to degree level.
- Provision of 100,000 Laptops to students free of cost purely on merit.

NEW INITIATIVES OF 2013-14

- Feasibility/Planning for Establishment of Knowledge City on a piece of land measuring 705 acres at Dera Rakh Chahl near Lahore for establishment of sub campuses / basic information units renowned universities of Pakistan as well as abroad.
- Feasibility/Planning for Establishment of Knowledge Park on a piece of land measuring 800 acres at Shiekhupura Muredkay Narowal road to provide latest facilities of Higher Education to the population of the province. This Knowledge Park will provide a facility of centre of excellence in the field of education and research.
- Establishment of World Class Technology University at Sialkot
- Allotment of land for Sub Campus of LCWU at Kala Shah Kaku
- Establishment of Punjab Higher Education Commission
- Repair / Renovation and provision of equipments to DPI (Colleges), Lahore.
- Conservation and Renovation of Building of Islamia College Civil Lines, Lahore

TARGETS OF 2013-14

- Establishment of 31 new colleges in the Punjab.
- Provision of Missing facilities to 55 colleges in the Punjab.
- Establishment of Information Technology University Punjab (ITUP), Lahore (Phase-I).
- Establishment of 3 women universities at Sialkot, Multan & Bahawalpur.
- Establishment of University of Gujrat (Phase I & II).
- Establishment of Bahadur Sub Campus of BZU at Layyah

ANALYSIS OF ALLOCATION 2013-14

(Rs. in million)

Category		Allocation 2013-14	%age
Total	-	6,670	-
North/South Analysis	North	4,669	70%
	South	2,001	30%
Rural/Urban Analysis	Rural	0	0%
	Urban	6,670	100%
Gender Based Analysis	Male	1,868	28%
	Female	4,802	72%

TREND OF ALLOCATION

(Rs in Million)

Sr. No.	Year	Allocation
1	2008-09	9,100.000
2	2009-10	6,125.000
3	2010-11	6,350.000
4	2011-12	6,500.000
5	2012-13	6,650.000
6	2013-14	6,670.000

MTDF 2013-16
Higher Education
Developmen program 2013-14

Rs in Million

Sub-sector	Capital	Revenue	Total	F.Aid	Total
On Going Schemes					
Regular	81.020	229.076	310.096	0.000	310.096
Punjab Education Sector Reform Programme (PESRP) Phase-I	0.000	1.000	1.000	0.000	1.000
Establishment of Colleges	1306.788	168.326	1475.114	0.000	1475.114
Establishment of University of Gujrat	143.785	122.436	266.221	0.000	266.221
Provision of Missing Facilities	763.560	185.784	949.344	0.000	949.344
Upgradation of Colleges	20.657	0.000	20.657	0.000	20.657
Project of Commerace College	127.484	48.071	175.555	0.000	175.555
Establishment of new universities	76.751	112.276	189.027	0.000	189.027
Support to Universities	0.000	65.013	65.013	0.000	65.013
Total	2520.045	761.475	3452.027	0.000	3452.027
New Schemes				0.000	
Regular	78	364	442.000	0.000	442.000
Block Allocation	2350	615	2965.000	0.000	2965.000
Total	2428.000	979.000	3407.000	0.000	3407.000
Total (ongoing + new)	4871.294	1798.706	6670.000	0.000	6670.000

Developmen program 2014-15

On Going Schemes					
Regular	132.391	44.130	176.521	0.000	176.521
Establishment of Colleges	743.785	247.928	991.713	0.000	991.713
Provision of Missing Facilities	298.515	99.505	398.020	0.000	398.020
Establishment of new universities	39.101	13.034	52.135		24.459
Total	1213.792	404.597	1618.389	0.000	1618.389
New Schemes					
Regular	2798.708	932.903	3731.611	0.000	3731.611
Block Allocation	3000.000	1000.000	4000.000	0.000	4000.000
Total	5798.70825	1932.90275	7731.611	0.000	7731.611
Total (ongoing + new)	7012.500	2337.500	9350.000	0.000	9350.000

Developmen program 2015-16

On Going Schemes					
Regular	145.630	48.543	194.173	0.000	194.173
Establishment of Colleges	876.000	292.000	1168.000	0.000	1168.000
Provision of Missing Facilities	328.367	109.456	437.822	0.000	437.822
Total	1349.996	449.999	1799.995	0.000	1799.995
New Schemes					
Regular	3363.754	1121.251	4485.005	0.000	4485.005
Block Allocation	3000.000	1000.000	4000.000	0.000	4000.000
Total	6363.75375	2121.25125	8485.005	0.000	8485.005
Total (ongoing + new)	7713.750	2571.250	10285.000	0.000	10285.000
Higher Education MTFD 2013-16: Grand Total					26305.000

HIGHER EDUCATION: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Regular	7	81.020	229.076	0.000	310.096	176.521	36.625
Punjab Education Sector Reform Program (PESRP) Phase-I	1	0.000	1.000	0.000	1.000	0.000	0.000
Establishment of Colleges	82	1,306.788	168.326	0.000	1,475.114	1,343.021	409.895
Provision of Missing Facilities	68	763.560	185.784	0.000	949.344	304.020	47.818
Up Gradation of Colleges	4	20.657	0.000	0.000	20.657	0.000	0.000
Project of Commerce Colleges	13	127.484	48.071	0.000	175.555	30.000	0.000
Establishment of New Universities	7	143.785	122.436	0.000	266.221	228.326	26.000
Support to Universities	3	0.000	65.013	0.000	65.013	0.000	0.000
Total: ON-GOING SCHEMES	185	2,443.294	819.706	0.000	3,263.000	2,081.888	520.338
<u>NEW SCHEMES</u>							
Regular	7	78.000	364.000	0.000	442.000	335.000	114.231
Blocks	5	2,350.000	615.000	0.000	2,965.000	0.000	0.000
Total: NEW SCHEMES	12	2,428.000	979.000	0.000	3,407.000	335.000	114.231
Grand Total	197	4,871.294	1,798.706	0.000	6,670.000	2,416.888	634.569

HIGHER EDUCATION

Regular

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

58	Establishment of Bahadur Sub Campus of BZU at Layyah 02-06-2011 Layyah	99.511	72.000	0.511	27.000	27.511	0.000	0.000	0.000
59	Provision of Facilities for the Divisional Directorate of Colleges 18-08-2009 Punjab	60.497	25.500	34.997	0.000	34.997	0.000	0.000	0.000
60	Capacity Building for Higher Education Department 16-10-2009 Punjab	193.544	95.623	0.000	50.000	50.000	47.921	0.000	0.000
61	Establishment of Postgraduate Blocks 23-02-2011 Punjab	170.076	154.900	0.000	15.176	15.176	0.000	0.000	0.000
62	Establishment of Specialized Computer Lab for BS(IT) at 26 Colleges in Punjab 13-10-2011 Punjab	191.100	32.500	0.000	80.000	80.000	78.600	0.000	0.000
63	Provision of Lab Equipment and Learning material for the commencement of BS 4 years degree program at 26 selected colleges in Punjab 10-02-2011 Punjab	78.900	42.000	0.000	36.900	36.900	0.000	0.000	0.000
64	Establishment of Computer Labs in Colleges 06-02-2012 Punjab	199.456	47.319	45.512	20.000	65.512	50.000	36.625	0.000
Sub-Total: Regular		993.084	469.842	81.020	229.076	310.096	176.521	36.625	0.000

Punjab Education Sector Reform Program (PESRP) Phase-I

65	Punjab Education Sector Reform Programme (PESRP) Phase-I Approved Punjab	4,357.236	4,356.236	0.000	1.000	1.000	0.000	0.000	0.000
Sub-Total: Punjab Education Sector Reform Program (PESRP) Phase-I		4,357.236	4,356.236	0.000	1.000	1.000	0.000	0.000	0.000

Establishment of Colleges

66	Establishment of Govt. Degree College for Girls Kotli Sattian 07-03-2009 Rawalpindi	65.023	64.923	0.100	0.000	0.100	0.000	0.000	0.000
67	Establishment of Govt. Boys Degree College, Rehmatabad 30-04-2009 Rawalpindi	46.721	43.914	2.807	0.000	2.807	0.000	0.000	0.000

HIGHER EDUCATION

Establishment of Colleges

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
68	Establishment of Govt. Mian Shahbaz Sharif Degree College for Boys Khayban Sir Syed, District Rawalpindi 19-03-2012 Rawalpindi	122.861	84.093	23.768	15.000	38.768	0.000	0.000	0.000
69	Establishment of Govt. Girls Degree College Manghot Tehsil Gujar Khan, District Rawalpindi 02-12-2011 Rawalpindi	172.506	172.000	0.000	0.506	0.506	0.000	0.000	0.000
70	Establishment of Govt. Degree College for Boys Dhoke Ratta, Rawalpindi 29-01-2013 Rawalpindi	103.180	30.000	40.000	0.000	40.000	33.180	0.000	0.000
71	Establishment of Govt. Degree College at Mangowal 17-02-2009 Chakwal	92.693	92.593	0.100	0.000	0.100	0.000	0.000	0.000
72	Establishment of Govt. Degree College at Aara Basharat 17-02-2009 Chakwal	50.160	41.160	0.000	7.200	7.200	0.000	0.000	0.000
73	Establishment of Govt. Girls Degree College at Bhoun, Chakwal 19-05-2010 Chakwal	55.584	55.309	0.275	0.000	0.275	0.000	0.000	0.000
74	Establishment of Govt. Girls Degree College at Mouza Multan Khurd, Chakwal. 03-01-2013 Chakwal	65.006	62.587	2.419	0.000	2.419	0.000	0.000	0.000
75	Establishment of Govt. Boys Degree College Choa Saiden Shah, Chakwal 03-01-2013 Chakwal	105.266	30.000	40.000	0.000	40.000	35.266	0.000	0.000
76	Establishment of Govt. Degree College for Women Dhurnal, Chakwal 03-01-2013 Chakwal	99.953	30.000	20.000	0.000	20.000	29.953	20.000	0.000
77	Establishment of Govt. Girls Degree College Lawa, Chakwal 03-01-2013 Chakwal	98.973	30.000	20.000	0.000	20.000	28.973	20.000	0.000
78	Establishment of Girls Degree College at Jhelum. 09-06-2010 Jhelum	103.347	92.674	2.531	8.142	10.673	0.000	0.000	0.000
79	Establishment of Girls Degree College at Sohawa 18-06-2010 Jhelum	101.902	70.000	29.590	2.312	31.902	0.000	0.000	0.000

HIGHER EDUCATION

Establishment of Colleges

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
80	Establishment of Govt College (W) Jalalpur Sharif, District Jhelum 29-02-2012 Jhelum	128.996	44.265	20.000	0.000	20.000	44.731	20.000	0.000
81	Establishment of Degree College for Women Kundian 30-03-2011 Mianwali	53.444	39.148	4.085	0.211	4.296	10.000	0.000	0.000
82	Establishment of Degree College for Girls, Mochh, Mianwali. 19-08-2011 Mianwali	51.616	39.466	5.150	0.000	5.150	7.000	0.000	0.000
83	Establishment of Govt. Boys Degree College at Dullewala, Bhakkar 30-03-2011 Bhakkar	84.275	47.380	10.231	6.664	16.895	20.000	0.000	0.000
84	Establishment of Govt. Girls Degree College at Dullewala, Bhakkar 30-03-2011 Bhakkar	66.818	47.075	3.079	6.664	9.743	10.000	0.000	0.000
85	Establishment of Degree College for Girls at Sityana Banglow, District Faisalabad 19-03-2012 Faisalabad	94.247	14.365	30.000	0.000	30.000	39.882	10.000	0.000
86	Establishment of Govt. Degree College for Boys at Chak No. 117/JB Millat Town, District Faisalabad 10-03-2012 Faisalabad	94.780	34.264	30.000	0.000	30.000	20.516	10.000	0.000
87	Establishment of Govt. Girls College Jaranwala Road at Chak No.215/RB UC- 145, Faisalabad. 03-04-2012 Faisalabad	90.757	25.000	10.000	0.000	10.000	25.757	30.000	0.000
88	Establishment of Govt. Degree College for Boys at Mamon Kanjan, District Faisalabad 23-01-2012 Faisalabad	90.719	46.265	20.000	0.000	20.000	14.454	10.000	0.000
89	Establishment of Govt. Girls Degree College Chak No. 61/JB, Narwala Banglow, Narowal Road, Faisalabad 03-01-2013 Faisalabad	98.499	25.000	25.000	0.000	25.000	33.499	15.000	0.000
90	Establishment of Govt. Degree College for Girls Jhang City. 03-01-2013 Jhang	115.141	69.995	16.669	3.477	20.146	25.000	0.000	0.000
91	Establishment of Girls Degree College at Mandi Shah Jiwana 23-02-2011 Jhang	90.901	83.178	1.716	6.007	7.723	0.000	0.000	0.000

HIGHER EDUCATION

Establishment of Colleges

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
92	Establishment of Government Degree College for Boys at Garh Maharaja, Tehsil Ahmadpur Sial, District Jhang 10-03-2012 Jhang	96.332	39.251	20.000	0.000	20.000	17.081	20.000	0.000
93	Establishment of Boys Degree College at Mandi Shah Jiwana, District Jhang 30-05-2012 Jhang	98.079	34.265	30.000	0.000	30.000	23.814	10.000	0.000
94	Establishment of Govt. Degree College for Girls Chak No.721, Tehsil Kamallia, T.T.Singh 05-12-2012 Toba Tek Singh	99.007	10.000	30.000	0.000	30.000	49.007	10.000	0.000
95	Establishment of Girls Degree College Rajana, T.T.Singh. 11-08-2011 Toba Tek Singh	64.946	57.057	0.000	1.000	1.000	0.000	6.889	0.000
96	Establishment of Govt. Boys Degree College Rahwali 15-04-2009 Gujranwala	70.066	65.468	4.598	0.000	4.598	0.000	0.000	0.000
97	Establishment of Boys Degree College at Ghakhar Mandi, Gujranwala 31-01-2009 Gujranwala	52.632	52.500	0.132	0.000	0.132	0.000	0.000	0.000
98	Establishment of Govt. Girls Degree College at Ludewala Warraich, Gujranwala 19-03-2012 Gujranwala	94.617	29.336	20.000	0.000	20.000	25.281	20.000	0.000
99	Establishment of Govt. Girls Degree College Naukhar , District Gujranwala 16-04-2012 Gujranwala	65.250	13.200	20.000	0.000	20.000	12.050	20.000	0.000
100	Establishment of Govt. Girls Degree College at Tariqabad Khokherkee, Gujranwala 19-11-2012 Gujranwala	82.648	25.000	20.000	0.000	20.000	17.648	20.000	0.000
101	Establishment of Govt. Boys Degree College, Jalalpur Bhattian , District Hafizabad 12-05-2012 Hafizabad	76.588	34.265	13.251	4.072	17.323	25.000	0.000	0.000
102	Establishment of Govt. Girls Degree College at Sukheki Mandi, Hafizabad 03-01-2013 Hafizabad	102.797	30.000	20.156	0.000	20.156	32.641	20.000	0.000
103	Establishment of Girls Degree College, Mauza Galiana, District Gujrat 20-03-2012 Gujrat	76.219	37.233	17.986	3.000	20.986	18.000	0.000	0.000

HIGHER EDUCATION

Establishment of Colleges

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
104	Establishment of Govt. Zulfiqar Ali Bhutto Shaheed Degree College at Pharianwali 11-4-2009 Mandi Bahauddin	65.318	60.114	0.100	0.900	1.000	4.204	0.000	0.000
105	Establishment of Govt. Benazir Shaheed Degree College at Bhaghat 11-04-2009 Mandi Bahauddin	64.414	58.310	1.000	0.000	1.000	5.104	0.000	0.000
106	Establishment of Govt. Degree College for Women at Bosal Sukha Malikwal, District M.B.Din 04-05-2012 Mandi Bahauddin	88.084	46.265	20.683	0.000	20.683	11.136	10.000	0.000
107	Establishment of Govt. Shahbaz Sharif Degree College for Women Jamke Cheema 06-05-2009 Sialkot	73.111	69.972	3.139	0.000	3.139	0.000	0.000	0.000
108	Establishment of Girls Degree College at Chobara, District Sialkot 10-03-2012 Sialkot	92.151	44.265	20.000	0.000	20.000	17.886	10.000	0.000
109	Establishment of Govt. Muhammad Nawaz Sharif Girls Degree College at Potato Research Farm, Pasrur, Sialkot 17-12-2011 Sialkot	127.960	34.265	30.000	0.000	30.000	43.695	20.000	0.000
110	Establishment of Govt. Fatima Jinnah Degree College for Women Dhallewali, Tehsil Sialkot 14-04-2012 Sialkot	109.529	34.412	20.000	0.000	20.000	35.117	20.000	0.000
111	Establishment of Govt. Girls Degree College Shahdara 15-05-2012 Lahore	107.846	102.183	5.663	0.000	5.663	0.000	0.000	0.000
112	Establishment of Govt. Girls Degree College Chung 14-03-2009 Lahore	77.488	71.700	5.788	0.000	5.788	0.000	0.000	0.000
113	Establishment of Govt. Degree College for Boys Ghaziabad, Lahore 24-04-2012 Lahore	83.491	66.681	16.810	0.000	16.810	0.000	0.000	0.000
114	Establishment of Govt. Khawaja Rafique Shaheed College, Walton Road, Lahore. 02-11-2011 Lahore	106.784	106.000	0.700	0.084	0.784	0.000	0.000	0.000
115	Establishment of Govt. Rabia Basri College for women, Walton Road, Lahore. 01-12-2012 Lahore	104.596	104.000	0.500	0.096	0.596	0.000	0.000	0.000

HIGHER EDUCATION

Establishment of Colleges

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1	2	3	4	5	6	7	8	9	10
116	Establishment of Govt. Girls Degree College at Hair, Badian Rd. Lahore, District Lahore 15-05-2012 Lahore	98.577	25.000	45.000	0.000	45.000	28.577	0.000	0.000
117	Establishment of Govt. Degree College for Women, Islampura, Lahore 03-01-2013 Lahore	133.006	30.000	30.000	0.000	30.000	50.000	23.006	0.000
118	Establishment of Govt. Degree College for Women, Rakh Chabeel, Lahore 13-10-2012 Lahore	137.618	40.000	30.000	0.000	30.000	47.618	20.000	0.000
119	Establishment of Girls Degree College Farooqabad, Sheikhpura 27-05-2011 Sheikhpura	101.767	51.894	15.028	5.845	20.873	29.000	0.000	0.000
120	Establishment of Govt. Peer Bhar Shah Degree College for Women, Sheikhpura 28-02-2012 Sheikhpura	84.953	56.518	16.867	11.568	28.435	0.000	0.000	0.000
121	Establishment of Govt. Girls Degree College Vandala Diyal Shah 21-05-2011 Sheikhpura	99.048	56.032	10.790	12.226	23.016	20.000	0.000	0.000
122	Establishment of Degree College for Boys, Muridke, District Sheikhpura 20-12-2011 Sheikhpura	85.451	74.265	2.338	8.848	11.186	0.000	0.000	0.000
123	Establishment of Govt. Degree College for Women at Khanqa Dogran, Sheikhpura 19-05-2012 Sheikhpura	96.183	30.000	30.000	0.000	30.000	26.183	10.000	0.000
124	Establishment of Government Degree College for Girls Mustafabad, District Kasur 06-05-2012 Kasur	83.714	34.265	7.449	3.000	10.449	39.000	0.000	0.000
125	Establishment of Govt. Girls Degree College Khudian Khas, Kasur 10-01-2013 Kasur	90.714	25.000	20.000	0.000	20.000	25.714	20.000	0.000
126	Establishment of Girls Degree College at Gogera, Okara 22-10-2010 Okara	92.546	50.060	19.511	0.975	20.486	22.000	0.000	0.000
127	Establishment of New Govt. Degree College, for Women Farid Town, Sahiwal 14-02-2012 Sahiwal	101.319	34.265	30.000	0.000	30.000	22.054	15.000	0.000

HIGHER EDUCATION

Establishment of Colleges

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1	2	3	4	5	6	7	8	9	10
128	Establishment of Govt. Degree College for Boys at Kaliyana, Pakpattan, District Pakpattan 14-02-2012 Pakpattan	86.257	34.265	18.867	2.125	20.992	31.000	0.000	0.000
129	Establishment of Govt. Girls Degree College Galaywal 19-03-2012 Lodhran	101.406	34.265	17.775	2.366	20.141	47.000	0.000	0.000
130	Establishment of Govt. Girls Degree College Abdul Hakeem 10-01-2008 Khanewal	51.534	47.184	4.350	0.000	4.350	0.000	0.000	0.000
131	Establishment of Govt. Girls Degree College Talamba 13-10-2011 Khanewal	67.582	47.363	11.219	9.000	20.219	0.000	0.000	0.000
132	Establishment of Government Degree College at Sarai Sidhu, District Khanewal 14-02-2012 Khanewal	86.590	33.517	17.905	2.168	20.073	33.000	0.000	0.000
133	Establishment of Degree College for Women, Kot Chutta, District D.G.Khan. 27-05-2010 Dera Ghazi Khan	55.376	44.368	11.008	0.000	11.008	0.000	0.000	0.000
134	Establishment of Govt. Degree College for Women Dajal 21-07-2010 Rajapur	94.548	55.107	39.441	0.000	39.441	0.000	0.000	0.000
135	Establishment of Govt. Girls Degree College at Shehr Kot Mithan, District Rajapur 16-12-2011 Rajapur	91.364	34.265	51.399	5.700	57.099	0.000	0.000	0.000
136	Establishment of Boys Degree College Chowk Sarwar Shaheed District Muzaffargarh 27-05-2010 Muzaffargarh	83.538	66.500	12.038	5.000	17.038	0.000	0.000	0.000
137	Establishment of Girls Degree College Chowk Sarwar Shaheed District Muzaffargarh 27-05-2010 Muzaffargarh	97.149	57.000	15.149	5.000	20.149	20.000	0.000	0.000
138	Establishment of Govt. Girls Degree College at Sanawaan 17-10-2009 Muzaffargarh	72.503	36.998	10.505	5.000	15.505	20.000	0.000	0.000
139	Establishment of Government Girls Degree College Peer Juggi Shareef, District Layyah 03-11-2011 Layyah	81.436	55.000	22.236	4.200	26.436	0.000	0.000	0.000

HIGHER EDUCATION

Establishment of Colleges

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1	2	3	4	5	6	7	8	9	10
140	Establishment of Girls Degree College at Tehsil Headquarter Chobara, District Layyah 10-03-2012 Layyah	89.289	29.265	25.824	4.200	30.024	30.000	0.000	0.000
141	Establishment of Boys Degree College Sama Satta, Bahawalpur 05-11-2009 Bahawalpur	64.145	26.340	18.805	2.000	20.805	17.000	0.000	0.000
142	Establishment of Girls Degree College Sama Satta, Bahawalpur 05-11-2009 Bahawalpur	64.538	14.204	17.834	2.500	20.334	30.000	0.000	0.000
143	Establishment of Degree College (W) Hataigi, District Bahawalpur 04-05-2012 Bahawalpur	94.769	32.985	26.014	4.770	30.784	31.000	0.000	0.000
144	Establishment of Govt. Degree College for Girls at Bangla Tailwala Tehsil Yazman, District Bahawalpur. 10-03-2012 Bahawalpur	93.655	40.000	18.155	2.500	20.655	33.000	0.000	0.000
145	Establishment of Girls Degree College Chonna Wala Hasilpur, District Bahawalpur. 04-03-2012 Bahawalpur	79.159	23.281	27.378	3.500	30.878	25.000	0.000	0.000
146	Establishment of Girls Degree College Kudwala, Tehsil Yazman, Bahawalpur. 08-02-2011 Bahawalpur	90.136	88.975	1.161	0.000	1.161	0.000	0.000	0.000
147	Establishment of Boys Degree College Maroot, Tehsil Fortabbas, Bahawalnagar. 05-11-2012 Bahawalnagar	87.799	82.583	4.716	0.500	5.216	0.000	0.000	0.000
Sub-Total: Establishment of Colleges		7,260.990	4,031.160	1,306.788	168.326	1,475.114	1,343.021	409.895	0.000
Provision of Missing Facilities									
148	Const. of Additional 10 Class Rooms with varanda and Toilet Block at Govt. Boys College Sattelite Town 20-07-2009 Rawalpindi	18.751	18.651	0.100	0.000	0.100	0.000	0.000	0.000
149	Re-construction of Building for Govt. College for Women Murree 03-04-2012 Rawalpindi	95.608	63.085	29.041	3.482	32.523	0.000	0.000	0.000
150	Construction of Academic Block & Library at Govt. Degree College for Women Murree Road 11-02-2009 Rawalpindi	44.918	37.385	7.533	0.000	7.533	0.000	0.000	0.000

HIGHER EDUCATION

Provision of Missing Facilities

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1	2	3	4	5	6	7	8	9	10
151	Provision of Missing Facilities in Govt. Viqar-un-Nissa College for Women Rawalpindi 03-04-2012 Rawalpindi	108.463	24.700	45.000	0.000	45.000	38.763	0.000	0.000
152	Provision of Missing Facilities in Govt. College for Women Muslim Town Rawalpindi 19-03-2012 Rawalpindi	48.815	30.529	18.286	0.000	18.286	0.000	0.000	0.000
153	Provision of Missing Facilities in Govt. College for Boys Taxila Rawalpindi 23-05-2012 Rawalpindi	6.910	5.482	1.428	0.000	1.428	0.000	0.000	0.000
154	Provision of Missing Facilities in Govt. Girls Degree College Pind Dadan Khan Jhelum 03-04-2012 Jhelum	19.769	7.321	10.448	2.000	12.448	0.000	0.000	0.000
155	Provision of Missing Facilities in Govt. College Jhawarian, Tehsil Shahpur Sargodha 24-09-2012 Sargodha	74.147	19.000	20.000	0.000	20.000	15.147	20.000	0.000
156	Construction of building of Govt. Girls Degree College Naushera Khushab 03-04-2012 Khushab	87.841	10.000	20.162	0.000	20.162	45.679	12.000	0.000
157	Provision of Missing Facilities in Govt. Degree College for Women Liaqatabad Mianwali 03-04-2012 Mianwali	10.647	9.187	1.460	0.000	1.460	0.000	0.000	0.000
158	Construction of Building of Govt. Girls Degree College at Darya Khan, District Bhakkar 13-10-2012 Bhakkar	107.535	20.000	45.000	0.000	45.000	42.535	0.000	0.000
159	Construction of Building of Govt. Boys Degree College at Darya Khan, District Bhakkar 13-10-2012 Bhakkar	103.791	50.000	40.000	0.000	40.000	13.791	0.000	0.000
160	Construction of Building Govt. College for Women Dijkot, Faisalabad. 13-10-2011 Faisalabad	76.737	39.979	27.540	9.218	36.758	0.000	0.000	0.000
161	Provision of Missing facilities at Govt. Islamia College, Faisalabad 24-04-2012 Faisalabad	93.390	35.000	30.000	0.000	30.000	13.390	15.000	0.000

HIGHER EDUCATION

Provision of Missing Facilities

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1	2	3	4	5	6	7	8	9	10
162	Provision of Missing Facilities at Govt. College for Women peoples Colony No. 2 Faisalabad 04-05-2012 Faisalabad	69.778	63.997	5.781	0.000	5.781	0.000	0.000	0.000
163	Provision of Missing Facilities in Govt. Post Graduate College, Sammundri Faisalabad 03-04-2012 Faisalabad	17.742	15.742	1.700	0.300	2.000	0.000	0.000	0.000
164	Provision of funds for Govt. College for (W) Khurianwala Faisalabad 19-03-2012 Faisalabad	3.500	1.369	2.131	0.000	2.131	0.000	0.000	0.000
165	Provision of Missing Facilities in Govt. College Karkhana Bazar Faisalabad 29-02-2012 Faisalabad	39.820	30.462	4.183	5.175	9.358	0.000	0.000	0.000
166	Provision of Missing Facilities in Govt. Islamia College for (W) Eidgah Road Faisalabad 29-02-2012 Faisalabad	51.800	29.985	18.212	3.603	21.815	0.000	0.000	0.000
167	Provision of Missing Facilities for Govt. College for Girls Rahwali Gujranwala 24-04-2012 Gujranwala	1.818	0.000	0.000	1.000	1.000	0.000	0.818	0.000
168	Construction of Building for Boys Degree College Srai Alamgir, Gujrat 30-05-2010 Gujrat	67.371	55.996	11.375	0.000	11.375	0.000	0.000	0.000
169	Provision of Missing Facilities to Govt. Zamindara College Gujrat 29-02-2012 Gujrat	20.302	10.000	2.795	7.507	10.302	0.000	0.000	0.000
170	Provision of Missing Facilities in Govt. College for Women, Dinga (Gujrat) Tehsil, Kharian Distt. Gujrat 29-02-2012 Gujrat	19.433	19.281	0.152	0.000	0.152	0.000	0.000	0.000
171	Construction of Academic Block & Post Graduate Block in Govt. Girls Degree College M.B. Din 18-10-2005 Mandi Bahauddin	52.044	45.810	6.234	0.000	6.234	0.000	0.000	0.000
172	Provision of Missing Facilities in Govt. College (W) Pasrur Sailkot 06-02-2013 Sialkot	41.081	15.000	16.810	9.271	26.081	0.000	0.000	0.000
173	Construction of Building for Govt. Degree College for Women Zafarwal, District Narowal 18-09-2009 Narowal	81.230	77.693	3.537	0.000	3.537	0.000	0.000	0.000

HIGHER EDUCATION

Provision of Missing Facilities

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
174	Provision of Missing Facilities in Govt. Inter College for Girls Ravi Road, Data Nagar Lahore 03-04-2012 Lahore	40.000	39.000	0.000	1.000	1.000	0.000	0.000	0.000
175	Provision of Missing Facilities in Govt. College for Women Model Town Lahore 03-04-2012 Lahore	49.715	6.000	25.000	0.000	25.000	18.715	0.000	0.000
176	Provision of Missing Facilities in Govt. Fatima Jinnah College (W) Chuna Mandi Lahore 03-04-2012 Lahore	37.269	29.070	0.000	8.199	8.199	0.000	0.000	0.000
177	Rehabilitation / Provision of Missing facilities at Govt. Queen Marry College 17-10-2012 Lahore	183.403	135.517	37.886	10.000	47.886	0.000	0.000	0.000
178	Provision of Missing Facilities for Govt. College of Home Economics, Gulberg Lahore 29-10-2010 Lahore	44.086	34.886	0.000	9.200	9.200	0.000	0.000	0.000
179	Provision of Missing Facilities at Govt. Postgraduate College, Sheikhpura. 25-10-2012 Sheikhpura	8.158	7.000	1.158	0.000	1.158	0.000	0.000	0.000
180	Construction of Building of Degree College for Women Shahkot Distt. Nankana Sahib 24-04-2012 Nankana Sahib	67.935	58.999	3.876	5.060	8.936	0.000	0.000	0.000
181	Provision of Missing Facilities in Govt. Degree College for Women, Warburtan N/sahib 18-06-2012 Nankana Sahib	33.794	4.000	23.920	5.874	29.794	0.000	0.000	0.000
182	Provision of Missing Facilities at Govt. College for Women Phoolnagar Kasur 30-05-2012 Kasur	14.335	14.000	0.000	0.335	0.335	0.000	0.000	0.000
183	Provision of Missing Facilities at Govt. Boys College Kot Radha Kisshan Kasur 03-04-2012 Kasur	1.922	1.822	0.100	0.000	0.100	0.000	0.000	0.000
184	Provision of Missing Facilities in Govt. Degree College for Boys Mustafabad District Kasur 11-05-2011 Kasur	86.329	46.000	6.703	13.626	20.329	20.000	0.000	0.000

HIGHER EDUCATION

Provision of Missing Facilities

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
185	Construction of Building of Govt. Boys Degree College Jalalpur Pirwala, District Multan 04-06-2009 Multan	99.920	39.692	27.839	2.389	30.228	30.000	0.000	0.000
186	Construction of Hostel and Single Accomodation for Teachers in Govt. Girls College Jalalpur Pirwala, District Multan 04-06-2009 Multan	39.255	31.205	8.050	0.000	8.050	0.000	0.000	0.000
187	Provision of missing facilities in Govt. Degree College (Boys) Shujabad Multan 05-11-2012 Multan	47.941	15.000	17.540	3.401	20.941	12.000	0.000	0.000
188	Construction of Building of Govt. Degree College, for Women Chak No.365/WB District Lodhran 16-01-2010 Lodhran	51.811	33.000	10.827	7.984	18.811	0.000	0.000	0.000
189	Provision of Missing Facilities in Govt. Degree college Women Dunyapur, District Lodhran. 16-01-2010 Lodhran	35.783	20.998	6.152	8.633	14.785	0.000	0.000	0.000
190	Provision of Missing Facilities at Govt. Boys Degree college Dunyapur, District Lodhran. 16-01-2010 Lodhran	35.783	4.171	11.979	8.633	20.612	11.000	0.000	0.000
191	Provision of missing facilities in Govt. Degree College for Women Jahanian 25-03-2009 Khanewal	20.889	14.861	6.028	0.000	6.028	0.000	0.000	0.000
192	Provision of Missing Facilities for Govt. Degree College for Women Burewala 26-12-2009 Vehari	33.661	26.510	1.465	5.686	7.151	0.000	0.000	0.000
193	Provision of Missing Facilities in Govt. Boys Degree College, Jampur (Flood Affected) Rajanpur 13-10-2012 Rajanpur	0.839	0.611	0.228	0.000	0.228	0.000	0.000	0.000
194	Provision of Missing Facilities in Govt. Boys Degree College Rajanpur Distt Rajanpur 03-10-2009 Rajanpur	36.355	36.000	0.355	0.000	0.355	0.000	0.000	0.000
195	Provision of Missing Facilities in Govt. Girls Degree College Rajanpur Distt Rajanpur 03-10-2009 Rajanpur	33.711	33.243	0.468	0.000	0.468	0.000	0.000	0.000

HIGHER EDUCATION

Provision of Missing Facilities

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
196	Provision of Missing Facilities in Govt. Boys College, Kot Addu 19-11-2012 Muzaffargarh	0.450	0.380	0.070	0.000	0.070	0.000	0.000	0.000
197	Provision of Missing Facilities in Govt. Girls College, Kot Addu 19-11-2012 Muzaffargarh	1.287	1.011	0.076	0.200	0.276	0.000	0.000	0.000
198	Provision of Missing Facilities in Govt. Boys Degree College, Alipur, District Muzaffargarh. 03-10-2009 Muzaffargarh	29.500	26.498	3.002	0.000	3.002	0.000	0.000	0.000
199	Provision of Missing Facilities in Govt. Boys Degree College, Chowk Azam District Layyah 30-10-2009 Layyah	38.608	38.000	0.608	0.000	0.608	0.000	0.000	0.000
200	Provision of Missing Facilities in Govt. Post-Graduate College Baghdad road, Bahawalpur 01-04-2009 Bahawalpur	47.754	40.252	7.502	0.000	7.502	0.000	0.000	0.000
201	Provision of Missing Facilities in Govt. Degree College Women Ahmedpur East. 01-04-2009 Bahawalpur	44.330	7.433	30.076	6.821	36.897	0.000	0.000	0.000
202	Provision of Missing Facilities to Govt. Degree College for Women, Hasilpur B/pur 03-04-2012 Bahawalpur	16.944	16.627	0.317	0.000	0.317	0.000	0.000	0.000
203	Provision of Missing Facilities to Govt. Degree College (B) Minchanabad Bahawalnagar 04-05-2012 Bahawalnagar	29.903	29.000	0.903	0.000	0.903	0.000	0.000	0.000
204	Provision of missing facilities in Govt. Girls Degree College Minchnabad 08-09-2009 Bahawalnagar	121.986	81.965	33.501	6.520	40.021	0.000	0.000	0.000
205	Provision of missing facilities in Govt. Post Graduate College for Boys Chishtian 24-03-2009 Bahawalnagar	78.622	47.762	26.860	4.000	30.860	0.000	0.000	0.000
206	Provision of missing facilities in Govt. Girls Degree College Dharanwala 17-02-2009 Bahawalnagar	69.769	64.218	0.551	5.000	5.551	0.000	0.000	0.000
207	Provision of missing facilities in Govt. Boys Degree College Dharanwala 17-02-2009 Bahawalnagar	73.761	58.000	10.210	5.551	15.761	0.000	0.000	0.000

HIGHER EDUCATION

Provision of Missing Facilities

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
208	Const. of Girls Hostel at Govt. Degree College for Women Haroonabad, Bahawalnagar. 15-09-2009 Bahawalnagar	11.705	6.358	4.502	0.845	5.347	0.000	0.000	0.000
209	Provision of Missing Facilities in Govt. Degree College Women Haroonabad, District Bahawalnagar. 01-04-2009 Bahawalnagar	48.781	5.560	17.501	2.720	20.221	23.000	0.000	0.000
210	Provision of Missing Facilities in Govt. R.I. Degree College Haroonabad, District Bahawalnagar. 01-04-2009 Bahawalnagar	21.998	5.260	14.031	2.707	16.738	0.000	0.000	0.000
211	Provision of Missing Facilities in Govt. Post-Graduate College Women Chistian, District Bahawalnagar. 01-04-2009 Bahawalnagar	41.909	13.651	20.807	7.451	28.258	0.000	0.000	0.000
212	Provision of Missing Facilities in Govt. Girls Degree College, Bahawalnagar 30-05-2012 Bahawalnagar	29.349	10.000	16.784	2.565	19.349	0.000	0.000	0.000
213	Provision of Missing Facilities in Govt. College for Women Sadiqabad, District Rahim yar Khan. 02-06-2010 Rahim Yar Khan	41.758	33.342	4.570	3.846	8.416	0.000	0.000	0.000
214	Reh/Re-Const. of Govt. Taleem ul Islam, Islamia College, Chenabnagar, Chiniot. 28-04-2009 Chiniot	83.881	46.438	12.461	4.982	17.443	20.000	0.000	0.000
215	Provision of Missing Facilities for Govt. Degree Women College Lalyan Chiniot 15-05-2012 Chiniot	15.172	13.426	0.746	1.000	1.746	0.000	0.000	0.000
Sub-Total: Provision of Missing Facilities		3,213.602	1,912.420	763.560	185.784	949.344	304.020	47.818	0.000
Up Gradation of Colleges									
216	Upgradation of Inter College for Boys Kallar Syedan Rawalpindi 03-04-2012 Rawalpindi	39.873	39.773	0.100	0.000	0.100	0.000	0.000	0.000
217	Upgradation of Govt. Inter College for Women Taxila 28-02-2009 Rawalpindi	67.979	66.179	1.800	0.000	1.800	0.000	0.000	0.000
218	Upgradation of Govt. Inter College for Boys Mankera to Degree Level 19-02-2009 Bhakkar	44.573	34.517	10.056	0.000	10.056	0.000	0.000	0.000

HIGHER EDUCATION

Up Gradation of Colleges

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
219	Upgradation of Govt. Inter A.H. Islamia College Jalaipur Jattan 28-02-2009 Gujrat	18.463	9.762	8.701	0.000	8.701	0.000	0.000	0.000
Sub-Total: Up Gradation of Colleges		170.888	150.231	20.657	0.000	20.657	0.000	0.000	0.000
Project of Commerce Colleges									
220	Construction of Building & Up-gradation of Govt. Institute of Commerce, Chakwal 04-05-2012 Chakwal	119.170	60.852	24.980	3.338	28.318	30.000	0.000	0.000
221	Conversion of Govt. Institute of Commerce Shahpur Sadar, Sargodha into Govt. College of Commerce 04-02-2010 Sargodha	47.908	28.502	11.350	8.056	19.406	0.000	0.000	0.000
222	Construction of Building for GIC Isakhel & its Up-gradation into GCC. 05-01-2012 Mianwali	54.864	49.817	1.500	3.547	5.047	0.000	0.000	0.000
223	Construction of Building & Consolidation of Facilities at Govt. Institute of Commerce Mankera 23-04-2013 Bhakkar	58.968	31.600	13.408	13.960	27.368	0.000	0.000	0.000
224	Construction of Building and Consolidation of Facilities at Govt. College of Commerce, Samundari 19-09-2011 Faisalabad	71.112	68.174	2.000	0.938	2.938	0.000	0.000	0.000
225	Provision of Sweet Water Supply in the Newly Constructed Building of GCC Gojra 10-12-2011 Toba Tek Singh	10.711	9.711	1.000	0.000	1.000	0.000	0.000	0.000
226	Construction of Building and Consolidation of Facilities at Govt. Institute of Commerce Naushehra Virkan 28-08-2009 Gujranwala	39.565	15.932	21.868	1.765	23.633	0.000	0.000	0.000
227	Construction of Building and Consolidation of Facilities at Govt. College of Commerce, Narowal 11-06-2009 Narowal	44.941	28.447	4.903	11.591	16.494	0.000	0.000	0.000
228	Construction of Building of Govt. Institute of Commerce, Pattoki 28-08-2009 Kasur	49.603	24.501	25.102	0.000	25.102	0.000	0.000	0.000
229	Construction of Building & Consolidation of Facilities at Govt. Institute of Commerce Rajanpur 28-08-2009 Rajanpur	39.909	39.033	0.000	0.876	0.876	0.000	0.000	0.000

HIGHER EDUCATION

Project of Commerce Colleges

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
230	Construction of Building for existing GIC, Karor Lal Eason. 02-12-2009 Layyah	27.139	26.139	1.000	0.000	1.000	0.000	0.000	0.000
231	Construction of Building and Consolidation of Facilities at Govt. Institute of Commerce, Sadiqabad 17-02-2010 Rahim Yar Khan	48.665	45.350	3.315	0.000	3.315	0.000	0.000	0.000
232	Block Provision for Up-gradation / Improvement of the existing GCC's and GIC's in Punjab 25-01-2005 Punjab	123.562	102.504	17.058	4.000	21.058	0.000	0.000	0.000
Sub-Total: Project of Commerce Colleges		736.117	530.562	127.484	48.071	175.555	30.000	0.000	0.000
Establishment of New Universities									
233	Upgradation of newly converted college into Women University, Govt. College for Women Madina Town, Faisalabad 24-09-2012 Faisalabad	132.451	45.000	23.714	10.000	33.714	27.737	26.000	0.000
234	Establishment of University of Gujrat (Phase-I & II Revised) 27-02-2012 Gujrat	3,458.358	3,178.973	80.225	20.160	100.385	179.000	0.000	0.000
235	Establishment of Women University at Sialkot 13-10-2012 Sialkot	91.176	45.000	31.846	14.330	46.176	0.000	0.000	0.000
236	Establishment of Information Technology University Punjab (ITUP), Lahore (Phase-I) 03-01-2013 Lahore	198.107	195.000	0.000	3.107	3.107	0.000	0.000	0.000
237	Establishment of Women University at Multan 24-09-2012 Multan	87.451	40.071	2.000	45.380	47.380	0.000	0.000	0.000
238	Establishment of Women University at Bahawalpur 13-10-2012 Bahawalpur	43.044	30.455	6.000	6.589	12.589	0.000	0.000	0.000
239	Establishment of Project Management Unit (PMU) for Ghazi University at D.G.Khan 14-11-2012 Lahore,Dera Ghazi Khan	44.459	0.000	0.000	22.870	22.870	21.589	0.000	0.000
Sub-Total: Establishment of New Universities		4,055.046	3,534.499	143.785	122.436	266.221	228.326	26.000	0.000

HIGHER EDUCATION

Support to Universities

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

Support to Universities

240	Renovation/ Up gradation of existing building, GCU, Lahore (Phase-I) 26-03-2012 Lahore	23.490	1.572	0.000	21.918	21.918	0.000	0.000	0.000
241	Establishment of Sports Complex, Student Centre and Campus Development, BZU, Multan 26-03-2012 Multan	199.884	162.639	0.000	37.245	37.245	0.000	0.000	0.000
242	Strengthening/ Up gradation of Existing Departments of Pharmacy, Physics, Mechanical Engineering, Electrical Engineering and College of Agriculture, BZU Multan 26-03-2012 Multan	197.154	191.304	0.000	5.850	5.850	0.000	0.000	0.000
Sub-Total: Support to Universities		420.528	355.515	0.000	65.013	65.013	0.000	0.000	0.000
Total: ON-GOING SCHEMES		21,207.491	15,340.465	2,443.294	819.706	3,263.000	2,081.888	520.338	0.000

NEW SCHEMES

Regular

243	Rehabilitation and provision of equipments to DPI (Colleges), Lahore. Un-Approved Lahore	100.000	0.000	20.000	15.000	35.000	65.000	0.000	0.000
244	Feasibility - Master planning for Establishment of Knowledge City at Dera Rakh Chaal, Lahore (PC-II) Un-Approved Lahore	20.000	0.000	10.000	10.000	20.000	0.000	0.000	0.000
245	Allotment of land for Sub Campus of LCWU at Kala Shah Kaku Un-Approved Lahore	311.231	0.000	0.000	311.231	311.231	0.000	0.000	0.000
246	Conservation and Renovation of Building of Islamia College Civil Lines, Lahore Un-Approved Lahore	150.000	0.000	25.000	5.000	30.000	120.000	0.000	0.000
247	Feasibility - Master planning for Establishment of Knowledge Park at Muridke (PC-II) Un-Approved Sheikhupura	10.000	0.000	5.000	5.000	10.000	0.000	0.000	0.000
248	Establishment of Directorate of Commerce Colleges Un-Approved Punjab	100.000	0.000	13.000	12.769	25.769	50.000	24.231	0.000
249	Establishment of Punjab Higher Education Commission Un-Approved Punjab	200.000	0.000	5.000	5.000	10.000	100.000	90.000	0.000
Sub-Total: Regular		891.231	0.000	78.000	364.000	442.000	335.000	114.231	0.000

HIGHER EDUCATION

Blocks

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
250	Block Allocation for completion of incomplete schemes of Higher Education Sector Un-Approved Punjab	700.000	0.000	600.000	100.000	700.000	0.000	0.000	0.000
251	Block Allocation for missing /Additional facilities in existing colleges including commerce colleges in Punjab Un-Approved Punjab	215.000	0.000	0.000	215.000	215.000	0.000	0.000	0.000
252	Provision of Furniture to the existing colleges Un-Approved Punjab	200.000	0.000	0.000	200.000	200.000	0.000	0.000	0.000
253	Block Allocation for new initiatives under Higher Education sector. Un-Approved Punjab	350.000	0.000	250.000	100.000	350.000	0.000	0.000	0.000
254	Block Allocation for un-Funded / Fast Moving Schemes. Un-Approved Punjab	1,500.000	0.000	1,500.000	0.000	1,500.000	0.000	0.000	0.000
Sub-Total: Blocks		2,965.000	0.000	2,350.000	615.000	2,965.000	0.000	0.000	0.000
Total: NEW SCHEMES		3,856.231	0.000	2,428.000	979.000	3,407.000	335.000	114.231	0.000
Grand Total		25,063.722	15,340.465	4,871.294	1,798.706	6,670.000	2,416.888	634.569	0.000

SPECIAL EDUCATION

VISION

To provide conducive learning environment to the special children.

POLICY

- Providing educational facilities to school going age special children and ensure maximum converge by 2015.
- To take necessary measures for education, training & rehabilitation of Special children in line with the National/International commitments.
- Enhancement of enrolment of special children in the Institutions / Centers of Special Education in Punjab through improved facilities.
- Impart knowledge and skills to special students to enable them to become economically independent member of the society.
- Provide healthy atmosphere to the special students in the Institutions / Centers of Special Education in Punjab by providing disabled friendly buildings.
- Provision of recreational and physical activities to children with disabilities.
- Introduction of inclusive education for children with disabilities.

STRATEGIC INTERVENTIONS

- Establishment of Institutions / Centers of Special Education
- Construction of hostel building of govt. Degree College of Special Education, Lahore.
- Provision of facility of Pre-service & In-service training of teachers of Institutions of Special Education in Punjab.

ACHIEVEMENTS OF 2012-13

- Construction of Building of Special Education center at Sargodha and Khanewal.
- Establishment of Special Education parks in Punjab

NEW INITIATIVES OF 2013-14

- Construction of Building of Govt. Special Education Centre at Pattoki, Bahawalpur, M.B.Din, Lawa, Pirmahal, 18 Hazari & Samunday.
- Construction of Building of Govt. Institute for Slow Learners at Bahawalpur & Vehari.

- Construction of Hostel Building of Govt. Degree College of Special Education, Lahore.
- Construction of Building of Teachers Training Colleges for Hearing Impaired, Visually Impaired & In-service Teachers Training College for Disabled.
- Establishment of Govt. Primary School of Special Education for Visually Impaired (Girls), Sargodha.

TARGETS FOR 2013-14

- Construction of building of Govt. Degree College of Special Education, Bahawalpur.
- Construction of 8 Buildings of Govt. Special Education Centers at Tehsil / District level.
- Establishment of Government Primary School of Special Education for Visually Impaired Girls, Sargodha.

ANALYSIS OF ALLOCATION 2013-14

(Rs. in million)

Category		Allocation 2013-14	%age
Total	-	1,140	-
North/South Analysis	North	657	58%
	South	483	42%
Rural/Urban Analysis	Rural	0	0%
	Urban	1,140	100%
Gender Based Analysis	Male	563	49%
	Female	577	51%

TREND OF ALLOCATIONS

(Rs. In million)

Sr. No.	Year	Allocation
1	2008-09	1,825.000
2	2009-10	1,000.000
3	2010-11	500.000
4	2011-12	500.000
5	2012-13	700.000
6	2013-14	1,140.000

**MTDF 2013-16
Special Education
Developmen program 2013-14**

Sub-sector	Capital	Revenue	Total	F.Aid	Total
On Going Schemes					
Regular	171.824	63.176	235	0.000	235.000
Total	171.824	63.176	235.000	0.000	235.000
New Schemes					
Regular	732.546	172.454	905	0.000	905.000
Total	2428	979	3407	0.000	905
Total (ongoing + new)	2599.824	1042.176	3642.000	0.000	1140.000

Developmen program 2014-15

On Going Schemes					
Regular	279.454	20.000	299.454	0.000	299.454
Total	279.454	20.000	299.454	0.000	299.454
New Schemes					
Regular	397.010	132.337	529.346	0.000	529.346
Block Allocation	375.000	125.000	500.000	0.000	500.000
Total	772.010	257.337	1029.346	0.000	1029.346
Total (ongoing + new)	1051.464	277.337	1328.800	0.000	1328.800

Developmen program 2015-16

On Going Schemes					
Regular	307.399	22.000	329.399	0.000	329.399
Total	307.399	22.000	329.399	0.000	329.399
New Schemes					
Regular	436.710	145.570	582.281	0.000	582.281
Block Allocation	412.500	137.500	550.000	0.000	550.000
Total	849.210	283.070	1132.2806	0.000	1132.2806
Total (ongoing + new)	1156.610	305.070	1461.680	0.000	1461.680
Special Education MTDF 2013-16: Grand Total					3930.480

SPECIAL EDUCATION: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES	8	171.824	63.176	0.000	235.000	73.000	0.000
NEW SCHEMES	17	732.546	172.454	0.000	905.000	299.454	200.000
Grand Total	25	904.370	235.630	0.000	1,140.000	372.454	200.000

SPECIAL EDUCATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

255	Construction of Building Govt. Special Education Centre, Shakargrah. 24-02-2009 Narawal , Shakargrah	41.536	19.997	21.539	0.000	21.539	0.000	0.000	0.000
256	Construction of Building of Govt. Special Education Centre at Muridkey 24-03-2012 Sheikhupura , Muridke	49.354	15.000	34.354	0.000	34.354	0.000	0.000	0.000
257	Construction of Building of Govt. Special Education Centre at Sharqpur Sharif. 24-03-2013 Sheikhupura , Sharqpur	49.377	15.000	34.377	0.000	34.377	0.000	0.000	0.000
258	Construction of Building of Govt. Special Education Centre at Dunyapur. Approved Lodhran , Dunyapur	65.765	15.000	25.765	0.000	25.765	25.000	0.000	0.000
259	Construction of Building of Govt. Degree College of Special Education, Bahawalpur. 29-10-2011 Bahawalpur	153.037	114.856	30.228	7.953	38.181	0.000	0.000	0.000
260	Construction of Building of Govt. Shadab Training Institute for Mentally Retarded Children, Bahawalpur. 30-11-2012 Bahawalpur	74.607	25.000	25.561	0.000	25.561	25.000	0.000	0.000
261	Provision of Furniture to the Institutions of Special Education in Punjab 12-09-2012 Punjab	14.998	0.000	0.000	14.998	14.998	0.000	0.000	0.000
262	Provision of Generators to the Institutions of Special Education in Punjab Approved Punjab	63.225	0.000	0.000	40.225	40.225	23.000	0.000	0.000
Sub-Total: Regular		511.899	204.853	171.824	63.176	235.000	73.000	0.000	0.000
Total: ON-GOING SCHEMES		511.899	204.853	171.824	63.176	235.000	73.000	0.000	0.000

NEW SCHEMES

Regular

263	Establishment of Govt. Special Education Centre at Tehsil Lawa District Chakwal. Un-Approved Chakwal , Lawa	12.000	0.000	0.000	12.000	12.000	0.000	0.000	0.000
264	Establishment of Government Primary School of Special Education for Visually Impaired Girls, Sargodha. Un-Approved Sargodha	12.000	0.000	0.000	12.000	12.000	0.000	0.000	0.000

SPECIAL EDUCATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
265	Construction of Building Govt. Special Education Centre, Samundari. Un-Approved Faisalabad , Samundari	70.000	0.000	20.000	0.000	20.000	25.000	25.000	0.000
266	Establishment of Govt. Special Education Centre at Tehsil 18 Hazari Distt. Jhang. Un-Approved Jhang , 18 Hazari	12.000	0.000	0.000	12.000	12.000	0.000	0.000	0.000
267	Establishment of Govt. Special Education Centre at PirMahal Distt T.T.Singh Un-Approved Toba Tek Singh , PirMahal	12.000	0.000	0.000	12.000	12.000	0.000	0.000	0.000
268	Construction of Building of Special Education Centre, Mandi Bahaudin. Un-Approved Mandi Bahauddin , M.B Din	70.000	0.000	20.000	0.000	20.000	30.000	20.000	0.000
269	Capacity Building of Directorate of Special Education, Punjab Lahore. Un-Approved Lahore	10.500	0.000	0.000	10.500	10.500	0.000	0.000	0.000
270	Construction of Hostel Building of Govt. Degree College of Special Education, Lahore. Un-Approved Lahore	15.000	0.000	15.000	0.000	15.000	0.000	0.000	0.000
271	Construction of Building of Teachers Training Colleges for Hearing Impaired, Visually Impaired & In-service Teachers Training College for the Disabled. Un-Approved Lahore	300.000	0.000	0.000	50.000	50.000	115.000	115.000	20.000
272	Capacity Building of Govt Computerized Braille Printing Press, Lahore Un-Approved Lahore , Punjab	20.000	0.000	0.000	20.000	20.000	0.000	0.000	0.000
273	Capacity Building of Govt Training College for the teachers of Deaf Gulberg-II Lahore Un-Approved Lahore	3.954	0.000	0.000	3.954	3.954	0.000	0.000	0.000
274	Construction of Building Govt. Special Education Centre, Pattoki. Un-Approved Kasur , Pattoki	70.000	0.000	23.546	0.000	23.546	26.454	20.000	0.000
275	Construction of Building of Govt. Slow Learners Institute , Vehari. Un-Approved Vehari	50.000	0.000	14.000	0.000	14.000	36.000	0.000	0.000
276	Construction of Building Govt. Slow Learners Institute ,Bahawalpur. Un-Approved Bahawalpur , B,Pur	50.000	0.000	20.000	0.000	20.000	30.000	0.000	0.000

SPECIAL EDUCATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
277	Construction of Building of Govt. Special Education Centre, Sadar Bahawalpur. Un-Approved Bahawalpur , B,Pur	70.000	0.000	20.000	0.000	20.000	37.000	20.000	0.000
278	Block Allocation for un-funded / Fast Moving Schemes Un-Approved Punjab	600.000	0.000	600.000	0.000	600.000	0.000	0.000	0.000
279	Provision of Solar Energy to Special Education Centre in Punjab Un-Approved Punjab	40.000	0.000	0.000	40.000	40.000	0.000	0.000	0.000
Sub-Total: Regular		1,417.454	0.000	732.546	172.454	905.000	299.454	200.000	20.000
Total: NEW SCHEMES		1,417.454	0.000	732.546	172.454	905.000	299.454	200.000	20.000
Grand Total		1,929.353	204.853	904.370	235.630	1,140.000	372.454	200.000	20.000

LITERACY & NON-FORMAL BASIC EDUCATION

VISION

Literate, Learning and Prosperous Punjab.

GOAL

To achieve 100% Literacy rate in Punjab by year 2019.

OBJECTIVES

- Formulate policies and design projects to create opportunities for access to quality literacy and non-formal education to illiterate and out of school population of all ages in Punjab.
- To take affirmative action for poorest of the poor, rural and female segments of illiterate population through specially designed skill oriented interventions.
- To enhance the capacity of the Department in Research & Development, Human Resource Development and Monitoring & Evaluation for ensuring quality learning
- Develop Non Formal Education as Alternate Learning System through setting up of standards, development of curriculum & syllabus/books, assessment, equivalency and accreditation systems.
- Establish Literacy Resource Centers, Directorate of Literacy, Literacy Council and other institutional support for the Department and establish linkages with communities, provincial, national & international bodies to provide a forum for exchange of ideas and equity based communication, advocacy and awareness interventions.
- Promote literacy through public-private partnership, mobilization of resources from CSR, national / international donors and through partnership with NGOs.
- Conduct EFA mapping, need assessment surveys and studies to ensure availability of reliable, relevant and up to date data, by building a broad based data warehouse at LNFBED

TARGETS FOR 2013-14

- To impart basic literacy and functional skills to 14,400 adult illiterates through 60 Community Learning Centres in Districts of Sahiwal, Okara and Pakpattan
- To impart literacy and functional skills to 1.980 million adult illiterates in 3 years through the project titled “Punjab Literacy Movement Project for Adults”
- Establishment of 1,000 Non-Formal Basic Education Schools (NFBES) in 11 Districts for 30,000 learners through project titled “Punjab Work Place Literacy Programme”
- Establishment of 500 Community Learning Centers in 11 Districts for 10000 learners through project titled “Punjab Work Place Literacy Programme”

Literacy Rate %

Literacy Rate %	Year	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
	Required	According to MDGs 88% literacy rate is required till 2015 and 100% till 2020					88%	100%
	Actual/Projections	59.60	60.00	60.60	61.00	62.00	63.00	64.00
Planned Coverage of illiterates								2.137 million through this ADP

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

TREND OF ALLOCATION

(Rs. in million)

Sr. No.	Years	Allocation
1	2009-10	800.000
2	2010-11	800.000
3	2011-12	800.000
4	2012-13	915.000
5	2013-14	1,605.000

MTDF 2013-16
Literacy: Summary
Development Programme 2013-14

Rs. In Million

Sub-Sector	Capital	Revenue	Total	F/Aid	Total
On-Going Schemes					
Regular	0.000	1000.000	1000.000	0.000	1000.000
Total	0.000	1000.000	1000.000	0.000	1000.000
New Schemes					
Regular	0.000	105.000	105.000	0.000	105.000
Block Allocation	0.000	500.000	500.000	0.000	500.000
Total	0.000	105.000	105.000	0.000	105.000
Total (Ongoing+New)	0.000	1605.000	1605.000	0.000	1605.000

Development Programme 2014-15

On-Going Schemes					
Regular	70.000	1342.000	1412.000	0.000	1412.000
Total	70.000	1342.000	1412.000	0.000	1412.000
New Schemes					
Regular	0.000	172.000	172.000	0.000	172.000
Block Allocation	0.000	550.000	550.000	0.000	550.000
Total	0.000	172.000	172.000	0.000	172.000
Total (Ongoing+New)	70.000	2064.000	2134.000	0.000	2134.000

Development Programme 2015-16

On-Going Schemes					
Regular	77.000	1476.200	1553.200	0.000	1553.200
Total	77.000	1476.200	1553.200	0.000	1553.200
New Schemes					
Regular	0.000	189.200	189.200	0.000	189.200
Block Allocation	0.000	605.000	605.000	0.000	605.000
Total	0.000	189.200	189.200	0.000	189.200
Total (Ongoing+New)	77.000	2270.400	2347.400	0.000	2347.400
Literacy MTDF 2013-16: Grand Total					6086.400

LITERACY: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Regular	5	0.000	1,000.000	0.000	1,000.000	621.000	377.078
Total: ON-GOING SCHEMES	5	0.000	1,000.000	0.000	1,000.000	621.000	377.078
<u>NEW SCHEMES</u>							
Regular	3	0.000	105.000	0.000	105.000	742.000	637.758
Blocks	1	0.000	500.000	0.000	500.000	0.000	0.000
Total: NEW SCHEMES	4	0.000	605.000	0.000	605.000	742.000	637.758
Grand Total	9	0.000	1,605.000	0.000	1,605.000	1,363.000	1,014.836

LITERACY

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

280	Capacity Building of the Department 30-10-2011 Lahore	54.274	20.590	0.000	33.684	33.684	0.000	0.000	0.000
281	Non-Formal Education Promotion Project with Japan International Cooperation Agency (JICA) Approved Punjab	193.273	1.744	0.000	2.000	2.000	0.000	0.000	0.000
282	Punjab Accelerated Functional and Basic Literacy Project Approved Punjab	2,332.796	300.000	0.000	756.718	756.718	621.000	377.078	278.000
283	Campaign for Enhancement of Literacy in Four Districts of Punjab. 21-12-2009 Khushab,Khanewal,Mandi Bahauddin,Dera Ghazi Khan , All Tehsils of these 4 DisToba Tek Singh	702.411	526.140	0.000	176.271	176.271	0.000	0.000	0.000
284	Establishment of Adult Literacy Centres & NFBE Schools at Brick Kilns in Multan and Khanewal 07-10-2009 Multan,Khanawal	109.884	78.557	0.000	31.327	31.327	0.000	0.000	0.000
Sub-Total: Regular		3,392.638	927.031	0.000	1,000.000	1,000.000	621.000	377.078	278.000
Total: ON-GOING SCHEMES		3,392.638	927.031	0.000	1,000.000	1,000.000	621.000	377.078	278.000

NEW SCHEMES

Regular

285	Punjab Literacy Movement Project Un-Approved Punjab	1,500.000	0.000	0.000	50.000	50.000	461.000	410.000	579.000
286	Punjab Work Place Literacy Programme Un-Approved Punjab	578.000	0.000	0.000	30.000	30.000	235.000	205.000	108.000
287	Community Learning Centres (CLCs) Project (Phase-II) 28-02-2013 Sahiwal,Okara,Pakpattan , All Tehsils of these 3 DisToba Tek Singh	93.758	0.000	0.000	25.000	25.000	46.000	22.758	0.000
Sub-Total: Regular		2,171.758	0.000	0.000	105.000	105.000	742.000	637.758	687.000

Blocks

288	Block allocation for un-funded / fast moving schemes Un-Approved Punjab	500.000	0.000	0.000	500.000	500.000	0.000	0.000	0.000
Sub-Total: Blocks		500.000	0.000	0.000	500.000	500.000	0.000	0.000	0.000
Total: NEW SCHEMES		2,671.758	0.000	0.000	605.000	605.000	742.000	637.758	687.000
Grand Total		6,064.396	927.031	0.000	1,605.000	1,605.000	1,363.000	1,014.836	965.000

SPORTS & YOUTH AFFAIRS

VISION:

To optimize self sustainable sports system, maximize community participation and maintain Punjab's position as the premier producer of world class champions in different sports; to provide equal sporting opportunities to all citizens of the province in an effort to develop an optimistic, vigorous and healthy society.

POLICY:

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

STRATEGY INTERVENTIONS:

- Construction of international level facilities like swimming pools and tennis Courts.
- Construction of multipurpose (indoor) gymnasiums at Divisional, District & Tehsil level.
- Development of sports facilities around school clusters in districts/Tehsil.

ACHIEVEMENTS OF 2012-13:

- Construction of 7 Gymnasiums at District & Tehsil level.

TARGETS FOR 2013-14:

- Construction of 21 Gymnasiums at Tehsil / District level.
- Construction of International level Swimming Pool at Nishtar Park Sports Complex, Lahore.
- Construction of 7 sports stadia.
- 9 schemes of up-Gradation / Rehabilitation of Sports Stadiums in Punjab.

ANALYSIS OF ALLOCATION 2013-14*(Rs. in million)*

Category		Allocation 2013-14	%age
Total	-	1,975	-
North/South Analysis	North	1,501	76%
	South	474	24%
Rural/Urban Analysis	Rural	0	0%
	Urban	1,975	100%
Gender Based Analysis	Male	1,145	58%
	Female	830	42%

TREND OF ALLOCATIONS*(Rs. In million)*

Sr. No.	Year	Allocation
1	2008-09	1,500.000
2	2009-10	1,600.000
3	2010-11	1,600.000
4	2011-12	1,600.000
5	2012-13	1,800.000
6	2013-14	1,975.000

MTDF 2013-16
Sports & Youth Affairs
Developmen program 2013-14

Rs in Million

Sub-sector	Capital	Revenue	Total	F.Aid	Total
On Going Schemes					
Regular	392.217	20.000	412.217	0.000	412.217
	81.398	0.000	81.398	0.000	81.398
Devolved Projects					
	149.385	0.000	149.385	0.000	149.385
Devolved Projects (Remaining)					
Total	623.000	20.000	643.000	0.000	643.000
New Schemes					
Regular	0.000	0.000	0.000	0.000	0.000
	1332.000	0.000	1332.000	0.000	1332.000
Block Allocation					
Total	1332.000	0.000	1332.000	0.000	1332.000
Total (ongoing + new)	1955.000	20.000	1975.000	0.000	1975.000

Developmen program 2014-15

Sub-sector	Capital	Revenue	Total	F.Aid	Total
On Going Schemes					
Regular	493.106	164.369	657.474	0.000	657.474
Total	493.106	164.369	657.474	0.000	657.474
New Schemes					
Regular	571.895	190.6315	762.526	0.000	762.526
Block Allocation	750.000	250	1000.000	0.000	1000.000
Total	1321.895	440.6315	1762.526	0.000	1762.526
Total (ongoing + new)	1815.000	605.000	2420.000	0.000	2420.000

Developmen program 2015-16

Sub-sector	Capital	Revenue	Total	F.Aid	Total
On Going Schemes					
Regular	542.416	180.805	723.221	0.000	723.221
Total	542.416	180.805	723.221	0.000	723.221
New Schemes					
Regular	629.084	209.695	838.779	0.000	838.779
Block Allocation	825.000	275.000	1100.000	0.000	1100.000
Total	1454.084	484.695	1938.779	0.000	1938.779
Total (ongoing + new)	1996.500	665.500	2662.000	0.000	2662.000

Sports MTDF 2013-16: Grand Total **7057.000**

SPORTS & YOUTH AFFAIRS: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Regular	28	392.217	20.000	0.000	412.217	20.000	0.000
Devolved Projects (Regular)	8	81.398	0.000	0.000	81.398	0.000	0.000
Devolved Projects (Remaining)	7	149.385	0.000	0.000	149.385	205.000	200.000
Total: ON-GOING SCHEMES	43	623.000	20.000	0.000	643.000	225.000	200.000
<u>NEW SCHEMES</u>							
Blocks	3	1,332.000	0.000	0.000	1,332.000	0.000	0.000
Total: NEW SCHEMES	3	1,332.000	0.000	0.000	1,332.000	0.000	0.000
Grand Total	46	1,955.000	20.000	0.000	1,975.000	225.000	200.000

SPORTS & YOUTH AFFAIRS

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Reguler

289	Construction of Gymnasium at Attock (Jail Road Attock City) 22-01-2008 Attock	49.700	50.103	1.834	0.000	1.834	0.000	0.000	0.000
290	Construction of prototype Gymnasium at Kallur Kot, District Bhakkar. (Kallurkot Dulleywala Road) 19-02-2009 Bhakkar , Kallur Kot	66.873	59.013	7.800	0.000	7.800	0.000	0.000	0.000
291	Construction of Prototype Gymnasium at Tehsil Level one at Darya Khan, Bhakkar. (Darya Khan Dullewala Road) 19-02-2009 Bhakkar , Darya Khan	66.666	56.466	10.200	0.000	10.200	0.000	0.000	0.000
292	Construction of Prototype Gymnasium at Tehsil level one at Tandlianwala, Faisalabad (Tehsil Tandlianwala). 19-09-2008 Faisalabad , Tandlianwala	75.219	58.217	16.298	0.000	16.298	0.000	0.000	0.000
293	Construction of Prototype Gymnasium at Tehsil level in 07 Tehsils of Punjab one at Pindibhattian, Hafizabad. 13-08-2009 Hafizabad , PindiBhattian	69.845	43.962	25.883	0.000	25.883	0.000	0.000	0.000
294	Construction of Gymnasium at Sialkot. 19-09-2008 Sialkot	75.353	74.446	1.000	0.000	1.000	0.000	0.000	0.000
295	Construction of Gymnasium at Narowal. 12-06-2009 Narowal	66.093	66.092	3.671	0.000	3.671	0.000	0.000	0.000
296	Construction of International level Multipurpose Indoor Gymnasium at Nishtar Park Sports Complex, Lahore. 12-02-2013 Lahore , ModelTown	80.090	77.583	2.820	0.000	2.820	0.000	0.000	0.000
297	Construction of International level Tennis Stadium at Nishtar Park Sports Complex, Lahore. 12-06-2009 Lahore , ModelTown	120.012	82.508	37.504	0.000	37.504	0.000	0.000	0.000
298	Construction of International level Swimming Pool at Nishtar Park Sports Complex, Lahore. 27-01-2010 Lahore , ModelTown	404.529	257.181	150.000	0.000	150.000	0.000	0.000	0.000
299	Provision of New Astro turf in Lahore Lahore , Model Town	35.500	15.500	0.000	20.000	20.000	0.000	0.000	0.000

SPORTS & YOUTH AFFAIRS

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
300	Up-Gradation/Rehabilitation (External Work)of National Hockey Stadium,Lahore 06-04-2012 Lahore , Model Town	7.789	2.489	5.000	0.000	5.000	0.000	0.000	0.000
301	Up-Gradation/Rehabilitation Internal Work)of National Hockey Stadium,Lahore 06-04-2012 Lahore , ModelTown	7.440	2.640	4.800	0.000	4.800	0.000	0.000	0.000
302	Up-Gradation/Rehabilitation Internal Work)of Punjab Stadium,Lahore 06-04-2012 Lahore , ModelTown	5.691	2.191	3.500	0.000	3.500	0.000	0.000	0.000
303	Up-Gradation/Rehabilitation of Iqbal Park Sports Complex ,Lahore 06-04-2012 Lahore , LahoreCity	5.771	0.271	4.500	0.000	4.500	0.000	0.000	0.000
304	Construction of Gymnasium at Sheikhpura. (Near T.B. Clinic Sargodha Road, Sheikhpura) 06-02-2009 Sheikhpura , Sheikhpura	74.351	71.351	3.000	0.000	3.000	0.000	0.000	0.000
305	Rehabilitation / Construction of Stadium and provision of additional facilities at Muridke, District Sheikhpura. 04-04-2012 Sheikhpura , Muridke	24.650	9.950	16.700	0.000	16.700	0.000	0.000	0.000
306	Construction of Gymnasium at Nankana Sahib 16-11-2006 Nankana Sahib	52.526	53.918	2.816	0.000	2.816	0.000	0.000	0.000
307	Construction of Gymnasium at Kasur. 17-02-2006 Kasur	56.257	41.204	14.084	0.000	14.084	0.000	0.000	0.000
308	Construction of Gymnasium at Sahiwal (Sh.Zafar Ali Sports Stadium Complex). 10-10-2008 Sahiwal	75.187	70.660	3.898	0.000	3.898	0.000	0.000	0.000
309	Construction of Gymnasium at Pakpattan. 22-12-2008 Pakpattan , Pakpattan	64.606	50.198	14.408	0.000	14.408	0.000	0.000	0.000
310	Construction of Gymnasium at Khanewal. 14-12-2010 khanewal	47.022	47.518	5.500	0.000	5.500	0.000	0.000	0.000
311	Construction of Prototype Gymnasium at Tehsil Level one at Mailsi,Vehari (Colony Road, Mailsi) 14-10-2008 Vehari , Mailsi	67.875	64.575	3.300	0.000	3.300	0.000	0.000	0.000

SPORTS & YOUTH AFFAIRS

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
312	Construction of Gymnasium at Muzaffargarh (Faisal Stadium,D.G.Khan Road) 13-08-2009 Muzaffargarh	69.509	69.474	0.500	0.000	0.500	0.000	0.000	0.000
313	Construction of Gymnasium at Bahawalnagar (Haider Stadium, Bahawalnagar). 16-11-2006 Bahawalnagar	47.415	45.744	5.745	0.000	5.745	0.000	0.000	0.000
314	Development of sports facilities around schools clusters in 12 District at Tehsil level in Punjab one at Khanpur, R.Y. Khan. 31-08-2009 Rahim Yar Khan , Khanpur	5.871	5.329	0.624	0.000	0.624	0.000	0.000	0.000
315	Construction of Prototype Gymnasium at Tehsil level in 07 Tehsils of Punjab one at Rahim-Yar-Khan. 22-12-2008 Rahim Yar Khan	62.680	12.960	30.832	0.000	30.832	20.000	0.000	0.000
316	Construction of Sports Stadium at Rahim-Yar-Khan. 14-05-2009 Rahim Yar Khan	61.598	48.770	16.000	0.000	16.000	0.000	0.000	0.000
Sub-Total: Regular		1,846.118	1,440.313	392.217	20.000	412.217	20.000	0.000	0.000
Devolved Projects (Regular)									
317	Construction of Gymnasium Hall at Sialkot 17-03-2006 Sialkot	21.053	20.853	2.381	0.000	2.381	0.000	0.000	0.000
318	Construction of Wrestling Arena at Iqbal Park Sports Complex, Lahore 16-12-2007 Lahore , Lahore City	33.461	33.261	9.423	0.000	9.423	0.000	0.000	0.000
319	Construction of Boxing Gymnasium at Lahore. 21-01-2004 Lahore , ModelTown	39.595	21.615	17.980	0.000	17.980	0.000	0.000	0.000
320	Laying of Synthetic Hockey Turf at Sheikhpura. 13-10-2008 Sheikhpura	39.993	14.946	30.038	0.000	30.038	0.000	0.000	0.000
321	Construction of Sports Facilities at Muridke, District Sheikhpura 10-02-2009 Sheikhpura , Muridke	22.280	16.400	11.080	0.000	11.080	0.000	0.000	0.000
322	Construction of Sports Stadium at Pattoki, Kasur 17-02-2006 Kasur , Pattoki	14.500	14.300	4.350	0.000	4.350	0.000	0.000	0.000

SPORTS & YOUTH AFFAIRS

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
323	Construction of Sports Stadium at Tehsil Chunian, District Kasur. 07-02-2006 Kasur , Chunian	12.260	12.060	1.400	0.000	1.400	0.000	0.000	0.000
324	Construction of Gymnasium Hall at Bahawalpur. 23-11-2006 Bahawalpur	21.924	21.651	4.746	0.000	4.746	0.000	0.000	0.000
Sub-Total: Devolved Projects (Regular)		205.066	155.086	81.398	0.000	81.398	0.000	0.000	0.000
Devolved Projects (Remaining)									
325	Renovation of Squash Courts at Rawalpindi. 07-02-2006 Rawalpindi	9.538	2.860	6.678	0.000	6.678	0.000	0.000	0.000
326	Construction of Players' Hostel and up-gradation of Sports Stadium at Chakwal. 17-05-2010 Chakwal	37.000	7.964	29.036	0.000	29.036	0.000	0.000	0.000
327	Construction of Sports Stadium at Mianwali. 15-09-2007 Mianwali	39.746	29.224	5.522	0.000	5.522	5.000	0.000	0.000
328	Construction of Sports Complex at Kamalia, District Toba-Tek- Singh. 19-11-2009 Toba Tek Singh , Kamalia	53.883	25.335	28.548	0.000	28.548	0.000	0.000	0.000
329	Construction of one Wrestling Hall and Renovation/ Up-Gradation of Existing Lifting Hall at Gujranwala. 08-03-2006 Gujranwala , Gujranwala	20.675	5.675	15.000	0.000	15.000	0.000	0.000	0.000
330	Construction of sports stadium at Narowal Approved Narowal	732.075	30.500	44.101	0.000	44.101	200.000	200.000	257.474
331	Construction of sports stadium at Ahmedpur East, District Bahawalpur. 12-11-2009 Bahawalpur , Ahmedpur East	25.000	4.500	20.500	0.000	20.500	0.000	0.000	0.000
Sub-Total: Devolved Projects (Remaining)		917.917	106.058	149.385	0.000	149.385	205.000	200.000	257.474
Total: ON-GOING SCHEMES		2,969.101	1,701.457	623.000	20.000	643.000	225.000	200.000	257.474

NEW SCHEMES

Blocks

332	Block Allocation for completion of incomplete schemes of sports sector Un-Approved Punjab	200.000		200.000	0.000	200.000	0.000	0.000	0.000
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SPORTS & YOUTH AFFAIRS

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
333	Block allocation for new initiatives of sports sector Un-Approved Punjab	132.000	0.000	132.000	0.000	132.000	0.000	0.000	0.000
334	Block allocation for Un-funded / fast moving schemes Un-Approved Punjab	1,000.000	0.000	1,000.000	0.000	1,000.000	0.000	0.000	0.000
Sub-Total: Blocks		1,332.000	0.000	1,332.000	0.000	1,332.000	0.000	0.000	0.000
Total: NEW SCHEMES		1,332.000	0.000	1,332.000	0.000	1,332.000	0.000	0.000	0.000
Grand Total		4,301.101	1,701.457	1,955.000	20.000	1,975.000	225.000	200.000	257.474

HEALTH & FAMILY PLANNING

VISION

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

OBJECTIVES

- Measurable impact on Millennium Development Goals (MDGs) through major interventions in the health services delivery with significant reduction in incidence of diseases
- Implementation of standardized service delivery package through effective implementation of Minimum Service Delivery Standards
- Removing regional disparities by focusing on less developed areas
- Focus on Preventive Health Care through inter-sectoral coordination and regular health education/promotion
- Improved primary, secondary and tertiary health care through inclusion of needs-based and result-oriented schemes
- Complement the current side pro-poor investments effectively and strategically
- Reduce Population Growth from 1.9 percent per annum in 2004 to 1.3 percent per annum by the year 2020 and Universal access to safe family planning methods by 2010.

STRATEGIC INTERVENTIONS

Greater Focus on Preventive Health Care & Attainment of MDGs

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

- TB Control Programme
- Prevention & Control of Hepatitis Programme
- Expanded Programme for Immunization (EPI)
- Safe Blood Transfusion Service Programme

- Provision of Cell Separator Machines (apheresis machine) & other Blood Component Preparation Equipment to Blood Banks of all Teaching Hospitals
- HIV/AIDS Control Programme
- Punjab Thalassemia Prevention Programme
- Integrated Reproductive Maternal, Newborn & Child Health (RMNCH) and Nutrition Programme

Focus on Rural Health Centers (RHCs) and Renewed Focus on Secondary Health Care

- Policy is to consolidate the existing health facilities instead of creating new infrastructure. No new Basic Health Unit (BHU) will be established. Focus would be on strengthening Primary Health Care facilities (RHCs) based on yardsticks.
- Provision of 24/7 Emergency Obstetrics & Newborn Care (EmONC) services and ensuring Primary Health Care Services during day and night time at the selected BHUs and all RHCs, THQs and DHQs in all districts.
- New DHQ level Hospitals at Narowal, Mandi Baha-ud-Din and Shahdara (Lahore) are under construction while upgradation of 6 other DHQ Hospitals is going on.
- 12 new THQ Hospitals are under construction.
- Construction of Thalassaemia Unit at DHQ Hospital Mianwali is to be completed in 2013-14.
- Up-gradation of existing MRI system of the Children Hospital Lahore.
- New provision of ambulances for DHQs / THQs and Cardiac Patients.

Need Based & Result Oriented Allocation for Tertiary Health Care

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

Food and Drug Testing Laboratories

In order to maintain quality of drugs and purity of food, the following schemes are to be completed in 2013-14:

- Establishment of Drug Testing Lab at Rawalpindi
- Up-gradation of Drug Testing Lab at Multan
- Establishment of Food Testing Labs at Rawalpindi and Faisalabad
- Up-gradation of Drug Testing Laboratory Lahore

Establishment of Centers of Excellence

Centers of Excellence augment specialized service delivery and may become avenues of revenue generation in times to come. The approved Health Policy Framework has also recognized their significance. The establishment of these Centers is now believed to be appropriate and result-oriented. The following Centers are under implementation:

- Institute of Urology & Transplantation, Rawalpindi
- Kidney Centers at Multan and Bahawalpur
- Expansion of Multan Institute of Cardiology
- Expansion of Children Hospital, Multan (addition of 150 beds)
- Fatima Jinnah Institute of Dental Sciences, Lahore
- Burn Units at Lahore, Faisalabad, Multan & R.Y. Khan
- Institute of Gynae, Lahore
- New Provision of Establishment of Children Hospital at Faisalabad

Enhanced Focus on Medical Education

- The inequity in Doctor to Population Ratio has impeded efficient service delivery. The current Doctor-Population Ratio stands at 1:2187 instead of the WHO recommended 1:1000. With a view to rectify this mismatch, new medical colleges are being established.
 - Medical College, Gujrat is in operation since 2009.
 - Establishment of four new Medical Colleges at Gujranwala, Sialkot, Sahiwal and D.G. Khan (Classes of 1st year MBBS have already commenced). The Three Medical Colleges are to be completed in 2013-14.
 - Provision of missing specialties for upgradation of DHQ Hospitals to Teaching Hospitals in line with standard of PMDC for above mentioned new medical colleges.

Population Welfare Programme

After devolution, population welfare programme has been devolved to provinces. An amount of Rs.150.000 million has been allocated in ADP 2013-14 for the following scheme of population welfare program.

- Procurement of contraceptives and general medicines

DEVOLVED PROJECTS

- The devolved project namely “Construction of two Trauma Centers at Bhera Service Area, Lahore Motorway” costing Rs. 89.018 M is under implementation.

TREND OF ALLOCATION

(Rs. in million)

Sr.No.	Year	Allocation
1.	2008-09	9,000.00
2.	2009-10	12,025.00
3.	2010-11	14,500.00
4.	2011-12	14,800.00
5.	2012-13	16,500.00
6.	2013-14	17,000.00

MTDF 2013-16
HEALTH & FAMILY PLANNING: SUMMARY
DEVELOPMENT PROGRAMME 2013-14

Rs. in million

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
On Going Schemes					
Preventive and Primary Health Care	0.000	793.375	793.375	0.000	793.375
Accelerated Programme for Health Care					
Tertiary Care Hospitals	1816.649	2722.282	4538.931	0.000	4538.931
Medical Education	825.440	579.929	1405.369	0.000	1405.369
Research & Development	24.664	256.022	280.686	0.000	280.686
Devolved Projects	38.828	0.000	38.828	0.000	38.828
Population Welfare	0.000	0.000	0.000	0.000	0.000
Block Allocation	0.000	0.000	0.000	0.000	0.000
Total	3784.006	4908.296	8692.302	0.000	8692.302
New Schemes					
Preventive and Primary Health Care	0.000	2050.000	2050.000	0.000	2050.000
Accelerated Programme for Health Care					
Tertiary Care Hospitals	192.151	449.118	641.269	0.000	641.269
Medical Education	0.000	18.429	18.429	0.000	18.429
Research & Development	25.000	5.000	30.000	0.000	30.000
Devolved Projects	0.000	0.000	0.000	0.000	0.000
Population Welfare	0.000	150.000	150.000	0.000	150.000
Block Allocation	1426.000	3850.000	5276.000	0.000	5276.000
Total	1715.151	6592.547	8307.698	0.000	8307.698
Grand Total	5499.157	11500.843	17000.000	0.000	17000.000

Development Programme 2014-15

Sub-Sector	Capital	Revenue		F. Aid	Total
On Going Schemes					
Preventive and Primary Health Care	0.000	1103.713	0.000	0.000	1103.713
Accelerated Programme for Health Care					
Tertiary Care Hospitals	2897.014	3987.810	42.078	0.000	6884.824
Medical Education	1844.084	1383.722	57.131	0.000	3227.806
Research & Development	27.130	281.624	8.787	0.000	308.755
Devolved Projects	42.711	0.000	100.000	0.000	42.711
Population Welfare	184.153	391.147	32.010	0.000	575.300
Total	6635.660	7984.772	306.230	0.000	14620.432
New Schemes					
Preventive and Primary Health Care	0.000	2255.000	0.000	0.000	2255.000
Accelerated Programme for Health Care					
Tertiary Care Hospitals	211.366	494.030	29.964	0.000	705.396
Medical Education	82.500	20.272	80.275	0.000	102.772
Research & Development	27.500	22.000	55.556	0.000	49.500
Block	0.000	2970.000		0.000	2970.000
Total	466.566	5838.302	231.141	0.000	6304.868
Grand Total	7102.226	13823.074	537.371	0.000	20925.300

Development Programme 2015-16

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
On Going Schemes					
Preventive and Primary Health Care	0.000	1214.084	1214.084	0.000	1214.084
Accelerated Programme for Health Care	1804.624	920.432	2725.057	0.000	2725.057
Tertiary Care Hospitals	3186.715	4386.591	7573.307	0.000	7573.307
Medical Education	2028.492	1522.094	3550.586	0.000	3550.586
Research & Development	29.843	309.787	339.630	0.000	339.630
Population Welfare	202.569	430.261	632.830	0.000	632.830
Total	7252.244	8783.250	16035.494	0.000	16035.494
New Schemes					
Preventive and Primary Health Care	0.000	2480.500	2480.500	0.000	2480.500
Accelerated Programme for Health Care	159.720	84.700	244.420	0.000	244.420
Tertiary Care Hospitals	232.503	543.433	775.935	0.000	775.935
Medical Education	90.750	22.299	113.049	0.000	113.049
Research & Development	30.250	24.200	54.450	0.000	54.450
Block	0.000	3267.000	3267.000	0.000	3267.000
Total	513.223	6422.132	6935.355	0.000	6935.355
Health Grand Total	7765.467	15205.382	22970.848	0.000	22970.848

HEALTH & FAMILY PLANINIG: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Preventive & Primary Health Care	9	0.000	793.375	0.000	793.375	2,952.463	3,939.602
Accelerated Programme for Health Care	40	1,078.425	556.688	0.000	1,635.113	1,971.456	754.609
Tertiary Care Hospitals	40	1,816.649	2,722.282	0.000	4,538.931	4,287.671	2,160.339
Medical Education	14	825.440	579.929	0.000	1,405.369	2,108.774	897.900
Research & Development	8	24.664	256.022	0.000	280.686	0.000	0.000
Devolved Projects (On Location Basis)	1	38.828	0.000	0.000	38.828	20.190	0.000
Total: ON-GOING SCHEMES	112	3,784.006	4,908.296	0.000	8,692.302	11,340.554	7,752.450
<u>NEW SCHEMES</u>							
Preventive & Primary Health Care	2	0.000	2,050.000	0.000	2,050.000	2,121.897	1,000.000
Accelerated Programme for Health	4	72.000	70.000	0.000	142.000	654.033	200.000
Tertiary Care Hospitals	17	192.151	449.118	0.000	641.269	2,466.460	2,056.370
Medical Education	1	0.000	18.429	0.000	18.429	0.000	0.000
Research & Development	1	25.000	5.000	0.000	30.000	10.000	0.000
Population Welfare Programme	1	0.000	150.000	0.000	150.000	150.000	0.000
Blocks	3	1,426.000	3,850.000	0.000	5,276.000	0.000	0.000
Total: NEW SCHEMES	29	1,715.151	6,592.547	0.000	8,307.698	5,402.390	3,256.370
Grand Total	141	5,499.157	11,500.843	0.000	17,000.000	16,742.944	11,008.820

HEALTH & FAMILY PLANING

Preventive & Primary Health Care

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Preventive & Primary Health Care

335	Enhanced HIV / AIDS Control Programme Punjab(Phase-III) Un-Approved Punjab	1,717.673	0.000	0.000	150.000	150.000	250.000	1,317.673	0.000
336	Establishment of Health Sector Reforms Unit, Punjab 09-6-2010 Punjab	245.940	141.301	0.000	104.639	104.639	0.000	0.000	0.000
337	Prevention and Control of Hepatitis in Punjab 10-11-2012 Punjab	2,407.000	734.590	0.000	50.000	50.000	550.000	500.000	572.410
338	Strengthening Expanded Programme for Immunization (EPI) 25-09-2012 Punjab	8,094.035	239.334	0.000	150.000	150.000	1,500.000	1,500.000	4,704.701
339	T.B. Control Programme 10-10-2012 Punjab	967.776	311.218	0.000	50.000	50.000	275.000	281.558	50.000
340	National Blood Transfusion Service Project, Punjab(Local cost of Rs. 123.220 M and German grant of Rs. 200.530 M) 18-03-2010 Punjab	323.750	10.680	0.000	10.000	10.000	133.000	170.070	0.000
341	Punjab Thalassemia Prevention Program 28-02-2013 Punjab	196.835	52.372	0.000	50.000	50.000	94.463	0.000	0.000
342	Provision of Cell Separator Machines (Aphaeresis Machines) and other Blood Component Preparation Equipment to Blood Banks of all Teaching Hospitals of Punjab 01-02-2011 Punjab	463.307	68.006	0.000	75.000	75.000	150.000	170.301	0.000
343	Introduction of Mobile Health Units at Tehsil Level (Pilot)" 19-04-2010 Punjab	153.736	0.000	0.000	153.736	153.736	0.000	0.000	0.000
Sub-Total: Preventive & Primary Health Care		14,570.052	1,557.501	0.000	793.375	793.375	2,952.463	3,939.602	5,327.111

Accelerated Programme for Health Care

344	Establishment of Filter Clinic for Gynae & Obs and Paediatrics at Rawalpindi. 07-04-2012 Rawalpindi	89.915	45.712	5.292	14.911	20.203	24.000	0.000	0.000
345	Upgradation of RHC Kallar Syedan into THQ Hospital District Rawalpindi 11-08-2012 Rawalpindi	165.637	162.078	0.000	3.559	3.559	0.000	0.000	0.000

HEALTH & FAMILY PLANINIG

Accelerated Programme for Health Care

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
346	Construction of Residential Buildings in THQ Hospital Hazro District Attock 12-04-2012 Attock , Hazro	106.335	34.074	40.261	0.000	40.261	32.000	0.000	0.000
347	Upgradation of BHU to RHC Ghourghushti, Tehsil Hazro District Attock Approved Attock , Hazro	45.835	20.000	25.835	0.000	25.835	0.000	0.000	0.000
348	Establishment of State of the Art Trauma Centre at Kallar Kahar District Chakwal 21-05-2012 Chakwal , Kallar Kahar	197.217	40.000	35.000	0.000	35.000	122.217	0.000	0.000
349	Establishment of Rural Health Center, at Chak No. 71/SB. Tehsil & Distt. Sargodha Approved Sargodha	63.237	62.237	0.000	1.000	1.000	0.000	0.000	0.000
350	Establishment of THQ Hospital, Quaidabad, District Khushab 15-08-2011 Khushab , Quaidabad	263.581	103.701	20.000	20.000	40.000	119.880	0.000	0.000
351	Improvement of THQ Hospital Naushera District Khushab. Approved Khushab , Quaidabad	10.000	0.000	5.000	5.000	10.000	0.000	0.000	0.000
352	Construction of Thalassaemia Unit at DHQ Hospital Mianwali. 15-11-2012 Mianwali	41.282	40.000	0.000	1.282	1.282	0.000	0.000	0.000
353	Establishment of Rural Health Center, 174/GB.Fiasalabad 16-12-2011 Faisalabad , Summandari	95.202	25.000	30.202	0.000	30.202	40.000	0.000	0.000
354	Up-Gradation of Government General Hospital, Ghulam Muhammad Abad, Faisalabad 13-02-2012 Faisalabad	934.981	531.920	75.000	75.000	150.000	125.000	128.061	0.000
355	Construction of RHC Mongi Bunglow, Tehsil Gojra District Toba Tek Singh. 19-01-2011 Toba Tek Singh , Gojra	82.230	21.902	16.828	3.500	20.328	40.000	0.000	0.000
356	Upgradation of DHQ Hospital, Toba Tek Singh 31-03-2011 Toba Tek Singh	392.103	96.853	75.000	10.000	85.000	135.000	75.250	0.000
357	Establishment of City Hospital Kamalia District Toba Tek Sing Approved Toba Tek Singh	37.617	23.724	13.893	0.000	13.893	0.000	0.000	0.000

HEALTH & FAMILY PLANING

Accelerated Programme for Health Care

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
358	Establishment of ICU and Ward at DHQ Hospital, Gujranwala 02-03-2011 Gujranwala	53.455	48.490	0.000	4.965	4.965	0.000	0.000	0.000
359	Upgradation of BHU Rasool Pur Tarar into Rural Health Centre, Tehsil & District Hafizabad. 19-01-2013 Hafizabad	78.255	10.000	30.024	0.231	30.255	38.000	0.000	0.000
360	Construction of THQ Hospital, Sarai Alamgir, District Gujrat. 05-06-2013 Gujrat , Sarai Alamgir	217.682	87.148	20.000	10.000	30.000	80.534	20.000	0.000
361	Upgradation of Civil Hospital, Lalamusa into 40-Bedded Tehsil Level Hospital, District Gujrat 29-05-2009 Gujrat , Lalamusa	143.455	32.000	15.000	5.000	20.000	71.455	20.000	0.000
362	Establishment of THQ Hospital Malikwal, District M.B. Din 10-03-2012 Mandi Bahauddin	234.298	26.000	39.000	1.000	40.000	75.000	62.298	31.000
363	Establishment of DHQ Hospital Mandi Baha-ud-Din 08-10-2012 Mandi Bahauddin	925.877	134.989	60.000	0.000	60.000	240.000	200.000	290.888
364	Construction of DHQ Hospital, Narowal 23-04-2013 Narowal	589.536	444.703	32.877	37.956	70.833	74.000	0.000	0.000
365	Upgradation of RHC Zafarwal as THQ Hospital, District Narowal Un-Approved Narowal , Zafarwal	200.000	0.000	5.000	0.000	5.000	100.000	95.000	0.000
366	Construction of 130 bedded Government Mian Meer Hospital, Lahore. 15-05-2012 Lahore	529.525	417.355	81.889	0.000	81.889	30.281	0.000	0.000
367	Purchase of Equipment for Up gradation of existing departments of Govt Mian Muhammad Nawaz Sharif Hospital ,Govt Kot Khawaja Saeed Hospital and establishment of PMU 30-04-2011 Lahore	359.482	332.810	0.000	26.672	26.672	0.000	0.000	0.000
368	Establishment of 60 bedded Hospital at Lidhar Bedian Road Lahore. 28-03-2012 Lahore	296.069	90.000	100.000	39.810	139.810	66.259	0.000	0.000
369	Establishment of 20 bedded Hospital Ghazi Abad Lahore 28-03-2012 Lahore	113.092	86.542	21.565	4.985	26.550	0.000	0.000	0.000

HEALTH & FAMILY PLANING

Accelerated Programme for Health Care

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
370	Establishment of 25 bedded Tehsil level Hospital at Samanabad, District Lahore. 12-04-2012 Lahore	176.465	30.000	39.910	10.555	50.465	50.000	46.000	0.000
371	Establishment of Hospital at Shahdara, Lahore 05-01-2012 Lahore , Shahdara	948.678	862.000	0.278	86.400	86.678	0.000	0.000	0.000
372	Establishment of THQ Hospital, Ferozwala, District Sheikhpura 30-01-2009 Sheikhpura , Ferozwala	167.079	113.072	4.007	50.000	54.007	0.000	0.000	0.000
373	Establishment of THQ Hospital, Sangla Hill, District Nankana Sahib 23-12-2008 Nankana Sahib , Sangla Hill	156.885	148.068	8.817	0.000	8.817	0.000	0.000	0.000
374	Establishment of Tehsil Headquarter Hospital Safdarabad, District Nankana Sahib 12-04-2012 Nankana Sahib	116.131	50.000	15.336	20.795	36.131	30.000	0.000	0.000
375	Establishment of 40 bedded Hospital at Roshan Bheela, District Kasur 24-06-2009 kasur	102.604	101.604	1.000	0.000	1.000	0.000	0.000	0.000
376	Upgradation of DHQ Hospital Okara 17-02-2011 Okara	321.252	114.300	20.000	30.000	50.000	156.952	0.000	0.000
377	Upgradation of Tehsil Head Quarter Hospital Shujabad District Multan Approved Multan	46.877	20.349	26.528	0.000	26.528	0.000	0.000	0.000
378	Construction of Mian Muhammad Sahabaz Sharif General Hospital, Multan. 20-10-2011 Multan	378.130	230.000	42.021	32.109	74.130	74.000	0.000	0.000
379	Upgradation of DHQ Hospital Vehari as a 300 Bedded Hospital 22-06-2012 Vehari	517.237	130.000	123.337	30.900	154.237	150.000	83.000	0.000
380	Upgradation of DHQ Hospital, DGKhan 01-03-2011 Dera Ghazi Khan	570.574	561.071	9.503	0.000	9.503	0.000	0.000	0.000
381	Establishment of Tehsil Level Hospital alongwith Trauma Centre at Fateh Pur District Layyah 25-10-2008 Layyah	212.744	212.722	0.022	0.000	0.022	0.000	0.000	0.000
382	Upgradation of BHU Paharpur into RHC Disrict Layyah Approved layyah	26.058	5.000	0.000	21.058	21.058	0.000	0.000	0.000

HEALTH & FAMILY PLANINIG

Accelerated Programme for Health Care

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
383	Establishment of THQ Hospital Bhowana District Chiniot 16-05-2012 Chiniot	216.878	45.000	40.000	10.000	50.000	96.878	25.000	0.000
Sub-Total: Accelerated Programme for Health Care		10,223.490	5,540.424	1,078.425	556.688	1,635.113	1,971.456	754.609	321.888
Tertiary Care Hospitals									
384	Institute of Urology & Transplantation, Rawalpindi 16-05-2012 Rawalpindi	1,275.501	180.000	100.000	0.000	100.000	400.000	300.000	295.501
385	Up gradation of DHQ Hospital Sargodha 02-02-2013 Sargodha	857.370	469.870	25.333	175.167	200.500	187.000	0.000	0.000
386	Establishment of Allied Burn & Reconstructive Surgery Centre in Allied Hospital, Faisalabad 02-11-2006 Faisalabad	478.815	367.897	23.568	87.350	110.918	0.000	0.000	0.000
387	Construction of Additional 100 Bedded Ward at DHQ Hospital, Faisalabad 22-11-2011 Faisalabad	161.875	80.815	10.016	40.044	50.060	31.000	0.000	0.000
388	Establishment of Wazirabad Institute of Cardiology, Wazirabad, District Gujranwala 29-11-2012 Gujranwala , Wazirabad	1,218.751	880.980	1.000	0.000	1.000	224.771	112.000	0.000
389	Provision of Missing Sepcialities for Upgradation of DHQ Hospital to Teaching Hospital, Gujranwala. Un-Approved Gujranwala , Guranwala	1,000.000	0.000	25.000	25.000	50.000	200.000	200.000	550.000
390	Provision of Missing Sepcialities for Upgradation of DHQ Hospital to Teaching Hospital, Sialkot. Un-Approved Sialkot	1,000.000	0.000	25.000	25.000	50.000	200.000	200.000	550.000
391	Establishment of college of nursing (B.Sc Degree Program) and upgradation of lecture theators for basic departments in Allama Iqbal Medical College Lahore 12-04-2012 Lahore	114.892	99.843	15.049	0.000	15.049	0.000	0.000	0.000
392	Construction of Surgical Tower at Mayo Hospital, Lahore 21-02-2006 Lahore	2,121.250	630.737	1.000	0.000	1.000	499.000	200.000	790.513
393	Completion of Children Medical Specialties Block, Mayo Hospital, Lahore 20-06-2009 Lahore	250.623	247.904	2.719	0.000	2.719	0.000	0.000	0.000

HEALTH & FAMILY PLANINIG

Tertiary Care Hospitals

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
394	Upgradation of Neuro Surgery Department, Mayo Hospital, Lahore 20-03-2009 Lahore	198.890	70.000	0.000	50.000	50.000	78.890	0.000	0.000
395	Procurement of Equipment for Cardiology Department, Mayo Hospital, Lahore. 20-03-2009 Lahore	45.500	19.752	0.000	25.748	25.748	0.000	0.000	0.000
396	Upgradation of Plastic Surgery Unit, Mayo Hospital, Lahore 09-05-2009 Lahore	195.700	58.904	0.000	50.000	50.000	86.796	0.000	0.000
397	Construction of OPD Block in Services Hospital, Lahore 16-05-2008 Lahore	803.977	516.200	50.044	100.733	150.777	137.000	0.000	0.000
398	Upgradation of Radiology / Specialties Departments in Services Hospital, Lahore 16-05-2009 Lahore	1,176.951	311.000	75.000	25.000	100.000	225.000	225.000	315.951
399	Upgradation / Renovation of Sir Ganga Ram Hospital, Lahore 18-10-2009 Lahore	187.963	105.646	30.000	0.000	30.000	52.317	0.000	0.000
400	Upgradation of Neuro-surgery Department, Sir Ganga Ram Hospital, Lahore 08-05-2009 Lahore	121.548	118.901	0.000	2.647	2.647	0.000	0.000	0.000
401	Implementation of Master Plan in Lahore General Hospital, Lahore (Phase-II) 04-03-2011 Lahore	956.327	837.126	19.253	39.948	59.201	60.000	0.000	0.000
402	Implementation of Master Plan in Lahore General Hospital, Lahore (Phase-III) 17-09-2011 Lahore	550.347	320.882	30.741	83.724	114.465	115.000	0.000	0.000
403	Establishment of Jinnah Burn & Reconstructive Surgery Centre Lahore. 02-09-2009 Lahore	1,223.330	715.586	6.000	5.000	11.000	496.744	0.000	0.000
404	Construction of 4th Floor at Jinnah Hospital, Lahore. 03-11-2011 Lahore	445.082	366.595	73.020	5.467	78.487	0.000	0.000	0.000
405	Establishment of Laproscopic Surgery Centre at Jinnah Hospital, Lahore. 26-03-2009 Lahore	198.000	190.367	0.000	7.633	7.633	0.000	0.000	0.000

HEALTH & FAMILY PLANING

Tertiary Care Hospitals

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
406	Establishment of Pediatric Hospital/ Institute, Lahore 01-12-2011 Lahore	3,530.049	1,954.943	724.146	850.960	1,575.106	0.000	0.000	0.000
407	Female & Male Internees Hostel in Children Hospital, Lahore 06-06-2012 Lahore	297.219	293.862	0.000	3.357	3.357	0.000	0.000	0.000
408	Renovation of Building and Procuremet of Electro-Medical Equip. for Services Hospital, Lahore 13-10-2009 Lahore	194.280	107.740	4.000	82.540	86.540	0.000	0.000	0.000
409	Construction of Main Gate Dualization of Road and Replacement of C.T. Scan Mayo Hospital, Lahore 04-02-2013 Lahore	110.565	109.500	1.065	0.000	1.065	0.000	0.000	0.000
410	Institute of Gynae at Lawrence Road, Lahore. Un-Approved Lahore	500.000	0.000	4.000	0.000	4.000	200.000	100.000	196.000
411	Provision of Missing Sepcialities for Upgradation of DHQ Hospital to Teaching Hospital, Sahiwal Un-Approved Sahiwal	1,000.000	0.000	25.000	25.000	50.000	200.000	150.000	600.000
412	Construction / Expansion of 150 Beds for Provision of Sub-Specialist Services at Children Hospital Complex, Multan 03-07-2008 Multan	1,367.732	344.272	181.832	120.000	301.832	200.000	300.000	221.628
413	Establishment of Modern Burn Unit at Nishtar Hospital, Multan 01-10-2012 Multan	874.466	549.129	25.184	125.000	150.184	100.153	75.000	0.000
414	Provision of Lacking Facilities in Multan Institute of Cardiology, Multan 31-01-2009 Multan	569.381	549.401	0.000	19.980	19.980	0.000	0.000	0.000
415	Expansion of Emergency Block in Institute of Cardiology, Multan 05-05-2009 Multan	171.135	127.149	4.730	39.256	43.986	0.000	0.000	0.000
416	Completion of DHQ Hospital Building for conversion into kidney centre Multan 09-05-2013 Multan	871.039	272.700	150.000	50.000	200.000	120.000	178.339	100.000
417	Provision of Missing Sepcialities for Upgradation of DHQ Hospital to Teaching Hospital, D.G Khan Un-Approved Dera Ghazi Khan	1,000.000	0.000	25.000	25.000	50.000	170.000	120.000	660.000

HEALTH & FAMILY PLANINIG

Tertiary Care Hospitals

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
418	Establishment of Kidney / Transplantation /Dialysis Unit at B.V. Hospital, Bahawalpur 07-05-2012 Bahawalpur	583.228	553.544	0.079	29.605	29.684	0.000	0.000	0.000
419	Addition of 04 No.s Operation Theaters in A&E Department B.V.Hospital, Bahawalpur 19-03-2012 Bahawalpur	236.031	233.709	0.000	2.364	2.364	0.000	0.000	0.000
420	Construction of Cardiology and Cardiac surgery Block at B.V.Hospital, Bahawalpur 31-03-2009 Bahawalpur	738.747	171.139	129.940	170.668	300.608	267.000	0.000	0.000
421	Purchase of Equipment for 400-Bedded Civil Hospital affiliated with QAMC Bahawalpur. 13-02-2012 Bahawalpur	1,105.678	705.678	0.000	400.000	400.000	0.000	0.000	0.000
422	Establishment of ICU at BV Hospital, Bahawalpur Approved Bahawalpur	206.456	118.708	20.667	30.081	50.748	37.000	0.000	0.000
423	Provision of 20 Bedded Coronary Care Unit (CCU) & Angiography System in SZMC/H, RYKhan 30-04-2012 Rahim Yar Khan	199.469	191.196	8.263	0.010	8.273	0.000	0.000	0.000
Sub-Total: Tertiary Care Hospitals		28,138.167	12,871.675	1,816.649	2,722.282	4,538.931	4,287.671	2,160.339	4,279.593
Medical Education									
424	Addition / Alternation of Hostel No. 2 for 200 Girls Students at RMC Staff Colony Rawal Road, Rawalpindi 19-01-2013 Rawalpindi	29.380	21.447	7.933	0.000	7.933	0.000	0.000	0.000
425	Establishment of Medical College, Gujranwala. 10-11-2011 Gujranwala , Gujranwal	1,386.232	1,060.160	100.330	65.742	166.072	160.000	0.000	0.000
426	Establishment of Nawaz Sharif Medical College, University of Gujrat and Uplifting of Aziz Bhatti Shaheed (DHQ) as Teaching Hospital 05-03-2012 Gujrat	1,506.522	512.152	60.000	40.000	100.000	275.000	244.730	374.640
427	Establishment of Khawaja Mohammad Safdar Medical College, Sialkot. 10-11-2011 Sialkot	1,170.832	834.209	39.692	160.931	200.623	136.000	0.000	0.000

HEALTH & FAMILY PLANING

Medical Education

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
428	Upgradation / Strengthening of School of Nursing, Mayo Hospital, Lahore 20-03-2009 Lahore	85.539	76.376	2.005	7.158	9.163	0.000	0.000	0.000
429	Establishment of Services Institute of Medical Sciences, Lahore 13-07-2012 Lahore	1,738.480	1,353.000	40.000	10.295	50.295	285.185	50.000	0.000
430	Construction of Forensic Department / Mortuary at Allama Iqbal Medical College / Jinnah Hospital, Lahore. 18-10-2008 Lahore	49.951	48.568	0.000	1.383	1.383	0.000	0.000	0.000
431	Establishment of Punjab Institute of Neuro Sciences, Lahore (Phase-II) 31-05-2012 Lahore	1,573.934	399.179	100.000	25.000	125.000	380.000	300.000	369.755
432	Establishment of Fatima Jinnah Institute of Dental Sciences, Jubilee Town, Lahore 23-04-2013 Lahore	700.000	523.411	70.000	10.000	80.000	56.589	40.000	0.000
433	Establishment of Sahiwal Medical College , Sahiwal 16-11-2011 Sahiwal	1,353.928	1,031.644	79.144	83.140	162.284	160.000	0.000	0.000
434	Renovation of Nishtar Medical College, Multan 08-08-2009 Multan	293.703	85.470	100.233	0.000	100.233	108.000	0.000	0.000
435	Establishment of Medical College, D.G. Khan. 03-11-2011 Dera Ghazi Khan	1,392.963	978.424	86.103	114.436	200.539	214.000	0.000	0.000
436	Construction of Phase-II Sheikh Zayed Medical Complex, RY Khan 23-04-2013 Rahim Yar Khan	1,411.770	475.756	140.000	60.844	200.844	200.000	263.170	272.000
437	Nursing Health Care in Punjab in partnership with Fatima Memorial Hospital, Lahore 28-11-2007 Punjab	3,205.493	1,001.700	0.000	1.000	1.000	134.000	0.000	0.000
Sub-Total: Medical Education		15,898.727	8,401.496	825.440	579.929	1,405.369	2,108.774	897.900	1,016.395
Research & Development									
438	Establishment of Durgs Testing Laboratory, Rawalpindi 15-08-2009 Rawalpindi	144.467	138.127	1.333	5.007	6.340	0.000	0.000	0.000
439	Establishment of Food Testing Laboratory, Rawalpindi 15-08-2009 Rawalpindi	126.263	123.519	2.614	0.130	2.744	0.000	0.000	0.000

HEALTH & FAMILY PLANINIG

Research & Development

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
440	Establishment of Food Testing Laboratory, Faisalabad 24-01-2012 Faisalabad	119.175	55.067	0.000	64.108	64.108	0.000	0.000	0.000
441	Performance Management System in Health Department 09-12-2011 Lahore	31.650	15.032	0.000	16.618	16.618	0.000	0.000	0.000
442	Upgradation of Lab of Bacteriologist Punjab at Institute of Public Health, Lahore 13-09-2008 Lahore	50.372	18.649	12.139	20.480	32.619	0.000	0.000	0.000
443	Upgradation of Drugs Testing Laboratory Lahore 22-03-2013 Lahore , Data Gunj Buksh Town	198.680	130.000	8.578	60.102	68.680	0.000	0.000	0.000
444	Upgradation of Drugs Testing Laboratory, Multan 15-09-2009 Multan	96.738	80.134	0.000	16.604	16.604	0.000	0.000	0.000
445	Strengthening of Health Management Information System in Punjab 21-08-2007 Punjab	194.780	121.807	0.000	72.973	72.973	0.000	0.000	0.000
Sub-Total: Research & Development		962.125	682.335	24.664	256.022	280.686	0.000	0.000	0.000
Devolved Projects (On Location Basis)									
446	Construction of Two Trauma Centers one at Bhera services area Lahore Motor way Sargodha 26-09-2009 Sargodha	89.081	30.000	38.828	0.000	38.828	20.190	0.000	0.000
Sub-Total: Devolved Projects (On Location Basis)		89.081	30.000	38.828	0.000	38.828	20.190	0.000	0.000
Total: ON-GOING SCHEMES		69,881.642	29,083.431	3,784.006	4,908.296	8,692.302	11,340.554	7,752.450	10,944.987

NEW SCHEMES

Preventive & Primary Health Care

447	Integrated Reproductive Maternal new borne & Child Health (RMNCH) & Nutrition Program 23-04-2013 Punjab	9,789.187	0.000	0.000	2,000.000	2,000.000	2,000.000	1,000.000	4,789.187
448	Establishment of Policy and Strategic Planning Unit (PSPU) and System Strengthening by revamping PMU PHSRP, Health Department 10-12-2012 Punjab	171.897	0.000	0.000	50.000	50.000	121.897	0.000	0.000
Sub-Total: Preventive & Primary Health Care		9,961.084	0.000	0.000	2,050.000	2,050.000	2,121.897	1,000.000	4,789.187

HEALTH & FAMILY PLANINIG

Accelerated Programme for Health

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

Accelerated Programme for Health

449	Establishment of Trauma Centre at Hafizabad Approved Hafizabad	79.823	0.000	0.000	20.000	20.000	59.823	0.000	0.000
450	Upgradation of RHC Renala Khurd into 60 Bedded THQ Hospital, District Okara Un-Approved Okara	150.542	0.000	22.000	0.000	22.000	128.542	0.000	0.000
451	Establishment of DHQ Hospital Multan Un-Approved Multan	800.000	0.000	50.000	0.000	50.000	200.000	200.000	350.000
452	Provision of Ambulances for DHQ's /THQ's, and Cardiac Patients Un-Approved Punjab	315.668	0.000	0.000	50.000	50.000	265.668	0.000	0.000
Sub-Total: Accelerated Programme for Health		1,346.033	0.000	72.000	70.000	142.000	654.033	200.000	350.000

Tertiary Care Hospitals

453	Laying of New Water Pipe Line at Holy Family Hospital Rawalpindi Un-Approved Rawalpindi	18.600	0.000	18.600	0.000	18.600	0.000	0.000	0.000
454	Additional facilities for Allied Hospital, Faisalabad. Un-Approved Faisalabad , Faisalabad.	20.000	0.000	20.000	0.000	20.000	0.000	0.000	0.000
455	Provision of Boring of TubeWell for 1 Cusec Discharge with KSB Turbine and Pumping Chamber at Faisalabad Institute of Cardiology, Faisalabad Un-Approved Faisalabad	3.492	0.000	3.492	0.000	3.492	0.000	0.000	0.000
456	Establishment of Children Hospital Faisalabad Un-Approved Faisalabad	3,423.912	0.000	5.000	0.000	5.000	1,521.912	1,897.000	0.000
457	Upgradation of Radiology Department, PIC, Lahore. Un-Approved Lahore	140.000	0.000	0.000	20.000	20.000	60.000	60.000	0.000
458	Modernization of Cardiovascular Services at Jinnah Hospital, Lahore. Un-Approved Lahore	18.900	0.000	0.000	18.900	18.900	0.000	0.000	0.000
459	Independent Feeder for Electricity Supply to Lady Willingdon Hospital, Lahore Approved Lahore	9.106	0.000	5.430	3.676	9.106	0.000	0.000	0.000

HEALTH & FAMILY PLANING

Tertiary Care Hospitals

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
460	Renovation of Building of PHDC Birdwood Road, Lahore Un-Approved Lahore	5.000	0.000	5.000	0.000	5.000	0.000	0.000	0.000
461	Construction of Overhead Reservoir , Boring Tube-Well & laying of Sewerage System in Services Hospital, Lahore 14-04-2012 Lahore	14.629	0.000	14.629	0.000	14.629	0.000	0.000	0.000
462	UPgradation of Exixting MRI System of the Children,s Hospital / ICH, Lahore 23-04-2013 Lahore	218.500	0.000	0.000	188.500	188.500	30.000	0.000	0.000
463	Strengthening of Ophthalmology Department Sir Ganga Ram Hospital, Lahore. Un-Approved Lahore	25.000	0.000	0.000	25.000	25.000	0.000	0.000	0.000
464	Establishment of 100 Bedded State of the art treatment Centre for Drug addict at PIMH, Lahore Un-Approved Lahore	228.741	0.000	15.000	15.000	30.000	99.370	99.370	0.000
465	Provision of Central Sterilized Supply Department (CSSD) for Neuro Surgery Deoartment at B.V. Hospital, Bahawalpur. Approved Bahawalpur	35.000	0.000	0.000	35.000	35.000	0.000	0.000	0.000
466	Upgradation of Thalassaemia Unit & Bone Marrow Transplant Centre at B.V. Hospital, Bahawalpur Approved Bahawalpur	714.190	0.000	75.000	55.000	130.000	584.190	0.000	0.000
467	Upgradation of DHQ Hospital Bahawalnagar Un-Approved Bahawalnagar	125.000	0.000	30.000	15.000	45.000	80.000	0.000	0.000
468	Upgradation of Department of Urology & Dialysis Unit, Sheikh Zayed Medical College / Hospital, R.Y. Khan. Un-Approved Rahim Yar Khan , R.Y. Khan	144.030	0.000	0.000	53.042	53.042	90.988	0.000	0.000
469	Establishment of Procurement Cell in the Health Department Un-Approved Punjab	20.000	0.000	0.000	20.000	20.000	0.000	0.000	0.000
Sub-Total: Tertiary Care Hospitals		5,164.100	0.000	192.151	449.118	641.269	2,466.460	2,056.370	0.000
Medical Education									
470	Commissioning of Ameer-Ud-Din, Medical College , Lahore Un-Approved Lahore	18.429	0.000	0.000	18.429	18.429	0.000	0.000	0.000

HEALTH & FAMILY PLANING

Medical Education

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
Sub-Total: Medical Education		18.429	0.000	0.000	18.429	18.429	0.000	0.000	0.000
Research & Development									
471	Construction of Building for office of Director of health Services Sahiwal Division, Sahiwal 16-11-2011 Sahiwal	40.000	0.000	25.000	5.000	30.000	10.000	0.000	0.000
Sub-Total: Research & Development		40.000	0.000	25.000	5.000	30.000	10.000	0.000	0.000
Population Welfare Programme									
472	Procurement of contraceptives and General Medicines Un-Approved Punjab	300.000	0.000	0.000	150.000	150.000	150.000	0.000	0.000
Sub-Total: Population Welfare Programme		300.000	0.000	0.000	150.000	150.000	150.000	0.000	0.000
Blocks									
473	Block Allocation for Fast Moving/ Un-Funded Schemes of population welfare programe. Un-Approved Punjab	1,000.000	0.000	0.000	1,000.000	1,000.000	0.000	0.000	0.000
474	Block Allocation for fast moving/ Un-funding schemes of Health Un-Approved Punjab	1,850.000	0.000	0.000	1,850.000	1,850.000	0.000	0.000	0.000
475	Block Allocation for completion of incomplete schemes Un-Approved Punjab	1,426.000	0.000	1,426.000	1,000.000	2,426.000	0.000	0.000	0.000
Sub-Total: Blocks		4,276.000	0.000	1,426.000	3,850.000	5,276.000	0.000	0.000	0.000
Total: NEW SCHEMES		21,105.646	0.000	1,715.151	6,592.547	8,307.698	5,402.390	3,256.370	5,139.187
Grand Total		90,987.288	29,083.431	5,499.157	11,500.843	17,000.000	16,742.944	11,008.820	16,084.174

WATER SUPPLY & SANITATION

VISION

Provision of safe drinking water and sanitation facilities to the entire rural & urban communities of Punjab to achieve Millennium Development Goals (MDGs).

OBJECTIVES / STRATEGIC INTERVENTIONS

- Identification of rural water supply schemes on need basis particularly in brackish, barani areas and those contaminated by industrial effluent and arsenic
- Improving sanitation and environmental sustainability.
- Ensuring water quality through provision of water filtration plants.
- Ensuring sustainability of completed projects in rural areas through community participation and motivation.
- Provision of Clean Drinking water through Changa Pani Programme.
- Provision of safe drinking water and sanitation facilities to the entire rural and urban communities of Punjab to achieve Millennium Development Goals (MDGs) by 2015.
- Resource distribution among the Rural and Urban areas on need basis / population basis.
- Special focus on the less developed areas to remove the regional disparities with in the water supply & sanitation sector.
- Maximum allocation for the on-going schemes to complete the schemes in time and to avoid the cost overrun.
- Rehabilitation of need based non-functional schemes requiring minimum cost input and ensuring sustainability through community participation.
- Quality assurance through Third Party Validation.
- Under ongoing program 68 water supply schemes (37 Urban and 31 Rural) are being executed at a total cost of Rs.8593.00 million.

- Under ongoing program Likewise 74 sanitation schemes (31 Urban and 43 Rural) are being executed at a cost of Rs.101847 million.

IMPROVING SANITATION AND ENVIRONMENTAL SUSTAINABILITY

Making “Waste Water Treatment Plant” an integral part of urban sewerage drainage schemes such as:-

- Kasur Environmental Improvement Project with total outlay of Rs.2273 million.
- Urban Sewerage Scheme Pattoki at cost of Rs.436.00 million
- Urban Sewerage Drainage Scheme Muridke at cost of Rs.489.00 million

Following water supply & sewerage schemes have been included

- Comprehensive Water Supply & Sewerage Scheme Mianwali with cost of Rs.350 million.
- Comprehensive Sewerage Scheme Bahawalnagar with cost of Rs.200 million.
- Urban Water Supply Scheme T.T.Singh with cost of Rs. 815 million.

ENSURING WATER QUALITY THROUGH PROVISION OF FILTRATION PLANTS

Punjab relies primarily on motorized pumps (37%), hand pumps (8%), tap water (46%), dug well (1%) and others (8%) in urban areas and motorized pumps (40%), hand pumps (40%), tap water (14%), dug well (3%) and others (3%) in rural areas. In order to provide quality drinking water and sanitation facilities Rs.500 million have been provided under Saaf Pani Project. This substantial financial allocation will help in achieving the Millennium Development Goals.

Ensuring Clean Drinking Water Facility in the Community through Changa Pani Programme:

Participatory approach for access to water and sanitation services will be encouraged as it will not only extend coverage but would also save government funds for both capital cost and O&M of the schemes.

ENSURING SUSTAINABILITY OF THE COMPLETED SCHEMES

- Community participation/mobilization has been made mandatory in project's identification & execution for sustainability.
- Quality assurance through third party validation and engagement of Consultants.

MILLENNIUM DEVELOPMENT GOAL / ACHIEVEMENT

In order to achieve the targets, an allocation of Rs.10,868 million has been made in ADP 2013-14 out of which Rs.2,811.50 million is for on-going and Rs.8,056.50 million has been allocated for new programme.

As a consequence of enhanced resource provision, the achievements of MDGs in various sub sectors have progressed well given as under:

MTDF TARGETS AND MDGS:

<i>Sub Sector</i>	Population Coverage (Baseline Year 2001) (%)	Population Coverage (2007-08) (%)	Population Coverage (2011-12) (%)	MDGs Targets 2015
<i>Urban Water Supply (Piped Water Coverage)</i>	56	71.9	87	80.00
<i>Rural Water Supply (Piped Water Coverage)</i>	25	32.7	48	65
<i>Urban Sew. / Drainage</i>	51	72.0	85	82
<i>Rural Sew. / Drainage</i>	33	43.8	56	70

Despite the strains on economy imposed by the massive earth quake in 2005 and floods in 2010, Punjab not only sustains its commitment but also increased its public spending for drinking water & sanitation manifold.

TREND OF ALLOCATION

(Rs. in Million)

Sr. No	Year	Allocation
1	2007-08	6,500.000
2	2008-09	8,000.000
3	2009-10	8,500.000
4	2010-11	9,500.000
5	2011-12	10,000.000
6	2012-13	9,886.000
7	2013-14	10,868.000

MTDF 2013-16
Water Supply & Sanitation : Summary
Development Programme 2013-14

(Million Rs)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Rural Water Supply & Sanitation	0.000	816.686	816.686	0.000	816.686
Urban Water Supply & Sanitation	0.000	1,963.752	1,963.752	0.000	1,963.752
Punjab Basis	0.000	31.062	31.062	0.000	31.062
Total	0.000	2,811.500	2,811.500	0.000	2,811.500
New Schemes					
Rural Water Supply & Sanitation	0.000	0.000	0.000	0.000	0.000
Urban Water Supply & Sanitation	0.000	56.500	56.500	0.000	56.500
Block	0.000	8,000.000	8,000.000	0.000	8,000.000
Total	0.000	8,056.500	8,056.500	0.000	8,056.500
Total (ongoing+new)	0.000	10,868.000	10,868.000	0.000	10,868.000

Development Program 2014-15

Ongoing Schemes					
Rural Water Supply & Sanitation	0.000	63.000	63.000	0.000	63.000
Urban Water Supply & Sanitation	0.000	1,591.000	1,591.000	0.000	1,591.000
Total	0.000	1,654.000	1,654.000	0.000	1,654.000
New Schemes					
Rural Water Supply & Sanitation	0.000	3,594.000	3,594.000	0.000	3,594.000
Urban Water Supply & Sanitation	0.000	5,392.000	5,392.000	0.000	5,392.000
Total	0.000	8,986.000	8,986.000	0.000	8,986.000
Total (ongoing+new)	0.000	10,640.000	10,640.000	0.000	10,640.000

Development Program 2015-16

Ongoing Schemes					
Rural Water Supply & Sanitation	0.000	55.000	55.000	0.000	55.000
Urban Water Supply & Sanitation	0.000	1,689.000	1,689.000	0.000	1,689.000
Total (Ongoing)	0.000	1,744.000	1,744.000	0.000	1,744.000
New Schemes					
Rural Water Supply & Sanitation	0.000	3,587.000	3,587.000	0.000	3,587.000
Urban Water Supply & Sanitation	0.000	5,380.000	5,380.000	0.000	5,380.000
Total (New)	0.000	8,967.000	8,967.000	0.000	8,967.000
Total (ongoing+new)	0.000	10,711.000	10,711.000	0.000	10,711.000
Water Supply & Sanitation MTDF 2013-16: Grand Total					32,219.000

WATER SUPPLY & SANITATION: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Urban Water Supply Schemes	37	0.000	878.393	0.000	878.393	946.569	840.971
Urban Sewerage / Drainage Schemes	31	0.000	1,085.359	0.000	1,085.359	1,005.335	920.016
Rural Water Supply	31	0.000	355.068	0.000	355.068	23.020	0.000
Rural Sewerage / Drainage Schemes	43	0.000	461.618	0.000	461.618	37.895	54.998
Punjab Basis	3	0.000	31.062	0.000	31.062	18.000	0.000
Total: ON-GOING SCHEMES	145	0.000	2,811.500	0.000	2,811.500	2,030.819	1,815.985
<u>NEW SCHEMES</u>							
Urban Water Supply Schemes	2	0.000	56.500	0.000	56.500	0.000	0.000
Blocks	9	0.000	8,000.000	0.000	8,000.000	0.000	0.000
Total: NEW SCHEMES	11	0.000	8,056.500	0.000	8,056.500	0.000	0.000
Grand Total	156	0.000	10,868.000	0.000	10,868.000	2,030.819	1,815.985

WATER SUPPLY & SANITATION

Urban Water Supply Schemes

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Urban Water Supply Schemes

Rawalpindi

476	Urban Water Supply Scheme Daultala(Revised) 01-01-2013 Rawalpindi	146.654	85.136	0.000	50.000	50.000	11.518	0.000	0.000
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477	Urban Water Supply Scheme Kahuta 12-02-2009 Rawalpindi	172.117	166.170	0.000	5.947	5.947	0.000	0.000	0.000
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478	Urban Water Supply Scheme Taxila 21-12-2009 Rawalpindi	99.658	97.558	0.000	2.100	2.100	0.000	0.000	0.000
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Sub-Total: Rawalpindi		418.429	348.864	0.000	58.047	58.047	11.518	0.000	0.000
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Chakwal

479	Water Supply Scheme Talagang (2nd Revised) 11-05-2009 Chakwal	45.984	44.327	0.000	1.657	1.657	0.000	0.000	0.000
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Sub-Total: Chakwal		45.984	44.327	0.000	1.657	1.657	0.000	0.000	0.000
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Jhelum

480	Rehabilitation of Water Supply Scheme Khewra 03-11-2009 Jhelum	22.695	18.441	0.000	4.254	4.254	0.000	0.000	0.000
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481	Augmentation of Urban Water Supply and Sewerage Scheme Dina 19-09-2009 Jhelum	46.937	42.889	0.000	4.048	4.048	0.000	0.000	0.000
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Sub-Total: Jhelum		69.632	61.330	0.000	8.302	8.302	0.000	0.000	0.000
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Sargodha

482	Urban Water Supply Scheme Bhalwal City 28-05-2009 Sargodha	79.964	63.131	0.000	16.833	16.833	0.000	0.000	0.000
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483	Comprehensive Water Supply and Drainage Scheme Phullarwan Tehsil Bhalwal (Revised) 29-11-2012 Sargodha	195.845	80.038	0.000	50.000	50.000	65.807	0.000	0.000
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484	Water Supply Scheme Kot Momin 11-08-2009 Sargodha	125.888	69.218	0.000	20.670	20.670	36.000	0.000	0.000
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WATER SUPPLY & SANITATION

Urban Water Supply Schemes

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
485	Augmentation of Water Supply Scheme, Sargodha based on canal water supply Phase-I 08-08-2012 Sargodha	218.880	10.000	0.000	20.000	20.000	79.440	79.440	30.000
486	PC-II Conducting Study for Designing of Water Supply Sewerage/System alongwith Treatment Plant of Sargodha City 12-09-2010 Sargodha	6.500	3.800	0.000	2.700	2.700	0.000	0.000	0.000
Sub-Total: Sargodha		627.077	226.187	0.000	110.203	110.203	181.247	79.440	30.000
Khushab									
487	Comprehensive Water Supply & Sewerage Scheme Khushab 05-10-2009 Khushab	253.816	160.288	0.000	50.000	50.000	43.528	0.000	0.000
488	Comprehensive Urban Water Supply & Sewerage / Drainage Scheme Jauharabad 08-10-2009 Khushab	385.316	166.410	0.000	50.000	50.000	84.453	84.453	0.000
Sub-Total: Khushab		639.132	326.698	0.000	100.000	100.000	127.981	84.453	0.000
Mianwali									
489	Comprehensive Water Supply & Sewerage Scheme Mianwali 08-10-2009 Mianwali	350.800	248.568	0.000	50.000	50.000	52.232	0.000	0.000
Sub-Total: Mianwali		350.800	248.568	0.000	50.000	50.000	52.232	0.000	0.000
Toba Tek Singh									
490	Urban Water Supply T.T.Singh 09-12-2010 Toba Tek Singh	815.984	295.478	0.000	70.000	70.000	150.000	270.506	30.000
491	Urban Water Supply Scheme for Pir Mahal Tehsil Kamalia, District T.T. Singh. 22-01-2013 Toba Tek Singh , Kamalia	321.427	30.000	0.000	40.000	40.000	100.000	141.427	10.000
Sub-Total: Toba Tek Singh		1,137.411	325.478	0.000	110.000	110.000	250.000	411.933	40.000
Gujranwala									
492	Urban Water Supply Scheme Wazirabad(Revised) Gujranwala	56.818	54.212	0.000	2.606	2.606	0.000	0.000	0.000
Sub-Total: Gujranwala		56.818	54.212	0.000	2.606	2.606	0.000	0.000	0.000

WATER SUPPLY & SANITATION

Urban Water Supply Schemes

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

Gujrat

493	Construction of Urban Water Supply Scheme Gujrat 28-01-2009 Gujrat	684.050	293.905	0.000	50.000	50.000	100.000	240.145	0.000
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Sub-Total: Gujrat	684.050	293.905	0.000	50.000	50.000	100.000	240.145	0.000
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Mandi Bahauddin

494	Water Supply/Sewerage/PCC Streets & Drains Mandi Bahauddin City(Revised) 05-11-2009 Mandi Bahauddin	98.645	54.258	0.000	44.387	44.387	0.000	0.000	0.000
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Sub-Total: Mandi Bahauddin	98.645	54.258	0.000	44.387	44.387	0.000	0.000	0.000
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Sheikhupura

495	Rehabilitation of Urban Water Supply and Sewerage Drainage / Construction of Streets Scheme Ferozewala, 12-11-2012 Sheikhupura	97.141	60.000	0.000	19.141	19.141	18.000	0.000	0.000
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496	Urban Water Supply Scheme, Manawala, District Sheikhupura. 22-02-2012 Sheikhupura	97.758	79.758	0.000	18.000	18.000	0.000	0.000	0.000
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497	Rehabilitation of Urban Water Supply and Sewerage / Drainage Construction of Streets Scheme Kot Abdul Malik Sheikhupura	88.036	49.886	0.000	20.150	20.150	18.000	0.000	0.000
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Sub-Total: Sheikhupura	282.935	189.644	0.000	57.291	57.291	36.000	0.000	0.000
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Nankana Sahib

498	Water Supply Scheme for Shah Kot Town in NA-135, District Nankana Sahib. 16-11-2010 Nankana Sahib	180.875	139.604	0.000	20.271	20.271	21.000	0.000	0.000
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Sub-Total: Nankana Sahib	180.875	139.604	0.000	20.271	20.271	21.000	0.000	0.000
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Kasur

499	Urban Water Supply & Sewerage/ Drainage Scheme Phool Nagar 23-01-2009 Kasur	415.260	400.760	0.000	14.500	14.500	0.000	0.000	0.000
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500	Water Supply Scheme Chunian (Amended) 02-12-2009 Kasur	199.874	185.824	0.000	14.050	14.050	0.000	0.000	0.000
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501	Water Supply Scheme in Pattoki 23-11-2007 Kasur	173.397	113.131	0.000	30.266	30.266	30.000	0.000	0.000
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WATER SUPPLY & SANITATION

Urban Water Supply Schemes

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
502	Replacement of Outlived / Old Damage Pipe Lines, District , Kasur 04-04-2009 Kasur	132.204	128.014	0.000	4.190	4.190	0.000	0.000	0.000
Sub-Total: Kasur		920.735	827.729	0.000	63.006	63.006	30.000	0.000	0.000
Okara									
503	Improvement of Water Supply Scheme Haveli Lakha (Supplementary Grant/Chief Minister directive Scheme). 03-05-2011 Okara , Depalpur	103.213	63.764	0.000	20.449	20.449	19.000	0.000	0.000
Sub-Total: Okara		103.213	63.764	0.000	20.449	20.449	19.000	0.000	0.000
Multan									
504	Urban Water Suply Scheme Jalalpur pir wala Multan	85.747	30.000	0.000	30.747	30.747	25.000	0.000	0.000
Sub-Total: Multan		85.747	30.000	0.000	30.747	30.747	25.000	0.000	0.000
Dera Ghazi Khan									
505	Extension & Improvement of Urban Water Supply Scheme Dera Ghazi Khan City 29-07-2008 Dera Ghazi Khan	518.171	495.858	0.000	22.313	22.313	0.000	0.000	0.000
Sub-Total: Dera Ghazi Khan		518.171	495.858	0.000	22.313	22.313	0.000	0.000	0.000
Muzaffargarh									
506	Urban Water Supply Scheme,Muzaffargarh(Ammended) 10-11-2008 Muzaffargarh	428.224	286.633	0.000	50.000	50.000	66.591	25.000	0.000
507	Water Supply Schemes for all Tehsils Head Quarters of Distt Muzaffargarh, Jatoi (PSDP) 19-10-2007 Muzaffargarh	65.866	53.379	0.000	12.487	12.487	0.000	0.000	0.000
508	Urban Water supply Scheme Turkish Housing Scheme (for flood affectees Muzaffargarh) including Alama Iqbal Town Muzaffargarh Revised) 28-05-2013 Muzaffargarh	71.041	68.469	0.000	2.572	2.572	0.000	0.000	0.000
Sub-Total: Muzaffargarh		565.131	408.481	0.000	65.059	65.059	66.591	25.000	0.000
Bahawalpur									
509	Rehabilitation and Agumentation of Water Supply Scheme, Bahawalpur 03-12-2008 Bahawalpur , Bahawalpur	248.789	233.789	0.000	15.000	15.000	0.000	0.000	0.000

WATER SUPPLY & SANITATION

Urban Water Supply Schemes

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
510	Extension/Augmentation of Water Supply Scheme, Yazman 07-12-2011 Bahawalpur	105.362	103.411	0.000	1.951	1.951	0.000	0.000	0.000
Sub-Total: Bahawalpur		354.151	337.200	0.000	16.951	16.951	0.000	0.000	0.000
Bahawalnagar									
511	Water Supply Scheme/ Replacement of old damaged Pipelines, Tehsil Chishtian, Dsitt: Bahawalnagar (Revised). 11-08-2009 Bahawalnagar , Chishtian	156.327	104.488	0.000	25.839	25.839	26.000	0.000	0.000
512	Urban Water Supply Scheme Faqir Wali (Revised) 29-05-2013 Bahawalnagar	108.551	87.286	0.000	21.265	21.265	0.000	0.000	0.000
Sub-Total: Bahawalnagar		264.878	191.774	0.000	47.104	47.104	26.000	0.000	0.000
Sub-Total: Urban Water Supply Schemes		7,403.814	4,667.881	0.000	878.393	878.393	946.569	840.971	70.000
Urban Sewerage / Drainage Schemes									
Chakwal									
513	Urban Sewerage Scheme, Talagang City, District Chakwal. 01-05-2009 Chakwal	76.546	30.546	0.000	20.000	20.000	26.000	0.000	0.000
514	Urban Sewerage Scheme Chakwal City. 03-05-2007 Chakwal	183.676	153.173	0.000	30.503	30.503	0.000	0.000	0.000
Sub-Total: Chakwal		260.222	183.719	0.000	50.503	50.503	26.000	0.000	0.000
Jhelum									
515	Urban Sewerage Scheme Jhelum with Treatment Plant 14-09-2009 Jhelum	434.800	230.685	0.000	75.000	75.000	129.115	0.000	0.000
Sub-Total: Jhelum		434.800	230.685	0.000	75.000	75.000	129.115	0.000	0.000
Sargodha									
516	Comprehensive Sewerage Scheme Bhalwal Colonies 25-06-2009 Sargodha	199.313	183.362	0.000	15.951	15.951	0.000	0.000	0.000
Sub-Total: Sargodha		199.313	183.362	0.000	15.951	15.951	0.000	0.000	0.000

WATER SUPPLY & SANITATION

Urban Sewerage / Drainage Schemes

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

Mianwali

517	Urban Sewerage / Drainage Scheme Esa Khel, Distt. Mianwali 03-05-2011 Mianwali	97.996	54.143	0.000	5.853	5.853	20.000	18.000	0.000
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Sub-Total: Mianwali	97.996	54.143	0.000	5.853	5.853	20.000	18.000	0.000
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Bhakkar

518	Comp: Sewerage System i/c PCC Slab in streets, Darya Khan City District Bhakkar Approved Bhakkar	179.000	50.000	0.000	50.000	50.000	50.000	29.000	0.000
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519	Urban Sewer / Nullah from Masjid Chah Jamali Mohallah Malkan Wala to Gorsha Nashaib Bhakkar city. 15-09-2009 Bhakkar	43.687	37.669	0.000	6.018	6.018	0.000	0.000	0.000
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Sub-Total: Bhakkar	222.687	87.669	0.000	56.018	56.018	50.000	29.000	0.000
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Gujranwala

520	Urban Sewerage Drainage Scheme Kamoke, District Gujranwala. 05-03-2009 Gujranwala	248.575	236.709	0.000	11.866	11.866	0.000	0.000	0.000
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521	Urban Sewerage Drainage Scheme Wazirabad 29-05-2013 Gujranwala	171.402	125.840	0.000	45.562	45.562	0.000	0.000	0.000
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Sub-Total: Gujranwala	419.977	362.549	0.000	57.428	57.428	0.000	0.000	0.000
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Gujrat

522	Provision of Sewerage System Lala Musa Distt: Gujrat 11-08-2009 Gujrat	167.625	109.765	0.000	30.860	30.860	27.000	0.000	0.000
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Sub-Total: Gujrat	167.625	109.765	0.000	30.860	30.860	27.000	0.000	0.000
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Sheikhupura

523	Urban Drainage, PCC Scheme kot Abdul Malik & Ferozewala 23-12-2008 Sheikhupura	137.597	122.363	0.000	15.234	15.234	0.000	0.000	0.000
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524	Comprehensive Sewerage/ Drainage Scheme Sheikhupura Phase-II & III 02-01-2012 Sheikhupura	199.991	133.845	0.000	30.146	30.146	36.000	0.000	0.000
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525	Rehabilitation of Urban Sewerage/ Drainage/Sanitation Scheme Wandala Dial Singh UC 30-31 Approved Sheikhupura	199.734	180.797	0.000	18.937	18.937	0.000	0.000	0.000
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WATER SUPPLY & SANITATION

Urban Sewerage / Drainage Schemes

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
526	Urban Sewerage/Drainage Scheme Muridke. 22-11-2008 Sheikhupura	489.045	426.488	0.000	40.557	40.557	22.000	0.000	0.000
527	Urban Drainage Scheme / PCC Scheme Manawala District Sheikhupura 15-12-2012 Sheikhupura	95.617	80.151	0.000	15.466	15.466	0.000	0.000	0.000
Sub-Total: Sheikhupura		1,121.984	943.644	0.000	120.340	120.340	58.000	0.000	0.000
Kasur									
528	Kasur Environmental Improvement Project, Disrtict Kasur 01-05-2009 Kasur	2,272.769	1,312.444	0.000	100.000	100.000	200.000	560.325	100.000
529	Urban Sewerage Drainage Scheme, Pattoki 14-09-2009 Kasur	436.226	214.369	0.000	50.000	50.000	50.000	121.857	0.000
530	Urban Sewerage Drainage Scheme & PCC Khudian Phase-I 24-01-2013 Kasur	139.070	5.000	0.000	20.000	20.000	50.000	34.070	30.000
531	Drainage, PCC & Brick Pavement in Mustafabad 04-05-2012 Kasur	194.931	66.499	0.000	30.000	30.000	50.000	28.432	20.000
532	Drainage, PCC & Brick Pavement in Raja Jang 04-05-2012 Kasur	171.712	46.000	0.000	30.000	30.000	50.000	25.712	20.000
533	Construction of PCC & Tuff Tiles in Phool Nagar 03-04-2012 Kasur	114.043	87.000	0.000	27.043	27.043	0.000	0.000	0.000
Sub-Total: Kasur		3,328.751	1,731.312	0.000	257.043	257.043	400.000	770.396	170.000
Okara									
534	Improvement of Sewerage Scheme Hujra Shah Muqeem (Chief Minister Summary Scheme). 07-10-2011 Okara	159.421	63.850	0.000	35.000	35.000	35.000	25.571	0.000
535	Improvement of Sewerage Scheme Haveli Lakha (Supplementary Grant/Chief Minister directive Scheme). 14-05-2011 Okara	199.904	86.290	0.000	50.000	50.000	35.000	28.614	0.000

WATER SUPPLY & SANITATION

Urban Sewerage / Drainage Schemes

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
536	Extension / Rehabilitation of Sewerage Scheme Okara City. 25-10-2012 Okara	107.295	50.000	0.000	57.295	57.295	0.000	0.000	0.000
Sub-Total: Okara		466.620	200.140	0.000	142.295	142.295	70.000	54.185	0.000
Sahiwal									
537	Extension / Rehabilitation of Sewerage Scheme Sahiwal City. 25-10-2012 Sahiwal	193.181	75.000	0.000	50.000	50.000	68.181	0.000	0.000
Sub-Total: Sahiwal		193.181	75.000	0.000	50.000	50.000	68.181	0.000	0.000
Vehari									
538	Urban Sewerage Scheme, Burewala Ph-II. 27-01-2009 Vehari , Burewala	173.990	127.363	0.000	46.627	46.627	0.000	0.000	0.000
Sub-Total: Vehari		173.990	127.363	0.000	46.627	46.627	0.000	0.000	0.000
Dera Ghazi Khan									
539	Extension & Improvement of Urban Sewerage Scheme Dera Ghazi Khan City 29-11-2008 Dera Ghazi Khan	694.338	647.605	0.000	46.733	46.733	0.000	0.000	0.000
Sub-Total: Dera Ghazi Khan		694.338	647.605	0.000	46.733	46.733	0.000	0.000	0.000
Bahawalpur									
540	Improvement and augmentation of Urban Sewerage Scheme Ahmad Pur East, District Bahawalpur 26-09-2012 Bahawalpur , Ahmad Pur East	87.000	40.000	0.000	30.000	30.000	17.000	0.000	0.000
Sub-Total: Bahawalpur		87.000	40.000	0.000	30.000	30.000	17.000	0.000	0.000
Bahawalnagar									
541	Comprehensive Sewerage Scheme Haroonabad. 04-04-2009 Bahawalnagar , Haroonabad,	182.066	112.838	0.000	20.228	20.228	49.000	0.000	0.000
542	Comprehensive Urban Sewerage Scheme Bahawalnagar. 04-04-2009 Bahawalnagar	199.847	128.328	0.000	30.480	30.480	41.039	0.000	0.000
Sub-Total: Bahawalnagar		381.913	241.166	0.000	50.708	50.708	90.039	0.000	0.000
Chiniot									
543	Ext/Rehab: of Sewerage Scheme Chiniot, City Chiniot , Haroonabad,	198.435	50.000	0.000	50.000	50.000	50.000	48.435	0.000

WATER SUPPLY & SANITATION

Urban Sewerage / Drainage Schemes

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
Sub-Total: Chiniot		198.435	50.000	0.000	50.000	50.000	50.000	48.435	0.000
Sub-Total: Urban Sewerage / Drainage Schemes		8,448.832	5,268.122	0.000	1,085.359	1,085.359	1,005.335	920.016	170.000
Rural Water Supply									
Rawalpindi									
544	Water Supply Scheme Dhaman Syedan. 03-12-2008 Rawalpindi	138.233	107.767	0.000	30.466	30.466	0.000	0.000	0.000
545	Reh: of Rural Water Supply Scheme Balawal 26-08-2009 Rawalpindi	8.740	4.268	0.000	4.472	4.472	0.000	0.000	0.000
546	Rehabilitation of Rural Water Supply Scheme Shakrial 05-07-2009 Rawalpindi	23.366	19.866	0.000	3.500	3.500	0.000	0.000	0.000
547	Rehabilitation of Rural Water Supply & Drainage Scheme Sagri 05-07-2009 Rawalpindi	23.392	21.892	0.000	1.500	1.500	0.000	0.000	0.000
548	Rural Water Supply Scheme Dhamial 05-07-2009 Rawalpindi	45.001	13.120	0.000	31.881	31.881	0.000	0.000	0.000
549	Rural Water Supply & Sewerage Scheme Mohra Bakhtan Tehsil Kallar Syedan District Rawalpindi 05-07-2010 Rawalpindi	13.755	10.755	0.000	3.000	3.000	0.000	0.000	0.000
Sub-Total: Rawalpindi		252.487	177.668	0.000	74.819	74.819	0.000	0.000	0.000
Chakwal									
550	Rehabilitation of Rural Water Supply Scheme Kot Iqbal, Chakwal. 08-11-2007 Chakwal	5.197	4.197	0.000	1.000	1.000	0.000	0.000	0.000
Sub-Total: Chakwal		5.197	4.197	0.000	1.000	1.000	0.000	0.000	0.000
Khushab									
551	Rural Water Supply Scheme and sewerage/ Drainage Scheme Gunjial 10-12-2007 Khushab	59.953	45.942	0.000	14.011	14.011	0.000	0.000	0.000
Sub-Total: Khushab		59.953	45.942	0.000	14.011	14.011	0.000	0.000	0.000

WATER SUPPLY & SANITATION

Rural Water Supply

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

Faisalabad

552	Rural Water Supply Scheme Chak No. 469/GB 17-05-2010 Faisalabad	12.823	10.820	0.000	2.003	2.003	0.000	0.000	0.000
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Sub-Total: Faisalabad		12.823	10.820	0.000	2.003	2.003	0.000	0.000	0.000
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Gujranwala

553	Water Supply Scheme Kashmir Colony & Adjoining Abadies(Revised) Gujranwala	34.827	31.803	0.000	3.024	3.024	0.000	0.000	0.000
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554	Rural Water Supply Scheme Nokhar 06-09-2007 Gujranwala	18.781	17.769	0.000	1.012	1.012	0.000	0.000	0.000
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555	Water Supply Scheme Ghaga Mitter. Wazirabad, Gujranwala Approved Gujranwala	2.084	1.084	0.000	1.000	1.000	0.000	0.000	0.000
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556	Const; Of water supply scheme at Basti Talwra Sodhra, Tehsil Wazirabad Approved Gujranwala	8.481	6.481	0.000	2.000	2.000	0.000	0.000	0.000
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Sub-Total: Gujranwala		64.173	57.137	0.000	7.036	7.036	0.000	0.000	0.000
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Gujrat

557	Construction of Rural Water Supply Scheme at Karianwala. Tehsil & Distt. Gujrat. 06-12-2009 Gujrat	29.782	24.782	0.000	5.000	5.000	0.000	0.000	0.000
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Sub-Total: Gujrat		29.782	24.782	0.000	5.000	5.000	0.000	0.000	0.000
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Sialkot

558	Replacement of Outlived / Old Damage Pipe Linesin Pasrur City 05-03-2012 Sialkot	11.818	7.196	0.000	4.622	4.622	0.000	0.000	0.000
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Sub-Total: Sialkot		11.818	7.196	0.000	4.622	4.622	0.000	0.000	0.000
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Sheikhupura

559	Rural Water Supply & Drainage Scheme at Kot Pindi Das, District Sheikhupura 11-10-2008 Sheikhupura	77.021	49.021	0.000	28.000	28.000	0.000	0.000	0.000
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560	Drainage & Water Supply Scheme Fatuwala Tehsil Sharaqpur, District Sheikhupura. 11-05-2012 Sheikhupura	21.447	19.794	0.000	1.653	1.653	0.000	0.000	0.000
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WATER SUPPLY & SANITATION

Rural Water Supply

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
561	Rehabilitation of Water Supply and drainage Scheme Joyanwala and Adjoining abadies 01-04-2010 Sheikhupura	37.270	30.979	0.000	6.291	6.291	0.000	0.000	0.000
Sub-Total: Sheikhupura		135.738	99.794	0.000	35.944	35.944	0.000	0.000	0.000
Kasur									
562	Reh: of Water Supply Scheme Khara 21-08-2009 Kasur	37.554	20.067	0.000	17.487	17.487	0.000	0.000	0.000
563	Reh: of Water Supply Scheme Hallar Key Pamar 14-10-2009 Kasur	29.642	16.013	0.000	13.629	13.629	0.000	0.000	0.000
564	Reh: of Water Supply Scheme Dholan Chak No. 7 09-05-2012 Kasur	17.451	13.286	0.000	4.165	4.165	0.000	0.000	0.000
565	Rural Water Supply and Drainage Scheme Chah Kalalan Walal, District Kasur 03-01-2012 Kasur	24.494	17.471	0.000	7.023	7.023	0.000	0.000	0.000
566	Rural Water Supply and Drainage Scheme Olakh & Bunga Blochan, District Kasur 03-01-2012 Kasur	29.899	18.763	0.000	11.136	11.136	0.000	0.000	0.000
567	Rural Water Supply and Drainage Scheme Jalayke, District Kasur 03-01-2012 Kasur	21.744	14.000	0.000	7.744	7.744	0.000	0.000	0.000
568	Comprehensive Rural Water Supply /Drainage / Sewerage & PCC Streets at Rao Khan Wala, District Kasur 15-01-2013 Kasur	116.482	98.643	0.000	17.839	17.839	0.000	0.000	0.000
Sub-Total: Kasur		277.266	198.243	0.000	79.023	79.023	0.000	0.000	0.000
Okara									
569	Reh. of R/W/S/S chak No. 8-9/1-L. 12-03-2010 Okara , Depalpur	127.389	84.707	0.000	42.682	42.682	0.000	0.000	0.000
Sub-Total: Okara		127.389	84.707	0.000	42.682	42.682	0.000	0.000	0.000

WATER SUPPLY & SANITATION

Rural Water Supply

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

Sahiwal

570	Rehabilitation of Rural Water Supply Scheme,Harappa. 02-12-2010 Sahiwal	53.544	27.716	0.000	25.828	25.828	0.000	0.000	0.000
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Sub-Total: Sahiwal		53.544	27.716	0.000	25.828	25.828	0.000	0.000	0.000
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Pakpattan

571	Rehabilitation & Augmentation of Water Supply Scheme at Qaboola Town, District Pakpattan. 31-10-2011 Pakpattan , Pakpattan	97.616	50.000	0.000	24.596	24.596	23.020	0.000	0.000
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Sub-Total: Pakpattan		97.616	50.000	0.000	24.596	24.596	23.020	0.000	0.000
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Multan

572	Rehabilitation Rural Water Supply Scheme Jehangirabad 30-10-2009 Multan	36.908	13.190	0.000	23.718	23.718	0.000	0.000	0.000
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573	Rehabilitation of Rural Water Supply scheme,Sikandarabad 21-05-2010 Multan	16.316	3.804	0.000	12.512	12.512	0.000	0.000	0.000
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Sub-Total: Multan		53.224	16.994	0.000	36.230	36.230	0.000	0.000	0.000
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Bahawalnagar

574	Rural Water Supply Scheme,Chak No.59/4-R 15-02-2007 Bahawalnagar , Minchan abad	8.094	5.820	0.000	2.274	2.274	0.000	0.000	0.000
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Sub-Total: Bahawalnagar		8.094	5.820	0.000	2.274	2.274	0.000	0.000	0.000
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Sub-Total: Rural Water Supply		1,189.104	811.016	0.000	355.068	355.068	23.020	0.000	0.000
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Rural Sewerage / Drainage Schemes

Sargodha

575	Sewerage Scheme at Salam 08-06-2009 Sargodha	29.943	24.986	0.000	4.957	4.957	0.000	0.000	0.000
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Sub-Total: Sargodha		29.943	24.986	0.000	4.957	4.957	0.000	0.000	0.000
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Faisalabad

576	Construction / Rehabilitation of Soling Drainage at Chak No.188/RB Nalwala, Tehsil Jhumra District Faisalabad 17-10-2012 Faisalabad	10.000	5.700	0.000	4.300	4.300	0.000	0.000	0.000
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WATER SUPPLY & SANITATION

Rural Sewerage / Drainage Schemes

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
577	Construction / Rehabilitation of Soling Drainage at Chak No.188/RB Lakanwala, Tehsil Jhumra District Faisalabad 17-10-2012 Faisalabad	8.000	4.000	0.000	4.000	4.000	0.000	0.000	0.000
Sub-Total: Faisalabad		18.000	9.700	0.000	8.300	8.300	0.000	0.000	0.000
Gujranwala									
578	Construction of Streets and drains at Linepar Tibba Kamoke (Revised) 07-02-2009 Gujranwala	65.960	43.945	0.000	22.015	22.015	0.000	0.000	0.000
579	Ext: Rural Drainage Scheme Nokhar. (Revised) 07-02-2009 Gujranwala	33.318	27.255	0.000	6.063	6.063	0.000	0.000	0.000
580	Rural Drainage Scheme & PCC at Marri Bhindran (Revised) 17-08-2009 Gujranwala	24.472	22.293	0.000	2.179	2.179	0.000	0.000	0.000
581	Rural Drainage Scheme Noshera Virkan 17-08-2009 Gujranwala	49.699	31.762	0.000	17.937	17.937	0.000	0.000	0.000
582	Rural Drainage Scheme Aulakh Bhaiky 17-08-2009 Gujranwala	28.908	27.498	0.000	1.410	1.410	0.000	0.000	0.000
583	Rural Drainage / PCC Scheme Jallan 17-08-2009 Gujranwala	49.495	47.943	0.000	1.552	1.552	0.000	0.000	0.000
Sub-Total: Gujranwala		251.852	200.696	0.000	51.156	51.156	0.000	0.000	0.000
Mandi Bahauddin									
584	Drainage/Sewerage and Water Supply Scheme of Mangat and Rasul (Revised) 23-02-2013 Mandi Bahauddin	102.080	64.200	0.000	30.880	30.880	7.000	0.000	0.000
Sub-Total: Mandi Bahauddin		102.080	64.200	0.000	30.880	30.880	7.000	0.000	0.000
Narowal									
585	Rural Drainage Scheme Village Dhodo Chak Kholian, Sood Gujran, Ladiyal, Mewandey khothey UC Dhodo Cha 18-05-2009 Narowal	27.420	19.932	0.000	7.488	7.488	0.000	0.000	0.000
586	Village Chakra, Hamrial, Terah, Harrar Kalan & Khurd Gijal UC Sarjal 18-05-2009 Narowal	23.940	18.332	0.000	5.608	5.608	0.000	0.000	0.000

WATER SUPPLY & SANITATION

Rural Sewerage / Drainage Schemes

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
587	Construction of Streets & Drain in Village Ghaziwal. 18-05-2009 Narowal	19.702	18.679	0.000	1.023	1.023	0.000	0.000	0.000
Sub-Total: Narowal		71.062	56.943	0.000	14.119	14.119	0.000	0.000	0.000
Sheikhupura									
588	Rural Drainage and Sanitation Scheme Burj Attari, Tehsil Ferozewala, District Sheikhupura. 23-12-2008 Sheikhupura	48.055	26.192	0.000	21.863	21.863	0.000	0.000	0.000
589	Rural Drainage and Sanitation Scheme Tradewali I/c abadis Tehsil Sharaqpur, District Sheikhupura.(Revised) 11-05-2012 Sheikhupura	29.529	23.875	0.000	5.654	5.654	0.000	0.000	0.000
590	Rural Drainage and Sanitation Scheme Dhaka Nizampura (UC-32), Tehsil Ferozewala, District Sheikhupura. (Revised) 23-12-2008 Sheikhupura	93.911	67.492	0.000	26.419	26.419	0.000	0.000	0.000
591	Rural Drainage and Sanitation Scheme Dhamke I/c abadis Tehsil Sharaqur, District Sheikhupura. 11-05-2012 Sheikhupura	21.690	20.688	0.000	1.002	1.002	0.000	0.000	0.000
592	Rural Drainage Scheme Faizpur Khurd I/c abadis, Tehsil Ferozewala, District Sheikhupura. 11-05-2012 Sheikhupura	38.133	24.347	0.000	13.786	13.786	0.000	0.000	0.000
593	Construction of Rural PCC and Drainage Scheme Noon Allied Abadies in District Sheikhupura. 11-05-2013 Sheikhupura	33.667	31.795	0.000	1.872	1.872	0.000	0.000	0.000
594	Rehabilitation of Streets of Narang Mandi Town 23-05-2009 Sheikhupura	88.468	78.696	0.000	9.772	9.772	0.000	0.000	0.000
Sub-Total: Sheikhupura		353.453	273.085	0.000	80.368	80.368	0.000	0.000	0.000
Kasur									
595	Extension Sewerage / Drainage Scheme Theing More (Ellahabad) 26-02-2007 Kasur	96.316	72.827	0.000	23.489	23.489	0.000	0.000	0.000

WATER SUPPLY & SANITATION

Rural Sewerage / Drainage Schemes

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
596	Rural Drainage Scheme Gaggar. 25-04-2009 Kasur	45.055	19.080	0.000	25.975	25.975	0.000	0.000	0.000
597	Rural Drainage Scheme Sarhali Khurd 15-03-2009 Kasur	21.182	9.932	0.000	11.250	11.250	0.000	0.000	0.000
598	Rural Drainage Scheme Chatianwala 16-05-2011 Kasur	29.559	18.076	0.000	11.483	11.483	0.000	0.000	0.000
599	Rural Drainage Scheme Arrora 15-03-2009 Kasur	29.971	19.978	0.000	9.993	9.993	0.000	0.000	0.000
600	Rural Drainage Scheme Rai kalaan 07-05-2011 Kasur	18.353	10.436	0.000	7.917	7.917	0.000	0.000	0.000
601	Rural Drainage Scheme Daftu 15-03-2009 Kasur	29.842	19.704	0.000	10.138	10.138	0.000	0.000	0.000
602	Sewerage Scheme Changa Manga, 14-12-2011 Kasur	62.744	39.000	0.000	13.734	13.734	10.895	0.000	0.000
603	Sewerage/Drainage Scheme, Habibabad Kasur	99.998	15.000	0.000	10.000	10.000	20.000	54.998	0.000
604	Rural Drainage Scheme Lambay Jagir, Lambay Matamand Lakhank 03-01-2012 Kasur	29.585	14.000	0.000	15.585	15.585	0.000	0.000	0.000
605	Rural Drainage Scheme Sarai Cheemba, Nathay Khalsam, Nathay Jagir and Dina Nath Chak No. 66 03-01-2012 Kasur	29.955	19.492	0.000	10.463	10.463	0.000	0.000	0.000
606	Rural Drainage Scheme Bhoel Asal 03-01-2012 Kasur	24.432	14.000	0.000	10.432	10.432	0.000	0.000	0.000
607	Rural Drainage Scheme Gandian Gurdwara, Kot Noor Muhammad and Kot Mewat 03-01-2012 Kasur	29.622	14.000	0.000	15.622	15.622	0.000	0.000	0.000
608	Rural Drainage Scheme Chak No. 31 03-01-2012 Kasur	29.048	16.688	0.000	12.360	12.360	0.000	0.000	0.000

WATER SUPPLY & SANITATION

Rural Sewerage / Drainage Schemes

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
609	Rural Drainage Scheme Chak No. 33 03-01-2012 Kasur	26.861	14.000	0.000	12.861	12.861	0.000	0.000	0.000
610	Rural Drainage Scheme Chak 64 & 14 03-01-2012 Kasur	22.216	14.106	0.000	8.110	8.110	0.000	0.000	0.000
Sub-Total: Kasur		624.739	330.319	0.000	209.412	209.412	30.895	54.998	0.000
Multan									
611	Rural Sewerage / Drainage Scheme, Makhdood Rasheed Distt. Multan. 09-06-2009 Multan	33.416	23.362	0.000	10.054	10.054	0.000	0.000	0.000
Sub-Total: Multan		33.416	23.362	0.000	10.054	10.054	0.000	0.000	0.000
Vehari									
612	Construction of Sewerage from Morhatta to Riaz Abad Mailsi 10-05-2011 Vehari , Mailsi	9.163	6.663	0.000	2.500	2.500	0.000	0.000	0.000
Sub-Total: Vehari		9.163	6.663	0.000	2.500	2.500	0.000	0.000	0.000
Dera Ghazi Khan									
613	Disposal of Naurangabad Effluent into Khandar Seepage Drain D.G.Khan 18-10-2012 Dera Ghazi Khan	48.760	44.000	0.000	4.760	4.760	0.000	0.000	0.000
Sub-Total: Dera Ghazi Khan		48.760	44.000	0.000	4.760	4.760	0.000	0.000	0.000
Rajanpur									
614	Drainage and Sewerage Scheme at Hajipur, District Rajanpur. 25-05-2009 Rajanpur	36.443	29.203	0.000	7.240	7.240	0.000	0.000	0.000
Sub-Total: Rajanpur		36.443	29.203	0.000	7.240	7.240	0.000	0.000	0.000
Muzaffargarh									
615	Construction of Sewerage and Water Supply at Town Murad Abad 24-02-2009 Muzaffargarh	24.207	20.963	0.000	3.244	3.244	0.000	0.000	0.000
Sub-Total: Muzaffargarh		24.207	20.963	0.000	3.244	3.244	0.000	0.000	0.000

WATER SUPPLY & SANITATION

Rural Sewerage / Drainage Schemes

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

Layyah

616	Sewerage Drainage Scheme in Jaman Shah Fazal Shaheed and Purana Jaman Shah. 15-01-2010 Layyah	79.920	61.441	0.000	18.479	18.479	0.000	0.000	0.000
617	Sewerage Scheme for Pahar Pur (Scop: RCC Sewer, Disposal Works, Pumping Machinery Sullage Carrier and OHT Line) 24-02-2009 Layyah	52.803	36.654	0.000	16.149	16.149	0.000	0.000	0.000
Sub-Total: Layyah		132.723	98.095	0.000	34.628	34.628	0.000	0.000	0.000
Sub-Total: Rural Sewerage / Drainage Schemes		1,735.841	1,182.215	0.000	461.618	461.618	37.895	54.998	0.000

Punjab Basis

Lahore

618	Improvement & Extension of the Water Testing Laboratories (Phase-I) Approved Lahore	33.293	12.577	0.000	10.716	10.716	10.000	0.000	0.000
619	Third Party Validation for Quality Control of the New Initiatives through out Punjab Approved Lahore	38.131	26.221	0.000	11.910	11.910	0.000	0.000	0.000
620	Establishment of PHE Research and training Institute. 30-12-2009 Lahore	20.000	3.564	0.000	8.436	8.436	8.000	0.000	0.000
Sub-Total: Lahore		91.424	42.362	0.000	31.062	31.062	18.000	0.000	0.000
Sub-Total: Punjab Basis		91.424	42.362	0.000	31.062	31.062	18.000	0.000	0.000
Total: ON-GOING SCHEMES		18,869.015	11,971.596	0.000	2,811.500	2,811.500	2,030.819	1,815.985	240.000

NEW SCHEMES

Urban Water Supply Schemes

Rawalpindi

621	Comprehensive Water Supply Scheme for Morgah, Kotha Kalan, Dhok Chaudhrian, Gulrez and neighbouring colonies, District Rawalpindi Un-Approved Rawalpindi	250.000	0.000	0.000	50.000	50.000	0.000	0.000	0.000
622	Water Supply scheme for Razzaq Town, near Chakra Un-Approved Rawalpindi	6.500	0.000	0.000	6.500	6.500	0.000	0.000	0.000
Sub-Total: Rawalpindi		256.500	0.000	0.000	56.500	56.500	0.000	0.000	0.000

WATER SUPPLY & SANITATION

Urban Water Supply Schemes

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
Sub-Total: Urban Water Supply Schemes		256.500	0.000	0.000	56.500	56.500	0.000	0.000	0.000
Blocks									
Punjab									
623	Saaf Pani Project (For Filtration Plants) Punjab	500.000	0.000	0.000	500.000	500.000	0.000	0.000	0.000
624	Block Allocation to encourage initiatives for upscale Changa Pani Programme Punjab	1,000.000	0.000	0.000	1,000.000	1,000.000	0.000	0.000	0.000
625	Water Supply Schemes Punjab	700.000	0.000	0.000	700.000	700.000	0.000	0.000	0.000
626	Sewerage and Drainage Schemes Punjab	700.000	0.000	0.000	700.000	700.000	0.000	0.000	0.000
627	Block Allocation for initiatives under Water Supply & Sanitation Sector (Waste water treatment plants) Punjab	500.000	0.000	0.000	500.000	500.000	0.000	0.000	0.000
628	Block Allocation for completion of incomplete schemes Punjab	100.000	0.000	0.000	100.000	100.000	0.000	0.000	0.000
629	Block Allocation for fast moving / unfunded schemes Punjab	3,500.000	0.000	0.000	3,500.000	3,500.000	0.000	0.000	0.000
630	Block allocation for new urban water supply schemes Un-Approved Punjab	500.000	0.000	0.000	500.000	500.000	0.000	0.000	0.000
631	Block allocation for new rural water supply schemes Un-Approved Punjab	500.000	0.000	0.000	500.000	500.000	0.000	0.000	0.000
Sub-Total: Punjab		8,000.000	0.000	0.000	8,000.000	8,000.000	0.000	0.000	0.000
Sub-Total: Blocks		8,000.000	0.000	0.000	8,000.000	8,000.000	0.000	0.000	0.000
Total: NEW SCHEMES		8,256.500	0.000	0.000	8,056.500	8,056.500	0.000	0.000	0.000
Grand Total		27,125.515	11,971.596	0.000	10,868.000	10,868.000	2,030.819	1,815.985	240.000

SOCIAL PROTECTION

VISION

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

OBJECTIVES

- Creation of welfare facilities and healthy living opportunities for vulnerable groups including destitute, old aged women and children.
- Provision of training facilities to the personnel of Social welfare Department for capacity building.
- Working women hostels.
- Eradication of child beggary from the society and making them productive citizens.
- Imparting marketable skills for generation of self-employment to the Neglected & Destitute Segments of the Society
- Dissemination of technical and vocational training to the poorest of the poor with the rationale to re-habilitate them as beneficial members of the society.
- Launch Child Protection Initiatives.
- Eradication of drug menace and rehabilitation of drug addicts.
- Strengthening & upgrading existing social service chain.
- Provide quality vocational training as per demand of industrial, service & agriculture sectors through PVTC.
- Create vocationally trained people to take advantage of employment opportunities for out-of school Mustahqueen-e-Zakat youth and adults for wage and / or self-employment.
- Development of infrastructure for services currently housed in rented buildings to fulfill the specific requirements of institutions.
- Women employment in public sector.
- To bring about such changes in the structure and process of the government that it promotes equity among men and women and to enable it to deliver on the rights and entitlements of women.
- Protection of the rights of orphan children.
- Implementation of slogan i.e. "State is providing shelter, affection and care" in letter and spirit.

NEW INITIATIVES

- Construction of Building of Shelter Homes in 5 Districts of Punjab (Phase-III)
- Construction of Building of Industrial Home at Vehari
- Establishment of Qasar-e-Behbood
- Construction of Building of Old Age Home at Multan
- Establishment of Hostel for Working Women at Tehsil Headquarters.
- Establishment of VTIs

TREND OF ALLOCATION

(Rs. In Million)

Sr. No.	Year	Allocation
1.	2008-09	700.000
2.	2009-10	900.000
3.	2010-11	900.000
4.	2011-12	935.000
5.	2012-13	1,200.000
6.	2013-14	2,092.000

MTDF 2013-16
Social Protection : Summary
Development Programme 2013-14

(Million Rs)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Social Welfare & Bait-ul-Maal Department	68.051	49.764	117.815	0.000	117.815
Punjab Vocational Training Council	0.000	189.662	189.662	0.000	189.662
Women Development Department	0.000	22.439	22.439	0.000	22.439
Total	68.051	261.865	329.916	0.000	329.916
New Schemes					
Social Welfare & Bait-ul-Maal Department	133.185	0.000	133.185	0.000	133.185
Punjab Vocational Training Council	45.000	455.338	500.338	0.000	500.338
Women Development Department	0.000	38.561	38.561	0.000	38.561
Block	550.000	540.000	1090.000	0.000	1090.000
Total	728.185	1,033.899	1,762.084	0.000	1,762.084
Total (ongoing+new)	796.236	1,295.764	2,092.000	0.000	2,092.000

Development Program 2014-15

Ongoing Schemes					
Social Welfare & Bait-ul-Maal Department	74.856	125.140	199.997	0.000	199.997
Punjab Vocational Training Council	0.000	208.628	208.628	0.000	208.628
Women Development Department	0.000	24.683	24.683	0.000	24.683
Total	74.856	358.452	433.308	0.000	433.308
New Schemes					
Social Welfare & Bait-ul-Maal Department	262.004	77.000	339.004	0.000	339.004
Punjab Vocational Training Council	49.500	885.872	935.372	0.000	935.372
Women Development Department	0.000	712.317	712.317	0.000	712.317
Total	311.504	1,675.189	1,986.692	0.000	1,986.692
Total (ongoing+new)	386.360	2,033.640	2,420.000	0.000	2,420.000

Development Program 2015-16

Ongoing Schemes					
Social Welfare & Bait-ul-Maal Department	82.342	137.654	219.996	0.000	219.996
Punjab Vocational Training Council	0.000	229.491	229.491	0.000	229.491
Women Development Department	0.000	27.151	27.151	0.000	27.151
Total (Ongoing)	82.342	394.296	476.638	0.000	476.638
New Schemes					
Social Welfare & Bait-ul-Maal Department	288.204	84.700	372.904	0.000	372.904
Punjab Vocational Training Council	54.450	974.459	1028.909	0.000	1028.909
Women Development Department	0.000	783.549	783.549	0.000	783.549
Total (New)	342.654	1,842.708	2,185.362	0.000	2,185.362
Total (ongoing+new)	424.996	2,237.004	2,662.000	0.000	2,662.000
Social Protection MTFD 2012-15: Grand Total					7,174.000

SOCIAL PROTECTION: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Social Welfare	5	68.051	49.764	0.000	117.815	75.458	46.996
Women Development	2	0.000	22.439	0.000	22.439	0.000	0.000
PVTC	1	0.000	189.662	0.000	189.662	0.000	0.000
Total: ON-GOING SCHEMES	8	68.051	261.865	0.000	329.916	75.458	46.996
<u>NEW SCHEMES</u>							
Social Welfare	4	133.185	0.000	0.000	133.185	176.815	70.000
Women Development	1	0.000	38.561	0.000	38.561	9.000	0.000
PVTC	3	45.000	455.338	0.000	500.338	154.831	154.831
Blocks	4	550.000	540.000	0.000	1,090.000	0.000	0.000
Total: NEW SCHEMES	12	728.185	1,033.899	0.000	1,762.084	340.646	224.831
Grand Total	20	796.236	1,295.764	0.000	2,092.000	416.104	271.827

SOCIAL PROTECTION

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
ON-GOING SCHEMES									
Social Welfare									
632	ESTABLISHMENT OF CHILDREN HOME AT FAISALABAD 13-02-2012 Faisalabad	67.593	23.000	30.871	13.722	44.593	0.000	0.000	0.000
633	ESTABLISHMENT OF BEGGAR's HOME AT LAHORE 13-02-2012 Lahore	62.415	22.980	17.482	21.953	39.435	0.000	0.000	0.000
634	CONSTRUCTION OF BUILDING OF OLD AGE HOME AT LAHORE 13-02-2012 Lahore	38.777	22.996	15.781	0.000	15.781	0.000	0.000	0.000
635	Strengthening & Capacity Building Of Social Welfare Training Institute (SWTI), Lahore 13-02-2012 Lahore	26.045	9.000	3.917	13.128	17.045	0.000	0.000	0.000
636	REMODELLING OF EXISTING SHELTER HOMES (DAR-UL-AMAN) IN 34 DISTRICTS OF PUNJAB. 29-12-2012 Punjab	187.415	0.000	0.000	0.961	0.961	75.458	46.996	64.000
Sub-Total: Social Welfare		382.245	77.976	68.051	49.764	117.815	75.458	46.996	64.000
Women Development									
637	Establishment of Hostel for Working Women at sahiwal 13-02-2012 Sahiwal	34.512	30.548	0.000	4.583	4.583	0.000	0.000	0.000
638	Establishment of Working Women Hostels at Tehsil Headquarters 25-09-2012 Lahore, Vehari, Muzaffargarh, Rahim Yar Khan , Data Ganj Bakhsh and Nishter Town, Vehari, Muzaffargarh, Rahim Yar Khan	34.038	16.182	0.000	17.856	17.856	0.000	0.000	0.000
Sub-Total: Women Development		68.550	46.730	0.000	22.439	22.439	0.000	0.000	0.000
PVTC									
639	Establishment of 50 VTIs 30-12-2011 Punjab	325.000	135.338	0.000	189.662	189.662	0.000	0.000	0.000
Sub-Total: PVTC		325.000	135.338	0.000	189.662	189.662	0.000	0.000	0.000
Total: ON-GOING SCHEMES		775.795	260.044	68.051	261.865	329.916	75.458	46.996	64.000

SOCIAL PROTECTION

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June, 13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

NEW SCHEMES

Social Welfare

640	Construction of Building of Old Age Home at Multan Multan	50.000	0.000	30.000	0.000	30.000	10.000	10.000	0.000
641	Construction of Building of Industrial Home at Vehari Vehari	40.000	0.000	13.185	0.000	13.185	16.815	10.000	0.000
642	CONSTRUCTION OF BUILDING OF SHELTER HOMES IN 5 DISTRICTS OF PUNJAB (Phase-III) Chakwal,okara,Attock,Jhelum,Mandi Bahauddin , Chakwal,okara,Attock,Jhelum, Mandi Bahauddin	150.000	0.000	50.000	0.000	50.000	75.000	25.000	0.000
643	ESTABLISHMENT OF QASAR-E-BEHBOOD Faisalabad,Sialkot	175.000	0.000	40.000	0.000	40.000	75.000	25.000	35.000
Sub-Total: Social Welfare		415.000	0.000	133.185	0.000	133.185	176.815	70.000	35.000

Women Development

644	Establishment of Working Women Hostels at Tehsil Headquarters Un-Approved Sarghoda,Faisalabad,Gujranwala,Dera Ghazi Khan,Multan , Sarghoda, Faisalabad, Gujranwala, Dera Ghazi Khan, Multan	39.470	0.000	0.000	38.561	38.561	9.000	0.000	0.000
Sub-Total: Women Development		39.470	0.000	0.000	38.561	38.561	9.000	0.000	0.000

PVTC

645	Construction of two floors at Staff and Teachers Training Institute and Allied cost Lahore	50.000		45.000	5.000	50.000	0.000	0.000	0.000
646	Up-gradation of VTIs Punjab	750.000		0.000	440.338	440.338	154.831	154.831	0.000
647	Installation of Biometric System for attendance in all VTIs Punjab	10.000		0.000	10.000	10.000	0.000	0.000	0.000
Sub-Total: PVTC		810.000		45.000	455.338	500.338	154.831	154.831	0.000

Blocks

648	Block Allocation for fast moving / unfunded schemes of Social Welfare and Bait-ul-Mal Punjab	490.000	0.000	100.000	40.000	140.000	0.000	0.000	0.000
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SOCIAL PROTECTION

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
649	Block Allocation for fast moving / unfunded schemes of Woment Development Punjab	300.000	0.000	200.000	100.000	300.000	0.000	0.000	0.000
650	Block Allocation for fast moving / unfunded schemes of PVTC Punjab	350.000	0.000	250.000	100.000	350.000	0.000	0.000	0.000
651	Block allocation For New Initiatives Under Women Development Department Un-Approved Punjab	300.000	0.000	0.000	300.000	300.000	0.000	0.000	0.000
Sub-Total: Blocks		1,440.000	0.000	550.000	540.000	1,090.000	0.000	0.000	0.000
Total: NEW SCHEMES		2,704.470	0.000	728.185	1,033.899	1,762.084	340.646	224.831	35.000
Grand Total		3,480.265	260.044	796.236	1,295.764	2,092.000	416.104	271.827	99.000

REGIONAL PLANNING

VISION

To remove regional disparities within the shortest possible span of time and providing equal opportunities of income generation and growth to all areas in Punjab.

POLICY

- Maintain adequate flow of development resources to backward and economically disadvantaged regions of Punjab to remove regional imbalances.
- Ensure the continuity and sustainability of development momentum generated through implementation of multi-sectoral development projects in less privileged areas i.e. Barani tract, Cholistan, Tribal area and Southern Punjab.
- Mitigation of poverty of low income groups in Southern Punjab.
- Development of Cholistan desert with special focus on provision of water, both for human and animals, as well as provision of infrastructure such as education and roads under Cholistan Development Authority.
- Targeted poverty alleviation schemes for less developed areas of Punjab.

STRATEGIC INTERVENTIONS

- Water Resource Development (through construction of 400 Mini Dams alongwith command area development of Potohar and Barani areas of Punjab.
- Pilot project for promotion of alternate energy for command area development of mini dams completed in potohar region.
- DFID assisted Punjab Economic Opportunities Programme in Bahawalnagar, Bahawalpur, Muzaffargarh, Lodhran, Lahore, Sheikhpura, Gujranwala, Faisalabad, Chiniot and Sargodha for Skills Development.
- IFAD assisted Southern Punjab Poverty Alleviation Project (SPPAP) for Bahawalnagar, Bahawalpur, Muzaffargarh and Rajanpur for Livelihood enhancement through assets creation and Agricultural & Livestock Development.
- Provision of necessary infrastructure like roads and water supply schemes in Cholistan area and Tribal Area.
- Southern Punjab Development Programme for schemes of strategic nature in 11 districts of Southern Punjab, having immediate impact in the

neglected areas within the districts, benefiting maximum area and populace, quick disbursement and pro poor-jobs creation.

- Integrated rural development programme (PRSP)

TREND OF ALLOCATIONS

(Rs. in million)

Sr. No.	Year	Allocation
1	2008-09	2,400.000
2	2009-10	7,475.000
3	2010-11	14,203.000
4	2011-12	15,000.000
5	2012-13	15,500.000
6	2013-14	16,080.000

MTDF 2013-16
Regional Planning: Summary
Development Programme 2013-14

(Rs. in Million)

Sub-Sector	Capital	Revenue	Total	F.Aid	Total
ON-GOING SCHEMES					
Agency for Barani Area (ABAD)	3.00	201.00	204.00	-	204.00
Punjab Economic Opportunities	-	1,000.00	1,000.00	1,000.00	2,000.00
Southern Punjab Poverty Alleviation	-	190.00	190.00	900.00	1,090.00
Cholistan Development Authority (CDA)	-	95.00	95.00	-	95.00
Tribal Area Development Project (TADP)	-	200.00	200.00	-	200.00
TOTAL (ON-GOING):-	3.00	1686.000	1,689.00	1900.00	3,589.00
NEW SCHEMES					
Agency for Barani Area (ABAD)	-	251.000	251.00	-	251.00
Cholistan Development Authority (CDA)	-	49.000	49.00	-	49.00
Southern Punjab Development Programme (SPDP)	4,497.000	694.000	5,191.00	-	5,191.00
Block	6,200.000	800.000	7,000.00	-	7,000.00
TOTAL (NEW):-	10,697.000	1,794.000	12,491.000	-	12,491.000
GRAND TOTAL (ON-GOING+NEW):-	10,700.000	3,480.000	14,180.000	1,900.000	16,080.000

Development Programme 2014-15

ON-GOING SCHEMES					
Agency for Barani Area (ABAD)	-	200.00	200.00	-	200.00
Punjab Economic Opportunities	-	1,250.00	1,250.00	1,250.00	2,500.00
Southern Punjab Poverty Alleviation	-	174.00	174.00	826.00	1,000.00
Cholistan Development Authority (CDA)	-	99.00	99.00	-	99.00
Tribal Area Development Project (TADP)	-	600.00	600.00	-	600.00
PRSP	-	100.000	100.00	-	100.00
TOTAL (ON-GOING):-	-	2423.000	2,423.00	2076.00	4,499.00
NEW SCHEMES					
Agency for Barani Area (ABAD)	-	300.000	300.000	-	300.00
Cholistan Development Authority (CDA)	-	100.000	100.00	-	100.00
Southern Punjab Development	5,000.000	700.000	5,700.00	-	5,700.00
Block	6,300.000	800.000	7,100.00	-	7,100.00
TOTAL (NEW):-	11,300.000	1,900.000	13,200.000	-	13,200.000
GRAND TOTAL (ON-GOING+NEW):-	11,300.000	4,323.000	15,623.000	2,076.000	17,699.000

Development Programme 2015-16

ON-GOING SCHEMES					
Agency for Barani Area (ABAD)	-	400.00	400.00	-	400.00
Punjab Economic Opportunities	-	1,125.00	1,125.00	1,125.00	2,250.00
Southern Punjab Poverty Alleviation	-	209.00	209.00	991.00	1,200.00
Cholistan Development Authority (CDA)	-	75.00	75.00	-	75.00
Tribal Area Development Project (TADP)	-	800.00	800.00	-	800.00
PRSP	-	100.000	100.00	-	100.00
TOTAL (ON-GOING):-	-	2709.000	2,709.00	2116.00	4,825.00
NEW SCHEMES					
Agency for Barani Area (ABAD)	-	300.00	300.00	-	300.00
Cholistan Development Authority (CDA)	-	110.000	110.00	-	110.00
Southern Punjab Development	5,500.000	800.000	6,300.00	-	6,300.00
Block	7,000.000	1,200.000	8,200.00	-	8,200.00
TOTAL (NEW):-	12,500.000	2,110.000	14,610.000	-	14,610.000
GRAND TOTAL (ON-GOING+NEW):-	12,500.000	4,819.000	17,319.000	2,116.000	19,435.000

REGIONAL PLANNING: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES							
Agency For Barani Area Development (ABAD)	2	3.000	201.000	0.000	204.000	200.000	225.000
Punjab Economic Opportunities Programme (DFID)	1	0.000	1,000.000	1,000.000	2,000.000	2,500.000	2,250.000
Southern Punjab Poverty Alleviation Project (SPPAP)	1	0.000	190.000	900.000	1,090.000	1,000.000	1,200.000
Cholistan Development Authority (CDA)	16	0.000	95.000	0.000	95.000	65.000	50.000
Tribal Area Development Project (TADP)	1	0.000	200.000	0.000	200.000	600.000	800.000
Total: ON-GOING SCHEMES	21	3.000	1,686.000	1,900.000	3,589.000	4,365.000	4,525.000
NEW SCHEMES							
Agency for Barani Area Development (ABAD)	2	0.000	251.000	0.000	251.000	0.000	0.000
Cholistan Development Authority (CDA)	6	0.000	49.000	0.000	49.000	34.000	20.000
Southern Punjab Development Programme (SPDP)	1	4,497.000	694.000	0.000	5,191.000	0.000	0.000
Blocks	2	6,200.000	800.000	0.000	7,000.000	0.000	0.000
Total: NEW SCHEMES	11	10,697.000	1,794.000	0.000	12,491.000	34.000	20.000
Grand Total	32	10,700.000	3,480.000	1,900.000	16,080.000	4,399.000	4,545.000

REGIONAL PLANNING

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Agency For Barani Area Development (ABAD)

652	Up-gradation of ABAD Rest House, Murree Road, Rawalpindi. Rawalpindi	5.060	1.000	3.000	1.000	4.000	0.000	0.000	0.000
653	Water Resource Development through Construction of 400 Mini Dams alongwith Command area Development in Pothohar Region Barani Areas of Punjab (GOP 500, Beneficiaries 97.500) 15-08-2012 Rawalpindi,Attock,Chakwal,Jhelum , All tehsils of Rawalpindi Division	1,108.450	483.000	0.000	200.000	200.000	200.000	225.000	0.000
Sub-Total: Agency For Barani Area Development (ABAD)		1,113.510	484.000	3.000	201.000	204.000	200.000	225.000	0.000

Punjab Economic Opportunities Programme (DFID)

654	Punjab Economic Opportunities Programme (DFID) 23-04-2013 Bahawalpur,Bahawalnagar,Lodhran,Muza ffargarh,Lahore,Sheikhupura,Gujranwala, Faisalabad,Sargodha and Chiniot , Ahmadpur East, Bahawalpur, Hasilpur, Khairpur Tame Wali, Yazman, Dunyapur, Karor Pacca, Lodhran, Alipur, Jatoi, Kot Addu, Muzaffar-garh, Bahawal-nagar, Chishtian, Fort Abbas, Haroonabad, Minchinabad, Safdarabad, Ferozwala, Wazirabad,	8,185.640	1,435.000	0.000	2,000.000	2,000.000	2,500.000	2,250.000	0.000
	Local:			0.000	1,000.000				
	Foreign:			0.000	1,000.000				
Sub-Total: Punjab Economic Opportunities Programme (DFID)		8,185.640	1,435.000	0.000	2,000.000	2,000.000	2,500.000	2,250.000	0.000

Southern Punjab Poverty Alleviation Project (SPPAP)

655	Southern Punjab Poverty Alleviation Project (SPPAP) IFAD. (Community Contribution Rs.279 million). 26-05-2011 Bahawalpur,Bahawalnagar,Rajanpur,Muz affargarh , Ahmadpur East, Bahawalpur, Hasilpur, Khairpur Tame Wali, Yazman, Alipur, Jatoi, Kot Addu, Muzaffar-garh, Bahawal-nagar, Chishtian, Fort Abbas, Rajanpur, Rojhan	4,126.062	22.400	0.000	1,090.000	1,090.000	1,000.000	1,200.000	804.000
	Local:			0.000	190.000				
	Foreign:			0.000	900.000				
Sub-Total: Southern Punjab Poverty Alleviation Project (SPPAP)		4,126.062	22.400	0.000	1,090.000	1,090.000	1,000.000	1,200.000	804.000

Cholistan Development Authority (CDA)

656	Construction of Missing Link Road from Pul Kalar Wala to Qilla Derawar (Phase-II) (Length 8 Kms) 16-08-2006 Bahawalpur , Yazman	19.973	14.973	0.000	5.000	5.000	0.000	0.000	0.000
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REGIONAL PLANNING

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
657	Const. of Metalled Road from Chak No. 146/DNB to Toba Azim Wali. 16-08-2006 Bahawalpur , Yazman	19.353	17.604	0.000	1.749	1.749	0.000	0.000	0.000
658	Widening & Improvement of Metalled Road from Kanday Wala to Bridge Derawar Fort District Bahawalpur 08-02-2013 Bahawalpur , Yazman	229.663	94.678	0.000	20.000	20.000	65.000	50.000	0.000
659	Provision of Drinking Water Facility through pipe line at Saurian. 20-01-2007 Rahim Yar Khan , Liaqatpur	18.633	20.496	0.000	0.274	0.274	0.000	0.000	0.000
660	Provison of Drinking Water facility through pipe line Saurian to Rither Wala (Revised). 20-01-2007 Rahim Yar Khan , Liaqatpur	21.691	21.691	0.000	4.735	4.735	0.000	0.000	0.000
661	Provison of Drinking Water facility through pipe line Rither Wala to Chai Wala (Revised). 20-01-2007 Rahim Yar Khan , Liaqatpur	15.125	10.822	0.000	4.303	4.303	0.000	0.000	0.000
662	Provison of Drinking Water facility through pipe line Rither Wala to Bahoo Wala (Revised) 01-04-2009 Rahim Yar Khan , Liaqatpur	35.824	28.608	0.000	7.216	7.216	0.000	0.000	0.000
663	Provison of Drinking Water facility through pipe line Bahoo Wala to Lamban Wala (Revised) 20-01-2007 Rahim Yar Khan , Liaqatpur	21.270	22.778	0.000	0.500	0.500	0.000	0.000	0.000
664	Provison of Drinking Water facility through pipe line Lamban Wala to Ghamnay Wala (Revised) 01-04-2009 Rahim Yar Khan , Liaqatpur	29.537	17.101	0.000	12.436	12.436	0.000	0.000	0.000
665	Provison of Drinking Water facility through pipe line Lamban Wala to Bhai Khan Wala (Revised) 01-04-2009 Rahim Yar Khan , Liaqatpur	21.798	16.226	0.000	5.572	5.572	0.000	0.000	0.000
666	Provison of Drinking Water facility through pipe line Bheen Wala to Athran Khui (Revised). 20-01-2007 Rahim Yar Khan , Liaqatpur	21.330	23.463	0.000	0.500	0.500	0.000	0.000	0.000
667	Provison of Drinking Water facility through pipe line Athran Khui to Khair Bara (Revised) 01-04-2009 Rahim Yar Khan , Liaqatpur	28.664	23.513	0.000	5.133	5.133	0.000	0.000	0.000

REGIONAL PLANNING

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
668	Provison of Drinking Water facility through pipe line Khair Bara to Shahi Wala (Revised) 01-04-2009 Rahim Yar Khan , Liaquatpur	24.239	18.339	0.000	6.000	6.000	0.000	0.000	0.000
669	Const. of Metalled Road from 186/7R to 174/7R. 01-04-2009 Rahim Yar Khan , Liaquatpur	11.195	4.380	0.000	6.815	6.815	0.000	0.000	0.000
670	Widening & Imprevement of Metalled Road from Feroza to Head Farid District Rahim Yar Khan 07-02-2013 Rahim Yar Khan , Liaquat Pur	153.013	152.500	0.000	0.373	0.373	0.000	0.000	0.000
671	Literate Cholistan. 01-04-2009 Bahawalpur,Rahim Yar Khan,Bahawalnagar , Yazman Fortabbas Liaquatpur	57.905	43.511	0.000	14.394	14.394	0.000	0.000	0.000
Sub-Total: Cholistan Development Authority (CDA)		729.213	530.683	0.000	95.000	95.000	65.000	50.000	0.000
Tribal Area Development Project (TADP)									
672	Tribal Area Development Project. 02-04-2009 Dera Ghazi Khan,Rajanpur , Tribal Areas of Dera Ghazi Khan and Rajanpur	3,380.970	278.000	0.000	200.000	200.000	600.000	800.000	1,503.000
Sub-Total: Tribal Area Development Project (TADP)		3,380.970	278.000	0.000	200.000	200.000	600.000	800.000	1,503.000
Total: ON-GOING SCHEMES		17,535.395	2,750.083	3.000	3,586.000	3,589.000	4,365.000	4,525.000	2,307.000
NEW SCHEMES									
Agency for Barani Area Development (ABAD)									
673	Feasibility study/ pilot project for promotion of alternate energy for command area development of Mini Dams completed in Potohar region Un-Approved Attock,Chakwal	2.000		0.000	1.000	1.000	0.000	0.000	0.000
674	Rain water harvesting project for all villages in Potohar area by ABAD Rawalpindi, Attock, Chakwal	250.000	0.000	0.000	250.000	250.000	0.000	0.000	0.000
Sub-Total: Agency for Barani Area Development (ABAD)		252.000	0.000	0.000	251.000	251.000	0.000	0.000	0.000
Cholistan Development Authority (CDA)									
675	Widening and improvement of metalled road from Yazman to Adda Mukdee Un-Approved Bahawalpur , Yazman	42.000	0.000	0.000	20.000	20.000	12.000	10.000	0.000

REGIONAL PLANNING

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
676	Rehabilitation / repair of Water supply Pipe Line from 111/DB to Nawankot Un-Approved Bahawalpur , Yazman	2.750		0.000	2.750	2.750	0.000	0.000	0.000
677	Rehabilitation /repair of water supply pipe line from 108/DB to Khalri. Un-Approved Bahawalpur , Yazman	3.700		0.000	3.700	3.700	0.000	0.000	0.000
678	Rehabilitation /repair of water supply pipe line from Khutri To Tufana. Un-Approved Bahawalpur , Yazman	1.590		0.000	1.590	1.590	0.000	0.000	0.000
679	Rehabilitation /Repair of water supply pipe line from Mirgarh to Chori. Un-Approved Bahawalnagar , Fort Abbas	1.710		0.000	1.710	1.710	0.000	0.000	0.000
680	Widening and improvement of metalled road from 87- Bank Chowk to Ada Gulshan Farid. Un-Approved Rahim Yar Khan , Liaquatpur	52.000	0.000	0.000	19.250	19.250	22.000	10.000	0.000
Sub-Total: Cholistan Development Authority (CDA)		103.750	0.000	0.000	49.000	49.000	34.000	20.000	0.000
Southernn Punjab Development Programme (SPDP)									
681	Block allocation for Southern Punjab Development Programme. Un-Approved Bahawalpur,Dera Ghazi Khan,Multan,Bahawalnagar,Khanewal,Layyah,Lodhran,Muzaffargarh,Rahim Yar Khan,Rajanpur,Vehari , All Tehsils of south Punjab	5,191.000	0.000	4,497.000	694.000	5,191.000	0.000	0.000	0.000
Sub-Total: Southernn Punjab Development Programme (SPDP)		5,191.000	0.000	4,497.000	694.000	5,191.000	0.000	0.000	0.000
Blocks									
682	Block Allocation for fast moving / unfunded scheme of Regional Planning Sector Un-Approved Punjab	2,000.000	0.000	1,700.000	300.000	2,000.000	0.000	0.000	0.000
683	Block Allocation for fast moving / unfunded schemes of Southern Punjab Development Programme. Un-Approved Bahawalpur,Dera Ghazi Khan,Multan,Bahawalnagar,Khanewal,Layyah,Lodhran,Muzaffargarh,Rahim Yar Khan,Rajanpur,Vehari	5,000.000	0.000	4,500.000	500.000	5,000.000	0.000	0.000	0.000
Sub-Total: Blocks		7,000.000	0.000	6,200.000	800.000	7,000.000	0.000	0.000	0.000
Total: NEW SCHEMES		12,546.750	0.000	10,697.000	1,794.000	12,491.000	34.000	20.000	0.000
Grand Total		30,082.145	2,750.083	10,700.000	5,380.000	16,080.000	4,399.000	4,545.000	2,307.000

LOCAL GOVERNMENT & COMMUNITY DEVELOPMENT

VISION

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

OBJECTIVES

- Capacity building in selected TMAs under the Municipal Improvement Services Project partly funded by the World Bank.
- Develop a comprehensive system of waste management for Gujranwala City and capacity building of the local counterparts under the project Integrated Solid Waste Management Plan in Gujranwala
- The development requirements of the Katchi Abadis will be addressed in a systematic manner, which includes carrying out of surveys and provision of basic infrastructure. Considering the pro-poor aspect of Katchi Abadis.

MAJOR INITIATIVES

Punjab Municipal Improvement Services Project (PMISP)

Project has been sponsored by Punjab Government with World Bank's assistance for the provision of municipal infrastructure (water supply, sewerage, solid waste management, drainage, street lighting, roads, parks development, fire fighting and capacity building project) in selected TMAs.

Sustainable Development of Walled City, of Lahore Project

Project has been sponsored by Punjab Government with World Bank's assistance for the improvement of cultural heritage improvement in urban infrastructure and restoration of monument in side Walled City Lahore.

Elimination of Ponds from Major Villages of Punjab to improve sanitation and to eradicate vector diseases

The basic idea of the scheme is to improve the general sanitation condition of the villages and to Control/ Elimination of water bond diseases and improve environmental atmosphere of the villages.

Katchi Abadis Development Programme

It envisages transforming of the existing viable Katchi abadis in to social housing through land sharing / adjustment / shifting and provision of basic services (Water supply, sewerage, drainage, roads and street lights) in leftover notified Katchi abadies. Under this programme, 128 and 366 Abadis have been fully and partially upgraded respectively in Punjab.

TREND OF ALLOCATION

(Rs. In Million)

Sr.No.	Year	Allocation
1.	2006-07	1,800.00
2.	2007-08	6,955.00
3.	2008-09	8,410.00
4.	2009-10	7,700.00
5.	2010-11	5,850.00
6.	2011-12	7,000.00
7.	2012-13	7,200.00
8.	2013-14	3,915.00

MTDF 2013-16
LG&CD
Development Programme 2013-14

(Million Rs)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
LG&CD	0.000	68.000	68.000	41.000	109.000
Total	0.000	68.000	68.000	41.000	109.000
New Schemes					
LG&CD	2,000.000	1,806.000	3,806.000	0.000	3,806.000
Total	2,000.000	1,806.000	3,806.000	0.000	3,806.000
Total (ongoing+new)	2,000.000	1,874.000	3,874.000	41.000	3,915.000

Development Program 2014-15

Ongoing Schemes					
LG&CD	0.000	0.000	0.000	0.000	0.000
Total	0.000	0.000	0.000	0.000	0.000
New Schemes					
LG&CD	0.000	1,700.000	1,700.000	0.000	1,700.000
Total	0.000	1,700.000	1,700.000	0.000	1,700.000
Total (ongoing+new)	0.000	1,700.000	1,700.000	0.000	1,700.000

Development Program 2015-16

Ongoing Schemes					
LG&CD	0.000	0.000	0.000	0.000	0.000
Total (Ongoing)	0.000	0.000	0.000	0.000	0.000
New Schemes					
LG&CD	0.000	1,700.000	1,700.000	0.000	1,700.000
Total (New)	0.000	1,700.000	1,700.000	0.000	1,700.000
Total (ongoing+new)	0.000	1,700.000	1,700.000	0.000	1,700.000
LG&CD MTDF 2013-16: Grand Total					7,315.000

LG&CD: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Regular	5	0.000	68.000	41.000	109.000	10.000	0.000
Total: ON-GOING SCHEMES	5	0.000	68.000	41.000	109.000	10.000	0.000
<u>NEW SCHEMES</u>							
Regular	4	0.000	1,281.000	0.000	1,281.000	0.000	0.000
Blocks	3	2,000.000	525.000	0.000	2,525.000	475.000	0.000
Total: NEW SCHEMES	7	2,000.000	1,806.000	0.000	3,806.000	475.000	0.000
Grand Total	12	2,000.000	1,874.000	41.000	3,915.000	485.000	0.000

LG&CD

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

684	Integrated Solid Waste Management Master Plan Study in Gujranwala City Approved Gujranwala	40.710	10.000	0.000	20.710	20.710	10.000	0.000	0.000
685	Up-gradation of BDA Engineering Laboratory & surveying equipments 01-12-2011 Lahore	28.980	15.690	0.000	13.290	13.290	0.000	0.000	0.000
686	Parks and Horticulture Schemes by BDA Bahawalpur 28-11-2012 Bahawalpur	44.838	30.000	0.000	14.838	14.838	0.000	0.000	0.000
687	Punjab Municipals Services Improvement Project 30-11-2012 Punjab	4,100.810	3,889.920	0.000	30.000	30.000	0.000	0.000	0.000
			Local:	0.000	10.000				
			Foreign:	0.000	20.000				
688	Sustainable Development of Walled City, of Lahore Project. 07-03-2012 Punjab	1,401.048	1,096.630	0.000	30.162	30.162	0.000	0.000	0.000
			Local:	0.000	9.162				
			Foreign:	0.000	21.000				
Sub-Total: Regular		5,616.386	5,042.240	0.000	109.000	109.000	10.000	0.000	0.000
Total: ON-GOING SCHEMES		5,616.386	5,042.240	0.000	109.000	109.000	10.000	0.000	0.000

NEW SCHEMES

Regular

689	Up-gradation of Local Government Academy, Lala Musa District, Gujrat (Cost sharing 50%+50% with PLGB) Un-Approved Gujrat	30.000	0.000	0.000	15.000	15.000	0.000	0.000	0.000
690	New Development schemes of BDA, Bahawalpur Un-Approved Bahawalpur	66.000	0.000	0.000	66.000	66.000	0.000	0.000	0.000
691	Elimination of ponds from major villages of Punjab to improve sanitation / eradication of vector diseases through Bio-Remediation Un-Approved Punjab	1,000.000	0.000	0.000	1,000.000	1,000.000	0.000	0.000	0.000
692	Pilot Project for solid waste management in rural areas of Punjab Un-Approved Punjab	200.000	0.000	0.000	200.000	200.000	0.000	0.000	0.000
Sub-Total: Regular		1,296.000	0.000	0.000	1,281.000	1,281.000	0.000	0.000	0.000

LG&CD

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

Blocks

693	Block Allocation for fast moving / Un-funded schemes of katchi abadies Un-Approved Punjab	500.000	0.000	0.000	500.000	500.000	0.000	0.000	0.000
694	Block Allocation for New Initiatives including transforming Katchi Abadies into social housing project through corporate sector Un-Approved Punjab	500.000	500.000	0.000	25.000	25.000	475.000	0.000	0.000
695	Improvement of condition of Public Graveyards in Punjab Un-Approved Punjab	2,000.000	0.000	2,000.000	0.000	2,000.000	0.000	0.000	0.000
Sub-Total: Blocks		3,000.000	500.000	2,000.000	525.000	2,525.000	475.000	0.000	0.000
Total: NEW SCHEMES		4,296.000	500.000	2,000.000	1,806.000	3,806.000	475.000	0.000	0.000
Grand Total		9,912.386	5,542.240	2,000.000	1,915.000	3,915.000	485.000	0.000	0.000

DISTRICT DEVELOPMENT PACKAGES: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
NEW SCHEMES	2	9,000.000	4,950.000	0.000	13,950.000	0.000	0.000
Grand Total	2	9,000.000	4,950.000	0.000	13,950.000	0.000	0.000

DISTRICT DEVELOPMENT PACKAGES

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

NEW SCHEMES

Blocks

696	District Development Program/ Package Un-Approved Punjab	8,000.000	0.000	6,000.000	2,000.000	8,000.000	0.000	0.000	0.000
697	Block Allocation for fast moving/ un-funded schemes of District Development Program and Jails Schemes Un-Approved Punjab	5,950.000	0.000	3,000.000	2,950.000	5,950.000	0.000	0.000	0.000
Sub-Total: Blocks		13,950.000	0.000	9,000.000	4,950.000	13,950.000	0.000	0.000	0.000
Total: NEW SCHEMES		13,950.000	0.000	9,000.000	4,950.000	13,950.000	0.000	0.000	0.000
Grand Total		13,950.000	0.000	9,000.000	4,950.000	13,950.000	0.000	0.000	0.000

ROADS

VISION

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

POLICY

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

OBJECTIVES

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

- Preparing an Asset Management Plan for the provincial road sector and undertaking planned rehabilitation of roads that have outlived their design life.
- Construction of missing road links.
- Developing province-wide secondary arteries (covering north-south and east-west corridors) linking national motorways / trade corridors to foster economic opportunities via meeting expanding domestic and international travel and trade demands.
- Improving average road densities to achieve optimal traffic density levels in consonance with increasing transportation requirements and targeted economic growth in the province.
- Implementing initiatives to improve road safety and axle-load conditions to achieve substantial reduction in road accidents and avert premature road distress.

STRATEGIC INTERVENTIONS

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

TREND OF ALLOCATION

(Rs. In Million)

Sr. No	Year	Allocation
1	2008-09	17,500.000
2	2009-10	25,000.000
3	2010-11	32,885.000
4	2011-12	36,650.000
5	2012-13	33,045.000
6	2013-14	29,221.000

MTDF 2013-16
ROADS & BRIDGES : SUMMARY
DEVELOPMENT PROGRAMME 2013-14

Rs. In Million

Sub - Sector	Capital	Revenue	Total	F.Aid	Total
On going					
Regular	15366	0	15366	0	15366
Total	15366	0	15366	0	15366
New Schemes					
Regular	6755	0	6755	0	6755
Block	7100	0	7100	0	7100
Total	13855	0	13855	0	13855
Total (ongoing+ new)	29221	0	29221	0	29221

DEVELOPMENT PROGRAMME 2014-15

On going					
Regular	25497	0	25497	0	25497
Total	25497	0	25497	0	25497
New Schemes					
Regular	9003	0	9003	0	9003
Total	9003	0	9003	0	9003
Total (ongoing+ new)	34500	0	34500	0	34500

DEVELOPMENT PROGRAMME 2015-16

On going					
Regular	26000	0	26000	0	26000
Total	26000	0	26000	0	26000
New Schemes					
Regular	9000	0	9000	0	9000
Total	9000	0	9000	0	9000
Total (ongoing+ new)	35000	0	35000	0	35000

ROADS & BRIDGES MTDF 2013-16 : G. TOTAL	98721
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ROADS: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Regular	183	15,366.000	0.000	0.000	15,366.000	14,932.000	7,879.000
Total: ON-GOING SCHEMES	183	15,366.000	0.000	0.000	15,366.000	14,932.000	7,879.000
<u>NEW SCHEMES</u>							
Regular	29	6,755.000	0.000	0.000	6,755.000	5,367.457	3,571.000
Blocks	2	7,100.000	0.000	0.000	7,100.000	0.000	0.000
Total: NEW SCHEMES	31	13,855.000	0.000	0.000	13,855.000	5,367.457	3,571.000
Grand Total	214	29,221.000	0.000	0.000	29,221.000	20,299.457	11,450.000

ROADS

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

698	Treatment of Dewal Land Slide on Rawalpindi - Murree - Kashmir road in Km = 86. Approved Rawalpindi , Murree	64.606	21.934	43.000	0.000	43.000	0.000	0.000	0.000
699	Construction of Bridge Saroba near village Saroba Tehsil & District Rawalpindi. Approved Rawalpindi	300.375	287.000	13.000	0.000	13.000	0.000	0.000	0.000
700	W/I of Kahuta Karot road via Khalool Length=31.30 Km Approved Rawalpindi , Kahuta	521.989	469.911	30.000	0.000	30.000	22.000	0.000	0.000
701	W/I of Rawalpindi Kahuta road (Section Ari Syedan to Kahuta Length=13 Km). Approved Rawalpindi , Kahuta	352.686	241.000	50.000	0.000	50.000	62.000	0.000	0.000
702	Construction of Kotli Sattian Dhanda Road Tehsil Kotli Sattian Length = 17 Km Approved Rawalpindi , Kotli Sattian	196.674	127.000	40.000	0.000	40.000	30.000	0.000	0.000
703	Restoration of Land Slide at Jhika Gali Murree (Slop Stabilization / Road Improvement Measures) Approved Rawalpindi	1,057.000	651.000	306.000	0.000	306.000	100.000	0.000	0.000
704	Construction of road from Patriata to Dhirkot Kethwalan, Length 5.20 Kms. Approved Rawalpindi	53.351	36.000	17.000	0.000	17.000	0.000	0.000	0.000
705	Dualization and Improvement of Rawat to Kallar Syedan Road, Distt. Rawalpindi. Approved Rawalpindi	916.662	852.000	65.000	0.000	65.000	0.000	0.000	0.000
706	Construction of Flyover at Peshwar Road near Pirwadai, Rawalpindi Approved Rawalpindi	1,447.357	730.000	718.000	0.000	718.000	0.000	0.000	0.000
707	Widening / Improvement of metalled road from Rawalpindi to Arri Syedan, Tehsil Kahuta, District Rawalpindi. Approved Rawalpindi , Khuta	445.000	200.000	100.000	0.000	100.000	75.000	100.000	0.000
708	Construction of Flyover at 6th Road Junction along Murree road Rawalpindi Approved Rawalpindi	1,041.770	584.000	458.000	0.000	458.000	0.000	0.000	0.000

ROADS

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
709	Improvement of Phagwari to Khawader road , UC Phagwari L- 12 km Approved Rawalpindi , Murree	20.028	10.000	10.000	0.000	10.000	0.000	0.000	0.000
710	Reh/ Construction of Rawalpindi Murree Kashmir road Km 52 (brewery) to scout camp bhore gali to Khajut L-8.95 km Approved Rawalpindi	99.365	25.000	74.000	0.000	74.000	0.000	0.000	0.000
711	W/I of Khuta to Matore road , L- 13.10 km Approved Rawalpindi , Khuta	99.984	16.000	40.000	0.000	40.000	44.000	0.000	0.000
712	W/I of Khuta chowk pandori road up to Channam junction , L- 13.44 km Approved Rawalpindi , Kalar Syedan	99.987	17.000	83.000	0.000	83.000	0.000	0.000	0.000
713	W/I of road from Chowk Pindori to Beor via Nara Tehsil Kahuta Length = 26.60 Kms. Approved Rawalpindi , Kahota	241.731	236.000	5.000	0.000	5.000	0.000	0.000	0.000
714	Construction of road from Hattian G.T road to Sanjwal road Length = 8.00 km Approved Attock , Hazro	336.895	331.024	6.000	0.000	6.000	0.000	0.000	0.000
715	Construction of Road Bridge between district Mianwali and Jand, District Attock. Approved Attock	1,263.000	359.000	300.000	0.000	300.000	200.000	204.000	200.000
716	Dualization of THAT road from Jahanian Chowk to Hattian via Motorway Interchange, L=17.6 Km. Approved Attock	668.000	175.000	100.000	0.000	100.000	175.000	68.000	150.000
717	W/I of T.H.A.T Pail Road Section Dhoke Pathan to Talagang Km 165.75 to 193.20 Length.27.45 Km District Chakwal. Approved Chakwal , Talagang	702.290	700.000	2.000	0.000	2.000	0.000	0.000	0.000
718	Widening / Improvement of road from Kallar Kahar to Choa Saiden Shah, Length 30.50 Kms. Approved Chakwal	632.655	248.500	200.000	0.000	200.000	150.000	0.000	0.000
719	Widening / Improvement of Misri More to Khewra via P.D. Khan, Length 52.78 Kms. Approved Jhelum	1,147.988	300.000	100.000	0.000	100.000	250.000	250.000	247.008
720	W/I of Gujrat-Sargodha road Section Bhalwal to Jhal Chakkian, Length =38.50 Kms Approved Sargodha , Bhalwal	528.000	424.193	104.000	0.000	104.000	0.000	0.000	0.000

ROADS

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
721	Widening / Improvement of road from Shahpur Sadar to Jhawarian via Lak More & Village Kalra, Length 28.55 Kms. Approved Sargodha , Shahpur	350.532	329.316	21.000	0.000	21.000	0.000	0.000	0.000
722	Widening / Improvement of Sahiwal Shahpur Road, Length 34.43 Kms. Approved Sargodha , Shahpur	459.440	393.392	65.000	0.000	65.000	0.000	0.000	0.000
723	Dualization of Makhdoom Interchange(M-2) to Sargodha, Length 39.20 Kms. Approved Sargodha	805.900	470.000	300.000	0.000	300.000	0.000	0.000	0.000
724	Construction of road from L.J.C to Bhalwal - Bhera road alongside Drain crossing through Phularwan, Length 24.10 Kms (PP-30) Approved Sargodha	83.787	31.581	30.000	0.000	30.000	22.000	0.000	0.000
725	Construction of metalled road from Thalal to Bhalwal alongside FS Drain, Length 25.50 Kms. (PP-30) Approved Sargodha	98.065	57.486	20.000	0.000	20.000	21.000	0.000	0.000
726	Construction of road from Kot Moman Bypass to Deowal and Chak 7/A alongwith a link road from Chak No. 65/SB to Chak No. 8/SB, Length 18.35 Kms. Approved Sargodha	106.484	42.000	30.000	0.000	30.000	34.000	0.000	0.000
727	Construction of metalled road from Hujjan Bridge to Hujjan Salam road via Chak No. 3/SB alongwith a link road on drain to Chanwal & Havalai Rai Sahib, Length 11.85 Kms. Approved Sargodha	70.040	40.000	30.000	0.000	30.000	0.000	0.000	0.000
728	Construction of road from FS Drain Bye Pass to 47 Adda Widening dualization drain service road, street lights length 3.34 km Sargodha	155.780	113.323	10.000	0.000	10.000	0.000	0.000	0.000
729	W/I /Raising /Construction of road both sides from pull chak no 47/NB to Sargodha By-pass road along Mitha Lak both sides upto Mitha Lak Muazabad Road along Mitha Lak & Link both sides upto Mitha Lak Muazmabad road along Mitha Lak, Length 9.90 Kms. Approved Sargodha	212.229	210.579	2.000	0.000	2.000	0.000	0.000	0.000

ROADS

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
730	Construction/ Improvement of road from Chack No 71/SB to Sargodha - Lahore Road along Chokera Minor including link 74/SB , L- 17.60 Kms Approved Sargodha	226.000	5.000	30.000	0.000	30.000	168.000	0.000	0.000
731	Widening / Improvement of Noorpur Thal to Main road Quaidabad Km No. 0.00 to 19.00 & Km No. 427.50 to 56.00, Length 47.50 Kms. Approved Khushab , Noor Pur	474.058	307.207	50.000	0.000	50.000	100.000	0.000	0.000
732	Widening / Improvement of Mitha Tiwana Adhi Kot road, Length 33.00 Kms. Approved Khushab	294.154	50.000	50.000	0.000	50.000	100.000	44.154	50.000
733	Widening / Improvement of road from Noorpur Thal of Kaka and Jaura Kalan, Length 34.00 Kms. Approved Khushab	264.451	50.000	50.000	0.000	50.000	100.000	64.451	0.000
734	Widening / Improvement of Naushara o Jabba road length 25.70 km in District Khushab. U.F Khushab	197.280	177.479	10.000	0.000	10.000	0.000	0.000	0.000
735	W/I of SCTM road from Chakwal District Boundary to Mianwali km No. 176.39 to 216.76 = 40.37 km in Mianwali District. Approved Mianwali	712.217	671.360	40.000	0.000	40.000	0.000	0.000	0.000
736	Widening / Improvement of Hurnoli to Wanbichran to Musakhel, Length 48.91 Kms Approved Mianwali	469.000	466.018	3.000	0.000	3.000	0.000	0.000	0.000
737	W/I of Lahore, Jaranwala, Faisalabad, Jhang , Bhakkar, Darya Khan (Art:3) road from Km 271.82 to 379.64 Length =107.82 Kms. Approved Bhakkar	1,670.000	1,115.000	100.000	0.000	100.000	380.000	75.000	0.000
738	W/I of road from Notak to Mitthu Bindu Road, Length 13.00 Kms. Approved Bhakkar	90.824	76.200	15.000	0.000	15.000	0.000	0.000	0.000
739	Widening / Improvement of road from Adda Jahan Khan to Kotala Jam via 36 Wala Khokha & Samlan Wala More, length 22.00 Kms, District Bhakkar Approved Bhakkar	252.406	50.000	50.000	0.000	50.000	102.000	50.000	0.000

ROADS

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
740	Construction of Bypass including Widening / Improvement of existing road from Bhakkar Darya Khan road at Shafiq Memorial Hospital to Bhakkar Behal road via Dilkusha Garden Niwani road & Murani road, length 12.60 Kms, Tehsil and District Bhakkar Approved Bhakkar	161.447	50.000	50.000	0.000	50.000	61.000	0.000	0.000
741	Girot-Adhikot-Kaloor Kot Bhakkar	1,003.612	730.097	3.000	0.000	3.000	269.068	0.000	0.000
742	W/I of Khan Sar to Kapai road upto District Boundary Khushab Ph: II length = 28.00 Bhakkar , Mankera	158.868	151.921	5.000	0.000	5.000	0.000	0.000	0.000
743	Dualization of Lahore - Jaranwala - Faisalabad - Jhang - Bhakkar road (section Buchekee to Jaranwala Km No. 81.47 to 103) Length 21.53 Km, District Faisalabad. Approved Faisalabad , Jaranwala	531.506	521.932	10.000	0.000	10.000	0.000	0.000	0.000
744	Dualization of Faisalabad - Summundari road (Section between Faisalabad Bypass to Summundari), Length 34.00 Km, District Faisalabad. Approved Faisalabad , Sammundari	1,206.875	1,136.737	70.000	0.000	70.000	0.000	0.000	0.000
745	W/I of road from Faisalabad By-Pass road to Mari Pattan, Length 53.50 Km, District Faisalabad. Approved Faisalabad , Sammundari	900.979	656.763	100.000	0.000	100.000	69.000	75.000	0.000
746	W/I of road from Faisalabad By-Pass Km No. 113 (Makuana) to Jassuana via Chak No. 113/GB,111/GB and 69/GB Length 17.45 Km, District Faisalabad. Approved Faisalabad	187.970	164.084	24.000	0.000	24.000	0.000	0.000	0.000
747	Construction of Khurrianwala Bypass road, Length 19.00 Km, District Faisalabad. Approved Faisalabad	277.272	259.310	18.000	0.000	18.000	0.000	0.000	0.000
748	Construction of Faisalabad Ring Road (missing link between Faisalabad Sargodha and Faisalabad Chak Jhumra Road), Length 12.10 Kms. Approved Faisalabad	390.564	200.000	100.000	0.000	100.000	90.000	0.000	0.000
749	W/I of Jaranwala to Sahahkot road, Length 27.96 Kms. Approved Faisalabad	106.933	92.320	6.000	0.000	6.000	0.000	0.000	0.000

ROADS

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
750	Construction of underpass at Abdullahpur, Faisalabad. Approved Faisalabad	1,231.000	666.000	565.000	0.000	565.000	0.000	0.000	0.000
751	W/I of road from Jhang - Shorkot road (Doli Shaheed) to T.T Singh road via Maji Sultan District Boundary Jhang, Length 20.09 Km, District Jhang. Approved Jhang , Shorkot	174.395	159.245	15.000	0.000	15.000	0.000	0.000	0.000
752	W/I of Link road Sargodha road to Chiniot Road via Pakkaywala, Length 9.00 Kms, District Jhang Approved Jhang	104.252	25.000	40.000	0.000	40.000	39.000	0.000	0.000
753	Rehabilitation of Khushab - Muzaffargarh road, KM No. 76.99 to 207.72 (W/I Length = 26.89 Km Approved Jhang	327.284	303.000	24.000	0.000	24.000	0.000	0.000	0.000
754	W/I of Pir Mahal - Darkhana road, Length 29.32 Km, District T.T Singh. Approved Toba Tek Singh , Kamalia	427.010	256.477	40.000	0.000	40.000	95.000	35.000	0.000
755	Construction / Widening of Toba Khekha road. Approved Toba Tek Singh	160.856	90.000	40.000	0.000	40.000	30.000	0.000	0.000
756	Construction Widening and Improvement of Kamalia Mamukanjan road, L- 3.14 km (Mouza Bhocia) TT Singh Approved Toba Tek Singh	48.074	20.000	20.000	0.000	20.000	0.000	0.000	0.000
757	Widening / Improvement of Toba Waryam Wala Road, Length 10.70 Kms. Approved Toba Tek Singh	138.672	20.000	20.000	0.000	20.000	43.000	55.000	0.000
758	Rehabilitation of Faisalabad - Samundri _ Sindhlianwali - head Sidhani - Abdul hakinm- Katcha Khu- Vehari road from Km 78.79 to 128.049 Toba Tek Singh	144.764	64.764	80.000	0.000	80.000	0.000	0.000	0.000
759	Dualization of Eastern Side Bypass Gujranwala L=14.70 Km. Approved Gujranwala	910.635	801.537	109.000	0.000	109.000	0.000	0.000	0.000
760	Dualization of Gujranwala Sialkot Road Section Gujranwala to Daska L= 21.87 Km Approved Gujranwala	2,033.000	1,764.390	269.000	0.000	269.000	0.000	0.000	0.000

ROADS

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
761	W/I of road from Nowshera Virkan to Hafizabad Km No.0 to 30.90 Km L=30.90 km. Approved Gujranwala	405.321	283.690	60.000	0.000	60.000	62.000	0.000	0.000
762	W/I of Sialkot Wazirabad Rasul Nagar Kot Harra Jalalpur Bhattian road (Section Qadirabad road to Jalalpur Bhattian) Km No. 92/00 to 134/00 L=42 Km in District Hafizabad. Approved Gujranwala	228.703	201.904	27.000	0.000	27.000	0.000	0.000	0.000
763	W/I of road from Gujranwala Bypass Awan Chowk to Baghwala Chowk via Noshehra Virkan Karyal Road L=44.00 Kms Approved Gujranwala	328.000	289.860	38.000	0.000	38.000	0.000	0.000	0.000
764	W/I of remaining portion of road from Eminabad More to Kali Suba via Whando L=17.00 Km. Approved Gujranwala	141.605	121.340	20.000	0.000	20.000	0.000	0.000	0.000
765	Construction of Fly over on G. T Road In Gujranwala Approved Gujranwala	3,920.782	2,000.000	1,800.000	0.000	1,800.000	0.000	0.000	0.000
766	Construction of Gujranwala Sheikhpura road Section G.T. road to Khiali Byepass Chowk L=4.50 Km. Gujranwala	222.595	192.260	10.000	0.000	10.000	0.000	0.000	0.000
767	Widening Improvement of road from Nokhar to Alipur Chatha L=21.90 Km. Gujranwala , N. Virkan	199.888	182.067	10.000	0.000	10.000	0.000	0.000	0.000
768	W/I of road from Sadhoke to Maju chak Herpoke Length = 13.54 kms in District Gujranwala. Gujranwala , kamoke	134.346	116.445	5.000	0.000	5.000	0.000	0.000	0.000
769	Raising / Improvement of Lahore Sheikhpura Sargodha Road Km No.83.32 to 110, 25.79 Kms. Approved Hafizabad	666.000	647.327	19.000	0.000	19.000	0.000	0.000	0.000
770	Construction of road from Qadirabad to Pindi Bhattian via Chak Chatha, length 66.55 Kms, Hafizabad Approved Hafizabad	486.912	200.000	100.000	0.000	100.000	86.912	100.000	0.000

ROADS

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1	2	3	4	5	6	7	8	9	10
771	widening / Improvement of road from Hafizabad (Jinnah Chowk) to Pindi Bhattian Interchange Km No. 48.00 to 78.75 & 82.25 to 99.00 with Jalalpur Bhattian Bypass (5.09) in District Hafizabad L=52.50 Km. Hafizabad , P. Bhattian	755.303	715.923	39.000	0.000	39.000	0.000	0.000	0.000
772	Constn: of bridge over Bhimber Nullah at Guliana Kotla Road and Construction of approach road on Guliana Kotla road at Qutab Golra Approved Gujrat , Gujrat	236.593	115.590	121.000	0.000	121.000	0.000	0.000	0.000
773	Construction of Bridge at Upper Jhelum Canal (UJC) (Pull Jaggu), Gujrat Approved Gujrat	182.188	75.000	50.000	0.000	50.000	57.000	0.000	0.000
774	W/I of road from Tanda to Karianwala Length=9.97 km Gujrat	94.284	93.252	1.000	0.000	1.000	0.000	0.000	0.000
775	W/I of road from Jalalpur Jattan Shahbazpur road to Head Marala via Chopala L= 17.21 Kms in district Gujrat Gujrat	146.000	136.000	10.000	0.000	10.000	0.000	0.000	0.000
776	Construction of Skew Bridge over Haria Drain on Mandi Bahauddin Malikwal road near Village Haria. Approved Mandi Bahauddin , Malikwal	31.011	28.370	3.000	0.000	3.000	0.000	0.000	0.000
777	Construction of Dual Carriageway from Gujrat to Salam Interchange (Motorway) through Mandi Bahauddin. Approved Mandi Bahauddin	3,976.731	875.904	100.000	0.000	100.000	1,350.000	1,400.000	250.000
778	Widening / Improvement of Road from Khew Bridge to Kot Piran, District M.B.Din. Approved Mandi Bahauddin	56.763	19.000	19.000	0.000	19.000	19.000	0.000	0.000
779	W/I of road from Manno Chak to Sat Sira via Hellan L=23.70 Km. Approved Mandi Bahauddin	195.669	161.630	35.000	0.000	35.000	0.000	0.000	0.000
780	W/I of road from Dinga to Phalia via Hellan L= 27.50 Kms in District M.B.Din Approved Mandi Bahauddin	321.347	302.130	19.000	0.000	19.000	0.000	0.000	0.000
781	Phalia-Bherowal-Waryam-Sialmore-Ahmed Nagar Mandi Bahauddin	1,201.134	1,143.911	12.000	0.000	12.000	45.000	0.000	0.000

ROADS

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1	2	3	4	5	6	7	8	9	10
782	W/I of Chawinda - Chobara - Sabiz Peer - Charwa Road Km No.0/0 to 21/15 L=21.15 km Approved Sialkot	264.983	260.000	5.000	0.000	5.000	0.000	0.000	0.000
783	Construction of road Cum Bridge over Aik Nullah to connect Ura - Bhattey Kalan road with the Raja Harpal - Wagran road Km 0/0 to 6/92. Approved Sialkot	131.000	105.480	25.000	0.000	25.000	0.000	0.000	0.000
784	Dualization of Gujranwala – Sialkot road (Section Daska – Sialkot).Km No 21/87 to 47/60 L=25.73 km. Approved Sialkot	2,903.000	2,028.180	458.000	0.000	458.000	425.000	0.000	0.000
785	W/I of Badiana Chawinda Zafarwal road Km No. 10/30 to 28/86 & 1.30 km L=19.86 km. Approved Sialkot	384.683	316.399	68.000	0.000	68.000	0.000	0.000	0.000
786	Improvement of road from Office Union Council Jethikay to Kuthiala road via Kothay Chishtia, Length 10.20 Kms. Approved Sialkot	60.589	49.970	10.000	0.000	10.000	0.000	0.000	0.000
787	Construction of Bridge Over River Tavi at Saidpur Pattan i/c approaches of bridge. Approved Sialkot	345.695	207.000	69.000	0.000	69.000	70.000	0.000	0.000
788	Construction of road from Sialkot at Sublime Chowk to Wazirabad (dual carriageway) L=37.00 Kms. Approved Sialkot	1,297.214	1,254.934	42.000	0.000	42.000	0.000	0.000	0.000
789	W/I of road from Kalma Chowk to Saidpur road L=14.46 km. Approved Sialkot	199.972	163.429	37.000	0.000	37.000	0.000	0.000	0.000
790	Construction of Baddiana-Bhagowal-Merajke-Charwa Road, District Sialkot. Approved Sialkot	334.879	65.000	50.000	0.000	50.000	120.000	100.000	0.000
791	Construction of Eastern Bypass, District Sialkot. Approved Sialkot	293.590	262.751	30.000	0.000	30.000	0.000	0.000	0.000
792	Construction of road from Narowal to Lahore via Baddomalhi, Narang, Shahdara L=42.71 km. Approved Narowal	623.994	498.884	125.000	0.000	125.000	0.000	0.000	0.000

ROADS

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1	2	3	4	5	6	7	8	9	10
793	W/I Narawal – Shakargarh road L=40.24 kms. Approved Narawal	762.948	749.341	13.000	0.000	13.000	0.000	0.000	0.000
794	Construction / Improvement Dual carriageway from Bijli Ghar to District Complex Narawal via Jassar L=4.84 km. Approved Narawal	402.614	371.000	32.000	0.000	32.000	0.000	0.000	0.000
795	Construction of Bridge Over Nullah Bein in between Karail and Chhammal villages i/c approach road L=3.70 km in Tehsil Shakargarh District Narawal. Approved Narawal	233.530	119.116	60.000	0.000	60.000	54.000	0.000	0.000
796	Dualization of Muridke - Narawal road,from km 42 to km 75.212 Length 33.21 Kms.in District Narawal Approved Narawal , Narawal	1,378.000	540.986	150.000	0.000	150.000	537.014	150.000	0.000
797	Construction / Widening of road from Lahore Ferozepur at Kahna to Raiwind road along both sides of Butcher Kahna Distributory (Length = 8.5 km). Approved Lahore	846.382	811.294	35.000	0.000	35.000	0.000	0.000	0.000
798	Detailed Engineering Design & Construction Supervision of Improvement / Renovation of existing Dual Carriageway of Multan Road, Lahore. (PC-II) Approved Lahore	210.640	176.024	35.000	0.000	35.000	0.000	0.000	0.000
799	Improvement / Rehabilitation of existing Multan road, Lahore from Thokar Niaz Baig to Chauburji (Land Acquisition & Shifting of Utilities) Package-I. Approved Lahore	3,578.640	3,476.794	102.000	0.000	102.000	0.000	0.000	0.000
800	Improvement / Rehabilitation of existing Multan road, Lahore from Thokar Niaz Baig to Scheme more (Roads Works), Length 7.5 Kms Approved Lahore	2,106.000	1,976.000	100.000	0.000	100.000	30.000	0.000	0.000
801	Improvement and renovation of existing Multan road Lahore from Scheme More to Chuburji Phase II Section -3 , L- 3.50 kms Approved Lahore	993.565	389.000	250.000	0.000	250.000	355.000	0.000	0.000
802	Widening / Improvement of remaining portion of Badian Road including construction of bridge over BRB Canal, Lahore Approved Lahore	315.420	235.000	80.000	0.000	80.000	0.000	0.000	0.000

ROADS

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1	2	3	4	5	6	7	8	9	10
803	Lahore Ring Road Construction of Tolling Booth & Lane Arrangements Approved Lahore , LRR	160.108	113.238	20.000	0.000	20.000	27.000	0.000	0.000
804	Lahore Ring Road Construction of Road along Khaira Distributory from Package # 17 to Ferozpur Road Approved Lahore , LRR	408.502	188.936	50.000	0.000	50.000	170.000	0.000	0.000
805	Lahore Ring Road Detail Engineering & Construction Supervision of (Southern Loop) PC-II Approved Lahore , LRR	887.000	113.340	100.000	0.000	100.000	673.000	0.000	0.000
806	Lahore Ring Road Construction of leftover works Approved Lahore , LRR	32,998.000	27,616.949	200.000	0.000	200.000	300.000	0.000	0.000
807	Construction of Dual Carriage way for Tarogil road Raiwind L= 2 Kms Lahore	155.685	63.974	90.977	0.000	90.977	0.000	0.000	0.000
808	W/I of road between Sharqpur and Sheikhpura i/c connecting bridge from Jaranwala road Length 28.20 Km in District Sheikhpura Approved Sheikhpura	594.504	577.000	17.000	0.000	17.000	0.000	0.000	0.000
809	W/I Shahdara Maqbool prua Narang Road Length= 42.32 KM Approved Sheikhpura	633.000	589.990	43.000	0.000	43.000	0.010	0.000	0.000
810	Construction of metalled road from old Narang road Bhatta Chowk to Narowal road via Bawaywala including Nangal Kaswala (L= 5.00 km) Approved Sheikhpura	198.896	120.228	30.000	0.000	30.000	28.000	20.000	0.000
811	W/I of Sheikhpura Sargodha road km No.37 to 49.56 to 61.30 and 71.60 to 83.30 (Remaining portion) in District Sheikhpura Length = 20.00 Km. Approved Sheikhpura	920.568	633.000	100.000	0.000	100.000	187.000	0.000	0.000
812	Construction of metalled road from Pully Bangla road to Link Kot Pindi Das road, Length 5.00 Kms. Approved Sheikhpura	23.265	10.000	13.000	0.000	13.000	0.000	0.000	0.000
813	Dualization of Muridke - Narowal road, from km 00 to km 42 Length 42 Kms. in District Shekhpura Approved Sheikhpura	1,924.000	348.610	150.000	0.000	150.000	350.000	550.000	525.000

ROADS

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1	2	3	4	5	6	7	8	9	10
814	Dualization of Lahore Jaranwala road from Faizpur Interchange to Mandi Faizabad (Length = 32 Km) (U.F) Sheikhupura , Sharkpur	1,998.000	1,886.386	60.000	0.000	60.000	0.000	0.000	0.000
815	Construction of Metalled road from G.T Road Shell Petrol Pump to Ali pur Tibba in Tehsil Muridke District S/pura L=4.50 Km. Sheikhupura	56.516	53.974	2.000	0.000	2.000	0.000	0.000	0.000
816	Dualization of Lahore Jaranwala road from Bucheki to More Khunda Bye-Pass Length 12.00 Km in District Nankana Sahib. Approved Nankana Sahib	351.033	344.940	6.000	0.000	6.000	0.000	0.000	0.000
817	Construction of Road from Sangla Hill to Shahkot . Length 20.80 Km District Nankana Sahib. Approved Nankana Sahib	311.000	279.000	32.000	0.000	32.000	0.000	0.000	0.000
818	Rehabilitation of road from Safdarabad to Sangla Hill Length 19.00 Kms. District Nankana Sahib. Nankana Sahib	110.570	29.892	20.000	0.000	20.000	30.000	30.000	0.000
819	W/I of Sangla Hill to Marh Balochan via Sukhakey L- 19.00 kms Nankana Sahib , Sngla Hill	204.000	159.160	45.000	0.000	45.000	0.000	0.000	0.000
820	Dualization of Kasur - Depalpur Carriageway from Km 0.00 to 101.30, District Kasur & Okara Approved Kasur	5,116.000	3,063.516	400.000	0.000	400.000	1,000.000	215.000	437.000
821	W/I of Chunian Wan-Radha Ram Road Length 20.50 Kms Approved Kasur	69.322	68.933	1.000	0.000	1.000	0.000	0.000	0.000
822	Widening / Improvement of Pattoki to Kanganpur Road, Length = 54.80 Kms, District Kasur Approved Kasur	926.332	894.540	32.000	0.000	32.000	0.000	0.000	0.000
823	Dualization of Old G.T road in Habibabad, Length 1.25 Kms. Approved Kasur , Habibabad	62.847	45.000	17.000	0.000	17.000	0.000	0.000	0.000
824	W/I of Okara Marripattan Road, L = 30.20 Kms Approved Okara	866.013	678.930	80.000	0.000	80.000	107.000	0.000	0.000

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1	2	3	4	5	6	7	8	9	10
825	Construction of Bridge on River Ravi at Qutab Shahana Approved Sahiwal	1,631.572	100.000	500.000	0.000	500.000	550.000	290.000	190.000
826	W/I of road from Bunga Hayat - Pakpattan - Arifwala, Length 54.27 Km, District Pakpattan. Approved Pakpattan , Arifwala	1,223.963	545.000	100.000	0.000	100.000	278.247	200.000	100.000
827	W/I of Sher Shah road from Aziz Hotel to Sher Shah Bypass, Length 16.79 Kms. Approved Multan	305.064	304.000	1.000	0.000	1.000	0.000	0.000	0.000
828	w/I of road from Bhawalpur Bypass to Chungi No 9 Multan, Length 5.21 Km in Multan City Approved Multan	4,504.857	978.000	100.000	0.000	100.000	1,000.000	1,125.395	1,300.000
829	W/I of road from Vehari to Tibba Sultan Pur, Length 49.51 Km, District Vehari. Approved Vehari , Mailsi	787.895	620.584	50.000	0.000	50.000	117.000	0.000	0.000
830	W/I of road from Vehari to Hasilpur, Length 48.68 Km, District Vehari/ Bahawalpur. Approved Vehari	939.562	538.679	100.000	0.000	100.000	100.000	100.000	100.000
831	Widening / Improvement of Tibba Sultan Pur to Luddan Road via Mitroo from Km 9.35 to 43.40 & 44.80 to 65.25, Length 54.50 Kms in District Vehari Approved Vehari	879.992	150.000	100.000	0.000	100.000	200.000	350.000	79.992
832	Construction of metalled road from Zain to Kharor Buzdar via Bhartti Length: 86.50 Km (Part-I 0.00 to 10.00 = 10.00 Km, District D.G.Khan. Approved Dera Ghazi Khan , Taunsa	272.000	217.445	20.000	0.000	20.000	35.000	0.000	0.000
833	W/I of road from D.G.Khan City Churhatta to Pull Sikhani via Kot Haibat, Chabri and Yaroo on Eastern side of Manka Canal, Length 17.50 Km, District D.G.Khan. Approved Dera Ghazi Khan	278.209	268.816	1.000	0.000	1.000	0.000	0.000	0.000
834	Construction / Rehabilitation of M/R from Chowki Wala to Zain (L=27.00 km) Approved Dera Ghazi Khan	190.550	164.699	26.000	0.000	26.000	0.000	0.000	0.000
835	Construction of metalled road Jail road, D.G.Khan Approved Dera Ghazi Khan	104.680	50.000	50.000	0.000	50.000	0.000	0.000	0.000

ROADS

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1	2	3	4	5	6	7	8	9	10
836	Construction of metalled road Chourata Chowk to Multan Road, D.G.Khan Approved Dera Ghazi Khan	164.857	70.000	44.000	0.000	44.000	50.000	0.000	0.000
837	Construction of metalled road from pull dat to college road, D.G.Khan Approved Dera Ghazi Khan	88.157	50.000	38.000	0.000	38.000	0.000	0.000	0.000
838	Construction of metalled road from Adda Rind to Bait Bate Wala (Remaining Portion) Length = 8.25 Km. Dera Ghazi Khan	62.825	61.939	1.000	0.000	1.000	0.000	0.000	0.000
839	W/I of road from Rajan Pur to Haji Pur, Length 28.02 Km, District Rajanpur. Approved Rajanpur	180.157	159.320	20.000	0.000	20.000	0.000	0.000	0.000
840	Construction of bridge at Rodh Kohi Causeway near Quttab Canal at Fazilpur-Hajipur road Length=373 Rft District Rajanpur Rajanpur , Jam pur	53.121	39.850	13.723	0.000	13.723	0.000	0.000	0.000
841	Construction of metalled road from Fort Munroo to Chitri Road (Section Fort Munroo to Sera Thul) Length=5.50 Km Rajanpur , Jam pur	52.550	50.225	2.000	0.000	2.000	0.000	0.000	0.000
842	Rehabilitation of metalled road from Dajal to Hajipur via Tibi Solgi Length=19.00 Km Distt: Rajanpur Rajanpur	73.573	59.719	14.000	0.000	14.000	0.000	0.000	0.000
843	Rehabilitation of metalled road from Dajal to Hajipur via Tibi Solgi Length=19.00 Km Distt: Rajanpur Un-Approved Rajanpur	73.573	59.719	14.000	0.000	14.000	0.000	0.000	0.000
844	W/I of Mianwali - Muzaffargarh road, Length 50.06 Km, District M/Garh. Approved Muzaffargarh	650.832	607.296	43.000	0.000	43.000	0.000	0.000	0.000
845	W/I of Rangpur - Chowk Munda - Daira Din Pannah to Taunsa More, Length 72.50 Kms, District M/Garh. Approved Muzaffargarh , Kot Addu	619.000	507.178	50.000	0.000	50.000	50.000	0.000	0.000
846	W/I of Khushab - Muzaffar Garh Road Section Jhang District Boundary to Muzaffar Garh, Length 83.28 Km, District M/Garh. Approved Muzaffargarh	2,186.171	795.805	100.000	0.000	100.000	450.000	400.000	440.000

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1	2	3	4	5	6	7	8	9	10
847	Dualization of Alipur Muzaffargarh Road (Section Ali Pur - Shehr Sultan), Length 21.00 Kms. Approved Muzaffargarh	940.238	460.000	300.000	0.000	300.000	180.000	0.000	0.000
848	Comprehensive Repair and Re-surfacing of road from Alipur to Sarki via Seetpur Approved Muzaffargarh	176.913	50.000	50.000	0.000	50.000	77.000	0.000	0.000
849	Comprehensive Repair and Re-surfacing of road from Alipur to Sultanpur via Khairpur Saadat. Approved Muzaffargarh	95.645	50.000	45.000	0.000	45.000	0.000	0.000	0.000
850	Comprehensive Repair and Re-surfacing of road from Alipur to Jhugi Wala via Fatehpur. Approved Muzaffargarh	82.595	50.000	32.000	0.000	32.000	0.000	0.000	0.000
851	Rehabilitation of Mettalled road from Muzaffar Garh Mehmood Kot Sinawan Road (Section Muzaffar Garh to Mehmood Kot Road), Lenth = 13.30 Km Muzaffargarh	157.214	127.214	30.000	0.000	30.000	0.000	0.000	0.000
852	W/I of Layyah - Garh Maharaja Road Length 69.00 Km in District Jhang / Layyah (Section 0.00 to 56.00 Km, District Layyah. Approved Layyah , Choubara	714.431	554.000	161.000	0.000	161.000	0.000	0.000	0.000
853	Widening / Improvement of road from Chak No. 217/TDA (Multan Mianwali road) to Samta More (Karore Bhakkar Road) Approved Layyah	354.070	160.000	60.000	0.000	60.000	74.000	60.000	0.000
854	Surveying, Soil Investigation, Feasibility Study and Detailed Design etc of proposed Bridge over River Indus, District Layyah (PC-II) Approved Layyah	17.560	14.560	3.000	0.000	3.000	0.000	0.000	0.000
855	Widening / Improvement of Qaziabad MM Road to Nawan Kot, Length 33.07 Kms, District Layyah Approved Layyah	243.414	120.000	75.000	0.000	75.000	48.000	0.000	0.000
856	Construction of dual carriage way in Karor city area length 7200 Rft in Tehsil Karor. Layyah , Karor	56.292	48.286	8.000	0.000	8.000	0.000	0.000	0.000

ROADS

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
857	W/I of road from M/Garh to Head Punjand & Trinda Muhammad Pannah Sec: District Bahawalpur, Length 35.10 Km, District Bahawalpur. Approved Bahawalpur , Ahmadpur East	589.066	406.269	80.000	0.000	80.000	103.000	0.000	0.000
858	Construction of road on Empress Bund from Natinoal Highway N-5 (Km No.844) near Highway Bridge over River Sutlej towards Lashkar Di Goth in Km No.4 of Jhangi Wala road in District Bahawalpur (Northern Bypass), Length: 9.00 Km, District Bahawalpur. Approved Bahawalpur	566.905	465.656	50.000	0.000	50.000	50.000	0.000	0.000
859	Dualization of Hasilpur - Bahawalpur road (Widening / Improvement of Hasilpur- Bahawalpur road Length 76.43 Kms i/c Dualization in Built up area Length 11.59 Kms), Length 88.63 Kms. Approved Bahawalpur	842.000	200.000	100.000	0.000	100.000	200.000	150.000	192.000
860	Construction of mealitted toad from Nillianwali to Shergarh L- 1.5 kms Distt BWP Bahawalpur	4.470	3.170	1.300	0.000	1.300	0.000	0.000	0.000
861	Construction of Dual carriageway form Head Rajkan Ahmedpur road, L- 1.50 kms Bahawalpur Approved Bahawalpur	79.926	30.000	20.000	0.000	20.000	30.000	0.000	0.000
862	W/I of road from Bahawal Nagar- Haroonabad road, Length 53.00 Km, District Bahawalnagar. Approved Bahawalnagar , Haroonabad	1,426.344	587.514	100.000	0.000	100.000	200.000	200.000	339.000
863	W/I of Hasilpur-Bahawal Nagar-road, Length 80.00 Km, District Bahawalnagar. Approved Bahawalnagar , Hasilpur	1,971.425	980.784	100.000	0.000	100.000	223.830	300.000	367.000
864	Dualization of Arifwala to Bahawalnagar Road (Reach Km No. 24.00 to 40.93 Kms), Length 16.93 Kms. Approved Bahawalnagar	648.646	325.000	200.000	0.000	200.000	124.000	0.000	0.000
865	Widening / Improvement of Chishtian - Dahrnwala - Fortabbas road, Length 43.25 Kms. Approved Bahawalnagar	575.589	100.000	100.000	0.000	100.000	150.000	126.000	100.000
866	W/I of Sadiq Abad - Kashmore road (Section Dauwala to Switra, Length 35.00 Km, District R.Y.Khan. Approved Rahim Yar Khan	726.923	431.418	100.000	0.000	100.000	195.000	0.000	0.000

ROADS

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
867	Widening / Improvement of road from Iqbal Abad to Abadpur, Length 16.25 Kms. Approved Rahim Yar Khan	190.246	139.980	50.000	0.000	50.000	0.266	0.000	0.000
868	W/I of Shahi road from gatha bhutta chowk Bahadarpur L- 67.7 kms Approved Rahim Yar Khan	1,277.016	1,178.000	2.000	0.000	2.000	97.000	0.000	0.000
869	Repair / Rehabilitation of road from Vinoka to Dirkahawala (Widening / Improvement), Length 8.00 Kms. Approved Chiniot	82.019	64.400	17.000	0.000	17.000	0.000	0.000	0.000
870	Construction of Ring Road Chiniot city L- 13.50 km Chiniot	175.000	165.190	10.000	0.000	10.000	0.000	0.000	0.000
871	Quality control measures for road projects under execution in Punjab Highways Approved Punjab	108.808	19.750	10.000	0.000	10.000	40.000	0.000	0.000
872	Widening / Improvement of road from Katha Sagral Lillah length 37.53 Kms in District Khushab. Approved Jhelum,Khushab , Pind Dadan Khan	659.874	592.000	68.000	0.000	68.000	-0.126	0.000	0.000
873	R-6, Rasool Barrage – Mandi Malikwal – Bhera Approved Mandi Bahauddin, Sargodha	848.260	817.245	10.000	0.000	10.000	0.000	0.000	0.000
874	W/I of Sialkot Eimanabad road. Skt=37.0Km Gwl=26.0Km Total:-62.0Km Approved Gujranwala,Sialkot	1,038.000	952.250	85.000	0.000	85.000	0.000	0.000	0.000
875	Widening / Improvement of Gujranwala - Pasrur Road, Length 50 Kms. Approved Gujranwala,Sialkot , Gujranwala, Sialkot	1,025.260	251.230	150.000	0.000	150.000	200.000	200.000	224.000
876	W/I of road from 18-Hazari to Fatehpur Length 57.00 Km (Section Km No. 0.00 to 31.00, Length 31.00 Km, District Jhang/ Layyah. Approved Jhang,Layyah , Fatehpur	942.000	498.246	50.000	0.000	50.000	193.688	200.000	0.000
877	W/I (Dualization) of Sahiwal - Pakpattan Road from Km No.3.07 to 39.00, Length 35.93 Km, District Sahiwal / Pakpattan. Approved Sahiwal,Pakpattan	1,418.651	1,016.560	150.000	0.000	150.000	102.091	150.000	0.000

ROADS

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
878	Dualization of Sahiwal - Arifwala - road from Km No. 2.54 to 44.66 Km, Length 42.12 Kms. Approved Sahiwal, Pakpattan , Sahiwal, Pakpattan	1,350.000	510.000	100.000	0.000	100.000	300.000	290.000	150.000
879	Dualization of Lahore - Faisalabad - Jhang - Bhakkar road (Sectin Faisalabad Bypass Sadar Chowk to Jhang city Phase-I) from Km No. 155.75 to 169.05, Length 13.30 Kms. Approved Faisalabad,Jhang , Faisalabad	913.831	312.000	100.000	0.000	100.000	200.000	152.000	150.000
880	Rehabilitation of Gujranwala-Hafizabad Road. Approved Gujranwala,Hafizabad	1,939.634	925.000	400.000	0.000	400.000	400.000	0.000	0.000
Sub-Total: Regular		147,958.366	98,672.797	15,366.000	0.000	15,366.000	14,932.000	7,879.000	5,591.000
Total: ON-GOING SCHEMES		147,958.366	98,672.797	15,366.000	0.000	15,366.000	14,932.000	7,879.000	5,591.000

NEW SCHEMES

Regular

881	Rehabilitation of road from Lower Topa (Danna) to Gulehra Gali to Patriata Top, L- 17 kms Un-Approved Rawalpindi , murree	175.000	0.000	25.000	0.000	25.000	150.000	0.000	0.000
882	Rehabilitation of road from Bansra Gali to Lawrance collage to Jhika Gali, L- 9.35 kms Un-Approved Rawalpindi , Murree	345.000	0.000	75.000	0.000	75.000	170.000	100.000	0.000
883	W/I of Jorian Chakri road , L=16.3km Un-Approved Rawalpindi	133.000	0.000	75.000	0.000	75.000	0.000	0.000	0.000
884	Road from chowk Pandori to Aziz pur Gujran (Bata Road) 7kms Un-Approved Rawalpindi	50.000	0.000	30.000	0.000	30.000	20.000	0.000	0.000
885	Road from main road Kallar Syedan to Dhok Kashmiri - Darkahi - Sher Sahi 3.5km Un-Approved Rawalpindi	30.000	0.000	20.000	0.000	20.000	0.000	0.000	0.000
886	Road from Jocha Mamdot to Sahi Rajgaan, 5km Un-Approved Rawalpindi	45.000	0.000	30.000	0.000	30.000	15.000	0.000	0.000
887	Road from Dhok Budha to Gora Gujran, 3km Un-Approved Rawalpindi	30.000	0.000	30.000	0.000	30.000	0.000	0.000	0.000

ROADS

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
888	Road from Harka to Lossar, 2 kms Un-Approved Rawalpindi	20.000	0.000	20.000	0.000	20.000	0.000	0.000	0.000
889	Widening / Improvement of Jand Trap road Tehsil Jand L= 47.00 Km Approved Attock	700.000	0.000	50.000	0.000	50.000	400.000	200.000	50.000
890	Un asphalted road connecting village sarrak through our korrian rock salt Mines from fatehpur maria tehsil quaidabad , district Khushab Un-Approved Khushab , Qaid Abad	35.584	0.000	35.000	0.000	35.000	0.000	0.000	0.000
891	W/I of feeding road from summandri to Qatab Shahana Bridge L-28.5 kms Un-Approved Faisalabad	700.000	0.000	40.000	0.000	40.000	300.000	295.000	65.000
892	Widenning and Improvement of Khushab Muzaffar garh Road (Section from 18-Hazari to adda Diana More) Km No. 141.68 to 179.73 L-38.05 kms Un-Approved Jhang	985.920	0.000	75.000	0.000	75.000	500.000	336.000	75.000
893	Construction of bridge with approaches over Bhekho outfall drain on phalia Bherowal Waryam Sial More Ahmed Nagar road near village Saida L=110Rft Un-Approved Mandi Bahauddin	28.000	0.000	10.000	0.000	10.000	18.000	0.000	0.000
894	Construction of bridge over Nullah Aik on Sialkot Waziraabad road , Sialkot Un-Approved Sialkot	42.000	0.000	20.000	0.000	20.000	22.000	0.000	0.000
895	Lahore Ring Road Construction of Southern Loop Un-Approved Lahore	2,865.000	0.000	2,865.000	0.000	2,865.000	0.000	0.000	0.000
896	Lahore Ring Road Construction of Underpass at Karol Ghati (Package # 3C) Approved Lahore , LRR	593.922	0.000	100.000	0.000	100.000	444.000	50.000	0.000
897	Lahore Ring Road Construction of Underpass at Bhaini Road (Package # 12A) Approved Lahore , LRR	421.071	0.000	100.000	0.000	100.000	271.000	50.000	0.000
898	Construction of additional Bridge over River Ravi Un-Approved Lahore	1,070.000	0.000	200.000	0.000	200.000	300.000	570.000	0.000
899	Rehab/Imp of Sunder - Raiwing road, Lenth 10.80 Kms, District Lahore. Un-Approved Lahore	400.000	0.000	100.000	0.000	100.000	150.000	0.000	0.000

ROADS

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
900	Rehabilitation / Improvement of Manga - Raiwind road, Length 12 Kms District Lahore Approved Lahore	358.000	0.000	100.000	0.000	100.000	258.000	0.000	0.000
901	Construction of bridge over River Ravi from Shahpur Kanjran to Sharqpur Sheikhpura Un-Approved Lahore	2,000.000	0.000	2,000.000	0.000	2,000.000	0.000	0.000	0.000
902	Dualization of Lahore Jananwala road from Mandi Faizabad to Mangtanwala Length 15.20 Km in District Nakana Sahib. Un-Approved Nankana Sahib	1,300.000	0.000	100.000	0.000	100.000	400.000	500.000	300.000
903	Widening and Improvement of road Lahore - Kasure- Khudian- depalpur - Pakpattan- Vehari Multan road section gogoo to Burewala from Km no. 536.93 to 553.23 Km L- 16.30 km Un-Approved Vehari , Burewala	160.000	0.000	60.000	0.000	60.000	100.000	0.000	0.000
904	Widening / Improvement of Road from Muzaffargarh - Punjnad - Tranda Muhammad Pannah Road (Section Alipur to Punjnad Length:10.5 Km). Un-Approved Muzaffargarh	450.000	0.000	50.000	0.000	50.000	200.000	170.000	30.000
905	Widening / Improvement of Head Muhammad Wala to MM Road Length:44 Km. Un-Approved Muzaffargarh	450.000	0.000	50.000	0.000	50.000	150.000	100.000	150.000
906	Dualization of Khushab Muzaffargarh road from railway crossing to Bagga Sher (balance length) Un-Approved Muzaffargarh	280.000	0.000	45.000	0.000	45.000	235.000	0.000	0.000
907	Block Allocation for completion of incomplete schemes Un-Approved Punjab	200.000	0.000	200.000	0.000	200.000	0.000	0.000	0.000
908	W/I of Burewala - luddan road via katchi Packi L- 42 kms Un-Approved Punjab	550.000	0.000	50.000	0.000	50.000	264.457	200.000	35.000
909	Dualization of Sheikhpura Gujranwala road, Length 54.33 Kms Distt Sheikhpura G-Wala Un-Approved Sheikhpura,Gujranwala	2,750.000	0.000	200.000	0.000	200.000	1,000.000	1,000.000	550.000
Sub-Total: Regular		17,167.497	0.000	6,755.000	0.000	6,755.000	5,367.457	3,571.000	1,255.000

ROADS

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

Blocks

910	Block Allocation for fast moving/ unfunded schemes of Roads Un-Approved Punjab	3,100.000	0.000	3,100.000	0.000	3,100.000	0.000	0.000	0.000
911	Block allocation for Farm to Market Roads Un-Approved Punjab	4,000.000	0.000	4,000.000	0.000	4,000.000	0.000	0.000	0.000
Sub-Total: Blocks		7,100.000	0.000	7,100.000	0.000	7,100.000	0.000	0.000	0.000
Total: NEW SCHEMES		24,267.497	0.000	13,855.000	0.000	13,855.000	5,367.457	3,571.000	1,255.000
Grand Total		172,225.863	98,672.797	29,221.000	0.000	29,221.000	20,299.457	11,450.000	6,846.000

IRRIGATION

Irrigation sector under medium term development framework covers the programs and projects relating to the irrigation, drainage, groundwater, flood management & mitigation, development of small dams, energy and environment.

VISION

Long term vision for Punjab Irrigation Sector is to provide adequate, equitable and reliable irrigation supplies to the cultivable lands of Punjab aiming at enhanced agricultural productivity with focus on broad based institutional reforms.

OBJECTIVES / STRATEGIC INTERVENTIONS

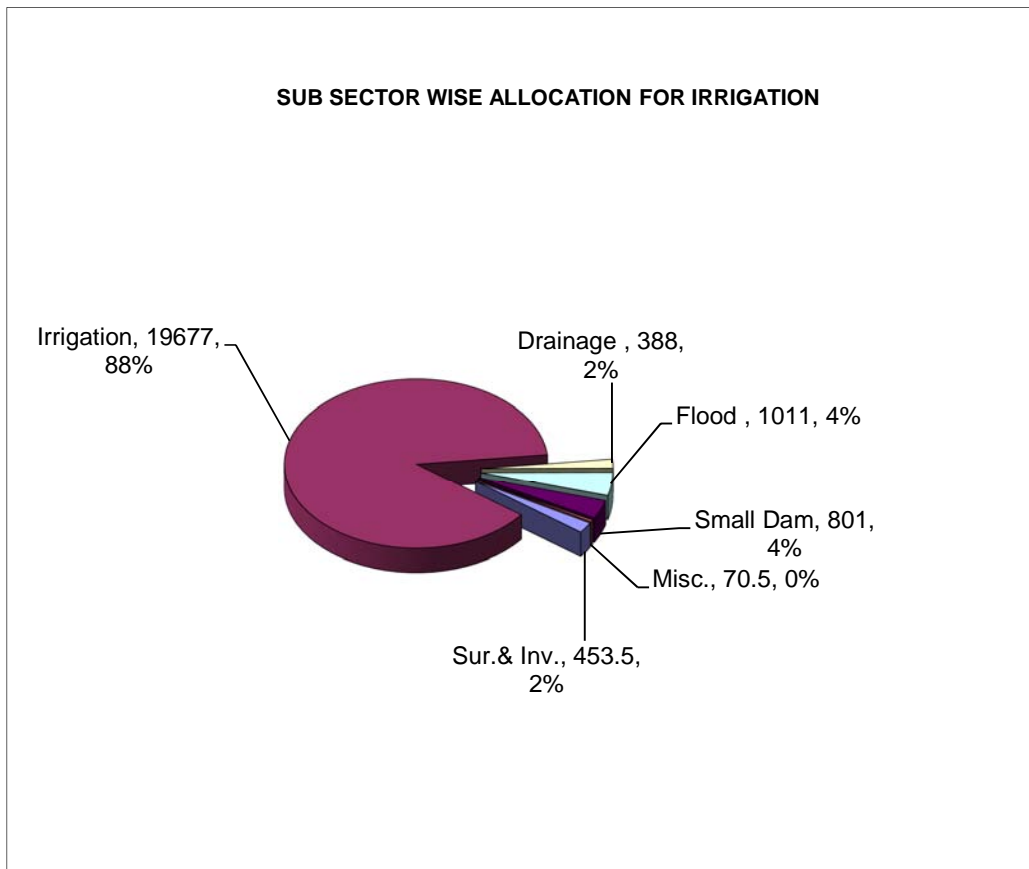
Key strategies underpinning the sector's development outlay under MTF (2013-14 to 2015-16) are to:-

- Implement structural measures for optimal utilization of surface water resources.
- Plan effective utilization of public investments for modernization of irrigation infrastructure
- Develop and practice holistic approaches to optimize surface and groundwater use efficiencies with the aim to maximize agricultural productivity of irrigated lands.
- Mitigate environmental degradation and groundwater mining
- Extend broad-based institutional reforms already initiated in the province to achieve improved service delivery targets.
- Extend and improve drainage, flood protection, hill torrent management and command area development interventions in reverie and rain-fed (barani) areas.

SALIENT FEATURES OF SECTOR'S MTF (2013-16)

Irrigation sector's total outlay for the year 2013-14 is planned as Rs.22.401 billion. These allocations show 108% increase from ADP 2012-13 and constitute about 12% of the core ADP (2013-14) budget under the MTF 2013-16. Project outlays for the sector in years 2014-15 and 2015-16 are Rs.30.845 billion and Rs.31.935 billion respectively. Out of the total 59

schemes included in MTFD 2013-14, 19 schemes comprising 15 on-going and 4 new schemes have been targeted for completion during 2013-14 by allocating 90% of outlay to the on-going and 10% to new schemes.



Government of the Punjab being cognizant to safety of major hydraulic structures for sustained supply of canal water to crops and mitigation of flood hazards has planned efficient remodeling of its irrigation network besides envisioning a phased rehabilitation and modernization of barrages. As first of the programmatic series, rehabilitation of Taunsa Barrage was completed in December 2009. Present ADP (i.e., 2013-14) includes rehabilitation of Jinnah Barrage, Khanki Balloki and Slemanki Head works with estimated costs of Rs.12.7 billion, Rs. 23.4 billion Rs. 2.4 billion and respectively. Substantial allocations have been provided in current fiscal year to launch execution of these important projects including commencement of construction of subsidiary weir at Jinnah barrage and undertaking preparatory works at Balloki headwork. Major targets for other key initiatives in the sector are given below:-

MTDF TARGETS FOR FINANCIAL YEAR 2012-13

Sectoral Initiatives	Targets (FY 2013-14)
Assured and sustainable irrigation supplies	10 million acre
Selective lining of irrigation channels	80 km
Lower Bari Doab Canal Improvement Project	(a): Balloki Headworks (b): Main canal and distribution network (Jandraka & 15-L)
Punjab Irrigated Agriculture Improvement Program (PIAIP)	Detail design of: Suleimanki, Trimmu and Punjnad Barrages, Feasibility studies and Detail design of: Thal and Pakpattan canal commands
Rehabilitation of LCC System (Part-B)	Mian Ali, Lower Gugera, Burala and Rakh Branch canal commands
Establishing FOs in Faisalabad (LCC), Bahawalnagar (Sadiqia & Fordwah) and DG Khan (DGK) canal commands	192 No
Construction of Small Dams: <ul style="list-style-type: none"> • Shahbazpur, Taja Bara, Sadrial and Haji Shah and Sowrra Dams in district Attock • Arrarar Mughlan Dam in District Chakwal • Chahan Dam in District Rawalpindi • Pindori Dam in District Jhelum 	11,920 acre command area 1,500 acre command area 12,000 acre command area 1,500 acre command area 3,300 acre command area
Construction of Cherah Dam (Rawalpindi – Islamabad)	Land acquisition
Rehabilitation & Modernization of Jinnah Barrage	i) Deployment of consultants & counterpart staff ii) Construction of coffer dam iii) Works on main and subsidiary Weir to commence.
New Khanki Barrage Construction Project	Deployment of Consultants & counterpart staff
Punjab Irrigation System Improvement Project.	Lining and remodelling of distributaries and minors in Sadiqia, DG Khan and Jhang Branch canal commands
Remodelling of SMB Link Canal and Enhancing Capacity of Mailsi Syphon	Detailed designing , launching of preparatory activities and remodelling of structures
Management of Hill Torrents in CRBC area stage III, Vidore and Kaha in DG Khan Irrigation Zone	i. Embankment construction ii. Flood dispersion and distribution structures

Pakpattan Canal and Sulemanki Barrage Improvement Project.	i) Deployment of consultants & counterpart staff ii) Construction of coffer dam
Rehabilitation and upgradation of Trimmu Barrage and Punjab Headworks	Deployment of Consultant and Counter part staff

TREND OF ALLOCATION

Sr. No.	Year	(Rs. In Million)
		Allocation
1.	2008-09	11,300.000
2.	2009-10	10,000.000
3.	2010-11	11,005.000
4.	2011-12	10,850.000
5.	2012-13	11,250.000
6.	2013-14	22,401.000

MTDF 2013-16
IRRIGATION
Developmen program 2013-14

Rs in Million

Sub-sector	Capital	Revenue	Total	F.Aid	Total
On Going Schemes					
Survey, Investigation & Research.	125.000	14.000	139.000	0.000	139.000
Irrigation.	912.000	0.000	912.000	0.000	912.000
Drainage & Recalamation	368.000	0.000	368.000	0.000	368.000
Flood Works.	305.000	0.000	305.000	0.000	305.000
Small Dams	800.000	0.000	800.000	0.000	800.000
Buildings	70.500	0.000	70.500	0.000	70.500
Misc. Works	0.000	0.000	0.000	0.000	0.000
Foreign Aided Project.	1625.000	123.000	1748.000	15961.000	17709.000
Total	4205.500	137.000	4342.500	15961.000	20303.500
New Schemes					
Survey, Investigation & Research.	50.000	0.000	50.000	0.000	50.000
Irrigation.	315.000	0.000	315.000	0.000	315.000
Drainage & Recalamation	20.000	0.000	20.000	0.000	20.000
Flood Works.	706.000	0.000	706.000	0.000	706.000
Small Dams	1.000	0.000	1.000	0.000	1.000
Buildings	0.000	0.000	0.000	0.000	0.000
Misc. Works	0.000	0.000	0.000	0.000	0.000
Foreign Aided Project.	105.000	0.500	105.500	900.000	1005.500
Total	1197.000	0.500	1197.500	900.000	2097.500
Total (ongoing + new)	5402.500	137.500	5540.000	16861.000	22401.000

Developmen program 2014-15

On Going Schemes					
Survey, Investigation & Research.	160.000	20.000	180.000	0.000	180.000
Irrigation.	1496.029	0.000	1496.029	0.000	1496.029
Drainage & Recalamation	200.000	0.000	200.000	0.000	200.000
Flood Works.	684.683	0.000	684.683	0.000	684.683
Small Dams	1558.989	0.000	1558.989	0.000	1558.989
Foreign Aided Project.	3100.000	358.000	3458.000	21000.000	24458.000
Total	7199.701	378.000	7577.701	21000.000	28577.701
New Schemes					
Survey, Investigation & Research.	25.000	10.000	35.000	0.000	35.000
Irrigation.	390.852	0.000	390.852	0.000	390.852
Drainage & Recalamation	16.100	0.000	16.100	0.000	16.100
Flood Works.	200.000	0.000	200.000	0.000	200.000
Small Dams	250.000	0.000	250.000	0.000	250.000
Foreign Aided Project.	200.000	50.000	250.000	1750.000	2000.000
Total	1081.952	60.000	1141.952	1750.000	2891.952
Total (ongoing + new)	8281.653	438.000	8719.653	0.000	31469.653

Developmen program 2015-16

On Going Schemes					
Survey, Investigation & Research.	130.000	20.000	150.000	0.000	150.000
Irrigation.	1400.000	0.000	1400.000	0.000	1400.000
Drainage & Recalamation	100.000	0.000	100.000	0.000	100.000
Flood Works.	382.000	0.000	382.000	0.000	382.000
Small Dams	800.000	0.000	800.000	0.000	800.000
Foreign Aided Project.	2441.000	100.032	2541.032	20400.000	22941.032
Total	5253.000	120.032	5373.032	20400.000	25773.032
New Schemes					
Survey, Investigation & Research.	48.000	20.000	68.000	0.000	68.000
Irrigation.	580.000	0.000	580.000	0.000	580.000
Drainage & Recalamation	50.000	0.000	50.000	0.000	50.000
Flood Works.	225.000	0.000	225.000	0.000	225.000
Small Dams	95.484	0.000	95.484	0.000	95.484
Foreign Aided Project.	500.000	72.484	572.484	4850.000	5422.484
Total	1498.484	92.484	1590.968	4850.000	6440.968
Total (ongoing + new)	6751.484	212.516	6964.000	0.000	32214.000
Irrigation MTFD 2013-16: Grand Total					86084.653

IRRIGATION: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Survey Investigation & Research	2	125.000	14.000	0.000	139.000	134.852	150.000
Irrigation	15	912.000	0.000	0.000	912.000	904.029	280.000
Drainage	7	368.000	0.000	0.000	368.000	216.100	70.000
Flood Works	5	305.000	0.000	0.000	305.000	684.683	792.000
Small Dams	8	800.000	0.000	0.000	800.000	1,458.989	830.484
Buildings	3	70.500	0.000	0.000	70.500	128.132	0.000
Foreign Aided Projects	7	1,625.000	123.000	15,961.000	17,709.000	24,458.000	22,940.032
Total: ON-GOING SCHEMES	47	4,205.500	137.000	15,961.000	20,303.500	27,984.785	25,062.516
<u>NEW SCHEMES</u>							
Survey Investigation & Research	1	50.000	0.000	0.000	50.000	0.000	0.000
Irrigation	4	315.000	0.000	0.000	315.000	765.000	1,450.000
Drainage	1	20.000	0.000	0.000	20.000	19.000	0.000
Flood Works	2	706.000	0.000	0.000	706.000	0.000	0.000
Small Dams	1	1.000	0.000	0.000	1.000	76.400	0.000
Foreign Aided Projects	3	105.000	0.500	900.000	1,005.500	2,000.000	5,422.484
Total: NEW SCHEMES	12	1,197.000	0.500	900.000	2,097.500	2,860.400	6,872.484
Grand Total	59	5,402.500	137.500	16,861.000	22,401.000	30,845.185	31,935.000

IRRIGATION

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Survey Investigation & Research

912	Hiring of Consultancy Services for Monitoring of Projects under Provincial Development Program 26-11-2012 Lahore	633.675	228.702	125.000	0.000	125.000	134.852	150.000	0.000
913	Establishment of Strategic Planning/Reform Unit in Irrigation and Power Department (Initiatives under Development Policy Loan-Strategic Planning Cell, Ground Water Management Environment Improvement, Institutional Reforms and Communication Strategization, 06-01-2010 Lahore	121.301	83.032	0.000	14.000	14.000	0.000	0.000	0.000
Sub-Total: Survey Investigation & Research		754.976	311.734	125.000	14.000	139.000	134.852	150.000	0.000

Irrigation

914	Rehabilitation of Jhang Branch Upper 08-08-2009 Jhang	889.929	444.000	100.000	0.000	100.000	200.000	146.000	0.000
915	Construction of VR Bridge at RD 129+600 Lower Chenab Canal 17-08-2011 Hafizabad	57.092	27.092	30.000	0.000	30.000	0.000	0.000	0.000
916	Protecting Banks of Rasul Qadirabad Link Canal From RD 129+000 to RD 145+256(tail) 17-08-2011 Mandi Bahauddin	86.674	49.674	37.000	0.000	37.000	0.000	0.000	0.000
917	Rehabilitation of BRBD Link Canal RD 178+000 to 260+000 08-08-2009 Sheikhupura , Ferozwala	418.000	240.998	125.000	0.000	125.000	52.000	0.000	0.000
918	Rehabilitation of Muridke Distributary System. 29-08-2011 Sheikhupura , Muridke	324.832	152.003	81.800	0.000	81.800	91.029	0.000	0.000
919	Rehabilitation of Shahdara Distributary System. 24-04-2013 Sheikhupura , Ferozewala	278.500	170.000	50.500	0.000	50.500	58.000	0.000	0.000
920	Construction of Phool Lift Pumps to feed tail reach of Niazbeg Distributary through B.S.Link Canal 28-12-2012 Kasur , KasurPattoki	38.000	20.000	18.000	0.000	18.000	0.000	0.000	0.000

IRRIGATION

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
921	Lining of Rosa Minor RD 0+000 to 36+043 (Tail) 17-01-2011 Kasur , Pattoki	48.651	37.651	11.000	0.000	11.000	0.000	0.000	0.000
922	Construction of Khuda Yar Distributary RD 0-20200 (Tail) Off-Takes from RD 91+800/L of Pakpattan Canal (Upper) 18-09-2012 Pakpattan	43.500	40.000	3.500	0.000	3.500	0.000	0.000	0.000
923	Concrete Lining of 3R/10R Minor RD 0-35500 Tail Tehsil Jehanian, District Khanewal (Approved cost: Rs.44.754 million) 11-10-2012 Khanewal , Jahanian	52.200	26.000	26.200	0.000	26.200	0.000	0.000	0.000
924	Remodeling of SMB Link RD 0+000 to RD 374+983 (Tail) and Bahawal Canal Lower from RD 152+000 to 239+580 (Tail) 23-08-2006 Vehari , Mailsi	745.896	704.998	1.000	0.000	1.000	0.000	0.000	0.000
925	Rehabilitation of 6-L/Ahmedpur (AP)Branch 08-08-2009 Bahawalpur , Ahmedpur	246.365	86.211	50.000	0.000	50.000	60.000	0.000	0.000
926	Remodeling of Behari Disty RD 0-54860 with System. 08-11-2008 Rahim Yar Khan , Khanpur	492.550	108.805	50.000	0.000	50.000	150.000	134.000	0.000
927	Rehabilitation of Bhong Disty System 08-08-2009 Rahim Yar Khan , Sadiqabad	273.355	245.355	28.000	0.000	28.000	0.000	0.000	0.000
928	Selective Lining of Irrigation Channels in Punjab Phase-II 08-08-2009 Punjab	990.000	397.281	300.000	0.000	300.000	293.000	0.000	0.000
Sub-Total: Irrigation		4,985.544	2,750.068	912.000	0.000	912.000	904.029	280.000	0.000
Drainage									
929	Remodeling of Mona Drainage System 24-12-2011 Sargodha , Sargodha& Bhalwal	176.650	137.500	39.150	0.000	39.150	0.000	0.000	0.000
930	Enhancing Capacity of Charar Drain to Catter for Rain Water of Ring Road(Revised). 10-11-2010 Lahore	298.792	168.112	40.000	0.000	40.000	70.680	20.000	0.000
931	Construction of Suknai Drain RD 610+000 to RD 1250+000. 13-06-2011 Sahiwal , SahiwalOkaraDepialpurBurewala	994.410	698.990	100.000	0.000	100.000	145.420	50.000	0.000

IRRIGATION

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
932	Side protection of Manka Drain from RD 0+000 to 20+200 20-05-2010 Dera Ghazi Khan	79.522	58.772	20.750	0.000	20.750	0.000	0.000	0.000
933	Providing Drainage within Command Area of 3-R Abbasia Canal Approved 28.11.2008 RYK 28-11-2008 Rahim Yar Khan , Liaqatpur, Khanpur, Rahimyar Khan	343.602	314.602	28.000	0.000	28.000	0.000	0.000	0.000
934	Rehabilitation of Drainage System in Faisalabad Irrigation Zone 08-08-2009 Faisalabad,Sheikhupura,Jhang,Toba Tek Singh	354.630	294.630	60.000	0.000	60.000	0.000	0.000	0.000
935	Rehabilitation of Drainage System in Sargodha Irrigation Zone 03-02-2012 Sargodha,Gujrat,Jhelum,Mandi Bahauddin,Khushab & Mianwali	257.600	177.500	80.100	0.000	80.100	0.000	0.000	0.000
Sub-Total: Drainage		2,505.206	1,850.106	368.000	0.000	368.000	216.100	70.000	0.000
Flood Works									
936	Rehabilitation of Naugran Flood Bund 06-02-2012 Jhelum	171.483	27.190	30.000	0.000	30.000	114.293	0.000	0.000
937	Channelization of Aik Nullah and Improving Drainage System in Distt Sialkot 30-09-2010 Sialkot	555.234	287.302	50.000	0.000	50.000	167.932	50.000	0.000
938	Management of Hill Torrent in CRBC Area (Stage-III) D.G.Khan 16-08-2012 Dera Ghazi Khan , Taunsa Sharif	2,225.735	1,808.354	100.000	0.000	100.000	67.361	225.000	0.000
939	Management of Hill Torrents in DG Khan Irrigation Zone Sori Lund, Vidore, Mithawan, Kaha and Chachar (Kaha Hill Torrents) 08-08-2009 Dera Ghazi Khan,Rajanpur	716.577	481.480	100.000	0.000	100.000	85.097	135.000	0.000
940	Management of Hill Torrents in DG Khan Irrigation Zone Sori Lund, Vidore, Mithawan, Kaha and Chachar (Vidore Hill Torrents) 08-08-2009 Dera Ghazi Khan,Rajanpur	962.969	209.000	25.000	0.000	25.000	250.000	382.000	100.000
Sub-Total: Flood Works		4,631.998	2,813.326	305.000	0.000	305.000	684.683	792.000	100.000
Small Dams									
941	Construciton of Cherah Dam Rawalpindi 26-03-2009 Rawalpindi	5,307.220	29.710	150.000	0.000	150.000	200.000	230.000	2,310.000

IRRIGATION

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
942	Construction of Chahan Dam Project 09-05-2013 Rawalpindi	1,567.429	511.990	200.000	0.000	200.000	500.000	256.000	0.000
943	Construction of Small Dams in Distt. Attock (Haji Shah Dam) 31-03-2012 Attock , Hazro	358.243	207.665	50.000	0.000	50.000	75.578	25.000	0.000
944	Construction of Small Dams in District Attock Phase-II (Shahbazpur, Tajabara and Sadrial Dam). 22-10-2011 Attock	668.580	519.138	40.000	0.000	40.000	109.442	0.000	0.000
945	Constructon of Sowrra Dam Project in District Attock 03-02-2012 Attock , Pindi Gheb	537.740	135.240	50.000	0.000	50.000	200.000	102.500	50.000
946	Constructin of Arrar Mughlan Dam in District Chakwal 20-02-2012 Chakwal	651.984	225.000	100.000	0.000	100.000	150.000	126.984	50.000
947	Construction of Pindori Dam Un-Approved Jhelum , Dina	400.000	60.000	60.000	0.000	60.000	190.000	90.000	0.000
948	Rehabilitation and Improvement of Existing Dams and Irrigation Channels in Small Dams Organization 08-08-2009 Rawalpindi,Jhelum,Chakwal,Attock , Rawalpindi,Gujar Khan Jhelum, Chakwal, Attock, Hazro	423.747	239.778	150.000	0.000	150.000	33.969	0.000	0.000
Sub-Total: Small Dams		9,914.943	1,928.521	800.000	0.000	800.000	1,458.989	830.484	2,410.000
Buildings									
949	Constructing offices of Area Water Boards of Lower Chenab Canal East & West Circle Faisalabad 24-09-2007 Faisalabad	56.093	35.978	10.115	0.000	10.115	10.000	0.000	0.000
950	Construction Residential Colony for the Officers / Officials of Flood Bund Division Narowal 18-07-2009 Narowal	118.353	70.221	10.000	0.000	10.000	38.132	0.000	0.000
951	Construction of alternate buildings in D.G.Khan Division D.G.Khan 03-01-2012 Dera Ghazi Khan	180.728	50.000	50.385	0.000	50.385	80.000	0.000	0.000
Sub-Total: Buildings		355.174	156.199	70.500	0.000	70.500	128.132	0.000	0.000

IRRIGATION

(Million Rs.)

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1	2	3	4	5	6	7	8	9	10

Foreign Aided Projects

952	Punjab Barrages Improvement Phase-II Project (PBIP-II) -Jinnah Barrage 09-12 2010 Mianwali , Daudkhel	12,678.000	3,049.834	3,725.000	0.000	3,725.000	3,000.000	2,875.000	0.000
			Local:	325.000	0.000				
			Foreign:	3,400.000	0.000				
953	New Khanki Barrage Construction Project 03-09-2009 Gujranwala , Wazirabad	23,442.000	48.000	3,825.000	0.000	3,825.000	9,000.000	10,565.000	0.000
			Local:	325.000	0.000				
			Foreign:	3,500.000	0.000				
954	Optimization Canal and Ground Water Management to Assist Water User Association in Maximizing Crop Production and Managing Salinisation with Australian Assistance 12-07-2012 Punjab , Punjab	84.120	61.095	0.000	2.000	2.000	0.000	0.000	0.000
			Local:	0.000	1.000				
			Foreign:	0.000	1.000				
955	Project Preparation of Punjab Irrigated Agriculture Improvement Programme (PIAIP) PC-II. 07-03-2007 Punjab	609.000	389.959	0.000	162.000	162.000	58.000	0.000	0.000
			Local:	0.000	2.000				
			Foreign:	0.000	160.000				
956	Rehabilitation of LCC System Part-B. 16-05-2012 Faisalabad,Sheikhupura,Hafizabad,Toba Tek Singh , Faisalabad, Sheikhupura, Hafizabad, Toba Tek SinghGojra	12,452.892	8,038.367	1,100.000	0.000	1,100.000	2,000.000	1,314.525	0.000
			Local:	200.000	0.000				
			Foreign:	900.000	0.000				
957	Lower Bari Doab Canal Improvement Project (PC-I). 06-01-2010 Okara,Kasur,Sahiwal,Khanewal	29,832.490	7,543.550	5,450.000	100.000	5,550.000	9,000.000	7,538.940	0.000
			Local:	450.000	100.000				
			Foreign:	5,000.000	0.000				
958	Punjab Irrigation System Improvement Project. 26-05-2011 Dera Ghazi Khan Dera Ghazi Khan,Rajanpur BahawalpurBahawalnagar Faisalabad Hafizabad,Chiniot,Faisalabad,Toba Tek Singh,Jhang , Dera Ghazi Khan Dera Ghazi Khan, Jampur, Rajanpur, Rojhan BahawalpurChishtian, Hasilpur, Bahawalnagar Faisalabad Pindi Bhattian, Chak Jhumra, chiniot, Faisalabad, Gojra, Bhowana, Jhang, shorkot, Toba Tek Singh.	9,297.241	5,118.808	3,325.000	20.000	3,345.000	1,400.000	646.567	0.000
			Local:	325.000	20.000				
			Foreign:	3,000.000	0.000				
Sub-Total: Foreign Aided Projects		88,395.743	24,249.613	17,425.000	284.000	17,709.000	24,458.000	22,940.032	0.000
Total: ON-GOING SCHEMES		111,543.584	34,059.567	20,005.500	298.000	20,303.500	27,984.785	25,062.516	2,510.000

NEW SCHEMES

Survey Investigation & Research

959	Feasibility Study for Dadocha Dam Un-Approved Rawalpindi , Kalar Syeda, Kahota, Rawalpindi	50.000	0.000	50.000	0.000	50.000	0.000	0.000	0.000
Sub-Total: Survey Investigation & Research		50.000	0.000	50.000	0.000	50.000	0.000	0.000	0.000

IRRIGATION

(Million Rs.)

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1	2	3	4	5	6	7	8	9	10

Irrigation

960	Completion of balance work of Package-A (Part-A) (Rehabilitating Lower Chenab Canal System) Main Line Upper RD 0+000 to RD 69+000 24-01-2013 Gujranwala , Wazirabad	70.000	0.000	35.000	0.000	35.000	35.000	0.000	0.000
961	Rehabilitation of fall structure at RD 80720 QB Link canal Un-Approved Hafizabad , Hafizabad	200.000	0.000	30.000	0.000	30.000	170.000	0.000	0.000
962	Remodeling of SMB Link Canal and Enhancing Capacity of Mailsi Syphon 29-08-2012 Vehari , Mailsi	2,571.090	0.000	200.000	0.000	200.000	460.000	1,300.000	611.090
963	Rehabilitation of upper Jhelum Canal from RD: 27+500 to RD: 40+500/R and RD: 244+000 to RD: 418+000 to supplement supply at Khanki Headworks Un-Approved Gujrat,Mandi Bhauddin , Gujrat, Mandi Bhauddin	300.000	0.000	50.000	0.000	50.000	100.000	150.000	0.000
Sub-Total: Irrigation		3,141.090	0.000	315.000	0.000	315.000	765.000	1,450.000	611.090

Drainage

964	Construction of Kawan Mallian Drain RD: 0+000 to 15+000 06-02-2013 Kasur , Pattoki	39.000	0.000	20.000	0.000	20.000	19.000	0.000	0.000
Sub-Total: Drainage		39.000	0.000	20.000	0.000	20.000	19.000	0.000	0.000

Flood Works

965	Cuts on the Bank of Sindh River at abadies of Mouza Ahmed Ala,Mouza Utra Khurd,Mouza Utra Kalan and Mouza Zareef wala, Union Council Dher Umaid, Ali shah Tahseel and District Mian Wali Un-Approved Mianwali	206.000	0.000	206.000	0.000	206.000	0.000	0.000	0.000
966	Flood Protection works in Hill Torrents in Jampur Un-Approved Rajanpur	500.000	0.000	500.000	0.000	500.000	0.000	0.000	0.000
Sub-Total: Flood Works		706.000	0.000	706.000	0.000	706.000	0.000	0.000	0.000

Small Dams

967	Construction of Mujahid Dam District Rawalpindi, Punjab (Land Acquisition cost only) 17-07-2009 Rawalpindi	77.400	0.000	1.000	0.000	1.000	76.400	0.000	0.000
Sub-Total: Small Dams		77.400	0.000	1.000	0.000	1.000	76.400	0.000	0.000

IRRIGATION

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
968	Pakpatan canal and sulemanki Barrage Improvement Project (PCSBIP) Un-Approved Pakpattan	7,829.187	0.000	850.000	0.000	850.000	1,000.000	3,922.484	2,056.703
			Local:	100.000	0.000				
			Foreign:	750.000	0.000				
969	Feasibility Study of Jalalpur canal (PPTA) Un-Approved Jehlum,Khushab , Pind Dadan Khan	100.500	0.000	100.000	0.500	100.500	0.000	0.000	0.000
			Local:	0.000	0.500				
			Foreign:	100.000	0.000				
970	Rehabilitation and upgradation of Trimmu Barrage, Punajnad Head works Un-Approved Jhang,Muzaffargarh , Jhang,Alipur	3,000.000	0.000	55.000	0.000	55.000	1,000.000	1,500.000	445.000
			Local:	5.000	0.000				
			Foreign:	50.000	0.000				
Sub-Total: Foreign Aided Projects		10,929.687	0.000	1,005.000	0.500	1,005.500	2,000.000	5,422.484	2,501.703
Total: NEW SCHEMES		14,943.177	0.000	2,097.000	0.500	2,097.500	2,860.400	6,872.484	3,112.793
Grand Total		126,486.761	34,059.567	22,102.500	298.500	22,401.000	30,845.185	31,935.000	5,622.793

ENERGY

The Punjab Power Generation Policy, promulgated in 2006 to undertake implementation of power generation programmes in the province, has opened new vistas for development of power projects based on renewable resources such as hydropower, solar and wind coupled with electricity generation based on other indigenous fuel resources such as oil, coal and gas since its revision in 2009 in consonance with the powers conferred by the Constitution of Pakistan.

VISION

Vision for province's Energy Sector aiming to utilize all available sources in the province to provide affordable energy to all segments of provincial economy through increase in generation and conservation of energy has been delineated to maximize expansion of power generation capacity and infrastructure in the province through participation of both public and private sectors.

OBJECTIVES

- Focus on quick gestation projects in public and private sectors through introducing appropriate investment and return incentives under optimized power generation policy / framework.
- Accelerate implementation of public sector projects under the ADB-credited 'Renewable Energy Development Sector Investment Programme (REDSIP)' program to demonstrate technical and financial viability of these initiatives for the intended follow-up series of similar projects.
- Support cheaper and indigenous sources and introduce appropriate technologies that promise quick indigenization including solar, coal, biomass and biogas.
- Enrich provincial potential and ownership of power generation sites to minimize load shedding through reduction of energy losses and transmission costs.
- Foster competition to enforce better quality standards and conservation protocols associated with effective energy audits, and awareness campaigns.

SECTOR OVERVIEW

Pakistan has been experiencing the worst energy crisis in its history since 2007. Total installed electricity generation capacity of Pakistan is 22,668 MW with demand growing at 8 percent annually. Power shortage in the industrial, agricultural and domestic sectors cumulatively compounded to critical proportions during the year 2011 when gap between peak demand and supply exceeded 7000 MW. Punjab consumes 68% of the total electricity generated in the country and is coping with severe energy shortfalls that have very adversely hit its targets for annual GDP growth rates of 6 percent for the past many years. Since revision of the Punjab Power Policy in year 2009, the province has accelerated activities toward envisaged action plans for renewable energy development in the province. After establishment of the Punjab Power Development Company Limited (PPDCL) to implement the ADB-assisted five low-head hydel power projects in public sector and the Punjab Power Development Board (PPDB) to facilitate power sector investments in private sector. An independent Energy Department has also been established by Government of Punjab in 2011 to plan, oversee and administer the development, growth and regulation of energy sector in Punjab

SECTORAL INITIATIVES

- Renewable energy Development Sector Investment Program (REDSIP) Construction of Five Hydropower Stations
- Feasibility Study for Development of Coal Based Power Projects and Industrial Estate in Punjab.
- Setting up of Center for Energy Research and Development at KSK campus UET Lahore
- Installation of Solar Photovoltaic power plant at Islamia University Bahawalpur
- Construction of 120 MW Tunsia HPP in JV mode

SALIENT FEATURES OF SECTOR'S MTFD (2013-16)

Under its pioneering public sector program envisaging fast-track development of renewable energy resources action plan in the province, Punjab has actively embarked upon implementation of the ADB-assisted "Renewable energy Development Sector Investment Program (REDSIP)" for construction of five (5) hydropower projects at Marala (Sialkot), Chianwali (Gujranwala), Deg Out Fall (Sheikhupura), Pakpattan (Pakpattan), Okara

(Okara) with cumulative installed potential of 25 MW and annual generation of 140 GWh. Out of these execution contracts under International Contract Bidding (ICB) for Marala (7.64 MW), Pakpattan (2.82 MW) , Dag Outfall (4.04 MW),and Chianwali (5.38 MW) have been awarded and the contracting Joint Ventures have started detailed designing to undertake these turnkey projects. Further, feasibility appraisals are completed for development of five (5) additional hydropower sites at barrages and canal systems (Khanki and Qadirabad barrages and LCC, UCC and QB Link Canals) to have total installed capacity of 55 MW with annual energy generation

Potential of 206 GWh. Under a separate initiative, a detailed technical feasibility study has also been planned to harness 120 MW power generation potential at the Taunsa barrage

Sectoral Initiatives	Targets (FY 2013-14)
Renewable energy Development Sector Investment Program (REDSIP) Construction of Five Hydropower Stations	Construction of Marala (7.64 MW) ,Pakpattan (2.82 MW) Hydropower Stations of Deg outfall (4.04 MW) and Chianwali (5.38 MW). Award of Okara (4.16 MW) Hydropower Stations
Feasibility Study for Development of Coal Based Power Projects and Industrial Estate in Punjab	feasibility of establishing dedicated coal-based power projects to meet energy requirements of various industrial estates in Punjab
Setting up of Center for Energy Research and Development at KSK campus UET Lahore	Civil Work, Site development, Purchase of Equipment for labs, development of outdoor search facilities etc.
Installation of Solar Photovoltaic power plant at Islamia University Bahawalpur	Installation of 2.5 MW solar PV project
Construction of 120 MW Tunsa PP in JV mode	Construction of 120 MW through private sector.

TREND OF ALLOCATION

(Rs. In Million)

Sr.No.	Years	Allocation
1.	2012-13	10,000.000
2.	2013-14	20,431.000

MTDF 2013-16
ENERGY
Developmen program 2013-14

Rs in Million

Sub-sector	Capital	Revenue	Total	F.Aid	Total
On Going Schemes					
Survey, Investigation & Research	187.000	8.000	195.000	0.000	195.000
Solar Energy	1046.700	14.000	1060.700	0.000	1060.700
Foreign Aid	665.000	35.000	700.000	2600.000	3300.000
Hydel Energy	0.000	0.000	0.000	0.000	0.000
Buildings	0.000	0.000	0.000	0.000	0.000
Misc. Works	0.000	0.000	0.000	0.000	0.000
Block	0.000	0.000	0.000	0.000	0.000
Total	1898.700	57.000	1955.700	2600.000	4555.700
New Schemes					
Survey, Investigation & Research.	0.000	0.000	0.000	0.000	0.000
Solar Energy	300.300	7500.000	7800.300	0.000	7800.300
Foreign Aid	0.000	0.000	0.000	0.000	0.000
Hydel Energy	75.000	0.000	75.000	0.000	75.000
Buildings	0.000	0.000	0.000	0.000	0.000
Misc. Works	8000.000	0.000	8000.000	0.000	8000.000
Block	0.000	0.000	0.000	0.000	0.000
Total	8375.300	7500.000	15875.300	0.000	15875.300
Total (ongoing + new)	10274.000	7557.000	17831.000	0.000	20431.000

Developmen program 2014-15

Sub-sector	Capital	Revenue	Total	F.Aid	Total
On Going Schemes					
Survey, Investigation & Research.	30.000	20.000	50.000	0.000	50.000
Solar Energy	382.500	0.000	382.500	0.000	382.500
Foreign Aid	500.000	100.000	600.000	3600.000	4200.000
Hydel Energy	200.000	0.000	200.000	0.000	200.000
Buildings	100.000	0.000	100.000	0.000	100.000
Misc. Works	0.000	0.000	0.000	0.000	0.000
Block	0.000	0.000	0.000	0.000	0.000
Total	1212.500	120.000	1332.500	3600.000	4932.500
New Schemes					
Survey, Investigation & Research.	5.000	0.000	5.000	0.000	5.000
Solar Energy	23.500	0.000	23.500	0.000	23.500
Foreign Aid			0.000		0.000
Hydel Energy	25.000	0.000	25.000	0.000	25.000
Buildings	14.000	0.000	14.000	0.000	14.000
Misc. Works	8000.000	0.000	8000.000	0.000	8000.000
Block	3000.000	0.000	3000.000	0.000	3000.000
Total	11067.500	0.000	11067.500	0.000	11067.500
Total (ongoing + new)	12280.000	120.000	12400.000	0.000	16000.000

Developmen program 2015-16

Sub-sector	Capital	Revenue	Total	F.Aid	Total
On Going Schemes					
Survey, Investigation & Research.	40.000	0.000	40.000	0.000	40.000
Solar Energy	3000.000	0.000	3000.000	0.000	3000.000
Foreign Aid	200.000	7.000	207.000	800.000	1007.000
Hydel Energy	2200.000	0.000	2200.000	0.000	2200.000
Buildings	216.700	0.000	216.700	0.000	216.700
Misc. Works	36.300	0.000	36.300	0.000	36.300
Block	0.000	0.000	0.000	0.000	0.000
Total	5693.000	7.000	5700.000	800.000	6500.000
New Schemes					
Survey, Investigation & Research.	0.000	0.000	0.000	0.000	0.000
Solar Energy	1500.000	0.000	1500.000	0.000	1500.000
Foreign Aid	0.000	0.000	0.000	0.000	0.000
Hydel Energy	1000.000	0.000	1000.000	0.000	1000.000
Buildings	0.000	0.000		0.000	
Misc. Works	4000.000	0.000	4000.000	0.000	4000.000
Block	3000.000	0.000	3000.000	0.000	3000.000
Total	9500.000	0.000	9500.000	0.000	9500.000
Total (ongoing + new)	15193.000	7.000	15200.000	0.000	16000.000
Irrigation MTDf 2013-16: Grand Total					52431.000

ENERGY: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Survey Investigation and Research	2	187.000	8.000	0.000	195.000	55.000	40.000
Solar Energy	2	1,046.700	14.000	0.000	1,060.700	535.602	0.000
Foreign Aided Schemes	1	665.000	35.000	2,600.000	3,300.000	4,200.000	1,007.000
Total: ON-GOING SCHEMES	5	1,898.700	57.000	2,600.000	4,555.700	4,790.602	1,047.000
<u>NEW SCHEMES</u>							
Solar Energy	2	300.300	7,500.000	0.000	7,800.300	165.845	0.000
Hydel Energy	1	75.000	0.000	0.000	75.000	225.000	200.000
Miscellaneous	1	8,000.000	0.000	0.000	8,000.000	0.000	0.000
Total: NEW SCHEMES	4	8,375.300	7,500.000	0.000	15,875.300	390.845	200.000
Grand Total	9	10,274.000	7,557.000	2,600.000	20,431.000	5,181.447	1,247.000

ENERGY

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Survey Investigation and Research

971	Setting up of Centre for Energy Research and Development at KSK Campus, UET, Lahore. 14-09-2012 Sheikhupura , Ferozewala	292.000	147.000	137.000	8.000	145.000	0.000	0.000	0.000
972	Feasibility Study for development of coal based power projects at industrial estates in Punjab. 18-01-2013 Lahore,Faisalabad	185.000	40.000	50.000	0.000	50.000	55.000	40.000	0.000
Sub-Total: Survey Investigation and Research		477.000	187.000	187.000	8.000	195.000	55.000	40.000	0.000

Solar Energy

973	Provision of solar panels to the households below the poverty line -Chief Minister's Ujaala Programme. 30-11-2012 Punjab	4,000.000	2,450.398	1,000.000	14.000	1,014.000	535.602	0.000	0.000
974	Solar Power System for Government offices. 13-12-2012 Punjab	47.700	1.000	46.700	0.000	46.700	0.000	0.000	0.000
Sub-Total: Solar Energy		4,047.700	2,451.398	1,046.700	14.000	1,060.700	535.602	0.000	0.000

Foreign Aided Schemes

975	Renewable Energy Development Sector Investment Programme (REDSIP) 29-07-2011 Sialkot,Gujranwala,Sheikhupura,Okara and Pakpattan , Sialkot,Gujranwala, Sheikhupura,Okara and Pakpattan	11,932.000	2,552.000	3,265.000	35.000	3,300.000	4,200.000	1,007.000	0.000
			Local:	665.000	35.000				
			Foreign:	2,600.000	0.000				
Sub-Total: Foreign Aided Schemes		11,932.000	2,552.000	3,265.000	35.000	3,300.000	4,200.000	1,007.000	0.000
Total: ON-GOING SCHEMES		16,456.700	5,190.398	4,498.700	57.000	4,555.700	4,790.602	1,047.000	0.000

NEW SCHEMES

Solar Energy

976	Installation of Solar Photovoltaic Power Plant at Islamia University of Bahawalpur 23-04-2013 Bahawalpur	465.845	0.000	300.300	0.000	300.300	165.845	0.000	0.000
977	Subsidy on Solar Tubewells Approved Punjab	7,500.000	0.000	0.000	7,500.000	7,500.000	0.000	0.000	0.000
Sub-Total: Solar Energy		7,965.845	0.000	300.300	7,500.000	7,800.300	165.845	0.000	0.000

ENERGY

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

Hydel Energy

978	Construction of 120 MW Taunsa HPP in JV mode Un-Approved Muzaffargarh , Kotaddu	500.000	0.000	75.000	0.000	75.000	225.000	200.000	0.000
Sub-Total: Hydel Energy		500.000	0.000	75.000	0.000	75.000	225.000	200.000	0.000

Miscellaneous

979	Creation of Energy Developpment Fund Un-Approved Punjab	8,000.000	0.000	8,000.000	0.000	8,000.000	0.000	0.000	0.000
Sub-Total: Miscellaneous		8,000.000	0.000	8,000.000	0.000	8,000.000	0.000	0.000	0.000
Total: NEW SCHEMES		16,465.845	0.000	8,375.300	7,500.000	15,875.300	390.845	200.000	0.000
Grand Total		32,922.545	5,190.398	12,874.000	7,557.000	20,431.000	5,181.447	1,247.000	0.000

PUBLIC BUILDINGS

VISION

Punjab's Medium Term Development Framework (MTDF) envisions the sector's role as planning the provision of adequate residential and official accommodation facilities in the public sector to render functionally adequate services in most cost-effective manner in order to ensure conducive physical environment for an efficient public service delivery system.

POLICY

Public Building Sector contributes to economy in manifold manners. First of all, it provides basic and essential infrastructure to the government for its working. Being an organization, Government requires the public offices & official residences as essential physical resources to carry out its functions/operations. Adequate building infrastructure ensures the proper functioning of the government functionaries and service delivery to general public. Government is an organization which a society establishes through political means to manage it in a proper manner. Proper functioning of the government results in systematic management of social, economic and political systems. A well managed country gains prosperity and development through its well managed governing system.

Moreover, spending on public buildings / construction sector also triggers demand and contribute towards economic growth and revival. It also generates wide ranging employment opportunities. Its multiple effects on the economy are demonstrated through the wide-ranging potential of the construction activities in generating industrial production, developing small and medium enterprises, creating self employment opportunities, flourishing business, commerce and trade activities and at the same time enhancing utilization of indigenous natural and man-made resources. In addition to above, it also contributes significantly in fostering social cohesion and environmental improvements.

The Public Building (Housing & Offices) Sector caters for the residential and office accommodation requirements of nearly all administrative departments, mainly, Police, Prisons, Home, Judiciary, S&GAD, Provincial Assembly, S&GAD, Board of Revenue and Communication & Works etc.

STRATEGIC INTERVENTIONS

To meet the objectives for provision of offices and residential facilities in the province's public sector, the MTFD aims at fulfilling the vision through pursuit of following strategies:

- Provision of adequate infrastructure to Judiciary, Police and Jails to improve security and delivery of justice to common people.
- Provision of family accommodation in existing jails for prisoners.
- Completion of district and high security jails in Punjab.
- Adoption of standardized plans for construction of Residences and Offices.
- Ensure provision of residential facilities for employees in lower grades.
- Master-planning for sequencing developments to cater for building needs under various government departments.
- Introduction of cost-effectiveness and economic utilization of spaces to economize expenditure in public housing.
- Stock taking of existing assets and facilities for comprehensive planning of public housing in phased manner.
- Undertake initiatives for quality assurance in construction of Public Buildings

ACHIEVEMENT OF FINANCIAL YEAR 2012-13

- Completion of 16 No. Police Stations
- Completion of Boundary Wall around 05 Police Lines/PTS in Punjab
- Completion of 21 No. Highway Patrolling Posts in Punjab
- Completion of Police Line at Mandi Bahauddin
- Establishment of Forensic Science Laboratory at Lahore
- Completion of Boundary/Security wall around 05 Central Jails in Punjab
- Completion of 32 No Condemned Prisoners cell at CJ Faisalabad
- Rehabilitation of 02 No Judicial Lock ups in Taunsa and Jampur
- Completion of Water Filtration Plant at CJ Vehari
- Completion of 04 Judicial Complex (Lahore (Phase-I), Sohawa Kahuta)
- Completion of 04 Nos AD&SJ Courts and 12 Civil Courts

- Completion of 04 Bar Rooms (DG Khan, Khanpur, Shakargarh and Lodhran)
- Completion of Women Litigants Sheds in Civil & Session Courts
- Completion of 02 No Bakhsi Khana in Pindi Gheb & Hassan Abdal
- Completion of 01 AD&SJ Residences, 5 Nos Civil Judges Residences

MAJOR INITIATIVES

On-Going Initiatives

- Construction of 42 Police Stations
- Construction of New Traffic Police Line at Manawan, Lahore
- Construction of Police Training School, Rawat, Rawalpindi
- Construction of 30 No Residences at Police Lines Vehari
- Construction of 70 No Highway Patrolling Posts in Punjab
- Construction of District Jails at Rajanpur, Khanewal, Hafizabad, Narowal, Lodhran and Okara
- 32 Condemned Prisoners Cell at District Jail Jehlum
- Construction of Family Rooms at Central Jail Rawalpindi
- Construction of High Security Prison at Northern Punjab (Mianwali)
- Construction of Security Wall around 25 Jails of Punjab
- Construction of Child Protection Bureau at Rahimyar Khan
- Strengthening of Border Military Police (BMP) and Border Levy (BL) in District Rajanpur & D.G. Khan
- Construction of Judicial Complex's at Pind Dadan Khan, Zafarwal, Lahore (Phase-II) Shahkot, Pattoki, Multan, Sadiqabad, Kaller Syedan, Sargodha, Sarai Alamgir, Daska, Sangla Hill, Jalalpur, Multan etc .
- Construction of Tehsil Complex at Pindi Bhattian and Muridke
- Construction of Litigants Sheds in Jails
- Construction of Judicial Academy at Lahore
- Construction of 37 Service Centre Buildings for Computerization of Land Record at District and Tehsil level in 12 Districts of Punjab

New Initiatives

- Construction of CTD Police Station Rawalpindi

- Construction of District Jail Layyah Residential Portion
- Construction of 13 No. Judicial Complex
- Construction of Tehsil Complex's at Sahraqpur, Zafarwal and Pir Mahal
- Residences for Govt. Officers in Lahore

TARGETS FOR FINANCIAL YEAR 2013-14

- Completion of 07 No. Police Stations
- Completion of 126 No. Highway Patrolling Posts in Punjab
- Completion of 04 Nos. District Jails in Hafizabad, District Narowal, District Lodhran and District Khanewal
- Construction of High Security Prison in Southern Punjab (Sahiwal)
- Construction of Family Rooms at C.J. Rawalpindi
- Construction of 48 Nos. Condemned Prisoners Cells at Central Jail, Lahore
- Construction of Security/Boundary wall around 21 Jails of Punjab
- Strengthening of Border Military Police/ BL in DG Khan
- Completion of 05 Judicial Complex Pind Dadan Khan, Zafarwal, Shahkot and Sadiqabad
- Completion of 10 Nos. AD&SJ Courts and 30 No Civil Courts
- Completion of 05 AD&SJ Residences, 08 Nos. Civil Judges Residences
- Completion of 04 No Bar Room & 03 No Bakshi Khana
- Construction of 10-Nos. Residences for 18-19 at GOR-VI, Lahore
- Construction of Tehsil Complex at Pindi Bhattian, District Hafizabad

TREND OF ALLOCATION

(Rs. In Million)

Sr.No.	Years	Allocation
1.	2007-08	3,250.000
2.	2008-09	5,230.000
3.	2009-10	5,500.000
4.	2010-11	6,210.000
5.	2011-12	2,600.000
6.	2012-13	3,245.000
7.	2013-14	4,839.000

MTDF 2013-16
Public Building : Summary
Development Program 2013-14

Rs in Million

Sub-sector	Capital	Revenue	Total	F.Aid	Total
On Going Schemes					
Housing	682.612	0.000	682.612	0.000	682.612
Offices	3245.207	0.000	3245.207	0.000	3245.207
Total	3927.819	0.000	3927.819	0.000	3927.819
New Schemes					
Housing	219.25	0.000	219.250	0.000	219.250
Offices	688.931	3.000	691.931	0.000	691.931
Total	908.181	3.000	911.181	0.000	911.181
Total (ongoing + new)	4836.000	3.000	4839.000	0.000	4839.000

Development Programme 2014-15

On Going Schemes					
Housing	995.097	0.000	995.097	0.000	995.097
Offices	4715.676	0.000	4715.676	0.000	4715.676
Total	5710.773	0.000	5710.773	0.000	5710.773
New Schemes					
Housing	1216.288	0.000	1216.288	0.000	1216.288
Offices	4072.939	0.000	4072.939	0.000	4072.939
Total	5289.227	0.000	5289.227	0.000	5289.227
Total (ongoing + new)	11000.000	0.000	11000.000	0.000	11000.000

Development Programme 2015-16

On Going Schemes					
Housing	473.098	0.000	473.098	0.000	473.098
Offices	2403.974	0.000	2403.974	0.000	2403.974
Total	2877.072	0.000	2877.072	0.000	2877.072
New Schemes					
Housing	2249.283	0.000	2249.283	0.000	2249.283
Offices	6973.645	0.000	6973.645	0.000	6973.645
Total	9222.928	0.000	9222.928	0.000	9222.928
Total (ongoing + new)	12100.000	0.000	12100.000	0.000	12100.000

PUBLIC BUILDING MTDF 2013-16 27939.000

PUBLIC BUILDINGS: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Police	120	984.478	0.000	0.000	984.478	1,058.799	841.792
Jails	37	1,098.880	0.000	0.000	1,098.880	4,045.427	426.084
Home	4	203.000	0.000	0.000	203.000	191.771	0.000
Judiciary	76	1,075.000	0.000	0.000	1,075.000	691.267	222.156
S&GAD	13	121.428	0.000	0.000	121.428	88.914	0.000
Board of Revenue	8	225.000	0.000	0.000	225.000	312.246	256.527
Privencial Assemblies	1	18.533	0.000	0.000	18.533	0.000	0.000
Law & Parliamentary Affairs	1	100.000	0.000	0.000	100.000	200.000	113.553
C&W	3	101.000	0.000	0.000	101.000	76.726	0.000
Governor' Secretariat	1	0.500	0.000	0.000	0.500	0.000	0.000
Total: ON-GOING SCHEMES	264	3,927.819	0.000	0.000	3,927.819	6,665.150	1,860.112
<u>NEW SCHEMES</u>							
Police	1	10.000	0.000	0.000	10.000	20.000	16.847
Judiciary	62	640.000	0.000	0.000	640.000	1,247.030	446.289
S&GAD	17	188.181	0.000	0.000	188.181	96.898	46.432
Board of Revenue	3	30.000	0.000	0.000	30.000	181.956	73.620
Privencial Assemblies	3	37.000	0.000	0.000	37.000	0.000	0.000
MPDD	1	3.000	3.000	0.000	6.000	0.000	0.000
Total: NEW SCHEMES	87	908.181	3.000	0.000	911.181	1,545.884	583.188
Grand Total	351	4,836.000	3.000	0.000	4,839.000	8,213.034	2,443.300

PUBLIC BUILDINGS: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
Police							
Housing							
ON-GOING SCHEMES	14	197.000	0.000	0.000	197.000	153.252	136.485
Total: Housing	14	197.000	0.000	0.000	197.000	153.252	136.485
Offices							
ON-GOING SCHEMES	106	787.478	0.000	0.000	787.478	905.547	705.307
NEW SCHEMES	1	10.000	0.000	0.000	10.000	20.000	16.847
Total: Offices	107	797.478	0.000	0.000	797.478	925.547	722.154
Total: Police	121	994.478	0.000	0.000	994.478	1,078.799	858.639
Jails							
Housing							
ON-GOING SCHEMES	3	52.300	0.000	0.000	52.300	250.866	200.000
Total: Housing	3	52.300	0.000	0.000	52.300	250.866	200.000
Offices							
ON-GOING SCHEMES	34	1,046.580	0.000	0.000	1,046.580	3,794.561	226.084
Total: Offices	34	1,046.580	0.000	0.000	1,046.580	3,794.561	226.084
Total: Jails	37	1,098.880	0.000	0.000	1,098.880	4,045.427	426.084
Home							
Housing							
ON-GOING SCHEMES	1	40.000	0.000	0.000	40.000	45.000	0.000
Total: Housing	1	40.000	0.000	0.000	40.000	45.000	0.000
Offices							
ON-GOING SCHEMES	3	163.000	0.000	0.000	163.000	146.771	0.000
Total: Offices	3	163.000	0.000	0.000	163.000	146.771	0.000
Total: Home	4	203.000	0.000	0.000	203.000	191.771	0.000
Judiciary							
Housing							
ON-GOING SCHEMES	24	197.000	0.000	0.000	197.000	75.797	0.000
NEW SCHEMES	13	104.000	0.000	0.000	104.000	192.258	70.181
Total: Housing	37	301.000	0.000	0.000	301.000	268.055	70.181
Offices							
ON-GOING SCHEMES	52	878.000	0.000	0.000	878.000	615.470	222.156
NEW SCHEMES	49	536.000	0.000	0.000	536.000	1,054.772	376.108
Total: Offices	101	1,414.000	0.000	0.000	1,414.000	1,670.242	598.264
Total: Judiciary	138	1,715.000	0.000	0.000	1,715.000	1,938.297	668.445
S&GAD							
Housing							
ON-GOING SCHEMES	6	49.812	0.000	0.000	49.812	8.535	0.000
NEW SCHEMES	7	115.250	0.000	0.000	115.250	87.351	46.432
Total: Housing	13	165.062	0.000	0.000	165.062	95.886	46.432
Offices							
ON-GOING SCHEMES	7	71.616	0.000	0.000	71.616	80.379	0.000

PUBLIC BUILDINGS: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
NEW SCHEMES	10	72.931	0.000	0.000	72.931	9.547	0.000
Total: Offices	17	144.547	0.000	0.000	144.547	89.926	0.000
Total: S&GAD	30	309.609	0.000	0.000	309.609	185.812	46.432
<u>Board of Revenue</u>							
Housing							
ON-GOING SCHEMES	2	46.000	0.000	0.000	46.000	0.000	0.000
Total: Housing	2	46.000	0.000	0.000	46.000	0.000	0.000
Offices							
ON-GOING SCHEMES	6	179.000	0.000	0.000	179.000	312.246	256.527
NEW SCHEMES	3	30.000	0.000	0.000	30.000	181.956	73.620
Total: Offices	9	209.000	0.000	0.000	209.000	494.202	330.147
Total: Board of Revenue	11	255.000	0.000	0.000	255.000	494.202	330.147
<u>Privencial Assembly</u>							
Offices							
ON-GOING SCHEMES	1	18.533	0.000	0.000	18.533	0.000	0.000
NEW SCHEMES	3	37.000	0.000	0.000	37.000	0.000	0.000
Total: Offices	4	55.533	0.000	0.000	55.533	0.000	0.000
Total: Privencial Assembly	4	55.533	0.000	0.000	55.533	0.000	0.000
<u>Law & Parliamentary Affairs</u>							
Offices							
ON-GOING SCHEMES	1	100.000	0.000	0.000	100.000	200.000	113.553
Total: Offices	1	100.000	0.000	0.000	100.000	200.000	113.553
Total: Law & Parliamentary Affairs	1	100.000	0.000	0.000	100.000	200.000	113.553
<u>C&W</u>							
Housing							
ON-GOING SCHEMES	2	100.000	0.000	0.000	100.000	76.726	0.000
Total: Housing	2	100.000	0.000	0.000	100.000	76.726	0.000
Offices							
ON-GOING SCHEMES	1	1.000	0.000	0.000	1.000	0.000	0.000
Total: Offices	1	1.000	0.000	0.000	1.000	0.000	0.000
Total: C&W	3	101.000	0.000	0.000	101.000	76.726	0.000
<u>Governor' Secretariat</u>							
Housing							
ON-GOING SCHEMES	1	0.500	0.000	0.000	0.500	0.000	0.000
Total: Housing	1	0.500	0.000	0.000	0.500	0.000	0.000
Total: Governor' Secretariat	1	0.500	0.000	0.000	0.500	0.000	0.000
<u>MPDD</u>							
Offices							
NEW SCHEMES	1	3.000	3.000	0.000	6.000	0.000	0.000
Total: Offices	1	3.000	3.000	0.000	6.000	0.000	0.000
Total: MPDD	1	3.000	3.000	0.000	6.000	0.000	0.000
Grand Total	351	4,836.000	3.000	0.000	4,839.000	8,213.034	2,443.300

PUBLIC BUILDINGS

Police

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

Police

ON-GOING SCHEMES

Housing

980	Construction of Barracks/ Hostel, Class Rooms, Toilet and Mess in PTS Sargodha. 01-10-2009 Sargodha	88.821	65.000	23.821	0.000	23.821	0.000	0.000	0.000
981	Construction of 10 Nos. Barracks and 3 Nos. Hostels at Punjab Constabulary (PC) Lahore. 20-08-2005 Lahore	224.842	199.834	25.008	0.000	25.008	0.000	0.000	0.000
982	Construction of Residences(BS 1 to 10) at Lahore. 28-01-2009 Lahore	163.129	138.442	24.687	0.000	24.687	0.000	0.000	0.000
983	Construction of Barracks for Police Personnel at Lahore. 28-01-2009 Lahore	182.940	118.688	17.218	0.000	17.218	26.252	20.782	0.000
984	Construction of Barracks, Toilet Block and OHR for MT Wing Lahore. 04-05-2010 Lahore	56.624	49.080	7.544	0.000	7.544	0.000	0.000	0.000
985	Construction of Married Officers Residence (MOF) at PS Qila Gujjar Singh, Lahore 21-10-2009 Lahore	197.986	108.343	17.000	0.000	17.000	40.000	32.643	0.000
986	Construction of 9 Nos. Residences for Police Officers BS 18-19 at Lahore. 01-10-2009 Lahore	72.970	72.970	3.000	0.000	3.000	0.000	0.000	0.000
987	Construction of Residences in Lahore. 26-02-2010 Lahore	161.584	2.524	16.000	0.000	16.000	60.000	83.060	0.000
988	Addition / Alteration in Residences at Lahore. 30-04-2011 Lahore	36.223	35.610	0.613	0.000	0.613	0.000	0.000	0.000
989	Construction of Barracks at PC Fraooqabad, District Shiekhupura. 28-02-2009 Sheikhupura	60.178	59.178	1.000	0.000	1.000	0.000	0.000	0.000
990	Construction of Barracks/ Hostel, Class Rooms, Toilet and Mess in PTS Multan. 01-10-2009 Multan	90.133	55.000	20.133	0.000	20.133	15.000	0.000	0.000

PUBLIC BUILDINGS

Police

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June, 13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
991	Construction of Residences for Lower Subordinates in Police Lines Multan 04-06-2010 Multan	14.548	14.548	1.000	0.000	1.000	0.000	0.000	0.000
992	Construction of 30 Nos. Residences at Police Lines, Vehari 04-05-2010 Vehari	54.156	18.000	24.156	0.000	24.156	12.000	0.000	0.000
993	Construction of Barracks in Police Lines Muzaffargarh. 10-09-2008 Muzaffargarh	84.980	69.160	15.820	0.000	15.820	0.000	0.000	0.000
Sub-Total: Housing		1,489.114	1,006.377	197.000	0.000	197.000	153.252	136.485	0.000
Offices									
994	Construction of Police Training School, Rewat, District Rawalpindi. 12-02-2009 Rawalpindi	602.590	227.747	40.161	0.000	40.161	100.000	234.688	0.000
995	Construction of Watch Tower and Boundary Wall of Police College, Sihala, District Rawalpindi 04-08-2009 Rawalpindi	66.841	67.841	3.000	0.000	3.000	0.000	0.000	0.000
996	Construction of 13 Nos. Highway Patrolling Posts in Rawalpindi 08-12-2004 Rawalpindi	89.812	75.981	13.831	0.000	13.831	0.000	0.000	0.000
997	Construction of 4 Nos. Toilets Block in Police Lines Rawalpindi. 18-02-2009 Rawalpindi	41.399	42.399	1.000	0.000	1.000	0.000	0.000	0.000
998	Construction of PS City Rawalpindi. 09-01-2013 Rawalpindi	39.909	3.041	5.000	0.000	5.000	20.000	8.868	3.000
999	Construction of PS Kotli Sattian District Rawalpindi. 09-01-2013 Rawalpindi	34.695	2.999	5.000	0.000	5.000	15.000	8.696	3.000
1000	Construction of PS Pir Wadhai District Rawalpindi. 09-01-2013 Rawalpindi	36.943	2.999	5.000	0.000	5.000	15.000	10.944	3.000
1001	Construction of PS Sadar Beruni District Rawalpindi. 09-01-2013 Rawalpindi	35.402	2.999	5.000	0.000	5.000	15.000	9.403	3.000

PUBLIC BUILDINGS

Police

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1002	Construction of PS Kahuta District Rawalpindi. 09-01-2013 Rawalpindi , Kahuta	39.881	2.999	5.000	0.000	5.000	20.000	8.882	3.000
1003	Construction of PS Murree District Rawalpindi. 12-08-2009 Rawalpindi , Murree	45.000	2.999	5.000	0.000	5.000	20.000	14.001	3.000
1004	Construction of Barracks / Hostels at Rawalpindi. 01-04-2006 Rawalpindi	68.695	60.582	17.795	0.000	17.795	0.000	0.000	0.000
1005	Construction of Barracks / Hostels for 250 Men at Police College, Sihala, District Rawalpindi. 23-05-2008 Rawalpindi	86.789	91.988	0.200	0.000	0.200	0.000	0.000	0.000
1006	Construction of Riverine Posts in Attock 26-02-2010 Attock	52.357	33.544	18.813	0.000	18.813	0.000	0.000	0.000
1007	Construction of PS Attock Khurd District Attock. 09-01-2013 Attock	25.934	3.999	5.000	0.000	5.000	13.935	3.000	0.000
1008	Construction of PS Pindigheb District Attock. 09-01-2013 Attock , Pindi Gheb	36.410	2.999	5.000	0.000	5.000	20.000	5.411	3.000
1009	Construction of PS Bahter, District Attock. 09-01-2013 Attock	26.246	5.689	5.000	0.000	5.000	12.557	3.000	0.000
1010	Construction of 4 Highway Patrolling Posts in District Chakwal. 07-01-2008 Chakwal	20.926	17.048	3.878	0.000	3.878	0.000	0.000	0.000
1011	Construction of PS Dhudial, District Chakwal. 09-01-2013 Chakwal	24.446	4.999	5.000	0.000	5.000	11.447	3.000	0.000
1012	Construction of PS Talagang District Chakwal. 09-01-2013 Chakwal , Talagang	24.384	4.999	5.000	0.000	5.000	11.385	3.000	0.000
1013	Construction of 5 Nos. Highway Patrolling Posts in Jhelum 21-02-2006 Jhelum	27.273	19.000	8.273	0.000	8.273	0.000	0.000	0.000

PUBLIC BUILDINGS

Police

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1014	Construction of PS Pind Dadan Khan District Jhelum. 09-01-2013 Jhelum , P.D Khan	43.775	4.999	5.000	0.000	5.000	20.000	10.776	3.000
1015	Construction of PS Chotala District Jhelum. 09-01-2013 Jhelum	23.780	7.999	5.000	0.000	5.000	7.781	3.000	0.000
1016	Construction of PS Civil Lines District Jhelum. 09-01-2013 Jhelum	37.872	6.214	5.000	0.000	5.000	20.000	3.658	3.000
1017	Construction of PS Mangla Cantt District Jhelum. 09-01-2013 Jhelum	23.751	2.999	5.000	0.000	5.000	12.752	3.000	0.000
1018	Construction of 10 Nos. HPP in Distt: Sargodha (Phase-II) (Addl: Facialities) 29-09-2007 Sargodha	39.428	31.525	7.903	0.000	7.903	0.000	0.000	0.000
1019	Construction of PS Shahpur Sadar, District Sargodha. 09-01-2013 Sargodha	30.956	2.999	5.000	0.000	5.000	15.000	4.957	3.000
1020	Construction of PS Urban Khushab District Khushab. 14-11-2012 Khushab	26.335	2.999	5.000	0.000	5.000	10.000	5.336	3.000
1021	Construction of 7 Nos. Highway Patrolling Posts in Khushab 16-01-2006 Khushab	34.472	26.541	7.931	0.000	7.931	0.000	0.000	0.000
1022	Construction of PS Mochh District Mianwali. 14-11-2012 Mianwali	19.162	2.999	5.000	0.000	5.000	8.163	3.000	0.000
1023	Construction of Riverine Posts in Bhakkar 24-11-2011 Bhakkar	35.592	12.430	23.162	0.000	23.162	0.000	0.000	0.000
1024	Construction of Police Station Mankera Distt: Bhakkar. 31-08-2006 Bhakkar	15.400	14.531	0.869	0.000	0.869	0.000	0.000	0.000
1025	Construction of Boundary Wall of Police Lines, Bhakkar. 07-09-2012 Bhakkar	15.742	9.930	5.815	0.000	5.815	0.000	0.000	0.000

PUBLIC BUILDINGS

Police

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1026	Construction of PS Rail Bazar, District Faisalabad. 12-08-2011 Faisalabad	41.399	42.399	1.000	0.000	1.000	0.000	0.000	0.000
1027	Construction of Boundry Wall around Police Lines, Faisalabad. 12-08-2011 Faisalabad	15.755	15.755	1.000	0.000	1.000	0.000	0.000	0.000
1028	Construction of New PS Dijkot District Faisalabad. 31-08-2006 Faisalabad	21.052	21.052	1.000	0.000	1.000	0.000	0.000	0.000
1029	Construction of 11 Nos. HPP in Punjab, One at Distrrikt Faisalabad. 07-01-2008 Faisalabad	70.905	63.016	7.889	0.000	7.889	0.000	0.000	0.000
1030	Construction of CTD Police Station at Faisalabad. 28-08-2012 Faisalabad	46.467	20.000	26.467	0.000	26.467	0.000	0.000	0.000
1031	Construction of 4 Nos. Highway Patrolling Posts at Toba Tek Singh(Phase-II). 26-12-2005 Toba Tek Singh	27.956	25.470	2.486	0.000	2.486	0.000	0.000	0.000
1032	Construction of PS City Kamalia, District T.T.Singh. 09-10-2012 Toba Tek Singh	30.348	5.571	5.000	0.000	5.000	15.000	1.777	3.000
1033	Construction of PS Sohdra, District Gujranwala 18-06-2009 Gujranwala	21.052	21.052	1.000	0.000	1.000	0.000	0.000	0.000
1034	Construction of PS Sadar Wazirabad, District Gujranwala 18-06-2009 Gujranwala	20.874	20.874	1.000	0.000	1.000	0.000	0.000	0.000
1035	Construction of PS Civil Lines District Gujranwala. 14-11-2012 Gujranwala	32.861	2.999	5.000	0.000	5.000	15.000	6.862	3.000
1036	Construction of PS Kalike Mandi, District Hafizabad 04-08-2009 Hafizabad	20.717	17.717	3.000	0.000	3.000	0.000	0.000	0.000
1037	Construction of 5 Highway Patrolling Posts at Gujrat (Phase-II). 07-01-2008 Gujrat	31.343	25.387	5.956	0.000	5.956	0.000	0.000	0.000

PUBLIC BUILDINGS

Police

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1038	Construction of Police Station, Sadar Gujrat. 21-10-2009 Gujrat	22.264	22.264	1.000	0.000	1.000	0.000	0.000	0.000
1039	Construction of PS Sadar Lalamusa District Gujrat. 09-01-2013 Gujrat , Kharian	32.070	2.999	5.000	0.000	5.000	15.000	6.071	3.000
1040	Construction of PS Karianwala District Gujrat. 09-01-2013 Gujrat	23.194	2.999	5.000	0.000	5.000	12.195	3.000	0.000
1041	Construction of Entry / Exist Posts in Gujrat. 29-11-2011 Gujrat	8.150	3.490	5.027	0.000	5.027	0.000	0.000	0.000
1042	Construction of PS Kuthiala Sheikhan, District Mandi Bahauddin 04-08-2009 Mandi Bahauddin	14.925	14.925	1.000	0.000	1.000	0.000	0.000	0.000
1043	Construction of 3 Highway Patrolling Posts at Mandi Bahauddin (Phase-I). 29-09-2007 Mandi Bahauddin	18.415	9.830	8.585	0.000	8.585	0.000	0.000	0.000
1044	Construction of District Police Lines Mandi Bahaudin. 28-02-2009 Mandi Bahauddin	92.078	90.338	1.740	0.000	1.740	0.000	0.000	0.000
1045	Construction of PS Miana Gondal District M.B.Din. 09-01-2013 Mandi Bahauddin	23.356	2.999	5.000	0.000	5.000	12.357	3.000	0.000
1046	Construction of PS Qadarabad District M.B.Din. 09-01-2013 Mandi Bahauddin	23.116	2.999	5.000	0.000	5.000	12.117	3.000	0.000
1047	Construction of 9 Highway Patrolling Posts in District Sialkot. 07-01-2008 Sialkot	42.982	40.866	2.116	0.000	2.116	0.000	0.000	0.000
1048	Construction of PS Badiana District Sialkot. 09-01-2013 Sialkot	23.786	2.999	5.000	0.000	5.000	12.787	3.000	0.000
1049	Construction of PS Head Marala District Sialkot. 09-01-2013 Sialkot	32.761	2.999	5.000	0.000	5.000	15.000	6.762	3.000

PUBLIC BUILDINGS

Police

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1050	Construction of PS Civil Lines District Sialkot. 09-01-2013 Sialkot	31.196	2.999	5.000	0.000	5.000	15.000	5.197	3.000
1051	Construction of PS Rangpura District Sialkot. 09-01-2013 Sialkot	31.166	2.999	5.000	0.000	5.000	15.000	5.167	3.000
1052	Construction of PS Noor Kot District Narowal. 09-10-2012 Narowal	21.601	4.999	5.000	0.000	5.000	8.602	3.000	0.000
1053	Construction of PS at Regional Office (Mauza Rakh Bhangli) Main Barki Road, Tehsil Cantt, Lahore. 03-12-2012 Lahore	32.116	15.000	17.116	0.000	17.116	0.000	0.000	0.000
1054	Construction of Boundary Wall of EPTS, Lahore. 26-10-2009 Lahore	56.270	53.270	3.000	0.000	3.000	0.000	0.000	0.000
1055	Establishment of Canine Unit at Bedian Road, Lahore. 28-07-2010 Lahore	28.710	26.710	2.000	0.000	2.000	0.000	0.000	0.000
1056	Construction of Boundary Wall at Abbas Police Lines Bedian Road, Lahore 04-05-2011 Lahore	28.642	27.054	1.588	0.000	1.588	0.000	0.000	0.000
1057	Construction of PS Garden Town, Lahore. 20-12-2011 Lahore	47.039	25.154	21.885	0.000	21.885	0.000	0.000	0.000
1058	Construction of PS Ghari Shahu District Lahore. 12-08-2009 Lahore	21.739	19.838	1.901	0.000	1.901	0.000	0.000	0.000
1059	Construction of PS Township, District Lahore. 12-08-2009 Lahore	21.897	13.338	8.559	0.000	8.559	0.000	0.000	0.000
1060	Construction of New Traffic Police Lines at Manawan, GT Road, Lahore. 13-08-2011 Lahore	300.505	108.622	50.000	0.000	50.000	80.000	61.883	0.000

PUBLIC BUILDINGS

Police

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1061	Addition / Alteration of CPO Complex, Construction of Boundary Wall, Barrack/ Offices and Infrastructure for Fire Fighting Equipment at Lahore. 16-05-2012 Lahore	71.056	68.656	2.400	0.000	2.400	0.000	0.000	0.000
1062	Construction of Traffic Police Lines No. 2, at Lahore. 12-02-2009 Lahore	295.900	86.000	50.000	0.000	50.000	50.000	109.900	0.000
1063	Construction of Police Hospital at Lahore. 28-01-2009 Lahore	29.802	28.719	1.083	0.000	1.083	0.000	0.000	0.000
1064	Construction of Dinning Hall & Kitchen for 1000-Persons at EPTS, Bedian road, Lahore. Lahore	19.847	17.933	1.914	0.000	1.914	0.000	0.000	0.000
1065	Const. of. Police Station Naseerabad, Lahore 22-02-2012 Lahore	17.147	0.000	5.000	0.000	5.000	12.147	0.000	0.000
1066	Construction of PS Narang District Sheikhupura. 12-08-2009 Sheikhupura	24.880	13.598	11.282	0.000	11.282	0.000	0.000	0.000
1067	Construction of PS Faizabad, District Nankana Sahib. 16-05-2012 Nankana Sahib	21.660	0.490	21.170	0.000	21.170	0.000	0.000	0.000
1068	Construction of Police Post Roshan Bhella, Kasur 26-01-2013 Kasur	11.923	3.000	8.923	0.000	8.923	0.000	0.000	0.000
1069	Construction of PS Mandi Ahmadabad, District Okara. 09-10-2012 Okara	31.229	2.999	5.000	0.000	5.000	15.000	5.230	3.000
1070	Construction of PS Hujra Shah Muqeem, District Okara. 09-10-2012 Okara	28.256	12.999	5.000	0.000	5.000	7.257	3.000	0.000
1071	Construction of PS City Pakpattan. 14-11-2012 Pakpattan	28.733	7.999	5.000	0.000	5.000	12.734	3.000	0.000
1072	Construction of PS Sadar Pakpattan. 09-10-2012 Pakpattan	21.922	7.999	5.000	0.000	5.000	5.923	3.000	0.000

PUBLIC BUILDINGS

Police

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1073	Construction of PS New Multan 16-05-2011 Multan	17.058	10.105	6.953	0.000	6.953	0.000	0.000	0.000
1074	Construction of PS Basti Malok District Multan. 14-11-2012 Multan	19.325	2.999	5.000	0.000	5.000	8.326	3.000	0.000
1075	Construction of PS Alpa, District Multan. 09-01-2013 Multan	21.042	2.999	5.000	0.000	5.000	10.043	3.000	0.000
1076	Construction of CTD Police Station, Multan. 28-08-2012 Multan	60.161	20.000	35.161	0.000	35.161	5.000	0.000	0.000
1077	Construction of 4 Nos. HPP at District Lodhran. 28-08-2009 Lodhran	23.561	8.292	15.269	0.000	15.269	0.000	0.000	0.000
1078	Construction of PS Thata Sadiqabad, District Khanewal. 04-05-2010 Khanewal	20.738	20.738	1.000	0.000	1.000	0.000	0.000	0.000
1079	Construction of 5 Nos. H/Way Patrolling Post in District Khanewal. Phase-II. 03-03-2012 Khanewal	28.616	22.449	6.167	0.000	6.167	0.000	0.000	0.000
1080	Construction of PS Jehanian District Khanewal. 09-01-2013 Khanewal , Jehanian	31.552	2.999	5.000	0.000	5.000	15.000	5.553	3.000
1081	Construction of PS Sadar Kabirwala District Khanewal. 09-01-2013 Khanewal , Kabirwala	25.255	2.999	5.000	0.000	5.000	10.000	4.256	3.000
1082	Construction of PS Darkhast Jamal Khan, D.G.Khan. 09-01-2013 Dera Ghazi Khan	21.174	2.999	5.000	0.000	5.000	10.175	3.000	0.000
1083	Construction of PS Sakhi Sarwar District D.G.Khan. 09-01-2013 Dera Ghazi Khan	19.463	2.999	5.000	0.000	5.000	8.464	3.000	0.000
1084	Construction of Riverine Posts in Dera Ghazi Khan 26-02-2010 Dera Ghazi Khan	94.390	26.290	1.000	0.000	1.000	30.000	18.100	19.000

PUBLIC BUILDINGS

Police

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June, 13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1085	Construction of PS Kot Mithan, District Rajanpur. 09-01-2013 Rajanpur	19.296	4.999	5.000	0.000	5.000	6.297	3.000	0.000
1086	Construction of Police Posts/ Barracks in Bela Kach Area, Rajanpur. 18-03-2009 Rajanpur	39.030	23.630	1.000	0.000	1.000	14.400	0.000	0.000
1087	Construction of 4 Nos. HPP in Punjab, One at District Rajanpur. 07-01-2008 Rajanpur	23.384	20.629	2.755	0.000	2.755	0.000	0.000	0.000
1088	Construction of Entry / Exist Posts in Rajanpur. 03-05-2013 Rajanpur	20.617	8.272	14.085	0.000	14.085	0.000	0.000	0.000
1089	Construction of Riverine Posts in Muzaffargarh 26-02-2010 Muzaffargarh	105.050	45.813	10.000	0.000	10.000	20.000	19.218	10.019
1090	Construction of Riverine Posts in Layyah 04-05-2010 Layyah	34.774	23.546	5.000	0.000	5.000	6.228	0.000	0.000
1091	Construction of PS City Ahmad Pur East, District Bahawalpur 12-08-2009 Bahawalpur	20.116	20.116	1.000	0.000	1.000	0.000	0.000	0.000
1092	Construction of Building PS Derawar, Bahawalpur. 20-10-2006 Bahawalpur	15.171	15.171	0.683	0.000	0.683	0.000	0.000	0.000
1093	Construction of Building PS Dera Nawab Shah District Bahawalpur. 29-12-2006 Bahawalpur	15.393	15.393	1.000	0.000	1.000	0.000	0.000	0.000
1094	Construction of PS Khichiwala, District Bahawalnagar. 09-01-2013 Bahawalnagar	20.671	2.999	5.000	0.000	5.000	9.672	3.000	0.000
1095	Construction of 10 Nos. HPP at District Bahawalnagar. 07-01-2008 Bahawalnagar	58.787	53.062	5.725	0.000	5.725	0.000	0.000	0.000
1096	Construction of PS Sadar Liaqatpur, District Rahimyar Khan. 09-01-2013 Rahim Yar Khan	28.802	7.999	5.000	0.000	5.000	12.803	3.000	0.000

PUBLIC BUILDINGS

Police

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1097	Construction of Riverine Posts in Rahim Yar Khan 24-11-2011 Rahim Yar Khan	126.933	9.222	5.000	0.000	5.000	40.000	57.711	15.000
1098	Construction of PS Saddar Chiniot 04-08-2009 Chiniot	29.247	12.000	17.247	0.000	17.247	0.000	0.000	0.000
1099	Addition/ Alteration in Police Stations in Punjab. 31-08-2006 Punjab	41.998	24.283	17.715	0.000	17.715	0.000	0.000	0.000
Sub-Total: Offices		4,714.863	2,247.392	787.478	0.000	787.478	905.547	705.307	104.019
Sub-Total: ON-GOING SCHEMES		6,203.977	3,253.769	984.478	0.000	984.478	1,058.799	841.792	104.019
<u>NEW SCHEMES</u>									
Offices									
1100	Construction of CTD Police Station, Rawalpindi. 26-01-2013 Rawalpindi	46.847	0.000	10.000	0.000	10.000	20.000	16.847	0.000
Sub-Total: Offices		46.847	0.000	10.000	0.000	10.000	20.000	16.847	0.000
Sub-Total: NEW SCHEMES		46.847	0.000	10.000	0.000	10.000	20.000	16.847	0.000
Total: Police		6,250.824	3,253.769	994.478	0.000	994.478	1,078.799	858.639	104.019

Jails

ON-GOING SCHEMES

Housing

1101	Construction of Residences for AIG (Jud), AIG (Ind), AIG (S&D), Inspectorate of Prisons Punjab, Lahore 15-09-2007 Lahore	8.093	9.177	1.300	0.000	1.300	0.000	0.000	0.000
1102	Construction of Residences for B.S.01-10, Inspectorate of Prisons Punjab, Lahore 15-09-2007 Lahore	31.329	30.275	1.000	0.000	1.000	0.000	0.000	0.000
1103	Construction of District Jail Layyah (Residential Portion) 09-09-2009 Layyah	565.866	15.000	50.000	0.000	50.000	250.866	200.000	50.000
Sub-Total: Housing		605.288	54.452	52.300	0.000	52.300	250.866	200.000	50.000

PUBLIC BUILDINGS

Jails

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June, 13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

Offices

1104	Construction of Family Rooms at C.J. Rawalpindi 21-02-2008 Rawalpindi	130.428	0.520	50.000	0.000	50.000	79.908	0.000	0.000
1105	Construction of 32 Nos. Death Cells at Central Jail, Rawalpindi 30-08-2002 Rawalpindi	6.812	5.577	2.000	0.000	2.000	0.000	0.000	0.000
1106	Construction of 32 Nos. Death Cells at District Jail, Jhelum 24-11-2004 Jhelum	16.608	12.533	4.389	0.000	4.389	0.000	0.000	0.000
1107	Construction of 2 No. Barracks for 60 prisoners in District Jail, Jhelum 03-10-2002 Jhelum	12.392	0.378	5.000	0.000	5.000	0.000	0.000	0.000
1108	Construction of Security Wall around District Jail, Shahpur 08-03-2013 Sargodha , Shahpur	13.797	8.000	5.797	0.000	5.797	0.000	0.000	0.000
1109	Construction of High Security Prison in Northern Punjab at Mianwali 05-03-2009 Mianwali	850.119	200.486	100.000	0.000	100.000	250.000	226.084	73.549
1110	Provision of Toilet in District Jails Punjab (One at District Faisalabad) 17-11-2008 Faisalabad , Faisalabad	35.424	26.902	8.623	0.000	8.623	0.000	0.000	0.000
1111	Construction of Security Wall around District Jail, F/abad 08-03-2013 Faisalabad	21.756	8.000	13.756	0.000	13.756	0.000	0.000	0.000
1112	Construction of Security Wall around District Jail, Jhang and replacement of sludge drain. 08-03-2013 Jhang	14.923	9.000	5.923	0.000	5.923	0.000	0.000	0.000
1113	Provision of Sui Gas internal / External in District Jail, Jhang 15-01-2005 Jhang	1.210	0.312	0.898	0.000	0.898	0.000	0.000	0.000
1114	Construction of District Jail Toba Tek Singh (Residential Portion) 06-09-2005 Toba Tek Singh	87.963	90.389	6.370	0.000	6.370	0.000	0.000	0.000
1115	Construction of District Jail Hafizabad 09-04-2013 Hafizabad	1,402.718	624.477	100.000	0.000	100.000	668.241	0.000	0.000

PUBLIC BUILDINGS

Jails

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1116	Construction of Security Wall around District Jail, Gujrat and additional perimeter wall. 08-03-2013 Gujrat	21.635	9.000	12.635	0.000	12.635	0.000	0.000	0.000
1117	Construction of Security Wall around District Jail, Mandi Bahauddin and additional perimeter wall. 08-03-2013 Mandi Bahauddin	28.031	6.000	22.031	0.000	22.031	0.000	0.000	0.000
1118	Construction of Security Wall around District Jail, Sialkot 08-03-2013 Sialkot , Sailkot	15.386	8.000	7.386	0.000	7.386	0.000	0.000	0.000
1119	Construction of District Jail Narowal 09-04-2013 Narowal	1,055.191	451.135	100.046	0.000	100.046	504.000	0.000	0.000
1120	Construction of 48-Nos. Death Cells at Central Jail, Lahore 26-05-2009 Lahore	52.042	37.000	15.042	0.000	15.042	0.000	0.000	0.000
1121	Construction of Security Wall at Central Jail, Lahore 08-04-2013 Lahore	41.776	31.545	10.231	0.000	10.231	0.000	0.000	0.000
1122	Construction of Security Wall around District Jail, Lahore 08-03-2013 Lahore	14.193	8.000	6.193	0.000	6.193	0.000	0.000	0.000
1123	Construction of Security Wall around District Jail, Sheikhpura and additional perimeter wall. 08-03-2013 Sheikhpura	18.887	5.000	13.887	0.000	13.887	0.000	0.000	0.000
1124	Construction of Security Wall around District Jail, Kasur. 08-03-2013 Kasur	13.851	11.000	2.851	0.000	2.851	0.000	0.000	0.000
1125	Construction of District Jail Okara (Residential Portion) 18-03-2009 Okara	132.283	107.768	10.000	0.000	10.000	0.000	0.000	0.000
1126	Construction of District Jail Okara (Non-Residential Portion) 21-01-2013 Okara	428.920	388.307	40.613	0.000	40.613	0.000	0.000	0.000

PUBLIC BUILDINGS

Jails

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June, 13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1127	Constructoin of High Security Prison in Southern Punjab(Sahiwal) 07-03-2009 Sahiwal	930.206	854.071	76.135	0.000	76.135	0.000	0.000	0.000
1128	Conversion of Judicial Lock-up into Sub Jail at Shujabad District Jail, Multan 07-03-2009 Multan	119.414	27.002	50.000	0.000	50.000	42.412	0.000	0.000
1129	Construction of Security Wall around District Jail, Multan 08-03-2013 Multan	19.690	4.000	15.690	0.000	15.690	0.000	0.000	0.000
1130	Boring of Turbine One Cusec Central Jail, Multan 21-11-2004 Multan	0.770	0.560	0.202	0.000	0.202	0.000	0.000	0.000
1131	Construction of District Jail Lodhran 09-04-2013 Lodhran	1,211.524	236.395	100.129	0.000	100.129	875.000	0.000	0.000
1132	Construction of District Jail Khanewal 09-04-2013 Khanewal	1,103.671	396.784	100.887	0.000	100.887	606.000	0.000	0.000
1133	Construction of District Jail Rajanpur 09-04-2013 Rajanpur	1,088.642	219.175	100.467	0.000	100.467	769.000	0.000	0.000
1134	Construction of Security Wall around District Jail, Muzaffargarh and additional perimeter wall. 08-03-2013 Muzaffargarh	67.414	50.000	17.414	0.000	17.414	0.000	0.000	0.000
1135	Construction of Security Wall around District Jail, Rahim Yar Khan 08-03-2013 Rahim Yar Khan	9.985	8.000	1.985	0.000	1.985	0.000	0.000	0.000
1136	Stregnthing of Security Arrangements in Jails Punjab Un-Approved Punjab	30.000	0.000	30.000	0.000	30.000	0.000	0.000	0.000
1137	Block Allocation for completion of Incomplete Schemes under Jail sector Un-Approved Punjab	10.000	0.000	10.000	0.000	10.000	0.000	0.000	0.000
Sub-Total: Offices		9,007.661	3,845.316	1,046.580	0.000	1,046.580	3,794.561	226.084	73.549
Sub-Total: ON-GOING SCHEMES		9,612.949	3,899.768	1,098.880	0.000	1,098.880	4,045.427	426.084	123.549
Total: Jails		9,612.949	3,899.768	1,098.880	0.000	1,098.880	4,045.427	426.084	123.549

PUBLIC BUILDINGS

Home

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June, 13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

Home

ON-GOING SCHEMES

Housing

1138	Construction of Child Protection Institution, Rahim Yar Khan 07-03-2012 Rahim Yar Khan	134.955	49.466	40.000	0.000	40.000	45.000	0.000	0.000
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Sub-Total: Housing		134.955	49.466	40.000	0.000	40.000	45.000	0.000	0.000
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Offices

1139	Strengthening of BMP/ BL in D.G Khan. 16-11-2011 Dera Ghazi Khan	192.173	129.672	62.501	0.000	62.501	0.000	0.000	0.000
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1140	Strengthening of BMP/ BL in Rajanpur 06-03-2009 Rajanpur	221.929	74.659	85.499	0.000	85.499	61.771	0.000	0.000
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1141	Jail Reforms Phase-I (SDI) 04-02-2009 Punjab	636.241	522.740	15.000	0.000	15.000	85.000	0.000	0.000
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Sub-Total: Offices		1,050.343	727.071	163.000	0.000	163.000	146.771	0.000	0.000
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Sub-Total: ON-GOING SCHEMES		1,185.298	776.537	203.000	0.000	203.000	191.771	0.000	0.000
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Total: Home		1,185.298	776.537	203.000	0.000	203.000	191.771	0.000	0.000
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Judiciary

ON-GOING SCHEMES

Housing

1142	Construction of Residences for Judicial Officers at Kahuta, District Rawalpindi. 07-06-2012 Rawalpindi , Kahuta	92.955	75.578	17.377	0.000	17.377	0.000	0.000	0.000
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1143	Construction of One Residence for AD&SJ and 2 Nos. Residences for Civil Judge at Chakwal 25-09-2012 Chakwal	17.254	7.500	9.754	0.000	9.754	0.000	0.000	0.000
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1144	Construction of Judicial Complex (Residential Portion) at Pind Dadan Khan, district Jhelum. 30-09-2011 Jhelum , Pind Dadan Khan	84.127	71.936	12.191	0.000	12.191	0.000	0.000	0.000
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1145	Construction of Judicial Complex (Residential Portion) at Sohawa, District Jhelum. 23-04-2011 Jhelum , Sohawa	69.779	67.779	10.000	0.000	10.000	0.000	0.000	0.000
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PUBLIC BUILDINGS

Judiciary

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1146	Construction of Residence for Grade 16-17 for Superintendent and Chowkidar Quarter 2 Nos. at Sargodha 10-09-2006 Sargodha	3.726	2.475	1.251	0.000	1.251	0.000	0.000	0.000
1147	Construction of Session House (Grade-21) Khushab at Jauharabad 04-12-2012 Khushab , Jauharabad	18.918	8.000	10.918	0.000	10.918	0.000	0.000	0.000
1148	Construction of Residences for Judicial Staff and Boundary Wall at Bhakkar 25-09-2012 Bhakkar	54.115	10.000	20.000	0.000	20.000	24.115	0.000	0.000
1149	Construction of Residence for AD&SJ at Mankera, District Bhakkar 25-09-2012 Bhakkar , Mankera	7.115	6.752	0.363	0.000	0.363	0.000	0.000	0.000
1150	Construction of 2 Nos. Residences for Civil Judges at Kallur Kot, District Bhakkar 25-09-2012 Bhakkar , Kallur Kot	7.301	6.666	0.635	0.000	0.635	0.000	0.000	0.000
1151	Construction of New Sessions House at Faisalabad 25-09-2012 Faisalabad	11.449	10.000	1.449	0.000	1.449	0.000	0.000	0.000
1152	Construction of 6 Nos. 2 Bed Room flat type multi storeyed residences i/c stair case for Civil Judges in Judicial Colony, Faisalabad 25-09-2012 Faisalabad	19.339	7.500	11.839	0.000	11.839	0.000	0.000	0.000
1153	Construction of 3 Nos. Garages in Civil Judge Residences in Judicial Complex Ahmedpur Sial, District Jhang 25-09-2012 Jhang , Ahmedpur Sial	0.949	0.636	0.313	0.000	0.313	0.000	0.000	0.000
1154	Construction of Judicial Officers' and Staff Residences at Session Court Complex Gujranwala. 26-12-2011 Gujranwala	57.679	54.000	3.679	0.000	3.679	0.000	0.000	0.000
1155	Construction of Judicial Rest House i/c 2 Nos Residences for AD&SJ and 2 for Civil Judges at District Mandi Bahauddin. 25-09-2012 Mandi Bahauddin	53.472	20.791	19.854	0.000	19.854	12.827	0.000	0.000

PUBLIC BUILDINGS

Judiciary

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1156	Construction of Official Residences for Judicial Officers at Shakargarh, District Narowal 25-09-2012 Narowal , Shakargarh	21.892	10.000	11.892	0.000	11.892	0.000	0.000	0.000
1157	Construction of Residence for Superintendent at Pakpattan 25-09-2012 Pakpattan	3.614	2.712	0.902	0.000	0.902	0.000	0.000	0.000
1158	Construction of Residences for Judicial Officers at Lodhran 24-08-2009 Lodhran	99.725	97.177	2.548	0.000	2.548	0.000	0.000	0.000
1159	Construction of Rest House, Single Suite Accommodation 4 Nos., Record Room, Servant Quarter, Guard Room and Boundary Wall at Additional Judicial Complex Khanewal 25-10-2012 Khanewal	20.109	10.000	10.109	0.000	10.109	0.000	0.000	0.000
1160	Construction of 1 Residence for Additional District & Sessions Judge at Tehsil Kabirwala, District Khanewal 25-09-2012 Khanewal , Kabirwala	7.106	6.146	0.960	0.000	0.960	0.000	0.000	0.000
1161	Construction of Residences for Judicial Officers at Jampur, District Rajanpur 23-10-2012 Rajanpur , Jampur	68.855	10.000	20.000	0.000	20.000	38.855	0.000	0.000
1162	Construction of Residences: 1 for AD&SJ and 3 for Civil Judges at Hasilpur, District Bahawalpur 29-09-2011 Bahawalpur , Hasilpur	34.306	32.306	2.000	0.000	2.000	0.000	0.000	0.000
1163	Construction of Residence for AD&SJ and Civil Judge at Tehsil Chishtian, District Bahawalnagar 25-09-2012 Bahawalnagar , Chishtian	15.876	4.000	11.876	0.000	11.876	0.000	0.000	0.000
1164	Construction of Residence for Civil Judge at Tehsil Haroonabad, District Bahawalnagar 25-09-2012 Bahawalnagar , Haroonabad	6.963	3.000	3.963	0.000	3.963	0.000	0.000	0.000
1165	Construction of Residences for Judicial Officers at Sadiqabad, District Rahim Yar Khan 21-03-2012 Rahim Yar Khan , Sadiqabad	46.087	32.960	13.127	0.000	13.127	0.000	0.000	0.000
Sub-Total: Housing		822.711	557.914	197.000	0.000	197.000	75.797	0.000	0.000

PUBLIC BUILDINGS

Judiciary

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

Offices

1166	Construction of Judicial Complex at Kallar Syedan, District Rawalpindi 26-01-2013 Rawalpindi , Kallar Syedan	60.000	10.000	20.000	0.000	20.000	30.000	0.000	0.000
1167	Addition/Alteration in the Judges' Staff Hostel and Police Barracks at Lahore High Court, Rawalpindi Bench, Rawalpindi 08-03-2013 Rawalpindi	4.078	2.500	1.578	0.000	1.578	0.000	0.000	0.000
1168	Construction of Court and Residence of AD&SJ at Pindigheb, District Attock 15-12-2012 Attock , Pindigheb	21.754	10.000	11.754	0.000	11.754	0.000	0.000	0.000
1169	Construction of Judicial Complex (Non Residential Portion) at Pind Dadan Khan, District Jhelum. 30-09-2011 Jhelum , Pind Dadan Khan	53.740	46.658	7.082	0.000	7.082	0.000	0.000	0.000
1170	Construction of Judicial Complex (Non Residential Portion) at Sohawa, District Jhelum. 23-04-2011 Jhelum , Sohawa	45.192	46.377	5.000	0.000	5.000	0.000	0.000	0.000
1171	Construction of Bukshi Khana in Session Court at Jhelum 20-09-2012 Jhelum	9.160	7.447	1.713	0.000	1.713	0.000	0.000	0.000
1172	Construction of Boundary Wall of existing Sessions Court at Jhelum 20-09-2012 Jhelum	7.305	5.084	2.221	0.000	2.221	0.000	0.000	0.000
1173	Construction of Record Room in Sessions Courts at Jhelum 15-12-2012 Jhelum	13.806	7.000	6.806	0.000	6.806	0.000	0.000	0.000
1174	Construction of 2 Courts for AD&SJJ and 2 new Public Toilets in Civil & Sessions Courts at Jhelum 15-12-2012 Jhelum	13.411	7.000	6.411	0.000	6.411	0.000	0.000	0.000
1175	Construction of 7 Nos. Civil Courts at Bhalwal, District Sargodha 25-09-2012 Sargodha , Bhalwal	29.142	6.000	23.142	0.000	23.142	0.000	0.000	0.000
1176	Construction of Judicial Complex at Sahiwal, District Sargodha 25-10-2012 Sargodha , Sahiwal	81.488	15.000	25.340	0.000	25.340	41.148	0.000	0.000

PUBLIC BUILDINGS

Judiciary

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1177	Construction of 7 Nos. Civil Courts at Sargodha 15-12-2012 Sargodha	28.596	10.000	18.596	0.000	18.596	0.000	0.000	0.000
1178	Construction of 3 Nos. Courts for AD&SJJ and 3 Nos. for Civil Judges at Sargodha. 22-04-2004 Sargodha	8.880	9.132	1.036	0.000	1.036	0.000	0.000	0.000
1179	Construction of 2 Nos. AD&SJ Courts and 2 Nos. Civil Courts at Bhakkar 25-09-2012 Bhakkar	15.742	8.000	7.742	0.000	7.742	0.000	0.000	0.000
1180	Construction of 1 No. Civil Court at Kallur Kot, District Bhakkar 25-09-2012 Bhakkar , Kallur Kot	3.436	3.266	0.170	0.000	0.170	0.000	0.000	0.000
1181	Construction of 1 No. AD&SJ Court at Mankera, District Bhakkar 25-09-2012 Bhakkar , Mankera	6.680	5.000	1.680	0.000	1.680	0.000	0.000	0.000
1182	Construction of 6 Nos. Courts for Judicial Officers in the Sessions Court Complex at Faisalabad 25-10-2012 Faisalabad	32.338	17.000	15.338	0.000	15.338	0.000	0.000	0.000
1183	Construction of Record Room in District Courts Complex Faisalabad 25-10-2012 Faisalabad	34.461	18.000	16.461	0.000	16.461	0.000	0.000	0.000
1184	Construction of Mosque & Canteen in the Judicial Complex at Jaranwala, District Faisalabad 25-10-2012 Faisalabad , Jaranwala	6.458	5.000	1.458	0.000	1.458	0.000	0.000	0.000
1185	Construction of Bakhshi Khana and Record Room at District Court Jhang 13-04-2013 Jhang	3.647	2.806	0.841	0.000	0.841	0.000	0.000	0.000
1186	Provision of Sui Gas in Judicial Complex Pindi Bhattian, District Hafizabad 15-09-2012 Hafizabad , Pindi Bhattian	6.665	5.120	1.545	0.000	1.545	0.000	0.000	0.000
1187	Construction of Judicial Complex Sarai Alamgir, District, Gujrat 26-01-2013 Gujrat , Sarai Alamgir	87.311	10.000	30.000	0.000	30.000	47.311	0.000	0.000

PUBLIC BUILDINGS

Judiciary

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1188	Construction of Bar Room within the Judicial Complex at Phalia, District Mandi Bahauddin. 15-12-2012 Mandi Bahauddin , Phalia	6.149	5.000	1.149	0.000	1.149	0.000	0.000	0.000
1189	Construction of 2 Nos. Civil Court at Sambrial, District Sialkot 15-12-2012 Sialkot , Sambrial	16.748	3.000	13.748	0.000	13.748	0.000	0.000	0.000
1190	Construction of Bar Room at Judicial Complex Daska, District Sialkot 15-12-2012 Sialkot , Daska	9.367	5.000	4.367	0.000	4.367	0.000	0.000	0.000
1191	Construction of Sr. Civil Judges Court in the premises of Civil courts at Sialkot 15-12-2012 Sialkot	8.523	4.499	4.024	0.000	4.024	0.000	0.000	0.000
1192	Construction of Judicial Complex at Zafarwal, District Narowal 27-09-2011 Narowal , Zafarwal	86.288	59.996	26.292	0.000	26.292	0.000	0.000	0.000
1193	Construction of Bar Room at Shakargarh, District Narowal 15-09-2012 Narowal , Shakargarh	6.486	5.460	1.026	0.000	1.026	0.000	0.000	0.000
1194	Construction of Judicial Complex at Lahore (Phase-II). 21-01-2012 Lahore	800.640	228.484	200.000	0.000	200.000	200.000	172.156	0.000
1195	Addition/alteration in Lahore High Court, Lahore (Preservation of Old Buildings (Eastern Block) 02-05-2012 Lahore	44.764	6.738	38.026	0.000	38.026	0.000	0.000	0.000
1196	Construction of Court Block, Record Room, Office Room, Committee Room, Nazarat Room etc. in the premises of Model Town Courts, Lahore 22-03-2012 Lahore	40.886	23.431	17.455	0.000	17.455	0.000	0.000	0.000
1197	Construction of Record Room in District Complex at Sheikhpura 26-01-2013 Sheikhpura	5.500	4.479	1.021	0.000	1.021	0.000	0.000	0.000
1198	Construction of Judicial Complex at Shahkot, District Nankana Sahib. 24-02-2011 Nankana Sahib , Shahkot	113.203	92.191	21.012	0.000	21.012	0.000	0.000	0.000

PUBLIC BUILDINGS

Judiciary

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1199	Construction of Judicial Complex at Sangla Hill, District Nankana Sahib 26-01-2013 Nankana Sahib , Sangla Hill	164.599	10.000	29.836	0.000	29.836	74.763	50.000	0.000
1200	Construction of Judicial Complex at Pattoki, District Kasur. 21-12-2011 Kasur , Pattoki	261.213	121.388	50.000	0.000	50.000	89.825	0.000	0.000
1201	Construction of 4 Courts for Additional District & Sessions Judges at Kasur 26-01-2013 kasur	44.016	11.268	20.952	0.000	20.952	11.796	0.000	0.000
1202	Construction of Judicial Complex at Multan. 02-04-2009 Multan	545.500	274.873	150.000	0.000	150.000	120.627	0.000	0.000
1203	Construction of Mosque in Judicial Complex at Jalalpur Pirwala, District Multan 15-12-2012 Multan , Jalalpur Pirwala	3.201	2.117	1.084	0.000	1.084	0.000	0.000	0.000
1204	Renovation / Replacement of disintegrated RCC roof of Office Block at Lahore High Court, Multan Bench, Multan 24-02-2011 Multan	9.476	3.436	6.040	0.000	6.040	0.000	0.000	0.000
1205	Construction of Record Room in New Judicial Complex at Multan 02-06-2011 Multan	29.272	10.000	19.272	0.000	19.272	0.000	0.000	0.000
1206	Construction of Bar Room at Judicial Complex Lodhran 26-01-2013 Lodhran	8.233	5.000	3.233	0.000	3.233	0.000	0.000	0.000
1207	Construction of 4 Nos. Civil Courts at Kabirwala, District Khanewal 15-12-2012 Khanewal , Kabirwala	15.052	5.000	10.052	0.000	10.052	0.000	0.000	0.000
1208	Construction of 4 Nos. Civil Courts at Mian Channu, District Khanewal 15-12-2012 Khanewal , Mian Channu	16.252	5.000	11.252	0.000	11.252	0.000	0.000	0.000
1209	Construction of Mosque in Judicial Complex at Kabirwala, District Khanewal 25-09-2012 Khanewal , Kabirwala	4.780	3.897	0.883	0.000	0.883	0.000	0.000	0.000

PUBLIC BUILDINGS

Judiciary

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1210	Rehabilitation of Sewerage System at Sessions Court Khanewal 20-09-2012 Khanewal	2.033	1.019	1.014	0.000	1.014	0.000	0.000	0.000
1211	Construction of Court for AD&SJ at Rojhan, District Rajanpur. 11-08-2011 Rajanpur , Rojhan	8.685	8.408	0.277	0.000	0.277	0.000	0.000	0.000
1212	Construction of Mosque in the Judicial Complex at Alipur, district Muzaffargarh 25-10-2012 Muzaffargarh , Alipur	3.211	3.147	0.064	0.000	0.064	0.000	0.000	0.000
1213	Construction of Bakhshi Khana in the Court premises at Yazman, District Bahawalpur 25-09-2012 Bahawalpur , Yazman	6.480	1.252	5.228	0.000	5.228	0.000	0.000	0.000
1214	Installation of Air Conditioners in the Court Rooms at Lahore High Court, Bahawalpur Bench, Bahawalpur 24-09-2012 Bahawalpur	2.601	2.000	0.601	0.000	0.601	0.000	0.000	0.000
1215	Construction/Expansion of Masjid at Lahore High Court, Bahawalpur Bench, Bahawalpur 24-09-2012 Bahawalpur	7.020	2.000	5.020	0.000	5.020	0.000	0.000	0.000
1216	Construction of Court for AD&SJ and Civil Judge at Tehsil Chishtian, District Bahawalnagar 25-09-2012 Bahawalnagar , Chishtian	11.884	3.000	8.884	0.000	8.884	0.000	0.000	0.000
1217	Construction of Judicial Complex at Sadiqabad, District Rahim Yar Khan. 21-03-2012 Rahim Yar Khan , Sadiqabad	66.459	46.185	20.274	0.000	20.274	0.000	0.000	0.000
Sub-Total: Offices		2,921.811	1,213.658	878.000	0.000	878.000	615.470	222.156	0.000
Sub-Total: ON-GOING SCHEMES		3,744.522	1,771.572	1,075.000	0.000	1,075.000	691.267	222.156	0.000
<u>NEW SCHEMES</u>									
Housing									
1218	Construction of Residences for Judicial Officers at Kallar Syedan, District Rawalpindi Un-Approved Rawalpindi , Kallar Syedan	50.000	0.000	15.000	0.000	15.000	35.000	0.000	0.000
1219	Construction of 30 Residences for Judicial Officers at Civil Lines, Rawalpindi Un-Approved Rawalpindi	100.000	0.000	14.819	0.000	14.819	50.000	35.181	0.000

PUBLIC BUILDINGS

Judiciary

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1220	Construction of Residences for Judicial Officers at Jhelum Un-Approved Jhelum	100.000	0.000	15.000	0.000	15.000	50.000	35.000	0.000
1221	Construction of Residence of Senior Civil Judge at Mianwali 13-04-2013 Mianwali	6.847	0.000	5.000	0.000	5.000	1.847	0.000	0.000
1222	Prvision of Sui Gas connections to Sessions House and Judicial Colony at Bhakkar Un-Approved Bhakkar	2.606	0.000	2.606	0.000	2.606	0.000	0.000	0.000
1223	Construction of 3 Nos. Residences for Civil Judges and 1 No. Residence for AD&SJ at Kharian, District Gujrat Un-Approved Gujrat , Kharian	25.000	0.000	10.000	0.000	10.000	15.000	0.000	0.000
1224	Establishment of Rest House for Judicial Officers at Narowal Un-Approved Narowal	30.000	0.000	10.000	0.000	10.000	20.000	0.000	0.000
1225	Construction of Residence for Superintendent of Sessions Court at Nankana Sahib Un-Approved Nankana Sahib	3.487	0.000	3.487	0.000	3.487	0.000	0.000	0.000
1226	Construction of Judicial Officer Residence grade 18-19 District Nankana Sahib Un-Approved Nankana Sahib	6.461	0.000	6.461	0.000	6.461	0.000	0.000	0.000
1227	Construction of Judicial Officers' Residences at old Sessions House, District Sahiwal Un-Approved Sahiwal	27.411	0.000	7.000	0.000	7.000	20.411	0.000	0.000
1228	Construction of Servant Quarter for Chowkidar, Sessions Court Lodhran Un-Approved Lodhran	2.000	0.000	2.000	0.000	2.000	0.000	0.000	0.000
1229	Construction of Sessions House at Rajanpur 11-03-2013 Rajanpur	8.856	0.000	8.856	0.000	8.856	0.000	0.000	0.000
1230	Construction of Residential Accommodation for Superintendent of Sessions Court at Layyah 15-12-2012 Layyah	3.771	0.000	3.771	0.000	3.771	0.000	0.000	0.000

PUBLIC BUILDINGS

Judiciary

(Million Rs.)

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				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
Sub-Total: Housing		366.439	0.000	104.000	0.000	104.000	192.258	70.181	0.000
Offices									
1231	Installation of Two Elevators in new Judicial Complex Rawalpindi Un-Approved Rawalpindi	25.000	0.000	25.000	0.000	25.000	0.000	0.000	0.000
1232	Construction of Litigant Shed at Judicial Complex Kahuta, District Rawalpindi Un-Approved Rawalpindi , Kahuta	3.416	0.000	3.416	0.000	3.416	0.000	0.000	0.000
1233	Construction of Prayer Hall, Litigants Rooms, Shops and Security Room at Judicial Complex Rawalpindi Un-Approved Rawalpindi	14.676	0.000	14.676	0.000	14.676	0.000	0.000	0.000
1234	Construction of Court and Residence of AD&SJ at Sub-Division Jand, District Attock Un-Approved Attock , Jand	20.000	0.000	5.000	0.000	5.000	15.000	0.000	0.000
1235	Construction of 1 No. Court for Senior Civil Judge, 4 Nos. Civil Courts and Bar Room at Judicial Complex Jhelum Un-Approved Jhelum	100.000	0.000	15.000	0.000	15.000	45.000	40.000	0.000
1236	Construction of Judicial Complex at Sillanwali, District Sargodha Un-Approved Sargodha , Sillanwali	63.772	0.000	10.000	0.000	10.000	53.772	0.000	0.000
1237	Construction of 1 No. Senior Civil Judge Court in Judicial Complex Sargodha Un-Approved Sargodha	10.000	0.000	10.000	0.000	10.000	0.000	0.000	0.000
1238	Construction of Canteen at District Courts Sargodha Un-Approved Sargodha	1.813	0.000	1.813	0.000	1.813	0.000	0.000	0.000
1239	Construction of Judicial Complex at Noorpur Thal, District Khushab Un-Approved Khushab , Noorpur Thal	70.000	0.000	15.000	0.000	15.000	40.000	15.000	0.000
1240	Acquiring of Land/ Construction of Judicial Complex at Quaidabad, District Khushab Un-Approved Khushab , Quaidabad	70.000	0.000	15.000	0.000	15.000	40.000	15.000	0.000

PUBLIC BUILDINGS

Judiciary

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				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1241	Construction of Senior Civil Judge Court at Mianwali Un-Approved Mianwali	10.000	0.000	5.000	0.000	5.000	5.000	0.000	0.000
1242	Construction of Judicial Complex Darya Khan, District Bhakkar Un-Approved Bhakkar , Darya Khan	60.000	0.000	14.000	0.000	14.000	46.000	0.000	0.000
1243	Construction of Bar Room in Judicial Complex at Kallur Kot, District Bhakkar Un-Approved Bhakkar , Kallur Kot	5.057	0.000	5.057	0.000	5.057	0.000	0.000	0.000
1244	Construction of Judicial Complex at Jhang Un-Approved Jhang	100.000	0.000	15.000	0.000	15.000	85.000	0.000	0.000
1245	Construction of Judicial Complex at Wazirabad, District Gujranwala Un-Approved Gujranwala , Wazirabad	200.000	0.000	23.892	0.000	23.892	100.000	76.108	0.000
1246	Construction of Staff Office & extension of Record Room in Sessions Courts Complex, Gujranwala 02-03-2013 Gujranwala	7.476	0.000	7.476	0.000	7.476	0.000	0.000	0.000
1247	Construction of 4 Nos. Civil Courts at Kharian, District Gujrat Un-Approved Gujrat , Kharian	25.000	0.000	5.000	0.000	5.000	20.000	0.000	0.000
1248	Construction of New Record Room at Sub Division Kharian, District Gujrat Un-Approved Gujrat , Kharian	5.000	0.000	5.000	0.000	5.000	0.000	0.000	0.000
1249	Construction of Judicial Complex Malakwal, District Mandi Bahauddin Un-Approved Mandi Bahauddin , Malakwal	70.000	0.000	10.000	0.000	10.000	60.000	0.000	0.000
1250	Construction of Record Room in the Sessions Courts Complex at Narowal Un-Approved Narowal	10.000	0.000	5.000	0.000	5.000	5.000	0.000	0.000
1251	Addition / Alteration to Lahore High Court, Lahore Un-Approved Lahore	10.000	0.000	10.000	0.000	10.000	0.000	0.000	0.000
1252	Upgradation and Renovation of Old Library of Lahore High Court, Lahore Un-Approved Lahore	5.000	0.000	5.000	0.000	5.000	0.000	0.000	0.000

PUBLIC BUILDINGS

Judiciary

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1	2	3	4	5	6	7	8	9	10
1253	Acquiring of Land/ Construction of Judicial Complex Nankana Sahib Un-Approved Nankana Sahib	200.000	0.000	30.000	0.000	30.000	100.000	70.000	0.000
1254	Construction of Judicial Complex at Renala Khurd, District Okara Un-Approved Okara , Renala Khurd	50.000	0.000	10.000	0.000	10.000	40.000	0.000	0.000
1255	Construction of Judicial Complex at Depalpur, District Okara Un-Approved Okara , Depalpur	200.000	0.000	30.000	0.000	30.000	100.000	70.000	0.000
1256	Construction of Canteen in District Courts at Sahiwal 10-04-2013 Sahiwal	1.023	0.000	1.023	0.000	1.023	0.000	0.000	0.000
1257	Construction of Judicial Complex Shujabad, District Multan Un-Approved Multan , Shujabad	70.000	0.000	15.000	0.000	15.000	40.000	15.000	0.000
1258	Construction Courts and Residence for AD&SJ, 2 Civil Courts and 1 Residence for Civil Judge at Jalalpur Pirwala, District Multan Un-Approved Multan , Jalalpur Pirwala	40.000	0.000	15.000	0.000	15.000	25.000	0.000	0.000
1259	Construction of Floor and Washrooms in the premises of Judicial Complex Dunyapur, District Lodhran Un-Approved Lodhran , Dunyapur	1.091	0.000	1.091	0.000	1.091	0.000	0.000	0.000
1260	Extension of Record Room at Judicial Complex Lodhran Un-Approved Lodhran	5.000	0.000	5.000	0.000	5.000	0.000	0.000	0.000
1261	Construction of Guard Room at main gate at Sessions Court Complex Rajanpur Un-Approved Rajanpur	1.317	0.000	1.317	0.000	1.317	0.000	0.000	0.000
1262	Construction of Litigant Shed and Public Toilets at Civil Courts Complex Rajanpur Un-Approved Rajanpur	3.218	0.000	3.218	0.000	3.218	0.000	0.000	0.000
1263	Construction of Bar Room in Court Complex at Rojhan, District Rajanpur Un-Approved Rajanpur , Rojhan	5.000	0.000	5.000	0.000	5.000	0.000	0.000	0.000

PUBLIC BUILDINGS

Judiciary

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1	2	3	4	5	6	7	8	9	10
1264	Construction of Judicial Complex at Muzaffargarh Un-Approved Muzaffargarh	100.000	0.000	15.000	0.000	15.000	45.000	40.000	0.000
1265	Construction of Judicial Complex at Kot Addu, District Muzaffargarh Un-Approved Muzaffargarh , Kot Addu	100.000	0.000	20.000	0.000	20.000	45.000	35.000	0.000
1266	Construction of Public Toilets in Judicial Complex Kot Addu, District Muzaffargarh Un-Approved Muzaffargarh , Kot Addu	0.560	0.000	0.560	0.000	0.560	0.000	0.000	0.000
1267	Construction of Mosque at Court Complex at Layyah 02-03-2013 Layyah	2.818	0.000	2.818	0.000	2.818	0.000	0.000	0.000
1268	Construction of Bar Room and Mosque at Judicial Complex Hasilpur, District Bahawalpur Un-Approved Bahawalpur , Hasilpur	9.132	0.000	9.132	0.000	9.132	0.000	0.000	0.000
1269	Construction of Bar Room and Mosque at Judicial Complex Khairpur Tamewali, District Bahawalpur Un-Approved Bahawalpur , Khairpur Tamewali	9.132	0.000	9.132	0.000	9.132	0.000	0.000	0.000
1270	Construction of Court and Residence for AD&SJ in Judicial Complex Khairpur Tamewali, District Bahawalpur Un-Approved Bahawalpur , Khairpur Tamewali	14.507	0.000	14.507	0.000	14.507	0.000	0.000	0.000
1271	Construction of Bar Room, Mosque and Lavatory Block in Judicial Complex Yazman, District Bahawalpur Un-Approved Bahawalpur , Yazman	10.136	0.000	10.136	0.000	10.136	0.000	0.000	0.000
1272	Construction of Halls at First Floor of existing Record Room in Session Court at Bahawalpur Un-Approved Bahawalpur	3.714	0.000	3.714	0.000	3.714	0.000	0.000	0.000
1273	Construction of Judicial Complex at Bahawalpur Un-Approved Bahawalpur	100.000	0.000	15.000	0.000	15.000	85.000	0.000	0.000
1274	Construction of Canteen in Sessions Court Premises at Rahim Yar Khan Un-Approved Rahim Yar Khan	2.972	0.000	2.972	0.000	2.972	0.000	0.000	0.000

PUBLIC BUILDINGS

Judiciary

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				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1275	Construction of Public Lavatories in Sessions Court premises at Rahim Yar Khan Un-Approved Rahim Yar Khan	1.050	0.000	1.050	0.000	1.050	0.000	0.000	0.000
1276	Construction of Judicial Complex at Bhowana, District Chiniot Un-Approved Chiniot, Lalian	70.000	0.000	10.000	0.000	10.000	60.000	0.000	0.000
1277	Construction of Boundary Wall around Civil & Session Courts in Punjab (Security Measures) Un-Approved Punjab	20.000	0.000	20.000	0.000	20.000	0.000	0.000	0.000
1278	Block Allocation for Completion of schemes Un-Approved Punjab	30.000	0.000	30.000	0.000	30.000	0.000	0.000	0.000
1279	Block Allocation for Addition/ Alteration to the old courts of subordinate judiciary in the Punjab Un-Approved Punjab	30.000	0.000	30.000	0.000	30.000	0.000	0.000	0.000
Sub-Total: Offices		1,966.880	0.000	536.000	0.000	536.000	1,054.772	376.108	0.000
Sub-Total: NEW SCHEMES		2,333.319	0.000	640.000	0.000	640.000	1,247.030	446.289	0.000
Total: Judiciary		6,077.841	1,771.572	1,715.000	0.000	1,715.000	1,938.297	668.445	0.000

S&GAD

ON-GOING SCHEMES

Housing

1280	Construction of Chief Justice Annexe & Four Suites for Honorable Judges at 12-C Aikman Road, GOR-I, Lahore 15-04-2010 Lahore	89.865	99.164	2.000	0.000	2.000	0.000	0.000	0.000
1281	Improvements of Roads & Street Lights in GOR-IV, Lahore 25-04-2009 Lahore	67.260	50.100	17.160	0.000	17.160	0.000	0.000	0.000
1282	Construction of 10-Nos. Residences for 18-19 at GOR-VI, Lahore 05-11-2007 Lahore	51.724	22.000	21.189	0.000	21.189	8.535	0.000	0.000
1283	Improvements of Parks and Play Grounds in GOR-II & III, Lahore 05-08-2009 Lahore	8.378	7.442	0.845	0.000	0.845	0.000	0.000	0.000

PUBLIC BUILDINGS

S&GAD

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June, 13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1284	Improvement / Rehabilitation & External Development of main water supply & sewerage lines in GOR-III, Lahore 11-02-2009 Lahore	20.810	20.010	0.623	0.000	0.623	0.000	0.000	0.000
1285	Extension of Punjab House Karachi 09-04-2009 Karachi	45.455	37.460	7.995	0.000	7.995	0.000	0.000	0.000
Sub-Total: Housing		283.492	236.176	49.812	0.000	49.812	8.535	0.000	0.000
Offices									
1286	Construction of Washroom for staff in Labour Department old P&D in Punjab Civil Secretariat, Lahore. 10-09-2012 Lahore	0.242	0.220	0.022	0.000	0.022	0.000	0.000	0.000
1287	Construction of Minister's Block at old Labor Department Civil Secretariat lahore 17-05-2007 Lahore	730.087	619.342	50.482	0.000	50.482	59.000	0.000	0.000
1288	Improvement of Existing Canteen in Punjab Civil Secretariat, Lahore Approved Lahore	6.701	4.000	2.701	0.000	2.701	0.000	0.000	0.000
1289	Provision of Concealed / Underground Wiring in Internal Blocks of Civil Secretariat, Lahore 22-08-2009 Lahore	59.489	30.600	7.510	0.000	7.510	21.379	0.000	0.000
1290	Completion of 3rd & 4th Floor of P&D Complex, Lahore 26-01-2009 Lahore	159.325	154.505	7.939	0.000	7.939	0.000	0.000	0.000
1291	Replacement of Old Existing Pipeline of Suigas in Punjab Civil Secretariat Lahore 10-10-2012 Lahore	5.932	3.000	2.932	0.000	2.932	0.000	0.000	0.000
1292	Renovation of Labour Department in old P&D in Punjab Civil Secretariat, Lahore 10-09-2012 Lahore	0.529	0.499	0.030	0.000	0.030	0.000	0.000	0.000
Sub-Total: Offices		962.305	812.166	71.616	0.000	71.616	80.379	0.000	0.000
Sub-Total: ON-GOING SCHEMES		1,245.797	1,048.342	121.428	0.000	121.428	88.914	0.000	0.000

PUBLIC BUILDINGS

S&GAD

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

NEW SCHEMES

Housing

1293	Improvement and Provision of Missing Facilities in GORs Lahore Un-Approved Lahore	30.000	0.000	30.000	0.000	30.000	0.000	0.000	0.000
1294	Improvement and Provision of Missing Facilities in Govt. Colonies Lahore Un-Approved Lahore	30.000	0.000	30.000	0.000	30.000	0.000	0.000	0.000
1295	Construction of 6-Nos Residences near Jamia Mosque in GOR-II, Lahore Un-Approved Lahore	30.000	0.000	12.649	0.000	12.649	17.351	0.000	0.000
1296	Construction of Residences for Grade 15 to 17, 32 Nos in GOR-VI at Ferozepur Road, Lahore Un-Approved Lahore	133.433	0.000	17.001	0.000	17.001	70.000	46.432	0.000
1297	Replacement of Old Water Supply Line P&D, Housing Colony, M.A Johar Town, Lahore. Un-Approved Lahore	2.600	0.000	2.600	0.000	2.600	0.000	0.000	0.000
1298	Installation of 2-Cusic Tubewell with chamber in GOR-II, Lahore Un-Approved Lahore	5.000	0.000	5.000	0.000	5.000	0.000	0.000	0.000
1299	Provision / Installation of Diesel Generator Sets for Tubewells in Government Colonies (Wahdat Colony, Chauburji Garden Estate, Poonch House Colony &Huma Block, Lahore Un-Approved Lahore	18.000	0.000	18.000	0.000	18.000	0.000	0.000	0.000
Sub-Total: Housing		249.033	0.000	115.250	0.000	115.250	87.351	46.432	0.000

Offices

1300	Addition / Alteration Works in Office Buildings in Punjab Civil Secretariat Lahore Un-Approved Lahore	10.000	0.000	10.000	0.000	10.000	0.000	0.000	0.000
1301	Block Allocation for completion of Incomplete Schemes of S&GAD Un-Approved Lahore	20.000	0.000	20.000	0.000	20.000	0.000	0.000	0.000
1302	Provision of 100-KVA Diesel Generator Set for Home, H-Block and S&GAD in Punjab Civil Secretariat, Lahore Un-Approved Lahore	3.162	0.000	3.162	0.000	3.162	0.000	0.000	0.000

PUBLIC BUILDINGS

S&GAD

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1303	Provision of Water Filtration Plant in New and old P&D buildings in Punjab Civil Secretariat, Lahore Un-Approved Lahore	2.800	0.000	2.800	0.000	2.800	0.000	0.000	0.000
1304	Rehabilitation of HVAC Plant in P&D Buildings, Lahore Un-Approved Lahore	15.249	0.000	15.249	0.000	15.249	0.000	0.000	0.000
1305	Replacement of Old Existing Pipelines of Water Supply in Punjab Civil Secretariat, Lahore Un-Approved Lahore	2.500	0.000	2.500	0.000	2.500	0.000	0.000	0.000
1306	Renovation / Restoration Old P&D Block in Punjab Civil Secretariat, lahore Un-Approved Lahore	19.547	0.000	10.000	0.000	10.000	9.547	0.000	0.000
1307	Provision of 1-No Diesel Generator Set (200 KVA) for Standby Power Supply for Office of Chief Secretary Block in Punjab Civil Secretariat Lahore Un-Approved Lahore	5.300	0.000	5.300	0.000	5.300	0.000	0.000	0.000
1308	Provision for 150 KVA Diesel Generator Set for Air Conditioning Plants of Conference Hall in the Office of Chief Secretary in Punjab Civil Secretariat, Lahore Punjab	3.000	0.000	3.000	0.000	3.000	0.000	0.000	0.000
1309	Provision of Accessories for 150-KVA Diesel Generator Set in Conference Hall in the Office of Chief Secretary in Punjab Civil Secretariat, Lahore Punjab	0.920	0.000	0.920	0.000	0.920	0.000	0.000	0.000
Sub-Total: Offices		82.478	0.000	72.931	0.000	72.931	9.547	0.000	0.000
Sub-Total: NEW SCHEMES		331.511	0.000	188.181	0.000	188.181	96.898	46.432	0.000
Total: S&GAD		1,577.308	1,048.342	309.609	0.000	309.609	185.812	46.432	0.000

Board of Revnue

ON-GOING SCHEMES

Housing

1310	Construction of Commissioner House & Camp Office at Faisalabad. 26-03-2013 Faisalabad	34.023	10.200	23.823	0.000	23.823	0.000	0.000	0.000
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PUBLIC BUILDINGS

Board of Revenue

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1311	Construction of Commissioner House & Camp Office at Bahawalpur 26-01-2013 Bahawalpur	27.889	8.000	22.177	0.000	22.177	0.000	0.000	0.000
Sub-Total: Housing		61.912	18.200	46.000	0.000	46.000	0.000	0.000	0.000
Offices									
1312	Construction of Tehsil Complex at Pindi Bhattian, District Hafizabad 11-08-2009 Hafizabad , Pindi Bhattian	59.010	13.070	22.940	0.000	22.940	23.000	0.000	0.000
1313	Construction of Revenue Complex Gujrat 20-06-2009 Gujrat	31.601	8.518	13.083	0.000	13.083	10.000	0.000	0.000
1314	Capacity Building & Restoration of Main Building of Board of Revenue, Lahore. 11-08-2009 Lahore	48.687	23.385	9.800	0.000	9.800	0.000	0.000	0.000
1315	Improvement and Provision of Missing Facilities in Old Court Complex, Board of Revenue at Farid Kot House, Lahore 11-08-2009 Lahore	22.417	16.200	6.217	0.000	6.217	0.000	0.000	0.000
1316	Construction of Tehsil Complex, Muridke, District Sheikhpura. 19-04-2011 Sheikhpura , Muridke	115.509	9.303	26.960	0.000	26.960	79.246	0.000	0.000
1317	Construction of 37 Buildings & Renovation of 4 existing Buildings for District & Tehsil Service Centers in 12 Districts of Punjab, Civil Works, Phase-II. Un-Approved Punjab	566.000	9.473	100.000	0.000	100.000	200.000	256.527	0.000
Sub-Total: Offices		843.224	79.949	179.000	0.000	179.000	312.246	256.527	0.000
Sub-Total: ON-GOING SCHEMES		905.136	98.149	225.000	0.000	225.000	312.246	256.527	0.000
<u>NEW SCHEMES</u>									
Offices									
1318	Construction of Tehsil Complex, Pir Mahal, District T T Singh Un-Approved Toba Tek Singh , Pir Mahal	94.936	0.000	10.000	0.000	10.000	50.000	34.936	0.000
1319	Construction of Tehsil Complex, Zafarwal Un-Approved Narowal , Zafarwal	128.684	0.000	10.000	0.000	10.000	80.000	38.684	0.000

PUBLIC BUILDINGS

Board of Revenue

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1320	Construction of Tehsil Complex Sharaqpur Un-Approved Sheikhupura , Sharaqpur	61.956	0.000	10.000	0.000	10.000	51.956	0.000	0.000
Sub-Total: Offices		285.576	0.000	30.000	0.000	30.000	181.956	73.620	0.000
Sub-Total: NEW SCHEMES		285.576	0.000	30.000	0.000	30.000	181.956	73.620	0.000
Total: Board of Revenue		1,190.712	98.149	255.000	0.000	255.000	494.202	330.147	0.000

Privencial Assembly

ON-GOING SCHEMES

Offices

1321	Improvement of Facilities at MPA's Hostel, Lahore. 12-10-2009 Lahore	58.096	39.563	18.533	0.000	18.533	0.000	0.000	0.000
Sub-Total: Offices		58.096	39.563	18.533	0.000	18.533	0.000	0.000	0.000
Sub-Total: ON-GOING SCHEMES		58.096	39.563	18.533	0.000	18.533	0.000	0.000	0.000

NEW SCHEMES

Offices

1322	Replacement of Deteriorated HT/LT panel system in the Old Assembly Building, Lahore Un-Approved Lahore	15.000	0.000	15.000	0.000	15.000	0.000	0.000	0.000
1323	Rehabilitation of HVAC System of Punjab Assembly Old Building Hall Un-Approved Lahore	15.000	0.000	15.000	0.000	15.000	0.000	0.000	0.000
1324	Fire fighting Hydrant, Water Reservoir, Pumps etc. at Assembly Building, Pipal House, MPA's Hostel Lahore Un-Approved Lahore	7.000	0.000	7.000	0.000	7.000	0.000	0.000	0.000
Sub-Total: Offices		37.000	0.000	37.000	0.000	37.000	0.000	0.000	0.000
Sub-Total: NEW SCHEMES		37.000	0.000	37.000	0.000	37.000	0.000	0.000	0.000
Total: Privencial Assembly		95.096	39.563	55.533	0.000	55.533	0.000	0.000	0.000

Law & Parliamentary Affairs

ON-GOING SCHEMES

Offices

1325	Construction of Judicial Academy at Lahore 24-01-2013 Lahore	643.553	30.000	100.000	0.000	100.000	200.000	113.553	200.000
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PUBLIC BUILDINGS

Law & Parliamentary Affairs

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June, 13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
Sub-Total: Offices		643.553	30.000	100.000	0.000	100.000	200.000	113.553	200.000
Sub-Total: ON-GOING SCHEMES		643.553	30.000	100.000	0.000	100.000	200.000	113.553	200.000
Total: Law & Parliamentary Affairs		643.553	30.000	100.000	0.000	100.000	200.000	113.553	200.000

C&W

ON-GOING SCHEMES

Housing

1326	Construction of Surface and Multi-storey Parking at Murree Un-Approved Rawalpindi, Murree	100.000	0.000	50.000	0.000	50.000	40.000	0.000	0.000
1327	Construction of 2 Nos. Residential Accommodation for Officers in 20, 10 Nos. for 18-19 and 16 Nos. for 17 at Lahore 17-04-2009 Lahore	100.598	13.872	50.000	0.000	50.000	36.726	0.000	0.000
Sub-Total: Housing		200.598	13.872	100.000	0.000	100.000	76.726	0.000	0.000

Offices

1328	Construction of Extension Building for IMMI (prtial relocation of IMMI building due to construction of road from Canal view Housing Society through Govt. Engineering Academy to Multan road), Lahore 15-09-2008 Lahore	61.012	60.012	1.000	0.000	1.000	0.000	0.000	0.000
Sub-Total: Offices		61.012	60.012	1.000	0.000	1.000	0.000	0.000	0.000
Sub-Total: ON-GOING SCHEMES		261.610	73.884	101.000	0.000	101.000	76.726	0.000	0.000
Total: C&W		261.610	73.884	101.000	0.000	101.000	76.726	0.000	0.000

Governor' Secretariat

ON-GOING SCHEMES

Housing

1329	Construction of 6 Nos. Quarters of 1-10, 4 Nos. 11-14 and Residence for Women Medical Officer, Lahore 30-07-2009 Lahore	22.701	22.701	0.500	0.000	0.500	0.000	0.000	0.000
Sub-Total: Housing		22.701	22.701	0.500	0.000	0.500	0.000	0.000	0.000
Sub-Total: ON-GOING SCHEMES		22.701	22.701	0.500	0.000	0.500	0.000	0.000	0.000
Total: Governor' Secretariat		22.701	22.701	0.500	0.000	0.500	0.000	0.000	0.000

PUBLIC BUILDINGS

MPDD

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

MPDD

NEW SCHEMES

Offices

1330	Up-gradation of MPDD (Phase-II) Un-Approved Lahore	6.000	0.000	3.000	3.000	6.000	0.000	0.000	0.000
Sub-Total: Offices		6.000	0.000	3.000	3.000	6.000	0.000	0.000	0.000
Sub-Total: NEW SCHEMES		6.000	0.000	3.000	3.000	6.000	0.000	0.000	0.000
Total: MPDD		6.000	0.000	3.000	3.000	6.000	0.000	0.000	0.000
Grand Total		26,923.892	11,014.285	4,836.000	3.000	4,839.000	8,211.034	2,443.300	427.568

URBAN DEVELOPMENT

Urban Development Sector covers development projects sponsored by WASAs and Development Authorities (DAs) of the large cities (Lahore, Faisalabad, Rawalpindi, Gujranwala & Multan)

VISION

Provision of adequate and efficient urban services in cities, and harness their potential for making them Engines of Economic Growth

POLICY INTERVENTIONS

- Define city limits and streamline functional and operational alignments of District Governments, DAs, WASAs and TEPA etc.
- Update legislation for empowered, responsive, efficient and accountable City Governments.
- Ensure the road and plinth levels as per the rules, SOPs and protocols.
- Review and rationalization of all levies, fees and rating areas.
- Encourage greater 'own-revenue' generation by CDGs / WASAs / DAs with matching provincial grants.
- Preparation of Capital Investment and Asset Management Plans.
- Linking of new schemes to Capital Investment Plan (CIP) of the city.
- Provincial Master Planning to guide all future investments.
- WWTPs to be made an integral part of all future sewerage schemes.
- Mandatory submission of PC-IV/ PC-V documents for all completed projects.
- Major thrust on completion of on-going schemes/programmes
- Shift from thin to adequate funding for on-going and new schemes to avoid cost and time over-runs

OBJECTIVES

- Supply of potable drinking water and its efficient use
- Provision of effective and efficient sewerage and drainage system
- Environment friendly disposal of sewage
- Safe and efficient roads infrastructure
- Provision of Solid Waste Management System
- Strategic planning for growth of cities on scientific lines

STRATEGIC INTERVENTIONS

- Rehabilitation / Augmentation of water supply schemes for large cities
- Replacement of rusted pipes and laying of new water supply lines
- Metering (bulk, commercial, industrial and domestic) of water supply connections and rationalization of water tariff.
- Replacement of outlived tubewells and installation of new tubewells
- Replication of “Changa Pani Water Supply and Sewerage Project” in large cities
- Rehabilitation and augmentation of trunk and secondary sewerage systems
- Improvement of drainage system (remodeling and construction)
- Commencement of projects for Planning, Design and Construction of Waste Water Treatment Plants in Lahore, Gujranwala and Multan
- Construction of Ring Roads in Faisalabad and Rawalpindi on PPP Mode
- Dual Carriageways/Flyovers/Underpasses etc.
- Rehabilitation/Improvement of Roads
- Preparation / Updating of Plans
- Study on waste water treatment plants, sewerage and drainage systems

ELIGIBILITY FOR PROVINCIAL FUNDING / FINANCIAL ASSISTANCE

- Laying of trunk sewers and construction of drains
- Construction of Sewage Treatment Plants
- Construction of Flyovers, Ring Roads, Bypasses, Interchanges, Underpass and Structure Roads

FUNDING BY CDGs/WASAs/DAs/COMMUNITIES

- Laying of trunk sewers and construction of drains
- Construction of new disposal stations
- Construction of Sewage Treatment Plants
- Construction of Flyovers, Ring Roads, Bypasses, Interchanges, Underpass and Structure Roads

TREND OF ALLOCATION*(Rs. In Million)*

Sr. No.	Year	Allocation
1	2007-08	3,804.000
2	2008-09	6,760.000
3	2009-10	9,000.000
4	2010-11	9,160.000
5	2011-12	8,500.000
6	2012-13	5,360.000
7	2013-14	13,822.000

MTDF 2013-16
Urban Development : Summary
Development Programme 2013-14

					(Million Rs)
Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Development Authorities	0.000	249.883	249.883	0.000	249.883
WASAs	0.000	1,376.013	1,376.013	325.000	1,701.013
Total	0.000	1,625.896	1,625.896	325.000	1,950.896
New Schemes					
Development Authorities	0.000	40.000	40.000	0.000	40.000
WASAs	0.000	721.104	721.104	5.000	726.104
TEPA	0.000	5.000	5.000	0.000	5.000
Blocks	0.000	11,100.000	11,100.000	0.000	11,100.000
Total	0.000	11,866.104	11,866.104	5.000	11,871.104
Total (ongoing+new)	0.000	13,492.000	13,492.000	330.000	13,822.000

Development Programme 2014-15

Ongoing Schemes					
Development Authorities / WASAs	0.000	4,175.000	4,175.000	425.000	4,600.000
Total	0.000	4,175.000	4,175.000	425.000	4,600.000
New Schemes					
Development Authorities / WASAs	0.000	1,800.000	1,800.000	100.000	1,900.000
Total	0.000	1,800.000	1,800.000	100.000	1,900.000
Total (ongoing+new)	0.000	5,975.000	5,975.000	525.000	6,500.000

Development Programme 2015-16

Ongoing Schemes					
Development Authorities / WASAs	0.000	4,700.000	4,700.000	500.000	5,200.000
Total	0.000	4,700.000	4,700.000	500.000	5,200.000
New Schemes					
Development Authorities / WASAs	0.000	2,100.000	2,100.000	200.000	2,300.000
Total	0.000	2,100.000	2,100.000	200.000	2,300.000
Total (ongoing+new)	0.000	6,800.000	6,800.000	700.000	7,500.000
Urban Development MTDF 2013-16: Grand Total					27,822.000

URBAN DEVELOPMENT: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
WASA LDA	5	0.000	332.691	25.000	357.691	450.578	209.810
FDA	1	0.000	118.675	0.000	118.675	0.000	0.000
WASA FDA	8	0.000	932.322	300.000	1,232.322	1,442.305	1,468.693
RDA	2	0.000	131.208	0.000	131.208	0.000	0.000
WASA RDA	3	0.000	91.000	0.000	91.000	1,128.500	24.000
WASA MDA	1	0.000	20.000	0.000	20.000	30.000	0.000
Total: ON-GOING SCHEMES	20	0.000	1,625.896	325.000	1,950.896	3,051.383	1,702.503
<u>NEW SCHEMES</u>							
WASA LDA	7	0.000	716.104	0.000	716.104	4,240.000	2,854.254
TEPA	1	0.000	5.000	0.000	5.000	0.000	0.000
WASA FDA	1	0.000	5.000	5.000	10.000	500.000	1,004.230
RDA	1	0.000	20.000	0.000	20.000	100.000	30.000
GDA	1	0.000	20.000	0.000	20.000	80.000	50.000
Blocks	5	0.000	11,100.000	0.000	11,100.000	0.000	0.000
Total: NEW SCHEMES	16	0.000	11,866.104	5.000	11,871.104	4,920.000	3,938.484
Grand Total	36	0.000	13,492.000	330.000	13,822.000	7,971.383	5,640.987

URBAN DEVELOPMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

WASA LDA

1331	Laying of sewer Lines, construction of drain and Disposal Station for Niaz Drainage System UC-118, WASA, LDA, District, Lahore 07-09-2011 Lahore	75.950	50.432	0.000	20.518	20.518	0.000	0.000	0.000
1332	Miscellaneous Sewerage and Drainage requirements of different Towns of Lahore. 08-11-2008 Lahore	1,068.000	773.422	0.000	150.000	150.000	144.578	0.000	0.000
1333	Feasibility Study, Planning and Design for Waste Water Treatment Plant for Mehmood Booti/ Salamatpura, Shadbagh and South West Sites, Lahore. 12-08-09 Lahore	37.489	25.325	0.000	12.164	12.164	0.000	0.000	0.000
1334	Restoration of Original Cross Section (40 feet) of Sattu Katla Drain from Ferozepur Road to Peco Road, Lahore. 25-04-2012 Lahore	326.000	119.991	0.000	100.009	100.009	106.000	0.000	0.000
1335	Punjab Water & Sanitation Academy, Lahore (JICA Assisted) 24-01-2013 Lahore	484.810	0.000	0.000	75.000	75.000	200.000	209.810	0.000
			Local:	0.000	50.000				
			Foreign:	0.000	25.000				
Sub-Total: WASA LDA		1,992.249	969.170	0.000	357.691	357.691	450.578	209.810	0.000

FDA

1336	Construction of Additional Lanes on Both Sides of R.B. Canal Faisalabad 10-12-2011 Faisalabad	698.675	580.000	0.000	118.675	118.675	0.000	0.000	0.000
Sub-Total: FDA		698.675	580.000	0.000	118.675	118.675	0.000	0.000	0.000

WASA FDA

1337	Provision of Water Supply Facilities in the Poor Localities of Saeed Abad, Weaver Colony, Faiz Abad, Rashid Abad and Adjoining Areas, Faisalabad. 01-09-2008 Faisalabad	189.400	52.595	0.000	50.000	50.000	86.805	0.000	0.000
1338	Replacement of Out Lived Sewer Lines in Four Towns, Faisalabad 10-01-2008 Faisalabad	750.980	421.048	0.000	120.000	120.000	100.000	109.932	5.796
1339	P/L Sewer Lines in Different Areas of City, Faisalabad 06-11-2007 Faisalabad	368.550	330.811	0.000	37.739	37.739	0.000	0.000	0.000

URBAN DEVELOPMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1340	Provision of Sewerage Facilities in Kanak Basti, Rehmat Town, Siddiue Pura, Muslim Town, Haji Abad, Haider Abad and Ghazi Abad etc., Faisalabad 13-11-2008 Faisalabad	713.200	317.104	0.000	70.000	70.000	110.000	163.220	52.876
1341	Gastro Project (4) of WASA Faisalabad 17-11-2006 Faisalabad	464.720	388.633	0.000	76.087	76.087	0.000	0.000	0.000
1342	Extension of Water Resources for Faisalabad City.(French Assisted) 21-01-2010 Faisalabad	5,133.960	180.900	0.000	600.000	600.000	645.500	1,000.000	2,707.560
			Local:	0.000	400.000				
			Foreign:	0.000	200.000				
1343	Changa Paani Program Shamas Abad Faisalabad. 02-03-2012 Faisalabad	130.500	20.000	0.000	110.500	110.500	0.000	0.000	0.000
1344	Upgradation of Mechanical System of WASA Faisalabad.(JICA Assisted) 18-06-2012 Faisalabad	924.537	61.000	0.000	167.996	167.996	500.000	195.541	0.000
			Local:	0.000	67.996				
			Foreign:	0.000	100.000				
Sub-Total: WASA FDA		8,675.847	1,772.091	0.000	1,232.322	1,232.322	1,442.305	1,468.693	2,766.232
RDA									
1345	Traffic Improvement at Marrir Chowk through addition of two lanes on either side of Murree Road under Railway Bridge, Rawalpindi 23-04-2013 Rawalpindi	550.963	429.500	0.000	121.463	121.463	0.000	0.000	0.000
1346	Feasibility Study for Construction of Lai Expressway at Rawalpindi. 13-10-2012 Rawalpindi	14.745	5.000	0.000	9.745	9.745	0.000	0.000	0.000
Sub-Total: RDA		565.708	434.500	0.000	131.208	131.208	0.000	0.000	0.000
WASA RDA									
1347	Rehabilitation / Replacement of 20 No. Inefficient and Abandoned Tubewells with Pumping Machinery and Allied Works, Rawalpindi 11-08-2012 Rawalpindi	80.000	20.000	0.000	40.000	40.000	20.000	0.000	0.000
1348	Replacement of Outlived, Rusty & Leaking Pipelines in Rawalpindi City 11-08-2012 Rawalpindi	100.000	50.000	0.000	50.000	50.000	0.000	0.000	0.000
1349	Augmentation of Water Supply of Rawalpindi based on Cherah Dam Source (WASA+CDA) Apporved Rawalpindi	1,217.500	84.000	0.000	1.000	1.000	1,108.500	24.000	0.000
Sub-Total: WASA RDA		1,397.500	154.000	0.000	91.000	91.000	1,128.500	24.000	0.000

URBAN DEVELOPMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

WASA MDA

1350	Replacement of Outlived, Rusty & Leaking Pipelines in Multan (Gastro Project) 15-10-2012 Multan	100.000	50.000	0.000	20.000	20.000	30.000	0.000	0.000
Sub-Total: WASA MDA		100.000	50.000	0.000	20.000	20.000	30.000	0.000	0.000
Total: ON-GOING SCHEMES		13,429.979	3,959.761	0.000	1,950.896	1,950.896	3,051.383	1,702.503	2,766.232

NEW SCHEMES

WASA LDA

1351	Construction of Waste Water Treatment Plant at Northern Site (Mahmood Booti/ Salamat Pura) of Lahore Un-Approved Lahore	4,500.000	0.000	0.000	261.104	261.104	2,500.000	1,739.254	0.000
1352	Construction of South West (Babu Sabu Site) Waste Water Treatment Plant, Lahore Un-Approved Lahore	1,000.000	0.000	0.000	225.000	225.000	775.000	0.000	0.000
1353	Construction of Wetlands/ Bioremediation Pilot Project at North / North-Eastern Site of Lahore. Un-Approved Lahore	50.000	0.000	0.000	50.000	50.000	0.000	0.000	0.000
1354	Preparation of Master Plan for Water Supply, Sewerage & Drainage System for Lahore - PC-II 13-02-2012 Lahore	100.000	0.000	0.000	20.000	20.000	65.000	15.000	0.000
1355	Replacement of Outlived, Deeper and Inadequate Water Supply lines with HDPE Pipes, Lahore (Gastro Phase-II) Un-Approved Lahore	2,000.000	0.000	0.000	100.000	100.000	400.000	550.000	950.000
1356	Provision of Water Supply, Sewerage & Drainage system for UC: 117, 118, 119 & 120, Lahore.(Cost Sharing Basis) Un-Approved Lahore	3,579.715	0.000	0.000	50.000	50.000	500.000	550.000	2,479.715
1357	Feasibility Study for Construction of Water Treatment Plant to treat the Surface Water Intake from BRB Canal, Lahore Un-Approved Lahore	10.000	0.000	0.000	10.000	10.000	0.000	0.000	0.000
Sub-Total: WASA LDA		11,239.715	0.000	0.000	716.104	716.104	4,240.000	2,854.254	3,429.715

URBAN DEVELOPMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

TEPA

1358	Feasibility Study, Planning, Designing and Construction of Missing Link from Canal Bank to Wahdat Road at Karim Block, Allama Iqbal Town, Lahore Un-Approved Lahore	5.000	0.000	0.000	5.000	5.000	0.000	0.000	0.000
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Sub-Total: TEPA

		5.000	0.000	0.000	5.000	5.000	0.000	0.000	0.000
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WASA FDA

1359	Rehabilitation / Replacement of Existing Pumping Machinery at Inline Booster Pump Station & Terminal Reservoir Pump Station, Faisalabad. (Japanese Grant Assistance) Un-Approved Faisalabad	1,769.230	0.000	0.000	10.000	10.000	500.000	1,004.230	255.000
			Local:	0.000	5.000				
			Foreign:	0.000	5.000				

Sub-Total: WASA FDA

		1,769.230	0.000	0.000	10.000	10.000	500.000	1,004.230	255.000
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RDA

1360	Widening / Improvement of Double Road (Cricket Stadium Road) from Murree Road to I.J.P. Road, Rawalpindi Un-Approved Rawalpindi	150.000	0.000	0.000	20.000	20.000	100.000	30.000	0.000
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Sub-Total: RDA

		150.000	0.000	0.000	20.000	20.000	100.000	30.000	0.000
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GDA

1361	Construction of Road from Samanabad Chungi to G. T. Road along Lohianwala Distributary, Gujranwala. Un-Approved Gujranwala	150.000	0.000	0.000	20.000	20.000	80.000	50.000	0.000
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Sub-Total: GDA

		150.000	0.000	0.000	20.000	20.000	80.000	50.000	0.000
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Blocks

1362	Block Allocation for fast moving/ unfunded schemes Un-Approved Punjab	500.000	0.000	0.000	500.000	500.000	0.000	0.000	0.000
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1363	Urban Renewal Programme for Intermediate Cities (Phase-II) Un-Approved Punjab	400.000	0.000	0.000	400.000	400.000	0.000	0.000	0.000
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1364	Block Allocation for Clearance of Pending Liabilities of Development Authorities / WASAs Un-Approved Punjab	100.000	0.000	0.000	100.000	100.000	0.000	0.000	0.000
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1365	Block Allocation for High Priority Schemes including Projects under Supreme Court's Judgement on Suo Moto Case on Cutting of Trees Un-Approved Punjab	100.000	0.000	0.000	100.000	100.000	0.000	0.000	0.000
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URBAN DEVELOPMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1366	Block allocation for large Cities Package for Lahore, Faisalabad, Rawalpindi, Multan and Gujranwala Un-Approved Lahore, Faisalabad, Rawalpindi, Multan and Gujranwala	10,000.000	0.000	0.000	10,000.000	10,000.000	0.000	0.000	0.000
Sub-Total: Blocks		11,100.000	0.000	0.000	11,100.000	11,100.000	0.000	0.000	0.000
Total: NEW SCHEMES		24,413.945	0.000	0.000	11,871.104	11,871.104	4,920.000	3,938.484	3,684.715
Grand Total		37,843.924	3,959.761	0.000	13,822.000	13,822.000	7,971.383	5,640.987	6,450.947

AGRICULTURE

VISION

Self-reliance, food security and promotion of exportable high value crops through improved practices, efficient input use, revamping marketing system and averting losses from insects, pests, weeds, salinity, alkalinity, etc.

OBJECTIVE

- Food security management holistically.
- Emphasis on innovative technologies to bring vertical crop productivity.
- Increase farmers' income through increased crop productivity, better support price and diversified agriculture.
- Focus on high value horticultural crop production and productivity.
- Efficient water conveyance and application through improved water courses, precision land leveling and drip and sprinkler irrigation.
- Sustained productivity improvement in wheat, rice, cotton and maize by encouraging public sector research and collaboration.
- Explore renewable and alternate energy resources in agriculture.
- Develop value chains and enforce input/output certification mechanism.
- Minimize reliance on oil seed import by boosting local production.
- Efficient market infrastructure to ensure optimal value addition.
- Strengthen Research-Extension-Farmer linkage.
- Ensure quality and purity of farm inputs.

STRATEGIC INTERVENTIONS:

- Supply chain improvement to provide three tier support to farmers, processors and exporters to enhance export of fruits and vegetables
Global GAP/IFC compliances parameters
- Punjab Irrigated-Agriculture Productivity Improvement Project for improvement of water courses, propagation of high efficiency irrigation system and laser land levelling services in private sector.
- Strengthening research facilities for the development of silage type corn varieties
- Up-scaling cotton fibre quality research facilities
- Developing genetic engineering facilities at Agri. Biotechnology Research Institute, AARI, Faisalabad
- Rapid and mass multiplication of olive and grapes through conventional and micro-propagation techniques

- Mango Research Institute, Multan
- In-service Training Institute at Karor, Layyah
- Establishment of new University of Agriculture at Multan and Sub-campus of University of Agriculture Faisalabad at Burewala
- New Agri. Offices Complex at Rawalpindi
- Hostel facilities for female employees and farmers facilitation centre at AARI-Faisalabad

OUTCOME BASED TARGETS 2013-14

Activities	Targets
Improvement of watercourses (No.)	1,500
Installation of irrigation system (Acres)	7,000
Provision of LASER Units to Service Providers /Farmers (No.)	700
Training Courses on Improved Water Management Practices (No)	143
Provision of Tractors to Farmers on subsidized rates (No.)	10,000
Rehabilitation of Irrigation Schemes in non-canal areas (No.)	500
Analysis of Soil Samples for Advisory Services (No.)	250,000
Analysis of Samples (No)	8,800
• Pesticide (Advisory samples)	8,000
• Pesticide (Residue samples)	300
• Nitrate	250
• Heavy Metals	250

TREND OF ALLOCATION

Sr.No.	Year	(Rs. In Million)
		Allocation
1.	2009-10	3,200.000
2.	2010-11	3,200.000
3.	2011-12	3,400.000
4.	2012-13	5,040.000
5.	2013-14	5,230.000

MTDF 2013-16
AGRICULTURE : Summary
Development Programme 2013-14

Rs in Million

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Regular	69.000	353.000	422.000	4,500.000	4,922.000
New Schemes					
Regular	261.019	46.981	308.000	0.000	308.000
Total (ongoing+new)	330.019	399.981	730.000	4,500.000	5,230.000

Development Program 2014-15

Ongoing Schemes					
Regular	75.900	566.500	642.400	4,950.000	5,592.400
New Schemes					
Regular	381.700	75.900	457.600	0.000	457.600
Total (ongoing+new)	457.600	642.400	1,100.000	4,950.000	6,050.000

Development Program 2015-16

Ongoing Schemes					
Regular	83.490	623.150	706.640	5,445.000	6,151.640
New Schemes					
Regular	419.870	83.490	503.360	0.000	503.360
Total (ongoing+new)	503.360	706.640	1,210.000	5,445.000	6,655.000
AGRICULTURE MTDF 2013-16: Grand Total					17,935.000

AGRICULTURE: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES	6	69.000	353.000	4,500.000	4,922.000	4,899.926	4,842.505
NEW SCHEMES	9	261.019	46.981	0.000	308.000	239.354	112.285
Grand Total	15	330.019	399.981	4,500.000	5,230.000	5,139.280	4,954.790

AGRICULTURE

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

1367	Establishment of Mango Research Institute, Multan 20-07-2011 Multan	107.500	55.437	35.289	16.774	52.063	0.000	0.000	0.000
1368	Establishment of Muhammad Nawaz Shareef University of Agriculture, Multan (Phase-I) 05-11-2012 Multan	45.502	31.500	0.000	10.262	10.262	0.000	0.000	0.000
1369	Establishment of Sub-campus of University of Agriculture Faisalabad at Chak No. 427/EB, Burewala 07-12-2012 Vehari , Burewala	541.373	49.987	0.000	100.220	100.220	229.166	162.000	0.000
1370	Establishment of Inservice Agricultural Training Institute at Karor, District Layyah 30-08-2011 Layyah , Karor	190.147	110.713	33.711	25.744	59.455	0.000	0.000	0.000
1371	Punjab Irrigated-Agriculture Productivity Improvement Project (PIPIP)-World Bank Assisted Approved Punjab , Punjab	21,249.997	4,123.816	0.000	4,500.000	4,500.000	4,670.760	4,680.505	3,983.216
			Local:	0.000	0.000				
			Foreign:	0.000	4,500.000				
1372	Supply Chain improvement of Selected Agriculture and Livestock Products (2011-12 to 2013-14) 01-10-2011 Punjab , Punjab	2,024.450	22.930	0.000	200.000	200.000	0.000	0.000	0.000
Sub-Total: Regular		24,158.969	4,394.383	69.000	4,853.000	4,922.000	4,899.926	4,842.505	3,983.216
Total: ON-GOING SCHEMES		24,158.969	4,394.383	69.000	4,853.000	4,922.000	4,899.926	4,842.505	3,983.216

NEW SCHEMES

Regular

1373	Construction of New Agri; Offices Complex, Murree Road & Soil Conservation, Agri: Engineering Workshops & Offices at Dahgal, Adyala Road, Rawalpindi 14-12-2012 Rawalpindi	212.370	0.000	50.000	0.000	50.000	100.000	62.370	0.000
1374	Rapid and Mass Multiplication of Olive and Grapes through Conventional and Micro-Propagation Techniques Un-Approved Chakwal	41.385	0.000	25.245	15.421	40.666	0.719	0.000	0.000

AGRICULTURE

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1375	Strengthening of Research Facilities at Fodder Research Sub-station, AARI, Faisalabad for the Development of Silage Type Corn Varieties Un-Approved Faisalabad	11.445	0.000	4.555	3.270	7.825	2.305	1.315	0.000
1376	Up-Scaling of Fiber Quality and Infrastructure Facilities of Cotton in Punjab Un-Approved Faisalabad	76.630	0.000	25.000	5.700	30.700	11.930	34.000	0.000
1377	Construction of Hostel Facilities for Female Employees and Facilitation Centre for Farmers at AARI-Faisalabad Un-Approved Faisalabad	17.854	0.000	7.454	0.400	7.854	10.000	0.000	0.000
1378	Strengthening of Food Technology & PHRC, Ayub Agricultural Research Institute, Faisalabad Un-Approved Faisalabad	80.000	0.000	35.000	5.000	40.000	30.000	0.000	0.000
1379	Development of Genetic Engineering Facilities at Agri. Biotechnology Research Institute, AARI, Faisalabad Un-Approved Faisalabad	80.000	0.000	28.800	12.200	41.000	24.400	14.600	0.000
1380	Up-gradation of Provincial Reference Fertilizer Testing Laboratory at Lahore Un-Approved Lahore , Raiwind	19.955	0.000	17.965	1.990	19.955	0.000	0.000	0.000
1381	Establishment of Provincial Pesticide Reference Laboratory Un-Approved Lahore , Raiwind	130.000	0.000	67.000	3.000	70.000	60.000	0.000	0.000
Sub-Total: Regular		669.639	0.000	261.019	46.981	308.000	239.354	112.285	0.000
Total: NEW SCHEMES		669.639	0.000	261.019	46.981	308.000	239.354	112.285	0.000
Grand Total		24,828.608	4,394.383	330.019	4,899.981	5,230.000	5,139.280	4,954.790	3,983.216

FORESTRY

VISION

Develop, maintain and maximize forest resources in a scientific, environmentally sustainable, ecologically stable and socially acceptable manner.

OBJECTIVES

- Climate change and biodiversity preservation
- Plant up all the blank public forest areas.
- Increase farm trees from 18 to 28 per acre by joint effort with the private sector.
- Establishment of nurseries in public and private sectors.
- Increase the productivity of rangelands.
- Develop projects on PPP mode in accordance with Forest Act.

STRATEGIC INTERVENTIONS

- Afforestation of blank and mesquite infested areas and forest lands retrieved from encroachers in southern zone, Multan
- Afforestation in five irrigated plantations under agro-forestry
- Departmental planning and monitoring capacity building
- Aesthetic planting at Kasur- Ganda Singh Wala Road and afforestation along important highways
- Production of planting Stock for Mass Afforestation and promotion of social forestry
- Productivity enhancement in irrigated plantations through improved silviculture practices in Punjab.
- Afforestation in Riparian Forests of Central Zone

OUTCOME BASED TARGETS 2013-14

Activities	Targets
Afforestation (Acres)	11480
Maintenance(Acres)	9421
Linear Plantation(Avenue Miles)	704
Dry afforestation (Acres)	6200
Soil Conservation (Acres)	5700
Bed Nurseries (Acres)	167
Potted Plants (million No)	2.9

TREND OF ALLOCATION

(Rs. in million)

Sr.No.	Year	Allocation
1.	2009-10	300.000
2.	2010-11	450.000
3.	2011-12	470.000
4.	2012-13	475.000
5.	2013-14	390.000

MTDF 2013-16
FORESTRY : Summary
Development Programme 2013-14

Rs in Million

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Regular	0.000	197.207	197.207	0.000	197.207
New Schemes					
Regular	0.000	85.793	85.793	0.000	85.793
Block	0.000	107.000	107.000	0.000	107.000
Total	0.000	192.793	192.793	0.000	192.793
Total (ongoing+new)	0.000	390.000	390.000	0.000	390.000

Development Program 2014-15

Ongoing Schemes					
Regular	0.000	266.200	266.200	0.000	266.200
New Schemes					
Regular	0.000	261.800	261.800	0.000	261.800
Total (ongoing+new)	0.000	528.000	528.000	0.000	528.000

Development Program 2015-16

Ongoing Schemes					
Regular	0.000	292.820	292.820	0.000	292.820
New Schemes					
Regular	0.000	287.980	287.980	0.000	287.980
Total (ongoing+new)	0.000	580.800	580.800	0.000	580.800

FORESTRY MTDF 2013-16: Grand Total 1,498.800

FORESTRY: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Regular	10	0.000	197.207	0.000	197.207	133.072	75.197
Total: ON-GOING SCHEMES	10	0.000	197.207	0.000	197.207	133.072	75.197
<u>NEW SCHEMES</u>							
Regular	5	0.000	85.793	0.000	85.793	87.536	61.329
Blocks	1	0.000	107.000	0.000	107.000	0.000	0.000
Total: NEW SCHEMES	6	0.000	192.793	0.000	192.793	87.536	61.329
Grand Total	16	0.000	390.000	0.000	390.000	220.608	136.526

FORESTRY

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

1382	Integrated Afforestation & Eco-Development of Karrianwala Forest 12-09-2012 Gujrat	45.000	11.643	0.000	5.000	5.000	7.968	6.393	13.996
1383	Production of Planting Stock for Mass Afforestation Demand in Punjab. 28-07-2011 Punjab	96.737	33.176	0.000	26.400	26.400	27.704	9.457	0.000
1384	Afforestation of Blank Areas of Chung & Mohlanwal Bela Forest along River Ravi 04-05-2012 Lahore,Sheikhupura	28.145	24.665	0.000	3.480	3.480	0.000	0.000	0.000
1385	Aesthetic Planting on Lahore Kasur Ganda Singh Wala Road 13-10-2012 Lahore,Kasur	162.475	135.392	0.000	27.083	27.083	0.000	0.000	0.000
1386	Afforestation of Blank/ Mesquite Infested Areas of Irrigated Plantations in Southern Zone. 12-09-2012 Sahiwal,Khanewal,Lodhran,Bahawalpur,Layyah,Rajanpur , Sahiwal, Khanewal, Lodhran, Bahawalpur, Layyah, Rajanpur	89.110	68.664	0.000	12.382	12.382	8.064	0.000	0.000
1387	Afforestation of Forest Lands Retrieved from Encroachers in Southern Zone. 28-03-2010 Dera Ghazi Khan,Bahawalpur,Layyah,Rajanpur,Muzaffargarh , Dera Ghazi Khan, Bahawalpur, Layyah, Rajanpur,Muzaffargarh	172.004	144.087	0.000	13.849	13.849	14.068	0.000	0.000
1388	Afforestation of Blank Areas in Different Forests of Punjab. 12-09-2012 Rawalpindi,Faisalabad,Layyah,Gujrat,Toba Tek Singh	192.184	115.858	0.000	50.297	50.297	18.682	7.347	0.000
1389	Pilot Project-Afforestation in 5 Irrigated Plantations under Agro Forestry 28-07-2011 Kasur,Gujrat,Sahiwal,Mianwali,Toba Tek Singh , Kasur, Gujrat, Sahiwal, Mianwali, Toba Tek Singh	29.515	23.290	0.000	1.655	1.655	4.570	0.000	0.000
1390	Productivity Enhancement in Irrigated Plantations through Improved Silviculture Practices in Punjab. 23-08-2011 Gujrat,Kasur,Okara Toba Tek Singh,Sahiwal,Rahim Yar Khan,Bahawalpur,Rajanpur,Bhakar , Gujrat, Kasur, Okara Toba Tek Singh, Sahiwal, Rahim Yar Khan,Bahawalpur, Rajanpur, Bhakar	100.000	30.000	0.000	20.000	20.000	25.000	25.000	0.000

FORESTRY

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1391	Afforestation along Important Highways in Punjab 26-09-2011 Sargodha,Dera Ghazi Khan,Gujranwala,Faisalabad,Rawalpindi, Multan,Bahawalpur,Lahore , Sargodha, Dera Ghazi Khan, Gujranwala, Faisalabad, Rawalpindi, Multan, Bahawalpur, Lahore	150.216	45.808	0.000	37.061	37.061	27.016	27.000	13.331
Sub-Total: Regular		1,065.386	632.583	0.000	197.207	197.207	133.072	75.197	27.327
Total: ON-GOING SCHEMES		1,065.386	632.583	0.000	197.207	197.207	133.072	75.197	27.327

NEW SCHEMES

Regular

1392	Afforestation under Approved Management Plans in Irrigated Plantations of the Punjab Un-Approved Punjab	76.000	0.000	0.000	10.000	10.000	25.000	23.000	18.000
1393	Institutional Support for Planning and Monitoring Cell of Punjab Forest Department - Phase II Un-Approved Punjab	25.000	0.000	0.000	10.776	10.776	14.224	0.000	0.000
1394	Satellite GIS Mapping and Demarcation of a II forests in Punjab Un-Approved Punjab	50.000	0.000	0.000	50.000	50.000	0.000	0.000	0.000
1395	Rehabilitation of Vegetative Cover in Margalla Forest under the Administrative Control of Punjab Forest Department 13-10-2012 Islamabad	9.207	0.000	0.000	5.017	5.017	2.688	0.640	0.862
1396	Afforestation in Riparian Forests of Central Zone Un-Approved Lahore,Gujrat,Sialkot,Lahore & Gujranwala , Lahore,Gujrat, Sialkot, Lahore & Gujranwala	124.937	0.000	0.000	10.000	10.000	45.624	37.689	31.624
Sub-Total: Regular		285.144	0.000	0.000	85.793	85.793	87.536	61.329	50.486

Blocks

1397	Block Allocation for fast moving/ unfunded schemes Un-Approved Punjab	107.000	0.000	0.000	107.000	107.000	0.000	0.000	0.000
Sub-Total: Blocks		107.000	0.000	0.000	107.000	107.000	0.000	0.000	0.000
Total: NEW SCHEMES		392.144	0.000	0.000	192.793	192.793	87.536	61.329	50.486
Grand Total		1,457.530	632.583	0.000	390.000	390.000	220.608	136.526	77.813

WILDLIFE

VISION

Protect, conserve, manage and sustain diversified wildlife species and their natural habitat

OBJECTIVES

- Increase and protect the population of endangered wildlife species.
- Improvement and sustainability of existing wildlife parks.
- Increase the number of Community Based organizations (CBOs) in the province for effective wildlife conservation.
- Establish private game reserves

STRATEGIC INTERVENTIONS

- Development and improvement of Zoological Garden, D.G. Khan
- Veterinary facilities at Safari Zoo, Lahore
- Captive breeding facilities for Chinkara
- Rehabilitation of Wildlife Parks for better management at:
 - Bansra Gali, Murree
 - Changa Manga, Kasur
 - Bahawalpur
 - Rahim Yar Khan
 - Head Sulemanki, Okara

TRENDS OF ALLOCATION

(Rs. in million)

Sr.No.	Year	Allocation
1.	2008-09	300.000
2.	2009-10	300.000
3.	2010-11	395.000
4.	2011-12	395.000
5.	2012-13	350.000
6.	2013-14	136.000

MTDF 2013-16
WILDLIFE : Summary
Development Programme 2013-14

Rs in Million

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Regular	36.025	40.975	77.000	0.000	77.000
New Schemes					
Regular	48.000	11.000	59.000	0.000	59.000
Total (ongoing+new)	84.025	51.975	136.000	0.000	136.000

Development Program 2014-15

Ongoing Schemes					
Regular	157.328	82.473	239.800	0.000	239.800
New Schemes					
Regular	121.000	24.200	145.200	0.000	145.200
Total (ongoing+new)	278.328	106.673	385.000	0.000	385.000

Development Program 2015-16

Ongoing Schemes					
Regular	173.060	90.720	263.780	0.000	263.780
New Schemes					
Regular	133.100	26.620	159.720	0.000	159.720
Total (ongoing+new)	306.160	117.340	423.500	0.000	423.500

WILDLIFE MTDF 2013-16: Grand Total 944.500

WILDLIFE: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES	5	36.025	40.975	0.000	77.000	104.288	0.000
NEW SCHEMES	3	48.000	11.000	0.000	59.000	166.000	173.000
Grand Total	8	84.025	51.975	0.000	136.000	270.288	173.000

WILDLIFE

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

1398	Veterinary Facilities at Safari Zoo, Lahore. 13-10-2012 Lahore	47.216	5.000	6.000	4.869	10.869	31.288	0.000	0.000
1399	Improvement / Rehabilitation of Wildlife Park at Head Sulemanki, District Okara. 28-07-2011 Okara , Depalpur	48.185	15.702	8.804	6.413	15.217	18.000	0.000	0.000
1400	Development and Improvement of Zoological Garden, D.G. Khan (Phase- II). 28-07-2011 Dera Ghazi Khan	37.357	10.731	2.647	7.710	10.357	17.000	0.000	0.000
1401	Improvement / Rehabilitation of Bahawalpur Zoo, Bahawalpur. 12-09-2012 Bahawalpur	73.986	47.986	0.000	20.072	20.072	10.000	0.000	0.000
1402	Improvement / Rehabilitation of Wildlife Park R.Y. Khan. 28-07-2011 Rahim Yar Khan	54.238	8.329	18.574	1.911	20.485	28.000	0.000	0.000
Sub-Total: Regular		260.982	87.748	36.025	40.975	77.000	104.288	0.000	0.000
Total: ON-GOING SCHEMES		260.982	87.748	36.025	40.975	77.000	104.288	0.000	0.000

NEW SCHEMES

Regular

1403	Improvement / Rehabilitation of Wildlife Park Bansra Gali, Murree Un-Approved Rawalpindi , Murree	150.000	0.000	7.000	3.000	10.000	50.000	58.000	32.000
1404	Establishment of Deer Safari and Improvement of Wildlife Park Changa Manga District Kasur Un-Approved Kasur , Chunian	100.000	0.000	7.000	3.000	10.000	60.000	60.000	15.000
1405	Captive Breeding Facilities for Chinkara. Un-Approved Dera Ghazi Khan, Khanewal	150.000	0.000	34.000	5.000	39.000	56.000	55.000	0.000
Sub-Total: Regular		400.000	0.000	48.000	11.000	59.000	166.000	173.000	47.000
Total: NEW SCHEMES		400.000	0.000	48.000	11.000	59.000	166.000	173.000	47.000
Grand Total		660.982	87.748	84.025	51.975	136.000	270.288	173.000	47.000

FISHERIES

VISION

Conserve, manage and develop aquatic resources in public and private sector to meet the protein requirements of growing population

OBJECTIVES

- Increase in Fish production through better exploitation of natural aquatic resources.
- Promotion of fish farming in private sector through institutional and logistic support.
- Aquaculture research and conservation program focusing on disease control, genetics, protection of vulnerable species and productivity enhancement.

STRATEGIC INTERVENTIONS

- Capacity building of existing fish seed hatchery and nursery units for productivity enhancement
- Fish seed rearing farm for production of large size fish seed and biological diversification in Chashma Reservoir, Mianwali
- Production of fingerlings of culturable fish species during winter season
- Research and propagation of Mono-sex Tilapia.
- Mass Motivation campaign for promotion of fisheries

OUTCOME BASED TARGETS 2013-14

Activities	Benchmark 2011-12	Expected Achievement (2012-13)	Target (2013-14)
Fish Seed Production(million)	89.000	96.600	91.000
Fish Production (Ton)	85,100	87,050	89,000
Private fish farming(acres)	53,200	54,900	56,900

TREND OF ALLOCATION

(Rs. in million)

Sr.No.	Year	Allocation
1.	2009-10	300.000
2.	2010-11	235.000
3.	2011-12	370.000
4.	2012-13	250.000
5.	2013-14	158.000

MTDF 2013-16
FISHERIES : Summary
Development Programme 2013-14

Rs in Million

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Regular	15.672	5.328	21.000	0.000	21.000
New Schemes					
Regular	22.250	14.750	37.000	0.000	37.000
Block	90.000	10.000	100.000	0.000	100.000
Total New	112.250	24.750	137.000	0.000	137.000
Total (ongoing+new)	127.922	30.078	158.000	0.000	158.000

Development Program 2014-15

Ongoing Schemes					
Regular	66.012	5.488	71.500	0.000	71.500
New Schemes					
Regular	167.475	36.025	203.500	0.000	203.500
Total (ongoing+new)	233.487	41.513	275.000	0.000	275.000

Development Program 2015-16

Ongoing Schemes					
Regular	72.613	6.037	78.650	0.000	78.650
New Schemes					
Regular	184.223	39.628	223.850	0.000	223.850
Total (ongoing+new)	256.836	45.664	302.500	0.000	302.500
FISHERIES MTDF 2013-16: Grand Total					735.500

FISHERIES: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Regular	1	15.672	5.328	0.000	21.000	31.661	0.000
Total: ON-GOING SCHEMES	1	15.672	5.328	0.000	21.000	31.661	0.000
<u>NEW SCHEMES</u>							
Regular	4	22.250	14.750	0.000	37.000	46.000	25.000
Blocks	1	90.000	10.000	0.000	100.000	0.000	0.000
Total: NEW SCHEMES	5	112.250	24.750	0.000	137.000	46.000	25.000
Grand Total	6	127.922	30.078	0.000	158.000	77.661	25.000

FISHERIES

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

1406	Capacity Building of Existing Fish Seed Hatchery and Nursery Units for Productivity Enhancement 26-11-2012 Punjab	98.067	45.410	15.672	5.328	21.000	31.661	0.000	0.000
Sub-Total: Regular		98.067	45.410	15.672	5.328	21.000	31.661	0.000	0.000
Total: ON-GOING SCHEMES		98.067	45.410	15.672	5.328	21.000	31.661	0.000	0.000

NEW SCHEMES

Regular

1407	Establishment of Fish Seed Rearing Farm for Production of Large Size Fish Seed and Biological Diversification in Chashma District Mianwali Un-Approved Mianwali	100.000	0.000	7.000	3.000	10.000	10.000	10.000	10.000
1408	Production of Fingerlings of Culturable Fish Species during Winter Season Un-Approved Sheikhupura , Farooqabad	35.000	0.000	4.000	3.000	7.000	14.000	15.000	0.000
1409	Mass Motivation Campaign for Promotion of Fisheries/Aquaculture in Un-Approved Punjab	12.000	0.000	0.000	5.000	5.000	7.000	0.000	0.000
1410	Propagation of Mono-sex Tilapia. (Pilot Project) Un-Approved Khanewal,Faisalabad , Khanewal,Kasur	30.000	0.000	11.250	3.750	15.000	15.000	0.000	0.000
Sub-Total: Regular		177.000	0.000	22.250	14.750	37.000	46.000	25.000	10.000

Blocks

1411	Block Allocation for fast moving/ un-funded schemes Un-Approved Punjab	100.000	0.000	90.000	10.000	100.000	0.000	0.000	0.000
Sub-Total: Blocks		100.000	0.000	90.000	10.000	100.000	0.000	0.000	0.000
Total: NEW SCHEMES		277.000	0.000	112.250	24.750	137.000	46.000	25.000	10.000
Grand Total		375.067	45.410	127.922	30.078	158.000	77.661	25.000	10.000

FOOD

VISION

Ensure food security for the inhabitants of the Punjab province through provision of essential food stuff at affordable prices.

OBJECTIVES

- Enhance food storage to the optimal level
- Develop bulk wheat handling and transportation system on PPP mode to reduce supply chain cost.
- Mapping existing storage facilities, flour mills and end user concentrations to reduce supply chain cost and ensure better facility location planning.
- Inventory and warehouse management of the grain handling system to ensure smooth supply of flour to the public at affordable prices.

STRATEGIC INTERVENTIONS

Construction of Concrete Silos 100,000 Tons Capacity at D.G.Khan, Rajanpur and Lahore.

TREND OF ALLOCATION

(Rs. in million)

Sr.No.	Year	Allocation
1.	2009-10	100.000
2.	2010-11	200.000
3.	2011-12	230.000
4.	2012-13	200.000
5.	2013-14	110.000

MTDF 2013-16
FOOD
Development Programme 2013-14

Rs in Million

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Regular	105.000	5.000	110.000	0.000	110.000
Total (ongoing+new)	105.000	5.000	110.000	0.000	110.000

Development Program 2014-15

Ongoing Schemes					
Regular	220.000	0.000	220.000	0.000	220.000
Total (ongoing+new)	220.000	0.000	220.000	0.000	220.000

Development Program 2015-16

Ongoing Schemes					
Regular	242.000	0.000	242.000	0.000	242.000
Total (ongoing+new)	242.000	0.000	242.000	0.000	242.000
FOOD MTDF 2013-16: Grand Total					572.000

FOOD: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES	2	105.000	5.000	0.000	110.000	253.123	242.000
Grand Total	2	105.000	5.000	0.000	110.000	253.123	242.000

FOOD

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

1412	Construction for the Accomodation, Improvement and Upgradation of Food Testing Laboratory Government Public Analyst Lahore. Lahore	76.330	33.207	10.000	0.000	10.000	33.123	0.000	0.000
1413	Construction of Concrete Silos 100000 Tons Capacity 05-05-2012 Rajanpur, Lahore, Dera Ghazi Khan , Fazilpur, Lahore, Dera Ghazi Khan	977.639	100.000	95.000	5.000	100.000	220.000	242.000	305.639
Sub-Total: Regular		1,053.969	133.207	105.000	5.000	110.000	253.123	242.000	305.639
Total: ON-GOING SCHEMES		1,053.969	133.207	105.000	5.000	110.000	253.123	242.000	305.639
Grand Total		1,053.969	133.207	105.000	5.000	110.000	253.123	242.000	305.639

LIVESTOCK

VISION

Support livestock development in a policy environment that enables farmers to realize the dividends of livestock farming by smartly deploying public investments & inducing private capital and initiatives in the sector for poverty alleviation, food security & generation of exportable surpluses.

OBJECTIVES

- Promote per animal productivity rather than increasing livestock numbers by appropriate measures to improve the genetic potential
- Encourage the livestock farmers, to adopt improved methods of animal husbandry by demonstrating greater efficiency and better returns as compared to traditional methods.
- Divert focus to enhance the quantity and nutritional quality of feed and fodder supplies and its processing.
- Transforming of livestock business from subsistence to the commercial venture
- Reformulate regulatory regime to attract private investment
- Involve community organizations and joint ventures with foreign investors in the field of livestock production.

STRATEGIC INTERVENTIONS

- Rural growth and poverty reduction through enhanced production and marketing of livestock products in Layyah, Mianwali, Khushab & Bhakkar -
- Restructuring and re-organization of breeding services
- Strengthening Buffalo Research Institute , Pattoki

- Exploration of biogas energy resources at livestock farms in holistic manner
- Augmenting rural poultry production in less developed areas

TRENDS OF ALLOCATION

(Rs. in million)

Sr.No.	Year	Allocation
1.	2009-10	2,000.000
2.	2010-11	2,000.000
3.	2011-12	2,500.000
4.	2012-13	1,650.000
5.	2013-14	1,444.000

MTDF 2013-16
LIVESTOCK : Summary
Development Programme 2013-14

Rs in Million

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Regular	10.000	111.000	121.000	0.000	121.000
New Schemes					
Regular	5.000	118.000	123.000	0.000	123.000
Block	750.000	450.000	1,200.000	0.000	1,200.000
Total	755.000	568.000	1,323.000	0.000	1,323.000
Total (ongoing+new)	765.000	679.000	1444.000	0.000	1444.000

Development Program 2014-15

Ongoing Schemes					
Regular	280.000	600.000	880.000	0.000	880.000
New Schemes					
Regular	400.000	590.000	990.000	0.000	990.000
Total (ongoing+new)	680.000	1,190.000	1,870.000	0.000	1,870.000

Development Program 2015-16

Ongoing Schemes					
Regular	308.000	660.000	968.000	0.000	968.000
New Schemes					
Regular	440.000	649.000	1,089.000	0.000	1,089.000
Total (ongoing+new)	748.000	1,309.000	2,057.000	0.000	2,057.000

LIVESTOCK MTDF 2013-16:Grand Total 5,371.000

LIVESTOCK: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Regular	6	10.000	111.000	0.000	121.000	146.000	20.000
Total: ON-GOING SCHEMES	6	10.000	111.000	0.000	121.000	146.000	20.000
<u>NEW SCHEMES</u>							
Regular	3	5.000	118.000	0.000	123.000	808.849	785.594
Blocks	2	750.000	450.000	0.000	1,200.000	0.000	0.000
Total: NEW SCHEMES	5	755.000	568.000	0.000	1,323.000	808.849	785.594
Grand Total	11	765.000	679.000	0.000	1,444.000	954.849	805.594

LIVESTOCK

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

1414	Provision of Hostel for Female Students at Ravi Campus UVAS, Pattoki 09-07-2011 Kasur , Pattoki	59.422	42.000	0.000	17.422	17.422	0.000	0.000	0.000
1415	Strengthening of Buffalo Research Institute, Pattoki, District Kasur 15-09-2011 Kasur , Pattoki	126.251	32.002	10.000	30.249	40.249	54.000	0.000	0.000
1416	Exploration of Biogas Energy Resources at Semen Production Unit (SPU) and Livestock Experiment Station (LES), Qadirabad, District Sahiwal (Pilot Project) 13-02-2013 Sahiwal	8.260	1.087	0.000	4.000	4.000	3.173	0.000	0.000
1417	Establishment of Para Vets School at Layyah 17-06-2011 Layyah	153.650	93.578	0.000	30.072	30.072	30.000	0.000	0.000
1418	Restructuring and Reorganization of Breeding Services in Punjab 25-05-2011 Punjab , All Tehsil	126.251	64.247	0.000	19.177	19.177	22.827	20.000	0.000
1419	Production / Enhancement of Sheep / Goat in D.G. Khan and Rajanpur 15-09-2011 Dera Ghazi Khan,Rajanpur	99.000	52.920	0.000	10.080	10.080	36.000	0.000	0.000
Sub-Total: Regular		572.834	285.834	10.000	111.000	121.000	146.000	20.000	0.000
Total: ON-GOING SCHEMES		572.834	285.834	10.000	111.000	121.000	146.000	20.000	0.000

NEW SCHEMES

Regular

1420	Provision of Missing Facilities at CVAS Jhang Un-Approved Jhang	168.980	0.000	0.000	30.778	30.778	52.505	49.697	36.000
1421	Bio-Gas System Application for Energy Production at Livestock Experiment Stations in Punjab Un-Approved Punjab	60.000	0.000	5.000	35.000	40.000	20.000	0.000	0.000
1422	Livestock Access to Markets Project - IFAD Assisted Un-Approved Bhakar,Khushab,Layyah,Mianwali , All Tehsils	4,419.000	0.000	0.000	52.222	52.222	736.344	735.897	2,894.778
Sub-Total: Regular		4,647.980	0.000	5.000	118.000	123.000	808.849	785.594	2,930.778

LIVESTOCK

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

Blocks

1423	Block Allocation for fast moving/ unfunded schemes Un-Approved Punjab	700.000	0.000	500.000	200.000	700.000	0.000	0.000	0.000
1424	Block Allocation for new initiatives under livestock Sector Un-Approved Punjab	500.000	0.000	250.000	250.000	500.000	0.000	0.000	0.000
Sub-Total: Blocks		1,200.000	0.000	750.000	450.000	1,200.000	0.000	0.000	0.000
Total: NEW SCHEMES		5,847.980	0.000	755.000	568.000	1,323.000	808.849	785.594	2,930.778
Grand Total		6,420.814	285.834	765.000	679.000	1,444.000	954.849	805.594	2,930.778

INDUSTRIES, COMMERCE AND INVESTMENT

VISION

Promotion of Industry, Commerce Investment for Technological upgradation, Employment generation in Industrial & Services Sector and Sustained growth in foreign & local investment.

OBJECTIVES

- Create an enabling environment for the private sector to grow and prosper.
- The resulting economic activity will achieve the government's objectives of employment generation, increased income and poverty alleviation
- Creating a better quality of life for the citizens of Punjab by;
 - Encouraging private sector to invest in Punjab
 - Generating growth in the economy to create employment
 - Up-grading technology to enhance profitability
 - Improving infrastructure necessary for economic uplift
 - Up-grading technology to enhance profitability

STRATEGIC INTERVENTIONS

The priorities and strategies of the Department are proposed as under:

- Registration of Geographical Indications
- Saving of heritage and development of Handicraft Complexes
- Customized lending and empowerment of artisans / skills enhancement
- Construction of the premises of Consumer Court Consumer / Protection Council in various District of Punjab
- Provision of missing facilities in Small Industrial Estates to enhance colonization.

TREND OF ALLOCATION

(Rs. In million)

Sr.No.	Year	Allocation
1.	2007-08	400.000
2.	2008-09	1,300.000
3.	2009-10	350.000
4.	2010-11	220.000
5.	2011-12	2,860.000
6.	2012-13	350.000
7	2013-14	3,202.000

MTDF 2013-16
INDUSTRIES COMMERCE & INVESTMENT: SUMMARY
Development Programme 2013-14

Sub- Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes	0.000	68.000	68.000	0.000	68.000
Total	0.000	68.000	68.000	0.000	68.000
New Schemes	10.000	3124.000	3134.000	0.000	3134.000
Total	10.000	3124.000	3134.000	0.000	3134.000
Total ongoing +New	10.000	3192.000	3202.000	0.000	3202.000

Development Programme 2014-15

Sub- Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes	0.000	171.000	171.000	0.000	171.000
Total	0.000	171.000	171.000	0.000	171.000
New Schemes	11.000	37.000	48.000	0.000	48.000
Total	11.000	37.000	48.000	0.000	48.000
Total ongoing +New	11.000	208.000	219.000	0.000	219.000

Development Programme 2015-16

Sub- Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes	0.000	188.000	188.000	0.000	188.000
Total	0.000	188.000	188.000	0.000	188.000
New Schemes	12.000	41.000	53.000	0.000	53.000
Total	12.000	41.000	53.000	0.000	53.000
Total ongoing +New	12.000	229.000	241.000	0.000	241.000
Industries Commerce & Investment MTDF 2013-16					6079.000

INDUSTRIES, COMMERCE & INVESTMENT: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Commerce and Investment (C&I)	1	0.000	10.000	0.000	10.000	28.330	0.000
Punjab Small Industries Corporation (PSIC)	5	0.000	47.582	0.000	47.582	60.209	16.000
Controller Printing and Stationery(CPS)	1	0.000	10.418	0.000	10.418	66.000	0.000
Total: ON-GOING SCHEMES	7	0.000	68.000	0.000	68.000	154.539	16.000
<u>NEW SCHEMES</u>							
Punjab Small Industries Corporation (PSIC)	2	0.000	4.000	0.000	4.000	4.000	4.000
Consumer Protection Council(CPC)	2	10.000	0.000	0.000	10.000	60.000	0.000
Industrial Estate Regular	1	0.000	3,000.000	0.000	3,000.000	0.000	0.000
	1	0.000	120.000	0.000	120.000	0.000	0.000
Total: NEW SCHEMES	6	10.000	3,124.000	0.000	3,134.000	64.000	4.000
Grand Total	13	10.000	3,192.000	0.000	3,202.000	218.539	20.000

INDUSTRIES, COMMERCE & INVESTMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June, 13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Commerce and Investment (C&I)

1425	Registration of Geographical Indications 29-08-2008 Lahore	99.550	61.220	0.000	10.000	10.000	28.330	0.000	0.000
Sub-Total: Commerce and Investment (C&I)		99.550	61.220	0.000	10.000	10.000	28.330	0.000	0.000

Punjab Small Industries Corporation (PSIC)

1426	Scheme for design, value addition and product development of Stone crafts at Taxila. Aiming to revive and patronize the dying crafts specially black stone products. 13-08-2011 Rawalpindi , Taxila	42.387	30.500	0.000	11.887	11.887	0.000	0.000	0.000
1427	Customized Lending for Metal Works Artisans at Kot Abdul Malik. 25-02-2013 Lahore	26.517	5.000	0.000	4.984	4.984	7.533	9.000	0.000
1428	Census & survey of small & cottage industry of Punjab. 30-12-2011 Punjab	197.392	154.528	0.000	10.864	10.864	32.000	0.000	0.000
1429	Empowerment of Female Artisans of tribal areas of DGK & Rajanpur (Taunsa Sharif, Fort Minro and Rojhan). 25-02-2013 Dera Ghazi Khan, Rajanpur , Dera Ghazi Khan, Rajanpur	25.077	5.950	0.000	5.047	5.047	7.080	7.000	0.000
1430	Empowering the Artisans of Bahawalnagar & Cholistan through Dev.of craft & enterprenurial skills 25-02-2013 Bahawalpur & Bahawalnagar	33.396	5.000	0.000	14.800	14.800	13.596	0.000	0.000
Sub-Total: Punjab Small Industries Corporation (PSIC)		324.769	200.978	0.000	47.582	47.582	60.209	16.000	0.000

Controller Printing and Stationery(CPS)

1431	Up-gradation of printing facilities at Government Printing Press Lahore and Bahawalpur 15-09-2011 Lahore, Bahawalpur , Lahore, Bahawalpur	91.220	14.802	0.000	10.418	10.418	66.000	0.000	0.000
Sub-Total: Controller Printing and Stationery(CPS)		91.220	14.802	0.000	10.418	10.418	66.000	0.000	0.000
Total: ON-GOING SCHEMES		515.539	277.000	0.000	68.000	68.000	154.539	16.000	0.000

INDUSTRIES, COMMERCE & INVESTMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June, 13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

NEW SCHEMES

Punjab Small Industries Corporation (PSIC)

1432	Up-gradation / provision of missing facilities of force main pipeline from SIE Khanewal to TMA Disposal Station Khanewal Un-Approved Khanewal	2.000	0.000	0.000	2.000	2.000	0.000	0.000	0.000
1433	Research & Publication of Books on Crafts & Life of Craftsmen/artisans of 5 districts of Punjab (Lahore Vol-II, Sheikhpura, Gujranwala, Gujrat & Chakwal Un-Approved Punjab	10.000	0.000	0.000	2.000	2.000	4.000	4.000	0.000
Sub-Total: Punjab Small Industries Corporation (PSIC)		12.000	0.000	0.000	4.000	4.000	4.000	4.000	0.000

Consumer Protection Council(CPC)

1434	Construction of the premises for District Consumer Protection Council / District Consumer Court, D.G. Khan Un-Approved Dera Ghazi Khan	35.000	0.000	5.000	0.000	5.000	30.000	0.000	0.000
1435	Construction of the premises for District Consumer Protection Council / District Consumer Court, Bahawalpur Un-Approved Bahawalpur , B,pur	35.000	0.000	5.000	0.000	5.000	30.000	0.000	0.000
Sub-Total: Consumer Protection Council(CPC)		70.000	0.000	10.000	0.000	10.000	60.000	0.000	0.000

Industrial Estate

1436	Establishment of Industrial Estate / City Un-Approved Punjab	3,000.000	0.000	0.000	3,000.000	3,000.000	0.000	0.000	0.000
Sub-Total: Industrial Estate		3,000.000	0.000	0.000	3,000.000	3,000.000	0.000	0.000	0.000

Regular

1437	Establishment of Retail Park cum Outlets for Local Handicrafts on main highways in Punjab Un-Approved Punjab	120.000	0.000	0.000	120.000	120.000	0.000	0.000	0.000
Sub-Total: Regular		120.000	0.000	0.000	120.000	120.000	0.000	0.000	0.000
Total: NEW SCHEMES		3,202.000	0.000	10.000	3,124.000	3,134.000	64.000	4.000	0.000
Grand Total		3,717.539	277.000	10.000	3,192.000	3,202.000	218.539	20.000	0.000

MINES & MINERALS

VISION

To promote and facilitate Mines and Minerals exploration in Punjab to attract foreign and local investment in this sector, thereby enhancing the contribution of Mines and Minerals in the Provincial GDP.

OBJECTIVES

- To expand mining sector by focusing on discovery and exploration of new mineral resources.
- To enhance public sector investment for exploration/resource mapping and development of geological-database for minerals.
- To further strengthen Government's role as a facilitator to create enabling environment for the prospective investors in mines and minerals sector.
- To encourage and support exploitation of minerals, particularly through private sector.
- To promote environment-friendly mining practices and to take measures for mitigation of environmental hazards of mining for sustainable development of mineral sector.
- To develop schemes for welfare and safety of mine workers.
- To provide internationally competitive regulatory frame work–mining concession rules and restructuring of the institutional arrangements for administration in the light of practices followed in developed countries.

STRATEGIC INTERVENTIONS

- Implementation of National Mineral Policy – 1995.
- Techno-economic feasibility study for mine development of Chiniot iron ore and its industrial utilization.
- Evaluation of coal deposits in Salt Range.
- Strengthening and up-gradation of Rescue and Safety Stations and Training Centers for mine workers.
- Mine workers welfare schemes, provision of medical care facilities.

TREND OF ALLOCATION

(Rs. In million)

Sr.No.	Year	Allocation
1.	2007-08	205.000
2.	2008-09	300.000
3.	2009-10	300.000
4.	2010-11	300.000
5.	2011-12	300.000
6.	2012-13	300.000
7.	2013-14	421.000

MTDF 2013-16

Mines & Minerals : Summary

Summary Development Programme 2013-14

Sub-Sector	Capital	Revenue	Total	F.Aid	Total
On-going schemes	48.306	72.694	121	0	121
Total On-going schemes	48.306	72.694	121		121
New Schemes	0	0	0	0	0
BLOCK	190	110	300	0	100
Total New schemes	190	110	300	0	300
Total On-going + New schemes	238.306	182.694	421.00	0	421.00

Development Programme 2014-15

On-going schemes	48.000	121.000	169.000	0	169.000
Total On-going schemes	48.000	121.000	169.000	0	169.000
New Schemes	0.000	51.000	51.000	0	51.000
Total New schemes	0.000	51.000	51.000	0	51.000
Total On-going + New schemes	48.000	172.000	220.000	0.000	220.000

Development Programme 2015-16

On-going schemes	53.00	133.00	186.00	0	186.00
Total On-going schemes	53.00	133.00	186.00	0	186.00
New Schemes	0.00	56.000	56.000	0	56.00
Total New schemes	0.00	56.00	56.00	0	56.00
Total On-going + New schemes	53.00	189.00	242.00	0.00	242.00

Mines & Minerals MTDF 2013-16: Grant Total 883.00

MINES & MINERALS: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES	7	48.306	72.694	0.000	121.000	93.971	83.925
NEW SCHEMES	1	190.000	110.000	0.000	300.000	0.000	0.000
Grand Total	8	238.306	182.694	0.000	421.000	93.971	83.925

MINES & MINERALS

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

1438	Extension of Punjab School of Mines, Katas. 12-08-2009 Chakwal , Choa Saiden Shah	75.276	37.620	5.033	10.000	15.033	8.971	0.000	0.000
1439	Establishment of 10 bedded MLW Hospital at Chak No. 119/S.B. 12-08-2009 Sargodha , Sillanwali	56.798	32.794	4.005	19.999	24.004	0.000	0.000	0.000
1440	Establishment of Mines Labour Welfare Girls Higher Secondary School at Chak No. 119/S.B. 12-08-2009 Sargodha , Sillanwali	64.825	16.000	39.268	9.557	48.825	0.000	0.000	0.000
1441	Strengthening of Mine Survey Institute, Makerwal, District Mianwali. 12-08-2009 Mianwali , Esa Khel	20.438	14.416	0.000	6.022	6.022	0.000	0.000	0.000
1442	Upgradation of Mines Labour Welfare Boys High School to Higher Secondary School, Makerwal. 12-08-2009 Mianwali , Esa Khel	40.719	33.603	0.000	7.116	7.116	0.000	0.000	0.000
1443	Exploration, Assessment and Feasibility Study of Iron Ore and Associated Metallic Mineral Resources in Chiniot and Rajoa, District Chiniot (PC-II) Chiniot	131.000	0.000	0.000	10.000	10.000	60.000	61.325	0.000
1444	Geophysical Survey for exploration of Metallic Minerals in the Pre-Cambrian Shield rocks in the Punjab. (PC-II) 24-02-2013 Chiniot,Sargodha,Faisalabad and Sheikhpura , -	57.600	0.000	0.000	10.000	10.000	25.000	22.600	0.000
Sub-Total: Regular		446.656	134.433	48.306	72.694	121.000	93.971	83.925	0.000
Total: ON-GOING SCHEMES		446.656	134.433	48.306	72.694	121.000	93.971	83.925	0.000

NEW SCHEMES

Blocks

1445	Block Allocation for fast moving/ unfunded schemes Punjab	300.000	0.000	190.000	110.000	300.000	0.000	0.000	0.000
Sub-Total: Blocks		300.000	0.000	190.000	110.000	300.000	0.000	0.000	0.000
Total: NEW SCHEMES		300.000	0.000	190.000	110.000	300.000	0.000	0.000	0.000
Grand Total		746.656	134.433	238.306	182.694	421.000	93.971	83.925	0.000

INFORMATION TECHNOLOGY

VISION

Vision of the Government of the Punjab is to make Punjab the hub of Information Technology (IT) through use of Information & Communication Technology (ICT) services in order to improve delivery of public services to citizens.

OBJECTIVES

- Induction of IT at all levels of government to improve efficiency, transparency and provide quality services
- To enhance the performance of Government Departments with the Introduction of latest IT equipment and installation of licensed software's.
- To provide a reliable, scalable IT infrastructure for the Government of Punjab, including a centralized, secure, reliable, scalable data centre, district-level connectivity and license-compliant software.
- Human Resource Development by providing skills to incubators and professionals, IT training, Global IT Certification, Open Source Training and Training to Government Employees for enhancing E-readiness.
- Enhancing foreign and domestic investment in the IT sector through collaboration with renowned IT firms like Microsoft, Oracle, IBM, Intel etc.
- Making and implementing policies for improved efficiency through automation of business processes and Business Process Re-Engineering (BPR) and automation.

STRATEGIC INTERVENTIONS

- IT based solutions for improvement of various business processes in key departments including Police, Health, Transport, Public Prosecution Departments, and Lahore High Court.
- Police Reforms in 100 Model Police Stations of Punjab through Information Technology
- Implementation of "Lands Record Management Information Systems in all Districts and Tehsil of the Punjab". The project is part of broader vision of Government of the Punjab to provide better quality services to citizens through the use of Information and Communication Technologies (ICTs) in order to provide security of title to the landowners in the province.

- Incubator Centers for IT startup firms to provide IT Training, manpower development for latest tools and technologies and IT awareness
- Introduction of Citizen E- Services aiming at automation of service delivery component of government.

TRENDS OF ALLOCATION

An amount of Rs.5,167 million has been earmarked for IT Sector in 2013-14 for implementation of projects sponsored by Punjab Information Technology Board and by other government departments.

Trend of Allocation

(Rs. In Million)

Sr. No	Year	Allocation
1	2007-08	1,250.000
2	2008-09	1,500.000
3	2009-10	1,300.000
4	2010-11	1,960.000
5	2011-12	2,000.000
6	2012-13	2,400.000
7	2013-14	5,167.000

MTDF 2013-16
Information Technology : Summary
Development Programme 2013-14

(Rs. In Million)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
BOR	0	90	90	4,300.00	4,390.00
PITB	0	142.803	142.803	0	142.803
Lahore High Court	0	50	50	0	50
Police Department	0	120.238	120.238	0	120.238
Children Library Complex	0	3.5	3.5	0	3.5
Transport Department	0	10.459	10.459	0	10.459
Total	0.000	417.000	417.000	4,300.000	4,717.000
New Schemes					
Regular	0	450	450	0	450
Total	0.000	450.000	450.000	0.000	450.000
Total (ongoing+new)	0.000	867.000	867.000	4,300.000	5,167.000

Development Programme 2014-15

Ongoing Schemes					
BOR	0	0	0	4,120.19	4,120.19
PITB	0	198.948	198.948	0	198.948
Lahore High Court	0	104.311	104.311	0	104.311
Police Department	0	140.129	140.129	0	140.129
Transport Department	0	0	0	0	0
Total	0.000	443.388	443.388	4,120.187	4,563.575
New Schemes					
Prosecution Department	0	50	50	0	50
Block	0	0	0	0	0
Total	0.000	50.000	50.000	0.000	50.000
Total (ongoing+new)	0.000	493.388	493.388	4,120.187	4,613.575

INFORMATION TECHNOLOGY: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Board of Revenue (BOR)	1	0.000	90.000	4,300.000	4,390.000	4,120.187	0.000
Punjab Information Technology Board (PITB)	3	0.000	142.803	0.000	142.803	40.686	45.000
Lahore High Court (LHC)	1	0.000	50.000	0.000	50.000	104.311	0.000
Police Department	4	0.000	120.238	0.000	120.238	140.129	0.000
Children Library Complex	1	0.000	3.500	0.000	3.500	2.750	0.000
Transport Department	1	0.000	10.459	0.000	10.459	60.276	0.000
Total: ON-GOING SCHEMES	11	0.000	417.000	4,300.000	4,717.000	4,468.339	45.000
<u>NEW SCHEMES</u>							
Reguler	3	0.000	450.000	0.000	450.000	50.000	0.000
Total: NEW SCHEMES	3	0.000	450.000	0.000	450.000	50.000	0.000
Grand Total	14	0.000	867.000	4,300.000	5,167.000	4,518.339	45.000

INFORMATION TECHNOLOGY

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Board of Revenue (BOR)

1446	Land Record Management & Information Systems Project (Phase-I) 20-11-2012 Punjab Comp ID 9582	11,201.155	2,226.684	0.000	4,390.000	4,390.000	4,120.187	0.000	0.000
			Local:	0.000	90.000				
			Foreign:	0.000	4,300.000				
Sub-Total: Board of Revenue (BOR)		11,201.155	2,226.684	0.000	4,390.000	4,390.000	4,120.187	0.000	0.000

Punjab Information Technology Board (PITB)

1447	Technology Incubator at Arfa Software Technology Park 16-01-2013 Punjab Comp ID 9583	186.500	50.000	0.000	50.814	50.814	40.686	45.000	0.000
1448	Disease Surveillance System 09-04-2013 Punjab Comp ID 9584	155.992	100.000	0.000	55.992	55.992	0.000	0.000	0.000
1449	Larvaciding and Fogging/IRS Reporting System 05-09-2012 Punjab Comp ID 9585	55.997	20.000	0.000	35.997	35.997	0.000	0.000	0.000
Sub-Total: Punjab Information Technology Board (PITB)		398.489	170.000	0.000	142.803	142.803	40.686	45.000	0.000

Lahore High Court (LHC)

1450	New IT Initiatives at Lahore High Court, Lahore and District Courts (Phase-II) 01-01-2013 Punjab Comp ID 9587	193.040	38.729	0.000	50.000	50.000	104.311	0.000	0.000
Sub-Total: Lahore High Court (LHC)		193.040	38.729	0.000	50.000	50.000	104.311	0.000	0.000

Police Department

1451	Computerization of Counter Terrorism Department of Punjab Police (Phase-II) 05-05-2011 Punjab Comp ID 9588	41.313	22.050	0.000	19.263	19.263	0.000	0.000	0.000
1452	Police Reforms in 100 Model Police Stations of Punjab through Information Technology 11-04-2012 Punjab Comp ID 9589	156.114	111.750	0.000	20.000	20.000	24.364	0.000	0.000
1453	Information Technology Capacity Building of 100 Model Police Stations of Punjab 11-04-2012 Punjab Comp ID 9590	189.575	158.600	0.000	30.975	30.975	0.000	0.000	0.000

INFORMATION TECHNOLOGY

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1454	Driving License Management Information System (Phase-II) 10-10-2012 Punjab Comp ID 9591	191.607	25.842	0.000	50.000	50.000	115.765	0.000	0.000
Sub-Total: Police Department		578.609	318.242	0.000	120.238	120.238	140.129	0.000	0.000
Children Library Complex									
1455	Standard MIS and Children Interactive Webportal Development for Children Library Complex, Lahore (Revised) 22-12-2012 Punjab Comp ID 9592	6.750	0.500	0.000	3.500	3.500	2.750	0.000	0.000
Sub-Total: Children Library Complex		6.750	0.500	0.000	3.500	3.500	2.750	0.000	0.000
Transport Department									
1456	Computerization of Transport Department (TDAS)-Phase-II 03-04-2012 Punjab Comp ID 9593	110.654	39.919	0.000	10.459	10.459	60.276	0.000	0.000
Sub-Total: Transport Department		110.654	39.919	0.000	10.459	10.459	60.276	0.000	0.000
Total: ON-GOING SCHEMES		12,488.697	2,794.074	0.000	4,717.000	4,717.000	4,468.339	45.000	0.000
NEW SCHEMES									
Reguler									
1457	Digitization / Computerization of Public Prosecution Department and Development of Monitoring & Coordination System Un-Approved Punjab Comp ID 9594	100.000		0.000	50.000	50.000	50.000	0.000	0.000
1458	Block Allocation for New Initiatives under I.T Sector. Punjab Comp ID 9595	100.000		0.000	100.000	100.000	0.000	0.000	0.000
1459	Citizen Centred E-governance initiatives Un-Approved Punjab Comp ID 11948	300.000	0.000	0.000	300.000	300.000	0.000	0.000	0.000
Sub-Total: Reguler		500.000	0.000	0.000	450.000	450.000	50.000	0.000	0.000
Total: NEW SCHEMES		500.000	0.000	0.000	450.000	450.000	50.000	0.000	0.000
Grand Total		12,988.697	2,794.074	0.000	5,167.000	5,167.000	4,518.339	45.000	0.000

LABOUR & HUMAN RESOURCE DEPARTMENT

VISION

Meeting challenges of the modern day labour force through improvement of working conditions and environment in workplaces, raising awareness of rights and responsibilities under labour laws, assisting the industry by holding internationally accredited trainings on labour related standards and establishment of a modern labour market information system.

OBJECTIVES

Protect the rights of workers and secure economic development through a satisfied, productive workforce; ensure social justice at the work place through industrial peace; promote healthy labour-management relations for greater socio-economic progress and facilitate implementation of Occupational Safety and Health of Labour; and undertaking other welfare measures for workers' families including healthcare, education and housing.

STRATEGIC INTERVENTIONS

- Elimination of bonded labour in brick kilns in Punjab in general with major focus on Kasur & Lahore, Chunian, Kot Radh kishan, Pattoki.
- Awareness of workers and employers of their rights and obligations under the Labour laws
- Establishment of Labour Market Information and Resource Centre
- Combating Worst Forms of Child Labour in 4 district of Punjab

TREND OF ALLOCATION

(Rs. In Million)

Sr.No.	Year	Allocation
1.	2006-07	60.000
2.	2007-08	95.000
3.	2008-09	100.000
4.	2009-10	70.000
5.	2010-11	85.000
6.	2011-12	70.646
7.	2012-13	100.000
8.	2013-14	42.000

MTDF 2013-16
Labour & Human Resource
Development Programme 2013-14

Rs. In Million

Sub- Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes	2.000	40.000	42.000	0.000	42.000
Total	2.000	40.000	42.000	0.000	42.000
New Schemes	0.000	0.000	31.531	0.000	31.531
Total	0.000	0.000	0.000	0.000	0.000
Total ongoing +New	2.000	40.000	42.000	0.000	42.000

Development Programme 2014-15

Sub- Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes	2.000	90.000	92.000	0.000	92.000
Total	2.000	90.000	92.000	0.000	92.000
New Schemes	4.000	31.000	35.000	0.000	35.000
Total	4.000	31.000	35.000	0.000	35.000
Total ongoing +New	6.000	121.000	127.000	0.000	127.000

Development Programme 2015-16

Sub- Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes	0.000	99.000	101.000	0.000	101.000
Total	0.000	99.000	101.000	0.000	101.000
New Schemes	4.000	34.000	38.000	0.000	38.000
Total	4.000	34.000	38.000	0.000	38.000
Total ongoing +New	4.000	133.000	139.000	0.000	139.000
Labour MTDF 2013-16					381.000

LABOUR & HR DEVELOPMENT: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES	4	2.000	40.000	0.000	42.000	154.790	144.448
Grand Total	4	2.000	40.000	0.000	42.000	154.790	144.448

LABOUR & HR DEVELOPMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Reguler

1460	Establishment of Labour Market Information and Resource Centre (2011-2016) 09-09-2011 Punjab , Lahore (headquarters)	65.272	12.270	2.000	3.000	5.000	33.000	10.502	4.500
1461	Elimination of bonded labour in brick kilns (2008-2014) 16-09-2008 Lahore,Kasur , Lahore, Kasur, Chunian, Kot Radha kishan, Pattoki,	123.367	102.228	0.000	17.017	17.017	4.122	0.000	0.000
1462	Combating Worst Forms of Child Labour in 4 districts of Punjab (2011-2016) 04-11-2011 Jhulem,Chakwal,Jhang,Layyah	180.832	10.206	0.000	9.912	9.912	71.768	72.546	16.400
1463	Elimination of bonded labour in 4 Districts of Punjab.(2012-2018) 13-10-2012 Faisalabad,Sargodha,Gujrat,Bahawalpur , Faisalabad, Sargodha, Gujrat, Bahawalpur	196.987	12.405	0.000	10.071	10.071	45.900	61.400	67.211
Sub-Total: Reguler		566.458	137.109	2.000	40.000	42.000	154.790	144.448	88.111
Total: ON-GOING SCHEMES		566.458	137.109	2.000	40.000	42.000	154.790	144.448	88.111
Grand Total		566.458	137.109	2.000	40.000	42.000	154.790	144.448	88.111

TRANSPORT

VISION

Provision of efficient, economical, comfortable and safe transport facility for the public in Punjab

OBJECTIVES

- To provide accessible and time saving travelling.
- To develop environment friendly transport system.
- To regulate, monitor and maintain a robust transport system in large cities of the province.

NEW INITIATIVES / STRATEGIC INTERVENTIONS:

- To encourage private investment in the urban transport sector in Public Private Partnership mode.
- Provision of subsidy to the urban transporters to facilitate induction of new buses in the Urban Transport System.
- Capacity building of the department through Transport Planning Unit.

TREND OF ALLOCATION

(Rs. In Million)

Sr.No.	Year	Allocation
1.	2007-08	50.000
2.	2008-09	100.000
3.	2009-10	125.000
4.	2010-11	1,190.000
5.	2011-12	7,300.000
6.	2012-13	6,200.000
7.	2013-14	6,360.000

MTDF 2013-16
Transport : Summary
Development Programme 2013-14

(Million Rs)

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Regular	0.000	40.000	40.000	0.000	40.000
Total	0.000	40.000	40.000	0.000	40.000
New Schemes					
Regular	0.000	920.000	920.000	0.000	920.000
Block	0.000	5,400.000	5,400.000	0.000	5,400.000
Total	0.000	6,320.000	6,320.000	0.000	6,320.000
Total (ongoing+new)	0.000	6,360.000	6,360.000	0.000	6,360.000

Development Program 2014-15

Ongoing Schemes					
Regular	0.000	42.152	42.152	0.000	42.152
Total	0.000	42.152	42.152	0.000	42.152
New Schemes					
Regular	0.000	1,045.000	1,045.000	0.000	1,045.000
Total	0.000	1,045.000	1,045.000	0.000	1,045.000
Total (ongoing+new)	0.000	1,087.152	1,087.152	0.000	1,087.152

Development Program 2015-16

Ongoing Schemes					
Regular	0.000	0.000	0.000	0.000	0.000
Total	0.000	0.000	0.000	0.000	0.000
New Schemes					
Regular	0.000	1,149.500	1,149.500	0.000	1,149.500
Total	0.000	1,149.500	1,149.500	0.000	1,149.500
Total (ongoing+new)	0.000	1,149.500	1,149.500	0.000	1,149.500

MTDF 2013-16: Grand Total 8,596.652

TRANSPORT: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Regular	1	0.000	40.000	0.000	40.000	42.152	0.000
Total: ON-GOING SCHEMES	1	0.000	40.000	0.000	40.000	42.152	0.000
<u>NEW SCHEMES</u>							
Regular	4	0.000	920.000	0.000	920.000	30.000	0.000
Blocks	1	0.000	5,400.000	0.000	5,400.000	0.000	0.000
Total: NEW SCHEMES	5	0.000	6,320.000	0.000	6,320.000	30.000	0.000
Grand Total	6	0.000	6,360.000	0.000	6,360.000	72.152	0.000

TRANSPORT

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

1464	Establishment of Transport Planning Unit in Transport Department 14-05-2011 Lahore	157.929	75.777	0.000	40.000	40.000	42.152	0.000	0.000
Sub-Total: Regular		157.929	75.777	0.000	40.000	40.000	42.152	0.000	0.000
Total: ON-GOING SCHEMES		157.929	75.777	0.000	40.000	40.000	42.152	0.000	0.000

NEW SCHEMES

Regular

1465	Land Acquisition for Multi-Modal Inter-City Bus Terminal at Ferozpur Lahore. Un-Approved Lahore	250.000	0.000	0.000	250.000	250.000	0.000	0.000	0.000
1466	Payment of Subsidy for induction of CNG / Diesel Buses in Urban Transport System Un-Approved Punjab	500.000	0.000	0.000	500.000	500.000	0.000	0.000	0.000
1467	Feasibility Study for Intelligent Transport System (ITS) in major cities of the Punjab. Un-Approved Punjab	50.000	0.000	0.000	20.000	20.000	30.000	0.000	0.000
1468	Land Acquisition for Vehicle Inspection and Certification System Un-Approved Punjab	150.000	0.000	0.000	150.000	150.000	0.000	0.000	0.000
Sub-Total: Regular		950.000	0.000	0.000	920.000	920.000	30.000	0.000	0.000

Blocks

1469	Block Allocation for fast moving/ unfunded schemes Un-Approved Punjab	5,400.000	0.000	0.000	5,400.000	5,400.000	0.000	0.000	0.000
Sub-Total: Blocks		5,400.000	0.000	0.000	5,400.000	5,400.000	0.000	0.000	0.000
Total: NEW SCHEMES		6,350.000	0.000	0.000	6,320.000	6,320.000	30.000	0.000	0.000
Grand Total		6,507.929	75.777	0.000	6,360.000	6,360.000	72.152	0.000	0.000

EMERGENCY SERVICE

VISION

Development of safer communities through an effective system for management and prevention of emergencies such as road traffic accidents, hazardous material incidents, buildings collapse, explosions, fires and disasters.

OBJECTIVES

- Establishment of a system for emergency preparedness, response and prevention.
- Development of a safer community through proactive approach towards emergency management, community awareness and training.
- To have positive socio-economic impact on the society by reducing disabilities and deaths due to injuries.

STRATEGIC INTERVENTIONS

- The Government of Punjab instead of making haphazard interventions has established modern pre-hospital emergency management infrastructure in all district headquarters.
- The same Service is being introduced in all tehsils in phases. Under Phase-I, 12 tehsils were taken up in 2011-12. Adequate allocation has been made for further expansion of Emergency Service in Punjab.
- As a result of the establishment of Punjab Emergency Service in all districts, a comprehensive Emergency Management & Disaster Response infrastructure has been established with trained emergency medical, rescue & fire services along with Disaster Emergency Response Teams for the first time in Punjab.
- The sustainability of the Emergency Services Reforms has been ensured through the enactment of Punjab Emergency Service Act, 2006 which clearly defines the role, functions and responsibilities of the Rescue 1122 Service thus establishing an effective system for emergency preparedness, response and prevention in Punjab.

- The sustainable Human Resource Development has been ensured through the establishment of Emergency Services Academy of international standard.

Trend of Allocations

(Rs. in Million)

Sr. No.	Year	Allocation
1.	2006-07	900.000
2.	2007-08	1,804.000
3.	2008-09	2,500.000
4.	2009-10	2,000.000
5.	2010-11	2,000.000
6.	2011-12	2,100.000
7.	2012-13	2,100.000
8.	2013-14	1,652.000

MTDF 2013-16
EMERGENCY SERVICES: SUMMARY
DEVELOPMENT PROGRAMME 2013-14

Rs. in million

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
On Going Schemes					
Regular	245.000	113.799	358.799	0.000	358.799
Total	245.000	113.799	358.799	0.000	358.799
New Schemes					
Regular	62.500	480.701	543.201	0.000	543.201
Block Allocation	0.000	750.000	750.000	0.000	750.000
Total	62.500	1230.701	1293.201	0.000	1293.201
Grand Total	307.500	1344.500	1652.000	0.000	1652.000

Development Programme 2014-15

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
On Going Schemes					
Regular	147.950	819.171	967.121	0.000	967.121
Total	147.950	819.171	967.121	0.000	967.121
New Schemes					
Block Allocation	0.000	825.000	825.000	0.000	825.000
Total	0.000	825.000	825.000	0.000	825.000
Grand Total	147.950	1644.171	1792.121	0.000	1792.121

Development Programme 2015-16

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
On Going Schemes					
Regular	162.745	901.088	1063.833	0.000	1063.833
Total	162.745	901.088	1063.833	0.000	1063.833
New Schemes					
Block Allocation	0.000	907.500	907.500	0.000	907.500
Total	0.000	907.500	907.500	0.000	907.500
Emergency Services Grand Total	162.745	1808.588	1971.333	0.000	1971.333

EMERGENCY SERVICE: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Regular	3	245.000	113.799	0.000	358.799	212.000	0.000
Total: ON-GOING SCHEMES	3	245.000	113.799	0.000	358.799	212.000	0.000
<u>NEW SCHEMES</u>							
Regular	4	62.500	480.701	0.000	543.201	1,259.299	1,426.500
Blocks	1	0.000	750.000	0.000	750.000	0.000	0.000
Total: NEW SCHEMES	5	62.500	1,230.701	0.000	1,293.201	1,259.299	1,426.500
Grand Total	8	307.500	1,344.500	0.000	1,652.000	1,471.299	1,426.500

EMERGENCY SERVICE

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

1470	Establishment of Emergency Services Academy at Lahore 22-04-2013 Lahore	908.852	496.175	200.000	0.000	200.000	212.000	0.000	0.000
1471	Strengthening of Emergency Service in Existing Cities 18-04-2012 Lahore,Rawalpindi,Faisalabad , Lahore, Rawalpindi, Faisalabad & Taxila	186.911	151.170	34.000	1.500	35.500	0.000	0.000	0.000
1472	Establishment of Emergency Service in Tehsils of Punjab (Phase-I) 08-05-2012 Rawalpindi,Faisalabad,Multan, Gujrat,Bahawalpur,Kasur,Khanewal,Sahi wal and Rahim Yar Khan , Liaquatpur, Sadiqabad, Khanpur, Ahmed Pur East, Jaranwala, Kharian, Chichawatni, Pattoki (Phoolnagar), Muridke, Kabirwala, Mian Channu, Gujjar Khan	672.790	537.810	11.000	112.299	123.299	0.000	0.000	0.000
Sub-Total: Regular		1,768.553	1,185.155	245.000	113.799	358.799	212.000	0.000	0.000
Total: ON-GOING SCHEMES		1,768.553	1,185.155	245.000	113.799	358.799	212.000	0.000	0.000

NEW SCHEMES

Regular

1473	Capacity Building for managing emergencies in High raise Buildings Approved Lahore	300.000	0.000	0.000	250.000	250.000	50.000	0.000	0.000
1474	Establishment of Emergency Service in Tehsils of Punjab (Phase-II) Un-Approved Punjab	2,229.000		12.500	30.000	42.500	1,000.000	1,186.500	0.000
1475	Capacity Building of Emergency Service in Punjab (Revenue) Un-Approved Punjab	500.000		0.000	200.701	200.701	109.299	190.000	0.000
1476	Provision of Missing Facilities for all Districts (Capital) Un-Approved Punjab	200.000		50.000	0.000	50.000	100.000	50.000	0.000
Sub-Total: Regular		3,229.000	0.000	62.500	480.701	543.201	1,259.299	1,426.500	0.000

Blocks

1477	Block Allocation for Fast Moving/ Un-Funded Schemes Un-Approved Punjab	750.000	0.000	0.000	750.000	750.000	0.000	0.000	0.000
Sub-Total: Blocks		750.000	0.000	0.000	750.000	750.000	0.000	0.000	0.000
Total: NEW SCHEMES		3,979.000	0.000	62.500	1,230.701	1,293.201	1,259.299	1,426.500	0.000
Grand Total		5,747.553	1,185.155	307.500	1,344.500	1,652.000	1,471.299	1,426.500	0.000

TOURISM

VISION

Preservation, development and beautification of existing and potential tourist locations to attract tourists from within as well as outside the province / country

OBJECTIVES

- Provision of infrastructure and allied facilities for the promotion of tourism;
- Preservation and development of existing and potential tourist resorts;
- Promotion of eco-tourism in collaboration with related stakeholders
- Mass awareness to promote domestic tourism.

STRATEGIC INTERVENTIONS

- Improvement and up-gradation of Tourist Resort at Kallar Kahar and Lal Sohanara, Bahawalpur
- Renovation / Up-gradation of Patriata Chairlift / Cable Car System through replacement of Haul Rope, Tension Rope, revamping and provision of missing facilities at Murree.
- Eco-Tourism at Dhurabhi Lake, Chakwal
- Rehabilitation of Ferry Vessel 'Indus Queen' at Kot Mithan to preserve its cultural and historical heritage.

TRENDS OF ALLOCATION

(Rs. in million)

Sr. No.	Year	Original Allocation
1.	2009-10	163.000
2.	2010-11	1,675.000
3.	2011-12	250.000
4.	2012-13	300.000
5.	2013-14	334.000

MTDF 2013-16
TOURISM
Development Programme 2013-14

Rs in Million

Sub-Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Regular	0.000	85.000	85.000	0.000	85.000
New Schemes					
Regular	10.000	9.000	19.000	0.000	19.000
Block	0.000	230.000	230.000	0.000	230.000
Total (ongoing+new)	10.000	324.000	334.000	0.000	334.000

Development Program 2014-15

Ongoing Schemes					
Regular	0.000	93.500	93.500	0.000	93.500
New Schemes					
Regular	0.000	93.500	93.500	0.000	93.500
Total (ongoing+new)	0.000	187.000	187.000	0.000	187.000

Development Program 2015-16

Ongoing Schemes					
Regular	0.000	102.850	102.850	0.000	102.850
New Schemes					
Regular	0.000	102.850	102.850	0.000	102.850
Total (ongoing+new)	0.000	205.700	205.700	0.000	205.700
TOURISM MTDF 2013-16: Grand Total					726.700

TOURISM: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Regular	7	0.000	85.000	0.000	85.000	0.000	0.000
Total: ON-GOING SCHEMES	7	0.000	85.000	0.000	85.000	0.000	0.000
<u>NEW SCHEMES</u>							
Regular	2	10.000	9.000	0.000	19.000	31.000	30.000
Blocks	1	0.000	230.000	0.000	230.000	0.000	0.000
Total: NEW SCHEMES	3	10.000	239.000	0.000	249.000	31.000	30.000
Grand Total	10	10.000	324.000	0.000	334.000	31.000	30.000

TOURISM

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

1478	Renovation / Up-gradation of Chairlift / Cable Car System at Patriata 18-07-2011 Rawalpindi , Murree	137.410	117.514	0.000	19.896	19.896	0.000	0.000	0.000
1479	Revamping Existing Facilities and Provision of Missing Facilities at Patriata Skyride Project. 21-02-2012 Rawalpindi , Murree	19.395	10.000	0.000	9.395	9.395	0.000	0.000	0.000
1480	Replacement of Haul Rope, Tension Rope and Parts of Chairlift and Cable Car System at Gulehra Gali, Patriata. 16-10-2012 Rawalpindi , Murree	75.981	56.855	0.000	19.126	19.126	0.000	0.000	0.000
1481	Tourist Resort Kallar Kahar 21-02-2012 Chakwal , K.K	8.141	5.000	0.000	3.141	3.141	0.000	0.000	0.000
1482	Development of Tourism at Dharabi Lake, District Chakwal. 16-10-2012 Chakwal	2.489	0.620	0.000	1.869	1.869	0.000	0.000	0.000
1483	Construction of Boundary Wall around TDCP Land at Harbanspura / Johar Town, Lahore. 16-10-2012 Lahore	10.000	1.732	0.000	8.268	8.268	0.000	0.000	0.000
1484	Renovation / Up gradation of Lal Sohanara Resort Bahawalpur. 06-03-2012 Bahawalpur	54.590	31.285	0.000	23.305	23.305	0.000	0.000	0.000
Sub-Total: Regular		308.006	223.006	0.000	85.000	85.000	0.000	0.000	0.000
Total: ON-GOING SCHEMES		308.006	223.006	0.000	85.000	85.000	0.000	0.000	0.000

NEW SCHEMES

Regular

1485	Construction of Boundary Wall around Tourist Resort at Jallo Park. Un-Approved Lahore	10.000	0.000	10.000	0.000	10.000	0.000	0.000	0.000
1486	Rehabilitation of Ferry Vessel 'Indus Queen' at Kot Mithan Un-Approved Rajanpur	70.000	0.000	0.000	9.000	9.000	31.000	30.000	0.000
Sub-Total: Regular		80.000	0.000	10.000	9.000	19.000	31.000	30.000	0.000

TOURISM

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

Blocks

1487	Block Allocation for fast moving / unfunded schemes	230.000	0.000	0.000	230.000	230.000	0.000	0.000	0.000
	Punjab								
Sub-Total: Blocks		230.000	0.000	0.000	230.000	230.000	0.000	0.000	0.000
Total: NEW SCHEMES		310.000	0.000	10.000	239.000	249.000	31.000	30.000	0.000
Grand Total		618.006	223.006	10.000	324.000	334.000	31.000	30.000	0.000

ENVIRONMENT

VISION

Promotion and attainment of sustainable development in the province through integration of economic development and environmental consideration

OBJECTIVES

- Promote environment awareness among the masses
- Implement National Environmental quality Standards (NEQS)
- Regulatory control on environmental pollution through capacity building of EPA Punjab
- Imparting environmental sustainability through capacity building of provincial Departments in environmental management by training in various areas of Environmental management including environmental impact assessment and Life cycle assessment etc
- Promote R&D in pollution prevention and environmental improvement

STRATEGIC INTERVENTIONS

- Grass root initiatives through community based environmental improvement
- Introduction of environment friendly indigenous technologies
- Motivation of research and educational institutions for development of pollution control technologies
- Establishment of Air quality monitoring system.

TREND OF ALLOCATION

(Rs. In million)

Sr.No.	Year	Allocation
1	2007-08	1,150.000
2.	2008-09	1,000.000
3.	2009-10	500.000
4.	2010-11	335.000
5.	2011-12	350.000
6.	2012-13	350.000
7.	2013-14	164.000

MTDF 2013-16
Environment : Summary
Development Programme 2013-14

Sub- Sector	Capital	Revenue	Total	F.Aid	Total
Ongoing Schemes Environment	0.000	14.000	14.000	0.000	14.000
Total	0.000	14.000	14.000	0.000	14.000
New Schemes Environment	0.000	20.000	20.000	0.000	20.000
block	0.000	130.000	130.000	0.000	130.000
Total	0.000	150.000	150.000	0.000	150.000
Total ongoing +New	0.000	164.000	164.000	0.000	164.000

Development Programme 2014-15

Sub- Sector	Capital	Revenue	Total	F.Aid	Total
Ongoing Schemes Environment	0.000	74.000	74.000	0.000	74.000
Total	0.000	74.000	74.000	0.000	74.000
New Schemes Environment	0.000	81.000	81.000	0.000	81.000
Total	0.000	81.000	81.000	0.000	81.000
Total ongoing +New	0.000	155.000	155.000	0.000	155.000

Development Programme 2015-16

Sub- Sector	Capital	Revenue	Total	F.Aid	Total
Ongoing Schemes Environment	0.000	81.000	81.000	0.000	81.000
Total	0.000	81.000	81.000	0.000	81.000
New Schemes Environment	0.000	89.000	89.000	0.000	89.000
Total	0.000	89.000	89.000	0.000	89.000
Total ongoing +New	0.000	170.000	170.000	0.000	170.000

ENVIRONMENT MTDF 2013-16 597.000

ENVIRONMENT: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
Regular	2	0.000	14.000	0.000	14.000	36.188	25.600
Total: ON-GOING SCHEMES	2	0.000	14.000	0.000	14.000	36.188	25.600
<u>NEW SCHEMES</u>							
Regular	2	0.000	20.000	0.000	20.000	30.000	10.000
Blocks	1	0.000	130.000	0.000	130.000	0.000	0.000
Total: NEW SCHEMES	3	0.000	150.000	0.000	150.000	30.000	10.000
Grand Total	5	0.000	164.000	0.000	164.000	66.188	35.600

ENVIRONMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

1488	Creation of Legal Cell for Introducing Management and Legal Discipline to Improve Service Delivery 01-12-2011 Punjab	15.000	11.592	0.000	3.408	3.408	0.000	0.000	0.000
1489	Establishment of Air Quality Monitoring System in the Punjab 23-12-2011 Punjab	81.970	4.748	0.000	10.592	10.592	36.188	25.600	0.000
Sub-Total: Regular		96.970	16.340	0.000	14.000	14.000	36.188	25.600	0.000
Total: ON-GOING SCHEMES		96.970	16.340	0.000	14.000	14.000	36.188	25.600	0.000

NEW SCHEMES

Regular

1490	Provision of missing facilities to EPA field offices for effective environmental monitoring and compliance Punjab	35.000		0.000	10.000	10.000	25.000	0.000	0.000
1491	Upgradation of EPA Laboratory Multan Punjab	25.000		0.000	10.000	10.000	5.000	10.000	0.000
Sub-Total: Regular		60.000		0.000	20.000	20.000	30.000	10.000	0.000

Blocks

1492	Block Allocation for fast moving/ unfunded schemes Punjab	130.000	0.000	0.000	130.000	130.000	0.000	0.000	0.000
Sub-Total: Blocks		130.000	0.000	0.000	130.000	130.000	0.000	0.000	0.000
Total: NEW SCHEMES		190.000	0.000	0.000	150.000	150.000	30.000	10.000	0.000
Grand Total		286.970	16.340	0.000	164.000	164.000	66.188	35.600	0.000

INFORMATION & CULTURE

VISION

Promotion and conservation of language Art & Culture of the Punjab on Sustainable basis

OBJECTIVES

- Project and promote policies and priorities of the Government of the Punjab
- Protect and conserve the cultural heritage of Punjab
- Promote language, art and culture of the Punjab
- Expansion of existing network of Arts Council and museums in the Punjab
- Conservation & up-gradation of crafts
- Preservation & Restoration of Art work
- To build the government image amongst the masses through effective use of print & electronic media

STRATEGIC INTERVENTIONS

- Development of Cultural Heritage in the Punjab
- Construction of auditoriums for Art Councils at Sargodha.
- Improvement / Renovation and Up-gradation of Lahore Museum Building
- Up-gradation of facilities at Lahore Art Council Mall Road Complex and Cultural Complex

TREND OF ALLOCATION

(Rs. In Million)

Sr.No.	Year	Allocation
1.	2007-08	450.000
2.	2008-09	400.000
3.	2009-10	400.000
4.	2010-11	295.000
5.	2011-12	60.184
6.	2012-13	200.000
7.	2013-14	106.000

MTDF 2013-16

INFORMATION & CULTURE

Development Programme 2013-14

Sub- Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes	46.569	4.430	50.999	0.000	50.999
Total	46.569	4.430	50.999	0.000	50.999
New Schemes	22.000	33.001	55.001	0.000	55.001
Total	22.000	33.001	55.001	0.000	55.001
Total ongoing +New	68.569	37.431	106.000	0.000	106.000

Development Programme 2014-15

Ongoing Schemes	292.000	30.000	322.000	0.000	322.000
Total	292.000	30.000	322.000	0.000	322.000
New Schemes	85.000	11.000	96.000	0.000	96.000
Total	85.000	11.000	96.000	0.000	96.000
Total ongoing +New	377.000	41.000	418.000	0.000	418.000

Development Programme 2015-16

Ongoing Schemes	321.000	33.000	354.000	0.000	354.000
Total	321.000	33.000	354.000	0.000	354.000
New Schemes	94.000	12.000	106.000	0.000	106.000
Total	94.000	12.000	106.000	0.000	106.000
Total ongoing +New	415.000	45.000	460.000	0.000	460.000

Information & Culture MTDF 2013-16					1378.000
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INFORMATION & CULTURE: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES	4	46.569	4.430	0.000	50.999	91.758	22.094
NEW SCHEMES	3	22.000	33.001	0.000	55.001	215.000	150.000
Grand Total	7	68.569	37.431	0.000	106.000	306.758	172.094

INFORMATION & CULTURE

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

1493	Re-Construction of Murree Arts Council. 10-08-2009 Rawalpindi , Murree	82.310	27.140	10.000	0.000	10.000	25.000	15.170	5.000
1494	Construction of Information & Cultural Complex at Rawalpindi 15-03-2007 Rawalpindi	78.300	73.870	0.000	4.430	4.430	0.000	0.000	0.000
1495	Construction of Auditorium for Sargodha Arts Council 31-05-2010 Sargodha	93.424	26.500	15.000	0.000	15.000	40.000	6.924	5.000
1496	Construction of Auditorium for the Gujranwala Arts Council 04-04-2009 Gujranwala , G,wala	73.327	25.000	21.569	0.000	21.569	26.758	0.000	0.000
Sub-Total: Regular		327.361	152.510	46.569	4.430	50.999	91.758	22.094	10.000
Total: ON-GOING SCHEMES		327.361	152.510	46.569	4.430	50.999	91.758	22.094	10.000

NEW SCHEMES

Regular

1497	Expension of Punjab Auditorium Un-Approved Lahore	5.000	0.000	5.000	0.000	5.000	0.000	0.000	0.000
1498	Development & Up-gradation of Lahore Museum Building and Conservation Facilities 05-06-2013 Lahore	407.299	0.000	17.000	33.000	50.000	125.000	80.000	152.299
1499	Up-gradation / Improvement of facilities in Lahore Arts Council, Mall Complex and Cultural Complex Ferozpur Road, Lahore. 10-08-2009 Lahore	192.703	0.000	0.000	0.001	0.001	90.000	70.000	32.702
Sub-Total: Regular		605.002	0.000	22.000	33.001	55.001	215.000	150.000	185.001
Total: NEW SCHEMES		605.002	0.000	22.000	33.001	55.001	215.000	150.000	185.001
Grand Total		932.363	152.510	68.569	37.431	106.000	306.758	172.094	195.001

ARCHAEOLOGY

VISION

To protect and highlight the culture of Pakistan located in Punjab through archaeological explorations, recoveries, documentations, analysis, interpretation, preservation, restoration and exhibition of material remains & artifacts and their conservation

OBJECTIVES

- Through conservation, restoration and preservation retain the cultural authenticity, aesthetic beauty, historic, scientific and cultural values of our monuments / historical buildings for our future generations.
- Training and encouragement of craftsmen and other artisans for conservation
 - Works, Survey, research and documentation of archaeological sites and historical Monuments.
- Excavation of important archaeological sites.
- Preservation of antiquities and establishment of archaeological museums.
- Training of staff in conservation and archeology and publish literature of history and arts of Punjab

STRATEGIC INTERVENTIONS

- Preservation and restoration of Shalamar Garden, Lahore Fort, Anarkali's Tomb and Historical Gates of Lahore
- Master Plan for preservation and restoration of Rohtas Fort, Taxila and Jehangir's tomb
- To protect and conserve various sites of historical importance throughout Punjab.

TREND OF ALLOCATION

(Rs. In million)

Sr. No.	Year	Allocation
1.	2011-12	100.816
2.	2012-13	350.000
3.	2013-14	294.000

MTDF 2013-16
Archaeology : Summary
Development Programme 2013-14

Rs in Million

Sub- Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes					
Archaeolgy	13.500	213.912	227.412	0.000	227.412
Total	13.500	235.912	227.412	0.000	227.412
New Schemes Archaeology					
	35.000	31.588	66.588	0.000	66.588
Total	35.000	31.588	66.588	0.000	66.588
Total ongoing +New	48.500	267.500	294.000	0.000	294.000

Development Programme 2014-15

Ongoing Schemes					
Archaeolgy	15.000	258.000	273.000	0.000	273.000
Total	15.000	258.000	273.000	0.000	273.000
New Schemes Archaeology					
	61.000	51.000	112.000	0.000	112.000
Total	61.000	51.000	112.000	0.000	112.000
Total ongoing +New	76.000	309.000	385.000	0.000	385.000

Development Programme 2015-16

Ongoing Schemes					
Archaeolgy	17.000	284.000	301.000	0.000	301.000
Total	17.000	284.000	301.000	0.000	301.000
New Schemes Archaeology					
	67.000	56.000	123.000	0.000	123.000
Total	67.000	56.000	123.000	0.000	123.000
Total ongoing +New	84.000	340.000	424.000	0.000	424.000
Archaeology MTDF 2013-16					1159.000

ARCHAEOLOGY: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES	19	13.500	213.912	0.000	227.412	234.338	227.158
NEW SCHEMES	6	35.000	31.588	0.000	66.588	111.000	107.500
Grand Total	25	48.500	245.500	0.000	294.000	345.338	334.658

ARCHAEOLOGY

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

1500	Development and Restoration of Archaeological Sites from Taxila to Swat (Taxila Section) 07-12-2012 Rawalpindi , Taxila, Hassan abdal	150.299	80.778	0.000	10.000	10.000	22.000	22.521	15.000
1501	Establishment of Museum at Kallar Kahar 06-03-2012 Chakwal , Kallar Kahar	30.369	24.416	1.500	4.453	5.953	0.000	0.000	0.000
1502	Conservation & Development of Katas Raj Complex 19-03-2012 Chakwal , Choua Saiden Shah	118.876	108.234	0.000	10.642	10.642	0.000	0.000	0.000
1503	Master Plan for Preservation and Restoration of Rohtas Fort, Jhelum 23-10-2012 Jhelum	203.558	56.570	0.000	15.000	15.000	41.000	41.000	49.988
1504	Establishment of Museum and Art Gallery at Gujrat. 04-09-2012 Gujrat	19.240	15.939	0.000	3.301	3.301	0.000	0.000	0.000
1505	Conservation, Preservation and Rehabilitation of Iqbal Manzil, Sialkot 04-09-2012 Sialkot	10.207	4.176	0.000	6.000	6.000	0.031	0.000	0.000
1506	Five year programme for Preservation and Restoration of Shalamar Garden, Lahore. 19-04-2006 Lahore	300.000	112.497	0.000	30.000	30.000	40.000	45.000	72.503
1507	Five year programme for Preservation and Restoration of Lahore Fort 19-04-2006 Lahore	300.000	109.496	0.000	30.000	30.000	40.000	45.000	75.504
1508	Preservation and Restoration of Tomb of Anarkali, Lahore 19-09-2011 Lahore	4.984	4.307	0.000	0.677	0.677	0.000	0.000	0.000
1509	Development of Parking and Public Utility Area at Shalamar Garden, Lahore 19-03-2012 Lahore	26.829	14.829	12.000	0.000	12.000	0.000	0.000	0.000
1510	Preservation and Restoration of Sher Sing Bara- dari, Lahore 17-09-2011 Lahore	22.570	9.756	0.000	12.814	12.814	0.000	0.000	0.000
1511	Renovation and Uplifting of Historical Façade of Punjab Institute of Mental Health, Lahore 04-10-2011 Lahore	6.946	4.645	0.000	2.301	2.301	0.000	0.000	0.000

ARCHAEOLOGY

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1512	Conservation and Restoration of Historical Gates of Lahore 26-11-2011 Lahore	13.800	10.965	0.000	2.835	2.835	0.000	0.000	0.000
1513	Preservation and Restoration of Jahangir's tomb, Shahdara Complex, Lahore 23-10-2012 Lahore	263.813	88.615	0.000	35.000	35.000	45.000	45.000	50.198
1514	Conservation and Development of Hiran Minar & Tank, Sheikhpura 04-09-2012 Sheikhpura	125.123	37.486	0.000	30.000	30.000	29.000	28.637	0.000
1515	Preservation and Restoration of Monuments at Jandiala Sher Khan, District Sheikhpura 04-09-2012 Sheikhpura	38.761	21.293	0.000	9.000	9.000	8.468	0.000	0.000
1516	Archaeological Survey and Documentation and Preparation of Master Plan for Development & Conservation of the Historical City of Satgarah (Okara) PC-II 19-09-2012 Okara	3.175	0.300	0.000	2.875	2.875	0.000	0.000	0.000
1517	Establishment of Museum at Multan. ARC09-20072621201-0002 07-03-2009 Multan	40.472	23.633	0.000	8.000	8.000	8.839	0.000	0.000
1518	Conservation and Restoration of Ghazi Khan Tomb, District DG Khan. 26-11-2011 Dera Ghazi Khan	5.264	4.250	0.000	1.014	1.014	0.000	0.000	0.000
Sub-Total: Regular		1,684.286	732.185	13.500	213.912	227.412	234.338	227.158	263.193
Total: ON-GOING SCHEMES		1,684.286	732.185	13.500	213.912	227.412	234.338	227.158	263.193

NEW SCHEMES

Regular

1519	Development and preservation of old Baoli of Sher Shah Suri period, Wazirabad Un-Approved Gujranwala , Wazirabad	3.500	0.000	0.000	3.500	3.500	0.000	0.000	0.000
1520	Conservation and Development of Noor Jahan's Tomb, Shahdara Lahore Un-Approved Lahore	150.000	0.000	25.000	5.588	30.588	42.000	46.000	31.412
1521	Preservation and Restoration of Samadhs of Jhingar Shah Suthra & Bhai Wasti Ram. Lahore Un-Approved Lahore	15.000	0.000	0.000	7.000	7.000	8.000	0.000	0.000

ARCHAEOLOGY

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1522	Development of Archaeological Site of Harappa, District Sahiwal Un-Approved Sahiwal	115.000	0.000	10.000	0.500	10.500	35.000	35.000	34.500
1523	Preservation and Restoration of Shrine Mai Mehr Ban, Multan Un-Approved Multan	5.000	0.000	0.000	5.000	5.000	0.000	0.000	0.000
1524	Rehabilitation and Conservation of Tomb of Bibi Jiwindi Uch Un-Approved Bahawalpur , Uch	89.495	0.000	0.000	10.000	10.000	26.000	26.500	26.995
Sub-Total: Regular		377.995	0.000	35.000	31.588	66.588	111.000	107.500	92.907
Total: NEW SCHEMES		377.995	0.000	35.000	31.588	66.588	111.000	107.500	92.907
Grand Total		2,062.281	732.185	48.500	245.500	294.000	345.338	334.658	356.100

AUQAF & RELIGIOUS AFFAIRS

VISION

Protection, conservation and sustainable use of Auqaf properties, mosques and shrines: facilitation of pilgrims and devotees through provision of basic services and development of new facilities; and promotion of religious harmony.

OBJECTIVE

The major parameter of the policy is to provide improved standards of religious services and facilities at mosques, shrines and peaceful environment for devotees. Religious harmony and promotion of unity amongst various sects of Islam has specially been focused. Standardized publication of the Holy Quran will be emphasized. Shrines and Mosques in the neglected and far off areas will be restored.

STRATEGIC INTERVENTIONS

- Construction of Quran Complex and Seerat Academy
- Re-flooring of courtyard Badshahi Masjid, Lahore.
- Restoration/conservation at Masjid Wazir Khan, Lahore.
- Re-Construction of Shrine & Zaireen Complex at Shrine Hazrat Miran Hussain Zanjani, Lahore.

TREND OF ALLOCATION

(Rs. In million)

Sr.No.	Year	Allocation
1.	2006-07	50.000
2.	2007-08	77.000
3.	2008-09	69.000
4.	2009-10	76.000
5.	2010-11	276.000
6.	2011-12	150.000
7.	2012-13	185.000
8.	2013-14	36.000

MTDF 2013-16
AUQAF & RELIGIOUS AFFAIRS
Development Programme 2013-14

Rs in Million

Sub- Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes Auqaf	16.000	20.000	36.000	0.000	36.000
Total	16.000	20.000	36.000	0.000	36.000
New Schemes Auqaf	0.000	0.000	0.000	0.000	0.000
Total	0.000	0.000	0.000	0.000	0.000
Total ongoing +New	16.000	20.000	36.000	0.000	36.000

Development Programme 2014-15

Sub- Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes Auqaf	73.000	33.000	106.000	0.000	106.000
Total	73.000	33.000	106.000	0.000	106.000
New Schemes Auqaf	0.000	0.000	0.000	0.000	0.000
Total	0.000	0.000	0.000	0.000	0.000
Total ongoing +New	73.000	33.000	106.000	0.000	106.000

Development Programme 2015-16

Sub- Sector	Capital	Revenue	Total	F. Aid	Total
Ongoing Schemes Auqaf	80.000	36.000	116.000	0.000	116.000
Total	80.000	36.000	116.000	0.000	116.000
New Schemes Auqaf	0.000	0.000	0.000	0.000	0.000
Total	0.000	0.000	0.000	0.000	0.000
Total ongoing +New	80.000	36.000	116.000	0.000	116.000

Auqaf & Religious Affairs MTDF 2013-16 318.000

AUQAF & RELIGIOUS AFFAIRS: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES	6	16.000	20.000	0.000	36.000	226.540	176.540
Grand Total	6	16.000	20.000	0.000	36.000	226.540	176.540

AUQAF & RELIGIOUS AFFAIRS

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

1525	Construction of retaining wall at shrine Hazrat G Baba Attock along with river Indus 20-09-2012 Attock	13.000	8.000	0.000	5.000	5.000	0.000	0.000	0.000
1526	Construction of Quran Complex & Seerat Academy Lahore 14-09-2013 Lahore	502.438	334.966	16.000	0.000	16.000	50.000	0.000	0.000
1527	Re-flooring of courtyard Badshahi Masjid, Lahore 31-10-2005 Lahore	36.440	20.859	0.000	2.500	2.500	6.540	6.540	0.000
1528	Restoration/conservation at Masjid Wazir Khan, Lahore. 15-09-2010 Lahore , Lahore	33.000	4.000	0.000	0.500	0.500	5.000	5.000	0.000
1529	Up-gradation & Development scheme at Shrine Hazrat Bibi Pak Daman Lahore 19-09-2013 Lahore	524.000	0.000	0.000	10.000	10.000	165.000	165.000	0.000
1530	Conservation / restoration work at Main Entrance (Deorhi) at Badshahi Mosque Lahore 20-09-2012 Lahore	4.000	2.000	0.000	2.000	2.000	0.000	0.000	0.000
Sub-Total: Regular		1,112.878	369.825	16.000	20.000	36.000	226.540	176.540	0.000
Total: ON-GOING SCHEMES		1,112.878	369.825	16.000	20.000	36.000	226.540	176.540	0.000
Grand Total		1,112.878	369.825	16.000	20.000	36.000	226.540	176.540	0.000

HUMAN RIGHTS & MINORITY AFFAIRS

VISION

Protection of human rights and religious minorities in the Punjab.

POLICY

The human rights and minority affairs Department aims to protect and promote the human rights as well as the welfare of all minorities in the Punjab. The department attempts to achieve configurable success in delivery of public service and gain the confidence of its users in general public as well as in all minorities of the Punjab.

STRATEGIC INTERVENTION:

- Provision of facilities for the better community living to the Minorities through Minority Development Funds (MDF) and provision of graveyard for minorities.
- Raising awareness of human Rights through the academia of all public sector universities in Punjab
- Provision of free education to the Minority students through educational scholarships.

TREND OF ALLOCATION

(Rs. In million)

Sr.No.	Year	Allocation
1.	2008-09	100.000
2.	2009-10	180.000
3.	2010-11	200.000
4.	2011-12	320.551
5.	2012-13	220.000
6.	2013-14	215.000

MTDF 2013-16

Human Rights & Minority Affairs : Summary

Summary Development Programme 2013-14

Rs in Million

Sub-Sector	Capital	Revenue	Total	F.Aid	Total
On-going schemes	0.000	0.000	0.000	0.000	0.000
Total On-going schemes	200.000	20.000	220.000	0.000	220.000
New Schemes	200.000	15.000	215.000	0	215.000
Total New schemes	200.000	15.000	215.000	0	215.000
Total On-going + New schemes	200.000	15.000	215.000	0.000	215.000

Development Programme 2014-15

Sub-Sector	Capital	Revenue	Total	F.Aid	Total
On-going schemes	220.000	22.000	242.000	0	242.000
Total On-going schemes	220.000	22.000	242.000	0	242.000
New Schemes	0.000	0.000	0.000	0	0.000
Total New schemes	0.000	0.000	0.000	0	0.000
Total On-going + New schemes	220.000	22.000	242.000	0.000	242.000

Development Programme 2015-16

Sub-Sector	Capital	Revenue	Total	F.Aid	Total
On-going schemes	242.000	24.000	266.000	0	266.000
Total On-going schemes	242.000	24.000	266.000	0	266.000
New Schemes	0.000	0.000	0.000	0	0.000
Total New schemes	0.000	0.000	0.000	0	0.000
Total On-going + New schemes	242.000	24.000	266.000	0.000	266.000

HUMAN RIGHTS & MINORITY AFFAIRS MTDF 2013-16: Grand Total 723.00

HUMAN RIGHTS & MINORITY AFFAIRS: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
NEW SCHEMES	2	200.000	15.000	0.000	215.000	0.000	0.000
Grand Total	2	200.000	15.000	0.000	215.000	0.000	0.000

HUMAN RIGHTS & MINORITY AFFAIRS

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

NEW SCHEMES

Regular

1531	Development schemes of Minorities. Un-Approved Punjab	200.000	0.000	200.000	0.000	200.000	0.000	0.000	0.000
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1532	Educational Scholarship for Minority Students. Un-Approved Punjab	15.000	0.000	0.000	15.000	15.000	0.000	0.000	0.000
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Sub-Total: Regular		215.000	0.000	200.000	15.000	215.000	0.000	0.000	0.000
Total: NEW SCHEMES		215.000	0.000	200.000	15.000	215.000	0.000	0.000	0.000
Grand Total		215.000	0.000	200.000	15.000	215.000	0.000	0.000	0.000

PLANNING AND DEVELOPMENT

VISION

To promote employment generation and sustainable development in the province for improving the living standards of rural and urban population of the Punjab.

POLICY

- Improve delivery of public services.
- Enhancing the productivity in economic sectors.
- Reducing poverty, inequality and addressing vulnerability.
- Enhancement of private sector participation through public private partnership.
- Accelerated and balanced economic growth.

STRATEGIC INTERVENTIONS

- Punjab Public management Reforms Programme.
- Public Private Partnership Cell.
- Capacity Development of P&DD for improved policy planning and monitoring of development process in Punjab.
- Sustainable Land Management Program-UNDP Assisted
- Strengthening of IT infrastructure and development of online databases for Bureau of Statistics (BOS), Punjab.

TREND OF ALLOCATIONS

(Rs. in Million)

Sr. No.	Year	Allocation
1.	2008-09	3,151.000
2.	2009-10	8,125.000
3.	2010-11	5,195.000
4.	2011-12	5,000.000
5.	2012-13	4,119.000
6.	2013-14	8,190.000

MTDF 2013-16
Planning & Development: Summary
Development Programme 2013-14

		Rs. In Million				
Sub-Sector		Capital	Revenue	Total	F.Aid	Total
ON-GOING SCHEMES						
Punjab Resource Management Programme (PRMP)	2	80.000	20.000	100.000	0.000	100.000
MEPA/Bureau of Statistics	2	70.000	5.000	75.000	0.000	75.000
Admn. Wing P&D	3	0.000	71.000	71.000	0.000	71.000
Block	1	250.000	250.000	500.000	0.000	500.000
TOTAL (On-going Schemes)	8	400.000	346.000	746.000	0.000	746.000
NEW SCHEMES						
Regular		0.000	250.000	250.000	0.000	250.000
Punjab Resource Management Programme (PRMP)	1	0.000	2000.000	2000.000	0.000	2000.000
MEPA/Bureau of Statistics	1	0.000	40.000	40.000	0.000	40.000
Land Management - UNDP	1	0.000	5.000	5.000	5.000	10.000
Block	2	4500.000	644.000	5144.000	0.000	5144.000
TOTAL (New Schemes)	5	4500.000	2939.000	7439.000	5.000	7444.000
GRAND TOTAL (On-going + New Schemes)	13	4900.000	3285.000	8185.000	5.000	8190.000

Development Programme 2014-15

ON-GOING SCHEMES						
Punjab Resource Management Programme (PRMP)	2	0.000	1000.000	1000.000	0.000	1000.000
MEPA/Bureau of Statistics	2	0.000	72.000	72.000	0.000	72.000
Admn. Wing P&D	3	0.000	105.000	105.000	0.000	105.000
Land Management - UNDP		0.000	68.000	68.000	0.000	68.000
Block	1	275.000	275.000	550.000	0.000	550.000
TOTAL (On-going Schemes)	8	275.000	1520.000	1795.000	0.000	1795.000
NEW SCHEMES						
MEPA/Bureau of Statistics	2	0.000	100.000	100.000	0.000	100.000
Admn. Wing P&D	3	0.000	200.000	200.000	0.000	200.000
Block	2	3200.000	800.000	4000.000	0.000	4000.000
TOTAL (New Schemes)	2	3200.000	1100.000	4300.000	0.000	4300.000
GRAND TOTAL (On-going + New Schemes)	10	3475.000	2620.000	6095.000	0.000	6095.000

Development Programme 2015-16

ON-GOING SCHEMES						
Punjab Resource Management Programme (PRMP)	2	0.000	1000.000	1000.000	0.000	1000.000
MEPA/Bureau of Statistics	2	0.000	170.000	170.000	0.000	170.000
Admn. Wing P&D	3	0.000	200.000	200.000	0.000	200.000
Land Management - UNDP		0.000	76.000	76.000	0.000	76.000
Block	1	300.000	300.000	600.000	0.000	600.000
TOTAL (On-going Schemes)	8	300.000	1746.000	2046.000	0.000	2046.000
NEW SCHEMES						
Block	2	3600.000	1000.000	4600.000	0.000	4600.000
TOTAL (New Schemes)	2	3600.000	1000.000	4600.000	0.000	4600.000
GRAND TOTAL (On-going + New Schemes)	10	3900.000	2746.000	6646.000	0.000	6646.000

PLANNING & DEVELOPMENT: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON-GOING SCHEMES</u>							
PRMP	2	80.000	20.000	0.000	100.000	0.000	0.000
MEPA / Bureau of Statistics	2	70.000	5.000	0.000	75.000	21.678	6.000
Admn. Wing P&D	2	0.000	71.000	0.000	71.000	70.000	78.000
Blocks	1	250.000	250.000	0.000	500.000	0.000	0.000
Total: ON-GOING SCHEMES	7	400.000	346.000	0.000	746.000	91.678	84.000
<u>NEW SCHEMES</u>							
PRMP	1	0.000	2,000.000	0.000	2,000.000	1,000.000	1,000.000
MEPA / Bureau of Statistics	1	0.000	40.000	0.000	40.000	50.000	40.000
Land Management	1	0.000	5.000	5.000	10.000	68.000	76.000
Blocks	2	4,500.000	644.000	0.000	5,144.000	0.000	0.000
Regular	1	0.000	250.000	0.000	250.000	0.000	0.000
Total: NEW SCHEMES	6	4,500.000	2,939.000	5.000	7,444.000	1,118.000	1,116.000
Grand Total	13	4,900.000	3,285.000	5.000	8,190.000	1,209.678	1,200.000

PLANNING & DEVELOPMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

PRMP

1533	Punjab Capacity Building Programme-III. 27-07-2010 Lahore	168.825	148.825	0.000	20.000	20.000	0.000	0.000	0.000
1534	Strengthening of PMU for PRMP - II / Punjab Government Efficiency Improvement Programme (PGEIP) 15-02-2006 Lahore	286.834	0.000	80.000	0.000	80.000	0.000	0.000	0.000
Sub-Total: PRMP		455.659	148.825	80.000	20.000	100.000	0.000	0.000	0.000

MEPA / Bureau of Statistics

1535	Construction of Office Building for Bureau's Headquarters Office, Lahore. 22-04-2010 Lahore	191.938	122.376	70.000	0.000	70.000	0.000	0.000	0.000
1536	Strengthening of IT Infrastructure and Development of Online Databases for Bureau of Statistics (BOS), Punjab Approved Lahore	29.678	0.000	0.000	5.000	5.000	21.678	6.000	0.000
Sub-Total: MEPA / Bureau of Statistics		221.616	122.376	70.000	5.000	75.000	21.678	6.000	0.000

Admn. Wing P&D

1537	Public Private Partnership Cell. 13-06-2009 Lahore	203.150	40.089	0.000	61.000	61.000	47.000	55.000	0.000
1538	Capacity Building of P&D Department for improved policy planning and monitoring development process in Punjab (Phase- II), Lahore. 19-01-2013 Lahore	71.425	1.000	0.000	10.000	10.000	23.000	23.000	10.000
Sub-Total: Admn. Wing P&D		274.575	41.089	0.000	71.000	71.000	70.000	78.000	10.000

Blocks

1539	Block allocation for completion of incomplete / partly funded schemes of financial year 2012-13 Un-Approved Lahore	500.000	0.000	250.000	250.000	500.000	0.000	0.000	0.000
Sub-Total: Blocks		500.000	0.000	250.000	250.000	500.000	0.000	0.000	0.000
Total: ON-GOING SCHEMES		1,451.850	312.290	400.000	346.000	746.000	91.678	84.000	10.000

PLANNING & DEVELOPMENT

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

NEW SCHEMES

PRMP

1540	Punjab Public Management Reform Program Un-Approved Lahore	5,000.000	0.000	0.000	2,000.000	2,000.000	1,000.000	1,000.000	1,000.000
Sub-Total: PRMP		5,000.000	0.000	0.000	2,000.000	2,000.000	1,000.000	1,000.000	1,000.000

MEPA / Bureau of Statistics

1541	4th Multiple Indicator Cluster Survey (MICS) Punjab 2013-14 Un-Approved Lahore	130.000	0.000	0.000	40.000	40.000	50.000	40.000	0.000
Sub-Total: MEPA / Bureau of Statistics		130.000	0.000	0.000	40.000	40.000	50.000	40.000	0.000

Land Management

1542	Sustainable Land Management Programme - UNDP Assisted Un-Approved Chakwal, Khushab, Bhakkar, Layyah, Chakwal, Talagang, Noorpur, Mankera, Bhakkar, Chaubara	295.290	0.000	0.000	10.000	10.000	68.000	76.000	141.290
				Local:	0.000	5.000			
				Foreign:	0.000	5.000			
Sub-Total: Land Management		295.290	0.000	0.000	10.000	10.000	68.000	76.000	141.290

Blocks

1543	Block Allocation for priority Programme Un-Approved Lahore	5,000.000	0.000	4,500.000	500.000	5,000.000	0.000	0.000	0.000
1544	Block Allocation for training of Technical experts Un-Approved Lahore	144.000	0.000	0.000	144.000	144.000	0.000	0.000	0.000
Sub-Total: Blocks		5,144.000	0.000	4,500.000	644.000	5,144.000	0.000	0.000	0.000

Regular

1545	Perception surveys and research for improvement of public service delivery Un-Approved Punjab	250.000	0.000	0.000	250.000	250.000	0.000	0.000	0.000
Sub-Total: Regular		250.000	0.000	0.000	250.000	250.000	0.000	0.000	0.000
Total: NEW SCHEMES		10,819.290	0.000	4,500.000	2,944.000	7,444.000	1,118.000	1,116.000	1,141.290
Grand Total		12,271.140	312.290	4,900.000	3,290.000	8,190.000	1,209.678	1,200.000	1,151.290

SPECIAL PROGRAMME/ INITIATIVES: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>NEW SCHEMES</u>							
Regular	3	790.000	1,000.000	0.000	1,790.000	3.226	10.000
Blocks	3	3,000.000	6,050.000	0.000	9,050.000	0.000	0.000
Total: NEW SCHEMES	6	3,790.000	7,050.000	0.000	10,840.000	3.226	10.000
Grand Total	6	3,790.000	7,050.000	0.000	10,840.000	3.226	10.000

SPECIAL PROGRAMME/ INITIATIVES

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
NEW SCHEMES									
Regular									
1546	Drug Free City Project Lahore Approved Lahore	38.228	5.000	20.000	0.000	20.000	3.226	10.000	0.000
1547	Construction of New Bridge over River Ravi for Metro Bus System Approved Lahore	770.000	0.000	770.000	0.000	770.000	0.000	0.000	0.000
1548	Provision of Laptops Un-Approved Punjab	1,000.000	0.000	0.000	1,000.000	1,000.000	0.000	0.000	0.000
Sub-Total: Regular		1,808.228	5.000	790.000	1,000.000	1,790.000	3.226	10.000	0.000
Blocks									
1549	Block allocation for special initiatives Un-Approved Punjab	6,050.000	0.000	3,000.000	3,050.000	6,050.000	0.000	0.000	0.000
1550	Establishment of Citizen Facilitation and Service Centers Un-Approved Punjab	2,000.000	0.000	0.000	2,000.000	2,000.000	0.000	0.000	0.000
1551	Block allocation for housing sectors in large cities Un-Approved Punjab	1,000.000	0.000	0.000	1,000.000	1,000.000	0.000	0.000	0.000
Sub-Total: Blocks		9,050.000	0.000	3,000.000	6,050.000	9,050.000	0.000	0.000	0.000
Total: NEW SCHEMES		10,858.228	5.000	3,790.000	7,050.000	10,840.000	3.226	10.000	0.000
Grand Total		10,858.228	5.000	3,790.000	7,050.000	10,840.000	3.226	10.000	0.000

DISTRICT/TMA DEVELOPMENT PROGRAMME: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
ON-GOING SCHEMES	1	0.000	12,000.000	0.000	12,000.000	0.000	0.000
NEW SCHEMES	1	0.000	2,000.000	0.000	2,000.000	0.000	0.000
Grand Total	2	0.000	14,000.000	0.000	14,000.000	0.000	0.000

DISTRICT/TMA DEVELOPMENT PROGRAMME

(Million Rs.)

GS No	Scheme Information Approval Date / Location	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Blocks

1552	District / TMA Development Program Approved Punjab	12,000.000	0.000	0.000	12,000.000	12,000.000	0.000	0.000	0.000
Sub-Total: Blocks		12,000.000	0.000	0.000	12,000.000	12,000.000	0.000	0.000	0.000
Total: ON-GOING SCHEMES		12,000.000	0.000	0.000	12,000.000	12,000.000	0.000	0.000	0.000

NEW SCHEMES

Blocks

1553	Block Allocation for un-Funded / Fast Moving Schemes under District / TMA Development Programme Un-Approved Punjab	2,000.000	0.000	0.000	2,000.000	2,000.000	0.000	0.000	0.000
Sub-Total: Blocks		2,000.000	0.000	0.000	2,000.000	2,000.000	0.000	0.000	0.000
Total: NEW SCHEMES		2,000.000	0.000	0.000	2,000.000	2,000.000	0.000	0.000	0.000
Grand Total		14,000.000	0.000	0.000	14,000.000	14,000.000	0.000	0.000	0.000

LOW INCOME HOUSING: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
<u>ON GOING SCHEMES</u>							
Infrastructure Development (ADS)	4	212.898	0.000	0.000	212.898	146.017	0.000
Pro-Poor Housing Infrastructure Development	2	138.561	0.000	0.000	138.561	62.880	0.000
Total: ON GOING SCHEMES	6	351.459	0.000	0.000	351.459	208.897	0.000
<u>NEW SCHEMES</u>							
Pro-Poor Housing Infrastructure Development	4	40.000	0.000	0.000	40.000	300.000	160.000
Infrastructure Development (ADS)	3	40.000	0.000	0.000	40.000	750.000	650.000
Land Acquisition & Partial Development (ADS)	3	33.971	0.000	0.000	33.971	700.000	1,526.342
Blocks	1	34.570	0.000	0.000	34.570	90.000	0.000
Total: NEW SCHEMES	11	148.541	0.000	0.000	148.541	1,840.000	2,336.342
Grand Total	17	500.000	0.000	0.000	500.000	2,048.897	2,336.342

LOW INCOME HOUSING

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

ON GOING SCHEMES

Infrastructure Development (ADS)

1554	ADS-II, Gojra. 15-1-13 Faisalabad Comp ID 11960	(27.31 Acre)	83.538	5.353	50.000	0.000	50.000	28.185	0.000	0.000
1555	ADS Narowal. 12-02-03 Narowal Comp ID 11957	(50 Acre)	142.683	114.785	27.898	0.000	27.898	0.000	0.000	0.000
1556	ADS-II, Renala Khurd. 15-1-13 Okara Comp ID 11959	(50 Acre)	172.020	50.000	60.000	0.000	60.000	62.020	0.000	0.000
1557	ADS Jalalpur Pirwala. 09-07-12 Multan Comp ID 11958	(50 Acre)	170.927	40.115	75.000	0.000	75.000	55.812	0.000	0.000
Sub-Total: Infrastructure Development (ADS)			569.168	210.253	212.898	0.000	212.898	146.017	0.000	0.000

Pro-Poor Housing Infrastructure Development

1558	Low Income Housing Scheme, Sillanwali (50 Acre) 7-13-12 Sargodha Comp ID 11961		171.583	108.022	63.561	0.000	63.561	0.000	0.000	0.000
1559	Low Income Housing Scheme, Pasrur. (50 Acre). 11-4-12 Narowal Comp ID 11962		175.380	37.500	75.000	0.000	75.000	62.880	0.000	0.000
Sub-Total: Pro-Poor Housing Infrastructure Development			346.963	145.522	138.561	0.000	138.561	62.880	0.000	0.000
Total: ON GOING SCHEMES			916.131	355.775	351.459	0.000	351.459	208.897	0.000	0.000

NEW SCHEMES

Pro-Poor Housing Infrastructure Development

1560	Low Income Housing Scheme, Kasur (50 Acre). Un-Approved Kasur Comp ID 11969		150.000	0.000	10.000	0.000	10.000	100.000	40.000	0.000
1561	Low Income Housing Scheme, Chishtian. (50 Acre). Un-Approved Bahawalnagar Comp ID 11970		150.000	0.000	10.000	0.000	10.000	100.000	40.000	0.000
1562	Low Income Housing Scheme, Haroonabad. (50 Acre) Un-Approved Bahawalnagar Comp ID 11971		150.000	0.000	10.000	0.000	10.000	100.000	40.000	0.000

LOW INCOME HOUSING

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10
1563	Preparation of Outline Development Plans in Punjab. Un-Approved Punjab Comp ID 11972	50.000	0.000	10.000	0.000	10.000	0.000	40.000	0.000
Sub-Total: Pro-Poor Housing Infrastructure Development		500.000	0.000	40.000	0.000	40.000	300.000	160.000	0.000
Infrastructure Development (ADS)									
1564	ADS-IV Sialkot. (200 Acre) Un-Approved Silakot, Sialkot Comp ID 11964	1,000.000	0.000	10.000	0.000	10.000	400.000	500.000	90.000
1565	ADS Lodhran. (50 Acre) Un-Approved Lodhran Comp ID 11965	250.000	0.000	10.000	0.000	10.000	150.000	50.000	40.000
1566	ADS-II Sheikhpura.(106 Acre) Un-Approved Sheikhpura Comp ID 11963	500.000	0.000	20.000	0.000	20.000	200.000	100.000	180.000
Sub-Total: Infrastructure Development (ADS)		1,750.000	0.000	40.000	0.000	40.000	750.000	650.000	310.000
Land Acquisition & Partial Development (ADS)									
1567	ADS-IV, Gujranwala. (500 Acre) Un-Approved Gujranwala Comp ID 11966	1,660.313	0.000	13.971	0.000	13.971	200.000	1,366.342	80.000
1568	ADS-IV, Bahawalpur. (100 Acre) Un-Approved Bahawalpur Comp ID 11967	350.000	0.000	10.000	0.000	10.000	250.000	80.000	0.000
1569	ADS-IV Rahim Yar Khan(100 Acre) Un-Approved Bahawalpur Comp ID 11968	350.000	0.000	10.000	0.000	10.000	250.000	80.000	0.000
Sub-Total: Land Acquisition & Partial Development (ADS)		2,360.313	0.000	33.971	0.000	33.971	700.000	1,526.342	80.000
Blocks									
1570	Block Allocation for Rehabilitation of completed Schemes in Punjab for their transfer/handing over to the TMAs. Un-Approved Punjab Comp ID 11973	104.570	0.000	34.570	0.000	34.570	90.000	0.000	0.000
Sub-Total: Blocks		104.570	0.000	34.570	0.000	34.570	90.000	0.000	0.000
Total: NEW SCHEMES		4,714.883	0.000	148.541	0.000	148.541	1,840.000	2,336.342	390.000
Grand Total		5,631.014	355.775	500.000	0.000	500.000	2,048.897	2,336.342	390.000

POPULATION WELFARE: SUMMARY

(Million Rs.)

Type / Sub Sector	No. of Schemes	Provision for 2013-14				Projection for 2014-15	Projection for 2015-16
		Capital	Revenue	Foreign Aid	G. Total (Cap+Rev)		
On-Going Schemes	6	0.000	2,500.000	0.000	2,500.000	0.000	0.000
Grand Total	6	0.000	2,500.000	0.000	2,500.000	0.000	0.000

POPULATION WELFARE

(Million Rs.)

GS No	Scheme Information Approval Date / Location / Scheme ID	Est. Cost	Accum. Exp June,13	Provision for 2013-14			MTDF Projections		Throw fwd Beyond June, 2016
				Cap	Rev	G. Total (Cap+Rev)	2014-15	2015-16	
1	2	3	4	5	6	7	8	9	10

On-Going Schemes

Regular

1571	Population Welfare Programme Punjab Comp ID 11978	2,890.869	0.000	0.000	2,396.555	2,396.555	0.000	0.000	0.000
1572	Population Welfare Training Institute, Lahore Punjab Comp ID 11979	31.589	0.000	0.000	22.942	22.942	0.000	0.000	0.000
1573	Population Welfare Regional Training Institute (RTI), Lahore Punjab Comp ID 11980	28.299	0.000	0.000	22.601	22.601	0.000	0.000	0.000
1574	Population Welfare Regional Training Institute (RTI), Faisalabad Punjab Comp ID 11981	19.681	0.000	0.000	20.482	20.482	0.000	0.000	0.000
1575	Population Welfare Regional Training Institute (RTI), Sahiwal Punjab Comp ID 11982	11.714	0.000	0.000	17.421	17.421	0.000	0.000	0.000
1576	Population Welfare Regional Training Institute (RTI), Multan Punjab Comp ID 11983	17.848	0.000	0.000	19.999	19.999	0.000	0.000	0.000
Sub-Total: Regular		3,000.000	0.000	0.000	2,500.000	2,500.000	0.000	0.000	0.000
Total: On-Going Schemes		3,000.000	0.000	0.000	2,500.000	2,500.000	0.000	0.000	0.000
Grand Total		3,000.000	0.000	0.000	2,500.000	2,500.000	0.000	0.000	0.000



**GOVERNMENT OF THE PUNJAB
FINANCE DEPARTMENT**

WHITE PAPER BUDGET 2013-14

June 17, 2013

PREFACE

White Paper is an explanatory guide through the maze of statistics and budgetary estimates given in the complicated budget books. It aims at elaborating government's policies and decisions that steer the budget formulation process. It enables even a casual reader to understand various projections and budget estimates.

The Executive Summary to the White Paper provides a brief overview of economic environment that propelled policy decisions that translated into budgetary targets. A chapter on Annual Development Programme presents salient features of the development interventions planned to be undertaken or continued in the next financial year. We also have, in the White Paper, a chapter on Debt and Contingent Liabilities of the Government. An important fiscal reform in 2012-13 was the creation of Punjab Revenue Authority (PRA). A separate chapter presents its broad features and achievements. A glossary of technical terms is added to facilitate the reader.

Like all budget documents, White Paper is the outcome of a team effort of the officers and officials of the Finance Department. I acknowledge and appreciate the painstaking efforts of Mr. Furqan Ahmad, Composer, Mr. Faisal Rashid, Deputy Secretary Resources and Mr. Ahmad Raza Sarwar, Additional Secretary Budget, in preparing the White Paper.

June 17, 2013

TARIQ BAJWA
FINANCE SECRETARY
GOVERNMENT OF THE PUNJAB

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EXECUTIVE SUMMARY

The ever increasing power shortages and terrorism has been holding back growth in the last five years. During this period, the national economy grew by an average of 2.94 per cent¹ (the lowest average for five years in the history of the country). Growth in Punjab is even slower due to more power outages compared to other parts of the country. While tax to GDP ratio was already low, fiscal situation was compounded by shortfall in revenue collection by the federal government especially during financial year 2012-13 due to which Punjab Government had to face a shortfall of about Rs.82.0 billion in its share from federal divisible pool. The situation required a cautious approach towards financial management as the provincial governments are not allowed to borrow to meet their fiscal deficit. The approach helped the Government complete its priority development initiatives without landing into any financial difficulties during FY 2012-13. In fact, Punjab Government has considerably improved its financial condition in last couple of years. A healthy cash surplus at the start of the financial year eased our situation. The financial condition of the Government was such that it could pursue its development vision at full pace without compromising day to day management and service delivery.

The tax to GDP ratio in Pakistan is dismally low. The Punjab Government has embarked upon an ambitious revenue generation plan. The plan is targeted at widening the tax base, rationalization of the rates of existing taxes and improvement of tax collection systems. Conscious of increasing income disparities and poverty the government is ensuring that minimum burden of revenue effort is borne by poor and middle class.

The most important tax reform measure during the current financial year was the establishment of the Provincial Revenue Authority through the promulgation of the Punjab Sales Tax on Services Act, 2012. PRA has collected Rs.30.0 billion as sales tax on services in the first ten months of its operations and expected to reach the figure of Rs.37.0 billion by the end of the current financial year. Previously, sales tax on services was being collected by the Federal Board of Revenue on behalf of the province. Despite teething problems and jurisdictional issues with other governments PRA has grown fast. The government plans to further widen the scope of this tax by adding 16 more services in the list of services liable to sales tax.

¹ Economic Survey of Pakistan 2012-13

Another important tax reform this year is a provision in the Finance Act whereby persons declaring agriculture income in their income tax return would be required to pay Agriculture Income Tax to Punjab Government. The government recognizes that Agriculture Income Tax is demand of equity and is widely considered a must for economy. Therefore, income based taxation of Agriculture would be enforced w.e.f. next financial year.

Budget 2013-14 is reiteration of growth and development vision of a government rejuvenated by a bigger mandate. The government realizes that growth in itself may not mean prosperity for all. Accordingly, the development initiatives planned for the next financial year have a special focus on the poor segments of society to ensure inclusive development. Pro poor interventions include:

- Provision of livestock to the poor
- Subsidy on wheat
- Subsidized Bus transport system in major cities
- Daanish Schools
- Punjab Education Endowment Fund
- Low Income Housing
- Health Insurance Card in four pilot districts
- Aashiana Housing Scheme
- Subsidy on Solar Tubewells

The development program this year is Rs.290.0 billion including an Annual Development Program of Rs.240.0 billion. Development items other than ADP are estimated at Rs.50.0 billion.

The estimates of expenditure this year have been prepared with the special focus on improvement in service delivery. There has been significant increase in allocations for Education and Health. Most of the budget in the Education and Health is traditionally spent on salaries. In order to counter this trend, the government has allocated dedicated funds next year to increase non-salary expenditure in these sectors. This will ensure enhancement in actual operating expenses that are essential for service delivery.

After the 18th Amendment to the Constitution, provinces are expected to chip in the generation of energy. Government of Punjab has initiated several projects to that end. Our earlier efforts in this sector were stymied by a less than co-operative Federal Government. However, with the government of the same party at Islamabad, Government of Punjab intends to undertake multiple projects in the Energy sector and for this over Rs.20.0 billion

have been allocated. Agriculture is most important economic sector of the province. Unfortunately it has suffered because of the power crises as the most of the agriculture land requires irrigation. The government has planned for provision of Solar tube wells to small farmers to ensure availability of water while relieving some burden off the power distribution system.

During FY 2013-14, the government would continue with its commitment to curtail wasteful expenditure and unnecessary burden on the taxpayer. The government plans to continue the austerity measures installed in the previous financial year with a new zeal and motivation. A Special Commission has been installed to rationalize the size of government so that additional resources can be diverted to development.

Despite severe economic crises, the province of Punjab through better administrative and fiscal management has managed to keep itself in a comfortable fiscal position. Throughout these years of crises, the government has resisted the temptation to borrow or to tax the poor. The total debt liability of the Government of Punjab is only 51% of its General Revenue Receipts while the annual debt retirement liability is around 6.5% of the provincial revenue.

Another window of opportunity is the interest of private sector in public private partnership whereby taxpayers' money can be multiplied for development and growth. Government of Punjab plans to set up an infrastructure development fund to undertake financially viable projects in the province by leveraging our equity. This would help us in jumping the development curve in the economic sector.

Budget 2013-14 is continuation of government policy of reforms both financial as well as administrative that have kept the Government of Punjab as a trail blazer in the Federation.

BUDGET AT A GLANCE*(Rs. in Million)*

CLASSIFICATION	BE 2012-13	RE 2012-13	BE 2013-14
General Revenue Receipts	780,674.805	719,778.024	871,953.317
Current Expenditures	532,859.871	549,762.393	607,569.311
A - Net Revenue Account-Surplus(+)/ Deficit(-)	247,814.934	170,015.631	264,384.006
Current Capital Receipts	15,558.620	10,558.797	17,661.259
Current Capital Expenditure	55,039.484	40,190.560	51,745.265
B - Net Capital Account-Surplus(+)/Deficit (-)	(39,480.864)	(29,631.763)	(34,084.006)
C - Surplus for Development (A+B)	208,334.070	140,383.868	230,300.000
D - ADP Financing Items	41,665.930	26,474.509	59,700.000
Foreign Project Assistance	11,487.514	17,631.017	29,700.000
Operational Shortfall	30,000.000	8,843.492	30,000.000
Public Account	178.416	—	—
Total Resource for Development (C+D)	250,000.000	166,858.377	290,000.000

OVERVIEW OF BUDGET 2013-14

In Financial Year 2013-14, total financial outlay of the government has been estimated at Rs.897,569.311 million. Table below summarizes the estimates of both current and development expenditure.

CURRENT AND DEVELOPMENT EXPENDITURE*(Rs. in million)*

CLASSIFICATION	BE 2012-13	RE 2012-13	BE 2013-14
A. CURRENT	532,859.871	549,762.393	607,569.311
General Public Services (including transfers to Local Governments)	305,300.357	313,596.848	345,327.434
Public Order & Safety Affairs	81,864.264	84,208.161	93,718.858
Economic Affairs	71,684.904	58,420.570	75,652.940
Environment Protection	71.381	89.581	116.730
Housing and Community Amenities	3,296.079	5,603.578	4,002.789
Health	35,656.545	37,637.231	44,629.627
Recreational, Culture and Religion	1,478.413	2,297.237	1,334.779
Education Affairs & Services	31,307.272	41,150.890	40,596.539
Social Protection	2,200.656	6,758.297	2,189.615
B. DEVELOPMENT	250,000.000	166,858.377	290,000.000
ADP including operational shortfall	210,000.000	166,858.377	240,000.000
Financing Items of ADP	40,000.000	—	50,000.000
TOTAL EXPENDITURE (A+B)	782,859.871	716,620.770	897,569.311

REVENUE BUDGET

Revenue budget includes General Revenue Receipts and Revenue Expenditures. Table below summarizes the General Revenue Receipts and Revenue Expenditures.

GENERAL REVENUE RECEIPTS

(Rs. in Million)

	BE 2012-13	RE 2012-13	BE 2013-14
General Revenue Receipts	780,674.805	719,778.024	871,953.317
Federal Divisible Pool Taxes	650,735.911	568,769.226	702,120.646
Provincial Own Receipts	129,938.894	151,008.798	169,832.671
Tax Receipts	95,014.294	90,475.493	126,702.799
Non-Tax Receipts	34,924.600	60,533.305	43,129.872

The table below summarizes the estimates of revenue / current expenditure.

REVENUE / CURRENT EXPENDITURE

(Rs. in Million)

Current Expenditure	532,859.871	549,762.393	607,569.311
General Public Services	305,300.357	313,596.848	345,327.434
Public Order & Safety Affairs	81,864.264	84,208.161	93,718.858
Economic Affairs	71,684.904	58,420.570	75,652.940
Environment Protection	71.381	89.581	116.730
Housing and Community Amenities	3,296.079	5,603.578	4,002.789
Health	35,656.545	37,637.231	44,629.627
Recreational, Culture and Religion	1,478.413	2,297.237	1,334.779
Education Affairs and Services	31,307.272	41,150.890	40,596.539
Social Protection	2,200.656	6,758.297	2,189.615
Net Revenue Account – Surplus	247,814.934	170,015.631	264,384.006

Budget estimates of FY 2013-14 for General Revenue Receipts have been pitched at Rs. 871,953.317 million, which represents an increase of 11.7% over the budget estimates for FY2012-13. Revenue Expenditures are estimated at Rs. 607,569.311 million, which show an increase of 14% over the budget estimates for FY 2012-13. Major portion of net revenue account surplus will be used to finance the Annual Development Program for financial year 2013-14.

CURRENT CAPITAL BUDGET

Both Current Capital Receipt and Current Capital Expenditure are included in the Budget Estimates of Current Capital Budget. Current Capital Receipts primarily consist of budgetary support loans and recovery of outstanding loans extended by the government to its various provincial bodies, agencies etc. Current Capital Receipts also include receipts in Account No.II

(Food) of the Government. These resources are realized through commodity financing receipts extended to the Government by a commercial banking consortium for purchase of wheat by Food Department.

Current Capital Expenditure includes payments of principal portion of domestic and foreign debt incurred by the Provincial Government and equity / capital investments that the Government intends to make in various enterprises. Similarly, repayment of commercial bank loans through sale of wheat stock purchased by the Provincial Government is also included in the Capital Expenditure from Account No.II (Food). In financial year 2013-14, there would be a negative balance in current capital budget due to less capital receipts.

Details of Current Capital Budget are provided below.

CURRENT CAPITAL BUDGET

(Rs. in Million)

RECEIPTS AND DISBURSEMENT	BE 2012-13	RE 2012-13	BE 2013-14
A: Current Capital Receipts	229,042.134	252,189.237	278,560.893
Account No. I	15,558.620	10,558.797	17,661.259
<i>Recoveries of Loans and Advances</i>	6,816.186	467.330	385.325
<i>Permanent Debt</i>	8,742.434	10,091.467	17,275.934
Account No. II	213,483.514	241,630.440	260,899.634
<i>Recoveries of Investment-State Trading</i>	107,578.000	132,699.286	140,639.125
<i>Cash Credit Accommodation</i>	105,905.514	108,931.154	120,260.509
B: Current Capital Disbursement	268,522.998	281,821.000	312,644.899
Account No. I	55,039.484	40,190.560	51,745.265
<i>Public Debt</i>	0.434	0.035	0.434
<i>Repayment of Principal (Domestic + Foreign Debt)</i>	16,564.819	16,738.263	21,457.221
<i>Investments</i>	8,500.000	—	8,147.592
<i>Loans and Advances (BOP, PPCBL, Principal repayment of Blocked Account, Loan to other financial institutions etc.)</i>	29,947.396	23,425.455	22,107.443
<i>State Trading in Medical Stores</i>	26.835	26.807	32.575
Domestic Debt Management (Account II)	213,483.514	241,630.440	260,899.634
Net Capital Account (A-B) (Surplus/Deficit)	(39,480.864)	(29,631.763)	(34,084.006)

DEVELOPMENT BUDGET

Annual Development Program is primarily financed through surpluses accruing from the revenue and capital accounts of the Provincial Government described above. Development Budget of the province has been pitched at Rs. 290,000.000 million for FY 2013-14 in comparison with the Rs.250,000.000 million for FY 2012-13 depicting an increase of Rs.40,000.000 million. However, in comparison with the revised estimates of Rs. 166,858.377 million, there is an increase of Rs. 123,141.623 million or 49.25%.

Overall size of the ADP for FY 2013-14, Budget Estimates and Revised Estimates of development program is shown below:

DEVELOPMENT BUDGET

(Rs. in Million)

Nomenclature	BE 2012-13	RE 2012-13	BE 2013-14
ADP	210,000.000	166,858.377	240,000.000
Other Development Expenditure	40,000.000	18,920.127	50,000.000
<i>TEVTA/ TEVTEC</i>	1,500.000	1,500.000	1,500.000
<i>Daanish School</i>	2,000.000	1,750.000	3,000.000
<i>Punjab Millennium Development Goals Program (PMDGP)</i>	5,500.000	800.000	3,000.000
<i>Punjab Education Endowment Fund</i>	2,000.000	1,000.000	2,000.000
<i>Punjab Education Foundation</i>	6,500.000	6,500.000	7,500.000
<i>Financing of Vertical Program</i>	5,000.000	—	2,000.000
<i>PHAs</i>	600.000	—	1,000.000
<i>PLDC (Aashiana Housing Scheme)</i>	2,000.000	2.716	3,000.000
<i>PLDDB</i>	500.000	250.000	1,000.000
<i>Women Development</i>	500.000	—	1,000.000
<i>Sports and Youth</i>	500.000	718.600	500.000
<i>PSIC (Self Employment Scheme)</i>	3,000.000	1,009.330	3,000.000
<i>PIEDMC/ FIEDMC</i>	1,900.000	650.000	3,000.000
<i>Infrastructure Development Fund</i>	—	—	3,000.000
<i>Innovation Development Fund</i>	500.000	—	500.000
<i>Punjab Technology University</i>	1,000.000	503.013	500.000
<i>PAMCO (LMC)</i>	500.000	354.499	1,000.000
<i>Internship Program</i>	1,500.000	1,029.376	1,500.000
<i>Establishment of Model Bazars</i>	500.000	83.367	—
<i>Low income housing</i>	1,500.000	460.054	500.000
<i>Population Welfare</i>	3,000.000	2,309.172	2,500.000
<i>Clean Drinking Water</i>	—	—	5,000.000
<i>Pilot Health Card Project in 4 Districts</i>	—	—	4,000.000
Total Development	250,000.000	185,778.504	290,000.000

Chapter 1

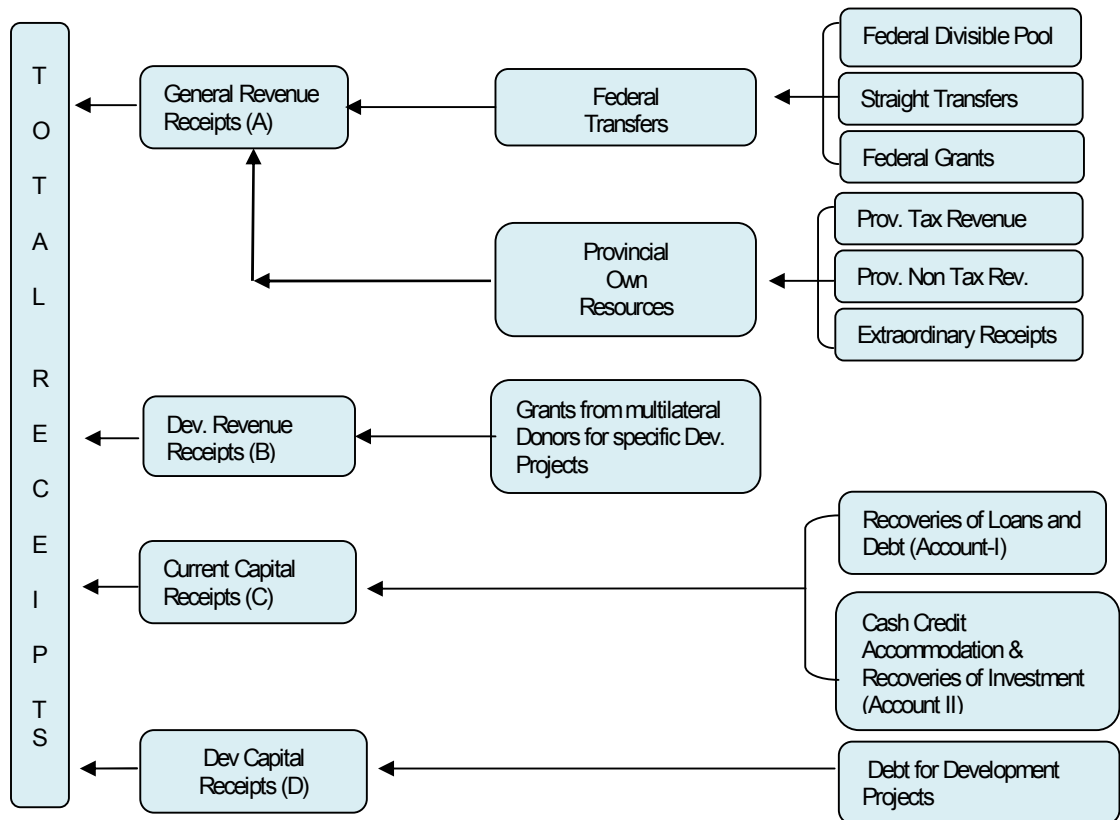
ESTIMATES OF RECEIPTS

The scope of this Chapter is to provide the analysis of the receipt of the Government as accrued in FY 2012-13 and as pitched for FY 2013-2014.

The four components of receipts as per the Annual Budget Statement (ABS) are:

- 1) General Revenue Receipts
- 2) Development Revenue Receipts
- 3) Current Capital Receipts
- 4) Development Capital Receipts

The following flow chart provides various sub-categories of the receipts leading to the four major heads of receipts mentioned above.



In FY 2012-2013, total receipts were estimated at Rs. 1,021,204.453 million. Revised estimate of total receipts work out at Rs. 989,598.278 million. For FY 2013-14, total Receipts have been pitched at Rs. 1,180,214.210 million, thus growth of 19.3% over the Revised Estimates of FY 2012-13.

The total receipts less Food Account Receipts constitute the Provincial Consolidated Fund that has been pitched at Rs. 919,314.576 million for next FY 2013-2014 as compared to Rs. 807,720.939 million for BE 2012-2013. The increase in estimates of General Revenue Receipts for FY 2013-14 is mainly attributable to expected increase of 13.8% in the size of Provincial Consolidated Fund from FY 2012-2013.

Federal Divisible Pool share is estimated to be Rs. 702,120.646 million in 2013-14, compared to budget estimate of Rs. 650,735.911 million in FY 2012-13, depicting a growth of 7.9%. Budgetary Estimates 2013-2014 of Provincial Tax Receipts have been fixed at Rs.126,702.799 million in comparison with Revised Estimates of Rs. 90,475.493 million for FY 2012-13, showing a growth of 40.0% .

For non-tax receipts, an estimate of Rs. 43,129.872 million has been fixed for FY 2013-14 against budgetary estimates of Rs. 34,924.600 million in FY 2012-13 thus, the provincial non-tax receipt are expected to grow by 23.7%.

Table below summarises the estimates of total Provincial Receipts of the Government.

Table 1.1
Total Provincial Receipts

(Rs. in Million)

RECEIPTS	BE 2012-13	RE 2012-13	BE 2013-14
General Revenue Receipt	780,674.805	719,778.024	871,953.317
<i>Federal Divisible Pool</i>	650,735.911	568,769.226	702,120.646
<i>Provincial Taxes</i>	95,014.294	90,475.493	126,702.799
<i>Provincial Non-Tax</i>	34,924.600	60,533.305	43,129.872
Current Capital Receipts	229,042.134	252,189.237	278,560.893
<i>Recoveries of Loans and Advances</i>	6,816.186	467.330	385.325
<i>Debt Foreign</i>	8,742.434	9,988.227	17,275.934
<i>Domestic</i>	-	103.240	-
<i>State Trading - (A/c. No.II)</i>	107,578.000	132,699.286	140,639.125
<i>Cash Credit Accommodation- (A/c. No.II)</i>	105,905.514	108,931.154	120,260.509
Development Capital Receipts	11,487.514	17,631.017	29,700.000
Total Provincial Receipts	1,021,204.453	989,598.278	1,180,214.210

The definitions, composition and analysis of different types of receipts are given below. -

1.1 General Revenue Receipts

Main heads of Receipts of General Revenue Receipts are as follows:

1) Federal Transfers:

- Share of Federal Divisible Pool of Taxes as per the 7th National Finance Commission (NFC) Award.

- Straight Transfers as per Article 161 of the Constitution and NFC Award with respect to royalties on Oil & Gas, and net proceeds of the Federal excise duty on natural gas
- Federal Development and Non Development Grants released to executing agencies. These are only pass through items

II) **Provincial Own Revenue:**

- Provincial Tax Revenue
- Provincial Non-Tax Receipts. For the purpose of this chapter straight transfers/federal grants, that as per the classification used in Annual Budget Statement (ABS), are usually included as part of Provincial Non Tax Receipts.
- Extraordinary Receipts

Table 1.2 below shows the details of Budget Estimates and Revised Estimates for General Revenue Receipts for FY 2012-2013 in comparison with the anticipated Budget Estimates for FY 2013-14. Federal Grants and Straight Transfers that form part of provincial non-tax receipts in the Annual Budget Statement (ABS) have been shown separately to furnish a clear picture of the provincial non-tax collection of the Province

Table 1.2
General Revenue Receipts

(Rs. in Million)

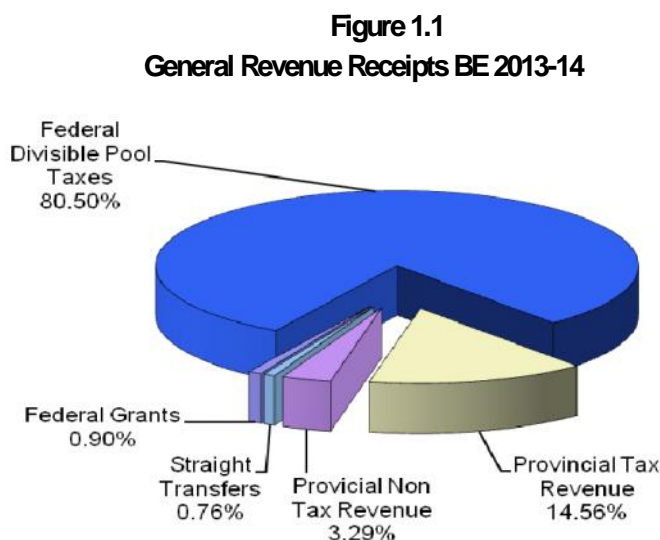
GENERAL REVENUE RECEIPTS	BE 2012-13	RE 2012-13	BE 2013-14
a Federal Divisible Pool Taxes	650,735.911	568,769.226	702,120.646
Tax on Income	258,043.580	219,683.410	273,832.152
Land Customs	69,542.939	67,705.956	78,436.271
Sales Tax	290,238.987	248,924.067	303,875.819
Federal Excise	32,233.225	31,921.142	45,528.610
Excise Duty on Natural Gas	677.180	534.651	447.794
b Provincial Tax Revenue	95,014.294	90,475.493	126,702.799
Board of Revenue	30,588.603	31,411.645	37,918.950
Excise & Taxation	18,836.122	17,013.895	20,946.905
Transport	460.000	456.294	538.426
Finance	40,496.470	37,000.000	62,350.000
Energy	4,633.099	4,593.659	4,948.518
c Total Non Tax Revenue (Excluding Straight Transfers and Grants)	26,192.508	33,633.815	28,707.386
Income from Property and Enterprise	5,797.890	5,696.079	5,483.844
Receipts from Civil Administration and Other Functions	6,757.831	7,047.202	7,776.705
Miscellaneous Receipts	13,636.787	20,890.534	15,446.837

GENERAL REVENUE RECEIPTS	BE 2012-13	RE 2012-13	BE 2013-14
d Straight Transfers	6,585.092	7,748.639	6,606.242
<i>Net Proceeds of Royalty on Crude Oil assigned to Provinces</i>	<i>2,949.935</i>	<i>5,083.189</i>	<i>2,830.426</i>
<i>Net Proceeds of Royalty on Natural Gas assigned to Provinces</i>	<i>1,534.356</i>	<i>2,311.450</i>	<i>1,530.848</i>
<i>Surcharge on Natural Gas-share of net proceeds assigned to provinces</i>	<i>2,100.801</i>	<i>354.000</i>	<i>2,244.968</i>
e Federal Grants	2,147.000	19,150.851	7,816.244
Development Grants from the Federal Govt.	–	11,251.246	3,231.145
Foreign Grants - Dev. Grants from Foreign Govts.	2,147.000	7,835.689	4,585.099
Non-Dev. Grants from the Federal Govt.	–	63.916	–
Total Non Tax	34,924.600	60,533.305	43,129.872
Total General Revenue Receipts (A+B)	780,674.805	719,778.024	871,953.317

As depicted in Table 1.2 above, the General Revenue Receipts were estimated at Rs.780,674.805 million, which subsequently decreased to Rs.719,778.024 million on account of 12.5% less receipts of Federal Divisible Pool Taxes from the anticipated amount of tax collection by FBR. However, for FY 2013-14, the estimates of General Revenue Receipts have been pitched at Rs. 871,953.317 million, showing an increase of 11.7% over Budgetary Estimates of these receipts in FY 2012-13. This increase is projected on the basis of FBR collection estimates of Rs.2,475 billion during FY 2013-14.

It is evident from the above table that major source of revenue for Provincial Governments is Federal Transfers. This is primarily because of the structure of fiscal federalism which allocates almost all major revenue generating taxes such as income tax, sales tax on goods, customs and excise duties to the Federation.

Figure 1.1 reflects the share of components of the General Revenue Receipts:



Heavy dependence on Divisible Pool Transfers implies that in case of a small (say 5%) shortfall in FBR revenue collection, the provincial government has to make major adjustments in its expenditures. In this context, the following table is presented which explains the variance between Budget Estimates and actual collection of taxes by FBR during last 3 years: -

Table 1.3
Shortfall in FBR Collection

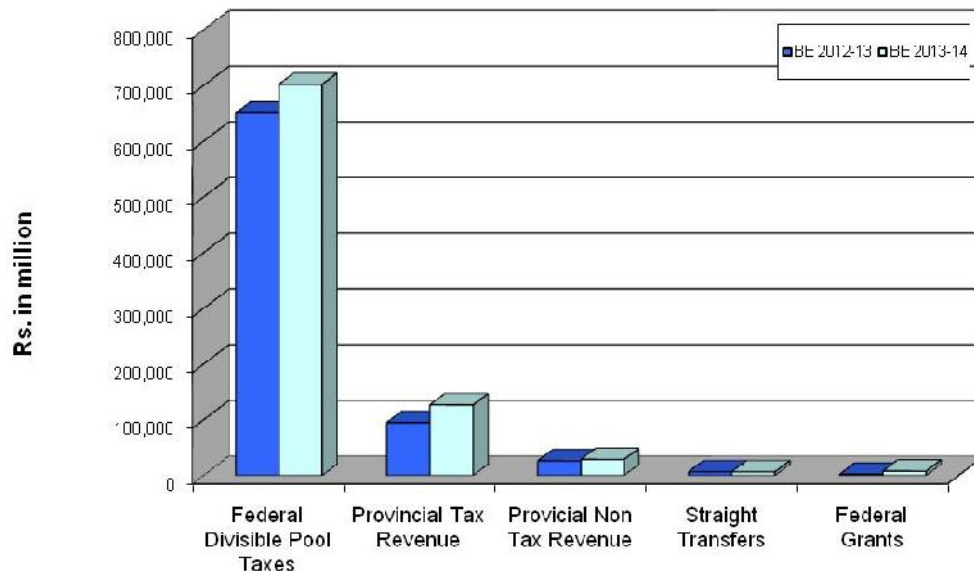
(Rs. in Billion)

	2010-2011	2011-2012	2012-2013
Budget Estimates	1,667	1,952	2,381
Actual Collection	1,558	1,883	2,007
Shortfall	109	69	374
% shortfall	6.5%	3.5%	15.7%

The Revised Estimates for Federal Divisible Pool Taxes Share for the Province thus fell short by an amount of Rs. 82.0 billion as against the budget estimates for FY 2012-13. For FY 2013-14, FBR has pitched the Budget Estimates for tax revenue collection at Rs. 2,475 billion. The shortfall in revenue collection by FBR during FY 2012-13 was the highest percentage shortfall during the last decade. It is hoped that the federal government will be able to achieve the revenue target next year that will allow predictability in the expenditure estimates pitched by provinces.

Figure 1.2 further provides a comparison of budget estimates of different components of General Revenue Receipts for FY 2012-13 and 2013-14.

Figure 1.2
General Revenue Receipts BE 2012-13 Vs. 2013-14



A detailed analysis of the major components of General Revenue Receipts is presented below: -

1.1.1 Federal Transfers

a) Federal Divisible Pool Taxes

Under the 7th NFC Award the Divisible Pool of Taxes as collected by FBR has been laid down as under:

1. Taxes on income
2. Wealth Tax
3. CVT
4. Taxes on sales of goods & purchase of goods imported-exported, produced, manufactured and consumed.
5. Export duties on Cotton
6. Customs duties
7. Federal Excise Duties excluding the excise duty on gas charged at well head.
8. Any other tax which may be levied by the Federal Government.

Table 1.4
FBR Revenue *

Particulars	<i>(Rs. in Million)</i>		
	BE 2012-13	RE 2012-13	BE 2013-14
I. Direct Taxes	932,000.00	779,100.00	975,700.00
Income Tax	914,000.00	761,100.00	948,700.00
Workers Welfare Fund	18,000.00	18,000.00	27,000.00
II. Indirect Taxes	1,449,000.00	1,227,900.00	1,499,300.00
Customs	247,500.00	241,200.00	279,000.00
Sales Tax	1,076,500.00	864,500.00	1,053,500.00
Federal Excise	125,000.00	122,200.00	166,800.00
Total	2,381,000.00	2,007,000.00	2,475,000.00

*The proceeds of Workers Welfare Fund (WWF) and Excise Duty on Natural Gas do not form part of the Federal Divisible Pool

The Non Divisible components include WWF, GST on Services, Excise Duty on N/Gas, Export Development Surcharge, 1% of Income Tax on account of income tax paid out of the Federal Consolidated Fund (FCF), and 1% cost of collection.

Under the 7th NFC Award the vertical shares of the federation and provinces are shown in the following table:

Table 1.5
Vertical Distribution of Resources

Provincial share	Federal share
57.5%	42.5%

The provincial share i.e 57.5% is further divided amongst the provinces in the ratio given below:

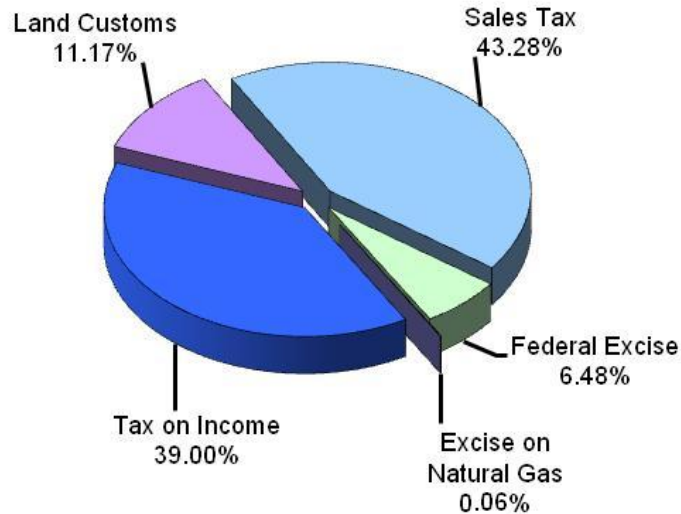
Table 1.5.1
Horizontal Distribution of Resources

Punjab	Sindh	Khyber Pakhtunkhwa	Balochistan
51.74%	24.55%	14.62%	9.09%

These shares were decided on the basis of a multiple criteria based on population, inverse population density, revenue & poverty.

It is worth noting that major increase in Divisible Pool Taxes is expected from Income Tax and Sales Tax on goods. These two taxes collectively contribute around 82.3% of Punjab share from the Federal Divisible Pool. The balance 17.7% is contributed by Land customs & Federal Excise. The shares of different taxes in Federal Divisible Pool share of Punjab are depicted in the figure below: -

Figure 1.3
Composition of Divisible Pool Taxes BE 2013-14



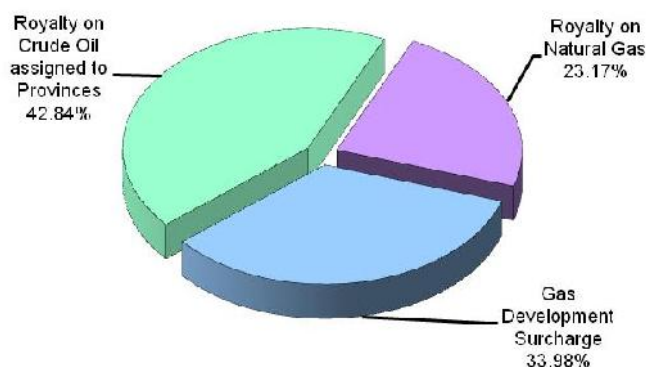
b) Straight Transfers

Under Article 161 of the Constitution and the NFC Award, Straight Transfers to the provinces include:

- i) The net proceeds of the Federal excise duty on natural gas
- ii) Net proceeds of royalty on crude oil and natural gas assigned to the provinces under the Constitution.

Straight Transfers are reflected under the non tax provincial receipts, yet for the purpose of clarity, the same have been shown separately under the Federal Transfers in this chapter. The Budget Estimates for FY 2013-2014 have been pitched at Rs. 6,606.242 million against Rs. 6,585.092 million for BE 2012-13. Straight Transfers comprise of a small portion of the financial package to Punjab in comparison with other provinces, Punjab unlike small provinces put greater emphasis on Federal Revenue collection and its own provincial revenue collection to finance its expenditures.

Figure 1.4
Composition of Straight Transfers BE 2013-14



c) Federal Grants

Federal Grants, both Development and Non Development, comprise of Foreign Budgetary Support Grants, Federal Development Grants & Federal non Development Grants whereas Development Revenue Receipts comprise of grants provided by foreign agencies for specific projects. These Federal Grants are only pass through items and form part of PSDP grant/development grants from Federal Government. These grants are released to executing agencies for implementation of Federal Development Projects. Therefore, the estimates of PSDP grants are only made part of the revised estimates. The RE for FY 2012-13 for PSDP grants is Rs.11,251.246 million against. There was no provision in this head in BE 2012-13. For FY 2013-14, budget estimate of Rs.3,231.145 million is being included against the vertical projects of health sector, devolved to provincial government under the 18th amendment. It may also be pertinent to add that the federal government has committed to provide resources for these projects during the currency of the 7th NFC Award.

Table 1.6
Federal Grants (Foreign Grants)

<i>(Rs. in Million)</i>				
Sr. No.	Particulars	Budget Estimates 2012-13	Revised Estimates 2012-13	Budget Estimates 2013-14
1.	Federal Grants	2,030.000	7,723.689	4,459.099
2.	Development Revenue Receipt	117.00	112.000	126.000
	Total Grant (Program)	2,147.000	7,835.689	4,585.099

Revised Estimates for FY 2012-13 of Federal Grants are higher than the budget estimates for FY 2012-13 on account of DFID program grants for Punjab Education Sector Project-II and Punjab Health and Nutrition Program. The BE for FY 2013-14 for Development Revenue Receipt are pitched at Rs.126.000 million, as against the Budgetary Estimates for FY 2012-13 of Rs. 117.00 million.

The Table 1.6.1 provides the break-up of Federal Grants.

**Table 1.6.1
Federal Grants**

(Rs. in Million)

Sr. No.	Particulars	Budget Estimates 2012-13	Revised Estimates 2012-13	Budget Estimates 2013-14
1.	DFID Grant-Punjab Education Sector Project	930.000	2,080.526	-
2.	Punjab Economic Opportunities Program	1,100.000	426.665	1,000.000
3.	DFID-Punjab Education Sector Project-II	-	3,711.578	2,830.172
4.	DFID-Provincial Health and Nutrition Program	-	1,504.920	628.927
	Total Grant (Program)	2,030.000	7,723.689	4,459.099

1.1.2 Provincial Own Receipts

The second component that constitutes the General Revenue Receipts is Provincial Own Receipt including:

- a) Tax Receipts
 - i. Receipts from Direct Taxes (Agricultural Income Tax, Property Tax, Land Revenue, Professional Tax, Capital Value Tax etc.)
 - ii. Receipts from Indirect Taxes (Sales Tax on Services, Provincial Excise, Stamp Duties, Motor Vehicle Taxes, Electricity Duty etc.)
- b) Non-Tax Receipts
 - i) Income from public owned property and enterprises
 - ii) Receipts from civil administration and other functions
 - iii) Miscellaneous Receipts (excluding Federal Grants and Development Surcharges and Royalties)
 - iv) Extraordinary Receipts

The estimates of Provincial Own Receipts are provided in Table 1.7.

Table 1.7
Provincial Own Receipts

<i>(Rs. in Million)</i>			
RECEIPTS	BE 2012-13	RE 2012-13	BE 2013-14
a) Tax Receipts	95,014.294	90,475.493	126,702.799
i. Direct Taxes	25,311.940	24,374.783	31,076.815
ii. Indirect Taxes	69,702.354	66,100.710	95,625.984
b) Non-Tax Receipts	26,192.508	33,633.815	28,707.386
i. Income from Property and Enterprises	5,797.890	5,696.079	5,483.844
ii. Receipts from Civil Administration and other Functions	6,757.831	7,047.202	7,776.705
iii. Miscellaneous Receipts	13,636.787	20,890.534	15,446.837
Total Provincial Own Receipts	121,206.802	124,109.308	155,410.185

The above mentioned figures in the table show that during FY 2012-13, the actual collection of Provincial Own Receipts remained 2.4% higher than the budgetary target of 121,206.802 million.

I. Tax Receipts

There are 5 departments for the collection of Provincial Tax Receipts.

- 1) Board of Revenue
- 2) Excise & Taxation
- 3) Finance Department/Punjab Revenue Authority
- 4) Energy
- 5) Transport

The details of taxes collected in FY 2012-13 & the BE for 2013-14 are provided below.

Table 1.8
Provincial Tax Receipts

<i>(Rs. in Million)</i>			
TAX RECEIPTS	BE 2012-13	RE 2012-13	BE 2013-14
Board of Revenue	30,588.603	31,411.645	37,918.950
Agricultural Income Tax	720.522	863.506	2,018.938
Registration	3,854.580	3,966.489	4,680.457
Land Revenue	10,621.004	10,316.646	11,583.643
Capital Value Tax	3,224.334	3,809.786	4,938.755
Stamps	12,168.163	12,455.218	14,697.157
Excise & Taxation	18,836.122	17,013.895	20,946.905
Urban Immovable Property Tax	5,905.000	4,919.206	7,254.663
Tax on Professions, Trades and Callings	886.500	494.372	583.359
Opium	10.810	6.558	6.886
Receipts under Motor Vehicle Acts	8,510.767	9,059.422	10,100.117
Provincial Excise	2,058.867	1,510.685	1,782.608
Farm house tax	100.000	4.778	17.000
Other Indirect Taxes	1,364.178	1,018.874	1,202.272

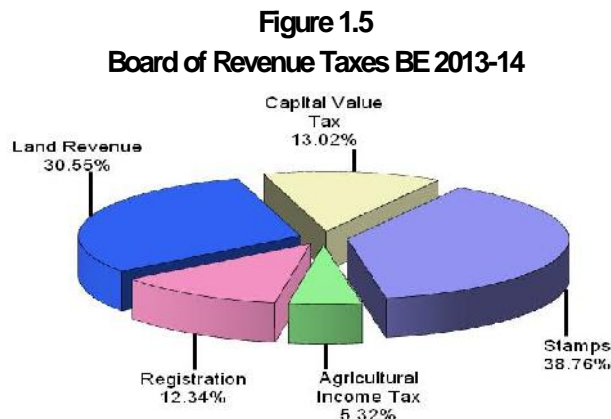
TAX RECEIPTS	BE 2012-13	RE 2012-13	BE 2013-14
Transport	460.000	456.294	538.426
Motor Vehicles fitness certificate and permit fee	460.000	456.294	538.426
Finance	40,496.470	37,000.000	62,350.000
Sales Tax on Services	40,496.470	37,000.000	62,350.000
Energy	4,633.099	4,593.659	4,948.518
Electricity Duty	4,633.099	4,593.659	4,948.518
Total Provincial Tax Revenue	95,014.294	90,475.493	126,702.799

The above table shows that tax collection by the government during FY 2013-14 is pitched at Rs.126,702.799 million compared to RE 2012-13 of Rs.90,475.493 million. In this way government expects to increase its tax collection by 40% which is quite a challenging target. The government has however taken necessary steps including expansion in scope of different taxes and improving collection efficiency. Therefore, it is highly likely that the target of tax collection for next financial year is quite achievable.

The shortfall seen in the revised estimates 2012-13 as against the Budgetary Estimates for FY 2012-2013 can be attributed to shortfall in Provincial Excise and Sales Tax on Services. The target of Rs.2,058.867 million could not be achieved due to a status quo allowed by the High Court on levy of Rs. 2/- per liter on production of spirits. Rigorous efforts are being undertaken by Excise & Taxation Department to justify the levy of this excise duty before the court. Secondly, as far as collection by Finance Department is concerned it pertains to General Sales Tax on services collected by Punjab Revenue Authority (PRA). The figure with respect to PRA's GST collection is for 11 months of financial year 2012-13. Though the Govt. has made necessary legal & institutional frameworks for the collection of Sale Tax on service through PRA, there is still a lot of potential to be tapped from this tax by extending its base and increasing efficiency of collection. At present the tax is being collected from 21 different categories of services. Government intends to include a number of other services to sales tax net with effect from next financial year in a bid to realize the full potential of this tax which is easily the biggest revenue spinner for the government. The ultimate goal of the government is to collect around 1% of gross regional product from this tax in the medium term.

A. Provincial Tax Receipts Collected By Board of Revenue

The following pie chart shows the composition of taxes collected by Board of Revenue as estimated for FY 2013-14.



Board of Revenue has been assigned collection of Agriculture Income Tax, Registration Duty, Land Revenue, Capital Value Tax & Stamp Duty. Its contribution in the overall tax receipts of Province is projected to increase from Rs. 30,588.603 million for FY 2012-2013 to Rs. 37,918.950 million in FY 2013-2014. For the purpose of clarity the major tax heads under BOR's preview are elaborated upon as follows:

a) Agricultural Income Tax

Agricultural Income Tax (AIT) is an important direct tax available to provinces. AIT Act was promulgated in 1997. It envisaged payment of fixed amount per acre of land. Major amendments were introduced to this act in 2001 and whereby holders of 25 acre irrigated land (equivalent to 50 acre un-irrigated land) were required to submit their AIT return. The income mode of the tax was, however, not practically implemented due to capacity related issues of the collectors in the field. The collection of tax, however, continued in the fixed mode. However, due to sub-division of land over-time into smaller holdings, and exemption to owners of upto 12.5 acres, the collection from this tax has been declining in recent times. Government is fully aware of the revenue potential of AIT.

The issue has been thoroughly debated in the Government and following important decisions have been taken:

- i. The income mode of tax will be enforced during next financial year;
- ii. AIT Act will be amended to collect tax from those who declare agricultural income under their income tax returns to FBR.

Accordingly, the target for FY 2013-14 has been pitched at Rs.2,018.938 million compared to BE of 2012-13 set at Rs.720.522 million.

Land Revenue

Land Revenue is a broad category, and includes a number of receipts related to Land Revenue functions. This category of Provincial Tax Receipt has a lot of potential and it is expected to contribute Rs.11,583.643 million to the provincial exchequer for FY 2013-14. During the last few years, Government has tried to tap buoyancy of this source by introducing structural reforms which included introduction of valuation table to rural areas for the purpose of mutation. Government intends to complete the automation of land revenue record under a foreign funded project named Land Record Management Information System, at the earliest. Complete automation is likely to enhance buoyancy of this tax even further.

b) Stamp Duty

The Revised Estimates of Stamp Duty for FY 2012-2013 is Rs. 12,455.218 million, higher than the Budget Estimates for FY 2012-2013 that were pitched at Rs. 12,168.163 million.

The increase can be attributed to revision of valuation tables/DC tables annually to reduce the gap between the value of property assessed by the DC tables & the market value of properties.

Government is considering introduction of further reforms including introduction of e-stamping to land transactions to plug leakages in this tax and to ensure greater transparency in the process of transfer of property. Accordingly, it is expected that in next FY 2013-2014, the collection of stamp duty can be safely pitched at Rs. 14,697.157 million.

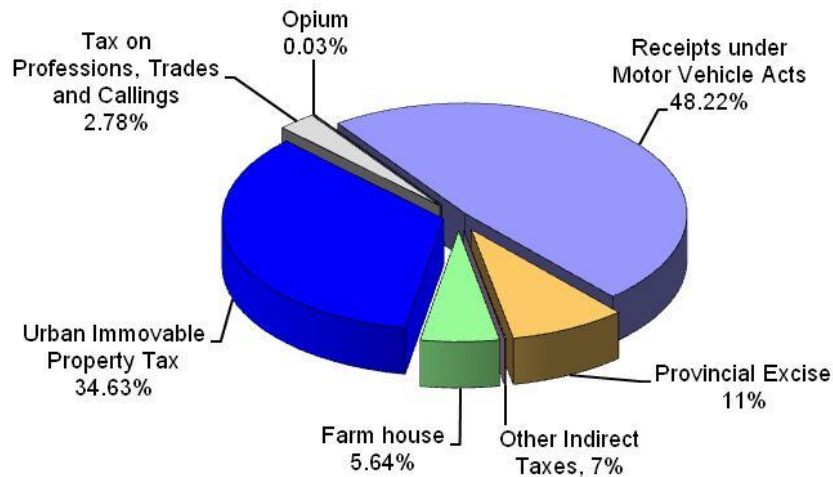
c) Registration

Registration fee is collected at the time of registration of a sale deed of property. BE 2013-14 has been set at Rs. 4,680.457 million compared to Revised Estimates for FY 2012-13 to the tune of Rs. 3,966.489 million.

B. Provincial Tax Receipts Collected By Excise & Taxation

The following pie chart shows the composition of taxes collected by Excise & Taxation as estimated by FY 2013-14.

Figure 1.6
Excise & Taxation Taxes BE 2013-14



a) Urban Immoveable Property Tax (UIPT)

The UIPT is essentially a devolved tax, but for administrative convenience it is being collected by the Provincial Government and passed on to the respective TMAs as per the agreed Distribution. The revised estimate of UIPT for FY 2012-2013 stands at Rs. 4,919.206 million which is slightly lower than BE of Rs. 5,905.000 million for FY 2012-2013.

Government intends to quickly automate the base of this tax. A pilot project has already been implemented in District Sialkot for automation of property tax record through GIS mapping of properties and conducting a door-to-door survey of properties. The result of the pilot project have established that automation of tax record; survey of properties to bring missing properties into tax net; expansion of this tax to extended areas of major cities; and, automatic system of tax demand are likely to bring a sizable increase to existing revenue collection from this tax.

The Government plans to review & rationalize the umbrella exemptions granted to 5 marla houses in category 'A' (posh localities) localities and link the exemption to rental value. This would bring greater vertical and horizontal equity to the tax and allow exemption to only those owners who deserve this exemption. Further, Government intends to update valuation list after approximately 12 years.

In view of the above measures, the proceeds of this tax are likely to undergo a significant increase. Therefore, budget estimates of Rs.7,271.663 million are projected for FY 2013-14.

b) Professional Tax

The B.E for FY 2013-14 with respect to professional tax have been pitched at Rs. 583.359 million as against the Revised Estimates for FY 2012-2013 to the tune of Rs. 494.372 million.

The contribution of professional Tax is not huge, but being a direct tax, it has good potential in the long term. Given that the Excise & Taxation Department is ambitiously targeting to plug in gaps in professional tax law wherein large number of companies are able to legally avoid this tax. It is possible for the Government to increase its collection by widening the tax base.

C. Provincial Tax Receipts collected by Finance Department

GST on Services was levied in the year 2000 and the following services were brought in the tax network.

- Advertisement on TV and Radio
- Courier services
- Custom agents
- Stevedores
- Marriage halls and lawns
- Beauty parlours, beauty clinics and slimming centres
- Laundries and dry cleaners

However, the tax on Marriage halls and lawns, beauty parlours and laundries / dry cleaners was withdrawn w.e.f. 01.07.2005. The Government levied GST on services on following additional services w.e.f. 01.07.2010 as the right of provinces to collect GST on Services was recognized by the Federal Government during deliberations on 7th NFC Award:-

- Telecommunication
- Banking
- Insurance
- Shipping Agents
- Stock Brokers
- Advertisements on Cable TV

Collection of General Sales Tax on Services in FY 2011-12 was assigned to Federal Board of Revenue in conformity with Record Note signed between Federal Government and Provincial Governments.

In FY 2012-13, however, Provincial Government collected GST through its own Revenue Authority w.e.f. 01.07.2012. The BE for FY 2012-13 were pitched at Rs. 40,496.470 million. In its first year, the Authority could only collect tax for 11 months due to inherent lag of one month in collection of sales tax on services. Accordingly, it is expected that PRA will be able to collect approximately Rs.37,000.000 million during FY 2012-13. Realizing the potential of sales tax on services as the most buoyant tax available to provincial governments, the Government decided to increase its scope. In May 2013, the scope of sales tax was harmonized with Sindh Province. At present the tax is being collected from 21 categories of services. The Government has in principle decided to extend its scope to another 16 services that are listed below:-

- Technical, Scientific and Engineering Consultants
- Other Consultants
- Tour Operators except Hajj / Umra services
- Security agency
- Manpower recruitment agency
- Mining of minerals, oil & gas
- Advertising agents
- Share transfer agents
- Business support services
- Property dealers
- Fashion designers
- Architects, town planners and interior decorations
- Rent-a-Car
- Automobile dealers
- Services provided in respect of manufacturing or processing on toll basis
- Software or IT based system development consultants

Accordingly the BE for FY 2013-14 have been set at Rs.62,350.000 million.

II. Non-Tax Revenue

Non-Tax Receipts accrue mainly on account of regulatory functions performed by the Provincial Government and rates and fees charged for the provision of certain social and economic services and also include Federal Grants. However, for the purpose of this chapter grants received from Federal Government & multilateral partners and Development surcharges on Gas and Royalties on Oil and Gas are shown separately. Table summarises the Revised Estimates for FY 2012-13 as against the initial BE 2012-13. The BE for 2013-14 have been affixed at Rs. 43,129.872 million.

Table 1.9 shows a comparison of the Provincial Non-Tax receipts between FY 2012-13 and FY 2013-14.

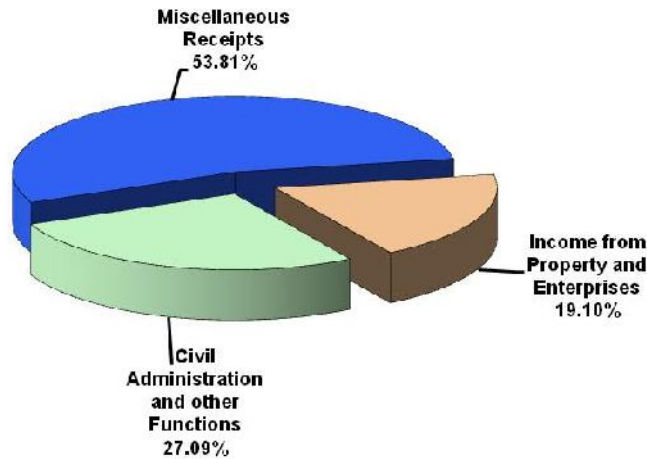
Table 1.9
Provincial Non Tax Revenue
(excluding Federal Grants, Development Surcharges and Royalties)

(Rs. in Million)

NON TAX REVENUE	BE 2012-2013	RE 2012-13	BE 2013-2014
Income from Property and Enterprises	5,797.890	5,696.079	5,483.844
State Trading Schemes-Electricity	5,117.000	5,117.000	5,117.000
Interest on Loans to District Govts. / TMAs	157.120	157.120	157.120
Interest on Loans to Financial Institutions.	455.000	219.769	147.000
Interest on Loans to Non-Financial Institutions.	65.234	198.470	59.056
Interest on Loans & Advances to Govt. Servants	0.536	0.668	0.668
Interest on Loans – Others	3.000	3.000	3.000
Dividends	-	0.052	-
Civil Administration and other Functions	6,757.831	7,047.202	7,776.705
Fiscal Administration	72.128	93.529	102.881
Law and Order	2,928.277	3,018.727	3,458.757
<i>Justice</i>	266.912	256.427	282.069
<i>Police Department</i>	2,598.510	2,671.173	3,075.001
<i>Jails including Civil Defence</i>	62.855	91.127	101.687
Community Services	1,973.748	2,020.269	2,156.334
<i>Communications & Works</i>	1,920.815	1,974.244	2,105.706
<i>Public Health</i>	52.933	46.025	50.628
Social Services	1,361.322	1,430.023	1,525.611
<i>Education</i>	915.676	948.278	995.692
<i>Health</i>	445.646	481.745	529.919
Housing and Physical Planning	422.356	484.654	533.122
Miscellaneous Receipts	13,636.787	20,890.534	15,446.837
Agriculture	670.138	687.188	755.909
Board of Revenue	3,723.372	1,048.676	4,153.544
Fisheries	230.000	170.000	225.285
Forest & Wildlife	1,427.891	1,009.235	1,105.144
L&DD	719.164	729.771	802.748
Cooperative	8.677	6.200	8.225
Irrigation	2,948.739	2,510.502	2,761.552
Industries	136.153	95.810	103.122
Mines & Minerals	2,200.000	2,004.604	4,205.064
Home	832.700	651.064	716.171
Misc.	739.953	11,977.484	610.073
TOTAL NON-TAX RECEIPTS	26,192.508	33,633.815	28,707.386

Figure 1.7 shows the share of Income from Property and Enterprises, Receipts of Civil Administration and other functions and Miscellaneous Receipts as estimated for FY 2012-13:

Figure 1.7
Provincial Non-Tax Receipt BE 2013-14



A Non Tax Revenue – Income from Property and Enterprises

From the table above, it is clear that this component of the non tax revenue is an important part of Non-Tax Revenue for the province.

The Income from property and enterprises comprises of two components.

- Net hydel profit
- Income from interest on loans advanced to financial institutions, local governments, autonomous bodies and government servants etc.

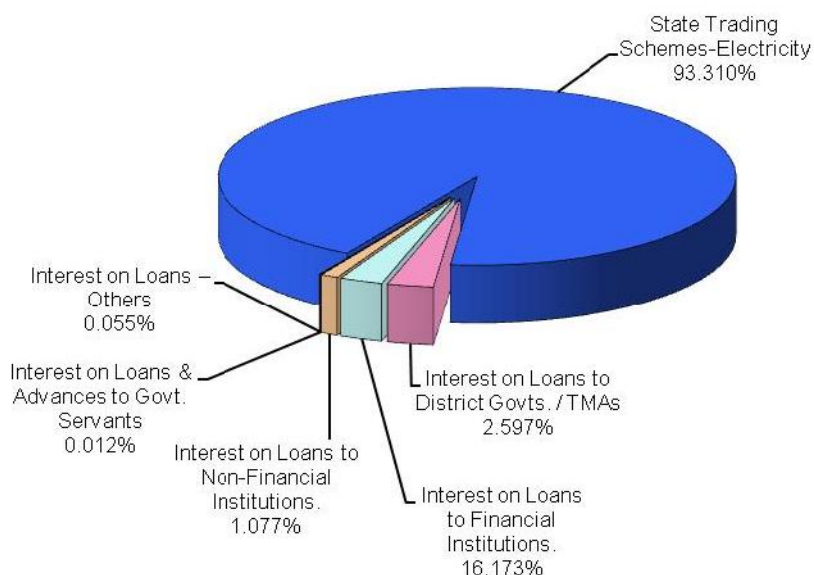
a. Net Hydel Profit to Punjab Government

Punjab had not been receiving net hydel profits from the Federal Government since 1996-97 as a result of incorrect recording of minutes of a meeting of ECC. Present government, realizing the importance of this source of revenue, took up the case with the Federal Government on the grounds that net hydel profit was a constitutional right of the province and could be surrendered on account of statement of the Chief Executive of the province. The Federal Cabinet agreed with the above mentioned view point of Punjab Government and restored the right of Punjab province to receive net hydel profits. Following this decision. Arrear payable with respect to Net hydel profits since 1996-97 to 2004-05 as agreed to by Federal Government were calculated to the of Rs. 28,501 million have been paid by the Federal Government. Punjab Government is now emphasizing upon the Federal Government to resolve the issue of payment of arrears of net hydel profit to Punjab since 2004-05 in addition to regular payment of net hydel profit accruing every year. In order to have a claim over Federal Government of net hydel profit an allocation of Rs.5,117 million has been made in BE 2013-14.

b. Interest on loans

Punjab Government extends loans to local governments, financial institutions and autonomous bodies under its purview for meeting their current and development expenditures. The interest from these loans is another important part of receipts of “Income from Property and Enterprises”. Interest amounting to Rs.579.079 million was received during FY 2012-13 and the interest income for FY 2013-14 has been pitched at Rs.366.844 million. It may be pertinent to mention here that since FY 2011-12, Government has been receiving interest from Bank of Punjab against the Advance Subscription Money of Rs.10.000 billion provided to the Bank in FY 2009-10. The right shares against the subscription money are expected to be issued in FY 2013-14. The interest income from this amount would not accrue after issuance of the right shares. Hence, the interest income during next financial year is expected to be considerably lower than FY 2012-13.

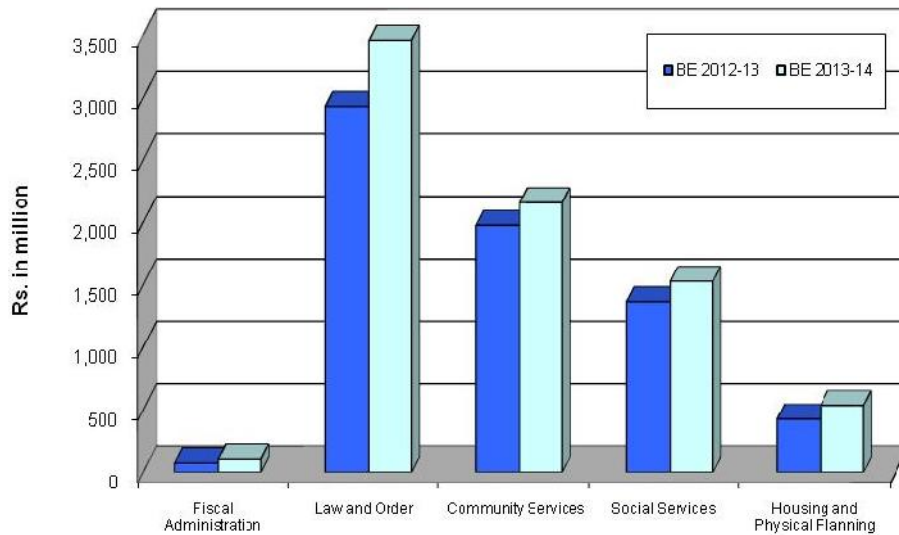
Figure 1.8
Income from Property and Enterprises BE 2013-14



B. Non Tax Revenue – Civil Administration & Other Functions

These receipts generally accrue from the regulatory and administrative functions of the Government and pension contribution on behalf of provincial civil servants working in autonomous bodies etc. Government is expected to collect Rs. 7,776.705 million during FY 2013-14 from these sources of revenue. A break-up of these receipts is graphically elaborated below:

Figure 1.9
Civil Administration and other Functions BE 2012-13 vs. BE 2013-14



a) Law and Order

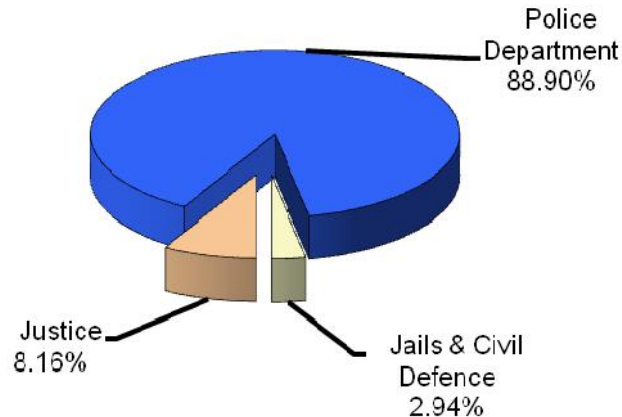
There are 3 main components of law & order receipts: -

- 1) Receipts: - namely Receipts collected by Law Department on sale proceeds of unclaimed and escheated property, court fees realised in cash, General fee, fines & forfeitures, receipt of official record room & recoveries of over payments etc.
- 2) Receipts collected by Home Department: - include sale proceeds of articles manufactured in jail, fines, overpayments on services rendered includes supplies made by factory department to maintenance department in jail.
- 3) Receipts collected by Police Department on account of police personnel provided to Railway, Fed. Govt., Public departments, fees, fines, forfeiture, motor driving license fee, traffic fines, police land receipts and recoveries of overpayments.

The collection of police department in FY 2013-14 is expected to Rs.3,075.001 million, 18.4% higher than last FY 2012-13 and thus the total law & order receipts are estimated at Rs.3,458.757 million.

The following pie chart is given below to further elaborate the contributions made by the above mentioned heads of receipts in the total Law & Order receipts status:

Figure 1.10
Law and Order BE 2013-14

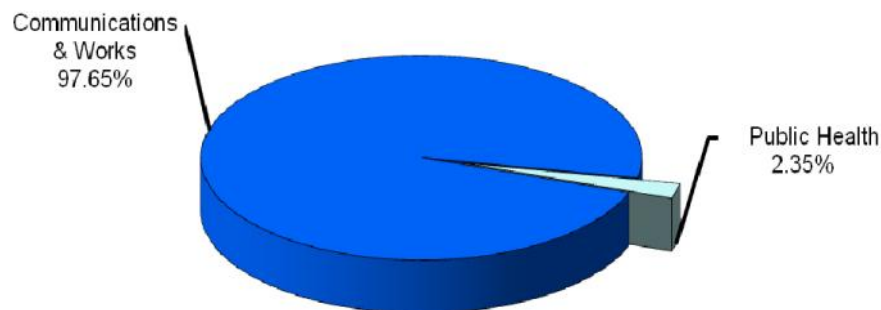


b) Community Services

The major source of income in this classification of receipts for civil admn. & other function is realized through tolls on provincial roads and bridges and through rent of Government buildings. The toll collection is stunted due to non-increase in the toll charged on constructed roads. However, with the inclusion of newly constructed roads, the receipts with respect to toll on Roads & Bridges has substantially increased in recent years. Resultantly, there has been a growth in the RE for FY 2012-13 in this respect and the target for FY 2013-14 with respect to Community Service Receipts has been set at Rs. 2,156.334 million which is 8.5% higher than BE for FY 2012-13 for the same.

Figure 1.11 elaborates the break-up percentage contribution of each component of the total community service receipts estimated for FY 2013-14.

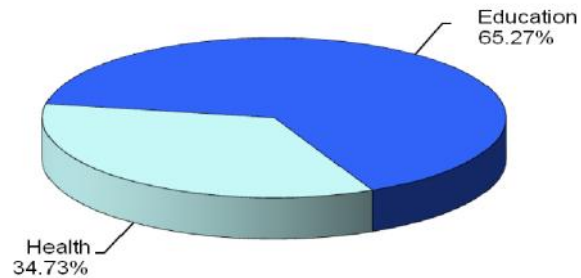
Figure 1.11
Community Services BE 2013-14



c) Social Services

These receipts include general administration receipts realized through different economic regulations, examination fee realized by Punjab Public Service Commission, receipts and revenues under weights & measures & trade etc. The BE for FY 2013-14 has been set at 1,525.611 million.

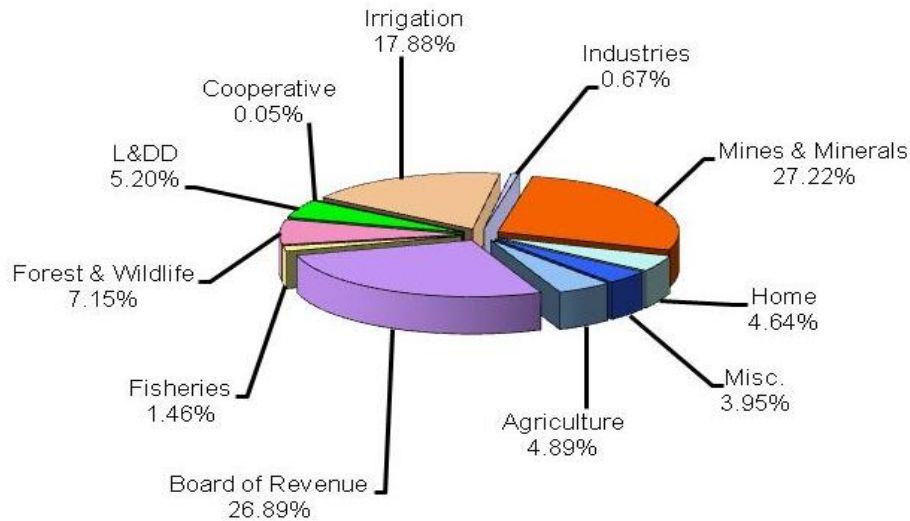
Figure 1.12
Social Services BE 2013-14



C. Non Tax Revenue – Miscellaneous Receipts

Under the receipts from economic functions, revenue on account of Abiana (water rate for irrigation), receipts from rental of agricultural machinery / equipment, receipts from sale of forest timber are included. In the general category, other receipts such as small fees / charges on account of regulatory functions of the Government are included. Similarly, major receipts such as those accruing from arms licence fee and royalty from mines and minerals are also included under this classification as show in the following pie chart.

Figure 1.13
Miscellaneous Receipts BE 2013-14



Under Miscellaneous Receipts, the important constituents include receipts from Forest, Wildlife & Fisheries, Irrigation (mainly Abiana) and Mines & Minerals. The revised estimates 2012-13 of all these receipts were above the respective budget estimates. Accordingly, a reasonable growth is expected in these receipts during the FY 2013-14 also.

Extra-Ordinary Receipts

Extraordinary receipts were previously reflected as a part of capital receipt but are now part of General Revenue Receipts. A significant portion of these receipts accrue from expected privatization / disinvestment of government owned assets, and the sale of land. During the financial year 2012-13, the budgeted target was Rs.3, 723.372 million whereas the Revised Estimate 2012-13 is only to the extent of Rs.1,048.676 million. Government intends to use privatization for generating revenue during the next financial year. Punjab Privatization Board will be fully activated for this purpose. Accordingly, BE 2013-14 of Rs. 4,153.544 million has been set which includes an estimate of Rs.3,163.233 million through sale of properties by Punjab Privatization Board.

1.2 Development Revenue Receipts

Development Revenue Receipts are primarily grants from foreign multilaterals for specific development projects and have already been discussed under the topic of Federal Grants, yet for the purpose of clarity, it is being separately dealt in this portion. The RE 2012-13 of Development Revenue Receipt was Rs.112.000 million compared to BE 2012-13 of Rs.117.000 million. The BE 2013-14 has been pitched at only Rs.126.000 million.

Table 1.10
Development Revenue Receipt

Sr. No.	Particulars	(Rs. in Million)		
		BE 2012-13	RE 2012-13	BE 2013-14
1.	JICA-Punjab Water & Sanitation Academy, Lahore.	10.000	20.000	25.000
2.	JICA-Retrieval of Sewerage & Drainage for Lahore City.	48.000	-	-
3.	Australia-Optimizing Canal and groundwater Management to assist Water User Association in Maximizing Crop Production and Management Salinisation with Australia Assistance	7.000	11.000	1.000
4.	Up-gradation of Mechanical System of WASA, Faisalabad.	25.000	81.00	100.000
5.	Non-formal Education Promotion Project (JICA).	27.000	-	-
	Total Grant	117.000	112.000	126.000

1.3 Current Capital Receipts

Current Capital Receipts mainly accrue from new loans borrowed or raised by the Provincial Government and recoveries of loans which were granted to provincial establishments or their employees.

Current Capital Receipts may be credited either to the Provincial Government's Account No. I (Non-Food Account) or Account No. II (Food Account), depending on the nature of the receipt. Money raised through loans, budgetary support programme of multilaterals, recoveries of principal amount of loans advanced by the Government to its employees and autonomous bodies are credited to Current Capital Receipts (Account No.I). On the other hand, receipts from sale of wheat and financing for procurement of wheat accrue to Account No. II.

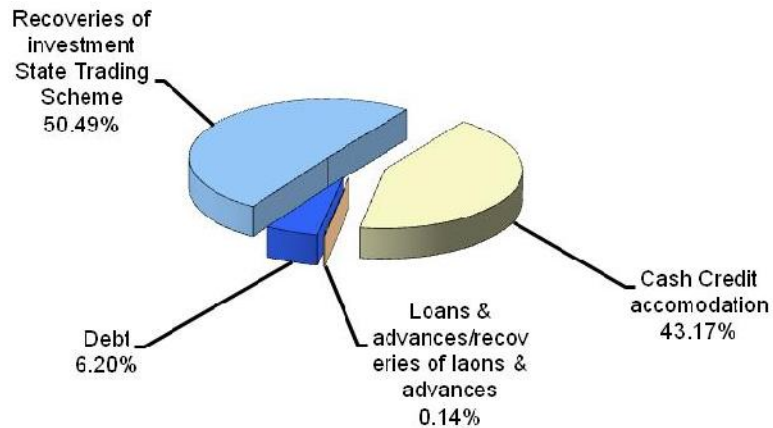
Current Capital Receipts figures for FY 2012-13 and FY 2013-14 are presented in Table 1.11 below.

Table 1.11
Current Capital Receipts

RECEIPTS	(Rs. in Million)		
	BE 2012-13	RE 2012-13	BE 2013-14
a) Loans & Advances/Recoveries of Loans and Advances	6,816.186	467.330	385.325
From District Governments/TMAs/Local Bodies	123.571	161.965	105.708
From Financial Institutions	6,430.000	-	-
From Non Financial Institutions	217.349	260.489	234.741
From Government Servants	45.165	44.739	44.739
From Private Sector	0.101	0.137	0.137
b) Debt	8,742.434	10,091.467	17,275.934
Permanent Debt-Domestic	0.434	103.275	0.434
Permanent Debt-Direct (Access to Justice Programme)	-	-	-
Recovery of Investment	-	-	-
Permanent Debt-Foreign	8,742.000	9,988.192	17,275.500
Account No. I (a) + (b)	15,558.620	10,558.797	17,661.259
Recoveries of Investment-State Trading Schemes	107,578.000	132,699.286	140,639.125
Cash Credit Accommodation	105,905.514	108,931.154	120,260.509
Account No. II	213,483.514	241,630.440	260,899.634
Total Current Capital Receipts (I & II)	229,042.134	252,189.237	278,560.893

It will be useful to provide a synopsis of the more significant items categorised under Current Capital Receipts.

Figure 1.14
Current Capital Receipts BE 2013-14

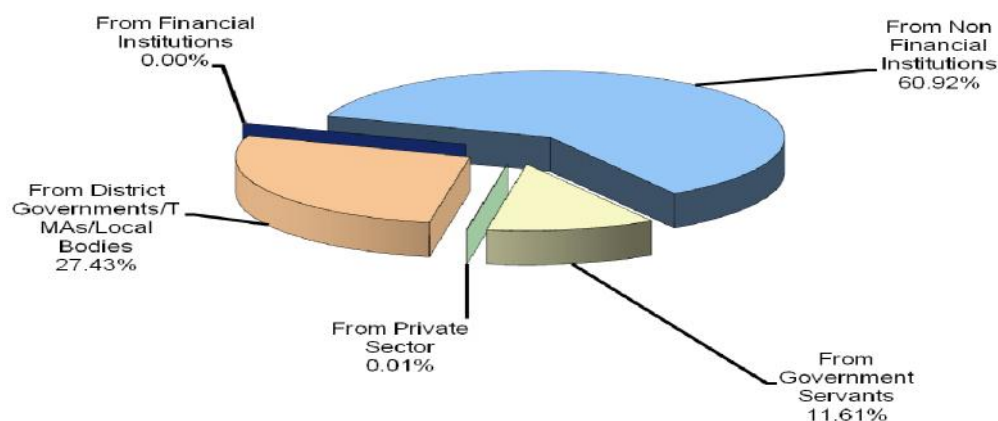


a) Recoveries of Loans and Advances

In this category, Rs.385.188 million are estimated to be received during FY 2013-14. It includes an amount of Rs.105.708 million which will be recovered from District Government/TMAs and Rs.234.741 million from agencies like Punjab Small Industries Corporation and Sui Northern Gas Pipelines Limited etc.

It will be useful to provide a synopsis of the more significant items categorised under Recoveries of Loans and Advances.

Figure 1.14 (b)
Recoveries of Loans and Advances BE 2013-14



b) Permanent Debt - Account No. I

Direct debt and loans borrowed from or through the Federal Government i.e. domestic and foreign loans comprise the permanent debt of the provincial government. B.E. 2013-14 for the permanent debt (foreign) has been estimated at Rs.17,275.500 million. The table below clearly shows that during FY 2012-13, the Government received budgetary support loan from World Bank under Punjab Health Sector Reforms Program, Education Sector Reform Program, Large Cities Project and Governance Reforms for Service Delivery Project from the World Bank.

Table 1.12
Details of Current Capital Receipts (Foreign Loans)

<i>(Rs. in Million)</i>				
Sr. No.	Detail of Loan	B.E. 2012-13	R.E. 2012-13	B.E. 2013-14
1	Punjab Education Sector Project (World Bank assisted)	-	1,007.592	-
2	Punjab Education Sector Project-II (World Bank)	8,742.000	4,704.500	11,286.000
3	Punjab Health Sector Reforms Program	-	1,649.000	1,782.000
4	Punjab Cities Governance Improvement Project	-	2,627.100	2,970.000
5	Punjab Governance Reforms for Service Delivery Program	-	-	1,237.500
	Total	8,742.000	9,988.192	17,275.500

c) Public Debt – Account No. II (Food Account)

Account No.II, like Account No.I, is also maintained with the State Bank of Pakistan. The distinction, however, is that this account is meant exclusively for transactions relating to state trading in food commodities by the Food Department. Finances for food commodity purchases are raised through what is known as ‘Cash Credit Accommodation’. This is currently being carried out through a consortium of banks organised with the assistance of the Bank of Punjab. Under this arrangement, wheat grain is procured directly from farmers by the Food Department, and financed by the banking consortium. Receipts from the sale of wheat are then deposited in Account No. II, from where they are utilised to retire the consortium loan. Noticeably, the RE 2012-13 of ‘Recoveries of Investment-State Trading Schemes’ was Rs.132,699.286 million compared to BE 2012-13 of Rs.107,578.000 million on account of higher than targeted sale of wheat during the financial year. Moreover, the recoveries from Sale of Wheat for the FY 2013-14 is estimated at Rs.140,639.125 million

1.4 Development Capital Receipts

Development Capital Receipts comprise loans borrowed from multilateral donor agencies through the Federal Government for specific foreign-assisted development projects. Combined with the Development Revenue Receipts and surpluses from the General Revenue Account and Capital Account, Development Capital Receipts finance the Annual Development Programme of the province. The Budget Estimates for FY 2013-14 for Development Capital Receipts are Rs.29,700.000 million compared to Budget Estimates 2012-13 of Rs.11,487.514 million and RE 2012-13 of Rs.17,631.017 million.

Table 1.13
Development Capital Receipts

(Rs. in Million)

DEVELOPMENT CAPITAL RECEIPTS	B.E. 2012-13	R.E. 2012-13	B.E. 2013-14
Domestic Debt	-	-	-
Foreign Debt	11,487.514	17,631.017	29,700.000
Total	11,487.514	17,631.017	29,700.000

A complete list of projects for which the above mentioned Development Capital Receipt is to be utilized is as under:

Table 1.14
Detail of Foreign Aid

(Rs. in million)

Sr. No.	Particulars	Budget Estimates 2012-13	Revised Estimates 2012-13	Budget Estimates 2013-14
1	IDA-4258-Pak Land Records Management Information System Project.	912.000	2,294.756	892.846
2	Punjab Irrigated Agriculture Improvement Program Project (PIPIPP)	3,415.514	3,415.000	4,500.000
3	JBIC-PK-P53 Rehabilitating Lower Chanab Canal System (Part B)	310.000	1,155.000	900.000
4	IBRD-7380-Pak Punjab Municipal Services Improvement Project (Including Sustainable Development of Walled City Lahore)	957.000	710.000	41.000

Sr. No.	Particulars	Budget Estimates 2012-13	Revised Estimates 2012-13	Budget Estimates 2013-14
5	OFID-1134-Pak Establishment of Govt. Institute of Emerging Technologies, Raiwind Road, Lahore.	232.000	165.000	191.000
6	ADB-2300-Pak Punjab Irrigated Agriculture Improvement Project	100.000	150.000	160.000
7	ADB-2299-Pak (PIAIP) Lower Bari Doab Canal Improvement Project	1,000.000	3,000.000	5,000.000
8	JBIC-PK-P59 Punjab Irrigation System Improvement Project	1000.000	2,840.000	3,000.000
9	IBRD-7900-Punjab Barrages Improvement Phase-II Project (Jinnah Barrage)	700.000	700.000	3,400.000
10	ADB-2286-Pak Renewable Energy Development Sector Investment Program	1,400.000	1,000.000	2,580.000
11	ADB-2287-Pak Renewable Energy Development Sector Investment Program	100.000	-	20.000
12	France/VINCI-Extension of Water Resource for Faisalabad City Phase-I	75.000	1,200.000	400.000
13	Southern Punjab Poverty Alleviation Project	736.000	496.261	900.000
14	2841-New Khanki Barrage Construction Project	500.000	500.000	3,500.000
15	Lahore Water Supply, Sewerage & Drainage Improvement Project	50.000	5.000	20.000
16	Pakpattan Canal & Sulemanki Barrages Improvement Projects (PIAIP Tranch-III)	-	-	750.000
17	Punjab Land Record Management Information System Project (Additional Financing)	-	-	3,445.154
	Total Loans	11,487.514	17,631.017	29,700.000

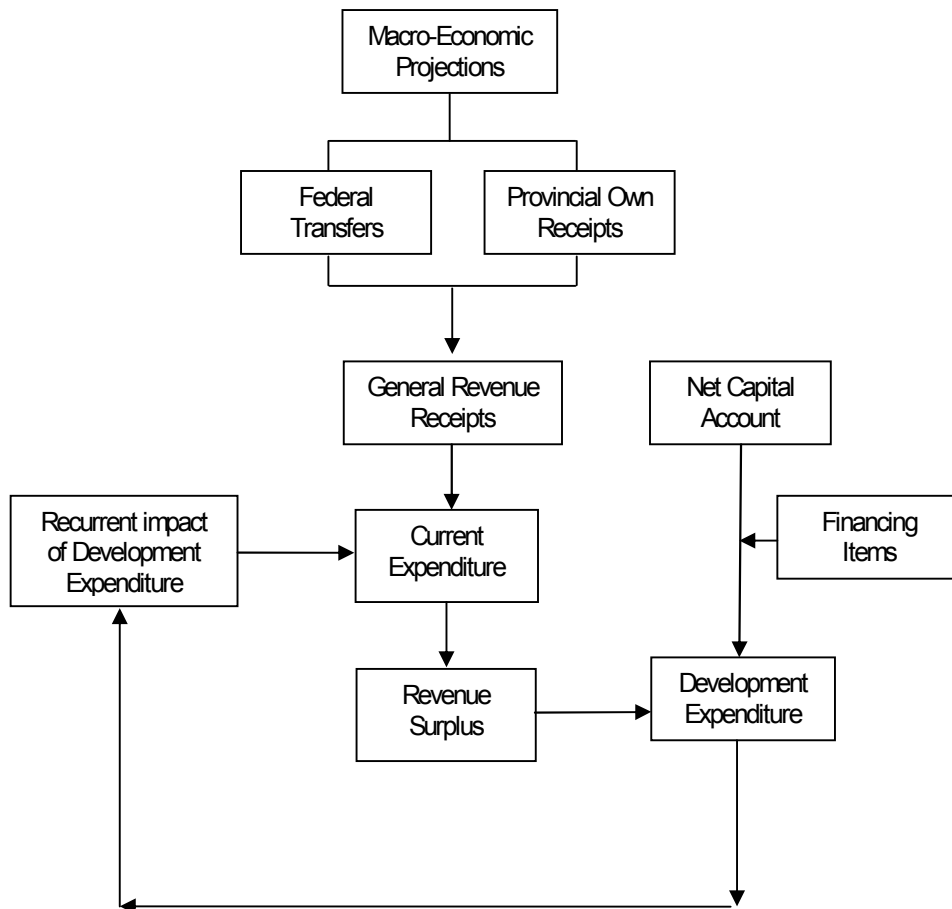
Chapter 2

ESTIMATES OF EXPENDITURE

2.0 FRAMEWORK

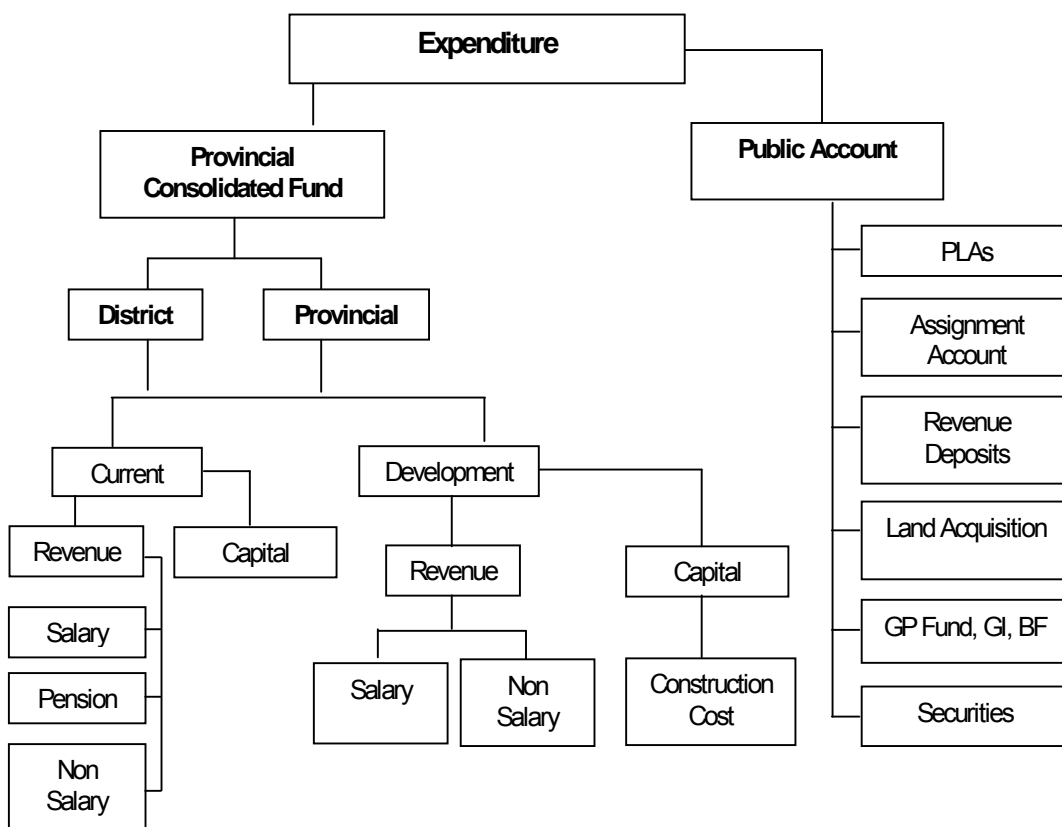
Before dilating upon the functional classification of expenditures, it is appropriate that the framework in which the budget estimates are being formulated is presented. Budgetary framework shown below reflects the components of receipts and expenditures. The provincial budgeting is primarily a balancing act of receipt and expenditure ensuring maximum surplus for development without compromising governance and service delivery.

Figure 2.1
Budgetary Framework



Overall expenditures of the government are classified under Provincial Consolidated Fund and Public Account of the province. Components of Provincial Consolidated Fund and Public Account are represented in the Figure 2.2.

Figure 2.2
Expenditure Classification



Transactions on receipt and expenditure side that are not part of the Provincial Consolidated Fund are explained separately in the Chapter on Public Account (Chapter-3).

2.1 OVERVIEW OF EXPENDITURE

A total financial outlay of the government for FY 2013-14 is Rs.897,569.311 million including the development outlay of Rs.290,000.000 million. Thus, the Annual Development Programme is 32.3% of the total outlay as compared to FY 2012-13 when the development budget was 31.9% of the total outlay. Despite inflation and salary & pension increase of employees of the government, allocations of development expenditure have been raised through austerity, better financial management and administrative efficiency. The growth in Annual Development Programme is 16% over the Budget Estimates for 2012-13 whereas this growth is only 14% for current expenditure.

Table 2.1 reflects the allocations for Current Revenue Expenditure and Development Expenditure of Punjab Government for the year 2012-13 and 2013-14.

Table 2.1
Current and Development Expenditure

(Rs. in million)			
CLASSIFICATION	BE 2012-13	RE 2012-13	BE 2013-14
A. CURRENT	532,859.871	549,762.393	607,569.311
General Public Services (including transfers to Local Governments)	305,300.357	313,596.848	345,327.434
Public Order & Safety Affairs	81,864.264	84,208.161	93,718.858
Economic Affairs	71,684.904	58,420.570	75,652.940
Environment Protection	71.381	89.581	116.730
Housing and Community Amenities	3,296.079	5,603.578	4,002.789
Health	35,656.545	37,637.231	44,629.627
Recreational, Culture and Religion	1,478.413	2,297.237	1,334.779
Education Affairs & Services	31,307.272	41,150.890	40,596.539
Social Protection	2,200.656	6,758.297	2,189.615
B.DEVELOPMENT	250,000.000	166,858.377	290,000.000
ADP including operational shortfall	210,000.000	158,014.885	240,000.000
Financing Items of ADP	40,000.000	8,843.492	50,000.000
TOTAL EXPENDITURE (A+B)	782,859.871	716,620.770	897,569.311

Table 2.2 shows the size of annual development budget of the Government since 2008-09.

Table 2.2
Development Budget

(Rs. in billion)		
Year	Development	Annual Percentage Increase
2008-09	160.000	
2009-10	175.000	9%
2010-11	193.500	11%
2011-12	220.000	14%
2012-13	250.000	14%
2013-14	289.500	16%

The expenditures from the Provincial Consolidated Fund classified as:

- a) **Current**
 - I. Current Revenue Expenditure
 - II. Current Capital Expenditure
- b) **Development**
 - III. Revenue Expenditure
 - IV. Capital Expenditure

Each component of total expenditure is being elaborated below: -

2.2 CURRENT REVENUE EXPENDITURE

Current Revenue Expenditure includes the expenditures on the regulatory functions of the government and provision of social and economic services. Following are the main functional heads of expenditure in Current Revenue Expenditure:

- General Public Service
- Public Order and Safety Affairs
- Economic Affairs
- Environment Protection
- Housing and Community Amenities
- Health
- Recreational, Culture and Religion
- Education Affairs and Services
- Social Protection

Table 2.3 summarises the Budget Estimates and Revised Estimates of Current Revenue Expenditure for FY 2012-13 along with Budget Estimates for FY 2013-14.

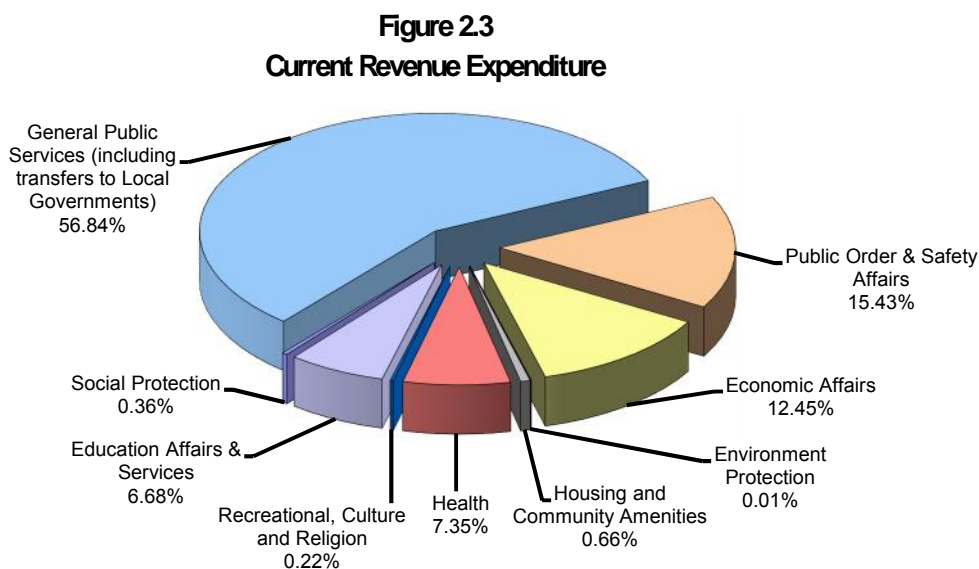
Table 2.3
Current Revenue Expenditure

CURRENT REVENUE EXPENDITURES	BE 2012-13	RE 2012-13	BE 2013-14
General Public Services (including transfers to Local Governments)	305,300.357	313,596.848	345,327.434
Public Order & Safety Affairs	81,864.264	84,208.161	93,718.858
Economic Affairs	71,684.904	58,420.570	75,652.940
Environment Protection	71.381	89.581	116.730
Housing and Community Amenities	3,296.079	5,603.578	4,002.789
Health	35,656.545	37,637.231	44,629.627
Recreational, Culture and Religion	1,478.413	2,297.237	1,334.779
Education Affairs & Services	31,307.272	41,150.890	40,596.539
Social Protection	2,200.656	6,758.297	2,189.615
Total Revenue Expenditure	532,859.871	549,762.393	607,569.311

The details of all major functional categories have been discussed in the following paragraphs. However, for the interest of readers, it is explained that the allocation of Rs.345,327.434 million for “General Public Services” in BE 2013-14 includes transfers to local governments and other entities amounting to Rs.244,267.098 million and an amount of

Rs.101,060.336 million for Executive and Legislative Organs, Financial and Fiscal Affairs of the government.

Share of different functions in Current Revenue Expenditure budgeted for FY 2013-14 is shown graphically in figure 2.3:-



2.2.1 Trends in Current Expenditure by Function

Table 2.4 shows the level of current expenditure under different functions for last four years and budgetary allocations for FY 2013-14.

Table 2.4
Trends in Current Revenue Expenditure (Function Wise)

(Rs. in Million)

FUNCTION	Actual 2009-10	Actual 2010-11	Actual 2011-12	RE 2012-13	BE 2013-14
General Public Services	181,765.200	209,603.600	261,398.911	313,596.848	345,327.434
Public Order & Safety Affairs	58,768.400	63,144.200	73,548.248	84,208.161	93,718.858
Economic Affairs	23,686.500	38,369.100	46,211.614	58,420.570	75,652.940
Environment Protection	42.000	72.400	93.372	89.581	116.730
Housing and Community Amenities	1,534.600	1,901.200	2,951.465	5,603.578	4,002.789
Health	17,945.500	19,709.200	27,142.130	37,637.231	44,629.627
Recreational, Culture and Religion	998.500	866.700	1,243.197	2,297.237	1,334.779
Education Affairs & Services	20,296.700	26,200.600	27,674.762	41,150.890	40,596.539
Social Protection	1,584.500	10,252.300	4,035.887	6,758.297	2,189.615
Total Revenue Expenditure	306,621.900	370,119.300	444,299.586	549,762.393	607,569.311

2.2.2 Salient Features of the Allocations for different Departments / Functions for FY 2013-14

Outlay of current expenditure for FY 2013-14 is estimated at Rs.607,569.311 million against Revised Budget Estimates of Rs. 549,762.393 million for FY 2012-13 which shows an increase of approximately 10.5%. Broadly, allocations in the current budget for FY 2013-14 have been made on the following principles / parameters:

- 10% increase in pay and pension for government employees.
- Inclusion of recurring cost of completed development programs to non development budget.
- While ascertaining the shares of Provincial Allocable and Retained, effort has been made to protect the shares of local governments under PFC Award. However, pending the announcement of new PFC owing to completion of tenure of local governments, consideration of actual fiscal needs of local governments in financial year 2013-14 have also been taken into account in determining the shares of local governments under PFC award.
- Allocation of Rs. 7,627.844 million has been made in FY 2013-14 for provision of free medicines in public sector hospitals.
- Under the Punjab Education Sector Reform Project, a provision of Rs. 10,400.000 million has been made for disbursement of provision of non-salary budgets to schools, stipend to girls, free text books and management of public sector schools through school councils. This amount also includes a block allocation of Rs.3,500.000 million as additional conditional grant for non-salary budget of schools in 9 pilot districts of Punjab. These funds will also help school administration/school management councils to provide better services to children in schools.
- An allocation of Rs. 36,000.000 million has been made for subsidies and pro-poor initiatives in financial year 2013-14 against the budget estimates of Rs. 34,000.000 million in FY 2012-13.
- Transfers to Local Governments have been budgeted at Rs.239,000.000 million in FY 2013-14 against budget estimate of Rs. 210,983.105 million in FY 2012-13. In this way, an additional sum of Rs. 28,016.895 million has been provided for Local Governments in FY 2013-14 showing an increase of 13.3% over budget estimates for FY 2012-13.
- Allocations for the Health Department have increased from Rs.35,656.545 million in FY 2012-13 to Rs.44,629.627 million in FY 2013-14 representing an increase of 25% over the budget estimates of FY 2012-13. It is estimated that during FY 2013-14, government will spend an amount of Rs.97,374.839 million on health sector including the expenditure to be incurred by District Governments. This includes the expenditure on development and current sides of the budget both at provincial and district level.
- Expenditure on the Education Sector has been estimated at Rs. 40,596.539 million in FY 2013-14 against Budget Estimates of Rs.31,307.272 million in FY 2012-13 showing increase of 30%. It may also be highlighted that during next FY 2013-14 total

expenditure on education including that of District Governments is estimated to the tune of Rs.230,891.382 million. This includes expenditure on current and development sides both at district and provincial level.

- Expenditure on Pension is pitched at Rs.74,935.253 million in FY 2013-14 against the revised estimate of Rs.64,409.390 million in FY2012-13. Increase in allocations on this account has been made in accordance with the increasing trend of pension related expenditure of the Government.
- Expenditure on account of Public Order and Safety Affairs has been estimated at Rs.93,718.858 million in FY 2013-14 against the budget estimate of Rs.81,864.264 million in FY 2012-13 showing an increase of 14.5% in comparison with the FY 2012-13. The additional allocation has been made primarily to provide for needs of Law Courts and Police.

2.2.3 General Public Services

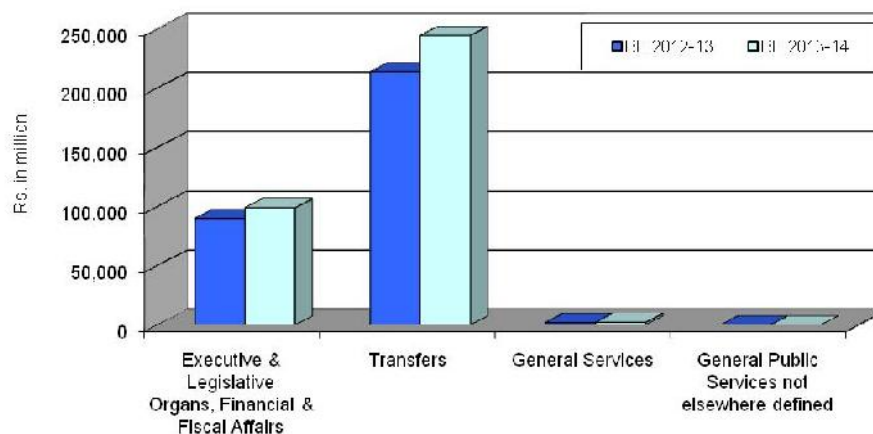
Expenditures on executive and legislative organs, financial and fiscal affairs are classified under this category. Further, transfers to local governments under the PFC Award, 2006, are also included in this category of expense. In the budget estimates for FY 2013-14, allocation of Rs.239,000.000 million is made for local governments against the budget estimate 2012-13 of Rs.210,983.105 million representing an increase of 13.3%.

Allocations under General Public Services including the transfers to Local Governments are shown in Table 2.5 and 2.6 below:

Table 2.5
General Public Services

<i>(Rs. in Million)</i>			
General Public Services	BE 2012-13	RE 2012-13	BE 2013-14
Executive & Legislative Organs, Financial & Fiscal Affairs	89,819.358	89,168.851	98,911.958
Transfers	213,603.039	222,218.626	244,267.098
General Services	1,876.093	2,207.504	2,146.486
General Public Services not elsewhere defined	1.867	1.867	1.892
Total	305,300.357	313,596.848	345,327.434

Figure 2.4
General Public Services



Transfers to various tiers of local governments are given in the table below.

Table 2.6
Transfers to Local Governments (Current)

<i>(Rs. in Million)</i>			
TRANSFERS (INTER-GOVERNMENTAL)	BE 2012-13	RE 2012-13	BE 2013-14
To District Government	186,783.105	193,955.263	214,800.000
To TMAs	17,000.000	16,498.444	17,000.000
To Union Administration	6,000.000	5,274.890	6,000.000
Cantonment Boards	1,200.000	1,195.075	1,200.000
Total	210,983.105	216,923.672	239,000.000

2.2.4 Public Order and Safety Affairs

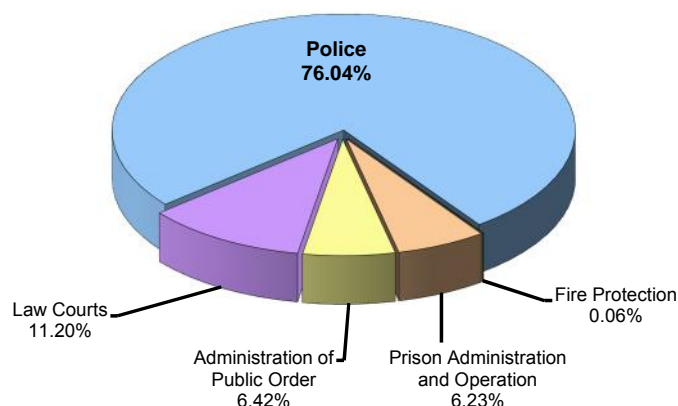
Expenditures on courts of law, police, prisons, relief and crisis management including fire protection, anticorruption establishment / economic crimes, and civil defence are included under this head. Allocation for Police has been increased from Rs. 62,251.774 million in 2012-13 to Rs.71,305.410 million in 2013-14. In this way, an additional allocation of Rs. 9,053.636 million has been provided to Police that represents an increase of 14.5% over Budget Estimates of FY 2012-13. Allocation for Law Courts and Prisons Administration Department in FY 2013-14 has also been increased by 11.5% and 9% respectively in comparison with the budget estimates of 2012-13. These increases depict the government's commitment to improve law & order and administration of justice. Noteworthy in this allocations is a block allocation of Rs.1,000.000 million for Law Courts to provide resources for creation of 9,500 new posts in Law Courts including 1013 posts of Civil Judges and Additional Session Judges in Punjab in accordance with the requirement of National Judicial Policy.

Table 2.7 below gives the breakup of these allocations for different departments classified under public order and safety affairs.

Table 2.7
Public Order and Safety Affairs

<i>(Rs. in Million)</i>			
PUBLIC ORDER AND SAFETY AFFAIRS	BE 2012-13	RE 2012-13	BE 2013-14
Law Courts	9,416.002	8,941.691	10,500.564
Police	62,251.774	65,592.065	71,305.410
Fire Protection	51.172	49.710	57.611
Prison Administration and Operation	5,364.201	5,424.799	5,839.796
Administration of Public Order	4,781.115	4,199.896	6,015.477
PUBLIC ORDER AND SAFETY AFFAIRS	81,864.264	84,208.161	93,718.858

Figure 2.5
Public Order and Safety Affairs BE 2013–14



2.2.5 Economic Affairs

Expenditures on sectors / departments contributing in economic development of the province including Agriculture, Food, Irrigation, Forestry & Fishing, Construction and Transport, Communication and Works, Mining and Manufacturing, and Industries etc. are included under this classification. Current Revenue Expenditure in these sectors also includes allocations for research, extension and field services to farmers, maintenance and repair of the irrigation network and vocational training of the labour force.

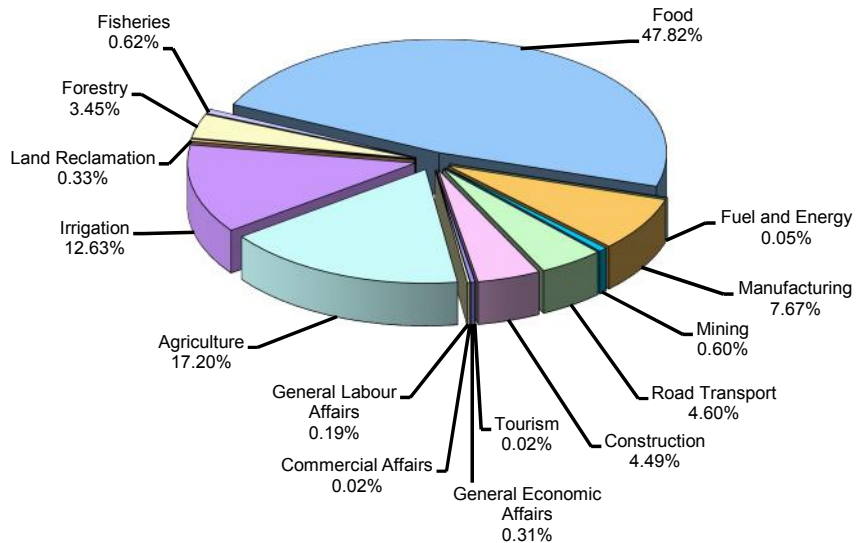
Table 2.8 shows the break-up of this expenditure across major departments.

Table 2.8
Economic Affairs

<i>(Rs. in Million)</i>			
ECONOMIC AFFAIRS	BE 2012-13	RE 2012-13	BE 2013-14
General Economic, Commercial & Labour Affairs	471.540	455.034	399.570
General Economic Affairs	202.522	192.127	236.755
Commercial Affairs	138.491	133.468	16.017
General Labour Affairs	130.527	129.439	146.798
Agriculture, Food, Irrigation, Forestry & Fishing	57,223.896	42,114.266	62,070.197
Agriculture	11,508.985	11,028.230	13,009.890
Irrigation	8,718.297	10,114.858	9,552.284
Land Reclamation	217.728	241.949	252.095
Forestry	2,282.262	2,464.507	2,613.748
Fishing	396.869	457.196	468.632
Food	34,099.755	17,807.526	36,173.548
Fuel and Energy	33.170	31.794	34.708
Administration	33.170	31.794	34.708
Mining and Manufacturing	7,353.455	7,741.706	6,256.096
Manufacturing	6,935.030	7,345.185	5,805.358
Mining	418.425	396.521	450.738
Construction and Transport	6,591.480	8,065.164	6,878.627
Road Transport	3,358.294	4,851.746	3,480.678
Construction (Works)	3,233.186	3,213.418	3,397.949
Other Industries	11.363	12.606	13.742
Tourism	11.363	12.606	13.742
Grand Total	71,684.904	58,420.570	75,652.940

For Economic Affairs, an allocation of Rs.75,652.940 million has been suggested in FY 2013-14 against budget estimate of Rs.71,684.904 million in FY 2012-13.

Figure 26
Economic Affairs Expenditure, BE 2013-14



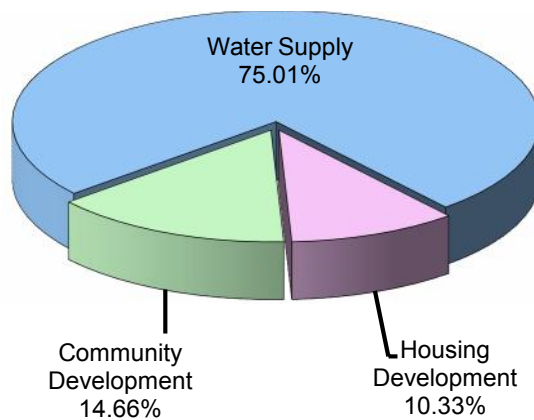
2.2.6 Housing and Community Amenities

Details of expenditure on Housing and Community Amenities are provided in Table below.

Table 2.9
Housing and Community Amenities

HOUSING AND COMMUNITY AMENITIES	<i>(Rs. in Million)</i>		
	BE 2012-13	RE 2012-13	BE 2013-14
Housing Development	414.627	352.857	413.646
Community Development	410.636	2,360.191	586.680
Water Supply	2,470.816	2,890.530	3,002.463
Total	3,296.079	5,603.578	4,002.789

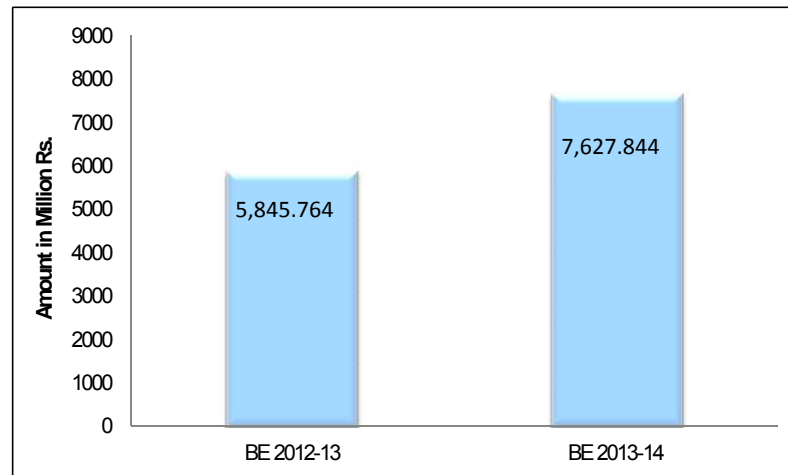
Figure 27
Housing and Community Amenities BE 2013-14



2.27 Health Services

Health services include Hospital Services, Public Health Services (laboratories and health related population welfare activities), and Health Administration. Details of current expenditure on the Health sector are shown in Table 2.10. Major allocations are for Hospital Services which include current expenditures on autonomous medical institutions. Allocation for hospital services has been increased to Rs. 42,902.728 million in FY 2013-14 as against Rs.32,819.201 million in FY 2012-13. This translates into an increase of Rs.10,083.527 million in provision of health services in accordance with the priority of the Government. It may please be noted that these numbers only reflect the provincial expenditure of the health sector. It is estimated that during FY 2013-14, government will spend an amount of Rs.97,374.839 million on health sector including the expenditure to be incurred by District Governments. This includes the expenditure on development and current sides of the budget both at provincial and district level.

Figure 2.8
Purchase of Drugs and Medicine



The figure 2.8 shows that an allocation of Rs.7,627.844 million has been made in BE 2013-14 for provision of Drugs and medicine compared to an allocation of Rs.5,845.764 million in FY 2012-13. The increase has been proposed with a view to ensure continues provision of drugs and medicine in public hospitals.

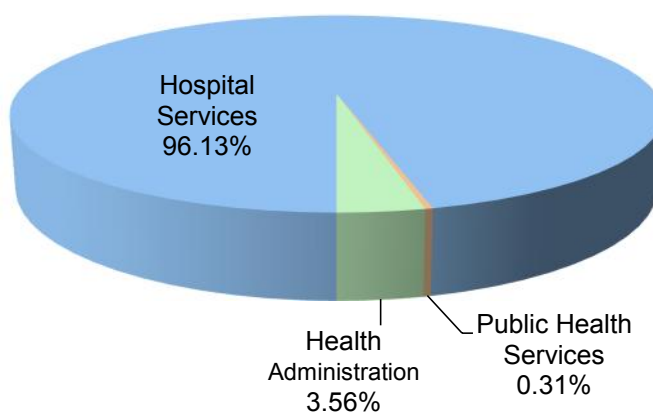
To improve its outcome on different indicators of Millennium Development Goals, sufficient allocations have been made in the budget estimates for FY 2013-14. Accordingly, in addition to the allocations mentioned above, an amount of Rs.3,000.000 million has been made available in FY 2013-14 under Punjab Millennium Development Goals Program in the development budget of financial year 2013-14 as a separate financing item. Further, the Government, through a phased program, has embarked upon a target to ensure that all district governments spend at least 30% of their health sector budget for non-salary purposes i.e. provision of medicines, purchase of necessary equipment etc. Government will provide additional conditional grant of Rs.500.000 million during FY 2013-14 to district governments for this purpose. It is expected that through this

program, 30% non-salary share in health spending of district government would be ensured in next 4-5 years which will go a long way towards provision of better health services in the province.

Table 2.10
Health Services

	<i>(Rs. in Million)</i>		
HEALTH	BE 2012-13	RE 2012-13	BE 2013-14
Hospital Services	32,819.201	34,481.003	42,902.728
Public Health Services	121.646	120.931	138.726
Health Administration	2,715.698	3,035.297	1,588.173
Total	35,656.545	37,637.231	44,629.627

Figure 2.9
Health Services BE 2013-14



2.2.8 Recreational, Culture and Religion Services

Table 2.11 shows the break up of different services under this functional classification and their allocations for financial year 2013-14 along with budget estimates of 2012-13 and Revised Estimates for FY 2012-13.

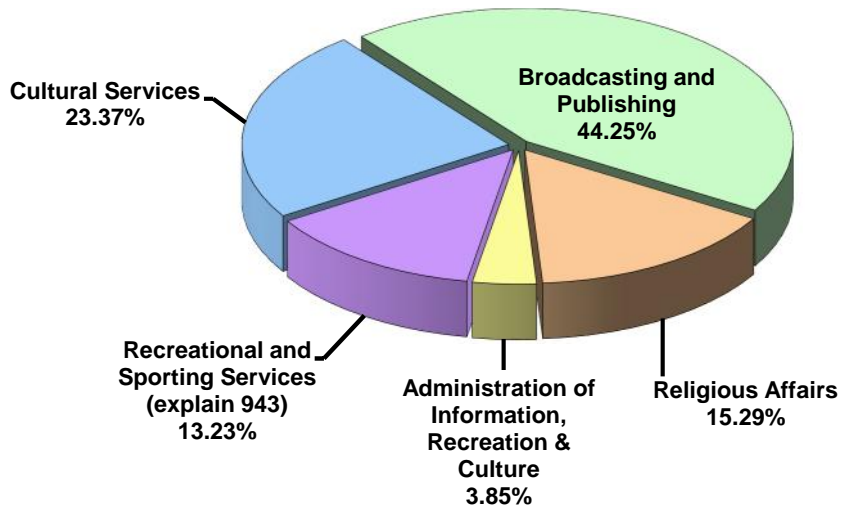
Table 2.11
Recreational, Culture and Religion

	<i>(Rs. in Million)</i>		
RECREATIONAL, CULTURE AND RELIGION	BE 2012-13	RE 2012-13	BE 2013-14
Recreational and Sporting Services (explain 943)	180.197	943.590	176.655
Cultural Services	360.573	474.752	311.987
Broadcasting and Publishing	718.270	654.866	590.645
Religious Affairs	168.102	172.322	204.085
Administration of Information, Recreation & Culture	51.271	51.707	51.407
Total	1,478.413	2,297.237	1,334.779

Cultural Services, Broadcasting and publishing constitute a major expenditure under this classification.

To provide healthy environment to the youth of the province and to promote sports activities in the province, an allocation of Rs.500.000 million has also been made for Sports and Youth in the development budget for FY 2013-14. It is hoped that in the current environment of social and economic distress, participation in youth festivals and sports activities will provide avenues of recreation to the youth of Punjab province.

Figure 2.10
Recreational, Culture and Religion BE 2013–14



2.29 Education Affairs and Services

Education sector continues to be the priority sector in the overall policy framework of the government. Accordingly, against an allocation of Rs.31,307.272 million in FY 2012-13, the estimates for FY 2013-14 are pitched at Rs.40,596.539 million representing an increase of 30%. Moreover, in line with Chief Ministers Education Sector Road Map, substantial resource allocation has also been made in the development budget for FY 2013-14 as below the line items of ADP for following initiatives in the sector.

- | | |
|-----------------------------------|-----------------------|
| • Daanish School | Rs. 3,000.000 million |
| • Punjab Education Foundation | Rs. 7,500.000 million |
| • Punjab Education Endowment Fund | Rs. 2,000.000 million |
| • Punjab Technology University | Rs. 500.000 million |
| • Internship Program | Rs. 1,500.000 million |

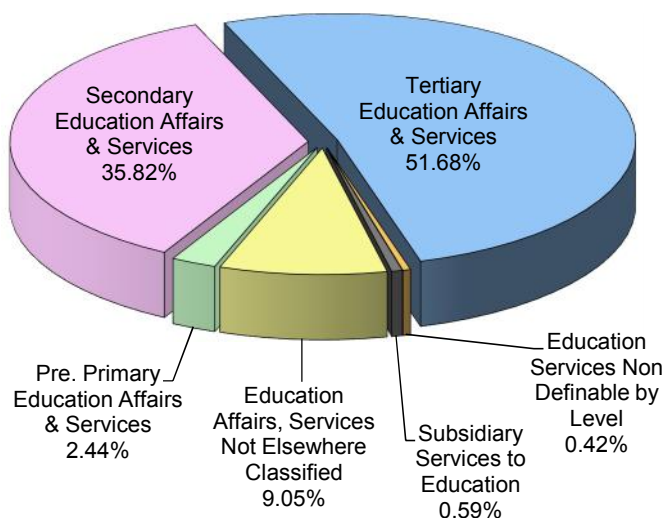
Allocations under various sub sectors of Education are tabulated below:

Table 2.12
Education Affairs and Services

<i>(Rs. in Million)</i>			
EDUCATION AFFAIRS & SERVICES	BE 2012-13	RE 2012-13	BE 2013-14
Pre. Primary Education Affairs & Services	904.286	986.791	991.916
Secondary Education Affairs & Services	10,899.934	18,191.231	14,542.079
Tertiary Education Affairs & Services	15,904.214	17,904.075	20,980.764
Education Services Non Definable by Level	160.966	180.161	170.413
Subsidiary Services to Education	239.435	328.373	238.100
Education Affairs, Services Not Elsewhere Classified	3,198.437	3,560.259	3,673.267
Total	31,307.272	41,150.890	40,596.539

In the overall allocation of Education Affairs & Services shown in Table 2.12, budgetary provisions relating to universities of Education, Health and Agriculture are also included.

Figure 2.11
Education Affairs & Services BE 2013-14



Here, it may be worth mentioning that education (like health) is a devolved subject and bulk of the expenditure on education (including expenditure on primary education) is made through transfers to district governments. It may also be highlighted that during next FY 2013-14 total expenditure on education including that of District Governments is estimated to the tune of Rs.230,891.382 million. This includes expenditure on current and development sides both at district and provincial level.

In addition to regular transfers, Government would provide additional funds amounting to Rs.3,500.000 million to schools in 9 pilot districts for their non-salary expenditure needs. By provision of these additional resources, government intends to ensure that the schools spend at least 20% of their budget for non-salary purposes i.e. provision of furniture, cleanliness, utilities and maintenance & repair etc. A system has been devised with the assistance of education experts to ensure that provision of these additional resources is also linked to performance targets including enrolment and retention of students.

2.3 DEBT MANAGEMENT AND ALLOCATIONS FOR PENSIONS

Budget Estimates under this functional classification for the FY 2013-14 are pitched at Rs.89,979.055 million against the provision of Rs.71,920.081 million in FY 2012-13. Expenditures on Debt Servicing include payment of interest on Foreign and Domestic Debt, General Provident Fund and interest on blocked loan of Government of Punjab payable to State Bank of Pakistan. For Interest payments, an amount of Rs. 15,043.802 million has been provided in budget estimates 2013-14 against the budget estimates of Rs. 16,183.881 million in FY2012-13. Decrease on this account is due to reduction in interest liability pertaining to blocked account (medium term loan from State Bank of Pakistan). Expenditure on Pension is pitched at Rs. 74,935.253 million in FY2013-14 against the revised estimate of Rs. 64,409.390 million under grant PC21028-Pension in FY2012-13.

The itemized allocations on this account are shown in Table 2.13.

Table 2.13
Debt Management and Pensions

EXPENDITURE	<i>(Rs. in Million)</i>		
	BE 2012-13	RE 2012-13	BE 2013-14
Debt Management (Interest Payment)	16,183.881	15,839.944	15,043.802
<i>Domestic Debt *</i>	7,154.339	6,684.684	5,014.249
<i>Domestic Debt (General Provident Fund)</i>	4,702.835	5,126.745	5,273.635
<i>Foreign Loans</i>	4,326.707	4,028.515	4,755.918
Pensions	55,736.200	64,409.390	74,935.253
Total	71,920.081	80,249.334	89,979.055

* Includes interest on domestic loans from federal government, market loans, floating debt, and other obligations

2.4 CURRENT CAPITAL EXPENDITURE

Current Capital Expenditure like current capital receipt figures both in the Account No. I and Account No. II of the Provincial Government maintained with the State Bank of Pakistan. Expenditure items under Current Capital Expenditure in Account No. I include the following:

- (i) Principal Repayment of Domestic, Foreign and Market Debt.
- (ii) Loans and advances to corporate bodies of the Government of Punjab or associated with the Government of Punjab.

Expenditure in Account No.II are mainly incurred on state trading operations of the government in food grains especially procurement of wheat and repayment of loans taken from the commercial banks for trading operations of Food Department.

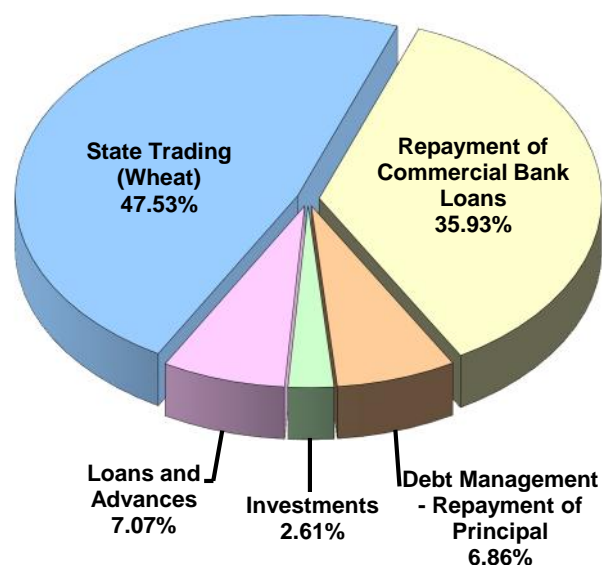
The details of the current capital expenditures are shown in Table 2.14.

Table 2.14
Current Capital Expenditure

<i>(Rs. in Million)</i>			
CURRENT CAPITAL EXPENDITURES	BE 2012-13	RE 2012-13	BE 2013-14
Public Debt	0.434	0.035	0.434
Permanent Debt (Market Loan)	0.434	0.035	0.434
Debt Management - Repayment of Principal	16,564.819	16,738.263	21,457.221
Domestic Debt Federal Government (CDL)	4,091.483	4,091.483	4,160.381
Foreign Debt	12,373.336	12,600.419	17,196.840
Blocked Allocation for Exchange Risk Cover	100.000	46.361	100.000
Investments	8,500.000	-	8,147.592
Capitalization of Pension Fund	8,500.000	-	8,147.592
Loans and Advances	29,947.396	23,425.455	22,107.443
Loan to Bank of Punjab for its recapitalization	6,175.000	1,275.000	6,175.000
Principal repayment of blocked account	12,725.028	12,725.027	5,302.095
Loans to other Non Financial Institutions	10,947.368	9,425.428	10,530.348
Government Servants	100.000	-	100.000
State Trading in Medical Stores	26.835	26.807	32.575
Total Account No. I	55,039.484	40,190.560	51,745.265
Public Debt Account No. II	213,483.514	241,630.440	260,899.634
State Trading (Wheat)	146,374.794	136,521.720	148,581.069
Repayment of Commercial Bank Loans	67,108.720	105,108.720	112,318.565
Total Current Capital Expenditure	268,522.998	281,821.000	312,644.899

The details of the current capital expenditures are represented in the pie chart below.

Figure 2.12
Current Capital Expenditure BE 2013-14



2.5 DEVELOPMENT REVENUE EXPENDITURE

Development Revenue Expenditure is part of the development budget classified under grant PC22036 (036) – Development– Revenue. The expenditure under this grant pertains to expenses other than the brick and mortar expense and includes employees related expense, purchase of transport, machinery and equipment, operating expenses, research and development, training etc. provided under the projects during the execution of the projects. Development Expenditure on Revenue account refers to expenditure on proposed, and ongoing projects/schemes which are being financed from normal government operations and financial budgetary support through foreign multilateral grants.

2.6 DEVELOPMENT CAPITAL EXPENDITURE

Development capital expenditure is the capital investment under the development programs for roads, buildings, irrigation sectors etc that is financed through loans and borrowings multilateral donor agencies through Federal Government for specific foreign assisted development projects.

Chapter 3

PUBLIC ACCOUNT

3.1 INTRODUCTION

Article 118 of the Constitution of the Islamic Republic of Pakistan defines Public Account as all moneys which do not form the part of the Provincial Consolidated Fund but are: (a) received by or on behalf of the Provincial Government or (b) received by or deposited with the High Court or any other Court established under the authority of the Province.

These transactions are outside the Provincial Consolidated Fund on both the receipt and expenditure side, and are categorized as:

- a) Unfunded Debt (deferred liabilities);
- b) Deposits and reserves;
- c) Remittances.

Public Account consists of those moneys for which the Provincial Government has a statutory or other such obligation. These are in the form of trust money for which the Government has a fiduciary responsibility. Public Account consists of series of accounts, each of which is separately governed under specific rules framed for the said purpose. Main elements of the Public Account in the Annual Budget Statement are summarised as follows:

- a) Assets
 - Cash and Bank Balances
 - Receivable
- b) Deposits and Reserves / Liabilities
 - Control Account
 - Trust Account-Fund
 - Trust Accounts-Others
 - Special Deposit-Investments
 - Special Deposit Fund

Table 3.1 summarises the Budget Estimates, Revised Estimates for FY 2012-13 and Budget Estimates for FY 2013-14 of the Public Account's inflows and outflows and their net effect.

**Table 3.1
Public Account**

(Rs. in Million)

RECEIPTS AND DISBURSEMENTS	BE 2012-13	RE 2012-13	BE 2013-14
A: RECEIPTS	(88,241.633)	(388,365.769)	(318,854.299)
Assets	(49.834)	(561.930)	(561.930)
Cash and Bank Balances	-	-	-
Receivable	(49.834)	(561.930)	(561.930)
Other Assets	-	-	-
Deposits and Reserves	(88,191.799)	(387,803.839)	(318,292.369)
Other Liabilities	(5,691.306)	(249,425.000)	(255,425.000)
Control Account	-	-	-
Trust Account Fund	(4,400.000)	(9,257.324)	(9,894.500)
Trust Accounts-others	(10,180.643)	(55,423.225)	(18,195.474)
Special Deposit - Investments	(67,840.722)	(72,325.141)	(33,318.346)
Special Deposit Fund	(79.128)	(1,373.149)	(1,459.049)
B: DISBURSEMENTS	88,420.049	388,365.769	318,854.299
Current Assets	0.000	0.000	0.000
Cash and Bank Balances	-	-	-
Receivables	-	-	-
Liability	88,420.049	388,365.769	318,854.299
Current / Other Liabilities *	65,778.619	239,113.505	239,868.200
Control Account	-	-	-
Trust Account Fund	4,400.000	11,688.517	11,921.025
Trust Account Others	16,867.543	53,166.531	53,166.530
Special Deposit - Investments	1,373.887	84,397.216	9,098.544
Special Deposit Fund	-	-	4,800.000
Net Public Account (A-B)	178.416	0.000	0.000

* This includes the Pension Fund liability.

3.2 RECEIPTS

3.2.1 ASSETS

Assets as Public Account receipts include cash and bank balances, investments, loans and advances, imprest monies, advances to departments and returns from investments and loans etc.

3.2.2 DEPOSITS AND RESERVES

Deposits and Reserves constitute a major part of receipts of the Public Account. Deposits and reserves include intergovernmental adjustments, remittances, suspense funds, special deposit fund, welfare fund, development fund, education & training fund, Income Tax deductions from salaries, Personal Ledger Accounts (PLAs) and most importantly, Trust Account Fund, comprising the Provident, Benevolent and Insurance Fund receipts.

3.3 DISBURSEMENTS

3.3.1 CURRENT ASSETS

Outflows from Assets are included under the category of Current Assets which includes cash, bank balances and receivables.

3.3.2 LIABILITY

Disbursements from Deposits and Reserves are indicated as liabilities. This is a contra item to the deposits and reserves indicated on the receipt side.

In FY 2013-14, the Public Account is showing a nil balance. The practice of using Public Account funds as financing for budgetary expenditures has been abandoned since 2008-09.

Chapter 4

REVIEW OF DEVELOPMENT PROGRAMME 2012-13 & ANNUAL DEVELOPMENT PROGRAMME 2013-14

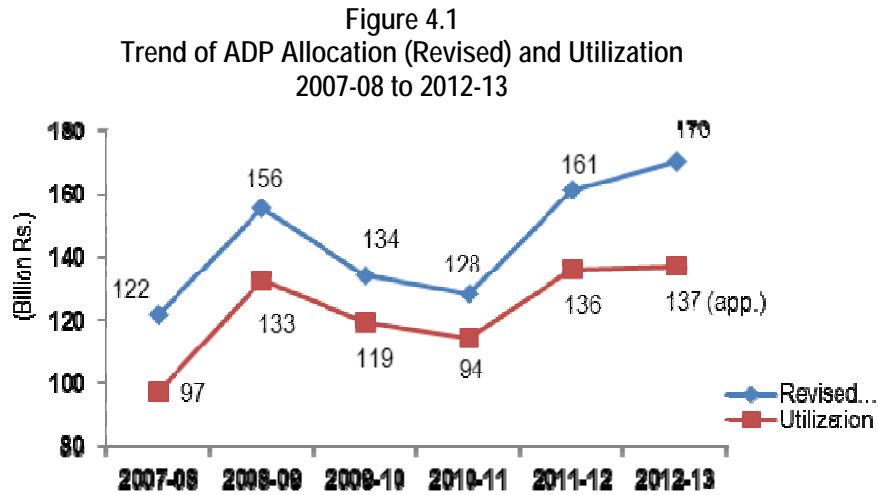
Annual Development Programme (ADP) is the sum of public investments made in different development sectors of the economy in a given year by the Government. These investments are not only instrumental in accelerating economic growth and development but also define and open up economic opportunities for the private sector and other stakeholders. ADP with its sectoral composition reflects the development priorities of the Government and thus, has a pivotal role in guiding the strategic direction of the provincial economy.

Before outlining the contours of ADP 2013-14, it will be appropriate to take stock of ADP performance during the fiscal year ending 30th June, 2013.

The size of the provincial ADP was originally fixed at Rs.210.0 billion at the beginning of the year. Although resource availability for funding the development budget improved during 2012-13, however, it still fell short of projections for Divisible Pool receipts to Punjab under NFC award at the time of formulation of budget estimates for FY 2012-13, leading to revision in the size of Development Program to the extent of Rs.170 billion.

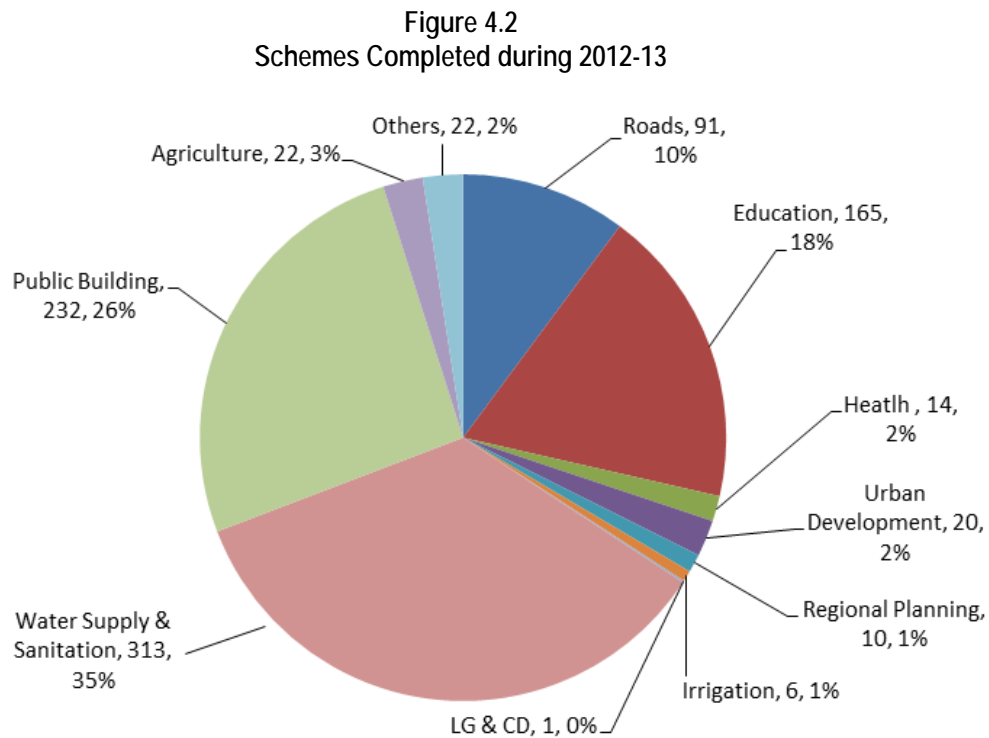
For fast execution of development schemes, development funds are released in four quarterly instalments by P&D department during FY. This has not only contributed to timely execution of the schemes but would also ensure optimum utilization of development funds by the close of financial year 2012-13. As per utilization status of development program during 11 months of FY 2012-13, an expenditure of Rs.121.2 billion has been reported. Based on this utilization trend, it is expected that by the end of 2012-13, utilization will be approximately Rs.137.0 billion, indicating a significant improvement in the overall development expenditure.

The historical trend of the last six years revised ADP allocation and utilization is given in the following graph:



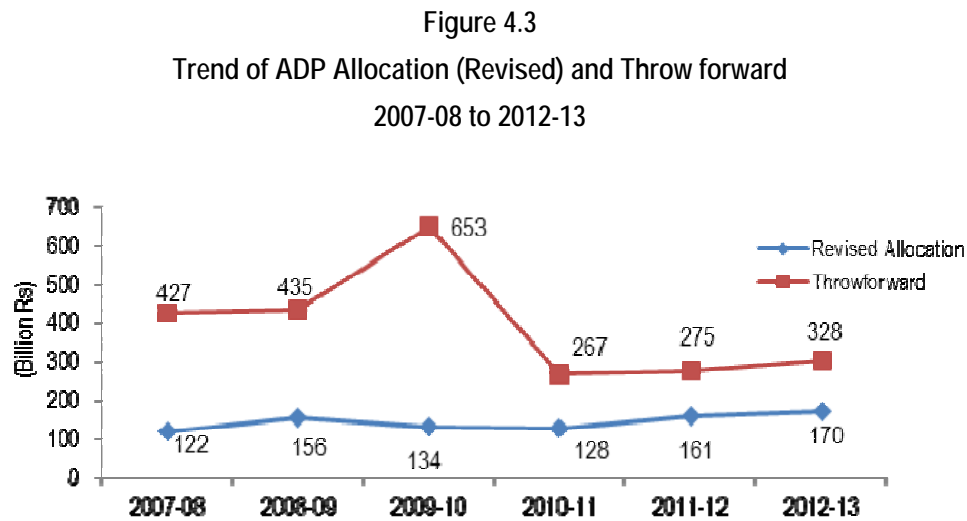
During the year 2012-13, a total of 2980 schemes were implemented that included ongoing and new schemes during the year. Out of 2980 schemes, 1730 schemes were completed during the year that represent almost 58% completion rate. Amongst the completed schemes, 681 were ongoing schemes from the previous years (throw forward).

Sector-wise breakup of 2980 completed schemes is depicted in the following pie-chart:



Like the previous year, a concrete effort was again made to minimize the throw forward of ongoing ADP Schemes by weeding out unfeasible and slow moving schemes. Full funds were provided to the schemes with the completion target during FY 2012-13, particularly in the last quarter. Provision of token allocation for new schemes has been discouraged. These interventions have helped in cleaning up current ADP portfolio and curtailing the throw forward. However, due to initiation of Mega Projects and funding of new schemes through supplementary grants throw forward is expected to increase from Rs.275.0 billion in 2012-13 to Rs.328.0 billion in 2013-14.

The historical trend of revised allocation and throw forward during the last 6 years is given in the following graph:



During the year, a special effort has been made to remove the regional disparities by providing equal opportunities of growth to poor and less developed areas of Punjab including Southern Punjab, Cholistan and the Barani Tract. This includes enhanced flow of development resources and sustainability of development momentum in the less privileged areas of growth, creation of job opportunities and mitigation of poverty of low income groups. The two pronged strategy includes increasing the overall development allocation of 11 Districts of Southern Punjab from Rs.25.7 billion in 2008-09 to Rs.80.0 billion in 2012-13 and secondly, launching of new south focused special development programs. During the last five years, the allocation for regional planning initiatives has accordingly been increased from Rs. 2.4 billion in 2008-09 to Rs.15.5 billion in 2012-13 which shows 6.5 times increase in resources in past five years, ear-marked for the Southern Punjab.

Southern Punjab Development Programme launched in 2009 continued to be implemented in 2012-13. Under the programme, 1230 schemes pertaining to roads, health, water supply and sanitation, education, technical education and irrigation sectors have been implemented during 2012-13 with an outlay of Rs.5.4 billion. During FY 2012-13, 92% physical progress has been made on these schemes. Another programme "Punjab Economic Opportunities Programme (PEOP)" funded by United Kingdom's Department for International Development

(DFID) was initiated in the districts of Bahawalnagar, Bahawalpur, Lodhran and Muzaffargarh during 2010-11. Under this programme, 26,104 youth including 11,267 female trainees have been provided training in various skills. This training has been provided by engaging private/public training providers including technical training institutions and NGOs through a transparent process. This initiative has been instrumental in creating employment opportunities for poorest segments of the project area and developing the capacity and interest of private sector training providers in Southern Punjab in particular and rest of the province in general. In addition, focus of skill development strategy on funding of trainees marks a departure from the traditional approach of investing in brick and mortar adopted by the public sector in the past. The project has a target of training 135,000 youth which will be met by 2015-16. This pioneering model/initiative is being up-scaled in other districts of Punjab with the support of international development partners.

International Fund for Agriculture Development (IFAD) has joined the efforts of Government of the Punjab for maintaining regional balance and poverty alleviation by launching “Southern Punjab Poverty Alleviation Project” in the districts of Bahawalnagar, Bahawalpur, Muzaffargarh and Rajanpur. The programme having a total outlay of Rs.4.1billion will provide support to 80,000 poorest of the poor families through asset creation, vocational training, community projects and productivity enhancement in Agriculture and Livestock sectors. All these interventions have been / will be helpful in removing regional disparities and increasing employment / income generation opportunities for the poorest segments of the Punjab's population.

Social Sectors

Issues of social sectors have been effectively addressed in 2012-13 through a comprehensive approach including sustained financial allocations, institutional strengthening and policy measures.

Health

Health Sector development programme has been focused on improvement and upgradation of primary, secondary and tertiary health care and expansion of medical education in the public sector. Efforts have been made for optimal utilization of the existing health facilities by providing essential missing facilities.

During 2012-13, total development outlay for Health Sector was Rs.16.5 billion. Four new medical colleges at Gujranwala, Sialkot, Sahiwal and D.G. Khan established in 2011-12 have been operationalized in 2012-13. Funds amounting to Rs.2.89 billion were provided in ADP 2012-13 for developing infrastructure and labs in accordance with standard of PMDC. Mega projects like Rawalpindi Institute of Cardiology (costing Rs.2.6 billion) and 410-Bedded Civil Hospital, Bahawalpur (costing Rs.1.48 billion) have been completed. Furthermore additional facilities have

been provided in eight existing hospitals besides establishment of two new THQ Hospitals and two new RHCs. One BHU was upgraded to RHC level during the year.

Under Chief Minister's Health Initiative for attainment of MDGs efforts were made for provision of 24/7 Emergency Obstetrics & New born Care (EmONC) services at selected RHCs of flood affected areas in Bhakkar, Mianwali, R.Y. Khan, Layyah, D.G. Khan, Muzaffargarh and Rajanpur. Government of the Punjab has decided to replicate the model throughout the province in a phased manner starting from 2013-14. For 2013-14, 16 districts having poor health indicator have been selected for implementation of EmONC services which will be extended in remaining districts of the province during 2014-16.

Government of the Punjab has made great efforts to reduce the prevalence of malnutrition among children, pregnant and lactating women. The preventive nutrition interventions are being proposed in 2013-14 for all 36 districts. The problem of acute malnutrition is being addressed by providing iron-folic acid tablets, zinc sulphate supplements, fortification of salt iodization, distribution of Multi micro-nutrient powder sachet and vitamin supplements for 12 priority districts and urban peripheries of 9 large districts of Punjab during 2013-14. Subsequently, phased extension is being proposed in the remaining districts of the province.

In order to ensure quality of health care delivery in public and private sector, Punjab Health Care Commission has been established. Detailed technical spadework has been completed with technical assistance from DFID. Minimum service delivery standards for Tertiary Care Hospitals, licensing protocols and governance mechanism have been developed. Health Care Commission has hired its management team for starting the actual work of licensing and regulating public and private health facilities in the province. Health sector strategy developed through a consultative process has been approved by the Chief Minister. The strategy addresses all major issues in health sector and suggests solutions. Reorientation of primary health care will be focused under this strategy. World Bank and DFID have expressed interest to provide support in implementation of strategy through Punjab Health Sector Reform Programme. An agreement has been signed by Government of the Punjab with DFID whereby DFID has agreed to provide a grant of £90.000 million for improving health and nutrition facilities. Negotiations have also been concluded with World Bank for a soft loan of \$100 million for the implementation of the Health Sector Reforms Programme.

Education

Priorities of education sector include 100% enrolments and retention at elementary education level, gender parity, child friendly environment coupled with provision of quality education. In School Education Sector, following achievements were made during 2012-13:

- Computers were provided in 4,286 High/Higher Secondary Schools
- 74 Girls Middle Schools were upgraded to High Level in 28 Districts

- 931 High/Higher Secondary Schools were converted into Model Schools having enrolment above 1000 from Class VI to Class X
- Furniture was provided in 931 existing high schools
- Facilities lacking in schools such as toilets, boundary walls, additional class rooms etc. were provided in 2,000 Primary Schools in Punjab
- 100 dangerous school buildings in 20 Districts were reconstructed
- Merit scholarships amounting to Rs. 99.900 million were provided to the talented students
- Merit based recruitment of 50,000 Science & Maths Teachers
- Rationalization of posts of teachers on need basis
- Capacity building of school councils completed in all Elementary & Primary Schools

Punjab Education Foundation has also achieved some milestones given as under:

- 150,000 vouchers have been provided through Education Voucher Scheme (EVS) to households in the urban slums for the children in the age cohorts of 4-17 years
- Under New School Program (NSP), 455 schools are running in 36 districts of Punjab with an enrolment of 60,000
- 2,200 Foundation Assisted Schools are running in 36 districts of Punjab and 11 lac students are getting free education

In Higher Education Sector, following major achievements in FY 2012-13 were made.

- 20 new Colleges have been established and five colleges upgraded from Intermediate to Degree level.
- Missing facilities to 21 colleges were provided
- Completion of 11 schemes for supporting different public sector universities of the Punjab. Besides sub-campus of Punjab University was constructed in Jhelum.
- 100,000 Laptops were provided to students free of cost purely on merit with a view to complement Government policy of digitalization and to bring parity in terms of possession of IT equipment between students belonging to different segments of life.
- Rs.750 million was provided in the form of 9952 scholarships to the students of Secondary, Intermediate, Graduation & Master level belonging to government institutions.

Focus of Literacy Department is eradication of illiteracy through non-formal means in adults and children of most vulnerable and neglected groups of society, providing them with another chance to benefit from educational learning and knowledge dissemination and play their role in socio-economic development of the Country.

During 2012-13, a project titled “Community Learning Centers in Sahiwal Division” was successfully completed. This project imparted basic literacy and functional skills to 14,400 adult illiterates through 60 Community Learning Centres in the target Districts of Sahiwal, Okara & Pakpattan.

Water Supply & Sanitation

During the year 2012-13, an effort has been made to ensure provision of safe drinking water and improved sanitation facilities for the population of the province to improve the quality of life of general public, especially the underprivileged and under-served.

There has also been focus on provision of Water Supply & Sanitation facilities effectively, efficiently and on sustainable basis. In order to achieve the targets substantial financial resources were provided to the Sector. The sectoral allocation for 2012-13 was Rs.9886.00 million as compared to the revised allocation of 2011-12 amounting to Rs.9730.00 million.

In financial year 2012-13 a total No. of 438 schemes, other than the schemes being directly implemented by the districts, were implemented which include ongoing schemes reflected in ADP 2012-13 and new schemes initiated during the year. Out of these 438 schemes 313 were completed which represent almost 71% completion rate. Amongst the completed schemes 273 were ongoing from the previous years.

In Water Supply & Sanitation Sector following achievements were also made:

- “Water Quality Monitoring Laboratories” at district levels have been established to facilitate the general public for conducting physical, chemical and bacteriological tests for drinking water in –addition to regular water quality monitoring by the HUD&PHED.
- “Municipal Drinking Water Act” is being drafted
- “Punjab Drinking Water Strategy” is under preparation
- “Punjab Sanitation Policy” is being worked out
- “Punjab Sanitation Strategy” is also under active consideration.

Urban Development

In addition to development of traditional sectors, the Government of Punjab undertook the initiatives to develop the cities as engine of economic growth. This is immensely important as more than 40% of the Punjab's population now resides in urban areas. Under the Development Programme 2012-13, Urban Development sector was allocated Rs.5360 million for implementation of 52 schemes of development authorities and WASAs.

A number of major projects in large cities have been completed in a record time such as Metro Bus Service in Lahore, Underpass at Kalma Chowk Lahore, Flyover at 6th road and

Peshawar Road near Pirwadhai Rawalpindi, Underpass at Abdullah pur Faisalabad and Chor Chowk Rawalpindi. Besides, various projects pertaining to improvement of urban water supply & sanitation were completed in large and medium cities of the province.

Roads

Road sector's total outlay for the year 2012-13 is Rs.33,045 million registering an increase of about 10% compared to the sector's revised allocation during last year. Roads are a predominant mode of transport in the country commuting more than 90% of the passengers and freight traffic with an average yearly growth rate of 4.5% and 10.5 % respectively.

The provincial road sector has been focusing on consolidating and maintaining the existing inter-district roads. In addition to above, the present development portfolio for the province includes major urban and inter-city projects along with Lahore Ring Road.

During FY 2012-13 Road Sector has completed 93 Schemes, out of which some major schemes are as follows:

- Pindi Bhattian - Chiniot - Kamalpur Road with a cost of Rs.2623.762 Million.
- P-2, Jhang Shorkot-Kabirwal Mahni Sial Road with a cost of Rs.2396.282 Million.
- Construction of Flyover from BBH to 5th road Covering Junction of Rawal road and Chandani Chowk Muree Road Rawalpindi with a cost of Rs.1304.406 Million.
- W/ I of Sargodha Salam Interchange via Bhalwal Ajnala i/c Bhalwal bypass road Length 50.16 kms District Sargodha with a cost of Rs.537.124 Million.
- Construction of over Head Bridge Sui-e-Asal level crossing in Raiwind with a cost of Rs.506.485 Million.
- Improvement of Kohala Bridle road Length = 25 Km with a cost of Rs.487.321 Million.
- Construction of Kallar Syedian Bye Pass Length = 4.54 Km costing Rs. 472.688 Million.
- W/I of Chour Chowk G.T Road Rawalpindi with a cost of Rs. 431.220 Million.
- Construction of Lahore Ring Road Northern Loop.
- Construction of Fly over on G. T Road in Gujranwala with a cost of Rs.3920.782 million.
- Rehabilitation of Gujranwala-Hafizabad Road with a cost of Rs.1939.634 million.
- Construction of Flyover at Peshwar Road near Pirwadai, Rawalpindi with a cost of Rs.1447.357 million.
- Construction of underpass at Abdullahpur, Faisalabad with an amount of Rs.1155.280 million.

- Construction of Flyover at 6th Road Junction along Murree road Rawalpindi with a cost of Rs.1041.770 million.
- Dualization of Alipur Muzaffargarh Road (Section Ali Pur - Shehr Sultan), Length 21.00 Kms with a cost of Rs.940.238 million.

Irrigation

Irrigated agriculture is one of the main stakes of economic growth in the province. Rehabilitation, remodelling and modernization of province's irrigation network including barrages, canals and secondary irrigation channels continues to be one of the imperatives of policy goals of ADP 2012-13. Irrigation sector accordingly ranks high among investment priorities of the provincial government not only to address issue of water scarcity but also to mitigate potential threat to structural stability and operational integrity of the century old water conveyance network. This is a serious concern that has become more pronounced due to frequent incidence of super floods coupled with inter-seasonal fluctuations of surface flows, the scenario is becoming even more challenging due to climate change effects. A total of 60 schemes, 47 ongoing and 13 new, included in the irrigation sector during 2012-13 covered wide-ranging water resources development, conservation, drainage and flood management interventions along with programs envisaging rehabilitation and modernization of irrigation systems as well as institutional reforms. Overall funding allocation in ADP 2012-13 for the targeted coverage in irrigation sector was Rs.12.990 billion.

Some of the significant development milestones in the irrigation sector during FY 2012-13 are highlighted in the following:

- Extending phased implementation of program on rehabilitation & modernization of barrages to Jinnah Barrage over river Indus at a cost of Rs.12.7 billion, Khanki Barrage over river Chenab at a cost of Rs.23.4 billion, and Balloki Head works over river Ravi at a cost of Rs.2.4 billion.
- 90% completion of remodelling of Lower Chenab Canal (Part – B) feeding vast canal command area of 1.67 million acre;
- Accelerated implementation of the Lower Bari Doab Canal Improvement Project (LBDCIP) and Punjab Irrigation System Improvement (PISIP) projects entailing extensive irrigation canals and secondary channels remodelling projects to address irrigation water demands in 25% of province's overall irrigated command area.
- Province-wide selective lining of distributaries and minors in number of canal commands in saline ground water and high seepage zones.
- Development of seven (7) small dams serving for irrigation supplies to over 25,400 acre of rain-fed (barani) farmlands in Pothohar;

- 60% completion of flood dispersion and management structures to harness and channelize hill torrents in D.G. Khan and Rajanpur districts to avert flood devastation over a vast areas in southern Punjab.

Energy

With a share of 68% in country-wide power consumption and more than 50% of population, the province of Punjab is in urgent need to address energy shortfalls. Cognizant of the mounting crisis, the province is undertaking concerted efforts both for intensified development of indigenous natural and renewable resources and acceleration of the on-going projects.

During previous annual development program i.e., ADP 2012-13, implementation of the ADB-assisted low-head hydel power projects under province's REDSIP i.e., Renewable Energy Development Sector Investment Program entailing construction of five (5) hydropower projects at Marala (Sialkot), Chianwali (Gujranwala), Deg Outfall (Sheikhupura), Pakpattan and Okara over various canal sites with cumulative installed potential of 25 MW and annual generation of 140 GWh have made a significant headway. Execution contracts have been awarded under ICB mode for Marala (7.64 MW) and Pakpattan (2.82 MW) and reputed joint-ventures have been engaged for detailed designing and implementation of turnkey projects on Deg Outfall (4.04 MW), Chianwali (5.38 MW) and Okara (4.16 MW). Further, appraisals are in progress for development of five (5) additional hydropower sites at suitable locations within province's irrigation network including barrages and canals with total installed capacity of 55 MW and annual energy generation potential of 206 GWh. Government of Punjab during ADP 2012-13 successfully introduced an adaptive solar based solution known as 'Solar Home Solution (SHS)' under Chief Minister's Ujala Programme. The SHS program provides a dedicated window to cover needs of over 200,000 students (and per se their families) under a merit- based identification of its clientele in the province. ADP 2013-14 additionally includes installation of 2.5 MW solar-photovoltaic power plant at Islamia University, Bahawalpur. Feasibility studies envisaging installation of coal-fired power generation units at the Lahore and Faisalabad commenced under ADP 2012-13. Next year's ADP aims at physical execution of these projects. Government's commitment to promote indigenous efforts for renewable energy development in the province are particularly highlighted through its ADP 2013-14 initiative envisaging creation of an 'Energy Development Fund' to cater for sustainable development in various energy sub-sectors including hydel, solar, biogas, biomass, and wind etc.

Public Building

Punjab's Medium Term Development Framework (MTDF) envisions the sector's role as planning the provision of adequate residential and official accommodation facilities in the public sector to render functionally adequate services in most cost-effective manner. As such, the sector's outlay in ADP caters to ensure conducive physical environment for efficient public service delivery.

The Public Building (Housing & Offices) Sector caters for the residential and office accommodation requirements of nearly all administrative departments, mainly, Police, Prisons,

Home, Judiciary, S&GAD, Provincial Assembly, S&GAD, Board of Revenue, Communication & Works etc.

During the financial year 2012-13, an amount of Rs.3245 million was provided for this sector which was later revised to Rs.5071 million. The Public Buildings sector was assigned low priority during previous years, however on the directions of Honourable Lahore High Court Lahore, additional funds of Rs.2082 million were provided during the year for completion of jails buildings throughout the province.

Production Sectors

Along with a strong irrigation network, Agriculture and Livestock sectors have a paramount role in ensuring food security for the large population of the province. In ADP 2012-13, the major focus of strategy in this sector has been on meeting the challenges of food security, productivity enhancement, developing direct linkages of agriculture and livestock farmers with the markets and quality improvements through accreditation and certification.

Agriculture and livestock have immense economic potential as these provide food and fiber besides a being major source of foreign exchange and more than 45% of population is directly or indirectly dependent on it. Livestock is a newly emerging economic sector with high potential in terms of economic returns. Farmers earn about 30-40% of their income from livestock and it is source of livelihood especially for landless and marginalized farmers. In the context of global food crisis of 2008, major focus in Agriculture & Livestock is on meeting the challenges of food security and increase the growth rate for employment generation and poverty reduction in the rural areas. Hence, self-reliance, food security and promotion of exportable high value crops, milk and meat productivity enhancement accompanied with improvement marketing are the key areas of emphasis. A brief account of development activities during 2012-13 is as under:

- a) 1468 plots were distributed on lease basis to poorest of the poor in southern Punjab.
- b) Provincial Reference Fertilizer Testing Laboratory established
- c) In-service Agricultural Training Institute at Karor, District Layyah established.
- d) Mega Project "Punjab Irrigated Agriculture Productivity Improvement Project" started. During first year 700 Laser Units distributed, 7000 units of HEIS installed, 1200 watercourses constructed 500 scheme of irrigation in non-canal command area completed.
- e) Supply chain improvement project to provide three tier supports to farmers, processors and exporters to enhance export of fruit and vegetables Global GAP/IFC compliances parameters launched.
- f) Bio-Gas technology has been introduced through installation of 1500 family units and 50 units for tubewell

- g) Rice Research Station at Bahawalnagar and Mango Research Institute, Multan completed.
- h) Work started for Muhammad Nawaz Sharif University of Agriculture, Multan Phase-I & Sub-Campus of University of Agriculture Faisalabad at Burewala
- i) Five Shad bad Cooperative Livestock Farms in Cholistan have been completed and companies for their operation and maintenance registered.
- j) Under the project “Enhancing Beef Production” 10000 doses of exotic semen imported and fattening of 7,500 calves completed.
- k) Preliminaries for enhancement of sheep/goat production in D.G Khan and Rajan pur completed.
- l) Para-veterinary School at Layyah established.
- m) 75% construction of female hostels at Ravi Campus, University of Veterinary and Animal Sciences (UVAS) Pattoki accomplished.

New initiatives for 2013-14 include: Cotton Fiber Quality Lab, Genetic Engineering up scaling, Olive and grapes propagation through micro-propagation techniques, Sheep and Goat research, Hostel for UVAS, Diagnostic lab. At Chiniot and Augmenting Rural Poultry

Transport

One of the landmark achievements in the transport sector in 2012-13 was successful completion and launching of Metro Bus Service (MBS) in Lahore which aimed at addressing the transport problems of urban residents and reduce traffic congestion. Metro Bus has provided efficient, affordable and comfortable Public Transport system to the commuters. It is serving around 150,000 commuters per day and providing a respectable mode of travel to commuters belonging to low income segments of society.

With a view to encourage private investment in public transport system in urban centers of the Province, an allocation of Rs.1,000 million was provided for subsidy for induction of diesel/CNG buses in the Urban Transport System. The subsidy has been introduced to motivate investment in the sector which is least attractive for private sector investment. This scheme will continue in FY 2013-14 with an allocation of Rs.500 million.

Youth Affairs

Youth internship programme was launched in FY 2012-13 with an allocation of Rs.1,500 million to equip the unemployed educated youth with productive skills. The programme has helped in providing an opportunity to educated and unemployed youth to get exposure to work environment and explore employment opportunities in line with their qualification and aptitude so

that they obtain basic training to enhance their skills, which will help in securing livelihood in future. More than 50,000 fresh graduates have benefitted from this programme.

Archaeology

With a view to ensure conservation / restoration of historical monuments, the devolved schemes related to protection and conservation of Katas Raj Temples at Kallar Kahar, Rohtas fort Jhelum, Taxila excavations and Jehangir Tomb Lahore were initiated. The work on restoration / conservation which was halted after devolution was restarted at full swing. These monuments shall be conserved as historical assets for the future generations.

Mines & Minerals

Efforts were made to restructure the working of Mines & Minerals sector and reorganize the same on modern lines. Accordingly scheme for capacity building of Mines and Mineral Department was approved at a cost of Rs.59.800 million which shall help in bringing the working of the Department at par with requisite standards in the mining sector. Furthermore, PC-II for exploration, assessment and study of Iron Ore in Chiniot & Rajoa was approved. The study shall facilitate exploration activities for iron ore and help in meeting the iron ore requirements of the industrial sector.

Information & Culture

With a view to promote & facilitate cultural activities across the province, buildings of arts councils are being constructed in urban centres of the province. The building of D.G.Khan Arts council was completed during the FY 2012-13 at a cost of Rs.84.898 million which will facilitate cultural activities in Southern Punjab. In addition, the scheme for Construction of Information & Cultural Centre Rawalpindi shall be completed during FY 2013-14.

Labour & Human Resources

Protection of worker's rights is one of the priorities of the Government of the Punjab. With a view to ensure capacity building of the Department a scheme for provision of additional facilities at Centre for Improvement of Working Conditions & Environment / Industrial Relations Institute was completed. This will help the Department in preparing schemes for worker's welfare in a more professional manner. In addition, the on-going schemes for elimination of bonded labor and Child Labour will be implemented. Furthermore, the system of weights and measurements shall be strengthened through schemes prepared in this regard.

Industries, Commerce & Investment

In order to strengthen the regulatory activities in the Industrial sector and inspection regime, the schemes for up-gradation of boilers inspection wing was completed during the Year. Further the premises of consumer courts are being constructed. Development of small Industrial estates is being managed by PSIC. Office building for consumer court Gujranwala will be completed during FY 2012-13.

Information Technology

The Government of Punjab has initiated a number of initiatives to give a direction to IT applications and development in the Province. During F.Y. 2012-13, an amount of Rs.2400 million was allocated for Information Technology sector. "Punjab E-Gateway Project" has been completed under which a secure and state of the art Data Centre has been established which allows integration of various databases and shares resources among departments. Websites of different government departments have been developed and maintained by Punjab Information Technology Board (PITB). Virtual Private Networks of various departments have also been developed. Moreover, latest IT equipment has been introduced and pirated software have been replaced with licensed softwares.

Implementation of Lands Record Management Information Systems is under process which aims at computerization of Lands Records to provide security of title to the landowners in the province. Till now, Data Entry of seven Districts has been fully completed and work for remaining districts is in full swing. Service delivery is also currently being made available at 37 tehsils of Punjab.

Police Reforms in 100 Model Police Stations of Punjab through Information Technology were initiated out of which 94 Police Stations have become fully operational. Similarly, centralization of driving license Management Information System application has been made which will enable all districts to issue computerized driving licenses and ensure effective policing through reliable and valid statistics. Similarly, computerization of transport department (TDAS) in Lahore has been implemented & operations of District Regional Transport System (DRTS) have been started in five districts of Punjab.

Government's commitment to promote IT culture in the province is particularly highlighted through initiatives taken in ADP 2013-14. During the year 2013-14, an allocation of Rs.5167million has been provided. Major thrust of the investment in the public sector would be on Development of Management Information System for the improvement of administrative & financial systems leading to improved service delivery. Capacity Building of development projects for Human Resources will also be implemented to attract direct foreign & local investments to create Job opportunities and help foreign exchange earnings through establishment of software houses and call centers in the Information Technology Parks.

To accomplish its vision of making Punjab the hub of Information Technology, the Punjab Government will be focusing on following initiatives during F.Y. 2013-14.

- IT based solution for improvement of various business processes in key departments including Police, Health, Transport and Public Prosecution Departments etc. as well as Lahore High Court.
- Police Reforms in 100 Model Police Stations of Punjab through Information Technology
- Implementation of "Lands Record Management Information Systems in all Districts and Tehsil of Punjab". The project is part of broader vision of Government of the Punjab to provide better quality services to citizens through the use of Information and Communication Technologies (ICTs) in order to provide security of title to the landowners in the province.
- Incubation Centers for IT startup firms to provide IT Training, manpower development for latest tools and technologies and IT awareness
- Introduction of Citizen E- Services aiming at automation of service delivery component of government.

District Development Programme

During the current year, district development programme with an outlay of Rs.12.7 billion was launched in different districts. With this allocation, a total number of 4,500 schemes of local level development for provision of civic services in road, education, health, water & sanitation sectors etc. both in urban and rural areas were executed. To facilitate quick implementation of these schemes within the current year, total ear-marked funds were released to the executing agencies at the district level. It is expected that almost 95% of these schemes will be completed by June 30, 2013 which will create a visible impact and improvement in the development of local infrastructure of the recipient districts and creation of job opportunities.

Public Private Partnership

Efficient use of scarce public resources is a challenging task for the governments. It becomes more demanding for developing and under developed countries to efficiently and effectively utilize their available resources so that they don't fall far short to achieve their economic, social and political goals.

Public Private Partnership allows efficient private sector operators to participate in the economic growth agenda and helps the public sector to achieve development goals while retaining focus on core public sector responsibilities, such as regulation and supervision.

In line with “Policy for Public-Private Partnerships in Infrastructure, 2009” and to attract/promote private investment for public sector development, Public-Private Partnership Cell has been established and housed in Planning & Development Department. In order to provide legal framework, “Punjab Public Private Partnership for Infrastructure Act, 2010” has been approved by the Provincial Assembly and promulgated.

PPP Cell is working as lynch-pin in PPP framework which includes statutory/regulatory bodies (PPP Steering Committee, PPP Cell and RMU) to promote and regulate public-private partnerships in the province.

Following major milestones have been achieved:

- Operational guidelines have been developed for the hand holding of private investors and public entities:
 - i. Project Inception Guidelines,
 - ii. Project Preparation Guidelines,
 - iii. Transaction Execution Guidelines,
 - iv. Risk Management Manual,
 - v. Environmental Risk Assessment Guidelines,
 - vi. Project Development Facility (PDF) Guidelines,
 - vii. Social Impact Assessment Guidelines.
- PPP feasibilities in transport and energy sector have been sponsored through Project Development Facility (PDF).
- Major projects in key economic sectors i.e. (Road, Transport, Health, and Food) worth approx. Rs.80 billion are at different stages. Current status of the main projects is given below:
 - The Punjab Grain Storage Project (Food Department): To overcome the inadequate wheat storage capacity, Punjab Food Department has prepared a Project Proposal with the help of International Finance Corporation (Transaction Advisor). The project has been approved by the Public-Private Partnership Steering Committee. Now the Transaction Advisor (IFC) is working on the restructuring of the project and it will be floated in the investor’s market very soon.
 - The Lahore Ring Road (Southern Loop): The project is aimed at providing a high capacity and efficient road facility to cater for inter-suburban travel demand and city by-passable traffic. The project is going to be re-submitted in PPP steering committee to review its decision regarding taking up the project with public funding and to explore new PPP options.

- Establishment of 3 Multi-Modal Bus Terminals in Lahore: Government of Punjab intends to establish most modern Bus Terminals in the City which could cater for the current needs of Intercity travelling as well as having ample capacity for future growth. Feasibility study as developed by Transaction Advisor has been reviewed and commented by PPP-Cell and Risk Management Unit (RMU). Transport Department is working to address the observations made by PPP-Cell & RMU.
- Establishment of Vehicle Inspection Certification System (VICS) in Punjab: To improve road safety through proper inspection of public vehicles, Transport Department has developed a project for vehicle inspection and certification in collaboration with a private investor. Transport Department is working on the concession agreement of the un-solicited proposal, after which Request for Proposal (RFP) will be floated among short-listed parties.
- Patients Facilitation Centre in Mayo Hospital, Lahore: For the comfort of patients and their attendants in Mayo Hospital Lahore set up of a Patients Facilitation Centre through private investment has been proposed. Health Department has hired a consultant (Transaction Advisor) to develop the feasibility/business case of project. This project will provide neat and clean environment to around 20,000 attendants and patients daily visiting the Hospital.
- Conversion of conventional lights into LEDs in Lahore: The City District Government, Lahore has planned to replace the existing streetlights with energy efficient LED lights in Lahore city as a pilot project. The process of hiring the Transaction Advisor is under way.
- The line departments were facilitated in developing new PPP proposals in Water, Health, Live-stock and Urban Development.
- MoU has been signed with IFC for availing consultancy (Transaction Advisory Services) for Public-Private Partnerships.
- Enabling environment for Public Private Partnerships has been improved in the province in collaboration with national / international bodies:
 - MoU has been signed with ADB (Asian Development Bank) to study the sector and recommend bankable Public Private Partnership Projects in the Energy Sector.
 - A capacity building program for PPP Cell has been agreed with World Bank / PPIAF.
 - ToRs for need assessment of PPP Framework in Punjab are being finalized with Asian Development Bank.
 - In collaboration with LUMS, a program for training of PPP Nodes (PPP project development cells in government agencies), PPP Cell and concerned officers of P&DD is being finalized.

ADP 2013-14

Annual Development Programme 2013-14 has been formulated within a Medium Term Development Framework (MTDF), a rolling plan providing development estimates for a three year period i.e. base year and the following two years. The main objectives of the Annual Development Programme 2013-14 continue to be to:

- Achieve equitable growth embracing all classes, sectors and regions
- Extend social sector coverage
- Generate employment
- Enhance productivity and competitiveness in the production sector
- Encourage public private partnership
- Infrastructure development, its re-habilitation and consolidation
- Provide more resources for the less developed areas.

The size of Development Programme 2013-14 is pitched at Rs. 290 billion which is Rs.100 billion higher than last year's revised size of Development Programme 2012-13. The Core Programme is of Rs. 200 billion which is 69% of the total proposed development outlay.

The important features and new initiatives included in ADP 2013-14 are:

- Annual Development Programme within the Medium Term Framework
- Adequate funding for foreign aided and mega projects
- Regional balance in allocation of resources with extra weight for less developed districts
- Continued focus on undertaking projects that can be completed within one / two years to control throw forward
- Allocation of Rs. 91 billion for social sectors investments with major focus on education (Rs. 26.89 billion) and health (Rs.17 billion)
- Allocation of Rs. 20.43 billion for investment in the energy sector to overcome power shortages in the Province
- Allocation of Rs. 31 billion for Women Empowerment initiatives
- Allocation of Rs. 13.95 billion for District Development Programme
- Allocation of Rs. 12 billion for Southern Punjab Development Programme (SPDP)
- Continued strategic interventions in large cities to realize their potential as engines of growth and enabling medium cities to share the urbanization pressure. A package of Rs.10 billion for large cities
- Allocation of Rs. 7.5 billion for subsidy to farmers on Solar Tube wells
- Allocation of Rs. 4 billion for Farm to Market Road

- Allocation of Rs. 4.4 billion for Water Supply & Sanitation schemes in Urban & Rural areas
- Allocation of Rs. 3 billion for Establishment of New Industrial City Economic Zone
- Allocation of Rs.2 billion for Improvement of Condition of Public Graveyards in Punjab
- Allocation of Rs. 2 billion for Establishment of Citizens Facilitation and Service Centres
- Allocation of Rs.1 billion for Housing Sector schemes in Large Cities

The Development Programme 2013-14 is guided by the Chief Minister and his cabinet's over-arching vision to create and nurture a literate, healthy and culturally vibrant society in the Punjab driven by private and public initiatives in the economy.

Sector wise comparison of the allocations of development programme in FY 2012-13 and FY 2013-14 is presented below:

Table 4.1
Sector Wise Comparison of Development Programme 2012-13 and 2013-14

(Rs. in million)

Sr. No.	Sector	Budget Estimates 2012-13	Budget Estimates 2013-14
1	2	3	4
A	Social Sectors	86,461	90,795
1	Education	25,065	26,890
	(i) School Education	15,000	15,500
	(ii) Higher Education	6,650	6,670
	(iii) Special Education	700	1,140
	(iv) Literacy	915	1,605
	(v) Sports	1,800	1,975
2	Health & Family Planning	16,500	17,000
4	Water Supply & Sanitation	9,886	10,868
5	Social Protection	1,200	2,092
	(i) Social Welfare & Bait-ul-Mal	287	391
	(ii) Women Development	363	661
	(iii) PVTC	550	1,040
6	Regional Planning & SPDP	15,500	16,080
7	LG&CD	910	3,915
8	District Development Programme	17,400	13,950

Sr. No.	Sector	Budget Estimates 2012-13	Budget Estimates 2013-14
B	Infrastructure Development	62,900	90,714
9	Roads	33,045	29,221
10	Irrigation	11,250	22,401
11	Energy	10,000	20,431
12	Public Buildings	3,245	4,839
13	Urban Development	5,360	13,822
C	Production Sectors	8,615	11,091
14	Agriculture	5,040	5,230
15	Forestry, Wildlife & Fisheries	1,075	684
	(i) Forestry	475	390
	(ii) Wildlife	350	136
	(iii) Fisheries	250	158
16	Food	200	110
17	Livestock	1,650	1,444
18	Industries, C&I	350	3,202
19	Mines & Minerals	300	421
D	Services Sectors	11,100	13,555
20	Information Technology	2,400	5,167
21	Labour & Human Resource Development.	100	42
22	Transport	6,200	6,360
23	Emergency Service	2,100	1,652
24	Tourism	300	334
E	Others	5,424	9,005
25	Environment	350	164
26	Information, Culture	200	106
27	Archaeology	350	294
28	Auqaf & Religious Affairs	185	36
29	Human Rights & Minority Affairs	220	215
30	Planning & Development	4,119	8,190
F	Special Programme / Package	35,500	24,840
	(i) District / TMA Development Programme	16,000	14,000
	(ii) Special Programme/ initiatives	19,500	10,840
	Net Total Development:	210,000	240,000
	Other Development Expenditures:	40,000	50,000
	Grand Total:	250,000	290,000

In terms of budget estimates of development budget for FY 2012-13, it would be pertinent to add that an allocation for other development expenditure / financing items of ADP to the tune of Rs.40.0 billion was made as per details shown in the Table 4.1 above. In essence, owing to developmental nature of these activities, these are classified as financing items of development program as shown in the budget estimates of development program for FY 2012-13.

Chapter 5

PENSION REFORMS

5.1 Pension Scheme – An Overview

In terms of both population and quantum of government employees, Punjab is the biggest province of the country having more than 1.1 million government employees. In addition, there are approximately 436,995 pensioners and their number is growing exponentially each year. As per actuarial assessment undertaken in 2010, total pension liability estimated on June 30, 2010 was of Rs. 687.0 billion. Amount of pension paid annually to the pensioners is around Rs.66.0 billion.

Government has an elaborate and well defined pension benefit scheme based on the last pay drawn at the time of retirement. The scheme entitles the pension to those employees who have either reached the age of superannuation or have retired after serving for 25 years. Rule 4.6(ii)(b) of the Pension Rules also prescribes ten years as a minimum qualifying service eligibility to avail pensionary benefits. Gross Pension is determined on the basis of last drawn pay multiplied with the number of years of service and factor 7/300. However, a pensioner has the option of commuting upto 35% of his gross pension at the time of retirement. Net pension is paid for the entire life of the employee. After his death, his wife and minors are entitled to a family pension. The Government also increases pension periodically to mitigate the effects of inflation.

5.2 Need for Pension Reforms

In recent times, Pension Reforms have gained pace around the World. Government of Punjab has also initiated number of pension reforms. To ascertain pension liabilities, an actuarial analysis was undertaken. Pursuant to this study and as an important reform agenda of Government of Punjab; under its program for public sector financial management reforms, a dedicated corporate entity i.e. Punjab Pension Fund was established through an enactment. An elaborate structure for the management of Punjab Pension Fund was established with the induction of professional management. Moreover, number of committees such as management committee, investment committee, accounts and audit committee, HR committee etc. were also established to monitor and oversee the activities of the Fund. These committees are not only represented by public sector but also have an adequate representation of professionals from private sector. An elaborate oversight mechanism is also in place to review and oversee the investment policy, funding strategy and other such arrangements related to fund management. A Central Depository Company (CDC) has been appointed as the trustee of the Fund.

While far reaching reforms were introduced not only to ascertain the pension liabilities but to formulate medium and long term funding / investment strategy of the Fund, it was also felt that

there is a need to reform and improve the existing pension disbursement system focusing on facilitating the existing and future pensioners. Accordingly, efforts have been made to develop and implement a reformed pension disbursement system through the use of Information Communication Technology (ICT) based applications. It is hoped that in addition to the ease of doing business, reformed pension disbursement system will allow the pensioners to have access to more convenient modes of receipt of pension. The system is being initially piloted in Lahore District which has the maximum number of existing pensioners. After the successful implementation of the pilot, the same will be up-scaled and rolled out to other districts of Punjab Province.

5.3 Processing of Pension Cases – Current Dispensation

Pension papers with the formal sanction of Pension Sanctioning Authority are submitted to District Accounts Officer (DAO) / Accountant General's Office (AG) for issuance of Pension Payment Order (PPO). DAO / AG's Office issues PPO after due verification of pension papers. Pension is disbursed manually either by Treasury Officer or by National Bank of Pakistan (NBP). Under the old pension dispensation regime, after issuance of the PPO there is a disconnect between Accounting Office and Disbursing Authority. Pensioner or his representative would have to visit NBP / Treasury Office for receipt of monthly pension. Appearance of the pensioner twice a year in the NBP / Treasury Office is mandatory as a proof of his / her being alive. Any change in pension on account of annual revision is posted manually by NBP/ Treasury Office. The current system for pension disbursement is cumbersome and lacks transparency.

5.4 Reformed Pension Disbursement System – Direct Credit into Bank Account

An important part of the pension reform system is the option given to the pensioners to receive, monthly pension through direct crediting of the same to one's bank account in any scheduled commercial banks; in addition to existing mechanism of pension disbursement through National Bank / Treasury. Under this system, pension would be credited directly into pensioners' bank accounts that may be withdrawn through cheque, ATM/Debit Card, branchless banking network of schedule banks or bank-led model of mobile companies. Biometric enrolment, verification and authentication of biometric veracity of pensioners shall be undertaken by NADRA. Revision in pensionary emoluments announced by the Government from time to time shall be made by respective Accounting Offices. For effective functioning of this system, technological integration of various offices/ entities involved in pension disbursement i.e. office of Accountant General / DAOs, PIFRA, NADRA and banks have also been envisaged. Moreover, establishment of a facilitation centre for pension has also been agreed with the Accountant General Punjab. This centre would cater for submission and tracking of pensionary documents through one window operation as well as for recording and addressing the complaints relating to pension.

5.5 Financial inclusion Program through use of Information Communication Technology (ICT)

The automated pension disbursement has the potential to be an important milestone in the financial inclusion program being jointly pursued by the State Bank of Pakistan and the Government of Punjab. By accessing modern banking services through this program, pensioners will find accessing of pension much easier than to the manual, cumbersome and non-transparent system. As the number of pensioners availing the new system of disbursement would increase, over a period of time, it would encourage banks to offer better services.

5.6 Uniqueness and impact of Innovation

Cash withdrawal by pensioners' through branchless banking outlets and bank-led model of mobile companies is a new concept which would obviate unnecessary and undue visits to the bank. The innovation will be of great convenience to pensioners'. Further, biometric verification of pensioners' including proof of their being alive through NADRA will allow pensioners to get these particulars recorded without having to wait in the long queue in the NBP/Treasury Offices. The pensioners will also be encouraged to save as withdrawal of money will take place only when it is actually needed by the pensioner. A host of banking disbursement modes e.g. Cheque, Debit Card, ATMs, branchless banking outlets like UBL Omni and bank-led model of mobile companies will facilitate pensioners as they can withdraw anytime and from anywhere in Pakistan. The automated pension disbursement will bring greater transparency and accuracy into the whole system. It will also help in reducing leakages in the system.

5.7 Smooth transition of a serving government employee to the status of a pensioner

Reformed pension processing and disbursement system besides offering many options of withdrawal of pension would also focus on 'seamless transition' of a civil servant to pensioner. In collaboration with AG/DAOs and Administrative Departments that data of retiring civil servants for years 2012 and 2013 has been retrieved from PIFRA system relating to Lahore district. Data cleansing exercise aimed at verification of particulars of serving civil servants recorded in the automated data on payroll has been undertaken. It is expected that once this data is fully cleansed, shifting/transition of pensioners would be possible in a smooth manner.

5.8 New Simplified Procedure of Processing and Disbursement of Pension through Pension Roll

A major reform was introduced during the year in the form of "New Simplified Procedure of Processing and Disbursement of Pension through Pension Roll". Under this simplified procedure notified on December 18, 2012 a pensioner has to give a one page descriptive roll of his/her family members alongwith an undertaking giving an option regarding the percentage of pension that he wants to avail for commutation. The Department/Pension Sanctioning Authority (PSA) in return issues a one page notification of his/her retirement which is submitted to the AG Office/District

Account Officer along with a copy of his/her last Pay Slip, a copy of CNIC and original Service Book. In case of a gazetted civil servant, a service profile is also submitted by the pensioner. The AG Office/District Account Officer prepares Pension Payment Order (PPO). All other responsibilities devolve upon the Pension Sanctioning Authority. These reforms have been piloted in Lahore district. Pensioners retiring in January 2013 were requested to submit their pension papers under new procedure. On directives of the Government, the “New Simplified Procedure of Processing and Disbursement of Pension through Pension Roll” was extended to districts of Chakwal, Rahim Yar Khan and Multan.

Another major reform titled “Disbursement of Commutation and Monthly Pension through Pension-Roll” was notified by the Government on January 9, 2013. Irrespective of the manner in which a pension case is processed i.e. through the old or through new simplified procedures, it has been directed that all new pensioners will henceforth be disbursed their commutation and monthly pension through pension-roll only by direct credit into their bank account. As a consequence of this initiative by the Government the process of enrolment of pensioners to avail direct credit of pension into bank account has picked up considerably in all districts of Punjab. A report generated from PIFRA system shows an enrolment of 16,054 pensioners in pension roll as of May 31, 2013 compared to 8,279 pensioners enrolled in pension roll as of December 31, 2012.

5.9 Institutional arrangements for Reformed / Automated Pension Disbursement System

For verification of particulars of pensioners, NADRA and Project for Improvement of Financial Reporting and Auditing (PIFRA) will chalk out an arrangement of technological integration of a set of data being maintained by NADRA and accounting offices in automated SAP R/3 PIFRA system. This technological integration will be of great importance as its success will open new avenues for disbursement of other welfare payments through the use of IT based tools to be employed under this system.

Commercial banks, office of the Accountant General Punjab and District Account Offices are the key partners in reformed pension disbursement system. SAP R/3 system with its expected updated and improved version shall serve as backbone of automated pension disbursement system. Commercial banks will be critical partners in this initiative as the Government intends to broaden the scope of admissible pensionery benefits through commercial banks.

Key steps involved in the reformed pension disbursement system shall inter-alia include the following:

- (i) Establishment of a Facilitation Center at AG, Punjab similar to one already functional with the Project to Improve Financial Reporting & Auditing (PIFRA)/AGPR, Islamabad.
- (ii) Establishment of a dedicated project office of pension disbursement system in the Finance Department if warranted.

- (iii) Arrangements with NADRA for biometric identification and verification of pensioners at the time of opening of bank account and subsequent continuation of proof of being alive; and, establishment of network of kiosks at banks and AG Office / DAOs.
- (iv) Capacity building of DAO's / Treasury Officers / AGs Office.
- (v) Retrieving of manual records of existing pensioners from NBP/Treasury Office and putting them into SAP R/3 system after cleansing.
- (vi) Creating awareness of the new scheme through publicity of the scheme.
- (vii) Establishing reliable network connectivity and end-user computing stations at DAOs/Treasury offices/AG office.
- (viii) Setting-up a proper mechanism of data collection, retrieval and update.

5.10 Planned Project Implementation and Up-scaling

Automated pension disbursement system is being piloted in Lahore district. Once all the project parameters are in place and transition from manual to automated pension disbursement is successfully achieved, the project will be up-scaled in other districts of the Province. Successful implementation of automated pension disbursement system will encourage the Government to implement automated disbursements in other departments. It is expected that transition from manual to automated pension disbursement will be accomplished to a considerable extent in Lahore district by the end of FY 2013-14.

CHAPTER 6

DEBT AND CONTINGENT LIABILITIES

6.1 DEBT STOCK

Punjab Government has a small debt liability compared to size of the gross regional product of the province. At end-June 2013, the province's total debt was Rs.445.1 billion, or 3.9 percent of GSDP.¹ This ratio appears even smaller relative to national GDP, i.e., 2.0 percent.² Of Punjab's total debt, 9.4 percent or Rs.41.8 billion (Annex-I) is domestic while 90.6 percent or Rs.403.3 billion (Annex-II) is foreign (Table 6.1). Asian Development Bank (ADB) with 48 percent holding is the principal creditor of Punjab foreign debt. This is followed by the World Bank and Government of Japan with 45 percent and 6 percent foreign debt holding respectively (Table 6.2).

Table 6.1
Punjab Total Debt Stock as on June 30, 2013

	Stock (Rs. in Billion)	In Percent of Total
Foreign Debt	403.3	90.6%
Domestic Debt	41.8	9.4%
TOTAL	445.1	100.0%

Note: Rs/US\$ EoP Exchange rate of 99 is used to estimate rupee value of foreign debt stock as of end June, 2013.

Punjab's foreign debt portfolio is highly concessionary and of long term maturity. In 2012-13, average explicit interest rate on foreign debt stood at only 1.49 percent with average maturity of 15 years (Table 6.2). Most of the loans have embedded fixed interest rates; only 16 loans are on LIBOR³ terms (variable interest rate). Foreign debt, in terms of currency composition, is heavily denominated in US dollars which accounts for almost two-thirds of foreign debt stock. During 2012-13, foreign debt stock increased by Rs.48.6 billion. In fact almost half of the increase in nominal value of the foreign debt stock of Punjab government during 2012-13 was due to translational losses⁴ or, in other words, exchange rate movements. This impact would had been significantly

¹ There are no official provincial GDP estimates in Pakistan. Nominal gross provincial value added (GSDP) used for Punjab is Rs.11,508 billion based on Punjab MITF estimates.

² This ratio is calculated using the nominal GDP of Pakistan in 2012-13 at factor cost that approximates to Rs. 21,616.04 billion.

³ London Interbank Offered Rate.

⁴ In Pakistan, external loans are contracted in various currencies but disbursements are effectively converted into Pak Rupee. As Pak Rupee is not an internationally traded currency, other currencies are bought and sold via selling and buying of USD. Hence, the currency exposure of foreign debt originates from two sources: USD/other foreign currencies and PKR/USD. This two pronged exchange rate risk is called translational gain/loss. Rs/US\$ end of period weighted average exchange rate during this period (point to point) depreciated by almost 10 percent, causing debt stock to increase by almost Rs 26 billion.

larger had it not been due to appreciation of Pak Rupee against Japanese Yen which more than halved the depreciation impact of Pak Rupee against US dollar during this period on foreign debt stock of Punjab.

Table 6.2
Punjab Outstanding Debt Portfolio as of June 30, 2013

Foreign Debt				
	Stock Rs. Billion	Avg. Interest Rate	Avg. Maturity No. of Yrs	In percent of Total
ADB	193.7	1.00%	13	48%
IDA*	136.5	0.82%	21	34%
IBRD*	44.2	0.94%	13	11%
JAPAN	25.2	1.73%	17	6%
IFAD	1.9	0.83%	20	0%
FRANCE	1.3	1.60%	17	0%
IDB	0.3	2.50%	9	0%
OPEC Fund	0.2	2.50%	12	0%
TOTAL	403.3	1.49%	15	100%
Domestic Debt				
CDL Normal	20.8	13.50%	25	49%
CDL Scarp	9.5	12.82%	25	23%
Blocked Account	5.3	9.33%	5	13%
Loan from SBP for Capitalization of BoP	6.2	9.76%	5	15%
TOTAL	41.8	12.22%	19	100%

* IDA & IBRD are World Bank lending arms

** Punjab's Permanent Debt appearing in Finance Accounts

In 2012-13, program loans/non-project aid constituted almost 51 percent of Punjab's foreign debt portfolio (or Rs. 204 billion), the remaining 49 percent, or Rs.199.3 billion, came in the form of project aid. The latter category appears to be focused on Irrigation (20 percent), roads infrastructure and agriculture (6 percent each), housing and water supply (5 percent), and education, training and social welfare (3 percent each) (Figure 6.1). Program (non-project) aid, on the other hand, was primarily devoted to three sectors: education, governance, and poverty reduction.

In 2012-13, Punjab's domestic debt accounts for 9.4 percent of total debt or Rs.41.8 billion. The domestic debt portfolio of the province is composed mainly of cash development loans (CDLs) with long-term maturities, lent by the federal government. These loans are now being repaid for past several years, thus, stock of domestic debt is declining. Domestic debt also contains debt from State Bank of Pakistan⁵⁶ (SBP).

⁵ In order to facilitate short-term liquidity management, provinces have been provided recourse to financing from the State Bank of Pakistan equivalent to six weeks of the wage and salary bill of the province.

⁶ In 2009/10 an overdraft facility with the State Bank of Pakistan (SBP) for the previous year remained outstanding. Consequently, the outstanding amount was converted to a medium-term loan (2009/10 - 2013/14) of Rs 50.9 billion, with the mark-up linked to the six-month Treasury bill rate.

Punjab's total debt service in 2012-13 stood at Rs.46.6 billion (6.5 percent of total provincial revenues). Almost 65 percent of the servicing was on account of domestic debt, even though it constitutes only 9.4 percent of the total provincial debt (Figure 6.2). This is not surprising given domestic debt has been contracted on expensive terms. Interest payments on total debt which peaked at Rs.20.1 billion in 2009-10 have now come down to Rs.15.8 billion in 2012-13 (second consecutive year of decline in interest payments). Similarly, interest payments relative to debt have been declining.

Figure 6.1
Sectoral Share in Outstanding Punjab Foreign Debt, June 30, 2013

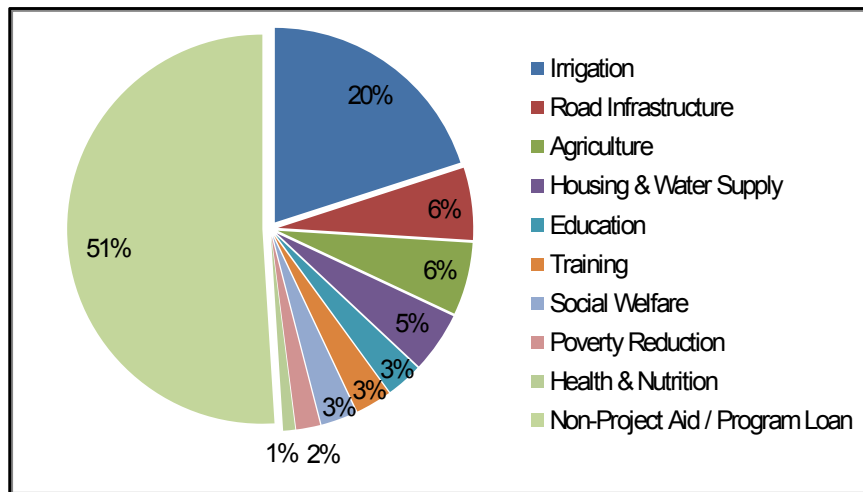
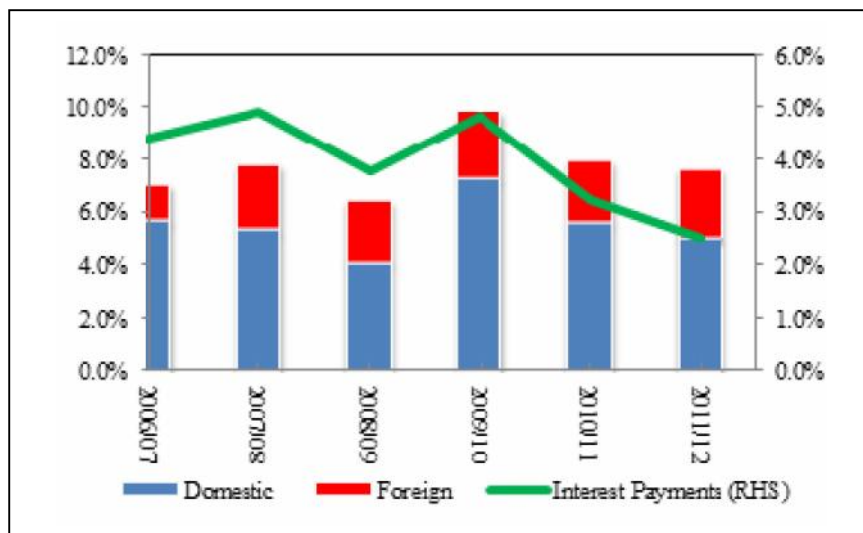


Figure 6.2
Punjab Debt Service (in % of total Revenues), 2006/07 - 2011/12



Even though Punjab's debt is small, key question remains whether this debt is sustainable or not. In 2011-12, a comprehensive Debt Sustainability Analysis (DSA) with a ten year horizon⁷ was undertaken with the assistance of World Bank. It concluded that the debt outlook of Punjab province is sustainable through 2020-21: the debt-to-GSDP ratio gradually declines over the next 10 years, to 1.2 percent, from 4.0 percent; the interest payments-to-revenues ratio decreases to 0.9 percent, from 3.0 percent; while the debt service-to-revenues ratio rises by a modest 0.3 percent to 3.3 percent. The DSA further explored potential vulnerability to economic and fiscal shocks and concluded that Punjab debt sustainability is fairly robust to most shocks, except when the individual shocks are combined. However, the probability of combined shocks remains very low.

6.1.1 Punjab Debt Sustainability Analysis⁸

As there is no threshold defined for sub-national debt levels, this debt sustainability analysis (DSA) defines unsustainable fiscal policies and borrowing strategy as those that lead to an explosive accumulation of debt that would jeopardize the normal provision of services by the province. The analysis projects the debt outlook through the fiscal years 2012-2021, using the government of Punjab's Medium-Term Fiscal Framework (MTFF) as baseline. The analysis concludes that the debt outlook of Punjab is sustainable through fiscal 2021: its debt-to-GSDP ratio gradually declines over the next 10 years, to 1.2 percent, from 4.0 percent; the interest payments-to-revenues ratio decreases to 0.9 percent, from 3.0 percent; while the debt service-to-revenues ratio rises by a modest 0.3 percent to 3.3 percent (Figure 6.3a).

Figure 6.3a
Baseline; Debt and Debt Service Indicators

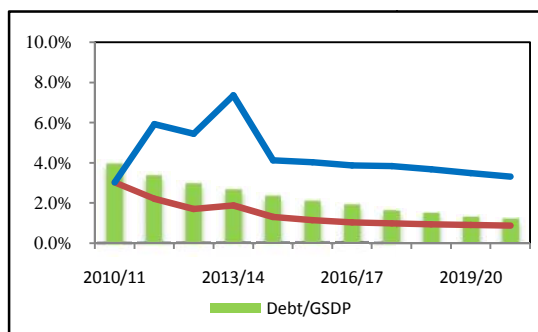
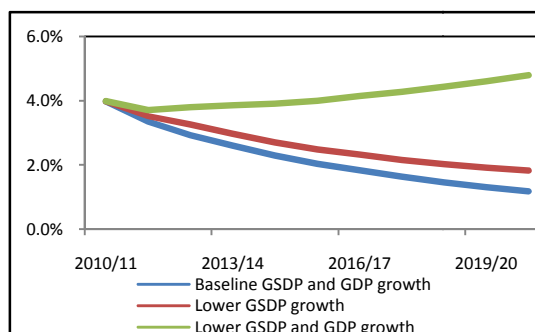


Figure 6.3b
Impact of Growth Shocks on Debt-to-GSDP



The analysis then explores some potential vulnerability to economic and fiscal shocks: (i) impact of ⁹ lower provincial and national GDP growth; (ii) A temporary¹⁰ or permanent¹¹ increase

⁷ Debt sustainability analysis was based on three-years rolling estimates of Punjab MTFF 2011/12. Forecasts were extended to further six years based on in-depth discussions with Finance Department during Punjab DSA mission (March 20 – April 5, 2012) in Lahore.

⁸ Excerpt from Punjab DSA 2011/12 (World Bank, 2012).

⁹ This shock is approximately equivalent to one standard deviation from the baseline in years 2011/12 and 2012/13.

¹⁰ Punjab's development expenditures increase by Rs. 100 billion per annum in real terms during 2012/13 – 2014/15.

¹¹ Development expenditures (Rs. 100 billion in real terms) are increased every year starting from 2012/13.

in development expenditures through new borrowing; and (iii) a combined shock.¹² Under the growth shock for both provincial and national GDP (such as the 2010/11 floods) provincial debt dynamics reverse their downward trajectory (Figure 6.3b). One possibility is that Punjab could increase its development expenditure to potentially close its infrastructure gap¹³ and raise its growth rate, but only if this increase is temporary (Figure 6.3c). In any case, Punjab's debt remains sustainable in all scenarios, except for a combined shock (Figure 6.3d), but the probability of such a scenario occurring is very low.

Figure 6.3c
Impact of Alternative Development Expenditure Scenarios on Debt-to-GSDP Ratio

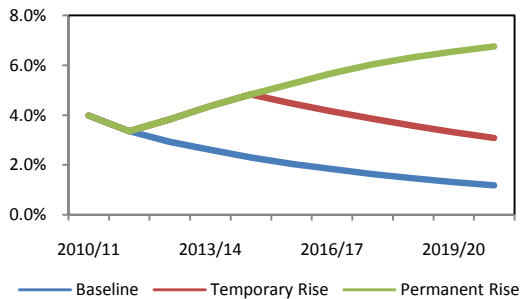
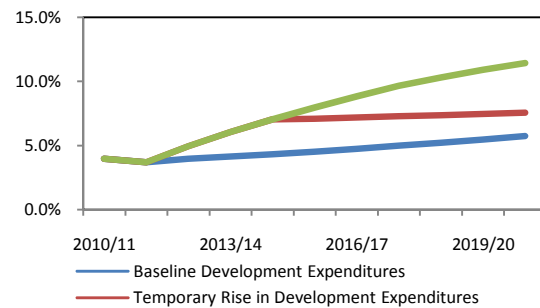


Figure 6.3d
Impact of a Combined Shock on Debt-to-GSDP



6.2 PENSION AND GENERAL PROVIDENT FUND LIABILITIES

Government has a Defined-Benefit Pension Scheme for its permanent employees. Traditionally the Pension Scheme was being managed on 'pay-as-you-go' basis i.e. pension payment during a year was made out of that year's revenues regardless of point of accrual of a particular liability. Considering the rising burden of pension payments, Government has, over the last few years, been following a more systematic approach towards assessment, reporting & funding of these liabilities.

In addition to the Pension Scheme, Government requires its permanent employees to subscribe to the General Provident Fund which is a Defined Contribution Scheme. General Provident Fund contributions are deducted from salaries of Government employees and credited to GP Fund Account which is part of the Public Account of the Province. Government has a fiduciary responsibility for these contributions. However, to avert the possibility of using Public Account balances as a borrowing window for Government expenditures, there was a need to create a separate GP Fund. Further, there was also a need to replenish the amounts earlier utilized from GP Fund Account due to the fact that the Government maintained a common cash balance for both Provincial Consolidated Fund and Public Account.

Following major steps have been taken by the Government for improving the management of its contingent liabilities:

¹² A combined shock includes all of the above shock plus a 2 percent real annual depreciation in the domestic currency exchange rate and a 30 percent nominal increase in wages in 2012/13.

¹³ See Government of Punjab, Medium-Term Fiscal Framework 2011/12.

- Actuarial Assessment of Pension and General Provident Fund liability of Government is being made on a regular basis;
- Funding strategies for meeting the Pension and General Provident Fund liabilities have been adopted and are regularly reviewed and updated; and
- Punjab Pension Fund and Punjab General Provident Investment Fund have been created to invest the funds (set aside by the Government for meeting, at least partially, its future Pension and General Provident Fund liabilities) in accordance with the investment policies approved by the Management Committee of the Funds.

During last three financial years, Punjab Government could not provide amounts budgeted for capitalization of the GP Fund and Pension Fund. However during FY 2013-14, Punjab Government intends to provide an amount of Rs.3.3billion for capitalization of the GP Fund and Rs.4.8 billion for Pension Fund which partially covers past arrears.

6.21 Pension Liability

The estimated accrued pension liability of active employees and pensioners (combined) as of June 30, 2010 is Rs. 687.7 billion detailed below:-

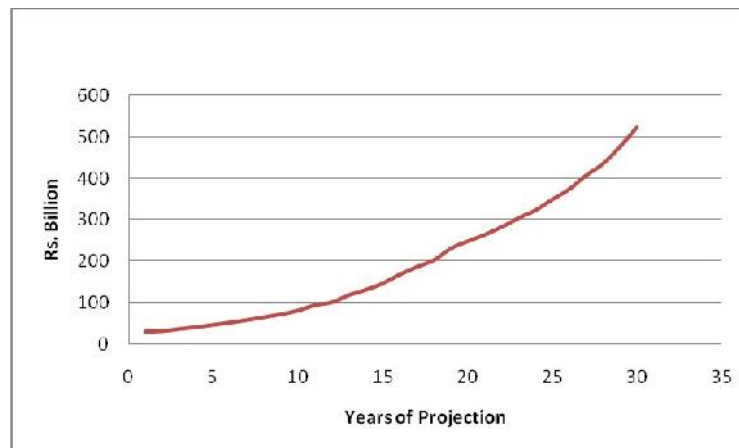
Table 6.3
Pension Liability

	No of employees/pensioners	Accrued Liability (Rs. in billion)
Active Employees	938,511	401.9
Pensioners	436,995	285.8
Total	1,375,506	687.7

Increase in pension payments over 30 years time scale is illustrated in Annex-III.

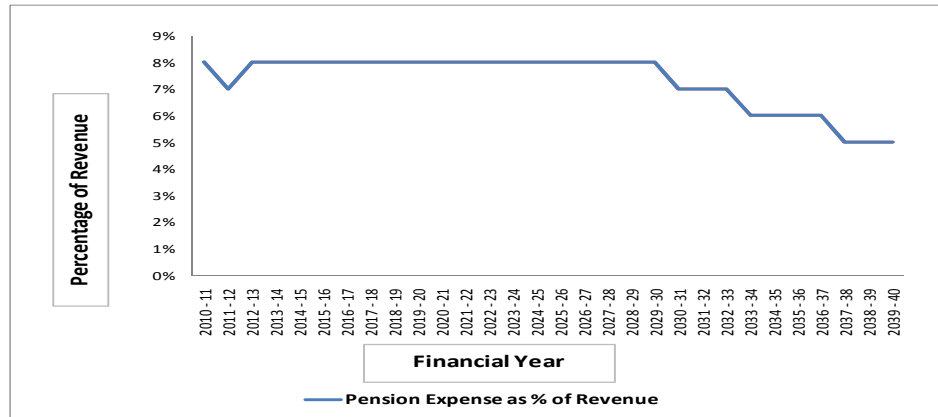
Graphical representation of expected pension payments over the next 30 years is as under:

Figure 6.4
Expected Pension Benefit Payments



It may, however, be noted that despite increase in pension liability, the liability as percentage of total Government revenue is expected to remain within 8% of the total revenue as shown below:-

Figure 6.5
Pension Expense as Percentage of Revenue



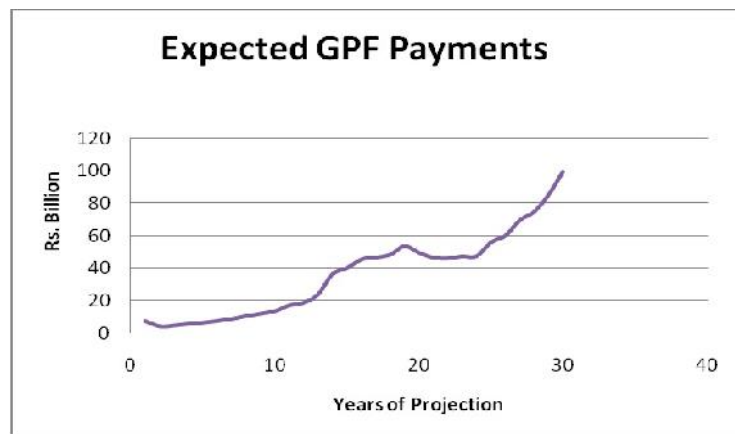
6.2.2 General Provident Fund Liability

The amount of GP Fund payment of a Government employee is the accumulated contribution deducted from his/her salary during service plus interest announced by the Government on such contributions on annual basis. As per the Actuarial Assessment, the accrued GP Fund liability of in service employees as of June 30, 2010 is Rs. 86.9 billion.

Increase in GP Fund payments over 30 years time scale is illustrated in Annex-IV.

Graphical representation of expected GP Fund payments over the next 30 years is as under:

Figure 6.6



The growth in GP Fund balances (i.e. liability), assuming interest credited to GP Fund balances at a rate of 12% per annum, for the next 30 years, is illustrated in Annex-V.

6.2.3 Assumptions underlying actuarial assessment of contingent liability

For the purpose of actuarial valuation of Punjab Government pension and GP Fund schemes, the following assumptions have been used:

- Rate of inflation 10% p.a.
- Rate of return of Fund 12% p.a. (Real return 2% p.a.)
- Employees' Salary growth 11% p.a. (Real growth 1% p.a.)
- Pension growth rate 8% p.a. (Real growth -2% p.a.)
- GP Fund subscriptions growth rate 8% p.a.
- Govt. Revenue growth rate 10% p.a.
- Increase in employees 1% of total active employees at beginning of the year

6.2.4 Funding Strategy

Funding strategy 2010-40 aims at:

- (i) Building up reasonable pension assets during the next 5-10 years with a view not only to discharge a major part of pension expense as an off-budget item but also to cater for any expected or unexpected spikes in pension expenditures through the earnings of the Punjab Pension Fund. This in turn will create fiscal space to meet partial pension payout, if needed. The funding would be made available from provincial resources.
- (ii) The Government would transfer equivalent amount from the Provincial Consolidated Fund to the annual employees GP Fund contributions every year and in addition would amortize past arrears of GP Fund annually from the Provincial Consolidated Fund for the next 30 years.

During the initial 5 years, contributions will be relatively limited, owing to the continuing economic downturn which has a direct correlation with the tax collection effort. Thereafter, it is expected that greater resources would be spared for funding the Pension and GP Fund liabilities once the economic situation stabilises. The table below illustrates the funding strategy for the next 5 years:

Table 6.4
Funding Strategy 2013-18

(Rs. in billion)

Financial Year	Annual Regular Contribution deducted from Salaries	Past GP Fund Liability Amortization Instalment	Total Amount of Pension Fund Contribution	Total Contribution
2013-14	7.4	3.0	3.0	13.4
2014-15	8.1	4.0	4.0	16.1
2015-16	8.9	5.1	**6.0	20.0
2016-17	9.8	6.2	**6.6	22.6
2017-18	10.9	7.4	**7.2	25.5

** From 2015-16, in case of pensions, the funded amount will be a percentage of the estimated basic salary, which is the basis of determining, pension payments. Each year from 2015-16, 5% of the basic pay budgeted for the provincial employees will be contributed to the Punjab Pension Fund.

Punjab Pension Fund is planning to carry out actuarial valuation of Pension and GP Fund liabilities at June 30, 2013. Funding strategy may have to be reviewed as a result of new estimates of contingent liabilities.

6.2.5 Punjab Pension Fund's Investments

FUND SIZE

- A summary of changes in fund size during the current financial year is given in the following table:

(Rs. in millions)

	Jul 2012-May 2013
Beginning fund size	15,605
Add: contribution during the period	-
Add: gain during the period	1,841
Less: expenses during the period	(22)
Ending fund size	17,424

The numbers exclude unrealized capital gains/losses

FUND'S PORTFOLIO

- The Fund's exposures to different investment types are summarized as under:

(Amounts in millions)

	June 30, 2011		Jun 30, 2012		May 31, 2013	
	Amount	%	Amount	%	Amount	%
PIBs	8,942	65.2	9,480	60.7	9,460	54.3
T-Bills	1,254	9.1	139	1.0	441	2.5
Short term bank deposits	3,002	21.9	5,349	34.3	5,882	33.7
National Saving Schemes	-	-	-	-	1,320	7.6
Corporate bonds/TFCs	501	3.7	501	3.2	244	1.4
Cash at bank	8	0.1	130	0.8	67	0.4
Other assets*	1	0.0	6	0.0	10	0.1
Total Fund Size	13,708	100.0	15,605	100.0	17,424	100.0

*Other assets include prepaid expenses for management and book value of fixed assets of the Fund

- Long-term investments consist of PIBs and TFCs whereas short-term investments consist of T-bills, short term bank deposits and National Saving Schemes.
- The Fund has been switching exposure between T-bills, short-term bank deposits and National Saving Schemes in pursuit of higher rates of return.

FUND'S PERFORMANCE

- Time Weighted Return (TWR) earned by the Fund is summarized as under:

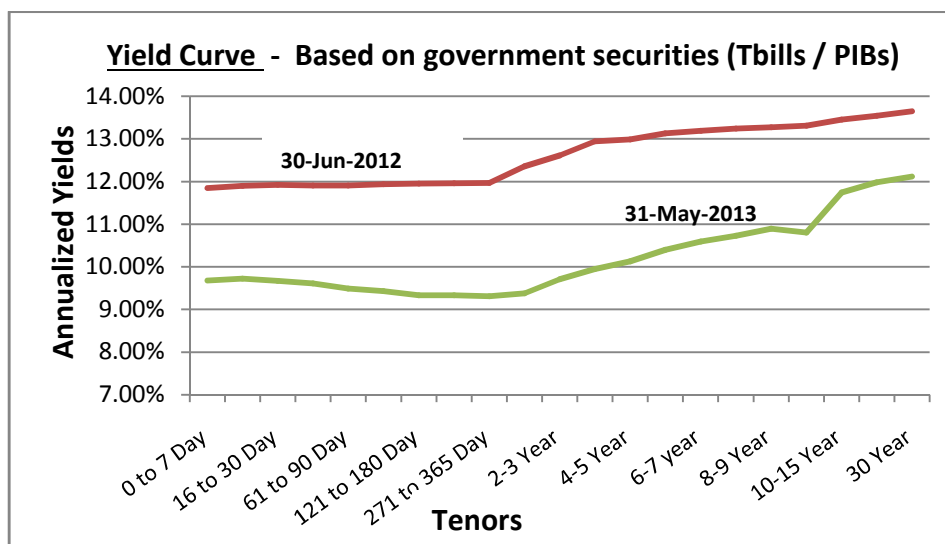
Period	Annualized Return for the period		Year End Discount Rate	CPI Inflation	Long-term Benchmark CPI Inflation + 3%
	Gross Return	Net Return*			
FY 2008-09	15.21%	15.00%	14.00%	13.14%	16.14%
FY 2009-10	13.79%	13.61%	12.50%	12.69%	15.69%
FY 2010-11	13.48%	13.32%	14.00%	13.13%	16.13%
FY 2011-12	13.96%	13.79%	12.00%	11.26%	14.26%
Jul 2008-Jun 2012 (CAGR) **	14.10%	13.92%	13.09%	12.54%	15.54%
Jul 2012 – May 13	12.92%	12.76%			

*Net Return means the return after deducting expenses incurred on management of PPF

** CAGR means Compound Annualized Growth Rate

- Inflation rates over the last few years (FY 09 to FY 12) have been much higher than our long-term inflation expectations of 9%-10% p.a. Interest rates have also been higher than our long-term expectations.
- In order to lock-in high yields for a long period of time, the Fund invested a large proportion of its assets in long-term fixed-rate instruments consisting mainly of PIBs.
- In FY 13, CPI Inflation rate has declined sharply and SBP has reduced the policy rate by 2.5% cumulatively (from 12% to 9.5%) so far.
- The investment strategy followed over the past few years i.e. investment in long-term fixed-rate instruments at attractive yields, is now paying off. Despite lower interest rates, PPF continues to earn an attractive rate of return because of its high yielding portfolio of PIBs.

Figure 6.7



GROWTH IN ASSETS vs. LIABILITIES AND FUNDING RATIO

- As per the last Actuarial Assessment Report, the present value of pension liabilities of the Government of the Punjab stood at Rs. 687.7 billion as on June 30, 2010.
- Market value of Fund's asset at May 31, 2013 stood at Rs. 18.601 billion.
- If PPF were envisaged as a fully funded pension plan, the value of its assets would match the value of the total pension liability of the Government of the Punjab, and the funding ratio (the ratio of its assets to its liabilities) would equal one (or 100%). This would mean that for the accrued pension liabilities, the Government of the Punjab would not have to earmark any budgetary resources because these would be met by PPF from the return on its assets.
- Currently the Government of the Punjab does not have an explicit target for the Funding Ratio. The desired Funding Ratio can be inferred from the projected injections of funds in PPF by the government as stated in the Medium Term Budgetary Framework 2009-12 announced by Government of the Punjab. If the injections of funds were to stay on course and there were no withdrawals then at the current average rate of return on PPF funds, the projected funding ratio in the foreseeable future is expected to stay in the range of 1.75%-2.25%.
- When interest rates go down the rate of return on assets also go down and the pension plan needs a larger amount of assets to pay the pension liabilities promised to the employees. Thus a decline in interest rates can lower the Funding Ratio of a pension plan further.
- In order to properly manage a pension plan, two things are important.
 - Firstly, the Funding Ratio of the pension plan should be high so that sufficient assets vis-à-vis the liabilities are available. A Funding Ratio of 100% is ideal.
 - Currently, the Funding Ratio of the pension plan is less than 2% which means that the current level of assets is sufficient to meet less than 2% of accrued pension liabilities of the Government of the Punjab. This Funding Ratio is clearly quite low and the government may consider increasing this ratio which would require a long-term and sustainable plan of gradual injection of funds into the pension plan.
 - Secondly, the Fund should preferably make long-term fixed-rate investments whose maturity is as close as possible to the maturity of pension liabilities. With fixed-rate investments the rate of return on the assets of the Fund will be less vulnerable to the fluctuations in the market rate of interest.
 - Considering the importance of long-term fixed-rate investments, PPF has invested 54.3% of its assets in long-term fixed-rate bonds at May 31, 2013 and remains ready to invest further as opportunities to invest long-term at attractive fixed rates arise.

6.2.6 Reporting of Pension and GP Fund Liabilities as per IPSAS 25:

Pension and GP Fund liabilities of Government as on June 30, 2010 as per IPSAS 25 reported in the Actuarial Report has been summarized at Annex-VI of White Paper.

Chapter 7

PUNJAB REVENUE AUTHORITY

Historically, the Federal government has been levying and collecting Federal excise duties on services. However, under the Constitution of 1973, the Federal government cannot levy sales tax on services as it is a provincial subject. In 2000, the international development partners including IMF and World Bank advised Pakistan to replace Federal Excise Duty with Sales Tax on Services. Accordingly, the provinces levied sales tax on services and authorized the Federal Government (Federal Board of Revenue) to collect and administer provincial Sales Tax on Services. However, in case of services falling in the sectors exclusively covered under Federal legislative list such as communication, banks, insurance, aviation and railways etc., Federal excise duties were continued to be levied and collected by the Federal Government. Their mode of collection was based upon VAT mechanism meaning thereby both Federal excise duties and provincial sales tax on services was operated as an integrated and unified system of VAT-type sales tax. Moreover, the sales tax of both commodity and service sector was also integrated as a unified system with mutual input tax adjustment or credit mechanism. In fact tax-cascading was curtailed.

Subsequently, under the 18th Constitutional Amendment, an express exclusion was made to bar the Federal Government from levying Sales Tax on Services. Under the 7th NFC Award, the right of provinces to collect Sales Tax on Services was categorically accepted and the provinces were given freedom of choice to either collect sales tax on services at their own level or entrust its collection to the Federal Government.

Initially, the Federal Government tried to convince the provinces to legislate the imposition of Sales Tax on Services and assign its collection to the Federal Board of Revenue. The Sindh Government, however, decided to collect Sales Tax on Services at its own level. It established Sindh Revenue Board (SRB) and enacted the Sindh Sales Tax on Services Act, 2011. In order to safeguard its legitimate revenue interests, the Punjab Government followed the suit.

The Punjab Government established Punjab Revenue Authority (PRA) under the Punjab Revenue Authority Act, 2012. PRA is a body corporate and is operating under an overall administrative supervision of the Finance Department.

As per plan prepared by the Punjab Government, PRA has started collecting sales tax on services; and, will eventually start collection of other taxes after completion of institutional reforms and re-engineering of their work processes. With the expansion of sales tax, some insignificant provincial levies will hopefully disappear.

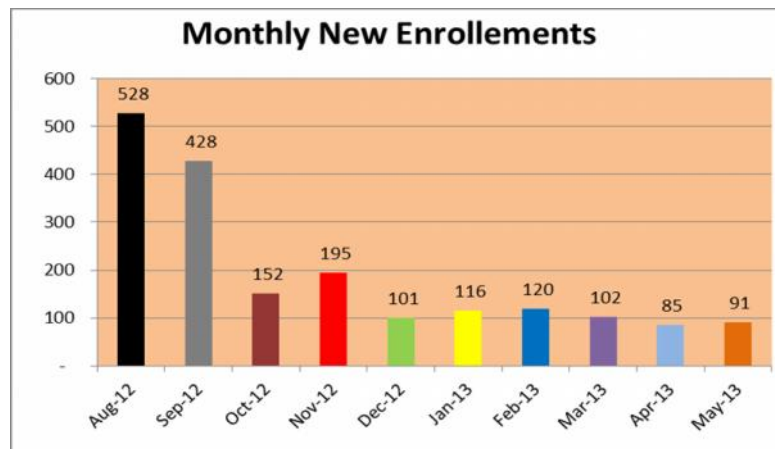
PRA has issued twelve sets of rules covering domains like definitions, registration/de-registration, filing of returns, input tax adjustment, special provisions, computerized system, authorized representation, audit, adjudication and appeals, alternative dispute resolution, tax recovery and withholding tax. The whole system of Punjab Sales Tax on Services is operating on the principles of self-assessment, self-payment, self-declaration, self-documentation and self-compliance. PRA is maintaining its own website/e-portal (<http://pra.punjab.gov.pk>.) and taxpayers are interacting with PRA only through electronic means. There is no concept of billing or manual assessment in the sales tax regime. PRA has contractually engaged the FBR-owned IT firm Pakistan Revenue Automation Limited (PRAL) for the development, maintenance and operation of its computerized system.

Initially, PRA started collection of sales tax only on such fourteen services as were covered under the Punjab Sales Tax Ordinance, 2000. These included hotels, clubs, caterers, advertisements on T.V & Radio (including Cable TV), customs agents, ship chandlers, stevedores, telecommunication, insurance and re-insurance, banking companies, non-banking financial institutions, stock brokers, shipping agents and courier services. In October, 2012, three more services were brought under Punjab sales tax net. These were franchise services, restaurant services, advertisements on hoarding boards, pole signs and sign boards. In May, 2013, the Punjab sales tax coverage was compared with the Sindh sales tax regime and fourteen more services were added to Punjab sales tax. These included motels, guest houses, marriage halls and lawns, security alarm systems, international incoming calls, construction services, property development and promotion, contractual execution of work or furnishing of supplies, foreign exchange dealers including exchange companies and money changers, beauty/slimming parlors/clinics, management consultancy (including fund and asset management, port services, terminal operators including public bonded warehouses and international freight forwarders).

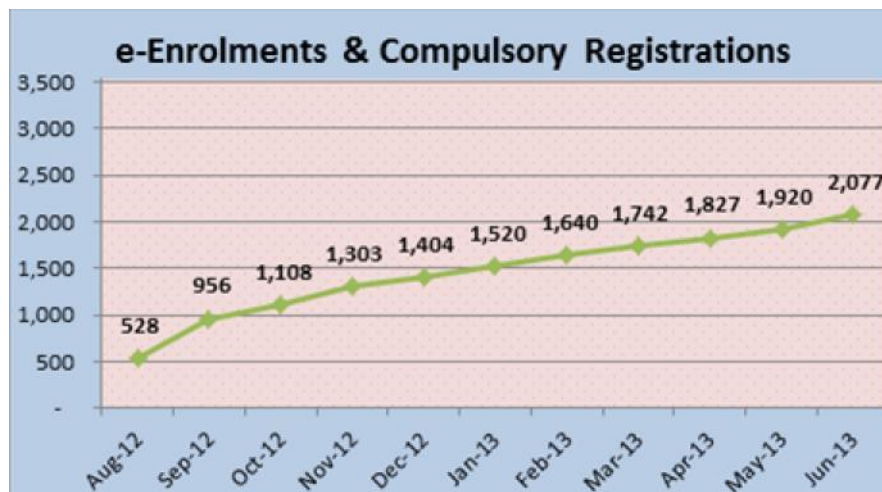
The levy of Sales Tax on Services by provinces is still a new concept in the federation facing expected teething problems with respect to clarity of jurisdiction, mode of collection and incidence of tax. The provinces and the Federal Government are in constant negotiations. Hopefully, a win-win would emerge soon which would bring transparency, equity and effectiveness to the sales tax on service.

When the probable provincialization of service sales tax collection was being discussed during the debate on 7th NFC Award, it was agreed that both the Federal government and the provinces would endeavor to achieve maximum integration between the sales taxation on goods and on services so that with the facility of mutual tax credit system, the doubling or multiplication of tax incidence could be avoided to the maximum extent. Punjab has designed its input tax adjustment system in such a way that Punjab sales tax (output tax) accepts the adjustment of Federal sales tax and Sindh sales tax to the extent to which these two categories of sales tax are involved in the inputs used exclusively for the rendition of services taxable in Punjab. However, the goods including construction materials which become permanent asset of the business and are as such not used in the event of rendering of taxable services are not entitled to input tax credit under the Punjab sales tax system.

Under the scheme prescribed in Punjab Sales Tax on Services Law, the persons engaged in providing taxable services are required to obtain registration. However, the persons who were/are already registered with FBR are required to obtain only e-enrollment. PRA initially started its registration work on the basis of data obtained from the FBR. So far 1930 persons have been registered/e-enrolled. Besides 147 persons have been compulsorily registered raising the total registered population to 2077. PRA has also obtained and is still gathering business data from other sources such as web-search about organized businesses, surveys through district administration, bed tax data of Punjab Excise & Taxation Department, food businesses data from Punjab Food Authority, lists available with different trade and professional associations, business advertisements in print and electronic media and physical survey of different posh commercial localities in the mega cities of Punjab especially Lahore, Sialkot, Gujranwala, Faisalabad, Multan and Rawalpindi.



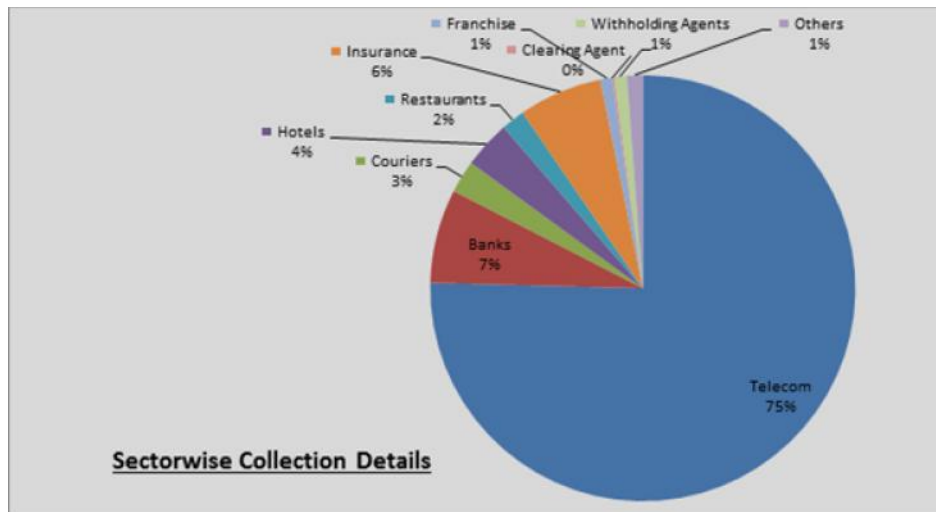
From all these diverse sources, PRA has evolved its registry of 3533 businesses while 2077 businesses have already been registered/e-enrolled. The principal benefit of maintaining a comprehensive registry is that when on receipt of letters/notices from PRA, the concerned businesses apply for registration/e-enrollment, no verification is warranted because the details of the businesses are already available in the registry. The graphic picture of registration coverage is given below:



PRA has so far collected Rs.30.22 billion during the first ten months of the financial year 2012-13. Besides, the Punjab government has received Rs.1.5 billion from the Federal government on account of its GST share on services for the month of June, 2012. It is estimated that PRA would be able to collect Rs.37.0 billion by the end of FY 2012-13.

Telecommunication sector is the major contributor towards Punjab sales tax. The contribution of courier services, banks and insurance is also significant. The service wise collection during FY 2012-13 upto the month of April is as under:

Sectorwise Collection Details												
Sr.No	Sector	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	Total
1	Telecom	2,147,965,486	2,375,067,381	2,047,807,889	2,401,191,268	2,212,034,787	2,121,888,355	2,196,592,275	2,200,657,197	2,501,896,638	2,585,387,938	22,790,489,214
2	Banks	187,761,147	183,212,143	189,411,793	213,805,196	210,846,440	259,254,516	241,353,725	223,061,607	206,624,665	239,905,657	2,155,236,889
3	Couriers	51,174,832	71,335,379	70,876,258	81,127,889	73,879,921	75,711,089	77,400,451	68,125,673	86,273,039	90,670,838	746,575,369
4	Hotels	90,728,350	79,474,418	99,084,482	101,648,617	107,924,998	127,534,137	117,318,247	114,884,218	132,395,145	120,510,069	1,091,502,681
5	Restaurants				78,140,324	64,403,540	89,183,675	70,567,748	76,431,307	84,791,675	77,435,303	540,953,572
6	Insurance	391,877,923	135,310,172	127,217,948	139,337,072	134,155,695	304,310,175	240,151,950	153,618,749	126,136,213	169,482,243	1,921,598,140
7	Franchise	-	-	-	28,711,586	33,634,348	47,065,975	28,032,325	52,637,687	37,148,212	45,118,002	272,348,135
8	Clearing Agent	2,866,548	3,477,400	3,723,479	4,943,895	5,010,317	5,518,666	5,529,595	5,524,418	5,563,665	7,506,734	49,664,717
9	Withholding Agents	2,747,175	27,090,267	16,007,260	23,874,385	50,232,484	20,983,105	21,242,693	24,117,053	64,658,279	38,244,586	289,197,287
10	Others	7,775,690	16,041,864	22,873,827	33,303,160	50,898,348	36,733,016	48,404,366	55,254,257	58,962,084	33,524,029	363,770,641
11	Grand Total	2,882,897,151	2,891,009,024	2,577,002,936	3,106,083,392	2,943,020,878	3,088,182,709	3,046,593,375	2,974,312,166	3,304,448,615	3,407,785,399	30,221,336,645



PRA has completed the first phase of its tax awareness campaign different tools were adopted to create an increased public awareness about the establishment of PRA and Punjab sales tax on services system. First of all PRAL's staff posted to PRA's headquarters was educated in Punjab Sales Tax on Services Law and procedure. Every officer/official posted to PRA is imparted with on-job training enhancing his understanding of Punjab sales tax on services regime. With the help of private sector tax consultants and PRAL, PRA has conducted about 23 workshops and seminars in different cities including Karachi, Multan, Faisalabad, Lahore, Gujranwala, Sialkot, Gujrat, Rawalpindi, Murree, Dera Ghazi Khan, Bahawalpur, Sahiwal and Sargodha. Detailed meetings were held with different trade bodies and business organizations with a view to persuade

them to motivate their members for early registration and compliance to the Punjab Sales Tax Law. Three days training course was conducted for the District Coordination Officers of Punjab so that they could more meaningfully assist PRA in the implementation of Punjab Sales Tax on Services Law in their respective districts.

PRA is maintaining close liaison with the DCOs throughout the province for the purpose of identification of new businesses, service of notices, persuasion to businesses for early compliance, recovery of unpaid tax amounts and organized taxpayers facilitation. With the cooperation of DCOs and PRAL, PRA has established taxpayers facilitation centers (TFCs) in different district headquarters including Multan, Sahiwal, Sargodha, Gujranwala, Rawalpindi, (including Murree) and Sialkot. These centers are jointly run by the dedicated officials from DCOs' office and PRAL. PRA has also got published several print media advertisements and its officers have participated in different electronic media interviews/debates/discussions explaining the contours of Punjab sales tax on services system. Currently, PRA is designing a media policy. It is expected that PRA will be in a better position to follow a more well-defined media campaign in future.

PRA is still to start regular enforcement and audit operations because extension of registration coverage has remained the main priority throughout the financial year 2012-13. However, exception management is being regularly done through system-based identification of none/short payments. Filing of returns and realization of small amounts of non-payments or short payments are being ensured through electronic and telephonic contacts. Since the overall conduct of PRA is of business-facilitative nature, it has been experienced that the taxpayers do respond positively towards telephonic motivation for payment of short-deposited tax amounts. PRA has meanwhile identified several cases where taxpayers have either inadvertently or otherwise paid the amounts of Punjab sales tax either to FBR or to SRB. PRAL has been requested to identify all such cases so that PRA may file claims with the relevant tax authorities.

The future strategy of PRA primarily consists of two components, i.e. immediate measures and long term measures. Establishment of appellate tribunal, increase in technical manpower, acquisition of physical resources including logistics, commencement of practical enforcement and development and implementation of effective audit system, creation of PRA (enforcement) police force and establishment of a dedicated training academy along with raising of an efficient R&D wing are the areas where PRA intends to materialize its ambitions in the shortest possible time. For longer terms, establishment of Punjab Revenue Service, re-engineering of processes of other taxes as may be assigned by the government for collection by PRA, establishment of Commissioners in divisions, establishment of PRA mess and construction of office building for PRA headquarters (including training academy) are the measures which PRA intends to take in the long run. PRA will always try to bridge the gaps of policy and practice and ensure that compliance reaches its possible optimum level. Scope of taxable services will surely continue to expand in future.

Reform of the tax system designed by PRA is a continuous process. Since tax policy and tax compliance processes proceed in line with the changes in the dynamics and mechanics of the

market forces, PRA will always continue its reform-oriented research work in future. In this regard, PRA is already trying to enlist technical assistance from the international development partners with the hope that its dream to become a model sub-national tax organization.

Chapter 8

LOCAL GOVERNMENT FINANCE

The most significant change accompanying devolution of power under Local Government Ordinance, 2001 (PLGO 2001) was the establishment of a formula based fiscal transfer system from the Provincial to the Local Governments envisaged in the Provincial Finance Commission as per Section 120-A of the Punjab Local Government Ordinance, 2001. Until 2006-07, annual interim Provincial Finance Commission award was decreed which only permitted incremental increase on the basis of historical baselines of expenditure of the respective local governments. It was in the year 2006-07 that the Punjab Specification and Distribution of Provincial Resources Order, 2006 was promulgated. Provincial Finance Commission Award of 2006-07 was a major breakthrough from the earlier interim arrangements as it provided for:-

- (i) Transfer of Urban Immovable Property Tax proceeds to TMAs.
- (ii) Provision of funds to Union Administration on population / delimitation basis.
- (iii) Formula based distribution of development grants 50% on the basis of population and 50% on the basis of development index.
- (iv) Additional resource to the city district governments to perform municipal functions.

However, after the expiry of term of Provincial Finance Commission Award on June 30, 2009, new PFC could not be constituted as tenure of local governments had expired while a blue print for the new Local Government System was being developed. Once the legal framework for the new system is promulgated by the newly elected legislature, financial arrangements for local governments would be revised accordingly.

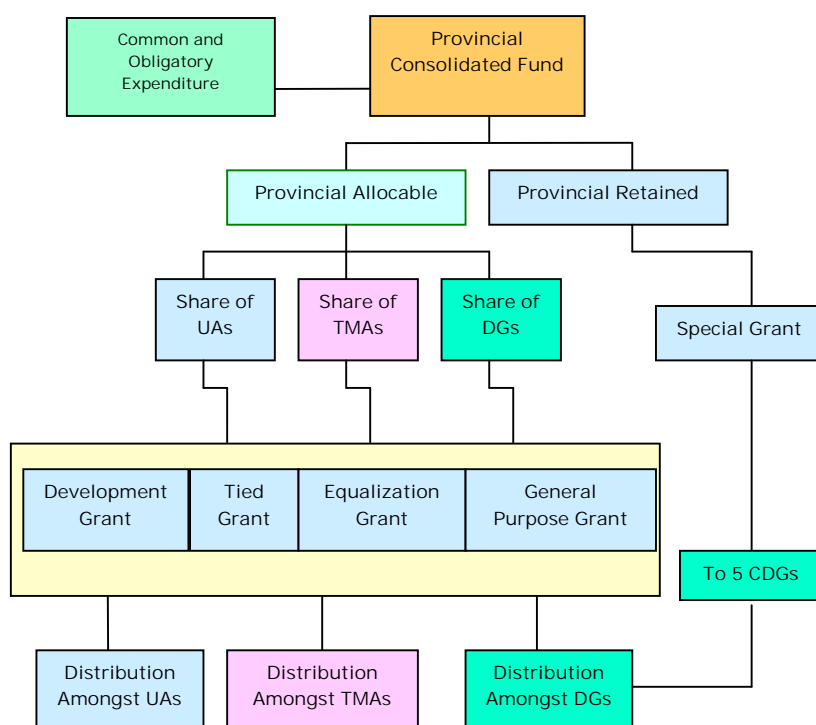
At present resource distribution to the local governments is being made on interim basis under the enabling provision of Section 120(F)(5) of Punjab Local Government Ordinance, 2001 on the same principles as what provided under the Specification and Distribution of Provincial Resource Order, 2006.

Despite concerted efforts for fiscal decentralization by the Provincial Government, most of the District Governments continue to rely heavily on Provincial Government due to restricted own-source revenue collection, and ever-increasing current expenditure. Nonetheless, provincial Governments remains fully committed to the idea of empowering and strengthening local government system to ensure participatory and need based development throughout the province. Identification of development priorities and execution of development initiatives by local

governments with community involvement and participation remains the preferred option to foster economic development and growth throughout the province.

Funds to the local governments are being allocated for financial year 2013-14 in line with the principles envisaged under the Provincial Finance Commission, 2006. The Figure below reflects the resource transferred from the Provincial Consolidated Fund to the local governments under the PFC Award.

Figure 8.1



The trend of resource allocation to local governments during last six years is shown in the Table 8.1:-

Table 8.1
Allocation to Local Governments under the PFC Award 2006

(Rs. in Million)

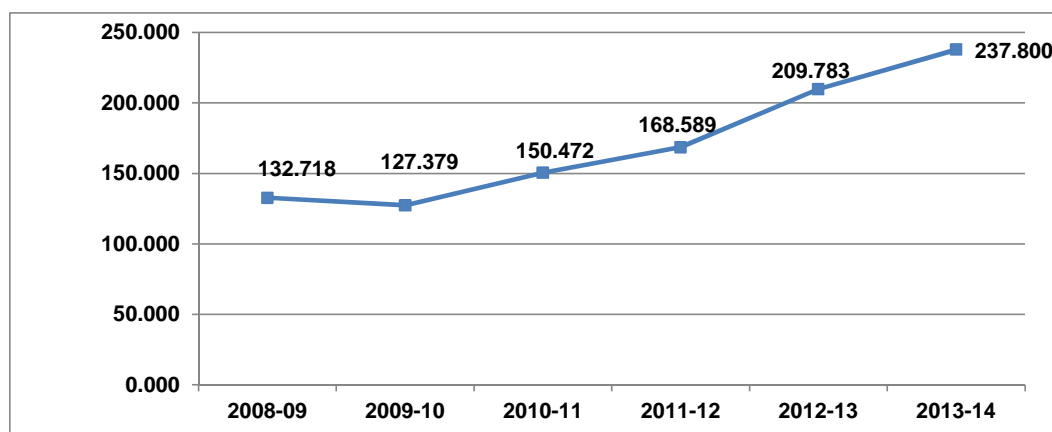
Year	District Governments	Tehsil Municipal Administrations	Union Administrations	Total
2008-09	109,129.910	18,780.695	4,807.658	132,718.263
2009-10	107,351.472	15,208.800	4,818.730	127,379.002
2010-11	131,653.000	13,800.000	5,018.730	150,471.730

Year	District Governments	Tehsil Municipal Administrations	Union Administrations	Total
2011-12	148,000.000	15,570.000	5,018.730	168,588.730
2012-13	186,783.105	17,000.000	6,000.000	209,783.105
2013-14	214,800.000	17,000.000	6,000.000	237,800.000

Note: Total resource transfer to local governments includes the amounts allocated / transferred under current, development, grant-in-aid and other miscellaneous grants as envisaged in PFC.

Note: District wise detail of the allocations of the District Government for the FY 2012-13 and FY 2013-14 are appended as Annex-VII of the White Paper.

Figure 8.2
Allocation to Local Governments under the PFC Award 2006



Analysis of the figures tabulated above show that there has been a regular increase in the PFC share of local governments with the exception of FY 2009-10 when due to shortfall in revenue realization both under Federal Transfers and Provincial Receipts compelled less resource allocation to local governments. From 2010-11 onwards, resource transfers to local governments has been increasing as a consequence of higher provincial receipts. In FY 2012-13, revised estimates of transfers to district government had to be revised upwards by an amount of Rs.6,608.683 million to enable them to absorb the impact of increases in salary and allowances, greater recurring expenditure needs as a result of more development spending; and, to cater for increasing cost of acquisition of goods and services.

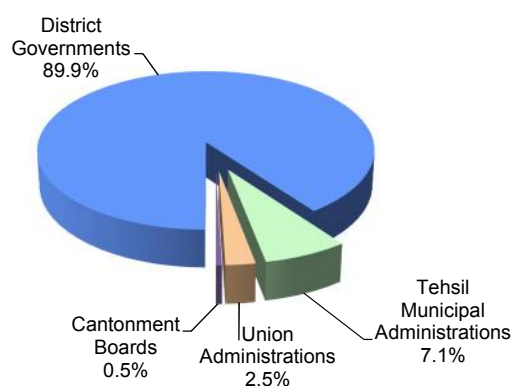
8.1 ESTIMATES OF RESOURCE DISTRIBUTION TO LOCAL GOVERNMENTS UNDER PFC 2006

Table 8.2 shows the horizontal distribution of resource between different tiers of local governments for FY 2012-13 and FY 2013-14 under the PFC Award, 2006.

Table 8.2
Total Resource Transfer to Local Governments

Local Governments	<i>(Rs. in Million)</i>		
	PFC Transfers 2012- 13(Excluding Tied Grants)	PFC Transfers 2013-14 (Excluding Tied Grants)	Percentage change
District Governments	186,783.105	214,800.000	15.0%
Tehsil Municipal Administrations	17,000.000	17,000.000	—
Union Administrations	6,000.000	6,000.000	—
Cantonment Boards	1,200.000	1,200.000	—
Total	210,983.105	239,000.000	13.3%

Figure 8.3
Total Resource Transfer to Local Governments



In terms of overall resources to be made available to local governments in FY 2013-14, an increase of 13.3% is being proposed in the budget estimates for FY 2013-14 against the budget estimate of FY 2012-13. Projected resource allocation to district governments in FY 2013-14 shows an increase of 15.0% to District Governments against budget estimate of FY 2012-13.

It would also be pertinent to mention that in last few years, substantial investments have been made in development of public infrastructure related to Health, Education and Water and Sanitation. As a consequence, there has been an increase in recurrent expenditure of local governments. To cater for essential needs of District Governments, an analysis of revenue and expenditure trends of these governments was undertaken in FY2012-13. On the basis of this analysis, additional funds amounting to Rs.7,172.158 million were provided to District Governments in severe financial distress. Similarly, allocations to District Governments have been increased to Rs.214,800.000 million in budget estimates for FY 2013-14 compared to Rs.186,783.105 million budgeted for FY 2012-13. The increase will create additional fiscal space for District Governments to improve service delivery.

Most of the local governments have failed to tap the potential avenues of revenue mobilization. Resultantly, in comparison to increase in current / recurring expenditure of these governments, the revenue realization has either remained stagnant or has actually gone down. As a way towards strengthening the local government system for being the basic instrument of development through community participation at the grass-root level, prudent financial management including realization of full own source revenue potential is imperative.

GLOSSARY

A

Ad Valorem Taxes: Taxes levied as a percentage of the price of a good or service.

B

Bridge Financing: It is a method of financing used to maintain liquidity while waiting for an anticipated inflow of cash.

Budget: A financial statement of government's estimated revenues and expenditures for the fiscal year.

Budget Outlay: Total estimate of receipts and expenditures from the sources and for the purposes indicated in the budget.

Budget Deficit: Excess of government expenditures over revenues raised by taxes, fees and charges levied by governmental authorities.

C

Cash Development Loans: The CDLs were raised by the Federal Government to cover its foreign currency deficits on very high mark up rates in most of the cases and transferred to provincial governments from time to time.

Capital Gains: Increases in the value of assets over a given accounting period.

Current Capital Expenditure: Current Capital Expenditure like current capital receipt figures both in the Account No.I and Account No. II of the Provincial Government maintained with the State Bank of Pakistan. The expenditures under this head in Account No.I consist of the following:

- I. Principal Repayment of Domestic, Foreign and Market Debt. It also includes repayment on account of Ways and Means Advances availed by the Government of the Punjab from the State Bank of Pakistan during the financial year.
- II. Loans and advances to corporate bodies of the Government of Punjab or associated with the Government of Punjab.

Expenditures in Account No. II are mainly incurred on state trading operations of the government in food grains especially procurement of wheat and repayment of loans taken from the commercial banks for trading operations of Food Department.

Current Revenue Expenditure: Current Revenue Expenditure includes expenditures on government's regulatory, administrative and other such functions including provision of social and economic services.

D

Debt Finance: Use of borrowed funds to finance government expenditures.

Development Expenditure: As per the classification in the Annual Budget Statement, development expenditure is divided into two distinct parts:

- a) Revenue Expenditure
- b) Capital Expenditure

Development revenue expenditure is classified under grant PC22036 (036) – Development – Revenue. The expenditure under this grant pertains to most of the expenses other than the brick and mortar expense. Employees related expense, purchase of transport, machinery and equipment, operating expenses, research and development, training etc. provided under the projects during the execution of the projects are all part of the development revenue expenditures. Development capital expenditure is the capital investment under the development programs in roads, buildings, irrigation sectors etc.

Direct Tax: Direct tax is a tax the burden of which is born entirely by the individual or the entity that pays it and it can not be passed elsewhere; for example corporate tax, income tax etc.

Dividends: Direct payments by a corporation to its share holders.

Domestic Debt: Debt owed to the creditors residing in the same country as the debtor.

E

Entity: The organizational unit within the government responsible for management and control of particular resources. In a budgetary framework, each entity shall receive an allocation of funds and the entity managers would be responsible for the expenditure incurred.

External Debt: Portion of a government's debt owed to the foreigners / external governments and institutions

Extraordinary Receipts: Extraordinary receipts were previously reflected as a part of capital receipt but now are classified as General Revenue Receipts. A significant portion of these receipts accrue from privatization / disinvestment of government owned assets, and sale of land etc.

F

Federal Divisible Pool: The biggest source of revenue for the Provincial Government is its share from the Federal Divisible Pool of Taxes. The Divisible Pool comprises of taxes on income, wealth tax, capital value tax, taxes on sales and purchases, export duty on cotton, customs duties, GST (CE Mode) and federal excise duties excluding the excise duty on gas charged at well-head, and any other tax which may be levied by the Federal Government. With the exception of federal excise duty on gas, the taxes mentioned above are distributed between the Provinces and the Federal Government.

Federal Transfers: A payment made by the Federal Government to the province either out of the Federal Divisible Pool or for other social benefit programs.

Fiscal Capacity: Fiscal capacity is a measure of the ability of a jurisdiction / government to finance government services.

Fiscal Equalisation: Use of grants to adjust for differences in the capacity to finance basic government services amongst states / governments.

Fiscal Federalism: Division of taxing and expenditure functions amongst different levels of government.

Foreign Debt: The money one country owes to another country as a result of loan and / or a negative balance of trade.

Function: The economic function relating to provision of a particular service, activity or a program.

Fund: The pool of money from where the budget allocation is made e.g. consolidated fund.

G

General Revenue Receipt: General Revenue Receipts include the following:

- I) Federal Transfers:
 - Share of Federal Divisible Pool of Taxes under the NFC Award, 2009
 - Straight Transfers on account of constitutional provisions, royalties on oil and gas
 - Federal Grants
- II) Provincial Own Revenue:
 - Provincial Tax Revenue including Provincial GST on Services collected by the Federal Board of Revenue
 - Provincial Non-Tax Revenue (As per the classification used in ABS, the Provincial Non-Tax Revenue includes Federal Grants and Straight Transfers)
 - Extraordinary Receipts

H

Historical Cost: Acquisition price of the asset.

I

Indirect Tax: A charge levied by the state on consumption, expenditure, privilege or right but not on income or property. Custom duties levied on imports, excise duties on production, sales tax or value added tax at some stage in production – distribution process are few examples of Indirect Tax.

Incremental Budgeting: Budgetary approach that uses the previous period's budget or actual performance as a base with incremental amounts added for the new period.

Inflation: In economic terms, inflation is a general increase in prices and fall in the purchasing value of money.

L

Land Revenue: Land Revenue means all sums and payments in money received or legally claimable by or on behalf of the Government from any person on account of any form of land.

M

Matching Grants: Grants containing the requirement that the recipient government / jurisdiction will match the money through its own revenues.

MTBF: Medium Term Budgetary Framework (MTBF) is a multi year approach to budgeting which links the spending plans of the government to its policy objectives in medium term (usually three years).

N

Nominal Value: Nominal value refers to a value expressed in money of the day (year etc.) as opposed to real value which adjusts for the effect of inflation on the nominal value.

O

Object: Accounting classification describing the item of expenditure, receipt, asset or liability.

Overdraft: An overdraft is a state where the withdrawals exceed the available balance.

P

Property Tax: A government levy based on the market value as assessed by assessing agency or based on certain formulas / parameters. It is a capital tax on property calculated on the estimated value of the property.

Provincial Consolidated Fund: The Fund which comprises all revenues received and all loans raised by the provincial government and all monies received by it in repayment of any loan.

Public Account: Public Account consists of those moneys for which the Provincial Government has a statutory or other such obligation to account for but these are not available for appropriation for the general operations of the Government

Public Debt: Public Debt is the total liability arising from the borrowings of the government including both domestic loans and foreign (or external) loans.

Public Finance: Field of economics that studies government activities, alternative means of financing government expenditures and their effects upon the economies in general.

S

State Trading: State Trading operations of the provincial government relate to procurement and sale of food grains especially wheat. Transactions pertaining to state trading are kept separately and their receipts and expenditures are credited and debited to the provincial government's food account i.e. Account No.II with the State Bank of Pakistan. It is carried out with the borrowing from commercial banks as per cash credit facility extended by these banks.

Straight Transfers: The expression Straight Transfers used in the White Paper means the transfers on account of surcharge and royalties on oil and gas made by the Federal Government in pursuance of the relevant constitutional provisions.

T

Tax Revenue: It is a compulsory financial contribution imposed by the Government to raise revenue. It is levied on a specified rate on income or property, prices of goods and services etc.

Transfer Payments: Government expenditures that redistribute purchasing power amongst citizens.

U

Unconditional Grants: Sharing revenues among governments with no string attached to the use of funds.

Annex-I

DEBT STOCK OF PUNJAB GOVERNMENT AS ON 30.06.2013

(A) DOMESTIC DEBT:

(Rs. in million)

Sr. No.	Loan No.& Name	Rate of Interest	Total Amount of Loan	Amount Repaid	Balance outstanding
(i) CASH DEVELOPMENT LOANS					
1	1987-88	15.28%	2,881.961	2,881.961	—
2	1988-89	14.84%	2,610.940	2,250.856	360.084
3	1990-91	15.93%	7,472.036	4,649.088	2,822.948
4	1991-92	14.51%	7,331.700	4,708.283	2,623.417
5	1993-94 (NORMAL)	15.94%	4,640.959	2,082.459	2,558.500
6	1993-94 (SAP TIED)	15.94%	3,437.940	1,542.619	1,895.321
7	1994-95 (NORMAL)	15.59%	2,036.459	784.697	1,251.762
8	1994-95 (SAP TIED)	15.59%	1,215.433	468.396	747.037
9	1995-96 (SAP TIED)	15.94%	994.659	318.050	676.609
10	1996-97 (NORMAL)	16.31%	457.427	120.155	337.272
11	1997-98 (NORMAL)	8.50%	6,000.000	2,120.359	3,879.641
12	1999-2000 (NORMAL)	11.21%	470.246	102.176	368.070
13	1999-2000 (SAP TIED)	11.21%	4,167.200	905.407	3,261.793
Total Cash Development Loans			43,716.960	22,934.506	20,782.454
(ii) CASH DEVELOPMENT LOANS FOR SCARP TUBEWELLS PROJECTS					
1	1988-89	14.84%	320.125	320.125	—
2	1989-90	15.93%	461.174	387.460	73.714
3	1990-91	15.93%	554.411	390.355	164.056
4	1991-92	14.51%	518.700	286.259	232.441
5	1992-93	15.24%	708.055	422.862	285.193
6	1993-94	15.94%	709.082	312.597	396.485
7	1994-95	15.59%	1,034.210	378.341	655.869
8	1995-96	15.94%	1,362.837	419.682	943.155
9	1996-97	16.31%	791.617	232.948	558.669
10	1997-98	8.50%	707.146	231.012	476.134
11	1998-99	17.71%	1,049.209	172.355	876.854
12	1999-2000	11.21%	968.059	210.341	757.718
13	2000-01	11.70%	922.910	161.348	761.562
14	2001-02	10.72%	887.491	138.449	749.042
15	2002-03	7.42%	387.173	65.208	321.965
16	2003-04	7.20%	320.000	44.094	275.906
17	2005-06	9.79%	964.051	56.943	907.108
18	2007-08	10.14%	1,075.980	18.490	1,057.490
Total Loans for Scarp Tubewells			13,742.230	4,248.869	9,493.361
(iii) Loans from State Bank of Pakistan			60,900.106	49,423.013	11,477.093
TOTAL DOMESTIC DEBT (A)			118,359.296	76,606.388	41,752.908

Annex-II

DEBT STOCK OF PUNJAB GOVERNMENT AS ON 30.06.2013

(B) FOREIGN DEBT

(Figures in million)

Sr. No.	Loan Number	Rate of Interest %	Contracted Amount of Loan (Foreign Currency)	UP TO 30.06.2013			
				Actual Disbursement (Foreign Currency)	Amount Repaid (Foreign Currency)	Outstanding Balance (Foreign Currency)	Outstanding Balance (Pak. Rs.)
1.	IFAD-18-PA (SF)	1.00	\$ 1.667	1.667	1.008	0.659	65.277
2.	IFAD-48-PA (SF)	1.00	\$ 6.555	6.555	3.690	2.865	283.651
3.	IFAD-83-PA (SF)	1.00	\$ 6.346	6.346	3.397	2.949	291.990
4.	IFAD-492-PAK(SF)	0.75	\$ 15.073	15.073	2.304	12.769	1,264.131
5.	IBRD-3327-PAK (SF)	0.75	\$ 11.160	11.160	3.916	7.244	717.156
6.	IBRD-7277-PAK (SF)	LIBOR	¥ 12,107.500	11,924.279	1,794.017	10,130.263	10,977.153
7.	IBRD-7379-Pak	LIBOR	¥ 11,780.000	11,780.000	-	11,780.000	12,764.808
8.	IBRD-7380-Pak	LIBOR	\$ 50.000	48.140	-	48.140	4,765.860
9.	IBRD-7454-Pak	LIBOR	\$ 100.000	100.000	-	100.000	9,900.000
10.	IBRD-7900-Pak	LIBOR	\$ 145.600	50.944	-	50.944	5,043.456
11.	PK-P37	2.60	¥ 5,016.600	5,016.600	-	5,016.600	5,435.988
12.	PK-P50 (SF)	2.30	¥ 5,788.761	5,788.761	1,835.457	3,953.304	4,283.801
13.	JBIC-PK-P53	1.30	¥ 12,523.000	9,124.484	-	9,124.484	9,887.291
14.	JBIC-PK-P59	1.30	¥ 11,382.000	5,201.331	-	5,201.331	5,636.162
15.	IDA-30-PAK	0.75	\$ 7.759	7.759	7.759	0.000	0.000
16.	IDA-50-PAK (SF)	0.75	\$ 8.587	8.587	8.471	0.116	11.484
17.	IDA-54-PAK (SF)	0.75	\$ 4.622	4.622	4.536	0.086	8.514
18.	IDA-106-PAK	0.75	\$ 1.750	1.750	1.550	0.200	19.800
19.	IDA-466-PAK (SF)	0.75	\$ 9.786	9.786	6.566	3.220	318.780
20.	IDA-620-PAK(SF)	0.75	\$ 12.586	12.586	7.874	4.712	466.528
21.	IDA-630-PAK(SF)	0.75	\$ 26.600	26.600	16.226	10.374	1,027.026
22.	IDA-678-PAK	0.75	\$ 2.745	2.745	1.633	1.112	110.088
23.	IDA-683-PAK (SF)	0.75	\$ 16.366	16.366	9.725	6.641	657.459
24.	IDA-813-PAK (SF)	0.75	\$ 12.500	12.500	6.900	5.600	554.400
25.	IDA-892-PAK (SF)	0.75	\$ 2.514	2.514	1.324	1.190	117.810
26.	IDA-1109-PAK (SF)	0.75	\$ 10.794	10.794	4.968	5.826	576.737
27.	IDA-1113-PAK (SF)	0.75	\$ 1.230	1.230	0.552	0.678	67.122
28.	IDA-1163-PAK (SF)	0.75	\$ 21.758	21.758	10.004	11.754	1,163.646
29.	IDA-1239-PAK (SF)	0.75	\$ 20.181	20.181	8.686	11.495	1,137.989
30.	IDA-1348-PAK (SF)	0.75	\$ 4.077	4.077	1.620	2.457	243.235
31.	IDA-1375-PAK (SF)	0.75	\$ 5.810	5.810	2.320	3.490	345.510
32.	IDA-1487-PAK (SF)	0.75	\$ 27.310	27.310	10.530	16.780	1,661.259
33.	IDA-1603-PAK (SF)	0.75	\$ 19.390	19.390	6.596	12.794	1,266.606

Sr. No.	Loan Number	Rate of Interest %	Contracted Amount of Loan (Foreign Currency)	UP TO 30.06.2013			
				Actual Disbursement (Foreign Currency)	Amount Repaid (Foreign Currency)	Outstanding Balance (Foreign Currency)	Outstanding Balance (Pak Rs.)
34.	IDA-1670-PAK(SF)	0.75	\$ 13.809	13.809	4.278	9.531	943.571
35.	IDA-1693-PAK (SF)	0.75	\$ 2.989	2.989	0.930	2.059	203.792
36.	IDA-1762-PAK (SF)	0.75	\$ 20.941	20.941	6.182	14.759	1,461.126
37.	IDA-1888-PAK (SF)	0.75	\$ 32.521	32.521	16.270	16.251	1,608.883
38.	IDA-1895-PAK (SF)	0.75	\$ 83.834	83.834	40.872	42.962	4,253.270
39.	IDA-2003-PAK (SF)	0.75	\$ 18.596	18.596	8.360	10.236	1,013.323
40.	IDA-2004-PAK (SF)	0.75	\$ 3.836	3.836	1.680	2.156	213.437
41.	IDA-2154-PAK (SF)	0.75	\$ 7.624	7.624	3.072	4.552	450.638
42.	IDA-2245-PAK	0.75	\$ 22.248	22.248	7.784	14.464	1,431.936
43.	IDA-2257-PAK (SF)	0.75	\$ 5.825	5.825	2.044	3.781	374.288
44.	IDA-2354-PAK (SF)	0.75	\$ 65.693	65.693	19.704	45.989	4,552.927
45.	IDA-2383-PAK (SF)	0.75	\$ 4.028	4.028	1.202	2.826	279.743
46.	IDA-2464-PAK (SF)	0.75	\$ 11.262	11.262	2.840	8.422	833.743
47.	IDA-2468-PAK (SF)	0.75	\$ 31.150	31.150	8.559	22.591	2,236.509
48.	IDA-2593-PAK(SF)	0.75	\$ 23.820	23.820	5.364	18.456	1,827.132
49.	IDA-2999-PAK (SF)	0.75	\$ 16.849	16.849	2.532	14.317	1,417.383
50.	IDA-3050-PAK (SF)	0.75	\$ 20.190	20.190	2.520	17.670	1,749.301
51.	IDA-3776-PAK (SF)	0.75	\$ 7.892	7.559	0.189	7.370	729.598
52.	IDA-3855-Pak	0.75	\$ 100.644	100.644	-	100.644	9,963.721
53.	IDA-3904-Pak	0.75	\$ 3.000	2.565	-	2.565	253.935
54.	IDA-4046	0.75	\$ 96.469	96.469	-	96.469	9,550.403
55.	IDA-4176	0.75	\$ 102.573	102.573	-	102.573	10,154.727
56.	IDA-4258-Pak	0.75	\$ 46.000	37.166	-	37.166	3,679.434
57.	IDA-4317-Pak	0.75	\$ 99.426	99.426	-	99.426	9,843.204
58.	IDA-4586-Pak-PESRP	1.50	\$ 350.000	353.340	-	353.340	34,980.660
59.	IDA-4890-Pak-PESRP	1.50	\$ 50.000	48.479	-	48.479	4,799.440
60.	IDA-5081-Pak (PIPIP)	1.25	\$ 250.000	45.720	-	45.720	4,526.280
61.	IDA-5106-Pak (PESP-II)	1.25	\$ 350.000	94.000	-	94.000	9,306.000
62.	IDA-5153-Pak (PCGIP)	1.25	\$ 145.000	26.720	-	26.720	2,645.280
63.	IDA-5258-PHSRP	1.25	\$ 100.000	15.000	-	15.000	1,485.000
64.	IDB-0079-Pak	2.50	ID 3.777	3.777	1.786	1.991	296.725
65.	ADB-331-PAK (SF)	1.00	\$ 39.500	39.500	32.390	7.110	703.890
66.	ADB-433-PAK (SF)	1.00	\$ 2.850	2.850	2.119	0.731	72.369
67.	ADB-495-PAK (SF)	1.00	\$ 13.118	13.118	9.170	3.948	390.828
68.	ADB-734-PAK	1.00	\$ 19.456	19.456	10.513	8.943	885.355
69.	ADB-750-PAK (SF)	1.00	\$ 40.425	40.425	20.200	20.225	2,002.259
70.	ADB-758-PAK	1.00	\$ 15.026	15.026	7.515	7.511	743.599
71.	ADB-759-PAK (SF)	1.00	\$ 5.985	5.985	3.000	2.985	295.489
72.	ADB-851-PAK (SF)	1.00	\$ 5.670	5.670	2.982	2.688	266.080

Sr. No.	Loan Number	Rate of Interest %	Contracted Amount of Loan (Foreign Currency)	UP TO 30.06.2013			
				Actual Disbursement (Foreign Currency)	Amount Repaid (Foreign Currency)	Outstanding Balance (Foreign Currency)	Outstanding Balance (Pak Rs.)
73.	ADB-871-PAK (SF)	1.00	\$ 25.633	25.633	13.451	12.182	1,205.976
74.	ADB-901-PAK (SF)	1.00	\$ 44.536	44.536	22.270	22.266	2,204.315
75.	ADB-916-PAK (SF)	1.00	\$ 6.018	6.018	2.888	3.130	309.822
76.	ADB-917-PAK (SF)	1.00	\$ 45.061	44.171	20.981	23.190	2,295.779
77.	ADB-973-PAK (SF)	1.00	\$ 10.738	10.738	4.556	6.182	612.018
78.	ADB-977-PAK (SF)	1.00	\$ 17.805	17.805	7.575	10.230	1,012.741
79.	ADB-1012-PAK	1.00	\$ 24.117	24.117	10.241	13.876	1,373.702
80.	ADB-1146-Pak	1.00	\$ 111.888	111.888	-	111.888	11,076.905
81.	ADB-1185-PAK (SF)	1.00	\$ 79.163	79.163	21.779	57.384	5,680.971
82.	ADB-1200-PAK	1.00	\$ 13.147	13.147	3.609	9.538	944.239
83.	ADB-1209-PAK	1.00	\$ 39.206	39.206	10.780	28.426	2,814.172
84.	ADB-1210-PAK (SF)	1.00	\$ 17.454	17.454	4.796	12.658	1,253.101
85.	ADB-1260-PAK	1.00	\$ 48.134	48.134	11.438	36.696	3,632.898
86.	ADB-1297-PAK(SF)	1.00	\$ 46.351	46.351	11.001	35.350	3,499.603
87.	ADB-1301-PAK	1.00	\$ 56.670	56.670	12.744	43.926	4,348.696
88.	ADB-1350-PAK	1.00	\$ 2.803	2.803	0.595	2.208	218.596
89.	ADB-1373-PAK	1.00	\$ 15.946	11.717	2.343	9.374	927.991
90.	ADB-1401-PAK	1.00	\$ 50.662	50.662	9.495	41.167	4,075.538
91.	ADB-1454-Pak(SF)	1.00	\$ 29.947	29.947	4.862	25.085	2,483.447
92.	ADB-1467-PAK	1.00	\$ 30.655	30.655	4.979	25.676	2,541.942
93.	ADB-1493-PAK	1.00	\$ 64.479	64.479	10.478	54.001	5,346.074
94.	ADB-1531-PAK	1.00	\$ 30.842	30.842	4.246	26.596	2,633.004
95.	ADB-1534-Pak	1.00	\$ 14.671	14.671	2.024	12.647	1,252.053
96.	ADB-1578-PAK	1.00	\$ 14.909	14.909	2.046	12.863	1,273.431
97.	ADB-1671-PAK (SF)	1.50	\$ 15.800	13.207	3.577	9.630	953.369
98.	ADB-1679-PAK	1.00	\$ 7.968	7.968	0.900	7.068	699.726
99.	ADB-1877-PAK	1.50	\$ 28.068	28.068	6.140	21.928	2,170.873
100.	ADB-1878-PAK	LIBOR	¥ 14,176.659	\$ 46.179	26.821	19.358	1,916.484
101.	ADB-1879-PAK	1.50	\$ 1.032	-	-	-	-
102.	ADB-1900-PAK	1.50	\$ 4.967	0.667	0.097	0.570	56.439
103.	ADB-1928-PAK	0.75	¥ 18,396.800	8,762.487	3,639.054	5,123.434	5,551.753
104.	ADB-1950-PAK (SF)	1.50	\$ 50.000	53.694	5.595	48.099	4,761.762
105.	ADB-2060-Pak (SF)	1.50	\$ 45.000	24.535	1.533	23.002	2,277.217
106.	ADB-2061-Pak	LIBOR	¥ 4,896.225	2,743.518	250.484	2,493.034	2,701.452
107.	ADB-2134-Pak	1.50	\$ 41.000	28.785	0.600	28.185	2,790.346
108.	ADB-2144-Pak	LIBOR	¥ 7,995.750	7,995.750	2,469.976	5,525.774	5,987.729
109.	ADB-2145-Pak	1.50	\$ 75.000	75.594	2.362	73.232	7,249.984
110.	ADB-2211	LIBOR	\$ 20.000	11.473	0.525	10.948	1,083.889
111.	ADB-2212	1.50	\$ 40.000	2.228	-	2.228	220.572

Sr. No.	Loan Number	Rate of Interest %	Contracted Amount of Loan (Foreign Currency)	UP TO 30.06.2013			
				Actual Disbursement (Foreign Currency)	Amount Repaid (Foreign Currency)	Outstanding Balance (Foreign Currency)	Outstanding Balance (Pak Rs.)
112.	ADB-2286-Pak	LIBOR	¥ 5,599.000	1,041.111	-	1,041.111	1,128.148
113.	ADB-2287-Pak	1.50	\$ 5.000	-	-	-	0.000
114.	ADB-2299-Pak	LIBOR	¥ 25,637.827	7,090.142	-	7,090.142	7,682.878
115.	ADB-2300-Pak	1.50	\$ 10.000	5.526	-	5.526	547.074
116.	ADB-2385-Pak	LIBOR	\$ 250.000	250.000	31.050	218.950	21,676.050
117.	ADB-2386-Pak	1.50	\$ 8.800	6.923	-	6.923	685.377
118.	ADB-2485-Pak	1.50	\$ 100.000	95.974	-	95.974	9,501.426
119.	ADB-2547-Pak PGEIP	LIBOR	\$ 75.000	75.000	3.455	71.545	7,082.965
120.	ADB-2548-Pak PGEIP	1.50	\$ 75.000	76.466	-	76.466	7,570.122
121.	ADB-2644-Pak	1.50	\$ 150.000	150.969	-	150.969	14,945.949
122.	ADB-2841-Pak	1.50	\$ 270.000	15.262	-	15.262	1,511
123.	OFID-1134-P	2.50	\$ 5.250	1.938	-	1.938	191.862
124.	French Loan-Extension of Water Resources for Faisalabad City Phase-I	1.60	€ 33.440	10.000	-	10.000	1,291.409
Total							388,748.804

Foreign loans to be repaid in Pak Rupees*(Rs. in million)*

125.	ADB-2030-Pak	LIBOR	¥ 21,652.195	11,690.455	6,332.326	5,358.129	5,358.129
126.	ADB-2031-PAK (SF)	1.50	\$ 4.000	121.204	-	121.204	121.204
127.	ADB-2216-Pak	LIBOR	\$ 200.000	12,047.360	2,985.337	9,062.023	9,062.023
Total							14,541.356
GRAND TOTAL (IN PKR)							403,290.161
Total \$					\$	3,183.066	315,123.508
Total ¥					¥	66,479.477	72,037.162
Total Rs.					Rs.	14,541.356	14,541.356
Total Islamic Dinar					ID	1.991	296.725
Total Euro					€	10.000	1,291.409
Grand Total (in Rs.)							403,290.161

Exchange Rates : US \$ 1 = 99.00, ¥ = 1.0836, ID = 149.0434 & €1 = 129.1409

Annex-III

PENSION PAYMENTS (WITH 5 YEAR INTERVALS)*(Rs. in billion)*

Year	Expected Pension	Expected Commutation	Expense
2013- 14	32.4	8.2	40.6
2018 - 19	56.2	15.5	71.7
2023 - 24	99.4	31.2	130.6
2028 - 29	174.8	55.5	230.3
2033 - 34	273.6	49.3	322.9
2038 - 39	407.7	69.3	477.0
2039 - 40	442.8	80.9	523.7

* Inflation is assumed at 10%

Annex-IV

GP FUND PAYMENTS (WITH 5 YEAR INTERVALS)*(Rs. inbillion)*

Year	Total Expense
2013 - 14	5.6
2018 - 19	11.9
2023 - 24	36.3
2028 - 29	53.4
2033 - 34	47.3
2038 - 39	85.0
2039 - 40	99.3

*Inflation is assumed at 10%

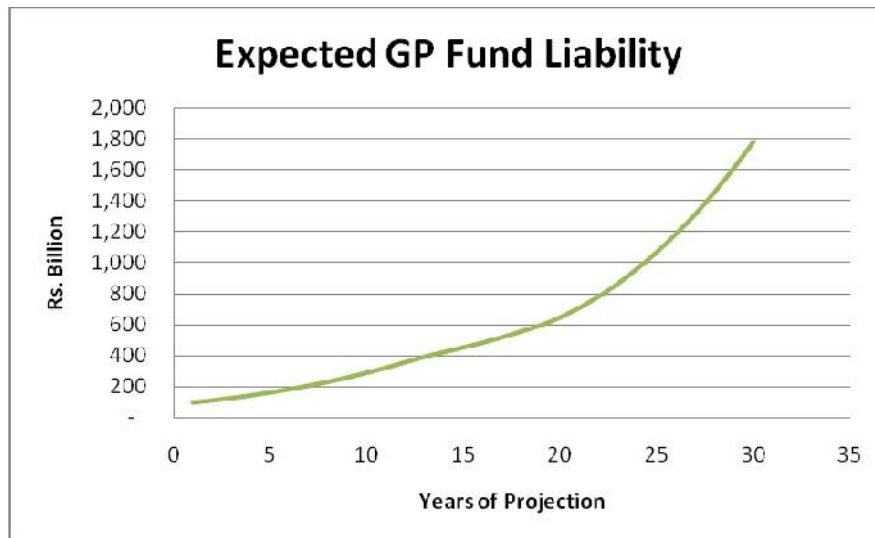
Annex-V

EXPECTED GP FUND LIABILITY (WITH 5 YEAR INTERVAL)

(Rs. in billion)

Year	Expected GP FundLiability
2013 – 14	141.5
2018 – 19	257.7
2023 – 24	421.8
2028 – 29	595.6
2033 – 34	964.9
2038 – 39	1,617.7
2039 – 40	1,784.9

Graphical representation of growth in GP Fund liabilities over the next 30 years is as under:



Annex-VI

PENSION & GP FUND LIABILITY DISCLOSURES UNDER IPSAS 25**PENSION FUND****Statement of Financial Position**
(under Paragraph 65. of IPSAS 25)

	30th June 2010 Rupees in '000	30th June 2009 Rupees in '000
Present Value of Defined Benefit Obligation	687,725,241	597,622,375
Plus Actuarial Gains/ Less Actuarial Losses not yet recognised	(2,336,136)	(14,208,481)
Minus Past Service Cost not yet recognised	(137,230,205)	(147,032,363)
Minus Past Service Cost not yet recognised on account of benefit changes as at 30.06.2010	(5,570,800)	Nil
Minus fair value of Plan Assets	(12,050,495)	(3,486,611)
Statement of Financial Position	530,537,605	432,894,920

Expense Recognized in the Statement of Financial Performance
(under Paragraph 74. of IPSAS 25)

	2009-10 Rupees in '000	2008-09 Rupees in '000
Current Service Cost	25,040,019	25,173,434
Interest Cost	71,714,685	61,848,739
Expected Return on Plan Assets	(1,228,393)	(360,000)
Actuarial Gains and Losses	Nil	Nil
Non-Vested Past Service Cost that arose during the year	9,802,158	9,802,158
Non-Vested Past Service Cost that arose during the year	371,387	Nil
Vested Past Service Cost that arose during the year	23,768,749	Nil
Total Expense Recognized in the Statement of Financial Performance	129,468,605	96,464,331

Major reasons for the increase in P&L Charge for 2009-10

- Increase in interest cost on Benefit Obligations
- Increase in Benefit Obligations due to changes in Pension benefits with effect from 0.07.2010
- Increase in Pension amounts through indexation with effect from 0.07.2010
- Vested past service cost (of Rs.23.8 billion) due to changes in Pension benefits is charged to Profit & Loss account immediately

A break-up of the amounts of gains/losses from different sources is as follows:

(Rs. Billions)

Sources	Past Service Cost		Actuarial (Gain)/Loss	Total Increase / (Decrease) In Liability
	Vested	Non-vested		
Salary Increase			(35.5)	(35.5)
New Entrants			2.8	2.8
Benefit Changes	23.8	5.9		29.7
Indexation			22.8	22.8
Total	23.8	5.9	(9.9)	19.8

**Reconciliation of Present Value of Defined Benefit
Obligation[141.(c)]**

	2009-10 Rupees in '000	2008-09 Rupees in '000
Present Value of Defined Benefit Obligation as at 1 st July	597,622,375	515,406,161
Current Service Cost	25,040,019	25,173,434
Interest Cost	71,714,685	61,848,739
Non-vested Past Service Cost due to benefit changes during the year	5,942,187	Nil
Vested Past Service Cost due to benefit changes during the year	23,768,749	Nil
Benefits paid	(24,625,920)	(18,654,440)
Actuarial gains and losses	(11,736,854)	13,848,481
Present Value of Defined Benefit Obligation as at 30th June	687,725,241	597,622,375

Reconciliation of Fair Value of Plan Assets [141.(e)]

	2009-10 Rupees in '000	2008-09 Rupees in '000
Fair Value of Plan Assets as at 1st July	3,486,611	3,486,611
Contributions by the employer	9,000,000	Nil
Expected return on plan assets	1,228,393	360,000
Profit transferred to Reserve Pension Fund	(1,800,000)	Nil
Benefits paid	Nil	Nil
Actuarial gains and losses	135,491	(360,000)
Fair value of plan assets as at 30th June	12,050,495	3,486,611

Corroboration of Results

	2009-10 Rupees in '000
Statement of Financial Position as at June 30, 2009	432,894,920
Total Expense Recognized in the Statement of Financial Performance	129,468,605
Benefit Payments made during the Year	(24,625,920)
Payment to Reserve Pension Fund	1,800,000
Contribution made during the Year	(9,000,000)
Statement of Financial Position as at June 30, 2010	530,537,605

GENERAL PROVIDENT FUND

The Punjab Government is not a contributor to General Provident Fund. Employee is the sole contributor to this benefit. The contributions are deducted by the Government from employees' salaries using subscription rates depending on the pay scales of employees. The GP Fund notional accounts thus created are credited with interest income based on interested rates announced by the Government on an annual basis. The account balances are paid to employees at the time of cessation of their service.

As per IPSAS25:

- definitions given in **paragraph 10** of the Standard, Employee Benefits are all forms of consideration given by an entity in exchange for service rendered by employees;
- introduction note **IN1** of the Standard, benefits that are not consideration in exchange for service rendered by employees or past employees of reporting entities are not within the scope of this Standard; and
- **paragraph 28** of the Standard, for a post retirement benefit plan to be classified as a defined contribution plan, the entity must pay fixed contributions into a **separate entity**.

Keeping in view the above paragraphs and the nature of the GP Fund benefit, it is interpreted that reporting of this scheme does not fall under this Standard. However, if disclosures are prepared as per IPSAS25, they would be as follows:

GP Fund Liability Disclosures under IPSAS 25**Statement of Financial Position (under Paragraph 65. of IPSAS 25)**

	June 30, 2010 Rupees in '000	June 30, 2009 Rupees in '000
Present Value of Defined Benefit Obligation	83,772,168	79,185,192
Plus Estimated outstanding GP Fund payments during the year	3,109,253	Nil
Plus Actuarial Gains/ Less Actuarial Losses not yet recognised	Nil	Nil
Minus Past Service Cost not yet recognised	Nil	Nil
Minus fair value of Plan Assets	Nil	Nil
Statement of Financial Position	86,881,421	79,185,192

**Expense Recognized in the Statement of Financial Performance
(under Paragraph 74. of IPSAS 25)**

	2009-10 Rupees in '000	2008-09 Rupees in '000
Current Service Cost	Nil	Nil
Interest Cost	9,586,223	8,615,641
Miscellaneous Adjustment in Liability	(6,399,247)	Nil
Expected Return on Plan Assets	Nil	Nil
Total Expense Recognized in the Statement of Financial Performance	3,186,976	8,615,641

- The reason of decrease in P&L Charge is liability adjustment of Rs.6.399 billion during the year.

Reconciliation of Present Value of Defined Benefit Obligation [141.(c)]

	2009-10 Rupees in '000	2008-09 Rupees in '000
Present Value of Defined Benefit Obligations as at 1 st July (GP Fund Loan Balance on GOPB at beginning of the year)	79,185,192	69,275,369
Interest Cost	9,586,223	8,615,641
Benefits paid	(1,090,747)	(3,749,092)
Employees' contribution deducted during the period	5,600,000	5,043,274
Miscellaneous Adjustment during the year	(6,399,247)	Nil
Present Value of Defined Benefit Obligation as at 30th June (GP Fund Loan Balance on GOPB at end of the year)	86,881,421	79,185,192

Corroboration of Results

	Rupees in '000
Statement of Financial Position as at 30th June 2009	79,185,192
Total Expense Recognized in the Statement of Financial Performance	3,186,976
Benefit Payments made during the Year	(1,090,747)
Estimated Contributions deducted from employees during the year	5,600,000
Statement of Financial Position as at 30th June 2010	86,881,421



GOVERNMENT OF THE PUNJAB

**ESTIMATES OF
CHARGED EXPENDITURE
AND
DEMANDS FOR GRANTS
(DEVELOPMENT)**

**VOL - I
(Fund No. PC22036)**

**FOR
2013 – 2014**

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GOVERNMENT OF THE PUNJAB
GENERAL ABSTRACT OF DISBURSEMENT (GROSS)

(Amount in million)

	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
PC22036 Development	165,670.838	113,316.699	170,705.637
PC12037 Irrigation Works	19,830.000	12,754.191	34,976.500
PC12038 Agricultural Improvement and Research	39.038	36.725	181.140
PC12040 Town Development	1,500.000	460.054	500.000
PC12041 Roads and Bridges	32,045.000	26,192.916	32,991.000
PC12042 Government Buildings	30,915.124	14,097.792	50,645.723
PC12043 Loans to Municipalities/Autonomous Bodies etc.	10,947.368	9,425.428	10,530.348
TOTAL :-	260,947.368	176,283.805	300,530.348
Current / Capital Expenditure detailed below:			
TEVTA / TEVTEC	(1,500.000)	-	(1,500.000)
Daanish School System	(2,000.000)	-	(3,000.000)
PMDGP/PHSRP WB, DFID Sponsored	(5,500.000)	-	(3,000.000)
Punjab Education Endowment Fund (PEEF)	(2,000.000)	-	(2,000.000)
Punjab Education Foundation (PEF)	(6,500.000)	-	(7,500.000)
Financing of Vertical Program	-	-	(2,000.000)
PHAs	(600.000)	-	(1,000.000)
PLDC (Aashiana Housing Scheme)	-	-	(3,000.000)
PLDDB	-	-	(1,000.000)
Women Development	(1,000.000)	-	(1,000.000)
Sports	-	-	(500.000)
PSIC (Self Employment Scheme)	(3,000.000)	-	(3,000.000)
PIEDMIC/FIEDMIC	(5,400.000)	-	(3,000.000)
Innovation Development Fund	(500.000)	-	(500.000)
Punjab Technology University	(1,000.000)	-	(500.000)
PAMCO (LMC)	-	-	(1,000.000)
Internship Program	(1,500.000)	-	(1,500.000)
Low Income Housing	(1,500.000)	-	(500.000)
Population Welfare	(3,000.000)	-	(2,500.000)
Clean Drinking Water	-	-	(5,000.000)
Infrastructure Development Fund	-	-	(3,000.000)
Health Insurance Card in four Pilot District	-	-	(4,000.000)
Vertical Health Programmes	(5,000.000)	-	-
Current Capital Expenditure	(10,947.368)	-	(10,530.348)
Total	(50,947.368)	-	(60,530.348)
Net Annual Development Programme	210,000.000	176,283.805	240,000.000

PAGE NO.	GRANT/SECTOR/SUBSECTOR	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2012-13	2012-13	2013-14
		Rs	Rs	Rs
VOLUME-I				
PC22036-DEVELOPMENT (REVENUE)				
1-26	Agriculture	6,874,367,000	2,696,691,000	4,899,981,000
	Agriculture Extension	45,000,000	38,731,000	
	Agriculture Research	5,742,940,000	2,648,837,000	4,899,981,000
	Water Management	1,086,427,000	9,123,000	
27-29	Block Allocation	33,400,000,000	24,090,411,000	26,000,000,000
	Block Allocation	33,400,000,000	24,090,411,000	26,000,000,000
30-31	Board of Revenue	949,540,000	929,610,000	4,390,000,000
	Board of Revenue	949,540,000	929,610,000	4,390,000,000
32-36	Energy Department	50,000,000	410,817,000	7,557,000,000
	Energy	50,000,000	22,000,000	35,000,000
	Solar Energy		241,817,000	7,514,000,000
	Survey Investigation and Research		147,000,000	8,000,000
37-40	Environmental Planning	350,000,000	43,795,000	164,000,000
	Environmental Planning	350,000,000	43,795,000	164,000,000
41	Food		39,175,000	5,000,000
	Food		39,175,000	5,000,000
42-49	Forestry	475,000,000	305,325,000	390,000,000
	Forestry	475,000,000	305,325,000	390,000,000
50-54	Fisheries	224,000,000	22,828,000	30,078,000
	Fisheries	224,000,000	22,828,000	30,078,000
55-103	Higher Education	8,639,876,000	5,424,410,000	4,298,706,000
	Higher Education	8,639,876,000	5,424,410,000	4,298,706,000
104-176	Health	19,455,851,000	14,561,221,000	20,500,843,000
	Accelerated Programme for Health Care	1,711,750,000	4,127,798,000	626,688,000
	Health Sector Reforms Programme	10,530,000,000	26,175,000	9,104,639,000
	Medical Education	1,606,010,000	854,643,000	598,358,000
	Population			1,150,000,000
	Preventive Health Care Programme	1,005,000,000	7,224,336,000	2,738,736,000
	Research & Development	444,905,000	216,241,000	261,022,000
	Territory Health care units	4,158,186,000	2,112,028,000	6,021,400,000
177-186	Home Department	2,255,766,000	908,612,000	1,344,500,000
	Emergency Services	2,071,900,000	724,746,000	1,344,500,000
	Home Department	183,866,000	183,866,000	
187-208	Housing & Physical Planning	18,710,000,000	28,385,870,000	17,822,000,000
	Urban Development	18,710,000,000	28,385,870,000	17,822,000,000
209	Human Rights and Minority Affairs	20,000,000	8,000,000	15,000,000
	Human Rights and Minority Affairs	20,000,000	8,000,000	15,000,000
210-211	Information & Culture	84,604,000	18,210,000	37,431,000
	Information & Culture	84,604,000	18,210,000	37,431,000
212-220	Industries	7,246,450,000	1,681,199,000	10,692,000,000
	Commerce and Investment Department	180,000,000	14,342,000	3,132,000,000
	P.S.I.C.	5,561,450,000	208,782,000	6,049,582,000
	Printing and Stationery	5,000,000	5,000,000	10,418,000
	Technical Education and Vocational Training Authority	1,500,000,000	1,453,075,000	1,500,000,000

PAGE NO.	GRANT/SECTOR/SUBSECTOR	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2012-13	2012-13	2013-14
		Rs	Rs	Rs
221-230	Irrigation	1,370,000,000	294,042,000	298,500,000
	Foreign Aid Project	231,000,000	185,442,000	284,000,000
	Irrigation	1,079,000,000		500,000
	Miscellaneous	50,000,000	98,850,000	
	Survey Investigation and Research	10,000,000	9,750,000	14,000,000
231	Judiciary	1,129,000		
	Judiciary	1,129,000		
232-286	Local Government & Community Development	910,000,000	18,855,577,000	1,915,000,000
	Local Government & Community Development	910,000,000	18,855,577,000	1,915,000,000
287-293	Labor Human Resources	99,000,000	43,672,000	40,000,000
	Labor Human Resources	99,000,000	43,672,000	40,000,000
294-304	Live Stock	2,540,000,000	186,406,000	2,679,000,000
	Live Stock	1,230,000,000	4,492,000	502,222,000
	Live Stock and Production	1,228,566,000	117,291,000	2,029,257,000
	Live Stock Education and Training	71,434,000	56,923,000	78,272,000
	Live Stock Science and Research	10,000,000	7,700,000	69,249,000
305-311	Literacy	615,000,000	67,272,000	1,605,000,000
	Litreacy	615,000,000	67,272,000	1,605,000,000
312-319	Mines and Minerals	264,528,000	68,613,000	182,694,000
	Chief Inspector of Mines	41,000,000	13,407,000	52,694,000
	Directorate General Mines and Minerals	193,528,000	55,206,000	130,000,000
	Punj Mines	30,000,000		
320	Management & Professional Development Department			3,000,000
	Management & Professional Development Dept			3,000,000
321-336	Planning & Development	4,537,000,000	1,419,135,000	4,567,000,000
	Planning & Development	2,059,000,000	179,174,000	3,790,000,000
	Punjab Information Technology Board	2,478,000,000	1,239,961,000	777,000,000
337	Police		6,703,000	
	Government Buildings - Offices		6,703,000	
338-348	Population Welfare	3,000,000,000	2,309,172,000	2,500,000,000
	Population Welfare	3,000,000,000	2,309,172,000	2,500,000,000
349-351	Religious Affairs and AUQAF Sector	147,000,000	110,850,000	20,000,000
	Religious Affairs and AUQAF Sector	147,000,000	110,850,000	20,000,000
352	Roads	1,000,000,000	8,419,000	
	Roads	1,000,000,000	8,419,000	
353-361	Regional Planning	8,258,000,000	1,021,243,000	5,380,000,000
	Agency For Barani Area Development	100,000,000	124,458,000	451,000,000
	Cholistan Development Authority	3,338,000,000	173,385,000	945,000,000
	Regional Planning	2,200,000,000	650,000,000	2,000,000,000
	Southern Punjab	2,620,000,000	73,400,000	1,984,000,000
362-382	School Education	23,355,000,000	1,600,073,000	25,968,035,000
	School Education	23,355,000,000	1,600,073,000	25,968,035,000
383	S& GAD	1,500,000,000	2,061,000	
	S& GAD	1,500,000,000	2,061,000	
384-388	Social Welfare	372,000,000	5,449,000	154,803,000
	Social Welfare	372,000,000	5,449,000	154,803,000

PAGE NO.	GRANT/SECTOR/SUBSECTOR	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2012-13	2012-13	2013-14
		Rs	Rs	Rs
389-391	Special Education	449,095,000	31,000	235,630,000
	Special Education	449,095,000	31,000	235,630,000
392-394	Transport	6,150,000,000	75,700,000	6,360,000,000
	Transport	6,150,000,000	75,700,000	6,360,000,000
395-472	Water Supply & Sanitation	9,886,000,000	6,001,512,000	15,868,000,000
	Block Allocations	5,283,178,000		13,000,000,000
	Rural Water Supply	2,515,289,000	3,799,196,000	1,666,043,000
	Urban Water Supply	2,087,533,000	2,202,316,000	1,201,957,000
473-475	Women Development	653,000,000	125,682,000	1,400,961,000
	Women Development	653,000,000	125,682,000	1,400,961,000
476-483	Wildlife	159,461,000	14,237,000	51,975,000
	Wildlife	159,461,000	14,237,000	51,975,000
484-499	Youth Affairs, Sports, Archaeology & Tourism Department	1,119,171,000	1,367,676,000	2,589,500,000
	Archeology	322,171,000	240,742,000	245,500,000
	Sports	617,000,000	1,029,376,000	2,020,000,000
	Tourism	180,000,000	97,558,000	324,000,000
500	Zakat & Ushr	550,000,000	207,000,000	740,000,000
	Zakat & Ushr	550,000,000	207,000,000	740,000,000
	Grand Total	165,670,838,000	113,316,699,000	170,705,637,000

**PC22036(036)
DEVELOPMENT**

	Rs
Charged:	
Voted:	170,705,637,000
Total:	170,705,637,000

Agriculture

Water Management

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4268	AGRICULTURAL RESEARCH AND EXTENSION SERV			
LO08000897	Greater Thal Canal (GTC) Command Area Development Project Phase-I	<u>15,000,000</u>	<u>9,123,000</u>	
A01101	Basic Pay of Officers	1,456,000	1,120,000	
A01103	Special Pay	2,000	2,000	
A01151	Basic Pay of Other Staff	5,727,000	360,000	
A01202	House Rent Allowance	138,000	50,000	
A01203	Conveyance Allowance	40,000		
A0120D	Integrated Allowance	4,000		
A0120X	Ad - hoc Allowance - 2010	345,000	175,000	
A01217	Medical Allowance	102,000	58,000	
A0121A	Adhoc Relief Allowance 2011	106,000	55,000	
A01227	Project Allowance	50,000		
A03201	Postage and Telegraph	30,000		
A03202	Telephone and Trunk Call	215,000	85,000	
A03204	Electronic Communication	10,000		
A03205	Courier and Pilot Service	25,000	5,000	
A03303	Electricity	350,000	150,000	
A03304	Hot and Cold Weather Charges	40,000	30,000	
A03402	Rent for Office Building	400,000	228,000	
A03407	Rates and Taxes	46,000	40,000	
A03805	Travelling Allowance	1,500,000	300,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	1,300,000	1,400,000	
A03901	Stationery	225,000	70,000	
A03902	Printing and Publication	125,000	125,000	
A03903	Conference/Seminars/Workshops/ Symposia	50,000		
A03905	Newspapers Periodicals and Books	25,000	8,000	
A03906	Uniforms and Protective Clothing	12,000	4,000	
A03907	Advertising & Publicity	50,000	50,000	

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DEVELOPMENT**

(Revenue)

Agriculture

Water Management

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042103		AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4268		AGRICULTURAL RESEARCH AND EXTENSION SERV			
A03919		Payments to Others for Service Rendered		2,500,000	
A03970		Others	200,000	100,000	
A06470		Others	2,000,000	2,000,000	
A13001		Transport	275,000	150,000	
A13101		Machinery and Equipment	138,000	50,000	
A13201		Furniture and Fixture	14,000	8,000	
LO12000130		Block Allocation for New Initiatives under Agriculture Sector	<u>1,071,427,000</u>		
A03970		Others	1,071,427,000		
Total Sub Sector Water Management			1,086,427,000	9,123,000	

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(Revenue)

Agriculture

Agriculture Extension

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4262	AGRICULTURAL RESEARCH AND EXTENSION SERV			
LO10200013	Fruit and Vegetable Development Project	<u>45,000,000</u>	<u>38,731,000</u>	
	Phase-II			
A01101	Basic Pay of Officers	10,315,000	14,077,000	
A01102	Personal pay	71,000	104,000	
A01103	Special Pay	8,000	6,000	
A01151	Basic Pay of Other Staff	6,255,000	10,285,000	
A01202	House Rent Allowance	3,453,000	445,000	
A01203	Conveyance Allowance	2,234,000	432,000	
A0120X	Ad - hoc Allowance - 2010	2,432,000	1,888,000	
A01217	Medical Allowance	1,942,000	398,000	
A0121A	Adhoc Relief Allowance 2011	500,000	417,000	
A0121M	Adhoc Relief Allowance - 2012		900,000	
A01270	Others	<u>2,740,000</u>		
037	30% Social Security Benefit in liue of P	2,740,000		
A01277	Contingent Paid Staff	1,000,000	197,000	
A03202	Telephone and Trunk Call	257,000	216,000	
A03301	Gas	20,000	1,000	
A03302	Water	20,000	14,000	
A03303	Electricity	350,000	300,000	
A03402	Rent for Office Building	360,000	360,000	
A03407	Rates and Taxes	102,000	52,000	
A03805	Travelling Allowance	1,000,000	1,500,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	6,000,000	4,720,000	
A03809	CNG Charges (Govt)	110,000	80,000	
A03901	Stationery	200,000	159,000	
A03902	Printing and Publication	150,000	32,000	
A03903	Conference/Seminars/Workshops/ Symposia	15,000	14,000	
A03905	Newspapers Periodicals and Books	10,000	4,000	
A03907	Advertising & Publicity	100,000		
A03942	Cost of Other Stores	1,740,000	457,000	
A03970	Others	2,304,000	634,000	
A06301	Entertainments & Gifts	30,000	5,000	

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(Revenue)

Agriculture

Agriculture Extension

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
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Rs

Rs

Rs

04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			

LE4262	AGRICULTURAL RESEARCH AND EXTENSION SERV			
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A09370	Others	100,000	65,000	
A13001	Transport	1,072,000	897,000	
A13101	Machinery and Equipment	60,000	52,000	
A13201	Furniture and Fixture	30,000		
A13701	Hardware	20,000	20,000	

Total Sub Sector Agriculture Extension
45,000,000**38,731,000**

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(Revenue)

Agriculture

Agriculture Research

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4262	AGRICULTURAL RESEARCH AND EXTENSION SERV			
LO10000524	Small House cum Garden Plots for Eradication of Poverty in Punjab	<u>20,000,000</u>	<u>120,219,000</u>	
A01101	Basic Pay of Officers	1,198,000	808,000	
A01151	Basic Pay of Other Staff	565,000	343,000	
A01202	House Rent Allowance	263,000	216,000	
A01203	Conveyance Allowance	150,000	190,000	
A0120D	Integrated Allowance	15,000	7,000	
A0120X	Ad - hoc Allowance - 2010	390,000	335,000	
A01217	Medical Allowance	150,000	127,000	
A0121A	Adhoc Relief Allowance 2011	240,000	102,000	
A0121M	Adhoc Relief Allowance - 2012		240,000	
A01270	Others	<u>150,000</u>	<u>106,000</u>	
037	30% Social Security Benefit in liue of P	150,000	106,000	
A01273	Honoraria	150,000	50,000	
A01274	Medical Charges	100,000		
A03201	Postage and Telegraph	30,000	10,000	
A03202	Telephone and Trunk Call	120,000	36,000	
A03301	Gas	14,000		
A03302	Water	30,000		
A03303	Electricity	200,000	83,000	
A03407	Rates and Taxes	40,000	20,000	
A03805	Travelling Allowance	300,000	70,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	350,000	370,000	
A03809	CNG Charges (Govt)	150,000	9,000	
A03901	Stationery	150,000	50,000	
A03902	Printing and Publication	40,000		
A03905	Newspapers Periodicals and Books	15,000	4,000	
A03907	Advertising & Publicity	40,000	50,000	
A03919	Payments to Others for Service Rendered		1,100,000	
A03970	Others	14,660,000	9,620,000	
A06301	Entertainments & Gifts	40,000	12,000	
A06470	Others		105,953,000	

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(Revenue)

Agriculture

Agriculture Research

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4262	AGRICULTURAL RESEARCH AND EXTENSION SERV			
A13001	Transport	300,000	245,000	
A13101	Machinery and Equipment	100,000	60,000	
A13201	Furniture and Fixture	50,000	3,000	
LO10000525	Development of Modern Agriculture Farms by Leasing Land to Agriculture Graduates	<u>2,405,000</u>	<u>314,000</u>	
A01273	Honoraria	1,105,000	75,000	
A03805	Travelling Allowance	100,000	45,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	200,000	194,000	
A03970	Others	1,000,000		
SL09000049	Establishment of Potato Research Institute, Sahiwal		<u>2,213,000</u>	
A12470	Others		2,213,000	

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(Revenue)

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Agriculture Research

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4265	AGRICULTURAL RESEARCH AND EXTENSION SERV			
LO11000920	National Agriculture Land use Plan		<u>10,660,000</u>	
A01106	Pay of contract staff		3,399,000	
A01156	Pay of contract staff		899,000	
A01202	House Rent Allowance		280,000	
A01203	Conveyance Allowance		327,000	
A0120X	Ad - hoc Allowance - 2010		310,000	
A01217	Medical Allowance		160,000	
A0121A	Adhoc Relief Allowance 2011		95,000	
A0121M	Adhoc Relief Allowance - 2012		210,000	
A01273	Honoraria		400,000	
A03202	Telephone and Trunk Call		80,000	
A03204	Electronic Communication		20,000	
A03301	Gas		125,000	
A03303	Electricity		205,000	
A03407	Rates and Taxes		300,000	
A03805	Travelling Allowance		350,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		900,000	
A03901	Stationery		400,000	
A03902	Printing and Publication		100,000	
A03905	Newspapers Periodicals and Books		20,000	
A13001	Transport		1,100,000	
A13101	Machinery and Equipment		350,000	
A13201	Furniture and Fixture		300,000	
A13701	Hardware		330,000	

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Agriculture

Agriculture Research

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4267	AGRICULTURAL RESEARCH AND EXTENSION SERV			
LO09100401	Development of Digitized Profile of Land for Agriculture in the Province	<u>19,014,000</u>	<u>17,358,000</u>	
A01101	Basic Pay of Officers	6,603,000	4,513,000	
A01151	Basic Pay of Other Staff	79,000	315,000	
A01202	House Rent Allowance	250,000	116,000	
A01203	Conveyance Allowance	122,000	135,000	
A0120D	Integrated Allowance	25,000	12,000	
A0120X	Ad - hoc Allowance - 2010	200,000	236,000	
A01217	Medical Allowance	30,000	76,000	
A0121A	Adhoc Relief Allowance 2011	200,000	73,000	
A0121M	Adhoc Relief Allowance - 2012		84,000	
A01270	Others	<u>140,000</u>	<u>219,000</u>	
037	30% Social Security Benefit in liue of P	140,000	219,000	
A01273	Honoraria	15,000	15,000	
A01274	Medical Charges	20,000		
A03201	Postage and Telegraph	50,000	50,000	
A03202	Telephone and Trunk Call	100,000	100,000	
A03407	Rates and Taxes	100,000	115,000	
A03805	Travelling Allowance	1,000,000	1,000,000	
A03806	Transportation of Goods	20,000	20,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	5,000,000	5,000,000	
A03809	CNG Charges (Govt)		100,000	
A03901	Stationery	500,000	619,000	
A03902	Printing and Publication	200,000	200,000	
A03905	Newspapers Periodicals and Books	100,000	100,000	
A03942	Cost of Other Stores	800,000	800,000	
A03970	Others	250,000	250,000	
A13001	Transport	800,000	800,000	
A13101	Machinery and Equipment	2,400,000	2,400,000	
A13201	Furniture and Fixture	10,000	10,000	

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Agriculture Research

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4267	AGRICULTURAL RESEARCH AND EXTENSION SERV			
LO09100410	Pilot Project-Adaptation of Bio-Gas Technology to Mitigate Energy Crisis	<u>10,000,000</u>	<u>37,660,000</u>	
A03801	Training - domestic	160,000	160,000	
A09601	Plant and Machinery	9,840,000	37,500,000	
LO09100419	Strengthening of SSRI for Research on Salt Affected Soils and Brackish Water in Southern Punjab	<u>11,339,000</u>	<u>10,975,000</u>	
A01101	Basic Pay of Officers	5,569,000	3,000,000	
A01151	Basic Pay of Other Staff	1,719,000	979,000	
A01202	House Rent Allowance	68,000	362,000	
A01203	Conveyance Allowance		455,000	
A0120D	Integrated Allowance	6,000	11,000	
A0120X	Ad - hoc Allowance - 2010		604,000	
A01217	Medical Allowance	36,000	268,000	
A0121A	Adhoc Relief Allowance 2011	48,000	184,000	
A0121M	Adhoc Relief Allowance - 2012		412,000	
A01270	Others	<u>68,000</u>	<u>505,000</u>	
037	30% Social Security Benefit in liue of P	68,000	505,000	
A01274	Medical Charges	10,000	10,000	
A01277	Contingent Paid Staff	390,000	390,000	
A03201	Postage and Telegraph	5,000	5,000	
A03202	Telephone and Trunk Call	50,000	30,000	
A03303	Electricity	300,000	25,000	
A03304	Hot and Cold Weather Charges	30,000	30,000	
A03407	Rates and Taxes	10,000	25,000	
A03805	Travelling Allowance	350,000	450,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	450,000	650,000	
A03901	Stationery	30,000	30,000	
A03902	Printing and Publication	30,000	180,000	
A03905	Newspapers Periodicals and Books	50,000	100,000	

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(Revenue)

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4267	AGRICULTURAL RESEARCH AND EXTENSION SERV			
A03907	Advertising & Publicity	20,000	20,000	
A03918	Exhibitions, Fairs & Other National Cel	500,000	500,000	
A03942	Cost of Other Stores	400,000	400,000	
A03970	Others	150,000	150,000	
A09302	Fertilizer	700,000	700,000	
A09414	Insecticides	100,000	100,000	
A13001	Transport	100,000	250,000	
A13101	Machinery and Equipment	150,000	150,000	
LO09100422	Up-gradation of Water Management Training Institute	<u>20,000,000</u>	<u>11,242,000</u>	
A01101	Basic Pay of Officers	665,000	1,040,000	
A01151	Basic Pay of Other Staff	760,000	540,000	
A01202	House Rent Allowance	345,000	170,000	
A01203	Conveyance Allowance	180,000	250,000	
A0120D	Integrated Allowance	20,000	15,000	
A0120X	Ad - hoc Allowance - 2010	410,000	475,000	
A01217	Medical Allowance	165,000	180,000	
A0121A	Adhoc Relief Allowance 2011	150,000	200,000	
A0121M	Adhoc Relief Allowance - 2012		170,000	
A01270	Others	<u>240,000</u>	<u>165,000</u>	
037	30% Social Security Benefit in liue of P	240,000	165,000	
A03201	Postage and Telegraph	4,000		
A03202	Telephone and Trunk Call	60,000	40,000	
A03203	Telex Teleprinter and Fax	3,000		
A03204	Electronic Communication	100,000		
A03205	Courier and Pilot Service	15,000	10,000	
A03270	Others	50,000		
A03301	Gas	250,000		
A03302	Water	12,000		
A03303	Electricity	200,000	200,000	
A03304	Hot and Cold Weather Charges	25,000	10,000	
A03370	Others	25,000		

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Agriculture Research

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4267	AGRICULTURAL RESEARCH AND EXTENSION SERV			
A03407	Rates and Taxes	100,000		
A03805	Travelling Allowance	400,000	200,000	
A03806	Transportation of Goods	250,000		
A03807	P.O.L Charges-Planes, HCopter, Staff Car	1,500,000	1,500,000	
A03820	Others	150,000		
A03901	Stationery	250,000	175,000	
A03902	Printing and Publication	280,000	35,000	
A03905	Newspapers Periodicals and Books	100,000	6,000	
A03907	Advertising & Publicity	50,000	50,000	
A03918	Exhibitions, Fairs & Other National Cel	150,000	150,000	
A03970	Others	11,807,000	4,801,000	
A13001	Transport	534,000	470,000	
A13101	Machinery and Equipment	500,000	270,000	
A13201	Furniture and Fixture	200,000	70,000	
A13370	Others	50,000	50,000	
LO09201492	Establishment of Rice Research Station at Bahawalnagar	<u>15,000,000</u>	<u>19,305,000</u>	
A01101	Basic Pay of Officers	2,970,000	1,693,000	
A01151	Basic Pay of Other Staff	1,960,000	1,950,000	
A01202	House Rent Allowance	660,000	535,000	
A01203	Conveyance Allowance	620,000	1,045,000	
A0120D	Integrated Allowance	20,000	21,000	
A0120X	Ad - hoc Allowance - 2010	1,030,000	1,044,000	
A01216	Qualification Allowance		100,000	
A01217	Medical Allowance	510,000	490,000	
A0121A	Adhoc Relief Allowance 2011	860,000	320,000	
A0121M	Adhoc Relief Allowance - 2012		738,000	
A01270	Others	<u>1,025,000</u>	<u>718,000</u>	
037	30% Social Security Benefit in liue of P	1,025,000	718,000	
A01273	Honoraria	50,000	100,000	
A01277	Contingent Paid Staff	600,000	600,000	
A03201	Postage and Telegraph	5,000	29,000	

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Agriculture Research

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4267	AGRICULTURAL RESEARCH AND EXTENSION SERV			
A03202	Telephone and Trunk Call	35,000	62,000	
A03303	Electricity	400,000	700,000	
A03407	Rates and Taxes	50,000	100,000	
A03805	Travelling Allowance	300,000	300,000	
A03806	Transportation of Goods	50,000	50,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	400,000	800,000	
A03901	Stationery	100,000	100,000	
A03902	Printing and Publication	25,000	75,000	
A03905	Newspapers Periodicals and Books	50,000	100,000	
A03907	Advertising & Publicity	50,000	50,000	
A03918	Exhibitions, Fairs & Other National Cel	150,000	150,000	
A03919	Payments to Others for Service Rendered	1,560,000	5,485,000	
A03942	Cost of Other Stores	300,000	700,000	
A03970	Others	200,000	200,000	
A06301	Entertainments & Gifts	20,000	50,000	
A09302	Fertilizer	600,000	600,000	
A13001	Transport	200,000	200,000	
A13101	Machinery and Equipment	200,000	200,000	
LO1100005	Up-gradation of Rice Research Institute , Kala Shah Kaku	<u>2,000,000</u>	<u>4,277,000</u>	
A01101	Basic Pay of Officers	309,000	591,000	
A01102	Personal pay	1,000	2,000	
A01151	Basic Pay of Other Staff	125,000	124,000	
A01202	House Rent Allowance	70,000	62,000	
A01203	Conveyance Allowance	50,000	101,000	
A0120D	Integrated Allowance	5,000	5,000	
A0120X	Ad - hoc Allowance - 2010	210,000	210,000	
A01217	Medical Allowance	76,000	68,000	
A0121A	Adhoc Relief Allowance 2011	66,000	68,000	
A0121M	Adhoc Relief Allowance - 2012		127,000	
A01270	Others	<u>36,000</u>	<u>36,000</u>	
037	30% Social Security Benefit in liue of P	36,000	36,000	

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Agriculture Research

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4267	AGRICULTURAL RESEARCH AND EXTENSION SERV			
A01273	Honoraria		100,000	
A01277	Contingent Paid Staff	200,000	300,000	
A03201	Postage and Telegraph	2,000	5,000	
A03202	Telephone and Trunk Call	18,000	30,000	
A03301	Gas	5,000	60,000	
A03303	Electricity	222,000	350,000	
A03407	Rates and Taxes	5,000	60,000	
A03805	Travelling Allowance	50,000	150,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	200,000	300,000	
A03901	Stationery	30,000	80,000	
A03902	Printing and Publication		25,000	
A03905	Newspapers Periodicals and Books		50,000	
A03907	Advertising & Publicity		50,000	
A03918	Exhibitions, Fairs & Other National Cel		50,000	
A03927	Purchase of drug and medicines		25,000	
A03942	Cost of Other Stores	50,000	300,000	
A03970	Others	50,000	150,000	
A06301	Entertainments & Gifts	20,000	40,000	
A09302	Fertilizer	200,000	600,000	
A13001	Transport		83,000	
A13101	Machinery and Equipment		75,000	
LO1100007	Up-scaling of Kitchen Gardening in Punjab	<u>10,000,000</u>	<u>9,070,000</u>	
A01277	Contingent Paid Staff		700,000	
A03902	Printing and Publication	625,000	725,000	
A03907	Advertising & Publicity	100,000	629,000	
A03942	Cost of Other Stores	7,103,000	5,353,000	
A03970	Others	1,472,000	1,663,000	
A1277	Others	700,000		
LO1100010	Maintenance Management System of Store for Bulldozers & Other Equipment for Field Wing	<u>1,334,000</u>	<u>1,179,000</u>	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4267	AGRICULTURAL RESEARCH AND EXTENSION SERV			
A03270	Others	334,000	829,000	
A03901	Stationery	300,000	350,000	
A09701	Purchase of Frurniture and Fixture	700,000		
LO11002429	Grant in aid for fulfillement of urgent requirement of University of Agriculture, Faisalabad		<u>40,000,000</u>	
A12403	Other buildings		40,000,000	
LO12000331	Provision of Green Tractor Scheme under Special Programme Initiatives	<u>2,000,000,000</u>	<u>2,013,488,000</u>	
A03902	Printing and Publication		100,000	
A03907	Advertising & Publicity		4,988,000	
A05120	Others	2,000,000,000	2,008,400,000	
LO12000844	Provision of Bio-Gas Supplemented Tubewells for Irrigation Purposes in Punjab		<u>29,600,000</u>	
A03801	Training - domestic		200,000	
A03805	Travelling Allowance		200,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		300,000	
A03907	Advertising & Publicity		100,000	
A06470	Others		28,500,000	
A13001	Transport		300,000	
LO12000927	Establishment of Mian Muhammad Nawaz Sharif University of Agriculture, Multan (Phase-I)		<u>35,240,000</u>	
A01101	Basic Pay of Officers		3,781,000	
A03905	Newspapers Periodicals and Books		1,000,000	
A03970	Others		2,333,000	
A09201	Hardware		2,470,000	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4267	AGRICULTURAL RESEARCH AND EXTENSION SERV			
A09501	Transport		17,280,000	
A09601	Plant and Machinery		6,990,000	
A09701	Purchase of Frurniture and Fixture		1,386,000	
1367-A				
LO11000006	Establishment of Mango Research Institute, Multan	<u>4,000,000</u>	<u>9,001,000</u>	<u>16,774,000</u>
A01101	Basic Pay of Officers		1,754,000	2,202,000
A01151	Basic Pay of Other Staff		1,223,000	1,649,000
A01202	House Rent Allowance		648,000	813,000
A01203	Conveyance Allowance		774,000	896,000
A01207	Washing Allowance		4,000	4,000
A0120D	Integrated Allowance		24,000	29,000
A0120X	Ad - hoc Allowance - 2010		861,000	1,083,000
A01216	Qualification Allowance		100,000	120,000
A01217	Medical Allowance		398,000	490,000
A0121A	Adhoc Relief Allowance 2011		264,000	328,000
A0121M	Adhoc Relief Allowance - 2012		614,000	743,000
A01224	Entertainment Allowance		5,000	6,000
A01270	Others		<u>548,000</u>	<u>670,000</u>
037	30% Social Security Benefit in liue of P		548,000	670,000
A01273	Honoraria			150,000
A01274	Medical Charges			150,000
A01277	Contingent Paid Staff		50,000	300,000
A03201	Postage and Telegraph		2,000	10,000
A03202	Telephone and Trunk Call		40,000	60,000
A03301	Gas			50,000
A03302	Water			50,000
A03303	Electricity		300,000	600,000
A03304	Hot and Cold Weather Charges			20,000
A03407	Rates and Taxes		35,000	30,000
A03603	Registration		21,000	
A03805	Travelling Allowance		300,000	600,000
A03806	Transportation of Goods			20,000

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04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042103		AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4267		AGRICULTURAL RESEARCH AND EXTENSION SERV			
A03807		P.O.L Charges-Planes, HCopter, Staff Car		250,000	1,075,000
A03901		Stationery		150,000	240,000
A03902		Printing and Publication			200,000
A03905		Newspapers Periodicals and Books		20,000	300,000
A03907		Advertising & Publicity		70,000	50,000
A03918		Exhibitions, Fairs & Other National Cel			100,000
A03942		Cost of Other Stores		300,000	3,000,000
A03970		Others	4,000,000	120,000	260,000
A09302		Fertilizer		10,000	
A09412		Specific Utility Chemicals		10,000	
A09414		Insecticides		10,000	
A13001		Transport		60,000	165,000
A13101		Machinery and Equipment		36,000	111,000
A13201		Furniture and Fixture			50,000
A13701		Hardware			100,000
A13702		Software			50,000
1368-A					
LO12000734		Establishment of Mian Muhammad Nawaz Sharif University of Agriculture, Multan		<u>29,000,000</u>	<u>10,262,000</u>
A01101		Basic Pay of Officers			5,595,000
A03970		Others		29,000,000	4,667,000
1369-A					
LO12001099		Establishment of sub-campus of University of Agriculture, Faisalabad at Chak No. 427/EB, Burewala, District Vehari		<u>49,987,000</u>	<u>100,220,000</u>
A01101		Basic Pay of Officers			4,168,000
A01106		Pay of contract staff		336,000	
A01151		Basic Pay of Other Staff			3,202,000
A01156		Pay of contract staff			370,000
A01201		Senior Post Allowance			68,000
A01202		House Rent Allowance			2,620,000
A01203		Conveyance Allowance			2,503,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4267	AGRICULTURAL RESEARCH AND EXTENSION SERV			
A0120D	Integrated Allowance			126,000
A0120X	Ad - hoc Allowance - 2010			3,133,000
A01216	Qualification Allowance			920,000
A01217	Medical Allowance			1,470,000
A0121A	Adhoc Relief Allowance 2011			1,040,000
A0121M	Adhoc Relief Allowance - 2012			2,274,000
A01224	Entertainment Allowance			74,000
A01270	Others			<u>1,618,000</u>
037	30% Social Security Benefit in liue of P			1,618,000
A01273	Honoraria			500,000
A03201	Postage and Telegraph			100,000
A03202	Telephone and Trunk Call			300,000
A03301	Gas			800,000
A03302	Water			600,000
A03303	Electricity			1,800,000
A03670	Others			150,000
A03805	Travelling Allowance			500,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car			1,600,000
A03901	Stationery			800,000
A03906	Uniforms and Protective Clothing			200,000
A03942	Cost of Other Stores			3,000,000
A03970	Others		2,000,000	7,252,000
A09201	Hardware		620,000	1,600,000
A09403	Tractors		2,700,000	
A09404	Medical And Laboratory Equipment		5,590,000	12,765,000
A09470	Others		2,000,000	
A09501	Transport		6,200,000	4,800,000
A09601	Plant and Machinery		1,000,000	1,200,000
A09701	Purchase of Frurniture and Fixture		2,445,000	5,171,000
A12470	Others		27,096,000	32,696,000
A13001	Transport			300,000
A13301	Office Buildings			500,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4267	AGRICULTURAL RESEARCH AND EXTENSION SERV			
1370-A				
LO11000004	Establishment of In-service Agricultural Training Institute at Karor, District Layyah	<u>5,000,000</u>	<u>5,000,000</u>	<u>25,744,000</u>
A01101	Basic Pay of Officers		1,816,000	3,412,000
A01151	Basic Pay of Other Staff		383,000	3,186,000
A01202	House Rent Allowance		125,000	908,000
A01203	Conveyance Allowance		260,000	1,661,000
A0120X	Ad - hoc Allowance - 2010		550,000	2,313,000
A01217	Medical Allowance		145,000	920,000
A0121A	Adhoc Relief Allowance 2011		166,000	834,000
A0121M	Adhoc Relief Allowance - 2012		380,000	1,127,000
A01224	Entertainment Allowance		5,000	6,000
A01225	Instructional Allowance		170,000	449,000
A01270	Others		<u>218,000</u>	<u>2,170,000</u>
037	30% Social Security Benefit in liue of P		111,000	2,050,000
024	Ph.D. Allowence		107,000	120,000
A03201	Postage and Telegraph		1,000	88,000
A03202	Telephone and Trunk Call		15,000	400,000
A03301	Gas		1,000	1,000
A03302	Water		1,000	1,000
A03303	Electricity		85,000	850,000
A03304	Hot and Cold Weather Charges			50,000
A03407	Rates and Taxes		5,000	90,000
A03801	Training - domestic		1,000	120,000
A03805	Travelling Allowance		100,000	800,000
A03806	Transportation of Goods		1,000	80,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car		200,000	1,000,000
A03901	Stationery		5,000	100,000
A03902	Printing and Publication		25,000	50,000
A03905	Newspapers Periodicals and Books		5,000	200,000
A03907	Advertising & Publicity		50,000	100,000
A03918	Exhibitions, Fairs & Other National Cel		60,000	100,000
A03942	Cost of Other Stores		60,000	2,710,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4267	AGRICULTURAL RESEARCH AND EXTENSION SERV			
A03955	Computer Stationary		5,000	50,000
A03970	Others	5,000,000	90,000	200,000
A06102	Others		1,000	1,367,000
A06301	Entertainments & Gifts		1,000	1,000
A13001	Transport		50,000	200,000
A13101	Machinery and Equipment		10,000	100,000
A13201	Furniture and Fixture		10,000	100,000
1372-A				
LO11000012	Supply Chain Improvement of Selected Agriculture and Livestock Products	<u>200,000,000</u>	<u>20,000,000</u>	<u>200,000,000</u>
A01101	Basic Pay of Officers	6,528,000	5,605,000	7,692,000
A01151	Basic Pay of Other Staff	758,000	758,000	2,628,000
A01273	Honoraria	3,000,000		
A03201	Postage and Telegraph	60,000	60,000	300,000
A03202	Telephone and Trunk Call	250,000	250,000	750,000
A03301	Gas	15,000	15,000	45,000
A03302	Water	15,000	15,000	45,000
A03303	Electricity	120,000	120,000	360,000
A03407	Rates and Taxes	100,000	100,000	200,000
A03805	Travelling Allowance	750,000	750,000	1,000,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	1,750,000	1,750,000	2,000,000
A03901	Stationery	120,000	120,000	300,000
A03902	Printing and Publication	500,000	500,000	500,000
A03903	Conference/Seminars/Workshops/ Symposia	750,000	750,000	2,000,000
A03905	Newspapers Periodicals and Books	15,000		50,000
A03936	Foreign/Inland Training Course Fee	100,000	100,000	1,000,000
A03942	Cost of Other Stores	250,000	250,000	500,000
A03970	Others	183,789,000	7,727,000	174,380,000
A06301	Entertainments & Gifts	500,000	500,000	500,000
A09201	Hardware			1,000,000
A09601	Plant and Machinery			2,000,000
A13001	Transport	500,000	500,000	2,000,000
A13101	Machinery and Equipment	100,000	100,000	500,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4267	AGRICULTURAL RESEARCH AND EXTENSION SERV			
A13201	Furniture and Fixture	30,000	30,000	250,000
1374-U				
LO13000063	Rapid and Mass Multiplication of Olive and Grapes through Conventional and Micro-Propagation Techniques			<u>15,421,000</u>
A01277	Contingent Paid Staff			800,000
A03201	Postage and Telegraph			30,000
A03202	Telephone and Trunk Call			50,000
A03303	Electricity			60,000
A03304	Hot and Cold Weather Charges			50,000
A03805	Travelling Allowance			100,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car			750,000
A03901	Stationery			40,000
A03907	Advertising & Publicity			50,000
A03942	Cost of Other Stores			4,400,000
A03970	Others			5,691,000
A13370	Others			3,400,000
1375-U				
LO13000060	Strengthening of Research Facilities at Fodder Research Sub-station, AARI, Faisalabad for the Development of Silage Type Corn Varieties			<u>3,270,000</u>
A01277	Contingent Paid Staff			400,000
A03201	Postage and Telegraph			20,000
A03202	Telephone and Trunk Call			70,000
A03303	Electricity			1,500,000
A03805	Travelling Allowance			30,000
A03806	Transportation of Goods			10,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car			300,000
A03901	Stationery			40,000
A03902	Printing and Publication			40,000
A03942	Cost of Other Stores			200,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4267	AGRICULTURAL RESEARCH AND EXTENSION SERV			
A03970	Others			60,000
A09302	Fertilizer			300,000
A13001	Transport			100,000
A13101	Machinery and Equipment			100,000
A13201	Furniture and Fixture			100,000
1376-U				
LO13000061	Up-Scaling of Fiber Quality and Infrastructure Facilities of Cotton in Punjab			<u>5,700,000</u>
A03201	Postage and Telegraph			40,000
A03202	Telephone and Trunk Call			30,000
A03301	Gas			100,000
A03303	Electricity			200,000
A03407	Rates and Taxes			50,000
A03805	Travelling Allowance			150,000
A03806	Transportation of Goods			30,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car			800,000
A03901	Stationery			200,000
A03902	Printing and Publication			100,000
A03907	Advertising & Publicity			50,000
A03919	Payments to Others for Service Rendered			400,000
A03942	Cost of Other Stores			500,000
A03970	Others			200,000
A06301	Entertainments & Gifts			100,000
A09302	Fertilizer			1,500,000
A13001	Transport			150,000
A13101	Machinery and Equipment			150,000
A13201	Furniture and Fixture			50,000
A13370	Others			900,000
1377-U				
LO13000062	Construction of Hostel Facilities for Female Employees and Facilitation Centre for Farmers at AARI-Faisalabad			<u>400,000</u>

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4267	AGRICULTURAL RESEARCH AND EXTENSION SERV			
A09701	Purchase of Frurniture and Fixture			400,000
1378-U				
LO13000099	Strengthening of Food Technology & PHRC, Ayub Agricultural Research Institute, Faisalabad			<u>5,000,000</u>
A03970	Others			5,000,000
1379-U				
LO13000100	Development of Genetic Engineering Facilities at Agri. Biotechnology Research Institute, AARI, Faisalabad			<u>12,200,000</u>
A01277	Contingent Paid Staff			12,200,000
1380-U				
LO13000059	Up-gradation of Provincial Reference Fertilizer Testing Laboratory at Lahore			<u>1,990,000</u>
A01151	Basic Pay of Other Staff			180,000
A01202	House Rent Allowance			85,000
A01203	Conveyance Allowance			40,000
A0120D	Integrated Allowance			14,000
A0120X	Ad - hoc Allowance - 2010			30,000
A01217	Medical Allowance			36,000
A0121A	Adhoc Relief Allowance 2011			15,000
A0121M	Adhoc Relief Allowance - 2012			15,000
A01270	Others			<u>50,000</u>
037	30% Social Security Benefit in liue of P			50,000
A01274	Medical Charges			30,000
A01277	Contingent Paid Staff			200,000
A03202	Telephone and Trunk Call			25,000
A03303	Electricity			100,000
A03304	Hot and Cold Weather Charges			10,000
A03805	Travelling Allowance			50,000
A03806	Transportation of Goods			15,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car			175,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4267	AGRICULTURAL RESEARCH AND EXTENSION SERV			
A03809	CNG Charges (Govt)			25,000
A03901	Stationery			100,000
A03902	Printing and Publication			50,000
A03905	Newspapers Periodicals and Books			50,000
A03907	Advertising & Publicity			100,000
A03942	Cost of Other Stores			375,000
A03970	Others			100,000
A13001	Transport			50,000
A13101	Machinery and Equipment			50,000
A13201	Furniture and Fixture			20,000
1381-A				
LO09100405	Establishment of Provincial Reference Fertilizer and Pesticides Testing Laboratory at Lahore	<u>7,334,000</u>	<u>6,851,000</u>	<u>3,000,000</u>
A01101	Basic Pay of Officers	1,033,000	1,480,000	
A01151	Basic Pay of Other Staff	1,069,000	989,000	
A01202	House Rent Allowance	1,000,000	366,000	
A01203	Conveyance Allowance	500,000	397,000	
A0120D	Integrated Allowance	64,000	6,000	
A0120X	Ad - hoc Allowance - 2010	285,000	700,000	
A01216	Qualification Allowance	240,000		
A01217	Medical Allowance	170,000	220,000	
A0121A	Adhoc Relief Allowance 2011	150,000	215,000	
A0121M	Adhoc Relief Allowance - 2012		470,000	
A01270	Others	<u>150,000</u>	<u>83,000</u>	
037	30% Social Security Benefit in liue of P	150,000	83,000	
A01274	Medical Charges	300,000		
A03201	Postage and Telegraph	12,000	12,000	
A03202	Telephone and Trunk Call	60,000	18,000	
A03301	Gas	50,000		
A03302	Water	6,000		
A03303	Electricity	200,000	88,000	
A03304	Hot and Cold Weather Charges	5,000	5,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Agriculture

Agriculture Research

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4267	AGRICULTURAL RESEARCH AND EXTENSION SERV			
A03407	Rates and Taxes	10,000	10,000	
A03805	Travelling Allowance	100,000	70,000	
A03806	Transportation of Goods	50,000	18,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	200,000	147,000	
A03809	CNG Charges (Govt)		8,000	
A03901	Stationery	200,000	200,000	
A03902	Printing and Publication	50,000	50,000	
A03905	Newspapers Periodicals and Books	500,000	500,000	
A03907	Advertising & Publicity	20,000	74,000	
A03942	Cost of Other Stores	600,000	600,000	
A03970	Others	100,000	100,000	3,000,000
A13001	Transport	100,000	15,000	
A13101	Machinery and Equipment	100,000	10,000	
A13201	Furniture and Fixture	10,000		

**PC22036(036)
DEVELOPMENT**

(Revenue)

Agriculture

Agriculture Research

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4268	AGRICULTURAL RESEARCH AND EXTENSION SERV			
1371-A				
LO11000685	Punjab Irrigated-Agriculture Productivity Improvement project (PilotPhase). (LE4268)	<u>3,415,514,000</u>	<u>166,198,000</u>	<u>4,500,000,000</u>
A01151	Basic Pay of Other Staff	145,800,000	7,124,000	180,000,000
A01202	House Rent Allowance	40,000,000	3,607,000	35,000,000
A01203	Conveyance Allowance	35,000,000	2,810,000	56,000,000
A0120D	Integrated Allowance	400,000	193,000	700,000
A0120X	Ad - hoc Allowance - 2010	25,000,000	4,907,000	66,100,000
A01217	Medical Allowance	20,000,000	3,355,000	30,000,000
A0121A	Adhoc Relief Allowance 2011	15,000,000	1,580,000	22,500,000
A0121M	Adhoc Relief Allowance - 2012		3,305,000	46,500,000
A01224	Entertainment Allowance	500,000	26,000	30,000
A01226	Computer Allowance	500,000		
A01270	Others	<u>88,077,000</u>	<u>1,559,000</u>	<u>43,000,000</u>
001	Others	78,077,000		
037	30% Social Security Benefit in liue of P	10,000,000	1,559,000	43,000,000
A01273	Honoraria	898,000	1,400,000	1,500,000
A01274	Medical Charges	4,000,000	59,000	1,050,000
A03201	Postage and Telegraph	3,000,000	166,000	2,000,000
A03202	Telephone and Trunk Call	5,000,000	1,532,000	4,500,000
A03203	Telex Teleprinter and Fax	200,000	10,000	480,000
A03204	Electronic Communication	200,000	444,000	1,000,000
A03205	Courier and Pilot Service	172,000	88,000	850,000
A03270	Others	2,000,000	138,000	140,000
A03301	Gas	1,500,000	874,000	1,700,000
A03302	Water	500,000	90,000	800,000
A03303	Electricity	8,000,000	2,680,000	5,800,000
A03304	Hot and Cold Weather Charges		117,000	1,000,000
A03370	Others	120,000	30,000	50,000
A03406	Royalties		825,000	4,500,000
A03407	Rates and Taxes	8,704,000	695,000	2,200,000
A03805	Travelling Allowance	11,976,000	6,098,000	65,000,000
A03806	Transportation of Goods		150,000	6,500,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Agriculture

Agriculture Research

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4268	AGRICULTURAL RESEARCH AND EXTENSION SERV			
A03807	P.O.L Charges-Planes, HCopter, Staff Car	140,000,000	25,812,000	70,000,000
A03901	Stationery	400,000	2,945,000	6,500,000
A03902	Printing and Publication		7,160,000	9,500,000
A03903	Conference/Seminars/Workshops/ Symposia		98,000	600,000
A03905	Newspapers Periodicals and Books	500,000	93,000	600,000
A03906	Uniforms and Protective Clothing	400,000	102,000	500,000
A03907	Advertising & Publicity	1,000,000	8,564,000	10,000,000
A03918	Exhibitions, Fairs & Other National Cel		4,035,000	4,000,000
A03942	Cost of Other Stores		5,000,000	5,000,000
A03970	Others	11,628,000	42,358,000	45,000,000
A05216	Fin. Assis. to the families of G. Serv.			500,000
A06470	Others	2,507,563,000		3,675,400,000
A09203	I.T. Equipment	20,850,000		
A09501	Transport	212,600,000		
A09601	Plant and Machinery	33,288,000		
A09701	Purchase of Frurniture and Fixture	900,000	900,000	
A1101	Purchase of Frurniture and Fixture	49,303,000		
A1101	Others		11,370,000	60,000,000
A13001	Transport	12,000,000	10,095,000	25,000,000
A13101	Machinery and Equipment	5,000,000	1,728,000	3,500,000
A13201	Furniture and Fixture	3,535,000	717,000	1,500,000
A13701	Hardware		905,000	2,000,000
A13702	Software			400,000
A13703	I.T. Equipment		454,000	1,100,000
Total Sub Sector Agriculture Research		5,742,940,000	2,648,837,000	4,899,981,000
TOTAL SECTOR Agriculture		6,874,367,000	2,696,691,000	4,899,981,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Block Allocation

Block Allocation

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014102	TO DISTRICT GOVERNMENTS			
LE4332	District Governments			
LO12000095	District Packages	<u>12,400,000,000</u>		
A05270	To Others	12,400,000,000		
LO12000096	Accelerated District Development Programme	<u>5,000,000,000</u>		
A05270	To Others	5,000,000,000		
LO12000097	Equalization Grant for District Development	<u>4,000,000,000</u>		
A05270	To Others	4,000,000,000		
1548-U				
LO13000645	Provision of Laptops			<u>1,000,000,000</u>
A05270	To Others			1,000,000,000
1549-U				
LO13000646	Block allocation for special initiatives			<u>3,050,000,000</u>
A05270	To Others			3,050,000,000
1550-U				
LO13000644	Establishment of Citizen Facilitation and Service Centers			<u>2,000,000,000</u>
A05270	To Others			2,000,000,000
1551-U				
LO13000643	Block allocation for housing sectors in large cities			<u>1,000,000,000</u>
A05270	To Others			1,000,000,000
1552-A				
LO01001082	District Governments in the Punjab.	<u>9,391,200,000</u>	<u>21,171,718,000</u>	<u>9,391,200,000</u>
A05209	Share from Provincial Allocable to Distt	9,391,200,000	9,701,200,000	9,391,200,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Block Allocation

Block Allocation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014102	TO DISTRICT GOVERNMENTS			
LE4332	District Governments			
A05210	Special Grants from Provincial Retained		11,470,518,000	
1553-U				
LO13000431	Block Allocation for un-Funded / Fast Moving Schemes under District / TMA Development Programme			<u>2,000,000,000</u>
A05212	Spl Grants from Provincial Allocable Amo			2,000,000,000
696-U				
LO13000430	District Development Program/ Package			<u>2,000,000,000</u>
A05212	Spl Grants from Provincial Allocable Amo			2,000,000,000
697-U				
LO13000429	Block Allocation for fast moving/ un-funded schemes of District Development Program			<u>2,950,000,000</u>
A05212	Spl Grants from Provincial Allocable Amo			2,950,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Block Allocation

Block Allocation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)			
LE4333	TMA			
1552-A				
LO01001083	TMAs in the Punjab.	<u>2,608,800,000</u>	<u>2,918,693,000</u>	<u>2,608,800,000</u>
A05212	Spl Grants from Provincial Allocable Amo	2,608,800,000	2,918,693,000	2,608,800,000
Total Sub Sector Block Allocation		33,400,000,000	24,090,411,000	26,000,000,000
TOTAL SECTOR Block Allocation		33,400,000,000	24,090,411,000	26,000,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Board of Revenue

Board of Revenue

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL			
0112	FINANCIAL AND FISCAL AFFAIRS			
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)			
LE4295	TAX MANAGEMENT- BOR			
1446-A				
LO10000500	Land Record Management Information System	<u>922,000,000</u>	<u>929,610,000</u>	<u>4,390,000,000</u>
	Phase-I			
A01106	Pay of contract staff	1,500,000	500,000	5,500,000
A01156	Pay of contract staff	3,200,000	2,000,000	12,000,000
A03202	Telephone and Trunk Call	300,000	750,000	4,000,000
A03204	Electronic Communication	300,000	1,860,000	10,000,000
A03303	Electricity	1,500,000	5,400,000	20,000,000
A03305	Electricity	2,500,000	5,500,000	30,000,000
A03901	Stationery	500,000	900,000	4,000,000
A03970	Others	200,000	500,000	2,500,000
A05270	To Others	912,000,000	912,000,000	4,300,000,000
A13101	Machinery and Equipment		200,000	2,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Board of Revenue

Board of Revenue

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
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Rs

Rs

Rs

01 GENERAL PUBLIC SERVICE
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL
0112 FINANCIAL AND FISCAL AFFAIRS
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

LE4336 Board of Revenue

LO12000635	Acquisition of Consultancy Services for Resident Supervision of Construction of Housees & Allied Services in Model Villages of Flood Affected Districts of Punjab	<u>27,540,000</u>		
A05270	To Others	27,540,000		

Total Sub Sector Board of Revenue		949,540,000	929,610,000	4,390,000,000
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TOTAL SECTOR Board of Revenue		949,540,000	929,610,000	4,390,000,000
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**PC22036(036)
DEVELOPMENT**

(Revenue)

Energy Department

Energy

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
043	FUEL AND ENERGY			
0437	OTHERS			
043701	ADMINISTRATION			
LE4367	ENERGY DEPARTMENT			
975-A				
LO11000394	Renewable Energy Development Programme (REDSIP) (Construction of MaralaHydel Power Station).	<u>50,000,000</u>	<u>22,000,000</u>	<u>35,000,000</u>
A01106	Pay of contract staff		10,050,000	18,950,000
A01156	Pay of contract staff		4,445,000	6,150,000
A03202	Telephone and Trunk Call		130,000	200,000
A03205	Courier and Pilot Service		35,000	30,000
A03301	Gas		33,000	60,000
A03302	Water		5,000	30,000
A03303	Electricity		180,000	320,000
A03402	Rent for Office Building		1,430,000	1,500,000
A03407	Rates and Taxes		105,000	75,000
A03805	Travelling Allowance		400,000	2,000,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car		1,265,000	1,200,000
A03901	Stationery		500,000	700,000
A03902	Printing and Publication		125,000	150,000
A03905	Newspapers Periodicals and Books		19,000	50,000
A03907	Advertising & Publicity		1,540,000	1,500,000
A03918	Exhibitions, Fairs & Other National Cel		13,000	100,000
A03942	Cost of Other Stores		80,000	125,000
A03970	Others		120,000	150,000
A06301	Entertainments & Gifts		60,000	60,000
A09501	Transport		100,000	
A09601	Plant and Machinery		550,000	500,000
A09701	Purchase of Frurniture and Fixture		100,000	200,000
A12405	Electrification Plumbing And Other Infra	50,000,000		
A13001	Transport		600,000	700,000
A13101	Machinery and Equipment		100,000	200,000
A13201	Furniture and Fixture		15,000	50,000
Total Sub Sector Energy		50,000,000	22,000,000	35,000,000

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DEVELOPMENT**

(Revenue)

Energy Department

Survey Investigation and Research

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
			Rs	Rs	Rs

04 ECONOMIC AFFAIRS

043 FUEL AND ENERGY

0437 OTHERS

043701 ADMINISTRATION

LE4367 ENERGY DEPARTMENT

971-A

LO12001565 Setting Up Centre for Energy Research and
Development at University of Engineering &
Technology, Lahore.

147,000,000

8,000,000

A05270 To Others

147,000,000

8,000,000

**Total Sub Sector Survey Investigation and
Research**

147,000,000

8,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Energy Department

Solar Energy

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
043	FUEL AND ENERGY			
0435	ELECTRICITY-HYDAL			
043502	ELECTRICITY-HYDAL			
LE4412	Power Projects and Chief Engineer(P) Energy Deptt.			
LO12001246	Provision of Solar Panels to Households below the Poverty Line.		<u>194,117,000</u>	
A01101	Basic Pay of Officers		324,000	
A01151	Basic Pay of Other Staff		565,000	
A01202	House Rent Allowance		206,000	
A01203	Conveyance Allowance		124,000	
A01207	Washing Allowance		14,000	
A0120X	Ad - hoc Allowance - 2010		1,000	
A01217	Medical Allowance		121,000	
A0121A	Adhoc Relief Allowance 2011		1,000	
A0121M	Adhoc Relief Allowance - 2012		1,000	
A01229	Special compensatory allowance		344,000	
A01270	Others		<u>220,000</u>	
037	30% Social Security Benefit in liue of P		220,000	
A01273	Honoraria		600,000	
A03101	Bank fees		20,581,000	
A03201	Postage and Telegraph		40,000	
A03202	Telephone and Trunk Call		50,000	
A03204	Electronic Communication		864,000	
A03301	Gas		10,000	
A03302	Water		30,000	
A03303	Electricity		200,000	
A03304	Hot and Cold Weather Charges		5,000	
A03402	Rent for Office Building		1,350,000	
A03407	Rates and Taxes		250,000	
A03409	Insurance		1,000	
A03703	Govt. Departments		1,000	
A03801	Training - domestic		700,000	
A03805	Travelling Allowance		125,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		250,000	
A03821	Training - domestic		100,000	

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DEVELOPMENT**

(Revenue)

Energy Department

Solar Energy

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
043	FUEL AND ENERGY			
0435	ELECTRICITY-HYDAL			
043502	ELECTRICITY-HYDAL			
LE4412	Power Projects and Chief Engineer(P) Energy Deptt.			
A03826	Transportation of Goods		500,000	
A03901	Stationery		200,000	
A03902	Printing and Publication		100,000	
A03903	Conference/Seminars/Workshops/ Symposia		50,000	
A03905	Newspapers Periodicals and Books		25,000	
A03907	Advertising & Publicity		24,200,000	
A03915	Payments to Govt. Deptt. for Service Ren		25,000,000	
A03919	Payments to Others for Service Rendered		24,400,000	
A03933	Service Charges		1,000	
A03940	Unforeseen expenditure		3,000,000	
A03942	Cost of Other Stores		126,000	
A03957	Special Costs Incurred In Performance Of		1,000	
A03970	Others		77,579,000	
A06301	Entertainments & Gifts		100,000	
A09201	Hardware		1,000,000	
A09202	Software		7,000,000	
A09203	I.T. Equipment		1,000	
A09501	Transport		2,000,000	
A09601	Plant and Machinery		1,500,000	
A09701	Purchase of Frurniture and Fixture		250,000	
A13001	Transport		1,000	
A13101	Machinery and Equipment		1,000	
A13201	Furniture and Fixture		1,000	
A13701	Hardware		1,000	
A13702	Software		1,000	
A13703	I.T. Equipment		1,000	

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DEVELOPMENT**

(Revenue)

Energy Department

Solar Energy

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013 Rs	Revised Estimates 2012-2013 Rs	Budget Estimates 2013-2014 Rs
04		ECONOMIC AFFAIRS			
043		FUEL AND ENERGY			
0437		OTHERS			
043701		ADMINISTRATION			
LE4367		ENERGY DEPARTMENT			
LO12001617		Solar Power Solution for Government Offices		<u>47,700,000</u>	
A05270	To Others			47,700,000	
973-A					
LO13000011		Provision of solar panels to the households below the poverty line.			<u>14,000,000</u>
A05270	To Others				14,000,000
977-A					
LO13000327		Subsidy on Solar Tubewells			<u>7,500,000,000</u>
A05270	To Others				7,500,000,000
Total Sub Sector Solar Energy				241,817,000	7,514,000,000
TOTAL SECTOR Energy Department			50,000,000	410,817,000	7,557,000,000

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DEVELOPMENT**

(Revenue)

Environmental Planning

Environmental Planning

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
			Rs	Rs	Rs
05		ENVIRONMENT PROTECTION			
055		ADMINISTRATION OF ENVIRONMENT PROTECTION			
0551		ADMINISTRATION OF ENVIRONMENT PROTECTION			
055101		ADMINISTRATION			
LE4275		ADMINISTRATION			
LO10000276		Capacity building of provincial departments in environmental management through training in IEE/ EIA, EA and LCA	<u>3,296,000</u>	<u>3,296,000</u>	
A01270		Others	1,500,000	1,500,000	
A03807		P.O.L Charges-Planes, HCopter, Staff Car	750,000	750,000	
A03901		Stationery	142,000	142,000	
A03902		Printing and Publication	30,000	30,000	
A03903		Conference/Seminars/Workshops/ Symposia	410,000	410,000	
A03970		Others	114,000	114,000	
A13001		Transport	300,000	300,000	
A13101		Machinery and Equipment	50,000	50,000	
LO10000277		Capacity building of Stakeholders for Mitigating Climate change impacts and earning money from carbon funds	<u>14,060,000</u>	<u>3,810,000</u>	
A01270		Others	1,860,000		
A03805		Travelling Allowance	750,000		
A03807		P.O.L Charges-Planes, HCopter, Staff Car	200,000	150,000	
A03901		Stationery	200,000	50,000	
A03903		Conference/Seminars/Workshops/ Symposia	2,500,000	800,000	
A03933		Service Charges	7,800,000	2,730,000	
A03970		Others	250,000	80,000	
A09701		Purchase of Frurniture and Fixture	500,000		
LO10000482		Development of BiodiversityParks in Collaboration with CityDistrict Governments, DistrictGovernments and BusinessCommunities	<u>10,000,000</u>	<u>12,000,000</u>	
A01270		Others	1,900,000	1,900,000	
A03915		Payments to Govt. Deptt. for Service Ren	8,100,000	10,100,000	

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DEVELOPMENT**

(Revenue)

Environmental Planning

Environmental Planning

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
055	ADMINISTRATION OF ENVIRONMENT PROTECTION			
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION			
055101	ADMINISTRATION			
LE4275	ADMINISTRATION			
LO10000510	Regulatory Control on Environmental Degradation through Capacity Building of EPA, Punjab		<u>14,150,000</u>	
A01270	Others		11,200,000	
A03201	Postage and Telegraph		200,000	
A03370	Others		50,000	
A03805	Travelling Allowance		150,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		1,000,000	
A03901	Stationery		150,000	
A03902	Printing and Publication		400,000	
A03907	Advertising & Publicity		300,000	
A03915	Payments to Govt. Deptt. for Service Ren		300,000	
A13001	Transport		300,000	
A13101	Machinery and Equipment		100,000	
LO11000214	Collaboration with Educational Institutions for Research and Advancement in Environment Protection.	<u>5,000,000</u>	<u>50,000</u>	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	100,000		
A03901	Stationery	25,000		
A03907	Advertising & Publicity	75,000	50,000	
A03970	Others	50,000		
A05270	To Others	4,700,000		
A13001	Transport	50,000		
LO11000215	Community Based Environmental Improvement Programme	<u>5,000,000</u>	<u>2,200,000</u>	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	100,000		
A03901	Stationery	100,000	50,000	
A03902	Printing and Publication	50,000		

**PC22036(036)
DEVELOPMENT**

(Revenue)

Environmental Planning

Environmental Planning

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013 Rs	Revised Estimates 2012-2013 Rs	Budget Estimates 2013-2014 Rs
05		ENVIRONMENT PROTECTION			
055		ADMINISTRATION OF ENVIRONMENT PROTECTION			
0551		ADMINISTRATION OF ENVIRONMENT PROTECTION			
055101		ADMINISTRATION			
LE4275		ADMINISTRATION			
A03903		Conference/Seminars/Workshops/ Symposia	100,000	50,000	
A03907		Advertising & Publicity	100,000	50,000	
A03970		Others	50,000	50,000	
A05270		To Others	4,450,000	2,000,000	
A13001		Transport	50,000		
LO12000547		Block Allocation for New Initiatives under Environment Sector.	<u>173,705,000</u>		
A03970		Others	173,705,000		
1488-A					
LO10000479		Creation of Legal cell forIntroducing Management & LegalDiscipline to Improve ServiceDelivery	<u>3,939,000</u>	<u>3,939,000</u>	<u>3,408,000</u>
A01270		Others	2,600,000	2,600,000	3,000,000
A03807		P.O.L Charges-Planes, HCopter, Staff Car	200,000	200,000	200,000
A03901		Stationery	200,000	200,000	50,000
A03902		Printing and Publication	100,000	100,000	25,000
A03903		Conference/Seminars/Workshops/ Symposia	600,000	600,000	50,000
A03970		Others	89,000	89,000	25,000
A13001		Transport	100,000	100,000	25,000
A13101		Machinery and Equipment	50,000	50,000	33,000
1489-A					
LO11000223		Establishment of Air Quality Monitoring System in the Punjab.	<u>5,000,000</u>	<u>4,350,000</u>	<u>10,592,000</u>
A01270		Others	500,000		1,200,000
A03370		Others	100,000		500,000
A03805		Travelling Allowance	50,000		250,000
A03807		P.O.L Charges-Planes, HCopter, Staff Car	300,000	300,000	500,000
A03919		Payments to Others for Service Rendered			500,000
A03970		Others	250,000	250,000	3,000,000
A09412		Specific Utility Chemicals			800,000

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DEVELOPMENT**

(Revenue)

Environmental Planning

Environmental Planning

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
055	ADMINISTRATION OF ENVIRONMENT PROTECTION			
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION			
055101	ADMINISTRATION			
LE4275	ADMINISTRATION			
A09470	Others			500,000
A13001	Transport	150,000	150,000	400,000
A13101	Machinery and Equipment	3,650,000	3,650,000	2,942,000
1490-U				
LO13000161	Provision of missing facilities to EPA field offices for effective environmental monitoring and compliance			<u>10,000,000</u>
A03901	Stationery			50,000
A03907	Advertising & Publicity			50,000
A03970	Others			200,000
A09601	Plant and Machinery			4,700,000
A09701	Purchase of Frurniture and Fixture			5,000,000
1491-U				
LO13000163	Upgradation of EPA Laboratory Multan			<u>10,000,000</u>
A03807	P.O.L Charges-Planes, HCopter, Staff Car			100,000
A03907	Advertising & Publicity			50,000
A03915	Payments to Govt. Deptt. for Service Ren			500,000
A03970	Others			350,000
A09412	Specific Utility Chemicals			1,500,000
A09470	Others			500,000
A09601	Plant and Machinery			5,000,000
A13101	Machinery and Equipment			2,000,000
1492-U				
LO11000208	Block Allocation for Fast Moving New and Unfunded Schemes.	<u>130,000,000</u>		<u>130,000,000</u>
A05270	To Others	130,000,000		130,000,000
Total Sub Sector Environmental Planning		350,000,000	43,795,000	164,000,000
TOTAL SECTOR Environmental Planning		350,000,000	43,795,000	164,000,000

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DEVELOPMENT**

(Revenue)

Food

Food

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0426	FOOD			
042650	OTHERS			
LE4304	OTHERS			
LO11002056	Rehabilitation of Steel Silos Multan		<u>35,675,000</u>	
A01101	Basic Pay of Officers		32,000	
A01151	Basic Pay of Other Staff		11,000	
A01201	Senior Post Allowance		12,000	
A01203	Conveyance Allowance		8,000	
A0120X	Ad - hoc Allowance - 2010		13,000	
A01217	Medical Allowance		5,000	
A0121A	Adhoc Relief Allowance 2011		4,000	
A0121M	Adhoc Relief Allowance - 2012		9,000	
A01270	Others		13,000	
A03770	Other		750,000	
A05270	To Others		11,971,000	
A13101	Machinery and Equipment		22,847,000	
1413				
LO12001632	Construction of Concrete Silos 100000 Tons Capacity		<u>3,500,000</u>	<u>5,000,000</u>
A02201	Research and Surveys & Exploratory Opera		3,500,000	
A05270	To Others			5,000,000
Total Sub Sector Food			39,175,000	5,000,000
TOTAL SECTOR Food			39,175,000	5,000,000

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DEVELOPMENT**

(Revenue)

Forestry

Forestry

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	ADMINISTRATION			
LE4219	Administration			
LO08000016	Afforestation of Blank Areas in State Forests, Murree Hills	<u>38,075,000</u>	<u>38,075,000</u>	
A03805	Travelling Allowance	300,000	300,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	135,000	135,000	
A03901	Stationery	29,000	29,000	
A03907	Advertising & Publicity	100,000	100,000	
A03970	Others	<u>25,051,000</u>	<u>25,051,000</u>	
066	Sowing, Plaiting and Regeneration	25,051,000	25,051,000	
A13001	Transport	65,000	65,000	
A13303	Other Buildings	100,000	100,000	
A13370	Others	12,295,000	12,295,000	
LO08001562	Strengthening of Forestry Research and Education in Punjab	<u>15,000,000</u>	<u>29,763,000</u>	
A01101	Basic Pay of Officers	500,000		
A01151	Basic Pay of Other Staff	2,000,000	1,135,000	
A01234	Training Allowance	2,500,000	3,500,000	
A01277	Contingent Paid Staff	350,000	549,000	
A03201	Postage and Telegraph	5,000	9,000	
A03202	Telephone and Trunk Call	100,000	180,000	
A03303	Electricity	400,000	495,000	
A03805	Travelling Allowance	450,000	1,389,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	500,000	1,000,000	
A03901	Stationery	75,000	101,000	
A03902	Printing and Publication	100,000	150,000	
A03905	Newspapers Periodicals and Books	700,000	1,600,000	
A03907	Advertising & Publicity	25,000	25,000	
A03970	Others	<u>3,086,000</u>	<u>3,846,000</u>	
001	Others	10,000	27,000	
066	Sowing, Plaiting and Regeneration	3,076,000	3,819,000	
A09470	Others	984,000	965,000	

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DEVELOPMENT**

(Revenue)

Forestry

Forestry

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	ADMINISTRATION			
LE4219	Administration			
A09601	Plant and Machinery	75,000	495,000	
A09701	Purchase of Frurniture and Fixture	50,000	650,000	
A13001	Transport	200,000	400,000	
A13301	Office Buildings	400,000	540,000	
A13302	Residential Buildings	500,000	1,195,000	
A13303	Other Buildings	2,000,000	10,527,000	
A13370	Others		1,012,000	
LO09000270	Funds for development scheme Development of Forestry SectorResources for Carbon Sequestration in Punjab against an equivalentreceipt from Federal Govt.		<u>4,388,000</u>	
A03970	Others		<u>4,388,000</u>	
066	Sowing, Plaiting and Regeneration		4,388,000	
LO09200255	Funds for Development scheme Establishment of Gojra City Park, Tehsil Gojra, District T.T.Singh		<u>6,470,000</u>	
A01277	Contingent Paid Staff		396,000	
A03303	Electricity		300,000	
A03805	Travelling Allowance		50,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		100,000	
A03901	Stationery		10,000	
A03970	Others		<u>575,000</u>	
066	Sowing, Plaiting and Regeneration		575,000	
A09470	Others		210,000	
A12405	Electrification Plumbing And Other Infra		758,000	
A12470	Others		3,971,000	
A13001	Transport		50,000	
A13101	Machinery and Equipment		50,000	

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DEVELOPMENT**

(Revenue)

Forestry

Forestry

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	ADMINISTRATION			
LE4219	Administration			
LO10000120	Institutional Support for Planning Evaluation Cell of Punjab Forest Department	<u>5,794,000</u>	<u>5,122,000</u>	
A01101	Basic Pay of Officers	1,786,000	1,501,000	
A01103	Special Pay	2,000	2,000	
A01151	Basic Pay of Other Staff	1,620,000	1,282,000	
A01202	House Rent Allowance	114,000	65,000	
A01203	Conveyance Allowance	80,000	80,000	
A0120X	Ad - hoc Allowance - 2010	162,000	162,000	
A01217	Medical Allowance	50,000	50,000	
A0121A	Adhoc Relief Allowance 2011	50,000	50,000	
A03202	Telephone and Trunk Call	16,000	16,000	
A03805	Travelling Allowance	350,000	350,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	1,200,000	1,200,000	
A03901	Stationery	104,000	104,000	
A13001	Transport	260,000	260,000	
LO12000066	Block allocation for new initiatives under Forestry	<u>152,000,000</u>		
A03970	Others	152,000,000		
LO12000073	Fuel Wood Production to Combat Energy Crises in Punjab	<u>13,500,000</u>	<u>13,500,000</u>	
A03202	Telephone and Trunk Call		40,000	
A03901	Stationery		75,000	
A03970	Others	<u>13,500,000</u>	<u>12,285,000</u>	
066	Sowing, Plaiting and Regeneration		12,285,000	
A13001	Transport		1,100,000	

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DEVELOPMENT**

(Revenue)

Forestry

Forestry

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	ADMINISTRATION			
LE4219	Administration			
1382-A				
LO12000960	Integrated Afforestation and Eco-Development of Karrianwal Forest.		<u>11,643,000</u>	<u>5,000,000</u>
A03807	P.O.L Charges-Planes, HCopter, Staff Car		3,403,000	1,800,000
A03970	Others		<u>7,700,000</u>	<u>3,000,000</u>
066	Sowing, Plaiting and Regeneration		7,700,000	3,000,000
A09470	Others		450,000	150,000
A13101	Machinery and Equipment		90,000	50,000
1383-A				
LO11000038	Production of Planting Stock for Mass Afforestation Demand in Punjab (36 months)	<u>22,782,000</u>	<u>22,251,000</u>	<u>26,400,000</u>
A03303	Electricity	100,000	91,000	50,000
A03805	Travelling Allowance	200,000	200,000	200,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	200,000	200,000	300,000
A03901	Stationery	100,000	100,000	50,000
A03970	Others	<u>22,030,000</u>	<u>21,508,000</u>	<u>25,700,000</u>
066	Sowing, Plaiting and Regeneration	22,030,000	21,508,000	25,700,000
A09601	Plant and Machinery	100,000	100,000	
A13001	Transport	52,000	52,000	100,000
1384-A				
LO09201759	Afforestation of Blank Areas of Chung and Mohlanwal Bela Forests along River Ravi	<u>3,000,000</u>	<u>3,000,000</u>	<u>3,480,000</u>
A03807	P.O.L Charges-Planes, HCopter, Staff Car	1,600,000	1,294,000	1,940,000
A03970	Others	<u>1,400,000</u>	<u>1,706,000</u>	<u>1,540,000</u>
066	Sowing, Plaiting and Regeneration	1,400,000	1,706,000	1,540,000
1385-A				
LO10200785	Aesthetic Planting from Lahore-Kasur-Ganda Singh Wala Road	<u>30,000,000</u>	<u>30,000,000</u>	<u>27,083,000</u>
A03805	Travelling Allowance	200,000	200,000	200,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	10,898,000	16,785,000	18,102,000

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(Revenue)

Forestry

Forestry

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	ADMINISTRATION			
LE4219	Administration			
A03901	Stationery	60,000	60,000	60,000
A03970	Others	<u>10,242,000</u>	<u>12,242,000</u>	<u>8,121,000</u>
066	Sowing, Plaiting and Regeneration	10,242,000	12,242,000	8,121,000
A09601	Plant and Machinery	8,000,000		
A13101	Machinery and Equipment	600,000	713,000	600,000
1386-A				
LO10000106	Afforestation of Blank/Mesquite Infested Areas of Irrigated Plantations in Southern Zone	<u>30,000,000</u>	<u>25,381,000</u>	<u>12,382,000</u>
A03202	Telephone and Trunk Call	100,000	100,000	50,000
A03805	Travelling Allowance	650,000	650,000	275,000
A03901	Stationery	150,000	150,000	75,000
A03970	Others	<u>29,050,000</u>	<u>24,431,000</u>	<u>11,942,000</u>
066	Sowing, Plaiting and Regeneration	29,050,000	24,431,000	11,942,000
A13101	Machinery and Equipment	50,000	50,000	40,000
1387-A				
MN09000075	Afforestation of Forest land retrieved from Encroachers in Southern Zone, Multan	<u>10,000,000</u>	<u>20,983,000</u>	<u>13,849,000</u>
A03201	Postage and Telegraph	25,000	25,000	25,000
A03202	Telephone and Trunk Call	50,000	50,000	50,000
A03304	Hot and Cold Weather Charges	25,000	25,000	25,000
A03805	Travelling Allowance	150,000	150,000	150,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	5,679,000	16,067,000	11,556,000
A03901	Stationery	150,000	150,000	150,000
A03906	Uniforms and Protective Clothing	60,000	60,000	60,000
A03970	Others	<u>3,825,000</u>	<u>4,074,000</u>	<u>1,761,000</u>
066	Sowing, Plaiting and Regeneration	3,825,000	4,074,000	1,761,000
A09601	Plant and Machinery			72,000
A13001	Transport	36,000	72,000	
A13302	Residential Buildings		310,000	

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DEVELOPMENT**

(Revenue)

Forestry

Forestry

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	ADMINISTRATION			
LE4219	Administration			
1388-A				
LO10000105	Afforestation of Blank Areas in Different Forests of Punjab	<u>50,924,000</u>	<u>51,506,000</u>	<u>50,297,000</u>
A03970	Others	<u>50,924,000</u>	<u>51,506,000</u>	<u>50,297,000</u>
066	Sowing, Plaiting and Regeneration	50,924,000	51,506,000	50,297,000
1389-A				
LO10000123	Pilot Project - Afforestation in 5 Irrigated Plantations under Agro Forestry	<u>3,325,000</u>	<u>3,370,000</u>	<u>1,655,000</u>
A03805	Travelling Allowance	130,000	130,000	30,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	75,000	75,000	75,000
A03901	Stationery	20,000	20,000	20,000
A03902	Printing and Publication	500,000	500,000	
A03907	Advertising & Publicity	600,000	600,000	
A03970	Others	<u>2,000,000</u>	<u>2,045,000</u>	<u>1,530,000</u>
066	Sowing, Plaiting and Regeneration	2,000,000	2,045,000	1,530,000
1390-A				
LO11000039	Productivity Enhancement in Irrigated Plantations through Improved Silviculture Practices in Punjab (24 Months)	<u>10,000,000</u>	<u>10,654,000</u>	<u>20,000,000</u>
A03807	P.O.L Charges-Planes, HCopter, Staff Car	600,000	600,000	600,000
A03970	Others	<u>9,400,000</u>	<u>10,054,000</u>	<u>19,400,000</u>
066	Sowing, Plaiting and Regeneration	9,200,000	9,854,000	19,268,000
001	Others	200,000	200,000	132,000
1391-A				
LO11000037	Afforestation along Important Highways in Punjab (60 months)	<u>30,000,000</u>	<u>29,219,000</u>	<u>37,061,000</u>
A03805	Travelling Allowance	500,000	500,000	1,000,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	14,000,000	13,262,000	22,280,000
A03970	Others	<u>11,500,000</u>	<u>11,357,000</u>	<u>10,881,000</u>
066	Sowing, Plaiting and Regeneration	11,500,000	11,357,000	10,881,000

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(Revenue)

Forestry

Forestry

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	ADMINISTRATION			
LE4219	Administration			
A09470	Others		1,500,000	
A13101	Machinery and Equipment	4,000,000	2,600,000	2,900,000
1392-U				
LO13000069	Afforestation under Approved Management Plans in Irrigated Plantations of the Punjab			<u>10,000,000</u>
A03970	Others			10,000,000
1393-U				
LO13000075	Institutional Support for Planning and Monitoring Cell of Punjab Forest Department - Phase II			<u>10,776,000</u>
A03970	Others			10,776,000
1394-A				
LO13000333	Satellite GIS Mapping and Demarcation of all Forests in Punjab			<u>50,000,000</u>
A03970	Others			50,000,000
1395-A				
LO12000075	Rehabilitation of Vegetative Cover in Margalla Forest unde the Adminsitrative Control of Punjab Forest Department	<u>5,600,000</u>		<u>5,017,000</u>
A03970	Others	5,600,000		5,017,000
1396-U				
LO13000068	Afforestation in Riparian Forests of Central Zone			<u>10,000,000</u>
A03970	Others			10,000,000
1397-U				
LO12000069	Block allocation for unfunded / fast moving schemes	<u>55,000,000</u>		<u>107,000,000</u>
A03970	Others	55,000,000		107,000,000

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(Revenue)

Forestry

Forestry

P./ADP DDO NO.	NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
			Rs	Rs	Rs

04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424		FORESTRY			
042402		ADMINISTRATION			
LE4219		Administration			

Total Sub Sector Forestry			475,000,000	305,325,000	390,000,000
TOTAL SECTOR Forestry			475,000,000	305,325,000	390,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Fisheries

Fisheries

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
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Rs

Rs

Rs

04 ECONOMIC AFFAIRS
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING
0425 FISHING
042501 ADMINISTRATION

LE4221 Administration

LO09100406	Fish Productivity Enhancement through Capacity Building and Human Resource Development	<u>500,000</u>	<u>3,521,000</u>	
A01101	Basic Pay of Officers		509,000	
A01202	House Rent Allowance		130,000	
A01203	Conveyance Allowance		90,000	
A0120X	Ad - hoc Allowance - 2010		155,000	
A01217	Medical Allowance		47,000	
A0121A	Adhoc Relief Allowance 2011		48,000	
A01226	Computer Allowance		8,000	
A01270	Others		<u>130,000</u>	
037	30% Social Security Benefit in liue of P		130,000	
A01274	Medical Charges		1,000	
A03201	Postage and Telegraph		10,000	
A03202	Telephone and Trunk Call		30,000	
A03204	Electronic Communication		5,000	
A03205	Courier and Pilot Service		1,000	
A03301	Gas		200,000	
A03303	Electricity		330,000	
A03304	Hot and Cold Weather Charges		1,000	
A03407	Rates and Taxes		20,000	
A03801	Training - domestic		50,000	
A03805	Travelling Allowance		55,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		400,000	
A03821	Training - domestic		100,000	
A03901	Stationery		55,000	
A03902	Printing and Publication		100,000	
A03903	Conference/Seminars/Workshops/ Symposia		150,000	
A03905	Newspapers Periodicals and Books		146,000	
A03942	Cost of Other Stores		<u>100,000</u>	
001	Cost of Other Stores		100,000	
A03970	Others	<u>500,000</u>	<u>350,000</u>	

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(Revenue)

Fisheries

Fisheries

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0425	FISHING			
042501	ADMINISTRATION			
LE4221	Administration			
001	Others	500,000	350,000	
A13001	Transport		150,000	
A13101	Machinery and Equipment		100,000	
A13201	Furniture and Fixture		50,000	
LO12000122	Block Allocation for new Initiatives under Fisheries Sector	<u>114,500,000</u>		
A03970	Others	<u>114,500,000</u>		
001	Others	114,500,000		
LO12000402	Block Allocation for unfunded / fast moving schemes in Fisheries	<u>100,000,000</u>		
A03970	Others	<u>100,000,000</u>		
001	Others	100,000,000		
MI08000669	Development of Fisheries in Chashma Barrage and Establishment of Bio-Diversity Hatchery	<u>4,000,000</u>	<u>14,307,000</u>	
A01101	Basic Pay of Officers	800,000	1,042,000	
A01151	Basic Pay of Other Staff	1,500,000	3,140,000	
A01202	House Rent Allowance	140,000	583,000	
A01203	Conveyance Allowance		615,000	
A0120D	Integrated Allowance	4,000	32,000	
A0120X	Ad - hoc Allowance - 2010	250,000	1,097,000	
A01217	Medical Allowance	150,000	620,000	
A0121A	Adhoc Relief Allowance 2011		325,000	
A01226	Computer Allowance		18,000	
A01270	Others	<u>120,000</u>	<u>945,000</u>	
037	30% Social Security Benefit in liue of P	120,000	945,000	
A01274	Medical Charges	2,000	70,000	
A03201	Postage and Telegraph	11,000	45,000	
A03202	Telephone and Trunk Call	10,000	60,000	

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Fisheries

Fisheries

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0425	FISHING			
042501	ADMINISTRATION			
LE4221	Administration			
A03204	Electronic Communication	5,000	25,000	
A03205	Courier and Pilot Service	2,000	10,000	
A03301	Gas	12,000	60,000	
A03303	Electricity	250,000	1,200,000	
A03304	Hot and Cold Weather Charges	12,000	50,000	
A03407	Rates and Taxes	12,000	50,000	
A03805	Travelling Allowance	30,000	150,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	250,000	1,500,000	
A03901	Stationery	25,000	100,000	
A03902	Printing and Publication	25,000	100,000	
A03903	Conference/Seminars/Workshops/ Symposia	25,000	150,000	
A03905	Newspapers Periodicals and Books	5,000	20,000	
A03919	Payments to Others for Service Rendered	20,000	150,000	
A03927	Purchase of drug and medicines	50,000	300,000	
A03942	Cost of Other Stores	<u>50,000</u>	<u>200,000</u>	
001	Cost of Other Stores	50,000	200,000	
A03970	Others	<u>35,000</u>	<u>500,000</u>	
001	Others	35,000	500,000	
A06301	Entertainments & Gifts	30,000	200,000	
A09411	General Utility Chemicals		100,000	
A13001	Transport	75,000	500,000	
A13101	Machinery and Equipment	75,000	300,000	
A13201	Furniture and Fixture	25,000	50,000	
1406-A				
LO11000034	Capacity Building of Existing Fish Seed Hatchery and Nursery Units for Productivity Enhancement	<u>5,000,000</u>	<u>5,000,000</u>	<u>5,328,000</u>
A03303	Electricity	450,000	450,000	450,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	450,000	450,000	450,000
A03942	Cost of Other Stores	<u>205,000</u>	<u>205,000</u>	<u>205,000</u>
001	Cost of Other Stores	205,000	205,000	205,000
A03970	Others	<u>205,000</u>	<u>205,000</u>	<u>544,000</u>
001	Others	205,000	205,000	544,000

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Fisheries

Fisheries

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0425	FISHING			
042501	ADMINISTRATION			
LE4221	Administration			
A09601	Plant and Machinery	2,165,000	2,165,000	1,619,000
A09802	Purchase of other assets-others	800,000	800,000	1,435,000
A13001	Transport	400,000	400,000	400,000
A13101	Machinery and Equipment	325,000	325,000	225,000
1407-U				
LO13000055	Establishment of Fish Seed Rearing Farm for Production of Large Size Fish Seed and Biological Diversification in Chashma istrict Mianwali			<u>3,000,000</u>
A03970	Others			<u>3,000,000</u>
001	Others			3,000,000
1408-U				
LO13000056	Production of Fingerlings of Culturable Fish Species during Winter Season			<u>3,000,000</u>
A03970	Others			<u>3,000,000</u>
001	Others			3,000,000
1409-U				
LO13000058	Mass Motivation Camping for Promotion of Fisheries/Aquaculture in Punjab			<u>5,000,000</u>
A03970	Others			<u>5,000,000</u>
001	Others			5,000,000
1410-U				
LO13000057	Propagation of Mono-sex Tilapia. (Pilot Project)			<u>3,750,000</u>
A03970	Others			<u>3,750,000</u>
001	Others			3,750,000
1411-U				
LO13000054	Block Allocation for fast moving/ un-funded schemes			<u>10,000,000</u>

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Fisheries

Fisheries

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0425	FISHING			
042501	ADMINISTRATION			
LE4221	Administration			
A03970	Others			<u>10,000,000</u>
001	Others			10,000,000
Total Sub Sector Fisheries		224,000,000	22,828,000	30,078,000
TOTAL SECTOR Fisheries		224,000,000	22,828,000	30,078,000

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Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
BR01002517	Development of Sports Complex, Islamia University Bahawalpur	<u>10,000,000</u>		
A13370	Others	10,000,000		
BR09000029	Modern Progressive Centre of Excellence in Islamic Studies at Islamia University Bahawalpur	<u>5,000,000</u>		
A12401	Office buildings	5,000,000		
LO08P00746	Establishment of Govt.Girls DegreeCollege Chung Lahore	<u>500,000</u>		
A09601	Plant and Machinery	200,000		
A09701	Purchase of Frurniture and Fixture	300,000		
LO08P00748	Establishment of Govt.Girls DegreeCollege Shahdra Lahore		<u>4,372,000</u>	
A09601	Plant and Machinery		2,645,000	
A09701	Purchase of Frurniture and Fixture		1,727,000	
LO09000230	Renovation / Upgradation of existing building GCU Lahore(Phase-II)	<u>500,000</u>		
A13370	Others	500,000		
LO09000268	Up-Gradation of IT Infrastructure in the PUCIT	<u>100,000</u>	<u>100,000</u>	
A09203	I.T. Equipment	100,000	100,000	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
LO09100362	Provision of Facilities for the Divisional Directorate of Colleges	<u>400,000</u>		
A09501	Transport	200,000		
A09701	Purchase of Frurniture and Fixture	200,000		
LO09200885	Purchase of land for Sub Campus of UET Taxila at Chakwal.	<u>6,513,000</u>	<u>94,653,000</u>	
A03770	Other	2,407,000		
A09101	Land and buildings	3,295,000	3,218,000	
A09102	Land and buildings- residential building		91,435,000	
A13304	Structures	811,000		
LO09200895	Establishment of School of Physical Sciences	<u>10,105,000</u>	<u>6,552,000</u>	
A03905	Newspapers Periodicals and Books	1,000		
A03942	Cost of Other Stores	1,000		
A09404	Medical And Laboratory Equipment	1,644,000		
A13370	Others	8,459,000	6,552,000	
LO09200896	Capacity Building University Law College, Punjab University Lahore	<u>8,542,000</u>	<u>5,945,000</u>	
A03903	Conference/Seminars/Workshops/ Symposia	862,000	862,000	
A03942	Cost of Other Stores	215,000	215,000	
A09404	Medical And Laboratory Equipment	6,707,000	4,110,000	
A13201	Furniture and Fixture	758,000	758,000	
LO09200897	Establishment Labs, Workshops, Ancillary Facilities in Dept. of Architecture, Punjab University Lahore	<u>2,225,000</u>	<u>6,000</u>	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
A09601	Plant and Machinery	2,225,000	6,000	
LO10000150	Construction of additional degree block at Govt. College for Women Khyaban-e-Sir Syed	<u>500,000</u>		
A09404	Medical And Laboratory Equipment	500,000		
LO10000152	Construction of Govt. Boys Degree College Kotla Arab Ali Khan, Gujrat.	<u>500,000</u>		
A09404	Medical And Laboratory Equipment	200,000		
A09701	Purchase of Frurniture and Fixture	300,000		
LO10000160	Establishment of Govt. Boys Degree College at Kunjah Mangowal	<u>500,000</u>		
A09404	Medical And Laboratory Equipment	200,000		
A09701	Purchase of Frurniture and Fixture	300,000		
LO10000164	Establishment of Govt. Degree College for Boys at Noushera Virkan, Gujranawala	<u>19,000</u>		
A09701	Purchase of Frurniture and Fixture	19,000		
LO10000168	Establishment of Govt. Girls Degree College at Ghakharmandi, Gujranawala	<u>83,000</u>		
A09404	Medical And Laboratory Equipment	83,000		
LO10000171	Establishment of Govt. Shahbaz Sharif Degree College for Women Jamke Cheema	<u>500,000</u>		
A09404	Medical And Laboratory Equipment	200,000		
A09701	Purchase of Frurniture and Fixture	300,000		

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P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
LO10000172	Establishment of Govt. Women Degree College Gowalmandi Lahore	<u>6,408,000</u>	<u>6,408,000</u>	
A09601	Plant and Machinery	3,010,000	3,010,000	
A09701	Purchase of Frurniture and Fixture	3,398,000	3,398,000	
LO10000178	Establishment of Veterinary Faculty	<u>1,656,000</u>	<u>1,656,000</u>	
A01101	Basic Pay of Officers	1,656,000	1,656,000	
LO10000181	Preservation of Quaid-e-Azam Library Building Lahore	<u>19,155,000</u>	<u>19,156,000</u>	
A03905	Newspapers Periodicals and Books	6,000,000	6,000,000	
A09203	I.T. Equipment	3,930,000	3,930,000	
A09470	Others	3,320,000	3,320,000	
A09701	Purchase of Frurniture and Fixture	5,905,000	5,905,000	
A13201	Furniture and Fixture		1,000	
LO10000185	Provision of Missing Facilities in Government. Degree College for Boys (Newly upgraded) Block No. 17, D.G.Khan	<u>500,000</u>	<u>500,000</u>	
A09601	Plant and Machinery	200,000	200,000	
A09701	Purchase of Frurniture and Fixture	300,000	300,000	
LO10000190	Provision of Missing Facilities in Govt. Degree College for Boys Dina	<u>500,000</u>		
A03970	Others	500,000		

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
LO10000192	Provision of Missing Facilities in Govt. Degree College for Women Dina	<u>500,000</u>		
A09404	Medical And Laboratory Equipment	500,000		
LO10000193	Provision of missing facilities in Govt. Degree College for Women Jahania	<u>3,845,000</u>	<u>3,478,000</u>	
A09404	Medical And Laboratory Equipment	367,000		
A09601	Plant and Machinery		3,478,000	
A09701	Purchase of Frurniture and Fixture	3,478,000		
LO10000199	Provision of Missing facilities in Govt. Post Graduate College Tahlia nala, Jhelum	<u>2,000,000</u>	<u>2,000,000</u>	
A09404	Medical And Laboratory Equipment	1,000,000	1,000,000	
A09701	Purchase of Frurniture and Fixture	1,000,000	1,000,000	
LO10000202	Provision of Missing Facilities: Construction of 6 class room and furniture, apparatus for MSc Chemistry lab in Govt. Islamia College Gujranwala	<u>2,055,000</u>		
A09404	Medical And Laboratory Equipment	1,000,000		
A09701	Purchase of Frurniture and Fixture	1,055,000		
LO10000212	Up-Gradation of Govt. Inter K.A. Islamia College Jamia Muhammadi Sharif, Chiniot	<u>500,000</u>	<u>500,000</u>	
A09404	Medical And Laboratory Equipment	300,000	300,000	
A09601	Plant and Machinery	100,000	100,000	
A09701	Purchase of Frurniture and Fixture	100,000	100,000	

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Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

LE4274 GENERAL UNIVERSITIES COLLEGES INSTIT

**LO11000134 Block Allocation for Missing Facilities in
the existing Colleges** **100,000,000**

A06470 Others 100,000,000

LO11000137 Block Allocation for Support to Universities **180,000,000**

A06470 Others 180,000,000

**LO11000149 Construction/ Completion of Admin. Block (1st
& 2nd Floor) & Science Labs Block (1st Floor)
at Government Post Graduate College Asghar
Mall, RWP** **500,000**

A09701 Purchase of Frurniture and Fixture 500,000

**LO11000156 Establishment of Government Degree College
for Women at Mirhan, Layyah** **200,000** **200,000**

A09501 Transport 100,000 100,000

A09701 Purchase of Frurniture and Fixture 100,000 100,000

**LO11000157 Establishment of Govt. Boys Degree at Rodha
District Khushab.** **5,320,000**

A03905 Newspapers Periodicals and Books 200,000

A09404 Medical And Laboratory Equipment 1,959,000

A09601 Plant and Machinery 1,126,000

A09701 Purchase of Frurniture and Fixture 2,035,000

**LO11000160 Establishment of Govt. Degree Colleg for
Women at Vanhar Bochal Kalan Chakwal** **2,000,000**

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
A09404	Medical And Laboratory Equipment	1,000,000		
A09701	Purchase of Frurniture and Fixture	1,000,000		
LO11000161	Establishment of Govt. Degree College for Boys at Aimanabad, Gujranawala	<u>500,000</u>		
A09404	Medical And Laboratory Equipment	200,000		
A09701	Purchase of Frurniture and Fixture	300,000		
LO11000162	Establishment of Govt. Degree College for Girls Kotli Sattian	<u>500,000</u>		
A03905	Newspapers Periodicals and Books	200,000		
A09701	Purchase of Frurniture and Fixture	300,000		
LO11000164	Establishment of Govt. Girls Degree College at Bhoun Chakwal	<u>284,000</u>		
A09404	Medical And Laboratory Equipment	284,000		
LO11000165	Establishment of Govt. Girls Degree College at Kanganpur, Kasur.	<u>14,075,000</u>		
A03905	Newspapers Periodicals and Books	2,125,000		
A09404	Medical And Laboratory Equipment	5,082,000		
A09601	Plant and Machinery	1,406,000		
A09701	Purchase of Frurniture and Fixture	5,462,000		
LO11000166	Establishment of Govt. Girls Degree College at Salamatpura Lahore	<u>577,000</u>		
A09601	Plant and Machinery	300,000		
A09701	Purchase of Frurniture and Fixture	277,000		

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
LO11000168	Establishment of Govt. Girls Degree College Wan Bhachran District Mianwali	<u>3,450,000</u>	<u>3,450,000</u>	
A03905	Newspapers Periodicals and Books	500,000	500,000	
A09404	Medical And Laboratory Equipment	600,000	600,000	
A09601	Plant and Machinery	1,050,000	1,050,000	
A09701	Purchase of Frurniture and Fixture	1,300,000	1,300,000	
LO11000185	Provision of Missing Facilities in Govt. Boys Degree College Jampur District Rajanpur.	<u>4,347,000</u>	<u>4,347,000</u>	
A09701	Purchase of Frurniture and Fixture	4,347,000	4,347,000	
LO11000187	Provision of Missing Facilities in Govt. Boys Degree College Chowk Azam District Layyah	<u>500,000</u>	<u>500,000</u>	
A09601	Plant and Machinery	200,000	200,000	
A09701	Purchase of Frurniture and Fixture	300,000	300,000	
LO11000190	Provision of Missing Facilities in Govt. Post-Graduate College Baghdad road Bahawalpur	<u>1,000,000</u>	<u>1,000,000</u>	
A03905	Newspapers Periodicals and Books	500,000	500,000	
A09404	Medical And Laboratory Equipment	500,000	500,000	
LO11000631	Establishment of Govt. Girls Degree College at Chak No.90/ML, TehsilKaror, District Layyah.	<u>340,000</u>		
A09701	Purchase of Frurniture and Fixture	340,000		

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
LO11000683	Establishment of Degree College for Women Kot Chutta D.G.Khan	<u>1,000,000</u>		
A09701	Purchase of Frurniture and Fixture	1,000,000		
LO11000707	Establishment of Degree College for Girls at Mari, Sargodha.	<u>500,000</u>		
A09601	Plant and Machinery	250,000		
A09701	Purchase of Frurniture and Fixture	250,000		
LO11000732	Establishment of Degree College for women at Mochh, Mainwali.	<u>2,616,000</u>		
A03905	Newspapers Periodicals and Books	616,000		
A09601	Plant and Machinery	1,000,000		
A09701	Purchase of Frurniture and Fixture	1,000,000		
LO11000755	Establishment of Degree College For s Rangpur Baghoor, Khushab.	<u>500,000</u>		
A09601	Plant and Machinery	250,000		
A09701	Purchase of Frurniture and Fixture	250,000		
LO11000756	Establishment of Degree College for Girls at Bhera, Sarogha.	<u>500,000</u>		
A09601	Plant and Machinery	250,000		
A09701	Purchase of Frurniture and Fixture	250,000		
LO11000929	Establishment of Govt.Degree College for Women, multan Khurd, District Chakwal	<u>400,000</u>		

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Higher Education

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
A03905	Newspapers Periodicals and Books	50,000		
A03970	Others	50,000		
A09203	I.T. Equipment	50,000		
A09404	Medical And Laboratory Equipment	100,000		
A09601	Plant and Machinery	50,000		
A09701	Purchase of Frurniture and Fixture	100,000		
LO11000931	Establishment of Govt.Degree College for women, Tamman, District Chakwal	<u>400,000</u>		
A03905	Newspapers Periodicals and Books	50,000		
A03970	Others	50,000		
A09203	I.T. Equipment	50,000		
A09404	Medical And Laboratory Equipment	100,000		
A09601	Plant and Machinery	50,000		
A09701	Purchase of Frurniture and Fixture	100,000		
LO11001220	Advancement of Information Technology amongst students through provision of Laptop Computers.		<u>336,000</u>	
A01151	Basic Pay of Other Staff		336,000	
LO11001878	Establishment of Govt.Girls Degree College Manghot. Thsil Gujjar Khan District Rawalpindi.		<u>82,000,000</u>	
A13370	Others		82,000,000	
LO11002520	Establishment of Government Degree College for Women, Daudhkhel, Tehsil and District Mianwali		<u>2,500,000</u>	
A03905	Newspapers Periodicals and Books		1,000,000	

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
A09601	Plant and Machinery		1,500,000	
LO11002521	Establishment of Government Degree College for Women, Musakhel, Tehsil and District Mianwali		<u>2,500,000</u>	
A03905	Newspapers Periodicals and Books		1,000,000	
A09601	Plant and Machinery		1,500,000	
LO11002644	Government Degree College for Women, Muslim Town, Rawalpindi	<u>5,000,000</u>	<u>5,000,000</u>	
A09701	Purchase of Frurniture and Fixture	5,000,000	5,000,000	
LO11002645	Provision of Funds for Government College for women Khurrianwala, Faisalabad	<u>1,000,000</u>		
A09701	Purchase of Frurniture and Fixture	1,000,000		
LO11002646	Government College for Women, Township, Lahore	<u>2,308,000</u>		
A09601	Plant and Machinery	383,000		
A09701	Purchase of Frurniture and Fixture	1,925,000		
LO11002647	Provision of Missing Facilities to Government Degree College for Women,Bilal Ganj, Lahore	<u>1,185,000</u>		
A09601	Plant and Machinery	105,000		
A09701	Purchase of Frurniture and Fixture	1,080,000		

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
LO11002648	Provision of Missing Facilities at Government Degree College for Women,Hasilpur, District Bahawalpur	<u>2,243,000</u>	<u>2,243,000</u>	
A09701	Purchase of Frurniture and Fixture	2,243,000	2,243,000	
LO11002650	Provision of Accessories to Governme egree College for Women, Wapda Town, Lahore	<u>2,000,000</u>	<u>2,000,000</u>	
A09701	Purchase of Frurniture and Fixture	2,000,000	2,000,000	
LO11002651	Provision of Missing Facilities at Government Degree College for Boys Kot Radha Kishen, District Kasur	<u>1,022,000</u>	<u>1,022,000</u>	
A09404	Medical And Laboratory Equipment	22,000	22,000	
A09701	Purchase of Frurniture and Fixture	1,000,000	1,000,000	
LO12000457	Establishment of Raza Farooq Memorial Library at T.T.Singh	<u>16,611,000</u>		
A01101	Basic Pay of Officers	312,000		
A01151	Basic Pay of Other Staff	487,000		
A01201	Senior Post Allowance	1,414,000		
A01274	Medical Charges	10,000		
A03905	Newspapers Periodicals and Books	7,800,000		
A03970	Others	1,232,000		
A09203	I.T. Equipment	1,874,000		
A09701	Purchase of Frurniture and Fixture	3,482,000		
LO12000458	Establishment of Govt. Boys Degree College, Rehmatabad	<u>500,000</u>	<u>500,000</u>	

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
A03905	Newspapers Periodicals and Books	100,000	100,000	
A03970	Others	50,000	50,000	
A09203	I.T. Equipment	50,000	50,000	
A09404	Medical And Laboratory Equipment	100,000	100,000	
A09601	Plant and Machinery	100,000	100,000	
A09701	Purchase of Frurniture and Fixture	100,000	100,000	
LO12000460	Establishment of Govt. Girls Degree College Dhudial	<u>3,980,000</u>	<u>3,980,000</u>	
A03970	Others	126,000	126,000	
A09404	Medical And Laboratory Equipment	2,300,000	2,300,000	
A09701	Purchase of Frurniture and Fixture	1,554,000	1,554,000	
LO12000461	Establishment of Govt. Boys Degree College at Kunjah Mangowal	<u>579,000</u>	<u>579,000</u>	
A09701	Purchase of Frurniture and Fixture	579,000	579,000	
LO12000464	Establishment of Degree College for Girls, Behl, Bhakkar.	<u>2,500,000</u>		
A03905	Newspapers Periodicals and Books	150,000		
A09601	Plant and Machinery	2,100,000		
A09701	Purchase of Frurniture and Fixture	250,000		
LO12000465	Establishment of Govt. Girls Degree College Sagheer Shaheed Park, Nowshera Road, Gujranwala	<u>6,158,000</u>	<u>6,158,000</u>	
A03905	Newspapers Periodicals and Books	205,000	205,000	
A03970	Others	50,000	50,000	
A09404	Medical And Laboratory Equipment	1,953,000	1,953,000	
A09601	Plant and Machinery	467,000	467,000	

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
A09701	Purchase of Frurniture and Fixture	3,483,000	3,483,000	
LO12000466	Establishment of Govt. Girls Degree College at Wazirabad	<u>6,158,000</u>	<u>6,158,000</u>	
A03905	Newspapers Periodicals and Books	205,000	205,000	
A03970	Others	50,000	50,000	
A09404	Medical And Laboratory Equipment	1,953,000	1,953,000	
A09601	Plant and Machinery	467,000	467,000	
A09701	Purchase of Frurniture and Fixture	3,483,000	3,483,000	
LO12000467	Establishment of Boys Degree College at Ghakkar Mandi, Gujranwala	<u>6,158,000</u>	<u>6,158,000</u>	
A03905	Newspapers Periodicals and Books	205,000	205,000	
A03970	Others	50,000	50,000	
A09404	Medical And Laboratory Equipment	1,953,000	1,953,000	
A09601	Plant and Machinery	467,000	467,000	
A09701	Purchase of Frurniture and Fixture	3,483,000	3,483,000	
LO12000468	Establishment of Govt. Benazir Shaheed Degree College at Bhaghat	<u>1,000,000</u>	<u>1,000,000</u>	
A09701	Purchase of Frurniture and Fixture	1,000,000	1,000,000	
LO12000469	Establishment of Govt. Girls Degree College Talwandi Bhindran	<u>8,756,000</u>	<u>8,756,000</u>	
A03905	Newspapers Periodicals and Books	1,000,000	1,000,000	
A09404	Medical And Laboratory Equipment	2,000,000	2,000,000	
A09601	Plant and Machinery	1,056,000	1,056,000	
A09701	Purchase of Frurniture and Fixture	4,700,000	4,700,000	

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P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
LO12000470	Establishment of Govt. Boys Degree College Shalimar Town, Lahore.	<u>11,789,000</u>	<u>11,789,000</u>	
A03905	Newspapers Periodicals and Books	1,000,000	1,000,000	
A09404	Medical And Laboratory Equipment	1,969,000	5,354,000	
A09601	Plant and Machinery	5,354,000	1,969,000	
A09701	Purchase of Frurniture and Fixture	3,466,000	3,466,000	
LO12000471	Establishment Govt. Degree College for Boys Ghaziabad, Lahore	<u>11,115,000</u>	<u>11,115,000</u>	
A03905	Newspapers Periodicals and Books	500,000	500,000	
A09404	Medical And Laboratory Equipment	3,921,000	3,921,000	
A09601	Plant and Machinery	1,668,000	1,668,000	
A09701	Purchase of Frurniture and Fixture	5,026,000	5,026,000	
LO12000474	Establishment of Govt. College for Women Syed Chirgh Shah Town, Kasur.	<u>5,464,000</u>		
A03905	Newspapers Periodicals and Books	500,000		
A09404	Medical And Laboratory Equipment	1,000,000		
A09601	Plant and Machinery	1,964,000		
A09701	Purchase of Frurniture and Fixture	2,000,000		
LO12000476	Establishment of Govt. Degree College for Women, Kot Qaisrani, Tehsil Taunsa, District D.G.Khan.	<u>2,860,000</u>	<u>2,860,000</u>	
A03905	Newspapers Periodicals and Books	400,000	400,000	
A09203	I.T. Equipment	60,000	60,000	
A09601	Plant and Machinery	1,500,000	1,500,000	
A09701	Purchase of Frurniture and Fixture	900,000	900,000	

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P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
LO12000480	Establishment of Girls Degree College Kudwala, Tehsil Yazman, Bahawalpur.	<u>36,000</u>	<u>9,900,000</u>	
A03905	Newspapers Periodicals and Books		1,000,000	
A03970	Others		400,000	
A09404	Medical And Laboratory Equipment		2,000,000	
A09470	Others		300,000	
A09501	Transport		5,000,000	
A09701	Purchase of Frurniture and Fixture	36,000	1,200,000	
LO12000482	Provision of Missing Facilities in Govt. Degree College for Women, Zafar-ul-Haq Road, RWP	<u>500,000</u>	<u>500,000</u>	
A09404	Medical And Laboratory Equipment	500,000	500,000	
LO12000483	Provision of Missing Facilities in Govt. College for Women Peshawer Road R/pindi	<u>5,000,000</u>	<u>5,000,000</u>	
A09404	Medical And Laboratory Equipment	3,000,000	3,000,000	
A09701	Purchase of Frurniture and Fixture	2,000,000	2,000,000	
LO12000484	Up-gradation of Inter College for Boys Kallar Syedan R/pindi	<u>8,000,000</u>	<u>8,000,000</u>	
A03905	Newspapers Periodicals and Books	600,000	600,000	
A09404	Medical And Laboratory Equipment	4,000,000	4,000,000	
A09701	Purchase of Frurniture and Fixture	3,400,000	3,400,000	
LO12000486	Provision of Missing Facilities in Govt. Degree College for Women Liaqatabad Mianwali	<u>1,400,000</u>	<u>1,400,000</u>	
A09601	Plant and Machinery	547,000	547,000	

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
A09701	Purchase of Frurniture and Fixture	853,000	853,000	
LO12000487	Provision of Missing Facilities at Govt. College for Women peoples Colony No. 2 Faisalabad	<u>10,000,000</u>	<u>4,100,000</u>	
A03970	Others	100,000		
A09404	Medical And Laboratory Equipment	1,000,000		
A09701	Purchase of Frurniture and Fixture	8,900,000	4,100,000	
LO12000488	Provision of Missing Facilities in Govt. Postgraduate College of Science Faisalabad	<u>501,000</u>	<u>501,000</u>	
A06470	Others	501,000	501,000	
LO12000489	Provision of Fudns for Govt. College for Women, D-Type Colony	<u>2,564,000</u>	<u>2,564,000</u>	
A06470	Others	2,564,000	2,564,000	
LO12000490	Provision of Missing Facilities at Govt. College Jarranwala F/abad	<u>1,723,000</u>	<u>1,723,000</u>	
A09203	I.T. Equipment	818,000	818,000	
A09601	Plant and Machinery	30,000	30,000	
A09701	Purchase of Frurniture and Fixture	875,000	875,000	
LO12000491	Construction of Building for Boys Degree College Srai Alamgir, Gujrat	<u>3,000,000</u>	<u>3,000,000</u>	
A09701	Purchase of Frurniture and Fixture	3,000,000	3,000,000	

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
LO12000492	Provision of Missing Facilities in Govt. College for Women, Dinga (Gujrat) Tehsil, Kharian Distt. Gujrat	<u>3,153,000</u>	<u>3,153,000</u>	
A09701	Purchase of Frurniture and Fixture	3,153,000	3,153,000	
LO12000493	Construction of Building for Govt. Degree College for Women Zafarwal, District Narowal	<u>5,000,000</u>	<u>5,000,000</u>	
A03905	Newspapers Periodicals and Books	700,000	700,000	
A09404	Medical And Laboratory Equipment	1,392,000	1,392,000	
A09601	Plant and Machinery	319,000	319,000	
A09701	Purchase of Frurniture and Fixture	2,589,000	2,589,000	
LO12000495	Provision of Missing Facilities Govt. Dyal Singh College Lahore	<u>5,646,000</u>	<u>5,646,000</u>	
A09601	Plant and Machinery	1,068,000	1,068,000	
A09701	Purchase of Frurniture and Fixture	4,578,000	4,578,000	
LO12000501	Provision of Missing Facilities to Govt. Degree College (B) Minchanabad Bahawalnagar	<u>1,000,000</u>	<u>1,000,000</u>	
A09701	Purchase of Frurniture and Fixture	1,000,000	1,000,000	
LO12000507	Construction of Post Graduate Block LCWU, Lahore	<u>1,000,000</u>		
A06470	Others	1,000,000		
LO12000508	Establishment of World Class Technology University at Sialkot	<u>10,000,000</u>		

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
A06470	Others	10,000,000		
LO12000509	Feasibility - Master planning for Establishment of Knowledge City at Dera Rakh Chaal, Lahore PC-II	<u>10,000,000</u>		
A06470	Others	10,000,000		
LO12000510	Establishment of PMU for Technology University at Lahore	<u>40,000,000</u>		
A06470	Others	40,000,000		
LO12000511	Feasibility - Master planning for Establishment of Knowledge Park at Muridke (PC-II)	<u>10,000,000</u>		
A06470	Others	10,000,000		
LO12000512	Allocation for completion of incomplete schemes of previous years	<u>40,000,000</u>		
A06470	Others	40,000,000		
LO12000513	Provision of Additional Facilities to existing Colleges	<u>50,000,000</u>		
A06470	Others	50,000,000		
LO12000525	Block Allocation for new initiatives under Higher Education	<u>322,509,000</u>		
A06470	Others	322,509,000		

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
LO12000526	Provision of Buses for women Colleges in Punjab.	<u>1,000,000,000</u>		
A09501	Transport	1,000,000,000		
LO12000639	Provision of Laptops	<u>4,000,000,000</u>	<u>3,877,888,000</u>	
A01156	Pay of contract staff		2,000,000	
A03902	Printing and Publication		15,000,000	
A03907	Advertising & Publicity		40,000,000	
A03940	Unforeseen expenditure		10,000,000	
A03970	Others		5,000,000	
A09201	Hardware	4,000,000,000	3,805,888,000	
LO12000728	Establishment of Information Technology University Punjab (ITUP) atLahore (Phase-I)		<u>195,000,000</u>	
A01106	Pay of contract staff		13,750,000	
A01156	Pay of contract staff		4,000,000	
A01263	Research Allowance		1,000,000	
A03202	Telephone and Trunk Call		1,500,000	
A03204	Electronic Communication		1,200,000	
A03205	Courier and Pilot Service		400,000	
A03303	Electricity		3,300,000	
A03402	Rent for Office Building		34,000,000	
A03407	Rates and Taxes		375,000	
A03409	Insurance		500,000	
A03805	Travelling Allowance		1,000,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		1,400,000	
A03901	Stationery		3,000,000	
A03902	Printing and Publication		2,500,000	
A03903	Conference/Seminars/Workshops/ Symposia		3,000,000	
A03905	Newspapers Periodicals and Books		5,000,000	

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Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

LE4274 GENERAL UNIVERSITIES COLLEGES INSTIT

A03907	Advertising & Publicity		1,500,000	
A03970	Others		16,700,000	
A09201	Hardware		43,000,000	
A09203	I.T. Equipment		2,000,000	
A09501	Transport		11,000,000	
A09601	Plant and Machinery		5,872,000	
A09701	Purchase of Frurniture and Fixture		39,003,000	

LO12000864 Construction of Govt. Girls College **380,000**
Shakargarh District Narowal.

A09103	Land and buildings- office buildings		380,000	
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LO12000873 Up-Gradation of newly converted College into **5,000,000**
Women UniversityGovernment College for Women
Madina Town, Faisalabad.

A09203	I.T. Equipment		1,350,000	
A09601	Plant and Machinery		1,650,000	
A09701	Purchase of Frurniture and Fixture		2,000,000	

LO12000875 Establishment of Women University at Sialkot. **5,000,000**

A03905	Newspapers Periodicals and Books		250,000	
A09404	Medical And Laboratory Equipment		183,000	
A09501	Transport		2,450,000	
A09601	Plant and Machinery		1,212,000	
A09701	Purchase of Frurniture and Fixture		905,000	

LO12000877 Establishment of Women University at **5,000,000**
Bahawalpur.

A09203	I.T. Equipment		1,130,000	
A09501	Transport		1,611,000	

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Higher Education

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
A09601	Plant and Machinery		1,469,000	
A09701	Purchase of Frurniture and Fixture		790,000	
LO12000879	Establishment of Women University at Mul		<u>5,000,000</u>	
A03905	Newspapers Periodicals and Books		100,000	
A03970	Others		400,000	
A09203	I.T. Equipment		814,000	
A09501	Transport		1,500,000	
A09601	Plant and Machinery		690,000	
A09701	Purchase of Frurniture and Fixture		1,496,000	
LO12000885	Establishment of Muhammad Nawaz Sharif University of Engineering & Technology Multan.		<u>22,035,000</u>	
A03970	Others		22,035,000	
LO12000993	Establishment of I.T Center at Emerson College Bosan Road, Multan.		<u>4,000,000</u>	
A09601	Plant and Machinery		4,000,000	
LO12001627	Provision of Missing Facilities for Government College for Girls Rahwali, Gujranwala		<u>818,000</u>	
A09701	Purchase of Frurniture and Fixture		818,000	
LO12001706	Development of GCU, Lahore, New Campus at Kala Shah Kaku		<u>100,000,000</u>	
A09701	Purchase of Frurniture and Fixture		100,000,000	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
SG09000065	Establishment of Industrial Units for Department of Pharmacy, University of Sargodha, Sargodha	<u>1,530,000</u>	<u>1,530,000</u>	
A09404	Medical And Laboratory Equipment	1,530,000	1,530,000	
101-A				
LO13000228	Establishment of Govt. Boys Degree College Jalalpur Bhattian District Hafizabad			<u>4,072,000</u>
A03905	Newspapers Periodicals and Books			767,000
A03970	Others			787,000
A09203	I.T. Equipment			969,000
A09404	Medical And Laboratory Equipment			525,000
A09470	Others			60,000
A09701	Purchase of Frurniture and Fixture			964,000
103-A				
LO13000229	Establishment of Girls Degree College Mauza Galiana District Gujrat			<u>3,000,000</u>
A03970	Others			20,000
A09404	Medical And Laboratory Equipment			1,039,000
A09601	Plant and Machinery			182,000
A09701	Purchase of Frurniture and Fixture			1,759,000
104-A				
LO10000173	Establishment of Govt. Zulfiqar Ali Bhutto Shaheed Degree College at Pharianwali	<u>1,000,000</u>	<u>1,000,000</u>	<u>900,000</u>
A03905	Newspapers Periodicals and Books			204,000
A09404	Medical And Laboratory Equipment			100,000
A09601	Plant and Machinery			466,000
A09701	Purchase of Frurniture and Fixture	1,000,000	1,000,000	130,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
114-A				
LO12000472	Establishment of Govt. Khawaja Rafique Shaheed College, Walton Road, Lahore.	<u>11,115,000</u>	<u>11,115,000</u>	<u>84,000</u>
A03905	Newspapers Periodicals and Books	500,000	500,000	
A09404	Medical And Laboratory Equipment	3,921,000	3,921,000	
A09601	Plant and Machinery	1,668,000	1,668,000	
A09701	Purchase of Frurniture and Fixture	5,026,000	5,026,000	84,000
115-A				
LO12000473	Govt. Rabia Basri College for Women, Walton Road, Lahore.	<u>11,115,000</u>	<u>13,624,000</u>	<u>96,000</u>
A03905	Newspapers Periodicals and Books	500,000	500,000	
A09404	Medical And Laboratory Equipment	3,921,000	3,921,000	
A09601	Plant and Machinery	1,668,000	1,668,000	
A09701	Purchase of Frurniture and Fixture	5,026,000	7,535,000	96,000
119-A				
LO13000230	Establishment of Girls Degree College Farooqabad Sheikhpura			<u>5,845,000</u>
A03905	Newspapers Periodicals and Books			1,237,000
A09404	Medical And Laboratory Equipment			466,000
A09601	Plant and Machinery			1,193,000
A09701	Purchase of Frurniture and Fixture			2,949,000
120-A				
LO13000231	Establishment of Govt. Peer Bhar Shah Degree College for Women Sheikhpura			<u>11,568,000</u>
A03905	Newspapers Periodicals and Books			541,000
A03970	Others			11,000
A09404	Medical And Laboratory Equipment			4,410,000
A09601	Plant and Machinery			2,416,000
A09701	Purchase of Frurniture and Fixture			4,190,000

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
121-A				
LO13000232	Establishment of Govt. Girls Degree College Vandala Diyal Shah			<u>12,226,000</u>
A03905	Newspapers Periodicals and Books			1,237,000
A03970	Others			11,000
A09404	Medical And Laboratory Equipment			6,683,000
A09601	Plant and Machinery			1,346,000
A09701	Purchase of Frurniture and Fixture			2,949,000
122-A				
LO13000233	Establishment of Degree College for Boys Muridke District Sheikhpura			<u>8,848,000</u>
A03905	Newspapers Periodicals and Books			1,237,000
A09404	Medical And Laboratory Equipment			3,925,000
A09601	Plant and Machinery			809,000
A09701	Purchase of Frurniture and Fixture			2,877,000
124-A				
LO13000234	Establishment of Government Degree College for Girls Mustafabad District Kasur			<u>3,000,000</u>
A03905	Newspapers Periodicals and Books			500,000
A09601	Plant and Machinery			1,500,000
A09701	Purchase of Frurniture and Fixture			1,000,000
126-A				
LO13000235	Establishment of Girls Degree College at Gogera Okara			<u>975,000</u>
A03905	Newspapers Periodicals and Books			571,000
A09404	Medical And Laboratory Equipment			160,000
A09601	Plant and Machinery			31,000
A09701	Purchase of Frurniture and Fixture			213,000

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
128-A				
LO13000236	Establishment of Govt. Degree College for Boys at Kaliyana Pakpattan District Pakpattan			<u>2,125,000</u>
A03905	Newspapers Periodicals and Books			500,000
A03970	Others			640,000
A09203	I.T. Equipment			625,000
A09404	Medical And Laboratory Equipment			72,000
A09470	Others			100,000
A09701	Purchase of Frurniture and Fixture			188,000
129-A				
LO13000237	Establishment of Govt. Girls Degree College Galaywal			<u>2,366,000</u>
A03905	Newspapers Periodicals and Books			500,000
A03919	Payments to Others for Service Rendered			500,000
A09404	Medical And Laboratory Equipment			432,000
A09601	Plant and Machinery			422,000
A09701	Purchase of Frurniture and Fixture			512,000
131-A				
LO12000475	Establishment of Govt. Girls Degree College Talamba, Khanewal	<u>7,000,000</u>		<u>9,000,000</u>
A03970	Others			2,000,000
A09501	Transport	7,000,000		
A09601	Plant and Machinery			4,149,000
A09701	Purchase of Frurniture and Fixture			2,851,000
132-A				
LO13000238	Establishment of Government Degree College at Sarai Sidhu District Khanewal			<u>2,168,000</u>
A03905	Newspapers Periodicals and Books			500,000
A09601	Plant and Machinery			788,000
A09701	Purchase of Frurniture and Fixture			880,000

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
135-A				
LO13000239	Establishment of Govt. Girls Degree College at Shehr Kot Mithan District Rajanpur			<u>5,700,000</u>
A03905	Newspapers Periodicals and Books			800,000
A09203	I.T. Equipment			100,000
A09404	Medical And Laboratory Equipment			2,000,000
A09601	Plant and Machinery			1,000,000
A09701	Purchase of Frurniture and Fixture			1,800,000
136-A				
LO13000240	Establishment of Boys Degree College Chowk Sarwar Shaheed District Muzaffargarh			<u>5,000,000</u>
A03905	Newspapers Periodicals and Books			500,000
A09601	Plant and Machinery			2,000,000
A09701	Purchase of Frurniture and Fixture			2,500,000
137-A				
LO13000241	Establishment of Girls Degree College Chowk Sarwar Shaheed District Muzaffargarh			<u>5,000,000</u>
A03905	Newspapers Periodicals and Books			500,000
A09404	Medical And Laboratory Equipment			1,437,000
A09601	Plant and Machinery			563,000
A09701	Purchase of Frurniture and Fixture			2,500,000
138-A				
LO12000477	Establishment of Govt. Girls Degree College at Sanawaan M.Ghar	<u>1,000,000</u>	<u>1,000,000</u>	<u>5,000,000</u>
A03905	Newspapers Periodicals and Books			500,000
A09404	Medical And Laboratory Equipment			1,500,000
A09601	Plant and Machinery			1,500,000
A09701	Purchase of Frurniture and Fixture	1,000,000	1,000,000	1,500,000

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
139-A				
LO13000242	Establishment of Government Girls Degree College Peer Juggi Shareef District Layyah			<u>4,200,000</u>
A03905	Newspapers Periodicals and Books			500,000
A09404	Medical And Laboratory Equipment			1,600,000
A09470	Others			100,000
A09601	Plant and Machinery			300,000
A09701	Purchase of Frurniture and Fixture			1,700,000
140-A				
LO13000243	Establishment of Girls Degree College at Tehsil Headquarter Chobara District Layyah			<u>4,200,000</u>
A03905	Newspapers Periodicals and Books			500,000
A03970	Others			100,000
A09404	Medical And Laboratory Equipment			1,600,000
A09601	Plant and Machinery			300,000
A09701	Purchase of Frurniture and Fixture			1,700,000
141-A				
LO12000478	Establishment of Boys Degree College Sama Satta, Bahawalpur	<u>500,000</u>	<u>500,000</u>	<u>2,000,000</u>
A01106	Pay of contract staff			200,000
A03905	Newspapers Periodicals and Books	500,000	500,000	500,000
A09404	Medical And Laboratory Equipment			400,000
A09501	Transport			300,000
A09701	Purchase of Frurniture and Fixture			100,000
A09802	Purchase of other assets-others			500,000
142-A				
LO12000479	Establishment of Girls Degree College Sama Satta, Bahawalpur	<u>500,000</u>	<u>500,000</u>	<u>2,500,000</u>
A03905	Newspapers Periodicals and Books	500,000	500,000	
A03970	Others			200,000

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
A09404	Medical And Laboratory Equipment			500,000
A09501	Transport			300,000
A09701	Purchase of Frurniture and Fixture			1,000,000
A09802	Purchase of other assets-others			500,000
143-A				
LO13000244	Establishment of Degree College (W) Hataigi District Bahawalpur			<u>4,770,000</u>
A03905	Newspapers Periodicals and Books			500,000
A03970	Others			500,000
A09404	Medical And Laboratory Equipment			550,000
A09601	Plant and Machinery			220,000
A09701	Purchase of Frurniture and Fixture			3,000,000
144-A				
LO13000245	Establishment of Govt. Degree College for Girls at Bangla Tailwala Tehsil Yazman District Bahawalpur.			<u>2,500,000</u>
A03905	Newspapers Periodicals and Books			500,000
A03970	Others			300,000
A09404	Medical And Laboratory Equipment			600,000
A09601	Plant and Machinery			500,000
A09701	Purchase of Frurniture and Fixture			600,000
145-A				
LO13000246	Establishment of Girls Degree College Chonna Wala Hasilpur District Bahawalpur.			<u>3,500,000</u>
A03905	Newspapers Periodicals and Books			500,000
A03970	Others			300,000
A09404	Medical And Laboratory Equipment			600,000
A09601	Plant and Machinery			500,000
A09701	Purchase of Frurniture and Fixture			1,600,000

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
147-A				
LO12000481	Establishment of Boys Degree College Maroot, Tehsil Fortabbas, Bahawalnagar.	<u>83,000</u>	<u>9,500,000</u>	<u>500,000</u>
A03905	Newspapers Periodicals and Books		1,000,000	500,000
A03970	Others		200,000	
A09404	Medical And Laboratory Equipment		200,000	
A09470	Others		2,000,000	
A09501	Transport		5,000,000	
A09701	Purchase of Frurniture and Fixture	83,000	1,100,000	
149-A				
LO13000247	Re-construction of Building for Govt. College for Women Murree			<u>3,482,000</u>
A09701	Purchase of Frurniture and Fixture			3,482,000
154-A				
LO12000485	Provision of Missing Facilities in Govt. Girls Degree College Pind Dadan Khan Jhelum	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A09404	Medical And Laboratory Equipment	1,000,000	1,000,000	
A09601	Plant and Machinery			1,000,000
A09701	Purchase of Frurniture and Fixture	1,000,000	1,000,000	1,000,000
160-A				
LO13000248	Construction of Building Govt. College for Women Dijkot Faisalabad.			<u>9,218,000</u>
A03905	Newspapers Periodicals and Books			500,000
A09404	Medical And Laboratory Equipment			3,037,000
A09601	Plant and Machinery			572,000
A09701	Purchase of Frurniture and Fixture			5,109,000
163-A				
LO13000249	Provision of Missing Facilities in Govt. Post Graduate College Sammundry F/abad			<u>300,000</u>

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09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
A09701	Purchase of Frurniture and Fixture			300,000
165-A				
LO13000250	Provision of Missing Facilities in Govt. College Karkhana Bazar F/abad			<u>5,175,000</u>
A09203	I.T. Equipment			248,000
A09601	Plant and Machinery			490,000
A09701	Purchase of Frurniture and Fixture			4,437,000
166-A				
LO13000251	Provisioin of Missing Facilities in Govt. Islamia College for (W) Eidgah Road F/abad			<u>3,603,000</u>
A09203	I.T. Equipment			280,000
A09601	Plant and Machinery			600,000
A09701	Purchase of Frurniture and Fixture			2,723,000
167-A				
LO13000252	Provision of Missing Facilities for Govt. College for Girls Rahwali G/wala			<u>1,000,000</u>
A09701	Purchase of Frurniture and Fixture			1,000,000
169-A				
LO11002649	Provision of Missing Facilities to Government Zamindara College, District, Gujrat	<u>5,000,000</u>		<u>7,507,000</u>
A09404	Medical And Laboratory Equipment			7,507,000
A09601	Plant and Machinery	5,000,000		
172-A				
LO13000253	Provision of Missing Facilities in Govt. College (W) Pasrur Sailkot			<u>9,271,000</u>
A09601	Plant and Machinery			673,000
A09701	Purchase of Frurniture and Fixture			8,598,000

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
174-A				
LO12000494	Provision of Missing Facilities in Govt. Inter College for Girls Ravi Road, Data Nagar Lahore	<u>25,000,000</u>		<u>1,000,000</u>
A06470	Others	25,000,000		1,000,000
176-A				
LO12000496	Provision of Missing Facilities in Govt. Fatima Jinnah College (W) Chuna Mandi Lahore	<u>8,199,000</u>		<u>8,199,000</u>
A06470	Others	8,199,000		8,199,000
177-A				
LO09000332	Rehabilitation/ Provision of missing facilities at Queen Marry College, Lahore.	<u>10,000,000</u>	<u>7,200,000</u>	<u>10,000,000</u>
A03919	Payments to Others for Service Rendered	2,200,000	2,200,000	500,000
A09404	Medical And Laboratory Equipment	1,500,000		5,000,000
A09601	Plant and Machinery	2,300,000	2,000,000	1,500,000
A09701	Purchase of Frurniture and Fixture	4,000,000	3,000,000	3,000,000
178-A				
LO11000183	Provision of Missing Facilities for Govt. College of Home Economics Gulberg Lahore	<u>20,000,000</u>	<u>20,000,000</u>	<u>9,200,000</u>
A09501	Transport	8,914,000	8,914,000	
A09601	Plant and Machinery	6,613,000	6,613,000	8,200,000
A09701	Purchase of Frurniture and Fixture	4,473,000	4,473,000	1,000,000
180-A				
LO12000497	Construction of Building of Degree College for Women Shahkot Distt. Nankanasahib	<u>5,000,000</u>	<u>5,000,000</u>	<u>5,060,000</u>
A03905	Newspapers Periodicals and Books	200,000	200,000	
A03970	Others	30,000	30,000	
A09404	Medical And Laboratory Equipment	3,343,000	3,343,000	2,493,000
A09601	Plant and Machinery	1,427,000	1,427,000	

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09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
A09701	Purchase of Frurniture and Fixture			2,567,000
181-A				
LO13000254	Provision of Missing Facilities in Govt. Degree College for Women Warburtan N/sahib			<u>5,874,000</u>
A03905	Newspapers Periodicals and Books			500,000
A03970	Others			330,000
A09601	Plant and Machinery			3,540,000
A09701	Purchase of Frurniture and Fixture			1,504,000
182-A				
LO12000498	Provision of Missing Facilities at Govt. College for Women Phoolnagar Kasur	<u>20,000,000</u>	<u>14,335,000</u>	<u>335,000</u>
A03905	Newspapers Periodicals and Books	246,000	246,000	
A09404	Medical And Laboratory Equipment	7,509,000	5,824,000	
A09601	Plant and Machinery	980,000		235,000
A09701	Purchase of Frurniture and Fixture	11,265,000	8,265,000	100,000
184-A				
LO13000255	Provision of Missing Facilities in Govt. Degree College for Boys Mustafabad District Kasur			<u>13,626,000</u>
A03905	Newspapers Periodicals and Books			216,000
A09404	Medical And Laboratory Equipment			4,699,000
A09501	Transport			3,200,000
A09601	Plant and Machinery			980,000
A09701	Purchase of Frurniture and Fixture			4,531,000
185-A				
LO13000256	Construction of Building of Govt. Boys Degree College Jalalpur Pirwala District Multan			<u>2,389,000</u>
A09404	Medical And Laboratory Equipment			89,000
A09601	Plant and Machinery			1,772,000
A09701	Purchase of Frurniture and Fixture			528,000

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
187-A				
LO13000257	Provision of missing facilities in Govt. Degree College (Boys) Shujabad Multan			<u>3,401,000</u>
A09601	Plant and Machinery			2,428,000
A09701	Purchase of Frurniture and Fixture			973,000
188-A				
LO12000499	Construction of Building of Govt. Degree College, for Women Chak No.365/WB District Lodhran	<u>10,000,000</u>	<u>10,000,000</u>	<u>7,984,000</u>
A03905	Newspapers Periodicals and Books	1,237,000	1,237,000	
A09404	Medical And Laboratory Equipment	6,991,000	6,991,000	839,000
A09601	Plant and Machinery			5,439,000
A09701	Purchase of Frurniture and Fixture	1,772,000	1,772,000	1,706,000
189-A				
LO13000258	Provision of Missing Facilities in Govt. Degree college Women Dunyapur District Lodhran.			<u>8,633,000</u>
A03905	Newspapers Periodicals and Books			630,000
A06470	Others			2,028,000
A09404	Medical And Laboratory Equipment			2,650,000
A09601	Plant and Machinery			1,012,000
A09701	Purchase of Frurniture and Fixture			2,313,000
190-A				
LO13000259	Provision of Missing Facilities at Govt. Boys Degree college Dunyapur District Lodhran.			<u>8,633,000</u>
A03905	Newspapers Periodicals and Books			1,000,000
A09404	Medical And Laboratory Equipment			2,830,000
A09601	Plant and Machinery			1,325,000
A09701	Purchase of Frurniture and Fixture			3,478,000

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
192-A				
LO12000500	Provision of Missing Facilities for Govt. Degree College for Women Burewala	<u>5,000,000</u>	<u>5,000,000</u>	<u>5,686,000</u>
A09601	Plant and Machinery	1,425,000	1,425,000	1,000
A09701	Purchase of Frurniture and Fixture	3,575,000	3,575,000	5,685,000
197-A				
LO13000260	Provision of Missing Facilities in Govt. Girls College Kot Addu			<u>200,000</u>
A09701	Purchase of Frurniture and Fixture			200,000
201-A				
LO13000261	Provision of Missing Facilities in Govt. Degree College Women Ahmedpur East.			<u>6,821,000</u>
A03905	Newspapers Periodicals and Books			500,000
A09201	Hardware			441,000
A09404	Medical And Laboratory Equipment			1,000,000
A09501	Transport			3,500,000
A09701	Purchase of Frurniture and Fixture			1,380,000
204-A				
LO13000262	Provision of missing facilities in Govt. Girls Degree College Minchnabad			<u>6,520,000</u>
A03905	Newspapers Periodicals and Books			900,000
A09470	Others			500,000
A09601	Plant and Machinery			2,789,000
A09701	Purchase of Frurniture and Fixture			2,331,000
205-A				
LO12000502	Provision of missing facilities in Govt. Post Graduate College for Boys Chishtian	<u>2,000,000</u>	<u>2,000,000</u>	<u>4,000,000</u>
A09203	I.T. Equipment			500,000
A09404	Medical And Laboratory Equipment			3,060,000

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
A09601	Plant and Machinery	709,000	709,000	
A09701	Purchase of Frurniture and Fixture	1,291,000	1,291,000	440,000
206-A				
LO10000196	Provision of missing facilities in Govt. Girls Degree College Dharanwala	<u>500,000</u>	<u>500,000</u>	<u>5,000,000</u>
A03905	Newspapers Periodicals and Books	500,000	500,000	500,000
A09404	Medical And Laboratory Equipment			1,159,000
A09601	Plant and Machinery			1,705,000
A09701	Purchase of Frurniture and Fixture			1,636,000
207-A				
LO10000186	Provision of missing facilities in Govt. Boys Degree College Dharanwala	<u>500,000</u>	<u>500,000</u>	<u>5,551,000</u>
A03905	Newspapers Periodicals and Books	500,000	500,000	500,000
A09404	Medical And Laboratory Equipment			1,159,000
A09470	Others			551,000
A09601	Plant and Machinery			1,705,000
A09701	Purchase of Frurniture and Fixture			1,636,000
208-A				
LO12000503	Const. of Girls Hostel at Govt. Degree College for Women Haroonabad, Bahawalnagar.	<u>500,000</u>	<u>500,000</u>	<u>845,000</u>
A03970	Others	145,000	145,000	550,000
A09601	Plant and Machinery			170,000
A09701	Purchase of Frurniture and Fixture	355,000	355,000	125,000
209-A				
LO13000263	Provision of Missing Facilities in Govt. Degree College Women Haroonabad District Bahawalnagar.			<u>2,720,000</u>
A09203	I.T. Equipment			500,000
A09404	Medical And Laboratory Equipment			500,000
A09701	Purchase of Frurniture and Fixture			1,720,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
210-A				
LO12000504	Provision of Missing Facilities in Govt. R.I. Degree College Haroonabad, District Bahawalnagar.	<u>500,000</u>	<u>500,000</u>	<u>2,707,000</u>
A09404	Medical And Laboratory Equipment			1,000,000
A09701	Purchase of Frurniture and Fixture	500,000	500,000	1,707,000
211-A				
LO12000505	Provision of Missing Facilities in Govt. Post-Graduate College Women Chistian, District Bahawalnagar.	<u>500,000</u>	<u>500,000</u>	<u>7,451,000</u>
A01106	Pay of contract staff			951,000
A03905	Newspapers Periodicals and Books			500,000
A09203	I.T. Equipment			1,000,000
A09601	Plant and Machinery			2,000,000
A09701	Purchase of Frurniture and Fixture	500,000	500,000	3,000,000
212-A				
LO13000264	Provision of Missing Facilities in Govt. Girls Degree College Bahawalnagar			<u>2,565,000</u>
A09601	Plant and Machinery			930,000
A09701	Purchase of Frurniture and Fixture			1,635,000
213-A				
LO11000193	Provision of Missing Facilities in Gvot. College for Women Sadiqabad District Rahim yar Khan.	<u>500,000</u>	<u>500,000</u>	<u>3,846,000</u>
A03905	Newspapers Periodicals and Books			500,000
A09203	I.T. Equipment			346,000
A09404	Medical And Laboratory Equipment	500,000	500,000	
A09601	Plant and Machinery			1,000,000
A09701	Purchase of Frurniture and Fixture			2,000,000

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
214-A				
LO13000265	Reh/Re-Const. of Govt. Taleem ul Islam Islamia College Chenabnagar Chiniot.			<u>4,982,000</u>
A03905	Newspapers Periodicals and Books			1,000,000
A09601	Plant and Machinery			2,993,000
A09701	Purchase of Frurniture and Fixture			989,000
215-A				
LO12000506	Provision of Missing Facilities for Govt. Degree Women Lalyan Chiniot	<u>3,971,000</u>	<u>3,971,000</u>	<u>1,000,000</u>
A03905	Newspapers Periodicals and Books	500,000	500,000	
A09203	I.T. Equipment	500,000	500,000	
A09404	Medical And Laboratory Equipment	1,000,000	1,000,000	337,000
A09601	Plant and Machinery	500,000	500,000	
A09701	Purchase of Frurniture and Fixture	1,471,000	1,471,000	663,000
220-A				
LO13000267	Construction of Building & Up-gradation of Govt. Institute of Commerce Chakwal			<u>3,338,000</u>
A03905	Newspapers Periodicals and Books			500,000
A09601	Plant and Machinery			1,500,000
A09701	Purchase of Frurniture and Fixture			1,338,000
221-A				
LO13000268	Conversion of Govt. Institute of Commerce Shahpur Sadar Sargodha into Govt. College of Commerce			<u>8,056,000</u>
A09203	I.T. Equipment			2,540,000
A09501	Transport			5,000,000
A09601	Plant and Machinery			516,000

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
222-A				
LO13000269	Construction of Building for GIC Isakhel & its Up-gradation into GCC.			<u>3,547,000</u>
A09701	Purchase of Frurniture and Fixture			3,547,000
223-A				
LO13000270	Construction of Building & Consolidation of Facilities at Govt. Institute of Commerce Mankera			<u>13,960,000</u>
A03905	Newspapers Periodicals and Books			1,000,000
A09601	Plant and Machinery			9,320,000
A09701	Purchase of Frurniture and Fixture			3,640,000
224-A				
LO13000271	Construction of Building and Consolidation of Facilities at Govt. College of Commerce Samundari			<u>938,000</u>
A03905	Newspapers Periodicals and Books			75,000
A09404	Medical And Laboratory Equipment			25,000
A09701	Purchase of Frurniture and Fixture			838,000
226-A				
LO13000272	Construction of Building and Consolidation of Facilities at Govt. Institute of Commerce Naushehran Virkan			<u>1,765,000</u>
A09601	Plant and Machinery			987,000
A09701	Purchase of Frurniture and Fixture			778,000
229-A				
LO13000274	Construction of Building & Consolidation of Facilities at Govt. Institute of Commerce Rajanpur			<u>876,000</u>
A09601	Plant and Machinery			746,000

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
A09701	Purchase of Frurniture and Fixture			130,000
232-A				
LO13000266	Block Provision for Up-gradation / Improvement of the existing GCC's and GIC's in Punjab			<u>4,000,000</u>
A06470	Others			4,000,000
233-A				
LO13000279	Upgradation of newly converted college into Women University Govt. College for Women Madina Town Faisalabad			<u>10,000,000</u>
A09203	I.T. Equipment			1,000,000
A09501	Transport			7,750,000
A09601	Plant and Machinery			750,000
A09701	Purchase of Frurniture and Fixture			500,000
234-A				
GT01000174	Establishment of University of Gujrat.	<u>91,000,000</u>	<u>71,000,000</u>	<u>20,160,000</u>
A09201	Hardware	16,840,000	16,840,000	10,000,000
A09701	Purchase of Frurniture and Fixture	30,000,000	30,000,000	1,160,000
A09802	Purchase of other assets-others	44,160,000	24,160,000	9,000,000
235-A				
LO13000276	Establishment of Women University at Sialkot			<u>14,330,000</u>
A03905	Newspapers Periodicals and Books			1,150,000
A03970	Others			420,000
A09203	I.T. Equipment			800,000
A09404	Medical And Laboratory Equipment			627,000
A09501	Transport			6,600,000
A09601	Plant and Machinery			2,058,000
A09701	Purchase of Frurniture and Fixture			2,675,000

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
236-A				
LO13000275	Establishment of Information Technology University Punjab (ITUP) Lahore (Phase-I)			<u>3,107,000</u>
A09203	I.T. Equipment			1,107,000
A09701	Purchase of Frurniture and Fixture			2,000,000
237-A				
LO13000278	Establishment of Women University at Multan			<u>45,380,000</u>
A03905	Newspapers Periodicals and Books			6,900,000
A03970	Others			600,000
A09203	I.T. Equipment			2,361,000
A09404	Medical And Laboratory Equipment			20,000,000
A09501	Transport			6,000,000
A09601	Plant and Machinery			1,710,000
A09701	Purchase of Frurniture and Fixture			7,809,000
238-A				
LO13000277	Establishment of Women University at Bahawalpur			<u>6,589,000</u>
A09501	Transport			6,389,000
A09601	Plant and Machinery			200,000
239-A				
LO13000280	Establishment of Project Management Unit (PMU) for Ghazi University at D.G.Khan			<u>22,870,000</u>
A01106	Pay of contract staff			6,000,000
A03970	Others			6,370,000
A09501	Transport			6,500,000
A09701	Purchase of Frurniture and Fixture			4,000,000
240-A				
LO09000229	Renovation / Upgradation of existing building GCU Lahore(Phase-I)	<u>851,000</u>	<u>851,000</u>	<u>21,918,000</u>

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
A13370	Others	851,000	851,000	21,918,000
241-A				
LO10000177	Establishment of Sports Complex, Student Centre and Campus Development, BZU, Multan	<u>20,000,000</u>	<u>20,000,000</u>	<u>37,245,000</u>
A09201	Hardware			583,000
A09501	Transport			1,060,000
A09701	Purchase of Frurniture and Fixture			1,129,000
A09802	Purchase of other assets-others			1,944,000
A12401	Office buildings	20,000,000	20,000,000	32,529,000
242-A				
LO10000206	Strengthening/Upgradation of Existing Departments of Pharmacy, Physics, Mechanical Engineering, Electrical Engineering and College of Agriculture, BZU Multan	<u>5,000,000</u>	<u>5,000,000</u>	<u>5,850,000</u>
A03905	Newspapers Periodicals and Books	100,000	100,000	
A09404	Medical And Laboratory Equipment			5,850,000
A09601	Plant and Machinery	3,899,000	3,899,000	
A09701	Purchase of Frurniture and Fixture	1,000	1,000	
A12401	Office buildings	1,000,000	1,000,000	
243-U				
LO13000282	Repair / Renovation and provision of equipments to DPI (Colleges) Lahore.			<u>15,000,000</u>
A06470	Others			15,000,000
244-U				
LO13000283	Feasibility - Master planning for Establishment of Knowledge City at Dera Rakh Chaal Lahore (PC-II)			<u>10,000,000</u>
A06470	Others			10,000,000

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
245-U				
LO13000284	Allotement of land for Sub Campus of LCWU at Kala Shah Kaku			<u>311,231,000</u>
A06470	Others			311,231,000
246-U				
LO13000288	Conservation and Renovation of Building of Islamia College Civil Lines Lahore			<u>5,000,000</u>
A06470	Others			5,000,000
247-U				
LO13000285	Feasibility - Master planning for Establishment of Knowledge Park at Muridke (PC-II)			<u>5,000,000</u>
A06470	Others			5,000,000
248-U				
LO13000286	Establishment of Directorate of Commerce Colleges			<u>12,769,000</u>
A06470	Others			12,769,000
249-U				
LO13000287	Establishment of Punjab Higher Education Commission			<u>5,000,000</u>
A06470	Others			5,000,000
250-U				
LO13000289	Block Allocation for completion of incomplete schemes of Higher Education Sector			<u>100,000,000</u>
A06470	Others			100,000,000

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
251-U				
LO13000290	Block Allocation for missing /Additional facilities for existing colleges including commerce colleges in punjab			<u>215,000,000</u>
A06470	Others			215,000,000
252-U				
LO13000291	Provision of Furniure to the existing colleges			<u>200,000,000</u>
A06470	Others			200,000,000
253-U				
LO13000292	Block Allocation for new Initiatives under Higher Education Sector.			<u>100,000,000</u>
A06470	Others			100,000,000
273-A				
LO13000273	Construction of Building and Consolidation of Facilities at Govt. College of Commerce Narowal			<u>11,591,000</u>
A09701	Purchase of Frurniture and Fixture			11,591,000
58-A				
LO13000222	Establishment of Bahadur Sub Campus of BZU at Layyah			<u>27,000,000</u>
A03970	Others			3,000,000
A09203	I.T. Equipment			8,700,000
A09601	Plant and Machinery			8,300,000
A09701	Purchase of Frurniture and Fixture			7,000,000
60-A				
LO09100348	Capacity Building for Higher Education Department	<u>1,000,000</u>	<u>18,335,000</u>	<u>50,000,000</u>

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
A01101	Basic Pay of Officers	200,000	14,035,000	
A01106	Pay of contract staff			20,000,000
A01151	Basic Pay of Other Staff	200,000	3,700,000	
A03970	Others	200,000	200,000	
A09203	I.T. Equipment	100,000	100,000	10,000,000
A09501	Transport	100,000	100,000	8,000,000
A09601	Plant and Machinery	100,000	100,000	4,000,000
A09701	Purchase of Frurniture and Fixture	100,000	100,000	8,000,000
61-A				
LO10000175	Establishment of Postgraduate Blocks	<u>15,176,000</u>		<u>15,176,000</u>
A09203	I.T. Equipment	3,517,000		3,517,000
A09404	Medical And Laboratory Equipment	9,148,000		9,148,000
A09601	Plant and Machinery	742,000		742,000
A09701	Purchase of Frurniture and Fixture	1,769,000		1,769,000
62-A				
LO10200215	Establishment of Specialized Computer Labs for BS(IT) at 26 Colleges in the Punjab.	<u>13,100,000</u>		<u>80,000,000</u>
A03970	Others	500,000		
A09201	Hardware	500,000		10,000,000
A09203	I.T. Equipment	8,000,000		30,000,000
A09601	Plant and Machinery	1,000,000		25,000,000
A09701	Purchase of Frurniture and Fixture	3,100,000		15,000,000
63-A				
LO10200369	Provision of Laboratory Equipments & Learning Materials for the Commencement of BS(Hons.) 4-years Degree Programs at 26 Selected Degree Colleges of Punjab.	<u>40,000,000</u>	<u>39,786,000</u>	<u>36,900,000</u>
A03905	Newspapers Periodicals and Books	6,000,000		10,040,000
A03970	Others	2,000,000		
A09203	I.T. Equipment	5,000,000		2,407,000
A09404	Medical And Laboratory Equipment		39,786,000	24,453,000

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Higher Education

Higher Education

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
A09601	Plant and Machinery	20,000,000		
A09701	Purchase of Frurniture and Fixture	7,000,000		
64-A				
LO08P00717	Establishment of Computer LAB.	<u>10,000,000</u>	<u>7,382,000</u>	<u>20,000,000</u>
A03970	Others	1,000,000		
A09201	Hardware	2,000,000	382,000	2,000,000
A09203	I.T. Equipment	2,000,000	2,000,000	10,000,000
A09601	Plant and Machinery	2,000,000	2,000,000	4,000,000
A09701	Purchase of Frurniture and Fixture	3,000,000	3,000,000	4,000,000
65-A				
LO08P00003	Punjab Education Sector Reforms Programme (PESRP) -Block	<u>175,307,000</u>	<u>485,750,000</u>	<u>1,000,000</u>
A06470	Others	175,307,000	485,750,000	
A09404	Medical And Laboratory Equipment			500,000
A09701	Purchase of Frurniture and Fixture			500,000
68-A				
LO13000223	Establishment of Govt. Mian Shahbaz Sharif Degree College for Boys Khayban Sir Syed District Rawalpindi			<u>15,000,000</u>
A03905	Newspapers Periodicals and Books			500,000
A09203	I.T. Equipment			1,500,000
A09601	Plant and Machinery			6,500,000
A09701	Purchase of Frurniture and Fixture			6,500,000
69-A				
LO12000459	Establishment of Govt. Girls Degree College Manghot Tehsil Gujar Khan, District Rawalpindi	<u>70,000,000</u>	<u>70,000,000</u>	<u>506,000</u>
A06470	Others	70,000,000	70,000,000	506,000

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(Revenue)

Higher Education

Higher Education

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
72-A				
LO13000224	Establishment of Govt. Degree College at Aara Basharat			<u>7,200,000</u>
A03970	Others			500,000
A09501	Transport			2,000,000
A09601	Plant and Machinery			3,000,000
A09701	Purchase of Frurniture and Fixture			1,700,000
78-A				
LO12000462	Establishment of Girls Degree College at Jhelum.	<u>6,000,000</u>	<u>6,000,000</u>	<u>8,142,000</u>
A03905	Newspapers Periodicals and Books	537,000	537,000	531,000
A03970	Others	255,000	255,000	
A09404	Medical And Laboratory Equipment	1,748,000	1,748,000	2,157,000
A09701	Purchase of Frurniture and Fixture	3,460,000	3,460,000	5,454,000
79-A				
LO12000463	Establishment of Girls Degree College at Sohawa	<u>5,000,000</u>	<u>5,000,000</u>	<u>2,312,000</u>
A03905	Newspapers Periodicals and Books	537,000	537,000	
A03970	Others			312,000
A09404	Medical And Laboratory Equipment	2,000,000	2,000,000	
A09701	Purchase of Frurniture and Fixture	2,463,000	2,463,000	2,000,000
81-A				
LO11000154	Establishment of Degree College for Women Kundian	<u>450,000</u>		<u>211,000</u>
A03905	Newspapers Periodicals and Books	100,000		
A09404	Medical And Laboratory Equipment	200,000		
A09601	Plant and Machinery	50,000		
A09701	Purchase of Frurniture and Fixture	100,000		211,000

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Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
83-A				
LO13000225	Establishment of Govt. Boys Degree College at Dullewala Bhakkar			<u>6,664,000</u>
A03905	Newspapers Periodicals and Books			600,000
A09404	Medical And Laboratory Equipment			3,231,000
A09601	Plant and Machinery			1,062,000
A09701	Purchase of Frurniture and Fixture			1,771,000
84-A				
LO13000320	Establishment of Govt. Girls Degree College at Dullewala Bhakkar			<u>6,664,000</u>
A03905	Newspapers Periodicals and Books			600,000
A09404	Medical And Laboratory Equipment			3,231,000
A09601	Plant and Machinery			1,062,000
A09701	Purchase of Frurniture and Fixture			1,771,000
90-A				
LO13000226	Establishment of Govt. Degree College for Girls Jhang City.			<u>3,477,000</u>
A03905	Newspapers Periodicals and Books			500,000
A09203	I.T. Equipment			600,000
A09601	Plant and Machinery			377,000
A09701	Purchase of Frurniture and Fixture			2,000,000
91-A				
LO13000227	Establishment of Girls Degree College at Mandi Shah Jiwana			<u>6,007,000</u>
A03905	Newspapers Periodicals and Books			500,000
A09203	I.T. Equipment			400,000
A09404	Medical And Laboratory Equipment			3,270,000
A09701	Purchase of Frurniture and Fixture			1,837,000

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Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
95-A				
LO11000798	Establishment of Girls Degree College Rajana district Toba Tek Singh	<u>1,946,000</u>	<u>946,000</u>	<u>1,000,000</u>
A03905	Newspapers Periodicals and Books	430,000		
A09404	Medical And Laboratory Equipment	975,000	946,000	
A09601	Plant and Machinery	241,000		
A09701	Purchase of Frurniture and Fixture	300,000		1,000,000
BLOCK				
LO11000336	Punjab Education Endowment Fund (PEEF)	<u>2,000,000,000</u>		<u>2,000,000,000</u>
A05270	To Others	2,000,000,000		2,000,000,000
Block				
LO13000435	Punjab Technology University.			<u>500,000,000</u>
A06470	Others			500,000,000
Total Sub Sector Higher Education		8,639,876,000	5,424,410,000	4,298,706,000
TOTAL SECTOR Higher Education		8,639,876,000	5,424,410,000	4,298,706,000

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Health

Medical Education

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
425-A				
LO10000558	Establishment of Medical College, Gujranwala	<u>400,000,000</u>	<u>191,000,000</u>	<u>65,742,000</u>
A01101	Basic Pay of Officers		6,065,000	
A01102	Personal pay		234,000	
A01151	Basic Pay of Other Staff		575,000	
A01201	Senior Post Allowance		36,000	
A01202	House Rent Allowance		1,340,000	
A01203	Conveyance Allowance		690,000	
A0120D	Integrated Allowance		377,000	
A0120X	Ad - hoc Allowance - 2010		4,251,000	
A01217	Medical Allowance		1,049,000	
A0121A	Adhoc Relief Allowance 2011		1,031,000	
A0121B	Health Professional Allowance		1,110,000	
A01224	Entertainment Allowance		34,000	
A01250	Incentive Allowance		2,310,000	
A01252	Non Practicing Allowance		570,000	
A01253	Science Teaching Allowance		1,000	
A01270	Others		<u>102,000</u>	
037	30% Social Security Benefit in liue of P		102,000	
A01273	Honoraria		25,000	
A01274	Medical Charges		37,000	
A01275	Rest and Recreation Allowance		2,000	
A01278	Leave Salary		50,000	
A01289	Teaching Allowance		111,000	
A03905	Newspapers Periodicals and Books	4,042,000	4,042,000	1,000,000
A03970	Others	<u>3,234,000</u>	<u>3,234,000</u>	<u>1,234,000</u>
001	Others	3,234,000		1,234,000
A09201	Hardware	8,084,000	8,084,000	84,000
A09404	Medical And Laboratory Equipment	299,754,000	90,754,000	42,754,000
A09501	Transport	40,422,000	40,422,000	5,422,000
A09601	Plant and Machinery	40,422,000	20,422,000	14,748,000
A09701	Purchase of Frurniture and Fixture	4,042,000	4,042,000	500,000

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Health

Medical Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
426-A				
LO09100182	Establishment of Nawaz Sharif Medical College, University of Gujrat and Uplifting of Aziz Bhatti Shaheed (DHQ) as Teaching Hospital.	<u>50,000,000</u>	<u>50,000,000</u>	<u>40,000,000</u>
A01101	Basic Pay of Officers	2,538,000	2,538,000	3,000,000
A01151	Basic Pay of Other Staff	121,000	121,000	1,200,000
A01273	Honoraria	167,000	167,000	200,000
A03201	Postage and Telegraph	42,000	42,000	50,000
A03202	Telephone and Trunk Call	167,000	167,000	200,000
A03205	Courier and Pilot Service	42,000	42,000	50,000
A03301	Gas	167,000	167,000	200,000
A03303	Electricity	1,834,000	1,834,000	3,000,000
A03805	Travelling Allowance	167,000	167,000	200,000
A03806	Transportation of Goods	42,000	42,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	3,334,000	3,334,000	4,000,000
A03901	Stationery	417,000	417,000	500,000
A03902	Printing and Publication	84,000	84,000	100,000
A03905	Newspapers Periodicals and Books	250,000	250,000	300,000
A03907	Advertising & Publicity	334,000	334,000	500,000
A03942	Cost of Other Stores	2,500,000	2,500,000	2,500,000
A03970	Others	<u>1,667,000</u>	<u>1,667,000</u>	<u>2,000,000</u>
001	Others	1,667,000		2,000,000
A06301	Entertainments & Gifts	84,000	84,000	
A09404	Medical And Laboratory Equipment	25,000,000	25,000,000	10,000,000
A09501	Transport			5,000,000
A09601	Plant and Machinery	4,167,000	4,167,000	3,000,000
A09701	Purchase of Frurniture and Fixture	2,500,000	2,500,000	1,000,000
A09802	Purchase of other assets-others	3,750,000	3,750,000	2,000,000
A13001	Transport	325,000	325,000	600,000
A13101	Machinery and Equipment	217,000	217,000	300,000
A13201	Furniture and Fixture	84,000	84,000	100,000

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Health

Medical Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
427-A				
LO11000352	Establishment of Khawaja Muhammad Safdar Medical College Sialkot.	<u>300,000,000</u>	<u>158,472,000</u>	<u>160,931,000</u>
A01101	Basic Pay of Officers		4,122,000	
A01151	Basic Pay of Other Staff		1,550,000	
A01201	Senior Post Allowance		22,000	
A01202	House Rent Allowance		1,071,000	
A01203	Conveyance Allowance		624,000	
A0120D	Integrated Allowance		32,000	
A01210	Risk Allowance		179,000	
A01217	Medical Allowance		537,000	
A0121B	Health Professional Allowance		1,316,000	
A0121M	Adhoc Relief Allowance - 2012		414,000	
A01224	Entertainment Allowance		280,000	
A01227	Project Allowance		1,960,000	
A01244	Adhoc Relief		457,000	
A01250	Incentive Allowance		364,000	
A01252	Non Practicing Allowance		540,000	
A01256	Special Adhoc Relief Allowance		819,000	
A01270	Others		285,000	
A01289	Teaching Allowance		595,000	
A03905	Newspapers Periodicals and Books	3,032,000	3,032,000	2,000,000
A03970	Others	<u>2,425,000</u>	<u>2,425,000</u>	<u>2,000,000</u>
001	Others	2,425,000		2,000,000
A09201	Hardware	6,063,000	6,063,000	3,000,000
A09404	Medical And Laboratory Equipment	224,816,000	98,753,000	108,322,000
A09501	Transport	30,316,000	22,000,000	10,000,000
A09601	Plant and Machinery	30,316,000	8,000,000	25,000,000
A09701	Purchase of Frurniture and Fixture	3,032,000	3,032,000	10,609,000
428-A				
LO11000367	Upgradation / Strengthening of School of Nursing Mayo Hospital Lahore.	<u>3,888,000</u>	<u>1,386,000</u>	<u>7,158,000</u>

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Health

Medical Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A03905	Newspapers Periodicals and Books	686,000	686,000	956,000
A09404	Medical And Laboratory Equipment	3,202,000	700,000	6,202,000
429-A				
LO01000071	Establishment of Services Institute of Medical Sciences, Lahore.	<u>50,000,000</u>	<u>50,000,000</u>	<u>10,295,000</u>
A03807	P.O.L Charges-Planes, HCopter, Staff Car	199,000	199,000	73,000
A03901	Stationery	940,000	940,000	344,000
A03970	Others	<u>49,000</u>	<u>49,000</u>	<u>18,000</u>
001	Others	49,000		18,000
A09203	I.T. Equipment	5,661,000	5,661,000	1,072,000
A09404	Medical And Laboratory Equipment	25,000,000	25,000,000	4,150,000
A09470	Others	3,101,000	3,101,000	1,135,000
A09501	Transport	12,000,000	12,000,000	2,392,000
A09601	Plant and Machinery	3,000,000	3,000,000	1,093,000
A13001	Transport	50,000	50,000	18,000
430-A				
LO11000344	Construction of Forensic Department / Mutuary at Allama Iqbal Medical College / Jinah Hospital Lahore.	<u>1,000</u>	<u>1,000</u>	<u>1,383,000</u>
A09404	Medical And Laboratory Equipment	1,000	1,000	1,383,000
431-A				
LO12000626	Establishment of Punjab institue of neuro sciences Lahore (Phase - I)	<u>1,121,000</u>	<u>1,121,000</u>	<u>25,000,000</u>
A09203	I.T. Equipment	121,000	121,000	100,000
A09404	Medical And Laboratory Equipment	500,000	500,000	20,000,000
A09601	Plant and Machinery	300,000	300,000	100,000
A09701	Purchase of Frurniture and Fixture	200,000	200,000	4,800,000
432-A				
LO01000077	Establishment of Fatima Jinnah Institute of Dental Sciences, Jubilee Town, Lahore.	<u>20,000,000</u>	<u>20,000,000</u>	<u>10,000,000</u>

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Health

Medical Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A01101	Basic Pay of Officers		720,000	
A01151	Basic Pay of Other Staff		480,000	
A01202	House Rent Allowance		152,000	
A01203	Conveyance Allowance		207,000	
A0120D	Integrated Allowance		15,000	
A0120X	Ad - hoc Allowance - 2010		519,000	
A01217	Medical Allowance		165,000	
A0121A	Adhoc Relief Allowance 2011		157,000	
A0121M	Adhoc Relief Allowance - 2012		240,000	
A01224	Entertainment Allowance		12,000	
A01270	Others		136,000	
A01274	Medical Charges		70,000	
A03202	Telephone and Trunk Call		70,000	
A03302	Water		10,000	
A03303	Electricity		500,000	
A03407	Rates and Taxes		20,000	
A03806	Transportation of Goods		30,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		400,000	
A03901	Stationery		100,000	
A03902	Printing and Publication		100,000	
A03905	Newspapers Periodicals and Books		20,000	
A03906	Uniforms and Protective Clothing		30,000	
A03907	Advertising & Publicity		100,000	
A03970	Others		100,000	
A06470	Others	20,000,000	15,397,000	10,000,000
A13001	Transport		100,000	
A13101	Machinery and Equipment		100,000	
A13201	Furniture and Fixture		50,000	
433-A				
LO10000560	Establishment of Medical College, Sahiwal	<u>385,000,000</u>	<u>1,050,000</u>	<u>83,140,000</u>
A03905	Newspapers Periodicals and Books	3,891,000		1,891,000
A03970	Others	<u>3,112,000</u>		<u>1,112,000</u>
001	Others	3,112,000		1,112,000

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Health

Medical Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A09201	Hardware	7,781,000		781,000
A09404	Medical And Laboratory Equipment	288,513,000	1,050,000	60,653,000
A09501	Transport	38,906,000		10,906,000
A09601	Plant and Machinery	38,906,000		6,906,000
A09701	Purchase of Frurniture and Fixture	3,891,000		891,000
435-A				
LO10000557	Establishment of Medical College, D.G.Khan	<u>314,000,000</u>	<u>314,000,000</u>	<u>114,436,000</u>
A03970	Others			<u>500,000</u>
001	Others			500,000
A06470	Others	<u>4,631,000</u>	<u>4,631,000</u>	
001	Others	4,631,000	4,631,000	
A09201	Hardware	232,000	232,000	300,000
A09203	I.T. Equipment	926,000	926,000	500,000
A09404	Medical And Laboratory Equipment	121,499,000	121,499,000	41,251,000
A09501	Transport	60,529,000	60,529,000	26,430,000
A09601	Plant and Machinery	114,607,000	114,607,000	43,500,000
A09701	Purchase of Frurniture and Fixture	11,576,000	11,576,000	1,955,000
436-A				
RN08001759	Construction of Phase-II Sheikh Zayed Medical Complex, R.Y. Khan	<u>20,000,000</u>	<u>5,613,000</u>	<u>60,844,000</u>
A09201	Hardware	489,000	374,000	2,489,000
A09601	Plant and Machinery	18,239,000	5,239,000	44,239,000
A09701	Purchase of Frurniture and Fixture	959,000		2,959,000
A09802	Purchase of other assets-others	313,000		11,157,000
437-A				
LO01000087	Nursing Health Care in Punjab in partnership with Fatima Memorial Hospital, Lahore.	<u>62,000,000</u>	<u>62,000,000</u>	<u>1,000,000</u>
A03821	Training - domestic	12,400,000	12,400,000	500,000
A06102	Others	49,600,000	49,600,000	500,000

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(Revenue)

Health

Medical Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
			Rs	Rs	Rs
07		HEALTH			
073		HOSPITAL SERVICES			
0731		GENERAL HOSPITAL SERVICES			
073101		GENERAL HOSPITAL SERVICES			
LE4206		GENERAL HOSPITAL SERVICES			
470-U					
LO13000402		Commissioning of Ameer-Ud-Din, Medical College , Lahore			<u>18,429,000</u>
A09201		Hardware			250,000
A09202		Software			250,000
A09203		I.T. Equipment			250,000
A09501		Transport			1,000,000
A09601		Plant and Machinery			15,250,000
A09701		Purchase of Frurniture and Fixture			1,429,000
Total Sub Sector Medical Education			1,606,010,000	854,643,000	598,358,000

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DEVELOPMENT**

(Revenue)

Health

Preventive Health Care Programme

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
LO10000554	Establishment of Drug Testing Laboratory Bahawalpur.		<u>21,998,000</u>	
A03905	Newspapers Periodicals and Books		430,000	
A03970	Others		2,000	
A09202	Software		75,000	
A09404	Medical And Laboratory Equipment		350,000	
A09601	Plant and Machinery		21,141,000	
LO10000571	Provision of dialysis unit in THQ Hospitals Khanpur, Sadiqabad & Liaqatpur.		<u>21,000,000</u>	
A09601	Plant and Machinery		18,842,000	
A09701	Purchase of Frurniture and Fixture		2,158,000	
LO10000579	Upgradation of THQ Hospital Chishtian		<u>2,506,000</u>	
A09601	Plant and Machinery		2,506,000	
LO10200749	Establishment of Kidney Center of DHQ Hospital Di District Vehari.		<u>49,000,000</u>	
A09601	Plant and Machinery		47,000,000	
A09701	Purchase of Frurniture and Fixture		2,000,000	
LO11000349	Establishment of 410 Bedded Civil Hospital affiliated with QAMC Bahawalpur.		<u>332,499,000</u>	
A06470	Others		332,499,000	
LO11000466	Up gradation of Basic Health Unit Kala to RHC level District Dera GhaziKhan.		<u>2,054,000</u>	

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(Revenue)

Health

Preventive Health Care Programme

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013 Rs	Revised Estimates 2012-2013 Rs	Budget Estimates 2013-2014 Rs
07		HEALTH			
073		HOSPITAL SERVICES			
0731		GENERAL HOSPITAL SERVICES			
073101		GENERAL HOSPITAL SERVICES			
LE4206		GENERAL HOSPITAL SERVICES			
A09501		Transport		867,000	
A09601		Plant and Machinery		1,187,000	
LO11000650		National program for Family Planning and Primary Health Care PunjabLahore.		<u>5,341,410,000</u>	
A01243		Special travelling allowance		3,124,000	
A03202		Telephone and Trunk Call		862,000	
A03205		Courier and Pilot Service		220,000	
A03807		P.O.L Charges-Planes, HCopter, Staff Car		87,353,000	
A03901		Stationery		887,000	
A03970		Others		886,000	
A06470		Others		5,230,324,000	
A13001		Transport		17,754,000	
LO11000759		Establishment of Trauma Center at THQ Hospital Sahiwal, DistrictSargodha.		<u>7,707,000</u>	
A09501		Transport		4,500,000	
A09601		Plant and Machinery		2,882,000	
A09701		Purchase of Frurniture and Fixture		325,000	
LO11000795		Up-gradation of Tehsil Headquarter Hospital (Addition of Dialysis, Cardiac and EmergencyFacilities) at Chichawatni, District Gujrat		<u>4,809,000</u>	
A09601		Plant and Machinery		4,489,000	
A12403		Other buildings		320,000	
LO11000833		National TB Control Programme		<u>32,101,000</u>	
A01151		Basic Pay of Other Staff		2,862,000	
A01202		House Rent Allowance		660,000	

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Preventive Health Care Programme

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013 Rs	Revised Estimates 2012-2013 Rs	Budget Estimates 2013-2014 Rs
07		HEALTH			
073		HOSPITAL SERVICES			
0731		GENERAL HOSPITAL SERVICES			
073101		GENERAL HOSPITAL SERVICES			
LE4206		GENERAL HOSPITAL SERVICES			
A01203		Conveyance Allowance		391,000	
A0120X		Ad - hoc Allowance - 2010		444,000	
A01217		Medical Allowance		778,000	
A0121A		Adhoc Relief Allowance 2011		240,000	
A01270		Others		1,292,000	
A03805		Travelling Allowance		200,000	
A03927		Purchase of drug and medicines		24,602,000	
A03942		Cost of Other Stores		632,000	
LO11000834		Strengthening of National Tuberculosis Control Programme by Ensuring Uninterrupted Drugs Supplies		<u>21,187,000</u>	
A03927		Purchase of drug and medicines		21,187,000	
LO11000836		Prime Minister's Programme for Prevention & Control of Hepatitis		<u>203,000,000</u>	
A03927		Purchase of drug and medicines		203,000,000	
LO11000855		Establishment of 30 bedded Children Hospital at M.B.Din.		<u>3,769,000</u>	
A12403		Other buildings		3,769,000	
LO11000952		Roll Back Malaria Control Program		<u>32,101,000</u>	
A03902		Printing and Publication		1,500,000	
A03927		Purchase of drug and medicines		2,801,000	
A03942		Cost of Other Stores		27,800,000	
LO11001045		National Program for Prevention and Control of Blindness		<u>83,305,000</u>	

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Health

Preventive Health Care Programme

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A09601	Plant and Machinery		83,305,000	
LO11001690	Prevention and Control Program of Epidemic in Punjab	<u>300,000,000</u>	<u>85,944,000</u>	
A01101	Basic Pay of Officers	19,830,000	9,365,000	
A01102	Personal pay		55,000	
A01151	Basic Pay of Other Staff	81,510,000		
A01202	House Rent Allowance	16,987,000	160,000	
A01203	Conveyance Allowance	10,452,000	572,000	
A0120X	Ad - hoc Allowance - 2010	50,670,000	248,000	
A01217	Medical Allowance	15,201,000	281,000	
A0121A	Adhoc Relief Allowance 2011	15,201,000	131,000	
A0121B	Health Professional Allowance	300,000	250,000	
A01224	Entertainment Allowance	3,000	3,000	
A01226	Computer Allowance	342,000		
A01227	Project Allowance	970,000		
A01252	Non Practicing Allowance	180,000	230,000	
A01262	Special Relief Allowance	100,000	280,000	
A01270	Others	<u>30,402,000</u>		
037	30% Social Security Benefit in liue of P	30,402,000		
A01273	Honoraria		970,000	
A02201	Research and Surveys & Exploratory Opera	4,000,000		
A03201	Postage and Telegraph	500,000	100,000	
A03202	Telephone and Trunk Call	300,000	300,000	
A03801	Training - domestic	7,500,000	700,000	
A03805	Travelling Allowance	1,000,000	200,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	5,000,000	1,700,000	
A03901	Stationery	400,000	1,400,000	
A03902	Printing and Publication	1,000,000	11,502,000	
A03903	Conference/Seminars/Workshops/ Symposia	750,000		
A03907	Advertising & Publicity	15,000,000	34,867,000	
A03970	Others	250,000	500,000	
A09203	I.T. Equipment	3,584,000	2,100,000	

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Preventive Health Care Programme

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A09404	Medical And Laboratory Equipment	1,500,000	999,000	
A09414	Insecticides	10,868,000	15,915,000	
A09470	Others	1,500,000	100,000	
A09701	Purchase of Frurniture and Fixture	2,500,000	1,745,000	
A13001	Transport	1,000,000	632,000	
A13101	Machinery and Equipment	500,000	500,000	
A13199	Others	100,000	90,000	
A13201	Furniture and Fixture	50,000		
A13701	Hardware	150,000		
A13702	Software	150,000	49,000	
A13703	I.T. Equipment	250,000		
LO12000750	Strengthening of Expanded Programme on Immunization in Punjab.		<u>276,305,000</u>	
A03927	Purchase of drug and medicines		243,455,000	
A13001	Transport		32,850,000	
337-A				
LO09100188	Prevention and Control of Hepatitis in Punjab	<u>300,000,000</u>	<u>212,170,000</u>	<u>50,000,000</u>
A01101	Basic Pay of Officers	1,200,000		2,000,000
A01202	House Rent Allowance	900,000		1,500,000
A01203	Conveyance Allowance	300,000		500,000
A0120X	Ad - hoc Allowance - 2010	120,000		200,000
A01217	Medical Allowance	150,000		250,000
A0121A	Adhoc Relief Allowance 2011	120,000		200,000
A0121B	Health Professional Allowance	120,000		200,000
A01224	Entertainment Allowance	30,000		50,000
A01226	Computer Allowance	60,000		100,000
A01252	Non Practicing Allowance	300,000		500,000
A01262	Special Relief Allowance	120,000		200,000
A01270	Others	<u>180,000</u>		<u>300,000</u>
037	30% Social Security Benefit in liue of P	180,000		300,000
A03201	Postage and Telegraph	30,000	30,000	2,000

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Preventive Health Care Programme

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A03801	Training - domestic	300,000		25,000
A03902	Printing and Publication	900,000		25,000
A03903	Conference/Seminars/Workshops/ Symposia	600,000	400,000	30,000
A03907	Advertising & Publicity	24,000,000	4,000,000	250,000
A03919	Payments to Others for Service Rendered	600,000		5,000
A03927	Purchase of drug and medicines	180,000,000	115,770,000	38,656,000
A03942	Cost of Other Stores	56,970,000	91,970,000	5,000,000
A09203	I.T. Equipment	2,400,000		2,000
A09601	Plant and Machinery	30,600,000		5,000
338-A				
LO09100189	Strengthening Expanded Programme for Immunization (EPI)	<u>100,000,000</u>	<u>92,919,000</u>	<u>150,000,000</u>
A03201	Postage and Telegraph	25,000	45,000	5,050,000
A03202	Telephone and Trunk Call	150,000	150,000	5,200,000
A03204	Electronic Communication	3,500,000	3,500,000	3,500,000
A03801	Training - domestic	2,000,000		6,000,000
A03805	Travelling Allowance	300,000	300,000	5,700,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	1,500,000	1,500,000	7,000,000
A03901	Stationery	250,000		5,500,000
A03902	Printing and Publication	5,000,000		7,000,000
A03903	Conference/Seminars/Workshops/ Symposia	1,000,000		500,000
A03907	Advertising & Publicity	2,500,000	2,500,000	3,000,000
A03927	Purchase of drug and medicines	50,000,000	81,344,000	76,035,000
A03942	Cost of Other Stores	33,050,000	2,925,000	10,000,000
A03970	Others	<u>100,000</u>	<u>80,000</u>	<u>5,100,000</u>
001	Others	100,000		5,100,000
A09602	Cold Storage Equipment	50,000		5,050,000
A13001	Transport	350,000	350,000	2,200,000
A13101	Machinery and Equipment	125,000	125,000	1,075,000
A13201	Furniture and Fixture	50,000	50,000	1,050,000
A13701	Hardware	50,000	50,000	1,040,000

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Preventive Health Care Programme

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
339-A				
LO09100190	TB Control Programme	<u>100,000,000</u>	<u>76,874,000</u>	<u>50,000,000</u>
A01101	Basic Pay of Officers	2,156,000	2,156,000	3,613,000
A01102	Personal pay			78,000
A01151	Basic Pay of Other Staff	640,000	640,000	1,305,000
A01201	Senior Post Allowance	5,000	5,000	21,000
A01202	House Rent Allowance	458,000	458,000	1,105,000
A01203	Conveyance Allowance	242,000	242,000	861,000
A0120D	Integrated Allowance	7,000		21,000
A0120X	Ad - hoc Allowance - 2010	710,000	710,000	2,058,000
A01217	Medical Allowance	251,000	251,000	711,000
A0121A	Adhoc Relief Allowance 2011	217,000	217,000	514,000
A0121B	Health Professional Allowance	120,000	120,000	965,000
A0121M	Adhoc Relief Allowance - 2012			1,022,000
A01224	Entertainment Allowance	3,000	3,000	11,000
A01252	Non Practicing Allowance	182,000	182,000	553,000
A01266	Disturbance Allowance	5,000	5,000	14,000
A01270	Others	<u>276,000</u>	<u>255,000</u>	<u>35,000</u>
027	Personal Allowance	25,000	25,000	35,000
037	30% Social Security Benefit in liue of P	251,000	230,000	
A012AE	Integrated allowance		7,000	
A03201	Postage and Telegraph	80,000	80,000	
A03202	Telephone and Trunk Call	60,000	60,000	140,000
A03407	Rates and Taxes	20,000	120,000	20,000
A03801	Training - domestic	1,600,000	1,377,000	600,000
A03805	Travelling Allowance	60,000	60,000	200,000
A03806	Transportation of Goods	12,000	12,000	12,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	2,000,000	1,050,000	1,000,000
A03901	Stationery	200,000	200,000	200,000
A03902	Printing and Publication	1,600,000	1,600,000	600,000
A03907	Advertising & Publicity	1,600,000	1,600,000	600,000
A03927	Purchase of drug and medicines	69,696,000	47,664,000	28,541,000
A03942	Cost of Other Stores	17,600,000	17,600,000	5,000,000

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Preventive Health Care Programme

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A13001	Transport	160,000	160,000	160,000
A13101	Machinery and Equipment	40,000	40,000	40,000
340-A				
LO09100192	National Blood Transfusion Service, Punjab	<u>20,000,000</u>		<u>10,000,000</u>
A01101	Basic Pay of Officers	1,102,000		3,000,000
A01151	Basic Pay of Other Staff	770,000		1,800,000
A01202	House Rent Allowance	519,000		100,000
A01203	Conveyance Allowance	327,000		100,000
A0120D	Integrated Allowance	12,000		100,000
A0120X	Ad - hoc Allowance - 2010	812,000		100,000
A01210	Risk Allowance			100,000
A01217	Medical Allowance	302,000		100,000
A0121A	Adhoc Relief Allowance 2011	281,000		100,000
A0121B	Health Professional Allowance	565,000		100,000
A0121M	Adhoc Relief Allowance - 2012			100,000
A01227	Project Allowance	406,000		100,000
A01252	Non Practicing Allowance	164,000		100,000
A01270	Others	<u>562,000</u>		<u>99,000</u>
037	30% Social Security Benefit in liue of P	562,000		99,000
A03303	Electricity	698,000		1,000,000
A03805	Travelling Allowance	721,000		500,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	812,000		500,000
A03942	Cost of Other Stores	2,810,000		1,000,000
A03970	Others	<u>7,031,000</u>		<u>1,000,000</u>
001	Others	7,031,000		1,000,000
A09501	Transport	2,106,000		1,000
341-A				
LO09100191	Punjab Thalassemia Prevention Program	<u>35,000,000</u>	<u>28,233,000</u>	<u>50,000,000</u>
A01101	Basic Pay of Officers	4,217,000	3,059,000	2,755,000
A01151	Basic Pay of Other Staff	4,268,000	2,963,000	3,235,000
A01202	House Rent Allowance	3,115,000	1,474,000	1,479,000
A01203	Conveyance Allowance	1,122,000	1,523,000	1,606,000

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Preventive Health Care Programme

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A0120P	Adhoc Relief 2009	2,086,000	1,638,000	
A0120X	Ad - hoc Allowance - 2010			1,644,000
A01217	Medical Allowance	796,000	634,000	638,000
A0121A	Adhoc Relief Allowance 2011	627,000	492,000	493,000
A0121M	Adhoc Relief Allowance - 2012		1,237,000	1,797,000
A01239	Special Allowance	1,920,000	560,000	1,820,000
A01270	Others	<u>2,502,000</u>	<u>1,592,000</u>	<u>1,587,000</u>
037	30% Social Security Benefit in liue of P	2,502,000	1,592,000	1,587,000
A03201	Postage and Telegraph	61,000	2,000	5,000
A03202	Telephone and Trunk Call	334,000	197,000	300,000
A03204	Electronic Communication	11,000	11,000	26,000
A03205	Courier and Pilot Service	334,000	138,000	300,000
A03407	Rates and Taxes	55,000	25,000	40,000
A03805	Travelling Allowance	500,000	418,000	500,000
A03806	Transportation of Goods	41,000	41,000	40,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	1,301,000	599,000	700,000
A03809	CNG Charges (Govt)	140,000	60,000	50,000
A03901	Stationery	122,000	122,000	176,000
A03902	Printing and Publication	425,000	425,000	400,000
A03903	Conference/Seminars/Workshops/ Symposia	861,000	861,000	3,000,000
A03905	Newspapers Periodicals and Books	40,000	40,000	69,000
A03907	Advertising & Publicity	857,000	857,000	800,000
A03927	Purchase of drug and medicines	2,100,000	2,100,000	24,729,000
A03942	Cost of Other Stores	100,000	100,000	140,000
A03955	Computer Stationary	45,000	45,000	45,000
A03970	Others	<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001	Others	65,000		65,000
A09201	Hardware	20,000	20,000	16,000
A09202	Software	10,000	10,000	20,000
A09601	Plant and Machinery	6,000,000	6,000,000	400,000
A09701	Purchase of Frurniture and Fixture			500,000
A13001	Transport	729,000	729,000	400,000
A13101	Machinery and Equipment	115,000	115,000	150,000
A13201	Furniture and Fixture	25,000	25,000	50,000

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Preventive Health Care Programme

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A13301	Office Buildings	35,000	35,000	
A13701	Hardware	16,000	16,000	20,000
A13702	Software	5,000	5,000	5,000
342-A				
LO11000471	Provision of Cell Separator Machines (Aphaeresis Machines) and Other Blood Components Preparation Equipments to Blood Banks of all Teaching Hospitals and DHQ Hospitals in Punjab	<u>100,000,000</u>	<u>7,894,000</u>	<u>75,000,000</u>
A01101	Basic Pay of Officers	7,104,000	1,000,000	11,559,000
A01151	Basic Pay of Other Staff	4,852,000	2,780,000	7,910,000
A01202	House Rent Allowance	3,316,000	1,230,000	5,062,000
A01203	Conveyance Allowance	2,067,000	600,000	2,039,000
A0120X	Ad - hoc Allowance - 2010	4,000,000	800,000	4,000,000
A01217	Medical Allowance	1,906,000	444,000	3,030,000
A0121A	Adhoc Relief Allowance 2011	1,793,000	240,000	2,920,000
A0121M	Adhoc Relief Allowance - 2012			3,894,000
A01270	Others	<u>3,587,000</u>	<u>800,000</u>	<u>5,841,000</u>
037	30% Social Security Benefit in liue of P	3,587,000		
A09404	Medical And Laboratory Equipment	71,375,000		28,745,000
343-A				
LO09100194	Introduction of Mobile Health Units at Tehsil Level (Pilot)		<u>146,426,000</u>	<u>153,736,000</u>
A03602	Insurance			10,000,000
A03919	Payments to Others for Service Rendered		146,426,000	53,736,000
A09404	Medical And Laboratory Equipment			90,000,000
447-A				
LO13000390	Integrated Reproductive Maternal new borne & Child Health (RMNCH) & Nutrition Program			<u>2,000,000,000</u>
A01101	Basic Pay of Officers			1,119,600
A01156	Pay of contract staff			600,000

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DEVELOPMENT**

(Revenue)

Health

Preventive Health Care Programme

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
			Rs	Rs	Rs
07		HEALTH			
073		HOSPITAL SERVICES			
0731		GENERAL HOSPITAL SERVICES			
073101		GENERAL HOSPITAL SERVICES			
LE4206		GENERAL HOSPITAL SERVICES			
A01202		House Rent Allowance			229,296
A01203		Conveyance Allowance			240,000
A0120X		Ad - hoc Allowance - 2010			488,400
A01217		Medical Allowance			146,544
A0121A		Adhoc Relief Allowance 2011			146,544
A01236		Deputation Allowance			72,000
A01243		Special travelling allowance			52,560,000
A01252		Non Practicing Allowance			48,000
A01271		Overtime Allowance			10,000
A01273		Honoraria			44,160,000
A01274		Medical Charges			50,000
A01277		Contingent Paid Staff			25,500,000
A01299		Others			462,840,000
A03201		Postage and Telegraph			20,000
A03202		Telephone and Trunk Call			100,000
A03203		Telex Teleprinter and Fax			40,000
A03204		Electronic Communication			800,000
A03205		Courier and Pilot Service			200,000
A03303		Electricity			600,000
A03407		Rates and Taxes			500,000
A03801		Training - domestic			82,350,000
A03805		Travelling Allowance			500,000
A03806		Transportation of Goods			25,000,000
A03807		P.O.L Charges-Planes, HCopter, Staff Car			24,000,000
A03808		Conveyance Charges			10,000
A03901		Stationery			100,000
A03902		Printing and Publication			4,000,000
A03903		Conference/Seminars/Workshops/ Symposia			600,000
A03905		Newspapers Periodicals and Books			10,000
A03907		Advertising & Publicity			2,000,000
A03917		Law Charges			5,000
A03927		Purchase of drug and medicines			410,299,213
A03970		Others			<u>2,400,000</u>
001		Others			2,400,000

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DEVELOPMENT**

(Revenue)

Health

Preventive Health Care Programme

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A04101	Pension-Civil			140,004
A04115	Social Security benefit in lieu of Pensi			172,800
A06301	Entertainments & Gifts			10,000
A09202	Software			2,000,000
A09203	I.T. Equipment			3,200,000
A09470	Others			671,934,599
A09601	Plant and Machinery			177,000,000
A09701	Purchase of Frurniture and Fixture			2,850,000
A13001	Transport			848,000
A13702	Software			100,000
448-A				
LO13000396	PMU, PSPU (Policy and Strategic Planning Unit)			<u>50,000,000</u>
A01101	Basic Pay of Officers			16,000,000
A01102	Personal pay			25,000
A01103	Special Pay			25,000
A01151	Basic Pay of Other Staff			3,000,000
A01201	Senior Post Allowance			25,000
A01202	House Rent Allowance			800,000
A01203	Conveyance Allowance			950,000
A0120D	Integrated Allowance			50,000
A0120X	Ad - hoc Allowance - 2010			1,600,000
A01216	Qualification Allowance			50,000
A01217	Medical Allowance			600,000
A0121A	Adhoc Relief Allowance 2011			550,000
A0121B	Health Professional Allowance			200,000
A0121M	Adhoc Relief Allowance - 2012			1,000,000
A01224	Entertainment Allowance			50,000
A01226	Computer Allowance			100,000
A01227	Project Allowance			2,800,000
A01234	Training Allowance			50,000
A01236	Deputation Allowance			450,000
A01238	Charge Allowance			15,000

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DEVELOPMENT**

(Revenue)

Health

Preventive Health Care Programme

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A01252	Non Practicing Allowance			100,000
A01270	Others			<u>850,000</u>
001	Others			50,000
037	30% Social Security Benefit in liue of P			800,000
A01273	Honoraria			600,000
A01274	Medical Charges			100,000
A01277	Contingent Paid Staff			300,000
A03201	Postage and Telegraph			200,000
A03202	Telephone and Trunk Call			350,000
A03204	Electronic Communication			600,000
A03301	Gas			50,000
A03302	Water			100,000
A03303	Electricity			650,000
A03304	Hot and Cold Weather Charges			50,000
A03402	Rent for Office Building			3,300,000
A03407	Rates and Taxes			100,000
A03801	Training - domestic			100,000
A03805	Travelling Allowance			180,000
A03806	Transportation of Goods			50,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car			2,350,000
A03808	Conveyance Charges			25,000
A03809	CNG Charges (Govt)			250,000
A03820	Others			25,000
A03901	Stationery			500,000
A03902	Printing and Publication			500,000
A03903	Conference/Seminars/Workshops/ Symposia			100,000
A03905	Newspapers Periodicals and Books			50,000
A03906	Uniforms and Protective Clothing			100,000
A03907	Advertising & Publicity			600,000
A03910	Commission Paid			50,000
A03919	Payments to Others for Service Rendered			400,000
A03942	Cost of Other Stores			300,000
A03970	Others			<u>250,000</u>
001	Others			250,000

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DEVELOPMENT**

(Revenue)

Health

Preventive Health Care Programme

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
			Rs	Rs	Rs
07		HEALTH			
073		HOSPITAL SERVICES			
0731		GENERAL HOSPITAL SERVICES			
073101		GENERAL HOSPITAL SERVICES			
LE4206		GENERAL HOSPITAL SERVICES			
A06301		Entertainments & Gifts			180,000
A09203		I.T. Equipment			800,000
A09501		Transport			6,000,000
A09601		Plant and Machinery			350,000
A09701		Purchase of Frurniture and Fixture			350,000
A13001		Transport			400,000
A13101		Machinery and Equipment			200,000
A13201		Furniture and Fixture			100,000
A13301		Office Buildings			100,000

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DEVELOPMENT**

(Revenue)

Health

Preventive Health Care Programme

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013 Rs	Revised Estimates 2012-2013 Rs	Budget Estimates 2013-2014 Rs
07		HEALTH			
074		PUBLIC HEALTH SERVICES			
0741		PUBLIC HEALTH SERVICES			
074120		OTHERS(OTHER HEALTH FACILITIES & PREVENT			
LE4216		OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES)			
335-U					
LO01000034		Enhanced HIV/AIDS Control Programme (2003-08)	<u>50,000,000</u>	<u>139,125,000</u>	<u>150,000,000</u>
A06470		Others	50,000,000	139,125,000	150,000,000
Total Sub Sector Preventive Health Care Programme			1,005,000,000	7,224,336,000	2,738,736,000

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(Revenue)

Health

Health Sector Reforms Programme

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
336-A				
LO01000046	c) Establishment of Health Sector Reforms Unit	<u>30,000,000</u>	<u>26,175,000</u>	<u>104,639,000</u>
A01101	Basic Pay of Officers	3,100,000	2,839,000	16,000,000
A01102	Personal pay	5,000	5,000	50,000
A01103	Special Pay	5,000	5,000	50,000
A01151	Basic Pay of Other Staff	3,000,000	2,745,000	3,000,000
A01201	Senior Post Allowance	10,000	1,000	25,000
A01202	House Rent Allowance	1,000,000	811,000	800,000
A01203	Conveyance Allowance	650,000	800,000	950,000
A0120D	Integrated Allowance	50,000		
A0120X	Ad - hoc Allowance - 2010	1,750,000	1,582,000	1,600,000
A01216	Qualification Allowance	50,000	25,000	50,000
A01217	Medical Allowance	700,000	650,000	600,000
A0121A	Adhoc Relief Allowance 2011	700,000	535,000	550,000
A0121B	Health Professional Allowance	120,000	40,000	200,000
A0121M	Adhoc Relief Allowance - 2012		1,200,000	1,000,000
A01224	Entertainment Allowance	50,000	23,000	50,000
A01226	Computer Allowance	140,000	115,000	100,000
A01227	Project Allowance	1,802,000	1,802,000	2,800,000
A01234	Training Allowance	100,000	50,000	50,000
A01236	Deputation Allowance	400,000	327,000	450,000
A01238	Charge Allowance		95,000	15,000
A01252	Non Practicing Allowance	100,000	24,000	100,000
A01270	Others	<u>800,000</u>	<u>760,000</u>	<u>850,000</u>
037	30% Social Security Benefit in liue of P	750,000	750,000	800,000
001	Others	50,000	10,000	50,000
A01273	Honoraria	400,000		600,000
A01274	Medical Charges	100,000		100,000
A01277	Contingent Paid Staff	500,000	50,000	300,000
A012AE	Integrated allowance		27,000	
A03201	Postage and Telegraph	250,000		400,000
A03202	Telephone and Trunk Call	500,000		700,000

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(Revenue)

Health

Health Sector Reforms Programme

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A03204	Electronic Communication	200,000		1,200,000
A03301	Gas	100,000		50,000
A03302	Water	75,000		100,000
A03303	Electricity	1,000,000		1,500,000
A03304	Hot and Cold Weather Charges	100,000		100,000
A03402	Rent for Office Building	3,000,000		6,300,000
A03407	Rates and Taxes	200,000		400,000
A03801	Training - domestic	300,000		200,000
A03805	Travelling Allowance	300,000		500,000
A03806	Transportation of Goods	100,000		50,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	1,800,000		12,350,000
A03808	Conveyance Charges	100,000		25,000
A03809	CNG Charges (Govt)	350,000		800,000
A03820	Others	50,000		25,000
A03901	Stationery	400,000		1,000,000
A03902	Printing and Publication	800,000		1,000,000
A03903	Conference/Seminars/Workshops/ Symposia	100,000		400,000
A03905	Newspapers Periodicals and Books	100,000		50,000
A03906	Uniforms and Protective Clothing	100,000		100,000
A03907	Advertising & Publicity	800,000		2,000,000
A03910	Commission Paid	50,000		50,000
A03919	Payments to Others for Service Rendered	1,000,000		800,000
A03942	Cost of Other Stores	270,000		700,000
A03970	Others	<u>240,000</u>		<u>1,910,000</u>
001	Others	240,000		1,910,000
A06301	Entertainments & Gifts	180,000		400,000
A06470	Others		11,664,000	
A09203	I.T. Equipment	300,000		2,800,000
A09501	Transport	3,000		11,000,000
A09601	Plant and Machinery	500,000		24,350,000
A09701	Purchase of Frurniture and Fixture	300,000		1,489,000
A13001	Transport	500,000		800,000
A13101	Machinery and Equipment	200,000		400,000
A13201	Furniture and Fixture	150,000		100,000

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Health

Health Sector Reforms Programme

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A13301	Office Buildings	50,000		300,000
BLOCK				
LO11000378	Block allocation for MDGs / PHSRP WB, DFID Spponsored.	<u>5,500,000,000</u>		<u>3,000,000,000</u>
A05270	To Others	<u>5,500,000,000</u>		<u>3,000,000,000</u>
001	Others	5,500,000,000		3,000,000,000
BLOCK				
LO12000633	Financing of Vertical Programme	<u>5,000,000,000</u>		<u>2,000,000,000</u>
A05270	To Others	<u>5,000,000,000</u>		<u>2,000,000,000</u>
001	Others	5,000,000,000		2,000,000,000
BLOCK				
LO13000414	Health Insurance card in four Pilot Districts.			<u>4,000,000,000</u>
A05270	To Others			<u>4,000,000,000</u>
001	Others			4,000,000,000
Total Sub Sector Health Sector Reforms Programme		10,530,000,000	26,175,000	9,104,639,000

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Health

Research & Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
LO09100244	Establishment of Drugs Testing Laboratory, Faisalabad	<u>79,000,000</u>		
A09501	Transport	1,808,000		
A09601	Plant and Machinery	75,216,000		
A09701	Purchase of Frurniture and Fixture	1,976,000		
LO12000627	Construction of 2nd Floor in Sheikh Zyed Hospital Lahore (Remaning balance cost to be provided by punjab Govt.)	<u>159,455,000</u>	<u>159,455,000</u>	
A09404	Medical And Laboratory Equipment	35,000,000	49,455,000	
A09601	Plant and Machinery	19,455,000		
A09701	Purchase of Frurniture and Fixture	5,000,000	35,000,000	
A12403	Other buildings	100,000,000	75,000,000	
438-A				
LO11000350	Establishment of Drug Testing Labortary Rawalpindi.	<u>68,300,000</u>		<u>5,007,000</u>
A03905	Newspapers Periodicals and Books	1,367,000		100,000
A09203	I.T. Equipment	2,731,000		200,000
A09404	Medical And Laboratory Equipment	16,392,000		1,207,000
A09501	Transport	4,098,000		300,000
A09601	Plant and Machinery	36,882,000		2,700,000
A09602	Cold Storage Equipment	4,098,000		300,000
A09701	Purchase of Frurniture and Fixture	2,732,000		200,000
439-A				
LO09100243	Establishment of Food Testing Laboratory, Rawalpindi	<u>54,500,000</u>		<u>130,000</u>
A09404	Medical And Laboratory Equipment	38,150,000		100,000
A09701	Purchase of Frurniture and Fixture	16,350,000		30,000

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Research & Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
440-A				
LO13000412	Establishment of Food Testing Laboratory, Faisalabad			<u>64,108,000</u>
A09404	Medical And Laboratory Equipment			62,000,000
A09501	Transport			1,000
A09601	Plant and Machinery			1,000,000
A09701	Purchase of Frurniture and Fixture			1,107,000
441-A				
LO11000361	Performance Management System in Health Department.	<u>11,650,000</u>	<u>15,032,000</u>	<u>16,618,000</u>
A03202	Telephone and Trunk Call		456,000	
A03702	Management	5,824,000	4,932,000	7,792,000
A03901	Stationery		399,000	
A03907	Advertising & Publicity		100,000	
A03955	Computer Stationary		200,000	
A09203	I.T. Equipment	5,826,000	8,671,000	8,826,000
A09701	Purchase of Frurniture and Fixture		274,000	
442-A				
LO13000397	Upgradation of Lab of Bacteriologist Punjab at Institute of Public Health, Lahore			<u>20,480,000</u>
A03905	Newspapers Periodicals and Books			1,000
A09201	Hardware			1,258,000
A09203	I.T. Equipment			151,000
A09404	Medical And Laboratory Equipment			3,500,000
A09501	Transport			5,070,000
A09601	Plant and Machinery			9,000,000
A09701	Purchase of Frurniture and Fixture			1,500,000
443-A				
LO13000401	Upgradation of Drugs Testing Laboratory Lahore			<u>60,102,000</u>

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Research & Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A03905	Newspapers Periodicals and Books			1,102,000
A03970	Others			<u>1,000,000</u>
001	Others			1,000,000
A09201	Hardware			1,000,000
A09202	Software			1,000,000
A09203	I.T. Equipment			3,500,000
A09404	Medical And Laboratory Equipment			25,500,000
A09501	Transport			10,500,000
A09601	Plant and Machinery			15,000,000
A09701	Purchase of Frurniture and Fixture			1,500,000
444-A				
LO09100247	Upgradation of Drugs Testing Laboratory, Multan	<u>36,020,000</u>	<u>36,020,000</u>	<u>16,604,000</u>
A03905	Newspapers Periodicals and Books	800,000	800,000	
A09201	Hardware	400,000	400,000	1,258,000
A09202	Software	20,000	20,000	
A09203	I.T. Equipment	300,000	300,000	151,000
A09404	Medical And Laboratory Equipment	28,700,000	28,700,000	3,055,000
A09411	General Utility Chemicals	300,000	300,000	
A09501	Transport	1,000,000	1,000,000	4,070,000
A09601	Plant and Machinery	4,000,000	4,000,000	6,070,000
A09701	Purchase of Frurniture and Fixture	500,000	500,000	2,000,000
445-A				
LO01000081	Strengthening of Health Management Information System in Punjab	<u>35,980,000</u>	<u>5,734,000</u>	<u>72,973,000</u>
A01101	Basic Pay of Officers	9,205,000	1,641,000	9,500,000
A01151	Basic Pay of Other Staff	3,670,000		3,800,000
A01201	Senior Post Allowance		9,000	
A01202	House Rent Allowance	1,308,000	292,000	30,000
A01203	Conveyance Allowance	1,844,000	186,000	2,800,000
A01205	Dearness Allowance			3,500,000
A0120X	Ad - hoc Allowance - 2010	2,570,000	578,000	4,100,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A01217	Medical Allowance	1,343,000	205,000	2,000,000
A0121A	Adhoc Relief Allowance 2011	1,090,000	222,000	1,000,000
A0121B	Health Professional Allowance	740,000	490,000	1,400,000
A0121M	Adhoc Relief Allowance - 2012		284,000	3,000,000
A01224	Entertainment Allowance	14,000	11,000	14,000
A01226	Computer Allowance	1,343,000		315,000
A01227	Project Allowance	308,000		100,000
A01252	Non Practicing Allowance	321,000	171,000	321,000
A01270	Others	<u>2,506,000</u>		<u>2,506,000</u>
037	30% Social Security Benefit in liue of P	2,506,000		2,506,000
A01273	Honoraria	206,000		206,000
A01274	Medical Charges	51,000		51,000
A01277	Contingent Paid Staff	5,000		5,000
A01278	Leave Salary	10,000		10,000
A03202	Telephone and Trunk Call	103,000		
A03204	Electronic Communication	103,000	103,000	210,000
A03805	Travelling Allowance	308,000		100,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	308,000	308,000	500,000
A03901	Stationery	514,000	514,000	770,000
A03902	Printing and Publication	514,000	514,000	1,500,000
A03970	Others			<u>10,750,000</u>
001	Others			10,750,000
A09203	I.T. Equipment	1,028,000		19,442,000
A09601	Plant and Machinery	6,352,000		3,993,000
A13101	Machinery and Equipment	206,000	206,000	1,000,000
A13201	Furniture and Fixture	10,000		50,000
471-A				
LO13000400	Construction of Building for office of Director of health Services Sahiwal Division, Sahiwal			<u>5,000,000</u>
A09601	Plant and Machinery			4,500,000
A09701	Purchase of Frurniture and Fixture			500,000

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(Revenue)

Health

Research & Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
			Rs	Rs	Rs
07		HEALTH			
073		HOSPITAL SERVICES			
0731		GENERAL HOSPITAL SERVICES			
073101		GENERAL HOSPITAL SERVICES			
LE4206		GENERAL HOSPITAL SERVICES			
Total Sub Sector Research & Development			444,905,000	216,241,000	261,022,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Health

Territory Health care units

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
GA0100002	Establishment of Wazirabad Institute of Cardiology, Wazirabad, District Gujranwala.		<u>260,000,000</u>	
A09203	I.T. Equipment		12,500,000	
A09404	Medical And Laboratory Equipment		190,000,000	
A09501	Transport		7,500,000	
A09601	Plant and Machinery		50,000,000	
LO01000049	Completion of Children's Medical Specialties Block, Mayo Hospital, Lahore.	<u>32,807,000</u>	<u>975,000</u>	
A09404	Medical And Laboratory Equipment	32,807,000	975,000	
LO12000617	Construction of Main Gate Dualization of Road and Replacement of C.T. Scan Mayo Hospital, Lahore.	<u>80,000,000</u>	<u>80,000,000</u>	
A09404	Medical And Laboratory Equipment	80,000,000	80,000,000	
LO12000628	Funding of left-over works in 410 bedded hospital Bahawalpur	<u>100,000,000</u>		
A06470	Others	100,000,000		
LO12000629	Institute of Gynae at Lawrance Road, Lahore	<u>30,000,000</u>		
A09203	I.T. Equipment	300,000		
A09404	Medical And Laboratory Equipment	15,000,000		
A09601	Plant and Machinery	12,000,000		
A09701	Purchase of Frurniture and Fixture	2,700,000		

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DEVELOPMENT**

(Revenue)

Health

Territory Health care units

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
LO12000632	Block allocation for opening of new health facilities and upgradation of existing health facilities in punjab	<u>150,000,000</u>		
A06470	Others	150,000,000		
385-A				
LO09100168	Upgradation of DHQ Hospital, Sargodha.	<u>675,000</u>	<u>150,270,000</u>	<u>175,167,000</u>
A03702	Management	68,000	68,000	22,174,000
A09404	Medical And Laboratory Equipment	4,000	149,599,000	2,081,000
A12403	Other buildings	603,000	603,000	150,912,000
386-A				
LO10000552	Establishment of Allied Burn Unit & Restructive Surgery Centre in Allied Hospital, Faisalabad.	<u>120,000,000</u>	<u>1,000</u>	<u>87,350,000</u>
A09404	Medical And Laboratory Equipment		1,000	
A09601	Plant and Machinery	120,000,000		87,350,000
387-A				
LO10000544	Construction of dditional 100bedded ward at DHQ Hospital, Faisalabad.	<u>35,000,000</u>	<u>5,255,000</u>	<u>40,044,000</u>
A09201	Hardware	153,000		450,000
A09404	Medical And Laboratory Equipment	25,115,000	5,255,000	20,265,000
A09601	Plant and Machinery	7,121,000		14,200,000
A09701	Purchase of Frurniture and Fixture	2,611,000		5,129,000
389-U				
LO12000613	Proision of missing specialities for Upgradation of DHQ Hospital to Teaching Hospital, Gujranwala.	<u>30,000,000</u>		<u>25,000,000</u>
A05270	To Others	<u>30,000,000</u>		
001	Others	30,000,000		

**PC22036(036)
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(Revenue)

Health

Territory Health care units

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A09201	Hardware			2,000,000
A09404	Medical And Laboratory Equipment			10,000,000
A09501	Transport			5,000,000
A09601	Plant and Machinery			5,000,000
A09701	Purchase of Frurniture and Fixture			3,000,000
390-U				
LO12000614	Proision of missing specialities for Upgradation of DHQ Hospital to Teaching Hospital, Sialkot.	<u>20,000,000</u>		<u>25,000,000</u>
A05270	To Others	<u>20,000,000</u>		
001	Others	20,000,000		
A09404	Medical And Laboratory Equipment			20,000,000
A09601	Plant and Machinery			3,000,000
A09701	Purchase of Frurniture and Fixture			2,000,000
394-A				
LO09100218	Upgradation of Neuro Surgery Department, Mayo Hospital, Lahore	<u>50,000,000</u>	<u>12,382,000</u>	<u>50,000,000</u>
A09404	Medical And Laboratory Equipment	50,000,000	12,382,000	50,000,000
395-A				
LO09100219	Procurement of Equipment for Cardiology Department, Mayo Hospital, Lahore	<u>5,300,000</u>	<u>720,000</u>	<u>25,748,000</u>
A09404	Medical And Laboratory Equipment	5,300,000	720,000	25,748,000
396-A				
LO09100220	Upgradation of Plastic Surgery Unit, Mayo Hospital, Lahore	<u>50,000,000</u>	<u>12,284,000</u>	<u>50,000,000</u>
A09404	Medical And Laboratory Equipment	50,000,000	12,284,000	50,000,000
397-A				
LO11000346	Construction of OPD Block in Services Hospital Lahore.	<u>1,000,000</u>	<u>1,000,000</u>	<u>100,733,000</u>

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DEVELOPMENT**

(Revenue)

Health

Territory Health care units

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A03970	Others			<u>10,000</u>
001	Others			10,000
A09201	Hardware			1,000
A09202	Software			1,000
A09203	I.T. Equipment			2,000,000
A09404	Medical And Laboratory Equipment			50,719,000
A09413	Drapery Fabrics Clothing And Allied Mate			1,000
A09470	Others			1,000
A09501	Transport			4,000,000
A09601	Plant and Machinery	1,000,000	1,000,000	39,000,000
A09701	Purchase of Frurniture and Fixture			5,000,000
398-A				
LO13000379	Upgradation of Radiology / Specialties Departments in Services Hospital, Lahore			<u>25,000,000</u>
A03970	Others			<u>1,000</u>
001	Others			1,000
A09404	Medical And Laboratory Equipment			13,997,000
A09470	Others			1,000
A09501	Transport			1,000
A09601	Plant and Machinery			10,000,000
A09701	Purchase of Frurniture and Fixture			1,000,000
400-A				
LO09100221	Upgradation of Neuro-surgery Department, Sir Ganga Ram Hospital, Lahore	<u>67,801,000</u>	<u>15,423,000</u>	<u>2,647,000</u>
A09601	Plant and Machinery	66,621,000	14,243,000	2,000,000
A09701	Purchase of Frurniture and Fixture	1,180,000	1,180,000	647,000
401-A				
LO10000566	Implementation of Master Plan Phase-II, Lahore General Hospital, Lahore	<u>60,000,000</u>	<u>60,000,000</u>	<u>39,948,000</u>
A09404	Medical And Laboratory Equipment	58,378,000	58,378,000	34,348,000
A09701	Purchase of Frurniture and Fixture	1,622,000	1,622,000	5,600,000

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(Revenue)

Health

Territory Health care units

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
402-A				
LO10000567	Implementation of Master Plan Phase-III, Lahore General Hospital, Lahore	<u>60,000,000</u>	<u>60,000,000</u>	<u>83,724,000</u>
A09404	Medical And Laboratory Equipment	57,000,000	57,000,000	81,624,000
A09601	Plant and Machinery	540,000	540,000	100,000
A09701	Purchase of Frurniture and Fixture	2,460,000	2,460,000	2,000,000
404-A				
LO09100173	Construction of 4th Floor of Jinnah Hospital, Lahore.	<u>100,000</u>	<u>100,000</u>	<u>5,467,000</u>
A09701	Purchase of Frurniture and Fixture	100,000	100,000	5,467,000
405-A				
LO09100224	Establishment of Laparoscopic Surgery Centre, AIMC / Jinnah Hospital, Lahore	<u>74,312,000</u>	<u>4,382,000</u>	<u>7,633,000</u>
A09601	Plant and Machinery	74,312,000	4,382,000	7,633,000
406-A				
LO01000059	Establishment of Paediatric Hospital / Institute, Lahore.	<u>50,000,000</u>	<u>100,000,000</u>	<u>850,960,000</u>
A03919	Payments to Others for Service Rendered	167,000	167,000	603,000
A09201	Hardware	167,000	167,000	8,000,000
A09203	I.T. Equipment	167,000	167,000	24,000,000
A09404	Medical And Laboratory Equipment	1,667,000	1,667,000	431,401,000
A09413	Drapery Fabrics Clothing And Allied Mate	167,000	167,000	11,996,000
A09470	Others	333,000	333,000	
A09501	Transport			10,000,000
A09601	Plant and Machinery	45,167,000	95,167,000	310,000,000
A09701	Purchase of Frurniture and Fixture	2,165,000	2,165,000	54,960,000
407-A				
LO11000359	Female / Male Interness Hostel in Children Hospital Lahore.	<u>8,333,000</u>	<u>8,333,000</u>	<u>3,357,000</u>

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Territory Health care units

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		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A09404	Medical And Laboratory Equipment	3,333,000	1,651,000	
A09413	Drapery Fabrics Clothing And Allied Mate	1,000,000	1,000,000	
A09501	Transport			700,000
A09601	Plant and Machinery	1,500,000	1,500,000	157,000
A09701	Purchase of Frurniture and Fixture	2,500,000	4,182,000	2,500,000
408-A				
LO11000365	Reneovation of Building and Procurement of Electro Medical Equipment for Services Hospital Lahore.	<u>30,000,000</u>	<u>30,000,000</u>	<u>82,540,000</u>
A03970	Others	<u>30,000,000</u>		<u>82,540,000</u>
001	Others	30,000,000		82,540,000
A09601	Plant and Machinery		30,000,000	
411-U				
LO12000615	Proision of missing specialities for Upgradation of DHQ Hospital to Teaching Hospital, Sahiwal.	<u>10,000,000</u>		<u>25,000,000</u>
A05270	To Others	<u>10,000,000</u>		
001	Others	10,000,000		
A09404	Medical And Laboratory Equipment			22,000,000
A09601	Plant and Machinery			2,000,000
A09701	Purchase of Frurniture and Fixture			1,000,000
412-A				
MN08001754	Construction / Expansion of 150 Beds for Provision of Sub-Specialist Services at Children Hospital Complex, Multan.	<u>50,000,000</u>	<u>50,000,000</u>	<u>120,000,000</u>
A09404	Medical And Laboratory Equipment	15,625,000	15,625,000	37,500,000
A09601	Plant and Machinery	18,750,000	18,750,000	45,000,000
A09701	Purchase of Frurniture and Fixture	15,625,000	15,625,000	37,500,000

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Health

Territory Health care units

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
413-A				
MN08001778	Establishment of Modern Burn Unit at Nishtar Hospital, Multan.	<u>247,541,000</u>	<u>125,586,000</u>	<u>125,000,000</u>
A03905	Newspapers Periodicals and Books	294,000	150,000	250,000
A03942	Cost of Other Stores	8,748,000	4,463,000	7,500,000
A03970	Others	<u>3,689,000</u>	<u>1,882,000</u>	<u>1,200,000</u>
008	Bedding & Clothing	2,940,000	1,500,000	500,000
009	X-Ray Films	749,000	382,000	700,000
A09201	Hardware	9,858,000	5,029,000	6,000,000
A09404	Medical And Laboratory Equipment	101,127,000	37,406,000	33,000,000
A09501	Transport	35,479,000	18,100,000	20,000,000
A09601	Plant and Machinery	80,201,000	52,414,000	50,550,000
A09701	Purchase of Frurniture and Fixture	8,145,000	6,142,000	6,500,000
414-A				
LO09100177	Provision of Lacking Facilities in Multan Institute of Cardiology, Multan.	<u>201,186,000</u>	<u>201,186,000</u>	<u>19,980,000</u>
A09404	Medical And Laboratory Equipment	201,186,000	201,186,000	19,980,000
415-A				
LO10000565	Expansion of Emergency Block in Institute of Cardiology, Multan	<u>16,095,000</u>	<u>16,095,000</u>	<u>39,256,000</u>
A09404	Medical And Laboratory Equipment	16,095,000	16,095,000	39,256,000
416-A				
LO13000378	Completion of DHQ Hospital Building for conversion into kidney centre Multan			<u>50,000,000</u>
A03970	Others			<u>1,000,000</u>
001	Others			1,000,000
A09201	Hardware			100,000
A09202	Software			100,000
A09203	I.T. Equipment			300,000
A09404	Medical And Laboratory Equipment			5,000,000

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Health

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		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A09501	Transport			5,000,000
A09601	Plant and Machinery			37,000,000
A09701	Purchase of Frurniture and Fixture			1,500,000
417-U				
LO12000616	Provision of missing speciallites for upgradation of DHQ Hospital to Teaching Hospital DG Khan	<u>10,000,000</u>		<u>25,000,000</u>
A03970	Others			<u>1,000</u>
001	Others			1,000
A05270	To Others	<u>10,000,000</u>		
001	Others	10,000,000		
A09201	Hardware			100,000
A09203	I.T. Equipment			300,000
A09404	Medical And Laboratory Equipment			9,000,000
A09501	Transport			3,000,000
A09601	Plant and Machinery			11,599,000
A09701	Purchase of Frurniture and Fixture			1,000,000
418-A				
BR08001774	Establishment of Kidney Transplantation / Dialysis Unit, B.V. Hospital, Bahawalpur.	<u>72,082,000</u>	<u>72,082,000</u>	<u>29,605,000</u>
A09201	Hardware			3,060,000
A09202	Software			1,000,000
A09404	Medical And Laboratory Equipment	40,000,000	40,000,000	4,227,000
A09470	Others			10,708,000
A09501	Transport			630,000
A09601	Plant and Machinery	20,000,000	30,500,000	3,000,000
A09701	Purchase of Frurniture and Fixture	12,082,000	1,582,000	6,980,000
419-A				
LO10000540	Addition of Operation Theaters Block in A&E Department, B.V. Hospital Bahawalpur.	<u>45,276,000</u>	<u>45,276,000</u>	<u>2,364,000</u>
A09201	Hardware	356,000	356,000	

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		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A09202	Software	1,423,000		
A09404	Medical And Laboratory Equipment	34,846,000	37,379,000	2,364,000
A09470	Others	427,000	427,000	
A09501	Transport	7,114,000	7,114,000	
A09701	Purchase of Frurniture and Fixture	1,110,000		
420-A				
LO10000543	Construction of Cardiology and Cardiac Surgery Block at B.V. Hospital Bahawalpur.	<u>20,000,000</u>	<u>40,000,000</u>	<u>170,668,000</u>
A09201	Hardware	1,550,000	1,550,000	7,752,000
A09202	Software	150,000	150,000	750,000
A09404	Medical And Laboratory Equipment	10,074,000	30,074,000	112,037,000
A09413	Drapery Fabrics Clothing And Allied Mate	704,000	704,000	4,520,000
A09470	Others	3,348,000	3,348,000	21,739,000
A09701	Purchase of Frurniture and Fixture	4,174,000	4,174,000	23,870,000
421-A				
LO11002829	Purchase of Equipment for 400-Bedded Civil Hospital affiliated with QAMC Bahawalpur	<u>705,678,000</u>	<u>705,678,000</u>	<u>400,000,000</u>
A03702	Management			850,000
A06470	Others		705,678,000	
A09404	Medical And Laboratory Equipment	705,678,000		389,000,000
A12403	Other buildings			10,150,000
422-A				
LO13000404	Establishment of ICU at BV Hospital, Bahawalpur			<u>30,081,000</u>
A09201	Hardware			425,000
A09404	Medical And Laboratory Equipment			27,266,000
A09470	Others			550,000
A09601	Plant and Machinery			255,000
A09701	Purchase of Frurniture and Fixture			1,585,000

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		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
423-A				
LO10000569	Provision of 20 Bedded CCU & Angiography System in Sheikh Zayed Medical College/Hospital, Rahim Yar Khan	<u>3,000,000</u>		<u>10,000</u>
A09601	Plant and Machinery	3,000,000		10,000
457-U				
LO13000406	Upgradation of Radiology Department, PIC, Lahore.			<u>20,000,000</u>
A09201	Hardware			250,000
A09202	Software			100,000
A09203	I.T. Equipment			250,000
A09404	Medical And Laboratory Equipment			15,399,000
A09501	Transport			1,000
A09601	Plant and Machinery			3,000,000
A09701	Purchase of Frurniture and Fixture			1,000,000
458-U				
LO13000405	Modernization of Cardiovascular Services at Jinnah Hospital, Lahore.			<u>18,900,000</u>
A09203	I.T. Equipment			1,000
A09404	Medical And Laboratory Equipment			4,000,000
A09501	Transport			1,000
A09601	Plant and Machinery			13,998,000
A09701	Purchase of Frurniture and Fixture			900,000
459-A				
LO13000399	Independent Feeder for Electriciy Supply to Lady Willingdon Hospital, Lahore			<u>3,676,000</u>
A09601	Plant and Machinery			3,676,000

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		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
462-A				
LO13000410	Upgradation of Existing MRI System of the Children's Hospital / ICH, Lahore			<u>188,500,000</u>
A09601	Plant and Machinery			188,500,000
463-U				
LO13000409	Strengthening of Ophthalmology Department Sir Ganga Ram Hospital, Lahore.			<u>25,000,000</u>
A09203	I.T. Equipment			1,000
A09404	Medical And Laboratory Equipment			16,500,000
A09501	Transport			1,000
A09601	Plant and Machinery			7,498,000
A09701	Purchase of Frurniture and Fixture			1,000,000
464-U				
LO13000407	Establishment of 100 Bedded State of the art treatment Centre for Drug addict at PIMH, Lahore			<u>15,000,000</u>
A09203	I.T. Equipment			1,000
A09404	Medical And Laboratory Equipment			6,498,000
A09501	Transport			1,000
A09601	Plant and Machinery			8,000,000
A09701	Purchase of Frurniture and Fixture			500,000
465-A				
LO13000393	Provision of Central Sterilized Supply Department (CSSD) for Neuro Surgery Department B.V Hospital Bahawalpur			<u>35,000,000</u>
A09404	Medical And Laboratory Equipment			35,000,000

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		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
466-A				
LO13000392	Upgradation of Thalassaemia Unit & Bone Marrow Transplant Centre at B.V. Hospital, Bahawalpur			<u>55,000,000</u>
A09404	Medical And Laboratory Equipment			55,000,000
467-U				
LO13000391	Upgradation of DHQ Hospital Bahawalnagar			<u>15,000,000</u>
A09203	I.T. Equipment			1,000
A09404	Medical And Laboratory Equipment			11,000,000
A09501	Transport			1,000
A09601	Plant and Machinery			3,498,000
A09701	Purchase of Frurniture and Fixture			500,000
468-U				
LO13000403	Upgradation of Department of Urology & Dialysis Unit, Sheikh Zayed Medical College / Hospital, R.Y. Khan.			<u>53,042,000</u>
A09203	I.T. Equipment			1,001,000
A09404	Medical And Laboratory Equipment			34,040,000
A09501	Transport			1,001,000
A09601	Plant and Machinery			15,000,000
A09701	Purchase of Frurniture and Fixture			2,000,000
469-U				
LO13000408	Establishment of Procurement Cell in the Health Department			<u>20,000,000</u>
A03201	Postage and Telegraph			1,000
A03202	Telephone and Trunk Call			1,000
A03204	Electronic Communication			1,000
A03702	Management			1,000
A03805	Travelling Allowance			1,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car			50,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Health

Territory Health care units

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A03901	Stationery			1,000
A03902	Printing and Publication			1,000
A03905	Newspapers Periodicals and Books			1,000
A03907	Advertising & Publicity			100,000
A03970	Others			<u>10,000</u>
001	Others			10,000
A06470	Others			1,000
A09201	Hardware			1,000
A09202	Software			1,000
A09203	I.T. Equipment			1,000
A09501	Transport			1,000
A09601	Plant and Machinery			19,000,000
A09701	Purchase of Frurniture and Fixture			827,000
474-U				
LO12000630	Block allocation for unfunded / Fast moving schemes	<u>650,000,000</u>		<u>1,850,000,000</u>
A03970	Others			<u>1,850,000,000</u>
001	Others			1,850,000,000
A06470	Others	650,000,000		
475-U				
LO12000631	Block allocation for new initiative under health sector	<u>1,067,000,000</u>		<u>1,000,000,000</u>
A03970	Others			<u>1,000,000,000</u>
001	Others			1,000,000,000
A06470	Others	1,067,000,000		

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DEVELOPMENT**

(Revenue)

Health

Territory Health care units

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
			Rs	Rs	Rs
07		HEALTH			
073		HOSPITAL SERVICES			
0731		GENERAL HOSPITAL SERVICES			
073101		GENERAL HOSPITAL SERVICES			
LE4211		GENERAL HOSPITAL SERVICES			
403-A					
LO01000058		Establishment of Jinnah Burn and Reconstructive Surgery Centre Lahore. (Project Manangement Unit and Consultant's Fee).	<u>5,000,000</u>	<u>55,000,000</u>	<u>5,000,000</u>
A09404		Medical And Laboratory Equipment		5,000,000	
A09601		Plant and Machinery	5,000,000	50,000,000	5,000,000
Total Sub Sector Territory Health care units			4,158,186,000	2,112,028,000	6,021,400,000

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(Revenue)

Health

Accelerated Programme for Health Care

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
DG08001809	Upgradation of DHQ Hospital, D.G.Khan	<u>84,210,000</u>	<u>84,210,000</u>	
A09201	Hardware	27,000	27,000	
A09404	Medical And Laboratory Equipment	17,213,000	17,213,000	
A09601	Plant and Machinery	64,898,000	64,898,000	
A09701	Purchase of Frurniture and Fixture	2,072,000	2,072,000	
LO01000101	Accomodation and Upgaradation of Food Testing Laboratory (Government Public Analyst Laboratory), Lahore.		<u>2,102,000</u>	
A09404	Medical And Laboratory Equipment		2,102,000	
LO080P1788	national maternal neonatal and child hea		<u>1,147,883,000</u>	
A01101	Basic Pay of Officers		4,100,000	
A01102	Personal pay		86,000	
A01105	Qualification Pay		13,000	
A01151	Basic Pay of Other Staff		2,035,000	
A01201	Senior Post Allowance		22,000	
A01202	House Rent Allowance		1,000,000	
A01203	Conveyance Allowance		1,100,000	
A0120X	Ad - hoc Allowance - 2010		1,600,000	
A01217	Medical Allowance		700,000	
A0121A	Adhoc Relief Allowance 2011		600,000	
A0121B	Health Professional Allowance		800,000	
A0121M	Adhoc Relief Allowance - 2012		1,200,000	
A01224	Entertainment Allowance		13,000	
A01236	Deputation Allowance		550,000	
A01252	Non Practicing Allowance		400,000	
A01270	Others		400,000	
A01274	Medical Charges		500,000	
A01277	Contingent Paid Staff		500,000	

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Accelerated Programme for Health Care

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A01278	Leave Salary		800,000	
A01299	Others		200,000	
A012AE	Integrated allowance		14,000	
A03201	Postage and Telegraph		30,000	
A03202	Telephone and Trunk Call		600,000	
A03204	Electronic Communication		100,000	
A03205	Courier and Pilot Service		400,000	
A03303	Electricity		600,000	
A03407	Rates and Taxes		400,000	
A03805	Travelling Allowance		400,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		4,500,000	
A03809	CNG Charges (Govt)		150,000	
A03901	Stationery		400,000	
A03902	Printing and Publication		25,100,000	
A03903	Conference/Seminars/Workshops/ Symposia		40,100,000	
A03905	Newspapers Periodicals and Books		10,200,000	
A03907	Advertising & Publicity		24,000,000	
A03927	Purchase of drug and medicines		210,000,000	
A03955	Computer Stationary		400,000	
A03959	Stipend Incentives Awards And Allied Exp		1,200,000	
A03970	Others		93,522,000	
A04110	Payment of Pension Contribution of Ex-Lo		4,000,000	
A09201	Hardware		500,000	
A09203	I.T. Equipment		30,191,000	
A09404	Medical And Laboratory Equipment		534,677,000	
A09501	Transport		15,880,000	
A09601	Plant and Machinery		60,200,000	
A09701	Purchase of Frurniture and Fixture		70,600,000	
A13001	Transport		2,000,000	
A13101	Machinery and Equipment		500,000	
A13201	Furniture and Fixture		150,000	
A13301	Office Buildings		300,000	
A13701	Hardware		150,000	

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Accelerated Programme for Health Care

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
LO09100185	Construction of Forensic Department / Mortuary at Lahore General Hospital / PGMI, Lahore.		<u>17,758,000</u>	
A09404	Medical And Laboratory Equipment		17,333,000	
A09701	Purchase of Frurniture and Fixture		425,000	
LO09100206	Upgradation of DHQ Hospital, Layyah	<u>2,358,000</u>	<u>2,358,000</u>	
A09201	Hardware	10,000	10,000	
A09404	Medical And Laboratory Equipment	1,119,000	1,119,000	
A09408	Generic Consumable	110,000	110,000	
A09413	Drapery Fabrics Clothing And Allied Mate	54,000	54,000	
A09501	Transport	804,000	804,000	
A09601	Plant and Machinery	261,000	261,000	
LO09100211	Upgradation of Gastroenterology, Hepatology & Endoscopy in Holy Family Hospital, Rawalpindi	<u>39,675,000</u>	<u>39,675,000</u>	
A03905	Newspapers Periodicals and Books	3,300,000	3,300,000	
A09201	Hardware	140,000	140,000	
A09404	Medical And Laboratory Equipment	36,235,000	36,235,000	
LO09100212	Rawalpindi Institute of Cardiology	<u>800,000,000</u>	<u>1,129,362,000</u>	
A01101	Basic Pay of Officers	125,000,000	17,845,000	
A01151	Basic Pay of Other Staff	110,000,000	8,954,000	
A01201	Senior Post Allowance	3,000,000		
A01202	House Rent Allowance	10,000,000	6,697,000	
A01203	Conveyance Allowance	10,000,000	6,946,000	
A01205	Dearness Allowance	1,000,000		
A01208	Dress Allowance		2,892,000	
A01209	Special Additional Allowance	3,000,000		

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A0120P	Adhoc Relief 2009		2,554,000	
A0120X	Ad - hoc Allowance - 2010		8,510,000	
A01210	Risk Allowance		927,000	
A01217	Medical Allowance	1,000,000	3,216,000	
A0121B	Health Professional Allowance		5,850,000	
A0121M	Adhoc Relief Allowance - 2012		5,666,000	
A01224	Entertainment Allowance	1,000,000	11,000	
A01226	Computer Allowance	1,000,000		
A01244	Adhoc Relief	1,000,000		
A01251	Mess Allowance		7,544,000	
A01252	Non Practicing Allowance	5,000,000	1,443,000	
A01262	Special Relief Allowance	1,000,000		
A01270	Others	3,500,000	4,735,000	
A01273	Honoraria		2,000,000	
A03201	Postage and Telegraph	1,000,000	154,000	
A03202	Telephone and Trunk Call		350,000	
A03204	Electronic Communication		330,000	
A03205	Courier and Pilot Service		50,000	
A03301	Gas		930,000	
A03302	Water		10,000	
A03303	Electricity		14,500,000	
A03304	Hot and Cold Weather Charges		100,000	
A03407	Rates and Taxes	5,000,000	51,400,000	
A03805	Travelling Allowance	2,000,000	150,000	
A03806	Transportation of Goods		10,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	1,500,000	4,000,000	
A03808	Conveyance Charges		10,000	
A03809	CNG Charges (Govt)		30,000	
A03901	Stationery		600,000	
A03902	Printing and Publication		1,000,000	
A03905	Newspapers Periodicals and Books		2,000,000	
A03906	Uniforms and Protective Clothing		750,000	
A03907	Advertising & Publicity		1,050,000	
A03919	Payments to Others for Service Rendered	15,000,000	19,800,000	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A03927	Purchase of drug and medicines		152,600,000	
A03942	Cost of Other Stores		4,253,000	
A03970	Others		2,800,000	
A06301	Entertainments & Gifts		120,000	
A09203	I.T. Equipment		3,250,000	
A09404	Medical And Laboratory Equipment	490,000,000	517,340,000	
A09501	Transport		56,000,000	
A09601	Plant and Machinery		26,660,000	
A09701	Purchase of Frurniture and Fixture		7,570,000	
A12401	Office buildings		7,250,000	
A12403	Other buildings		167,105,000	
A13001	Transport		200,000	
A13301	Office Buildings	10,000,000		
A13703	I.T. Equipment		1,200,000	
LO1000573	Upgradation of THQ Hospital Mailsi.		37,309,000	
A01101	Basic Pay of Officers		10,077,000	
A01151	Basic Pay of Other Staff		8,727,000	
A01202	House Rent Allowance		400,000	
A0120X	Ad - hoc Allowance - 2010		600,000	
A01217	Medical Allowance		140,000	
A01274	Medical Charges		50,000	
A01277	Contingent Paid Staff		50,000	
A03970	Others		1,290,000	
A04115	Social Security benefit in lieu of Pensi		400,000	
A09601	Plant and Machinery		14,740,000	
A09701	Purchase of Frurniture and Fixture		835,000	
LO11000345	Construction of Mian Mir Hospital Lahore.	66,971,000	58,572,000	
A09404	Medical And Laboratory Equipment	50,228,000	41,828,000	
A09501	Transport		1,000	
A09701	Purchase of Frurniture and Fixture	16,743,000	16,743,000	

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		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
LO11000353	Establishment of Obstetrics and Gynaecology Department at Tehsil Headquarter Hospital Muridke Sheikhpura.	<u>74,000,000</u>	<u>74,000,000</u>	
A03970	Others		1,032,000	
A09404	Medical And Laboratory Equipment	44,400,000		
A09501	Transport		8,000,000	
A09601	Plant and Machinery	25,900,000	43,865,000	
A09701	Purchase of Furniture and Fixture	3,700,000	520,000	
A12403	Other buildings		20,583,000	
LO11001598	Construction of Trauma Centre at Phool Nagar, Tehsil Pattoki District Kasur.		<u>23,194,000</u>	
A01101	Basic Pay of Officers		2,165,000	
A01102	Personal pay		460,000	
A01151	Basic Pay of Other Staff		1,560,000	
A01203	Conveyance Allowance		675,000	
A01208	Dress Allowance		350,000	
A0120D	Integrated Allowance		25,000	
A0120X	Ad - hoc Allowance - 2010		730,000	
A0121A	Adhoc Relief Allowance 2011		400,000	
A0121B	Health Professional Allowance		650,000	
A0121H	SPECIAL HEALTH SECTOR REFORMS ALLOWANCE		790,000	
A0121M	Adhoc Relief Allowance - 2012		500,000	
A01251	Mess Allowance		360,000	
A01252	Non Practicing Allowance		120,000	
A01274	Medical Charges		500,000	
A03201	Postage and Telegraph		3,000	
A03202	Telephone and Trunk Call		129,000	
A03303	Electricity		300,000	
A03304	Hot and Cold Weather Charges		15,000	
A03805	Travelling Allowance		15,000	

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Accelerated Programme for Health Care

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A03806	Transportation of Goods		50,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		290,000	
A03901	Stationery		80,000	
A03902	Printing and Publication		70,000	
A03905	Newspapers Periodicals and Books		3,000	
A03907	Advertising & Publicity		5,000	
A03942	Cost of Other Stores		80,000	
A03955	Computer Stationary		50,000	
A03970	Others		<u>1,520,000</u>	
008	Bedding & Clothing		30,000	
007	Medicines		1,400,000	
001	Others		90,000	
A09601	Plant and Machinery		10,069,000	
A12403	Other buildings		1,230,000	
LO11001599	Upgradation of BHU, Dhandia to RHC, District Bhakkar.	<u>25,000,000</u>	<u>32,000,000</u>	
A09203	I.T. Equipment	500,000	500,000	
A09404	Medical And Laboratory Equipment	15,000,000	15,000,000	
A09601	Plant and Machinery	4,500,000	4,500,000	
A09701	Purchase of Frurniture and Fixture	5,000,000	5,000,000	
A12403	Other buildings		7,000,000	
LO11002129	Construction of City Hospital, Tehsil Kamalia District Toba Tek Singh.		<u>23,724,000</u>	
A01101	Basic Pay of Officers		1,276,000	
A01102	Personal pay		1,094,000	
A01202	House Rent Allowance		375,000	
A01203	Conveyance Allowance		373,000	
A01208	Dress Allowance		220,000	
A0120D	Integrated Allowance		30,000	
A0120Q	Fixed Daily Allowance		5,000	

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Accelerated Programme for Health Care

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A0120X	Ad - hoc Allowance - 2010		850,000	
A01217	Medical Allowance		450,000	
A0121A	Adhoc Relief Allowance 2011		650,000	
A0121B	Health Professional Allowance		400,000	
A0121M	Adhoc Relief Allowance - 2012		580,000	
A01243	Special travelling allowance		300,000	
A01251	Mess Allowance		200,000	
A01252	Non Practicing Allowance		150,000	
A01270	Others		400,000	
A01274	Medical Charges		20,000	
A03201	Postage and Telegraph		5,000	
A03202	Telephone and Trunk Call		30,000	
A03301	Gas		10,000	
A03302	Water		6,000	
A03303	Electricity		265,000	
A03304	Hot and Cold Weather Charges		30,000	
A03407	Rates and Taxes		20,000	
A03805	Travelling Allowance		100,000	
A03806	Transportation of Goods		60,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		1,000,000	
A03901	Stationery		100,000	
A03902	Printing and Publication		50,000	
A03905	Newspapers Periodicals and Books		4,000	
A03906	Uniforms and Protective Clothing		5,000	
A03907	Advertising & Publicity		10,000	
A03918	Exhibitions, Fairs & Other National Cel		5,000	
A03927	Purchase of drug and medicines		1,800,000	
A03942	Cost of Other Stores		400,000	
A03970	Others		<u>800,000</u>	
001	Others		400,000	
008	Bedding & Clothing		150,000	
009	X-Ray Films		250,000	
A09501	Transport		4,000,000	
A09601	Plant and Machinery		6,651,000	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A09701	Purchase of Frurniture and Fixture		1,000,000	
LO11002458	Upgradation of Municipal Medic at Dhoke Ratta, Rawalpindi		<u>1,425,000</u>	
A09601	Plant and Machinery		242,000	
A12403	Other buildings		1,183,000	
LO11002459	Upgradation of Municipal Medic at Mohan Pura, Rawalpindi		<u>1,168,000</u>	
A09601	Plant and Machinery		242,000	
A12403	Other buildings		926,000	
LO11002460	Upgradation of Municipal Medic at Dhoke Hassu, Rawalpindi		<u>737,000</u>	
A09601	Plant and Machinery		242,000	
A12403	Other buildings		495,000	
LO11002461	Upgradation of Municipal Medic at Dhoke Mangtal Rawalpindi		<u>825,000</u>	
A09601	Plant and Machinery		242,000	
A12403	Other buildings		583,000	
LO11002463	Upgradation of Municipal Medic at Taili Mohallah, Rawalpindi		<u>433,000</u>	
A09601	Plant and Machinery		242,000	
A12403	Other buildings		191,000	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
LO11002466	Upgradation of Municipal Medic at Millat Colony, Rawalpindi		<u>269,000</u>	
A09601	Plant and Machinery		241,000	
A12403	Other buildings		28,000	
LO11002467	Upgradation of Municipal Medic at Akalgarh, Rawalpindi		<u>2,816,000</u>	
A09601	Plant and Machinery		241,000	
A12403	Other buildings		2,575,000	
LO11002617	Extension of 10 Bedded ICU Jinnah Hospital Lahore		<u>2,680,000</u>	
A09404	Medical And Laboratory Equipment		2,680,000	
LO11002625	National Programme for Prevention and Vontrol of Avian Pandemic Influenza.		<u>9,630,000</u>	
A03902	Printing and Publication		1,000,000	
A03927	Purchase of drug and medicines		2,495,000	
A03942	Cost of Other Stores		6,135,000	
LO12000606	Establishment of Rural Health Centre at Chak No. 134/G.B, Tehsil Sammundri, District Faisalabad	<u>11,337,000</u>	<u>10,501,000</u>	
A03970	Others	<u>391,000</u>	<u>391,000</u>	
001	Others	288,000	288,000	
008	Bedding & Clothing	103,000	103,000	
A09501	Transport	3,500,000	3,500,000	
A09601	Plant and Machinery	6,610,000	6,610,000	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A09701	Purchase of Frurniture and Fixture	836,000		
LO12000608	Establishment of THQ Hospital, Sangla Hill, District Nankana Sahib.	<u>58,827,000</u>	<u>58,827,000</u>	
A06470	Others	<u>54,000</u>	<u>54,000</u>	
001	Others	54,000		
A09404	Medical And Laboratory Equipment	56,247,000	49,957,000	
A09413	Drapery Fabrics Clothing And Allied Mate	1,316,000	1,316,000	
A09501	Transport		6,290,000	
A09701	Purchase of Frurniture and Fixture	1,210,000	1,210,000	
LO12000609	Establishment of 40 Bedded Hospital at Roshan Bheela, District Kasur	<u>16,914,000</u>	<u>14,812,000</u>	
A09404	Medical And Laboratory Equipment	10,120,000	8,018,000	
A09413	Drapery Fabrics Clothing And Allied Mate	464,000	464,000	
A09501	Transport	3,004,000	3,004,000	
A09601	Plant and Machinery	1,863,000	1,863,000	
A09701	Purchase of Frurniture and Fixture	1,463,000	1,463,000	
LO12000611	Establishment of Tehsil Level Hospital at Fatehpur, District Layyah	<u>26,684,000</u>	<u>26,684,000</u>	
A09201	Hardware	80,000	80,000	
A09404	Medical And Laboratory Equipment	20,684,000	20,684,000	
A09413	Drapery Fabrics Clothing And Allied Mate	800,000	800,000	
A09501	Transport	4,600,000	4,600,000	
A09701	Purchase of Frurniture and Fixture	520,000	520,000	
LO12000612	Construction of 100-Bedded General Hospital, Multan	<u>100,000,000</u>	<u>40,000,000</u>	
A09404	Medical And Laboratory Equipment	50,000,000	30,000,000	

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		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A09601	Plant and Machinery	25,000,000		
A09701	Purchase of Frurniture and Fixture	25,000,000	10,000,000	
LO12000618	Establishment of RHC at union concil Morgah tehsil & district Rawalpindi	<u>35,000,000</u>		
A09404	Medical And Laboratory Equipment	15,000,000		
A09601	Plant and Machinery	10,000,000		
A09701	Purchase of Frurniture and Fixture	10,000,000		
LO12000619	Opening of new health facility at kotha kair district Rawalpindi	<u>20,000,000</u>		
A09404	Medical And Laboratory Equipment	10,000,000		
A09601	Plant and Machinery	10,000,000		
LO12000620	Establishment of state of the art trauma centre at Kalra Khar District Chakwal	<u>20,000,000</u>	<u>20,000,000</u>	
A06470	Others	<u>5,000,000</u>	<u>5,000,000</u>	
001	Others	5,000,000		
A09203	I.T. Equipment	500,000	500,000	
A09404	Medical And Laboratory Equipment	10,000,000	10,000,000	
A09601	Plant and Machinery	4,500,000	4,500,000	
LO12000622	Provision of ultra sound machine,micro lab- 300 and ECG machine in RHC Bagh and RHC Haveli Bahadar Shah	<u>10,000,000</u>	<u>10,000,000</u>	
A09404	Medical And Laboratory Equipment	5,000,000	5,000,000	
A09601	Plant and Machinery	5,000,000	5,000,000	

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		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
LO12000624	Setting up of BHU at Jabhran district sheikhupura	<u>6,911,000</u>	<u>7,911,000</u>	
A09404	Medical And Laboratory Equipment	5,000,000	5,000,000	
A09601	Plant and Machinery	911,000	911,000	
A09701	Purchase of Frurniture and Fixture	1,000,000	1,000,000	
A12403	Other buildings		1,000,000	
LO12000625	Establishment of 20 bedded hospital at manawala UC 100 district sheikhupura	<u>11,862,000</u>	<u>25,007,000</u>	
A06470	Others	<u>1,862,000</u>	<u>1,862,000</u>	
001	Others	1,862,000		
A09203	I.T. Equipment	300,000	300,000	
A09404	Medical And Laboratory Equipment	7,000,000	7,000,000	
A09601	Plant and Machinery	2,000,000	2,000,000	
A09701	Purchase of Frurniture and Fixture	700,000	700,000	
A12403	Other buildings		13,145,000	
LO12000723	Upgradation of Students Laboratories and Pathology Museum in Department of Pathology, AIMC, Lahore.		<u>15,330,000</u>	
A09404	Medical And Laboratory Equipment		15,330,000	
LO12000813	Provision of Ambulance Service in Village Bhoth, District Sialkot.		<u>4,000,000</u>	
A09501	Transport		4,000,000	
LO12000814	Establishment of Separate Emergency Block in DHQ Hospital, Bahawalpur.		<u>3,462,000</u>	

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		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A09601	Plant and Machinery		3,462,000	
LO12000836	Upgradation/Strengthening of DHQ Hospital, Chakwal.		<u>58,884,000</u>	
A09404	Medical And Laboratory Equipment		47,400,000	
A09470	Others		2,204,000	
A09701	Purchase of Frurniture and Fixture		9,280,000	
LO12000855	Upgradation of Cancer Treatment Facility at Nishtar Hospital, Multan.		<u>219,519,000</u>	
A09404	Medical And Laboratory Equipment		159,519,000	
A12403	Other buildings		60,000,000	
LO12000886	Establishment of BHU, Katha Saghral, District Khushab.		<u>30,977,000</u>	
A01101	Basic Pay of Officers		504,000	
A01151	Basic Pay of Other Staff		654,000	
A01202	House Rent Allowance		46,000	
A01203	Conveyance Allowance		86,000	
A0120D	Integrated Allowance		20,000	
A0120X	Ad - hoc Allowance - 2010		700,000	
A01217	Medical Allowance		200,000	
A0121A	Adhoc Relief Allowance 2011		440,000	
A0121B	Health Professional Allowance		128,000	
A01252	Non Practicing Allowance		50,000	
A01270	Others		5,000	
A01273	Honoraria		10,000	
A01274	Medical Charges		100,000	
A01278	Leave Salary		44,000	
A01299	Others		10,000	
A03201	Postage and Telegraph		1,000	

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		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A03202	Telephone and Trunk Call		50,000	
A03303	Electricity		300,000	
A03304	Hot and Cold Weather Charges		10,000	
A03805	Travelling Allowance		150,000	
A03901	Stationery		100,000	
A03902	Printing and Publication		100,000	
A03905	Newspapers Periodicals and Books		3,000	
A03927	Purchase of drug and medicines		1,000,000	
A03942	Cost of Other Stores		100,000	
A03970	Others		<u>203,000</u>	
008	Bedding & Clothing		103,000	
001	Others		100,000	
A09601	Plant and Machinery		421,000	
A09701	Purchase of Frurniture and Fixture		332,000	
A12403	Other buildings		25,210,000	
LO12000887	Establishment of BHU, Adhi Kot, District Khushab.		<u>29,650,000</u>	
A01101	Basic Pay of Officers		504,000	
A01151	Basic Pay of Other Staff		654,000	
A01202	House Rent Allowance		46,000	
A01203	Conveyance Allowance		86,000	
A0120D	Integrated Allowance		20,000	
A0120X	Ad - hoc Allowance - 2010		700,000	
A01217	Medical Allowance		200,000	
A0121A	Adhoc Relief Allowance 2011		440,000	
A0121B	Health Professional Allowance		100,000	
A01252	Non Practicing Allowance		50,000	
A01270	Others		5,000	
A01273	Honoraria		10,000	
A01274	Medical Charges		100,000	
A01278	Leave Salary		44,000	
A01299	Others		10,000	

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		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A03201	Postage and Telegraph		1,000	
A03202	Telephone and Trunk Call		50,000	
A03303	Electricity		300,000	
A03304	Hot and Cold Weather Charges		10,000	
A03805	Travelling Allowance		150,000	
A03901	Stationery		100,000	
A03902	Printing and Publication		100,000	
A03905	Newspapers Periodicals and Books		3,000	
A03927	Purchase of drug and medicines		1,000,000	
A03942	Cost of Other Stores		100,000	
A03970	Others		<u>203,000</u>	
008	Bedding & Clothing		103,000	
001	Others		100,000	
A09601	Plant and Machinery		421,000	
A09701	Purchase of Frurniture and Fixture		332,000	
A12403	Other buildings		23,911,000	
LO12000888	Establishment of BHU, Choha, District Khushab.		<u>29,650,000</u>	
A01101	Basic Pay of Officers		504,000	
A01151	Basic Pay of Other Staff		654,000	
A01202	House Rent Allowance		46,000	
A01203	Conveyance Allowance		86,000	
A0120D	Integrated Allowance		20,000	
A0120X	Ad - hoc Allowance - 2010		700,000	
A01217	Medical Allowance		200,000	
A0121A	Adhoc Relief Allowance 2011		440,000	
A0121B	Health Professional Allowance		100,000	
A01252	Non Practicing Allowance		50,000	
A01270	Others		5,000	
A01273	Honoraria		10,000	
A01274	Medical Charges		100,000	
A01278	Leave Salary		44,000	

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		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A01299	Others		10,000	
A03201	Postage and Telegraph		1,000	
A03202	Telephone and Trunk Call		50,000	
A03303	Electricity		300,000	
A03304	Hot and Cold Weather Charges		10,000	
A03805	Travelling Allowance		150,000	
A03901	Stationery		100,000	
A03902	Printing and Publication		100,000	
A03905	Newspapers Periodicals and Books		3,000	
A03927	Purchase of drug and medicines		1,000,000	
A03942	Cost of Other Stores		100,000	
A03970	Others		<u>203,000</u>	
008	Bedding & Clothing		103,000	
001	Others		100,000	
A09601	Plant and Machinery		421,000	
A09701	Purchase of Frurniture and Fixture		332,000	
A12403	Other buildings		23,911,000	
LO12001024	Upgradation of Basic Health Unit Ladhana, District Layyah to Rural Health Centre Level.		<u>7,056,000</u>	
A03942	Cost of Other Stores		216,000	
A09201	Hardware		100,000	
A09601	Plant and Machinery		2,659,000	
A09701	Purchase of Frurniture and Fixture		185,000	
A12403	Other buildings		3,896,000	
LO12001025	Construction of Civil Dispensary at Chak No.426/TDA, District Layyah.		<u>2,739,000</u>	
A03942	Cost of Other Stores		50,000	
A09601	Plant and Machinery		300,000	
A09701	Purchase of Frurniture and Fixture		150,000	
A12403	Other buildings		2,239,000	

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		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
LO12001026	Upgradation of BHU to RHC, Ghourghushti, Tehsil Hazro, District Attock.		<u>20,000,000</u>	
A12403	Other buildings		20,000,000	
LO12001038	Establishment of Trauma Centre at District Headquarter Hospital, Khanewal.		<u>26,354,000</u>	
A09601	Plant and Machinery		25,560,000	
A09701	Purchase of Frurniture and Fixture		794,000	
LO12001082	Establishment of Rural Health Centre Chowk Jama Chak No. 78/15-L, Union council No. 90, Tehsil Mian Channu, District Khanewal.		<u>10,000,000</u>	
A12403	Other buildings		10,000,000	
LO12001636	Provision of missing facilities in RHC Noor Pur (93/D), Pakpattan.		<u>10,000,000</u>	
A09601	Plant and Machinery		500,000	
A09701	Purchase of Frurniture and Fixture		418,000	
A12403	Other buildings		9,082,000	
LO12001708	Establishment of Drug Testing Laboratory, Lahore.		<u>130,000,000</u>	
A09601	Plant and Machinery		130,000,000	
344-A				
LO13000411	Establishment of Filter Clinic for Gynae & Obs and Paediatrics at Rawalpindi			<u>14,911,000</u>
A03970	Others			<u>1,000</u>

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		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
001	Others			1,000
A09201	Hardware			1,000
A09202	Software			1,000
A09203	I.T. Equipment			1,000,000
A09404	Medical And Laboratory Equipment			10,907,000
A09501	Transport			1,000
A09601	Plant and Machinery			2,000,000
A09701	Purchase of Frurniture and Fixture			1,000,000
345-A				
LO10000576	Upgradation of Rural Health Centre, Kallar Syedan into 60 Bedded Tehsil Headquarter Hospital Kallar Syedan, District Rawalpindi.	<u>5,000,000</u>	<u>5,000,000</u>	<u>3,559,000</u>
A09203	I.T. Equipment	100,000	100,000	1,000
A09404	Medical And Laboratory Equipment	3,000,000	3,000,000	2,057,000
A09501	Transport			1,000
A09601	Plant and Machinery			1,000,000
A09701	Purchase of Frurniture and Fixture	1,900,000	1,900,000	500,000
349-A				
LO12001031	Establishment of rural Health Centre at Chak No.71/SB, Tehsil & District Sargodha.		<u>53,237,000</u>	<u>1,000,000</u>
A09404	Medical And Laboratory Equipment			500,000
A09601	Plant and Machinery			300,000
A09701	Purchase of Frurniture and Fixture			200,000
A12403	Other buildings		53,237,000	
350-A				
LO11000356	Establishment of THQ Hospital Quaid abad District Khushab			<u>20,000,000</u>
A03970	Others			<u>10,000</u>
001	Others			10,000
A09201	Hardware			1,000
A09202	Software			1,000

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		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A09203	I.T. Equipment			1,000,000
A09404	Medical And Laboratory Equipment			11,487,000
A09501	Transport			1,000
A09601	Plant and Machinery			7,000,000
A09701	Purchase of Frurniture and Fixture			500,000
351-A				
LO12000621	Improvement of THQ Hospital Naushera district Khushab	<u>5,000,000</u>		<u>5,000,000</u>
A09203	I.T. Equipment			1,000
A09404	Medical And Laboratory Equipment	5,000,000		3,898,000
A09501	Transport			1,000
A09601	Plant and Machinery			1,000,000
A09701	Purchase of Frurniture and Fixture			100,000
352-A				
LO12000982	Construction of Thalassemia Unit at DHQ Hospital, Mianwali.		<u>40,000,000</u>	<u>1,282,000</u>
A01101	Basic Pay of Officers		1,444,000	
A01151	Basic Pay of Other Staff		1,572,000	
A01202	House Rent Allowance		500,000	
A01203	Conveyance Allowance		594,000	
A01208	Dress Allowance		560,000	
A0120X	Ad - hoc Allowance - 2010		700,000	
A01217	Medical Allowance		430,000	
A0121B	Health Professional Allowance		700,000	
A01244	Adhoc Relief		400,000	
A01251	Mess Allowance		220,000	
A01252	Non Practicing Allowance		132,000	
A01270	Others		<u>20,000</u>	
037	30% Social Security Benefit in liue of P		20,000	
A01274	Medical Charges		100,000	
A03927	Purchase of drug and medicines		12,880,000	
A03942	Cost of Other Stores		3,016,000	

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07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A09404	Medical And Laboratory Equipment			899,000
A09501	Transport			1,000
A09601	Plant and Machinery		15,990,000	282,000
A09701	Purchase of Frurniture and Fixture		742,000	100,000
354-A				
LO09100196	Upgradation of Govt. General Hospital Ghulam Muhammadabad, Faisalabad	<u>50,000,000</u>	<u>50,000,000</u>	<u>75,000,000</u>
A03970	Others	<u>4,225,000</u>	<u>4,225,000</u>	<u>6,800,000</u>
001	Others	3,629,000	3,629,000	6,000,000
008	Bedding & Clothing	596,000	596,000	800,000
A09203	I.T. Equipment			100,000
A09404	Medical And Laboratory Equipment			2,100,000
A09501	Transport	2,758,000	2,758,000	6,000,000
A09601	Plant and Machinery	40,139,000	40,139,000	50,000,000
A09701	Purchase of Frurniture and Fixture	2,878,000	2,878,000	10,000,000
355-A				
LO12000607	Construction of RHC Mongi Banglo Tehsil Gojra	<u>1,000,000</u>	<u>1,000,000</u>	<u>3,500,000</u>
A09501	Transport	276,000	276,000	1,500,000
A09601	Plant and Machinery	690,000	690,000	1,500,000
A09701	Purchase of Frurniture and Fixture	34,000	34,000	500,000
356-A				
LO13000398	Upgradation of DHQ Hospital, Toba Tek Singh			<u>10,000,000</u>
A09203	I.T. Equipment			1,000
A09404	Medical And Laboratory Equipment			6,498,000
A09501	Transport			1,000
A09601	Plant and Machinery			3,000,000
A09701	Purchase of Frurniture and Fixture			500,000
358-A				
LO11000351	Establishment of ICU and Ward at DHQ Hospital Gujranwala.	<u>26,100,000</u>	<u>6,525,000</u>	<u>4,965,000</u>

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		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A09404	Medical And Laboratory Equipment	20,880,000	5,220,000	3,964,000
A09601	Plant and Machinery	5,220,000	1,305,000	1,000,000
A09701	Purchase of Frurniture and Fixture			1,000
359-A				
LO13000386	Upgradation of BHU Rasool Pur Tarar into Rural Health Centre, Tehsil & District Hafizabad.			<u>231,000</u>
A09404	Medical And Laboratory Equipment			70,000
A09501	Transport			1,000
A09601	Plant and Machinery			100,000
A09701	Purchase of Frurniture and Fixture			60,000
360-A				
LO13000385	Construction of THQ Hospital, Sarai Alamgir, District Gujrat			<u>10,000,000</u>
A09203	I.T. Equipment			500,000
A09404	Medical And Laboratory Equipment			5,000,000
A09501	Transport			1,000
A09601	Plant and Machinery			3,000,000
A09701	Purchase of Frurniture and Fixture			1,499,000
361-A				
LO13000384	Upgradation of Civil Hospital. Lalamusa into 40-Bedded Tehsil Level Hospital, District Gujrat			<u>5,000,000</u>
A09203	I.T. Equipment			1,000
A09404	Medical And Laboratory Equipment			2,498,000
A09501	Transport			1,000
A09601	Plant and Machinery			2,000,000
A09701	Purchase of Frurniture and Fixture			500,000

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		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
362-A				
LO13000383	Establishment of THQ hospital Malikwal, District M.B Din			<u>1,000,000</u>
A09203	I.T. Equipment			101,000
A09404	Medical And Laboratory Equipment			600,000
A09501	Transport			101,000
A09601	Plant and Machinery			101,000
A09701	Purchase of Frurniture and Fixture			97,000
364-A				
LO10000545	Construction of DHQ Hospital, Narowal	<u>62,108,000</u>	<u>62,108,000</u>	<u>37,956,000</u>
A09404	Medical And Laboratory Equipment	45,287,000	45,287,000	26,908,000
A09601	Plant and Machinery	12,680,000	12,680,000	7,592,000
A09701	Purchase of Frurniture and Fixture	4,141,000	4,141,000	3,456,000
367-A				
LO09100110	Purchase of Equipment for Up gradation of existing departments of Govt. Mian Muhammad Nawaz Sharif Hospital ,Govt Kot Khawaja Saeed Hospital and establishment of PMU	<u>59,186,000</u>	<u>2,797,000</u>	<u>26,672,000</u>
A01101	Basic Pay of Officers	709,000	709,000	709,000
A01151	Basic Pay of Other Staff	339,000	339,000	339,000
A01201	Senior Post Allowance	377,000	377,000	377,000
A01203	Conveyance Allowance	166,000	166,000	166,000
A01207	Washing Allowance	86,000	86,000	86,000
A01208	Dress Allowance	3,000	3,000	3,000
A01209	Special Additional Allowance	44,000	44,000	44,000
A0120P	Adhoc Relief 2009	103,000	103,000	103,000
A0120X	Ad - hoc Allowance - 2010	550,000	254,000	550,000
A01217	Medical Allowance	87,000	87,000	87,000
A01224	Entertainment Allowance	5,000	5,000	5,000
A01226	Computer Allowance	16,000	16,000	16,000
A01227	Project Allowance	612,000		612,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Health

Accelerated Programme for Health Care

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A01244	Adhoc Relief	118,000	100,000	118,000
A01252	Non Practicing Allowance	66,000	66,000	66,000
A01256	Special Adhoc Relief Allowance	54,000	54,000	54,000
A01270	Others	<u>314,000</u>	<u>100,000</u>	<u>314,000</u>
037	30% Social Security Benefit in liue of P	314,000		314,000
A03201	Postage and Telegraph	46,000		50,000
A03202	Telephone and Trunk Call	23,000	23,000	20,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	91,000	20,000	100,000
A03901	Stationery	91,000	91,000	95,000
A03902	Printing and Publication	68,000	63,000	70,000
A03907	Advertising & Publicity	91,000	91,000	90,000
A03970	Others	<u>1,830,000</u>		<u>1,530,000</u>
001	Others	1,830,000		1,530,000
A09201	Hardware	3,845,000		1,000,000
A09404	Medical And Laboratory Equipment	40,880,000		16,285,000
A09501	Transport	819,000		500,000
A09601	Plant and Machinery	5,932,000		2,500,000
A09701	Purchase of Frurniture and Fixture	1,821,000		783,000
368-A				
LO13000382	Establishment of 60 bedded Hospital at Lidhar Bedian Road Lahore.			<u>39,810,000</u>
A09203	I.T. Equipment			1,000
A09404	Medical And Laboratory Equipment			29,808,000
A09501	Transport			1,000
A09601	Plant and Machinery			8,500,000
A09701	Purchase of Frurniture and Fixture			1,500,000
369-A				
LO11000348	Establishment of 20-Bedded Hospital at Ghaziabad Aziz Bhatti Town Lahore.	<u>17,300,000</u>	<u>17,300,000</u>	<u>4,985,000</u>
A03947	HIV AID - Monitoring Research and Evalua		132,000	
A03970	Others		642,000	
A09404	Medical And Laboratory Equipment	16,954,000	278,000	4,698,000

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(Revenue)

Health

Accelerated Programme for Health Care

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A09501	Transport		4,199,000	1,000
A09601	Plant and Machinery		11,825,000	1,000
A09701	Purchase of Frurniture and Fixture	346,000	224,000	285,000
370-A				
LO12000623	Establishment of 25 bedded hospital at samanabad Lahore	<u>43,555,000</u>	<u>58,586,000</u>	<u>10,555,000</u>
A06470	Others	<u>8,055,000</u>		
001	Others	8,055,000		
A09203	I.T. Equipment	500,000		1,000
A09404	Medical And Laboratory Equipment	20,000,000		8,498,000
A09501	Transport			1,000
A09601	Plant and Machinery	10,000,000	58,586,000	1,555,000
A09701	Purchase of Frurniture and Fixture	5,000,000		500,000
371-A				
LO10200645	Construction of Shahdara Hospital Lahore.		<u>270,000,000</u>	<u>86,400,000</u>
A09404	Medical And Laboratory Equipment		265,000,000	39,250,000
A09408	Generic Consumable			10,550,000
A09413	Drapery Fabrics Clothing And Allied Mate			8,000,000
A09501	Transport		5,000,000	
A09601	Plant and Machinery			20,100,000
A09701	Purchase of Frurniture and Fixture			8,500,000
372-A				
LO11000355	Establishment of THQ Hospital Ferozewala District Sheikhpura.	<u>7,752,000</u>	<u>7,752,000</u>	<u>50,000,000</u>
A09404	Medical And Laboratory Equipment	3,876,000	3,876,000	26,125,000
A09408	Generic Consumable	775,000	775,000	4,775,000
A09413	Drapery Fabrics Clothing And Allied Mate	775,000	775,000	4,775,000
A09601	Plant and Machinery	1,550,000	1,550,000	9,550,000
A09701	Purchase of Frurniture and Fixture	776,000	776,000	4,775,000

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(Revenue)

Health

Accelerated Programme for Health Care

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
374-A				
LO13000387	Establishment of Tehsil Headquarter Hospital Safdarabad, District Nankana Sahib			<u>20,795,000</u>
A03970	Others			<u>1,000</u>
001	Others			1,000
A09203	I.T. Equipment			1,000
A09404	Medical And Laboratory Equipment			17,582,000
A09413	Drapery Fabrics Clothing And Allied Mate			1,000,000
A09501	Transport			1,000
A09601	Plant and Machinery			1,000,000
A09701	Purchase of Frurniture and Fixture			1,210,000
376-A				
LO12000610	Upgradation of DHQ Hospital, Okara	<u>25,000,000</u>	<u>25,000,000</u>	<u>30,000,000</u>
A09404	Medical And Laboratory Equipment	25,000,000	25,000,000	30,000,000
378-A				
LO13000389	Construction of Mian Muhammad Sahabaz Sharif General Hospital, Multan			<u>32,109,000</u>
A09203	I.T. Equipment			1,000,000
A09404	Medical And Laboratory Equipment			25,108,000
A09501	Transport			1,000
A09601	Plant and Machinery			5,000,000
A09701	Purchase of Frurniture and Fixture			1,000,000
379-A				
LO13000388	Upgradation of DHQ Hospital Vehari as a 300 Bedded Hospital			<u>30,900,000</u>
A09203	I.T. Equipment			1,000,000
A09404	Medical And Laboratory Equipment			23,108,000
A09501	Transport			1,000
A09601	Plant and Machinery			5,791,000
A09701	Purchase of Frurniture and Fixture			1,000,000

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(Revenue)

Health

Accelerated Programme for Health Care

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
382-A				
LO12001032	Upgradation of BHU Paharpur into RHC, District Layyah.		<u>5,000,000</u>	<u>21,058,000</u>
A09203	I.T. Equipment			501,000
A09404	Medical And Laboratory Equipment			14,498,000
A09501	Transport			501,000
A09601	Plant and Machinery			5,058,000
A09701	Purchase of Frurniture and Fixture			500,000
A12403	Other buildings		5,000,000	
383-A				
LO12000747	Establishment of THQ Hospital Bhowana, District Chiniot.		<u>20,000,000</u>	<u>10,000,000</u>
A09103	Land and buildings- office buildings		20,000,000	
A09203	I.T. Equipment			1,000
A09404	Medical And Laboratory Equipment			4,498,000
A09501	Transport			1,000
A09601	Plant and Machinery			5,000,000
A09701	Purchase of Frurniture and Fixture			500,000
449-A				
LO13000394	Establishment of Trauma Centre at Hafizabad			<u>20,000,000</u>
A09203	I.T. Equipment			1,000
A09404	Medical And Laboratory Equipment			14,000,000
A09501	Transport			1,000
A09601	Plant and Machinery			5,498,000
A09701	Purchase of Frurniture and Fixture			500,000
452-U				
LO13000395	Provision of Ambulances for DHQ's /THQ's, and Cardiac Patients			<u>50,000,000</u>
A09501	Transport			50,000,000

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(Revenue)

Health

Accelerated Programme for Health Care

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
			Rs	Rs	Rs
07		HEALTH			
073		HOSPITAL SERVICES			
0731		GENERAL HOSPITAL SERVICES			
073101		GENERAL HOSPITAL SERVICES			
LE4206		GENERAL HOSPITAL SERVICES			
Total Sub Sector Accelerated Programme for Health Care			1,711,750,000	4,127,798,000	626,688,000

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DEVELOPMENT**

(Revenue)

Health

POPULATION

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
472-U				
LO13000380	Procurement of Contraceptives and General Medicines			<u>150,000,000</u>
A03927	Purchase of drug and medicines			150,000,000
473-U				
LO13000381	Block Allocation for Fast Moving/ Un-Funded Schemes of Population Welfare Programme.			<u>1,000,000,000</u>
A03970	Others			<u>1,000,000,000</u>
001	Others			1,000,000,000
Total Sub Sector POPULATION				1,150,000,000
TOTAL SECTOR Health		19,455,851,000	14,561,221,000	20,500,843,000

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(Revenue)

Home Department

Home Department

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
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Rs

Rs

Rs

03 PUBLIC ORDER AND SAFETY AFFAIRS
036 ADMINISTRATION OF PUBLIC ORDER
0361 ADMINISTRATION
036101 SECRETARIAT

LE4278 SECRETARIAT ADMINISTRATION

LO08000727 Establishment of Forensic Laboratory at
Lahore.

183,866,000183,866,000

A03970 Others

183,866,000

183,866,000

Total Sub Sector Home Department

183,866,000**183,866,000**

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DEVELOPMENT**

(Revenue)

Home Department

Emergency Services

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			
036	ADMINISTRATION OF PUBLIC ORDER			
0361	ADMINISTRATION			
036101	SECRETARIAT			
LE4278	SECRETARIAT ADMINISTRATION			
LO09000091	Establishment of Emergency Service Academy	<u>208,000,000</u>		
A03770	Other	2,995,000		
A09201	Hardware	1,000		
A09401	Medical stores	1,000		
A09501	Transport	1,000		
A09601	Plant and Machinery	1,000		
A09701	Purchase of Frurniture and Fixture	1,000		
A12470	Others	205,000,000		
LO09101024	Establishment of Emergerncy Service in District Chiniot.	<u>8,000,000</u>	<u>27,701,000</u>	
A05270	To Others	8,000,000		
A09201	Hardware		1,500,000	
A09501	Transport		20,000,000	
A09601	Plant and Machinery		6,200,000	
A09701	Purchase of Frurniture and Fixture		1,000	
LO10200340	Provision of funds for the scheme titled Establishment of Emergency Centre 1122 at Rojhan		<u>31,356,000</u>	
A01101	Basic Pay of Officers		132,000	
A01151	Basic Pay of Other Staff		3,390,000	
A01202	House Rent Allowance		620,000	
A01203	Conveyance Allowance		1,305,000	
A01208	Dress Allowance		634,000	
A01217	Medical Allowance		528,000	
A0121A	Adhoc Relief Allowance 2011		414,000	
A0121M	Adhoc Relief Allowance - 2012		705,000	
A01226	Computer Allowance		27,000	
A01250	Incentive Allowance		2,066,000	

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(Revenue)

Home Department

Emergency Services

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			
036	ADMINISTRATION OF PUBLIC ORDER			
0361	ADMINISTRATION			
036101	SECRETARIAT			
LE4278	SECRETARIAT ADMINISTRATION			
A01270	Others		983,000	
A01273	Honoraria		75,000	
A01274	Medical Charges		50,000	
A03201	Postage and Telegraph		5,000	
A03202	Telephone and Trunk Call		40,000	
A03204	Electronic Communication		1,000	
A03205	Courier and Pilot Service		5,000	
A03301	Gas		35,000	
A03302	Water		10,000	
A03303	Electricity		150,000	
A03407	Rates and Taxes		5,000	
A03801	Training - domestic		1,000	
A03802	Training - international		1,000	
A03805	Travelling Allowance		10,000	
A03806	Transportation of Goods		4,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		2,756,000	
A03808	Conveyance Charges		1,000	
A03901	Stationery		100,000	
A03902	Printing and Publication		50,000	
A03905	Newspapers Periodicals and Books		1,000	
A03906	Uniforms and Protective Clothing		1,000	
A03907	Advertising & Publicity		50,000	
A03918	Exhibitions, Fairs & Other National Cel		1,000	
A03919	Payments to Others for Service Rendered		1,000	
A03921	Unforeseen exp.for disaster preparedness		1,000	
A03927	Purchase of drug and medicines		1,000	
A03931	Expen.on Foreign Expert assist.received		1,000	
A03942	Cost of Other Stores		200,000	
A03950	HIV AID - Drugs and Medical Supplies		1,000	
A03970	Others		200,000	
A06103	Cash Awards		100,000	
A06301	Entertainments & Gifts		1,000	
A09201	Hardware		1,000,000	
A09501	Transport		13,275,000	

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Home Department

Emergency Services

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			
036	ADMINISTRATION OF PUBLIC ORDER			
0361	ADMINISTRATION			
036101	SECRETARIAT			
LE4278	SECRETARIAT ADMINISTRATION			
A09601	Plant and Machinery		1,766,000	
A09701	Purchase of Frurniture and Fixture		600,000	
A13001	Transport		50,000	
A13101	Machinery and Equipment		1,000	
A13201	Furniture and Fixture		1,000	
A13701	Hardware		1,000	
LO10200342	Provision of funds for the scheme titled Establishment of Emergency Centre 1122 at Taunsa		<u>30,673,000</u>	
A01101	Basic Pay of Officers		132,000	
A01151	Basic Pay of Other Staff		3,780,000	
A01202	House Rent Allowance		687,000	
A01203	Conveyance Allowance		1,448,000	
A01208	Dress Allowance		692,000	
A01217	Medical Allowance		576,000	
A0121A	Adhoc Relief Allowance 2011		450,000	
A0121M	Adhoc Relief Allowance - 2012		775,000	
A01226	Computer Allowance		10,000	
A01250	Incentive Allowance		2,289,000	
A01270	Others		1,090,000	
A01273	Honoraria		75,000	
A01274	Medical Charges		50,000	
A03201	Postage and Telegraph		3,000	
A03202	Telephone and Trunk Call		30,000	
A03204	Electronic Communication		1,000	
A03205	Courier and Pilot Service		3,000	
A03301	Gas		35,000	
A03302	Water		10,000	
A03303	Electricity		125,000	
A03407	Rates and Taxes		5,000	
A03801	Training - domestic		1,000	
A03802	Training - international		1,000	

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(Revenue)

Home Department

Emergency Services

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
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Rs

Rs

Rs

03 PUBLIC ORDER AND SAFETY AFFAIRS
036 ADMINISTRATION OF PUBLIC ORDER
0361 ADMINISTRATION
036101 SECRETARIAT

LE4278 SECRETARIAT ADMINISTRATION

A03805	Travelling Allowance		10,000	
A03806	Transportation of Goods		4,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		1,321,000	
A03808	Conveyance Charges		1,000	
A03901	Stationery		50,000	
A03902	Printing and Publication		30,000	
A03905	Newspapers Periodicals and Books		1,000	
A03906	Uniforms and Protective Clothing		1,000	
A03907	Advertising & Publicity		25,000	
A03918	Exhibitions, Fairs & Other National Cel		1,000	
A03919	Payments to Others for Service Rendered		1,000	
A03921	Unforeseen exp.for disaster preparedness		1,000	
A03927	Purchase of drug and medicines		1,000	
A03931	Expen.on Foreign Expert assist.received		1,000	
A03942	Cost of Other Stores		90,000	
A03950	HIV AID - Drugs and Medical Supplies		1,000	
A03970	Others		71,000	
A06103	Cash Awards		100,000	
A06301	Entertainments & Gifts		1,000	
A09201	Hardware		1,000,000	
A09501	Transport		13,275,000	
A09601	Plant and Machinery		1,766,000	
A09701	Purchase of Frurniture and Fixture		600,000	
A13001	Transport		50,000	
A13101	Machinery and Equipment		1,000	
A13201	Furniture and Fixture		1,000	
A13701	Hardware		1,000	

**LO11000048 Block Allocation for Unfunded/Fast Moving
Schemes**

400,000,000

A05270 To Others 400,000,000

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Emergency Services

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			
036	ADMINISTRATION OF PUBLIC ORDER			
0361	ADMINISTRATION			
036101	SECRETARIAT			
LE4278	SECRETARIAT ADMINISTRATION			
LO11000059	Provision of Security Measures at existing Emergency Rescue Stations in Punjab	<u>1,900,000</u>	<u>2,253,000</u>	
A01151	Basic Pay of Other Staff	670,000	692,000	
A01202	House Rent Allowance	165,000	165,000	
A01203	Conveyance Allowance	95,000	245,000	
A01208	Dress Allowance	150,000	150,000	
A01217	Medical Allowance	130,000	130,000	
A0121A	Adhoc Relief Allowance 2011	64,000	64,000	
A0121M	Adhoc Relief Allowance - 2012		139,000	
A01250	Incentive Allowance	375,000	375,000	
A01270	Others	165,000	208,000	
A01273	Honoraria	35,000	35,000	
A01274	Medical Charges	50,000	50,000	
A09601	Plant and Machinery	1,000		
LO12000033	Rehabilitation of Emergency Service in Major Cities of Punjab	<u>200,000,000</u>	<u>292,050,000</u>	
A09501	Transport	200,000,000	292,050,000	
LO12000034	Block allocation for Expansion of Emergency Service in Punjab	<u>313,000,000</u>		
A05270	To Others	313,000,000		
LO12000035	Block Allocation for new initiatives under Emergency Services	<u>51,000,000</u>		
A05270	To Others	51,000,000		
LO12000036	Provision of Rural Ambulance Service	<u>500,000,000</u>		

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(Revenue)

Home Department

Emergency Services

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			
036	ADMINISTRATION OF PUBLIC ORDER			
0361	ADMINISTRATION			
036101	SECRETARIAT			
LE4278	SECRETARIAT ADMINISTRATION			
A05270	To Others	500,000,000		
LO12001716	Provision of funds for the scheme Esttb of Emergency Services in Major Cities in Punjab one at Sargodha and Mianwali		<u>3,750,000</u>	
A05270	To Others		3,750,000	
1471				
LO09101025	Strengthening of Emergency Service in Existing Cities	<u>70,000,000</u>	<u>23,945,000</u>	<u>1,500,000</u>
A03201	Postage and Telegraph	15,000		
A03202	Telephone and Trunk Call	250,000		
A03204	Electronic Communication	100,000		
A03205	Courier and Pilot Service	8,000		
A03301	Gas	100,000		
A03302	Water	60,000		
A03303	Electricity	600,000		
A03407	Rates and Taxes	300,000		
A03770	Other	1,000		
A03801	Training - domestic	1,000		
A03802	Training - international	1,000		
A03805	Travelling Allowance	1,000		
A03806	Transportation of Goods	1,000		
A03807	P.O.L Charges-Planes, HCopter, Staff Car	4,000,000		
A03808	Conveyance Charges	1,000		
A03901	Stationery	500,000		
A03902	Printing and Publication	500,000		
A03905	Newspapers Periodicals and Books	30,000		
A03906	Uniforms and Protective Clothing	1,300,000	740,000	
A03907	Advertising & Publicity	500,000		
A03918	Exhibitions, Fairs & Other National Cel	1,000		
A03919	Payments to Others for Service Rendered	1,000		
A03921	Unforeseen exp.for disaster preparedness	1,000,000		

**PC22036(036)
DEVELOPMENT**

(Revenue)

Home Department

Emergency Services

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			
036	ADMINISTRATION OF PUBLIC ORDER			
0361	ADMINISTRATION			
036101	SECRETARIAT			
LE4278	SECRETARIAT ADMINISTRATION			
A03927	Purchase of drug and medicines	3,500,000		
A03931	Expen.on Foreign Expert assist.received	1,000		
A03942	Cost of Other Stores	7,000,000		
A03950	HIV AID - Drugs and Medical Supplies	1,000		
A03970	Others	500,000		
A06103	Cash Awards	65,000		
A06301	Entertainments & Gifts	25,000		
A09201	Hardware	6,500,000	6,783,000	
A09401	Medical stores	1,000		
A09501	Transport	36,737,000	3,196,000	
A09601	Plant and Machinery	2,500,000	13,226,000	
A09701	Purchase of Frurniture and Fixture	3,600,000		1,500,000
A13001	Transport	250,000		
A13101	Machinery and Equipment	25,000		
A13201	Furniture and Fixture	12,000		
A13701	Hardware	12,000		
1472				
LO10000488	Establishment of Emergency Service at 12 Tehsils in Punjab (Phase-I)	<u>320,000,000</u>	<u>313,018,000</u>	<u>112,299,000</u>
A01101	Basic Pay of Officers	1,512,000	1,490,000	
A01151	Basic Pay of Other Staff	41,376,000	37,860,000	
A01202	House Rent Allowance	7,776,000	7,316,000	
A01203	Conveyance Allowance	9,660,000	15,433,000	
A01208	Dress Allowance	7,956,000	7,431,000	
A0120D	Integrated Allowance	500,000	40,000	
A01217	Medical Allowance	6,612,000	6,264,000	
A0121A	Adhoc Relief Allowance 2011	3,888,000	3,658,000	
A0121M	Adhoc Relief Allowance - 2012		7,840,000	
A01226	Computer Allowance	432,000	720,000	
A01250	Incentive Allowance	25,784,000	24,387,000	
A01270	Others	12,492,000	11,760,000	
A01273	Honoraria	1,440,000		
A01274	Medical Charges	420,000		

**PC22036(036)
DEVELOPMENT**

(Revenue)

Home Department

Emergency Services

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			
036	ADMINISTRATION OF PUBLIC ORDER			
0361	ADMINISTRATION			
036101	SECRETARIAT			
LE4278	SECRETARIAT ADMINISTRATION			
A03201	Postage and Telegraph	24,000	3,000	
A03202	Telephone and Trunk Call	3,000,000	267,000	
A03204	Electronic Communication	120,000	14,000	
A03205	Courier and Pilot Service	24,000	3,000	
A03301	Gas	1,200,000	134,000	
A03302	Water	180,000	20,000	
A03303	Electricity	7,100,000	1,000,000	
A03407	Rates and Taxes	500,000	50,000	
A03801	Training - domestic	12,000	3,000	
A03802	Training - international	12,000	3,000	
A03805	Travelling Allowance	300,000	51,000	
A03806	Transportation of Goods	144,000	24,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	43,000,000	8,000,000	
A03808	Conveyance Charges	36,000	6,000	
A03901	Stationery	1,200,000	201,000	
A03902	Printing and Publication	1,200,000	201,000	
A03905	Newspapers Periodicals and Books	60,000	10,500	
A03906	Uniforms and Protective Clothing	40,700,000	1,500	
A03907	Advertising & Publicity	2,400,000	400,500	
A03918	Exhibitions, Fairs & Other National Cel	360,000	60,000	
A03919	Payments to Others for Service Rendered	12,000	3,000	
A03921	Unforeseen exp.for disaster preparedness	300,000	51,000	
A03927	Purchase of drug and medicines	5,500,000	1,000,500	
A03931	Expen.on Foreign Expert assist.received	12,000	3,000	
A03942	Cost of Other Stores	4,000,000	711,000	
A03950	HIV AID - Drugs and Medical Supplies	12,000	3,000	
A03970	Others	1,200,000	201,000	
A05270	To Others			112,299,000
A06103	Cash Awards	720,000		
A06301	Entertainments & Gifts	288,000		
A09201	Hardware	6,000,000	6,000,000	
A09401	Medical stores	1,000		
A09501	Transport	16,175,000	150,001,000	
A09601	Plant and Machinery	50,580,000	14,015,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Home Department

Emergency Services

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
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Rs

Rs

Rs

03 PUBLIC ORDER AND SAFETY AFFAIRS
036 ADMINISTRATION OF PUBLIC ORDER
0361 ADMINISTRATION
036101 SECRETARIAT

LE4278 SECRETARIAT ADMINISTRATION

A09701	Purchase of Frurniture and Fixture	6,000,000	6,000,000	
A13001	Transport	6,700,000	234,000	
A13101	Machinery and Equipment	600,000	67,000	
A13201	Furniture and Fixture	300,000	57,000	
A13701	Hardware	180,000	20,000	

1473

**LO13000130 Capacity Building for managing emergencies in
High raise Buildings** **250,000,000**

A05270 To Others 250,000,000

1474

**LO13000124 Establishment of Emergency Service in Tehsils
of Punjab (Phase-II)** **30,000,000**

A09501 Transport 30,000,000

1475

**LO13000126 Capacity Building of Emergency Service in
Punjab (Revenue)** **200,701,000**

A05270 To Others 200,701,000

1477

**LO13000131 Block Allocation for Fast Moving/ Un-Funded
Schemes** **750,000,000**

A05270 To Others 750,000,000

Total Sub Sector Emergency Services **2,071,900,000** **724,746,000** **1,344,500,000**

TOTAL SECTOR Home Department **2,255,766,000** **908,612,000** **1,344,500,000**

**PC22036(036)
DEVELOPMENT**

(Revenue)

Housing & Physical Planning

Urban Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs

01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014106	CANTONEMENT BOARD			
LE4410	Contonment Board			

LO12000807	Construction of Link Road from Gulistan Colony to Chakala Scheme No.III including bridge over Nullah Lai, Rawalpindi.		<u>210,000,000</u>	
A05270	To Others		210,000,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Housing & Physical Planning

Urban Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
FD08000929	Improvement of Water Supply in Faisalabad. (Japan Assisted Project)	<u>50,000,000</u>	<u>50,000,000</u>	
A12303	Drainage	50,000,000	50,000,000	
FD08001118	Providing and Laying of Trunk Sewer Lines (42-66) from Chak # 202, Bhai Wala to Paharang Drain.	<u>50,000,000</u>	<u>131,000,000</u>	
A12303	Drainage	50,000,000	131,000,000	
FD08001245	Replacement of Sewer Line in Sir Syed Town.		<u>5,000,000</u>	
A12303	Drainage		5,000,000	
GA08000467	Construction of Pucca Nullah at Gujranwala Main Drain and Remodeling of Nullah at Jinnah Road Gujranwala.	<u>25,000,000</u>	<u>25,000,000</u>	
A12501	Works-Urban	25,000,000	25,000,000	
LO08001048	Main and Branch Sewer from Badami Bagh to Karim Park to Bagh Munshi Ladha.		<u>3,662,000</u>	
A05270	To Others		3,662,000	
LO08P01631	Trunk Sewer from Shadi Pura To Salamat Pura	<u>30,000,000</u>	<u>57,000,000</u>	
A12303	Drainage	30,000,000	57,000,000	
LO09000010	P/F ROAD SIGANE &ROAD MARKING		<u>14,562,000</u>	
A05270	To Others		14,562,000	

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DEVELOPMENT**

(Revenue)

Housing & Physical Planning

Urban Development

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
LO09000012	Funds for Traffic Management Plan for Lahore City through RoadMarking, Signage and Road Safety, Devices (16-		<u>16,345,000</u>	
A05270	To Others		16,345,000	
LO090000101	Improvement of Sewerage System in city sub Division in NA-119, RaviTown, WASA, LDA, Lahore.		<u>500,000</u>	
A05270	To Others		500,000	
LO090000102	Installation/Construction of 11 Nos. Tube Wells in NA-119 of LahoreCity.		<u>2,701,000</u>	
A05270	To Others		2,701,000	
LO090000103	Replacement /Improvement of sewerage system in constituency No. PP-153,Lahore.		<u>4,168,000</u>	
A05270	To Others		4,168,000	
LO090000117	Construction of Shalimar Interchange LHR		<u>70,074,000</u>	
A05270	To Others		70,074,000	
LO090000283	Trunk Sewer along Madre-e-Milat Road, Lahore (Part-A)		<u>33,594,000</u>	
A05270	To Others		33,594,000	

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DEVELOPMENT**

(Revenue)

Housing & Physical Planning

Urban Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
LO09000307	Laying of Sewer Line NA-123 in the Area of XEN / O&M-II Ravi Town,WASA LDA		<u>6,146,000</u>	
A05270	To Others		6,146,000	
LO09000342	Procurement of Sewer Cleaning Machinery (Jetting Unit)		<u>23,552,000</u>	
A05270	To Others		23,552,000	
LO09100926	Block Allocation for Completion of On-Going Gastro Projects (9) of WASA Gujranwala	<u>76,548,000</u>	<u>76,548,000</u>	
A05270	To Others	76,548,000	76,548,000	
LO09100940	Construction of Multan Southern Bypass (Dual Carriageway) Road from LMQ Road to Bahawalpur Chowk including Railway Underpass, Multan.(Cost sharing by Federal and Punjab	<u>20,000,000</u>	<u>20,000,000</u>	
A05270	To Others	20,000,000	20,000,000	
LO09100956	Dualization of Noshera Road from Sageer Shaheed Chowk to Awan Chowk at Bypass, Gujranwala (2.27 Km)	<u>48,670,000</u>	<u>48,670,000</u>	
A05270	To Others	48,670,000	48,670,000	
LO09100991	Rehabilitation / Dualization of Road from Gondlawala Chowk to Western Bypass Ali Pur Chowk, Gujranwala (Length = 4.50 Km)	<u>86,868,000</u>	<u>86,868,000</u>	
A05270	To Others	86,868,000	86,868,000	

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DEVELOPMENT**

(Revenue)

Housing & Physical Planning

Urban Development

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
LO09101014	Trunk Sewer from Kehkashan Colony Chak 204 R.B. to Faisal Town at Satiana Road, Faisalabad	<u>50,000,000</u>	<u>61,000,000</u>	
A05270	To Others	50,000,000	61,000,000	
LO09101021	Widening and Improvement of Leftover Section of Millat Road.	<u>11,528,000</u>	<u>31,528,000</u>	
A05270	To Others	11,528,000	31,528,000	
LO09101022	Widening/ Improvement of College Road from Garjakh Derwaza leading to Garjakh Road upto Bypass - Nawab Chowk, Gujranwala. (3.77 Km)		<u>32,000,000</u>	
A05270	To Others		32,000,000	
LO09200001	Execution of 10 Sewerage Schemes by WASA Multan.		<u>293,545,000</u>	
A12501	Works-Urban		293,545,000	
LO10000475	Construction of Missing Link by Extension of Maulana Shaukat Ali Road to Wahdat Road at Karim Block, Allama Iqbal Town, Lahore. (Cost Sharing by GoPb and LDA/TEPA/CDG-L)	<u>30,000,000</u>		
A05270	To Others	30,000,000		
LO10000478	Coverage of Cantt. Drain Passing through Territory of Punjab Institute of Cardiology, Lahore.	<u>53,000,000</u>		

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DEVELOPMENT**

(Revenue)

Housing & Physical Planning

Urban Development

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
A05270	To Others	53,000,000		
LO1000514	Retrieval of Sewerage & Drainage System in Lahore City - Phase-II (JICA Assisted)	<u>22,000,000</u>	<u>15,300,000</u>	
A05270	To Others	22,000,000	15,300,000	
LO10201086	Laying of Water Supply & Sewerage System in Harbanspura Katchi Abadi (UC-41)		<u>6,000,000</u>	
A05270	To Others		6,000,000	
LO11000225	Feasibility Study and Master Planning for Integrated Water Supply System in Gujranwala.	<u>8,734,000</u>	<u>8,734,000</u>	
A05270	To Others	8,734,000	8,734,000	
LO11000228	Replacement of existing outlived 20 tubewells (2/4 cusic) in different areas of Lahore	<u>30,415,000</u>	<u>42,415,000</u>	
A05270	To Others	30,415,000	42,415,000	
LO11000232	Preparation of Master Plan for Water Supply Sewerage and Drainage System for Lahore (Leftover Areas)-PC-II	<u>50,000,000</u>		
A05270	To Others	50,000,000		
LO11000233	Provision of Water Supply Sewerage and Drainage System for UC 117 118 119 & 120 Lahore.	<u>50,000,000</u>		
A05270	To Others	50,000,000		

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DEVELOPMENT**

(Revenue)

Housing & Physical Planning

Urban Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
LO11000934	Construction of Northern Bypass from Bosan Road to Qasim Bela Multan, including approachroad from Northern Bypass to MulatbnAirport via Jameelabad Chowk Multan (Lenght 16.05KM		<u>54,000,000</u>	
A12102	Other highways/roads		54,000,000	
LO11001889	Construction of Sports Complex, Nishat Colony, Lahore.		<u>20,133,000</u>	
A05270	To Others		20,133,000	
LO11001935	Bus Rapid Tansit System along Ferozpur Road (Phase-I) Youhanabad to Kalma Chowk, Lahore.		<u>4,166,053,000</u>	
A05270	To Others		4,166,053,000	
LO11002394	Dualization of Adyala Road from UC Office Kalyal to Government Servant HousingFoundation , Rawalpindi	<u>41,162,000</u>	<u>41,162,000</u>	
A05270	To Others	41,162,000	41,162,000	
LO11002395	Improvement of Sewerage System and Construction of Lift Station at Rave CliftonChahdara, Lahore		<u>72,484,000</u>	
A05270	To Others		72,484,000	

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DEVELOPMENT**

(Revenue)

Housing & Physical Planning

Urban Development

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
LO11002622	Laying of Sewer & Rehabilitation of Storm water Channel for Rawalpindi Institute of Cardiology.	<u>30,000,000</u>	<u>60,000,000</u>	
A05270	To Others	30,000,000	60,000,000	
LO11002826	Bus Rapid Transit System along Frozpur Road (Package-II) Kalma Chowk to Qurtaba Chowk, Lahore.		<u>4,482,902,000</u>	
A05270	To Others		4,482,902,000	
LO11002827	Improvement of Junctions and Remodeling of Bottlenecks at Canal Bank Road, Lahore.		<u>77,775,000</u>	
A05270	To Others		77,775,000	
LO11002859	Provision of missing facilities in Govt. Fatima Jinnah College (W) Chuna Mandi, Lahore.		<u>25,730,000</u>	
A12403	Other buildings		25,730,000	
LO11002862	Bus Rapid Transit System Lahore Qurtaba Chowk to MAO College (Package-III)		<u>4,024,298,000</u>	
A05270	To Others		4,024,298,000	
LO11002866	Bus Rapid Transit System along Ferozpur Road (Package-IV) MAO College to Bhatti Chowk.		<u>2,026,371,000</u>	
A05270	To Others		2,026,371,000	

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(Revenue)

Housing & Physical Planning

Urban Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
LO11002867	Bus Rapid Transit System along Ferozpur Road (Package-V) Bhatti Chowk to Niazi Interchange.		<u>975,425,000</u>	
A05270	To Others		975,425,000	
LO11002869	Bus Rapid Transit System along Ferozpur Road (Package-VII) Additional Bridge along Lahore Bridge		<u>549,691,000</u>	
A05270	To Others		549,691,000	
LO12000529	Lahore Water Supply, Sewerage & Drainage Improvement Project (Japanese Assisted)	<u>75,000,000</u>		
A05270	To Others	75,000,000		
LO12000530	Replacement of Outlived, Deeper and Inadequate Water Supply Lines/Pipes in Lahore (Gastro Project: Phase-II)	<u>50,000,000</u>		
A05270	To Others	50,000,000		
LO12000531	Block Allocation for Initiation of Waste Water Treatment Plant Project in Lahore	<u>50,000,000</u>		
A05270	To Others	50,000,000		
LO12000534	Construction of railway underpass between Shah Khalid Colony and Dhok Munshi Rawalpindi.	<u>90,000,000</u>	<u>90,000,000</u>	
A05270	To Others	90,000,000	90,000,000	

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(Revenue)

Housing & Physical Planning

Urban Development

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
LO12000537	Feasibility Study, Planning and Design of Waste Water Treatment Plant at Awan Chowk, Gujranwala	<u>5,000,000</u>	<u>5,000,000</u>	
A05270	To Others	5,000,000	5,000,000	
LO12000539	Block Allocation for undertaking schemes in compliance with Supreme Court's Judgement on Suo Moto Case on Cutting of Trees	<u>500,000,000</u>		
A05270	To Others	500,000,000		
LO12000541	Block Allocation for new initiatives under DAs/WASAs	<u>256,000,000</u>		
A05270	To Others	256,000,000		
LO12000544	Bus Rapid Transit System for Lahore.	<u>11,000,000,000</u>		
A05270	To Others	11,000,000,000		
LO12000702	Construction of BRTS from Gajju Mattah to Youhannabad, Package-VIII, Length 2.30 KM		<u>1,930,017,000</u>	
A05270	To Others		1,930,017,000	
LO12000703	Bus Rapid Transit System for Lahore - Provision and Erection of Escalators and Platform Screen Doors at BRTS Station, Package-IX)		<u>2,878,906,000</u>	
A05270	To Others		2,878,906,000	

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(Revenue)

Housing & Physical Planning

Urban Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013 Rs	Revised Estimates 2012-2013 Rs	Budget Estimates 2013-2014 Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062103		URBAN PLANNING			
LE4280		URBAN PLANNING			
LO12000718		Bus Rapid Transit System for Lahore - Development and construction of Bus Depot on Southern Side.		<u>1,026,193,000</u>	
A05270	To Others			1,026,193,000	
LO12000727		Replacement of outlived main out fall sewer line from Kirri Jamanda Railway crossing to Vehari Chowk part-II (From Ganda nala Chowk to Vehari Chowk Multan).		<u>99,492,000</u>	
A05270	To Others			99,492,000	
LO12000757		Installation of 5 Nos. Tube Wells in Rawalpindi City.		<u>16,000,000</u>	
A05270	To Others			16,000,000	
LO12000758		Installation of 6 Nos. Tube Wells and providing / laying of Sewer & Nullah in NA-56, Rawalpindi.		<u>35,089,000</u>	
A05270	To Others			35,089,000	
LO12000759		Installation of 7 Nos. Tube Wells in PP-11.		<u>24,011,000</u>	
A05270	To Others			24,011,000	
LO12000760		Installation of Tube wells, filtration plants & providing / laying of water supply & sewerage network in PP-12 Rawalpindi.		<u>12,212,000</u>	
A05270	To Others			12,212,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Housing & Physical Planning

Urban Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
LO12000761	Installation of Tube wells, filtration plants & providing / laying of water supply & sewerage lines in PP-13, Rawalpindi.		<u>39,009,000</u>	
A05270	To Others		39,009,000	
LO12000762	Installation of Tubewells and providing / laying of water supply & sewerage network in PP-14, Rawalpindi.		<u>29,480,000</u>	
A05270	To Others		29,480,000	
LO12000763	Establishment of Special Education Parks in Punjab.		<u>25,491,000</u>	
A05270	To Others		25,491,000	
LO12000821	Replacement of outlived main out fall sewer line from Kirri Jamanda Railway crossing to Vehari Chowk part-I (From Kirri Jamandan Railway Crossing to Ganda Nala Chowk).		<u>98,304,000</u>	
A05270	To Others		98,304,000	
LO12000880	Bus Rapid Transit System for Lahore - Provision and Erection of Escalators and Platform Screen Doors at BRTS Station, Package IX (Revised)		<u>348,270,000</u>	
A05270	To Others		348,270,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Housing & Physical Planning

Urban Development

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
LO12000881	Bus Rapid Transit System Lahore Qurtaba Chowk to MAO College (Package-III)		<u>124,650,000</u>	
A05270	To Others		124,650,000	
LO12000899	Bus Rapid Transit System for Lahore - Constructon of BRTS from texali Chowk to Shahdra Mor (Package-V) Length 3.3 Km (Revised)		<u>1,383,510,000</u>	
A05270	To Others		1,383,510,000	
LO12001022	Installation/Construction of 1 No.4-Cfs capacity Tubewell at Tajpura, UC-57, PP-157, Lahore.		<u>20,355,000</u>	
A05270	To Others		20,355,000	
LO12001048	Construction of Bus Rapid Transit System Road from MAO College to Taxali Chowk Length 2.28 KMS (Package-IV) (Revised)		<u>385,468,000</u>	
A05270	To Others		385,468,000	
LO12001531	Laying of Water Supply Lines in different arears of Ucs 18,33,34,35,37 & 38, Shalimar Town, WASA, LDA Lahore.		<u>3,000,000</u>	
A05270	To Others		3,000,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Housing & Physical Planning

Urban Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
LO12001532	Laying of Sewerage System in different areas of Ucs 18,33,34,35,37 & 38, Shalimar Town, WASA, LDA Lahore.		<u>4,000,000</u>	
A05270	To Others		4,000,000	
LO12001619	Installation / Construction of 1-No. 4-Cfs capacity Tubewell at Asif Block, Allama Iqbal Town, Lahore		<u>10,000,000</u>	
A05270	To Others		10,000,000	
LO12001620	Installation / Construction of 1-No. 2-Cfs capacity Tubewell at Bibi Pak Daman, Lahore		<u>8,000,000</u>	
A05270	To Others		8,000,000	
LO12001626	Procurement of 40 Generator Sets by WASA, Lahore.		<u>102,000,000</u>	
A05270	To Others		102,000,000	
MN08001194	Rehabilitation / Replacement of Out Lived Sewer (South Zone)	<u>7,574,000</u>	<u>13,124,000</u>	
A12303	Drainage	7,574,000	13,124,000	
MN08001213	Rehabilitation/ Replacement of Outlived Sewer (North Zone)	<u>53,125,000</u>	<u>15,999,000</u>	
A12303	Drainage	53,125,000	15,999,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Housing & Physical Planning

Urban Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
MN08001244	Replacement of Sewer from Disposal Station Chungi No.9 to Manzoor Abad Chowk via Afshar Chowk, Jamal Pura Colony, Multan.	<u>29,764,000</u>	<u>3,750,000</u>	
A12303	Drainage	29,764,000	3,750,000	
MN08001705	Water Supply Scheme Phase-VI, Multan	<u>31,512,000</u>	<u>31,512,000</u>	
A12303	Drainage	31,512,000	31,512,000	
MN09000043	Construction of Northern bypass for Multan City.	<u>20,291,000</u>	<u>65,154,000</u>	
A12102	Other highways/roads	20,291,000	65,154,000	
RI08001171	Rawalpindi Environmental Improvement Project (Asian Development Bank Assisted Project)		<u>22,000,000</u>	
A05270	To Others		22,000,000	
1331-A				
LO11000538	Laying of Sever Lines Construction of Drain and Disposal Station for Niaz Baig Drainage System UC-118 WASA LDA District Lahore.	<u>25,950,000</u>	<u>40,950,000</u>	<u>20,518,000</u>
A05270	To Others	25,950,000	40,950,000	20,518,000
1332-A				
LO09100982	Miscellaneous Sewerage and Drainage Requirements of Different Towns of Lahore	<u>100,000,000</u>	<u>100,000,000</u>	<u>150,000,000</u>
A05270	To Others	100,000,000	100,000,000	150,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Housing & Physical Planning

Urban Development

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
1333-A				
LO10000273	Feasibility Studies, Planning & Design for Waste Water Treatment Plants For Mehmood Bootti/ Salamatpura, Shadbagh and South West sites, Lahore	<u>5,000,000</u>	<u>5,000,000</u>	<u>12,164,000</u>
A05270	To Others	5,000,000	5,000,000	12,164,000
1334-A				
LO11000235	Restoration of Original Cross Section (40 feet) of Sattu Katla Drain from Ferozepur Road to Pecco Road Lahore	<u>100,000,000</u>	<u>43,500,000</u>	<u>100,009,000</u>
A05270	To Others	100,000,000	43,500,000	100,009,000
1335-A				
LO10000509	Punjab Water & Sanitation Academy, Lahore (JICA Assisted)	<u>55,000,000</u>	<u>9,000,000</u>	<u>75,000,000</u>
A05270	To Others	55,000,000	9,000,000	75,000,000
1336-A				
LO10000473	Construction of Additional Carriageway and Service Road along both sides of R.B. Canal Faisalabad (Cost Sharing by CDG-F/FDA and GoPb)	<u>500,000,000</u>	<u>480,000,000</u>	<u>118,675,000</u>
A05270	To Others	500,000,000	480,000,000	118,675,000
1337-A				
FD08001153	Provision of Water Supply Facilities in the Poor Localities of Saeedabad, Weavers Colony, Faizabad, Rashidabad, and Adjoining Areas	<u>40,000,000</u>	<u>21,000,000</u>	<u>50,000,000</u>
A12303	Drainage	40,000,000	21,000,000	50,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Housing & Physical Planning

Urban Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
1338-A				
FD08001241	Replacement of Outlived Sewer Lines in Four Towns.	<u>50,000,000</u>	<u>70,000,000</u>	<u>120,000,000</u>
A05270	To Others		20,000,000	
A12303	Drainage	50,000,000	50,000,000	120,000,000
1339-A				
FD08001117	Providing and Laying of Sewer Lines in Different Areas of City.	<u>50,000,000</u>	<u>69,000,000</u>	<u>37,739,000</u>
A12501	Works-Urban	50,000,000	69,000,000	37,739,000
1340-A				
FD08001149	Provision of Sewerage Facilities in Kanak Basti, Rehmat Town, Siddupura, Muslim Town, Hajiabad, Hyderabad and Ghaziabad etc	<u>50,000,000</u>	<u>50,000,000</u>	<u>70,000,000</u>
A12303	Drainage	50,000,000	50,000,000	70,000,000
1341-A				
LO09100925	Block Allocation for Completion of On-Going Gastro Projects (4) of WASA Faisalabad	<u>45,888,000</u>	<u>45,888,000</u>	<u>76,087,000</u>
A05270	To Others	45,888,000	45,888,000	76,087,000
1342-A				
LO10000494	Extension of Water Resources for Faisalabad City (French Assisted).	<u>143,000,000</u>	<u>96,500,000</u>	<u>600,000,000</u>
A05270	To Others	143,000,000	96,500,000	600,000,000
1343-A				
LO11000213	Changa Pani Project for Shamsabad Faisalabad	<u>50,871,000</u>	<u>20,000,000</u>	<u>110,500,000</u>
A05270	To Others	50,871,000	20,000,000	110,500,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Housing & Physical Planning

Urban Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
1344-A				
LO12000532	Upgradation of Mechanical System of WASA Faisalabad (JICA Assisted)	<u>50,000,000</u>	<u>61,000,000</u>	<u>167,996,000</u>
A05270	To Others	50,000,000	61,000,000	167,996,000
1345-A				
LO11002825	Traffic Improvement at Marrir Chowk through additional of two lanes on either side of Murree Road under Railway Bridge, Rawalpindi	<u>352,100,000</u>	<u>352,100,000</u>	<u>121,463,000</u>
A05270	To Others	352,100,000	352,100,000	121,463,000
1346-A				
LO12000533	Construction of Nullah Lai Expressway at Rawalpindi (Phase-I)	<u>250,000,000</u>		<u>9,745,000</u>
A05270	To Others	250,000,000		9,745,000
1347-A				
LO12000535	Rehabilitation / Refurbishment of 20 Nos. Inefficient and Abandoned Tubewells with Pumping Machinery and Allied Works, Rawalpindi.	<u>10,000,000</u>	<u>20,000,000</u>	<u>40,000,000</u>
A05270	To Others	10,000,000	20,000,000	40,000,000
1348-A				
LO12000536	Replacement of Outlived, Rusty & Leaking Pipelines in Rawalpindi (Gastro Project)	<u>50,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
A05270	To Others	50,000,000	50,000,000	50,000,000
1349-A				
LO13000160	Augmentation of Water Supply of Rawalpindi based on Cherah Dam Source (WASA+CDA)			<u>1,000,000</u>
A05270	To Others			1,000,000

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DEVELOPMENT**

(Revenue)

Housing & Physical Planning

Urban Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
1350-U				
LO12000538	Replacement of Outlived, Rusty & Leaking Pipelines in Multan (Gastro Project)	<u>50,000,000</u>	<u>50,000,000</u>	<u>20,000,000</u>
A05270	To Others	50,000,000	50,000,000	20,000,000
1351-U				
LO13000135	Construction of Waste Water Treatment Plant at Northern Site (Mahmood Booti/ Salamat Pura) of Lahore			<u>261,104,000</u>
A05270	To Others			261,104,000
1352-U				
LO13000136	Construction of South West (Babu Sabu Site) Waste Water Treatment Plant, Lahore			<u>225,000,000</u>
A05270	To Others			225,000,000
1353-U				
LO13000137	Construction of Wetlands/ Bioremediation Pilot Project at North / North-Eastern Site of Lahore.			<u>50,000,000</u>
A05270	To Others			50,000,000
1354-A				
LO13000138	Preparation of Master Plan for Water Supply, Sewerage & Drainage System for Lahore - PC-II			<u>20,000,000</u>
A05270	To Others			20,000,000
1355-U				
LO13000139	Replacement of Outlived, Deeper and Inadequate Water Supply lines with HDPE Pipes, Lahore (Gastro Phase-II)			<u>100,000,000</u>
A05270	To Others			100,000,000

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DEVELOPMENT**

(Revenue)

Housing & Physical Planning

Urban Development

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
1356-U				
LO13000140	Provision of Water Supply, Sewerage & Drainage system for UC: 117, 118, 119 & 120, Lahore.(Cost Sharing Basis)			<u>50,000,000</u>
A05270	To Others			50,000,000
1357-U				
LO13000141	Feasibility Study for Construction of Water Treatment Plant to treat the Surface Water Intake from BRB Canal, Lahore			<u>10,000,000</u>
A05270	To Others			10,000,000
1358-U				
LO13000143	Feasibility Study, Planning, Designing and Construction of Missing Link from Canal Bank to Wahdat Road at Karim Block, Allama Iqbal Town, Lahore			<u>5,000,000</u>
A05270	To Others			5,000,000
1359-U				
LO13000146	Rehabilitation / Replacement of Existing Pumping Machinery at Inline Booster Pump Station & Terminal Reservoir Pump Station, Faisalabad. (Japanese Grant Assistance)			<u>10,000,000</u>
A05270	To Others			10,000,000
1360-U				
LO13000147	Widening / Improvement of Double Road (Cricket Stadium Road) from Murree Road to I.J.P. Road, Rawalpindi			<u>20,000,000</u>
A05270	To Others			20,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Housing & Physical Planning

Urban Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
1361-U				
LO13000151	Construction of Road from Samanabad Chungi to G. T. Road along Lohianwala Distributry, Gujranwala.			<u>20,000,000</u>
A05270	To Others			20,000,000
1362-U				
LO12000540	Block Allocation for Unfunded / Fast moving Schemes	<u>1,000,000,000</u>		<u>500,000,000</u>
A05270	To Others	1,000,000,000		500,000,000
1363-U				
LO13000159	Urban Renewal Programme for Intermediate Cities (Phase-II)			<u>400,000,000</u>
A05270	To Others			400,000,000
1364-U				
LO12000542	Block Allocation for Clearance of Pending Liabilities of Development Authorities / WASAs	<u>200,000,000</u>		<u>100,000,000</u>
A05270	To Others	200,000,000		100,000,000
1365-U				
LO13000134	Block Allocation for High Priority Schemes including Projects under Supreme Court's Judgement on Suo Moto Case on Cutting of Trees			<u>100,000,000</u>
A05270	To Others			100,000,000
1366-U				
LO13000642	Block allocation for large Cities Package for Lahore, Faisalabad, Rawalpindi, Multan and Gujranwala.			<u>10,000,000,000</u>

**PC22036(036)
DEVELOPMENT**

(Revenue)

Housing & Physical Planning

Urban Development

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
A05270	To Others			10,000,000,000
BLOCK				
LO12000543	Block Allocation for Establishment of Parks & Horticulture Authorities in Divisional Headquarters of D.G.Khan, Sahiwal, Sargodha, Bahawalpur and Gujranwala Division	<u>600,000,000</u>		<u>1,000,000,000</u>
A05270	To Others	600,000,000		1,000,000,000
BLOCK				
LO12000545	Block Allocation for PLDC (Aashiana Housing Scheme)	<u>2,000,000,000</u>		<u>3,000,000,000</u>
A05270	To Others	2,000,000,000		3,000,000,000
Total Sub Sector Urban Development		18,710,000,000	28,385,870,000	17,822,000,000
TOTAL SECTOR Housing & Physical Planning		18,710,000,000	28,385,870,000	17,822,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Human Rights and Minority Affairs

Human Rights and Minority Affairs

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
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Rs

Rs

Rs

01 GENERAL PUBLIC SERVICE
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL
0111 EXECUTIVE AND LEGISLATIVE ORGANS
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

LE4012 Executive & Legislative Organs HR&MA DEP

LO10200930	Awareness of Human Rights all over Punjab.	<u>15,000,000</u>		
A03970	Others	15,000,000		
1532-U				
LO11000222	Educational Scholarship for Minority Students	<u>5,000,000</u>	<u>8,000,000</u>	<u>15,000,000</u>
A05270	To Others	5,000,000	8,000,000	15,000,000
Total Sub Sector Human Rights and Minority Affairs		20,000,000	8,000,000	15,000,000
TOTAL SECTOR Human Rights and Minority Affairs		20,000,000	8,000,000	15,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Information & Culture

Information & Culture

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
082	CULTURAL SERVICES			
0821	CULTURAL SERVICES			
082105	PROMOTION OF CULTURAL ACTIVITIES			
LE4285	PROMOTION OF CULTURAL			
LO08000675	Digitization & Upgradation of Library of Lahore Museum	<u>2,295,000</u>		
A09601	Plant and Machinery	2,295,000		
LO10000111	Construction of conservation lab in Bahawalpur Museum, Bahawalpur	<u>500,000</u>	<u>6,500,000</u>	
A09601	Plant and Machinery	500,000		
A13303	Other Buildings		6,500,000	
LO11000076	Construction of Auditorium for the D.G. Khan Arts Council		<u>11,710,000</u>	
A13303	Other Buildings		11,710,000	
LO12000067	Block Allocation for New Initiatives under IC&YA Sector	<u>61,809,000</u>		
A03970	Others	<u>61,809,000</u>		
001	Others	61,809,000		
LO12000072	Establishment of Electronic Media Cell at DGPR Office	<u>20,000,000</u>		
A09601	Plant and Machinery	20,000,000		
1494-A				
LO09100429	Construction of Information and Cultural Complex at Rawalpindi.			<u>4,430,000</u>
A13303	Other Buildings			4,430,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Information & Culture

Information & Culture

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
082	CULTURAL SERVICES			
0821	CULTURAL SERVICES			
082105	PROMOTION OF CULTURAL ACTIVITIES			
LE4285	PROMOTION OF CULTURAL			
1498-A				
LO13000077	Development & Up-gradation of Lahore Museum Building and Conservation Facilities			<u>33,000,000</u>
A13303	Other Buildings			33,000,000
1499-A				
LO13000078	Up-gradation / Improvement of facilities in Lahore Arts Council, Mall Complex and Cultural Complex Ferozpur Road, Lahore.			<u>1,000</u>
A13303	Other Buildings			1,000
Total Sub Sector Information & Culture		84,604,000	18,210,000	37,431,000
TOTAL SECTOR Information & Culture		84,604,000	18,210,000	37,431,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Industries

Technical Education and Vocational Train

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
044		MINING AND MANUFACTURING			
0441		MANUFACTURING			
044101		SUPPORT FOR INDUSTRIAL DEVELOPMENT			
LE4325		Support for Industrial Development			
Block-U					
LO10000223		Block Allocation for TEVTA	<u>1,500,000,000</u>	<u>1,453,075,000</u>	<u>1,500,000,000</u>
A05270		To Others	1,500,000,000	1,453,075,000	1,500,000,000
Total Sub Sector Technical Education and Vocational Training Authority			1,500,000,000	1,453,075,000	1,500,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Industries

P.S.I.C.

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0441	MANUFACTURING			
044120	OTHERS			
LE4324	Others			
LO09100278	Provision of Missing facilities in SIE Jhelum, Gujjar Khan & Chakwal	<u>5,000,000</u>		
A12405	Electrification Plumbing And Other Infra	5,000,000		
LO12000010	Provision of Missing Facilities in SIE-I, Sialkot, SIE-I & II G/wala, & SIE Daska.	<u>5,000,000</u>	<u>5,000,000</u>	
A05270	To Others	5,000,000		
A13602	Other roads		5,000,000	
LO12000083	Block Allocation for Establishment of Model Bazar.	<u>500,000,000</u>		
A05270	To Others	500,000,000		
1426-A				
LO11000085	Scheme for design value addition and product development of Stone crafts at Taxila. Aiming to revive and patronize the dying crafts specially black stone products.	<u>5,500,000</u>	<u>5,500,000</u>	<u>11,887,000</u>
A01106	Pay of contract staff		854,000	
A01156	Pay of contract staff		2,725,000	
A03201	Postage and Telegraph		100,000	
A03402	Rent for Office Building		311,000	
A03805	Travelling Allowance		162,000	
A03902	Printing and Publication		384,000	
A03903	Conference/Seminars/Workshops/ Symposia		250,000	
A03905	Newspapers Periodicals and Books		94,000	
A03907	Advertising & Publicity		66,000	
A05270	To Others	5,500,000		11,887,000
A09470	Others		554,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Industries

P.S.I.C.

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0441	MANUFACTURING			
044120	OTHERS			
LE4324	Others			
1427-A				
LO12000006	Customized Lending for Metal Works Artisans at Kot Abdul Malik.	<u>5,000,000</u>	<u>5,000,000</u>	<u>4,984,000</u>
A03101	Bank fees		2,000	
A03201	Postage and Telegraph		5,000	
A03202	Telephone and Trunk Call		10,000	
A03301	Gas		2,000	
A03302	Water		4,000	
A03303	Electricity		30,000	
A03402	Rent for Office Building		150,000	
A03805	Travelling Allowance		10,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		50,000	
A03821	Training - domestic		200,000	
A03901	Stationery		40,000	
A03907	Advertising & Publicity		122,000	
A03940	Unforeseen expenditure		20,000	
A03959	Stipend Incentives Awards And Allied Exp		5,000	
A03970	Others		10,000	
A05270	To Others	5,000,000	2,915,000	4,984,000
A09203	I.T. Equipment		280,000	
A09701	Purchase of Frurniture and Fixture		1,105,000	
A13001	Transport		40,000	
1428-A				
LO11000074	Census & survey of small & cottage industry of Punjab.	<u>130,000,000</u>	<u>130,000,000</u>	<u>10,864,000</u>
A01101	Basic Pay of Officers		4,684,000	
A01106	Pay of contract staff		1,460,000	
A01151	Basic Pay of Other Staff		106,433,000	
A01156	Pay of contract staff		468,000	
A01278	Leave Salary		125,000	
A03101	Bank fees		12,000	
A03201	Postage and Telegraph		423,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Industries

P.S.I.C.

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0441	MANUFACTURING			
044120	OTHERS			
LE4324	Others			
A03303	Electricity		44,000	
A03304	Hot and Cold Weather Charges		85,000	
A03370	Others		56,000	
A03404	Rent for other building		89,000	
A03602	Insurance		30,000	
A03770	Other		1,000,000	
A03801	Training - domestic		181,000	
A03805	Travelling Allowance		3,300,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		900,000	
A03821	Training - domestic		1,013,000	
A03901	Stationery		587,000	
A03902	Printing and Publication		2,000,000	
A03904	Hire of Vehicles		1,554,000	
A03905	Newspapers Periodicals and Books		50,000	
A03919	Payments to Others for Service Rendered		2,540,000	
A03940	Unforeseen expenditure		191,000	
A03959	Stipend Incentives Awards And Allied Exp		101,000	
A03970	Others		444,000	
A05270	To Others	130,000,000		10,864,000
A06301	Entertainments & Gifts		340,000	
A09203	I.T. Equipment		1,490,000	
A13001	Transport		200,000	
A13199	Others		24,000	
A13201	Furniture and Fixture		26,000	
A13703	I.T. Equipment		150,000	
1429-A				
LO12000007	Empowerment of Female Artisans of tribal areas of DGK & Rajanpur (Taunsa Sharif, Fort Minro and Rojhan).	<u>5,950,000</u>	<u>5,950,000</u>	<u>5,047,000</u>
A01106	Pay of contract staff		355,000	
A01156	Pay of contract staff		1,616,000	
A03201	Postage and Telegraph		20,000	
A03202	Telephone and Trunk Call		50,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Industries

P.S.I.C.

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0441	MANUFACTURING			
044120	OTHERS			
LE4324	Others			
A03301	Gas		40,000	
A03302	Water		20,000	
A03303	Electricity		70,000	
A03402	Rent for Office Building		573,000	
A03805	Travelling Allowance		59,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		198,000	
A03821	Training - domestic		150,000	
A03901	Stationery		84,000	
A03907	Advertising & Publicity		40,000	
A03940	Unforeseen expenditure		58,000	
A03959	Stipend Incentives Awards And Allied Exp		180,000	
A03970	Others		119,000	
A05270	To Others	5,950,000		5,047,000
A09203	I.T. Equipment		675,000	
A09501	Transport		240,000	
A09701	Purchase of Frurniture and Fixture		1,020,000	
A13001	Transport		59,000	
A13370	Others		324,000	
1430-A				
LO12000008	Empowering the Artisans of Bahawalnagar & Cholistan through Dev.of craft & enterprenurial skills	<u>5,000,000</u>	<u>5,000,000</u>	<u>14,800,000</u>
A01106	Pay of contract staff		210,000	
A01156	Pay of contract staff		290,000	
A03101	Bank fees		15,000	
A03202	Telephone and Trunk Call		20,000	
A03301	Gas		18,000	
A03302	Water		18,000	
A03303	Electricity		70,000	
A03407	Rates and Taxes		13,000	
A03805	Travelling Allowance		126,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		154,000	
A03821	Training - domestic		800,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Industries

P.S.I.C.

P./ADP DDO NO.	NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
044		MINING AND MANUFACTURING			
0441		MANUFACTURING			
044120		OTHERS			
LE4324		Others			
A03901		Stationery		38,000	
A03940		Unforeseen expenditure		100,000	
A03959		Stipend Incentives Awards And Allied Exp		126,000	
A05270		To Others	5,000,000		14,800,000
A09202		Software		126,000	
A09203		I.T. Equipment		610,000	
A09701		Purchase of Frurniture and Fixture		1,590,000	
A13001		Transport		76,000	
A13370		Others		600,000	
1432-U					
LO13000015		Up-gradation / provision of missing facilities of force main pipeline from SIE Khanewal to TMA Disposal Station Khanewal			<u>2,000,000</u>
A05270		To Others			2,000,000
BLOCK					
LO12000084		Block Allocation for PIEDMC/FIDMC.	<u>1,900,000,000</u>		<u>3,000,000,000</u>
A05270		To Others	1,900,000,000		3,000,000,000
BLOCK					
LO12000638		Block Allocation for Self Employment Scheme (PSIC).	<u>3,000,000,000</u>	<u>52,332,000</u>	<u>3,000,000,000</u>
A05270		To Others	3,000,000,000	52,332,000	3,000,000,000
Total Sub Sector P.S.I.C.			5,561,450,000	208,782,000	6,049,582,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Industries

Printing and Stationery

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0441	MANUFACTURING			
044120	OTHERS			
LE4324	Others			
1431-A				
LO11000088	Up-gradation of printing facilities at Government Printing Press Lahore & Bahawalpur	<u>5,000,000</u>	<u>5,000,000</u>	<u>10,418,000</u>
A05270	To Others	5,000,000		10,418,000
A09203	I.T. Equipment		500,000	
A09601	Plant and Machinery		4,500,000	
Total Sub Sector Printing and Stationery		5,000,000	5,000,000	10,418,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Industries

Commerce and Investment Department

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0441	MANUFACTURING			
044120	OTHERS			
LE4324	Others			
LO11000224	Establishment os Sports Goods Testing Lab & Material Testing Lab.	<u>30,000,000</u>		
A05270	To Others	30,000,000		
LO12000005	Improvement and Up-gradation of Boilers Inspection Wing	<u>10,000,000</u>	<u>6,342,000</u>	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		20,000	
A03901	Stationery		150,000	
A03907	Advertising & Publicity		20,000	
A03970	Others		20,000	
A05270	To Others	10,000,000		
A09201	Hardware		340,000	
A09501	Transport		1,250,000	
A09601	Plant and Machinery		4,042,000	
A09701	Purchase of Frurniture and Fixture		500,000	
LO12000011	Block Allocation for New initiatives under Industries and Commerce & Investment	<u>130,000,000</u>		
A05270	To Others	130,000,000		
1425-A				
LO10200796	Registration of Geographical Indications.	<u>10,000,000</u>	<u>8,000,000</u>	<u>10,000,000</u>
A05270	To Others	10,000,000	8,000,000	10,000,000
1433-U				
LO13000016	Research & Publication of Books on Crafts & Life of Craftsmen/artisans of 5 districts of Punjab (Lahore Vol-II, Sheikhpura, ujranwala, Gujrat & Chakwal			<u>2,000,000</u>
A05270	To Others			2,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Industries

Commerce and Investment Department

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
044		MINING AND MANUFACTURING			
0441		MANUFACTURING			
044120		OTHERS			
LE4324		Others			
1436-U					
LO13000017		Establishment of Industrial City/ Economic Zon			<u>3,000,000,000</u>
A05270		To Others			3,000,000,000
1437-U					
LO13000325		Establishment of Retail Park cum Outlets for Local Handicrafts on main highways in Punjab			<u>120,000,000</u>
A05270		To Others			120,000,000
Total Sub Sector Commerce and Investment Department			180,000,000	14,342,000	3,132,000,000
TOTAL SECTOR Industries			7,246,450,000	1,681,199,000	10,692,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Irrigation

Irrigation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
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Rs

Rs

Rs

04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042203	CANAL IRRIGATION			
LE4286	CANAL IRRIGATION			

LO12000004	Block Allocation for new initiatives under Irrigation Sector.	<u>1,079,000,000</u>		
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A05270	To Others	1,079,000,000		
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969-U

LO13000018	Feasibility Study of Jalalpur canal (PPTA)			<u>500,000</u>
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A05270	To Others			500,000
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Total Sub Sector Irrigation		1,079,000,000		500,000
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**PC22036(036)
DEVELOPMENT**

(Revenue)

Irrigation

Survey Investigation and Research

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042203	CANAL IRRIGATION			
LE4286	CANAL IRRIGATION			
913-A				
LO09100046	Establishment of Strategic Planning/Reform Unit in Irrigation and Power Department (Initiatives under Development Policy Loan-Strategic Planning Cell, Ground Water	<u>10,000,000</u>	<u>9,750,000</u>	<u>14,000,000</u>
A01101	Basic Pay of Officers		1,442,000	
A01106	Pay of contract staff		5,408,000	
A01201	Senior Post Allowance		40,000	
A01202	House Rent Allowance		75,000	
A01203	Conveyance Allowance		60,000	
A0120X	Ad - hoc Allowance - 2010		417,000	
A01217	Medical Allowance		137,000	
A0121A	Adhoc Relief Allowance 2011		137,000	
A0121M	Adhoc Relief Allowance - 2012		281,000	
A01224	Entertainment Allowance		10,000	
A03202	Telephone and Trunk Call		60,000	
A03303	Electricity		227,000	
A03407	Rates and Taxes		25,000	
A03805	Travelling Allowance		36,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		693,000	
A03809	CNG Charges (Govt)		166,000	
A03901	Stationery		48,000	
A03905	Newspapers Periodicals and Books		9,000	
A03906	Uniforms and Protective Clothing		15,000	
A03970	Others		40,000	
A05270	To Others	10,000,000		14,000,000
A06301	Entertainments & Gifts		30,000	
A09203	I.T. Equipment		55,000	
A13001	Transport		255,000	
A13101	Machinery and Equipment		33,000	
A13201	Furniture and Fixture		26,000	
A13703	I.T. Equipment		25,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Irrigation

Survey Investigation and Research

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013 Rs	Revised Estimates 2012-2013 Rs	Budget Estimates 2013-2014 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422		IRRIGATION			
042203		CANAL IRRIGATION			
LE4286		CANAL IRRIGATION			
Total Sub Sector Survey Investigation and Research			10,000,000	9,750,000	14,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Irrigation

Foreign Aid Project

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042203	CANAL IRRIGATION			
LE4286	CANAL IRRIGATION			
958-A				
LO09100051	Punjab Irrigation System Improvement Project.	<u>20,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
A01101	Basic Pay of Officers		9,440,000	
A01151	Basic Pay of Other Staff		5,249,000	
A01202	House Rent Allowance		300,000	
A01203	Conveyance Allowance		129,000	
A0120X	Ad - hoc Allowance - 2010		720,000	
A01216	Qualification Allowance		11,000	
A01217	Medical Allowance		331,000	
A0121A	Adhoc Relief Allowance 2011		251,000	
A0121M	Adhoc Relief Allowance - 2012		511,000	
A01224	Entertainment Allowance		2,000	
A01227	Project Allowance		1,000	
A01236	Deputation Allowance		88,000	
A01274	Medical Charges		40,000	
A01278	Leave Salary		1,000	
A03201	Postage and Telegraph		40,000	
A03202	Telephone and Trunk Call		120,000	
A03301	Gas		1,000	
A03302	Water		1,000	
A03303	Electricity		300,000	
A03407	Rates and Taxes		149,000	
A03805	Travelling Allowance		99,000	
A03806	Transportation of Goods		1,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		1,100,000	
A03901	Stationery		140,000	
A03902	Printing and Publication		40,000	
A03905	Newspapers Periodicals and Books		13,000	
A03907	Advertising & Publicity		100,000	
A03917	Law Charges		1,000	
A03970	Others		112,000	
A05270	To Others	20,000,000		20,000,000
A06301	Entertainments & Gifts		9,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Irrigation

Foreign Aid Project

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422		IRRIGATION			
042203		CANAL IRRIGATION			
LE4286		CANAL IRRIGATION			
A09601		Plant and Machinery		160,000	
A13001		Transport		300,000	
A13101		Machinery and Equipment		200,000	
A13201		Furniture and Fixture		40,000	

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DEVELOPMENT**

(Revenue)

Irrigation

Foreign Aid Project

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422		IRRIGATION			
042203		CANAL IRRIGATION			
LE4290		CANAL IRRIGATION			
955-A					
LO01001281		Project Preparation of Punjab Irrigation Agriculture Improvement Programme (PIAIP) PC-II.	<u>102,000,000</u>	<u>102,000,000</u>	<u>162,000,000</u>
A02102		Consultant based Feasibility Studies	102,000,000	102,000,000	162,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Irrigation

Foreign Aid Project

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042203	CANAL IRRIGATION			
LE4292	CANAL IRRIGATION			
957-A				
LO01001282	Lower Bari Doab Canal Improvement Project (PC-I).	<u>100,000,000</u>	<u>55,442,000</u>	<u>100,000,000</u>
A01101	Basic Pay of Officers		4,476,000	
A01103	Special Pay		31,000	
A01106	Pay of contract staff		21,794,000	
A01156	Pay of contract staff		8,081,000	
A01202	House Rent Allowance		559,000	
A01203	Conveyance Allowance		385,000	
A0120X	Ad - hoc Allowance - 2010		918,000	
A01217	Medical Allowance		333,000	
A0121A	Adhoc Relief Allowance 2011		503,000	
A0121N	To Others		597,000	
A01224	Entertainment Allowance		16,000	
A01273	Honoraria		168,000	
A01274	Medical Charges		58,000	
A03201	Postage and Telegraph		25,000	
A03202	Telephone and Trunk Call		268,000	
A03204	Electronic Communication		67,000	
A03205	Courier and Pilot Service		128,000	
A03303	Electricity		870,000	
A03670	Others		215,000	
A03805	Travelling Allowance		149,000	
A03806	Transportation of Goods		35,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		8,870,000	
A03809	CNG Charges (Govt)		320,000	
A03901	Stationery		956,000	
A03902	Printing and Publication		79,000	
A03905	Newspapers Periodicals and Books		10,000	
A03907	Advertising & Publicity		907,000	
A03970	Others		860,000	
A05270	To Others	100,000,000		100,000,000
A06301	Entertainments & Gifts		252,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Irrigation

Foreign Aid Project

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422		IRRIGATION			
042203		CANAL IRRIGATION			
LE4292		CANAL IRRIGATION			
A09201		Hardware		111,000	
A09202		Software		15,000	
A09203		I.T. Equipment		290,000	
A09601		Plant and Machinery		56,000	
A09701		Purchase of Frurniture and Fixture		5,000	
A13001		Transport		2,037,000	
A13101		Machinery and Equipment		523,000	
A13201		Furniture and Fixture		97,000	
A13301		Office Buildings		209,000	
A13701		Hardware		100,000	
A13703		I.T. Equipment		69,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Irrigation

Foreign Aid Project

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422		IRRIGATION			
042204		TUBEWELLS			
LE4287		TUBE WELLS			
954-A					
LO08001072		Optimization Canal and Ground water Management to Assist Water User Association in Maximizing Crop Production and Managing Stalinization with Australian Assistance	<u>9,000,000</u>	<u>8,000,000</u>	<u>2,000,000</u>
A12270	Others		9,000,000	8,000,000	2,000,000
Total Sub Sector Foreign Aid Project			231,000,000	185,442,000	284,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Irrigation

Miscellaneous

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422		IRRIGATION			
042203		CANAL IRRIGATION			
LE4286		CANAL IRRIGATION			
LO09100044		Establishment of Farmers Organizations under Industrial Reforms	<u>50,000,000</u>	<u>98,850,000</u>	
A05270		To Others	50,000,000	98,850,000	
Total Sub Sector	Miscellaneous		50,000,000	98,850,000	
TOTAL SECTOR	Irrigation		1,370,000,000	294,042,000	298,500,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Judiciary

Judiciary

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs

03 PUBLIC ORDER AND SAFETY AFFAIRS

031 LAW COURTS

0311 LAW COURTS

031101 COURTS/JUSTICE

LE4388 ADMINISTRATION

LO12000605	Acquisition of land measuring 05 kanals 09 marlas for proper entrance / approach to Judicial Complex at Pattoki, District Kasur	<u>1,129,000</u>		
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A09170	Others		1,129,000	
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Total Sub Sector Judiciary			1,129,000	
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TOTAL SECTOR Judiciary			1,129,000	
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**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013 Rs	Revised Estimates 2012-2013 Rs	Budget Estimates 2013-2014 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
LE4395		Roads and Highways			
LO10200049		Development Package for MPAs / MNAs (Roads & Highways)		<u>26,587,000</u>	
A12102		Other highways/roads		26,587,000	
LO11001565		Acquisition / Purchase of Land for Graveyard in NA-110, Distt: Sialkot.		<u>2,492,000</u>	
A12501		Works-Urban		2,492,000	

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(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO01000117	Funds for Implementation of Project titled Clean Drinking Water for all Punjab.		<u>5,064,000</u>	
A03970	Others		5,064,000	
LO09000001	Punjab Development Programme		<u>9,702,000</u>	
A05270	To Others		9,702,000	
LO10000587	Block Allocation for completion of left over sub-projects / works of Southern Punjab Basic Urban Services Project.	<u>10,310,000</u>	<u>2,180,000</u>	
A06470	Others	10,310,000	2,180,000	
LO10200895	Construction of street Village Beema and Dhoke Baba Baga U.C. Guff Tehsil Kallar Syedan		<u>248,000</u>	
A12502	Works-Rural		248,000	
LO10200896	Construction of street Dhoke Bhatti and Construction of safety wall Graveyard village Bagla Rajgan U.C. Stote Tehsil Kallar Syedan		<u>228,000</u>	
A12502	Works-Rural		228,000	
LO10200901	Construction of PCC streets Lalkurti Rawalpindi		<u>253,000</u>	
A12502	Works-Rural		253,000	

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DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO10200902	Construction of PCC streets and Nullah in village Kalyam Awan UC Kalyam Awan Tehsil Gujar Khan		<u>1,483,000</u>	
A12502	Works-Rural		1,483,000	
LO10200903	Construction of concrete street Har Do Jaggi and complete concrete and making of Nali from Govt. Girls High School Kalyam Awan to residence of Malik Muhammad Azmat and Malik		<u>590,000</u>	
A12502	Works-Rural		590,000	
LO10200904	Fitting and laying of tuff tiles ladies Bazar Haripura UC 34 District Rawalpindi		<u>84,000</u>	
A12502	Works-Rural		84,000	
LO10200905	Tanseef Tuff Tiles Ladies Bazar Kartar Pura UC 33 District Rawalpindi		<u>81,000</u>	
A12502	Works-Rural		81,000	
LO10200942	Re-Construction of PCC Streets at Dhoke Mustageemm Mohallah Nai Abadi NA-54 Rawalpindi		<u>273,000</u>	
A12502	Works-Rural		273,000	
LO11000613	Const. of road from Masroor to Delhra via Bagolrah, Chammal, BaranPhatak, Nattlah Khurd & Harrar Kalan L=10.50 KM		<u>5,100,000</u>	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A12102	Other highways/roads		5,100,000	
LO11000614	Construction of road from Sandral Rajar Road to Dera Warachanwala GhousNagar (Length 4 KM).		<u>7,691,000</u>	
A12102	Other highways/roads		7,691,000	
LO11000646	Widening / Improvement of Road from Saida to Mano Chak L=9.20 KM		<u>500,000</u>	
A12102	Other highways/roads		500,000	
LO11000647	Widening / Improvement of Road from Head Faqirian to PindiRanwanl=12.50 KM		<u>5,347,000</u>	
A12102	Other highways/roads		5,347,000	
LO11001023	Construction of Drain, PPC/Road Mohallah Khokhran Pasrur City,Sialkot		<u>806,000</u>	
A12502	Works-Rural		806,000	
LO11001024	Construction of Drain, PPC/Soling Civil Hospital and Defence Road,Pasrur City Tehsil Pasrur, District Sialkot		<u>52,000</u>	
A12502	Works-Rural		52,000	
LO11001025	Construction of Drain, Sewer Nawaz Sharif Road Pasrur City TehsilPasrur District Sialkot.		<u>1,923,000</u>	
A12502	Works-Rural		1,923,000	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11001026	Construction of Drain, PPC Railway Road Pasrur City Tehsil Pasrur, District Sialkot.		<u>41,000</u>	
A12502	Works-Rural		41,000	
LO11001774	Construction / Improvement of metalled Road Roras to Airport Road, District Sialkot		<u>79,000</u>	
A12102	Other highways/roads		79,000	
LO11001775	Construction of Soling Pindi Khokhran to Sarboa via Ran-Chak Kala, Baqarpur, Romal Syedan, Chak Chao & Newan Chora, District Sialkot		<u>89,000</u>	
A12502	Works-Rural		89,000	
LO11001776	Construction / Improvement of metalled Road Adda Sahawal Wazirabad Road to Sahowala, District Sialkot		<u>185,000</u>	
A12102	Other highways/roads		185,000	
LO11001777	Construction of Soling Ferni Kotli Bavrian, District Sialkot		<u>89,000</u>	
A12502	Works-Rural		89,000	
LO11001778	Construction of Metalled Road Randheer to Paggal East and West, District Sialkot		<u>52,000</u>	
A12102	Other highways/roads		52,000	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11001779	Construction of Metalled Road Jamkey Cheema to Baig Chak, District Sialkot		<u>173,000</u>	
A12102	Other highways/roads		173,000	
LO11001781	Widening and Improvement of Road from Bhera Bhalwal Road to Chak No.3/NB, Bhalwal, District Sargodha (Length=1.5 KMs)		<u>3,711,000</u>	
A12102	Other highways/roads		3,711,000	
LO11001932	Rehabilitation of Road i/c 4ft span culvert=1-No., 6ft high R/wall=1632 Rft, Nullah 2ftx21/2=1168Rft from T.H.A.T road (KM) 107 to KaliDali, Tehsil Jand, District Attock		<u>2,819,000</u>	
A12102	Other highways/roads		2,819,000	
LO11001934	Rehabilitation of Road i/c 4ft span culvert=1-No., reconstruction of 4ft span culvert=1-No., 8ft high R/wall=80 Rft, 6ft high R/wall=692Rft, Drain Type-II=400Rft from Nakka		<u>2,120,000</u>	
A12102	Other highways/roads		2,120,000	
LO11001956	Improvement of road from Pasrur to Dhoda in Sialkot District, Sialkot.		<u>17,964,000</u>	
A12102	Other highways/roads		17,964,000	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11001957	Improvement of road from Sian to Wadala Sandhuwan via Marhana in District Sialkot.		<u>36,000</u>	
A12102	Other highways/roads		36,000	
LO11002382	Construction of Chargan - Sakrai Road, U.C Chargan, Rawalpindi.		<u>1,633,000</u>	
A12102	Other highways/roads		1,633,000	
LO11002383	Construction of Arukas Link Road, UC Tret, Rawalpindi.		<u>1,703,000</u>	
A12102	Other highways/roads		1,703,000	
LO11002384	Construction of Musiyari - Chura Nakar Road, Rawalpindi.		<u>955,000</u>	
A12102	Other highways/roads		955,000	
LO11002385	Construction of Jabba-Kallar Road, UC Ghoragali, Rawalpindi.		<u>1,296,000</u>	
A12102	Other highways/roads		1,296,000	
LO11002386	Construction of Concrete Path UC Rewat, Rawalpindi.		<u>661,000</u>	
A12102	Other highways/roads		661,000	
LO11002526	Construction of Community Centre/ Club at Chunian, District Kasur.		<u>13,716,000</u>	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A12501	Works-Urban		13,716,000	
LO12000002	New Initiatives under LG&CD Sector	<u>89,000,000</u>		
A06470	Others	89,000,000		
LO12000094	Transforming Katchi Abadies into Social Housing Project through Corporate Sector	<u>150,000,000</u>		
A06470	Others	150,000,000		
LO12000707	Sothern Punjab Development Programme		<u>3,817,000,000</u>	
A05270	To Others		3,817,000,000	
LO12000708	Distrcit Development Programme		<u>12,553,699,000</u>	
A05270	To Others		12,553,699,000	
LO12000827	Widening/Improvement of Road Sir Suba Shah to Smote (Mohra Adrian) and Smote Chowk to UBL Main Branch Smote L=11.43 KM (Revised)		<u>5,172,000</u>	
A12102	Other highways/roads		5,172,000	
LO12000828	Upgradation / improvement of road sullage carrier from Kanchi Moar to Dullewala road Darya Khan City District Bhakkar		<u>13,892,000</u>	
A12102	Other highways/roads		13,892,000	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO12000829	Construction of metalled road sullage carrier from Railway Crossing to Kallurkot road (City Area) District Bhakkar		<u>10,297,000</u>	
A12102	Other highways/roads		10,297,000	
LO12000830	Upgradation / improvement of metalled road / sewerage system from Hashmi Chowk to Main Dera Kotla Road Darya Khan		<u>6,980,000</u>	
A12102	Other highways/roads		6,980,000	
LO12000831	Construction of metalled road sullage carrier PCC Slab drain Type-I & II soling and culverts Dullewala		<u>22,400,000</u>	
A12102	Other highways/roads		22,400,000	
LO12000832	Construction of metalled road / drain Type-I & II from Chak No.21/TDA to Chak No.22/TDA L=2 KM District Bhakkar		<u>7,998,000</u>	
A12102	Other highways/roads		7,998,000	
LO12000833	Establishment of Park (PCC Slab Provision of Electric Motor Plantation Grass Lighting Swings for Children) near Bus Stand owned by TMA Darya Khan		<u>10,000,000</u>	
A12501	Works-Urban		10,000,000	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO12000834	Establishment of Park (PCC Slab Provision of Electric Motor Plantation Grass Lighting Swings for Children) at Dullewala		<u>10,000,000</u>	
A12501	Works-Urban		10,000,000	
LO12000842	Rehabilitation / Construction of road from Dhamonkay Morr to Village Kotli Samoran (L=7.8 KM) Tehsil & District Sheikhpura		<u>29,685,000</u>	
A12102	Other highways/roads		29,685,000	
LO12000843	Rehabilitation / Construction of road from Bridge Chak No.9 to Village Chak No.4/Rasala (L=9.21 KM) Tehsil & District Sheikhpura		<u>29,290,000</u>	
A12102	Other highways/roads		29,290,000	
LO12000845	Dualization of Old GT Road from Jawad Avenue to Level Crossing Chak No.1/4-L & Additional Carrigeway from Chungi No.7 to Bridge 4/L minor I/C Bridge Length = 3.60 KM in Okara		<u>50,000,000</u>	
A12102	Other highways/roads		50,000,000	
LO12000846	Rehabilitation of road from TK road to Garhaoo Tehsil Fatehjang District Attock L=2.00 Km		<u>5,044,000</u>	
A12102	Other highways/roads		5,044,000	

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013 Rs	Revised Estimates 2012-2013 Rs	Budget Estimates 2013-2014 Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
LO12000847		Construction of PCC road i/c plain causeway=50Rft drain type-I=80Rft from village Garhoo to Graveyard and street to Government Boys/ Girls primary School Village Garhoo Tehsil		<u>2,809,000</u>	
A12102		Other highways/roads		2,809,000	
LO12000848		Construction of road from Doberan Kalan to Numble Tehsil Kallar Syedan Length = 4.52 Km		<u>10,505,000</u>	
A12102		Other highways/roads		10,505,000	
LO12000849		Construction of link road Kahuta Karrote to Gorah Rejgan length = 1.40 Tehsil Kahuta		<u>566,000</u>	
A12102		Other highways/roads		566,000	
LO12000850		Construction of road from Benahal road to Saghiter length = 2.55 Km Tehsil Kallar Syedan		<u>19,803,000</u>	
A12102		Other highways/roads		19,803,000	
LO12000851		Improvement of road from Khud to Benahal Km 00 to 4.71 Tehsil Kallar Syedan		<u>13,302,000</u>	
A12102		Other highways/roads		13,302,000	
LO12000852		Improvement of road from Choha Khalsa to samote via Takkal and Bewal Kallar Syedan L=9.60 Km		<u>5,767,000</u>	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A12102	Other highways/roads		5,767,000	
LO12000853	Widening / Improvement of Kahuta to Matore Road L=13.10 Km Tehsil Kahuta District Rawalpindi		<u>25,000,000</u>	
A12102	Other highways/roads		25,000,000	
LO12000854	Widening / Improvement of Kahuta Chowk Pandori Road upto Channam Junction L=12.71 Km Tehsil Kallar Syedan District Rawalpindi		<u>25,000,000</u>	
A12102	Other highways/roads		25,000,000	
LO12000865	Reconstruction of Katchery Raod including Link Roads in District Sialkot.		<u>84,552,000</u>	
A12102	Other highways/roads		84,552,000	
LO12000868	Rehabilitation /Reconstruction of metalled road Uch-Chowk Bhatta Raod (11.75 Km) Ahmadpur East.		<u>15,000,000</u>	
A12102	Other highways/roads		15,000,000	
LO12000889	Construction of remaining portion of Tala Pull to Chunian- Khudian Raod.		<u>27,068,000</u>	
A12102	Other highways/roads		27,068,000	
LO12000890	Construction of drain / nullah / culverts and soling at Chak # 11/B Burryan Wala Sangla Hill		<u>2,950,000</u>	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A12502	Works-Rural		2,950,000	
LO12000891	Construction of drain / nullah / culverts and soling at Chahoor Mughilan Sangla Hill		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO12000892	Construction of drain / nullah / culverts and soling at Bhulair Sangla Hill		<u>1,025,000</u>	
A12502	Works-Rural		1,025,000	
LO12000893	Construction of drain and PCC / Soling at Mohallah Model Town & Haji Park City Sangla Hill		<u>1,050,000</u>	
A12502	Works-Rural		1,050,000	
LO12000894	Construction of drain and PCC / Soling at Mohallah Garden Town and Islam Pura City Sangla Hill		<u>2,200,000</u>	
A12502	Works-Rural		2,200,000	
LO12000895	Construction of drain and PCC / Soling at Mohallah Ghous Pura Mohallah Shakhan and Madina Colony City Sangla Hill		<u>2,275,000</u>	
A12502	Works-Rural		2,275,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO12000914	Rehabilitation of road i/c 1ft diameter pipe culvert=1-No. nullah (5.25x2ft)=100 Rft from Khour Road KM 1 to Chassan Wali Dehri Tehsil Fateh Jhang L=1.65 KM		<u>4,532,000</u>	
A12102	Other highways/roads		4,532,000	
LO12000915	Rehabilitation of road i/c side nullah = 1200 Rft drain type-V=800 Rft RCC Slab on nullah (2 ft x 6 ft x 9 inch)=5-Nos. RCC Slab on Nulah (6 ft x 5 ft x inch) from Kohat Road to		<u>2,237,000</u>	
A12102	Other highways/roads		2,237,000	
LO12000916	Construction of metalled road from Ikram Mughal to the House of Hafiz Noor Muhammad Tahir Mandi Town Bhakkar		<u>997,000</u>	
A12102	Other highways/roads		997,000	
LO12000917	Construction of metalled road from Masjid Talabwali to the office of Election Commission Mandi Town Bhakkar		<u>1,140,000</u>	
A12102	Other highways/roads		1,140,000	
LO12000918	Construction of metalled road from Punjab Public School to the house of Faiz Bilal Advocate Mandi Town Bhakkar		<u>884,000</u>	
A12102	Other highways/roads		884,000	

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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO12000919	Construction of metalled road from the house of Arif Mekkan to the house of Sheikh Rafi Mandi Town Bhakkar		<u>1,077,000</u>	
A12102	Other highways/roads		1,077,000	
LO12000920	Construction of metalled road from the hosue of Master Attaullah to the office Ranger Forest Officer		<u>727,000</u>	
A12102	Other highways/roads		727,000	
LO12000921	Construction of metalled road from Adda Jahan Khan to Chak No.44/TDA UC Kararikot Bhakkar		<u>5,146,000</u>	
A12102	Other highways/roads		5,146,000	
LO12000922	Construction of metalled road from Chak No.44/TDA to Chak Darkahni Khu UC Kararikot Bhakkar		<u>6,040,000</u>	
A12102	Other highways/roads		6,040,000	
LO12000923	Construction of metalled road from Chak No.44/TDA to Bagh Colony UC Kararikot Bhakkar		<u>4,134,000</u>	
A12102	Other highways/roads		4,134,000	
LO12000924	Construction of metalled road from Nees Park Road to Chah Dhakkanwala Chak No.44/TDA UC Kararikot Bhakkar		<u>6,040,000</u>	
A12102	Other highways/roads		6,040,000	

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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO12000964	Construction of Water Supply Mouza Shera Baghban Hithar & Shera Citra Bahawalnagar.		<u>1,401,000</u>	
A12502	Works-Rural		1,401,000	
LO12000965	W/I of road from Mosque Gulzar-e-Madina to DPS (Boys Wing) Gogera L=1.10 KM		<u>4,788,000</u>	
A12102	Other highways/roads		4,788,000	
LO12000966	Construction of mettaled link road between Okara - Faisalabad road and Gogera Noor Shah Road (Dr. Aslam Street) (L=0.20 KM)		<u>1,974,000</u>	
A12102	Other highways/roads		1,974,000	
LO12000967	Construction of Tuff Paved Road from Lari Adda to Katcha Imam Bargha at Gogera (L=800 RFT)		<u>2,366,000</u>	
A12102	Other highways/roads		2,366,000	
LO12000968	Construction of metalled road from Okara Faisalabad Road to Basti Mehmood Kot (L=1.00 KM)		<u>4,589,000</u>	
A12102	Other highways/roads		4,589,000	
LO12000969	Construction of road from Kasur to Theh Shaikham having 20 feet widht.		<u>20,000,000</u>	
A12102	Other highways/roads		20,000,000	

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0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO12000970	Construction of Carpet Road from GT Road to MDK-SKP Road on both sides Muridkey Distributory Canal including footpaths and street lights (L 1.06 Km) Tehsil Muridkey.		<u>22,303,000</u>	
A12102	Other highways/roads		22,303,000	
LO12000972	Widening / Improvement of road from Art Road No.2 to KM No.298 Hassan Chowk to Maila Mandi via Watta Khel Lengeh 5.64 KM in Tehsil & District Mianwali		<u>61,695,000</u>	
A12102	Other highways/roads		61,695,000	
LO12000973	Construction of metalled road from Kaloor Sharif to Makarwal via Sultan Khel Length 11.50 KM Tehsil Essa Khel District Mianwali		<u>73,878,000</u>	
A12102	Other highways/roads		73,878,000	
LO12000974	Construction of Sewerage at Chak No.172/WB Thingi (Phase-I)		<u>4,398,000</u>	
A12502	Works-Rural		4,398,000	
LO12000986	Rehabilitation / Construction of Rawalpindi Murree Kashmir Road Km 52 (Brewery to Scout Camp Bhore Gali to Khajut length = 8.95 Km.		<u>25,000,000</u>	
A12102	Other highways/roads		25,000,000	

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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO12000987	Construction of road from Jhang Bhakkar Road at Shahwala to Nalka Lal Wala Chumb Muhammad Yar Wala road via PIR Sheikh Dawoo Wala i/c Link to Dhoolwala to Dhambanwala L=11.04 Km		<u>25,500,000</u>	
A12102	Other highways/roads		25,500,000	
LO12000988	Construction of metalled road from Adda Barkatwala to Pir Shaheed via Chak No. 50/MLI/C Link L=8.00 Km Tehsil Darya Khan District Bhakkar.		<u>27,289,000</u>	
A12102	Other highways/roads		27,289,000	
LO12000989	Construction of metalled road from Dullewala to Janhanwala road at Km No. 7 to Abdali Goda via Machiwala Chah Anwarwala L=9.50 Km Tehsil Darya Khan District Bhakkar.		<u>25,890,000</u>	
A12102	Other highways/roads		25,890,000	
LO12000994	Renovation and Construction of Saint Columba Hostel (Rtc)		<u>12,000,000</u>	
A12102	Other highways/roads		12,000,000	
LO12000995	Construction of PCC road with Parking Facilities at Kartarpur Gurdwara District Narowal.		<u>10,000,000</u>	
A05270	To Others		10,000,000	

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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO12000996	Rehabilitation of road from SCTM road village Kaji L=2.6 Kms		<u>5,354,000</u>	
A12102	Other highways/roads		5,354,000	
LO12000997	Rehabilitation of road from Mona to Padshan via BHU L=2.95 Kms		<u>4,146,000</u>	
A12102	Other highways/roads		4,146,000	
LO12000998	Rehabilitation of link road from Dhoke Kamal to Padshan L=4.23 Kms		<u>6,614,000</u>	
A12102	Other highways/roads		6,614,000	
LO12000999	Rehabilitation of link road from Gulab Chowk to Padshan L=0.40 Kms		<u>2,808,000</u>	
A12102	Other highways/roads		2,808,000	
LO12001000	Construction of two classrooms in GGHS Saigolabad District Chakwal		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO12001001	Construction of examination hall for 300 students in GBHSS Padshan		<u>6,541,000</u>	
A12502	Works-Rural		6,541,000	
LO12001002	Construction of two classrooms in GGHS Padshan and pavement in lawn of GGPS Padshan		<u>2,236,000</u>	

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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A12502	Works-Rural		2,236,000	
LO12001003	Construction of B/Wall in GBPS Padshan		<u>2,529,000</u>	
A12502	Works-Rural		2,529,000	
LO12001004	Provision of furniture in GHS No.1 Chakwal GHS No.2 GGHS No.1 GGHS No.2 GGHS No.3 Chakwal and Govt. Muhammad Ali E/S Chakwal		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO12001005	Construction of children park in village Padshan Path Katach Pakka Stop in village Kallar Kahar and street in village Bhapur District Chakwal		<u>3,217,000</u>	
A12502	Works-Rural		3,217,000	
LO12001006	Construction of streets and drains in Tehsil Chao Saiden Shah District Chakwal.		<u>2,555,000</u>	
A12502	Works-Rural		2,555,000	
LO12001018	Extension of Turab - Amanpur Road from Km 2.10 to 3.25 i/c 18 " dia meter pipe culvert=1 No drain type-II=2150 Rft drain type-V=1460 Rft Tehsil jand District Attock.		<u>6,000,000</u>	
A12102	Other highways/roads		6,000,000	

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0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO12001019	Provision of 237 Nos. submersible pumps in Barani / Hilly area of NA-72 District Mianwali.		<u>13,479,000</u>	
A12502	Works-Rural		13,479,000	
LO12001021	Installation of 32 Reverse Osmosis Water Filtration of Plants in Sargodha City for all Union Councils.		<u>1,200,000</u>	
A12501	Works-Urban		1,200,000	
LO12001023	Construction of Road from Layyah Bypass to Chak No.399/TDA via Chak No.148/TDA 145/TDA152/TDA & 155/TDA etc Phase-I (L=10.12 Km) District Layyah.		<u>10,000,000</u>	
A12502	Works-Rural		10,000,000	
LO12001042	Provision of Bridge on Mohajar Canal (Bandial Golewali in KM 03) in District Khushab.		<u>22,500,000</u>	
A12502	Works-Rural		22,500,000	
LO12001043	Rehabilitation of road from Depalpur Wassaway Wala Road at Adda Bhuman Shah to Jafarabad (Pandat) (L=4.00 Km) Depalpur District Okara.		<u>6,553,000</u>	
A12102	Other highways/roads		6,553,000	

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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO12001044	Rehabilitation / Improvement of 6 Nos roads in Ahmadpur East City (L=5.00 KM) District Bahawalpur.		<u>20,000,000</u>	
A12102	Other highways/roads		20,000,000	
LO12001045	Construction of M/R from Chak Khumhari Wala to 9/SP (L=3.00 Km) District Pakpattan.		<u>16,860,000</u>	
A12102	Other highways/roads		16,860,000	
LO12001046	Construction of M/R from Tibbi Mohal to Kot Ayoub (L=2.50 KM) District Pakpattan.		<u>14,136,000</u>	
A12102	Other highways/roads		14,136,000	
LO12001064	Construction of PCC / Slab / Drains / Culverts Mianwali City and Watta Khel District Mianwali.		<u>10,000,000</u>	
A12501	Works-Urban		10,000,000	
LO12001065	Establishment of linear park from Bghdad-ul-Jadeed Railway Crossing to Islam University Gate Bahawalpur		<u>11,793,000</u>	
A12501	Works-Urban		11,793,000	
LO12001066	Establishment of canal view linear park at Airport Road Bahawalpur (from Yazman Road to CDA Colony		<u>9,545,000</u>	
A12501	Works-Urban		9,545,000	

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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO12001067	Beautification of Tanky Ground Mohajir Colony Satellite Town Bahawalpur		<u>4,731,000</u>	
A12501	Works-Urban		4,731,000	
LO12001068	Establishment of park in Islamia Colony Three Marla Housing Scheme at Yazman Road Bahawalpur		<u>5,285,000</u>	
A12501	Works-Urban		5,285,000	
LO12001069	Beautification of Maqboob Park in Satellite Town near Hussaini Chowk Bahawalpur		<u>4,230,000</u>	
A12501	Works-Urban		4,230,000	
LO12001070	Beautification of Square Road Junction at Niaz Petrol Pump Bahawalpur		<u>459,000</u>	
A12501	Works-Urban		459,000	
LO12001071	Beautification of Shadrah Park Model Town-B Bahawalpur		<u>747,000</u>	
A12501	Works-Urban		747,000	
LO12001072	Beautification of Aziz-ur-Rehman Park in Block-C of Satellite Town Bahawalpur		<u>4,794,000</u>	
A12501	Works-Urban		4,794,000	

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0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO12001073	Beautification of Al-Shams Park in Block-B of Satellite Town Bahazwalpur		<u>3,250,000</u>	
A12501	Works-Urban		3,250,000	
LO12001074	Construction of metalled road from Saggian Tubewell to Awanpura Village Length=10.00 KM Sheikhpura " Scheme Code"		<u>20,000,000</u>	
A12102	Other highways/roads		20,000,000	
LO12001076	Up-Gradation of Multan - Bahawalpur (N-5) Road Lodhran City Portion Length = 2.25 Km District Lodhran.		<u>50,000,000</u>	
A12102	Other highways/roads		50,000,000	
LO12001081	Re-Construction of Darbar Sufi Allah Dad Sahu at Sheikh Fazal Tehsil Burewala District Vehari		<u>10,000,000</u>	
A12501	Works-Urban		10,000,000	
LO12001096	Repair of road city Mandi Sadiq Gunj Length 0.93 Km (Phase-II)		<u>10,500,000</u>	
A12102	Other highways/roads		10,500,000	
LO12001097	Construction of metalled road from madhani wala to Chateka Lahura via Dheengan Wali Tehsil Minchanabad. Length 4.02 Km (Phase-II)		<u>20,400,000</u>	
A12102	Other highways/roads		20,400,000	

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062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
LO12001113		Construction of PCC road from Borha Rakhala road Phase-II UC Tret Tehsil Murree		<u>4,000,000</u>	
A12102		Other highways/roads		4,000,000	
LO12001114		Improvement / construction of PCC road from Sothi top Rati Gali Road UC Ghora Gali Tehsil Murree		<u>4,000,000</u>	
A12102		Other highways/roads		4,000,000	
LO12001115		Construction of PCC road from Charra Pani to Banwari Phase-II UC Tret Tehsil Murree		<u>1,500,000</u>	
A12102		Other highways/roads		1,500,000	
LO12001116		Improvement / construction of PCC Road Basheer House to Mustafa House Phase-II UC Ghora Gali Tehsil Murree		<u>2,000,000</u>	
A12102		Other highways/roads		2,000,000	
LO12001117		Construction of PCC road from Arookass to Kothrian Phase-II UC Tret Tehsil Murree		<u>3,000,000</u>	
A12102		Other highways/roads		3,000,000	
LO12001118		Construction of PCC road from Bansra Gali Lower Kiari Road Raja Irshad House to Mosque UC Ghora Gali Tehsil Murree		<u>2,000,000</u>	
A12102		Other highways/roads		2,000,000	

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062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO12001119	Construction of PCC road from Bansra Gali Pir Anwar House Kiari Road Ghora Gali Tehsil Murree		<u>2,000,000</u>	
A12102	Other highways/roads		2,000,000	
LO12001120	Construction of PCC road from Broha Ghar Road UC Tret Tehsil Murree		<u>1,500,000</u>	
A12102	Other highways/roads		1,500,000	
LO12001121	Road from Monasl to Makra		<u>1,000,000</u>	
A12102	Other highways/roads		1,000,000	
LO12001122	Road to Bohr Garan		<u>2,000,000</u>	
A12102	Other highways/roads		2,000,000	
LO12001123	Road to Dhoke kanathli		<u>2,000,000</u>	
A12102	Other highways/roads		2,000,000	
LO12001124	Road to Dhoke Basoe		<u>2,000,000</u>	
A12102	Other highways/roads		2,000,000	
LO12001125	Road from Makka Kas to Dhaka		<u>3,000,000</u>	
A12102	Other highways/roads		3,000,000	
LO12001126	Road from Masot to Kali Mitti		<u>3,500,000</u>	

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0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
A12102		Other highways/roads		3,500,000	
LO12001127		Road from Kuldana to Sandhian		<u>2,500,000</u>	
A12102		Other highways/roads		2,500,000	
LO12001128		Road from Sunny bak to Pithli Sandhian		<u>2,000,000</u>	
A12102		Other highways/roads		2,000,000	
LO12001129		Road from DHU Dhannti to Kathar		<u>3,000,000</u>	
A12102		Other highways/roads		3,000,000	
LO12001130		Road to Dhak		<u>1,500,000</u>	
A12102		Other highways/roads		1,500,000	
LO12001131		Road from Jhika Gali to Mohra Batnara		<u>1,500,000</u>	
A12102		Other highways/roads		1,500,000	
LO12001132		Road from Gulahara Gali to Bagla		<u>3,000,000</u>	
A12102		Other highways/roads		3,000,000	
LO12001133		Road to Bandi Gali		<u>2,000,000</u>	
A12102		Other highways/roads		2,000,000	
LO12001134		Road rom Kaya to Bandi		<u>3,000,000</u>	
A12102		Other highways/roads		3,000,000	

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062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
LO12001135		Road to Kaya		<u>2,000,000</u>	
A12102		Other highways/roads		2,000,000	
LO12001136		Road from Choha to Sakrana		<u>3,000,000</u>	
A12102		Other highways/roads		3,000,000	
LO12001137		Road to Lower Chartan-2 Sections		<u>2,500,000</u>	
A12102		Other highways/roads		2,500,000	
LO12001138		Road from Langhar Stop of House Chalman Yaqoob		<u>2,000,000</u>	
A12102		Other highways/roads		2,000,000	
LO12001139		Road to Lower Ochha		<u>1,500,000</u>	
A12102		Other highways/roads		1,500,000	
LO12001140		Road to Konna Kallan		<u>2,000,000</u>	
A12102		Other highways/roads		2,000,000	
LO12001141		GGHS Nara # additional Classroom Block		<u>3,000,000</u>	
A12102		Other highways/roads		3,000,000	
LO12001142		Walled City of Lahore Authority		<u>14,084,000</u>	
A01101		Basic Pay of Officers		2,735,000	
A01105		Qualification Pay		4,000	

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0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A01151	Basic Pay of Other Staff		135,000	
A01201	Senior Post Allowance		5,000	
A01202	House Rent Allowance		1,063,000	
A01203	Conveyance Allowance		38,000	
A0120X	Ad - hoc Allowance - 2010		211,000	
A01217	Medical Allowance		73,000	
A0121A	Adhoc Relief Allowance 2011		77,000	
A0121M	Adhoc Relief Allowance - 2012		169,000	
A01224	Entertainment Allowance		3,000	
A01228	Orderly Allowance		28,000	
A01236	Deputation Allowance		141,000	
A01241	Utility allowance for electricity		102,000	
A03102	Legal fees		3,000,000	
A03202	Telephone and Trunk Call		200,000	
A03301	Gas		50,000	
A03302	Water		50,000	
A03303	Electricity		400,000	
A03402	Rent for Office Building		1,000,000	
A03407	Rates and Taxes		200,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		500,000	
A03822	Training - international		500,000	
A09501	Transport		3,400,000	
LO12001144	Improvement of khawaja Safdar Road (Section Jail Road to Dallowali Phatic) in District Sialkot		<u>35,000,000</u>	
A12502	Works-Rural		35,000,000	
LO12001148	Construction of PCC Slabs Warcha		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	

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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO12001149	Construction of PCC Slabs Jabbi		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO12001150	Construction of Bridge UC Kund		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO12001151	Construction of PCC Slabs Hero & Buttaywala UC Kund		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO12001152	Construction of PCC Slabs Pail UC Padhrar		<u>626,000</u>	
A12502	Works-Rural		626,000	
LO12001153	Construction of PCC Slabs Chak-5/TDA UC Quaidabad		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO12001154	Construction of PCC Slabs UC Bandial		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO12001155	Construction of PCC Slabs Jhanjha UC Bandial		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO12001156	Construction of PCC Slabs UC Bandial Derajaat		<u>500,000</u>	
A12502	Works-Rural		500,000	

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Rs

Rs

Rs

06 HOUSING AND COMMUNITY AMENITIES
062 COMMUNITY DEVELOPMENT
0622 RURAL DEVELOPMENT
062202 RURAL WORKS PROGRAMME

LE4209 RURAL WORKS PROGRAMME

LO12001157	Construction of PCC Slabs Bhukki UC Nowshera		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO12001158	Construction of PCC Slabs Uchhala		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO12001159	Construction of PCC Slabs Dhadhar UC Khabeki		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO12001160	Construction of PCC Slabs Nolli		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO12001161	Construction of PCC Slabs Bitta UC Okhli		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO12001162	Construction of PCC Slabs Kufri		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO12001163	Construction of PCC Slabs Katha Saghral		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO12001164	Construction of PCC Slabs Gunjial		<u>500,000</u>	
A12502	Works-Rural		500,000	

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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO12001167	Construction of remaining 02 Km road from Multan Road to Nathey Jagir via Kot Choudhrian District Kasur.		<u>3,000,000</u>	
A12102	Other highways/roads		3,000,000	
LO12001168	Widening/ improvement of Sarai Alamgir-Jalalpur Sobtian Road (Qasba Exchange to Chwk Pakistan)		<u>36,839,000</u>	
A12102	Other highways/roads		36,839,000	
LO12001171	Construction of link road from Sialkot Marala Road to Mouza Lalpur Badian Sanduwala Dogran Kalan and Jhatta in Distict Sialkot.		<u>22,921,000</u>	
A12102	Other highways/roads		22,921,000	
LO12001180	Widenign / improvement of road from Oudherwal to Nialla (Phase-I) Length = 1.70 Km District Chakwal.		<u>20,000,000</u>	
A12102	Other highways/roads		20,000,000	
LO12001181	Widening / improvement of road from Tamman to Mial Tehsil Talagang District Chakwal Phase-I (Length = 10.00 Km)		<u>30,000,000</u>	
A12102	Other highways/roads		30,000,000	

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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO12001185	Widening & improvement of road from Abu Dhabi road Jail Chowk to Mosque to Mosque Sheikh Zaid Hospital L=0.51 Km		<u>9,809,000</u>	
A12102	Other highways/roads		9,809,000	
LO12001186	Rehabilitation of Tamir-e-Millat Road L=1.10 Km		<u>7,295,000</u>	
A12102	Other highways/roads		7,295,000	
LO12001187	Rehabilitation of Fire Brigade Road R.Y.Khan L=0.38		<u>4,056,000</u>	
A12102	Other highways/roads		4,056,000	
LO12001188	Rehabilitation of road Basit Haji Ahmed Ali R.Y.Khan L=5200 Rft		<u>7,409,000</u>	
A12102	Other highways/roads		7,409,000	
LO12001189	Widening / Improvement of road from Abu Dhabi road to Noshera Minor piple Wala Pull L=0.80 Km		<u>19,964,000</u>	
A12102	Other highways/roads		19,964,000	
LO12001190	Widening / Improvement of Road from Noor-e Wali phatak to Tamir-e-Millat chowk L=0.50 Km		<u>12,879,000</u>	
A12102	Other highways/roads		12,879,000	

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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO12001191	Carpeting / Widening and Improvement of road around TMA Offices / town hall R.Y.Khan L-1.04 Km		<u>46,522,000</u>	
A12102	Other highways/roads		46,522,000	
LO12001192	Widening / Improvement of road from Abu Dhabi Road Naveed Clinic to Hospital Road L=0.40 Km		<u>5,892,000</u>	
A12102	Other highways/roads		5,892,000	
LO12001193	Special repair of road from Shahi Road (Gulshan Bakery) to Gulshan Iqbal Main Market Road L=0.28 Km		<u>1,885,000</u>	
A12102	Other highways/roads		1,885,000	
LO12001194	Widening and Improvement of Kacha Sadiqabad Road (balance portion Zoo) i/c footpath cum drain Toal Length=4.10 Km reach Km 0.00 # 0.250 and 1.20 to 4.10 L=0.28 Km		<u>47,934,000</u>	
A12102	Other highways/roads		47,934,000	
LO12001195	Rehabilitation of road from Pull Dari Sanghi to Belgium Chowk including Construction of Park District R.Y.Khan		<u>83,557,000</u>	
A12102	Other highways/roads		83,557,000	
LO12001196	Construction of PCC Road from Kalwant Pur to Miana Chak (L=1.80 KM)		<u>11,924,000</u>	

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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A12102	Other highways/roads		11,924,000	
LO12001200	Const. of M/R from Sheikh Fazal Arifwala Road to Basti Wagha Wali Chak No.98/EB		<u>5,058,000</u>	
A12502	Works-Rural		5,058,000	
LO12001201	Const. of culverts Union Council No.84 Sheikh Fazal		<u>185,000</u>	
A12502	Works-Rural		185,000	
LO12001202	Const. of soling drains sewerage Gali Khursheed wali Iqbal Town Cost. Of M/R Gali Afzal Barkaat soling Dr. Aslam Pir Murad UC No.4 at PP-236		<u>544,000</u>	
A12502	Works-Rural		544,000	
LO12001203	Const. of M/R soling drains and Tuff Tile Chak No.405/EB		<u>5,322,000</u>	
A12502	Works-Rural		5,322,000	
LO12001204	Const. of soling sewerage Gali No.3 Abbas Contactor Muslim Town Const. of M/R New Danewal Tariq Bin Ziad Gali Tahir Shah wali PP-236		<u>320,000</u>	
A12502	Works-Rural		320,000	

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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO12001205	Const. of waiting shed repair of sewerage remaining work of Masjid Farash Bandi Govt. Girls Degree College Vehair PP-236		<u>525,000</u>	
A12502	Works-Rural		525,000	
LO12001206	Construction / repair Farash Banbdi Ghalla Mand Vehair PP-236		<u>177,000</u>	
A12502	Works-Rural		177,000	
LO12001207	Installation of filtration plants Machiwal Vehair		<u>2,200,000</u>	
A12502	Works-Rural		2,200,000	
LO12001208	Installation of filtration plants Adda Pakhi More		<u>2,185,000</u>	
A12502	Works-Rural		2,185,000	
LO12001209	Const. of M/R Mailsi Saphan road near Mal Wala to Basti Ghulam Sarwar Wali Mailsi		<u>1,900,000</u>	
A12502	Works-Rural		1,900,000	
LO12001210	Const. of soling and drains Mouza Kot Muzafar Mailsi		<u>629,000</u>	
A12502	Works-Rural		629,000	

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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO12001211	Construction of Road from Darri Sangi to Pattan Minara Chowk Rahim Yar Khan		<u>10,288,000</u>	
A12102	Other highways/roads		10,288,000	
LO12001212	Provision of proper drainage system clean drinking water scheme alongwith tuff tiles disposal wells and pumping station for the Village Sheikh Wahan Tehsil Khairpur Tamewali		<u>20,000,000</u>	
A12502	Works-Rural		20,000,000	
LO12001216	Construction/Improvement/Rehabilitation of City Roads under CM Package for Chishtian District Bahawalnagar		<u>50,000,000</u>	
A12102	Other highways/roads		50,000,000	
LO12001217	Improvement of Road from Kulluwal Road to Village Suraj Chak Mughal Artaala Sharif Tikka and Channi Gondal Kothay Sharif Din in Sialkot District		<u>11,361,000</u>	
A12501	Works-Urban		11,361,000	
LO12001219	Rural Drainage Scheme at Chak No.294 Bajwana District Sheikhpura		<u>1,000,000</u>	
A12102	Other highways/roads		1,000,000	
LO12001220	Rural Drainage Scheme at Maryamabad District Sheikhpura		<u>4,000,000</u>	

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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A12102	Other highways/roads		4,000,000	
LO12001221	Construction of PCC Street Chabba Sanduwan Gujranwala		<u>1,500,000</u>	
A12102	Other highways/roads		1,500,000	
LO12001222	Construction of PCC Streets and Drains Masanda Virkan		<u>1,500,000</u>	
A12102	Other highways/roads		1,500,000	
LO12001223	Construction of PCC Street Qila Majja Singh		<u>1,000,000</u>	
A12102	Other highways/roads		1,000,000	
LO12001224	Renovation + Construction of Janazgah / Soling / Wall Christian Town Garveyard Model Town Faisalabad		<u>478,000</u>	
A12102	Other highways/roads		478,000	
LO12001225	Renovation + Construction of Cathedral Church Bishop House Railway Road Faisalabad		<u>792,000</u>	
A12102	Other highways/roads		792,000	
LO12001226	Nalian + Soling Itefaq Colony Christian Abad Dijkot Faisalabad		<u>766,000</u>	
A12102	Other highways/roads		766,000	

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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO12001227	Nalian + Soling Flahi Wala Christian Abadi Chak No.103/RB Khurrianwala Tehsil Jaranwala District Faisalabad		<u>705,000</u>	
A12102	Other highways/roads		705,000	
LO12001228	Renovation + Construction of Church at Chak No.160 RB Bangway Chak Tehsil Jhumra Faisalabad		<u>1,242,000</u>	
A12102	Other highways/roads		1,242,000	
LO12001229	Renovation + Construction of Catholic Church Hajvery Town Faisalabad		<u>725,000</u>	
A12102	Other highways/roads		725,000	
LO12001230	Construction of Metalled Road in Christian Colony Mamalia T.T.Singh		<u>1,000,000</u>	
A12102	Other highways/roads		1,000,000	
LO12001231	Construction of Nali Soling and Pilyat at Dera Danyal Masih Alawal Kot District Nankana Sahib		<u>1,000,000</u>	
A12102	Other highways/roads		1,000,000	
LO12001232	Construction of Church Road & at Daud Colony TMA Madina Town Faisalabad		<u>2,200,000</u>	
A12102	Other highways/roads		2,200,000	

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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO12001233	Construction of Church Road Sewerage and PCC at Rasool Park TMA Madina Town Faisalabad		<u>1,882,000</u>	
A12102	Other highways/roads		1,882,000	
LO12001234	Construction of Church Road Sewerage and PCC UC-246 UC-248 TMA Madina Town Faisalabad		<u>1,990,000</u>	
A12102	Other highways/roads		1,990,000	
LO12001235	Construction of Church Road Sewerage and Soling at Bilal Town Khushhal Town TMA Madina Town Faisalabad		<u>1,992,000</u>	
A12102	Other highways/roads		1,992,000	
LO12001236	Construction of Church Road Sewerage and Soling and Solint at Wazir Khan Abadi UC-253 TMA Madina Town Faisalabad		<u>1,900,000</u>	
A12102	Other highways/roads		1,900,000	
LO12001237	Renovation of Church at Ladhay Wala Warriach Gujranwala		<u>1,500,000</u>	
A12102	Other highways/roads		1,500,000	
LO12001238	Renovation of Church Baweray Tehsil and District Gujranwala		<u>1,500,000</u>	
A12102	Other highways/roads		1,500,000	

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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO12001239	Construction of Sludge Carrier Drains and Soling Christian Abadi Chak No.233 RB Hari Singh Wala District Faisalabad		<u>1,000,000</u>	
A12102	Other highways/roads		1,000,000	
LO12001240	Construction of Metalled Road Soling Christian Street Masoodabad Nawabanwala District Faisalabad		<u>1,215,000</u>	
A12102	Other highways/roads		1,215,000	
LO12001241	Construction of Mettalled Road and Soling Nusrat Colony Faisalabad		<u>945,000</u>	
A12102	Other highways/roads		945,000	
LO12001242	Renovation of Church New Abadi 4/JB District Faisalabad		<u>609,000</u>	
A12102	Other highways/roads		609,000	
LO12001243	Construction / Renovation of Church at Baranwala District Nankana Sahib		<u>2,000,000</u>	
A12102	Other highways/roads		2,000,000	
LO12001244	Provision of Soling & PCC of compound of Catholic Church Sangla Hill District Nankana Sahib		<u>4,900,000</u>	
A12102	Other highways/roads		4,900,000	

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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO12001245	Construction of Drain / Culverts & PCC at Christian Abadi Barnala Sangla Hill District Nankana Sahib		<u>3,000,000</u>	
A12102	Other highways/roads		3,000,000	
LO12001498	Construction of Hall and 2 Rooms at Secondary Board of Education Bahawalpur		<u>2,500,000</u>	
A12501	Works-Urban		2,500,000	
LO12001499	Tuff Tiles at Mahajar Colony Street No.1 and 2 Bahawalpur		<u>1,000,000</u>	
A12501	Works-Urban		1,000,000	
LO12001500	Water Supply Scheme Installation of Submerisable Water Pumps at Basti Habib Mission Bahawalpur		<u>2,500,000</u>	
A12501	Works-Urban		2,500,000	
LO12001501	Construction / Repair of ABN Government Social Welfare Middle School Bahawalpur		<u>3,500,000</u>	
A12501	Works-Urban		3,500,000	
LO12001502	Repair of Hall Bahawalpur Ladies Club Bahawalpur		<u>500,000</u>	
A12501	Works-Urban		500,000	

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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO12001503	Widening / Improvement of Kot Addu Sheikh Umar Road L=8.00 Km (Reach from km 4.829 to 8.00 = 3.171 Km) District Muzaffargarh.		<u>20,000,000</u>	
A12102	Other highways/roads		20,000,000	
LO12001514	Renovation of Church Chak No. 38/DB District Khushab#		<u>752,000</u>	
A12102	Other highways/roads		752,000	
LO12001515	Construction of PCC at Mudan-e-Mariam at Mariamabad District Sheikhpura		<u>4,000,000</u>	
A12102	Other highways/roads		4,000,000	
LO12001516	Rural Drainage scheme / PCC at village Maryam Abad District Sheikhpura		<u>4,000,000</u>	
A12102	Other highways/roads		4,000,000	
LO12001517	Construction of Metalled road from Rehman Abad to Maryam abad via Sahowala Chak No.4 District Nankana Sahib (Group-I)		<u>4,200,000</u>	
A12102	Other highways/roads		4,200,000	
LO12001518	Renovation and Repair of United Pentecostal Church at Bahar Colony Lahore		<u>10,000,000</u>	
A12102	Other highways/roads		10,000,000	

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062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
LO12001519		Construction of Boundary Wall Gate and Gate Pillar at Christian Graveyard to Chak No.2/4-L Okara		<u>1,500,000</u>	
A12102		Other highways/roads		1,500,000	
LO12001520		Construction of Church at Chak No.29/2-R Okara		<u>500,000</u>	
A12102		Other highways/roads		500,000	
LO12001521		Construction of Church at Chak No.45/R Okara		<u>500,000</u>	
A12102		Other highways/roads		500,000	
LO12001522		Construction of PCC Streets in UC-22		<u>1,395,000</u>	
A12501		Works-Urban		1,395,000	
LO12001523		Construction of PCC Streets in UC-20		<u>1,335,000</u>	
A12501		Works-Urban		1,335,000	
LO12001524		Construction of PCC Master Riaz Street & link Imam Bargah Street Shellar chowk in UC-35		<u>1,687,000</u>	
A12501		Works-Urban		1,687,000	
LO12001525		Construction of PCC of links Street No.5 in uC-35		<u>1,625,000</u>	
A12501		Works-Urban		1,625,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO12001526	Construction of PCC Street No. 4 Taj Park in UC-37 and Street No. 4 Barkat pura in UC-38		<u>1,200,000</u>	
A12501	Works-Urban		1,200,000	
LO12001527	Construction of PCC street No. 22 Manzoor Jutt Street Gulbahar Colony in Uc-35 and Street No. 171 (Sajad Photographer Street) Al-Qadir Housing Scheme in UC-36		<u>1,050,000</u>	
A12501	Works-Urban		1,050,000	
LO12001528	Construction of PCC Street no.14 (Farhan School St.) Gulbahar Colony Street nazir Ahmed Bhangi Khoo Miraj Park and Street Bao Qayum ibrahim Coplony in Uc-35		<u>2,659,000</u>	
A12501	Works-Urban		2,659,000	
LO12001529	Construction of PCC Street Haji Munir Wali Canal Park Raod begum prua and Mehr Papi Street in Uc-34		<u>1,351,000</u>	
A12501	Works-Urban		1,351,000	
LO12001530	Construction of PCC Street no. 171 Bilu Sheikh Street Al- Qadir Housing Scheme in UC-36		<u>740,000</u>	
A12501	Works-Urban		740,000	

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DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO12001540	Construction of PCC Slab Drain in UC Daud Khel Rural (Sub Scheme=5		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO12001541	Metalled road Dawood Khel Kaachha UC Dheer Umaid Ali Shah		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO12001542	Constructoin of metalled road & sewerage drain in UC Mochh (PP-44) (Sub-Schemes=2)		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO12001543	Construction of Slab Drain / Sewerage UC Qureshain (Sub Schemes=2)		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO12001544	Construction of metalled road & PCC Slab in UC Rokhri (P-44) (Sub Schemes=3)		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO12001545	Construction of Slab / Drain in UC Shahbaz Khel (P-44) (Sub Schemes=3)		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	

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DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO12001546	Construction of Slab Drain Sewerage etc. in UC Namal / Thamay Wali (PP-44) Tehsil Mianwali (Sub Schemes=2)		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO12001547	Construction of Slab Drain etc. in Dawood Khel City (PP-44) (Sub Schemes=4)		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO12001548	Construction of Metalled Road from Chhitha Saim Pul to Bukhsha Qadirpur Thathi Khera L=3.50 Km		<u>9,769,000</u>	
A12102	Other highways/roads		9,769,000	
LO12001549	Construction of Metalled Road from Qadirpur to Bokan Baloucha L=1.50 Km		<u>4,530,000</u>	
A12102	Other highways/roads		4,530,000	
LO12001550	Construction of Metalled Road from Qbalota Rehmoo Patan Kot Essa Shah L=2.50 Km		<u>6,948,000</u>	
A12102	Other highways/roads		6,948,000	
LO12001551	Construction of Metalled Road from Darbar Muhammad Shah to Soornaywala Mehmoodwala L=2.50 Km		<u>7,406,000</u>	
A12102	Other highways/roads		7,406,000	

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DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO12001552	Construction of Metalled Road from Monga Kharraywala Akranwala L=2.00 Km		<u>7,004,000</u>	
A12102	Other highways/roads		7,004,000	
LO12001553	Construction of Metalled Road from Borriadda to Nadha Garh L=1.50 Km		<u>4,558,000</u>	
A12102	Other highways/roads		4,558,000	
LO12001554	Construction of Metalled Road from Haveli Sheikh Rajo to Hassan Khan Waha Abadi Garho L=2.00 Km		<u>5,700,000</u>	
A12102	Other highways/roads		5,700,000	
LO12001555	Construction of Metalled Road from Muradwala Railway Phattak to Onarra Abadi Muradwala L=2.50 Km		<u>8,920,000</u>	
A12102	Other highways/roads		8,920,000	
LO12001556	Construction of Metalled Road from Rasooplur to chak Hamza Abadi Shah Baig Kurriana Ali Pur L=3.50 Km		<u>12,709,000</u>	
A12102	Other highways/roads		12,709,000	
LO12001557	Construction of Metalled Road from Rasooplur to Chak Bloucha Whah Aadi Shamsher Khan L=3.50 Km		<u>10,287,000</u>	
A12102	Other highways/roads		10,287,000	

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DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO12001558	Construction of Metalled Road from Ghorriwala L=1.50 Km		<u>4,468,000</u>	
A12102	Other highways/roads		4,468,000	
LO12001559	Construction of Metalled Road from Kilchan Kot Khan Road to Gunjiana Saimpur L=1.50 Km		<u>4,362,000</u>	
A12102	Other highways/roads		4,362,000	
LO12001560	Construction/Repair of Church at Church at Christian Abadi Manawala istrict Sheikhpura		<u>2,000,000</u>	
A12102	Other highways/roads		2,000,000	
LO12001561	Construction of PCC Drains Soling and Nullah at Mouza Manawala djoining Christian Abaidies Christian Abadies District Sheikhpura		<u>3,000,000</u>	
A12102	Other highways/roads		3,000,000	
LO12001562	Construction of Christian Theological Research Center Officer Colony Gul howk Kot Lakhpat Lahore		<u>5,000,000</u>	
A12102	Other highways/roads		5,000,000	
LO12001563	Renovation of Church Hall of F.G.A Church Sultan Park Lahore Cantt		<u>2,000,000</u>	
A12102	Other highways/roads		2,000,000	

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DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO12001564	Construction of / Renovation of Church Nawaz Sharif Colony Lahore		<u>1,000,000</u>	
A12102	Other highways/roads		1,000,000	
LO12001587	Construction of Link Road from Banth to Kalyam Syedan Length 2.295 Km Tehsil & District Rawalpindi		<u>31,431,000</u>	
A12102	Other highways/roads		31,431,000	
LO12001590	Rehabilitation of Jandiala Sher Khan By-Pass road via Darbar Peer Syed Waris Shah (L=2.25Km) Tehsil & District Sheikhpura.		<u>6,831,000</u>	
A12102	Other highways/roads		6,831,000	
LO12001591	Rehabilitation of road from Sheikhpura - Hafizabad Road Km No. 17 to Dera Dullwala (L=1.085 Km) Tehsil & District Sheikhpura.		<u>1,401,000</u>	
A12102	Other highways/roads		1,401,000	
LO12001612	Rehabilitation/Improvement of road from Shah Jhnad Chowk (zero at Km 6 at Domeli Gattar oad) to Phadial via Chandar Jajjal Gurrah Uttam Singh Mughalabad Alipur Kohli Dial and		<u>20,000,000</u>	
A12102	Other highways/roads		20,000,000	

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DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO12001621	Construction of M/R from Chungi No.9 to Multan Road along Canal Bank both sides (L=1.00 KM)		<u>16,049,000</u>	
A12102	Other highways/roads		16,049,000	
LO12001622	Construction of Dual Carriageway of M/Garh to Sinawan via Mehmood Kot Road (L=1.50 KM)		<u>37,114,000</u>	
A12102	Other highways/roads		37,114,000	
LO12001623	Widening / Improvement of M/R from DCO Office Road to Old Chungi No.2 (L=0.64 KM)		<u>17,784,000</u>	
A12102	Other highways/roads		17,784,000	
LO12001624	Widening / Improvement of M/R from NBP Main Branch to Zila Council Chowk (L=0.27 KM)		<u>6,954,000</u>	
A12102	Other highways/roads		6,954,000	
LO12001625	Widening / Improvement of M/R from Jamia Masjid Adday Wali to Alipur to Road (L=0.35 KM)		<u>11,456,000</u>	
A12102	Other highways/roads		11,456,000	
LO12001629	Construction of road from kot Hanif to Aimanabad - Sialkot Road via Dera Wariacha (Remaining Portion) (Approvee Cost:Rs.9.538 million)		<u>4,500,000</u>	
A12102	Other highways/roads		4,500,000	

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DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO12001648	Rehabilitation Road from Kala Gate to Link Chak Baraham (L=3 Km)		<u>15,010,000</u>	
A12102	Other highways/roads		15,010,000	
LO12001649	Rehabilitation Road from Karimpura to Highway Office (L=1.54 Km)		<u>12,725,000</u>	
A12102	Other highways/roads		12,725,000	
LO12001650	Rehabilitaion Road Kamela (L=0.85 Km)		<u>7,024,000</u>	
A12102	Other highways/roads		7,024,000	
684-A				
LO11002525	Integrated Solid Waste Management Plan in Gujranwala City	<u>10,000,000</u>	<u>10,000,000</u>	<u>20,710,000</u>
A12501	Works-Urban	10,000,000	10,000,000	20,710,000
685-A				
LO11000003	Up-gradation of BDA Engineering Laboratory & surveying equipments	<u>10,690,000</u>	<u>10,690,000</u>	<u>13,290,000</u>
A06470	Others	10,690,000	10,690,000	13,290,000
686-A				
LO12000001	Parks and Horticulture Schemes by BDA Bahawalpur	<u>50,000,000</u>		<u>14,838,000</u>
A06470	Others	50,000,000		14,838,000
687-A				
LO01000111	Punjab Municipal Services Improvement Project (World Bank Assisted)	<u>590,000,000</u>	<u>23,000,000</u>	<u>30,000,000</u>
A06470	Others	590,000,000	23,000,000	30,000,000

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DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
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Rs

Rs

Rs

06 HOUSING AND COMMUNITY AMENITIES
062 COMMUNITY DEVELOPMENT
0622 RURAL DEVELOPMENT
062202 RURAL WORKS PROGRAMME

LE4209 RURAL WORKS PROGRAMME

688-A

**LO12001029 PMU- Sustainable Development of Walled City
of Lahore Project.**

184,000,000**30,162,000**

A01101	Basic Pay of Officers		4,900,000	
A01105	Qualification Pay		15,000	
A01151	Basic Pay of Other Staff		13,500,000	
A01201	Senior Post Allowance		10,000	
A01202	House Rent Allowance		450,000	
A01203	Conveyance Allowance		265,000	
A0120X	Ad - hoc Allowance - 2010		600,000	
A01217	Medical Allowance		320,000	
A0121A	Adhoc Relief Allowance 2011		600,000	
A0121M	Adhoc Relief Allowance - 2012		600,000	
A01224	Entertainment Allowance		15,000	
A01228	Orderly Allowance		110,000	
A01236	Deputation Allowance		300,000	
A01243	Special travelling allowance		50,000	
A01274	Medical Charges		150,000	
A01277	Contingent Paid Staff		500,000	
A03102	Legal fees		400,000	
A03201	Postage and Telegraph		3,000	
A03202	Telephone and Trunk Call		400,000	
A03205	Courier and Pilot Service		10,000	
A03301	Gas		20,000	
A03303	Electricity		1,300,000	
A03402	Rent for Office Building		5,200,000	
A03407	Rates and Taxes		120,000	
A03805	Travelling Allowance		200,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		2,900,000	
A03901	Stationery		210,000	
A03902	Printing and Publication		1,150,000	
A03905	Newspapers Periodicals and Books		150,000	
A03906	Uniforms and Protective Clothing		50,000	

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DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A03907	Advertising & Publicity		250,000	
A03942	Cost of Other Stores		150,000	
A03955	Computer Stationary		320,000	
A03970	Others		500,000	
A04115	Social Security benefit in lieu of Pensi		800,000	
A06301	Entertainments & Gifts		600,000	
A06470	Others			30,162,000
A09601	Plant and Machinery		320,000	
A09701	Purchase of Frurniture and Fixture		30,000	
A12403	Other buildings		144,932,000	
A12703	Consultant Services & Training		100,000	
A13001	Transport		1,000,000	
A13101	Machinery and Equipment		300,000	
A13201	Furniture and Fixture		200,000	
689-U				
LO13000313	Up-gradation of Local Government Academy, Lala Musa District, Gujrat (Cost sharing 50%+50% with PLGB)			<u>15,000,000</u>
A06470	Others			15,000,000
690-U				
LO13000314	New Development schemes of BDA, Bahawalpur			<u>66,000,000</u>
A06470	Others			66,000,000
691-U				
LO13000425	Elimination of ponds from major villages of Punjab to improve sanitation / eradication of vector diseases and conversion into public places / sports grounds.			<u>1,000,000,000</u>
A06470	Others			1,000,000,000

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DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
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Rs

Rs

Rs

06 HOUSING AND COMMUNITY AMENITIES
062 COMMUNITY DEVELOPMENT
0622 RURAL DEVELOPMENT
062202 RURAL WORKS PROGRAMME

LE4209 RURAL WORKS PROGRAMME

692-U

LO13000428 Pilot Project for solid waste management in
rural areas of Punjab

200,000,000

A06470 Others

200,000,000

693-U

LO13000426 Block Allocation for fast moving / Un-funded
schemes of katchi abadies

500,000,000

A06470 Others

500,000,000

694-U

LO13000427 Block Allocation for New Initiatives including
transforming Katchi Abadies into social
housing project through corporate sector

25,000,000

A06470 Others

25,000,000

**Total Sub Sector Local Government &
Community Development**

910,000,000**18,855,577,000****1,915,000,000**

**TOTAL SECTOR Local Government &
Community Development**

910,000,000**18,855,577,000****1,915,000,000**

**PC22036(036)
DEVELOPMENT**

(Revenue)

Labor Human Resources

Labor Human Resources

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413	GENERAL LABOR AFFAIRS			
041310	ADMINISTRATION			
LE4222	Administration			
LO01000807	Provision of additional facilities and human resources at CIWCE / IRI	<u>5,936,000</u>	<u>5,486,000</u>	
A01106	Pay of contract staff	1,340,000	1,140,000	
A01156	Pay of contract staff	250,000		
A03303	Electricity	400,000	400,000	
A03407	Rates and Taxes	20,000	20,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	300,000	300,000	
A03901	Stationery	500,000	500,000	
A03902	Printing and Publication	576,000	576,000	
A03905	Newspapers Periodicals and Books	300,000	300,000	
A03907	Advertising & Publicity	300,000	300,000	
A03942	Cost of Other Stores	700,000	700,000	
A03970	Others	500,000	500,000	
A13001	Transport	250,000	250,000	
A13101	Machinery and Equipment	300,000	300,000	
A13201	Furniture and Fixture	200,000	200,000	
LO09100002	Awareness of workers and employers on their rights and obligations under Labour Laws	<u>5,000,000</u>	<u>4,450,000</u>	
A01101	Basic Pay of Officers	900,000	700,000	
A01238	Charge Allowance	150,000		
A01273	Honoraria	60,000	60,000	
A03202	Telephone and Trunk Call	80,000	80,000	
A03204	Electronic Communication	20,000	20,000	
A03303	Electricity	200,000		
A03407	Rates and Taxes	30,000	30,000	
A03801	Training - domestic	50,000	50,000	
A03805	Travelling Allowance	80,000	80,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	50,000	50,000	
A03901	Stationery	120,000	120,000	
A03902	Printing and Publication	800,000	800,000	

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(Revenue)

Labor Human Resources

Labor Human Resources

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413	GENERAL LABOR AFFAIRS			
041310	ADMINISTRATION			
LE4222	Administration			
A03903	Conference/Seminars/Workshops/ Symposia	50,000	50,000	
A03905	Newspapers Periodicals and Books	40,000	40,000	
A03907	Advertising & Publicity	2,050,000	2,050,000	
A03919	Payments to Others for Service Rendered	100,000	100,000	
A03942	Cost of Other Stores	100,000	100,000	
A03970	Others	20,000	20,000	
A13001	Transport	50,000	50,000	
A13101	Machinery and Equipment	50,000	50,000	
LO11000083	Provision of checking kit of Weights & Measures and allied Training facilities for the inspecting Staff' (Pilot project for Lahore).	<u>4,300,000</u>	<u>3,143,000</u>	
A01101	Basic Pay of Officers	1,067,000	210,000	
A01202	House Rent Allowance		61,000	
A01203	Conveyance Allowance		86,000	
A0120X	Ad - hoc Allowance - 2010		67,000	
A01217	Medical Allowance		23,000	
A0121A	Adhoc Relief Allowance 2011		22,000	
A0121M	Adhoc Relief Allowance - 2012		45,000	
A01238	Charge Allowance	108,000	37,000	
A01270	Others		66,000	
A01273	Honoraria	400,000	1,000	
A03202	Telephone and Trunk Call	100,000	100,000	
A03204	Electronic Communication	50,000	50,000	
A03407	Rates and Taxes	45,000	45,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	30,000	30,000	
A03901	Stationery	50,000	50,000	
A03902	Printing and Publication	100,000	100,000	
A03907	Advertising & Publicity	500,000	350,000	
A03919	Payments to Others for Service Rendered	300,000	300,000	
A03942	Cost of Other Stores	80,000	80,000	
A09202	Software	120,000	120,000	

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DEVELOPMENT**

(Revenue)

Labor Human Resources

Labor Human Resources

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413	GENERAL LABOR AFFAIRS			
041310	ADMINISTRATION			
LE4222	Administration			
A09501	Transport	1,100,000	1,050,000	
A09701	Purchase of Furniture and Fixture	250,000	250,000	
LO12000555	Accreditation and Capacity Building of Secondary Standard Laboratory of Weights & Measures Government of Punjab	<u>3,000,000</u>		
A03970	Others	3,000,000		
LO12000556	Block Allocation for new initiatives under Labour	<u>16,149,000</u>		
A03970	Others	16,149,000		
1460-A				
LO11000077	Establishment of Labour Market Information and Resource Centre	<u>4,000,000</u>	<u>2,456,000</u>	<u>3,000,000</u>
A01101	Basic Pay of Officers	100,000		500,000
A01156	Pay of contract staff	130,000		200,000
A01202	House Rent Allowance	50,000		225,000
A01203	Conveyance Allowance	40,000		200,000
A0120X	Ad - hoc Allowance - 2010	40,000		200,000
A01217	Medical Allowance			170,000
A0121A	Adhoc Relief Allowance 2011	30,000		170,000
A0121M	Adhoc Relief Allowance - 2012			200,000
A01238	Charge Allowance	45,000	45,000	50,000
A01270	Others	10,000	10,000	122,000
A01273	Honoraria	15,000	1,000	25,000
A01274	Medical Charges	20,000	1,000	20,000
A03202	Telephone and Trunk Call	10,000	1,000	5,000
A03204	Electronic Communication	14,000	1,000	25,000
A03407	Rates and Taxes	21,000	21,000	5,000
A03805	Travelling Allowance	14,000		25,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car			25,000

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(Revenue)

Labor Human Resources

Labor Human Resources

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413	GENERAL LABOR AFFAIRS			
041310	ADMINISTRATION			
LE4222	Administration			
A03826	Transportation of Goods	40,000	20,000	10,000
A03901	Stationery	115,000	115,000	25,000
A03902	Printing and Publication	10,000	1,000	25,000
A03907	Advertising & Publicity	56,000	49,000	50,000
A03919	Payments to Others for Service Rendered	50,000	1,621,000	500,000
A03942	Cost of Other Stores	20,000	20,000	10,000
A03970	Others	2,309,000	2,000	20,000
A06301	Entertainments & Gifts	5,000	5,000	5,000
A09202	Software	20,000		25,000
A09501	Transport	1,000	501,000	1,000
A09601	Plant and Machinery	495,000	1,000	1,000
A09701	Purchase of Furniture and Fixture	300,000	1,000	1,000
A13001	Transport	20,000	20,000	95,000
A13101	Machinery and Equipment	20,000	20,000	65,000
1461-A				
LO08000696	Elimination of Bonded Labour in brick kilns	<u>17,500,000</u>	<u>16,910,000</u>	<u>17,017,000</u>
A01101	Basic Pay of Officers	1,716,000	1,213,000	1,600,000
A01156	Pay of contract staff	11,264,000	11,248,000	10,025,000
A01238	Charge Allowance	150,000	150,000	80,000
A01273	Honoraria	400,000	400,000	400,000
A03202	Telephone and Trunk Call	132,000	131,000	150,000
A03203	Telex Teleprinter and Fax			5,000
A03205	Courier and Pilot Service	3,000	3,000	
A03303	Electricity	100,000	100,000	100,000
A03407	Rates and Taxes	5,000	5,000	30,000
A03801	Training - domestic	300,000	300,000	400,000
A03805	Travelling Allowance	550,000	550,000	800,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	495,000	495,000	800,000
A03826	Transportation of Goods	50,000	50,000	80,000
A03901	Stationery	1,050,000	1,050,000	700,000
A03902	Printing and Publication	50,000	50,000	250,000
A03905	Newspapers Periodicals and Books	60,000	60,000	75,000
A03907	Advertising & Publicity	60,000	60,000	30,000

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(Revenue)

Labor Human Resources

Labor Human Resources

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413	GENERAL LABOR AFFAIRS			
041310	ADMINISTRATION			
LE4222	Administration			
A03919	Payments to Others for Service Rendered	300,000	300,000	657,000
A03927	Purchase of drug and medicines	30,000	30,000	90,000
A03937	Refresher/Recurrent courses of Pilots	220,000	220,000	200,000
A03942	Cost of Other Stores	205,000	205,000	150,000
A03970	Others	180,000	180,000	150,000
A09601	Plant and Machinery	70,000		
A13001	Transport	100,000	100,000	200,000
A13101	Machinery and Equipment	10,000	10,000	45,000
1462-A				
LO11000075	Combating Worst Forms of Child Labour in 4 districts of Punjab	<u>30,710,000</u>	<u>5,256,000</u>	<u>9,912,000</u>
A01101	Basic Pay of Officers	1,836,000	1,183,000	1,183,000
A01156	Pay of contract staff	250,000	220,000	220,000
A01202	House Rent Allowance		391,000	391,000
A01203	Conveyance Allowance		353,000	353,000
A01207	Washing Allowance		3,000	3,000
A0120D	Integrated Allowance		4,000	4,000
A0120X	Ad - hoc Allowance - 2010		433,000	423,000
A01217	Medical Allowance		166,000	166,000
A0121A	Adhoc Relief Allowance 2011		141,000	141,000
A0121M	Adhoc Relief Allowance - 2012		176,000	176,000
A01224	Entertainment Allowance		4,000	4,000
A01238	Charge Allowance	120,000	139,000	120,000
A01270	Others	<u>3,000,000</u>	<u>515,000</u>	<u>515,000</u>
001	Others		101,000	101,000
037	30% Social Security Benefit in lieu of P		171,000	171,000
A03202	Telephone and Trunk Call	95,000	59,000	50,000
A03204	Electronic Communication	90,000	17,000	50,000
A03205	Courier and Pilot Service	10,000	11,000	10,000
A03301	Gas	2,000		2,000
A03303	Electricity	100,000		50,000
A03402	Rent for Office Building	2,000		2,000
A03407	Rates and Taxes	50,000	57,000	50,000

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(Revenue)

Labor Human Resources

Labor Human Resources

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413	GENERAL LABOR AFFAIRS			
041310	ADMINISTRATION			
LE4222	Administration			
A03801	Training - domestic	60,000		30,000
A03805	Travelling Allowance	350,000	81,000	150,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	450,000	255,000	250,000
A03826	Transportation of Goods	50,000		50,000
A03901	Stationery	200,000	70,000	100,000
A03902	Printing and Publication	450,000	54,000	100,000
A03905	Newspapers Periodicals and Books	30,000	8,000	30,000
A03906	Uniforms and Protective Clothing	5,000	5,000	5,000
A03907	Advertising & Publicity	200,000	100,000	100,000
A03919	Payments to Others for Service Rendered	21,785,000		4,808,000
A03942	Cost of Other Stores	250,000	42,000	50,000
A03970	Others	150,000	25,000	50,000
A09202	Software	500,000		100,000
A09501	Transport		520,000	
A09601	Plant and Machinery	350,000	182,000	100,000
A09701	Purchase of Frurniture and Fixture	250,000		1,000
A13001	Transport	55,000	42,000	55,000
A13101	Machinery and Equipment	20,000		20,000
1463-A				
LO12000583	Elimination of bonded labour in 4 Districts of Punjab.	<u>12,405,000</u>	<u>5,971,000</u>	<u>10,071,000</u>
A01101	Basic Pay of Officers			1,309,000
A01151	Basic Pay of Other Staff			630,000
A01156	Pay of contract staff			2,500,000
A01202	House Rent Allowance			300,000
A01203	Conveyance Allowance			300,000
A0120X	Ad - hoc Allowance - 2010			300,000
A01217	Medical Allowance			600,000
A0121A	Adhoc Relief Allowance 2011			500,000
A0121M	Adhoc Relief Allowance - 2012			350,000
A01238	Charge Allowance		100,000	
A01270	Others			<u>609,000</u>
001	Others			109,000

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Labor Human Resources

Labor Human Resources

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413	GENERAL LABOR AFFAIRS			
041310	ADMINISTRATION			
LE4222	Administration			
037	30% Social Security Benefit in lieu of P			500,000
A01273	Honoraria			50,000
A03202	Telephone and Trunk Call		15,000	50,000
A03204	Electronic Communication			10,000
A03205	Courier and Pilot Service		5,000	5,000
A03303	Electricity			100,000
A03407	Rates and Taxes			10,000
A03801	Training - domestic			100,000
A03805	Travelling Allowance		261,000	250,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car		150,000	200,000
A03826	Transportation of Goods		15,000	10,000
A03901	Stationery		600,000	600,000
A03902	Printing and Publication		150,000	100,000
A03905	Newspapers Periodicals and Books			50,000
A03906	Uniforms and Protective Clothing			15,000
A03907	Advertising & Publicity			25,000
A03919	Payments to Others for Service Rendered			571,000
A03927	Purchase of drug and medicines		100,000	100,000
A03937	Refresher/Recurrent courses of Pilots			100,000
A03942	Cost of Other Stores		100,000	100,000
A03970	Others	12,405,000	50,000	50,000
A09202	Software		60,000	100,000
A09501	Transport		1,300,000	
A09601	Plant and Machinery		1,800,000	1,000
A09701	Purchase of Furniture and Fixture		1,200,000	1,000
A13001	Transport		65,000	50,000
A13101	Machinery and Equipment			25,000
Total Sub Sector Labor Human Resources		99,000,000	43,672,000	40,000,000
TOTAL SECTOR Labor Human Resources		99,000,000	43,672,000	40,000,000

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(Revenue)

Live Stock

Live Stock

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
LE4208	ANIMAL HUSBANDRY			
LO08000764	Strengthening / Revamping of Divisional Disease Diagnostic & Reference Lab at 16-Cooper Road, Lahore		<u>4,492,000</u>	
A01101	Basic Pay of Officers		1,238,000	
A01151	Basic Pay of Other Staff		667,000	
A01202	House Rent Allowance		268,000	
A01203	Conveyance Allowance		334,000	
A01207	Washing Allowance		2,000	
A0120D	Integrated Allowance		15,000	
A0120X	Ad - hoc Allowance - 2010		528,000	
A01217	Medical Allowance		110,000	
A0121A	Adhoc Relief Allowance 2011		162,000	
A0121M	Adhoc Relief Allowance - 2012		366,000	
A01270	Others		<u>25,000</u>	
037	30% Social Security Benefit in liue of P		25,000	
A01274	Medical Charges		15,000	
A03201	Postage and Telegraph		10,000	
A03202	Telephone and Trunk Call		15,000	
A03301	Gas		3,000	
A03303	Electricity		80,000	
A03304	Hot and Cold Weather Charges		2,000	
A03407	Rates and Taxes		5,000	
A03801	Training - domestic		10,000	
A03803	Other - domestic		10,000	
A03805	Travelling Allowance		55,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		150,000	
A03901	Stationery		30,000	
A03902	Printing and Publication		15,000	
A03905	Newspapers Periodicals and Books		1,000	
A03907	Advertising & Publicity		4,000	
A03918	Exhibitions, Fairs & Other National Cel		10,000	
A03942	Cost of Other Stores		10,000	

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(Revenue)

Live Stock

Live Stock

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
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Rs

Rs

Rs

04 ECONOMIC AFFAIRS**042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING****0421 AGRICULTURE****042106 ANIMAL HUSBANDRY****LE4208 ANIMAL HUSBANDRY**

A03970	Others		<u>200,000</u>	
017	Cost of Chemical / Glassware		200,000	
A13001	Transport		140,000	
A13101	Machinery and Equipment		6,000	
A13201	Furniture and Fixture		6,000	

1422-U

**LO13000008 Livestock Access to Markets Project - IFAD
Assisted**52,222,000

A03970	Others			<u>52,222,000</u>
001	Others			52,222,000

1423-U

**LO12000090 Block Allocation for Unfunded / Fast moving
Schemes**650,000,000200,000,000

A03970	Others	<u>650,000,000</u>		<u>200,000,000</u>
001	Others	650,000,000		200,000,000

1424-U

**LO12000089 Block Allocation for New Initiatives under
Livestock Sector**580,000,000250,000,000

A03970	Others	<u>580,000,000</u>		<u>250,000,000</u>
001	Others	580,000,000		250,000,000

Total Sub Sector Live Stock**1,230,000,000****4,492,000****502,222,000**

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(Revenue)

Live Stock

Live Stock and Production

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
LE4208	ANIMAL HUSBANDRY			
LO0800027	Barani Livestock Development through Women Empowerment.		<u>2,910,000</u>	
A01101	Basic Pay of Officers		743,000	
A01151	Basic Pay of Other Staff		1,018,000	
A01202	House Rent Allowance		20,000	
A01203	Conveyance Allowance		19,000	
A0120X	Ad - hoc Allowance - 2010		34,000	
A01217	Medical Allowance		22,000	
A0121A	Adhoc Relief Allowance 2011		31,000	
A03805	Travelling Allowance		423,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		600,000	
LO0910003	Enhancing Beef Production in Punjab	<u>100,000,000</u>	<u>50,000,000</u>	
A01101	Basic Pay of Officers		1,647,000	
A01151	Basic Pay of Other Staff		68,000	
A01202	House Rent Allowance		57,000	
A01203	Conveyance Allowance		70,000	
A0120D	Integrated Allowance		2,000	
A0120X	Ad - hoc Allowance - 2010		60,000	
A01217	Medical Allowance		24,000	
A0121A	Adhoc Relief Allowance 2011		20,000	
A0121M	Adhoc Relief Allowance - 2012		50,000	
A01270	Others		<u>73,000</u>	
001	Others		10,000	
037	30% Social Security Benefit in liue of P		63,000	
A01274	Medical Charges		2,000	
A03201	Postage and Telegraph		2,000	
A03407	Rates and Taxes		3,000	
A03801	Training - domestic		2,000	
A03803	Other - domestic		1,000	
A03805	Travelling Allowance		14,000	

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DEVELOPMENT**

(Revenue)

Live Stock

Live Stock and Production

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
LE4208	ANIMAL HUSBANDRY			
A03807	P.O.L Charges-Planes, HCopter, Staff Car		1,104,000	
A03901	Stationery		137,000	
A03902	Printing and Publication		241,000	
A03907	Advertising & Publicity		33,000	
A03918	Exhibitions, Fairs & Other National Cel		11,000	
A03919	Payments to Others for Service Rendered		2,400,000	
A03936	Foreign/Inland Training Course Fee		2,000,000	
A03970	Others	<u>100,000,000</u>	<u>41,964,000</u>	
001	Others	100,000,000	4,000	
011	Feeding Charges		39,587,000	
015	Medicine Chemical Instruments Straw Shea		1,003,000	
031	Smithy and Store Articles		1,370,000	
A13001	Transport		4,000	
A13101	Machinery and Equipment		4,000	
A13702	Software		7,000	
LO09100008	Enhancing Milk Production in Punjab	<u>20,000,000</u>		
A03970	Others	20,000,000		
LO09200946	Shadbad Cooperative Livestock Farm Project	<u>38,566,000</u>	<u>35,576,000</u>	
A01101	Basic Pay of Officers		2,310,000	
A01151	Basic Pay of Other Staff		6,276,000	
A03201	Postage and Telegraph		13,000	
A03202	Telephone and Trunk Call		60,000	
A03303	Electricity		124,000	
A03304	Hot and Cold Weather Charges		45,000	
A03407	Rates and Taxes		50,000	
A03806	Transportation of Goods		100,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		1,000,000	
A03901	Stationery		50,000	
A03902	Printing and Publication		50,000	
A03906	Uniforms and Protective Clothing		250,000	

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(Revenue)

Live Stock

Live Stock and Production

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
LE4208	ANIMAL HUSBANDRY			
A03919	Payments to Others for Service Rendered		1,350,000	
A03942	Cost of Other Stores		50,000	
A03970	Others	<u>38,566,000</u>	<u>23,298,000</u>	
001	Others	38,566,000		
011	Feeding Charges		20,000,000	
015	Medicine Chemical Instruments Straw Shea		2,000,000	
025	Cost of Seeds		424,000	
027	Other Petty Stores		50,000	
028	Fertilizers		750,000	
029	Liquid Nitrogen Gas		74,000	
A13001	Transport		300,000	
A13101	Machinery and Equipment		250,000	
LO12000092	Completion of remaining work under all Phases of Support Services Projects for Livestock Farmers	<u>20,000,000</u>		
A03970	Others	<u>20,000,000</u>		
001	Others	20,000,000		
1418-A				
LO09100007	Restructuring and Reorganization of Breeding Services	<u>30,000,000</u>	<u>8,805,000</u>	<u>19,177,000</u>
A03204	Electronic Communication		100,000	
A03801	Training - domestic		250,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		350,000	
A03825	Travelling allowance		95,000	
A03901	Stationery		115,000	
A03903	Conference/Seminars/Workshops/ Symposia		60,000	
A03915	Payments to Govt. Deptt. for Service Ren		300,000	
A03919	Payments to Others for Service Rendered		140,000	
A03970	Others	<u>30,000,000</u>	<u>910,000</u>	<u>19,177,000</u>
001	Others	30,000,000		19,177,000
011	Feeding Charges		100,000	

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(Revenue)

Live Stock

Live Stock and Production

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
LE4208	ANIMAL HUSBANDRY			
015	Medicine Chemical Instruments Straw Shea		50,000	
017	Cost of Chemical / Glassware		500,000	
025	Cost of Seeds		100,000	
027	Other Petty Stores		10,000	
028	Fertilizers		150,000	
A09601	Plant and Machinery		5,390,000	
A09802	Purchase of other assets-others		820,000	
A13001	Transport		150,000	
A13101	Machinery and Equipment		100,000	
A13701	Hardware		15,000	
A13703	I.T. Equipment		10,000	
1419-A				
LO11000375	Production / Enhancement of Sheep / Goat in D.G.Khan and Rajanpur	<u>20,000,000</u>	<u>20,000,000</u>	<u>10,080,000</u>
A03801	Training - domestic		200,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		1,200,000	
A03901	Stationery		150,000	
A03902	Printing and Publication		150,000	
A03907	Advertising & Publicity		100,000	
A03970	Others	<u>20,000,000</u>	<u>5,530,000</u>	<u>10,080,000</u>
001	Others	20,000,000		10,080,000
015	Medicine Chemical Instruments Straw Shea		5,530,000	
A09801	Livestock		12,600,000	
A13001	Transport		50,000	
A13101	Machinery and Equipment		20,000	
Block				
LO12000636	Punjab Livestock & Dairy Development Board (PLDDB)	<u>500,000,000</u>		<u>1,000,000,000</u>
A03970	Others			<u>1,000,000,000</u>
001	Others			1,000,000,000
A05270	To Others	500,000,000		

**PC22036(036)
DEVELOPMENT**

(Revenue)

Live Stock

Live Stock and Production

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs

04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
LE4208	ANIMAL HUSBANDRY			

Block

LO12000637	PAMCO (Lahore Meat Company)	<u>500,000,000</u>		<u>1,000,000,000</u>
A03970	Others			<u>1,000,000,000</u>
001	Others			1,000,000,000
A05270	To Others	500,000,000		

Total Sub Sector Live Stock and Production		1,228,566,000	117,291,000	2,029,257,000
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**PC22036(036)
DEVELOPMENT**

(Revenue)

Live Stock

Live Stock Science and Research

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
LE4208	ANIMAL HUSBANDRY			
1415-A				
LO11000372	Strengthening of Buffalo Research Institute, Pattoki, District Kasur	<u>10,000,000</u>	<u>6,000,000</u>	<u>30,249,000</u>
A03903	Conference/Seminars/Workshops/ Symposia		300,000	
A03970	Others	<u>10,000,000</u>	<u>700,000</u>	<u>30,249,000</u>
001	Others	10,000,000		30,249,000
012	Cost of Poultry Birds / Animals		700,000	
A09601	Plant and Machinery		5,000,000	
1416-A				
LO12001615	Exploration of Bio Gas Resource at Semen Production Unit & Livestock Experiment Station, District Sahiwal (A Pilot Project)		<u>1,700,000</u>	<u>4,000,000</u>
A03801	Training - domestic		100,000	
A03970	Others			<u>4,000,000</u>
001	Others			4,000,000
A09601	Plant and Machinery		1,600,000	
1421-U				
LO13000002	Bio-Gas System Application for Energy Production at Livestock Experiment Stations in Punjab			<u>35,000,000</u>
A03970	Others			<u>35,000,000</u>
001	Others			35,000,000
Total Sub Sector Live Stock Science and Research		10,000,000	7,700,000	69,249,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Live Stock

Live Stock Education and Training

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
LE4208	ANIMAL HUSBANDRY			
LO09000275	Establishment of Medical Health Center at UVAS New Campus, Pattoki, District Kasur.		<u>9,545,000</u>	
A03942	Cost of Other Stores		235,000	
A09601	Plant and Machinery		1,811,000	
A12470	Others		7,499,000	
LO09000279	Establishment of College of Veterinary & Animal Sciences, Jhang.		<u>6,944,000</u>	
A09601	Plant and Machinery		978,000	
A12470	Others		5,966,000	
LO10000005	Establishment of Model Livestock Farms by Veterinary Graduates	<u>10,000,000</u>		
A03970	Others	10,000,000		
LO11000373	Establishment of Bahawalpur University of Veterinary & Animal Sciences	<u>36,000,000</u>		
A03970	Others	36,000,000		
LO12000091	Certification of Foot and Mouth Disease Vaccination (PC-II)	<u>5,000,000</u>		
A03970	Others	<u>5,000,000</u>		
001	Others	5,000,000		
1414-A				
LO11000371	Provision of Hostel for Female Students at Ravi Campus UVAS, Pattoki	<u>10,000,000</u>	<u>10,000,000</u>	<u>17,422,000</u>
A03970	Others	<u>10,000,000</u>	<u>100,000</u>	<u>17,422,000</u>

**PC22036(036)
DEVELOPMENT**

(Revenue)

Live Stock

Live Stock Education and Training

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
LE4208	ANIMAL HUSBANDRY			
001	Others	10,000,000	100,000	17,422,000
A09701	Purchase of Frurniture and Fixture		900,000	
A12470	Others		9,000,000	
1417-A				
LO10000006	Establishment of Para Veterinary School at Layyah	<u>10,434,000</u>	<u>30,434,000</u>	<u>30,072,000</u>
A01106	Pay of contract staff		1,025,000	
A01156	Pay of contract staff		667,000	
A01201	Senior Post Allowance		14,000	
A01202	House Rent Allowance		284,000	
A01203	Conveyance Allowance		237,000	
A0120D	Integrated Allowance		9,000	
A0120X	Ad - hoc Allowance - 2010		429,000	
A01216	Qualification Allowance		120,000	
A01217	Medical Allowance		141,000	
A0121A	Adhoc Relief Allowance 2011		129,000	
A01224	Entertainment Allowance		11,000	
A01270	Others		<u>538,000</u>	
037	30% Social Security Benefit in liue of P		538,000	
A01273	Honoraria		150,000	
A03201	Postage and Telegraph		9,000	
A03202	Telephone and Trunk Call		50,000	
A03301	Gas		5,000	
A03303	Electricity		50,000	
A03805	Travelling Allowance		100,000	
A03806	Transportation of Goods		20,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		350,000	
A03820	Others		50,000	
A03901	Stationery		50,000	
A03902	Printing and Publication		100,000	
A03905	Newspapers Periodicals and Books		100,000	
A03906	Uniforms and Protective Clothing		5,000	
A03936	Foreign/Inland Training Course Fee		120,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Live Stock

Live Stock Education and Training

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
LE4208	ANIMAL HUSBANDRY			
A03970	Others	<u>10,434,000</u>	<u>500,000</u>	<u>30,072,000</u>
001	Others	10,434,000	200,000	30,072,000
015	Medicine Chemical Instruments Straw Shea		200,000	
017	Cost of Chemical / Glassware		50,000	
027	Other Petty Stores		50,000	
A09203	I.T. Equipment		300,000	
A09601	Plant and Machinery		325,000	
A09701	Purchase of Frurniture and Fixture		520,000	
A09802	Purchase of other assets-others		60,000	
A12470	Others		23,891,000	
A13001	Transport		75,000	
1420-U				
LO13000010	Provision of Missing Facilities at CVAS Jhang			<u>30,778,000</u>
A03970	Others			<u>30,778,000</u>
001	Others			30,778,000
Total Sub Sector Live Stock Education and Training		71,434,000	56,923,000	78,272,000
TOTAL SECTOR Live Stock		2,540,000,000	186,406,000	2,679,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Literacy

Litreacy

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091103	ADMINISTRATION			
LE4272	ADMINISTRATION			
LO12000523	Block Allocation for new initiatives under Literacy Sector	<u>60,000,000</u>		
A06470	Others	60,000,000		
280-A				
LO09200398	Capacity Building of the Department	<u>7,033,000</u>	<u>10,133,000</u>	<u>33,684,000</u>
A01101	Basic Pay of Officers		4,050,000	10,872,000
A01151	Basic Pay of Other Staff		1,591,000	4,048,000
A01227	Project Allowance			600,000
A01273	Honoraria			400,000
A02201	Research and Surveys & Exploratory Opera		20,000	200,000
A03201	Postage and Telegraph		15,000	50,000
A03202	Telephone and Trunk Call		200,000	250,000
A03204	Electronic Communication		25,000	50,000
A03205	Courier and Pilot Service			25,000
A03270	Others			16,000
A03301	Gas			10,000
A03302	Water			10,000
A03303	Electricity		390,000	700,000
A03304	Hot and Cold Weather Charges			5,000
A03370	Others			5,000
A03402	Rent for Office Building		2,200,000	
A03405	Rent Other than on Residential Building			3,200,000
A03407	Rates and Taxes			1,000
A03601	Fuel		10,000	181,000
A03603	Registration			100,000
A03805	Travelling Allowance		100,000	400,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car		220,000	1,000,000
A03808	Conveyance Charges		40,000	12,000
A03809	CNG Charges (Govt)			100,000
A03840	Others			150,000
A03901	Stationery		70,000	351,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Literacy

Litreacy

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091103	ADMINISTRATION			
LE4272	ADMINISTRATION			
A03902	Printing and Publication		80,000	150,000
A03903	Conference/Seminars/Workshops/ Symposia		220,000	3,547,000
A03904	Hire of Vehicles		90,000	150,000
A03905	Newspapers Periodicals and Books		30,000	10,000
A03906	Uniforms and Protective Clothing		30,000	45,000
A03907	Advertising & Publicity		80,000	150,000
A03915	Payments to Govt. Deptt. for Service Ren			50,000
A03917	Law Charges			10,000
A03918	Exhibitions, Fairs & Other National Cel		20,000	15,000
A03919	Payments to Others for Service Rendered			50,000
A03936	Foreign/Inland Training Course Fee			1,050,000
A03940	Unforeseen expenditure		100,000	100,000
A03942	Cost of Other Stores		60,000	100,000
A03955	Computer Stationary		120,000	150,000
A03959	Stipend Incentives Awards And Allied Exp			50,000
A03970	Others		130,000	200,000
A05270	To Others	7,033,000		
A06301	Entertainments & Gifts		55,000	150,000
A09501	Transport			4,080,000
A09701	Purchase of Frurniture and Fixture			261,000
A13001	Transport		57,000	150,000
A13101	Machinery and Equipment		55,000	100,000
A13201	Furniture and Fixture		5,000	45,000
A13302	Residential Buildings		20,000	100,000
A13370	Others			25,000
A13701	Hardware			120,000
A13703	I.T. Equipment		50,000	90,000
281-A				
LO11000180	Non-Formal Education Promotion Project with Japan International Cooperation Agency (JICA)	<u>28,000,000</u>	<u>8,000,000</u>	<u>2,000,000</u>
A01151	Basic Pay of Other Staff		392,000	784,000
A03303	Electricity		200,000	400,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car		100,000	200,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Literacy

Litreacy

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091103	ADMINISTRATION			
LE4272	ADMINISTRATION			
A03901	Stationery		100,000	200,000
A03940	Unforeseen expenditure		80,000	160,000
A03970	Others		100,000	200,000
A05270	To Others	1,000,000		
A06470	Others	27,000,000	7,000,000	
A13001	Transport		28,000	56,000
282-A				
LO12000521	Punjab Accelerated Functional and Basic Literacy Project	<u>300,000,000</u>	<u>35,739,000</u>	<u>756,718,000</u>
A01101	Basic Pay of Officers		3,101,000	7,735,000
A01151	Basic Pay of Other Staff		2,413,000	5,280,000
A01202	House Rent Allowance		317,000	711,000
A01203	Conveyance Allowance		60,000	240,000
A0120X	Ad - hoc Allowance - 2010		702,000	1,263,000
A01216	Qualification Allowance		50,000	240,000
A01217	Medical Allowance		241,000	440,000
A0121A	Adhoc Relief Allowance 2011		218,000	413,000
A0121M	Adhoc Relief Allowance - 2012		470,000	936,000
A01224	Entertainment Allowance		20,000	30,000
A01227	Project Allowance		354,000	576,000
A01238	Charge Allowance			144,000
A01270	Others			100,000
A01274	Medical Charges		490,000	500,000
A01277	Contingent Paid Staff		120,000	
A02203	Consultant based Research and Surveys		100,000	100,000
A03201	Postage and Telegraph		100,000	150,000
A03202	Telephone and Trunk Call		250,000	300,000
A03205	Courier and Pilot Service		75,000	50,000
A03301	Gas		25,000	25,000
A03302	Water		10,000	10,000
A03303	Electricity		480,000	400,000
A03402	Rent for Office Building		1,200,000	2,000,000
A03407	Rates and Taxes		120,000	50,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Literacy

Litreacy

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091103	ADMINISTRATION			
LE4272	ADMINISTRATION			
A03805	Travelling Allowance		300,000	400,000
A03806	Transportation of Goods		30,000	100,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car		1,500,000	2,500,000
A03901	Stationery		500,000	400,000
A03902	Printing and Publication		300,000	250,000
A03905	Newspapers Periodicals and Books		50,000	25,000
A03906	Uniforms and Protective Clothing		100,000	100,000
A03907	Advertising & Publicity		100,000	150,000
A03915	Payments to Govt. Deptt. for Service Ren		17,730,000	35,765,000
A03917	Law Charges		50,000	50,000
A03918	Exhibitions, Fairs & Other National Cel		200,000	150,000
A03919	Payments to Others for Service Rendered			100,000
A03942	Cost of Other Stores		50,000	50,000
A03970	Others		100,000	150,000
A06301	Entertainments & Gifts		100,000	100,000
A06470	Others	300,000,000		691,079,000
A09501	Transport		70,000	90,000
A09601	Plant and Machinery		1,873,000	2,396,000
A09701	Purchase of Frurniture and Fixture		1,000,000	500,000
A13001	Transport		500,000	400,000
A13101	Machinery and Equipment		150,000	150,000
A13201	Furniture and Fixture		100,000	100,000
A13301	Office Buildings		20,000	20,000
283-A				
LO10000142	Campaign for Enhancement of Literacy in Four Districts of Punjab	<u>20,000,000</u>	<u>10,000,000</u>	<u>176,271,000</u>
A01101	Basic Pay of Officers		2,400,000	5,220,000
A01151	Basic Pay of Other Staff		2,125,000	2,850,000
A01202	House Rent Allowance			150,000
A01203	Conveyance Allowance			60,000
A01205	Dearness Allowance		40,000	
A01209	Special Additional Allowance			100,000
A0120N	Spl. allowances @ 20% of basic pay for S		25,000	50,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Literacy

Litreacy

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091103	ADMINISTRATION			
LE4272	ADMINISTRATION			
A0120P	Adhoc Relief 2009		25,000	
A0120X	Ad - hoc Allowance - 2010		100,000	120,000
A01217	Medical Allowance		50,000	50,000
A0121A	Adhoc Relief Allowance 2011		36,000	80,000
A0121M	Adhoc Relief Allowance - 2012		36,000	100,000
A01224	Entertainment Allowance			50,000
A01227	Project Allowance		10,000	50,000
A01236	Deputation Allowance		72,000	75,000
A01239	Special Allowance			100,000
A01244	Adhoc Relief		50,000	50,000
A01256	Special Adhoc Relief Allowance			70,000
A01262	Special Relief Allowance			50,000
A01273	Honoraria			150,000
A01274	Medical Charges			100,000
A03201	Postage and Telegraph		25,000	100,000
A03202	Telephone and Trunk Call		247,000	400,000
A03205	Courier and Pilot Service			50,000
A03301	Gas			10,000
A03302	Water			50,000
A03303	Electricity		197,000	300,000
A03402	Rent for Office Building		1,370,000	1,500,000
A03407	Rates and Taxes		50,000	50,000
A03601	Fuel			75,000
A03603	Registration		1,000	50,000
A03805	Travelling Allowance		175,000	600,000
A03806	Transportation of Goods		10,000	100,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car		800,000	800,000
A03808	Conveyance Charges		5,000	25,000
A03901	Stationery		70,000	350,000
A03902	Printing and Publication		100,000	200,000
A03903	Conference/Seminars/Workshops/ Symposia		140,000	300,000
A03905	Newspapers Periodicals and Books		25,000	150,000
A03906	Uniforms and Protective Clothing		25,000	75,000
A03907	Advertising & Publicity		125,000	200,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Literacy

Litreacy

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091103	ADMINISTRATION			
LE4272	ADMINISTRATION			
A03917	Law Charges			50,000
A03918	Exhibitions, Fairs & Other National Cel		10,000	50,000
A03919	Payments to Others for Service Rendered		25,000	100,000
A03940	Unforeseen expenditure		45,000	250,000
A03942	Cost of Other Stores		20,000	100,000
A03970	Others		70,000	150,000
A05270	To Others	20,000,000		70,247,000
A06301	Entertainments & Gifts		49,000	150,000
A06470	Others			88,000,000
A09501	Transport			100,000
A09601	Plant and Machinery		934,000	1,264,000
A09701	Purchase of Frurniture and Fixture			200,000
A13001	Transport		313,000	500,000
A13101	Machinery and Equipment		25,000	100,000
A13201	Furniture and Fixture		25,000	100,000
A13301	Office Buildings		150,000	50,000
284-A				
L001000999	Establishment of 300 Adult Literacy Centres & 200 NFBE Schools at Brick Kiln	<u>10,000,000</u>	<u>2,000,000</u>	<u>31,327,000</u>
A06470	Others	10,000,000	2,000,000	31,327,000
285-U				
LO13000303	Punjab Literacy Movement Project			<u>50,000,000</u>
A06470	Others			50,000,000
286-U				
LO13000304	Punjab Work Place Literacy Programme			<u>30,000,000</u>
A06470	Others			30,000,000
287-A				
LO09100299	Community Learning Centres (CLCs) Project (Establishment of 360 CLCs/ Literacy Resource Centres - 10 in each District	<u>1,967,000</u>	<u>1,400,000</u>	<u>25,000,000</u>

**PC22036(036)
DEVELOPMENT**

(Revenue)

Literacy

Litreacy

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091103	ADMINISTRATION			
LE4272	ADMINISTRATION			
A06470	Others	1,967,000	1,400,000	25,000,000
288-U				
LO12000522	Block Allocation for Un-funded /fast moving Schemes of the Sector	<u>188,000,000</u>		<u>500,000,000</u>
A06470	Others	188,000,000		500,000,000
Total Sub Sector Litreacy		615,000,000	67,272,000	1,605,000,000
TOTAL SECTOR Literacy		615,000,000	67,272,000	1,605,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Mines and Minerals

Chief Inspector of Mines

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013 Rs	Revised Estimates 2012-2013 Rs	Budget Estimates 2013-2014 Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014110	OTHERS			
LE4311	OTHERS			
CH08000754	Establishment of Mines Rescue & Safety Area Sub Station Munara, Distt. Chakwal	<u>4,601,000</u>	<u>4,390,000</u>	
A01101	Basic Pay of Officers	300,000		
A01151	Basic Pay of Other Staff	300,000		
A01202	House Rent Allowance	69,000		
A01203	Conveyance Allowance	69,000		
A0120D	Integrated Allowance	69,000		
A0120X	Ad - hoc Allowance - 2010	68,000		
A01217	Medical Allowance	68,000		
A0121A	Adhoc Relief Allowance 2011	68,000		
A09501	Transport	2,000,000	2,800,000	
A09601	Plant and Machinery	1,590,000	1,590,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Mines and Minerals

Chief Inspector of Mines

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0442	MINING			
044201	MINING OF MINERAL RESOR. O/T MINERAL			
LE4312	MINING OF MINERAL RESOURCES OTHER THAN M			
LO09100288	Strengthening of Training Mine for Mine Supervisor and Mining Technicians, Katas District Chakwal,	<u>5,000,000</u>	<u>2,634,000</u>	
A01101	Basic Pay of Officers	200,000		
A01151	Basic Pay of Other Staff	200,000		
A01202	House Rent Allowance	50,000		
A01203	Conveyance Allowance	50,000		
A0120D	Integrated Allowance	50,000		
A0120X	Ad - hoc Allowance - 2010	50,000		
A01217	Medical Allowance	50,000		
A0121A	Adhoc Relief Allowance 2011	50,000		
A09501	Transport	960,000		
A09601	Plant and Machinery	2,648,000	2,295,000	
A09701	Purchase of Frurniture and Fixture	692,000	339,000	
1438-A				
LO11000079	Extention of Punjab School of Mines Katas	<u>15,050,000</u>	<u>1,900,000</u>	<u>10,000,000</u>
A01101	Basic Pay of Officers	200,000		
A01151	Basic Pay of Other Staff	200,000		
A01202	House Rent Allowance	50,000		
A01203	Conveyance Allowance	50,000		
A0120D	Integrated Allowance	50,000		
A0120X	Ad - hoc Allowance - 2010	50,000		
A01217	Medical Allowance	50,000		
A0121A	Adhoc Relief Allowance 2011	50,000		
A05270	To Others			10,000,000
A09501	Transport	3,100,000		
A09601	Plant and Machinery	10,218,000	1,900,000	
A09701	Purchase of Frurniture and Fixture	1,032,000		

**PC22036(036)
DEVELOPMENT**

(Revenue)

Mines and Minerals

Chief Inspector of Mines

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0442	MINING			
044201	MINING OF MINERAL RESOR. O/T MINERAL			
LE4312	MINING OF MINERAL RESOURCES OTHER THAN M			
1439-A				
LO12000060	Establishment of 10 bedded MLW Hospital at Chak No. 119/S.B.	<u>7,999,000</u>		<u>19,999,000</u>
A01101	Basic Pay of Officers			100,000
A01105	Qualification Pay			150,000
A01106	Pay of contract staff			50,000
A01202	House Rent Allowance			50,000
A01203	Conveyance Allowance			50,000
A01208	Dress Allowance			50,000
A0120D	Integrated Allowance			50,000
A0120X	Ad - hoc Allowance - 2010			40,000
A01217	Medical Allowance			40,000
A0121A	Adhoc Relief Allowance 2011			40,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE			40,000
A0121M	Adhoc Relief Allowance - 2012			40,000
A01251	Mess Allowance			30,000
A01252	Non Practicing Allowance			70,000
A01270	Others			20,000
A01274	Medical Charges			10,000
A03201	Postage and Telegraph			2,000
A03202	Telephone and Trunk Call			2,000
A03303	Electricity			10,000
A03304	Hot and Cold Weather Charges			2,000
A03805	Travelling Allowance			10,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car			10,000
A03901	Stationery			2,000
A03902	Printing and Publication			3,000
A03905	Newspapers Periodicals and Books			1,000
A03907	Advertising & Publicity			5,000
A03942	Cost of Other Stores			50,000
A03970	Others			70,000
A04506	Others			2,000
A09501	Transport			5,500,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Mines and Minerals

Chief Inspector of Mines

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0442	MINING			
044201	MINING OF MINERAL RESOR. O/T MINERAL			
LE4312	MINING OF MINERAL RESOURCES OTHER THAN M			
A09601	Plant and Machinery	7,396,000		13,500,000
A09701	Purchase of Frurniture and Fixture	603,000		
1440-A				
LO13000019	Establishment of Mines Labour Welfare Girls Higher Secondary School at Chak No. 119/S.B.			<u>9,557,000</u>
A01101	Basic Pay of Officers			50,000
A01105	Qualification Pay			50,000
A01202	House Rent Allowance			8,000
A01203	Conveyance Allowance			8,000
A0120D	Integrated Allowance			8,000
A0120X	Ad - hoc Allowance - 2010			8,000
A01217	Medical Allowance			9,000
A0121A	Adhoc Relief Allowance 2011			5,000
A03905	Newspapers Periodicals and Books			55,000
A09501	Transport			3,000,000
A09601	Plant and Machinery			4,500,000
A09701	Purchase of Frurniture and Fixture			1,856,000
1441-A				
LO09100287	Strengthening of Mine Survey Institute, Makerwal District Mianwali	<u>950,000</u>	<u>927,000</u>	<u>6,022,000</u>
A01101	Basic Pay of Officers			10,000
A01105	Qualification Pay			10,000
A01202	House Rent Allowance			2,000
A01203	Conveyance Allowance			2,000
A0120D	Integrated Allowance			2,000
A0120X	Ad - hoc Allowance - 2010			2,000
A01217	Medical Allowance			2,000
A0121A	Adhoc Relief Allowance 2011			2,000
A09501	Transport			5,500,000
A09601	Plant and Machinery	457,000	414,000	390,000
A09701	Purchase of Frurniture and Fixture	493,000	513,000	100,000

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DEVELOPMENT**

(Revenue)

Mines and Minerals

Chief Inspector of Mines

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0442	MINING			
044201	MINING OF MINERAL RESOR. O/T MINERAL			
LE4312	MINING OF MINERAL RESOURCES OTHER THAN M			
1442-A				
LO10000103	Upgradation of Mines Labour Welfare Boys High School to Higher Secondary School, Makerwal.	<u>7,400,000</u>	<u>3,556,000</u>	<u>7,116,000</u>
A09601	Plant and Machinery	5,970,000	2,445,000	7,116,000
A09701	Purchase of Frurniture and Fixture	1,430,000	1,111,000	
Total Sub Sector Chief Inspector of Mines		41,000,000	13,407,000	52,694,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Mines and Minerals

Directorate General Mines and Minerals

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014110	OTHERS			
LE4311	OTHERS			
LO10000101	Techno- Economic Survey of Coal Deposits in the Salt Range Punjab. (pc-II)	<u>40,000,000</u>	<u>35,206,000</u>	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		50,000	
A03901	Stationery		20,000	
A03905	Newspapers Periodicals and Books		8,000	
A03919	Payments to Others for Service Rendered		34,995,000	
A03970	Others		83,000	
A05270	To Others	40,000,000		
A13001	Transport		50,000	
LO11000071	Block Allocation for fast moving/unfunded and new schemes.	<u>100,000,000</u>		
A05270	To Others	100,000,000		
LO12000061	Capacity Building of the Mines & Minerals Department (PC-II)	<u>5,000,000</u>		
A05270	To Others	5,000,000		
LO12000062	Resource Assessment of Copper Mineralization in Sargodha Division (PC-II)	<u>5,000,000</u>		
A05270	To Others	5,000,000		
LO12000063	Resource Assessment of High Grade Bauxite in Sargodha Division (PC-II).	<u>5,000,000</u>		
A05270	To Others	5,000,000		

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DEVELOPMENT**

(Revenue)

Mines and Minerals

Directorate General Mines and Minerals

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014110	OTHERS			
LE4311	OTHERS			
LO12000064	Block Allocation for New Initiatives under Mines & Mineral Sector	<u>18,528,000</u>		
A05270	To Others	18,528,000		
1443-U				
LO13000020	Exploration, Assessment and Feasibility Study of Iron Ore and Associated Metallic Mineral Resources in Chiniot and Rajoa, District Chiniot (PC-II)			<u>10,000,000</u>
A05270	To Others			10,000,000
1444-A				
LO11000080	Geophysical Survey for exploration of Metallic minerals in the Pre-cambrian shield rocks in the Punjab.	<u>20,000,000</u>	<u>20,000,000</u>	<u>10,000,000</u>
A03919	Payments to Others for Service Rendered		20,000,000	
A05270	To Others	20,000,000		10,000,000
1445-U				
LO13000021	Block Allocation for fast moving/ un-funded schemes			<u>110,000,000</u>
A05270	To Others			110,000,000
Total Sub Sector Directorate General Mines and Minerals		193,528,000	55,206,000	130,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Mines and Minerals

Punj Mines

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013 Rs	Revised Estimates 2012-2013 Rs	Budget Estimates 2013-2014 Rs
01		GENERAL PUBLIC SERVICE			
014		TRANSFERS			
0141		TRANSFERS (INTER-GOVERNMENTAL)			
014110		OTHERS			
LE4311		OTHERS			
LO12000065		Exploration, Assessment and Feasibility study of iron ore and associated metallic mineral resources in Chinot and Rajoa, District Chinot.(PC-II).	<u>30,000,000</u>		
A05270		To Others	30,000,000		
Total Sub Sector Punj Mines			30,000,000		
TOTAL SECTOR Mines and Minerals			264,528,000	68,613,000	182,694,000

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DEVELOPMENT**

(Revenue)

Management & Professional Development De

Management & Professional Development De

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0151	PERSONNEL SERVICES			
015102	HUMAN RESOURCE MANAGEMENT			
LE4271	HUMAN RESOURCE MANAGEMENT			
1330-U				
LO13000133	Up-gradation of MPDD (Phase-II)			<u>3,000,000</u>
A05270	To Others			3,000,000
Total Sub Sector Management & Professional Development Dept				3,000,000
TOTAL SECTOR Management & Professional Development Dept				3,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Planning & Development

Planning & Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
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Rs

Rs

Rs

01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014110	OTHERS			
LE4315	OTHERS			

LO11002873	Provision of funds for the revalidation /re-authorization of funds to Forest Department under DRAPP/DERA-II for utilization during the C.F.Y. 2011-12		<u>16,378,000</u>	
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A12701 Works

16,378,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Planning & Development

Planning & Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
LE4316	PLANNING			
LO01001359	Strengthening of the Programme Management Unit (PMU) for the Punjab Resource Management Programme	<u>15,000,000</u>	<u>23,388,000</u>	
A05270	To Others	15,000,000	23,388,000	
LO01001364	Establishment of Urban Sector Policy & Management Unit in Planning & Development Department Punjab	<u>100,000,000</u>		
A05270	To Others	100,000,000		
LO01001374	PMU Sustainable Development of Walled City, Lahore.	<u>690,000,000</u>	<u>16,000,000</u>	
A01101	Basic Pay of Officers	5,000,000	1,255,000	
A01105	Qualification Pay	12,500	5,000	
A01151	Basic Pay of Other Staff	17,080,500	300,000	
A01153	Special Pay	50,000	25,000	
A01201	Senior Post Allowance	50,000	12,000	
A01202	House Rent Allowance	500,000	200,000	
A01203	Conveyance Allowance	100,000	50,000	
A0120N	Spl. allowances @ 20% of basic pay for S	25,000	10,000	
A0120X	Ad - hoc Allowance - 2010	1,000,000	400,000	
A01217	Medical Allowance	350,000	100,000	
A0121A	Adhoc Relief Allowance 2011	400,000	250,000	
A01224	Entertainment Allowance	25,000	10,000	
A01228	Orderly Allowance	50,000	20,000	
A01236	Deputation Allowance	400,000	250,000	
A01273	Honoraria	982,000	982,000	
A01274	Medical Charges	1,000,000	100,000	
A01277	Contingent Paid Staff	1,000,000	1,000,000	
A03201	Postage and Telegraph	50,000	4,000	

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DEVELOPMENT**

(Revenue)

Planning & Development

Planning & Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
LE4316	PLANNING			
A03202	Telephone and Trunk Call	1,000,000	350,000	
A03205	Courier and Pilot Service	25,000	10,000	
A03301	Gas	150,000	100,000	
A03302	Water	50,000	50,000	
A03303	Electricity	3,000,000	800,000	
A03402	Rent for Office Building	9,000,000	3,800,000	
A03407	Rates and Taxes	50,000	50,000	
A03805	Travelling Allowance	500,000	12,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	3,800,000	900,000	
A03901	Stationery	250,000	40,000	
A03902	Printing and Publication	500,000	50,000	
A03905	Newspapers Periodicals and Books	100,000	30,000	
A03906	Uniforms and Protective Clothing	100,000	100,000	
A03907	Advertising & Publicity	300,000	50,000	
A03942	Cost of Other Stores	200,000	25,000	
A03955	Computer Stationary	250,000	50,000	
A03970	Others	30,600,000	350,000	
A04115	Social Security benefit in lieu of Pensi	1,000,000	350,000	
A05270	To Others	390,000,000		
A06301	Entertainments & Gifts	600,000	300,000	
A09101	Land and buildings	3,500,000	500,000	
A09501	Transport	800,000		
A09601	Plant and Machinery	500,000	15,000	
A09701	Purchase of Frurniture and Fixture	150,000	20,000	
A12403	Other buildings	215,000,000	2,500,000	
A13001	Transport		350,000	
A13101	Machinery and Equipment	250,000	200,000	
A13201	Furniture and Fixture	250,000	25,000	
LO01002531	ESTT OF PROVINCIAL IMPLEMENT UNIT		<u>18,800,000</u>	
A01101	Basic Pay of Officers		3,511,000	
A01151	Basic Pay of Other Staff		2,004,000	
A01201	Senior Post Allowance		28,000	

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DEVELOPMENT**

(Revenue)

Planning & Development

Planning & Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
LE4316	PLANNING			
A01202	House Rent Allowance		800,000	
A01203	Conveyance Allowance		400,000	
A01205	Dearness Allowance		1,000	
A01207	Washing Allowance		5,000	
A01209	Special Additional Allowance		1,000	
A0120D	Integrated Allowance		30,000	
A0120N	Spl. allowances @ 20% of basic pay for S		220,000	
A0120P	Adhoc Relief 2009		1,000	
A0120X	Ad - hoc Allowance - 2010		1,000,000	
A01217	Medical Allowance		500,000	
A0121A	Adhoc Relief Allowance 2011		350,000	
A0121M	Adhoc Relief Allowance - 2012		650,000	
A01224	Entertainment Allowance		16,000	
A01226	Computer Allowance		36,000	
A01228	Orderly Allowance		72,000	
A01236	Deputation Allowance		150,000	
A01239	Special Allowance		1,000	
A01244	Adhoc Relief		1,000	
A01262	Special Relief Allowance		1,000	
A01270	Others		701,000	
A01271	Overtime Allowance		165,000	
A01273	Honoraria		500,000	
A01274	Medical Charges		200,000	
A01277	Contingent Paid Staff		500,000	
A01278	Leave Salary		100,000	
A01279	Extra duty allowance		1,000	
A03201	Postage and Telegraph		20,000	
A03202	Telephone and Trunk Call		350,000	
A03205	Courier and Pilot Service		25,000	
A03301	Gas		1,000	
A03302	Water		1,000	
A03303	Electricity		5,000	
A03304	Hot and Cold Weather Charges		20,000	
A03370	Others		1,000	

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(Revenue)

Planning & Development

Planning & Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
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Rs

Rs

Rs

01 GENERAL PUBLIC SERVICE
015 GENERAL SERVICES
0152 PLANNING SERVICES
015201 PLANNING

LE4316 PLANNING

A03603	Registration		1,000	
A03670	Others		300,000	
A03801	Training - domestic		100,000	
A03805	Travelling Allowance		120,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		1,500,000	
A03901	Stationery		400,000	
A03902	Printing and Publication		10,000	
A03903	Conference/Seminars/Workshops/ Symposia		250,000	
A03905	Newspapers Periodicals and Books		100,000	
A03906	Uniforms and Protective Clothing		50,000	
A03907	Advertising & Publicity		100,000	
A03955	Computer Stationary		500,000	
A03970	Others		400,000	
A06270	Others		1,000	
A06301	Entertainments & Gifts		100,000	
A09202	Software		60,000	
A09203	I.T. Equipment		500,000	
A09601	Plant and Machinery		120,000	
A09701	Purchase of Frurniture and Fixture		10,000	
A13001	Transport		1,300,000	
A13101	Machinery and Equipment		170,000	
A13201	Furniture and Fixture		100,000	
A13703	I.T. Equipment		240,000	

LO09100011 Capacity Building of Civil Servants for Policy Making. 30,000,000 15,000,000

A03936	Foreign/Inland Training Course Fee	15,000,000	7,500,000	
A03959	Stipend Incentives Awards And Allied Exp	15,000,000	7,500,000	

LO12000028 Block allocation for Training of technical experts 134,000,000

A05270	To Others	134,000,000		
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(Revenue)

Planning & Development

Planning & Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
LE4316	PLANNING			
LO12001717	Revalidation of funds on account of DERA Schemes implemented through Cholistan Development Authority		<u>11,890,000</u>	
A12701	Works		11,890,000	
RI09000093	Drought Recovery Assistance Programme - Project (DRAP-P)/DERA-II		<u>6,670,000</u>	
A12701	Works		6,670,000	
1533				
LO10000066	Punjab Capacity Building Programme-III	<u>20,000,000</u>		<u>20,000,000</u>
A05270	To Others	20,000,000		20,000,000
1536				
LO13000110	Strengthening of IT Infrastructure and Development of Online Databases for Bureau of Statistics (BOS), Punjab			<u>5,000,000</u>
A05270	To Others			5,000,000
1537				
LO09100025	Public Private Partnership Cell	<u>50,000,000</u>	<u>48,702,000</u>	<u>61,000,000</u>
A01101	Basic Pay of Officers		550,000	
A01105	Qualification Pay		2,500	
A01106	Pay of contract staff	8,000,000	15,962,825	
A01151	Basic Pay of Other Staff		403,425	
A01156	Pay of contract staff	3,000,000	4,008,000	
A01201	Senior Post Allowance		6,250	
A01202	House Rent Allowance		110,000	
A01203	Conveyance Allowance		80,000	
A0120N	Spl. allowances @ 20% of basic pay for S		75,000	
A0120X	Ad - hoc Allowance - 2010		170,000	

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(Revenue)

Planning & Development

Planning & Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
LE4316	PLANNING			
A01217	Medical Allowance		50,000	
A0121A	Adhoc Relief Allowance 2011		50,000	
A0121M	Adhoc Relief Allowance - 2012		110,000	
A01224	Entertainment Allowance		3,000	
A01228	Orderly Allowance		35,000	
A01236	Deputation Allowance		40,000	
A01270	Others		40,000	
A01273	Honoraria	300,000	560,000	
A01274	Medical Charges	200,000	100,000	
A01277	Contingent Paid Staff		3,401,000	
A03201	Postage and Telegraph	200,000	240,000	
A03202	Telephone and Trunk Call	600,000	416,220	
A03205	Courier and Pilot Service	100,000		
A03805	Travelling Allowance	500,000	397,180	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	1,000,000	1,548,400	
A03901	Stationery	600,000	1,020,000	
A03902	Printing and Publication	600,000	720,000	
A03903	Conference/Seminars/Workshops/ Symposia	800,000	2,500,000	
A03905	Newspapers Periodicals and Books	100,000	120,000	
A03907	Advertising & Publicity	800,000	660,000	
A03955	Computer Stationary	700,000	1,640,000	
A03970	Others	500,000	1,559,200	
A05270	To Others	30,000,000	5,139,000	61,000,000
A06301	Entertainments & Gifts	400,000	880,000	
A09203	I.T. Equipment		280,000	
A09601	Plant and Machinery		490,000	
A12703	Consultant Services & Training	500,000	2,815,000	
A13001	Transport	500,000	1,250,000	
A13101	Machinery and Equipment	400,000	780,000	
A13201	Furniture and Fixture	200,000	490,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Planning & Development

Planning & Development

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
LE4316	PLANNING			
1538				
LO01001365	Capacity Building of P&D Department for Improved Policy Planning and Monitoring of Development Process in Punjab	<u>20,000,000</u>	<u>22,346,000</u>	<u>10,000,000</u>
A01106	Pay of contract staff	2,130,000		
A01156	Pay of contract staff	750,000		
A01202	House Rent Allowance	400,000		
A01203	Conveyance Allowance	400,000		
A0120P	Adhoc Relief 2009	400,000		
A0120X	Ad - hoc Allowance - 2010	400,000		
A01217	Medical Allowance	150,000		
A0121A	Adhoc Relief Allowance 2011	400,000		
A01226	Computer Allowance	100,000		
A01250	Incentive Allowance	400,000		
A01270	Others	400,000		
A01271	Overtime Allowance	400,000		
A01273	Honoraria	500,000		
A01274	Medical Charges	300,000		
A01277	Contingent Paid Staff	4,800,000		
A03202	Telephone and Trunk Call	600,000		
A03407	Rates and Taxes	100,000		
A03805	Travelling Allowance	200,000		
A03807	P.O.L Charges-Planes, HCopter, Staff Car	4,000,000		
A03906	Uniforms and Protective Clothing	100,000		
A03955	Computer Stationary	300,000		
A03970	Others	300,000		
A04115	Social Security benefit in lieu of Pensi	500,000		
A05270	To Others	500,000	22,346,000	10,000,000
A12703	Consultant Services & Training	600,000		
A13001	Transport	600,000		
A13101	Machinery and Equipment	270,000		

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(Revenue)

Planning & Development

Planning & Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
LE4316	PLANNING			
1539				
LO13000109	Block allocation for completion of incomplete / partly funded schemes of financial year 2012-13			<u>250,000,000</u>
A05270	To Others			250,000,000
1540				
LO13000322	Punjab Public Management Reform Program			<u>2,000,000,000</u>
A05270	To Others			2,000,000,000
1541				
LO13000111	4th Multiple Indicator Cluster Survey (MICS) Punjab 2013-14			<u>40,000,000</u>
A05270	To Others			40,000,000
1542				
LO13000114	Sustainable Land Management Programme - UNDP Assisted			<u>10,000,000</u>
A05270	To Others			10,000,000
1543				
LO08000043	Block allocation for Priority Programme	<u>500,000,000</u>		<u>500,000,000</u>
A05270	To Others	500,000,000		500,000,000
1544				
LO13000112	Block Allocation for training of Technical experts			<u>144,000,000</u>
A05270	To Others			144,000,000
1545				
LO13000323	Perception surveys and research for improvement of public service delivery			<u>250,000,000</u>
A05270	To Others			250,000,000

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DEVELOPMENT**

(Revenue)

Planning & Development

Planning & Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
LE4316	PLANNING			
Block				
LO12000080	Block Allocation for Inovation Development	<u>500,000,000</u>		<u>500,000,000</u>
	Fund			
A05270	To Others	500,000,000		500,000,000
Total Sub Sector Planning & Development		2,059,000,000	179,174,000	3,790,000,000

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(Revenue)

Planning & Development

Punjab Information Technology Board

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
LE4316	PLANNING			
LO08001586	The Automation (Hardware & Networks) of P&D Department.		<u>331,000</u>	
A09201	Hardware		331,000	
LO09000041	PUNJAB IT CENTRES		<u>324,000</u>	
A09203	I.T. Equipment		324,000	
LO11000057	Establishment of PMO for the Construction of STP ferozepur road Lahore.		<u>492,000</u>	
A03907	Advertising & Publicity		492,000	
LO11000061	Punjab Gateway Project/ E-Government Initiatives	<u>351,687,000</u>	<u>352,423,000</u>	
A01106	Pay of contract staff		10,660,000	
A03204	Electronic Communication		9,380,000	
A03907	Advertising & Publicity		400,000	
A03919	Payments to Others for Service Rendered		44,917,000	
A05270	To Others	351,687,000	287,066,000	
LO12000043	IT Training Academy	<u>10,000,000</u>	<u>20,850,000</u>	
A01106	Pay of contract staff		1,073,000	
A01217	Medical Allowance		76,000	
A01278	Leave Salary		121,000	
A03204	Electronic Communication		17,000	
A03902	Printing and Publication		442,000	
A03907	Advertising & Publicity		400,000	
A03919	Payments to Others for Service Rendered		17,981,000	
A03955	Computer Stationary		200,000	

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Planning & Development

Punjab Information Technology Board

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
LE4316	PLANNING			
A05270	To Others	10,000,000		
A09201	Hardware		540,000	
LO12000047	Strengthening of IT Infrastructure and Development of Online Databases for Bureau of Statistics (BOS), Punjab	<u>15,000,000</u>		
A05270	To Others	15,000,000		
LO12000082	Punjab Technology University	<u>1,000,000,000</u>		
A05270	To Others	1,000,000,000		
LO12000710	PITB Capacity Building		<u>487,000</u>	
A09201	Hardware		90,000	
A09203	I.T. Equipment		397,000	
LO12001028	Automated Fare Collection and Bus Scheduling System ""		<u>544,327,000</u>	
A03919	Payments to Others for Service Rendered		74,095,000	
A03970	Others		19,962,000	
A09201	Hardware		345,215,000	
A09202	Software		65,727,000	
A09203	I.T. Equipment		39,328,000	
LO12001614	Development of IT Infrastructure of Governor's Secretariat		<u>1,127,000</u>	
A01106	Pay of contract staff		660,000	
A01217	Medical Allowance		55,000	
A01278	Leave Salary		220,000	
A03204	Electronic Communication		192,000	

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Planning & Development

Punjab Information Technology Board

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
LE4316	PLANNING			
1447				
LO12000040	Technology Incubator At Arfa Software Technology Park	<u>50,000,000</u>	<u>50,000,000</u>	<u>50,814,000</u>
A01106	Pay of contract staff		7,200,000	
A01217	Medical Allowance		410,000	
A01278	Leave Salary		650,000	
A03204	Electronic Communication		300,000	
A03303	Electricity		770,000	
A03402	Rent for Office Building		9,052,000	
A03805	Travelling Allowance		865,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		50,000	
A03825	Travelling allowance		2,000,000	
A03901	Stationery		250,000	
A03902	Printing and Publication		500,000	
A03903	Conference/Seminars/Workshops/ Symposia		1,000,000	
A03907	Advertising & Publicity		4,296,000	
A03919	Payments to Others for Service Rendered		3,620,000	
A03955	Computer Stationary		150,000	
A03970	Others		1,246,000	
A05270	To Others	50,000,000		50,814,000
A06102	Others		6,380,000	
A06301	Entertainments & Gifts		336,000	
A09201	Hardware		6,210,000	
A09601	Plant and Machinery		125,000	
A09701	Purchase of Frurniture and Fixture		4,590,000	
1448				
LO12000041	Disease Surveillance System	<u>100,000,000</u>	<u>44,864,000</u>	<u>55,992,000</u>
A01106	Pay of contract staff		3,420,000	
A01217	Medical Allowance		550,000	
A01278	Leave Salary		864,000	
A03204	Electronic Communication		200,000	
A03805	Travelling Allowance		500,000	

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Planning & Development

Punjab Information Technology Board

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
LE4316	PLANNING			
A03902	Printing and Publication		1,000,000	
A03903	Conference/Seminars/Workshops/ Symposia		1,500,000	
A03907	Advertising & Publicity		1,000,000	
A03919	Payments to Others for Service Rendered		34,580,000	
A05270	To Others	100,000,000		55,992,000
A09201	Hardware		1,000,000	
A13701	Hardware		250,000	
1449				
LO12000042	Larvaciding and Fogging/ IRS Reporting System	<u>20,000,000</u>	<u>29,193,000</u>	<u>35,997,000</u>
A01106	Pay of contract staff		2,541,000	
A01217	Medical Allowance		306,000	
A01278	Leave Salary		400,000	
A03919	Payments to Others for Service Rendered		4,567,000	
A05270	To Others	20,000,000		35,997,000
A06102	Others		3,729,000	
A09201	Hardware		17,650,000	
1450				
LO12000039	New IT Initiatives at Lahore High Court, Lahore and District Courts (Phase-II)	<u>50,000,000</u>	<u>10,748,000</u>	<u>50,000,000</u>
A05270	To Others	50,000,000		50,000,000
A09201	Hardware		10,748,000	
1451				
LO11000054	Computerization of Counter Terrorism Department of Punjab Police (Phase-II)	<u>10,000,000</u>	<u>8,000,000</u>	<u>19,263,000</u>
A05270	To Others	10,000,000		19,263,000
A09201	Hardware		8,000,000	
1452				
LO12000044	Police Reforms in 100 Model Police Stations of Punjab through Information Technology	<u>111,750,000</u>	<u>44,500,000</u>	<u>20,000,000</u>
A03902	Printing and Publication		100,000	

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(Revenue)

Planning & Development

Punjab Information Technology Board

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
LE4316	PLANNING			
A03907	Advertising & Publicity		1,000,000	
A03919	Payments to Others for Service Rendered		1,000,000	
A05270	To Others	111,750,000		20,000,000
A09201	Hardware		42,400,000	
1453				
LO12000045	Information Technology Capacity Building of 100 Model Police Stations	<u>158,600,000</u>	<u>110,467,000</u>	<u>30,975,000</u>
A03902	Printing and Publication		100,000	
A03907	Advertising & Publicity		500,000	
A03919	Payments to Others for Service Rendered		1,000,000	
A05270	To Others	158,600,000		30,975,000
A09201	Hardware		108,867,000	
1454				
LO12000037	Driving License Management Information System (Phase-II)	<u>20,000,000</u>	<u>12,328,000</u>	<u>50,000,000</u>
A03919	Payments to Others for Service Rendered		9,304,000	
A03970	Others		3,024,000	
A05270	To Others	20,000,000		50,000,000
1455				
LO12000048	Standard MIS and Children Interactive Webportal development for Children Library Complex, Lahore.	<u>4,000,000</u>		<u>3,500,000</u>
A05270	To Others	4,000,000		3,500,000
1456				
LO12000038	Computerization of Transport Department (TDAS)-Phase-II	<u>10,000,000</u>	<u>9,500,000</u>	<u>10,459,000</u>
A01106	Pay of contract staff		1,500,000	
A01156	Pay of contract staff		500,000	
A03204	Electronic Communication		1,200,000	
A03902	Printing and Publication		1,500,000	

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DEVELOPMENT**

(Revenue)

Planning & Development

Punjab Information Technology Board

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
LE4316	PLANNING			
A03919	Payments to Others for Service Rendered		4,800,000	
A05270	To Others	10,000,000		10,459,000
1457				
LO12000046	Digitalization / Computerization of Public Prosecution Department and Development of Monitoring & Coordination System	<u>30,000,000</u>		<u>50,000,000</u>
A05270	To Others	30,000,000		50,000,000
1458				
LO11000052	Block Allocation for new initiatives under PITB	<u>536,963,000</u>		<u>100,000,000</u>
A05270	To Others	536,963,000		100,000,000
1459				
LO13000321	Citizen Centred E-governance initiatives			<u>300,000,000</u>
A05270	To Others			300,000,000
Total Sub Sector Punjab Information Technology Board		2,478,000,000	1,239,961,000	777,000,000
TOTAL SECTOR Planning & Development		4,537,000,000	1,419,135,000	4,567,000,000

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DEVELOPMENT**

(Revenue)

Police

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
			Rs	Rs	Rs
03		PUBLIC ORDER AND SAFETY AFFAIRS			
032		POLICE			
0321		POLICE			
032102		PROVINCIAL POLICE			
LE4207		PROVINCIAL POLICE			
LO12000740		Addition / Alteration and extension of CTD Complex Chung & purchase of plot adjacent to CTD Complex, Lahore		<u>6,703,000</u>	
A09101		Land and buildings		6,703,000	
Total Sub Sector Government Buildings - Offices				6,703,000	
TOTAL SECTOR Police				6,703,000	

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DEVELOPMENT**

(Revenue)

Population Welfare

Population Welfare

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074107	POPULATION WELFARE MEASURES			
LE4210	POPULATION WELFARE MEASURES			
1571-A				
LO01000030	Population Welfare Programme	<u>2,890,869,000</u>	<u>2,200,030,000</u>	<u>2,396,555,000</u>
A01101	Basic Pay of Officers	119,050,000	110,006,000	100,788,000
A01151	Basic Pay of Other Staff	846,027,000	766,048,000	545,919,000
A01201	Senior Post Allowance		15,000	16,000
A01202	House Rent Allowance		107,275,000	120,725,000
A01203	Conveyance Allowance		161,976,000	150,022,000
A01205	Dearness Allowance		292,000	677,000
A01207	Washing Allowance		4,981,000	5,754,000
A01208	Dress Allowance		6,000	21,000
A01209	Special Additional Allowance		180,000	24,000
A0120M	Car Allowance		2,139,000	
A0120X	Ad - hoc Allowance - 2010		227,754,000	150,708,000
A01211	Hill Allowance		486,000	498,000
A01217	Medical Allowance		105,295,000	100,345,000
A0121A	Adhoc Relief Allowance 2011		76,757,000	89,160,000
A0121M	Adhoc Relief Allowance - 2012		157,722,000	167,625,000
A01224	Entertainment Allowance		214,000	74,000
A01225	Instructional Allowance		951,000	1,310,000
A01228	Orderly Allowance			262,000
A01236	Deputation Allowance		235,000	249,000
A01238	Charge Allowance		6,000	
A01244	Adhoc Relief		144,000	
A01252	Non Practicing Allowance		1,764,000	1,751,000
A01262	Special Relief Allowance		733,000	
A01270	Others	781,285,000	66,762,000	71,580,000
A01274	Medical Charges		372,000	588,000
A01277	Contingent Paid Staff		36,000	
A01278	Leave Salary		1,467,000	
A01285	Motor Cycle Maintenance Allowance		10,332,000	11,982,000
A03201	Postage and Telegraph	2,502,000	541,000	600,000
A03202	Telephone and Trunk Call	7,671,000	4,832,000	5,000,000
A03205	Courier and Pilot Service	1,036,000	328,000	400,000

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(Revenue)

Population Welfare

Population Welfare

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074107	POPULATION WELFARE MEASURES			
LE4210	POPULATION WELFARE MEASURES			
A03301	Gas	2,645,000	2,013,000	2,000,000
A03302	Water	1,058,000	591,000	600,000
A03303	Electricity	15,870,000	12,162,000	10,000,000
A03304	Hot and Cold Weather Charges	2,645,000	91,000	1,000,000
A03402	Rent for Office Building	66,000,000	66,519,000	65,000,000
A03407	Rates and Taxes	1,908,000	829,000	500,000
A03801	Training - domestic		135,000	525,000
A03805	Travelling Allowance	26,338,000	14,783,000	20,000,000
A03806	Transportation of Goods	12,253,000	1,911,000	7,500,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	46,288,000	30,386,000	40,000,000
A03808	Conveyance Charges	1,362,000	135,000	200,000
A03809	CNG Charges (Govt)	1,091,000	680,000	1,000,000
A03820	Others	10,731,000	9,277,000	9,149,000
A03901	Stationery	10,878,000	8,056,000	12,000,000
A03902	Printing and Publication	9,919,000	1,619,000	10,000,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000,000
A03905	Newspapers Periodicals and Books	1,323,000	636,000	500,000
A03906	Uniforms and Protective Clothing	2,118,000	294,000	1,750,000
A03907	Advertising & Publicity	9,362,000	8,482,000	20,000,000
A03915	Payments to Govt. Deptt. for Service Ren	100,000		525,000
A03917	Law Charges	33,000	20,000	50,000
A03918	Exhibitions, Fairs & Other National Cel	1,719,000	1,241,000	10,000,000
A03919	Payments to Others for Service Rendered	139,860,000	123,745,000	109,200,000
A03927	Purchase of drug and medicines	119,025,000	35,000,000	170,000,000
A03936	Foreign/Inland Training Course Fee			2,000,000
A03942	Cost of Other Stores	10,000,000	3,663,000	6,000,000
A03955	Computer Stationary		100,000	5,000,000
A03970	Others	455,869,000	7,551,000	10,000,000
A05216	Fin. Assis. to the families of G. Serv.	5,000,000	2,400,000	9,000,000
A06301	Entertainments & Gifts	100,000	70,000	100,000
A06470	Others	109,600,000	34,569,000	35,000,000
A09201	Hardware	3,449,000	185,000	5,000,000
A09202	Software	492,000	43,000	2,000,000
A09370	Others			50,000,000

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(Revenue)

Population Welfare

Population Welfare

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074107	POPULATION WELFARE MEASURES			
LE4210	POPULATION WELFARE MEASURES			
A09501	Transport		45,000	60,000,000
A09601	Plant and Machinery	7,525,000	328,000	50,000,000
A09701	Purchase of Frurniture and Fixture	8,050,000	344,000	50,000,000
A09802	Purchase of other assets-others	5,000,000	1,319,000	8,000,000
A12401	Office buildings	2,012,000		2,000,000
A12470	Others	2,395,000	484,000	15,000,000
A13001	Transport	21,280,000	8,731,000	18,000,000
A13101	Machinery and Equipment	7,000,000	4,858,000	18,000,000
A13201	Furniture and Fixture	5,000,000	2,900,000	5,000,000
A13301	Office Buildings		26,000	17,000,000
A13370	Others	5,000,000	2,422,000	9,000,000
A13701	Hardware	2,500,000	1,437,000	1,528,000
A13702	Software	500,000	301,000	350,000
1572-A				
LO10201226	Population Welfare Training Institute Lahore	<u>31,589,000</u>	<u>27,114,000</u>	<u>22,942,000</u>
A01101	Basic Pay of Officers	3,168,000	2,374,000	3,262,000
A01151	Basic Pay of Other Staff	1,715,000	1,332,000	1,758,000
A01202	House Rent Allowance	652,000		652,000
A01203	Conveyance Allowance	396,000		741,000
A01207	Washing Allowance	11,000		
A0120D	Integrated Allowance			10,000
A0120X	Ad - hoc Allowance - 2010	1,250,000		1,423,000
A01217	Medical Allowance	404,000		431,000
A0121A	Adhoc Relief Allowance 2011	425,000		428,000
A01224	Entertainment Allowance	6,000		6,000
A01225	Instructional Allowance	343,000		336,000
A01270	Others		3,599,000	
A01271	Overtime Allowance			30,000
A01274	Medical Charges	400,000		400,000
A03201	Postage and Telegraph	15,000	2,000	15,000
A03202	Telephone and Trunk Call	150,000	150,000	120,000
A03204	Electronic Communication	15,000	18,000	50,000
A03205	Courier and Pilot Service	12,000	4,000	15,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Population Welfare

Population Welfare

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074107	POPULATION WELFARE MEASURES			
LE4210	POPULATION WELFARE MEASURES			
A03301	Gas	10,000		10,000
A03302	Water	10,000		10,000
A03303	Electricity	250,000		250,000
A03370	Others	30,000		50,000
A03407	Rates and Taxes	20,000	9,000	25,000
A03801	Training - domestic	20,100,000	17,751,000	10,000,000
A03805	Travelling Allowance	150,000	460,000	400,000
A03806	Transportation of Goods	25,000	5,000	25,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	500,000	340,000	650,000
A03808	Conveyance Charges	25,000	30,000	25,000
A03901	Stationery	100,000	100,000	125,000
A03902	Printing and Publication	50,000	100,000	100,000
A03903	Conference/Seminars/Workshops/ Symposia	15,000		25,000
A03905	Newspapers Periodicals and Books	50,000	35,000	100,000
A03906	Uniforms and Protective Clothing	12,000		30,000
A03907	Advertising & Publicity	10,000	5,000	10,000
A03970	Others	50,000	75,000	100,000
A05216	Fin. Assis. to the families of G. Serv.	500,000		500,000
A06301	Entertainments & Gifts	20,000	25,000	30,000
A09201	Hardware	100,000	50,000	100,000
A09202	Software	50,000	25,000	50,000
A09501	Transport		25,000	
A09601	Plant and Machinery	100,000	100,000	100,000
A09701	Purchase of Frurniture and Fixture	50,000	75,000	50,000
A13001	Transport	200,000	200,000	250,000
A13101	Machinery and Equipment	50,000	80,000	100,000
A13201	Furniture and Fixture	50,000	75,000	
A13701	Hardware	50,000	35,000	75,000
A13702	Software	50,000	35,000	75,000
1573-A				
LO10200432	Population Welfare Regional Training Institute (RTI) Lahore	<u>28,299,000</u>	<u>28,202,000</u>	<u>22,601,000</u>
A01101	Basic Pay of Officers	4,328,000	4,156,000	4,308,000

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DEVELOPMENT**

(Revenue)

Population Welfare

Population Welfare

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074107	POPULATION WELFARE MEASURES			
LE4210	POPULATION WELFARE MEASURES			
A01102	Personal pay			190,000
A01151	Basic Pay of Other Staff	2,947,000	2,141,000	3,035,000
A01202	House Rent Allowance	1,028,000		1,028,000
A01203	Conveyance Allowance	612,000		1,145,000
A01207	Washing Allowance	25,000		
A0120D	Integrated Allowance			25,000
A0120X	Ad - hoc Allowance - 2010	2,076,000		2,076,000
A01217	Medical Allowance	707,000		707,000
A0121A	Adhoc Relief Allowance 2011	623,000		623,000
A0121M	Adhoc Relief Allowance - 2012			1,433,000
A01224	Entertainment Allowance	6,000		6,000
A01225	Instructional Allowance	1,139,000		549,000
A01238	Charge Allowance	50,000		50,000
A01252	Non Practicing Allowance	168,000		168,000
A01270	Others		7,495,000	
A01271	Overtime Allowance			30,000
A01273	Honoraria			628,000
A01274	Medical Charges	200,000	10,000	200,000
A03201	Postage and Telegraph	25,000	15,000	25,000
A03202	Telephone and Trunk Call	200,000	146,000	250,000
A03205	Courier and Pilot Service	10,000	5,000	10,000
A03301	Gas	500,000	530,000	500,000
A03302	Water	120,000	157,000	200,000
A03303	Electricity	1,000,000	1,300,000	1,000,000
A03304	Hot and Cold Weather Charges	10,000	5,000	10,000
A03370	Others	300,000	200,000	300,000
A03407	Rates and Taxes	25,000	21,000	25,000
A03801	Training - domestic	2,000,000	1,500,000	1,500,000
A03805	Travelling Allowance	100,000	99,000	100,000
A03806	Transportation of Goods	15,000	8,000	15,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	700,000	496,000	700,000
A03808	Conveyance Charges	25,000	10,000	25,000
A03901	Stationery	150,000	150,000	200,000
A03902	Printing and Publication	25,000	43,000	25,000

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DEVELOPMENT**

(Revenue)

Population Welfare

Population Welfare

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074107	POPULATION WELFARE MEASURES			
LE4210	POPULATION WELFARE MEASURES			
A03905	Newspapers Periodicals and Books	15,000	6,000	20,000
A03906	Uniforms and Protective Clothing	25,000	25,000	15,000
A03907	Advertising & Publicity	25,000	25,000	25,000
A03927	Purchase of drug and medicines	250,000	245,000	250,000
A03970	Others	300,000	300,000	300,000
A05216	Fin. Assis. to the families of G. Serv.	500,000	200,000	10,000
A06301	Entertainments & Gifts	20,000	10,000	20,000
A09201	Hardware	100,000	50,000	50,000
A09202	Software	50,000	25,000	50,000
A09501	Transport	6,500,000	8,029,000	
A09601	Plant and Machinery	200,000	50,000	50,000
A09701	Purchase of Frurniture and Fixture	200,000	95,000	50,000
A13001	Transport	400,000	200,000	150,000
A13101	Machinery and Equipment	150,000	150,000	100,000
A13201	Furniture and Fixture	100,000	100,000	100,000
A13301	Office Buildings	200,000	100,000	200,000
A13701	Hardware	100,000	75,000	100,000
A13702	Software	50,000	30,000	25,000
1574-A				
LO10200433	Population Welfare Regional Training Institute (RTI) Faisalabad	<u>19,681,000</u>	<u>19,735,000</u>	<u>20,482,000</u>
A01101	Basic Pay of Officers	3,735,000	3,024,000	3,449,000
A01151	Basic Pay of Other Staff	3,214,000	2,681,000	3,029,000
A01202	House Rent Allowance	1,107,000		1,106,000
A01203	Conveyance Allowance	617,000		1,240,000
A0120D	Integrated Allowance	25,000		25,000
A0120X	Ad - hoc Allowance - 2010	1,983,000		1,533,000
A01217	Medical Allowance	652,000		611,000
A0121A	Adhoc Relief Allowance 2011	620,000		462,000
A0121M	Adhoc Relief Allowance - 2012			1,315,000
A01224	Entertainment Allowance	6,000		6,000
A01225	Instructional Allowance	358,000		432,000
A01236	Deputation Allowance	55,000		55,000

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DEVELOPMENT**

(Revenue)

Population Welfare

Population Welfare

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074107	POPULATION WELFARE MEASURES			
LE4210	POPULATION WELFARE MEASURES			
A01252	Non Practicing Allowance	216,000		192,000
A01270	Others		7,899,000	
A01271	Overtime Allowance			30,000
A01273	Honoraria			540,000
A03201	Postage and Telegraph	10,000	15,000	20,000
A03202	Telephone and Trunk Call	130,000	93,000	96,000
A03205	Courier and Pilot Service	5,000	2,000	5,000
A03301	Gas	170,000	157,000	250,000
A03302	Water	50,000	59,000	50,000
A03303	Electricity	475,000	337,000	550,000
A03304	Hot and Cold Weather Charges	10,000	5,000	10,000
A03370	Others	50,000	94,000	100,000
A03402	Rent for Office Building	2,700,000	3,245,000	2,500,000
A03801	Training - domestic	1,800,000	780,000	1,500,000
A03805	Travelling Allowance	300,000	212,000	200,000
A03806	Transportation of Goods	20,000	30,000	30,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	500,000	250,000	450,000
A03808	Conveyance Charges		10,000	
A03901	Stationery	80,000	60,000	100,000
A03902	Printing and Publication	5,000	1,000	
A03903	Conference/Seminars/Workshops/ Symposia	1,000		
A03905	Newspapers Periodicals and Books	20,000	10,000	30,000
A03906	Uniforms and Protective Clothing	10,000	5,000	10,000
A03907	Advertising & Publicity	10,000	5,000	10,000
A03927	Purchase of drug and medicines	80,000	80,000	100,000
A05216	Fin. Assis. to the families of G. Serv.			1,000
A09201	Hardware	70,000	85,000	50,000
A09202	Software	5,000	25,000	20,000
A09601	Plant and Machinery	300,000	300,000	50,000
A09701	Purchase of Frurniture and Fixture	100,000	100,000	50,000
A13001	Transport	100,000	100,000	120,000
A13101	Machinery and Equipment	50,000	35,000	50,000
A13201	Furniture and Fixture	30,000	20,000	50,000
A13301	Office Buildings			25,000

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DEVELOPMENT**

(Revenue)

Population Welfare

Population Welfare

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074107	POPULATION WELFARE MEASURES			
LE4210	POPULATION WELFARE MEASURES			
A13701	Hardware	10,000	15,000	20,000
A13702	Software	2,000	1,000	10,000
1575-A				
LO10200434	Population Welfare Regional Training Institute (RTI) Sahiwal	<u>11,714,000</u>	<u>14,895,000</u>	<u>17,421,000</u>
A01101	Basic Pay of Officers	2,133,000	2,760,000	3,192,200
A01151	Basic Pay of Other Staff	943,000	2,768,000	3,363,790
A01202	House Rent Allowance	739,000		727,872
A01203	Conveyance Allowance	632,000		1,179,360
A01207	Washing Allowance	31,000		
A0120D	Integrated Allowance			31,200
A0120X	Ad - hoc Allowance - 2010	1,834,000		1,828,008
A01217	Medical Allowance	592,000		586,104
A0121A	Adhoc Relief Allowance 2011	550,000		548,340
A0121M	Adhoc Relief Allowance - 2012			1,311,498
A01224	Entertainment Allowance	6,000		6,000
A01225	Instructional Allowance	467,000		466,468
A01252	Non Practicing Allowance	144,000		96,000
A01270	Others		5,888,000	
A01274	Medical Charges			15,160
A03201	Postage and Telegraph	10,000	10,000	10,000
A03202	Telephone and Trunk Call	110,000	100,000	120,000
A03205	Courier and Pilot Service	10,000	2,000	8,000
A03301	Gas	120,000	92,000	150,000
A03302	Water	3,000	5,000	5,000
A03303	Electricity	300,000	800,000	350,000
A03304	Hot and Cold Weather Charges	3,000	3,000	5,000
A03370	Others	160,000	150,000	180,000
A03402	Rent for Office Building	660,000	1,015,000	881,000
A03407	Rates and Taxes	5,000	12,000	7,000
A03801	Training - domestic	1,200,000	350,000	1,200,000
A03805	Travelling Allowance	50,000	135,000	130,000
A03806	Transportation of Goods	3,000	9,000	2,000

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(Revenue)

Population Welfare

Population Welfare

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074107	POPULATION WELFARE MEASURES			
LE4210	POPULATION WELFARE MEASURES			
A03807	P.O.L Charges-Planes, HCopter, Staff Car	300,000	176,000	340,000
A03901	Stationery	80,000	60,000	80,000
A03902	Printing and Publication	10,000	5,000	25,000
A03905	Newspapers Periodicals and Books	25,000	14,000	25,000
A03906	Uniforms and Protective Clothing	50,000	5,000	6,000
A03907	Advertising & Publicity	80,000	60,000	40,000
A03927	Purchase of drug and medicines		35,000	100,000
A05216	Fin. Assis. to the families of G. Serv.	5,000		
A06301	Entertainments & Gifts	5,000	4,000	5,000
A09201	Hardware	90,000	75,000	50,000
A09470	Others		30,000	
A09501	Transport	5,000		
A09601	Plant and Machinery	120,000	50,000	50,000
A09701	Purchase of Frurniture and Fixture	50,000	65,000	50,000
A13001	Transport	90,000	90,000	130,000
A13101	Machinery and Equipment	40,000	80,000	60,000
A13201	Furniture and Fixture	20,000	20,000	20,000
A13301	Office Buildings	9,000	7,000	10,000
A13701	Hardware	15,000	9,000	15,000
A13702	Software	15,000	11,000	15,000
1576-A				
LO10200431	Population Welfare Regional Training Institute (RTI) Multan	<u>17,848,000</u>	<u>19,196,000</u>	<u>19,999,000</u>
A01101	Basic Pay of Officers	3,874,000	4,056,000	4,080,000
A01151	Basic Pay of Other Staff	3,165,000	3,064,000	3,254,000
A01202	House Rent Allowance	1,109,000		1,068,000
A01203	Conveyance Allowance	667,000		1,185,000
A01207	Washing Allowance	43,000		
A0120D	Integrated Allowance			20,000
A0120X	Ad - hoc Allowance - 2010	2,017,000		2,045,000
A01217	Medical Allowance	362,000		668,000
A0121A	Adhoc Relief Allowance 2011	627,000		615,000
A0121M	Adhoc Relief Allowance - 2012			1,467,000

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(Revenue)

Population Welfare

Population Welfare

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074107	POPULATION WELFARE MEASURES			
LE4210	POPULATION WELFARE MEASURES			
A01224	Entertainment Allowance	6,000		6,000
A01225	Instructional Allowance	304,000		304,000
A01236	Deputation Allowance	1,273,000		
A01252	Non Practicing Allowance	144,000		144,000
A01270	Others	124,000	7,385,000	138,000
A01271	Overtime Allowance			30,000
A01273	Honoraria			610,000
A01274	Medical Charges			10,000
A03201	Postage and Telegraph	2,000	3,000	3,000
A03202	Telephone and Trunk Call	100,000	125,000	120,000
A03205	Courier and Pilot Service	3,000	3,000	3,000
A03301	Gas	225,000	225,000	225,000
A03303	Electricity	640,000	640,000	670,000
A03304	Hot and Cold Weather Charges	10,000	5,000	10,000
A03370	Others	110,000	150,000	150,000
A03407	Rates and Taxes	1,000		
A03801	Training - domestic	1,500,000	1,500,000	1,500,000
A03805	Travelling Allowance	160,000	219,000	200,000
A03806	Transportation of Goods	1,000	15,000	2,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	250,000	100,000	270,000
A03808	Conveyance Charges	3,000	5,000	5,000
A03901	Stationery	30,000	30,000	40,000
A03902	Printing and Publication	5,000	5,000	5,000
A03905	Newspapers Periodicals and Books	6,000	8,000	9,000
A03907	Advertising & Publicity	10,000	10,000	20,000
A03927	Purchase of drug and medicines	70,000	70,000	100,000
A06301	Entertainments & Gifts	2,000	2,000	3,000
A09601	Plant and Machinery	25,000	25,000	
A13001	Transport	110,000	110,000	130,000
A13101	Machinery and Equipment	35,000	70,000	50,000
A13201	Furniture and Fixture	25,000	80,000	25,000
A13301	Office Buildings		1,281,000	800,000
A13303	Other Buildings	800,000		
A13701	Hardware	5,000	5,000	10,000

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(Revenue)

Population Welfare

Population Welfare

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
			Rs	Rs	Rs
07		HEALTH			
074		PUBLIC HEALTH SERVICES			
0741		PUBLIC HEALTH SERVICES			
074107		POPULATION WELFARE MEASURES			
LE4210		POPULATION WELFARE MEASURES			
A13702	Software		5,000	5,000	5,000
Total Sub Sector Population Welfare			3,000,000,000	2,309,172,000	2,500,000,000
TOTAL SECTOR Population Welfare			3,000,000,000	2,309,172,000	2,500,000,000

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(Revenue)

Religious Affairs and AUQAF Sector

Religious Affairs and AUQAF Sector

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
084	RELIGIOUS AFFAIRS			
0841	RELIGIOUS AFFAIRS			
084103	AUQAF			
LE4294	AUQAF			
LO1000485	Development scheme/Upgradation of public facilities for Visitors / Zaireen at Shrine Hazrat Makhdoom Rasheed, Multan (50% share)	<u>50,000</u>	<u>1,050,000</u>	
A12470	Others	50,000	1,050,000	
LO1100218	Construction of Mosque at Shrine Hazrat Miran Hussain Zanjani Lahore.	<u>2,000,000</u>	<u>10,000,000</u>	
A12470	Others	2,000,000	10,000,000	
LO1200546	Block Allocation for New Initiatives under Auqaf & Religious Affair Sector.	<u>134,950,000</u>		
A12470	Others	134,950,000		
LO12001100	Development Scheme at Shrine Hazrat Baba Bullay Shah, Kasur.		<u>8,000,000</u>	
A12470	Others		8,000,000	
LO12001102	Development Scheme at Shrine Hazrat Qaim Sain, Tandianwala, Faisalabad.		<u>7,000,000</u>	
A12470	Others		7,000,000	
LO12001103	Providing public amenities / facilities at Masjid Saedia, Muridke, Sheikhpura.		<u>1,400,000</u>	
A12470	Others		1,400,000	

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Religious Affairs and AUQAF Sector

Religious Affairs and AUQAF Sector

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
084	RELIGIOUS AFFAIRS			
0841	RELIGIOUS AFFAIRS			
084103	AUQAF			
LE4294	AUQAF			
LO12001104	Development Scheme at Shrina Sultan Shah Tandianwala Sarkar, Gojra, Jhang.		<u>7,300,000</u>	
A12470	Others		7,300,000	
LO12001105	Development Scheme at Shrine Hazrat Ghoray Shah, Lahore.		<u>2,000,000</u>	
A12470	Others		2,000,000	
LO12001108	Re-Construction of Shrine Hazrat Muhammad Akram Shah (Iraqi Pir) Sadiqabad, R.Y. Khan.		<u>4,000,000</u>	
A12470	Others		4,000,000	
LO12001109	Re-Construction of Shrine Hazrat Syed Inayat Shah, Chubarah, Layyah.		<u>3,000,000</u>	
A12470	Others		3,000,000	
LO12001110	Re-Construction of Mosque Khingranwali, Multan.		<u>4,500,000</u>	
A12470	Others		4,500,000	
LO12001111	Development Scheme at Shrine Qazi Tahir Shaheed, Khanpur, R.Y. Khan.		<u>6,000,000</u>	
A12470	Others		6,000,000	
LO12001112	Development Scheme at Shrine Hazrat Sheikh Fazil, Vehari.		<u>7,600,000</u>	

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(Revenue)

Religious Affairs and AUQAF Sector

Religious Affairs and AUQAF Sector

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
084	RELIGIOUS AFFAIRS			
0841	RELIGIOUS AFFAIRS			
084103	AUQAF			
LE4294	AUQAF			
A12470	Others		7,600,000	
1525-A				
LO12001106	Construction of retaining wall along River Indus at Shrine Hazrat GBaba, Attock.		<u>8,000,000</u>	<u>5,000,000</u>
A12470	Others		8,000,000	5,000,000
1527-A				
LO09000110	Re-Flooring of Courtyard of Badshai Mosque, Lahore.	<u>1,000,000</u>	<u>2,000,000</u>	<u>2,500,000</u>
A12470	Others	1,000,000	2,000,000	2,500,000
1528-A				
LO11000234	Restoration / conservation at Mosque Wazir Khan Lahore.	<u>7,000,000</u>	<u>3,000,000</u>	<u>500,000</u>
A12470	Others	7,000,000	3,000,000	500,000
1529-A				
LO09000114	Rehabilitation of Darbar Bibi Pak Daman, Lahore.	<u>2,000,000</u>	<u>34,000,000</u>	<u>10,000,000</u>
A12403	Other buildings	2,000,000	34,000,000	10,000,000
1530-A				
LO12001101	Conservation / Restoration work at Main Entrance (Deorhi) at Badshahi Mosque, Lahore.		<u>2,000,000</u>	<u>2,000,000</u>
A12470	Others		2,000,000	2,000,000
Total Sub Sector Religious Affairs and AUQAF Sector		147,000,000	110,850,000	20,000,000
TOTAL SECTOR Religious Affairs and AUQAF Sector		147,000,000	110,850,000	20,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Roads

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
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Rs

Rs

Rs

04 ECONOMIC AFFAIRS
045 CONSTRUCTION AND TRANSPORT
0452 ROAD TRANSPORT
045202 HIGHWAYS.ROADS AND BRIDGES

LE4205 HIGHWAYS ROADS AND BRIDGES

**LO11001274 Creation of 143 posts in Strategic Planning
Unit (SPU) & ProjectManagement Units (PMUs)
in C&W Department.** **8,419,000**

A01101	Basic Pay of Officers		7,560,000	
A01202	House Rent Allowance		126,000	
A0120X	Ad - hoc Allowance - 2010		189,000	
A01224	Entertainment Allowance		7,000	
A01239	Special Allowance		99,000	
A03805	Travelling Allowance		12,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		172,000	
A03901	Stationery		50,000	
A03905	Newspapers Periodicals and Books		3,000	
A03907	Advertising & Publicity		138,000	
A03970	Others		13,000	
A13001	Transport		45,000	
A13101	Machinery and Equipment		5,000	

**LO12000597 W/I of road from Bahawalpur Bypass to Chungi
No.9 Multan Length 5.21 Km in Multan City** **1,000,000,000**

A12102	Other highways/roads	1,000,000,000		
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Total Sub Sector Roads **1,000,000,000** **8,419,000**

TOTAL SECTOR Roads **1,000,000,000** **8,419,000**

**PC22036(036)
DEVELOPMENT**

(Revenue)

Regional Planning

Regional Planning

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014110	OTHERS			
LE4315	OTHERS			
654				
LO09100027	Punjab Economic Opportunities Programme (DFID)	<u>2,200,000,000</u>	<u>650,000,000</u>	<u>2,000,000,000</u>
A05270	To Others	2,200,000,000	650,000,000	2,000,000,000
Total Sub Sector	Regional Planning	2,200,000,000	650,000,000	2,000,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Regional Planning

Agency For Barani Area Development

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
LE4316	PLANNING			
652				
LO12001702	Upgradation of ABAD Rest House, Murree Road, Rawalpindi.		<u>5,000,000</u>	<u>1,000,000</u>
A05270	To Others		5,000,000	1,000,000
653				
LO09100033	Water Resource Development (through Construction of 200 Mini Dams along with Command Area Development) of Pothohar Region, Barani Areas of Punjab	<u>100,000,000</u>	<u>119,458,000</u>	<u>200,000,000</u>
A05270	To Others	100,000,000	119,458,000	200,000,000
674				
LO13000324	Rain water harvesting project for all villages in Potohar area by ABAD			<u>250,000,000</u>
A05270	To Others			250,000,000
Total Sub Sector Agency For Barani Area Development		100,000,000	124,458,000	451,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Regional Planning

Cholistan Development Authority

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014110	OTHERS			
LE4315	OTHERS			
BR09000064	Cholistan Social Development Project.	<u>7,000,000</u>		
A03970	Others	7,000,000		
BR09000074	Provision of funds for the scheme Improvement of Road from Mokdee Chowk to Derbar Channa Pir, Bahawalpur	<u>30,100,000</u>	<u>6,100,000</u>	
A12102	Other highways/roads	30,100,000	6,100,000	
LO09100015	Development of Camel Sports Festival Arena near Derawar at Dilwash Dahar, District Bahawalpur.	<u>500,000</u>	<u>500,000</u>	
A05270	To Others	500,000	500,000	
LO09100021	PC-II for Preparation of Master Plan for Cholistan Area.	<u>4,500,000</u>		
A05270	To Others	4,500,000		
LO09100029	Shaadbad Cholistan Project.	<u>667,000</u>		
A05270	To Others	667,000		
LO11000067	Rehabilitation of Roads in Cholistan Area.	<u>50,000,000</u>		
A05270	To Others	50,000,000		
LO12000023	Water supply facility in cholistan	<u>50,000,000</u>		
A05270	To Others	50,000,000		

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DEVELOPMENT**

(Revenue)

Regional Planning

Cholistan Development Authority

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014110	OTHERS			
LE4315	OTHERS			
LO1200024	Accelerated Southern Punjab Development Program	<u>1,000,000,000</u>		
A05270	To Others	1,000,000,000		
LO1200027	Block allocation for completion of incomplete schemes of Special Packages.	<u>200,000,000</u>		
A05270	To Others	200,000,000		
656				
BR01000266	Construction of Missing Link road from Pul Kalar wala to Qila Derawar (Phase-II)	<u>5,000,000</u>	<u>156,000</u>	<u>5,000,000</u>
A05270	To Others	5,000,000	156,000	5,000,000
657				
BR01000346	Construction of Metalled Road from 146 DNB to Toba Azim wala	<u>1,749,000</u>	<u>104,000</u>	<u>1,749,000</u>
A05270	To Others	1,749,000	104,000	1,749,000
658				
BR09000072	Widening / Improvement Road from Kanday Wala Bridge to Derawar Fort District Bahawalpur	<u>30,000,000</u>	<u>57,500,000</u>	<u>20,000,000</u>
A12102	Other highways/roads	30,000,000	57,500,000	20,000,000
659				
BR01000329	Provision of drinking water facilities through pipeline at Saurian	<u>274,000</u>	<u>221,000</u>	<u>274,000</u>
A05270	To Others	274,000	221,000	274,000
660				
BR01000330	Provision of drinking water facilities through pipeline Saurian to Rither wala	<u>4,735,000</u>		<u>4,735,000</u>

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DEVELOPMENT**

(Revenue)

Regional Planning

Cholistan Development Authority

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014110	OTHERS			
LE4315	OTHERS			
A05270	To Others	4,735,000		4,735,000
661				
BR01000331	Provision of drinking water facilities through pipeline Rither wala to Chai wala	<u>4,303,000</u>	<u>52,000</u>	<u>4,303,000</u>
A05270	To Others	4,303,000	52,000	4,303,000
662				
BR01000332	Provision of drinking water facilities through pipeline Rither wala Bahoo wala	<u>7,216,000</u>	<u>96,000</u>	<u>7,216,000</u>
A05270	To Others	7,216,000	96,000	7,216,000
663				
BR01000333	Provision of drinking water facilities through pipeline Bahoo wala to Lamban wala	<u>500,000</u>		<u>500,000</u>
A05270	To Others	500,000		500,000
664				
BR01000334	Provision of drinking water facilities through pipeline Lamban wala to Ghamney wala	<u>12,436,000</u>		<u>12,436,000</u>
A05270	To Others	12,436,000		12,436,000
665				
BR01000335	Provision of drinking water facilities through pipeline Lamban wala to Bhai Khan wala	<u>5,572,000</u>		<u>5,572,000</u>
A05270	To Others	5,572,000		5,572,000
666				
BR01000342	Provision of drinking water facilities through pipeline Bhi wala to Atharan Khoi	<u>500,000</u>		<u>500,000</u>
A05270	To Others	500,000		500,000

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DEVELOPMENT**

(Revenue)

Regional Planning

Cholistan Development Authority

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014110	OTHERS			
LE4315	OTHERS			
667				
BR01000343	Provision of drinking water facilities through pipeline Atharan Khoi to Khair Bara	<u>5,133,000</u>		<u>5,133,000</u>
A05270	To Others	5,133,000		5,133,000
668				
BR01000344	Provision of drinking water facilities through pipeline Khair Bara to Shahi wala	<u>6,000,000</u>		<u>6,000,000</u>
A05270	To Others	6,000,000		6,000,000
669				
LO10000044	Const. of Metalled Road from 186/7R to 174/7R	<u>6,815,000</u>	<u>156,000</u>	<u>6,815,000</u>
A05270	To Others	6,815,000	156,000	6,815,000
670				
BR09000073	Widening / Improvement Road from Feroza to Head Farid District R.Y. Khan		<u>100,000,000</u>	<u>373,000</u>
A05270	To Others			373,000
A12102	Other highways/roads		100,000,000	
671				
BR09000071	Literate Cholistan	<u>5,000,000</u>	<u>8,500,000</u>	<u>14,394,000</u>
A03970	Others	5,000,000		14,394,000
A05270	To Others		8,500,000	
673				
LO13000101	Feasibility study/ pilot project for promotion of alternate energy for command area development of Mini Dams completed in Potohar region (50:50)			<u>1,000,000</u>
A05270	To Others			1,000,000

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DEVELOPMENT**

(Revenue)

Regional Planning

Cholistan Development Authority

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014110	OTHERS			
LE4315	OTHERS			
675				
LO13000106	Widening and improvement of metalled road from Yazman to Adda Mukdee			<u>20,000,000</u>
A05270	To Others			20,000,000
676				
LO13000102	Rehabilitation / repair of Water supply Pipe Line from 111/DB to Nawankot			<u>2,750,000</u>
A05270	To Others			2,750,000
677				
LO13000103	Rehabilitation /repair of water supply pipe line from 108/DB to Khalri.			<u>3,700,000</u>
A05270	To Others			3,700,000
678				
LO13000104	Rehabilitation /repair of water supply pipe line from Khutri To Tufana.			<u>1,590,000</u>
A05270	To Others			1,590,000
679				
LO13000105	Rehabilitation /Repair of water supply pipe line from Mirgarh to Chori.			<u>1,710,000</u>
A05270	To Others			1,710,000
680				
LO13000107	Widening and improvement of metalled road from 87- Bank Chowk to Ada Gulshan Farid.			<u>19,250,000</u>
A05270	To Others			19,250,000
682				
LO12000026	Block Allocation for un-funded/ fast moving schemes of Regional Planning Sector	<u>500,000,000</u>		<u>300,000,000</u>

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DEVELOPMENT**

(Revenue)

Regional Planning

Cholistan Development Authority

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013 Rs	Revised Estimates 2012-2013 Rs	Budget Estimates 2013-2014 Rs
01		GENERAL PUBLIC SERVICE			
014		TRANSFERS			
0141		TRANSFERS (INTER-GOVERNMENTAL)			
014110		OTHERS			
LE4315		OTHERS			
A05270	To Others		500,000,000		300,000,000
683					
LO12000025		Block Allocation for un-funded/ fast moving schemes of Southern Punjab Development Program	<u>1,400,000,000</u>		<u>500,000,000</u>
A05270	To Others		1,400,000,000		500,000,000
Total Sub Sector Cholistan Development Authority			3,338,000,000	173,385,000	945,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Regional Planning

Southern Punjab

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014110	OTHERS			
LE4315	OTHERS			
655				
LO11000068	Southern Punjab Poverty Alleviation Project (SPPAP) IFAD	<u>839,000,000</u>	<u>22,400,000</u>	<u>1,090,000,000</u>
A05270	To Others	839,000,000	22,400,000	1,090,000,000
672				
LO08001629	Tribal Area Development Project	<u>81,000,000</u>	<u>51,000,000</u>	<u>200,000,000</u>
A05270	To Others	81,000,000	51,000,000	200,000,000
681				
LO11000066	Completion of ongoing Schemes of Southern Punjab Development Programme (SPDP).	<u>1,700,000,000</u>		<u>694,000,000</u>
A05270	To Others	1,700,000,000		694,000,000
Total Sub Sector Southern Punjab		2,620,000,000	73,400,000	1,984,000,000
TOTAL SECTOR Regional Planning		8,258,000,000	1,021,243,000	5,380,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

School Education

School Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
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Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
092 SECONDARY EDUCATION AFFAIRS AND SERVICES
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES
092101 SECONDARY EDUCATION

LE4299 SECONDARY EDUCATION

LO09100309	Provision of computers/ IT education in 4286 high/ higher secondary schools in Punjab	<u>40,000,000</u>	<u>22,859,000</u>	
A01101	Basic Pay of Officers		3,375,000	
A01151	Basic Pay of Other Staff		1,922,000	
A01201	Senior Post Allowance		10,000	
A01202	House Rent Allowance		510,000	
A01203	Conveyance Allowance		880,000	
A01207	Washing Allowance		8,000	
A0120D	Integrated Allowance		20,000	
A0120X	Ad - hoc Allowance - 2010		940,000	
A01217	Medical Allowance		400,000	
A0121A	Adhoc Relief Allowance 2011		340,000	
A0121M	Adhoc Relief Allowance - 2012		670,000	
A01224	Entertainment Allowance		7,000	
A01226	Computer Allowance		18,000	
A01228	Orderly Allowance		20,000	
A01236	Deputation Allowance		348,000	
A01238	Charge Allowance		60,000	
A01270	Others		500,000	
A06470	Others	40,000,000	12,831,000	
LO09100345	Up gradation / Establishment of Labs schools in GCETs.	<u>71,178,000</u>	<u>46,356,000</u>	
A03919	Payments to Others for Service Rendered	3,400,000		
A06470	Others	17,578,000		
A09404	Medical And Laboratory Equipment	18,700,000	14,856,000	
A09701	Purchase of Frurniture and Fixture	31,500,000	31,500,000	
LO09200306	Establishment of Cadet College at EISA kHAIL Mianwali.		<u>2,750,000</u>	

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DEVELOPMENT**

(Revenue)

School Education

School Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
092		SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921		SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101		SECONDARY EDUCATION			
LE4299		SECONDARY EDUCATION			
A06470	Others			2,750,000	
LO10200046		Implement of Schemes under Development package for MPAs/MNAs during 2010-11		<u>976,424,000</u>	
A12403	Other buildings			976,424,000	
LO12000404		Additional Facilities in Girls Guide Building at Brewery at Murree, Rawalpindi	<u>5,000,000</u>		
A06470	Others		5,000,000		
LO12000407		Provision of Science Labs in selected (Highest Enrolment) High Schools	<u>200,000,000</u>		
A06470	Others		200,000,000		
LO12000408		Provision of IT Labs in newly upgraded High / Higher Secondary Schools or Missed-out Schools	<u>300,000,000</u>		
A06470	Others		300,000,000		
LO12000410		Establishment and Rehabilitation of Schools in conjusted localities in Urban Areas and Housing Societies in Urban Peripheries.	<u>500,000,000</u>		
A06470	Others		500,000,000		
LO12000411		Rehabilitation of Schools in Flood Affected 13-Districts	<u>500,000,000</u>		
A06470	Others		500,000,000		

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DEVELOPMENT**

(Revenue)

School Education

School Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
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Rs

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
092 SECONDARY EDUCATION AFFAIRS AND SERVICES
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES
092101 SECONDARY EDUCATION

LE4299 SECONDARY EDUCATION

**LO12000412 Establishment/Upgradation of Girls Middle
Schools to High Level in remaining union
councils of Punjab** **519,000,000**

A06470 Others 519,000,000

**LO12000413 Introduction of Technical Education in High
Schools in collaboration with TEVTA in
Evening** **50,000,000**

A06470 Others 50,000,000

**LO12000414 Conversion of High/Higher Secondary Schools
into Model Schools having enrolment above
1000 from Class VI to Class X** **700,000,000**

A06470 Others 700,000,000

LO12000415 Accelerated Program for School Education **500,000,000**

A06470 Others 500,000,000

LO12000416 Provision of furniture in existing schools **400,000,000**

A06470 Others 400,000,000

**LO12000417 Up-gradation of Primary, Middle & High
Schools into next level** **500,000,000**

A06470 Others 500,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

School Education

School Education

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
LO12000418	Provision of missing facilities in 55 schools of District Rawalpindi	<u>110,000,000</u>		
A06470	Others	110,000,000		
LO12000419	Provision of Missing Facilities in 68 Schools of District Attock	<u>136,000,000</u>		
A06470	Others	136,000,000		
LO12000420	Provision of Missing Facilities in 43 Schools of District Chakwal	<u>86,000,000</u>		
A06470	Others	86,000,000		
LO12000421	Provision of Missing Facilities in 41 Schools of District Jhelum	<u>82,000,000</u>		
A06470	Others	82,000,000		
LO12000422	Provision of Missing Facilities in 54 Schools of District Sargodha	<u>108,000,000</u>		
A06470	Others	108,000,000		
LO12000423	Provision of Missing Facilities in 65 Schools of District Khushab	<u>130,000,000</u>		
A06470	Others	130,000,000		
LO12000424	Provision of Missing Facilities in 64 Schools of District Mianwali	<u>128,000,000</u>		

**PC22036(036)
DEVELOPMENT**

(Revenue)

School Education

School Education

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
A06470	Others	128,000,000		
LO12000425	Provision of Missing Facilities in 52 Schools of District Bhakkar	<u>104,000,000</u>		
A06470	Others	104,000,000		
LO12000426	Provision of Missing Facilities in 76 Schools of District Faisalabad	<u>152,000,000</u>		
A06470	Others	152,000,000		
LO12000427	Provision of Missing Facilities in 65 Schools of District Jhang	<u>130,000,000</u>		
A06470	Others	130,000,000		
LO12000428	Provision of Missing Facilities in 67 Schools of District T.T. Singh	<u>134,000,000</u>		
A06470	Others	134,000,000		
LO12000429	Provision of Missing Facilities in 51 Schools of District Gujranwala	<u>102,000,000</u>		
A06470	Others	102,000,000		
LO12000430	Provision of Missing Facilities in 41 Schools of District Hafizabad	<u>82,000,000</u>		
A06470	Others	82,000,000		

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(Revenue)

School Education

School Education

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
LO12000431	Provision of Missing Facilities in 63 Schools of District Gujrat	<u>126,000,000</u>		
A06470	Others	126,000,000		
LO12000432	Provision of Missing Facilities in 31 Schools of District M.B. Din	<u>62,000,000</u>		
A06470	Others	62,000,000		
LO12000433	Provision of Missing Facilities in 42 Schools of District Sialkot	<u>84,000,000</u>		
A06470	Others	84,000,000		
LO12000434	Provision of Missing Facilities in 58 Schools of District Narowal	<u>116,000,000</u>		
A06470	Others	116,000,000		
LO12000435	Provision of Missing Facilities in 71 Schools of District Lahore	<u>142,000,000</u>		
A06470	Others	142,000,000		
LO12000436	Provision of Missing Facilities in 69 Schools of District Shekhupura	<u>138,000,000</u>		
A06470	Others	138,000,000		
LO12000437	Provision of Missing Facilities in 67 Schools of District Nankana Sahib	<u>134,000,000</u>		

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(Revenue)

School Education

School Education

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
A06470	Others	134,000,000		
LO12000438	Provision of Missing Facilities in 51 Schools of District Kasur	<u>102,000,000</u>		
A06470	Others	102,000,000		
LO12000439	Provision of Missing Facilities in 42 Schools of District Okara	<u>84,000,000</u>		
A06470	Others	84,000,000		
LO12000440	Provision of Missing Facilities in 55 Schools of District Sahiwal	<u>110,000,000</u>		
A06470	Others	110,000,000		
LO12000441	Provision of Missing Facilities in 51 Schools of District Pakpattan	<u>102,000,000</u>		
A06470	Others	102,000,000		
LO12000442	Provision of Missing Facilities in 60 Schools of District Multan	<u>120,000,000</u>		
A06470	Others	120,000,000		
LO12000443	Provision of Missing Facilities in 58 Schools of District Lodhran	<u>116,000,000</u>		
A06470	Others	116,000,000		

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P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
LO12000444	Provision of Missing Facilities in 49 Schools of District Khanewal	<u>98,000,000</u>		
A06470	Others	98,000,000		
LO12000445	Provision of Missing Facilities in 65 Schools of District Vehari	<u>130,000,000</u>		
A06470	Others	130,000,000		
LO12000446	Provision of Missing Facilities in 56 Schools of District D.G. Khan	<u>112,000,000</u>		
A06470	Others	112,000,000		
LO12000447	Provision of Missing Facilities in 45 Schools of District Rajanpur	<u>90,000,000</u>		
A06470	Others	90,000,000		
LO12000448	Provision of Missing Facilities in 56 Schools of District Muzaffargarh	<u>112,000,000</u>		
A06470	Others	112,000,000		
LO12000449	Provision of Missing Facilities in 51 Schools of District Layyah	<u>102,000,000</u>		
A06470	Others	102,000,000		
LO12000450	Provision of Missing Facilities in 60 Schools of District Bahawalpur	<u>120,000,000</u>		

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School Education

School Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
A06470	Others	120,000,000		
LO12000451	Provision of Missing Facilities in 52 Schools of District Bahawalnagar	<u>104,000,000</u>		
A06470	Others	104,000,000		
LO12000452	Provision of Missing Facilities in 67 Schools of District R.Y. Khan	<u>134,000,000</u>		
A06470	Others	134,000,000		
LO12000453	Provision of Missing Facilities in 39 Schools of District Chiniot	<u>78,000,000</u>		
A06470	Others	78,000,000		
LO12000454	New Initiatives under Education Sector Reform road map	<u>1,096,000,000</u>		
A06470	Others	1,096,000,000		
LO12000456	Allocation for Un- funded /Fast Moving Schemes of Elementary Schools	<u>3,000,000,000</u>		
A06470	Others	3,000,000,000		
1-A				
LO12000403	Restoration/Renovation of Govt. Central Model School, Lower Mall, Lahore.	<u>8,396,000</u>		<u>8,396,000</u>
A05270	To Others	8,396,000		
A06470	Others			8,396,000

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School Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
10-U				
LO13000171	Provision of IT Labs in Secondary Schools in Punjab			<u>750,000,000</u>
A06470	Others			750,000,000
11-U				
LO13000172	Provision of Furniture in High Schools			<u>500,000,000</u>
A06470	Others			500,000,000
12-U				
LO13000173	Establishment / Construction of New Primary Schools and Purchase of Land (if not available) in Housing Societies in Punjab			<u>200,000,000</u>
A06470	Others			200,000,000
13-U				
LO13000174	Provision of Additional Class Rooms in Schools having Highest Enrollment			<u>400,000,000</u>
A06470	Others			400,000,000
14-U				
LO13000175	Upgradation of Girls Elementary Schools to High Level in UCs where High Schools do not exist.			<u>350,000,000</u>
A06470	Others			350,000,000
15-A				
LO13000186	Provision of missing facilities in 69 schools of District Rawalpindi (EDS12-09090200001-0016)			<u>207,000,000</u>
A06470	Others			207,000,000

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School Education

School Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
16-A				
LO13000187	Provision of Missing Facilities in 85 Schools of District Attock (EDS12-09090110101-0017)			<u>255,000,000</u>
A06470	Others			255,000,000
17-A				
LO13000188	Provision of Missing Facilities in 54 Schools of District Chakwal (EDS12-09090400001-0018)			<u>162,000,000</u>
A06470	Others			162,000,000
18-A				
LO13000189	Provision of Missing Facilities in 51 Schools of District Jhelum (EDS12-09090300001-0019)			<u>153,000,000</u>
A06470	Others			153,000,000
19-A				
LO13000190	Provision of Missing Facilities in 68 Schools of District Sargodha (EDS12-09090500001-0020)			<u>204,000,000</u>
A06470	Others			204,000,000
2-A				
LO11000140	Conduct of Science Fairs at Provincial level in Collaboration of Intel Pakistan for ISEF	<u>10,426,000</u>	<u>4,926,000</u>	<u>23,334,000</u>
A01273	Honoraria		50,000	
A03805	Travelling Allowance		160,000	
A03902	Printing and Publication		108,000	
A03903	Conference/Seminars/Workshops/ Symposia		3,408,000	
A03905	Newspapers Periodicals and Books		200,000	
A03907	Advertising & Publicity		500,000	
A03970	Others		500,000	
A06470	Others	10,426,000		23,334,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
20-A				
LO13000191	Provision of Missing Facilities in 81 Schools of District Khushab (EDS12-09090700001-0021)			<u>243,000,000</u>
A06470	Others			243,000,000
21-A				
LO13000192	Provision of Missing Facilities in 80 Schools of District Mianwali (EDS12-09090800001-0022)			<u>240,000,000</u>
A06470	Others			240,000,000
22-A				
LO13000193	Provision of Missing Facilities in 65 Schools of District Bhakkar (EDS12-09090600001-0023)			<u>195,000,000</u>
A06470	Others			195,000,000
23-A				
LO13000194	Provision of Missing Facilities in 95 Schools of District Faisalabad (EDS12-09090900001-0024)			<u>285,000,000</u>
A06470	Others			285,000,000
24-A				
LO13000195	Provision of Missing Facilities in 81 Schools of District Jhang (EDS12-09091000001-0025)			<u>243,000,000</u>
A06470	Others			243,000,000
25-A				
LO13000196	Provision of Missing Facilities in 84 Schools of District T.T. Singh (EDS12-09071100001-0026)			<u>252,000,000</u>
A06470	Others			252,000,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
26-A				
LO13000197	Provision of Missing Facilities in 64 Schools of District Gujranwala (EDS12-09071200001-0027)			<u>192,000,000</u>
A06470	Others			192,000,000
27-A				
LO13000198	Provision of Missing Facilities in 51 Schools of District Hafizabad (EDS12-09071300001-0028)			<u>153,000,000</u>
A06470	Others			153,000,000
28-A				
LO13000199	Provision of Missing Facilities in 79 Schools of District Gujrat (EDS12-09071400001-0029)			<u>237,000,000</u>
A06470	Others			237,000,000
29-A				
LO13000200	Provision of Missing Facilities in 39 Schools of District M.B. Din (EDS12-09071500001-0030)			<u>117,000,000</u>
A06470	Others			117,000,000
3-A				
LO10000204	Replacement of 515 Existing Computer Labs in Secondary Schools (Provided by Federal Govt. in Past)	<u>200,000,000</u>		<u>200,904,000</u>
A06470	Others	200,000,000		200,904,000
30-A				
LO13000201	Provision of Missing Facilities in 53 Schools of District Sialkot (EDS12-09071600001-0031)			<u>159,000,000</u>
A06470	Others			159,000,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
31-A				
LO13000202	Provision of Missing Facilities in 73 Schools of District Narowal (EDS12-09071700001-0032)			<u>219,000,000</u>
A06470	Others			219,000,000
32-A				
LO13000203	Provision of Missing Facilities in 89 Schools of District Lahore (EDS12-09071800001-0033)			<u>267,000,000</u>
A06470	Others			267,000,000
33-A				
LO13000204	Provision of Missing Facilities in 86 Schools of District Sheikhpura (EDS12-09072100001-0034)			<u>258,000,000</u>
A06470	Others			258,000,000
34-A				
LO13000205	Provision of Missing Facilities in 84 Schools of District Nankana Sahib (EDS12-09072200001-0035)			<u>252,000,000</u>
A06470	Others			252,000,000
35-A				
LO13000206	Provision of Missing Facilities in 64 Schools of District Kasur (EDS12-09071900001-0036)			<u>192,000,000</u>
A06470	Others			192,000,000
36-A				
LO13000207	Provision of Missing Facilities in 53 Schools of District Okara (EDS12-09072000001-0037)			<u>159,000,000</u>
A06470	Others			159,000,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
37-A				
LO13000208	Provision of Missing Facilities in 69 Schools of District Sahiwal (EDS12-09072400001-0038)			<u>207,000,000</u>
A06470	Others			207,000,000
38-A				
LO13000209	Provision of Missing Facilities in 64 Schools of District Pakpattan (EDS12-09072500001-0039)			<u>192,000,000</u>
A06470	Others			192,000,000
39-A				
LO13000210	Provision of Missing Facilities in 75 Schools of District Multan (EDS12-09072600001-0040)			<u>225,000,000</u>
A06470	Others			225,000,000
4-A				
LO12000405	Additional Facilities in Boys Scouts Building at Brewery at Murree, Rawalpindi	<u>5,000,000</u>		<u>6,816,000</u>
A06470	Others	5,000,000		6,816,000
40-A				
LO13000211	Provision of Missing Facilities in 73 Schools of District Lodhran (EDS12-09072700001-0041)			<u>219,000,000</u>
A06470	Others			219,000,000
41-A				
LO13000212	Provision of Missing Facilities in 61 Schools of District Khanewal (EDS12-09072800001-0042)			<u>183,000,000</u>
A06470	Others			183,000,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
42-A				
LO13000213	Provision of Missing Facilities in 81 Schools of District Vehari (EDS12-09072300001-0043)			<u>243,000,000</u>
A06470	Others			243,000,000
43-A				
LO13000214	Provision of Missing Facilities in 70 Schools of District D.G. Khan (EDS12-09072900001-0044)			<u>210,000,000</u>
A06470	Others			210,000,000
44-A				
LO13000215	Provision of Missing Facilities in 56 Schools of District Rajanpur (EDS12-09073000001-0045)			<u>168,000,000</u>
A06470	Others			168,000,000
45-A				
LO13000216	Provision of Missing Facilities in 70 Schools of District Muzaffargarh (EDS12-09073200001-0046)			<u>210,000,000</u>
A06470	Others			210,000,000
46-A				
LO13000217	Provision of Missing Facilities in 64 Schools of District Layyah (EDS12-09073100001-0047)			<u>192,000,000</u>
A06470	Others			192,000,000
47-A				
LO13000218	Provision of Missing Facilities in 75 Schools of District Bahawalpur (EDS12-09073300001-0048)			<u>225,000,000</u>
A06470	Others			225,000,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
48-A				
LO13000219	Provision of Missing Facilities in 65 Schools of District Bahawalnagar (EDS12-09073400001-0049)			<u>195,000,000</u>
A06470	Others			195,000,000
49-A				
LO13000220	Provision of Missing Facilities in 84 Schools of District R.Y. Khan (EDS12-09073500001-0050)			<u>252,000,000</u>
A06470	Others			252,000,000
5-A				
LO12000406	Revamping / Capacity Building of School Education Department at Provincial / District Levels	<u>100,000,000</u>	<u>100,000,000</u>	<u>162,083,000</u>
A06470	Others	100,000,000	100,000,000	162,083,000
50-A				
LO13000221	Provision of Missing Facilities in 45 Schools of District Chiniot (EDS12-09073600001-0051)			<u>135,000,000</u>
A06470	Others			135,000,000
51-A				
LO13000185	Establishment of 22 Primary Schools in Tehsil Tribal Area of DG Khan (BLOCK)			<u>110,000,000</u>
A06470	Others			110,000,000
52-U				
LO13000181	Provision of Science Labs in selected High Schools (Highest Enrolment)(BLOCK)			<u>500,000,000</u>
A06470	Others			500,000,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
53-A				
LO13000183	Accelerated Programme for Schools Sector (EDS12-09099900001-0013) (BLOCK)			<u>500,000,000</u>
A06470	Others			500,000,000
54-A				
LO13000184	Reconstruction of Dangerous School Buildings (BLOCK)			<u>500,000,000</u>
A06470	Others			500,000,000
55-U				
LO12000455	Allocation for Un- funded /Fast Moving Schemes of Secondary Schools	<u>2,000,000,000</u>		<u>1,500,000,000</u>
A06470	Others	2,000,000,000		1,500,000,000
56-U				
LO13000434	Block Allocation for new initiatives in School Education Sector			<u>1,211,000,000</u>
A06470	Others			1,211,000,000
57-A				
LO13000182	Rehabilitation of Schools in 13-affected Districts (EDS12-09078800001-0009)(BLOCK)			<u>500,000,000</u>
A06470	Others			500,000,000
6-A				
LO12000409	Introduction of Early Childhood Education in 1000-Primary Schools in Punjab with highest enrollment & Improvement of Environment of Schools to convert them into	<u>100,000,000</u>	<u>100,000,000</u>	<u>192,602,000</u>
A01273	Honoraria			92,736,000
A03202	Telephone and Trunk Call			150,000
A03204	Electronic Communication			60,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
A03805	Travelling Allowance			3,000,000
A03901	Stationery			500,000
A03902	Printing and Publication			2,000,000
A03903	Conference/Seminars/Workshops/ Symposia			31,886,000
A03970	Others			61,900,000
A06470	Others	100,000,000	100,000,000	
A09601	Plant and Machinery			370,000
8-U				
LO13000180	Renovation of Building of Punjab Curriculum Authority Wahdat Conoly Lahore.			<u>3,000,000</u>
A06470	Others			3,000,000
9-U				
LO13000170	Provision of IT Labs in Elementary Schools in Punjab			<u>250,000,000</u>
A06470	Others			250,000,000
BLOCK				
LO09101026	Danish School System	<u>2,000,000,000</u>		<u>3,000,000,000</u>
A06470	Others	2,000,000,000		3,000,000,000
BLOCK				
LO11000335	Punjab Education Foundation (PEF)	<u>6,500,000,000</u>		<u>7,500,000,000</u>
A06507	Integrated Education Learning Programme	6,500,000,000		7,500,000,000

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
092		SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921		SECONDARY EDUCATION AFFAIRS AND SERVICES			
092102		ADMINISTRATION			
LE4396		Education Administration			
LO10200647		Funds for Education Sector Liabilities in the Punjab.		<u>609,000</u>	
A05270		To Others		609,000	
LO11000465		Funds for Capacity Building of Teachers Training Institutions Training Elementary School Teachers in thePunjab (CIDA)		<u>346,149,000</u>	
A06470		Others		346,149,000	

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Rs

Rs

Rs

09	EDUCATION AFFAIRS AND SERVICES			
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE			
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE			
097120	OTHERS			
LE4301	OTHERS			

7-A

LO01001309	Internal Merit Scholarship	<u>50,000,000</u>		<u>99,900,000</u>
A06101	Merit	50,000,000		99,900,000

Total Sub Sector School Education		23,355,000,000	1,600,073,000	25,968,035,000
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TOTAL SECTOR School Education		23,355,000,000	1,600,073,000	25,968,035,000
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S& GAD

S& GAD

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
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Rs

Rs

Rs

01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0151	PERSONNEL SERVICES			
015101	ESTABLISHMENT.SERVICES.GENERAL ADMN.			
LE4270	SERVICES AND GENERAL ADMINISTRATION			

LO12000552	Block allocation for Internship Program.	<u>1,500,000,000</u>		
A05270	To Others	1,500,000,000		

LO12001709	Fire Fighting Arrangements in Punjab Civil Secretariat, Lahore.		<u>2,061,000</u>	
A09601	Plant and Machinery		2,061,000	

Total Sub Sector S& GAD		1,500,000,000	2,061,000	
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TOTAL SECTOR S& GAD		1,500,000,000	2,061,000	
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**PC22036(036)
DEVELOPMENT**

(Revenue)

Social Welfare

Social Welfare

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
108	OTHERS			
1081	OTHERS			
108101	SOCIAL WELFARE MEASURES			
LE4319	SOCIAL WELFARE MEASURES			
LO1200032	Block Allocation for New Initiatives under Social Welfare Department	<u>60,400,000</u>		
A05270	To Others	60,400,000		
MN08000722	Establishment of Drug Rehabilitation Centre at Multan.	<u>6,600,000</u>	<u>5,449,000</u>	
A01101	Basic Pay of Officers	523,000	1,000	
A01151	Basic Pay of Other Staff	1,357,000	1,357,000	
A01202	House Rent Allowance	449,000	400,000	
A01203	Conveyance Allowance	372,000	372,000	
A0120D	Integrated Allowance	31,000	14,000	
A0120X	Ad - hoc Allowance - 2010	597,000	449,000	
A01217	Medical Allowance	318,000	253,000	
A0121A	Adhoc Relief Allowance 2011	276,000	135,000	
A01270	Others	<u>581,000</u>	<u>432,000</u>	
037	30% Social Security Benefit in liue of P	581,000	432,000	
A01274	Medical Charges	13,000		
A03201	Postage and Telegraph	12,000	1,000	
A03202	Telephone and Trunk Call	30,000	30,000	
A03301	Gas	75,000	75,000	
A03303	Electricity	375,000	375,000	
A03304	Hot and Cold Weather Charges	5,000	5,000	
A03901	Stationery	13,000	13,000	
A03905	Newspapers Periodicals and Books	12,000	5,000	
A03918	Exhibitions, Fairs & Other National Cel	25,000	16,000	
A03942	Cost of Other Stores	86,000	86,000	
A03970	Others	<u>1,450,000</u>	<u>1,430,000</u>	
001	Others	100,000	100,000	
002	Purchase of Blood Bags	100,000	80,000	
003	Maintenance Dietary charges for inmates	1,200,000	800,000	
004	Medicines for inmates and patients	50,000	450,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Social Welfare

Social Welfare

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
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Rs

Rs

Rs

10 SOCIAL PROTECTION
108 OTHERS
1081 OTHERS
108101 SOCIAL WELFARE MEASURES

LE4319 SOCIAL WELFARE MEASURES

632

LO13000115	Establishment of Children Home at Faisalabad			<u>13,722,000</u>
A01101	Basic Pay of Officers			192,000
A01151	Basic Pay of Other Staff			1,027,000
A01202	House Rent Allowance			339,000
A01203	Conveyance Allowance			275,000
A01205	Dearness Allowance			22,000
A01209	Special Additional Allowance			22,000
A0120D	Integrated Allowance			32,000
A01217	Medical Allowance			210,000
A01244	Adhoc Relief			131,000
A01262	Special Relief Allowance			22,000
A01270	Others			<u>300,000</u>
037	30% Social Security Benefit in liue of P			300,000
A01274	Medical Charges			10,000
A03201	Postage and Telegraph			10,000
A03202	Telephone and Trunk Call			5,000
A03301	Gas			100,000
A03303	Electricity			300,000
A03304	Hot and Cold Weather Charges			2,000
A03805	Travelling Allowance			10,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car			100,000
A03901	Stationery			10,000
A03905	Newspapers Periodicals and Books			3,000
A03918	Exhibitions, Fairs & Other National Cel			5,000
A03942	Cost of Other Stores			20,000
A03970	Others			<u>2,039,000</u>
001	Others			100,000
003	Maintenance Dietary charges for inmates			1,799,000
004	Medicines for inmates and patients			10,000
A05270	To Others			1,326,000
A06301	Entertainments & Gifts			10,000
A09501	Transport			4,800,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Social Welfare

Social Welfare

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
108	OTHERS			
1081	OTHERS			
108101	SOCIAL WELFARE MEASURES			
LE4319	SOCIAL WELFARE MEASURES			
A09601	Plant and Machinery			642,000
A09701	Purchase of Frurniture and Fixture			1,758,000
633				
LO13000116	Establishment of Beggar's Home at Lahore			<u>21,953,000</u>
A01101	Basic Pay of Officers			552,000
A01151	Basic Pay of Other Staff			1,945,000
A01202	House Rent Allowance			593,000
A01203	Conveyance Allowance			395,000
A01205	Dearness Allowance			5,000
A01209	Special Additional Allowance			10,000
A0120D	Integrated Allowance			68,000
A01217	Medical Allowance			390,000
A01244	Adhoc Relief			198,000
A01262	Special Relief Allowance			10,000
A01270	Others			<u>724,000</u>
037	30% Social Security Benefit in liue of P			724,000
A01273	Honoraria			360,000
A01274	Medical Charges			50,000
A03201	Postage and Telegraph			24,000
A03202	Telephone and Trunk Call			30,000
A03301	Gas			50,000
A03303	Electricity			1,145,000
A03304	Hot and Cold Weather Charges			5,000
A03801	Training - domestic			50,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car			500,000
A03901	Stationery			50,000
A03905	Newspapers Periodicals and Books			24,000
A03917	Law Charges			75,000
A03918	Exhibitions, Fairs & Other National Cel			10,000
A03942	Cost of Other Stores			70,000
A03970	Others			<u>4,065,000</u>
001	Others			100,000
002	Purchase of Blood Bags			265,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Social Welfare

Social Welfare

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
108	OTHERS			
1081	OTHERS			
108101	SOCIAL WELFARE MEASURES			
LE4319	SOCIAL WELFARE MEASURES			
003	Maintenance Dietary charges for inmates			3,650,000
004	Medicines for inmates and patients			50,000
A05270	To Others			3,038,000
A09501	Transport			2,800,000
A09601	Plant and Machinery			1,206,000
A09701	Purchase of Frurniture and Fixture			3,511,000
635				
LO11000062	Strengthening & Up-gradation of Social Welfare Training Institute (SWTI) Lahore	<u>5,000,000</u>		<u>13,128,000</u>
A03901	Stationery			20,000
A03902	Printing and Publication			200,000
A03905	Newspapers Periodicals and Books			300,000
A03936	Foreign/Inland Training Course Fee			100,000
A03970	Others			<u>100,000</u>
001	Others			100,000
A05270	To Others	5,000,000		513,000
A09501	Transport			2,700,000
A09601	Plant and Machinery			6,568,000
A09701	Purchase of Frurniture and Fixture			2,627,000
637				
LO13000117	Establishment of Hostel for Working Women at sahiwal			<u>4,583,000</u>
A05270	To Others			4,583,000
638				
LO13000118	Establishment of Working Women Hostels at Tehsil Headquarters			<u>17,856,000</u>
A05270	To Others			17,856,000
644				
LO12000031	Block Allocation for Establishment of Working Women Hostels at Tehsil Hesdquarters	<u>250,000,000</u>		<u>38,561,000</u>

**PC22036(036)
DEVELOPMENT**

(Revenue)

Social Welfare

Social Welfare

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
			Rs	Rs	Rs
10		SOCIAL PROTECTION			
108		OTHERS			
1081		OTHERS			
108101		SOCIAL WELFARE MEASURES			
LE4319		SOCIAL WELFARE MEASURES			
A05270	To Others		250,000,000		38,561,000
645					
LO13000119		Construction of two floors at Staff and Teachers Training Institute and allied cost			<u>5,000,000</u>
A05270	To Others				5,000,000
648					
LO12000030		Block Allocation for unfunded / fast moving schemes of Social Welfare Department	<u>50,000,000</u>		<u>40,000,000</u>
A05270	To Others		50,000,000		40,000,000
Total Sub Sector Social Welfare			372,000,000	5,449,000	154,803,000
TOTAL SECTOR Social Welfare			372,000,000	5,449,000	154,803,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Special Education

Special Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL			
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL			
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON			
LE4273	SCHOOL FOR HANDICAPPED			
LO09100306	Establishment of Low Vision Assessment Centres in Visually Impaired Institutions		<u>31,000</u>	
A09701	Purchase of Frurniture and Fixture		31,000	
LO12000514	Construction of Building of Govt. School for Hearing Impaired Girls, Sargodha.	<u>10,095,000</u>		
A06470	Others	10,095,000		
LO12000517	Maping of Special Children for Inclusive Education at Bahawalpur & Faisalabad.	<u>15,000,000</u>		
A09470	Others	15,000,000		
LO12000518	Establishment of Parks for disabled in Punjab.	<u>30,000,000</u>		
A06470	Others	30,000,000		
LO12000519	Block Allocation for new initiatives under Special Education	<u>35,000,000</u>		
A06470	Others	35,000,000		
LO12000520	Block Allocation for Un-funded / fast Moving Schemes of the Sector	<u>300,000,000</u>		
A06470	Others	300,000,000		
259-A				
LO13000294	Construction of building of Govt. Degree College of Special Education, Bahawalpur.			<u>7,953,000</u>

**PC22036(036)
DEVELOPMENT**

(Revenue)

Special Education

Special Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL			
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL			
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON			
LE4273	SCHOOL FOR HANDICAPPED			
A06470	Others			7,953,000
261-A				
LO12000515	Provision of Furniture to Institutions of Special Education in Punjab.	<u>15,000,000</u>		<u>14,998,000</u>
A09701	Purchase of Frurniture and Fixture	15,000,000		14,998,000
262-A				
LO12000516	Provision of UPS to Institutions of Special Education in Punjab.	<u>44,000,000</u>		<u>40,225,000</u>
A09601	Plant and Machinery	44,000,000		40,225,000
263-U				
LO13000295	Estt.of Govt. Special Education Centre at Tehsil Lawa District Chakwal.			<u>12,000,000</u>
A06470	Others			12,000,000
264-U				
LO13000300	Establishment of Government Primary School of Special Education for Visually Impaired Girls, Sargodha.			<u>12,000,000</u>
A06470	Others			12,000,000
266-U				
LO13000296	Estt. Of Govt. Special Education Centre at Tehsil 18 HazariDistt. Jhang.			<u>12,000,000</u>
A06470	Others			12,000,000
267-U				
LO13000297	Estt. Of Govt. Special Education Centre at PirMahalDistt.			<u>12,000,000</u>
A06470	Others			12,000,000

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DEVELOPMENT**

(Revenue)

Special Education

Special Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL			
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL			
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON			
LE4273	SCHOOL FOR HANDICAPPED			
269-U				
LO13000298	Capacity Building of Directorate of Special Education, Punjab Lahore.			<u>10,500,000</u>
A06470	Others			10,500,000
271-U				
LO13000299	Construction of Building of Teachers Training Colleges for Hearing Impaired, Visually Impaired & In-service Teachers Training College for the Disabled.			<u>50,000,000</u>
A06470	Others			50,000,000
272-U				
LO13000301	Capacity Building of Govt Computerized Braille Printing Press, Lahore			<u>20,000,000</u>
A06470	Others			20,000,000
273-U				
LO13000302	Capacity Building of Govt Training College for the teachers of Deaf Gulberg-II Lahore			<u>3,954,000</u>
A06470	Others			3,954,000
279-U				
LO13000436	Provision of Solar Energy to Special Education Centre in Punjab			<u>40,000,000</u>
A06470	Others			40,000,000
Total Sub Sector Special Education		449,095,000	31,000	235,630,000
TOTAL SECTOR Special Education		449,095,000	31,000	235,630,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Transport

Transport

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045201	ADMINISTRATION			
LE4297	ADMINISTRATION			
LO12000548	Block Allocation for new initiatives under Transport Sector.	<u>20,000,000</u>		
A05270	To Others	20,000,000		
LO12000549	Block Allocation for providing Public Transport in Major Cities.	<u>5,000,000,000</u>		
A05270	To Others	5,000,000,000		
LO12000551	Feasibility Study for BRT Corridor for Lahore (PC-II)	<u>60,000,000</u>	<u>20,000,000</u>	
A05270	To Others	60,000,000	20,000,000	
LO12000706	Establishment of Project Management Unit (PMU) Metro Bus System (MBS).		<u>31,847,000</u>	
A01106	Pay of contract staff		10,522,000	
A01156	Pay of contract staff		1,512,000	
A01202	House Rent Allowance		630,000	
A01240	Utility allowance for Gas		72,000	
A03202	Telephone and Trunk Call		200,000	
A03302	Water		30,000	
A03303	Electricity		370,000	
A03407	Rates and Taxes		340,000	
A03805	Travelling Allowance		1,003,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		500,000	
A03901	Stationery		180,000	
A03970	Others		100,000	
A09203	I.T. Equipment		1,960,000	
A09501	Transport		8,215,000	
A09601	Plant and Machinery		5,163,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Transport

Transport

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045201	ADMINISTRATION			
LE4297	ADMINISTRATION			
A09701	Purchase of Frurniture and Fixture		1,000,000	
A13001	Transport		50,000	
1464-A				
LO09100962	Establishment of Transport Planning Unit in Transport Department	<u>20,000,000</u>	<u>23,853,000</u>	<u>40,000,000</u>
A01106	Pay of contract staff	9,500,000	15,958,000	23,809,000
A01156	Pay of contract staff	3,000,000	1,869,000	2,686,000
A01277	Contingent Paid Staff			240,000
A02203	Consultant based Research and Surveys	400,000	50,000	1,000,000
A03201	Postage and Telegraph			100,000
A03202	Telephone and Trunk Call	450,000	180,000	400,000
A03302	Water	50,000		
A03303	Electricity	650,000	550,000	600,000
A03407	Rates and Taxes	125,000	50,000	200,000
A03805	Travelling Allowance	500,000	500,000	935,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	1,650,000	3,220,000	4,000,000
A03901	Stationery	230,000	150,000	700,000
A03902	Printing and Publication	230,000	100,000	200,000
A03903	Conference/Seminars/Workshops/ Symposia	400,000		1,000,000
A03905	Newspapers Periodicals and Books	80,000	25,000	80,000
A03907	Advertising & Publicity	100,000	23,000	250,000
A03970	Others	400,000	400,000	1,000,000
A06301	Entertainments & Gifts	250,000	206,000	300,000
A09501	Transport	825,000		1,800,000
A09601	Plant and Machinery	260,000	260,000	200,000
A13001	Transport	250,000	150,000	250,000
A13101	Machinery and Equipment	300,000	162,000	250,000
A13201	Furniture and Fixture	125,000		
A13303	Other Buildings	225,000		
1465-U				
LO13000168	Land Acquisition for Multi-Modal Inter-City Bus Terminal at Ferozpur Lahore.			<u>250,000,000</u>

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DEVELOPMENT**

(Revenue)

Transport

Transport

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045201	ADMINISTRATION			
LE4297	ADMINISTRATION			
A05270	To Others			250,000,000
1466-U				
LO11000231	Payment of subsidy for induction of CNG/diesel buses in Urban Transport System	<u>1,000,000,000</u>		<u>500,000,000</u>
A05120	Others	1,000,000,000		500,000,000
1467-U				
LO13000167	Feasibility Study for Intelligent Transport System (ITS) in major cities of the Punjab.			<u>20,000,000</u>
A05270	To Others			20,000,000
1468-U				
LO13000169	Land Acquisition for Vehicle Inspection and Certification System			<u>150,000,000</u>
A05270	To Others			150,000,000
1469-U				
LO12000550	Block Allocation for Fast Moving /New Schemes.	<u>50,000,000</u>		<u>5,400,000,000</u>
A05270	To Others	50,000,000		5,400,000,000
Total Sub Sector Transport		6,150,000,000	75,700,000	6,360,000,000
TOTAL SECTOR Transport		6,150,000,000	75,700,000	6,360,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
AK01000126	Rehabilitation of Rural Water Supply Scheme Chab.	<u>1,438,000</u>	<u>700,000</u>	
A12502	Works-Rural	1,438,000	700,000	
GA01000243	Funds for Construction of Streets, Soling and Drains in U C Dhensar Pain.	<u>3,326,000</u>	<u>3,326,000</u>	
A12502	Works-Rural	3,326,000	3,326,000	
GA01000256	Rural Water Supply and Sewerage Drainage Scheme, Talwandi Khajoorwali (21.034)	<u>1,299,000</u>		
A12502	Works-Rural	1,299,000		
GA01000269	Construction of Sewerage , Drainage & Soling at Kalaske	<u>26,106,000</u>	<u>24,181,000</u>	
A12502	Works-Rural	26,106,000	24,181,000	
GA01000272	Drainage Scheme village Ferozewala, Chak Joia and Pandopur. (U C Ferozewala).	<u>4,565,000</u>		
A12502	Works-Rural	4,565,000		
GA01000275	Drainage Scheme village Kalu Suba, Thatha Rao, Chanawan, Kala, Bootaywali, Nat, Lidharr, Saib and Tong Ucha Bucha.(U C. Kali Suba).	<u>3,158,000</u>	<u>3,158,000</u>	
A12502	Works-Rural	3,158,000	3,158,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
GA01000278	Drainage Scheme village Gunaour and Pul Shah Daula + Panjanwali (U CGunaour).	<u>5,848,000</u>	<u>5,848,000</u>	
A12502	Works-Rural	5,848,000	5,848,000	
GA01000280	Drainage Scheme village Sohawa + Jabboo, Saboke Dandian, Kallu Kalan + Khurd, Kotli Maqbara+Shadi Matta, Garrhi+Rustampur+Dera Jammu and Goralı (U C Sohawa Dilwan).	<u>1,078,000</u>		
A12502	Works-Rural	1,078,000		
GA08001324	Rural Drainage Scheme Mauza Gondlanwala	<u>602,000</u>		
A12502	Works-Rural	602,000		
GA08001424	Rural Water Supply Scheme, Nathu Sivia (Consolidated)	<u>16,807,000</u>	<u>15,607,000</u>	
A12502	Works-Rural	16,807,000	15,607,000	
GA09000038	Rural Drainage Scheme Hambokey and Makewali	<u>714,000</u>		
A12502	Works-Rural	714,000		
GA09000039	Rural Drainage Scheme Nitherkey and Adjoining Abadies	<u>1,247,000</u>	<u>22,000</u>	
A12502	Works-Rural	1,247,000	22,000	
GA09000040	Rural Water Supply and Drainage Scheme Kurlkey	<u>1,179,000</u>		

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
A12502	Works-Rural	1,179,000		
GA09000059	Construction of Sewerage, Drainage, PCC Streets, Madokhalil Bhakerewali Kalan & Khurd	<u>35,123,000</u>	<u>40,623,000</u>	
A12502	Works-Rural	35,123,000	40,623,000	
GA09000060	Construction of Sewerage, Drainage, PCC Streets, Uggo Chak Haiger - Deorian	<u>9,003,000</u>	<u>13,503,000</u>	
A12502	Works-Rural	9,003,000	13,503,000	
GA09000061	Construction of Sewerage, Drainage, PCC Streets, Man-Jhugian Khabeeke-Kotli Raitwali-Peero Kot	<u>38,792,000</u>	<u>44,992,000</u>	
A12502	Works-Rural	38,792,000	44,992,000	
GA09000062	Construction of Sewerage, Drainage, PCC Streets, Botala Jhanda Singh - Khaliqpur Bajomill Nat Sill Behladpur	<u>20,049,000</u>	<u>23,749,000</u>	
A12502	Works-Rural	20,049,000	23,749,000	
GA09000063	Construction of Sewerage, Drainage, PCC Streets, Kot Bhawanedas Ladha Tarigh Dhendsay Nawan Pind	<u>17,088,000</u>	<u>20,288,000</u>	
A12502	Works-Rural	17,088,000	20,288,000	
GT01000423	Rural Water Supply Scheme Sheikhpur.	<u>1,760,000</u>	<u>700,000</u>	
A12502	Works-Rural	1,760,000	700,000	

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(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
GT01000432	Rural Water Supply Scheme Wains Dhool.	<u>1,850,000</u>	<u>500,000</u>	
A12502	Works-Rural	1,850,000	500,000	
HF08001893	Extension Rural Drainage Scheme Badar Ali	<u>5,340,000</u>	<u>4,640,000</u>	
A12502	Works-Rural	5,340,000	4,640,000	
HF08001973	Rural Drainage Scheme Hinduana	<u>2,007,000</u>	<u>307,000</u>	
A12502	Works-Rural	2,007,000	307,000	
JM01000068	Rehabilitation Sugial.	<u>2,080,000</u>	<u>180,000</u>	
A12502	Works-Rural	2,080,000	180,000	
JM01000074	Rural Water Supply Scheme Pinanwal. (Revised)	<u>598,000</u>	<u>800,000</u>	
A12502	Works-Rural	598,000	800,000	
JM09000019	Rehabilitation of Water Supply Scheme, Salial, Tehsil Sohawa, District Jhelum	<u>579,000</u>	<u>179,000</u>	
A12502	Works-Rural	579,000	179,000	
KS01000106	Funds for Rural Drainage Scheme, Khara, District Kasur.	<u>4,561,000</u>	<u>5,211,000</u>	
A12502	Works-Rural	4,561,000	5,211,000	
KS01000107	Funds for Rural Drainage Scheme, Adjoining abadies Bhambah, District Kasur.	<u>15,367,000</u>	<u>8,287,000</u>	

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(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
A12502	Works-Rural	15,367,000	8,287,000	
KS01000115	Water Supply Scheme Khanke More.	<u>8,219,000</u>	<u>519,000</u>	
A12502	Works-Rural	8,219,000	519,000	
KS01000155	Rural Water Supply Scheme Cheena Arla	<u>4,735,000</u>	<u>3,735,000</u>	
A12502	Works-Rural	4,735,000	3,735,000	
KS01000156	Rural Water Supply & Drainage Scheme Mirali Ottar	<u>5,354,000</u>	<u>1,504,000</u>	
A12502	Works-Rural	5,354,000	1,504,000	
KS01000158	Rural Water Supply Scheme Theing More (Ellah Abad)	<u>8,917,000</u>	<u>8,917,000</u>	
A12502	Works-Rural	8,917,000	8,917,000	
KS01000159	Rural water supply Scheme athil pur	<u>705,000</u>	<u>705,000</u>	
A12502	Works-Rural	705,000	705,000	
KS01000161	Rural water supply Scheme Jabo mail	<u>351,000</u>	<u>976,000</u>	
A12502	Works-Rural	351,000	976,000	
KS08002032	Rural Water Supply and Drainage Scheme Kaiser Garh, Kasur.	<u>2,072,000</u>	<u>2,000</u>	
A12502	Works-Rural	2,072,000	2,000	

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
KS08002033	Rural Water Supply and Drainage Scheme Kotli Rai Abu Bakkar, Kasur.	<u>1,935,000</u>	<u>295,000</u>	
A12502	Works-Rural	1,935,000	295,000	
KS09000010	Rural Water Supply and Drainage Scheme Jamber Kalan & Khurd, District Kasur.	<u>8,558,000</u>	<u>5,358,000</u>	
A12502	Works-Rural	8,558,000	5,358,000	
KS09000030	Rural Water Supply & Drainage Scheme Kanween Jhoke Mallian, District Kasur	<u>10,721,000</u>	<u>8,921,000</u>	
A12502	Works-Rural	10,721,000	8,921,000	
LO09100451	Const: of Sewerage More Aminabad Gazni	<u>775,000</u>	<u>2,000,000</u>	
A12502	Works-Rural	775,000	2,000,000	
LO09100476	Construction of Nullah Grave Yard G.T Road to Master Tiles Chianwali	<u>6,490,000</u>	<u>6,490,000</u>	
A12502	Works-Rural	6,490,000	6,490,000	
LO09100482	Construction of PCC Streets & Drain Shanke (Revised)	<u>8,656,000</u>	<u>6,221,000</u>	
A12502	Works-Rural	8,656,000	6,221,000	
LO09100562	Ext. Rural Drainage Scheme Fattowal Salahrian	<u>4,590,000</u>	<u>4,590,000</u>	
A12502	Works-Rural	4,590,000	4,590,000	

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Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
LO09100672	Reh: of Rural Water Supply Scheme Safair	<u>645,000</u>	<u>2,345,000</u>	
A12502	Works-Rural	645,000	2,345,000	
LO09100675	Reh: of Water Supply Scheme Chak No 10/AL-Renala Khurd	<u>205,000</u>	<u>205,000</u>	
A12502	Works-Rural	205,000	205,000	
LO09100707	Rehabilitation of Rural Water Supply Scheme Kalar Syedan Tehsil Kalar Syedan	<u>12,134,000</u>	<u>15,134,000</u>	
A12502	Works-Rural	12,134,000	15,134,000	
LO09100732	Rural Drainage Scheme & PCC at Abid Abad	<u>4,787,000</u>	<u>4,975,000</u>	
A12502	Works-Rural	4,787,000	4,975,000	
LO09100734	Rural Drainage Scheme & PCC at Baigpur	<u>1,777,000</u>	<u>827,000</u>	
A12502	Works-Rural	1,777,000	827,000	
LO09100740	Rural Drainage Scheme & PCC at Karyal Kalan	<u>13,269,000</u>	<u>13,418,000</u>	
A12502	Works-Rural	13,269,000	13,418,000	
LO09100741	Rural Drainage Scheme & PCC at Khan Musliman	<u>10,000,000</u>	<u>13,500,000</u>	
A12502	Works-Rural	10,000,000	13,500,000	
LO09100746	Rural Drainage Scheme & PCC at Tatlay Wali	<u>9,922,000</u>	<u>10,601,000</u>	
A12502	Works-Rural	9,922,000	10,601,000	

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
LO09100752	Rural Drainage Scheme Bhoon Khurd	<u>1,694,000</u>	<u>3,694,000</u>	
A12502	Works-Rural	1,694,000	3,694,000	
LO09100754	Rural Drainage Scheme Budha Gorayya	<u>9,844,000</u>	<u>10,180,000</u>	
A12502	Works-Rural	9,844,000	10,180,000	
LO09100755	Rural Drainage Scheme Buduratta	<u>705,000</u>	<u>1,775,000</u>	
A12502	Works-Rural	705,000	1,775,000	
LO09100767	Rural Drainage Scheme Gamuwala	<u>2,098,000</u>	<u>2,798,000</u>	
A12502	Works-Rural	2,098,000	2,798,000	
LO09100768	Rural Drainage Scheme Ghumanwala	<u>4,151,000</u>	<u>4,151,000</u>	
A12502	Works-Rural	4,151,000	4,151,000	
LO09100769	Rural Drainage Scheme Jagu Wala	<u>1,762,000</u>	<u>1,762,000</u>	
A12502	Works-Rural	1,762,000	1,762,000	
LO09100775	Rural Drainage Scheme Mid Ranja Tehsil Kot Momin	<u>4,150,000</u>	<u>4,150,000</u>	
A12502	Works-Rural	4,150,000	4,150,000	
LO09100778	Rural Drainage Scheme Naiwala	<u>1,905,000</u>	<u>1,905,000</u>	
A12502	Works-Rural	1,905,000	1,905,000	

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
LO09100779	Rural Drainage Scheme Noiwala	<u>1,487,000</u>	<u>1,487,000</u>	
A12502	Works-Rural	1,487,000	1,487,000	
LO09100783	Rural Drainage Scheme of UC Akhlas Pur including Village Kanwal and Saanpur	<u>1,707,000</u>	<u>707,000</u>	
A12502	Works-Rural	1,707,000	707,000	
LO09100803	Rural Drainage Scheme Village Sher Pura, Sohawa Bussari, Bamboo UC Sarjal & Raiba	<u>6,213,000</u>	<u>6,213,000</u>	
A12502	Works-Rural	6,213,000	6,213,000	
LO09100807	Rural Sewerage / Drainage Scheme Madu Chak No.16/GD	<u>2,095,000</u>	<u>3,795,000</u>	
A12502	Works-Rural	2,095,000	3,795,000	
LO09100811	Rural Wate Supply Scheme Bhojo Dhensa Jeon key Merkpur Ghus	<u>2,069,000</u>	<u>2,069,000</u>	
A12502	Works-Rural	2,069,000	2,069,000	
LO09100818	Rural Water Supply & Drainage Scheme Dera Khalsa Tehsil & District Rawalpindi	<u>307,000</u>	<u>307,000</u>	
A12502	Works-Rural	307,000	307,000	
LO09100819	Rural Water Supply & Drainage Scheme Ghareeba Tehsil & District Rawalpindi	<u>3,930,000</u>	<u>8,330,000</u>	
A12502	Works-Rural	3,930,000	8,330,000	

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
LO09100822	Rural Water Supply & Drainage Scheme Kurar Tehsil & District Rawalpindi	<u>1,837,000</u>	<u>4,137,000</u>	
A12502	Works-Rural	1,837,000	4,137,000	
LO09100844	Rural Water Supply Scheme Chak Jalal Din	<u>6,018,000</u>	<u>7,518,000</u>	
A12502	Works-Rural	6,018,000	7,518,000	
LO09100865	Rural Water Supply Scheme Jewan Colony, Dhoke Layal, Dhoke Thatta Left over area of Lala Rukh	<u>13,364,000</u>	<u>6,364,000</u>	
A12502	Works-Rural	13,364,000	6,364,000	
LO09100913	Water Supply Scheme More Khunda	<u>1,430,000</u>	<u>1,030,000</u>	
A12502	Works-Rural	1,430,000	1,030,000	
LO09100917	Water Supply Scheme Rehmatatabad	<u>322,000</u>	<u>1,622,000</u>	
A12502	Works-Rural	322,000	1,622,000	
LO09200161	Rural Drainage Scheme Qilla Dewan Singh	<u>2,785,000</u>	<u>3,085,000</u>	
A12502	Works-Rural	2,785,000	3,085,000	
LO09200162	Rural Drainage Scheme Noorpur	<u>7,353,000</u>	<u>7,353,000</u>	
A12502	Works-Rural	7,353,000	7,353,000	
LO09200464	Water Supply Scheme Golewali District Khushab	<u>1,846,000</u>	<u>1,846,000</u>	

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Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
A12502	Works-Rural	1,846,000	1,846,000	
LO09200465	Water Supply Scheme Rukhla Mandi District Khushab	<u>2,498,000</u>	<u>2,498,000</u>	
A12502	Works-Rural	2,498,000	2,498,000	
LO09201000	Construction of PCC Slab/Soling and Drains at Bandial City District Khushab.	<u>6,679,000</u>	<u>6,679,000</u>	
A12502	Works-Rural	6,679,000	6,679,000	
LO09201347	Rehabilitation of Rural Water supply scheme Wanni Gujiran, Distt Rawalpindi.	<u>1,792,000</u>	<u>1,792,000</u>	
A12502	Works-Rural	1,792,000	1,792,000	
LO09201350	Rehabilitation of Rural Water Supply Scheme Motli Satian Bazaar & Rehabilitation of Wter Supply Scheme Sambli Tazzal.	<u>328,000</u>	<u>3,128,000</u>	
A12502	Works-Rural	328,000	3,128,000	
LO09201458	Construction of Rural Water Supply Scheme at Harar Tehsil & Distt. Gujrat.	<u>8,174,000</u>		
A12502	Works-Rural	8,174,000		
LO09201459	Construction of Rural Water Supply Scheme at Bhangranwala & Distt. Gujrat.	<u>9,341,000</u>		
A12502	Works-Rural	9,341,000		

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
LO09201629	Rural Drainage Scheme in village Manigar, Essa, Warishnkaey, Jattar, Plaat & Fatehpur	<u>11,591,000</u>	<u>11,591,000</u>	
A12502	Works-Rural	11,591,000	11,591,000	
LO09201630	Rural Drainage Scheme in village Mamywal, Talwara, Mundialey, Bustan and Gorala.	<u>9,236,000</u>	<u>8,736,000</u>	
A12502	Works-Rural	9,236,000	8,736,000	
LO10000612	Construction of PCC Work and Drains in Village Booramandi, UC Mughalabad, Tehsil Dina	<u>1,176,000</u>		
A12502	Works-Rural	1,176,000		
LO10000617	Construction of Rural Water Supply Scheme at Village Chananwala UC Thatta Musa	<u>5,472,000</u>		
A12502	Works-Rural	5,472,000		
LO10000653	Extension of Rural Drainage / Sewerage Scheme Dherekan Kalan (Revised)	<u>381,000</u>		
A12502	Works-Rural	381,000		
LO10000654	Extension Rural Drainage Scheme Lala Pindi (Revised)	<u>200,000</u>	<u>20,000</u>	
A12502	Works-Rural	200,000	20,000	

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P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
LO10000659	Improving Sanitation / Environment through Provision of open Drains / Soling in Mitha Tiwana City	<u>3,642,000</u>	<u>3,642,000</u>	
A12502	Works-Rural	3,642,000	3,642,000	
LO10000662	Installation of water Filtration Plant and PCC Baddoke Gussinian	<u>2,320,000</u>		
A12502	Works-Rural	2,320,000		
LO10000667	PCC & Drains and Sewerage UC 46/10, District Gujranwala	<u>1,185,000</u>	<u>535,000</u>	
A12502	Works-Rural	1,185,000	535,000	
LO10000668	PCC & Drains and Sewerage UC Aroop, District Gujranwala	<u>680,000</u>	<u>680,000</u>	
A12502	Works-Rural	680,000	680,000	
LO10000676	Provision of Water Supply & Drainage Scheme at Village Cheela Chak No.49	<u>5,626,000</u>	<u>4,976,000</u>	
A12502	Works-Rural	5,626,000	4,976,000	
LO10000684	Reh: of Rural Water Supply Scheme Maira Khurd Mira Kalan	<u>3,808,000</u>	<u>3,808,000</u>	
A12502	Works-Rural	3,808,000	3,808,000	
LO10000685	Reh: of Water Supply Scheme Joura	<u>1,300,000</u>	<u>1,300,000</u>	

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P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
A12502	Works-Rural	1,300,000	1,300,000	
LO10000689	Reh: of Water Supply Scheme Rasool Pur	<u>206,000</u>	<u>156,000</u>	
A12502	Works-Rural	206,000	156,000	
LO10000694	Rehabilitation / Extension of Rural Water Supply Scheme Chak No.131/SB	<u>3,623,000</u>	<u>1,446,000</u>	
A12502	Works-Rural	3,623,000	1,446,000	
LO10000695	Rehabilitation of Rural Water Supply & Drainage Scheme Chak Beli Khan	<u>915,000</u>	<u>115,000</u>	
A12502	Works-Rural	915,000	115,000	
LO10000711	Rural Drainage / Sewerage Scheme Bhabra (Bashir Colony) Minhaas Bhabra	<u>500,000</u>	<u>500,000</u>	
A12502	Works-Rural	500,000	500,000	
LO10000724	Rural Drainage Scheme in Village Bajna Kot, Lagiyal, Haryial, Pakhral, Haryial, Pakhral and Fatui Chak.	<u>9,112,000</u>	<u>9,112,000</u>	
A12502	Works-Rural	9,112,000	9,112,000	
LO10000725	Rural Drainage Scheme in Village Nidala, Ranial, Misial & Thikrian, District Narowal.	<u>6,345,000</u>	<u>6,345,000</u>	
A12502	Works-Rural	6,345,000	6,345,000	

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P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
LO10000726	Rural Drainage Scheme in Village Tajpura, Than Wady, Sadowala Ucha Dhilli, Sadowala Niwan.	<u>1,689,000</u>	<u>2,189,000</u>	
A12502	Works-Rural	1,689,000	2,189,000	
LO10000729	Rural Drainage Scheme of Fazalpur Bajna Nangal and Village Nangal	<u>442,000</u>	<u>442,000</u>	
A12502	Works-Rural	442,000	442,000	
LO10000735	Rural Water Supply & Drainage Scheme Jassarwala	<u>510,000</u>		
A12502	Works-Rural	510,000		
LO10000751	Rural Water Supply Scheme Chak No. 16/SB	<u>245,000</u>		
A12502	Works-Rural	245,000		
LO10000754	Rural Water Supply Scheme Chak No. 50/NB	<u>501,000</u>	<u>111,000</u>	
A12502	Works-Rural	501,000	111,000	
LO10000762	Rural Water Supply Scheme Chak No.123 & 124/SB	<u>342,000</u>	<u>146,000</u>	
A12502	Works-Rural	342,000	146,000	
LO10000763	Rural Water Supply Scheme Chak No.135/SB	<u>461,000</u>	<u>461,000</u>	
A12502	Works-Rural	461,000	461,000	

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
LO10000773	Rural Water Supply Scheme Mandi Faizabad	<u>999,000</u>	<u>99,000</u>	
A12502	Works-Rural	999,000	99,000	
LO10000774	Rural Water Supply Scheme Mangowali Colony	<u>1,387,000</u>		
A12502	Works-Rural	1,387,000		
LO10000779	Rural Water Supply Scheme Peer Pinah	<u>465,000</u>	<u>1,365,000</u>	
A12502	Works-Rural	465,000	1,365,000	
LO10000798	Sewerage / Drainage Scheme Mohallah Kanganiwala, Gujranwala (Revised)	<u>1,645,000</u>		
A12502	Works-Rural	1,645,000		
LO10000799	Sewerage / Drainage Scheme Shegbaz Colony, Gujranwala (Revised)	<u>12,196,000</u>	<u>9,121,000</u>	
A12502	Works-Rural	12,196,000	9,121,000	
LO10000822	Water Supply & Drainage Scheme Village Dhilwan	<u>8,034,000</u>	<u>7,034,000</u>	
A12502	Works-Rural	8,034,000	7,034,000	
LO10000824	Water Supply Scheme Bhall	<u>6,500,000</u>	<u>6,500,000</u>	
A12502	Works-Rural	6,500,000	6,500,000	

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
LO10000838	Water Supply Scheme Jorian Sheikhwan Kot Ghuman	<u>500,000</u>		
A12502	Works-Rural	500,000		
MB09000012	Construction of Nullah for Drainage Sohawa Bolani, Jumrani, District M.B. Din.	<u>200,000</u>	<u>3,061,000</u>	
A12502	Works-Rural	200,000	3,061,000	
MB09000020	Construction of PCC/Drainage Scheme Pindi Bahaudin	<u>100,000</u>		
A12502	Works-Rural	100,000		
MB09000023	Drainage System Village Ranmal	<u>100,000</u>		
A12502	Works-Rural	100,000		
MB09000024	Drainage System Village Madhray	<u>100,000</u>		
A12502	Works-Rural	100,000		
NL09000002	Rural Drainage Scheme Natlan Kalan Deira	<u>2,699,000</u>		
A12502	Works-Rural	2,699,000		
NL09000006	Rural Drainage Scheme Hawalian, Peela Gujran, Dongran, Tola, Surryia Gujran, Shehzad Pur, Maingra	<u>3,852,000</u>	<u>3,852,000</u>	
A12502	Works-Rural	3,852,000	3,852,000	

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
NL09000008	Rural Drainage Scheme Chammal, Hadnal, Rotu Chak , Changranwan.	<u>925,000</u>	<u>1,925,000</u>	
A12502	Works-Rural	925,000	1,925,000	
NL09000009	Rural Drainage Scheme Gholo Mehlo, Alipur Kohlian, Laalian, Anyat pur	<u>3,135,000</u>	<u>3,135,000</u>	
A12502	Works-Rural	3,135,000	3,135,000	
NS09000047	Rural Drainage Scheme Hanjil	<u>1,149,000</u>	<u>99,000</u>	
A12502	Works-Rural	1,149,000	99,000	
RI09000126	Rehabilitation of Rural Water Supply Scheme Narali Kasswali Tehsil Gujar Khan District Rawalpindi	<u>500,000</u>	<u>100,000</u>	
A12502	Works-Rural	500,000	100,000	
RI09000128	Rehabilitation of Rural Water Supply Scheme Islampura Jabbar Tehsil Gujar Khan, Rawalpindi	<u>1,393,000</u>	<u>193,000</u>	
A12502	Works-Rural	1,393,000	193,000	
SA08002005	Rural Drainage Scheme, Bahrianwala UC 55 i/c Derajat, Sheikhpura.	<u>2,000,000</u>	<u>2,000,000</u>	
A12502	Works-Rural	2,000,000	2,000,000	

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
SA08002014	Rural Drainage Scheme, Kharianwala, i/c abadies, Sheikhpura.	<u>6,800,000</u>	<u>6,800,000</u>	
A12502	Works-Rural	6,800,000	6,800,000	
SA09000009	Rural Water Supply & Drainage Scheme at Shakhum, District Sheikhpura	<u>8,428,000</u>	<u>3,128,000</u>	
A12502	Works-Rural	8,428,000	3,128,000	
SA09000010	Rural Drainage Scheme at Gharyal Khurd/Kalan, Bhaiglan, DistrictSheikhpura	<u>2,936,000</u>	<u>2,936,000</u>	
A12502	Works-Rural	2,936,000	2,936,000	
SA09000011	Rural Drainage Scheme at Gandowal, Bagika, Kot Adullah, DistrictSheikhpura	<u>2,316,000</u>	<u>2,316,000</u>	
A12502	Works-Rural	2,316,000	2,316,000	
SA09000012	Rural Drainage Scheme at Nangal Kaswala i/c Abadies, DistrictSheikhpura	<u>3,366,000</u>	<u>3,366,000</u>	
A12502	Works-Rural	3,366,000	3,366,000	
SA09000061	Construction of soling, Drain and Nallah Moza Toheed Park UC-30 Wandala Dial Shah, Tibba Rehmat	<u>79,959,000</u>	<u>79,959,000</u>	
A12502	Works-Rural	79,959,000	79,959,000	
SG08001964	Rural Drainage Scheme Chak No. 54/SB	<u>437,000</u>	<u>58,000</u>	

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Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
A12502	Works-Rural	437,000	58,000	
ST08001987	Rural Drainage Scheme Mitranwali	<u>1,681,000</u>	<u>1,681,000</u>	
A12502	Works-Rural	1,681,000	1,681,000	
480-A				
LO09100720	Rehabilitation of Water Supply Scheme Khewra	<u>5,000,000</u>	<u>3,000,000</u>	<u>4,254,000</u>
A12502	Works-Rural	5,000,000	3,000,000	4,254,000
484-A				
LO09100911	Water Supply Scheme Kot Momin	<u>20,000,000</u>	<u>25,000,000</u>	<u>20,670,000</u>
A12502	Works-Rural	20,000,000	25,000,000	20,670,000
487-A				
LO09100449	Comprehensive water Supply & Sewearge Scheme Khushab	<u>50,000,000</u>	<u>54,000,000</u>	<u>50,000,000</u>
A12502	Works-Rural	50,000,000	54,000,000	50,000,000
489-A				
LO09100450	Comprehensive water supply & Sewerage Scheme Mianwali	<u>60,000,000</u>	<u>82,355,000</u>	<u>50,000,000</u>
A12502	Works-Rural	60,000,000	82,355,000	50,000,000
500-A				
KS01000125	Water Supply Scheme Chunian.	<u>44,819,000</u>	<u>22,119,000</u>	<u>14,050,000</u>
A12502	Works-Rural	44,819,000	22,119,000	14,050,000
501-A				
KS01000126	Water Supply Scheme in Pattoki.	<u>25,000,000</u>	<u>8,750,000</u>	<u>30,266,000</u>
A12502	Works-Rural	25,000,000	8,750,000	30,266,000

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
511-A				
KB08002036	Rural Water Supply Scheme and sewerage/Drainage Scheme Gunjial.	<u>22,546,000</u>	<u>6,246,000</u>	<u>14,011,000</u>
A12502	Works-Rural	22,546,000	6,246,000	14,011,000
516-A				
LO09100448	Comprehensive Sewerage Scheme Bhalwal Colonies	<u>68,392,000</u>	<u>72,155,000</u>	<u>15,951,000</u>
A12501	Works-Urban	68,392,000	72,155,000	15,951,000
522-A				
LO09100642	Provision of Sewerage System Lala Musa Distt: Gujrat	<u>1,000,000</u>	<u>11,507,000</u>	<u>30,860,000</u>
A12502	Works-Rural	1,000,000	11,507,000	30,860,000
544-A				
RI01000218	Water Supply Scheme Dhaman Syedan.	<u>20,000,000</u>	<u>20,500,000</u>	<u>30,466,000</u>
A12502	Works-Rural	20,000,000	20,500,000	30,466,000
545-A				
LO09100663	Reh: of Rural Water Supply Scheme Balawal	<u>1,000,000</u>		<u>4,472,000</u>
A12502	Works-Rural	1,000,000		4,472,000
546-A				
LO09100711	Rehabilitation of Rural Water Supply Scheme Shakrial	<u>8,402,000</u>	<u>3,602,000</u>	<u>3,500,000</u>
A12502	Works-Rural	8,402,000	3,602,000	3,500,000
547-A				
LO10000696	Rehabilitation of Rural Water Supply & Drainage Scheme Sagri	<u>3,252,000</u>	<u>2,852,000</u>	<u>1,500,000</u>
A12502	Works-Rural	3,252,000	2,852,000	1,500,000

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
548-A				
LO09100857	Rural Water Supply Scheme Dhamial	<u>30,000,000</u>	<u>50,000</u>	<u>31,881,000</u>
A12502	Works-Rural	30,000,000	50,000	31,881,000
550-A				
CH08001207	Rehabilitation of Rural Water Supply Scheme Kot Iqbal, Chakwal.	<u>1,201,000</u>		<u>1,000,000</u>
A12502	Works-Rural	1,201,000		1,000,000
553-A				
LO10000825	Water Supply Scheme Kashmir Colony & Adjoing Abadies	<u>20,013,000</u>	<u>20,013,000</u>	<u>3,024,000</u>
A12502	Works-Rural	20,013,000	20,013,000	3,024,000
554-A				
GA01000259	Rural Water Supply Scheme Nokhar.	<u>998,000</u>	<u>256,000</u>	<u>1,012,000</u>
A12502	Works-Rural	998,000	256,000	1,012,000
555-A				
LO09200952	Water Supply Scheme Ghaga Mitter Tehsil Wazirabad, District Gujranwala.		<u>2,084,000</u>	<u>1,000,000</u>
A12502	Works-Rural		2,084,000	1,000,000
556-A				
LO09201466	Construction of water supply at Basti Talwara, Sohadra Tehsil Wazirabad, Distt. Gujranwala.		<u>8,481,000</u>	<u>2,000,000</u>
A12502	Works-Rural		8,481,000	2,000,000
557-A				
LO09201457	Construction of Rural Water Supply Scheme at Karianwala. Tehsil & Distt. Gujrat.	<u>15,543,000</u>	<u>14,543,000</u>	<u>5,000,000</u>
A12502	Works-Rural	15,543,000	14,543,000	5,000,000

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
559-A				
SA09000008	Rural Water Supply & Drainage Scheme at Kot pinid Das, DistrictSheikhupura	<u>22,051,000</u>	<u>4,051,000</u>	<u>28,000,000</u>
A12502	Works-Rural	22,051,000	4,051,000	28,000,000
560-A				
SA09000022	Drainage & Water Supply Scheme Fatuwala Tehsil Sharaqpur, DistrictSheikhupura.	<u>7,931,000</u>	<u>7,931,000</u>	<u>1,653,000</u>
A12502	Works-Rural	7,931,000	7,931,000	1,653,000
561-A				
LO09100716	Rehabilitation of Water Supply and Sanitation Scheme Joyanwala and Adjoining abadies	<u>8,000,000</u>	<u>13,000,000</u>	<u>6,291,000</u>
A12502	Works-Rural	8,000,000	13,000,000	6,291,000
562-A				
LO09100681	Reh: of Water Supply Scheme Khara	<u>9,000,000</u>	<u>9,000,000</u>	<u>17,487,000</u>
A12502	Works-Rural	9,000,000	9,000,000	17,487,000
563-A				
LO09100679	Reh: of Water Supply Scheme Hallar Key Pemar	<u>6,000,000</u>	<u>6,500,000</u>	<u>13,629,000</u>
A12502	Works-Rural	6,000,000	6,500,000	13,629,000
564-A				
LO09100678	Reh: of Water Supply Scheme Dholan Chak No. 7	<u>2,494,000</u>	<u>2,494,000</u>	<u>4,165,000</u>
A12502	Works-Rural	2,494,000	2,494,000	4,165,000
568-A				
KS09000020	Comprehensive Rural Water Supply /Drainage / Sewerage & PCC Streets at Rao Khan Wala, District Kasur	<u>28,195,000</u>	<u>28,195,000</u>	<u>17,839,000</u>
A12502	Works-Rural	28,195,000	28,195,000	17,839,000

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
569-A				
LO09100853	Rural Water Supply Scheme Chak No. 8-9/1-L Renala Khurd	<u>25,000,000</u>	<u>30,000,000</u>	<u>42,682,000</u>
A12502	Works-Rural	25,000,000	30,000,000	42,682,000
575-A				
LO09100883	Sewerage Scheme at Salam	<u>15,000,000</u>	<u>9,500,000</u>	<u>4,957,000</u>
A12502	Works-Rural	15,000,000	9,500,000	4,957,000
578-A				
GA08000594	Construction of Streets and drains at Linepar Tibba Kamoke	<u>13,000,000</u>	<u>20,000,000</u>	<u>22,015,000</u>
A12502	Works-Rural	13,000,000	20,000,000	22,015,000
579-A				
GA08001890	Ext: Rural Drainage Scheme Nokhar. (Revised)	<u>6,000,000</u>	<u>13,000,000</u>	<u>6,063,000</u>
A12502	Works-Rural	6,000,000	13,000,000	6,063,000
580-A				
LO09100742	Rural Drainage Scheme & PCC at Marri Bhindran	<u>7,854,000</u>	<u>9,454,000</u>	<u>2,179,000</u>
A12502	Works-Rural	7,854,000	9,454,000	2,179,000
581-A				
LO09100780	Rural Drainage Scheme Noshera Virkan	<u>11,000,000</u>	<u>14,000,000</u>	<u>17,937,000</u>
A12502	Works-Rural	11,000,000	14,000,000	17,937,000
582-A				
LO09200164	Rural Drainage Scheme Aulakh Bhaiiky	<u>10,000,000</u>	<u>13,000,000</u>	<u>1,410,000</u>
A12502	Works-Rural	10,000,000	13,000,000	1,410,000
583-A				
LO09200166	Rural Drainage / PCC Scheme Jallan	<u>9,000,000</u>	<u>25,748,000</u>	<u>1,552,000</u>
A12502	Works-Rural	9,000,000	25,748,000	1,552,000

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Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
585-A				
LO09100793	Rural Drainage Scheme Village Dhodo Chak Kholian, Sood Gujran, Ladiyal, Mewandey khothey UC Dhodo Cha	<u>10,000,000</u>	<u>10,000,000</u>	<u>7,488,000</u>
A12502	Works-Rural	10,000,000	10,000,000	7,488,000
586-A				
LO09100900	village Chakra, Hamrial, Terah, Harrar Kalan & Khurd G'jal UC Sarjal	<u>6,000,000</u>	<u>500,000</u>	<u>5,608,000</u>
A12502	Works-Rural	6,000,000	500,000	5,608,000
587-A				
LO10000630	Construction of Streets & Drain in Village Ghaziwal.	<u>3,385,000</u>	<u>3,385,000</u>	<u>1,023,000</u>
A12502	Works-Rural	3,385,000	3,385,000	1,023,000
588-A				
SA09000018	Rural Drainage and Sanitation Scheme Burj Attari, Tehsil Ferozewala, District Sheikhupura.	<u>7,000,000</u>	<u>7,000,000</u>	<u>21,863,000</u>
A12502	Works-Rural	7,000,000	7,000,000	21,863,000
589-A				
SA09000019	Rural Drainage and Sanitation Scheme Tradewali I/c abadis Tehsil Sharaqpur, District Sheikhupura.	<u>4,509,000</u>	<u>6,509,000</u>	<u>5,654,000</u>
A12502	Works-Rural	4,509,000	6,509,000	5,654,000
590-A				
SA09000020	Rural Drainage and Sanitation Scheme Dhaka Nizampura (UC-32), Tehsil Ferozewala, District Sheikhupura.	<u>18,000,000</u>	<u>28,000,000</u>	<u>26,419,000</u>
A12502	Works-Rural	18,000,000	28,000,000	26,419,000

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Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
591-A				
SA09000021	Rural Drainage and Sanitation Scheme Dhamke I/c abadis Tehsil Sharaqur, District Sheikhupura.	<u>5,249,000</u>	<u>5,249,000</u>	<u>1,002,000</u>
A12502	Works-Rural	5,249,000	5,249,000	1,002,000
592-A				
SA09000023	Rural Drainage Scheme Faizpur Khurd I/c abadis, Tehsil Ferozewala, District Sheikhupura.	<u>2,500,000</u>	<u>7,500,000</u>	<u>13,786,000</u>
A12502	Works-Rural	2,500,000	7,500,000	13,786,000
593-A				
SA09000095	Construction of Rural PCC and Drainage Scheme Noon Allied Abadies (CMD) in District Sheikhupura.	<u>1,950,000</u>	<u>3,950,000</u>	<u>1,872,000</u>
A12502	Works-Rural	1,950,000	3,950,000	1,872,000
594-A				
LO09100715	Rehabilitation of Streets of Narang Mandi Town	<u>12,432,000</u>	<u>17,432,000</u>	<u>9,772,000</u>
A12502	Works-Rural	12,432,000	17,432,000	9,772,000
595-A				
KS01000157	Ext. Sewerage Drainage Scheme Theing More (Ellah Abad)	<u>13,000,000</u>	<u>14,000,000</u>	<u>23,489,000</u>
A12502	Works-Rural	13,000,000	14,000,000	23,489,000
596-A				
KS08001968	Rural Drainage Scheme Gagar.	<u>200,000</u>	<u>2,900,000</u>	<u>25,975,000</u>
A12502	Works-Rural	200,000	2,900,000	25,975,000

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
597-A				
LO09100791	Rural Drainage Scheme Sarhali Khurd	<u>5,000,000</u>	<u>6,500,000</u>	<u>11,250,000</u>
A12502	Works-Rural	5,000,000	6,500,000	11,250,000
598-A				
LO09100761	Rural Drainage Scheme Chatianwala	<u>7,000,000</u>	<u>11,273,000</u>	<u>11,483,000</u>
A12502	Works-Rural	7,000,000	11,273,000	11,483,000
599-A				
LO09100750	Rural Drainage Scheme Aroda	<u>6,000,000</u>	<u>10,200,000</u>	<u>9,993,000</u>
A12502	Works-Rural	6,000,000	10,200,000	9,993,000
600-A				
LO09100786	Rural Drainage Scheme Rayekalaan	<u>4,000,000</u>	<u>4,000,000</u>	<u>7,917,000</u>
A12502	Works-Rural	4,000,000	4,000,000	7,917,000
601-A				
LO09100763	Rural Drainage Scheme Daftu	<u>6,000,000</u>	<u>8,000,000</u>	<u>10,138,000</u>
A12502	Works-Rural	6,000,000	8,000,000	10,138,000
619-A				
LO09100887	Third Party Validation for Quality Control of the New Initiatives through out Punjab	<u>5,000,000</u>	<u>3,500,000</u>	<u>11,910,000</u>
A12502	Works-Rural	5,000,000	3,500,000	11,910,000

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4282	Chief Engineer(South) PHE			
BH0100088	Funds for Urban Sewerage Drainage Scheme Minchinabad, District Bahawalnagar.		<u>1,313,000</u>	
A12501	Works-Urban		1,313,000	
BH09000125	Rehabilitation of Water Supply Scheme Chak No.208-209/M, Tehsil Chishtian District Bahawalnagar	<u>7,382,000</u>	<u>382,000</u>	
A12502	Works-Rural	7,382,000	382,000	
LO09100447	Comprehensive Rural Water Supply Scheme, Chak No. 40/12-L	<u>1,730,000</u>	<u>1,730,000</u>	
A12502	Works-Rural	1,730,000	1,730,000	
LO09100551	Construction of Water Supply Scheme, in Chak No.15/F & Azafi Abadi.	<u>8,000,000</u>	<u>19,155,000</u>	
A12502	Works-Rural	8,000,000	19,155,000	
LO09100575	Improvement / Rehab. Of Sewerage Scheme Machka City SDK	<u>377,000</u>	<u>1,677,000</u>	
A12502	Works-Rural	377,000	1,677,000	
LO09100576	Improvement / Rehab. Of Water Supply Scheme Bandoor Abbaasian SDK		<u>55,000</u>	
A12502	Works-Rural		55,000	

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4282	Chief Engineer(South) PHE			
LO09100636	New Rural Water Supply Scheme at Jalal Pur Road to Choki Canal Gajju Hatta	<u>10,701,000</u>	<u>1,572,000</u>	
A12502	Works-Rural	10,701,000	1,572,000	
LO09100637	New Rural Water Supply Scheme Hayyat Khan Wala UC Basti Mithu	<u>7,858,000</u>	<u>2,516,000</u>	
A12502	Works-Rural	7,858,000	2,516,000	
LO09100692	Rehabilitation Extension Rural Water Supply Scheme Chak No.9/FW to 11/FW & 54/F (Bukhshan Khan),	<u>8,919,000</u>	<u>5,769,000</u>	
A12502	Works-Rural	8,919,000	5,769,000	
LO09200265	Replacement and Upgradation of Urban Water Supply Scheme, Bahawalnagar.		<u>18,434,000</u>	
A12501	Works-Urban		18,434,000	
LO09200266	Urban Water Supply Scheme, Fortabbas, Bahawalnagar.		<u>20,580,000</u>	
A12501	Works-Urban		20,580,000	
LO09200456	Rehabilitation of Rural Water Suply & Sanitation Scheme, Chak 165/WB		<u>231,000</u>	
A12502	Works-Rural		231,000	
LO09200457	Rural Water Supply Scheme, Chak No.194/WB		<u>875,000</u>	

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4282	Chief Engineer(South) PHE			
A12502	Works-Rural		875,000	
LO09200467	Water Supply Scheme & Drainage Scheme Basti Dhodha Mailsi		<u>180,000</u>	
A12502	Works-Rural		180,000	
LO09200625	Rural Water Supply Scheme Chak No.287/EB, District Vehari		<u>291,000</u>	
A12502	Works-Rural		291,000	
LO09200950	Construction of Rural Water Supply Scheme, Chak No. 78/WB, District Vehari.		<u>313,000</u>	
A12502	Works-Rural		313,000	
LO09201039	Construction of Soling / Drains Chak No.65/KB Vehari		<u>902,000</u>	
A12502	Works-Rural		902,000	
LO09201179	Rural Water Supply Scheme Chak No.216/EB Mian Hakeem and Kot Sadat Vehari		<u>126,000</u>	
A12502	Works-Rural		126,000	
LO10000619	Construction of Sewerage Chak No. 88/WB		<u>95,000</u>	
A12502	Works-Rural		95,000	
LO10000621	Construction of Sewerage Mouza Kaliy Shah		<u>225,000</u>	
A12502	Works-Rural		225,000	

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Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4282	Chief Engineer(South) PHE			
LO10000643	Construction of Water Supply Scheme Chak No. 180/WB	<u>1,003,000</u>	<u>1,003,000</u>	
A12502	Works-Rural	1,003,000	1,003,000	
LO10000644	Construction of Water Supply Scheme Chak No. 218/EB		<u>862,000</u>	
A12502	Works-Rural		862,000	
LO10000665	Water Supply Scheme,Basti Bahawalpur UC-56	<u>7,527,000</u>	<u>7,127,000</u>	
A12502	Works-Rural	7,527,000	7,127,000	
LO10000692	Rehab. Of Rural Water Supply Scheme,Chak No.218/GB	<u>1,522,000</u>	<u>1,792,000</u>	
A12502	Works-Rural	1,522,000	1,792,000	
LO10000743	Rural Water Supply Scheme Bhahar Pur, Mud Novel.	<u>536,000</u>	<u>536,000</u>	
A12502	Works-Rural	536,000	536,000	
LO10000752	Rural Water Supply Scheme Chak No. 215/RB.	<u>22,386,000</u>	<u>30,036,000</u>	
A12502	Works-Rural	22,386,000	30,036,000	
LO10000781	Rural Water Supply Scheme Rasulpur Shumali	<u>2,247,000</u>	<u>2,247,000</u>	
A12502	Works-Rural	2,247,000	2,247,000	

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Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4282	Chief Engineer(South) PHE			
LO10000789	Rural Water Supply Scheme,Chak No.223/GB	<u>332,000</u>	<u>332,000</u>	
A12502	Works-Rural	332,000	332,000	
LO10000791	Rural Water Supply Scheme,Chak No.39/GB Satiana District Faisalabad	<u>1,004,000</u>	<u>1,004,000</u>	
A12502	Works-Rural	1,004,000	1,004,000	
LO10000829	Water Supply Scheme, Basti Mansoor nagar 5 Marla Scheme Mati Tal Road UC-56	<u>3,000,000</u>	<u>8,604,000</u>	
A12502	Works-Rural	3,000,000	8,604,000	
LO10000831	Water Supply Scheme,Basti Jaman Shah (Arsenic Affected Area)	<u>320,000</u>	<u>320,000</u>	
A12502	Works-Rural	320,000	320,000	
LO12000990	Sewerage/Drainage Scheme Chak No.172/WB (Thingi) Ph-I		<u>96,000</u>	
A12502	Works-Rural		96,000	
LO12000991	Construction of Soling Re-Soling & Drains Chak No.279/EB		<u>70,000</u>	
A12502	Works-Rural		70,000	
LY09000014	Extension and Improvement of Sewerage Scheme Karor Lal Esan.	<u>1,538,000</u>	<u>7,548,000</u>	
A12502	Works-Rural	1,538,000	7,548,000	

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Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4282	Chief Engineer(South) PHE			
LY09000058	Sewerage/ Drainage Scheme Fateh Pur Town, Tehsil Karor, District Layyah.	<u>20,000,000</u>	<u>50,221,000</u>	
A12501	Works-Urban	20,000,000	50,221,000	
MN09000074	Extension of Rural Water Supply Scheme thath Ghalwan Tehsil Shujabad, District Multan	<u>6,037,000</u>	<u>6,037,000</u>	
A12502	Works-Rural	6,037,000	6,037,000	
RP09000017	Rural Water Supply Scheme Tufki Meh Qasab	<u>1,222,000</u>	<u>22,000</u>	
A12502	Works-Rural	1,222,000	22,000	
RP09000027	Rural Water Supply Scheme Lundi Saydan	<u>1,510,000</u>	<u>1,510,000</u>	
A12502	Works-Rural	1,510,000	1,510,000	
RP09000037	Ext. in water supply scheme matt Wah (1&2) Distt. Rajanpur.	<u>2,699,000</u>	<u>3,749,000</u>	
A12502	Works-Rural	2,699,000	3,749,000	
VR09000040	Rehabilitation of Sewerage/Drainage Scheme, Tibba Sultan Pur.		<u>824,000</u>	
A12502	Works-Rural		824,000	
506-A				
MH01000134	Urban Water Supply Scheme,Muzaffargarh.		<u>95,000,000</u>	<u>50,000,000</u>
A12501	Works-Urban		95,000,000	50,000,000

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Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4282	Chief Engineer(South) PHE			
507-A				
LO10000840	Water Supply Schemes for all Tehsils Head Quarters of Distt Muzaffargarh, Jatoi	<u>17,858,000</u>	<u>358,000</u>	<u>12,487,000</u>
A12502	Works-Rural	17,858,000	358,000	12,487,000
552-A				
LO10000793	Rural Water Supply Scheme,Chak No.469/GB	<u>3,000,000</u>	<u>3,000,000</u>	<u>2,003,000</u>
A12502	Works-Rural	3,000,000	3,000,000	2,003,000
570-A				
LO09100714	Rehabilitation of Rural Water Supply Scheme, Harappa City.	<u>15,000,000</u>	<u>13,500,000</u>	<u>25,828,000</u>
A12502	Works-Rural	15,000,000	13,500,000	25,828,000
572-A				
LO09100724	Rehabilitation Rural Water Supply Scheme Jehangirabad	<u>10,000,000</u>	<u>3,700,000</u>	<u>23,718,000</u>
A12502	Works-Rural	10,000,000	3,700,000	23,718,000
573-A				
MN09000060	Rehabilitaion of Rural Water Supply Scheme Sikandarabad.	<u>1,647,000</u>		<u>12,512,000</u>
A12502	Works-Rural	1,647,000		12,512,000
574-A				
BH08002065	Rural Water Supply Scheme,Chak No.59/4-R.	<u>2,274,000</u>		<u>2,274,000</u>
A12502	Works-Rural	2,274,000		2,274,000
611-A				
LO09200354	Rural Sewerage / Drainage Scheme Makhdoom Rasheed, District Multan	<u>200,000</u>	<u>4,627,000</u>	<u>10,054,000</u>
A12502	Works-Rural	200,000	4,627,000	10,054,000

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Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4282	Chief Engineer(South) PHE			
612-A				
LO10000620	Construction of Sewerage from Dorhatta to Riaz Abad Mailsi	<u>200,000</u>	<u>200,000</u>	<u>2,500,000</u>
A12502	Works-Rural	200,000	200,000	2,500,000
614-A				
LO09100553	Drainage and Sewerage Scheme Hajipur	<u>14,723,000</u>	<u>5,173,000</u>	<u>7,240,000</u>
A12502	Works-Rural	14,723,000	5,173,000	7,240,000
615-A				
MH09000016	Construction of sewerage & water supply at Town Murad Distt. M.Garh.	<u>200,000</u>	<u>2,200,000</u>	<u>3,244,000</u>
A12502	Works-Rural	200,000	2,200,000	3,244,000
617-A				
LO09100884	Sewerage Scheme for Pahar Pur Scop: RCC Sewer, Disposal Works, Pumping Machinery Sullage Carrier and OHT Line)	<u>25,000,000</u>	<u>25,000,000</u>	<u>16,149,000</u>
A12502	Works-Rural	25,000,000	25,000,000	16,149,000

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Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO10200048	Development Package for MPAs/MNAs		<u>569,000</u>	
A12502	Works-Rural		569,000	
LO10200150	Rural Water Supply Scheme, Ratucha, Tehsil Choa Saidu Sha, District Chakwal.	<u>3,501,000</u>	<u>3,501,000</u>	
A12502	Works-Rural	3,501,000	3,501,000	
LO10200323	Comprehensive Urban Sewerage/ Drainage Scheme Donga Bonga Tehsil Bahawalnagar		<u>7,000,000</u>	
A12501	Works-Urban		7,000,000	
LO10200443	Rural Water Supply Schemes at Chak No. 445 GB	<u>7,369,000</u>	<u>6,769,000</u>	
A12502	Works-Rural	7,369,000	6,769,000	
LO10200444	Rural Water Supply Schemes at Chak No. 446 GB	<u>8,087,000</u>	<u>8,087,000</u>	
A12502	Works-Rural	8,087,000	8,087,000	
LO10200445	Rural Water Supply Schemes at Chak No. 447 GB	<u>6,558,000</u>	<u>7,158,000</u>	
A12502	Works-Rural	6,558,000	7,158,000	
LO10200446	Rural Water Supply Schemes at Chak No. 448 GB	<u>7,328,000</u>	<u>7,028,000</u>	
A12502	Works-Rural	7,328,000	7,028,000	
LO10200447	Rural Water Supply Schemes at Chak No. 527 GB	<u>1,903,000</u>	<u>1,903,000</u>	

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Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12502	Works-Rural	1,903,000	1,903,000	
LO1100024	Provision of Water Supply Scheme at Trungy / Sanda, Distt. Mianwali	<u>12,205,000</u>	<u>12,205,000</u>	
A12502	Works-Rural	12,205,000	12,205,000	
LO1100025	Provision of Water Supply Scheme at Kutki Nasri and Zareen, Distt. Mianwali	<u>10,757,000</u>	<u>10,757,000</u>	
A12502	Works-Rural	10,757,000	10,757,000	
LO11000511	Construction of Slab/Culverts and drains in UC Watta Khel, Guliri, Mianwali City and Installation of Submersible pumps in PP-45		<u>11,270,000</u>	
A12502	Works-Rural		11,270,000	
LO11000521	Rural Water Supply Scheme at Bonga Minhas	<u>708,000</u>	<u>768,000</u>	
A12502	Works-Rural	708,000	768,000	
LO11000539	Replacement of outdated Sewerage System laid down through the embankment of the Road from Khayyam Chowk to 47-Adda, Sargodha		<u>7,000,000</u>	
A12501	Works-Urban		7,000,000	
LO11000589	Sewerage Scheme Qaimpur, District Bahawalpur		<u>2,857,000</u>	
A12502	Works-Rural		2,857,000	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11000590	Rehabilitation / Augmentation of Sewerage Scheme / Water Supply Scheme City Sadiqabad, District R.Y.Khan		<u>2,676,000</u>	
A12502	Works-Rural		2,676,000	
LO11000642	Rural Water Supply Scheme Chak No.304/GB, 30-1/2 GB-,303/GB, 344/GB,318/GB, 345/GB, 346/GB (Phase-1), District T.T.Singh	<u>48,600,000</u>		
A12502	Works-Rural	48,600,000		
LO11000753	Rehabilitation / Augmentation of Sewerage System with treatment Plant Khanpur City (Phase-I) (Zone-B), Distt. R.Y.Khan.		<u>51,640,000</u>	
A12501	Works-Urban		51,640,000	
LO11001164	Rural Drainage Scheme Chak 143/EB, District Pakpattan	<u>4,786,000</u>	<u>4,786,000</u>	
A12502	Works-Rural	4,786,000	4,786,000	
LO11001165	Rural Drainage Scheme Chak 15/EB, District Pakpattan	<u>4,687,000</u>	<u>4,687,000</u>	
A12502	Works-Rural	4,687,000	4,687,000	
LO11001173	Rural Drainage Scheme Chappri Akku U/C Ghazanabad, Tehsil Kallar Syedan, District Rawalpindi.	<u>3,338,000</u>	<u>2,288,000</u>	

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P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12502	Works-Rural	3,338,000	2,288,000	
LO11001174	Rural Drainage Scheme Village Kallari, Tehsil Rawalpindi, DistirctRawalpindi.	<u>1,945,000</u>	<u>145,000</u>	
A12502	Works-Rural	1,945,000	145,000	
LO11001175	Rural Drainage Scheme Looni Jasial, Budhal Allied Abadies, TehsilKallar Syedan, District Rawalpindi.	<u>7,565,000</u>	<u>10,665,000</u>	
A12502	Works-Rural	7,565,000	10,665,000	
LO11001180	Rural Water Supply Scheme at Chak No. 143/GB, Tehsil Sammundri,District Faisalabad.	<u>6,250,000</u>	<u>6,800,000</u>	
A12502	Works-Rural	6,250,000	6,800,000	
LO11001181	Rural Waster Supply Scheme at Chak No. 468/GB, Tehsil Sammundri,District Faisalabad.	<u>6,450,000</u>	<u>4,550,000</u>	
A12502	Works-Rural	6,450,000	4,550,000	
LO11001182	Rural Water Supply Scheme at Chak No. 389/GB, Tehsil Sammundri,District Faisalabad	<u>6,370,000</u>	<u>6,900,000</u>	
A12502	Works-Rural	6,370,000	6,900,000	
LO11001183	Rural Water Supply Scheme at Chak No. 142/GB, Tehsil Sammundri,District Faisalabad.	<u>5,808,000</u>	<u>6,208,000</u>	
A12502	Works-Rural	5,808,000	6,208,000	

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Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001184	Rural Water Supply Scheme at Chak No. 461/GB, Tehsil Samundri, District Faisalabad.	<u>3,939,000</u>	<u>3,939,000</u>	
A12502	Works-Rural	3,939,000	3,939,000	
LO11001185	Rural Water Supply Scheme at Chak No. 80/GB, Tehsil & District Faisalabad.	<u>8,418,000</u>	<u>7,718,000</u>	
A12502	Works-Rural	8,418,000	7,718,000	
LO11001186	Rural Water Supply Scheme at Chak No. 82/GB, Tehsil & District Faisalabad.	<u>8,434,000</u>	<u>7,734,000</u>	
A12502	Works-Rural	8,434,000	7,734,000	
LO11001187	Rural Water Supply Scheme at Chak No. 84/GB, Tehsil & District Faisalabad.	<u>4,212,000</u>	<u>3,462,000</u>	
A12502	Works-Rural	4,212,000	3,462,000	
LO11001188	Rural Water Supply Scheme at Chak No. 232/RB, Tehsil & District Faisalabad.	<u>9,264,000</u>	<u>7,864,000</u>	
A12502	Works-Rural	9,264,000	7,864,000	
LO11001198	Construction of Soling at Pull Jarallah to Abadi Chadran, Dirkhana Road to Jinnah Abadi, Sanglan and Pull Joya to Daras Pull Through Chak No. 22/GH U.C Dirkhana, Tehsil Kabirwala.	<u>200,000</u>	<u>200,000</u>	
A12502	Works-Rural	200,000	200,000	

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001203	Construction of Soling at Teddi Pull Sidhnai Canal to Mouza Rukan Walaand Mohri Pur Road to Chah Jamadar Wala U.C. Mohri Pur Tehsil Kabirwala	<u>500,000</u>	<u>500,000</u>	
A12502	Works-Rural	500,000	500,000	
LO11001206	Rural Water Supply Scheme Chak No. 188/WB (PP-238)	<u>2,447,000</u>	<u>2,447,000</u>	
A12502	Works-Rural	2,447,000	2,447,000	
LO11001207	Rural Water Supply Scheme Chak No. 265/WB (PP-238)	<u>4,033,000</u>	<u>4,033,000</u>	
A12502	Works-Rural	4,033,000	4,033,000	
LO11001208	Rural Water Supply Scheme Chak No. 198/WB (PP-238)	<u>3,520,000</u>	<u>3,520,000</u>	
A12502	Works-Rural	3,520,000	3,520,000	
LO11001288	Construction of Water Supply Scheme at Chak No.50 RB Tawana TehsilShahkot District Nankana Sahib.	<u>312,000</u>	<u>312,000</u>	
A12502	Works-Rural	312,000	312,000	
LO11001289	Rural Water Supply & Drainage Scheme Shathiali at Chak No.25/RB, TehsilShah Kot, District Nankana Sahib.	<u>7,873,000</u>	<u>7,873,000</u>	

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Rural Water Supply

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013 Rs	Revised Estimates 2012-2013 Rs	Budget Estimates 2013-2014 Rs
06		HOUSING AND COMMUNITY AMENITIES			
063		WATER SUPPLY			
0631		WATER SUPPLY			
063102		WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394		CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12502	Works-Rural		7,873,000	7,873,000	
LO11001290		Rural Water Supply & Drainage Scheme Daharowali Chak No.33/RB Tehsil Shah Kot, District Nankana Sahib.	<u>4,961,000</u>	<u>4,961,000</u>	
A12502	Works-Rural		4,961,000	4,961,000	
LO11001291		Rural Water Supply & Drainage Scheme Kotla Kalan at Chak No.43/RB Tehsil Sangla Hill, District Nankana Sahib.	<u>5,300,000</u>	<u>5,300,000</u>	
A12502	Works-Rural		5,300,000	5,300,000	
LO11001292		Rural Water Supply & Drainage Scheme Islam Nagar at Chak No.81/RB Tehsil Shah Kot, District Nankana Sahib.	<u>7,432,000</u>	<u>7,432,000</u>	
A12502	Works-Rural		7,432,000	7,432,000	
LO11001293		Rural Water Supply & Drainage Scheme at Thotaian Kalan Chak No.10/RB Tehsil Shah Kot, District Nankana Sahib.	<u>4,606,000</u>	<u>4,606,000</u>	
A12502	Works-Rural		4,606,000	4,606,000	
LO11001294		Rural Water Supply & Drainage Scheme at Derah & Tibi Jhar Chak No.29/RB Tehsil Sangla Hill, District Nankana Sahib.	<u>8,740,000</u>	<u>8,740,000</u>	
A12502	Works-Rural		8,740,000	8,740,000	

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Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001295	Water Supply and Drainage Scheme at Chak No.24/RB Kalan & Khurd Tehsil Shah Kot, District Nankana Sahib.	<u>19,005,000</u>	<u>16,805,000</u>	
A12502	Works-Rural	19,005,000	16,805,000	
LO11001296	Rural Water Supply & Drainage Scheme at Titranwala Chak No.115/RB Tehsil Sangla Hill, District Nankana Sahib.	<u>4,907,000</u>	<u>4,907,000</u>	
A12502	Works-Rural	4,907,000	4,907,000	
LO11001297	Rural Water Supply and Drainage Scheme Ratian Chak No.5/RB Mahjran & Arraian Tehsil Shah Kot, District Nankana Sahib.	<u>13,366,000</u>	<u>10,966,000</u>	
A12502	Works-Rural	13,366,000	10,966,000	
LO11001298	Rural Water Supply Scheme Chak No.3/NB, District Sargodha	<u>800,000</u>	<u>600,000</u>	
A12502	Works-Rural	800,000	600,000	
LO11001333	Comprehensive Water Supply Scheme of Tehsil Mianwali (Installation of Submersible Water Pumps Tehsil & District Mianwali)		<u>7,169,000</u>	
A12502	Works-Rural		7,169,000	
LO11001549	Construction of Tuff Pavers, Water Supply & Sewerage System at Gailey Wal (Phase II)		<u>4,892,000</u>	

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P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12501	Works-Urban		4,892,000	
LO11001550	Construction of Tuff Paver and Rehabilitation of Drainage / Sewerage in Lodhran & Gogran City, Tehsil & District Lodhran (PP-210)		<u>3,700,000</u>	
A12501	Works-Urban		3,700,000	
LO11001643	Rural Drainage Scheme at Gagga Sarai, District Kasur.	<u>209,000</u>	<u>209,000</u>	
A12502	Works-Rural	209,000	209,000	
LO11001655	Rural Drainage Scheme Ajnain Wala, District Sheikhpura	<u>500,000</u>	<u>500,000</u>	
A12502	Works-Rural	500,000	500,000	
LO11001656	Rural Drainage Scheme Noor Pur, District Sheikhpura	<u>500,000</u>	<u>500,000</u>	
A12502	Works-Rural	500,000	500,000	
LO11001657	Rural Drainage Scheme Keelay, District Sheikhpura	<u>500,000</u>	<u>500,000</u>	
A12502	Works-Rural	500,000	500,000	
LO11001676	Provision of Rural Drainage / PCC Schemes at Mubarik Abad, District Sheikhpura	<u>7,500,000</u>	<u>7,500,000</u>	
A12502	Works-Rural	7,500,000	7,500,000	

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P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001677	Provision of Rural Drainage / PCC Schemes at Ravi Rayan, DistrictSheikhupura	<u>7,500,000</u>	<u>7,500,000</u>	
A12502	Works-Rural	7,500,000	7,500,000	
LO11001678	Provision of Rural Drainage/ PCC Schemes at Kala Khatai, DistrictSheikhupura	<u>7,500,000</u>	<u>7,500,000</u>	
A12502	Works-Rural	7,500,000	7,500,000	
LO11001679	Provision of Rural Drainage / PCC Schemes at Ladhke, DistrictSheikhupura	<u>7,500,000</u>	<u>7,500,000</u>	
A12502	Works-Rural	7,500,000	7,500,000	
LO11001887	Construction of Sullage Carrier at Abadi Talib Hussain Diraj ChakNo.11/GH, Chak No.12/GH and Remaining Portion of Soling at Mouza VilaetPur U.C Haveli Koranga Tehsil	<u>1,500,000</u>	<u>1,500,000</u>	
A12502	Works-Rural	1,500,000	1,500,000	
LO11002003	Rural Water Supply and Drainage Scheme Ghummanke, District Kasur.	<u>5,000,000</u>	<u>7,012,000</u>	
A12502	Works-Rural	5,000,000	7,012,000	
LO11002054	Rural Water Supply Scheme Part-I, Sharif Pura, Distic Lahore		<u>1,904,000</u>	
A12501	Works-Urban		1,904,000	

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Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11002077	Rural Drainage Scheme Bhukhi Kalan Union Council Dodha Tehsil KotMomin, District Sargodha.	<u>335,000</u>	<u>335,000</u>	
A12502	Works-Rural	335,000	335,000	
LO11002086	Construction of PCC Streets and Drain in Dhoke Thathial, Lala Rukh, Shah Jewan, Quaid-e-Azam Colony U.C, Lakhan, District Rawalpindi.	<u>5,001,000</u>	<u>5,501,000</u>	
A12502	Works-Rural	5,001,000	5,501,000	
LO11002087	Rehabilitation of Rural Water Supply & Drainage Scheme Kali Parri Mohra Tehsil Rawalpindi.	<u>4,947,000</u>	<u>6,247,000</u>	
A12502	Works-Rural	4,947,000	6,247,000	
LO11002088	Rehabilitation of Rural Water Supply & Drainage Scheme Kambali Sadiq Tehsil Kallar.	<u>3,004,000</u>	<u>3,854,000</u>	
A12502	Works-Rural	3,004,000	3,854,000	
LO11002089	Rehabilitation of Water Supply Scheme Quaid-e-Azam Colony.	<u>5,000,000</u>	<u>7,800,000</u>	
A12502	Works-Rural	5,000,000	7,800,000	
LO11002162	Rural Drainage / Sewerage Scheme Juggian & Sharifpura (UC-49) District Lahore.		<u>4,110,000</u>	

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013 Rs	Revised Estimates 2012-2013 Rs	Budget Estimates 2013-2014 Rs
06		HOUSING AND COMMUNITY AMENITIES			
063		WATER SUPPLY			
0631		WATER SUPPLY			
063102		WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394		CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12502		Works-Rural		4,110,000	
LO11002163		Urban Drainage / Sewerage Scheme Haji Pura Ali Park & Jalal Colony(UC-60) District Lahore.		<u>1,303,000</u>	
A12501		Works-Urban		1,303,000	
LO11002346		Rural Water Supply & Drainage Scheme Chak No.10-ML, District Sargodha	<u>1,302,000</u>	<u>1,302,000</u>	
A12502		Works-Rural	1,302,000	1,302,000	
LO11002391		Rural Water Supply Scheme Chak No. 304/GB, 304-1/2-GB, 303/GB, 318/GB, 344/GB, 345/GB, 346/GB (Phase-II), District TT Singh.		<u>48,600,000</u>	
A12502		Works-Rural		48,600,000	
LO11002530		Replacement of Oulived pipe lines in water supply scheme Chawinda, District Sialkot. NA-114	<u>8,082,000</u>	<u>5,382,000</u>	
A12501		Works-Urban	8,082,000	5,382,000	
LO11002589		Rehabilitation of Rural Water Supply Scheme Chak No. 48/DB, District Bahawalpur	<u>5,290,000</u>	<u>1,990,000</u>	
A12502		Works-Rural	5,290,000	1,990,000	
LO11002590		Rehabilitation of Rural Water Supply Scheme Chak No. 117/DB, District Bahawalpur.	<u>4,695,000</u>	<u>1,598,000</u>	

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Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12502	Works-Rural	4,695,000	1,598,000	
LO11002600	Urban Drainage / Sewerage Scheme at Asim Town, Canal Park, Sami Town, Madina Town, Makkah Colony, Hanif Park, Ali Town, Nawan Pind & Dera Hakiman (UC-41), District Lahore.		<u>4,017,000</u>	
A12501	Works-Urban		4,017,000	
LO11002782	Construction of Streets and Drainage Dhoke Shams UC More Noori, Tehsil Gujar Khan, District Rawalpindi	<u>500,000</u>	<u>500,000</u>	
A12502	Works-Rural	500,000	500,000	
LO11002799	Rehabilitation / Improvement of Sewerage Scheme Basti Rahimabad Tehsil Sadiqabad District R.Y.Khan	<u>1,159,000</u>	<u>412,000</u>	
A12502	Works-Rural	1,159,000	412,000	
LO11002800	Rural Water Supply Scheme Chak No. 199/P Tehsil Sadiqabad District R.Y.Khan	<u>5,238,000</u>	<u>2,476,000</u>	
A12502	Works-Rural	5,238,000	2,476,000	
LO11002801	Rural Water Supply Scheme Chak No. 156/P Tehsil Sadiqabad District R.Y.Khan	<u>6,012,000</u>	<u>1,750,000</u>	
A12502	Works-Rural	6,012,000	1,750,000	

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P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11002860	Water Supply Scheme Boonga Ihsan Bibi Tehsil & District Bahwalnagar	<u>2,064,000</u>	<u>1,364,000</u>	
A12502	Works-Rural	2,064,000	1,364,000	
LO11002861	Rehabilitation of Water Supply Scheme Basti Latki Tehsil Sadiqabad, District R.Y.Khan	<u>2,512,000</u>	<u>1,383,000</u>	
A12502	Works-Rural	2,512,000	1,383,000	
LO12000051	Rural Drainage Scheme Nathia Alam Sher, Mulhal & Gursian.	<u>5,900,000</u>	<u>6,650,000</u>	
A12502	Works-Rural	5,900,000	6,650,000	
LO12000709	Rural Drainage / PCC Scheme Noorwal Tehsil & District Chakwal		<u>735,000</u>	
A12502	Works-Rural		735,000	
LO12000712	Rehabilitation of Water Supply Scheme Wahula tehsil Choa Saidan Shah District Chakwal.		<u>27,400,000</u>	
A12502	Works-Rural		27,400,000	
LO12000715	Construction of Slab/ Culverts and Drains in PP-45 District Mianwali.		<u>18,000,000</u>	
A12501	Works-Urban		18,000,000	
LO12000733	Addition / Alteration of Old ABAD Colony.		<u>542,000</u>	

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Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12502	Works-Rural		542,000	
LO12000820	Water Supply Scheme (for Turkish Housing Scheme for flood affectees) Muzaffargarh.		<u>68,469,000</u>	
A12502	Works-Rural		68,469,000	
LO12000866	Improvement and Augmentation of Urban Sewerage Scheme Ahmadpur East District Bahawalpur (Up-gradation of City Ahmedpur East)		<u>40,000,000</u>	
A12502	Works-Rural		40,000,000	
LO12000900	Construction of Drain / Soling / culverts & Nullah at Riorri Wala Chak No. 41/RB Tehsil Sangla Hill District Nankana Sahib (From House Falik Sher to Haveli Sardar Gujjar		<u>2,335,000</u>	
A12502	Works-Rural		2,335,000	
LO12000901	Construction of Drain / Soling / culverts & Nullah at Kotlan Kahlwan Chak No. 44/RB Tehsil Shahkot District Nankana Sahib (From House Rana Jamshed to M Ali Ansari from		<u>3,018,000</u>	
A12502	Works-Rural		3,018,000	
LO12000902	Construction of Drain / Soling at Chak No. 11/RB Tehsil Safdarabad District Nankana Sahib (From existing road to House Kali Masih to Mosque etc)		<u>2,670,000</u>	

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P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12502	Works-Rural		2,670,000	
LO12000903	Construction of Drain / Soling / culverts & Nullah at Pandorian Chak No. 122/RB Tehsil Sangla Hill District Nankana Sahib (from House Zafar Inspector to Nullah and old		<u>2,136,000</u>	
A12502	Works-Rural		2,136,000	
LO12000904	Construction of Drain / Soling / culverts & PCC at Marh Balochan Tehsil Sangla Hill District nanakana Sahib (From main road to Civil Hospital and main bazaar Milad Chowk to		<u>6,300,000</u>	
A12502	Works-Rural		6,300,000	
LO12000905	Construction of Drain / Soling / culverts & Nullah at Chak No. 119/RB Tehsil Sangla Hill District Nankana Sahib (from House Ibrar to existing Watercourse and main		<u>2,645,000</u>	
A12502	Works-Rural		2,645,000	
LO12000906	Construction of Drain / Soling / culverts & Nullah at Katian Wala tehsil Safdarabad District Nankana Sahib (From main road to House Ghulam Qadir nai and House Mushtaq to		<u>2,308,000</u>	
A12502	Works-Rural		2,308,000	

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Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO12000907	Construction of Drain / Soling / culverts & Nullah at Macherwali Tehsil Shahkot District Nankana Sahib (form GPS to existing Soling and House Ashiq to Aslam Shak to Pond		<u>3,874,000</u>	
A12502	Works-Rural		3,874,000	
LO12000908	Construction of Drain / Soling / culverts & Nullah at Mhase Janoobi Chak No. 286/RB Tehsil Sangla Hill District Nankana Sahib (from Mosque to Watercourse and existing Soling		<u>2,616,000</u>	
A12502	Works-Rural		2,616,000	
LO12000909	Construction of Drain / Soling / culverts & Nullah at Sadqan Tehsil Sangla Hill District nankana Sahib (From GPS to Seepage Drain and main Bazar to Seepage Drain etc.)		<u>2,098,000</u>	
A12502	Works-Rural		2,098,000	
LO12000926	Extension / Rehabilitation of Urban Sewerage Scheme T.T Singh		<u>29,907,000</u>	
A12501	Works-Urban		29,907,000	
LO12001027	Improvement / Renovation of Donga Gali Rest House Murree (Revised)		<u>1,368,000</u>	
A12501	Works-Urban		1,368,000	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO12001092	Construction of Water Supply Scheme Kadar UC Padhrar		<u>7,015,000</u>	
A12502	Works-Rural		7,015,000	
LO12001093	Construction of Water Supply Scheme Warcha		<u>6,784,000</u>	
A12502	Works-Rural		6,784,000	
LO12001094	Construction of Water Supply Scheme Jabbi Shumali		<u>12,075,000</u>	
A12502	Works-Rural		12,075,000	
LO12001146	Rural water Supply Scheme Landi Dhab Wzirka and adjoining Abadies Tehsil Minchanabad District Bahawalnagar		<u>5,322,000</u>	
A12502	Works-Rural		5,322,000	
LO12001147	Rural water Supply Scheme Padma Hari Ram Pura Murli Garh and adjoining Abadies Tehsil Minchanabad District Bahawalnagar		<u>7,152,000</u>	
A12502	Works-Rural		7,152,000	
LO12001533	Construction of PCC/Slab/Drain/Sewerage in PP-44 Tehsil Mianwali (Sub Scheme=3) (i) PCC Slab/Drain/Swerage UC Namal (E/C=0900m) (ii) PCC Salb/Drain/Sara Hospital to Rikhi City UC T		<u>2,000,000</u>	

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(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12501	Works-Urban		2,000,000	
LO12001589	Provision of Water Supply Scheme at Village Noorwal District Chakwal.		<u>9,290,000</u>	
A12502	Works-Rural		9,290,000	
LO12001592	Rural Water Supply Scheme Chak No. 17/DNB (Extension) Tehsil Yazman District Bahawalpur.		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO12001593	Rural Water Supply Scheme Chak No. 37/DNB (Rehabilitation) Tehsil Yazman District Bahawalpur.		<u>1,027,000</u>	
A12502	Works-Rural		1,027,000	
LO12001594	Rural Water Supply Scheme Chak No. 38/DNB (Extension) Tehsil Yazman District Bahawalpur.		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO12001595	Rural Water Supply Scheme Chak No. 88/DB (Extension) Tehsil Yazman District Bahawalpur.		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	

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DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO12001596	Rural Water Supply Scheme Chak No. 112/DB Tehsil Yazman District Bahawalpur.		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO12001597	Rural Water Supply Scheme Chak No. 29/DNB Tehsil Yazman District Bahawalpur.		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO12001598	Rural Water Supply Scheme Chak No. 60/DB Tehsil Yazman District Bahawalpur.		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
485-A				
LO12000870	Augmentation of Urban Water Supply Scheme Sargodha based on Canal Water Supply Sargodha		<u>10,000,000</u>	<u>20,000,000</u>
A12501	Works-Urban		10,000,000	20,000,000
491-A				
LO12000749	Urban Water Supply Scheme for Pir Mahal Tehsil Kamalia District T.T.Singh.		<u>80,000,000</u>	<u>40,000,000</u>
A12501	Works-Urban		80,000,000	40,000,000
495-A				
LO11001902	Rehabilitation of Urban Water Supply and Sewerage Drainage /Construction of Streets Scheme Ferozwala District Sheikhupura	<u>25,000,000</u>	<u>40,000,000</u>	<u>19,141,000</u>
A12501	Works-Urban	25,000,000	40,000,000	19,141,000

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
497-A				
LO11001680	Rehabilitation of Urban Water Supply and Sewerage Drainage /Construction of Streets Scheme Kot Abdul Malik Tehsil Ferozwala, District Sheikhpura	<u>28,886,000</u>	<u>59,886,000</u>	<u>20,150,000</u>
A12502	Works-Rural	28,886,000	59,886,000	20,150,000
503-A				
LO10201100	Improvement of Water Supply Scheme, Haveli Lakha, District Okara	<u>29,500,000</u>	<u>49,794,000</u>	<u>20,449,000</u>
A12501	Works-Urban	29,500,000	49,794,000	20,449,000
504-A				
LO10201079	Extension Urban Water Supply Scheme Jalalpur Pirwala, District Multan		<u>30,000,000</u>	<u>30,747,000</u>
A12501	Works-Urban		30,000,000	30,747,000
510-A				
LO11001150	Extension / Augmentation of Water Supply Scheme Yazman, District Bahawalpur	<u>47,014,000</u>	<u>50,411,000</u>	<u>1,951,000</u>
A12502	Works-Rural	47,014,000	50,411,000	1,951,000
518-A				
LO12000825	Comprehensive Sewerage System i/c PCC Slab in Streets Darya Khan City District Bhakkar.		<u>60,000,000</u>	<u>50,000,000</u>
A12501	Works-Urban		60,000,000	50,000,000
524-A				
LO11001796	Comprehensive Sewerage Drainage Scheme Sheikhpura Phase-II & III.	<u>50,000,000</u>	<u>100,585,000</u>	<u>30,146,000</u>
A12501	Works-Urban	50,000,000	100,585,000	30,146,000

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
527-A				
LO11001675	Urban Drainage / PCC Scheme Manawala District Sheikhupura	<u>30,151,000</u>	<u>50,151,000</u>	<u>15,466,000</u>
A12502	Works-Rural	30,151,000	50,151,000	15,466,000
531-A				
LO11002769	Drainage PCC & Brick Pavement in Mustafabad, District Kasur.	<u>50,000,000</u>	<u>65,399,000</u>	<u>30,000,000</u>
A12501	Works-Urban	50,000,000	65,399,000	30,000,000
532-A				
LO11002770	Drainage PCC & Brick Pavement in Raja Jang, District Kasur.	<u>30,000,000</u>	<u>40,963,000</u>	<u>30,000,000</u>
A12501	Works-Urban	30,000,000	40,963,000	30,000,000
533-A				
LO11002268	Construction of PCC & Tuff Tiles in Phool Nagar, District Kasur	<u>44,000,000</u>	<u>74,500,000</u>	<u>27,043,000</u>
A12501	Works-Urban	44,000,000	74,500,000	27,043,000
534-A				
LO11001797	Improvement & Extension of Sewerage Scheme Hujra Shah Mueqem, District Okara.	<u>30,000,000</u>	<u>50,000,000</u>	<u>35,000,000</u>
A12501	Works-Urban	30,000,000	50,000,000	35,000,000
535-A				
LO10201112	Improvement of Urban Sewerage Scheme, Haveli Lakha, District Okara.	<u>30,000,000</u>	<u>62,500,000</u>	<u>50,000,000</u>
A12501	Works-Urban	30,000,000	62,500,000	50,000,000

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
536-A				
LO12000822	Extension / Rehabilitation Sewerage Scheme Okara City.		<u>70,000,000</u>	<u>57,295,000</u>
A12501	Works-Urban		70,000,000	57,295,000
537-A				
LO12000819	Extension / Rehabilitation Sewerage Scheme Sahiwal City.		<u>105,000,000</u>	<u>50,000,000</u>
A12501	Works-Urban		105,000,000	50,000,000
543-A				
LO12000984	Extension / Rehabilitation of Sewerage Scheme Chiniot City.		<u>60,000,000</u>	<u>50,000,000</u>
A12501	Works-Urban		60,000,000	50,000,000
549-A				
LO12000093	Rural Water Supply & Sewerage Scheme Mohra Bakhtan Tehsil Kallar Syedan District Rawalpindi	<u>9,755,000</u>	<u>6,755,000</u>	<u>3,000,000</u>
A12502	Works-Rural	9,755,000	6,755,000	3,000,000
558-A				
LO11002529	Replacement of Outlived / Damaged Pipeline in Pasrur City, District Sialkot. NA-114	<u>4,000,000</u>	<u>3,000,000</u>	<u>4,622,000</u>
A12501	Works-Urban	4,000,000	3,000,000	4,622,000
565-A				
LO11002791	Rural Water Supply and Drainge Scheme Chah Kalalan Walal, District Kasur	<u>10,000,000</u>	<u>17,500,000</u>	<u>7,023,000</u>
A12502	Works-Rural	10,000,000	17,500,000	7,023,000

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
566-A				
LO11002794	Rural Water Supply and Drainage Scheme Olakh & Bunga Blochan, District Kasur	<u>10,000,000</u>	<u>18,275,000</u>	<u>11,136,000</u>
A12502	Works-Rural	10,000,000	18,275,000	11,136,000
567-A				
LO11002795	Rural Water Supply and Drainage Scheme Jalayke, District Kasur	<u>10,000,000</u>	<u>12,000,000</u>	<u>7,744,000</u>
A12502	Works-Rural	10,000,000	12,000,000	7,744,000
571-A				
LO12000837	Rehabilitation and Augmentation of Water Supply Scheme at Qaboola Town District Pakpattan.		<u>50,000,000</u>	<u>24,596,000</u>
A12501	Works-Urban		50,000,000	24,596,000
576-A				
LO12000052	Construction / Rehabilitation of Soling Drainage at Chak No.188/RB Nalwala, Tehsil Jhumra, Distt: Faisalabad.	<u>5,700,000</u>	<u>5,700,000</u>	<u>4,300,000</u>
A12502	Works-Rural	5,700,000	5,700,000	4,300,000
577-A				
LO12000053	Construction / Rehabilitation of Soling Drainage at Chak No.188/RB Lakarwala, Tehsil Jhumra, Distt: Faisalabad.	<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A12502	Works-Rural	4,000,000	4,000,000	4,000,000
584-A				
LO11000669	Drainage / Sewerage and Water supply Scheme of Mangat and Rasul	<u>20,000,000</u>	<u>14,700,000</u>	<u>30,880,000</u>
A12502	Works-Rural	20,000,000	14,700,000	30,880,000

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
602-A				
LO11001642	Sewerage Scheme Changa Manga, District Kasur.	<u>14,000,000</u>	<u>19,000,000</u>	<u>13,734,000</u>
A12502	Works-Rural	14,000,000	19,000,000	13,734,000
603-A				
LO11002788	Sewerage / Drainage Scheme Habibabad, District Kasur	<u>5,000,000</u>	<u>14,000,000</u>	<u>10,000,000</u>
A12501	Works-Urban	5,000,000	14,000,000	10,000,000
604-A				
LO11002789	Rural Drainage Scheme Lambay Jagir, Lambay Matam and Lakhank, District Kasur	<u>10,000,000</u>	<u>11,000,000</u>	<u>15,585,000</u>
A12502	Works-Rural	10,000,000	11,000,000	15,585,000
605-A				
LO11002790	Rural Drainage Scheme Sarai Cheemba, Nathay Khalsam, Nathay Jagir and Dina Nath Chak No. 66, District Kasur	<u>10,000,000</u>	<u>24,750,000</u>	<u>10,463,000</u>
A12502	Works-Rural	10,000,000	24,750,000	10,463,000
606-A				
LO11002792	Rural Drainage Scheme Bhoje Asal, District Kasur	<u>10,000,000</u>	<u>12,500,000</u>	<u>10,432,000</u>
A12502	Works-Rural	10,000,000	12,500,000	10,432,000
607-A				
LO11002793	Rural Drainage Scheme Gandian Gurdwara, Kot Noor Muhammad and Kot Mewat, District Kasur	<u>10,000,000</u>	<u>13,250,000</u>	<u>15,622,000</u>
A12502	Works-Rural	10,000,000	13,250,000	15,622,000

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
608-A				
LO11002796	Rural Draiange Scheme Chak No. 31, District Kasur	<u>10,000,000</u>	<u>17,433,000</u>	<u>12,360,000</u>
A12502	Works-Rural	10,000,000	17,433,000	12,360,000
609-A				
LO11002797	Rural Draiange Scheme Chak No. 33, District Kasur	<u>10,000,000</u>	<u>11,500,000</u>	<u>12,861,000</u>
A12502	Works-Rural	10,000,000	11,500,000	12,861,000
610-A				
LO11002798	Rural Draiange Scheme Chak No. 64 & 14, District Kasur	<u>10,106,000</u>	<u>11,106,000</u>	<u>8,110,000</u>
A12502	Works-Rural	10,106,000	11,106,000	8,110,000
613-A				
LO12000867	Disposal of Naurangabad Effluent into Khandar Seepage Dain DG Khan City.		<u>44,000,000</u>	<u>4,760,000</u>
A12502	Works-Rural		44,000,000	4,760,000
Total Sub Sector Rural Water Supply		2,515,289,000	3,799,196,000	1,666,043,000

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Water Supply & Sanitation

Urban Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
CH01000067	Replacement of Outlived Old Damaged Pipe Lines District Chakwal.	<u>2,166,000</u>	<u>2,166,000</u>	
A12501	Works-Urban	2,166,000	2,166,000	
GA09000120	Construction of PCC sewerage Main Bazar Qila Sundar singh including branches	<u>303,000</u>		
A12501	Works-Urban	303,000		
GA09000121	Construction of PCC sewerage Bazar Captain Anwar wala Abu Bakkar Park.	<u>253,000</u>		
A12501	Works-Urban	253,000		
GA09000122	Construction of PCC sewerage Bazaar Gogay Nuberdar Wala, Khiali Sahpur.	<u>475,000</u>		
A12501	Works-Urban	475,000		
GA09000123	Construction of PCC sewerage Gali Shafi School mohallah Pir Qasim Ali Shah.	<u>284,000</u>		
A12501	Works-Urban	284,000		
GA09000124	Construction of PCC Sewerage Bazaar No.1 Ajmal Town	<u>1,088,000</u>		
A12501	Works-Urban	1,088,000		

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Water Supply & Sanitation

Urban Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
GT09000008	Sewerage/Drainage Scheme along Mohallah Ghah Tarang Industrial Area and Palace Colony, Gujrat	<u>431,000</u>	<u>431,000</u>	
A12501	Works-Urban	431,000	431,000	
GT09000010	Ext./Imp: of Urban Water Supply Scheme Sarai Alam Gir	<u>2,719,000</u>	<u>2,519,000</u>	
A12501	Works-Urban	2,719,000	2,519,000	
GT09000028	Sewerage Drainage Schem along Shah Jahangir road and Shahdullah road and Al-Nabi Colony, District Gujrat.	<u>5,662,000</u>	<u>1,512,000</u>	
A12501	Works-Urban	5,662,000	1,512,000	
JM01000056	Urban Sewerage Scheme P.D.Khan.	<u>4,808,000</u>	<u>4,808,000</u>	
A12501	Works-Urban	4,808,000	4,808,000	
KS01000099	Urban Sewerage Scheme Kot Radha Kishan, District Kasur.	<u>19,586,000</u>	<u>18,486,000</u>	
A12501	Works-Urban	19,586,000	18,486,000	
LO09100892	Urban Sewerage / Drainage Scheme, Jandanwala, Tehsil Kallur Kot, Distt. Bhakkar	<u>6,002,000</u>	<u>5,002,000</u>	
A12501	Works-Urban	6,002,000	5,002,000	
LO09100895	Urban Sewerage Scheme Kullowal	<u>11,520,000</u>	<u>12,262,000</u>	

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Urban Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
A12501	Works-Urban	11,520,000	12,262,000	
LO09200056	Comrehensive Sewerag/Drainage Scheme Jalalpur Bhattian (Left over area), District Hafizabad	<u>36,998,000</u>	<u>28,998,000</u>	
A12501	Works-Urban	36,998,000	28,998,000	
LO09201619	Water Supply Scheme for Canal Park Sargodha City.	<u>500,000</u>		
A12501	Works-Urban	500,000		
LO10000810	Urban Drainage Scheme, Sukheke Town	<u>802,000</u>	<u>102,000</u>	
A12501	Works-Urban	802,000	102,000	
NS09000003	Urban Water Supply Scheme at Khan Qah Dogran, District NankanaSahib.	<u>3,995,000</u>	<u>3,995,000</u>	
A12501	Works-Urban	3,995,000	3,995,000	
RI01000199	Augmentation of Water Supply Scheme Murree.	<u>5,000,000</u>	<u>5,000,000</u>	
A12501	Works-Urban	5,000,000	5,000,000	
RI09000112	Bulk Water Supply Project from River Jhelum to Murree	<u>10,000,000</u>		
A12501	Works-Urban	10,000,000		
RI09000113	Augmentation of Urban Water Supply Scheme Kahuta, District Rawalpindi	<u>77,819,000</u>	<u>28,119,000</u>	
A12501	Works-Urban	77,819,000	28,119,000	

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Urban Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
SA01000176	Ext. Urban Water Supply Scheme Sheikhupura.	<u>24,500,000</u>	<u>6,800,000</u>	
A12501	Works-Urban	24,500,000	6,800,000	
SA01000181	Revised Urban Drainage Scheme Kot Abdul Malik.	<u>2,703,000</u>	<u>1,203,000</u>	
A12501	Works-Urban	2,703,000	1,203,000	
SA01000184	Urban Water Supply Scheme, Ferozewala District Sheikhupura.	<u>5,911,000</u>	<u>1,911,000</u>	
A12501	Works-Urban	5,911,000	1,911,000	
SA01000185	Urban Water Supply Scheme, Kot Abdul Malik, District Sheikhupura.	<u>9,314,000</u>	<u>5,314,000</u>	
A12501	Works-Urban	9,314,000	5,314,000	
SA01000189	Urban Sewerage Drainage Scheme Shariqpur.	<u>3,000,000</u>	<u>3,000,000</u>	
A12501	Works-Urban	3,000,000	3,000,000	
SA08002075	Urban Sewerage / Drainage Scheme, Ferozewala District Sheikhupura.	<u>14,350,000</u>	<u>14,350,000</u>	
A12501	Works-Urban	14,350,000	14,350,000	
SA09000014	Comprehensive Sewerage Drainage Scheme at Sheikhupura City,Sheikhupura.	<u>10,200,000</u>	<u>10,200,000</u>	
A12501	Works-Urban	10,200,000	10,200,000	

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Water Supply & Sanitation

Urban Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
SA09000088	Rural Drainage Scheme at mandialy including Dera Rehmat Colony , Den Colony and Sad Colony .	<u>445,000</u>	<u>100,000</u>	
A12501	Works-Urban	445,000	100,000	
476-A				
RI01000206	Urban Water Supply Scheme Daultala District Rawalpindi.	<u>30,000,000</u>	<u>90,000,000</u>	<u>50,000,000</u>
A12501	Works-Urban	30,000,000	90,000,000	50,000,000
477-A				
LO13000415	Urban Water Supply Scheme Kahuta, District Rawalpindi			<u>5,947,000</u>
A12501	Works-Urban			5,947,000
478-A				
LO09200317	Urban Water Supply Scheme Taxila	<u>30,278,000</u>	<u>23,178,000</u>	<u>2,100,000</u>
A12501	Works-Urban	30,278,000	23,178,000	2,100,000
479-A				
CH01000072	Water Supply Scheme Talagang.	<u>1,882,000</u>	<u>882,000</u>	<u>1,657,000</u>
A12501	Works-Urban	1,882,000	882,000	1,657,000
481-A				
LO10000586	Augmentation of Urban Water Supply and Sewerage Scheme Dina	<u>13,957,000</u>	<u>7,457,000</u>	<u>4,048,000</u>
A12501	Works-Urban	13,957,000	7,457,000	4,048,000
482-A				
LO09100897	Urban Water Supply Scheme Bhalwal City	<u>32,213,000</u>	<u>9,197,000</u>	<u>16,833,000</u>
A12501	Works-Urban	32,213,000	9,197,000	16,833,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Urban Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
483-A				
LO09201702	Comprehensive Water Supply & Sewerage / Drainage Scheme Phullarwan, District.	<u>35,000,000</u>	<u>25,000,000</u>	<u>50,000,000</u>
A12501	Works-Urban	35,000,000	25,000,000	50,000,000
486-A				
LO09100638	PC-II Conducting Study for Designing of Water Supply Sewerage / System along with Treatment Plant of Sargodha City	<u>3,000,000</u>	<u>800,000</u>	<u>2,700,000</u>
A12501	Works-Urban	3,000,000	800,000	2,700,000
488-A				
LO10000593	Comprehensive Urban Water Supply & Sewerage / Drainage Scheme Jauharabad	<u>80,000,000</u>	<u>88,000,000</u>	<u>50,000,000</u>
A12501	Works-Urban	80,000,000	88,000,000	50,000,000
492-A				
GA09000028	Urban Water Supply Scheme Wazirabad (Revised)	<u>5,351,000</u>	<u>4,851,000</u>	<u>2,606,000</u>
A12501	Works-Urban	5,351,000	4,851,000	2,606,000
493-A				
GT09000030	Construction of Water Supply Scheme, Gujrat.	<u>100,000,000</u>	<u>75,500,000</u>	<u>50,000,000</u>
A12501	Works-Urban	100,000,000	75,500,000	50,000,000
494-A				
LO09100919	Water Supply/Sewerage/PCC Streets & Drains Mandi Bahauddin City	<u>10,000,000</u>	<u>26,400,000</u>	<u>44,387,000</u>
A12501	Works-Urban	10,000,000	26,400,000	44,387,000
496-A				
SA08002081	Urban Water Supply Scheme, Manawala, District Sheikhupura.	<u>22,778,000</u>	<u>4,778,000</u>	<u>18,000,000</u>
A12501	Works-Urban	22,778,000	4,778,000	18,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Urban Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
498-A				
NS01000066	Water Supply Scheme for Shah Kot Town in NA-135, District Nankana Sahib.	<u>52,854,000</u>	<u>47,854,000</u>	<u>20,271,000</u>
A12501	Works-Urban	52,854,000	47,854,000	20,271,000
499-A				
KS09000087	Urban Water Supply & Sewerage/ Drainage Scheme Phool Nagar	<u>106,153,000</u>	<u>70,453,000</u>	<u>14,500,000</u>
A12501	Works-Urban	106,153,000	70,453,000	14,500,000
502-A				
KS01000100	Replacement of Outlived Old Damaged Pipe Lines District Kasur.	<u>15,000,000</u>	<u>22,200,000</u>	<u>4,190,000</u>
A12501	Works-Urban	15,000,000	22,200,000	4,190,000
513-A				
CH01000066	Urban Sewerage Scheme, Talagang City, District Chakwal.	<u>53,470,000</u>	<u>7,470,000</u>	<u>20,000,000</u>
A12501	Works-Urban	53,470,000	7,470,000	20,000,000
514-A				
CH01000068	Urban Sewerage Scheme Chakwal City.	<u>25,000,000</u>	<u>40,000,000</u>	<u>30,503,000</u>
A12501	Works-Urban	25,000,000	40,000,000	30,503,000
515-A				
LO09100894	Urban Sewerage Scheme Jhelum with Treatment Plant	<u>30,000,000</u>	<u>95,074,000</u>	<u>75,000,000</u>
A12501	Works-Urban	30,000,000	95,074,000	75,000,000
519-A				
LO09100492	Construction of Sewer Nullah from Masjid Chah Jamali Mohallah Malkan Wala to Goreha Nashaib length 937 Rft. Bhakkar city.	<u>31,697,000</u>	<u>25,679,000</u>	<u>6,018,000</u>

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Urban Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
A12501	Works-Urban	31,697,000	25,679,000	6,018,000
520-A				
GA09000030	Urban Sewerage Drainage Scheme Kamoke, District Gujranwala.	<u>50,000,000</u>	<u>45,668,000</u>	<u>11,866,000</u>
A12501	Works-Urban	50,000,000	45,668,000	11,866,000
521-A				
GA09000029	Urban Sewerage Drainage Scheme Wazirabad	<u>70,393,000</u>	<u>35,393,000</u>	<u>45,562,000</u>
A12501	Works-Urban	70,393,000	35,393,000	45,562,000
523-A				
SA09000016	Urban Drainage, PCC Scheme kot Abdul Malik & Ferozewala	<u>30,000,000</u>	<u>40,000,000</u>	<u>15,234,000</u>
A12501	Works-Urban	30,000,000	40,000,000	15,234,000
525-A				
SA09000090	Rehabilitaion Urban Sewerage/Drainage/Sanitation Scheme Wandala Dial Singh UC-30-31 District Sheikhpura.	<u>25,000,000</u>	<u>39,000,000</u>	<u>18,937,000</u>
A12501	Works-Urban	25,000,000	39,000,000	18,937,000
526-A				
SA01000191	Urban Sewerage Drainage Scheme Muridke.	<u>30,000,000</u>	<u>113,000,000</u>	<u>40,557,000</u>
A12501	Works-Urban	30,000,000	113,000,000	40,557,000
528-A				
KS09000029	Kasur Environmental Improvement Project, Disrtict Kasur	<u>100,000,000</u>	<u>328,700,000</u>	<u>100,000,000</u>
A12501	Works-Urban	100,000,000	328,700,000	100,000,000
529-A				
LO09100893	Urban Sewerage Drainage Scheme, Pattoki	<u>50,000,000</u>	<u>97,303,000</u>	<u>50,000,000</u>
A12501	Works-Urban	50,000,000	97,303,000	50,000,000

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DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Urban Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
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Rs

Rs

Rs

06 HOUSING AND COMMUNITY AMENITIES
063 WATER SUPPLY
0631 WATER SUPPLY
063102 WORKS (CONSTRUCTION) AND OPERATIONS

LE4281 Chief Engineer(North) PHE

618-A

LO01001169	Improvement & Extension of the Water Testing Laboratories (Phase-I).	<u>8,000,000</u>	<u>2,500,000</u>	<u>10,716,000</u>
A12501	Works-Urban	8,000,000	2,500,000	10,716,000

620-A

LO01001166	Establishment of PHE Research and training Institute.	<u>5,000,000</u>		<u>8,436,000</u>
A12501	Works-Urban	5,000,000		8,436,000

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(Revenue)

Water Supply & Sanitation

Urban Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4282	Chief Engineer(South) PHE			
BH09000118	Comprehensive Urban Water Supply Scheme Chistian Phase-IV, District Bahawalnagar	<u>17,595,000</u>	<u>9,205,000</u>	
A12501	Works-Urban	17,595,000	9,205,000	
BR01000181	Replacement of outlived old damaged pipe lines at Bahawalpur.	<u>33,019,000</u>	<u>18,019,000</u>	
A12501	Works-Urban	33,019,000	18,019,000	
FD09000112	Urban Sewerage Scheme, Sammundari.	<u>27,708,000</u>	<u>39,008,000</u>	
A12501	Works-Urban	27,708,000	39,008,000	
LO09100896	Urban Sewerage Scheme Lawyers Colony, City Layyah	<u>24,912,000</u>	<u>36,912,000</u>	
A12501	Works-Urban	24,912,000	36,912,000	
LO10000812	Urban Water Supply and Sanitation Scheme,Pakpattan and Arifwala City.	<u>156,579,000</u>	<u>156,579,000</u>	
A12501	Works-Urban	156,579,000	156,579,000	
LO10000815	Urban Water Supply Scheme,Sammundari	<u>22,062,000</u>	<u>36,162,000</u>	
A12501	Works-Urban	22,062,000	36,162,000	
LY08002076	Urban Sewerage Scheme Choak Azam, Layyah.	<u>34,193,000</u>	<u>34,193,000</u>	
A12501	Works-Urban	34,193,000	34,193,000	

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(Revenue)

Water Supply & Sanitation

Urban Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4282	Chief Engineer(South) PHE			
LY09000011	Urban Sewerage Scheme for Kot Sultan	<u>47,041,000</u>	<u>47,041,000</u>	
A12501	Works-Urban	47,041,000	47,041,000	
MH01000133	Sewerage Scheme, Muzaffargarh.	<u>50,000,000</u>		
A12501	Works-Urban	50,000,000		
490-A				
LO09100899	Urban Water Supply T.T.Singh	<u>100,000,000</u>	<u>2,500,000</u>	<u>70,000,000</u>
A12501	Works-Urban	100,000,000	2,500,000	70,000,000
505-A				
LO13000421	Ext. & Improvement Urban Water Supply Scheme, D.G.Khan City.			<u>22,313,000</u>
A12501	Works-Urban			22,313,000
509-A				
LO13000419	Rehabilitation and Augmentation of Water Supply Scheme,Bahawalpur			<u>15,000,000</u>
A12501	Works-Urban			15,000,000
511-A				
LO09100904	Water Supply Scheme / Replacement of old damaged Pipelines, Tehsil Chishtian, Distt: Bahawalnagar.	<u>40,000,000</u>	<u>33,361,000</u>	<u>25,839,000</u>
A12501	Works-Urban	40,000,000	33,361,000	25,839,000
512-A				
BH08002079	Urban Water Supply Scheme Faqirwali, Bahawalnagar	<u>9,113,000</u>	<u>11,313,000</u>	<u>21,265,000</u>
A12501	Works-Urban	9,113,000	11,313,000	21,265,000

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DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Urban Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4282	Chief Engineer(South) PHE			
538-A				
VR09000020	Urban Sewerage Scheme, Burewala,	<u>30,000,000</u>	<u>30,000,000</u>	<u>46,627,000</u>
A12501	Works-Urban	30,000,000	30,000,000	46,627,000
539-A				
DG09000080	Extension and Improvement of Urban Sewerage Scheme, D.G Khan.			<u>46,733,000</u>
A12501	Works-Urban			46,733,000
541-A				
LO10000592	Comprehensive Sewerage Scheme Haroonabad.	<u>1,000,000</u>	<u>28,757,000</u>	<u>20,228,000</u>
A12501	Works-Urban	1,000,000	28,757,000	20,228,000
542-A				
BH09000091	Comprehensive Sewerage Scheme Bahawalnagar	<u>70,000,000</u>	<u>47,500,000</u>	<u>30,480,000</u>
A12501	Works-Urban	70,000,000	47,500,000	30,480,000
616-A				
LY09000013	Sewerage Drainage Scheme in Jaman Shah Fazal Shaeed and Purana Jaman shah	<u>30,000,000</u>	<u>32,700,000</u>	<u>18,479,000</u>
A12501	Works-Urban	30,000,000	32,700,000	18,479,000

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DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Urban Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO10200840	UrbanSewerage Schem ferozwala (New sewer lines), District Sheikhpura.	<u>11,857,000</u>	<u>11,857,000</u>	
A12501	Works-Urban	11,857,000	11,857,000	
LO10201076	Urban Water Supply Scheme Isa Khel, District Mianwali	<u>6,758,000</u>	<u>6,758,000</u>	
A12501	Works-Urban	6,758,000	6,758,000	
LO11001166	Construction of Sewer/Drain and Laying of Sewer Lines from TehsilChowk to Sem Nala along Chiniot-Faislabad Road, Tehsil & DistrictChiniot.	<u>23,736,000</u>	<u>23,736,000</u>	
A12501	Works-Urban	23,736,000	23,736,000	
LO11001167	Comprehensive Sewerage / Drainage Scheme Lalian, Tehsil Lalian, District Chiniot.	<u>19,100,000</u>	<u>19,100,000</u>	
A12501	Works-Urban	19,100,000	19,100,000	
508-A				
LO13000418	Urban Water Supply Scheme Turkish Housing Scheme (for flood affectees Muzaffargarh) Including Allama Iqbal Town Muzffarghar. (Revised)			<u>2,572,000</u>
A12501	Works-Urban			2,572,000
517-A				
LO10201077	Urban Sewerage / Drainge Scheme Isa Khel, District Mianwali	<u>20,000,000</u>	<u>50,000,000</u>	<u>5,853,000</u>

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Urban Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12501	Works-Urban	20,000,000	50,000,000	5,853,000
530-A				
LO12000050	Urban Sewerage Drainage Scheme and PCC, Khudian, District Kasur	<u>5,000,000</u>	<u>5,000,000</u>	<u>20,000,000</u>
A12501	Works-Urban	5,000,000	5,000,000	20,000,000
540-A				
LO13000420	Improvement and Augmentation of Urban Sewerage Scheme, Ahmadpur East, District Bahawalpur			<u>30,000,000</u>
A12501	Works-Urban			30,000,000
621-U				
LO13000416	Comprehensive Water Supply Scheme for Morgah, Kotha Kalan, Dhok Chaudhrian, Gulrez and neighbouring colonies, District Rawalpindi			<u>50,000,000</u>
A12501	Works-Urban			50,000,000
622-U				
LO13000417	Water Supply scheme for Razzaq Town, near Chakra			<u>6,500,000</u>
A12501	Works-Urban			6,500,000
Total Sub Sector Urban Water Supply		2,087,533,000	2,202,316,000	1,201,957,000

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DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Block Allocations

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11000030	Block allocation for Un-Funded Schemes	<u>3,500,000,000</u>		
A12501	Works-Urban	3,500,000,000		
LO12000054	Rural Water Supply Schemes	<u>250,000,000</u>		
A12502	Works-Rural	250,000,000		
LO12000055	Rural Drainage Schemes	<u>250,000,000</u>		
A12502	Works-Rural	250,000,000		
LO12000057	Urban Water Supply Schemes	<u>250,000,000</u>		
A12501	Works-Urban	250,000,000		
LO12000058	Urban Sewerage Schemes	<u>250,000,000</u>		
A12501	Works-Urban	250,000,000		
LO12000059	Block allocation for new initiatives under Water Supply & Sanitation Sector	<u>283,178,000</u>		
A12501	Works-Urban	283,178,000		
623-U				
LO12000056	Saaf Pani Project (for Filtration Plants)	<u>500,000,000</u>		<u>500,000,000</u>
A12501	Works-Urban	500,000,000		500,000,000
624-U				
LO13000307	Block Allocation to encourage initiatives for upscale Changa Pani Programme			<u>1,000,000,000</u>

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DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Block Allocations

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013 Rs	Revised Estimates 2012-2013 Rs	Budget Estimates 2013-2014 Rs
06		HOUSING AND COMMUNITY AMENITIES			
063		WATER SUPPLY			
0631		WATER SUPPLY			
063102		WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394		CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12501		Works-Urban			1,000,000,000
625-U					
LO13000308		Water Supply Schemes			<u>700,000,000</u>
A12502		Works-Rural			700,000,000
626-U					
LO13000309		Sewerage and Drainage Schemes			<u>700,000,000</u>
A12502		Works-Rural			700,000,000
627-U					
LO13000310		Block Allocation for initiatives under Water Supply & Sanitation Sector (Waste water treatment plant)			<u>500,000,000</u>
A12501		Works-Urban			500,000,000
628-U					
LO13000311		Block Allocation for completion of incomplete schemes			<u>100,000,000</u>
A12501		Works-Urban			100,000,000
629-U					
LO13000306		Block Allocation for fast moving / un-funded schemes			<u>3,500,000,000</u>
A12501		Works-Urban			3,500,000,000
630-U					
LO13000422		Block allocation for new urban water supply schemes			<u>500,000,000</u>
A12501		Works-Urban			500,000,000

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DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Block Allocations

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
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Rs

Rs

Rs

06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			

LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
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631-U

LO13000423	Block allocation for new rural water supply schemes			<u>500,000,000</u>
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A12502	Works-Rural			500,000,000
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BLOCK

LO13000424	Block Allocation for Clean Drinking Water			<u>5,000,000,000</u>
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A12502	Works-Rural			5,000,000,000
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Total Sub Sector Block Allocations		5,283,178,000		13,000,000,000
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TOTAL SECTOR Water Supply & Sanitation		9,886,000,000	6,001,512,000	15,868,000,000
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**PC22036(036)
DEVELOPMENT**

(Revenue)

Women Development

Women Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
108	OTHERS			
1081	OTHERS			
108101	SOCIAL WELFARE MEASURES			
LE4409	Women Development Punjab			
LO12000049	Punjab Day Care Fund	<u>500,000,000</u>		
A05270	To Others	500,000,000		
LO12000081	Implementation Of Gender Reform Action Plan (GRAP)	<u>103,000,000</u>	<u>91,644,000</u>	
A01101	Basic Pay of Officers	38,690,000	38,690,000	
A01151	Basic Pay of Other Staff	12,972,000	12,972,000	
A02201	Research and Surveys & Exploratory Opera	3,000,000	3,000,000	
A03201	Postage and Telegraph	2,148,000	273,000	
A03202	Telephone and Trunk Call	394,000	1,639,000	
A03204	Electronic Communication	638,000	638,000	
A03301	Gas	40,000	5,000	
A03302	Water	40,000		
A03303	Electricity	800,000	174,000	
A03402	Rent for Office Building	1,500,000	800,000	
A03407	Rates and Taxes	1,000,000	65,000	
A03805	Travelling Allowance	2,730,000	2,730,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	1,309,800	1,310,000	
A03901	Stationery	1,818,000	1,518,000	
A03902	Printing and Publication	11,050,000	2,960,000	
A03903	Conference/Seminars/Workshops/ Symposia	10,150,000	10,150,000	
A03905	Newspapers Periodicals and Books	665,000	665,000	
A03907	Advertising & Publicity	7,490,200	7,490,000	
A03918	Exhibitions, Fairs & Other National Cel	750,000	750,000	
A03930	Vocational and Manpower Training	750,000	750,000	
A03942	Cost of Other Stores	150,000	150,000	
A03959	Stipend Incentives Awards And Allied Exp	100,000	100,000	
A03970	Others	1,235,000	1,235,000	
A05270	To Others	1,500,000	1,500,000	
A06301	Entertainments & Gifts	300,000	300,000	
A13001	Transport	600,000	600,000	

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DEVELOPMENT**

(Revenue)

Women Development

Women Development

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
108	OTHERS			
1081	OTHERS			
108101	SOCIAL WELFARE MEASURES			
LE4409	Women Development Punjab			
A13101	Machinery and Equipment	835,000	835,000	
A13201	Furniture and Fixture	345,000	345,000	
LO12001075	Establishment of Hostels for Working Women (two at Lahore, one each at Vehari, Muzaffargarh and R.Y. Khan		<u>34,038,000</u>	
A01101	Basic Pay of Officers		960,000	
A01151	Basic Pay of Other Staff		2,880,000	
A01202	House Rent Allowance		1,150,000	
A01203	Conveyance Allowance		735,000	
A0120D	Integrated Allowance		144,000	
A01217	Medical Allowance		685,000	
A01270	Others		<u>1,154,000</u>	
037	30% Social Security Benefit in liue of P		1,154,000	
A01273	Honoraria		125,000	
A01274	Medical Charges		125,000	
A01277	Contingent Paid Staff		600,000	
A03201	Postage and Telegraph		50,000	
A03202	Telephone and Trunk Call		125,000	
A03204	Electronic Communication		75,000	
A03301	Gas		500,000	
A03302	Water		250,000	
A03303	Electricity		1,500,000	
A03304	Hot and Cold Weather Charges		50,000	
A03402	Rent for Office Building		5,400,000	
A03407	Rates and Taxes		50,000	
A03805	Travelling Allowance		200,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		1,000,000	
A03901	Stationery		250,000	
A03902	Printing and Publication		150,000	
A03905	Newspapers Periodicals and Books		150,000	
A03906	Uniforms and Protective Clothing		210,000	
A03970	Others		250,000	

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(Revenue)

Women Development

Women Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
108	OTHERS			
1081	OTHERS			
108101	SOCIAL WELFARE MEASURES			
LE4409	Women Development Punjab			
A09501	Transport		4,000,000	
A09601	Plant and Machinery		6,360,000	
A09701	Purchase of Frurniture and Fixture		4,310,000	
A13001	Transport		250,000	
A13101	Machinery and Equipment		250,000	
A13201	Furniture and Fixture		100,000	
636				
LO12000029	Remodelling of Existing Shelter Homes (Dar-ul-Aman) in 34 Districts of Punjab (Women Empowermnet Package 2012)	<u>50,000,000</u>		<u>961,000</u>
A05270	To Others	50,000,000		961,000
649				
LO13000122	Block Allocation for fast moving / un-funded schemes of Woment Development			<u>100,000,000</u>
A05270	To Others			100,000,000
651				
LO13000121	Block allocation For New Initiatives Under Women Development Department			<u>300,000,000</u>
A05270	To Others			300,000,000
Block				
LO13000123	Block Allocation for Women Development Department			<u>1,000,000,000</u>
A05270	To Others			1,000,000,000
Total Sub Sector Women Development		653,000,000	125,682,000	1,400,961,000
TOTAL SECTOR Women Development		653,000,000	125,682,000	1,400,961,000

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DEVELOPMENT**

(Revenue)

Wildlife

Wildlife

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042401	PRESERVATION OF WILDLIFE & HUNTING CONTR			
LE4217	Preservation of Wildlife and Control of Hunting			
LO09100038	Improvement / Rehabilitation of Wildlife Park, Bahawalnagar	<u>1,887,000</u>	<u>1,830,000</u>	
A01151	Basic Pay of Other Staff	809,000	303,000	
A01202	House Rent Allowance	180,000	56,000	
A01203	Conveyance Allowance	123,000	108,000	
A0120D	Integrated Allowance	4,000	2,000	
A0120X	Ad - hoc Allowance - 2010	293,000	94,000	
A01217	Medical Allowance	165,000	60,000	
A0121A	Adhoc Relief Allowance 2011	104,000	44,000	
A0121M	Adhoc Relief Allowance - 2012		83,000	
A01270	Others	<u>150,000</u>	<u>74,000</u>	
037	30% Social Security Benefit in liue of P	150,000	74,000	
A03942	Cost of Other Stores		1,000,000	
A03970	Others	59,000	6,000	
LO09100040	Improvement / Rehabilitation of Wildlife Park, Vehari	<u>2,388,000</u>	<u>1,727,000</u>	
A01106	Pay of contract staff	1,043,000	675,000	
A01202	House Rent Allowance	300,000	215,000	
A01203	Conveyance Allowance	145,000	145,000	
A0120D	Integrated Allowance	2,000	2,000	
A0120X	Ad - hoc Allowance - 2010	437,000	357,000	
A01217	Medical Allowance	100,000	100,000	
A0121A	Adhoc Relief Allowance 2011	160,000	160,000	
A01270	Others	<u>201,000</u>	<u>73,000</u>	
037	30% Social Security Benefit in liue of P	201,000	73,000	
LO10000116	Establishment of Breeding Centre of Local Wildlife at Jhang		<u>751,000</u>	

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(Revenue)

Wildlife

Wildlife

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
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Rs

Rs

Rs

04 ECONOMIC AFFAIRS
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING
0424 FORESTRY
042401 PRESERVATION OF WILDLIFE & HUNTING CONTR

**LE4217 Preservation of Wildlife and Control of
Hunting**

A01151	Basic Pay of Other Staff		397,000	
A01203	Conveyance Allowance		234,000	
A0120D	Integrated Allowance		13,000	
A0121A	Adhoc Relief Allowance 2011		107,000	

**LO11000033 Block Allocation of New Initiatives Fast
Moving and Unfunded Schemes** **137,000,000**

A03970	Others	137,000,000		
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**LO12000074 Redesigning and Master Planning of Wildlife
Park Bansra Gali Murree (PC-II)** **6,000,000**

A03970	Others	6,000,000		
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**RI01000155 Improvement / Rehabilitation of Wildlife Park
Loi Bher, Rawalpindi (Phase-II)** **3,193,000** **2,096,000**

A01151	Basic Pay of Other Staff	1,390,000	1,127,000	
A01202	House Rent Allowance	590,000	190,000	
A01203	Conveyance Allowance	190,000	191,000	
A0120D	Integrated Allowance	10,000	10,000	
A0120X	Ad - hoc Allowance - 2010	400,000	164,000	
A01217	Medical Allowance	190,000	140,000	
A0121A	Adhoc Relief Allowance 2011	200,000	106,000	
A01270	Others	<u>223,000</u>	<u>168,000</u>	
037	30% Social Security Benefit in liue of P	223,000	168,000	

1398-A
LO12000079 Veterinary Facilities at Lahore Zoo Safari **2,000,000** **4,869,000**

A01101	Basic Pay of Officers			650,000
A01151	Basic Pay of Other Staff			750,000
A01202	House Rent Allowance			645,000

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(Revenue)

Wildlife

Wildlife

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042401	PRESERVATION OF WILDLIFE & HUNTING CONTR			
LE4217	Preservation of Wildlife and Control of Hunting			
A01203	Conveyance Allowance			500,000
A0120D	Integrated Allowance			17,000
A0120X	Ad - hoc Allowance - 2010			400,000
A01217	Medical Allowance			250,000
A0121A	Adhoc Relief Allowance 2011			173,000
A0121M	Adhoc Relief Allowance - 2012			360,000
A01270	Others			<u>416,000</u>
037	30% Social Security Benefit in liue of P			416,000
A03303	Electricity			200,000
A03901	Stationery			28,000
A03905	Newspapers Periodicals and Books			42,000
A03950	HIV AID - Drugs and Medical Supplies			387,000
A03970	Others	2,000,000		50,000
A09601	Plant and Machinery			1,000
1399-A				
LO11000036	Improvement / Rehabilitaion of Wildlife Park at Head Sulemanki District Okara	<u>2,993,000</u>	<u>1,988,000</u>	<u>6,413,000</u>
A01151	Basic Pay of Other Staff	600,000	122,000	2,308,000
A01202	House Rent Allowance	150,000	23,000	1,000
A01203	Conveyance Allowance	100,000	43,000	1,000
A0120D	Integrated Allowance	20,000	3,000	1,000
A0120X	Ad - hoc Allowance - 2010	164,000	38,000	1,000
A01217	Medical Allowance	100,000	25,000	1,000
A0121A	Adhoc Relief Allowance 2011	50,000	18,000	1,000
A01270	Others	<u>100,000</u>	<u>37,000</u>	<u>1,000</u>
037	30% Social Security Benefit in liue of P	100,000	37,000	1,000
A03303	Electricity	250,000	220,000	253,000
A03805	Travelling Allowance	100,000	100,000	100,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	50,000	50,000	190,000
A03901	Stationery	50,000	50,000	100,000
A03906	Uniforms and Protective Clothing	10,000	10,000	50,000
A03907	Advertising & Publicity	50,000	50,000	115,000

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DEVELOPMENT**

(Revenue)

Wildlife

Wildlife

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042401	PRESERVATION OF WILDLIFE & HUNTING CONTR			
LE4217	Preservation of Wildlife and Control of Hunting			
A03942	Cost of Other Stores	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,250,000</u>
002	Dietary Charges	1,000,000	1,000,000	1,250,000
A03950	HIV AID - Drugs and Medical Supplies	50,000	50,000	100,000
A03970	Others	<u>30,000</u>	<u>30,000</u>	<u>250,000</u>
001	Others	30,000	30,000	250,000
A09601	Plant and Machinery	100,000	100,000	1,290,000
A09701	Purchase of Frurniture and Fixture			150,000
A13101	Machinery and Equipment	19,000	19,000	250,000
1400-A				
LO11000035	Development and Improvement of Zoological Garden D.G. Khan	<u>1,500,000</u>	<u>590,000</u>	<u>7,710,000</u>
A01101	Basic Pay of Officers	50,000		144,000
A01151	Basic Pay of Other Staff	400,000		1,000,000
A01202	House Rent Allowance	100,000		488,000
A01203	Conveyance Allowance	100,000		646,000
A0120D	Integrated Allowance	10,000		4,000
A0120X	Ad - hoc Allowance - 2010	50,000		
A01217	Medical Allowance	100,000		326,000
A0121A	Adhoc Relief Allowance 2011	50,000		
A0121M	Adhoc Relief Allowance - 2012			368,000
A01270	Others	<u>50,000</u>		<u>572,000</u>
037	30% Social Security Benefit in liue of P	50,000		572,000
A03303	Electricity	50,000	50,000	235,000
A03304	Hot and Cold Weather Charges	25,000	25,000	75,000
A03805	Travelling Allowance	20,000	20,000	90,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	95,000	95,000	290,000
A03901	Stationery	20,000	20,000	40,000
A03902	Printing and Publication	30,000	30,000	130,000
A03906	Uniforms and Protective Clothing	20,000	20,000	140,000
A03942	Cost of Other Stores	<u>300,000</u>	<u>300,000</u>	<u>1,250,000</u>
002	Dietary Charges	300,000	300,000	1,250,000
A03950	HIV AID - Drugs and Medical Supplies	20,000	20,000	270,000

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DEVELOPMENT**

(Revenue)

Wildlife

Wildlife

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042401	PRESERVATION OF WILDLIFE & HUNTING CONTR			
LE4217	Preservation of Wildlife and Control of Hunting			
A03970	Others	10,000	10,000	180,000
A09501	Transport			1,000
A09601	Plant and Machinery			1,000
A09701	Purchase of Frurniture and Fixture			135,000
A09801	Livestock			1,325,000
1401-A				
LO09100039	Improvement / Rehabilitation of Bahawalpur Zoo, Bahawalpur	<u>2,000,000</u>	<u>4,755,000</u>	<u>20,072,000</u>
A01101	Basic Pay of Officers	177,000	177,000	240,000
A01151	Basic Pay of Other Staff	750,000	900,000	1,193,000
A01202	House Rent Allowance	246,000	282,000	346,000
A01203	Conveyance Allowance	110,000	320,000	431,000
A0120X	Ad - hoc Allowance - 2010	200,000	300,000	395,000
A01217	Medical Allowance	108,000	175,000	226,000
A0121A	Adhoc Relief Allowance 2011	167,000	120,000	122,000
A0121M	Adhoc Relief Allowance - 2012		175,000	258,000
A01270	Others	<u>206,000</u>	<u>270,000</u>	<u>361,000</u>
037	30% Social Security Benefit in liue of P	206,000	270,000	361,000
A01277	Contingent Paid Staff			500,000
A03942	Cost of Other Stores		2,000,000	
A03970	Others	36,000	36,000	
A09801	Livestock			16,000,000
1402-A				
LO10000119	Improvement / Rehabilitation of Wildlife Park, Rahim Yar Khan	<u>500,000</u>	<u>500,000</u>	<u>1,911,000</u>
A01151	Basic Pay of Other Staff	70,000	70,000	122,000
A01202	House Rent Allowance	21,000	21,000	21,000
A01203	Conveyance Allowance	10,000	10,000	41,000
A0120D	Integrated Allowance	1,000	1,000	4,000
A0120X	Ad - hoc Allowance - 2010	27,000	27,000	36,000
A01217	Medical Allowance	21,000	21,000	24,000

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DEVELOPMENT**

(Revenue)

Wildlife

Wildlife

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042401	PRESERVATION OF WILDLIFE & HUNTING CONTR			
LE4217	Preservation of Wildlife and Control of Hunting			
A0121A	Adhoc Relief Allowance 2011	20,000	20,000	11,000
A0121M	Adhoc Relief Allowance - 2012			24,000
A01270	Others	<u>21,000</u>	<u>21,000</u>	<u>36,000</u>
037	30% Social Security Benefit in liue of P	21,000	21,000	36,000
A03303	Electricity	150,000	150,000	50,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	50,000	50,000	15,000
A03901	Stationery	25,000	25,000	5,000
A03907	Advertising & Publicity	50,000	50,000	15,000
A03970	Others			15,000
A09501	Transport	5,000	5,000	100,000
A09601	Plant and Machinery	19,000	19,000	1,302,000
A09701	Purchase of Frurniture and Fixture	10,000	10,000	90,000
1403-U				
LO13000082	Improvement / Rehabilitation of Wildlife Park Bansra Gali, Murree			<u>3,000,000</u>
A01101	Basic Pay of Officers			450,000
A01151	Basic Pay of Other Staff			679,000
A01202	House Rent Allowance			365,000
A01203	Conveyance Allowance			300,000
A0120D	Integrated Allowance			17,000
A0120X	Ad - hoc Allowance - 2010			250,000
A01217	Medical Allowance			150,000
A0121A	Adhoc Relief Allowance 2011			100,000
A0121M	Adhoc Relief Allowance - 2012			210,000
A01270	Others			<u>156,000</u>
037	30% Social Security Benefit in liue of P			156,000
A03303	Electricity			100,000
A03901	Stationery			25,000
A03905	Newspapers Periodicals and Books			25,000
A03942	Cost of Other Stores			50,000
A03950	HIV AID - Drugs and Medical Supplies			100,000
A03970	Others			22,000

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DEVELOPMENT**

(Revenue)

Wildlife

Wildlife

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042401	PRESERVATION OF WILDLIFE & HUNTING CONTR			
LE4217	Preservation of Wildlife and Control of Hunting			
A09601	Plant and Machinery			1,000
1404-U				
LO13000083	Establishment of Deer Safari and Improvement of Wildlife Park Changa Manga District Kasur			<u>3,000,000</u>
A01101	Basic Pay of Officers			350,000
A01151	Basic Pay of Other Staff			1,801,000
A01202	House Rent Allowance			1,000
A01203	Conveyance Allowance			1,000
A0120D	Integrated Allowance			1,000
A0120X	Ad - hoc Allowance - 2010			1,000
A01217	Medical Allowance			1,000
A0121A	Adhoc Relief Allowance 2011			1,000
A0121M	Adhoc Relief Allowance - 2012			1,000
A01270	Others			<u>1,000</u>
037	30% Social Security Benefit in liue of P			1,000
A03805	Travelling Allowance			25,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car			50,000
A03901	Stationery			25,000
A03906	Uniforms and Protective Clothing			25,000
A03942	Cost of Other Stores			40,000
A03950	HIV AID - Drugs and Medical Supplies			10,000
A03970	Others			25,000
A09601	Plant and Machinery			641,000
1405-U				
LO13000085	Captive Breeding Facilities for Chinkara			<u>5,000,000</u>
A01101	Basic Pay of Officers			120,000
A01151	Basic Pay of Other Staff			1,084,000
A01202	House Rent Allowance			339,000
A01203	Conveyance Allowance			303,000
A0120D	Integrated Allowance			7,000
A01217	Medical Allowance			231,000

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DEVELOPMENT**

(Revenue)

Wildlife

Wildlife

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042401	PRESERVATION OF WILDLIFE & HUNTING CONTR			
LE4217	Preservation of Wildlife and Control of Hunting			
A0121M	Adhoc Relief Allowance - 2012			243,000
A01270	Others			<u>365,000</u>
037	30% Social Security Benefit in liue of P			365,000
A03202	Telephone and Trunk Call			30,000
A03303	Electricity			50,000
A03304	Hot and Cold Weather Charges			22,000
A03805	Travelling Allowance			50,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car			200,000
A03901	Stationery			50,000
A03906	Uniforms and Protective Clothing			50,000
A03907	Advertising & Publicity			100,000
A03970	Others			100,000
A09501	Transport			250,000
A09601	Plant and Machinery			1,325,000
A09701	Purchase of Frurniture and Fixture			81,000
Total Sub Sector Wildlife		159,461,000	14,237,000	51,975,000
TOTAL SECTOR Wildlife		159,461,000	14,237,000	51,975,000

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(Revenue)

Youth Affairs, Sports, Archaeology & Tou

Sports

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013 Rs	Revised Estimates 2012-2013 Rs	Budget Estimates 2013-2014 Rs
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08 RECREATIONAL, CULTURE AND RELIGION
081 RECREATIONAL AND SPORTING SERVICES
0811 RECREATIONAL AND SPORTING SERVICES
081105 ADMINISTRATION

LE4009 Punjab Youth Internship Programme

BELOW LINE

LO12000748	Punjab Youth Internship Programme	<u>1,000,000,000</u>	<u>1,500,000,000</u>
A06102	Others	1,000,000,000	1,500,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Youth Affairs, Sports, Archaeology & Tou

Sports

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081105	ADMINISTRATION			
LE4405	Director General of Sports Punjab			
LO11002248	Capacity Building of Sports Department (Nishtar Park Sports Complex)	<u>500,000</u>	<u>500,000</u>	
A05270	To Others	500,000	500,000	
LO12000524	Block Allocation for New Initiatives under sports Sector	<u>101,000,000</u>		
A05270	To Others	101,000,000		
LO12000719	Construction of International Level Multipurpose Indoor Gymnasium at Nishtar Park, Sports Complex, Lahore		<u>6,287,000</u>	
A05270	To Others		6,287,000	
LO12001197	Basketball Court and Hockey Ground at Government Gordon College, Rawalpindi		<u>7,089,000</u>	
A05270	To Others		7,089,000	
299-A				
LO11002249	Provision of new Astroturf in Lahore	<u>15,500,000</u>	<u>15,500,000</u>	<u>20,000,000</u>
A05270	To Others	15,500,000	15,500,000	20,000,000
BLOCK				
LO12000527	Block Allocation for Sports and Youth	<u>500,000,000</u>		<u>500,000,000</u>
A05270	To Others	500,000,000		500,000,000
Total Sub Sector Sports		617,000,000	1,029,376,000	2,020,000,000

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(Revenue)

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Archeology

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
082	CULTURAL SERVICES			
0821	CULTURAL SERVICES			
082105	PROMOTION OF CULTURAL ACTIVITIES			
LE4408	Archaeology			
LO12000131	Block Allocation for undertaking new schemes for Archaeological and conservation sites in Punjab	<u>72,458,000</u>		
A13303	Other Buildings	72,458,000		
LO12000315	Preservation / Restoration of Fort Wall of Shujabad	<u>5,000,000</u>		
A13303	Other Buildings	5,000,000		
LO12001647	Preservation and Restoration of Shrine and Mosque of Musa Pak Shaheed at Multan		<u>600,000</u>	
A13303	Other Buildings		600,000	
LO12001700	Funds for acquisition of archaeological land at Harrapa		<u>181,950,000</u>	
A09170	Others		181,950,000	
1500-A				
LO12000279	Development and Restoration of Archaeological Sites from Taxila to Swat (Taxila Section)	<u>30,000,000</u>	<u>7,844,000</u>	<u>10,000,000</u>
A01101	Basic Pay of Officers	96,000	393,000	706,000
A01151	Basic Pay of Other Staff	400,000	153,000	438,000
A01273	Honoraria	30,000		
A03202	Telephone and Trunk Call	25,000		
A03205	Courier and Pilot Service	10,000	3,000	5,000
A03407	Rates and Taxes	20,000	2,000	3,000
A03805	Travelling Allowance	50,000	50,000	35,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	250,000	100,000	150,000
A03901	Stationery	30,000	30,000	25,000

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Archeology

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		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
082	CULTURAL SERVICES			
0821	CULTURAL SERVICES			
082105	PROMOTION OF CULUTURAL ACTIVITIES			
LE4408	Archaeology			
A03902	Printing and Publication	500,000		
A03907	Advertising & Publicity	200,000	150,000	100,000
A03970	Others	<u>150,000</u>	<u>150,000</u>	<u>75,000</u>
001	Others	150,000	150,000	75,000
A09601	Plant and Machinery	50,000	50,000	30,000
A09701	Purchase of Frurniture and Fixture	50,000		
A13001	Transport	300,000	150,000	50,000
A13101	Machinery and Equipment	50,000	35,000	30,000
A13201	Furniture and Fixture	25,000		
A13303	Other Buildings	27,764,000	6,578,000	8,353,000
1501-A				
LO12000291	Establishment of Museum at Kallar Kahar	<u>7,515,000</u>	<u>1,562,000</u>	<u>4,453,000</u>
A01101	Basic Pay of Officers	192,000		550,000
A01151	Basic Pay of Other Staff	729,000		1,050,000
A01270	Others	<u>1,166,000</u>		
001	Others	1,166,000		
A03202	Telephone and Trunk Call	25,000		25,000
A03301	Gas	10,000		
A03303	Electricity	130,000		300,000
A03304	Hot and Cold Weather Charges	12,000		15,000
A03407	Rates and Taxes	15,000	10,000	33,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	140,000	10,000	150,000
A03901	Stationery	30,000		25,000
A03902	Printing and Publication	15,000		25,000
A03905	Newspapers Periodicals and Books	10,000		20,000
A03906	Uniforms and Protective Clothing	25,000		35,000
A03907	Advertising & Publicity	10,000		
A03942	Cost of Other Stores	16,000		
A03970	Others	<u>20,000</u>		<u>75,000</u>
001	Others	20,000		75,000
A09501	Transport	1,100,000	700,000	
A09601	Plant and Machinery	2,000,000	553,000	2,050,000
A09701	Purchase of Frurniture and Fixture	170,000	155,000	

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Archeology

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		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
082	CULTURAL SERVICES			
0821	CULTURAL SERVICES			
082105	PROMOTION OF CULTURAL ACTIVITIES			
LE4408	Archaeology			
A09802	Purchase of other assets-others	1,600,000	134,000	
A13303	Other Buildings	100,000		100,000
1502-A				
LO12000144	Construction and Development of Katas Raj Complex	<u>22,046,000</u>	<u>12,236,000</u>	<u>10,642,000</u>
A01101	Basic Pay of Officers	120,000		250,000
A01151	Basic Pay of Other Staff	1,245,000	565,000	1,050,000
A01270	Others	<u>1,790,000</u>	<u>850,000</u>	
001	Others	1,790,000	850,000	
A03202	Telephone and Trunk Call	30,000		25,000
A03301	Gas	15,000		
A03303	Electricity	300,000	96,000	300,000
A03304	Hot and Cold Weather Charges	10,000	5,000	15,000
A03407	Rates and Taxes	10,000		33,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	200,000		150,000
A03901	Stationery	25,000	15,000	25,000
A03902	Printing and Publication	25,000	5,000	25,000
A03905	Newspapers Periodicals and Books	10,000		20,000
A03906	Uniforms and Protective Clothing	30,000	5,000	35,000
A03907	Advertising & Publicity	30,000		
A03942	Cost of Other Stores	20,000		
A03970	Others	<u>15,000</u>	<u>15,000</u>	<u>75,000</u>
001	Others	15,000	15,000	75,000
A09501	Transport	3,700,000		3,700,000
A09601	Plant and Machinery			500,000
A09802	Purchase of other assets-others	1,500,000	291,000	
A13201	Furniture and Fixture	15,000	3,000	
A13303	Other Buildings	12,956,000	10,386,000	4,439,000
1503-A				
LO12000313	Master Plan for Preservation and Restoration of Rohtas Fort	<u>25,700,000</u>	<u>3,500,000</u>	<u>15,000,000</u>
A01101	Basic Pay of Officers	438,000	421,000	1,565,000

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		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
082	CULTURAL SERVICES			
0821	CULTURAL SERVICES			
082105	PROMOTION OF CULUTURAL ACTIVITIES			
LE4408	Archaeology			
A01151	Basic Pay of Other Staff	1,122,000	1,122,000	1,203,000
A03202	Telephone and Trunk Call	50,000	50,000	
A03302	Water	5,000	5,000	5,000
A03303	Electricity	300,000	300,000	300,000
A03407	Rates and Taxes			50,000
A03805	Travelling Allowance	25,000	25,000	25,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	300,000	240,000	240,000
A03901	Stationery	100,000		30,000
A03902	Printing and Publication	100,000		
A03907	Advertising & Publicity	100,000		25,000
A03970	Others	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others	100,000	100,000	100,000
A13001	Transport	70,000	50,000	
A13101	Machinery and Equipment	300,000		100,000
A13201	Furniture and Fixture			15,000
A13303	Other Buildings	22,690,000	1,187,000	11,342,000
1504-A				
LO12000290	Establishment of Museum and Art Gallery at Gujrat	<u>6,226,000</u>	<u>4,610,000</u>	<u>3,301,000</u>
A01101	Basic Pay of Officers	192,000		350,000
A01151	Basic Pay of Other Staff	250,000		750,000
A01270	Others	<u>318,000</u>		
001	Others	318,000		
A03202	Telephone and Trunk Call	31,000		25,000
A03301	Gas	25,000	10,000	35,000
A03303	Electricity	125,000	50,000	300,000
A03304	Hot and Cold Weather Charges			15,000
A03407	Rates and Taxes	15,000	10,000	33,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	100,000	10,000	150,000
A03901	Stationery	25,000		25,000
A03902	Printing and Publication			25,000
A03905	Newspapers Periodicals and Books			20,000
A03906	Uniforms and Protective Clothing			35,000

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		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
082	CULTURAL SERVICES			
0821	CULTURAL SERVICES			
082105	PROMOTION OF CULUTURAL ACTIVITIES			
LE4408	Archaeology			
A03907	Advertising & Publicity	50,000		25,000
A03970	Others	<u>80,000</u>	<u>80,000</u>	<u>63,000</u>
001	Others	80,000	80,000	63,000
A09501	Transport	900,000	700,000	
A09601	Plant and Machinery	100,000	100,000	450,000
A09701	Purchase of Frurniture and Fixture	450,000	450,000	
A09802	Purchase of other assets-others	600,000	600,000	
A13303	Other Buildings	2,965,000	2,600,000	1,000,000
1505-A				
LO12000385	Renovation and Rehabilitation of Allama Iqbal Manzil Sialkot	<u>300,000</u>	<u>300,000</u>	<u>6,000,000</u>
A01151	Basic Pay of Other Staff	110,000		152,000
A03805	Travelling Allowance	10,000	10,000	50,000
A03901	Stationery	10,000	10,000	25,000
A03907	Advertising & Publicity			50,000
A03970	Others	<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Others	20,000	20,000	50,000
A13303	Other Buildings	150,000	260,000	5,673,000
1506-A				
LO12000300	Five year programme for Preservation and Restoration of Shalamar Garden Lahore	<u>30,000,000</u>	<u>5,500,000</u>	<u>30,000,000</u>
A01101	Basic Pay of Officers	1,500,000		1,100,000
A01151	Basic Pay of Other Staff	800,000	193,000	1,200,000
A01273	Honoraria	1,000,000		1,000,000
A03407	Rates and Taxes	15,000		50,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	75,000		75,000
A03901	Stationery	25,000	25,000	25,000
A03902	Printing and Publication	25,000		25,000
A03907	Advertising & Publicity	100,000		100,000
A03919	Payments to Others for Service Rendered	500,000		500,000
A03970	Others	<u>25,000</u>		<u>25,000</u>
001	Others	25,000		25,000

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		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
082	CULTURAL SERVICES			
0821	CULTURAL SERVICES			
082105	PROMOTION OF CULTURAL ACTIVITIES			
LE4408	Archaeology			
A09501	Transport	1,100,000		1,150,000
A09601	Plant and Machinery			400,000
A09701	Purchase of Furniture and Fixture	100,000		100,000
A09802	Purchase of other assets-others	300,000		200,000
A13303	Other Buildings	24,435,000	5,282,000	24,050,000
1507-A				
LO12000299	Five year programme for Preservation and Restoration of Lahore Fort	<u>30,000,000</u>	<u>5,500,000</u>	<u>30,000,000</u>
A01101	Basic Pay of Officers	1,500,000		1,100,000
A01151	Basic Pay of Other Staff	800,000	274,000	1,200,000
A01273	Honoraria	1,000,000		1,000,000
A03407	Rates and Taxes	15,000		50,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	75,000		75,000
A03901	Stationery	25,000	25,000	25,000
A03902	Printing and Publication	25,000		25,000
A03907	Advertising & Publicity	100,000		100,000
A03919	Payments to Others for Service Rendered	500,000		500,000
A03970	Others	<u>25,000</u>		<u>25,000</u>
001	Others	25,000		25,000
A09403	Tractors	700,000		800,000
A09501	Transport	1,100,000		1,150,000
A09601	Plant and Machinery	500,000		500,000
A09701	Purchase of Furniture and Fixture	100,000		100,000
A09802	Purchase of other assets-others	300,000		200,000
A13303	Other Buildings	23,235,000	5,201,000	23,150,000
1508-A				
LO12000320	Preservation and restoration of Tomb of Anarkali Lahore	<u>2,484,000</u>	<u>2,484,000</u>	<u>677,000</u>
A03901	Stationery	25,000	25,000	
A03970	Others	<u>15,000</u>	<u>15,000</u>	
001	Others	15,000	15,000	
A09802	Purchase of other assets-others	40,000	40,000	

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		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
082	CULTURAL SERVICES			
0821	CULTURAL SERVICES			
082105	PROMOTION OF CULTURAL ACTIVITIES			
LE4408	Archaeology			
A13303	Other Buildings	2,404,000	2,404,000	677,000
1510-A				
LO12000319	Preservation and Restoration of Sher Singh Bara Dari Lahore	<u>12,928,000</u>	<u>1,000,000</u>	<u>12,814,000</u>
A03407	Rates and Taxes	5,000		5,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	25,000		25,000
A03901	Stationery	25,000		
A03970	Others	<u>25,000</u>	<u>5,000</u>	
001	Others	25,000	5,000	
A09501	Transport	125,000		125,000
A09601	Plant and Machinery	370,000	280,000	
A13303	Other Buildings	12,353,000	715,000	12,659,000
1511-A				
LO12000386	Renovation and Uplifting of Historical Façade Punjab Institute of Mental Health Lahore	<u>700,000</u>	<u>700,000</u>	<u>2,301,000</u>
A13303	Other Buildings	700,000	700,000	2,301,000
1512-A				
LO12000138	Conservation and Restoration of Historical Gates of Lahore	<u>1,000,000</u>	<u>1,000,000</u>	<u>2,835,000</u>
A13303	Other Buildings	1,000,000	1,000,000	2,835,000
1513-A				
LO12000317	Preservation and Restoration of Jahangir's Tomb Shahdara Complex Lahore	<u>30,000,000</u>	<u>4,000,000</u>	<u>35,000,000</u>
A01101	Basic Pay of Officers	1,990,000	1,030,000	1,990,000
A01151	Basic Pay of Other Staff	5,570,000	535,000	5,570,000
A03202	Telephone and Trunk Call	50,000	40,000	50,000
A03801	Training - domestic	2,000	2,000	2,000
A03805	Travelling Allowance	2,000	2,000	2,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	600,000	250,000	600,000
A03901	Stationery	35,000	20,000	35,000

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		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
082	CULTURAL SERVICES			
0821	CULTURAL SERVICES			
082105	PROMOTION OF CULTURAL ACTIVITIES			
LE4408	Archaeology			
A03970	Others	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others	50,000	50,000	50,000
A09701	Purchase of Furniture and Fixture	500,000		500,000
A09802	Purchase of other assets-others	1,500,000		1,500,000
A13001	Transport	200,000	100,000	200,000
A13303	Other Buildings	19,501,000	1,971,000	24,501,000
1514-A				
LO12000316	Preservation and Restoration of Hiran Minar and Tank at Sheikhpura	<u>25,000,000</u>	<u>3,500,000</u>	<u>30,000,000</u>
A01101	Basic Pay of Officers	75,000		
A01151	Basic Pay of Other Staff	905,000	905,000	1,733,000
A03303	Electricity	350,000	286,000	200,000
A03805	Travelling Allowance	25,000	25,000	50,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	100,000	100,000	250,000
A03901	Stationery	25,000	25,000	25,000
A03907	Advertising & Publicity			50,000
A03970	Others	<u>50,000</u>	<u>25,000</u>	<u>25,000</u>
001	Others	50,000	25,000	25,000
A13001	Transport	100,000	100,000	200,000
A13101	Machinery and Equipment	20,000		25,000
A13303	Other Buildings	23,350,000	2,034,000	27,442,000
1515-A				
LO12000318	Preservation and Restoration of Monument of Jandala Sher Khan at Sheikhpura	<u>5,000,000</u>	<u>1,900,000</u>	<u>9,000,000</u>
A01101	Basic Pay of Officers	72,000		
A01151	Basic Pay of Other Staff	200,000	152,000	334,000
A03805	Travelling Allowance	50,000	20,000	50,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	350,000	350,000	350,000
A03901	Stationery	10,000	10,000	20,000
A03907	Advertising & Publicity			50,000
A03970	Others			<u>20,000</u>
001	Others			20,000

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		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
082	CULTURAL SERVICES			
0821	CULTURAL SERVICES			
082105	PROMOTION OF CULTURAL ACTIVITIES			
LE4408	Archaeology			
A13001	Transport	200,000	200,000	250,000
A13101	Machinery and Equipment	10,000	10,000	25,000
A13303	Other Buildings	4,108,000	1,158,000	7,901,000
1516-A				
LO12000910	Survey Documentation and Preperation of Master Plan for Development and Conservation of Historical Town of Satgarah, District Okara		<u>300,000</u>	<u>2,875,000</u>
A03907	Advertising & Publicity		25,000	
A03919	Payments to Others for Service Rendered		275,000	2,875,000
1517-A				
LO12000292	Establishment of Museum at Multan	<u>8,000,000</u>	<u>442,000</u>	<u>8,000,000</u>
A01151	Basic Pay of Other Staff	300,000		
A03905	Newspapers Periodicals and Books	100,000		100,000
A03907	Advertising & Publicity	30,000		
A09601	Plant and Machinery			1,900,000
A09701	Purchase of Frurniture and Fixture	2,000,000		1,000,000
A09801	Livestock	40,000		
A09802	Purchase of other assets-others	308,000		
A13303	Other Buildings	5,222,000	442,000	5,000,000
1518-A				
LO12000137	Conservation and Restoration of Ghazi Khan Tomb District D.G. Khan	<u>2,814,000</u>	<u>1,814,000</u>	<u>1,014,000</u>
A01151	Basic Pay of Other Staff	2,814,000		
A13303	Other Buildings		1,814,000	1,014,000
1519-U				
LO13000328	Development and preservation of Old Baoli of Sher Shah Suri period, Wazirabad			<u>3,500,000</u>
A13303	Other Buildings			3,500,000

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		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
082	CULTURAL SERVICES			
0821	CULTURAL SERVICES			
082105	PROMOTION OF CULTURAL ACTIVITIES			
LE4408	Archaeology			
1520-U				
LO13000331	Conservation and Development of Noor Jahan's Tomb, Shahdara Lahore			<u>5,588,000</u>
A13303	Other Buildings			5,588,000
1521-U				
LO13000329	Preservation and Restoration of Samadhs of Jhingar Shah Suthra & Bhai Wasti Ram. Lahore			<u>7,000,000</u>
A13303	Other Buildings			7,000,000
1522-U				
LO13000332	Development of Archaeological Site of Harappa, District Sahiwal			<u>500,000</u>
A13303	Other Buildings			500,000
1523-U				
LO13000330	Preservation and Restoration of Shrine Mai Mehr Ban, Multan			<u>5,000,000</u>
A13303	Other Buildings			5,000,000
1524-U				
LO12000378	Rahabilitation and conservation of tomb of Bibi Jiwindi Uch	<u>5,000,000</u>		<u>10,000,000</u>
A01151	Basic Pay of Other Staff	600,000		600,000
A03303	Electricity	50,000		50,000
A03402	Rent for Office Building	120,000		120,000
A03407	Rates and Taxes	15,000		15,000
A03805	Travelling Allowance	50,000		50,000
A03901	Stationery	25,000		25,000
A03919	Payments to Others for Service Rendered	100,000		100,000
A09501	Transport	1,100,000		1,000
A09701	Purchase of Frurniture and Fixture	100,000		1,000
A09802	Purchase of other assets-others	200,000		1,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Youth Affairs, Sports, Archaeology & Tou

Archeology

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
			Rs	Rs	Rs
08		RECREATIONAL, CULTURE AND RELIGION			
082		CULTURAL SERVICES			
0821		CULTURAL SERVICES			
082105		PROMOTION OF CULTURAL ACTIVITIES			
LE4408		Archaeology			
A13303		Other Buildings	2,340,000		8,537,000
A13701		Hardware	300,000		500,000
Total Sub Sector Archeology			322,171,000	240,742,000	245,500,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Youth Affairs, Sports, Archaeology & Tou

Tourism

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
047	OTHER INDUSTRIES			
0472	SUBSIDIES			
047202	TOURISM			
LE4218	Tourism			
LO10000132	Survey and studies to prepare Master Plan to develop Murree as a pollution free Tourist Town		<u>5,560,000</u>	
A05270	To Others		5,560,000	
LO12000068	Block Allocation for New Initiatives under Tourism Sector	<u>76,000,000</u>		
A03970	Others	76,000,000		
LO12000070	Development of Eco-Tourism in Soan Valley (PC-II)	<u>1,000,000</u>		
A03970	Others	1,000,000		
RI09000100	Feasibility study for installantion of Rope way system with supporting facilities from Jhika Gali to Murree		<u>2,760,000</u>	
A02101	Feasibility studies		2,760,000	
RJ08000834	Feasibility Study for Establishing Tourist Resort at Mari, Rajanpur		<u>1,092,000</u>	
A02101	Feasibility studies		1,092,000	
1478-A				
LO11000121	Renovation /Up-gradation of Chairlift-Cable Car System at Patriata Murree (Phase-II)			<u>19,896,000</u>
A09601	Plant and Machinery			9,761,000
A12501	Works-Urban			10,135,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Youth Affairs, Sports, Archaeology & Tou

Tourism

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
047	OTHER INDUSTRIES			
0472	SUBSIDIES			
047202	TOURISM			
LE4218	Tourism			
1479-A				
LO12000077	Revamping of Existing Facilities and Provision of Missing Facilities at Patriata Skyride Project	<u>10,000,000</u>	<u>9,335,000</u>	<u>9,395,000</u>
A03302	Water	280,000	280,000	
A09899	Others	105,000	105,000	
A12501	Works-Urban	9,615,000	8,950,000	9,395,000
1480-A				
LO12000076	Replacement of Haulage and Tension Rope of Chairlift / Cable Car Patriata	<u>80,000,000</u>	<u>75,981,000</u>	<u>19,126,000</u>
A03102	Legal fees			17,926,000
A03806	Transportation of Goods			1,200,000
A03970	Others	80,000,000	75,981,000	
1481-A				
LO12000078	Tourist Resort Kallar Kahar	<u>5,000,000</u>	<u>2,000,000</u>	<u>3,141,000</u>
A03302	Water	470,000		470,000
A09701	Purchase of Frurniture and Fixture	935,000		935,000
A09899	Others	114,000		114,000
A12501	Works-Urban	3,481,000	2,000,000	1,622,000
1482-A				
LO12000071	Development of Tourism at Dhurabhi Lake (PC-II)	<u>8,000,000</u>	<u>830,000</u>	<u>1,869,000</u>
A03970	Others	8,000,000	830,000	1,869,000
1483-A				
LO13000079	Construction of Boundary Wall around TDCP Land at Harbanspura / Johar Town, Lahore.			<u>8,268,000</u>
A12501	Works-Urban			8,268,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Youth Affairs, Sports, Archaeology & Tou

Tourism

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
047	OTHER INDUSTRIES			
0472	SUBSIDIES			
047202	TOURISM			
LE4218	Tourism			
1484-A				
LO09100416	Renovation/up-gradation of Lal Sohanra Resort			<u>23,305,000</u>
A03302	Water			8,252,000
A09601	Plant and Machinery			950,000
A09701	Purchase of Frurniture and Fixture			3,685,000
A09899	Others			1,500,000
A12501	Works-Urban			8,918,000
1486-U				
LO13000081	Rehabilitation of Ferry Vessel 'Indus Queen' at Kot Mithan			<u>9,000,000</u>
A13101	Machinery and Equipment			9,000,000
1487-U				
LO13000334	Block Allocation for Fast moving/ Unfunded Schemes			<u>230,000,000</u>
A03970	Others			230,000,000
Total Sub Sector Tourism		180,000,000	97,558,000	324,000,000
TOTAL SECTOR Youth Affairs, Sports, Archaeology & Tourism Department		1,119,171,000	1,367,676,000	2,589,500,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Zakat & Ushr

Zakat & Ushr

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
108	OTHERS			
1081	OTHERS			
108104	ZAKAT AND USHR			
LE4326	Zakat and Ushr			
LO09000244	Provision of funds for the establishment 100 vocational training institutes and upgradation of 134 existing VTIs		<u>7,000,000</u>	
A05270	To Others		7,000,000	
639				
LO11000055	Establishment of 50 new Vocational Training Institutes	<u>35,000,000</u>	<u>35,000,000</u>	<u>189,662,000</u>
A05270	To Others	35,000,000	35,000,000	189,662,000
646				
LO11000065	Up-gradation of Vocational Training Institutes.	<u>165,000,000</u>	<u>165,000,000</u>	<u>440,338,000</u>
A05270	To Others	165,000,000	165,000,000	440,338,000
647				
LO13000120	Installation of Biometric System for attendance in all VTIs			<u>10,000,000</u>
A05270	To Others			10,000,000
650				
LO11000051	Block allocation for new / fast moving schemes of PVTC	<u>350,000,000</u>		<u>100,000,000</u>
A05270	To Others	350,000,000		100,000,000
Total Sub Sector Zakat & Ushr		550,000,000	207,000,000	740,000,000
TOTAL SECTOR Zakat & Ushr		550,000,000	207,000,000	740,000,000



GOVERNMENT OF THE PUNJAB

**ESTIMATES OF
CHARGED EXPENDITURE
AND
DEMANDS FOR GRANTS
(CURRENT EXPENDITURE)**

**VOL - II
(Fund No. PC21016 – PC13050)**

**FOR
2013 - 2014**

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GOVERNMENT OF THE PUNJAB
ABSTRACT OF DISBURSEMENTS (GROSS)

(Rupees in million)

Demand No.	Name of Demand	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
PROVINCIAL CONSOLIDATED FUND				
CURRENT REVENUE EXPENDITURE				
<u>VOLUME-I</u>				
PC21001	Opium	5.457	5.557	6.603
PC21002	Land Revenue	2,959.825	2,832.163	3,522.482
PC21003	Provincial Excise	57.446	49.144	61.554
PC21004	Stamps	200.961	206.193	230.449
PC21005	Forests	1,822.864	1,952.351	2,077.466
PC21006	Registration	51.290	48.134	57.793
PC21007	Charges on Account of Motor Vehicles Acts	104.970	1,261.285	110.479
PC21008	Other Taxes and Duties	375.709	351.951	429.775
PC21009	Irrigation and Land Reclamation	10,229.670	12,567.841	11,346.028
PC24044	Interest on Debt and Other Obligations (Charged)	16,183.881	15,839.944	15,043.802
	General Administration	23,382.415	13,965.161	15,560.047
PC24010	(Charged)	732.133	738.946	822.559
PC21010	(Voted)	22,650.282	13,226.215	14,737.488
	Administration of Justice	9,265.951	8,778.025	10,331.773
PC24011	(Charged)	1,889.974	2,064.169	2,161.528
PC21011	(Voted)	7,375.977	6,713.856	8,170.245
PC21012	Jails and Convict Settlements	5,280.656	5,339.404	5,746.794
PC21013	Police	61,508.805	64,955.846	70,515.333
PC21014	Museums	65.759	77.509	86.228
PC21015	Education	29,425.680	39,376.923	38,314.945
<u>VOLUME-II</u>				
PC21016	Health Services	36,807.041	38,672.260	45,998.661
PC21017	Public Health	2,619.181	3,057.952	3,205.946
PC21018	Agriculture	5,562.819	5,671.326	6,238.389
PC21019	Fisheries	396.869	457.196	468.632
PC21020	Veterinary	2,900.598	2,462.715	3,148.013

(Rupees in million)

Demand No.	Name of Demand	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
PC21021	Co-operation	142.702	146.150	156.013
PC21022	Industries	7,207.076	7,500.545	5,865.164
PC21023	Miscellaneous Departments	1,924.493	2,008.183	1,895.873
	Civil Works	3,233.186	3,213.418	3,397.949
PC24024	(Charged)	74.000	74.000	74.000
PC21024	(Voted)	3,159.186	3,139.418	3,323.949
PC21025	Communications	3,331.390	3,683.511	3,451.137
PC21026	Housing and Physical Planning	322.912	2,252.726	306.813
PC21027	Relief	287.487	3,878.953	57.457
PC24045	Privy Purses (Charged)	1.600	1.600	1.600
PC21028	Pension	55,736.200	64,409.390	74,935.253
PC21029	Stationery and Printing	146.557	165.186	180.561
PC21030	Subsidy	34,000.000	17,674.912	36,000.000
PC21031	Miscellaneous	217,267.249	226,849.229	248,762.688
	<i>Provincial</i>	<i>6,284.144</i>	<i>9,925.557</i>	<i>9,762.688</i>
	Local Govts	210,983.105	216,923.672	239,000.000
	<i>District Governments</i>	<i>186,783.105</i>	<i>193,955.263</i>	<i>214,800.000</i>
	<i>TMA's (Including Octori)</i>	<i>17,000.000</i>	<i>16,498.444</i>	<i>17,000.000</i>
	<i>Cantonment Boards</i>	<i>1,200.000</i>	<i>1,195.075</i>	<i>1,200.000</i>
	<i>UAs (GET)</i>	<i>6,000.000</i>	<i>5,274.890</i>	<i>6,000.000</i>
PC21032	Civil Defence	51.172	49.710	57.611
	TOTAL CURRENT REVENUE EXPENDITURE (Gross)	532,859.871	549,762.393	607,569.311
	Less Suspense (Irrigation)	159.500	339.360	159.500
	Less Subsidies	34,000.000	17,674.912	36,000.000
	TOTAL CURRENT REVENUE EXPENDITURE (Net)	498,700.371	531,748.121	571,409.811
	<i>Charged</i>	<i>18,881.588</i>	<i>18,718.659</i>	<i>18,103.489</i>
	<i>Voted</i>	<i>479,818.783</i>	<i>513,029.462</i>	<i>553,306.322</i>

(Rupees in million)

Demand No.	Name of Demand	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
CURRENT CAPITAL EXPENDITURE				
	State Trading in Foodgrains and Sugar	146,374.794	136,521.720	148,581.069
PC16033	(Charged)	30,195.000	20,233.310	22,028.000
PC13033	(Voted)	116,179.794	116,288.410	126,553.069
PC13034	State Trading in Medical Stores & Coal	26.835	26.807	32.575
PC13035	Loans to Government Servants	100.000	-	100.000
PC16046	Permanent Debt (Discharged) (Charged)	0.434	0.035	0.434
PC16047	Floating Debt (Discharged) (A/C-II) (Charged)	67,108.720	105,108.720	112,318.565
PC16048	Repayment of Loans from the Federal Government (Charged)	35,464.847	30,738.290	32,934.316
PC13050	Investment	8,500.000	-	8,147.592
TOTAL CURRENT CAPITAL EXPENDITURE		257,575.630	272,395.572	302,114.551
GRAND TOTAL		790,435.501	822,157.965	909,683.862
	<i>Charged</i>	<i>132,769.001</i>	<i>156,080.355</i>	<i>167,281.315</i>
	<i>Voted</i>	<i>124,806.629</i>	<i>116,315.217</i>	<i>134,833.236</i>
	Total Charged	151,650.589	174,799.014	185,384.804
	Total Voted	604,625.412	629,344.679	688,139.558

PC21016 (016)
HEALTH SERVICES
BUDGET ESTIMATES 2013-2014

	POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	16,681	36,807,041,000	38,672,260,000	26,892,224,000	19,106,437,000	45,998,661,000
TOTAL	16,681	36,807,041,000	38,672,260,000	26,892,224,000	19,106,437,000	45,998,661,000

**PC21016 (016)
HEALTH SERVICES**

	Rs
Charged:	0
Voted:	45,998,661,000
Total:	45,998,661,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014	
	Rs	Rs	Rs	
SUMMARY				
FUNCTIONAL				
073101	GENERAL HOSPITAL SERVICES	32,346,236,000	34,022,288,000	42,341,139,000
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)	472,965,000	458,715,000	561,589,000
074104	CHEMICAL EXAMINER AND LABORATORIES	75,976,000	72,750,000	88,641,000
076101	ADMINISTRATION	2,528,536,000	2,844,667,000	1,386,115,000
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES	1,383,328,000	1,273,840,000	1,621,177,000
TOTAL		36,807,041,000	38,672,260,000	45,998,661,000

**PC21016 (016)
HEALTH SERVICES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2012-2013	2013-2014
		Rs	Rs	Rs
BO4002	BV HOSPITAL/QAMC BAHAWALPUR	2,200,704,000	2,642,076,000	3,172,094,000
FQ4001	DHQ HOSPITAL / ALLIED HOSPITAL PUNJAB MEDICAL COLLEGE FAISALABAD	2,570,773,000	2,744,663,000	2,927,315,000
FQ4551	FAISALABAD INSTITUTE OF CARDIOLOGY FAISALABAD	656,737,000	637,295,000	738,004,000
LQ4012	GUJRANWALA MEDICAL COLLEGE	569,711,000	597,229,000	760,120,000
LQ4035	SIALKOT MEDICAL COLLEGE	490,866,000	544,392,000	865,335,000
LQ4046	SAHIWAL MEDICAL COLLEGE	496,067,000	437,953,000	604,182,000
LQ4154	MEDICAL SCHOOLS	40,388,000	40,721,000	44,787,000
LQ4155	COLLEGE OF NURSING PUNJAB	41,599,000	47,304,000	53,555,000
LQ4156	COLLEGE OF COMMUNITY MEDICINES LAHORE	229,951,000	187,566,000	265,225,000
LQ4157	DE-MONTMORENCY COLLEGE OF DENTISTRY LAHORE	93,958,000	90,250,000	133,685,000
LQ4158	PROVINCIAL HEALTH DEVELOPMENT CENTRE	26,032,000	21,959,000	29,748,000
LQ4160	DIRECTORATE OF NURSING SERVICES PUNJAB	16,765,000	18,746,000	19,330,000
LQ4161	SUPERINTENDENCE	322,614,000	1,552,512,000	246,038,000
LQ4162	GRANT-IN-AID	1,773,290,000	871,796,000	210,756,000
LQ4163	PROVINCIAL BLOOD TRANSFUSION SERVICES	370,910,000	278,303,000	410,020,000
LQ4164	CENTRAL MEDICAL EQUIPMENT REPAIR WORKSHOP AT LAHORE	7,884,000	8,078,000	8,513,000
LQ4165	AUDIT CELL	13,069,000	12,710,000	15,343,000
LQ4166	MODEL CHEST CLINIC LAHORE	7,633,000	8,569,000	9,184,000
LQ4167	DENTAL HOSPITAL LAHORE	128,930,000	145,112,000	154,546,000

**PC21016 (016)
HEALTH SERVICES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2012-2013	2013-2014
		Rs	Rs	Rs
LQ4168	PAEDIATRIC HOSPITAL/INSTITUTE LAHORE NURSING SCHOOL-CUM-HOSTEL	1,541,777,000	1,580,063,000	1,849,143,000
LQ4169	OTHER HOSPITALS & DISPENSARIES MUFASSIL HOSPITALS AND DISPENSARIES	387,311,000	369,765,000	62,194,000
LQ4171	LAHORE GENERAL HOSPITAL / PGMI LAHORE	1,822,867,000	1,975,542,000	2,220,185,000
LQ4172	JINNAH HOSPITAL / AIMC LAHORE	2,293,137,000	2,365,402,000	2,720,728,000
LQ4173	PUNJAB INSTITUTE OF CARDIOLOGY LAHORE	1,401,480,000	1,531,043,000	1,622,934,000
LQ4175	GANGA RAM HOSPITAL / FATIMA JINNAH MEDICAL COLLEGE LAHORE	1,655,375,000	1,652,558,000	1,921,047,000
LQ4176	SERVICES HOSPITAL / SIMS LAHORE	2,331,064,000	2,585,441,000	2,519,229,000
LQ4179	PUNJAB RURAL SUPPORT PROGRAMME	67,000,000		67,000,000
LQ4181	MENTAL HOSPITAL	472,965,000	458,715,000	561,589,000
LQ4183	BACTERIOLOGICAL LABORATORY	9,291,000	10,844,000	10,628,000
LQ4184	FOOD LABORATORY	22,274,000	19,702,000	25,126,000
LQ4185	DRUG LABORATORIES	39,658,000	40,639,000	47,229,000
LQ4292	SHAIKH ZAYED POSTGRADUATE MEDICAL INSTITUE LAHORE		919,900,000	1,341,306,000
LQ4308	RAWALPINDI INSTITUTE OF CARDIOLOGY RAWALPINDI			1,660,383,000
LQ4394	SCHOOL OF ALLIED HEALTH SCIENCES CHILDRE	17,306,000	13,186,000	21,329,000
LQ4458	PROVISION OF FREE MEDICINES TO DHQ & THQ HOSPITALS	500,000,000		500,000,000
LQ4469	LUMPSUM PROVISION FOR KIDNEY CENTRES IN PUBLIC SECTOR HOSPITALS	300,000,000		300,000,000
LQ4471	NISHTAR INSTITUTE OF DENTISTRY MULTAN	161,007,000	168,541,000	194,309,000

**PC21016 (016)
HEALTH SERVICES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2012-2013	2013-2014
		Rs	Rs	Rs
LQ4505	UNIVERSITY OF HEALTH SCIENCES		20,000,000	
LQ4542	PCR BASED DIAGNOSTIC LABORATORY LAHORE PUNJAB LAHORE	4,753,000	1,565,000	5,658,000
LQ4543	D G KHAN MEDICAL COLLEGE	425,296,000	428,249,000	591,005,000
LQ4589	NAWAZ SHARIF HOSPITAL YAKKI GATE			380,938,000
LQ4618	KOT KHAWAJA SAEED HOSPITAL LAHORE	388,391,000	433,797,000	453,586,000
LQ4622	BLOOD TRANSFUSION AUTHORITY	9,046,000	6,269,000	9,504,000
LQ4623	LUMPSUM PROVISION FOR IMPLICATION FOR PARAMEDIC SERVICE STRUCTURE	600,000,000		
LQ4624	LUMPSUM PROVISION FOR CREATION OF POSTS IN HEALTH SECTOR DUE TO COMPLETION OF DEVELOPMENT	500,000,000		500,000,000
LQ4626	STRENGTHENING OF HEALTH MANAGEMENT INFORMATION SYSTEM IN PUNJAB	1,000,000		
LQ4627	SHAHDARA HOSPITAL LAHORE		242,448,000	387,441,000
LQ4786	DHQ TEACHING HOSPITAL SARGODHA		82,637,000	450,000,000
LQ4931	LUMPSUM PROVISION TO MEET EMERGENT NEEDS FOR EPIDEMICS.			500,000,000
LQ5242	PUBLIC HEALTH NURSING SCHOOLS IN THE PUNJAB	246,443,000	236,236,000	287,152,000
LQ5304	GOVT SAID MITHA HOSP	155,177,000	172,262,000	180,423,000
LQ5305	PUNJAB HEALTH CARE COMMISSION		270,195,000	538,638,000
LQ5878	SCHOOL NURSING AT MAYO HOSPITAL LAHORE	69,605,000	68,517,000	74,824,000
LQ5879	MAYO HOSPITAL LAHORE	2,289,079,000	2,786,237,000	3,090,869,000
LQ5882	LADY WILLINGDON HOSPITAL LAHORE	468,818,000	462,780,000	538,513,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2012-2013	2013-2014
		Rs	Rs	Rs
LQ5883	LADY AITCHISON HOSPITAL LAHORE	230,225,000	248,176,000	278,109,000
LW4096	PUNJAB INSTITUTE OF PREVENTIVE OPTHALMOLOGY LAHORE.	128,109,000	57,898,000	163,626,000
LW4113	KING EDWARD MEDICAL UNIVERSITY LAHORE	618,046,000	548,101,000	710,872,000
MP4004	CENTRAL MEDICAL EQUIPMENT REPAIR WORKSHOP AT MULTAN	7,789,000	6,510,000	8,324,000
MP4005	NISHTAR HOSPITAL/NISHTAR MEDICAL COLLEGE MULTAN	2,402,165,000	2,445,841,000	2,615,562,000
MP4009	MULTAN INSTITUTE OF CARDIOLOGY MULTAN	613,219,000	600,986,000	756,136,000
MP4010	CHILDREN'S COMPLEX MULTAN PHASE-II	374,795,000	392,265,000	415,594,000
RA4004	TUBERCULOSIS SANITORIUM SAMLI	82,117,000	85,631,000	96,088,000
RA4005	DHQ / RGH / HOLY FAMILY HOSPITAL / RMC RAWALPINDI.	2,817,872,000	3,159,832,000	3,159,059,000
RR4001	SH ZAYED HOSPITAL R Y KHAN (RN4001)	1,287,534,000	1,330,147,000	1,486,314,000
SQ4001	CENTRAL MEDICAL EQUIPMENT REPAIR WORKSHOP AT SARGODHA	7,169,000	7,106,000	8,287,000
TOTAL		36,807,041,000	38,672,260,000	45,998,661,000

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		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>21,027,611,000</u>	<u>21,614,176,000</u>	<u>26,892,224,000</u>
A011	PAY	<u>10,110,865,000</u>	<u>9,117,994,000</u>	<u>10,569,026,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>7,310,860,000</u>	<u>6,321,443,000</u>	<u>7,640,308,000</u>
A01101	Basic Pay of Officers	1,718,394,000		1,834,748,000
A01102	Personal pay	19,320,000		36,612,000
A01103	Special Pay	8,867,000		8,880,000
A01105	Qualification Pay	110,000		171,000
A01106	Pay of contract staff	65,440,000		113,955,000
A01150	Others	5,498,729,000	6,321,443,000	5,645,942,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>2,800,005,000</u>	<u>2,796,551,000</u>	<u>2,928,718,000</u>
A01151	Basic Pay of Other Staff	872,946,000		903,064,000
A01152	Personal pay	10,912,000		12,869,000
A01153	Special Pay	2,906,000		4,004,000
A01156	Pay of contract staff	11,793,000		32,985,000
A01170	Others	1,901,448,000	2,796,551,000	1,975,796,000
A012	ALLOWANCES	<u>10,916,746,000</u>	<u>12,496,182,000</u>	<u>16,323,198,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>10,817,944,000</u>	<u>12,390,840,000</u>	<u>16,185,482,000</u>
A01201	Senior Post Allowance	8,913,000	8,433,000	13,569,000
A01202	House Rent Allowance	1,442,985,000	1,411,791,000	1,720,693,000
A01203	Conveyance Allowance	875,064,000	1,236,056,000	1,950,438,000
A01204	Sumptuary Allowance	68,000	10,000	78,000
A01205	Dearness Allowance	21,956,000	3,691,000	20,032,000
A01207	Washing Allowance	4,050,000	3,775,000	4,907,000
A01208	Dress Allowance	243,009,000	294,516,000	351,886,000
A01209	Special Additional Allowance	97,000	193,000	54,000
A0120A	Special Message Allowance	46,463,000	46,463,000	86,000
A0120B	Servant Allowance	180,720,000	130,740,000	1,838,000
A0120D	Integrated Allowance	20,046,000	20,681,000	24,533,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		13,500,000	
A0120M	Car Allowance		3,000	
A0120N	Spl. allowances @ 20% of basic pay for Secretariat		610,000	
A0120P	Adhoc Relief 2009	395,000	804,000	
A0120Q	Fixed Daily Allowance		15,000	
A0120X	Ad - hoc Allowance - 2010	2,535,749,000	2,515,794,000	2,782,449,000
A01210	Risk Allowance		156,877,000	328,004,000
A01211	Hill Allowance	1,542,000	1,542,000	1,742,000

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	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014	
	Rs	Rs	Rs	
SUMMARY				
OBJECT				
A01216	Qualification Allowance	4,346,000	23,956,000	129,422,000
A01217	Medical Allowance	897,570,000	868,698,000	984,464,000
A0121A	Adhoc Relief Allowance 2011	740,198,000	735,427,000	955,209,000
A0121B	Health Professional Allowance	1,304,469,000	1,554,114,000	1,901,839,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE	8,000	10,000	200,000
A0121M	Adhoc Relief Allowance - 2012		878,385,000	1,986,034,000
A01224	Entertainment Allowance	15,368,000	13,504,000	16,062,000
A01225	Instructional Allowance	1,626,000	1,374,000	1,636,000
A01226	Computer Allowance	2,139,000	1,940,000	2,386,000
A01227	Project Allowance	93,340,000	69,714,000	134,880,000
A01228	Orderly Allowance	1,000	1,000	1,000
A01235	Secretariat allowance	1,469,000	69,000	1,445,000
A01236	Deputation Allowance	2,071,000	1,796,000	2,881,000
A01238	Charge Allowance	81,000	80,000	541,000
A01239	Special Allowance	416,549,000	420,513,000	472,182,000
A01242	Consolidation Travelling Allowance	10,000	29,000	10,000
A01243	Special travelling allowance	348,000	2,270,000	866,000
A01244	Adhoc Relief	72,000	1,137,000	
A01250	Incentive Allowance	135,732,000	101,822,000	130,072,000
A01251	Mess Allowance	625,065,000	693,367,000	824,827,000
A01252	Non Practicing Allowance	409,059,000	426,497,000	491,525,000
A01253	Science Teaching Allowance	19,443,000	21,676,000	30,850,000
A01254	Anesthesia Allowance	113,075,000	95,763,000	114,927,000
A01255	Hostel Superintendent Allowance	2,468,000	468,000	2,468,000
A01260	Ration Allowance	86,781,000	91,475,000	59,682,000
A01262	Special Relief Allowance	306,000	67,000	80,000
A01264	Technical Allowance	180,000		
A01265	Cash Handling Allowance			1,000
A01267	Warden/Boarding Allowance	113,000	62,000	129,000
A01269	Basic Science Allowance	81,976,000	80,151,000	85,223,000
A01270	Others	483,024,000	460,981,000	655,331,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>98,802,000</u>	<u>105,342,000</u>	<u>137,716,000</u>
A01271	Overtime Allowance	460,000	222,000	550,000
A01273	Honoraria	18,065,000	17,922,000	24,091,000
A01274	Medical Charges	36,071,000	37,403,000	48,951,000
A01275	Rest and Recreation Allowance	48,000		63,000
A01277	Contingent Paid Staff	1,705,000	1,449,000	24,469,000
A01278	Leave Salary	20,431,000	14,007,000	18,111,000
A01280	Out station allowance		15,250,000	
A01289	Teaching Allowance	17,820,000	8,315,000	12,276,000
A01299	Others	3,425,000	10,494,000	9,205,000
A012AE	Integrated allowance	145,000	280,000	

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		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A012ae		632,000		
A02	TOTAL PROJECT PRE-INVESTMENT ANALYSIS	<u>1,701,000</u>	<u>1,105,000</u>	<u>2,725,000</u>
A022	RESEARCH AND SERVICE & EXPLORATORY OPERATIONS	<u>1,701,000</u>	<u>1,105,000</u>	<u>2,725,000</u>
A02201	Research and Surveys & Exploratory Operations	1,701,000	1,105,000	2,725,000
A03	TOTAL OPERATING EXPENSES	<u>9,979,573,000</u>	<u>11,431,521,000</u>	<u>12,335,774,000</u>
A031	FEES	<u>364,000</u>	<u>4,162,000</u>	<u>315,000</u>
A03101	Bank fees	114,000	112,000	15,000
A03102	Legal fees	250,000	4,050,000	300,000
A032	COMMUNICATIONS	<u>33,834,000</u>	<u>34,141,000</u>	<u>41,272,000</u>
A03201	Postage and Telegraph	3,536,000	3,612,000	4,719,000
A03202	Telephone and Trunk Call	29,748,000	29,299,000	34,106,000
A03203	Telex Teleprinter and Fax	5,000	2,000	20,000
A03204	Electronic Communication	12,000	711,000	1,412,000
A03205	Courier and Pilot Service	533,000	517,000	1,015,000
A033	UTILITIES	<u>2,401,828,000</u>	<u>2,180,890,000</u>	<u>2,622,638,000</u>
A03301	Gas	478,593,000	445,898,000	524,481,000
A03302	Water	12,895,000	12,044,000	14,369,000
A03303	Electricity	1,902,942,000	1,710,610,000	2,075,847,000
A03304	Hot and Cold Weather Charges	1,669,000	1,118,000	1,975,000
A03305		3,500,000	9,000,000	5,700,000
A03370	Others	2,229,000	2,220,000	266,000
A034	OCCUPANCY COSTS	<u>18,107,000</u>	<u>25,453,000</u>	<u>20,200,000</u>
A03402	Rent for Office Building	1,965,000	9,622,000	1,968,000
A03403	Rent for Residential Building	13,902,000	13,749,000	13,904,000
A03404	Rent for other building			1,000
A03407	Rates and Taxes	2,140,000	1,966,000	4,327,000
A03410	Security	100,000	116,000	
A036	MOTOR VEHICLES	<u>1,594,000</u>	<u>9,404,000</u>	<u>2,639,000</u>
A03601	Fuel	1,395,000	7,110,000	1,461,000
A03602	Insurance		541,000	500,000

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		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03603	Registration	199,000	1,453,000	678,000
A03670	Others		300,000	
A037	CONSULTANCY AND CONTRACTUAL WORK	<u>251,000</u>	<u>350,000</u>	
A03701	Computer	51,000	250,000	
A03702	Management	200,000	50,000	
A03703	Govt. Departments		50,000	
A038	TRAVEL & TRANSPORTATION	<u>266,182,000</u>	<u>295,352,000</u>	<u>343,522,000</u>
A03801	Training - domestic	301,000	657,000	100,000
A03802	Training - international		3,000,000	
A03805	Travelling Allowance	23,379,000	31,785,000	29,982,000
A03806	Transportation of Goods	1,396,000	1,154,000	3,069,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	226,191,000	243,168,000	296,320,000
A03808	Conveyance Charges	340,000	385,000	443,000
A03809	CNG Charges (Govt)	606,000	320,000	321,000
A03820	Others	1,000		1,000
A03825	Travelling allowance	160,000	152,000	215,000
A03826	Transportation of Goods	133,000	56,000	146,000
A03827	P.O.L Carges A.planes H.coptors S.Cars M/Cycle	13,475,000	14,475,000	12,675,000
A03828	Conveyance charges	200,000	200,000	250,000
A039	GENERAL	<u>7,257,413,000</u>	<u>8,881,769,000</u>	<u>9,305,188,000</u>
A03901	Stationery	49,683,000	57,078,000	70,509,000
A03902	Printing and Publication	39,667,000	124,790,000	57,242,000
A03903	Conference/Seminars/Workshops/ Symposia	954,000	16,053,000	1,359,000
A03904	Hire of Vehicles		150,000	
A03905	Newspapers Periodicals and Books	26,622,000	23,079,000	32,440,000
A03906	Uniforms and Protective Clothing	7,214,000	6,855,000	9,997,000
A03907	Advertising & Publicity	122,180,000	59,734,000	27,435,000
A03915	Payments to Govt. Deptt. for Service Rendered	1,207,000	2,074,000	2,103,000
A03917	Law Charges	2,284,000	1,640,000	2,632,000
A03918	Exhibitions, Fairs & Other National Celebrations	2,511,000	1,995,000	4,208,000
A03919	Payments to Others for Service Rendered	38,663,000	101,410,000	108,066,000
A03927	Purchase of drug and medicines	5,785,786,000	7,187,441,000	7,531,795,000

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		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03933	Service Charges	35,000,000	35,000,000	39,600,000
A03936	Foreign/Inland Training Course Fee	100,000	101,000	151,000
A03940	Unforeseen expenditure	1,000		
A03942	Cost of Other Stores	553,346,000	638,365,000	720,155,000
A03947	HIV AID - Monitoring Research and Evaluation	1,400,000	1,100,000	400,000
A03948	HIV AID - Behaviour Change Communication and Adv	3,400,000	4,100,000	600,000
A03955	Computer Stationary	2,469,000	2,525,000	3,568,000
A03959	Stipend Incentives Awards And Allied Expenditure		200,000	
A03970	Others	584,926,000	618,079,000	692,928,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>3,442,000</u>	<u>8,987,000</u>	<u>1,787,000</u>
A041	PENSION	<u>3,442,000</u>	<u>8,987,000</u>	<u>1,787,000</u>
A04110	Payment of Pension		288,000	600,000
A04114	Contribution of Ex-Local Fund Superannuation Encashment Of L.P.R	405,000		2,000
A04115	Social Security benefit in lieu of Pension	3,037,000	8,698,000	515,000
A04116	Pension contribution (LCS/ Non LCS)		1,000	300,000
A04170	Others			370,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>2,288,773,000</u>	<u>2,173,163,000</u>	<u>3,122,471,000</u>
A052	GRANTS-DOMESTIC	<u>2,288,773,000</u>	<u>2,173,163,000</u>	<u>3,122,471,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	8,000	26,308,000	608,000
A05270	To Others	2,288,765,000	2,146,855,000	3,121,863,000
A06	TOTAL TRANSFERS	<u>3,132,602,000</u>	<u>2,820,565,000</u>	<u>3,095,447,000</u>
A061	SCHOLARSHIP	<u>3,130,209,000</u>	<u>2,817,957,000</u>	<u>3,092,166,000</u>
A06101	Merit	767,000	10,767,000	70,054,000
A06102	Others	3,129,431,000	2,807,188,000	3,022,101,000
A06103	Cash Awards	11,000	2,000	11,000

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		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A063	ENTERTAINMENT & GIFTS	<u>2,393,000</u>	<u>2,608,000</u>	<u>3,281,000</u>
A06301	Entertainments & Gifts	2,393,000	2,608,000	3,281,000
A09	TOTAL PHYSICAL ASSETS	<u>5,644,000</u>	<u>155,638,000</u>	<u>13,313,000</u>
A092	COMPUTER EQUIPMENT	<u>559,000</u>	<u>10,694,000</u>	<u>414,000</u>
A09201	Hardware	1,000	6,926,000	1,000
A09202	Software	115,000	1,455,000	311,000
A09203	I.T. Equipment	443,000	2,313,000	102,000
A094	OTHER STORES AND STOCKS	<u>678,000</u>	<u>90,952,000</u>	<u>147,000</u>
A09401	Medical stores	678,000	678,000	147,000
A09404	Medical And Laboratory Equipment		8,597,000	
A09408	Generic Consumable		2,900,000	
A09414	Insecticides		78,777,000	
A095	PURCHASE OF TRANSPORT	<u>5,000</u>	<u>14,645,000</u>	<u>5,000</u>
A09501	Transport	5,000	14,645,000	5,000
A096	PURCHASE OF PLANT & MACHINERY	<u>3,701,000</u>	<u>32,957,000</u>	<u>11,971,000</u>
A09601	Plant and Machinery	3,501,000	32,957,000	11,721,000
A09602	Cold Storage Equipment	200,000		250,000
A097	PURCHASE FURNITURE & FIXTURE	<u>701,000</u>	<u>5,390,000</u>	<u>776,000</u>
A09701	Purchase of Frurniture and Fixture	701,000	5,390,000	776,000
A098	PURCHASE OF OTHER ASSETS		<u>1,000,000</u>	
A09802	Purchase of other assets-others		1,000,000	
A12	TOTAL CIVIL WORKS	<u>817,000</u>	<u>8,222,000</u>	<u>55,300,000</u>
A123	EMBANKMENT AND DRAINAGE WORKS	<u>300,000</u>	<u>380,000</u>	<u>300,000</u>
A12303	Drainage	300,000	380,000	300,000
A124	BUILDING AND STRUCTURES	<u>517,000</u>	<u>7,842,000</u>	<u>55,000,000</u>

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	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A12401 Office buildings	411,000	1,000	55,000,000
A12402 Residential buildings	95,000	1,000	
A12403 Other buildings	11,000	1,000	
A12404 Structures		6,283,000	
A12470 Others		1,556,000	
A13 TOTAL REPAIRS AND MAINTENANCE	<u>366,878,000</u>	<u>458,883,000</u>	<u>479,620,000</u>
A130 TRANSPORT	<u>26,159,000</u>	<u>27,633,000</u>	<u>31,413,000</u>
A13001 Transport	26,159,000	27,633,000	31,413,000
A131 MACHINERY AND EQUIPMENT	<u>160,247,000</u>	<u>207,005,000</u>	<u>247,698,000</u>
A13101 Machinery and Equipment	160,247,000	207,005,000	247,698,000
A132 FURNITURE AND FIXTURE	<u>11,178,000</u>	<u>10,574,000</u>	<u>12,584,000</u>
A13201 Furniture and Fixture	11,178,000	10,574,000	12,584,000
A133 BUILDINGS AND STRUCTURE	<u>164,895,000</u>	<u>209,723,000</u>	<u>177,979,000</u>
A13301 Office Buildings	119,955,000	141,795,000	129,704,000
A13302 Residential Buildings	13,630,000	13,630,000	14,285,000
A13303 Other Buildings	15,450,000	36,427,000	15,740,000
A13304 Structures	5,600,000	6,310,000	7,650,000
A13370 Others	10,260,000	11,561,000	10,600,000
A137 COMPUTER EQUIPMENT	<u>3,946,000</u>	<u>3,496,000</u>	<u>9,444,000</u>
A13701 Hardware	1,405,000	1,105,000	1,714,000
A13702 Software	194,000	144,000	523,000
A13703 I.T. Equipment	2,347,000	2,247,000	7,207,000
A138 GENERAL	<u>453,000</u>	<u>452,000</u>	<u>502,000</u>
A13801 Maintenance of Gardens	453,000	452,000	502,000
NET TOTAL	<u>36,807,041,000</u>	<u>38,672,260,000</u>	<u>45,998,661,000</u>

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SUMMARY OF SCALES FOR 2013-2014

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	887		1388	2275	187,884,000
02	273		2920	3193	254,147,000
03	38		487	525	37,791,000
04	77		253	330	33,568,000
05	157		462	619	58,514,000
06	60		648	708	70,903,000
07	169		249	418	47,005,000
08	49		42	91	11,264,000
09	213		881	1094	124,367,000
10	6		16	22	2,733,000
11	32		134	166	19,122,000
12	61		125	186	25,662,000
13			1	1	94,000
14	74		49	123	22,919,000
15	14		15	29	6,035,000
16	344		2970	3314	571,954,000
17	241		1837	2078	590,787,000
18	201		891	1092	431,809,000
19	48		229	277	164,014,000
20	20		62	82	60,145,000
(Special)			58	58	16,704,000
TOTAL	2964		13717	16681	2,737,421,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BO4002 BV Hospital/QAMC Bahawalpur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,411,438,000</u>	<u>1,681,373,000</u>	<u>2,054,482,000</u>
A011 TOTAL PAY			<u>542,036,000</u>	<u>612,197,000</u>	<u>668,289,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>388,038,000</u>	<u>430,279,000</u>	<u>481,340,000</u>
A01102 Personal pay			3,108,000		4,522,000
A01150 Others			<u>384,930,000</u>	<u>430,279,000</u>	<u>476,818,000</u>
002 Pay of Officers			384,930,000	430,279,000	476,818,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>153,998,000</u>	<u>181,918,000</u>	<u>186,949,000</u>
A01170 Others			<u>153,998,000</u>	<u>181,918,000</u>	<u>186,949,000</u>
002 Pay of Staff			153,998,000	181,918,000	186,949,000
A012 TOTAL ALLOWANCES			<u>869,402,000</u>	<u>1,069,176,000</u>	<u>1,386,193,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>860,942,000</u>	<u>1,063,816,000</u>	<u>1,376,312,000</u>
A01201 Senior Post Allowance			662,000	698,000	741,000
A01202 House Rent Allowance			85,603,000	86,075,000	119,848,000
A01203 Conveyance Allowance			52,628,000	78,652,000	144,703,000
A01207 Washing Allowance			70,000	634,000	2,585,000
A01208 Dress Allowance			17,439,000	23,494,000	24,104,000
A0120D Integrated Allowance					500,000
A0120L Hard Area Allowance @ 50% of Running Basic Pay for				8,460,000	
A0120X Ad - hoc Allowance - 2010			160,772,000	146,412,000	184,983,000
A01210 Risk Allowance				6,000,000	20,970,000
A01216 Qualification Allowance				6,000,000	16,861,000
A01217 Medical Allowance			53,728,000	56,234,000	58,107,000
A0121A Adhoc Relief Allowance 2011			59,443,000	69,593,000	69,990,000
A0121B Health Professional Allowance			112,380,000	183,834,000	156,984,000
A0121M Adhoc Relief Allowance - 2012				26,436,000	138,953,000
A01224 Entertainment Allowance			837,000	883,000	1,529,000
A01226 Computer Allowance			161,000	111,000	161,000
A01236 Deputation Allowance			327,000	319,000	328,000
A01238 Charge Allowance					540,000
A01239 Special Allowance			203,880,000	213,040,000	244,140,000
A01242 Consolidation Travelling Allowance			10,000	2,000	10,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BO4002 BV Hospital/QAMC Bahawalpur					
A01243 Special travelling allowance				1,212,000	
A01251 Mess Allowance			44,208,000	50,393,000	61,715,000
A01252 Non Practicing Allowance			27,716,000	42,327,000	36,812,000
A01254 Anesthesia Allowance			6,133,000	7,863,000	7,213,000
A01255 Hostel Superintendent Allowance			2,468,000	468,000	2,468,000
A01267 Warden/Boarding Allowance			100,000	50,000	100,000
A01269 Basic Science Allowance			15,600,000	27,797,000	18,600,000
A01270 Others			<u>16,777,000</u>	<u>26,829,000</u>	<u>63,367,000</u>
001 Others				26,829,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			6,701,000		46,439,000
038 Emergency Allowance			10,076,000		16,928,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,460,000</u>	<u>5,360,000</u>	<u>9,881,000</u>
A01271 Overtime Allowance			360,000	60,000	410,000
A01273 Honoraria			900,000	900,000	1,000,000
A01274 Medical Charges			2,945,000	1,945,000	3,965,000
A01278 Leave Salary			3,000	3,000	4,000
A01289 Teaching Allowance			3,072,000	2,072,000	3,072,000
A01299 Others			<u>1,180,000</u>	<u>380,000</u>	<u>1,430,000</u>
001 Others					1,400,000
A03 TOTAL OPERATING EXPENSES			<u>580,879,000</u>	<u>724,630,000</u>	<u>874,023,000</u>
A032 TOTAL COMMUNICATIONS			<u>505,000</u>	<u>953,000</u>	<u>1,315,000</u>
A03201 Postage and Telegraph			100,000	119,000	160,000
A03202 Telephone and Trunk Call			300,000	720,000	950,000
A03203 Telex Teleprinter and Fax			5,000	2,000	5,000
A03205 Courier and Pilot Service			100,000	112,000	200,000
A033 TOTAL UTILITIES			<u>212,304,000</u>	<u>222,023,000</u>	<u>262,125,000</u>
A03301 Gas			33,950,000	38,150,000	51,000,000
A03303 Electricity			178,279,000	183,779,000	211,000,000
A03304 Hot and Cold Weather Charges			75,000	94,000	125,000
A034 TOTAL OCCUPANCY COSTS			<u>110,000</u>	<u>76,000</u>	<u>210,000</u>
A03407 Rates and Taxes			110,000	76,000	210,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BO4002 BV Hospital/QAMC Bahawalpur					
A036 TOTAL MOTOR VEHICLES			<u>50,000</u>	<u>810,000</u>	<u>1,050,000</u>
A03602 Insurance					500,000
A03603 Registration			50,000	810,000	550,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>18,540,000</u>	<u>27,419,000</u>	<u>38,618,000</u>
A03805 Travelling Allowance			3,000,000	3,900,000	5,500,000
A03806 Transportation of Goods			100,000	90,000	1,100,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			15,427,000	23,427,000	32,000,000
A03808 Conveyance Charges			2,000		2,000
A03820 Others			1,000		1,000
A03825 Travelling allowance			10,000	2,000	15,000
A039 TOTAL GENERAL			<u>349,370,000</u>	<u>473,349,000</u>	<u>570,705,000</u>
A03901 Stationery			3,297,000	3,497,000	8,650,000
A03902 Printing and Publication			1,884,000	2,284,000	3,000,000
A03905 Newspapers Periodicals and Books			900,000	440,000	960,000
A03906 Uniforms and Protective Clothing			100,000	64,000	110,000
A03907 Advertising & Publicity			1,200,000	2,400,000	3,000,000
A03917 Law Charges			450,000	190,000	600,000
A03918 Exhibitions, Fairs & Other National Celebrations			120,000	100,000	320,000
A03919 Payments to Others for Service Rendered			1,000,000	5,505,000	11,100,000
A03927 Purchase of drug and medicines			295,674,000	407,674,000	470,000,000
A03942 Cost of Other Stores			18,780,000	23,780,000	30,500,000
A03970 Others			<u>25,965,000</u>	<u>27,415,000</u>	<u>42,465,000</u>
001 Others			3,500,000	4,950,000	10,500,000
008 Bedding & Clothing			3,053,000	3,053,000	4,053,000
009 X-Ray Films			14,912,000	14,912,000	22,412,000
010 Diet Charges			4,500,000	4,500,000	5,500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>288,000</u>	

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BO4002 BV Hospital/QAMC Bahawalpur					
A041 TOTAL PENSION				<u>288,000</u>	
A04115 Social Security benefit in lieu of Pension				288,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>501,000</u>	<u>11,417,000</u>	<u>1,001,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>501,000</u>	<u>11,417,000</u>	<u>1,001,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	201,000	1,000
A05270 To Others			<u>500,000</u>	<u>11,216,000</u>	<u>1,000,000</u>
001 Others					500,000
A06 TOTAL TRANSFERS			<u>181,806,000</u>	<u>193,108,000</u>	<u>213,248,000</u>
A061 TOTAL SCHOLARSHIP			<u>181,606,000</u>	<u>192,818,000</u>	<u>212,828,000</u>
A06102 Others			181,596,000	192,816,000	212,818,000
A06103 Cash Awards			10,000	2,000	10,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>290,000</u>	<u>420,000</u>
A06301 Entertainments & Gifts			200,000	290,000	420,000
A09 TOTAL PHYSICAL ASSETS				<u>160,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>160,000</u>	
A09201 Hardware				80,000	
A09202 Software				40,000	
A09203 I.T. Equipment				40,000	
A12 TOTAL CIVIL WORKS			<u>300,000</u>	<u>380,000</u>	<u>300,000</u>
A123 TOTAL EMBANKMENT AND DRAINAGE WORKS			<u>300,000</u>	<u>380,000</u>	<u>300,000</u>
A12303 Drainage			300,000	380,000	300,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BO4002 BV Hospital/QAMC Bahawalpur					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>25,780,000</u>	<u>30,720,000</u>	<u>29,040,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>1,640,000</u>	<u>1,550,000</u>
A13001 Transport			500,000	1,640,000	1,550,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,480,000</u>	<u>13,080,000</u>	<u>12,200,000</u>
A13101 Machinery and Equipment			11,480,000	13,080,000	12,200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>130,000</u>	<u>160,000</u>
A13201 Furniture and Fixture			50,000	130,000	160,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>13,750,000</u>	<u>15,870,000</u>	<u>15,130,000</u>
A13301 Office Buildings			2,000,000	3,320,000	3,000,000
A13302 Residential Buildings			1,000,000	1,000,000	1,200,000
A13303 Other Buildings			150,000	150,000	180,000
A13304 Structures			600,000	100,000	650,000
A13370 Others			10,000,000	11,300,000	10,100,000
BV Hospital/QAMC Bahawalpur			2,200,704,000	2,642,076,000	3,172,094,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
FQ4001 DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,609,146,000</u>	<u>1,739,320,000</u>	<u>1,951,600,000</u>
A011 TOTAL PAY			<u>726,921,000</u>	<u>741,414,000</u>	<u>776,769,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>490,367,000</u>	<u>503,981,000</u>	<u>535,104,000</u>
A01150 Others			<u>490,367,000</u>	<u>503,981,000</u>	<u>535,104,000</u>
002 Pay of Officers			490,367,000	503,981,000	535,104,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>236,554,000</u>	<u>237,433,000</u>	<u>241,665,000</u>
A01170 Others			<u>236,554,000</u>	<u>237,433,000</u>	<u>241,665,000</u>
002 Pay of Staff			236,554,000	237,433,000	241,665,000
A012 TOTAL ALLOWANCES			<u>882,225,000</u>	<u>997,906,000</u>	<u>1,174,831,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>874,900,000</u>	<u>992,471,000</u>	<u>1,162,281,000</u>
A01201 Senior Post Allowance			674,000	674,000	690,000
A01202 House Rent Allowance			116,797,000	120,444,000	128,839,000
A01203 Conveyance Allowance			61,631,000	128,297,000	151,667,000
A01207 Washing Allowance			8,000	8,000	
A01208 Dress Allowance			30,088,000	30,188,000	31,403,000
A0120B Servant Allowance					1,560,000
A0120D Integrated Allowance			2,142,000	2,152,000	2,390,000
A0120X Ad - hoc Allowance - 2010			214,805,000	216,089,000	210,765,000
A01210 Risk Allowance				100,000	29,952,000
A01216 Qualification Allowance			168,000	168,000	138,000
A01217 Medical Allowance			77,772,000	79,105,000	72,432,000
A0121A Adhoc Relief Allowance 2011			74,829,000	75,333,000	64,894,000
A0121B Health Professional Allowance			117,058,000	154,282,000	120,900,000
A0121M Adhoc Relief Allowance - 2012				2,526,000	151,317,000
A01224 Entertainment Allowance			1,168,000	1,235,000	1,231,000
A01251 Mess Allowance			78,330,000	78,930,000	82,038,000
A01252 Non Practicing Allowance			29,874,000	32,582,000	31,296,000
A01254 Anesthesia Allowance			6,360,000	6,460,000	7,560,000
A01269 Basic Science Allowance			15,816,000	15,866,000	14,700,000
A01270 Others			<u>47,380,000</u>	<u>48,032,000</u>	<u>58,509,000</u>
001 Others				48,032,000	

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
FQ4001 DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad					
027 Personal Allowance			832,000		3,831,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			35,241,000		37,977,000
038 Emergency Allowance			11,307,000		16,701,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>7,325,000</u>	<u>5,435,000</u>	<u>12,550,000</u>
A01273 Honoraria			410,000	410,000	450,000
A01274 Medical Charges			6,025,000	5,025,000	7,100,000
A01277 Contingent Paid Staff					5,000,000
A01299 Others			800,000		
A012ae			90,000		
A03 TOTAL OPERATING EXPENSES			<u>668,052,000</u>	<u>694,275,000</u>	<u>651,347,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,985,000</u>	<u>1,785,000</u>	<u>2,045,000</u>
A03201 Postage and Telegraph			135,000	135,000	145,000
A03202 Telephone and Trunk Call			1,850,000	1,650,000	1,900,000
A033 TOTAL UTILITIES			<u>160,153,000</u>	<u>160,646,000</u>	<u>138,800,000</u>
A03301 Gas			29,693,000	30,193,000	31,000,000
A03302 Water			2,000,000	2,000,000	2,100,000
A03303 Electricity			128,450,000	128,450,000	105,690,000
A03304 Hot and Cold Weather Charges			10,000	3,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>80,000</u>	<u>60,000</u>	<u>80,000</u>
A03407 Rates and Taxes			80,000	60,000	80,000
A036 TOTAL MOTOR VEHICLES			<u>1,010,000</u>	<u>1,005,000</u>	<u>1,080,000</u>
A03601 Fuel			1,000,000	1,000,000	1,070,000
A03603 Registration			10,000	5,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>12,141,000</u>	<u>12,141,000</u>	<u>11,301,000</u>
A03805 Travelling Allowance			1,100,000	1,100,000	1,300,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
FQ4001 DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad					
A03806 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			11,040,000	11,040,000	10,000,000
A039 TOTAL GENERAL			<u>492,683,000</u>	<u>518,638,000</u>	<u>498,041,000</u>
A03901 Stationery			3,000,000	3,000,000	3,000,000
A03902 Printing and Publication			2,000,000	2,000,000	2,000,000
A03905 Newspapers Periodicals and Books			500,000	500,000	540,000
A03906 Uniforms and Protective Clothing			120,000	120,000	125,000
A03907 Advertising & Publicity			862,000	862,000	925,000
A03917 Law Charges			30,000	10,000	30,000
A03918 Exhibitions, Fairs & Other National Celebrations			100,000	50,000	100,000
A03919 Payments to Others for Service Rendered			575,000	575,000	610,000
A03927 Purchase of drug and medicines			402,700,000	423,577,000	405,000,000
A03942 Cost of Other Stores			46,690,000	50,838,000	50,000,000
A03955 Computer Stationary			105,000	105,000	110,000
A03970 Others			<u>36,001,000</u>	<u>37,001,000</u>	<u>35,601,000</u>
001 Others			12,000,000	12,000,000	10,500,000
008 Bedding & Clothing			8,500,000	8,500,000	8,500,000
009 X-Ray Films			15,500,000	16,500,000	16,600,000
010 Diet Charges			1,000	1,000	1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>468,000</u>	
A041 TOTAL PENSION				<u>468,000</u>	
A04115 Social Security benefit in lieu of Pension				468,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>14,450,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>14,450,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				3,000,000	
A05270 To Others				11,450,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
FQ4001 DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad					
A06 TOTAL TRANSFERS			<u>272,559,000</u>	<u>272,559,000</u>	<u>301,957,000</u>
A061 TOTAL SCHOLARSHIP			<u>272,526,000</u>	<u>272,526,000</u>	<u>301,922,000</u>
A06102 Others			272,526,000	272,526,000	301,922,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>33,000</u>	<u>33,000</u>	<u>35,000</u>
A06301 Entertainments & Gifts			33,000	33,000	35,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,016,000</u>	<u>23,591,000</u>	<u>22,411,000</u>
A130 TOTAL TRANSPORT			<u>1,100,000</u>	<u>800,000</u>	<u>1,150,000</u>
A13001 Transport			1,100,000	800,000	1,150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>14,133,000</u>	<u>15,133,000</u>	<u>15,100,000</u>
A13101 Machinery and Equipment			14,133,000	15,133,000	15,100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000,000</u>	<u>800,000</u>	<u>1,050,000</u>
A13201 Furniture and Fixture			1,000,000	800,000	1,050,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,230,000</u>	<u>6,305,000</u>	<u>4,525,000</u>
A13301 Office Buildings			2,000,000	3,615,000	2,140,000
A13302 Residential Buildings			230,000	230,000	245,000
A13303 Other Buildings			2,000,000	2,460,000	2,140,000
A137 TOTAL COMPUTER EQUIPMENT			<u>553,000</u>	<u>553,000</u>	<u>586,000</u>
A13701 Hardware			480,000	480,000	510,000
A13702 Software			23,000	23,000	23,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
FQ4001	DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad				
A13703	I.T. Equipment		50,000	50,000	53,000
DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad			2,570,773,000	2,744,663,000	2,927,315,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
FQ4551 Faisalabad Institute of Cardiology Faisalabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>336,987,000</u>	<u>299,273,000</u>	<u>403,099,000</u>
A011 TOTAL PAY			<u>135,088,000</u>	<u>106,702,000</u>	<u>140,809,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>87,879,000</u>	<u>67,586,000</u>	<u>91,370,000</u>
A01102 Personal pay			1,624,000		1,635,000
A01105 Qualification Pay					10,000
A01150 Others			<u>86,255,000</u>	<u>67,586,000</u>	<u>89,725,000</u>
002 Pay of Officers			86,255,000	67,586,000	89,725,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>47,209,000</u>	<u>39,116,000</u>	<u>49,439,000</u>
A01152 Personal pay			104,000		119,000
A01170 Others			<u>47,105,000</u>	<u>39,116,000</u>	<u>49,320,000</u>
002 Pay of Staff			47,105,000	39,116,000	49,320,000
A012 TOTAL ALLOWANCES			<u>201,899,000</u>	<u>192,571,000</u>	<u>262,290,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>200,999,000</u>	<u>192,071,000</u>	<u>259,890,000</u>
A01201 Senior Post Allowance			98,000	45,000	90,000
A01202 House Rent Allowance			32,295,000	25,144,000	32,798,000
A01203 Conveyance Allowance			20,908,000	29,060,000	40,720,000
A01208 Dress Allowance			7,870,000	7,500,000	7,870,000
A0120D Integrated Allowance			540,000	492,000	292,000
A0120X Ad - hoc Allowance - 2010			38,270,000	45,240,000	38,637,000
A01210 Risk Allowance					4,212,000
A01216 Qualification Allowance				700,000	1,260,000
A01217 Medical Allowance			15,450,000	12,084,000	15,583,000
A0121A Adhoc Relief Allowance 2011			12,155,000	13,084,000	12,269,000
A0121B Health Professional Allowance			24,900,000	16,240,000	27,890,000
A0121M Adhoc Relief Allowance - 2012				168,000	27,042,000
A01224 Entertainment Allowance			126,000	45,000	126,000
A01236 Deputation Allowance			47,000	47,000	50,000
A01251 Mess Allowance			20,526,000	20,526,000	20,526,000
A01252 Non Practicing Allowance			6,936,000	4,096,000	7,464,000
A01254 Anesthesia Allowance			3,900,000	1,600,000	3,900,000
A01270 Others			<u>16,978,000</u>	<u>16,000,000</u>	<u>19,161,000</u>

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
FQ4551 Faisalabad Institute of Cardiology Faisalabad					
001 Others				16,000,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			16,978,000		19,161,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>900,000</u>	<u>500,000</u>	<u>2,400,000</u>
A01273 Honoraria			400,000	400,000	400,000
A01274 Medical Charges			500,000	100,000	500,000
A01299 Others					1,500,000
A03 TOTAL OPERATING EXPENSES			<u>304,480,000</u>	<u>326,544,000</u>	<u>317,955,000</u>
A032 TOTAL COMMUNICATIONS			<u>690,000</u>	<u>690,000</u>	<u>690,000</u>
A03201 Postage and Telegraph			90,000	90,000	90,000
A03202 Telephone and Trunk Call			600,000	600,000	600,000
A033 TOTAL UTILITIES			<u>43,510,000</u>	<u>43,000,000</u>	<u>51,910,000</u>
A03301 Gas			12,000,000	12,000,000	14,400,000
A03302 Water			1,500,000	1,000,000	1,500,000
A03303 Electricity			30,000,000	30,000,000	36,000,000
A03304 Hot and Cold Weather Charges			10,000		10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,510,000</u>	<u>2,410,000</u>	<u>3,050,000</u>
A03805 Travelling Allowance			500,000	400,000	500,000
A03806 Transportation of Goods			10,000	10,000	50,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			4,000,000	2,000,000	2,500,000
A039 TOTAL GENERAL			<u>255,770,000</u>	<u>280,444,000</u>	<u>262,305,000</u>
A03901 Stationery			1,000,000	1,000,000	1,100,000
A03902 Printing and Publication			1,650,000	1,650,000	1,800,000
A03905 Newspapers Periodicals and Books			500,000	500,000	500,000
A03906 Uniforms and Protective Clothing			215,000	10,000	215,000
A03907 Advertising & Publicity			735,000	550,000	800,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
FQ4551 Faisalabad Institute of Cardiology Faisalabad					
A03918 Exhibitions, Fairs & Other National Celebrations			50,000	14,000	50,000
A03927 Purchase of drug and medicines			230,000,000	255,000,000	235,000,000
A03942 Cost of Other Stores			400,000	400,000	400,000
A03970 Others			<u>21,220,000</u>	<u>21,320,000</u>	<u>22,440,000</u>
001 Others			18,000,000	18,000,000	19,440,000
008 Bedding & Clothing			1,520,000	1,520,000	1,000,000
009 X-Ray Films			1,700,000	1,800,000	2,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>144,000</u>	
A041 TOTAL PENSION				<u>144,000</u>	
A04115 Social Security benefit in lieu of Pension				144,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>1,000,000</u>	
A05270 To Others				1,000,000	
A06 TOTAL TRANSFERS			<u>7,750,000</u>	<u>2,964,000</u>	<u>7,750,000</u>
A061 TOTAL SCHOLARSHIP			<u>7,650,000</u>	<u>2,949,000</u>	<u>7,650,000</u>
A06102 Others			7,650,000	2,949,000	7,650,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>15,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			100,000	15,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>7,520,000</u>	<u>7,370,000</u>	<u>9,200,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
A13001 Transport			250,000	250,000	300,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
FQ4551 Faisalabad Institute of Cardiology Faisalabad					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000,000</u>	<u>5,000,000</u>	<u>6,000,000</u>
A13101 Machinery and Equipment			5,000,000	5,000,000	6,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>50,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			200,000	50,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,960,000</u>	<u>1,960,000</u>	<u>2,500,000</u>
A13301 Office Buildings			1,100,000	1,100,000	1,400,000
A13302 Residential Buildings			600,000	600,000	600,000
A13370 Others			260,000	260,000	500,000
A137 TOTAL COMPUTER EQUIPMENT			<u>110,000</u>	<u>110,000</u>	<u>200,000</u>
A13703 I.T. Equipment			110,000	110,000	200,000
Faisalabad Institute of Cardiology Faisalabad			656,737,000	637,295,000	738,004,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4012 Gujranwala Medical College					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>454,054,000</u>	<u>463,672,000</u>	<u>611,741,000</u>
A011 TOTAL PAY			<u>203,858,000</u>	<u>179,862,000</u>	<u>233,740,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>144,372,000</u>	<u>127,076,000</u>	<u>171,139,000</u>
A01102 Personal pay			456,000		3,750,000
A01105 Qualification Pay			40,000		100,000
A01150 Others			<u>143,876,000</u>	<u>127,076,000</u>	<u>167,289,000</u>
002 Pay of Officers			143,876,000	127,076,000	167,289,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>59,486,000</u>	<u>52,786,000</u>	<u>62,601,000</u>
A01170 Others			<u>59,486,000</u>	<u>52,786,000</u>	<u>62,601,000</u>
002 Pay of Staff			59,486,000	52,786,000	62,601,000
A012 TOTAL ALLOWANCES			<u>250,196,000</u>	<u>283,810,000</u>	<u>378,001,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>247,354,000</u>	<u>281,483,000</u>	<u>374,367,000</u>
A01201 Senior Post Allowance			224,000	234,000	498,000
A01202 House Rent Allowance			30,052,000	27,852,000	37,513,000
A01203 Conveyance Allowance			17,662,000	27,568,000	45,450,000
A01204 Sumptuary Allowance			60,000	10,000	70,000
A01207 Washing Allowance			7,000	7,000	10,000
A01208 Dress Allowance			9,981,000	7,501,000	7,258,000
A0120D Integrated Allowance			486,000	486,000	558,000
A0120X Ad - hoc Allowance - 2010			57,118,000	57,118,000	51,094,000
A01210 Risk Allowance				8,700,000	14,166,000
A01216 Qualification Allowance				900,000	1,500,000
A01217 Medical Allowance			19,575,000	17,175,000	22,231,000
A0121A Adhoc Relief Allowance 2011			13,790,000	15,240,000	20,536,000
A0121B Health Professional Allowance			36,460,000	35,260,000	50,843,000
A0121M Adhoc Relief Allowance - 2012				31,014,000	45,143,000
A01224 Entertainment Allowance			290,000	290,000	479,000
A01226 Computer Allowance			76,000	6,000	150,000
A01227 Project Allowance			23,360,000	15,754,000	27,600,000
A01235 Secretariat allowance			809,000	69,000	819,000
A01236 Deputation Allowance			100,000	100,000	330,000
A01239 Special Allowance			1,060,000	860,000	80,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4012 Gujranwala Medical College					
A01250 Incentive Allowance			9,060,000	6,860,000	8,820,000
A01251 Mess Allowance			13,495,000	16,995,000	16,355,000
A01252 Non Practicing Allowance			8,156,000	6,356,000	10,344,000
A01253 Science Teaching Allowance			20,000	5,000	45,000
A01254 Anesthesia Allowance			20,000	20,000	45,000
A01267 Warden/Boarding Allowance			12,000	12,000	24,000
A01269 Basic Science Allowance			400,000	10,000	800,000
A01270 Others			<u>5,081,000</u>	<u>5,081,000</u>	<u>11,606,000</u>
001 Others				5,081,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			3,497,000		9,254,000
058 Health Sector Reform Allowance			1,584,000		2,352,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,842,000</u>	<u>2,327,000</u>	<u>3,634,000</u>
A01273 Honoraria			150,000	150,000	350,000
A01274 Medical Charges			1,225,000	1,225,000	1,550,000
A01275 Rest and Recreation Allowance			15,000		30,000
A01278 Leave Salary			400,000	300,000	900,000
A01289 Teaching Allowance			1,052,000	652,000	804,000
A03 TOTAL OPERATING EXPENSES			<u>113,315,000</u>	<u>113,335,000</u>	<u>117,324,000</u>
A031 TOTAL FEES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03101 Bank fees			2,000	2,000	2,000
A032 TOTAL COMMUNICATIONS			<u>512,000</u>	<u>492,000</u>	<u>582,000</u>
A03201 Postage and Telegraph			72,000	72,000	79,000
A03202 Telephone and Trunk Call			410,000	410,000	473,000
A03205 Courier and Pilot Service			30,000	10,000	30,000
A033 TOTAL UTILITIES			<u>24,380,000</u>	<u>24,360,000</u>	<u>28,395,000</u>
A03301 Gas			2,200,000	2,200,000	3,200,000
A03302 Water			150,000	150,000	165,000
A03303 Electricity			22,000,000	22,000,000	25,000,000
A03304 Hot and Cold Weather Charges			30,000	10,000	30,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4012 Gujranwala Medical College					
A034 TOTAL OCCUPANCY COSTS			<u>160,000</u>		<u>610,000</u>
A03402 Rent for Office Building			10,000		10,000
A03403 Rent for Residential Building			100,000		100,000
A03407 Rates and Taxes			50,000		500,000
A036 TOTAL MOTOR VEHICLES			<u>30,000</u>		<u>30,000</u>
A03601 Fuel			30,000		30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,225,000</u>	<u>15,225,000</u>	<u>16,435,000</u>
A03805 Travelling Allowance			1,170,000	1,170,000	1,200,000
A03806 Transportation of Goods			55,000	55,000	235,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			14,000,000	14,000,000	15,000,000
A039 TOTAL GENERAL			<u>73,006,000</u>	<u>73,256,000</u>	<u>71,270,000</u>
A03901 Stationery			425,000	425,000	630,000
A03902 Printing and Publication			1,049,000	1,049,000	1,000,000
A03905 Newspapers Periodicals and Books			3,005,000	3,005,000	3,310,000
A03906 Uniforms and Protective Clothing			100,000	100,000	280,000
A03907 Advertising & Publicity			272,000	272,000	390,000
A03918 Exhibitions, Fairs & Other National Celebrations			100,000	100,000	160,000
A03927 Purchase of drug and medicines			57,500,000	57,500,000	57,500,000
A03942 Cost of Other Stores			2,555,000	2,555,000	
A03970 Others			<u>8,000,000</u>	<u>8,250,000</u>	<u>8,000,000</u>
001 Others			3,000,000	3,250,000	3,000,000
008 Bedding & Clothing			1,000,000	1,000,000	1,000,000
009 X-Ray Films			4,000,000	4,000,000	4,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>301,000</u>
A041 TOTAL PENSION					<u>301,000</u>
A04114 Superannuation Encashment Of L.P.R					1,000
A04116 Pension contribution (LCS/ Non LCS)					300,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4012 Gujranwala Medical College					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>5,880,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>5,880,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				600,000	
A05270 To Others				5,280,000	
A06 TOTAL TRANSFERS			<u>40,000</u>	<u>12,040,000</u>	<u>25,244,000</u>
A061 TOTAL SCHOLARSHIP				<u>12,000,000</u>	<u>25,200,000</u>
A06102 Others				12,000,000	25,200,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A06301 Entertainments & Gifts			40,000	40,000	44,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,302,000</u>	<u>2,302,000</u>	<u>5,510,000</u>
A130 TOTAL TRANSPORT			<u>267,000</u>	<u>267,000</u>	<u>310,000</u>
A13001 Transport			267,000	267,000	310,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,700,000</u>	<u>1,700,000</u>	<u>2,000,000</u>
A13101 Machinery and Equipment			1,700,000	1,700,000	2,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>135,000</u>	<u>135,000</u>	<u>350,000</u>
A13201 Furniture and Fixture			135,000	135,000	350,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>100,000</u>	<u>2,600,000</u>
A13301 Office Buildings			100,000	100,000	2,500,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4012 Gujranwala Medical College					
A13302 Residential Buildings					100,000
A137 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>250,000</u>
A13701 Hardware			50,000	50,000	55,000
A13703 I.T. Equipment			50,000	50,000	195,000
Gujranwala Medical College			569,711,000	597,229,000	760,120,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4035 Sialkot Medical College					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>386,147,000</u>	<u>434,523,000</u>	<u>741,285,000</u>
A011 TOTAL PAY			<u>166,272,000</u>	<u>166,272,000</u>	<u>221,683,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>118,810,000</u>	<u>118,810,000</u>	<u>171,749,000</u>
A01102 Personal pay			854,000		2,438,000
A01150 Others			<u>117,956,000</u>	<u>118,810,000</u>	<u>169,311,000</u>
002 Pay of Officers			117,956,000	118,810,000	169,311,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>47,462,000</u>	<u>47,462,000</u>	<u>49,934,000</u>
A01170 Others			<u>47,462,000</u>	<u>47,462,000</u>	<u>49,934,000</u>
002 Pay of Staff			47,462,000	47,462,000	49,934,000
A012 TOTAL ALLOWANCES			<u>219,875,000</u>	<u>268,251,000</u>	<u>519,602,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>217,587,000</u>	<u>266,337,000</u>	<u>515,976,000</u>
A01201 Senior Post Allowance			197,000	197,000	388,000
A01202 House Rent Allowance			23,346,000	23,346,000	33,736,000
A01203 Conveyance Allowance			14,255,000	14,255,000	33,998,000
A01208 Dress Allowance			2,623,000	2,623,000	3,628,000
A0120D Integrated Allowance			969,000	969,000	1,041,000
A0120X Ad - hoc Allowance - 2010			45,327,000	45,327,000	89,625,000
A01210 Risk Allowance				5,850,000	5,634,000
A01216 Qualification Allowance					18,780,000
A01217 Medical Allowance			29,821,000	29,821,000	34,306,000
A0121A Adhoc Relief Allowance 2011			18,406,000	18,406,000	41,808,000
A0121B Health Professional Allowance			28,320,000	28,320,000	49,777,000
A0121M Adhoc Relief Allowance - 2012				42,900,000	93,860,000
A01224 Entertainment Allowance			275,000	275,000	414,000
A01226 Computer Allowance			57,000	57,000	18,000
A01227 Project Allowance			23,360,000	23,360,000	54,120,000
A01250 Incentive Allowance			9,060,000	9,060,000	18,540,000
A01251 Mess Allowance			9,846,000	9,846,000	9,624,000
A01252 Non Practicing Allowance			9,132,000	9,132,000	18,672,000
A01253 Science Teaching Allowance			10,000	10,000	15,000
A01254 Anesthesia Allowance			180,000	180,000	5,280,000
A01270 Others			<u>2,403,000</u>	<u>2,403,000</u>	<u>2,712,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4035 Sialkot Medical College					
001 Others				2,403,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			2,403,000		2,712,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,288,000</u>	<u>1,914,000</u>	<u>3,626,000</u>
A01273 Honoraria			430,000	430,000	850,000
A01274 Medical Charges			620,000	620,000	1,020,000
A01275 Rest and Recreation Allowance			13,000		13,000
A01278 Leave Salary			361,000		411,000
A01289 Teaching Allowance			864,000	864,000	1,332,000
A03 TOTAL OPERATING EXPENSES			<u>71,085,000</u>	<u>70,466,000</u>	<u>88,296,000</u>
A031 TOTAL FEES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03101 Bank fees			2,000	2,000	2,000
A032 TOTAL COMMUNICATIONS			<u>1,088,000</u>	<u>1,088,000</u>	<u>1,215,000</u>
A03201 Postage and Telegraph			66,000	66,000	73,000
A03202 Telephone and Trunk Call			992,000	992,000	1,108,000
A03205 Courier and Pilot Service			30,000	30,000	34,000
A033 TOTAL UTILITIES			<u>21,920,000</u>	<u>19,766,000</u>	<u>24,179,000</u>
A03301 Gas			10,200,000	9,590,000	11,286,000
A03302 Water			51,000	51,000	2,000
A03303 Electricity			11,610,000	10,066,000	12,831,000
A03304 Hot and Cold Weather Charges			59,000	59,000	60,000
A034 TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>130,000</u>	<u>163,000</u>
A03402 Rent for Office Building			10,000		10,000
A03403 Rent for Residential Building			10,000		10,000
A03407 Rates and Taxes			130,000	130,000	143,000
A036 TOTAL MOTOR VEHICLES			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A03601 Fuel			30,000	30,000	50,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4035 Sialkot Medical College					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>8,145,000</u>	<u>8,145,000</u>	<u>8,461,000</u>
A03805 Travelling Allowance			1,123,000	1,123,000	1,100,000
A03806 Transportation of Goods			96,000	96,000	161,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			6,926,000	6,926,000	7,200,000
A039 TOTAL GENERAL			<u>39,750,000</u>	<u>41,305,000</u>	<u>54,226,000</u>
A03901 Stationery			1,286,000	1,286,000	1,437,000
A03902 Printing and Publication			1,257,000	1,257,000	1,405,000
A03905 Newspapers Periodicals and Books			2,074,000	1,979,000	1,600,000
A03906 Uniforms and Protective Clothing			154,000	154,000	160,000
A03907 Advertising & Publicity			416,000	416,000	467,000
A03918 Exhibitions, Fairs & Other National Celebrations			151,000	151,000	157,000
A03919 Payments to Others for Service Rendered			900,000	850,000	1,000,000
A03927 Purchase of drug and medicines			21,790,000	22,790,000	35,000,000
A03942 Cost of Other Stores			4,554,000	4,554,000	5,000,000
A03970 Others			<u>7,168,000</u>	<u>7,868,000</u>	<u>8,000,000</u>
001 Others			3,963,000	3,963,000	2,000,000
008 Bedding & Clothing			980,000	1,180,000	1,500,000
009 X-Ray Films			2,225,000	2,725,000	4,500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>405,000</u>		
A041 TOTAL PENSION			<u>405,000</u>		
A04114 Superannuation Encashment Of L.P.R			405,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>4,574,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>4,574,000</u>	
A05270 To Others				4,574,000	
A06 TOTAL TRANSFERS			<u>27,903,000</u>	<u>27,903,000</u>	<u>30,213,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4035 Sialkot Medical College					
A061 TOTAL SCHOLARSHIP			<u>27,853,000</u>	<u>27,853,000</u>	<u>30,157,000</u>
A06102 Others			27,853,000	27,853,000	30,157,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>50,000</u>	<u>56,000</u>
A06301 Entertainments & Gifts			50,000	50,000	56,000
A09 TOTAL PHYSICAL ASSETS				<u>1,600,000</u>	
A095 TOTAL PURCHASE OF TRANSPORT				<u>1,600,000</u>	
A09501 Transport				1,600,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,326,000</u>	<u>5,326,000</u>	<u>5,541,000</u>
A130 TOTAL TRANSPORT			<u>528,000</u>	<u>528,000</u>	<u>596,000</u>
A13001 Transport			528,000	528,000	596,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>766,000</u>	<u>766,000</u>	<u>854,000</u>
A13101 Machinery and Equipment			766,000	766,000	854,000
A132 TOTAL FURNITURE AND FIXTURE			<u>312,000</u>	<u>312,000</u>	<u>345,000</u>
A13201 Furniture and Fixture			312,000	312,000	345,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,590,000</u>	<u>3,590,000</u>	<u>3,600,000</u>
A13301 Office Buildings			3,590,000	3,590,000	3,600,000
A137 TOTAL COMPUTER EQUIPMENT			<u>130,000</u>	<u>130,000</u>	<u>146,000</u>
A13701 Hardware			50,000	50,000	56,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4035 Sialkot Medical College					
A13702 Software			30,000	30,000	34,000
A13703 I.T. Equipment			50,000	50,000	56,000
Sialkot Medical College			490,866,000	544,392,000	865,335,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4046	Sahiwal Medical College						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>386,391,000</u>	<u>326,471,000</u>	<u>493,711,000</u>
A011	TOTAL PAY		622		<u>162,580,000</u>	<u>138,831,000</u>	<u>179,384,000</u>
A011-1	TOTAL PAY OF OFFICERS		281		<u>119,725,000</u>	<u>99,725,000</u>	<u>135,058,000</u>
A01101	Total Basic Pay of Officers		<u>281</u>		<u>90,261,000</u>		
C335	consevation inspector	(BPS-20)	4		3,316,000		
M106	Medical Superintendent	(BPS-20)	1		843,000		
P277	PTI	(BPS-20)	1		871,000		
P278	PTC	(BPS-20)	1		843,000		
A026	Additional Medical Superintendent	(BPS-19)	5		2,394,000		
A428	APMO	(BPS-19)	14		8,191,000		
A483	Assistant Director (Soil Conservation)	(BPS-19)	5		2,740,000		
D593	Drug Controller	(BPS-19)	1		402,000		
M106	Medical Superintendent	(BPS-19)	1		767,000		
P279	Press Helper	(BPS-19)	2		646,000		
S383	Senior Dental Surgeon	(BPS-19)	1		496,000		
A484	Anaesthetist	(BPS-18)	2		736,000		
C024	Cardiologist	(BPS-18)	2		1,317,000		
C110	Child Specialist	(BPS-18)	1		431,000		
C336	Chief Public Relations Officer	(BPS-18)	1		647,000		
D072	Deputy Medical Superintendent	(BPS-18)	4		1,958,000		
D594	Deputy Drug Controller	(BPS-18)	1		235,000		
E063	Ent Specialist	(BPS-18)	1		305,000		
E098	Eye Specialist	(BPS-18)	1		467,000		
G064	Gynaecologist	(BPS-18)	6		1,919,000		
N024	Neuro Surgeon	(BPS-18)	1		359,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4046	Sahiwal Medical College					
N043	Nursing Superintendent	(BPS-18)	1	269,000		
N045	Nephrologist	(BPS-18)	1	269,000		
O043	Ortheopaedic Surgeon	(BPS-18)	1	251,000		
O084	Orthopedic Surgeon	(BPS-18)	1	269,000		
P007	Paediatrician	(BPS-18)	1	611,000		
P024	Pathologist	(BPS-18)	1	647,000		
P045	Pharmacist	(BPS-18)	1	235,000		
P060	Physiotherapist	(BPS-18)	1	269,000		
R006	Radiologist	(BPS-18)	4	1,039,000		
R036	Registrar	(BPS-18)	1	557,000		
S097-F	Senior Medical Officer	(BPS-18)	8	1,914,000		
S097-M	Senior Medical Officer	(BPS-18)	15	6,237,000		
S302	Surgeon	(BPS-18)	3	1,321,000		
S383-M	Senior Dental Surgeon	(BPS-18)	1	523,000		
U015	Urologist	(BPS-18)	1	647,000		
C044	Casualty Medical Officer	(BPS-17)	2	1,025,000		
C333	Chief Madical Officer	(BPS-17)	2	444,000		
C336	Chief Public Relations Officer	(BPS-17)	2	443,000		
D035	Dental Surgeon	(BPS-17)	2	674,000		
H046	Head Nurse	(BPS-17)	1	416,000		
I063	Incharge Fire Station	(BPS-17)	3	864,000		
M098	Medical Officer	(BPS-17)	31	10,012,000		
N040	Nursing Instructor	(BPS-17)	1	488,000		
P045	Pharmacist	(BPS-17)	1	244,000		
P060	Physiotherapist	(BPS-17)	1	214,000		
W096	Wood Work Instructor	(BPS-17)	2	487,000		
C265	Charge Nurse	(BPS-16)	116	24,564,000		
C265-F	Charge Nurse	(BPS-16)	6	881,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4046	Sahiwal Medical College						
H046	Head Nurse	(BPS-16)	8		3,051,000		
M017	Male Nurse	(BPS-16)	4		736,000		
N043	Nursing Superintendent	(BPS-16)	1		488,000		
O008	Office Superintendent	(BPS-16)	1		289,000		
A01102	Personal pay				907,000		1,484,000
A01150	Others				<u>28,557,000</u>	<u>99,725,000</u>	<u>133,574,000</u>
002	Pay of Officers				28,557,000	99,725,000	133,574,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>341</u>		<u>42,855,000</u>	<u>39,106,000</u>	<u>44,326,000</u>
A01151	Total Basic Pay of Other Staff		<u>341</u>		<u>37,226,000</u>		
H002	Hakim	(BPS-15)	1		342,000		
H085	Homeopathic Doctor	(BPS-15)	1		325,000		
A061	Almoner	(BPS-12)	1		224,000		
C173	Computer Operator	(BPS-12)	1		118,000		
H085	Homeopathic Doctor	(BPS-12)	2		289,000		
H103	House Keeper	(BPS-12)	1		275,000		
L026	Lady Health Visitor	(BPS-12)	1		268,000		
S216	Stenographer	(BPS-12)	1		106,000		
A008	Accountant	(BPS-11)	1		223,000		
A061	Almoner	(BPS-09)	3		507,000		
D026	Dawacob	(BPS-09)	1		82,000		
D027	Dawasaz	(BPS-09)	1		77,000		
D030	Dental Assistant	(BPS-09)	1		155,000		
D137	Dispenser	(BPS-09)	8		1,557,000		
E144	Executive District Officer (I.T)	(BPS-09)	7		958,000		
H002	Hakim	(BPS-09)	1		82,000		
L003	Laboratory Assistant	(BPS-09)	2		318,000		
L026	Lady Health Visitor	(BPS-09)	2		188,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4046 Sahiwal Medical College					
O024 Operation Theatre Assistant Tutor (BPS-09)	4		463,000		
R005 Radiographer (BPS-09)	2		428,000		
S078 Senior Clerk (BPS-09)	1		196,000		
A008 Accountant (BPS-08)	1		200,000		
S020 Sanitary Inspector (BPS-08)	1		137,000		
J019 Junior Clerk (BPS-07)	6		920,000		
D027 Dawasaz (BPS-06)	1		145,000		
D137 Dispenser (BPS-06)	14		2,390,000		
H086 Homeopathic Dispenser (BPS-06)	1		130,000		
O023 Operation Theatre Assistant (BPS-06)	7		937,000		
P061 Physiotherapist Aid (BPS-06)	2		207,000		
R005 Radiographer (BPS-06)	5		799,000		
S250 Store Keeper (BPS-06)	1		69,000		
D030 Dental Assistant (BPS-05)	2		382,000		
L003 Laboratory Assistant (BPS-05)	5		561,000		
S250 Store Keeper (BPS-05)	2		375,000		
D186 Driver (BPS-04)	7		925,000		
M128 Midwife (BPS-04)	4		544,000		
H086 Homeopathic Dispenser (BPS-03)	1		107,000		
L006 Laboratory Attendant (BPS-03)	1		133,000		
O025 Operation Theatre Attendant (BPS-03)	1		144,000		
T005 Tailor Master (BPS-03)	1		123,000		
T101 Tubewell Operator (BPS-03)	1		70,000		
X002 X-Ray Attendant (BPS-03)	1		127,000		
A008 Accountant (BPS-02)	1		64,000		
B019 Beldar (BPS-02)	2		175,000		
C112 Chowkidar (BPS-02)	5		486,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4046	Sahiwal Medical College						
D027	Dawasaz	(BPS-02)	1		123,000		
D093	Dhobi	(BPS-02)	1		97,000		
L069	Library Attendant	(BPS-02)	1		119,000		
M019	Mali	(BPS-02)	1		91,000		
N006	Naib Qasid	(BPS-02)	3		300,000		
O025	Operation Theatre Attendant	(BPS-02)	3		259,000		
S020	Sanitary Inspector	(BPS-02)	6		422,000		
S078	Senior Clerk	(BPS-02)	1		61,000		
S216	Stenographer	(BPS-02)	1		64,000		
S309	Sweeper Jamadar	(BPS-02)	2		226,000		
S444	Special Judicial Magistrate	(BPS-02)	12		1,004,000		
W011	Ward Servant	(BPS-02)	11		1,051,000		
W019	Water Carrier	(BPS-02)	1		121,000		
X002	X-Ray Attendant	(BPS-02)	1		126,000		
A356-F	Aya/Mai	(BPS-01)	1		76,000		
A504	Assistant Account Officer	(BPS-01)	1		64,000		
B015	Bearer	(BPS-01)	11		875,000		
B019	Beldar	(BPS-01)	5		461,000		
C112	Chowkidar	(BPS-01)	7		619,000		
C193	Cook	(BPS-01)	6		621,000		
D026	Dawacob	(BPS-01)	1		80,000		
D093	Dhobi	(BPS-01)	4		405,000		
G078	Gun man	(BPS-01)	2		216,000		
M019	Mali	(BPS-01)	2		240,000		
M046	Masalchi	(BPS-01)	2		152,000		
N006	Naib Qasid	(BPS-01)	5		465,000		
S025	Sanitary Worker	(BPS-01)	49		4,134,000		
W007	Ward Cleaner	(BPS-01)	13		820,000		

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4046	Sahiwal Medical College						
W011	Ward Servant	(BPS-01)	68		6,262,000		
W019	Water Carrier	(BPS-01)	3		341,000		
A01152	Personal pay				71,000		
A01170	Others				<u>5,558,000</u>	<u>39,106,000</u>	<u>44,326,000</u>
002	Pay of Staff				5,558,000	39,106,000	44,326,000
A012	TOTAL ALLOWANCES				<u>223,811,000</u>	<u>187,640,000</u>	<u>314,327,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>215,371,000</u>	<u>186,210,000</u>	<u>311,922,000</u>
A01201	Senior Post Allowance				307,000	307,000	399,000
A01202	House Rent Allowance				19,698,000	12,698,000	25,367,000
A01203	Conveyance Allowance				13,304,000	19,304,000	35,872,000
A01205	Dearness Allowance				1,000		
A01207	Washing Allowance				484,000		
A01208	Dress Allowance				4,493,000	4,493,000	4,988,000
A01209	Special Additional Allowance				12,000		
A0120D	Integrated Allowance				328,000	243,000	383,000
A0120X	Ad - hoc Allowance - 2010				44,593,000	44,593,000	45,271,000
A01210	Risk Allowance						5,040,000
A01216	Qualification Allowance						8,760,000
A01217	Medical Allowance				16,183,000	11,183,000	18,553,000
A0121A	Adhoc Relief Allowance 2011				23,747,000	23,747,000	30,599,000
A0121B	Health Professional Allowance				28,680,000	23,680,000	35,576,000
A0121M	Adhoc Relief Allowance - 2012						40,015,000
A01224	Entertainment Allowance				398,000	248,000	492,000
A01226	Computer Allowance				34,000	9,000	9,000
A01227	Project Allowance				23,260,000	15,760,000	25,920,000
A01236	Deputation Allowance					1,000	216,000
A01250	Incentive Allowance				12,780,000	5,780,000	8,820,000
A01251	Mess Allowance				12,972,000	11,972,000	12,990,000
A01252	Non Practicing Allowance				6,030,000	4,530,000	8,364,000
A01253	Science Teaching Allowance				405,000		132,000
A01254	Anesthesia Allowance						660,000
A01270	Others				<u>7,662,000</u>	<u>7,662,000</u>	<u>3,496,000</u>
001	Others				7,000	7,662,000	
027	Personal Allowance				817,000		817,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				2,322,000		2,679,000
058	Health Sector Reform Allowance				4,260,000		

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4046 Sahiwal Medical College					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,440,000</u>	<u>1,430,000</u>	<u>2,405,000</u>
A01273 Honoraria			100,000	100,000	150,000
A01274 Medical Charges			200,000	300,000	850,000
A01275 Rest and Recreation Allowance			10,000		10,000
A01278 Leave Salary			210,000	110,000	251,000
A01289 Teaching Allowance			7,920,000	920,000	1,144,000
A03 TOTAL OPERATING EXPENSES			<u>98,843,000</u>	<u>95,488,000</u>	<u>94,473,000</u>
A031 TOTAL FEES			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A03101 Bank fees			2,000	1,000	2,000
A032 TOTAL COMMUNICATIONS			<u>528,000</u>	<u>538,000</u>	<u>395,000</u>
A03201 Postage and Telegraph			39,000	49,000	60,000
A03202 Telephone and Trunk Call			459,000	459,000	320,000
A03203 Telex Teleprinter and Fax					15,000
A03205 Courier and Pilot Service			30,000	30,000	
A033 TOTAL UTILITIES			<u>12,407,000</u>	<u>12,887,000</u>	<u>14,956,000</u>
A03301 Gas			2,768,000	2,268,000	3,350,000
A03302 Water			50,000	50,000	1,000
A03303 Electricity			9,558,000	10,558,000	11,600,000
A03304 Hot and Cold Weather Charges			31,000	11,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>63,000</u>	<u>54,000</u>	<u>86,000</u>
A03402 Rent for Office Building			10,000	1,000	1,000
A03407 Rates and Taxes			53,000	53,000	85,000
A036 TOTAL MOTOR VEHICLES			<u>30,000</u>		<u>1,000</u>
A03601 Fuel			30,000		1,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4046 Sahiwal Medical College					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>11,021,000</u>	<u>11,991,000</u>	<u>12,052,000</u>
A03805 Travelling Allowance			831,000	831,000	1,000,000
A03806 Transportation of Goods			44,000	14,000	52,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			10,146,000	11,146,000	11,000,000
A039 TOTAL GENERAL			<u>74,792,000</u>	<u>70,017,000</u>	<u>66,981,000</u>
A03901 Stationery			371,000	371,000	425,000
A03902 Printing and Publication			585,000	585,000	550,000
A03905 Newspapers Periodicals and Books			3,004,000	69,000	3,210,000
A03906 Uniforms and Protective Clothing			111,000	111,000	125,000
A03907 Advertising & Publicity			239,000	239,000	375,000
A03917 Law Charges					1,000
A03918 Exhibitions, Fairs & Other National Celebrations			102,000	12,000	115,000
A03927 Purchase of drug and medicines			57,875,000	57,875,000	50,000,000
A03942 Cost of Other Stores			4,885,000	4,135,000	4,840,000
A03970 Others			<u>7,620,000</u>	<u>6,620,000</u>	<u>7,340,000</u>
001 Others			2,771,000	1,771,000	2,640,000
008 Bedding & Clothing			1,631,000	1,631,000	1,500,000
009 X-Ray Films			3,218,000	3,218,000	3,200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>	<u>370,000</u>
A041 TOTAL PENSION				<u>1,000</u>	<u>370,000</u>
A04116 Pension contribution (LCS/ Non LCS)				1,000	
A04170 Others					370,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,640,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>2,640,000</u>	
A05270 To Others				2,640,000	
A06 TOTAL TRANSFERS			<u>9,040,000</u>	<u>9,040,000</u>	<u>13,370,000</u>

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4046	Sahiwal Medical College					
A061	TOTAL SCHOLARSHIP			<u>9,000,000</u>	<u>9,000,000</u>	<u>13,320,000</u>
A06102	Others			9,000,000	9,000,000	13,320,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A06301	Entertainments & Gifts			40,000	40,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,793,000</u>	<u>4,313,000</u>	<u>2,258,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>250,000</u>	<u>162,000</u>
A13001	Transport			150,000	250,000	162,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>416,000</u>	<u>516,000</u>	<u>961,000</u>
A13101	Machinery and Equipment			416,000	516,000	961,000
A132	TOTAL FURNITURE AND FIXTURE			<u>154,000</u>	<u>154,000</u>	<u>175,000</u>
A13201	Furniture and Fixture			154,000	154,000	175,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>943,000</u>	<u>3,263,000</u>	<u>840,000</u>
A13301	Office Buildings			943,000	3,263,000	840,000
A137	TOTAL COMPUTER EQUIPMENT			<u>130,000</u>	<u>130,000</u>	<u>120,000</u>
A13701	Hardware			50,000	50,000	45,000
A13702	Software			30,000	30,000	30,000
A13703	I.T. Equipment			50,000	50,000	45,000
Sahiwal Medical College				496,067,000	437,953,000	604,182,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4166 Model Chest Clinic Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,976,000</u>	<u>7,067,000</u>	<u>7,378,000</u>
A011 TOTAL PAY	19	19	<u>3,350,000</u>	<u>3,375,000</u>	<u>3,591,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,095,000</u>	<u>1,145,000</u>	<u>1,132,000</u>
A01101 Total Basic Pay of Officers	2	2	<u>1,095,000</u>		<u>1,132,000</u>
M098-M Medical Officer (BPS-18)	1	1	593,000		611,000
M098-M Medical Officer (BPS-17)	1	1	502,000		521,000
A01150 Others				<u>1,145,000</u>	
002 Pay of Officers				1,145,000	
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>2,255,000</u>	<u>2,230,000</u>	<u>2,459,000</u>
A01151 Total Basic Pay of Other Staff	17	17	<u>2,255,000</u>		<u>2,459,000</u>
L012-M Laboratory Technician (BPS-09)	1	1	159,000		175,000
L026-F Lady Health Visitor (BPS-09)	5	5	910,000		936,000
J019-M Junior Clerk (BPS-07)	1	1	145,000		149,000
D137-M Dispenser (BPS-06)	1	1	76,000		136,000
L004-M Laboratory Assistant (BPS-06)	1	1	123,000		171,000
R005-M Radiographer (BPS-05)	1	1	163,000		173,000
L006-M Laboratory Attendant (BPS-03)	1	1	105,000		108,000
B004-M Bahishiti (BPS-01)	1	1	109,000		111,000
B015-M Bearer (BPS-01)	1	1	107,000		109,000
C112-M Chowkidar (BPS-01)	1	1	68,000		97,000
N006-M Naib Qasid (BPS-01)	2	2	185,000		187,000
S311-F Sanitary Worker (BPS-01)	1		105,000		
S311-M Sanitary Worker (BPS-01)		1			107,000
A01170 Others				<u>2,230,000</u>	
002 Pay of Staff				2,230,000	

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4166 Model Chest Clinic Lahore					
A012 TOTAL ALLOWANCES			<u>2,626,000</u>	<u>3,692,000</u>	<u>3,787,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,550,000</u>	<u>3,626,000</u>	<u>3,705,000</u>
A01202 House Rent Allowance			432,000	456,000	454,000
A01203 Conveyance Allowance			269,000	515,000	529,000
A0120D Integrated Allowance			8,000	12,000	11,000
A0120X Ad - hoc Allowance - 2010			861,000	931,000	970,000
A01210 Risk Allowance				100,000	126,000
A01217 Medical Allowance			297,000	290,000	292,000
A0121A Adhoc Relief Allowance 2011			267,000	292,000	301,000
A0121B Health Professional Allowance			300,000	240,000	240,000
A0121M Adhoc Relief Allowance - 2012				665,000	666,000
A01252 Non Practicing Allowance			96,000	120,000	96,000
A01270 Others			<u>20,000</u>	<u>5,000</u>	<u>20,000</u>
001 Others				5,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			20,000		20,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>76,000</u>	<u>66,000</u>	<u>82,000</u>
A01273 Honoraria			11,000	11,000	12,000
A01274 Medical Charges			55,000	55,000	60,000
A01278 Leave Salary			5,000		5,000
A01299 Others			5,000		5,000
A03 TOTAL OPERATING EXPENSES			<u>1,608,000</u>	<u>1,488,000</u>	<u>1,753,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>5,000</u>	<u>11,000</u>
A03202 Telephone and Trunk Call			10,000	5,000	11,000
A033 TOTAL UTILITIES			<u>9,000</u>		<u>10,000</u>
A03301 Gas			2,000		2,000
A03302 Water			1,000		1,000
A03303 Electricity			5,000		6,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>5,000</u>		<u>5,000</u>

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4166 Model Chest Clinic Lahore					
A03402 Rent for Office Building			5,000		5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>19,000</u>	<u>7,000</u>	<u>20,000</u>
A03805 Travelling Allowance			11,000	4,000	12,000
A03806 Transportation of Goods			8,000	3,000	8,000
A039 TOTAL GENERAL			<u>1,565,000</u>	<u>1,476,000</u>	<u>1,707,000</u>
A03901 Stationery			24,000	24,000	26,000
A03902 Printing and Publication			82,000	82,000	85,000
A03905 Newspapers Periodicals and Books			9,000		9,000
A03927 Purchase of drug and medicines			1,320,000	1,320,000	1,452,000
A03970 Others			<u>130,000</u>	<u>50,000</u>	<u>135,000</u>
001 Others			85,000	50,000	85,000
008 Bedding & Clothing			5,000		6,000
009 X-Ray Films			40,000		44,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>49,000</u>	<u>14,000</u>	<u>53,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>36,000</u>	<u>6,000</u>	<u>39,000</u>
A13101 Machinery and Equipment			36,000	6,000	39,000
A132 TOTAL FURNITURE AND FIXTURE			<u>13,000</u>	<u>8,000</u>	<u>14,000</u>
A13201 Furniture and Fixture			13,000	8,000	14,000
Model Chest Clinic Lahore			7,633,000	8,569,000	9,184,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4167 Dental Hospital Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>41,630,000</u>	<u>49,978,000</u>	<u>52,587,000</u>
A011 TOTAL PAY	126	126	<u>21,757,000</u>	<u>24,445,000</u>	<u>22,812,000</u>
A011-1 TOTAL PAY OF OFFICERS	36	36	<u>12,354,000</u>	<u>12,683,000</u>	<u>13,143,000</u>
A01101 Total Basic Pay of Officers	36	36	<u>12,354,000</u>		<u>13,143,000</u>
M106-F Medical Superintendent (BPS-20)	1		784,000		
M106-M Medical Superintendent (BPS-20)		1			841,000
A067-M Anesthetist (BPS-18)	1	1	609,000		609,000
D072-M Deputy Medical Superintendent (BPS-18)	1	1	249,000		249,000
A035-M Administrator (BPS-17)	1	1	199,000		199,000
D035-F Dental Surgeon (BPS-17)	3	6	2,320,000		2,474,000
D035-M Dental Surgeon (BPS-17)	14	11	4,474,000		5,010,000
C265-F Charge Nurse (BPS-16)	14	14	3,407,000		3,444,000
S282-M Superintendent (BPS-16)	1	1	312,000		317,000
A01150 Others				<u>12,683,000</u>	
002 Pay of Officers				12,683,000	
A011-2 TOTAL PAY OF OTHER STAFF	90	90	<u>9,403,000</u>	<u>11,762,000</u>	<u>9,669,000</u>
A01151 Total Basic Pay of Other Staff	90	90	<u>9,403,000</u>		<u>9,669,000</u>
C233-M Computer Operator (BPS-15)		1			190,000
S358-M Senior Instructor/Supervisor (BPS-15)	2		296,000		
A097-M Assistant (BPS-14)	1	2	232,000		434,000
S358-M Senior Instructor/Supervisor (BPS-14)		1			188,000
S392-M Sr. Nursing Instructor (BPS-14)	2		271,000		
D036-M Dental Technician (BPS-12)		1			93,000
S219-M Stenotypist (BPS-12)	1	1	99,000		105,000
S392-M Sr. Nursing Instructor (BPS-12)		1			177,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4167 Dental Hospital Lahore					
A273-M Assistant Sub-Engineer (BPS-11)	1	1	99,000		104,000
C233-M Computer Operator (BPS-11)	1	1	82,000		82,000
S417-M Sikligar (BPS-10)	1	1	90,000		95,000
A061-M Almoner (BPS-09)	1	1	86,000		90,000
C134-F Clerk (BPS-09)	1		168,000		
C134-M Clerk (BPS-09)	2	2	254,000		262,000
D036-M Dental Technician (BPS-09)	3	3	457,000		495,000
R005-M Radiographer (BPS-09)	1	1	77,000		77,000
A334-M Accountant (BPS-08)	1	1	150,000		154,000
M065-M Mechanic (BPS-08)	1	1	74,000		74,000
P052-M Photographer (BPS-08)	1	1	82,000		87,000
S250-M Store Keeper (BPS-08)	3	3	289,000		303,000
C134-M Clerk (BPS-07)	3	3	318,000		238,000
T036-F Telephone Operator (BPS-07)	1	1	187,000		187,000
T036-M Telephone Operator (BPS-07)	1	1	179,000		183,000
O023-M Operation Theatre Assistant (BPS-06)	2	2	228,000		239,000
X005-M X-Ray Technician (BPS-06)	2	2	341,000		353,000
A141-M Assistant Dental Mechanic (BPS-05)	1	1	70,000		81,000
D174-M Dresser (BPS-05)	2	2	270,000		280,000
L004-M Laboratory Assistant (BPS-05)	3	3	357,000		379,000
D186-M Driver (BPS-04)	3	3	253,000		261,000
D003-M Daftri (BPS-02)	1	1	131,000		134,000
O025-M Operation Theatre Attendant (BPS-02)	1	1	91,000		93,000
B004-M Bahishti (BPS-01)	1	1	62,000		66,000
B015-F Bearer (BPS-01)	1	1	115,000		117,000
B015-M Bearer (BPS-01)	18	17	1,831,000		1,740,000
C112-M Chowkidar (BPS-01)	6	6	372,000		374,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4167 Dental Hospital Lahore					
D005-M Daftri And Book Binder (BPS-01)	2	2	124,000		124,000
G009-M Garden Coolie (BPS-01)	1	1	62,000		64,000
G025-M Gatekeeper (BPS-01)	1	1	69,000		60,000
M019-M Mali (BPS-01)	1	1	107,000		109,000
N006-M Naib Qasid (BPS-01)	2	3	219,000		347,000
S309-M Sweeper Jamadar (BPS-01)		2			124,000
S311-M Sanitary Worker (BPS-01)	14	12	1,211,000		1,106,000
A01170 Others				<u>11,762,000</u>	
002 Pay of Staff				11,762,000	
A012 TOTAL ALLOWANCES			<u>19,873,000</u>	<u>25,533,000</u>	<u>29,775,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>19,796,000</u>	<u>25,431,000</u>	<u>29,678,000</u>
A01201 Senior Post Allowance			13,000	15,000	15,000
A01202 House Rent Allowance			3,521,000	3,221,000	3,650,000
A01203 Conveyance Allowance			2,126,000	3,400,000	4,225,000
A01205 Dearness Allowance			29,000		60,000
A01208 Dress Allowance			69,000	529,000	470,000
A0120D Integrated Allowance			83,000	83,000	85,000
A0120X Ad - hoc Allowance - 2010			6,310,000	5,470,000	7,000,000
A01210 Risk Allowance				825,000	648,000
A01217 Medical Allowance			2,068,000	1,894,000	2,100,000
A0121A Adhoc Relief Allowance 2011			2,016,000	1,641,000	2,100,000
A0121B Health Professional Allowance			2,740,000	2,175,000	3,352,000
A0121M Adhoc Relief Allowance - 2012				3,820,000	2,800,000
A01224 Entertainment Allowance			108,000	41,000	65,000
A01251 Mess Allowance			84,000	1,389,000	1,400,000
A01252 Non Practicing Allowance				564,000	1,128,000
A01254 Anesthesia Allowance			180,000	15,000	180,000
A01270 Others			<u>449,000</u>	<u>349,000</u>	<u>400,000</u>
001 Others				349,000	
027 Personal Allowance			49,000		40,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			400,000		250,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>77,000</u>	<u>102,000</u>	<u>97,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4167 Dental Hospital Lahore					
A01273 Honoraria			15,000	15,000	20,000
A01274 Medical Charges			60,000	87,000	75,000
A01278 Leave Salary			2,000		2,000
A03 TOTAL OPERATING EXPENSES			<u>37,314,000</u>	<u>37,788,000</u>	<u>40,070,000</u>
A032 TOTAL COMMUNICATIONS			<u>140,000</u>	<u>100,000</u>	<u>145,000</u>
A03201 Postage and Telegraph			20,000	20,000	25,000
A03202 Telephone and Trunk Call			120,000	80,000	120,000
A033 TOTAL UTILITIES			<u>19,289,000</u>	<u>19,779,000</u>	<u>20,630,000</u>
A03301 Gas			550,000	1,050,000	600,000
A03302 Water			10,000		10,000
A03303 Electricity			18,709,000	18,709,000	20,000,000
A03304 Hot and Cold Weather Charges			20,000	20,000	20,000
A034 TOTAL OCCUPANCY COSTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03407 Rates and Taxes			20,000	20,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,355,000</u>	<u>1,343,000</u>	<u>1,465,000</u>
A03805 Travelling Allowance			50,000	50,000	50,000
A03806 Transportation of Goods			15,000	3,000	15,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,290,000	1,290,000	1,400,000
A039 TOTAL GENERAL			<u>16,510,000</u>	<u>16,546,000</u>	<u>17,810,000</u>
A03901 Stationery			210,000	210,000	250,000
A03902 Printing and Publication			110,000	160,000	150,000
A03905 Newspapers Periodicals and Books			25,000	11,000	30,000
A03906 Uniforms and Protective Clothing			80,000	80,000	100,000
A03907 Advertising & Publicity			100,000	100,000	100,000
A03918 Exhibitions, Fairs & Other National Celebrations			30,000	30,000	35,000
A03927 Purchase of drug and medicines			14,000,000	14,000,000	15,000,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4167 Dental Hospital Lahore					
A03942 Cost of Other Stores			195,000	195,000	205,000
A03970 Others			<u>1,760,000</u>	<u>1,760,000</u>	<u>1,940,000</u>
001 Others			400,000	400,000	420,000
008 Bedding & Clothing			110,000	110,000	120,000
009 X-Ray Films			1,250,000	1,250,000	1,400,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>35,454,000</u>	<u>29,854,000</u>	<u>40,440,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>35,454,000</u>	<u>29,854,000</u>	<u>40,440,000</u>
A05270 To Others			35,454,000	29,854,000	40,440,000
A06 TOTAL TRANSFERS			<u>12,672,000</u>	<u>25,632,000</u>	<u>19,464,000</u>
A061 TOTAL SCHOLARSHIP			<u>12,672,000</u>	<u>25,632,000</u>	<u>19,464,000</u>
A06102 Others			12,672,000	25,632,000	19,464,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,860,000</u>	<u>1,860,000</u>	<u>1,985,000</u>
A130 TOTAL TRANSPORT			<u>110,000</u>	<u>60,000</u>	<u>115,000</u>
A13001 Transport			110,000	60,000	115,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>650,000</u>	<u>750,000</u>	<u>700,000</u>
A13101 Machinery and Equipment			650,000	750,000	700,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>50,000</u>	<u>120,000</u>
A13201 Furniture and Fixture			100,000	50,000	120,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,050,000</u>
A13301 Office Buildings			1,000,000	1,000,000	1,050,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4167 Dental Hospital Lahore					
Dental Hospital Lahore			128,930,000	145,112,000	154,546,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>812,466,000</u>	<u>800,476,000</u>	<u>1,006,297,000</u>
A011	TOTAL PAY		<u>2146</u>	<u>2174</u>	<u>345,964,000</u>	<u>289,089,000</u>	<u>363,813,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1057</u>	<u>1085</u>	<u>259,428,000</u>	<u>202,553,000</u>	<u>272,590,000</u>
A01101	Total Basic Pay of Officers		<u>1057</u>	<u>1085</u>	<u>259,428,000</u>		<u>272,580,000</u>
A294	Associate Professor	(BPS-20)	1	1	759,000		448,000
M106	Medical Superintendent	(BPS-20)	1	1	871,000		871,000
P154	Professor	(BPS-20)	4	7	3,303,000		4,815,000
P154-M	Professor	(BPS-20)	2	2	1,630,000		1,292,000
P161	Project Director	(BPS-20)	5	3	3,567,000		1,825,000
P246	Prof. Of Dev: Paediatric	(BPS-20)	1		448,000		
P283-F	Principal Medical Officer	(BPS-20)	1	1	815,000		843,000
A012	Accounts Officer	(BPS-19)	1		613,000		
A026	Additional Medical Superintendent	(BPS-19)	1	1	709,000		729,000
A294	Associate Professor	(BPS-19)	16	16	9,332,000		8,742,000
A294-F	Associate Professor	(BPS-19)	3	6	1,389,000		3,528,000
A294-M	Associate Professor	(BPS-19)	3	1	1,390,000		671,000
A485	APWMO	(BPS-19)	1	1	690,000		710,000
A549	APWMO	(BPS-19)	1	1	383,000		504,000
A716	ASSOCIATE PROF. PADIATRIC CARDIOVASULAR SURGERY	(BPS-19)	1	1	690,000		729,000
A717	ASSOCIATE PROFESSOR OF MICROBIOLOGY	(BPS-19)	1	1	611,000		652,000
P007	Paediatrician	(BPS-19)	1	1	690,000		710,000
P133	Principal	(BPS-19)	1	1	383,000		652,000
P219	Principal Dental Surgeon	(BPS-19)	1	1	614,000		633,000
A012	Accounts Officer	(BPS-18)	1	1	508,000		610,000
A067	Anesthetist	(BPS-18)	3	3	1,130,000		752,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
A245	Assistant Professor	(BPS-18)	48	48	22,630,000		16,480,000
A245-F	Assistant Professor	(BPS-18)	10		3,806,000		
A245-M	Assistant Professor	(BPS-18)	52	62	19,789,000		21,931,000
A714	ASSISTANT PROF. PADIATRIC CARDIAC ANAESTHESIA	(BPS-18)	2	2	501,000		501,000
A715	ASSISTANT PROF. PADIATRIC CARDIAC INTENSIVE	(BPS-18)	2	2	501,000		501,000
A716	ASSOCIATE PROF. PADIATRIC CARDIOVASULAR SURGERY	(BPS-18)	1	1	251,000		251,000
C045	Casualty Surgeon	(BPS-18)	2	2	501,000		501,000
C292	Casualty Physician	(BPS-18)	3	3	1,490,000		1,544,000
D035	Dental Surgeon	(BPS-18)	1	1	449,000		485,000
D072	Deputy Medical Superintendent	(BPS-18)	4	4	1,848,000		1,650,000
E043	Electro Medical Engineer	(BPS-18)	1	1	250,000		250,000
H073-M	Health Phycist	(BPS-18)	1	1	250,000		251,000
N043-M	Nursing Superintendent	(BPS-18)	1	1	250,000		485,000
O003-M	Occupational Therapist	(BPS-18)	1	1	251,000		251,000
O044-M	Orthopist	(BPS-18)	1	1	250,000		250,000
P007	Paediatrician	(BPS-18)	1	1	250,000		250,000
P232	Paediatric Audiologist	(BPS-18)	1	1	250,000		251,000
P234-M	Paedo Radiologist	(BPS-18)	1	1	251,000		268,000
R101-M	Refractionist	(BPS-18)	1	1	250,000		250,000
R106-M	Radio Engineer	(BPS-18)	1	1	251,000		251,000
S110	Senior Registrar	(BPS-18)	28	42	4,209,000		14,996,000
S375	Senior Research Fellow	(BPS-18)	1	1	336,000		350,000
S391	Senior Registrar Radiology	(BPS-18)	2	2	500,000		501,000
S394	Senior Pharmacist	(BPS-18)	1	1	628,000		629,000
S395	Senior Medical Transfusion Officer	(BPS-18)	1	1	250,000		250,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
S420	Senior Paediatrician	(BPS-18)	2	2	627,000		609,000
S421	Senior Anaesthetist	(BPS-18)	2	2	501,000		501,000
S675	SENIOR REGISTRAR PADIATRIC CARDIAC ANAESTHESIA	(BPS-18)	2	2	501,000		501,000
S676	SENIOR REGISTRAR PADIATRIC CARDIAC INTENSIVE	(BPS-18)	2	2	501,000		501,000
S677	SENIOR REGISTRAR PADIATRIC CARDIOLOGY	(BPS-18)	3	3	751,000		751,000
S678	SENIOR REGISTRAR PADIATRIC CARDIOVASULAR	(BPS-18)	1	1	251,000		250,000
T164	Transfusionist	(BPS-18)	1	1	250,000		251,000
V017	Vice Principal	(BPS-18)	1	1	575,000		539,000
A032	Administrative Officer	(BPS-17)	1	1	201,000		200,000
A223	Assistant Nursing Instructor	(BPS-17)	4	4	1,578,000		1,406,000
A224	Assistant Nursing Superintendent	(BPS-17)	2	2	675,000		703,000
A254	Assistant Radiologist	(BPS-17)	3	3	731,000		1,004,000
A387	Assistant Clinical Instructor	(BPS-17)	4	4	1,566,000		1,219,000
C044	Casualty Medical Officer	(BPS-17)	3	3	644,000		644,000
C137	Clinical Instructor	(BPS-17)	4	4	1,752,000		1,824,000
C140	Clinical Psychologist	(BPS-17)	3	3	689,000		731,000
C176	Computer Programmer	(BPS-17)	1	1	286,000		301,000
C176-M	Computer Programmer	(BPS-17)	1	1	287,000		301,000
C296	Clinical Pharmacist	(BPS-17)	1	1	344,000		200,000
C374	Chief Warden	(BPS-17)	1	1	200,000		200,000
D035	Dental Surgeon	(BPS-17)	3	3	1,343,000		1,501,000
D035-M	Dental Surgeon	(BPS-17)	2	2	847,000		516,000
D270	Dental Anaesthetist	(BPS-17)	1	1	416,000		200,000
D294	Development Therapist	(BPS-17)	2	2	444,000		400,000
E043	Electro Medical Engineer	(BPS-17)	1	1	201,000		201,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
E106-M	Electro Care Taker	(BPS-17)	1	1	200,000		200,000
H046	Head Nurse	(BPS-17)	20	20	6,253,000		6,657,000
H139	Horticulture Officer	(BPS-17)	1	1	201,000		200,000
H171	HEAD NURSE PADIATRIC CARDIAC ICU	(BPS-17)	2	2	703,000		732,000
I002	Image Intensifier Radiographer	(BPS-17)	7	7	1,403,000		1,403,000
I048-F	Instructor For Paramedical Trg. Centre	(BPS-17)	1		200,000		
I048-M	Instructor For Paramedical Trg. Centre	(BPS-17)	1	2	201,000		401,000
L113	Laboratory Technologist	(BPS-17)	3	3	832,000		644,000
M098	Medical Officer	(BPS-17)	32	46	7,107,000		11,104,000
M100	Medical Officer.W.M.Os.	(BPS-17)	34	34	7,692,000		8,239,000
M100-F	Medical Officer.W.M.Os.	(BPS-17)	7	8	1,731,000		1,963,000
M100-M	Medical Officer.W.M.Os.	(BPS-17)	1		247,000		
M101	Medical Officer/CMOs.	(BPS-17)	18	18	4,586,000		4,831,000
M108	Medical Technologist	(BPS-17)	3	3	1,106,000		1,206,000
M225	Medical Lecturer	(BPS-17)	1	1	200,000		201,000
M235	Medical Transfusion Officer	(BPS-17)	2	2	401,000		401,000
M237	Mechanical Engineer	(BPS-17)	1	1	201,000		200,000
M290	MEDICAL OFFICER PADIATRIC CARDIAC INTENSIVE CARE	(BPS-17)	4	4	974,000		931,000
M291	MEDICAL OFFICER PADIATRIC CARDIAC SURGERY	(BPS-17)	6	6	1,462,000		1,548,000
N040	Nursing Instructor	(BPS-17)	4	4	1,766,000		1,522,000
N042	Nursing Sister	(BPS-17)	3	3	688,000		731,000
O003	Occupational Therapist	(BPS-17)	4	4	932,000		975,000
P045	Pharmacist	(BPS-17)	18	18	4,371,000		4,342,000
P060	Physiotherapist	(BPS-17)	13	13	2,937,000		2,980,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
P060-M	Physiotherapist	(BPS-17)	1	1	200,000		200,000
P159	Progress Officer	(BPS-17)	1	1	273,000		287,000
P179	Psychologist	(BPS-17)	2	2	458,000		487,000
P232	Paediatric Audiologist	(BPS-17)	1	1	200,000		200,000
P354	PROFUSIONIST	(BPS-17)	1	1	388,000		402,000
P356	Physiotherapist Technologist	(BPS-17)	6	6	1,202,000		1,203,000
R036	Registrar	(BPS-17)	2	2	488,000		401,000
R103	Research Fellow	(BPS-17)	52	52	11,846,000		12,451,000
R103-M	Research Fellow	(BPS-17)	1	1	200,000		200,000
R107	Registrar/MO/RMO/Asstt: Anaesthetist	(BPS-17)	75	75	17,615,000		19,048,000
S121	Senior Therapist	(BPS-17)	2	2	473,000		502,000
S193	Speech Therapist	(BPS-17)	2	2	660,000		689,000
S193-F	Speech Therapist	(BPS-17)	1	1	200,000		200,000
S425	Spl. Needs Educationalist	(BPS-17)	4	4	975,000		974,000
T110-F	Tutor Sister	(BPS-17)	2	2	934,000		977,000
W050	Women Medical Officer	(BPS-17)	11	11	2,836,000		2,507,000
A246	Assistant Profusionist	(BPS-16)	2	2	251,000		251,000
A406-M	Assessment Medical Technologist	(BPS-16)	1	1	126,000		126,000
C097	Chief Radiographer	(BPS-16)	1	1	174,000		337,000
C265	Charge Nurse	(BPS-16)	348	348	53,045,000		55,946,000
C265-F	Charge Nurse	(BPS-16)	10	16	2,504,000		3,179,000
C313-M	Chief Technician	(BPS-16)	1	1	183,000		337,000
C440	CHARGE NURSE CARDIAC ICU	(BPS-16)	30	30	4,411,000		4,575,000
C441	CHARGE NURSE CARDIAC OPERATION THEATRE	(BPS-16)	8	8	1,274,000		1,456,000
E107-M	Engometry Medical Technologist	(BPS-16)	1	1	126,000		126,000
E108-M	Echo Medical Technologist	(BPS-16)	1	1	126,000		126,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
E109-M	Ervg Medical Visual Technologist	(BPS-16)	2	2	251,000		251,000
L066	Librarian	(BPS-16)	1	1	174,000		126,000
M226-M	Mould Room Technician	(BPS-16)	1	1	125,000		126,000
R102-M	Rehabilitation Technician	(BPS-16)	1	1	126,000		125,000
S176	Social Welfare Officer	(BPS-16)	1	1	126,000		126,000
S200	Staff Nurse	(BPS-16)	6	6	792,000		1,330,000
S265	Sub Station Attendant	(BPS-16)	6		667,000		
S282	Superintendent	(BPS-16)	2	2	597,000		682,000
S426	Spl. Needs Educationalist Assistant	(BPS-16)	8	8	1,279,000		1,773,000
S427	Sensory Therapist Assistant	(BPS-16)	2	2	348,000		443,000
W087	Warden	(BPS-16)	4	4	503,000		503,000
A01103	Special Pay						10,000
A01150	Others					<u>202,553,000</u>	
002	Pay of Officers					202,553,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>1089</u>	<u>1089</u>	<u>86,536,000</u>	<u>86,536,000</u>	<u>91,223,000</u>
A01151	Total Basic Pay of Other Staff		<u>1089</u>	<u>1089</u>	<u>86,536,000</u>		<u>91,223,000</u>
A407-M	Audiometry & Multipurpose Technician	(BPS-16)		1			337,000
C282-M	Cardic Catheterization Technician	(BPS-16)		1			337,000
C313-M	Chief Technician	(BPS-16)		1			241,000
S114	Senior Scale Stenographer	(BPS-15)	1	1	265,000		271,000
A097	Assistant	(BPS-14)	3	3	687,000		440,000
A407-M	Audiometry & Multipurpose Technician	(BPS-14)	1		115,000		
C040	Cashier	(BPS-14)	1	1	113,000		115,000
C282	Cardic Catheterization Technician	(BPS-14)	1	1	192,000		145,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4168 Paediatric Hospital/institute Lahore Nursing School-cum-Hostel					
C282-M Cardiac Catheterization Technician (BPS-14)	1		115,000		
H103 House Keeper (BPS-14)	2	2	325,000		332,000
H134-M Hearing Aid Technician (BPS-14)	1	1	100,000		195,000
H135 Histo Technician (BPS-14)	1		210,000		
S105 Senior Photographer (BPS-14)	1	1	260,000		269,000
D271 Dental Hygienist (BPS-13)	1	1	94,000		94,000
C293 C.T. Scane Technician (BPS-12)	1	1	214,000		220,000
D222 Draftsman (BPS-12)	1	1	100,000		106,000
E003 E.C.G. Technician (BPS-12)		2			187,000
E004 E.E.G. Technician (BPS-12)		1			99,000
H088 Horticulture Supervisor (BPS-12)	1	1	202,000		207,000
J040 Junior Scale Stenographer (BPS-12)	4	4	395,000		422,000
M292 MAINTENANCE TECHNICIAN/ SUB. ENGINEER (BPS-12)	2	2	175,000		175,000
S216 Stenographer (BPS-12)	12	12	1,135,000		1,212,000
A098 Assistant Accountant (BPS-11)	1	1	94,000		99,000
A334 Accountant (BPS-11)	1	1	94,000		99,000
A408 Audiometry Technician (BPS-11)	2	2	165,000		164,000
A408-M Audiometry Technician (BPS-11)	1	1	82,000		82,000
C172 Computer Key Operator (BPS-11)	22	21	2,157,000		2,178,000
C172-F Computer Key Operator (BPS-11)	2	2	187,000		270,000
C173 Computer Operator (BPS-11)	3	4	258,000		363,000
C233 Computer Operator (BPS-11)	3	3	281,000		302,000
C294 CSSD Technician (BPS-11)	1	1	165,000		171,000
C295 Chief Ward Master (BPS-11)	1	1	82,000		105,000
I053 Incinerator Operator (BPS-11)	3	3	258,000		264,000
L068 Library Assistant (BPS-11)	3	3	257,000		264,000
L121 Linen Assistant (BPS-11)	1	1	94,000		99,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
O059-M	Objector Room Technician	(BPS-11)	1	1	187,000		88,000
P247	Plant Technician	(BPS-11)	2	2	187,000		198,000
S382	Statistical Assistant	(BPS-11)	1	1	165,000		171,000
A418	Assistant Transport Officer	(BPS-10)	1	1	80,000		80,000
A061	Almoner	(BPS-09)	2	2	173,000		186,000
A198	Assistant Housekeeper	(BPS-09)	1	1	87,000		168,000
A388	Assistant Housekeeper Female	(BPS-09)	4	1	476,000		150,000
A405	Anesthesia Technician	(BPS-09)	1	1	78,000		82,000
C106	Child Care Worker	(BPS-09)	4	4	331,000		363,000
C366	Child Care Worker	(BPS-09)	1	1	77,000		82,000
D036	Dental Technician	(BPS-09)	2	2	249,000		261,000
D137	Dispenser	(BPS-09)		4			598,000
D174	Dresser	(BPS-09)		7			886,000
D272	Dental Lab Technician	(BPS-09)	1	1	78,000		77,000
D286	Development Handicap	(BPS-09)	1	1	86,000		91,000
E003	E.C.G. Technician	(BPS-09)	6	4	594,000		463,000
E004	E.E.G. Technician	(BPS-09)	1		87,000		
E110	Echo Technician	(BPS-09)	1	1	86,000		98,000
F026	Field Assistant	(BPS-09)	1	1	87,000		91,000
F105-M	Fundas Camera Operator	(BPS-09)	1	1	77,000		77,000
H134	Hearing Aid Technician	(BPS-09)	1	1	77,000		77,000
H138	Hearing Aid Assistant	(BPS-09)	1	1	78,000		77,000
HA03-F		(BPS-09)		3			272,000
L012	Laboratory Technician	(BPS-09)	14	14	1,491,000		1,754,000
L026	Lady Health Visitor	(BPS-09)	2	2	228,000		187,000
P052	Photographer	(BPS-09)	1	1	131,000		136,000
P241	Physical Handicap	(BPS-09)	1	1	86,000		91,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
R005	Radiographer	(BPS-09)		2			364,000
S078	Senior Clerk	(BPS-09)	2	2	260,000		405,000
S379	Social Worker	(BPS-09)	2	2	164,000		168,000
T136	Technician Visual Handicap	(BPS-09)	1	1	86,000		91,000
W009	Ward Master	(BPS-09)	2	2	222,000		236,000
X005	X-Ray Technician	(BPS-09)	2		355,000		
F072	Foreman	(BPS-08)	1	1	75,000		75,000
P166	Projectionist	(BPS-08)	1	1	175,000		179,000
C134	Clerk	(BPS-07)	5	5	392,000		410,000
J019	Junior Clerk	(BPS-07)	30	30	3,150,000		3,302,000
J019-M	Junior Clerk	(BPS-07)	2	2	235,000		245,000
T036	Telephone Operator	(BPS-07)	4	4	355,000		376,000
A065	Anesthesia Assistant	(BPS-06)	4	4	318,000		356,000
A318	Auto Clave Machine Operator	(BPS-06)	2	2	152,000		172,000
A419	Assistant Ward Master	(BPS-06)	5	5	381,000		398,000
D137	Dispenser	(BPS-06)	8	4	1,085,000		458,000
D140	Dispenser-Cum-Storekeeper	(BPS-06)	1	1	76,000		86,000
D174	Dresser	(BPS-06)	29	22	2,321,000		1,869,000
G071	Glove Packer	(BPS-06)	1	1	77,000		80,000
O023	Operation Theatre Assistant	(BPS-06)	13	13	1,209,000		1,407,000
O060	Ortho Dentist Aid	(BPS-06)	1	1	70,000		69,000
O064	Occupational Aid	(BPS-06)	1	1	70,000		69,000
P061	Physiotherapist Aid	(BPS-06)	10	10	768,000		873,000
P235	Plaster Room Technician	(BPS-06)	3	3	267,000		295,000
P242	Procedure Assistant	(BPS-06)	7	7	518,000		537,000
R005	Radiographer	(BPS-06)	13	13	1,515,000		1,622,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
R104	Resuscitation Attendant	(BPS-06)	3	3	290,000		208,000
S020	Sanitary Inspector	(BPS-06)	1	1	146,000		155,000
S224	Sterlizer Operator	(BPS-06)	6	6	445,000		488,000
S250	Store Keeper	(BPS-06)	2	2	209,000		214,000
S380	Silt Lamp Technician	(BPS-06)	1	1	70,000		69,000
A060	Air-conditioning Mechanic	(BPS-05)	2	2	146,000		155,000
A420	Audio Helper	(BPS-05)	3	3	218,000		224,000
B086	Budder	(BPS-05)	1	1	67,000		67,000
C025	Care-Taker	(BPS-05)	1	1	70,000		73,000
D014	Dark Room Assistant	(BPS-05)	7	7	505,000		601,000
D186	Driver	(BPS-05)	26	26	2,784,000		2,747,000
E034	Electrician	(BPS-05)	4	4	327,000		342,000
F048	Fireman	(BPS-05)	1	1	73,000		67,000
G041	Generator Operator	(BPS-05)	4	4	278,000		298,000
I049	Instrument Washer	(BPS-05)	3	3	220,000		234,000
I050	Instrument Packer	(BPS-05)	3	3	218,000		225,000
L004	Laboratory Assistant	(BPS-05)	18	18	1,335,000		1,569,000
L074	Lift Operator	(BPS-05)	9	9	701,000		782,000
M005	Machine Operator	(BPS-05)	1	1	153,000		156,000
O014	Offset Machine Operator	(BPS-05)	4		305,000		
O023	Operation Theatre Assistant	(BPS-05)		4			345,000
P242	Procedure Assistant	(BPS-05)	4	4	298,000		291,000
R021	Receptionist	(BPS-05)	18	14	1,405,000		1,164,000
R024	Record Keeper	(BPS-05)	8	12	691,000		1,010,000
R039	Registration Clerk	(BPS-05)	3	3	231,000		234,000
S024	Sanitary Supervisor	(BPS-05)	7	7	485,000		620,000
S405	Sample Collection Assistant	(BPS-05)	3	3	321,000		351,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
V002	Vaccinator	(BPS-05)	3	3	210,000		249,000
C027	Carpenter	(BPS-04)	1	1	69,000		72,000
D186	Driver	(BPS-04)	1	1	70,000		72,000
O025	Operation Theatre Attendant	(BPS-04)	12	12	897,000		926,000
P095	Plumber	(BPS-04)	2	2	128,000		130,000
S406	Sui Gas Technician	(BPS-04)	2	2	128,000		128,000
T005	Tailor Master	(BPS-04)	1	1	102,000		106,000
T138	Tailor	(BPS-04)	2	2	214,000		219,000
		(BPS-03)		2			132,000
A066	Anesthesia Attendant	(BPS-03)	4	4	294,000		303,000
A304	Attendant	(BPS-03)	3	3	191,000		193,000
A324	Ayas	(BPS-03)	15	15	1,097,000		1,130,000
A420	Audio Helper	(BPS-03)	1	1	63,000		62,000
C315-M	Cardiac Cath: Lab: Attendant	(BPS-03)	3	3	196,000		203,000
D003	Daftri	(BPS-03)	1	1	62,000		66,000
D015	Dark Room Attendant	(BPS-03)	1	1	67,000		69,000
D089	Despatch Rider	(BPS-03)	1	1	70,000		72,000
E113	Echo Attendant	(BPS-03)	4	2	262,000		136,000
I074	Inn Attendant	(BPS-03)	9	9	586,000		592,000
L006	Laboratory Attendant	(BPS-03)	12	12	883,000		910,000
L120	Linen Attendant	(BPS-03)	1	1	67,000		69,000
L122	Linen Packer	(BPS-03)	1	1	62,000		62,000
O061	OPD Attendant	(BPS-03)	7	7	461,000		477,000
P236	Plaster Room Attendant	(BPS-03)	1	1	67,000		69,000
P248	Photographer Attendant	(BPS-03)	1	1	62,000		62,000
P253	Patient Guide	(BPS-03)	6	6	401,000		415,000
R108	Renal Attendant	(BPS-03)	2	2	128,000		132,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
T137	Trolley Bearer	(BPS-03)	4	4	268,000		274,000
A304	Attendant	(BPS-02)	2	2	128,000		132,000
A324	Ayas	(BPS-02)	13	13	969,000		990,000
A421	Audio Visual Aid Attendant	(BPS-02)	1	1	65,000		66,000
B004	Bahishti	(BPS-02)	2	2	129,000		132,000
B015	Bearer	(BPS-02)	27	22	1,986,000		1,681,000
B112	Bus Helper	(BPS-02)	2	2	197,000		202,000
C027	Carpenter	(BPS-02)	1	1	60,000		60,000
C112	Chowkidar	(BPS-02)	28	28	1,945,000		2,055,000
C193	Cook	(BPS-02)	8	8	562,000		570,000
C275	Chapati Man /Bearer	(BPS-02)	6	6	413,000		424,000
D031	Dental Attendant	(BPS-02)	1	1	90,000		93,000
D093	Dhobi	(BPS-02)	2	2	129,000		132,000
D287	Duplicator Attendant	(BPS-02)	1	1	67,000		72,000
G025	Gatekeeper	(BPS-02)	10	10	663,000		639,000
G026	Gateman	(BPS-02)	10	10	722,000		759,000
G060	Guard	(BPS-02)	6	6	411,000		421,000
H076	Helper	(BPS-02)	9	9	573,000		590,000
L006	Laboratory Attendant	(BPS-02)	4	4	308,000		322,000
L069	Library Attendant	(BPS-02)	3	3	195,000		206,000
L123	Laundry Attendant	(BPS-02)	6	6	435,000		434,000
M019	Mali	(BPS-02)	13	13	936,000		1,047,000
M046	Masalchi	(BPS-02)	5	5	343,000		346,000
N006	Naib Qasid	(BPS-02)	48	48	3,540,000		3,619,000
O061	OPD Attendant	(BPS-02)	22	22	1,566,000		1,615,000
P005	Packer	(BPS-02)	6	6	430,000		441,000
P009	Painter	(BPS-02)	1	1	65,000		66,000
P065	Picker	(BPS-02)	9	9	600,000		613,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4168	Paediatric Hospital/institute Lahore Nursing School-cum-Hostel						
P236	Plaster Room Attendant	(BPS-02)		2			138,000
P244	Physiotherpay Attendant	(BPS-02)	7	7	454,000		470,000
P245	Play Room Attendant	(BPS-02)	2	2	129,000		132,000
P342	Principal Technologist (Pathology)	(BPS-02)	2		134,000		
S059	Security Guard	(BPS-02)	8	8	500,000		520,000
S243	Store Munshi	(BPS-02)	4		283,000		
S253	Stracher Bearer	(BPS-02)	6	11	384,000		757,000
S255	Stretch Bearer	(BPS-02)		4			291,000
S309	Sweeper Jamadar	(BPS-02)	7	7	413,000		463,000
S311	Sanitary Worker	(BPS-02)	192	174	13,078,000		12,324,000
S325-M	Sweeper/Sanitary Worker	(BPS-02)		18			1,234,000
S390	Sterlizer Attendant	(BPS-02)	2	2	129,000		131,000
S404	Specialist OPD Attendant	(BPS-02)	2	2	129,000		131,000
T091	Trolleyman	(BPS-02)	2	2	174,000		177,000
V026	Vaccine Operator	(BPS-02)	1	1	67,000		81,000
W003	Ward Attendant	(BPS-02)	41	41	2,840,000		2,935,000
W006	Ward Boy	(BPS-02)	19	19	1,263,000		1,345,000
W092	Wheel Chair Bearer	(BPS-02)	14	14	885,000		908,000
M046	Masalchi	(BPS-01)	4	4	308,000		320,000
N006-M	Naib Qasid	(BPS-01)	2	2	118,000		117,000
S059	Security Guard	(BPS-01)	1	1	58,000		60,000
S311-M	Sanitary Worker	(BPS-01)	2	2	124,000		133,000
A01170	Others					<u>86,536,000</u>	
002	Pay of Staff					86,536,000	
A012	TOTAL ALLOWANCES				<u>466,502,000</u>	<u>511,387,000</u>	<u>642,484,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>463,047,000</u>	<u>508,067,000</u>	<u>637,174,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4168 Paediatric Hospital/institute Lahore Nursing School-cum-Hostel					
A01201 Senior Post Allowance			539,000	109,000	3,848,000
A01202 House Rent Allowance			69,259,000	59,208,000	75,274,000
A01203 Conveyance Allowance			40,982,000	57,224,000	84,338,000
A01207 Washing Allowance			73,000	3,000	
A01208 Dress Allowance			17,312,000	17,312,000	21,814,000
A01209 Special Additional Allowance					54,000
A0120D Integrated Allowance			1,921,000	1,121,000	1,076,000
A0120X Ad - hoc Allowance - 2010			105,193,000	86,033,000	105,865,000
A01210 Risk Allowance				9,000,000	11,790,000
A01216 Qualification Allowance			12,000	3,512,000	4,512,000
A01217 Medical Allowance			36,038,000	29,820,000	35,356,000
A0121A Adhoc Relief Allowance 2011			29,260,000	29,554,000	30,515,000
A0121B Health Professional Allowance			63,260,000	64,056,000	96,290,000
A0121M Adhoc Relief Allowance - 2012				51,632,000	67,608,000
A01224 Entertainment Allowance			814,000	814,000	280,000
A01226 Computer Allowance			322,000	322,000	354,000
A01236 Deputation Allowance			265,000	265,000	216,000
A01238 Charge Allowance			80,000	80,000	
A01239 Special Allowance			1,070,000	1,070,000	564,000
A01244 Adhoc Relief			72,000	72,000	
A01251 Mess Allowance			41,075,000	41,075,000	38,979,000
A01252 Non Practicing Allowance			16,524,000	18,189,000	24,050,000
A01254 Anesthesia Allowance			2,779,000	2,779,000	2,280,000
A01260 Ration Allowance			1,251,000	51,000	
A01264 Technical Allowance			180,000		
A01270 Others			<u>34,766,000</u>	<u>34,766,000</u>	<u>32,111,000</u>
001 Others				34,766,000	
006 Uniform Allowance			253,000		
027 Personal Allowance			18,851,000		15,821,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			9,842,000		10,470,000
038 Emergency Allowance			5,820,000		5,820,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,455,000</u>	<u>3,320,000</u>	<u>5,310,000</u>
A01274 Medical Charges			500,000	400,000	550,000
A01289 Teaching Allowance			2,920,000	2,920,000	4,760,000
A012ae			35,000		

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4168 Paediatric Hospital/institute Lahore Nursing School-cum-Hostel					
A03 TOTAL OPERATING EXPENSES			<u>547,085,000</u>	<u>585,405,000</u>	<u>653,896,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,276,000</u>	<u>1,176,000</u>	<u>1,744,000</u>
A03201 Postage and Telegraph			26,000	26,000	29,000
A03202 Telephone and Trunk Call			2,250,000	1,150,000	1,715,000
A033 TOTAL UTILITIES			<u>193,051,000</u>	<u>112,961,000</u>	<u>209,994,000</u>
A03301 Gas			51,200,000	71,200,000	68,328,000
A03302 Water			550,000	460,000	455,000
A03303 Electricity			141,301,000	41,301,000	141,211,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>9,910,000</u>	<u>8,920,000</u>	<u>8,683,000</u>
A03805 Travelling Allowance			107,000	107,000	114,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			9,779,000	8,779,000	8,543,000
A03808 Conveyance Charges			24,000	34,000	26,000
A039 TOTAL GENERAL			<u>341,848,000</u>	<u>462,348,000</u>	<u>433,475,000</u>
A03901 Stationery			808,000	1,008,000	905,000
A03902 Printing and Publication			3,410,000	3,710,000	3,648,000
A03905 Newspapers Periodicals and Books			720,000	720,000	592,000
A03907 Advertising & Publicity			968,000	968,000	705,000
A03918 Exhibitions, Fairs & Other National Celebrations			31,000	31,000	12,000
A03919 Payments to Others for Service Rendered			2,200,000	5,200,000	5,160,000
A03927 Purchase of drug and medicines			188,000,000	238,000,000	244,545,000
A03942 Cost of Other Stores			129,700,000	189,700,000	156,314,000
A03970 Others			<u>16,011,000</u>	<u>23,011,000</u>	<u>21,594,000</u>
001 Others			8,511,000	12,511,000	10,516,000
008 Bedding & Clothing			1,500,000	1,500,000	1,500,000
009 X-Ray Films			6,000,000	9,000,000	9,578,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4168 Paediatric Hospital/institute Lahore Nursing School-cum-Hostel					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>389,000</u>	<u>504,000</u>	<u>389,000</u>
A041 TOTAL PENSION			<u>389,000</u>	<u>504,000</u>	<u>389,000</u>
A04115 Social Security benefit in lieu of Pension			389,000	504,000	389,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>10,840,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>10,840,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				400,000	
A05270 To Others				10,440,000	
A06 TOTAL TRANSFERS			<u>136,056,000</u>	<u>136,056,000</u>	<u>141,667,000</u>
A061 TOTAL SCHOLARSHIP			<u>136,056,000</u>	<u>136,056,000</u>	<u>141,667,000</u>
A06102 Others			136,056,000	136,056,000	141,667,000
A09 TOTAL PHYSICAL ASSETS			<u>550,000</u>	<u>550,000</u>	
A094 TOTAL OTHER STORES AND STOCKS			<u>550,000</u>	<u>550,000</u>	
A09401 Medical stores			550,000	550,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>45,231,000</u>	<u>46,232,000</u>	<u>46,894,000</u>
A130 TOTAL TRANSPORT			<u>1,010,000</u>	<u>1,010,000</u>	<u>1,093,000</u>
A13001 Transport			1,010,000	1,010,000	1,093,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>31,721,000</u>	<u>31,722,000</u>	<u>32,032,000</u>
A13101 Machinery and Equipment			31,721,000	31,722,000	32,032,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4168 Paediatric Hospital/institute Lahore Nursing School-cum-Hostel					
A132 TOTAL FURNITURE AND FIXTURE			<u>1,185,000</u>	<u>1,185,000</u>	<u>1,297,000</u>
A13201 Furniture and Fixture			1,185,000	1,185,000	1,297,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>11,315,000</u>	<u>12,315,000</u>	<u>12,472,000</u>
A13301 Office Buildings			11,315,000	12,315,000	12,472,000
Paediatric Hospital/institute Lahore Nursing School-cum-Hostel			1,541,777,000	1,580,063,000	1,849,143,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4169	Other Hospitals & Dispensaries Mufassil Hospitals and Dispensaries					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>243,786,000</u>	<u>213,822,000</u>	<u>54,244,000</u>
A011	TOTAL PAY	606	87	<u>111,689,000</u>	<u>82,979,000</u>	<u>27,334,000</u>
A011-1	TOTAL PAY OF OFFICERS	282	43	<u>81,601,000</u>	<u>56,496,000</u>	<u>21,642,000</u>
A01101	Total Basic Pay of Officers	282	43	<u>81,392,000</u>		<u>21,069,000</u>
M106-M	Medical Superintendent (BPS-20)	2	1	1,635,000		1,012,000
M236-M	Medicolegal Surgeon (BPS-20)	1	1	729,000		872,000
A026-M	Additional Medical Superintendent (BPS-19)	2		1,012,000		
A428-M	APMO (BPS-19)	4		3,501,000		
A429-M	Additional Surgeon Medico Legal (BPS-19)		1			767,000
P238-F	Principal Dental Surgeon (BPS-19)	1		766,000		
A067-M	Anesthetist (BPS-18)	2		1,249,000		
A484	Anaesthetist (BPS-18)	3		1,491,000		
C024-M	Cardiologist (BPS-18)	1		401,000		
D072-M	Deputy Medical Superintendent (BPS-18)	3		1,523,000		
D253-M	Dermatologist (BPS-18)	1		493,000		
E008-M	E.N.T. Specialist (BPS-18)	1		267,000		
G064-F	Gynaecologist (BPS-18)	2		1,038,000		
N024-M	Neuro Surgeon (BPS-18)	2		642,000		
N043-F	Nursing Superintendent (BPS-18)	1		573,000		
N045-M	Nephrologist (BPS-18)	1		267,000		
O049-M	Ophthalmologist (BPS-18)	2		894,000		
P007-M	Paediatrician (BPS-18)	2		606,000		
P024-M	Pathologist (BPS-18)	3	1	1,235,000		611,000
P058-M	Physician (BPS-18)	2		894,000		
R006-M	Radiologist (BPS-18)	3	1	1,649,000		629,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4169	Other Hospitals & Dispensaries Mufassil Hospitals and Dispensaries						
S097-M	Senior Medical Officer	(BPS-18)	5	2	2,688,000		1,077,000
S302-M	Surgeon	(BPS-18)	3		2,295,000		
S383-M	Senior Dental Surgeon	(BPS-18)	2	1	794,000		215,000
S384-F	Senior Women Medical Officer	(BPS-18)	3	1	749,000		445,000
U015-M	Urologist	(BPS-18)	1		501,000		
B088-M	Budget and Accounts Officer	(BPS-17)	1		219,000		
B115-M	Bio Medical Engineer	(BPS-17)	1		214,000		
C044-M	Casualty Medical Officer	(BPS-17)	6		2,118,000		
D035-M	Dental Surgeon	(BPS-17)	2		600,000		
D074-M	Deputy Nursing Superintendent	(BPS-17)	1		349,000		
H046-M	Head Nurse	(BPS-17)	2		433,000		
M098-M	Medical Officer	(BPS-17)	37	3	10,185,000		990,000
P045-M	Pharmacist	(BPS-17)	29	28	13,682,000		13,440,000
P060-M	Physiotherapist	(BPS-17)	1		219,000		
S383-M	Senior Dental Surgeon	(BPS-17)	4		854,000		
W050-F	Women Medical Officer	(BPS-17)	14	2	3,169,000		545,000
C265-F	Charge Nurse	(BPS-16)	127		19,947,000		
M095-M	Medical Assistant	(BPS-16)	1	1	445,000		466,000
N042-F	Nursing Sister	(BPS-16)	2		730,000		
S282-M	Superintendent	(BPS-16)	1		336,000		
A01102	Personal pay				209,000		573,000
A01150	Others					<u>56,496,000</u>	
002	Pay of Officers					56,496,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>324</u>	<u>44</u>	<u>30,088,000</u>	<u>26,483,000</u>	<u>5,692,000</u>
A01151	Total Basic Pay of Other Staff		<u>324</u>	<u>44</u>	<u>29,227,000</u>		<u>5,626,000</u>
H085-M	Homeopathic Doctor	(BPS-15)	3	2	124,000		132,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4169 Other Hospitals & Dispensaries Mufassil Hospitals and Dispensaries					
A097-M Assistant (BPS-14)	2		360,000		
H024-M Head Clerk (BPS-14)	2	1	494,000		239,000
S216-M Stenographer (BPS-12)	2	1	444,000		359,000
A334-M Accountant (BPS-11)	2	1	302,000		146,000
C173-M Computer Operator (BPS-11)	4		425,000		
E125-M Emergency Medical Technicia (BPS-11)	1	1	94,000		106,000
M289 MRI TECHNICIAN (BPS-11)	4		425,000		
S327-M Statistical Assistant (BPS-11)	1		114,000		
A061-M Almoner (BPS-10)	1		154,000		
B049-M Blood Technician (BPS-09)	3		267,000		
C274-M Ct Scan Technician (BPS-09)	2		203,000		
C293-M C.T. Scane Technician (BPS-09)	2		203,000		
D036-M Dental Technician (BPS-09)	2		249,000		
E003-M E.C.G. Technician (BPS-09)	3		267,000		
H131-M Haemodialysis Technician (BPS-09)	2		172,000		
J099-F Junior Technician (Pharmacy) (BPS-09)		5			858,000
J099-M Junior Technician (Pharmacy) (BPS-09)		3			537,000
L012-M Laboratory Technician (BPS-09)	7	1	809,000		100,000
L026-F Lady Health Visitor (BPS-09)	3		422,000		
O073-M Ophthalmic Technician (BPS-09)	1		161,000		
R005-M Radiographer (BPS-09)	1		161,000		
S078-M Senior Clerk (BPS-09)	3	1	406,000		105,000
X005-M X-Ray Technician (BPS-09)	5		476,000		
P052-M Photographer (BPS-08)	1	1	200,000		205,000
S020-M Sanitary Inspector (BPS-08)	2		308,000		
D201-M Duplicating Machine Operator (BPS-07)	1		67,000		

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4169 Other Hospitals & Dispensaries Mufassil Hospitals and Dispensaries					
J019-M Junior Clerk (BPS-07)	10	3	1,080,000		339,000
S208-M Statistical Clerk (BPS-07)	1		79,000		
S250-M Store Keeper (BPS-07)	2		152,000		
D030-M Dental Assistant (BPS-06)	3		283,000		
D137-F Dispenser (BPS-06)	2		350,000		
D137-M Dispenser (BPS-06)	20	2	2,476,000		282,000
D174-M Dresser (BPS-06)	9		888,000		
H086-M Homeopathic Dispenser (BPS-06)	3	2	139,000		128,000
L004-M Laboratory Assistant (BPS-06)	3		297,000		
R005-M Radiographer (BPS-06)	2	1	163,000		87,000
C027-M Carpenter (BPS-05)	1		75,000		
D014-M Dark Room Assistant (BPS-05)	2		145,000		
D186-M Driver (BPS-05)	3	5	291,000		660,000
J019-M Junior Clerk (BPS-05)	1		99,000		
M065-M Mechanic (BPS-05)	2		151,000		
O023-M Operation Theatre Assistant (BPS-05)	5		620,000		
P009-M Painter (BPS-05)	1		73,000		
P095-M Plumber (BPS-05)	1		76,000		
P166-M Projectionist (BPS-05)	1		76,000		
T036-M Telephone Operator (BPS-05)	2		151,000		
X001-M X-Ray Assistant (BPS-05)	2		154,000		
D186-M Driver (BPS-04)	9		1,118,000		
E034-M Electrician (BPS-04)	2		145,000		
M128-M Midwife (BPS-04)	4		287,000		
T005-M Tailor Master (BPS-03)	1		119,000		
T095-M Tube-Well Operator (BPS-03)	1		64,000		
D003-M Daftri (BPS-02)	2		124,000		
L006-M Laboratory Attendant (BPS-02)	4		300,000		

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4169 Other Hospitals & Dispensaries Mufassil Hospitals and Dispensaries					
O025-M Operation Theatre Attendant (BPS-02)	2		131,000		
P095-M Plumber (BPS-02)	1		73,000		
T095-M Tube-Well Operator (BPS-02)	2		132,000		
A324-F Ayas (BPS-01)	6		508,000		
B004-M Bahishti (BPS-01)	1	1	87,000		89,000
B019-M Beldar (BPS-01)	3		183,000		
C112-M Chowkidar (BPS-01)	7	1	449,000		83,000
D006-F Dai (BPS-01)	1	1	117,000		120,000
D093-M Dhobi (BPS-01)	2		128,000		
G011-M Gardener (BPS-01)	2		132,000		
G025-M Gatekeeper (BPS-01)	4		291,000		
L074-M Lift Operator (BPS-01)	4		255,000		
M019-M Mali (BPS-01)	3	1	198,000		97,000
N006-M Naib Qasid (BPS-01)	21	6	1,455,000		524,000
S146-M Sewerman (BPS-01)	1		64,000		
S255-M Stretch Bearer (BPS-01)	24		1,941,000		
S311-M Sanitary Worker (BPS-01)	28	2	2,107,000		206,000
S325-M Sweeper/Sanitary Worker (BPS-01)	3	2	185,000		224,000
W003-M Ward Attendant (BPS-01)	4		317,000		
W004-F Ward Aya (BPS-01)	11		696,000		
W006-M Ward Boy (BPS-01)	3		186,000		
W011-M Ward Servant (BPS-01)	32		2,310,000		
A01152 Personal pay			861,000		66,000
A01170 Others				<u>26,483,000</u>	
002 Pay of Staff				26,483,000	
A012 TOTAL ALLOWANCES			<u>132,097,000</u>	<u>130,843,000</u>	<u>26,910,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>131,833,000</u>	<u>130,620,000</u>	<u>26,772,000</u>

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4169 Other Hospitals & Dispensaries Mufassil Hospitals and Dispensaries					
A01201 Senior Post Allowance			14,000	46,000	28,000
A01202 House Rent Allowance			19,325,000	17,464,000	2,808,000
A01203 Conveyance Allowance			12,175,000	12,365,000	3,318,000
A01208 Dress Allowance			1,767,000	5,552,000	
A0120D Integrated Allowance			4,000	534,000	30,000
A0120Q Fixed Daily Allowance				6,000	
A0120X Ad - hoc Allowance - 2010			30,178,000	25,974,000	7,427,000
A01210 Risk Allowance				2,983,000	108,000
A01216 Qualification Allowance			60,000	60,000	60,000
A01217 Medical Allowance			10,751,000	7,988,000	2,402,000
A0121A Adhoc Relief Allowance 2011			9,392,000	6,851,000	2,258,000
A0121B Health Professional Allowance			17,700,000	13,919,000	2,100,000
A0121M Adhoc Relief Allowance - 2012				11,511,000	4,878,000
A01224 Entertainment Allowance			95,000	97,000	22,000
A01251 Mess Allowance			3,186,000	15,244,000	
A01252 Non Practicing Allowance			5,232,000	3,586,000	648,000
A01254 Anesthesia Allowance			1,200,000	1,030,000	
A01270 Others			<u>20,754,000</u>	<u>5,410,000</u>	<u>685,000</u>
001 Others				5,410,000	
017 Governor House Allowance			474,000		492,000
027 Personal Allowance			5,000		
030 Integrated Allowance			205,000		30,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			3,827,000		163,000
038 Emergency Allowance			16,243,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>264,000</u>	<u>223,000</u>	<u>138,000</u>
A01273 Honoraria			41,000	91,000	32,000
A01274 Medical Charges			200,000	130,000	90,000
A01278 Leave Salary			4,000	1,000	3,000
A01299 Others			19,000	1,000	13,000
A03 TOTAL OPERATING EXPENSES			<u>141,563,000</u>	<u>145,876,000</u>	<u>6,818,000</u>
A032 TOTAL COMMUNICATIONS			<u>511,000</u>	<u>506,000</u>	<u>296,000</u>
A03201 Postage and Telegraph			76,000	82,000	54,000
A03202 Telephone and Trunk Call			435,000	424,000	242,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4169 Other Hospitals & Dispensaries Mufassil Hospitals and Dispensaries					
A033 TOTAL UTILITIES			<u>12,864,000</u>	<u>10,032,000</u>	<u>532,000</u>
A03301 Gas			893,000	3,993,000	115,000
A03302 Water			240,000	129,000	52,000
A03303 Electricity			11,706,000	5,906,000	350,000
A03304 Hot and Cold Weather Charges			25,000	4,000	15,000
A034 TOTAL OCCUPANCY COSTS			<u>25,000</u>	<u>58,000</u>	<u>22,000</u>
A03407 Rates and Taxes			25,000	58,000	22,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>8,737,000</u>	<u>14,949,000</u>	<u>647,000</u>
A03805 Travelling Allowance			210,000	210,000	165,000
A03806 Transportation of Goods			8,000	1,000	6,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			8,519,000	14,738,000	476,000
A039 TOTAL GENERAL			<u>119,426,000</u>	<u>120,331,000</u>	<u>5,321,000</u>
A03901 Stationery			445,000	445,000	78,000
A03902 Printing and Publication			561,000	1,761,000	95,000
A03905 Newspapers Periodicals and Books			56,000	56,000	22,000
A03906 Uniforms and Protective Clothing			50,000	50,000	12,000
A03907 Advertising & Publicity			345,000	306,000	45,000
A03918 Exhibitions, Fairs & Other National Celebrations			18,000	17,000	10,000
A03919 Payments to Others for Service Rendered			5,280,000	9,280,000	50,000
A03927 Purchase of drug and medicines			101,471,000	97,016,000	4,324,000
A03942 Cost of Other Stores			3,100,000	4,600,000	196,000
A03970 Others			<u>8,100,000</u>	<u>6,800,000</u>	<u>489,000</u>
001 Others			1,250,000	2,250,000	383,000
008 Bedding & Clothing			2,500,000	1,400,000	63,000
009 X-Ray Films			4,350,000	3,150,000	43,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4169 Other Hospitals & Dispensaries Mufassil Hospitals and Dispensaries					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>5,480,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>5,480,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				200,000	
A05270 To Others				5,280,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,962,000</u>	<u>4,587,000</u>	<u>1,132,000</u>
A130 TOTAL TRANSPORT			<u>530,000</u>	<u>1,105,000</u>	<u>260,000</u>
A13001 Transport			530,000	1,105,000	260,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>190,000</u>	<u>1,890,000</u>	<u>90,000</u>
A13101 Machinery and Equipment			190,000	1,890,000	90,000
A132 TOTAL FURNITURE AND FIXTURE			<u>57,000</u>	<u>82,000</u>	<u>42,000</u>
A13201 Furniture and Fixture			57,000	82,000	42,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,185,000</u>	<u>1,510,000</u>	<u>740,000</u>
A13301 Office Buildings			1,185,000	1,510,000	740,000
Other Hospitals & Dispensaries Mufassil Hospitals and Dispensaries			387,311,000	369,765,000	62,194,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4171 Lahore General Hospital / PGMI Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,164,959,000</u>	<u>1,247,637,000</u>	<u>1,515,884,000</u>
A011 TOTAL PAY			<u>514,336,000</u>	<u>541,638,000</u>	<u>558,355,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>398,579,000</u>	<u>425,651,000</u>	<u>435,692,000</u>
A01102 Personal pay			478,000		2,103,000
A01106 Total Pay of contract staff			<u>24,625,000</u>		<u>52,940,000</u>
A01150 Others			<u>373,476,000</u>	<u>425,651,000</u>	<u>380,649,000</u>
002 Pay of Officers			373,476,000	425,651,000	380,649,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>115,757,000</u>	<u>115,987,000</u>	<u>122,663,000</u>
A01152 Personal pay			1,440,000		138,000
A01156 Total Pay of contract staff					<u>121,000</u>
A01170 Others			<u>114,317,000</u>	<u>115,987,000</u>	<u>122,404,000</u>
002 Pay of Staff			114,317,000	115,987,000	122,404,000
A012 TOTAL ALLOWANCES			<u>650,623,000</u>	<u>705,999,000</u>	<u>957,529,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>649,201,000</u>	<u>704,577,000</u>	<u>951,329,000</u>
A01201 Senior Post Allowance			560,000	560,000	632,000
A01202 House Rent Allowance			87,938,000	94,965,000	97,690,000
A01203 Conveyance Allowance			45,422,000	51,423,000	100,491,000
A01207 Washing Allowance			409,000	409,000	509,000
A01208 Dress Allowance			10,292,000	10,292,000	13,025,000
A0120A Special Message Allowance			46,463,000	46,463,000	
A0120B Servant Allowance			130,380,000	130,380,000	144,000
A0120D Integrated Allowance			378,000	378,000	425,000
A0120X Ad - hoc Allowance - 2010			165,590,000	169,801,000	172,366,000
A01210 Risk Allowance					14,640,000
A01216 Qualification Allowance					23,501,000
A01217 Medical Allowance			50,464,000	52,969,000	53,064,000
A0121A Adhoc Relief Allowance 2011			135,000	1,459,000	49,165,000
A0121B Health Professional Allowance			360,000	23,049,000	161,131,000
A0121M Adhoc Relief Allowance - 2012				5,407,000	118,738,000
A01224 Entertainment Allowance			792,000	792,000	804,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4171 Lahore General Hospital / PGMI Lahore					
A01226 Computer Allowance			34,000	34,000	78,000
A01236 Deputation Allowance			119,000	119,000	128,000
A01243 Special travelling allowance				40,000	
A01250 Incentive Allowance			15,180,000	15,180,000	15,180,000
A01251 Mess Allowance					192,000
A01252 Non Practicing Allowance			36,930,000	43,102,000	41,539,000
A01253 Science Teaching Allowance			200,000	200,000	
A01254 Anesthesia Allowance			5,940,000	5,940,000	5,940,000
A01260 Ration Allowance			25,260,000	25,260,000	32,484,000
A01270 Others			<u>26,355,000</u>	<u>26,355,000</u>	<u>49,463,000</u>
001 Others				26,355,000	12,160,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			3,817,000		16,537,000
038 Emergency Allowance			22,538,000		20,766,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,422,000</u>	<u>1,422,000</u>	<u>6,200,000</u>
A01273 Honoraria					4,300,000
A01274 Medical Charges			1,110,000	1,110,000	1,600,000
A01289 Teaching Allowance			312,000	312,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>472,226,000</u>	<u>515,876,000</u>	<u>507,357,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,295,000</u>	<u>1,295,000</u>	<u>1,340,000</u>
A03201 Postage and Telegraph			95,000	95,000	140,000
A03202 Telephone and Trunk Call			1,200,000	1,200,000	1,200,000
A033 TOTAL UTILITIES			<u>129,944,000</u>	<u>147,944,000</u>	<u>141,150,000</u>
A03301 Gas			18,000,000	23,000,000	19,000,000
A03302 Water			150,000	450,000	150,000
A03303 Electricity			111,794,000	124,494,000	122,000,000
A036 TOTAL MOTOR VEHICLES			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03603 Registration			80,000	80,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,137,000</u>	<u>6,287,000</u>	<u>6,537,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4171 Lahore General Hospital / PGMI Lahore					
A03805 Travelling Allowance			500,000	650,000	500,000
A03806 Transportation of Goods			15,000	15,000	15,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			5,600,000	5,600,000	6,000,000
A03808 Conveyance Charges			22,000	22,000	22,000
A039 TOTAL GENERAL			<u>334,770,000</u>	<u>360,270,000</u>	<u>358,250,000</u>
A03901 Stationery			1,440,000	1,440,000	1,600,000
A03902 Printing and Publication			1,550,000	1,550,000	2,000,000
A03905 Newspapers Periodicals and Books			350,000	350,000	410,000
A03906 Uniforms and Protective Clothing			220,000	220,000	220,000
A03907 Advertising & Publicity			1,210,000	1,210,000	1,550,000
A03917 Law Charges			450,000	450,000	500,000
A03918 Exhibitions, Fairs & Other National Celebrations			70,000	70,000	70,000
A03919 Payments to Others for Service Rendered			6,000,000	26,000,000	10,000,000
A03927 Purchase of drug and medicines			293,370,000	293,370,000	310,000,000
A03942 Cost of Other Stores			8,000,000	8,000,000	8,300,000
A03970 Others			<u>22,110,000</u>	<u>27,610,000</u>	<u>23,600,000</u>
001 Others			4,710,000	4,710,000	4,700,000
008 Bedding & Clothing			2,400,000	2,900,000	2,400,000
009 X-Ray Films			15,000,000	20,000,000	16,500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>756,000</u>	
A041 TOTAL PENSION				<u>756,000</u>	
A04115 Social Security benefit in lieu of Pension				756,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>13,173,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>13,173,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				1,800,000	
A05270 To Others				11,373,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4171 Lahore General Hospital / PGMI Lahore					
A06 TOTAL TRANSFERS			<u>173,202,000</u>	<u>173,202,000</u>	<u>183,234,000</u>
A061 TOTAL SCHOLARSHIP			<u>172,927,000</u>	<u>172,927,000</u>	<u>182,959,000</u>
A06102 Others			172,927,000	172,927,000	182,959,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>275,000</u>	<u>275,000</u>	<u>275,000</u>
A06301 Entertainments & Gifts			275,000	275,000	275,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,480,000</u>	<u>24,898,000</u>	<u>13,710,000</u>
A130 TOTAL TRANSPORT			<u>1,250,000</u>	<u>1,250,000</u>	<u>1,300,000</u>
A13001 Transport			1,250,000	1,250,000	1,300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,570,000</u>	<u>10,570,000</u>	<u>6,700,000</u>
A13101 Machinery and Equipment			5,570,000	10,570,000	6,700,000
A132 TOTAL FURNITURE AND FIXTURE			<u>660,000</u>	<u>660,000</u>	<u>710,000</u>
A13201 Furniture and Fixture			660,000	660,000	710,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>5,000,000</u>	<u>12,418,000</u>	<u>5,000,000</u>
A13301 Office Buildings			5,000,000	12,418,000	5,000,000
Lahore General Hospital / PGMI Lahore			1,822,867,000	1,975,542,000	2,220,185,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4172 Jinnah Hospital / AIMC Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,299,159,000</u>	<u>1,412,541,000</u>	<u>1,703,811,000</u>
A011 TOTAL PAY			<u>605,551,000</u>	<u>647,745,000</u>	<u>682,118,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>437,211,000</u>	<u>479,405,000</u>	<u>493,468,000</u>
A01150 Others			<u>437,211,000</u>	<u>479,405,000</u>	<u>493,468,000</u>
002 Pay of Officers			437,211,000	479,405,000	492,709,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>168,340,000</u>	<u>168,340,000</u>	<u>188,650,000</u>
A01170 Others			<u>168,340,000</u>	<u>168,340,000</u>	<u>188,650,000</u>
002 Pay of Staff			168,340,000	168,340,000	188,650,000
A012 TOTAL ALLOWANCES			<u>693,608,000</u>	<u>764,796,000</u>	<u>1,021,693,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>686,908,000</u>	<u>758,096,000</u>	<u>1,008,243,000</u>
A01201 Senior Post Allowance			620,000	620,000	647,000
A01202 House Rent Allowance			95,216,000	100,982,000	103,883,000
A01203 Conveyance Allowance			58,712,000	73,896,000	135,491,000
A01205 Dearness Allowance			25,000	25,000	19,972,000
A01208 Dress Allowance			22,848,000	22,848,000	5,683,000
A0120D Integrated Allowance			1,253,000	1,253,000	2,221,000
A0120X Ad - hoc Allowance - 2010			171,771,000	172,611,000	186,476,000
A01210 Risk Allowance				18,678,000	27,702,000
A01216 Qualification Allowance			180,000	180,000	4,690,000
A01217 Medical Allowance			61,226,000	63,244,000	64,630,000
A0121A Adhoc Relief Allowance 2011			53,161,000	53,455,000	57,837,000
A0121B Health Professional Allowance			96,680,000	115,661,000	126,900,000
A0121M Adhoc Relief Allowance - 2012				4,382,000	138,594,000
A01224 Entertainment Allowance			1,016,000	1,016,000	1,004,000
A01226 Computer Allowance			153,000	153,000	158,000
A01236 Deputation Allowance			145,000	145,000	207,000
A01239 Special Allowance			11,220,000	11,220,000	689,000
A01251 Mess Allowance			59,666,000	59,666,000	66,984,000
A01252 Non Practicing Allowance			26,064,000	31,148,000	31,272,000
A01253 Science Teaching Allowance			1,044,000	1,044,000	1,080,000
A01254 Anesthesia Allowance			7,740,000	7,740,000	7,020,000
A01262 Special Relief Allowance			39,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4172 Jinnah Hospital / AIMC Lahore					
A01267 Warden/Boarding Allowance					4,000
A01270 Others			<u>18,129,000</u>	<u>18,129,000</u>	<u>25,099,000</u>
001 Others				18,129,000	
007 Fixed Travelling Allowance			5,000		
027 Personal Allowance			3,705,000		9,334,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			8,330,000		5,763,000
038 Emergency Allowance			6,089,000		10,002,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,700,000</u>	<u>6,700,000</u>	<u>13,450,000</u>
A01273 Honoraria			1,000,000	1,000,000	1,250,000
A01274 Medical Charges			2,200,000	2,200,000	3,200,000
A01278 Leave Salary			3,500,000	3,500,000	4,000,000
A01299 Others					<u>5,000,000</u>
001 Others					5,000,000
A02 TOTAL PROJECT PRE-INVESTMENT ANALYS			<u>1,000</u>		
A022 TOTAL RESEARCH AND SERVICE & EXPLORATORY			<u>1,000</u>		
A02201 Research and Surveys & Exploratory Operations			1,000		
A03 TOTAL OPERATING EXPENSES			<u>614,901,000</u>	<u>589,656,000</u>	<u>648,745,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,820,000</u>	<u>2,320,000</u>	<u>2,920,000</u>
A03201 Postage and Telegraph			70,000	70,000	70,000
A03202 Telephone and Trunk Call			2,750,000	2,250,000	2,825,000
A03205 Courier and Pilot Service					25,000
A033 TOTAL UTILITIES			<u>170,766,000</u>	<u>150,696,000</u>	<u>169,300,000</u>
A03301 Gas			20,000,000	20,000,000	25,000,000
A03302 Water			300,000	230,000	300,000
A03303 Electricity			150,466,000	130,466,000	144,000,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4172 Jinnah Hospital / AIMC Lahore					
A037 TOTAL CONSULTANCY AND CONTRACTUAL WORK				<u>50,000</u>	
A03703 Govt. Departments				50,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,340,000</u>	<u>10,890,000</u>	<u>9,700,000</u>
A03805 Travelling Allowance			130,000	180,000	200,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			10,210,000	10,710,000	9,500,000
A039 TOTAL GENERAL			<u>430,975,000</u>	<u>425,700,000</u>	<u>466,825,000</u>
A03901 Stationery			4,500,000	4,500,000	4,500,000
A03902 Printing and Publication			500,000	525,000	925,000
A03905 Newspapers Periodicals and Books			275,000	75,000	275,000
A03906 Uniforms and Protective Clothing			100,000	100,000	300,000
A03907 Advertising & Publicity			1,000,000	1,000,000	1,025,000
A03917 Law Charges			125,000	125,000	150,000
A03918 Exhibitions, Fairs & Other National Celebrations			150,000	50,000	300,000
A03919 Payments to Others for Service Rendered			1,775,000	1,775,000	2,100,000
A03927 Purchase of drug and medicines			260,000,000	260,000,000	290,000,000
A03933 Service Charges			35,000,000	35,000,000	39,600,000
A03942 Cost of Other Stores			112,500,000	112,500,000	112,500,000
A03970 Others			<u>15,050,000</u>	<u>10,050,000</u>	<u>15,150,000</u>
001 Others			13,350,000	8,350,000	13,450,000
008 Bedding & Clothing			1,700,000	1,700,000	1,700,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>504,000</u>	
A041 TOTAL PENSION				<u>504,000</u>	
A04115 Social Security benefit in lieu of Pension				504,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>23,925,000</u>	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4172 Jinnah Hospital / AIMC Lahore					
A052 TOTAL GRANTS-DOMESTIC				<u>23,925,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				2,000,000	
A05270 To Others				21,925,000	
A06 TOTAL TRANSFERS			<u>356,826,000</u>	<u>316,826,000</u>	<u>346,619,000</u>
A061 TOTAL SCHOLARSHIP			<u>356,826,000</u>	<u>316,826,000</u>	<u>346,619,000</u>
A06102 Others			356,826,000	316,826,000	346,619,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,250,000</u>	<u>21,950,000</u>	<u>21,553,000</u>
A130 TOTAL TRANSPORT			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
A13001 Transport			550,000	550,000	550,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,500,000</u>	<u>10,500,000</u>	<u>12,500,000</u>
A13101 Machinery and Equipment			12,500,000	10,500,000	12,500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			200,000	100,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>8,750,000</u>	<u>10,750,000</u>	<u>8,200,000</u>
A13301 Office Buildings			5,000,000	7,000,000	5,000,000
A13302 Residential Buildings			3,200,000	3,200,000	3,200,000
A13303 Other Buildings			550,000	550,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>250,000</u>	<u>50,000</u>	<u>103,000</u>
A13701 Hardware			150,000	50,000	103,000
A13703 I.T. Equipment			100,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4172 Jinnah Hospital / AIMC Lahore					
Jinnah Hospital / AIMC Lahore			2,293,137,000	2,365,402,000	2,720,728,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4173 Punjab Institute of Cardiology Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>602,855,000</u>	<u>612,607,000</u>	<u>625,902,000</u>
A011 TOTAL PAY			<u>301,483,000</u>	<u>265,369,000</u>	<u>220,940,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>137,291,000</u>	<u>143,039,000</u>	<u>160,772,000</u>
A01150 Others			<u>137,291,000</u>	<u>143,039,000</u>	<u>160,772,000</u>
002 Pay of Officers			137,291,000	143,039,000	160,772,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>164,192,000</u>	<u>122,330,000</u>	<u>60,168,000</u>
A01170 Others			<u>164,192,000</u>	<u>122,330,000</u>	<u>60,168,000</u>
002 Pay of Staff			164,192,000	122,330,000	60,168,000
A012 TOTAL ALLOWANCES			<u>301,372,000</u>	<u>347,238,000</u>	<u>404,962,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>293,247,000</u>	<u>341,680,000</u>	<u>380,708,000</u>
A01201 Senior Post Allowance			196,000	141,000	222,000
A01202 House Rent Allowance			31,982,000	37,135,000	40,452,000
A01203 Conveyance Allowance			21,903,000	26,526,000	48,989,000
A01207 Washing Allowance			378,000	418,000	557,000
A01208 Dress Allowance			12,985,000	13,277,000	11,167,000
A0120D Integrated Allowance			1,101,000	801,000	1,155,000
A0120X Ad - hoc Allowance - 2010			78,851,000	80,027,000	83,590,000
A01210 Risk Allowance					7,326,000
A01216 Qualification Allowance					4,320,000
A01217 Medical Allowance			21,571,000	24,343,000	23,094,000
A0121A Adhoc Relief Allowance 2011			21,995,000	25,050,000	25,724,000
A0121B Health Professional Allowance			29,880,000	29,874,000	35,804,000
A0121M Adhoc Relief Allowance - 2012				45,810,000	30,236,000
A01224 Entertainment Allowance			427,000	301,000	425,000
A01226 Computer Allowance			288,000	248,000	270,000
A01236 Deputation Allowance			500,000	290,000	630,000
A01251 Mess Allowance				750,000	29,454,000
A01252 Non Practicing Allowance			9,880,000	6,684,000	9,456,000
A01254 Anesthesia Allowance			7,580,000	2,950,000	6,860,000
A01260 Ration Allowance			33,702,000	31,253,000	
A01270 Others			<u>20,028,000</u>	<u>15,802,000</u>	<u>20,977,000</u>
001 Others				15,802,000	

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4173 Punjab Institute of Cardiology Lahore					
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			14,228,000		16,177,000
038 Emergency Allowance			5,800,000		4,800,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,125,000</u>	<u>5,558,000</u>	<u>24,254,000</u>
A01273 Honoraria			4,000,000	4,000,000	4,000,000
A01274 Medical Charges			3,525,000	1,000,000	10,654,000
A01277 Contingent Paid Staff					9,000,000
A01278 Leave Salary			600,000	558,000	600,000
A02 TOTAL PROJECT PRE-INVESTMENT ANALYS			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A022 TOTAL RESEARCH AND SERVICE & EXPLORATORY			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A02201 Research and Surveys & Exploratory Operations			1,000,000	1,000,000	1,000,000
A03 TOTAL OPERATING EXPENSES			<u>661,125,000</u>	<u>836,881,000</u>	<u>797,175,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,075,000</u>	<u>1,075,000</u>	<u>1,075,000</u>
A03201 Postage and Telegraph			75,000	75,000	75,000
A03202 Telephone and Trunk Call			1,000,000	1,000,000	1,000,000
A033 TOTAL UTILITIES			<u>110,250,000</u>	<u>77,100,000</u>	<u>88,250,000</u>
A03301 Gas			50,000,000	17,000,000	26,000,000
A03302 Water			250,000	100,000	250,000
A03303 Electricity			60,000,000	60,000,000	62,000,000
A034 TOTAL OCCUPANCY COSTS			<u>50,000</u>	<u>12,000</u>	<u>50,000</u>
A03407 Rates and Taxes			50,000	12,000	50,000
A037 TOTAL CONSULTANCY AND CONTRACTUAL WORK				<u>250,000</u>	
A03701 Computer				250,000	

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4173 Punjab Institute of Cardiology Lahore					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,650,000</u>	<u>6,507,000</u>	<u>5,750,000</u>
A03801 Training - domestic			300,000	157,000	100,000
A03825 Travelling allowance			150,000	150,000	200,000
A03827 P.O.L Carges A.planes H.coptors S.Cars M/Cycle			6,000,000	6,000,000	5,200,000
A03828 Conveyance charges			200,000	200,000	250,000
A039 TOTAL GENERAL			<u>543,100,000</u>	<u>751,937,000</u>	<u>702,050,000</u>
A03901 Stationery			5,000,000	5,000,000	5,500,000
A03902 Printing and Publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			300,000	300,000	50,000
A03906 Uniforms and Protective Clothing			1,500,000	1,500,000	500,000
A03907 Advertising & Publicity			1,000,000	1,000,000	1,000,000
A03919 Payments to Others for Service Rendered			200,000	2,814,000	9,400,000
A03927 Purchase of drug and medicines			525,000,000	731,223,000	675,000,000
A03970 Others			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,500,000</u>
001 Others				10,000,000	10,500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>216,000</u>	
A041 TOTAL PENSION				<u>216,000</u>	
A04115 Social Security benefit in lieu of Pension				216,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>110,000,000</u>	<u>51,989,000</u>	<u>120,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>110,000,000</u>	<u>51,989,000</u>	<u>120,000,000</u>
A05270 To Others			110,000,000	51,989,000	120,000,000
A06 TOTAL TRANSFERS			<u>12,000,000</u>	<u>12,000,000</u>	<u>43,557,000</u>
A061 TOTAL SCHOLARSHIP			<u>12,000,000</u>	<u>12,000,000</u>	<u>43,557,000</u>
A06102 Others			12,000,000	12,000,000	43,557,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4173 Punjab Institute of Cardiology Lahore					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>14,500,000</u>	<u>16,350,000</u>	<u>35,300,000</u>
A130 TOTAL TRANSPORT			<u>750,000</u>	<u>850,000</u>	<u>1,000,000</u>
A13001 Transport			750,000	850,000	1,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000,000</u>	<u>10,000,000</u>	<u>26,000,000</u>
A13101 Machinery and Equipment			8,000,000	10,000,000	26,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13201 Furniture and Fixture			500,000	500,000	500,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>5,000,000</u>	<u>5,000,000</u>	<u>7,000,000</u>
A13304 Structures			5,000,000	5,000,000	7,000,000
A137 TOTAL COMPUTER EQUIPMENT			<u>250,000</u>		<u>800,000</u>
A13701 Hardware			250,000		500,000
A13702 Software					300,000
Punjab Institute of Cardiology Lahore			1,401,480,000	1,531,043,000	1,622,934,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4175 Ganga Ram Hospital / Fatima Jinnah Medical College Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>950,489,000</u>	<u>968,077,000</u>	<u>1,139,383,000</u>
A011 TOTAL PAY			<u>429,601,000</u>	<u>393,909,000</u>	<u>450,806,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>324,598,000</u>	<u>292,906,000</u>	<u>346,564,000</u>
A01102 Personal pay			796,000		1,761,000
A01150 Others			<u>323,802,000</u>	<u>292,906,000</u>	<u>344,803,000</u>
001 Pay of Officers (R.E.)			402,000		
002 Pay of Officers			323,400,000	292,906,000	344,803,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>105,003,000</u>	<u>101,003,000</u>	<u>104,242,000</u>
A01152 Personal pay			52,000		337,000
A01153 Special Pay			5,000		
A01170 Others			<u>104,946,000</u>	<u>101,003,000</u>	<u>103,905,000</u>
002 Pay of Staff			104,946,000	101,003,000	103,905,000
A012 TOTAL ALLOWANCES			<u>520,888,000</u>	<u>574,168,000</u>	<u>688,577,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>513,358,000</u>	<u>567,838,000</u>	<u>688,577,000</u>
A01201 Senior Post Allowance			483,000	383,000	615,000
A01202 House Rent Allowance			69,646,000	64,039,000	75,478,000
A01203 Conveyance Allowance			39,387,000	64,748,000	82,203,000
A01207 Washing Allowance			180,000	190,000	179,000
A01208 Dress Allowance			11,308,000	14,808,000	12,053,000
A0120D Integrated Allowance					1,058,000
A0120X Ad - hoc Allowance - 2010			117,913,000	104,113,000	120,945,000
A01210 Risk Allowance				12,000,000	12,870,000
A01216 Qualification Allowance			240,000	3,240,000	1,710,000
A01217 Medical Allowance			39,238,000	34,369,000	40,425,000
A0121A Adhoc Relief Allowance 2011			36,203,000	31,623,000	37,163,000
A0121B Health Professional Allowance			73,620,000	67,426,000	95,258,000
A0121M Adhoc Relief Allowance - 2012				69,492,000	93,622,000
A01224 Entertainment Allowance			1,068,000	600,000	925,000
A01226 Computer Allowance			9,000	9,000	9,000
A01236 Deputation Allowance				30,000	72,000
A01250 Incentive Allowance			14,950,000	11,000,000	14,580,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4175 Ganga Ram Hospital / Fatima Jinnah Medical College Lahore					
A01251 Mess Allowance					4,692,000
A01252 Non Practicing Allowance			17,928,000	19,032,000	21,408,000
A01253 Science Teaching Allowance			936,000	936,000	912,000
A01254 Anesthesia Allowance			19,500,000	6,500,000	5,880,000
A01260 Ration Allowance			26,376,000	34,652,000	26,934,000
A01270 Others			<u>44,373,000</u>	<u>28,648,000</u>	<u>39,586,000</u>
001 Others			812,000	28,648,000	3,538,000
007 Fixed Travelling Allowance			3,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			23,119,000		15,609,000
038 Emergency Allowance			20,439,000		20,439,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>7,530,000</u>	<u>6,330,000</u>	
A01273 Honoraria			1,930,000	1,930,000	
A01274 Medical Charges			2,100,000	2,400,000	
A01278 Leave Salary			3,500,000	2,000,000	
A02 TOTAL PROJECT PRE-INVESTMENT ANALYS			<u>600,000</u>	<u>5,000</u>	<u>605,000</u>
A022 TOTAL RESEARCH AND SERVICE & EXPLORATORY			<u>600,000</u>	<u>5,000</u>	<u>605,000</u>
A02201 Research and Surveys & Exploratory Operations			600,000	5,000	605,000
A03 TOTAL OPERATING EXPENSES			<u>459,743,000</u>	<u>427,793,000</u>	<u>492,774,000</u>
A031 TOTAL FEES			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A03101 Bank fees			100,000	100,000	1,000
A032 TOTAL COMMUNICATIONS			<u>1,800,000</u>	<u>1,550,000</u>	<u>1,730,000</u>
A03201 Postage and Telegraph			50,000	50,000	55,000
A03202 Telephone and Trunk Call			1,600,000	1,350,000	1,600,000
A03205 Courier and Pilot Service			150,000	150,000	75,000
A033 TOTAL UTILITIES			<u>136,000,000</u>	<u>104,500,000</u>	<u>135,800,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4175 Ganga Ram Hospital / Fatima Jinnah Medical College Lahore					
A03301 Gas			26,000,000	20,000,000	26,000,000
A03302 Water			900,000	900,000	600,000
A03303 Electricity			109,000,000	83,500,000	109,000,000
A03304 Hot and Cold Weather Charges			100,000	100,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,993,000</u>	<u>5,293,000</u>	<u>7,993,000</u>
A03805 Travelling Allowance			150,000	150,000	150,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			7,743,000	5,043,000	7,743,000
A03808 Conveyance Charges			100,000	100,000	100,000
A039 TOTAL GENERAL			<u>313,850,000</u>	<u>316,350,000</u>	<u>347,250,000</u>
A03901 Stationery			2,200,000	2,700,000	3,500,000
A03902 Printing and Publication			2,000,000	2,500,000	4,550,000
A03905 Newspapers Periodicals and Books			550,000	550,000	1,000,000
A03906 Uniforms and Protective Clothing			100,000	100,000	100,000
A03907 Advertising & Publicity			600,000	600,000	650,000
A03917 Law Charges			150,000	150,000	250,000
A03918 Exhibitions, Fairs & Other National Celebrations			150,000	150,000	250,000
A03919 Payments to Others for Service Rendered			10,000,000	10,500,000	12,000,000
A03927 Purchase of drug and medicines			230,000,000	230,000,000	250,000,000
A03936 Foreign/Inland Training Course Fee			100,000	100,000	150,000
A03942 Cost of Other Stores			35,000,000	35,000,000	38,500,000
A03955 Computer Stationary			500,000	500,000	800,000
A03970 Others			<u>32,500,000</u>	<u>33,500,000</u>	<u>35,500,000</u>
001 Others			18,000,000	18,000,000	18,000,000
008 Bedding & Clothing			6,500,000	6,500,000	7,500,000
009 X-Ray Films			8,000,000	9,000,000	10,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>720,000</u>	
A041 TOTAL PENSION				<u>720,000</u>	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4175 Ganga Ram Hospital / Fatima Jinnah Medical College Lahore					
A04115 Social Security benefit in lieu of Pension				720,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>9,421,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>9,421,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,500,000</u>	
001 Fin. Assis. to the families of the persons who expires during service.				1,500,000	
A05270 To Others			1,000	7,921,000	1,000
A06 TOTAL TRANSFERS			<u>231,792,000</u>	<u>218,792,000</u>	<u>255,434,000</u>
A061 TOTAL SCHOLARSHIP			<u>231,692,000</u>	<u>218,692,000</u>	<u>255,184,000</u>
A06102 Others			231,692,000	218,692,000	255,184,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>100,000</u>	<u>250,000</u>
A06301 Entertainments & Gifts			100,000	100,000	250,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,750,000</u>	<u>27,750,000</u>	<u>32,850,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>450,000</u>
A13001 Transport			400,000	400,000	450,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>15,000,000</u>	<u>20,000,000</u>
A13101 Machinery and Equipment				15,000,000	20,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>350,000</u>	<u>350,000</u>	<u>400,000</u>
A13201 Furniture and Fixture			350,000	350,000	400,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4175 Ganga Ram Hospital / Fatima Jinnah Medical College Lahore					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>12,000,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
A13301 Office Buildings			1,000,000	1,000,000	1,000,000
A13302 Residential Buildings			1,000,000	1,000,000	1,000,000
A13303 Other Buildings			10,000,000	10,000,000	10,000,000
Ganga Ram Hospital / Fatima Jinnah Medical College Lahore			1,655,375,000	1,652,558,000	1,921,047,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4176 Services Hospital / SIMS Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,328,951,000</u>	<u>1,535,126,000</u>	<u>1,645,286,000</u>
A011 TOTAL PAY			<u>645,217,000</u>	<u>667,740,000</u>	<u>681,570,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>453,338,000</u>	<u>475,842,000</u>	<u>479,758,000</u>
A01102 Personal pay			2,341,000		3,920,000
A01150 Others			<u>450,997,000</u>	<u>475,842,000</u>	<u>475,838,000</u>
002 Pay of Officers			450,997,000	475,842,000	467,419,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>191,879,000</u>	<u>191,898,000</u>	<u>201,812,000</u>
A01152 Personal pay			3,697,000		4,195,000
A01170 Others			<u>188,182,000</u>	<u>191,898,000</u>	<u>197,617,000</u>
002 Pay of Staff			188,182,000	191,898,000	197,617,000
A012 TOTAL ALLOWANCES			<u>683,734,000</u>	<u>867,386,000</u>	<u>963,716,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>678,534,000</u>	<u>862,186,000</u>	<u>958,666,000</u>
A01201 Senior Post Allowance			660,000	660,000	779,000
A01202 House Rent Allowance			108,234,000	114,046,000	110,356,000
A01203 Conveyance Allowance			61,634,000	85,745,000	124,327,000
A01207 Washing Allowance			1,211,000	1,211,000	
A01208 Dress Allowance			22,951,000	22,963,000	23,069,000
A0120A Special Message Allowance					14,000
A0120D Integrated Allowance			1,203,000	1,203,000	1,746,000
A0120X Ad - hoc Allowance - 2010			173,570,000	174,254,000	184,699,000
A01210 Risk Allowance				22,000,000	22,824,000
A01216 Qualification Allowance					300,000
A01217 Medical Allowance			61,425,000	63,425,000	63,615,000
A0121A Adhoc Relief Allowance 2011			34,950,000	35,190,000	57,323,000
A0121B Health Professional Allowance			83,000,000	102,306,000	104,621,000
A0121M Adhoc Relief Allowance - 2012				104,330,000	134,026,000
A01224 Entertainment Allowance			1,027,000	1,028,000	1,043,000
A01226 Computer Allowance			45,000	45,000	72,000
A01251 Mess Allowance			60,348,000	60,380,000	60,492,000
A01252 Non Practicing Allowance			33,336,000	38,460,000	29,400,000
A01253 Science Teaching Allowance			7,980,000	7,980,000	12,072,000
A01254 Anesthesia Allowance			7,560,000	7,560,000	9,180,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4176 Services Hospital / SIMS Lahore					
A01265 Cash Handling Allowance					1,000
A01270 Others			<u>19,400,000</u>	<u>19,400,000</u>	<u>18,707,000</u>
001 Others				19,400,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			2,100,000		1,269,000
038 Emergency Allowance			17,300,000		17,438,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,200,000</u>	<u>5,200,000</u>	<u>5,050,000</u>
A01273 Honoraria			1,000,000	1,000,000	
A01274 Medical Charges			1,200,000	1,200,000	2,050,000
A01278 Leave Salary			3,000,000	3,000,000	3,000,000
A03 TOTAL OPERATING EXPENSES			<u>757,640,000</u>	<u>777,495,000</u>	<u>778,924,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,915,000</u>	<u>1,915,000</u>	<u>1,765,000</u>
A03201 Postage and Telegraph			215,000	215,000	165,000
A03202 Telephone and Trunk Call			1,700,000	1,700,000	1,600,000
A033 TOTAL UTILITIES			<u>165,430,000</u>	<u>165,430,000</u>	<u>165,390,000</u>
A03301 Gas			25,000,000	25,000,000	25,000,000
A03302 Water			430,000	430,000	390,000
A03303 Electricity			140,000,000	140,000,000	140,000,000
A034 TOTAL OCCUPANCY COSTS			<u>1,010,000</u>	<u>1,010,000</u>	<u>1,010,000</u>
A03403 Rent for Residential Building			1,000,000	1,000,000	1,000,000
A03407 Rates and Taxes			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>12,345,000</u>	<u>12,345,000</u>	<u>12,304,000</u>
A03805 Travelling Allowance			370,000	370,000	350,000
A03806 Transportation of Goods			81,000	81,000	70,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			11,864,000	11,864,000	11,864,000
A03808 Conveyance Charges			30,000	30,000	20,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4176 Services Hospital / SIMS Lahore					
A039 TOTAL GENERAL			<u>576,940,000</u>	<u>596,795,000</u>	<u>598,455,000</u>
A03901 Stationery			3,200,000	3,200,000	3,500,000
A03902 Printing and Publication			3,000,000	3,000,000	3,200,000
A03905 Newspapers Periodicals and Books			1,000,000	1,016,000	1,000,000
A03906 Uniforms and Protective Clothing			1,000,000	1,000,000	1,000,000
A03907 Advertising & Publicity			600,000	600,000	600,000
A03917 Law Charges			200,000	200,000	100,000
A03918 Exhibitions, Fairs & Other National Celebrations			110,000	110,000	55,000
A03919 Payments to Others for Service Rendered			3,000,000	3,000,000	2,200,000
A03927 Purchase of drug and medicines			510,215,000	524,607,000	530,000,000
A03942 Cost of Other Stores			30,000,000	34,251,000	30,000,000
A03955 Computer Stationary			600,000	600,000	800,000
A03970 Others			<u>24,015,000</u>	<u>25,211,000</u>	<u>26,000,000</u>
001 Others			11,500,000	11,500,000	13,000,000
008 Bedding & Clothing			3,515,000	3,515,000	3,000,000
009 X-Ray Films			9,000,000	10,196,000	10,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>360,000</u>	
A041 TOTAL PENSION				<u>360,000</u>	
A04115 Social Security benefit in lieu of Pension				360,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>17,563,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>17,563,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				2,900,000	
A05270 To Others				14,663,000	
A06 TOTAL TRANSFERS			<u>219,453,000</u>	<u>219,453,000</u>	<u>68,279,000</u>
A061 TOTAL SCHOLARSHIP			<u>219,053,000</u>	<u>219,053,000</u>	<u>68,029,000</u>
A06102 Others			219,053,000	219,053,000	68,029,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4176 Services Hospital / SIMS Lahore					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>400,000</u>	<u>400,000</u>	<u>250,000</u>
A06301 Entertainments & Gifts			400,000	400,000	250,000
A09 TOTAL PHYSICAL ASSETS				<u>10,424,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>10,424,000</u>	
A09601 Plant and Machinery				10,424,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>25,020,000</u>	<u>25,020,000</u>	<u>26,740,000</u>
A130 TOTAL TRANSPORT			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
A13001 Transport			1,600,000	1,600,000	1,600,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,510,000</u>	<u>10,510,000</u>	<u>12,030,000</u>
A13101 Machinery and Equipment			10,510,000	10,510,000	12,030,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,110,000</u>	<u>1,110,000</u>	<u>1,110,000</u>
A13201 Furniture and Fixture			1,110,000	1,110,000	1,110,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,500,000</u>
A13301 Office Buildings			10,000,000	10,000,000	10,500,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,500,000</u>
A13703 I.T. Equipment			1,800,000	1,800,000	1,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4176 Services Hospital / SIMS Lahore					
Services Hospital / SIMS Lahore			2,331,064,000	2,585,441,000	2,519,229,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4179 Punjab Rural Support Programme					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>67,000,000</u>		<u>67,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>67,000,000</u>		<u>67,000,000</u>
A05270 To Others			67,000,000		67,000,000
Punjab Rural Support Programme			67,000,000		67,000,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4292 SHAIKH ZAYED POSTGRADUATE MEDICAL INSTITUE LAHORE					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>919,900,000</u>	<u>1,341,306,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>919,900,000</u>	<u>1,341,306,000</u>
A05270 To Others				919,900,000	1,341,306,000
SHAIKH ZAYED POSTGRADUATE MEDICAL INSTITUE LAHORE				919,900,000	1,341,306,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4308 Rawalpindi Institute of Cardiology Rawalpindi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>494,383,000</u>
A011 TOTAL PAY					<u>192,926,000</u>
A011-1 TOTAL PAY OF OFFICERS					<u>152,197,000</u>
A01150 Others					<u>152,197,000</u>
002 Pay of Officers					152,197,000
A011-2 TOTAL PAY OF OTHER STAFF					<u>40,729,000</u>
A01170 Others					<u>40,729,000</u>
002 Pay of Staff					40,729,000
A012 TOTAL ALLOWANCES					<u>301,457,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>299,457,000</u>
A01202 House Rent Allowance					45,447,000
A01203 Conveyance Allowance					36,543,000
A01208 Dress Allowance					11,805,000
A0120X Ad - hoc Allowance - 2010					57,757,000
A01210 Risk Allowance					3,528,000
A01217 Medical Allowance					17,327,000
A0121A Adhoc Relief Allowance 2011					28,422,000
A0121B Health Professional Allowance					21,607,000
A0121M Adhoc Relief Allowance - 2012					37,896,000
A01224 Entertainment Allowance					185,000
A01251 Mess Allowance					30,852,000
A01252 Non Practicing Allowance					8,088,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000,000</u>
A01273 Honoraria					2,000,000
A03 TOTAL OPERATING EXPENSES					<u>1,098,500,000</u>
A032 TOTAL COMMUNICATIONS					<u>4,700,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4308 Rawalpindi Institute of Cardiology Rawalpindi					
A03201 Postage and Telegraph					300,000
A03202 Telephone and Trunk Call					2,500,000
A03204 Electronic Communication					1,400,000
A03205 Courier and Pilot Service					500,000
A033 TOTAL UTILITIES					<u>115,000,000</u>
A03301 Gas					15,000,000
A03303 Electricity					100,000,000
A034 TOTAL OCCUPANCY COSTS					<u>1,000,000</u>
A03407 Rates and Taxes					1,000,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>30,800,000</u>
A03805 Travelling Allowance					500,000
A03806 Transportation of Goods					200,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle					30,000,000
A03808 Conveyance Charges					100,000
A039 TOTAL GENERAL					<u>947,000,000</u>
A03901 Stationery					8,000,000
A03902 Printing and Publication					8,000,000
A03905 Newspapers Periodicals and Books					3,000,000
A03906 Uniforms and Protective Clothing					3,000,000
A03907 Advertising & Publicity					1,000,000
A03918 Exhibitions, Fairs & Other National Celebrations					1,000,000
A03919 Payments to Others for Service Rendered					30,000,000
A03927 Purchase of drug and medicines					825,000,000
A03942 Cost of Other Stores					50,000,000
A03970 Others					<u>18,000,000</u>
001 Others					18,000,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4308 Rawalpindi Institute of Cardiology Rawalpindi					
A06 TOTAL TRANSFERS					<u>500,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>500,000</u>
A06301 Entertainments & Gifts					500,000
A12 TOTAL CIVIL WORKS					<u>55,000,000</u>
A124 TOTAL BUILDING AND STRUCTURES					<u>55,000,000</u>
A12401 Office buildings					55,000,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>12,000,000</u>
A130 TOTAL TRANSPORT					<u>1,000,000</u>
A13001 Transport					1,000,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>6,000,000</u>
A13101 Machinery and Equipment					6,000,000
A137 TOTAL COMPUTER EQUIPMENT					<u>5,000,000</u>
A13703 I.T. Equipment					5,000,000
Rawalpindi Institute of Cardiology Rawalpindi					1,660,383,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4458 Provision of free medicines to DHQ & THQ Hospitals					
A03 TOTAL OPERATING EXPENSES			<u>500,000,000</u>		<u>500,000,000</u>
A039 TOTAL GENERAL			<u>500,000,000</u>		<u>500,000,000</u>
A03927 Purchase of drug and medicines			500,000,000		500,000,000
Provision of free medicines to DHQ & THQ Hospitals			500,000,000		500,000,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4469 Lumpsum Provision For Kidney Centres In Public Sector Hospitals					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000,000</u>		<u>300,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000,000</u>		<u>300,000,000</u>
A05270 To Others			300,000,000		300,000,000
Lumpsum Provision For Kidney Centres In Public Sector Hospitals			300,000,000		300,000,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4471 Nishtar Institute Of Dentistry Multan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>113,613,000</u>	<u>119,047,000</u>	<u>146,222,000</u>
A011 TOTAL PAY			<u>52,260,000</u>	<u>52,710,000</u>	<u>55,948,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>33,280,000</u>	<u>33,730,000</u>	<u>36,669,000</u>
A01102 Personal pay					542,000
A01150 Others			<u>33,280,000</u>	<u>33,730,000</u>	<u>36,127,000</u>
002 Pay of Officers			33,280,000	33,730,000	36,127,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>18,980,000</u>	<u>18,980,000</u>	<u>19,279,000</u>
A01152 Personal pay			169,000		144,000
A01170 Others			<u>18,811,000</u>	<u>18,980,000</u>	<u>19,135,000</u>
002 Pay of Staff			18,811,000	18,980,000	19,135,000
A012 TOTAL ALLOWANCES			<u>61,353,000</u>	<u>66,337,000</u>	<u>90,274,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>61,053,000</u>	<u>66,037,000</u>	<u>89,959,000</u>
A01201 Senior Post Allowance			13,000	13,000	15,000
A01202 House Rent Allowance			10,357,000	9,057,000	10,958,000
A01203 Conveyance Allowance			6,054,000	9,554,000	11,588,000
A01208 Dress Allowance			209,000	496,000	492,000
A01209 Special Additional Allowance			85,000		
A0120D Integrated Allowance			155,000	155,000	159,000
A0120X Ad - hoc Allowance - 2010			14,373,000	14,373,000	15,165,000
A01210 Risk Allowance				1,782,000	1,926,000
A01217 Medical Allowance			5,311,000	5,111,000	5,571,000
A0121A Adhoc Relief Allowance 2011			4,477,000	4,177,000	4,736,000
A0121B Health Professional Allowance			13,980,000	13,280,000	15,854,000
A0121M Adhoc Relief Allowance - 2012					11,687,000
A01224 Entertainment Allowance			25,000	25,000	120,000
A01226 Computer Allowance			45,000	45,000	45,000
A01251 Mess Allowance			180,000	1,050,000	1,044,000
A01252 Non Practicing Allowance			144,000	1,144,000	4,776,000
A01253 Science Teaching Allowance			12,000	12,000	12,000
A01254 Anesthesia Allowance			600,000	600,000	600,000
A01269 Basic Science Allowance			600,000	730,000	612,000
A01270 Others			<u>4,433,000</u>	<u>4,433,000</u>	<u>4,599,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4471 Nishtar Institute Of Dentistry Multan					
001 Others				4,433,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>	<u>300,000</u>	<u>315,000</u>
A01273 Honoraria			200,000	200,000	210,000
A01274 Medical Charges			100,000	100,000	105,000
A03 TOTAL OPERATING EXPENSES			<u>13,685,000</u>	<u>13,685,000</u>	<u>10,876,000</u>
A032 TOTAL COMMUNICATIONS			<u>126,000</u>	<u>206,000</u>	<u>132,000</u>
A03201 Postage and Telegraph			21,000	21,000	22,000
A03202 Telephone and Trunk Call			105,000	185,000	110,000
A033 TOTAL UTILITIES			<u>8,025,000</u>	<u>3,545,000</u>	<u>4,540,000</u>
A03301 Gas			315,000	315,000	330,000
A03302 Water			210,000	210,000	210,000
A03303 Electricity			7,500,000	3,020,000	4,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,150,000</u>	<u>1,750,000</u>	<u>1,414,000</u>
A03805 Travelling Allowance			157,000	357,000	314,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			993,000	1,393,000	1,100,000
A039 TOTAL GENERAL			<u>4,384,000</u>	<u>8,184,000</u>	<u>4,790,000</u>
A03901 Stationery			157,000	157,000	160,000
A03902 Printing and Publication			105,000	105,000	110,000
A03903 Conference/Seminars/Workshops/ Symposia			157,000	157,000	165,000
A03905 Newspapers Periodicals and Books			420,000	420,000	100,000
A03907 Advertising & Publicity			105,000	105,000	110,000
A03927 Purchase of drug and medicines			2,500,000	3,600,000	2,800,000
A03942 Cost of Other Stores			210,000	410,000	225,000
A03955 Computer Stationary			105,000	105,000	110,000
A03970 Others			<u>625,000</u>	<u>3,125,000</u>	<u>1,010,000</u>
001 Others			105,000	2,605,000	110,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4471 Nishtar Institute Of Dentistry Multan					
008 Bedding & Clothing					300,000
009 X-Ray Films			520,000	520,000	600,000
A06 TOTAL TRANSFERS			<u>32,109,000</u>	<u>31,309,000</u>	<u>35,414,000</u>
A061 TOTAL SCHOLARSHIP			<u>32,109,000</u>	<u>31,309,000</u>	<u>35,414,000</u>
A06101 Merit			91,000	91,000	144,000
A06102 Others			32,018,000	31,218,000	35,270,000
A09 TOTAL PHYSICAL ASSETS				<u>2,900,000</u>	
A094 TOTAL OTHER STORES AND STOCKS				<u>2,900,000</u>	
A09408 Generic Consumable				2,900,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,797,000</u>
A130 TOTAL TRANSPORT			<u>490,000</u>	<u>490,000</u>	<u>500,000</u>
A13001 Transport			490,000	490,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>510,000</u>	<u>510,000</u>	<u>600,000</u>
A13101 Machinery and Equipment			510,000	510,000	600,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13201 Furniture and Fixture			50,000	50,000	55,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A13301 Office Buildings			500,000	500,000	550,000
A137 TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>80,000</u>

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4471 Nishtar Institute Of Dentistry Multan					
A13701 Hardware			40,000	40,000	80,000
A138 TOTAL GENERAL			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13801 Maintenance of Gardens			10,000	10,000	12,000
Nishtar Institute Of Dentistry Multan			161,007,000	168,541,000	194,309,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4543	D G Khan Medical College						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>314,653,000</u>	<u>291,771,000</u>	<u>478,229,000</u>
A011	TOTAL PAY	538			<u>132,282,000</u>	<u>122,504,000</u>	<u>166,302,000</u>
A011-1	TOTAL PAY OF OFFICERS	248			<u>99,059,000</u>	<u>85,419,000</u>	<u>112,673,000</u>
A01101	Total Basic Pay of Officers	<u>248</u>			<u>69,146,000</u>		
H100	House Officer (Special)	24			6,912,000		
C335	consevation inspector (BPS-20)	3			1,407,000		
M106	Medical Superintendent (BPS-20)	1			767,000		
P277	PTI (BPS-20)	2			953,000		
P278	PTC (BPS-20)	1			477,000		
A026	Additional Medical Superintendent (BPS-19)	2			1,131,000		
A428	APMO (BPS-19)	6			3,816,000		
A483	Assistant Director (Soil Conservation) (BPS-19)	4			2,354,000		
S383	Senior Dental Surgeon (BPS-19)	1			402,000		
S468	Senior Consultant (BPS-19)	3			1,784,000		
A484	Anaesthetist (BPS-18)	4			1,272,000		
C024	Cardiologist (BPS-18)	1			269,000		
C110	Child Specialist (BPS-18)	1			323,000		
D072	Deputy Medical Superintendent (BPS-18)	3			1,166,000		
D253	Dermatologist (BPS-18)	1			341,000		
E063	Ent Specialist (BPS-18)	1			412,000		
G064	Gynaecologist (BPS-18)	3			1,238,000		
N024	Neuro Surgeon (BPS-18)	2			537,000		
N043	Nursing Superintendent (BPS-18)	1			557,000		
O079	OPHTHALMOLOGIST (BPS-18)	1			269,000		
O084	Orthopedic Surgeon (BPS-18)	2			609,000		
P024	Pathologist (BPS-18)	1			323,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4543	D G Khan Medical College						
P060	Physiotherapist	(BPS-18)	1		330,000		
P178	Psychiatrist	(BPS-18)	1		269,000		
P279	Press Helper	(BPS-18)	2		626,000		
R006	Radiologist	(BPS-18)	2		555,000		
S097	Senior Medical Officer	(BPS-18)	9		5,188,000		
S097-F	Senior Medical Officer	(BPS-18)	4		1,063,000		
S302	Surgeon	(BPS-18)	3		1,129,000		
S383	Senior Dental Surgeon	(BPS-18)	1		301,000		
T001	T.B. Chest Specialist	(BPS-18)	1		358,000		
U015	Urologist	(BPS-18)	1		358,000		
B050	Blood Transfusion Officer	(BPS-17)	2		430,000		
B088	Budget and Accounts Officer	(BPS-17)	1		215,000		
D035	Dental Surgeon	(BPS-17)	2		689,000		
D074	Deputy Nursing Superintendent	(BPS-17)	1		215,000		
D164	Divisional Health Education Officer	(BPS-17)	1		215,000		
H046	Head Nurse	(BPS-17)	9		2,164,000		
M098	Medical Officer	(BPS-17)	57		13,741,000		
N040	Nursing Instructor	(BPS-17)	1		215,000		
P045	Pharmacist	(BPS-17)	2		430,000		
S211	Statistical Officer	(BPS-17)	1		215,000		
W096	Wood Work Instructor	(BPS-17)	13		3,210,000		
C265	Charge Nurse	(BPS-16)	62		9,314,000		
O008	Office Superintendent	(BPS-16)	1		308,000		
P199	Public Health Nursing Supervisor	(BPS-16)	1		135,000		
R101	Refractionist	(BPS-16)	1		154,000		
A01102	Personal pay				987,000		1,200,000
A01150	Others				<u>28,926,000</u>	<u>85,419,000</u>	<u>111,473,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4543 D G Khan Medical College					
002 Pay of Officers			28,926,000	85,419,000	111,473,000
A011-2 TOTAL PAY OF OTHER STAFF	290		<u>33,223,000</u>	<u>37,085,000</u>	<u>53,629,000</u>
A01151 Total Basic Pay of Other Staff	290		<u>27,777,000</u>		
H002 Hakim (BPS-15)	1		115,000		
H085 Homeopathic Doctor (BPS-15)	1		266,000		
H024 Head Clerk (BPS-14)	1		247,000		
S207 Statistical Assistant (BPS-14)	1		107,000		
S216 Stenographer (BPS-12)	1		94,000		
A008 Accountant (BPS-11)	1		88,000		
A061 Almoner (BPS-09)	1		82,000		
D036 Dental Technician (BPS-09)	3		411,000		
E144 Executive District Officer (I.T) (BPS-09)	5		752,000		
H103 House Keeper (BPS-09)	1		218,000		
H131 Haemodialysis Technician (BPS-09)	1		82,000		
L012 Laboratory Technician (BPS-09)	6		608,000		
L026 Lady Health Visitor (BPS-09)	4		719,000		
L063 Leprosy Technician (BPS-09)	1		91,000		
O085 Ophthalmic Technician (BPS-09)	1		91,000		
P166 Projectionist (BPS-09)	1		82,000		
S078 Senior Clerk (BPS-09)	3		587,000		
X005 X-Ray Technician (BPS-09)	1		82,000		
S020 Sanitary Inspector (BPS-08)	1		79,000		
J019 Junior Clerk (BPS-07)	5		567,000		
D027 Dawasaz (BPS-06)	1		135,000		
D137 Dispenser (BPS-06)	15		2,186,000		
H086 Homeopathic Dispenser (BPS-06)	1		142,000		
L094 Liprasy Dresser (BPS-06)	1		142,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4543	D G Khan Medical College						
O023	Operation Theatre Assistant	(BPS-06)	11		896,000		
P061	Physiotherapist Aid	(BPS-06)	1		188,000		
R005	Radiographer	(BPS-06)	6		691,000		
R107	Registrar/MO/RMO/Asstt: Anaesthetist	(BPS-06)	3		445,000		
E034	Electrician	(BPS-05)	2		146,000		
I004	Imam Masjid	(BPS-05)	1		76,000		
L003	Laboratory Assistant	(BPS-05)	6		731,000		
S250	Store Keeper	(BPS-05)	2		221,000		
D186	Driver	(BPS-04)	3		203,000		
M128	Midwife	(BPS-04)	5		686,000		
D015	Dark Room Attendant	(BPS-03)	2		138,000		
M128	Midwife	(BPS-03)	4		348,000		
P095	Plumber	(BPS-03)	1		116,000		
T005	Tailor Master	(BPS-03)	1		69,000		
T101	Tubewell Operator	(BPS-03)	2		129,000		
X002	X-Ray Attendant	(BPS-03)	1		139,000		
A356-F	Aya/Mai	(BPS-02)	1		62,000		
L069	Library Attendant	(BPS-02)	4		286,000		
O025	Operation Theatre Attendant	(BPS-02)	6		451,000		
B015	Bearer	(BPS-01)	4		324,000		
B019	Beldar	(BPS-01)	3		325,000		
B114	Bearer/Stretchor Bearer	(BPS-01)	4		300,000		
C112	Chowkidar	(BPS-01)	11		1,001,000		
C130	Cleaner	(BPS-01)	2		128,000		
C193	Cook	(BPS-01)	6		512,000		
D026	Dawacob	(BPS-01)	1		64,000		
D093	Dhobi	(BPS-01)	2		230,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4543	D G Khan Medical College						
G068	Groundman/Gate Keeper	(BPS-01)	4		256,000		
K010	Khadim Masjid	(BPS-01)	1		64,000		
M019	Mali	(BPS-01)	4		346,000		
N006	Naib Qasid	(BPS-01)	8		835,000		
S025	Sanitary Worker	(BPS-01)	2		236,000		
W006-M	Ward Boy	(BPS-01)	59		4,738,000		
W007-F	Ward Cleaner	(BPS-01)	56		4,120,000		
W019	Water Carrier	(BPS-01)	3		304,000		
A01152	Personal pay				350,000		415,000
A01170	Others				<u>5,096,000</u>	<u>37,085,000</u>	<u>53,214,000</u>
002	Pay of Staff				5,096,000	37,085,000	53,214,000
A012	TOTAL ALLOWANCES				<u>182,371,000</u>	<u>169,267,000</u>	<u>311,927,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>180,231,000</u>	<u>168,573,000</u>	<u>310,438,000</u>
A01201	Senior Post Allowance				150,000	100,000	249,000
A01202	House Rent Allowance				21,884,000	18,850,000	30,567,000
A01203	Conveyance Allowance				11,969,000	16,450,000	36,111,000
A01208	Dress Allowance				950,000	1,650,000	5,907,000
A0120D	Integrated Allowance				509,000	360,000	430,000
A0120X	Ad - hoc Allowance - 2010				28,785,000	28,546,000	44,007,000
A01217	Medical Allowance				13,430,000	10,250,000	15,195,000
A0121A	Adhoc Relief Allowance 2011				11,754,000	11,150,000	13,503,000
A0121B	Health Professional Allowance				35,940,000	19,870,000	47,520,000
A0121M	Adhoc Relief Allowance - 2012					9,540,000	30,716,000
A01224	Entertainment Allowance				221,000	160,000	184,000
A01226	Computer Allowance				25,000	5,000	63,000
A01227	Project Allowance				23,360,000	14,240,000	26,640,000
A01239	Special Allowance						12,000,000
A01243	Special travelling allowance						282,000
A01250	Incentive Allowance				9,060,000	13,300,000	804,000
A01251	Mess Allowance				1,770,000	3,920,000	14,250,000
A01252	Non Practicing Allowance				8,328,000	5,883,000	12,120,000
A01253	Science Teaching Allowance				137,000	1,500,000	6,000,000
A01254	Anesthesia Allowance					840,000	
A01270	Others				<u>11,959,000</u>	<u>11,959,000</u>	<u>13,890,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4543 D G Khan Medical College					
001 Others				11,959,000	
006 Uniform Allowance			29,000		149,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			5,595,000		12,781,000
058 Health Sector Reform Allowance			3,504,000		960,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,140,000</u>	<u>694,000</u>	<u>1,489,000</u>
A01273 Honoraria			100,000	50,000	150,000
A01274 Medical Charges			150,000	59,000	325,000
A01275 Rest and Recreation Allowance			10,000		10,000
A01278 Leave Salary			200,000	10,000	200,000
A01289 Teaching Allowance			1,680,000	575,000	804,000
A03 TOTAL OPERATING EXPENSES			<u>101,856,000</u>	<u>124,932,000</u>	<u>102,476,000</u>
A031 TOTAL FEES			<u>2,000</u>	<u>2,000</u>	<u>3,000</u>
A03101 Bank fees			2,000	2,000	3,000
A032 TOTAL COMMUNICATIONS			<u>533,000</u>	<u>368,000</u>	<u>655,000</u>
A03201 Postage and Telegraph			48,000	48,000	105,000
A03202 Telephone and Trunk Call			455,000	300,000	515,000
A03205 Courier and Pilot Service			30,000	20,000	35,000
A033 TOTAL UTILITIES			<u>10,382,000</u>	<u>11,161,000</u>	<u>11,466,000</u>
A03301 Gas			1,220,000	1,000,000	1,223,000
A03302 Water			61,000	61,000	118,000
A03303 Electricity			9,000,000	10,000,000	10,000,000
A03304 Hot and Cold Weather Charges			101,000	100,000	125,000
A034 TOTAL OCCUPANCY COSTS			<u>70,000</u>	<u>32,000</u>	<u>87,000</u>
A03402 Rent for Office Building			10,000	1,000	12,000
A03403 Rent for Residential Building			10,000	1,000	12,000
A03407 Rates and Taxes			50,000	30,000	63,000
A036 TOTAL MOTOR VEHICLES			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4543 D G Khan Medical College					
A03601 Fuel			30,000	30,000	35,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>9,120,000</u>	<u>10,120,000</u>	<u>9,504,000</u>
A03805 Travelling Allowance			1,545,000	1,545,000	1,908,000
A03806 Transportation of Goods			75,000	75,000	96,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			7,500,000	8,500,000	7,500,000
A039 TOTAL GENERAL			<u>81,719,000</u>	<u>103,219,000</u>	<u>80,726,000</u>
A03901 Stationery			836,000	836,000	950,000
A03902 Printing and Publication			983,000	983,000	1,386,000
A03905 Newspapers Periodicals and Books			2,007,000	2,007,000	1,000,000
A03906 Uniforms and Protective Clothing			150,000	150,000	170,000
A03907 Advertising & Publicity			445,000	445,000	555,000
A03918 Exhibitions, Fairs & Other National Celebrations			136,000	136,000	165,000
A03927 Purchase of drug and medicines			65,000,000	85,000,000	65,000,000
A03942 Cost of Other Stores			4,012,000	4,012,000	4,000,000
A03970 Others			<u>8,150,000</u>	<u>9,650,000</u>	<u>7,500,000</u>
001 Others			4,100,000	4,100,000	4,000,000
008 Bedding & Clothing			1,550,000	2,050,000	1,500,000
009 X-Ray Films			2,500,000	3,500,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,805,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>2,805,000</u>	
A05270 To Others				2,805,000	
A06 TOTAL TRANSFERS			<u>1,699,000</u>	<u>1,699,000</u>	<u>2,046,000</u>
A061 TOTAL SCHOLARSHIP			<u>1,659,000</u>	<u>1,659,000</u>	<u>2,000,000</u>
A06102 Others			1,659,000	1,659,000	2,000,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4543 D G Khan Medical College					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>40,000</u>	<u>40,000</u>	<u>46,000</u>
A06301 Entertainments & Gifts			40,000	40,000	46,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>7,088,000</u>	<u>7,042,000</u>	<u>8,254,000</u>
A130 TOTAL TRANSPORT			<u>546,000</u>	<u>500,000</u>	<u>615,000</u>
A13001 Transport			546,000	500,000	615,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,184,000</u>	<u>2,184,000</u>	<u>3,000,000</u>
A13101 Machinery and Equipment			2,184,000	2,184,000	3,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>378,000</u>	<u>378,000</u>	<u>288,000</u>
A13201 Furniture and Fixture			378,000	378,000	288,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,850,000</u>	<u>3,850,000</u>	<u>4,200,000</u>
A13301 Office Buildings			3,850,000	3,850,000	4,200,000
A137 TOTAL COMPUTER EQUIPMENT			<u>130,000</u>	<u>130,000</u>	<u>151,000</u>
A13701 Hardware			50,000	50,000	58,000
A13702 Software			30,000	30,000	35,000
A13703 I.T. Equipment			50,000	50,000	58,000
D G Khan Medical College			425,296,000	428,249,000	591,005,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4589 Nawaz Sharif Hospital Yakki Gate					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>228,381,000.</u>
A011 TOTAL PAY		<u>519</u>			<u>86,696,000.</u>
A011-1 TOTAL PAY OF OFFICERS		<u>242</u>			<u>62,875,000.</u>
A01101 Total Basic Pay of Officers		<u>242</u>			<u>62,875,000.</u>
A026-M Additional Medical Superintendent (BPS-19)		1			650,000
A428-F APMO (BPS-19)		2			1,416,000
A428-M APMO (BPS-19)		5			3,578,000
M106-M Medical Superintendent (BPS-19)		1			766,000
P238-F Principal Dental Surgeon (BPS-19)		1			766,000
A067-M Anesthetist (BPS-18)		2			1,322,000
A484-M (BPS-18)		3			1,223,000
C024-M Cardiologist (BPS-18)		1			708,000
D053-M Deputy Director (Arch) (BPS-18)		1			537,000
D072-M Deputy Medical Superintendent (BPS-18)		3			1,647,000
E008-M E.N.T. Specialist (BPS-18)		1			267,000
G064-F Gynaecologist (BPS-18)		1			537,000
G064-M Gynaecologist (BPS-18)		1			267,000
N024-M Neuro Surgeon (BPS-18)		2			534,000
N043-F Nursing Superintendent (BPS-18)		1			519,000
N045-M Nephrologist (BPS-18)		1			267,000
O049-M Ophthalmologist (BPS-18)		2			840,000
P007-M Paediatrician (BPS-18)		2			642,000
P024-M Pathologist (BPS-18)		2			1,031,000
P058-M Physician (BPS-18)		2			732,000
R006-M Radiologist (BPS-18)		2			1,074,000
S097-M Senior Medical Officer (BPS-18)		4			1,845,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4589 Nawaz Sharif Hospital Yakki Gate					
S302-M Surgeon (BPS-18)		2			1,795,000
S383-M Senior Dental Surgeon (BPS-18)		2			1,465,000
S384-F Senior Women Medical Officer (BPS-18)		2			534,000
U015-M Urologist (BPS-18)		1			267,000
B088-M Budget and Accounts Officer (BPS-17)		1			214,000
C044-M Casualty Medical Officer (BPS-17)		6			2,146,000
D035-M Dental Surgeon (BPS-17)		2			427,000
D074-M Deputy Nursing Superintendent (BPS-17)		1			329,000
H046-m (BPS-17)		2			543,000
M098-M Medical Officer (BPS-17)		38			9,195,000
P045-M Pharmacist (BPS-17)		1			257,000
P060-M Physiotherapist (BPS-17)		1			215,000
W050-F Women Medical Officer (BPS-17)		12			3,110,000
C265-F Charge Nurse (BPS-16)		127			20,106,000
N042-F Nursing Sister (BPS-16)		2			758,000
S282-M Superintendent (BPS-16)		1			346,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>277</u>			<u>23,821,000</u>
A01151 Total Basic Pay of Other Staff		<u>277</u>			<u>22,931,000</u>
A097-M Assistant (BPS-14)		2			375,000
H024-M Head Clerk (BPS-14)		1			253,000
S216-M Stenographer (BPS-12)		1			93,000
A334-M Accountant (BPS-11)		1			197,000
C173-M Computer Operator (BPS-11)		4			372,000
M289-M (BPS-11)		4			372,000
S327-M Statistical Assistant (BPS-11)		1			99,000
A061-M Almoner (BPS-10)		1			158,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4589 Nawaz Sharif Hospital Yakki Gate					
B037-M Bio-Medical Technicians (BPS-09)		2			198,000
B049-M Blood Technician (BPS-09)		1			99,000
C274-M Ct Scan Technician (BPS-09)		2			198,000
C293-M C.T. Scane Technician (BPS-09)		2			186,000
D036-M Dental Technician (BPS-09)		2			306,000
E003-M E.C.G. Technician (BPS-09)		3			297,000
H131-M Haemodialysis Technician (BPS-09)		2			186,000
L012-M Laboratory Technician (BPS-09)		6			653,000
L026-F Lady Health Visitor (BPS-09)		3			389,000
O073-M Ophthalmic Technician (BPS-09)		1			99,000
R005-M Radiographer (BPS-09)		1			90,000
S078-M Senior Clerk (BPS-09)		2			234,000
X005-M X-Ray Technician (BPS-09)		5			483,000
S020-M Sanitary Inspector (BPS-08)		2			316,000
D201-M Duplicating Machine Operator (BPS-07)		1			69,000
J019-M Junior Clerk (BPS-07)		8			795,000
S208-M Statistical Clerk (BPS-07)		1			79,000
S250-M Store Keeper (BPS-07)		2			159,000
(BPS-06)		1			84,000
D030-M Dental Assistant (BPS-06)		3			258,000
D137-F Dispenser (BPS-06)		2			289,000
D137-M Dispenser (BPS-06)		10			979,000
D174-M Dresser (BPS-06)		9			854,000
L003-M Laboratory Assistant (BPS-06)		1			81,000
C027-M Carpenter (BPS-05)		1			78,000
D014-M Dark Room Assistant (BPS-05)		2			172,000
L004-M Laboratory Assistant (BPS-05)		2			172,000
M065-M Mechanic (BPS-05)		2			183,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4589 Nawaz Sharif Hospital Yakki Gate					
O023-M Operation Theatre Assistant (BPS-05)		5			650,000
P009-M Painter (BPS-05)		1			76,000
P095-M Plumber (BPS-05)		1			83,000
P166-M Projectionist (BPS-05)		1			83,000
T036-M Telephone Operator (BPS-05)		2			166,000
X001-M X-Ray Assistant (BPS-05)		2			172,000
D186-M Driver (BPS-04)		7			779,000
E034-M Electrician (BPS-04)		2			151,000
M128-M Midwife (BPS-04)		4			296,000
T005-M Tailor Master (BPS-03)		1			122,000
T095-M Tube-Well Operator (BPS-03)		2			132,000
D003-M Daftri (BPS-02)		2			132,000
L006-M Laboratory Attendant (BPS-02)		4			265,000
O025-M Operation Theatre Attendant (BPS-02)		2			176,000
P095-M Plumber (BPS-02)		1			76,000
A324-F Ayas (BPS-01)		6			373,000
B019-M Beldar (BPS-01)		3			194,000
C112-M Chowkidar (BPS-01)		6			382,000
D093-M Dhobi (BPS-01)		2			132,000
G011-M Gardener (BPS-01)		2			132,000
G025-M Gatekeeper (BPS-01)		4			303,000
L074-M Lift Operator (BPS-01)		4			257,000
M019-M Mali (BPS-01)		2			132,000
N006-M Naib Qasid (BPS-01)		14			951,000
S146-M Sewerman (BPS-01)		1			75,000
S255-M Stretch Bearer (BPS-01)		24			1,502,000
S311-M Sanitary Worker (BPS-01)		24			1,662,000
S325-M Sweeper/Sanitary Worker (BPS-01)		3			197,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4589 Nawaz Sharif Hospital Yakki Gate					
T095-M Tube-Well Operator (BPS-01)		1			66,000
W003-M Ward Attendant (BPS-01)		4			296,000
W004-F Ward Aya (BPS-01)		11			703,000
W006-M Ward Boy (BPS-01)		3			192,000
W011-M Ward Servant (BPS-01)		32			2,118,000
A01152 Personal pay					890,000
A012 TOTAL ALLOWANCES					<u>141,685,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>141,483,000</u>
A01202 House Rent Allowance					16,709,000
A01203 Conveyance Allowance					19,490,000
A01208 Dress Allowance					4,937,000
A0120X Ad - hoc Allowance - 2010					23,487,000
A01210 Risk Allowance					3,004,000
A01217 Medical Allowance					8,525,000
A0121A Adhoc Relief Allowance 2011					7,531,000
A0121B Health Professional Allowance					15,888,000
A0121M Adhoc Relief Allowance - 2012					15,783,000
A01224 Entertainment Allowance					97,000
A01251 Mess Allowance					12,643,000
A01252 Non Practicing Allowance					4,416,000
A01254 Anesthesia Allowance					1,620,000
A01270 Others					<u>7,353,000</u>
001 Others					144,000
027 Personal Allowance					54,000
030 Integrated Allowance					165,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees					6,846,000
058 Health Sector Reform Allowavce					144,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>202,000</u>
A01273 Honoraria					20,000
A01274 Medical Charges					150,000
A01278 Leave Salary					25,000
A01299 Others					7,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4589 Nawaz Sharif Hospital Yakki Gate					
A03 TOTAL OPERATING EXPENSES					<u>150,067,000</u>
A032 TOTAL COMMUNICATIONS					<u>278,000</u>
A03201 Postage and Telegraph					28,000
A03202 Telephone and Trunk Call					250,000
A033 TOTAL UTILITIES					<u>16,142,000</u>
A03301 Gas					7,300,000
A03302 Water					208,000
A03303 Electricity					8,623,000
A03304 Hot and Cold Weather Charges					11,000
A034 TOTAL OCCUPANCY COSTS					<u>5,000</u>
A03407 Rates and Taxes					5,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>6,553,000</u>
A03805 Travelling Allowance					150,000
A03806 Transportation of Goods					3,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle					6,400,000
A039 TOTAL GENERAL					<u>127,089,000</u>
A03901 Stationery					760,000
A03902 Printing and Publication					1,400,000
A03905 Newspapers Periodicals and Books					32,000
A03906 Uniforms and Protective Clothing					42,000
A03907 Advertising & Publicity					390,000
A03918 Exhibitions, Fairs & Other National Celebrations					10,000
A03919 Payments to Others for Service Rendered					7,920,000
A03927 Purchase of drug and medicines					98,000,000
A03942 Cost of Other Stores					7,000,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4589 Nawaz Sharif Hospital Yakki Gate					
A03970 Others					<u>11,535,000</u>
001 Others					1,535,000
008 Bedding & Clothing					3,000,000
009 X-Ray Films					7,000,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>2,490,000</u>
A130 TOTAL TRANSPORT					<u>285,000</u>
A13001 Transport					285,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>1,500,000</u>
A13101 Machinery and Equipment					1,500,000
A132 TOTAL FURNITURE AND FIXTURE					<u>200,000</u>
A13201 Furniture and Fixture					200,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>505,000</u>
A13301 Office Buildings					505,000
Nawaz Sharif Hospital Yakki Gate					380,938,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
LQ4618	Kot Khawaja Saeed Hospital Lahore					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>278,904,000</u>	<u>297,529,000</u>	<u>325,599,000</u>
A011	TOTAL PAY	891	891	<u>116,947,000</u>	<u>110,947,000</u>	<u>131,298,000</u>
A011-1	TOTAL PAY OF OFFICERS	398	398	<u>78,821,000</u>	<u>68,821,000</u>	<u>92,777,000</u>
A01101	Total Basic Pay of Officers	398	398	<u>78,796,000</u>		<u>92,596,000</u>
A026	Additional Medical Superintendent (BPS-19)	1	1	593,000		383,000
A067	Anesthetist (BPS-19)	1	1	593,000		383,000
A428	APMO (BPS-19)	4	4	1,948,000		2,858,000
A485	APWMO (BPS-19)	3	3	1,648,000		1,150,000
C024	Cardiologist (BPS-19)	1	1	593,000		383,000
D593-M	Drug Controller (BPS-19)	1	1	574,000		383,000
E064	Ent Surgeon (BPS-19)	1	1	593,000		383,000
G082	Gynecologist (BPS-19)	1	1	593,000		767,000
M106	Medical Superintendent (BPS-19)	1	1	766,000		633,000
O076-M	Ortho Surgeon (BPS-19)	1	1	593,000		383,000
O079	OPHTHALMOLOGIST (BPS-19)	1	1	593,000		383,000
P058	Physician (BPS-19)	1	1	727,000		748,000
P219	Principal Dental Surgeon (BPS-19)	1	1	593,000		383,000
R006	Radiologist (BPS-19)	1	1	612,000		633,000
S104	Senior Pathologist (BPS-19)	1	1	593,000		383,000
S302-M	Surgeon (BPS-19)	1	1	727,000		383,000
S420	Senior Paediatrician (BPS-19)	1	1	329,000		383,000
A067	Anesthetist (BPS-18)	4	4	1,360,000		1,560,000
C024	Cardiologist (BPS-18)	3	3	963,000		788,000
D072	Deputy Medical Superintendent (BPS-18)	3	3	1,320,000		752,000
D253	Dermatologist (BPS-18)	1	1	285,000		287,000
D594-F	Deputy Drug Controller (BPS-18)	1	1	305,000		251,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4618	Kot Khawaja Saeed Hospital Lahore						
E063	Ent Specialist	(BPS-18)	3	3	1,269,000		1,112,000
E098	Eye Specialist	(BPS-18)	3	3	1,431,000		1,094,000
G064	Gynaecologist	(BPS-18)	3	3	1,125,000		788,000
H172	Histopathologist	(BPS-18)	1	1	393,000		251,000
N043	Nursing Superintendent	(BPS-18)	4	4	1,198,000		1,632,000
N045	Nephrologist	(BPS-18)	1	1	357,000		251,000
O043	Ortheopaedic Surgeon	(BPS-18)	3	3	981,000		896,000
P007	Paediatrician	(BPS-18)	3	3	963,000		1,274,000
P024	Pathologist	(BPS-18)	3	3	999,000		998,000
P058	Physician	(BPS-18)	3	3	1,017,000		750,000
R006	Radiologist	(BPS-18)	3	3	963,000		1,076,000
S097	Senior Medical Officer	(BPS-18)	5	5	2,041,000		2,801,000
S302	Surgeon	(BPS-18)	3	3	1,197,000		788,000
S383	Senior Dental Surgeon	(BPS-18)	1	1	591,000		557,000
S384	Senior Women Medical Officer	(BPS-18)	2	2	1,146,000		501,000
T001	T.B. Chest Specialist	(BPS-18)	1	1	357,000		251,000
U015	Urologist	(BPS-18)	1	1	537,000		557,000
B050	Blood Transfusion Officer	(BPS-17)	3	3	641,000		601,000
B088	Budget and Accounts Officer	(BPS-17)	1	1	213,000		200,000
B115	Bio Medical Engineer	(BPS-17)	1	1	314,000		200,000
C443	Civil Engineer	(BPS-17)	1	1	214,000		200,000
D035	Dental Surgeon	(BPS-17)	1	1	214,000		200,000
D074	Deputy Nursing Superintendent	(BPS-17)	1	1	214,000		200,000
D164-F	Divisional Health Education Officer	(BPS-17)	3	3	684,000		601,000
H046	Head Nurse	(BPS-17)	12	12	3,024,000		2,938,000
M098	Medical Officer	(BPS-17)	75	75	12,460,000		17,766,000
P045	Pharmacist	(BPS-17)	2	2	513,000		545,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4618	Kot Khawaja Saeed Hospital Lahore						
P060	Physiotherapist	(BPS-17)	1	1	257,000		272,000
S211	Statistical Officer	(BPS-17)	1	1	214,000		200,000
W050	Women Medical Officer	(BPS-17)	28	28	5,254,000		6,432,000
C265	Charge Nurse	(BPS-16)	183	183	19,929,000		30,789,000
C265-F	Charge Nurse	(BPS-16)	7	7	840,000		879,000
O008	Office Superintendent	(BPS-16)	1	1	345,000		356,000
A01102	Personal pay				20,000		181,000
A01106	Total Pay of contract staff				<u>5,000</u>		
A01150	Others					<u>68,821,000</u>	
002	Pay of Officers					68,821,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>493</u>	<u>493</u>	<u>38,126,000</u>	<u>42,126,000</u>	<u>38,521,000</u>
A01151	Total Basic Pay of Other Staff		<u>493</u>	<u>493</u>	<u>38,116,000</u>		<u>38,426,000</u>
H085	Homeopathic Doctor	(BPS-15)	1	1	316,000		325,000
O070	Office Assistant	(BPS-14)	2	2	434,000		303,000
C173	Computer Operator	(BPS-12)	4	4	426,000		434,000
S216	Stenographer	(BPS-12)	1	1	105,000		112,000
B037	Bio-Medical Technicians	(BPS-11)	1	1	99,000		105,000
B056	Boiler Engineer	(BPS-11)	1	1	99,000		105,000
S207	Statistical Assistant	(BPS-11)	2	2	197,000		210,000
A061	Almoner	(BPS-09)	2	2	381,000		393,000
B049	Blood Technician	(BPS-09)	5	5	557,000		399,000
D036	Dental Technician	(BPS-09)	2	2	276,000		277,000
E003	E.C.G. Technician	(BPS-09)	7	7	701,000		696,000
H131	Haemodialysis Technician	(BPS-09)	2	2	181,000		181,000
L012	Laboratory Technician	(BPS-09)	7	7	737,000		618,000
L026	Lady Health Visitor	(BPS-09)	4	4	511,000		317,000
S078	Senior Clerk	(BPS-09)	2	2	162,000		320,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4618	Kot Khawaja Saeed Hospital Lahore						
X005	X-Ray Technician	(BPS-09)	6	6	515,000		706,000
A008	Accountant	(BPS-08)	1	1	78,000		74,000
S020	Sanitary Inspector	(BPS-08)	5	5	463,000		628,000
C040	Cashier	(BPS-07)	1	1	83,000		88,000
J019	Junior Clerk	(BPS-07)	5	5	696,000		515,000
S208	Statistical Clerk	(BPS-07)	1	1	83,000		88,000
D137	Dispenser	(BPS-06)		18			1,246,000
D173	Drain Beldar	(BPS-06)	18		1,777,000		
D174	Dresser	(BPS-06)	6	6	609,000		415,000
F016	Female Dispenser	(BPS-06)	9	9	843,000		623,000
F017	Female Dresser	(BPS-06)	2	2	214,000		138,000
H086	Homeopathic Dispenser	(BPS-06)	1	1	90,000		83,000
O023	Operation Theatre Assistant	(BPS-06)	14	14	1,257,000		969,000
P061	Physiotherapist Aid	(BPS-06)	1	1	90,000		69,000
R005	Radiographer	(BPS-06)	2	2	162,000		142,000
S250	Store Keeper	(BPS-06)	5	5	393,000		399,000
X001	X-Ray Assistant	(BPS-06)	6	6	522,000		429,000
A060	Air-conditioning Mechanic	(BPS-05)	3	3	218,000		225,000
D014	Dark Room Assistant	(BPS-05)	6	6	470,000		418,000
D186	Driver	(BPS-05)	8	8	587,000		689,000
E034	Electrician	(BPS-05)	4	4	303,000		392,000
L003	Laboratory Assistant	(BPS-05)	8	8	581,000		611,000
M128	Midwife	(BPS-05)	13	13	956,000		1,063,000
M173	Motor Mechanic	(BPS-05)	2	2	145,000		146,000
R021	Receptionist	(BPS-05)	5	5	363,000		364,000
W034	Welder	(BPS-05)	1	1	73,000		67,000
C027	Carpenter	(BPS-04)	1	1	83,000		132,000
P009	Painter	(BPS-04)	1	1	72,000		64,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ4618	Kot Khawaja Saeed Hospital Lahore						
P095	Plumber	(BPS-04)	4	4	332,000		333,000
T101	Tubewell Operator	(BPS-04)	4	4	332,000		359,000
T138	Tailor	(BPS-04)	2	2	166,000		199,000
D003	Daftri	(BPS-03)	2	2	143,000		172,000
D201	Duplicating Machine Operator	(BPS-03)	3	3	209,000		256,000
L006	Laboratory Attendant	(BPS-03)	7	7	476,000		585,000
O025	Operation Theatre Attendant	(BPS-03)	12	12	799,000		833,000
B004	Bahishti	(BPS-02)	4	4	256,000		273,000
B005	Baildar	(BPS-02)	2	2	128,000		169,000
C112	Chowkidar	(BPS-02)	14	14	923,000		1,001,000
C193	Cook	(BPS-02)	4	4	264,000		295,000
D093	Dhobi	(BPS-02)	6	6	383,000		450,000
G025	Gatekeeper	(BPS-02)	12	12	767,000		924,000
M019	Mali	(BPS-02)	7	7	455,000		530,000
N006	Naib Qasid	(BPS-02)	25	25	1,614,000		1,927,000
S025	Sanitary Worker	(BPS-02)	58	58	3,825,000		4,085,000
S255	Stretch Bearer	(BPS-02)	14	14	895,000		954,000
W006	Ward Boy	(BPS-02)	20	20	1,356,000		1,355,000
W007	Ward Cleaner	(BPS-02)	40	40	2,801,000		2,714,000
W011	Ward Servant	(BPS-02)	75	75	5,084,000		5,434,000
A01152	Personal pay				10,000		95,000
A01170	Others					<u>42,126,000</u>	
002	Pay of Staff					42,126,000	
A012	TOTAL ALLOWANCES				<u>161,957,000</u>	<u>186,582,000</u>	<u>194,301,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>160,997,000</u>	<u>185,822,000</u>	<u>193,596,000</u>
A01202	House Rent Allowance				24,229,000	24,229,000	27,644,000
A01203	Conveyance Allowance				17,536,000	22,536,000	34,357,000
A01208	Dress Allowance				7,592,000	7,592,000	7,496,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4618 Kot Khawaja Saeed Hospital Lahore					
A0120D Integrated Allowance			175,000	175,000	220,000
A0120X Ad - hoc Allowance - 2010			32,000,000	32,000,000	34,707,000
A01210 Risk Allowance				5,400,000	5,706,000
A01217 Medical Allowance			11,076,000	11,476,000	13,234,000
A0121A Adhoc Relief Allowance 2011			11,076,000	11,076,000	10,772,000
A0121B Health Professional Allowance			28,275,000	23,275,000	28,200,000
A0121M Adhoc Relief Allowance - 2012				17,000,000	24,793,000
A01224 Entertainment Allowance			130,000	55,000	132,000
A01226 Computer Allowance			50,000	50,000	60,000
A01250 Incentive Allowance			1,000,000		
A01251 Mess Allowance			19,176,000	17,676,000	672,000
A01252 Non Practicing Allowance			5,568,000	5,968,000	
A01254 Anesthesia Allowance				200,000	180,000
A01270 Others			<u>3,114,000</u>	<u>7,114,000</u>	<u>5,423,000</u>
001 Others				7,114,000	3,114,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					2,309,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>960,000</u>	<u>760,000</u>	<u>705,000</u>
A01273 Honoraria			500,000	500,000	500,000
A01274 Medical Charges			200,000	200,000	200,000
A01277 Contingent Paid Staff			5,000	5,000	5,000
A012AE Integrated allowance				55,000	
A012ae			255,000		
A03 TOTAL OPERATING EXPENSES			<u>104,087,000</u>	<u>126,087,000</u>	<u>125,087,000</u>
A032 TOTAL COMMUNICATIONS			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			400,000	400,000	400,000
A033 TOTAL UTILITIES			<u>18,702,000</u>	<u>19,252,000</u>	<u>16,902,000</u>
A03301 Gas			700,000	1,250,000	900,000
A03302 Water			1,000	1,000	1,000
A03303 Electricity			16,000,000	16,000,000	16,000,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A03370 Others			2,000,000	2,000,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4618 Kot Khawaja Saeed Hospital Lahore					
A034 TOTAL OCCUPANCY COSTS			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03407 Rates and Taxes			75,000	75,000	75,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,360,000</u>	<u>4,360,000</u>	<u>2,360,000</u>
A03805 Travelling Allowance			150,000	150,000	150,000
A03806 Transportation of Goods			10,000	10,000	10,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,000,000	4,000,000	2,000,000
A03809 CNG Charges (Govt)			200,000	200,000	200,000
A039 TOTAL GENERAL			<u>83,500,000</u>	<u>101,950,000</u>	<u>105,300,000</u>
A03901 Stationery			1,000,000	1,100,000	1,000,000
A03902 Printing and Publication			1,500,000	1,800,000	1,500,000
A03905 Newspapers Periodicals and Books			100,000	100,000	100,000
A03906 Uniforms and Protective Clothing			500,000	500,000	500,000
A03907 Advertising & Publicity			300,000	350,000	300,000
A03918 Exhibitions, Fairs & Other National Celebrations			100,000	100,000	100,000
A03927 Purchase of drug and medicines			50,000,000	62,000,000	70,000,000
A03942 Cost of Other Stores			22,000,000	25,000,000	22,000,000
A03947 HIV AID - Monitoring Research and Evaluation			1,000,000	1,000,000	
A03948 HIV AID - Behaviour Change Communication and Adv			3,000,000	4,000,000	
A03970 Others			<u>4,000,000</u>	<u>6,000,000</u>	<u>9,800,000</u>
001 Others				6,000,000	4,000,000
008 Bedding & Clothing					1,000,000
009 X-Ray Films					4,800,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,500,000</u>	<u>1,850,000</u>	
A041 TOTAL PENSION			<u>2,500,000</u>	<u>1,850,000</u>	
A04115 Social Security benefit in lieu of Pension			2,500,000	1,850,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4618 Kot Khawaja Saeed Hospital Lahore					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>5,280,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>5,280,000</u>	
A05270 To Others				5,280,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,900,000</u>	<u>3,051,000</u>	<u>2,900,000</u>
A130 TOTAL TRANSPORT			<u>700,000</u>	<u>850,000</u>	<u>700,000</u>
A13001 Transport			700,000	850,000	700,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A13101 Machinery and Equipment			2,000,000	2,000,000	2,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			200,000	200,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>1,000</u>	
A13370 Others				1,000	
Kot Khawaja Saeed Hospital Lahore			388,391,000	433,797,000	453,586,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4623 Lumpsum Provision For Implication For Paramedic Service Structure					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>600,000,000</u>		
A011 TOTAL PAY			<u>600,000,000</u>		
A011-1 TOTAL PAY OF OFFICERS			<u>600,000,000</u>		
A01150 Others			600,000,000		
Lumpsum Provision For Implication For Paramedic Service Structure			600,000,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4624 Lumpsum Provision For Creation Of Posts In Health Sector Due To Completion Of Development					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>500,000,000</u>		<u>500,000,000</u>
A011 TOTAL PAY			<u>500,000,000</u>		<u>500,000,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>500,000,000</u>		<u>500,000,000</u>
A01150 Others			500,000,000		500,000,000
Lumpsum Provision For Creation Of Posts In Health Sector Due To Completion Of Development			500,000,000		500,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4626 Strengthening Of Health Management Information System In Punjab					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000,000</u>		
A011 TOTAL PAY			<u>1,000,000</u>		
A011-1 TOTAL PAY OF OFFICERS			<u>1,000,000</u>		
A01150 Others			1,000,000		
Strengthening Of Health Management Information System In Punjab			1,000,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4627 Shahdara Hospital Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>218,439,000</u>	<u>245,415,000</u>
A011 TOTAL PAY		<u>565</u>		<u>99,764,000</u>	<u>79,958,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>342</u>		<u>99,764,000</u>	<u>64,508,000</u>
A01101 Total Basic Pay of Officers		<u>342</u>			<u>64,328,000</u>
M106-M Medical Superintendent (BPS-20)		1			448,000
A026 Additional Medical Superintendent (BPS-19)		2			1,266,000
P219-M Principal Dental Surgeon (BPS-19)		1			383,000
S481-M Senior Consultant (BPS-19)		11			4,177,000
D072 Deputy Medical Superintendent (BPS-18)		8			2,112,000
N043 Nursing Superintendent (BPS-18)		1			251,000
P178-M Psychiatrist (BPS-18)		1			251,000
S383 Senior Dental Surgeon (BPS-18)		1			251,000
S384 Senior Women Medical Officer (BPS-18)		8			2,004,000
S481-M Senior Consultant (BPS-18)		33			9,120,000
D035 Dental Surgeon (BPS-17)		1			200,000
D074 Deputy Nursing Superintendent (BPS-17)		1			200,000
H046 Head Nurse (BPS-17)		12			4,003,000
H100 House Officer (BPS-17)		11			2,204,000
P045 Pharmacist (BPS-17)		2			401,000
P060-M Physiotherapist (BPS-17)		1			200,000
S211-M Statistical Officer (BPS-17)		1			200,000
S423-M Senior Budget & Accounts Officer (BPS-17)		1			200,000
W050 Women Medical Officer (BPS-17)		76			15,230,000
C265 Charge Nurse (BPS-16)		166			20,850,000
L012 Laboratory Technician (BPS-16)		1			126,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4627 Shahdara Hospital Lahore					
O008 Office Superintendent (BPS-16)		2			251,000
A01102 Personal pay					180,000
A01150 Others				<u>99,764,000</u>	
002 Pay of Officers				99,764,000	
A011-2 TOTAL PAY OF OTHER STAFF		<u>223</u>			<u>15,450,000</u>
A01151 Total Basic Pay of Other Staff		<u>223</u>			<u>15,443,000</u>
A350-M Assistant/Head Clerk (BPS-14)		1			100,000
C042-M Cashier-Cum-Accountant (BPS-14)		1			100,000
S207 Statistical Assistant (BPS-14)		1			100,000
C173 Computer Operator (BPS-11)		6			495,000
S216 Stenographer (BPS-11)		1			82,000
A061 Almoner (BPS-09)		1			197,000
C293 C.T. Scane Technician (BPS-09)		4			308,000
D036 Dental Technician (BPS-09)		1			77,000
E003 E.C.G. Technician (BPS-09)		6			610,000
H103 House Keeper (BPS-09)		1			77,000
L012 Laboratory Technician (BPS-09)		5			438,000
L026 Lady Health Visitor (BPS-09)		1			77,000
O023 Operation Theatre Assistant (BPS-09)		8			616,000
S078 Senior Clerk (BPS-09)		1			160,000
X005 X-Ray Technician (BPS-09)		5			385,000
S020 Sanitary Inspector (BPS-08)		4			431,000
S250 Store Keeper (BPS-08)		3			223,000
J019-M Junior Clerk (BPS-07)		4			287,000
R021 Receptionist (BPS-07)		4			287,000
T036 Telephone Operator (BPS-07)		4			287,000
D137-M Dispenser (BPS-06)		8			554,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4627 Shahdara Hospital Lahore					
D174 Dresser (BPS-06)	6				415,000
O025-M Operation Theatre Attendant (BPS-06)	9				623,000
R005 Radiographer (BPS-06)	7				485,000
S224 Sterlizer Operator (BPS-06)	2				138,000
A060-M Air-conditioning Mechanic (BPS-05)	2				133,000
D014 Dark Room Assistant (BPS-05)	4				266,000
E034-M Electrician (BPS-05)	4				266,000
G041 Generator Operator (BPS-05)	4				266,000
L004 Laboratory Assistant (BPS-05)	8				533,000
M128-M Midwife (BPS-05)	1				67,000
P095 Plumber (BPS-05)	2				133,000
T095 Tube-Well Operator (BPS-05)	4				266,000
D186 Driver (BPS-04)	6				384,000
C027 Carpenter (BPS-03)	2				124,000
O025-M Operation Theatre Attendant (BPS-03)	7				434,000
T138 Tailor (BPS-03)	2				124,000
A324-F Ayas (BPS-02)	14				840,000
D093 Dhobi (BPS-02)	2				120,000
L006-M Laboratory Attendant (BPS-02)	4				240,000
H076 Helper (BPS-01)	3				176,000
M019-M Mali (BPS-01)	2				117,000
N006 Naib Qasid (BPS-01)	13				762,000
S255-M Stretch Bearer (BPS-01)	12				704,000
W006 Ward Boy (BPS-01)	12				704,000
W011 Ward Servant (BPS-01)	20				1,173,000
W019 Water Carrier (BPS-01)	1				59,000
A01152 Personal pay					7,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4627 Shahdara Hospital Lahore					
A012 TOTAL ALLOWANCES				<u>118,675,000</u>	<u>165,457,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>118,675,000</u>	<u>165,455,000</u>
A01202 House Rent Allowance				13,234,000	20,301,000
A01203 Conveyance Allowance				8,420,000	25,379,000
A01208 Dress Allowance				929,000	6,577,000
A0120D Integrated Allowance					47,000
A0120X Ad - hoc Allowance - 2010				26,889,000	25,052,000
A01210 Risk Allowance					1,800,000
A01217 Medical Allowance				8,335,000	8,748,000
A0121A Adhoc Relief Allowance 2011				8,067,000	7,798,000
A0121B Health Professional Allowance				14,520,000	23,940,000
A0121M Adhoc Relief Allowance - 2012				17,571,000	17,769,000
A01224 Entertainment Allowance				60,000	90,000
A01226 Computer Allowance				42,000	96,000
A01251 Mess Allowance				720,000	17,142,000
A01252 Non Practicing Allowance				4,816,000	7,200,000
A01254 Anesthesia Allowance				840,000	180,000
A01270 Others				<u>14,232,000</u>	<u>3,336,000</u>
001 Others				14,232,000	1,536,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					1,800,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,000</u>
A01273 Honoraria					1,000
A01274 Medical Charges					1,000
A03 TOTAL OPERATING EXPENSES				<u>22,332,000</u>	<u>133,959,000</u>
A032 TOTAL COMMUNICATIONS				<u>95,000</u>	<u>552,000</u>
A03201 Postage and Telegraph				3,000	18,000
A03202 Telephone and Trunk Call				89,000	534,000
A03205 Courier and Pilot Service				3,000	
A033 TOTAL UTILITIES				<u>5,879,000</u>	<u>35,268,000</u>
A03301 Gas				167,000	1,002,000
A03302 Water				44,000	264,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4627 Shahdara Hospital Lahore					
A03303 Electricity				5,667,000	34,002,000
A03304 Hot and Cold Weather Charges				1,000	
A034 TOTAL OCCUPANCY COSTS					<u>2,000</u>
A03404 Rent for other building					1,000
A03407 Rates and Taxes					1,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>3,668,000</u>	<u>22,000,000</u>
A03805 Travelling Allowance				1,000	1,000
A03806 Transportation of Goods					1,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle				3,666,000	21,996,000
A03808 Conveyance Charges				1,000	1,000
A03809 CNG Charges (Govt)					1,000
A039 TOTAL GENERAL				<u>12,690,000</u>	<u>76,137,000</u>
A03901 Stationery				111,000	666,000
A03902 Printing and Publication				111,000	666,000
A03905 Newspapers Periodicals and Books				56,000	336,000
A03906 Uniforms and Protective Clothing					1,000
A03907 Advertising & Publicity				22,000	132,000
A03917 Law Charges				11,000	66,000
A03918 Exhibitions, Fairs & Other National Celebrations				6,000	36,000
A03919 Payments to Others for Service Rendered				1,250,000	7,500,000
A03927 Purchase of drug and medicines				9,733,000	58,398,000
A03936 Foreign/Inland Training Course Fee				1,000	1,000
A03942 Cost of Other Stores				833,000	4,998,000
A03955 Computer Stationary				56,000	336,000
A03970 Others				<u>500,000</u>	<u>3,001,000</u>
001 Others				389,000	2,334,000
008 Bedding & Clothing					1,000
009 X-Ray Films				111,000	666,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4627 Shahdara Hospital Lahore					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>333,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>333,000</u>	
A05270 To Others				333,000	
A06 TOTAL TRANSFERS				<u>1,344,000</u>	<u>8,064,000</u>
A061 TOTAL SCHOLARSHIP				<u>1,333,000</u>	<u>7,998,000</u>
A06102 Others				1,333,000	7,998,000
A063 TOTAL ENTERTAINMENT & GIFTS				<u>11,000</u>	<u>66,000</u>
A06301 Entertainments & Gifts				11,000	66,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>3,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					1,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101 Machinery and Equipment					1,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000
Shahdara Hospital Lahore				242,448,000	387,441,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ4931 LUMPSUM PROVISION TO MEET EMERGENT NEEDS FOR EPIDEMICS.					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>500,000,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>500,000,000</u>
A05270 To Others					500,000,000
LUMPSUM PROVISION TO MEET EMERGENT NEEDS FOR EPIDEMICS.					500,000,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5304	GOVT SAID MITHA HOSP						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>126,656,000</u>	<u>127,851,000</u>	<u>132,073,000</u>
A011	TOTAL PAY		394	394	<u>51,862,000</u>	<u>51,862,000</u>	<u>53,893,000</u>
A011-1	TOTAL PAY OF OFFICERS		168	168	<u>32,318,000</u>	<u>32,318,000</u>	<u>34,174,000</u>
A01101	Total Basic Pay of Officers		<u>168</u>	<u>168</u>	<u>32,318,000</u>		<u>34,174,000</u>
M106	Medical Superintendent	(BPS-19)	1	1	755,000		775,000
A067	Anesthetist	(BPS-18)	7	7	2,229,000		2,247,000
C024	Cardiologist	(BPS-18)	1	1	267,000		285,000
E063	Ent Specialist	(BPS-18)	1	1	267,000		285,000
G064	Gynaecologist	(BPS-18)	3	3	801,000		819,000
N043	Nursing Superintendent	(BPS-18)	1	1	573,000		591,000
O079	OPHTHALMOLOGIST	(BPS-18)	1	1	267,000		285,000
P024	Pathologist	(BPS-18)	2	2	534,000		552,000
P058-F	Physician	(BPS-18)		3			855,000
P085	Plant Superintendent	(BPS-18)	3		837,000		
P307-F	P.T.C. Teacher	(BPS-18)	1	1	447,000		465,000
R006	Radiologist	(BPS-18)	2	2	534,000		552,000
S302	Surgeon	(BPS-18)	3	3	801,000		819,000
S384	Senior Women Medical Officer	(BPS-18)	2	2	534,000		552,000
U015	Urologist	(BPS-18)	1	1	267,000		285,000
A065	Anesthesia Assistant	(BPS-17)	5	5	1,068,000		1,082,000
C044	Casualty Medical Officer	(BPS-17)	6	6	1,281,000		1,295,000
D035	Dental Surgeon	(BPS-17)	1	1	458,000		472,000
H046	Head Nurse	(BPS-17)	3	3	641,000		655,000
M098	Medical Officer	(BPS-17)	5	5	1,428,000		1,443,000
P045	Pharmacist	(BPS-17)	1	1	214,000		228,000
R066	Resident Medical Officer	(BPS-17)	9	9	2,052,000		2,066,000
W050	Women Medical Officer	(BPS-17)		9			1,966,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5304	GOVT SAID MITHA HOSP						
W099	Water Engine Driver	(BPS-17)	9		1,951,000		
C265	Charge Nurse	(BPS-16)	100	100	14,112,000		15,600,000
A01150	Others					<u>32,318,000</u>	
002	Pay of Officers					32,318,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>226</u>	<u>226</u>	<u>19,544,000</u>	<u>19,544,000</u>	<u>19,719,000</u>
A01151	Total Basic Pay of Other Staff		<u>226</u>	<u>226</u>	<u>17,000,000</u>		<u>17,173,000</u>
S216	Stenographer	(BPS-12)	1	1	93,000		99,000
C274	Ct Scan Technician	(BPS-09)	4	4	324,000		330,000
D036	Dental Technician	(BPS-09)	1	1	195,000		201,000
D535	Deputy Chief Security Guard	(BPS-09)	4		338,000		
E003	E.C.G. Technician	(BPS-09)		3			321,000
E139	Elementary School Teacher (Agri)	(BPS-09)	3		315,000		
H131	Haemodialysis Technician	(BPS-09)		4			344,000
L012	Laboratory Technician	(BPS-09)	4	4	352,000		358,000
L026	Lady Health Visitor	(BPS-09)	1	1	189,000		195,000
S078	Senior Clerk	(BPS-09)	1	1	189,000		194,000
S020	Sanitary Inspector	(BPS-08)	3	3	307,000		312,000
S250	Store Keeper	(BPS-08)	2	2	165,000		170,000
J019	Junior Clerk	(BPS-07)	2	2	158,000		162,000
A065	Anesthesia Assistant	(BPS-06)	9	9	655,000		670,000
C023	Cardiac Anesthetists	(BPS-06)	2		151,000		
D137	Dispenser	(BPS-06)	6	6	598,000		603,000
D174	Dresser	(BPS-06)	5	5	386,000		391,000
E003	E.C.G. Technician	(BPS-06)	1	1	105,000		111,000
E034	Electrician	(BPS-06)	1	1	79,000		84,000
L003	Laboratory Assistant	(BPS-06)	4	4	290,000		295,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5304	GOVT SAID MITHA HOSP						
O023	Operation Theatre Assistant	(BPS-06)	7	9	531,000		700,000
R005	Radiographer	(BPS-06)	4	4	387,000		392,000
S250	Store Keeper	(BPS-06)	1	1	86,000		90,000
D186	Driver	(BPS-05)	4	4	370,000		373,000
E034	Electrician	(BPS-05)	2	2	145,000		149,000
M128	Midwife	(BPS-04)	3	3	211,000		214,000
T101	Tubewell Operator	(BPS-04)		3			258,000
T148	Tax Constable	(BPS-04)	3		255,000		
A065	Anesthesia Assistant	(BPS-03)	7	7	498,000		500,000
O025	Operation Theatre Attendant	(BPS-03)	9	9	704,000		707,000
A556	Audio / Video Camera Man	(BPS-02)	2	2	142,000		145,000
N006	Naib Qasid	(BPS-02)	14	14	917,000		920,000
W011	Ward Servant	(BPS-02)	35	35	2,354,000		2,357,000
D093	Dhobi	(BPS-01)	4	4	257,000		260,000
G025	Gatekeeper	(BPS-01)	24	24	1,593,000		1,595,000
S022	Sanitary Petrol	(BPS-01)	3	3	190,000		192,000
S025	Sanitary Worker	(BPS-01)	20	20	1,242,000		1,244,000
S146	Sewerman	(BPS-01)	3	3	215,000		217,000
S255	Stretch Bearer	(BPS-01)	9	9	570,000		572,000
S497	School Health Nutrition Supervisor	(BPS-01)	10	10	892,000		894,000
W004	Ward Aya	(BPS-01)	8	8	552,000		554,000
A01152	Personal pay				2,544,000		2,546,000
A01170	Others					<u>19,544,000</u>	
002	Pay of Staff					19,544,000	
A012	TOTAL ALLOWANCES				<u>74,794,000</u>	<u>75,989,000</u>	<u>78,180,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>74,639,000</u>	<u>75,839,000</u>	<u>78,130,000</u>
A01202	House Rent Allowance				11,464,000	11,464,000	11,463,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5304 GOVT SAID MITHA HOSP					
A01203 Conveyance Allowance			7,646,000	7,646,000	8,553,000
A01207 Washing Allowance			37,000	37,000	37,000
A01208 Dress Allowance			3,869,000	3,869,000	1,388,000
A0120D Integrated Allowance			145,000	145,000	178,000
A0120X Ad - hoc Allowance - 2010			13,318,000	13,318,000	14,061,000
A01210 Risk Allowance				700,000	
A01217 Medical Allowance			5,502,000	5,502,000	5,503,000
A0121A Adhoc Relief Allowance 2011			4,306,000	4,306,000	3,543,000
A0121B Health Professional Allowance			10,165,000	10,165,000	10,165,000
A0121M Adhoc Relief Allowance - 2012					5,720,000
A01239 Special Allowance			3,312,000	3,312,000	3,313,000
A01251 Mess Allowance			9,798,000	9,798,000	9,799,000
A01252 Non Practicing Allowance				500,000	2,545,000
A01254 Anesthesia Allowance			1,862,000	1,862,000	1,862,000
A01270 Others			<u>3,215,000</u>	<u>3,215,000</u>	
001 Others				3,215,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			3,215,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>155,000</u>	<u>150,000</u>	<u>50,000</u>
A01278 Leave Salary			10,000	5,000	50,000
A012AE Integrated allowance			145,000	145,000	
A03 TOTAL OPERATING EXPENSES			<u>27,721,000</u>	<u>40,971,000</u>	<u>46,550,000</u>
A032 TOTAL COMMUNICATIONS			<u>260,000</u>	<u>230,000</u>	<u>290,000</u>
A03201 Postage and Telegraph			40,000	10,000	40,000
A03202 Telephone and Trunk Call			220,000	220,000	250,000
A033 TOTAL UTILITIES			<u>11,400,000</u>	<u>16,300,000</u>	<u>17,150,000</u>
A03301 Gas			3,000,000	2,700,000	5,000,000
A03302 Water			200,000	200,000	250,000
A03303 Electricity			4,500,000	4,200,000	6,000,000
A03304 Hot and Cold Weather Charges			200,000	200,000	200,000
A03305			3,500,000	9,000,000	5,700,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5304 GOVT SAID MITHA HOSP					
A03407 Rates and Taxes			100,000	50,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,741,000</u>	<u>791,000</u>	<u>1,700,000</u>
A03805 Travelling Allowance			200,000	100,000	100,000
A03806 Transportation of Goods			200,000	150,000	200,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,341,000	541,000	1,400,000
A039 TOTAL GENERAL			<u>14,220,000</u>	<u>23,600,000</u>	<u>27,310,000</u>
A03901 Stationery			550,000	550,000	700,000
A03902 Printing and Publication			570,000	570,000	700,000
A03905 Newspapers Periodicals and Books			50,000	30,000	10,000
A03906 Uniforms and Protective Clothing			150,000	150,000	200,000
A03907 Advertising & Publicity			220,000	220,000	200,000
A03927 Purchase of drug and medicines			8,000,000	15,800,000	20,000,000
A03942 Cost of Other Stores			3,200,000	4,400,000	3,500,000
A03947 HIV AID - Monitoring Research and Evaluation			400,000	100,000	400,000
A03948 HIV AID - Behaviour Change Communication and Adv			400,000	100,000	600,000
A03970 Others			<u>680,000</u>	<u>1,680,000</u>	<u>1,000,000</u>
001 Others				1,680,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,640,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>2,640,000</u>	
A05270 To Others				2,640,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>800,000</u>	<u>800,000</u>	<u>1,800,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
A13001 Transport			300,000	300,000	500,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5304 GOVT SAID MITHA HOSP					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>300,000</u>	<u>1,000,000</u>
A13101 Machinery and Equipment			300,000	300,000	1,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
A13201 Furniture and Fixture			200,000	200,000	300,000
GOVT SAID MITHA HOSP			155,177,000	172,262,000	180,423,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5305 Punjab Health Care Commission					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>165,377,000</u>	
A011 TOTAL PAY				<u>130,588,000</u>	
A011-1 TOTAL PAY OF OFFICERS				<u>109,269,000</u>	
A01150 Others				<u>109,269,000</u>	
002 Pay of Officers				109,269,000	
A011-2 TOTAL PAY OF OTHER STAFF				<u>21,319,000</u>	
A01170 Others				<u>21,319,000</u>	
002 Pay of Staff				21,319,000	
A012 TOTAL ALLOWANCES				<u>34,789,000</u>	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>34,789,000</u>	
A01274 Medical Charges				10,089,000	
A01280 Out station allowance				15,250,000	
A01299 Others				9,450,000	
A03 TOTAL OPERATING EXPENSES				<u>66,056,000</u>	
A031 TOTAL FEES				<u>3,800,000</u>	
A03102 Legal fees				3,800,000	
A032 TOTAL COMMUNICATIONS				<u>2,190,000</u>	
A03201 Postage and Telegraph				90,000	
A03202 Telephone and Trunk Call				1,400,000	
A03204 Electronic Communication				700,000	
A033 TOTAL UTILITIES				<u>2,000,000</u>	
A03301 Gas				30,000	
A03302 Water				20,000	
A03303 Electricity				1,950,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5305 Punjab Health Care Commission					
A034 TOTAL OCCUPANCY COSTS				<u>9,715,000</u>	
A03402 Rent for Office Building				9,600,000	
A03410 Security				115,000	
A036 TOTAL MOTOR VEHICLES				<u>7,241,000</u>	
A03601 Fuel				5,900,000	
A03602 Insurance				541,000	
A03603 Registration				500,000	
A03670 Others				300,000	
A038 TOTAL TRAVEL & TRANSPORTATION				<u>10,350,000</u>	
A03801 Training - domestic				500,000	
A03802 Training - international				3,000,000	
A03805 Travelling Allowance				6,650,000	
A03806 Transportation of Goods				100,000	
A03808 Conveyance Charges				100,000	
A039 TOTAL GENERAL				<u>30,760,000</u>	
A03901 Stationery				1,700,000	
A03902 Printing and Publication				6,400,000	
A03903 Conference/Seminars/Workshops/ Symposia				7,300,000	
A03904 Hire of Vehicles				150,000	
A03905 Newspapers Periodicals and Books				150,000	
A03906 Uniforms and Protective Clothing				60,000	
A03907 Advertising & Publicity				3,000,000	
A03919 Payments to Others for Service Rendered				11,500,000	
A03959 Stipend Incentives Awards And Allied Expenditure				200,000	
A03970 Others				<u>300,000</u>	
001 Others				300,000	

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5305 Punjab Health Care Commission					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>538,638,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>538,638,000</u>
A05270 To Others					538,638,000
A06 TOTAL TRANSFERS				<u>200,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS				<u>200,000</u>	
A06301 Entertainments & Gifts				200,000	
A09 TOTAL PHYSICAL ASSETS				<u>30,023,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>9,775,000</u>	
A09201 Hardware				6,645,000	
A09202 Software				1,300,000	
A09203 I.T. Equipment				1,830,000	
A095 TOTAL PURCHASE OF TRANSPORT				<u>13,040,000</u>	
A09501 Transport				13,040,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>824,000</u>	
A09601 Plant and Machinery				824,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>5,384,000</u>	
A09701 Purchase of Frurniture and Fixture				5,384,000	
A098 TOTAL PURCHASE OF OTHER ASSETS				<u>1,000,000</u>	
A09802 Purchase of other assets-others				1,000,000	

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5305 Punjab Health Care Commission					
A12 TOTAL CIVIL WORKS				<u>7,839,000</u>	
A124 TOTAL BUILDING AND STRUCTURES				<u>7,839,000</u>	
A12404 Structures				6,283,000	
A12470 Others				1,556,000	
A13 TOTAL REPAIRS AND MAINTENANCE				<u>700,000</u>	
A130 TOTAL TRANSPORT				<u>250,000</u>	
A13001 Transport				250,000	
A131 TOTAL MACHINERY AND EQUIPMENT				<u>150,000</u>	
A13101 Machinery and Equipment				150,000	
A132 TOTAL FURNITURE AND FIXTURE				<u>100,000</u>	
A13201 Furniture and Fixture				100,000	
A133 TOTAL BUILDINGS AND STRUCTURE				<u>150,000</u>	
A13301 Office Buildings				150,000	
A137 TOTAL COMPUTER EQUIPMENT				<u>50,000</u>	
A13701 Hardware				50,000	
Punjab Health Care Commission				270,195,000	538,638,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5879 Mayo Hospital Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,425,368,000</u>	<u>1,651,843,000</u>	<u>1,912,399,000</u>
A011 TOTAL PAY	<u>4873</u>	<u>4898</u>	<u>663,972,000</u>	<u>733,978,000</u>	<u>741,735,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>2212</u>	<u>2237</u>	<u>463,198,000</u>	<u>517,204,000</u>	<u>516,185,000</u>
A01101 Total Basic Pay of Officers	<u>2212</u>	<u>2237</u>	<u>463,198,000</u>		<u>516,185,000</u>
H130-M House Physician/Surgeon (Special)	58	58	16,704,000		16,704,000
C092-F Chief Nursing Superintendent (BPS-20)	1	1	328,000		356,000
C355-M Chief Consultant (BPS-20)	1	1	328,000		356,000
M223-M Medical Superintendent/Add. Medical (BPS-20)	1	1	735,000		931,000
P283-F Principal Medical Officer (BPS-20)	1	1	679,000		753,000
P283-M Principal Medical Officer (BPS-20)	2	2	1,335,000		1,507,000
A026-M Additional Medical Superintendent (BPS-19)	4	4	2,149,000		2,255,000
A532-F Additional Principal Medical Officer (BPS-19)	11	11	5,894,000		6,581,000
A532-M Additional Principal Medical Officer (BPS-19)	30	30	16,409,000		18,681,000
A533-F Additional Principal Women Medical Officer (BPS-19)	15	15	7,848,000		7,578,000
C096-M Chief Physiotherapist (BPS-19)	1	1	498,000		539,000
D205-F Dy. Chief Nursing Superintendent (BPS-19)	1	1	542,000		402,000
N047-M Nephrologist (BPS-19)	1	1	416,000		419,000
P089-M Plastic Surgeon (BPS-19)	1	1	416,000		419,000
S481-M Senior Consultant (BPS-19)	1	1	283,000		302,000
A067-F Anesthetist (BPS-18)	6	6	2,314,000		1,677,000
A067-M Anesthetist (BPS-18)	17	17	5,794,000		6,883,000
B088-M Budget and Accounts Officer (BPS-18)	1	1	459,000		545,000
C023-M Cardiac Anesthetists (BPS-18)	1	1	412,000		279,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5879 Mayo Hospital Lahore					
C024-M Cardiologist (BPS-18)		1			254,000
C100-M Chief Security Officer (BPS-18)	1	1	397,000		279,000
C109-M Child Psychiatrist (BPS-18)	1	1	308,000		279,000
C190-M Consultant Physician (BPS-18)	1	1	471,000		433,000
C224-M Cycle Mistri (BPS-18)	1		236,000		
C270-M Clinical Assistant (BPS-18)	2	2	615,000		559,000
C321-M Consultant (BPS-18)	1	1	182,000		200,000
C356-M Chest Surgeon (BPS-18)		1			254,000
C357-M Chest Physician (BPS-18)	1	1	236,000		254,000
C373-M Chest Specialist (BPS-18)	1		236,000		
D072-M Deputy Medical Superintendent (BPS-18)	4	4	1,771,000		1,118,000
D136-M Dispensary Superintendent (BPS-18)	1	1	409,000		279,000
E088-M Executive Secretary (BPS-18)	1		236,000		
E154-M Epidemiologist (BPS-18)	1	1	434,000		449,000
E155-M Emergency Surgeon (BPS-18)	2	2	476,000		512,000
G084-M General Physician (BPS-18)	2	2	476,000		512,000
G088-M General Surgeon (BPS-18)		1			254,000
N024-M Neuro Surgeon (BPS-18)	2	2	365,000		559,000
N043-F Nursing Superintendent (BPS-18)	4	4	659,000		1,816,000
O076-M Ortho Surgeon (BPS-18)	1	1	236,000		254,000
P024-F Pathologist (BPS-18)	2	2	956,000		983,000
P024-M Pathologist (BPS-18)	3	3	915,000		1,618,000
P198-M Paediatric Pathologist (BPS-18)	1	1	384,000		279,000
P294-M Paeds Physician (BPS-18)	1	1	494,000		533,000
R006-M Radiologist (BPS-18)	4	4	1,609,000		1,303,000
R042-M Rehabilitation Specialist (BPS-18)	1	1	471,000		279,000
S097-M Senior Medical Officer (BPS-18)	80	80	22,339,000		33,779,000
S110 Senior Registrar (BPS-18)		25			6,250,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5879 Mayo Hospital Lahore					
S110-M Senior Registrar (BPS-18)	86	86	14,838,000		39,608,000
S355-M Surgeon/Physician (BPS-18)	2	2	573,000		559,000
S384-F Senior Women Medical Officer (BPS-18)	38	38	10,360,000		9,013,000
T048-M Throatic Surgeon (BPS-18)	1	1	449,000		626,000
V009-M Veneriologist (BPS-18)	2	2	931,000		559,000
A032-M Administrative Officer (BPS-17)	1	1	352,000		249,000
A250-F Assistant Physiotherapist (BPS-17)	1	1	201,000		215,000
A250-M Assistant Physiotherapist (BPS-17)	10	10	2,019,000		2,163,000
A253-M Assistant Radio Therapist (BPS-17)	1	1	286,000		249,000
A347-M Artist/Designer (BPS-17)	1	1	286,000		249,000
B036-F Bio-Chemist (BPS-17)	3	3	1,167,000		1,210,000
B036-M Bio-Chemist (BPS-17)	6	6	2,387,000		2,473,000
C025-M Care-Taker (BPS-17)	1	1	286,000		300,000
C097-M Chief Radiographer (BPS-17)	1	1	286,000		249,000
C108-F Child Physiotherapist (BPS-17)	1	1	286,000		249,000
C138-F Clinical Pathologist (BPS-17)	1	1	351,000		249,000
C138-M Clinical Pathologist (BPS-17)	1	1	352,000		249,000
C140-M Clinical Psychologist (BPS-17)	4	4	1,461,000		2,238,000
D035-M Dental Surgeon (BPS-17)	3	3	1,423,000		1,466,000
D074-F Deputy Nursing Superintendent (BPS-17)	6	6	804,000		1,809,000
E055-M Engineer (BPS-17)	1	1	286,000		250,000
H046-F Head Nurse (BPS-17)	107	107	27,017,000		36,196,000
H071-M Health Educator (BPS-17)	1	1	303,000		256,000
H073-M Health Phycist (BPS-17)	1	1	546,000		562,000
L031-F Lady Orthoepist (BPS-17)	1	1	286,000		250,000
M035-M Manager Workshop (BPS-17)	1	1	294,000		250,000
M098-F Medical Officer (BPS-17)	20	10	2,455,000		8,462,000
M098-M Medical Officer (BPS-17)	167	167	50,706,000		29,490,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5879 Mayo Hospital Lahore					
M108-M Medical Technologist (BPS-17)	3	3	1,161,000		1,426,000
M122-M Microbiologist (BPS-17)	2	2	570,000		599,000
M125-M Micrologist (BPS-17)	1	1	294,000		308,000
N020-F Neuro Physiotherapist (BPS-17)	1	1	284,000		256,000
N020-M Neuro Physiotherapist (BPS-17)	1	1	286,000		346,000
N042-F Nursing Sister (BPS-17)	16	16	4,362,000		4,592,000
O003-M Occupational Therapist (BPS-17)	1	1	286,000		250,000
O044-M Orthopist (BPS-17)	1	1	286,000		250,000
P034-M Perfusionist (BPS-17)	2	2	502,000		672,000
P045 Pharmacist (BPS-17)	39	39	6,272,000		6,834,000
P045-F Pharmacist (BPS-17)	9	9	1,439,000		2,196,000
P060-M Physiotherapist (BPS-17)			1,032,000		1,138,000
P093-M Play Therapist (BPS-17)	1	1	228,000		282,000
P179-M Psychologist (BPS-17)	3	3	1,334,000		826,000
P180-M Psysiotherapist Lecturer (BPS-17)	2	2	790,000		448,000
R036-M Registrar (BPS-17)	1	1	146,000		160,000
R067-F Respiratory Physiologist (BPS-17)	1	1	286,000		250,000
S002-M S.D.O. (BPS-17)	1	1	286,000		250,000
S193-F Speech Therapist (BPS-17)	1	1	284,000		255,000
S193-M Speech Therapist (BPS-17)	1	1	286,000		250,000
S211-M Statistical Officer (BPS-17)	1	1	187,000		250,000
T047-M Therapist (BPS-17)	3	3	770,000		750,000
W050-F Women Medical Officer (BPS-17)	78	88	67,064,000		18,778,000
A012-M Accounts Officer (BPS-16)	1	1	308,000		121,000
A210-M Assistant Manager Workshop (BPS-16)	4	4	668,000		833,000
A263-M Assistant Security Officer (BPS-16)	3	3	710,000		374,000
C173-M Computer Operator (BPS-16)	1	1	159,000		120,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5879 Mayo Hospital Lahore					
C265-F Charge Nurse (BPS-16)	1276	1276	150,540,000		210,382,000
E005-M E.E.G. Technologist (BPS-16)	2	2	365,000		266,000
E007-M E.M.G. Technologist (BPS-16)	2	2	353,000		266,000
L053-M Lecture Demonstrator (BPS-16)	4	4	701,000		593,000
P060-M Physiotherapist (BPS-16)	3	3	273,000		302,000
S282-M Superintendent (BPS-16)	4	4	1,082,000		1,275,000
S288-M Superintendent Workshop (BPS-16)	1	1	159,000		133,000
A01150 Others				<u>517,204,000</u>	
002 Pay of Officers				517,204,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>2661</u>	<u>2661</u>	<u>200,774,000</u>	<u>216,774,000</u>	<u>225,550,000</u>
A01151 Total Basic Pay of Other Staff	<u>2661</u>	<u>2661</u>	<u>200,774,000</u>		<u>225,550,000</u>
A350-M Assistant/Head Clerk (BPS-14)	1	1	73,000		118,000
C098 Chief Sanitary Inspector (BPS-14)	1	1	145,000		137,000
C173 Computer Operator (BPS-14)	1	1	228,000		103,000
I045 Instructor Dispencer (BPS-14)	1	1	145,000		191,000
E047 Electronic Maintenance Assistant (BPS-12)	1	1	143,000		80,000
L081 Line Superintendent Grade-I (BPS-12)	1	1	153,000		190,000
O023-M Operation Theatre Assistant (BPS-12)	12		731,000		
S216-F Stenographer (BPS-12)	2	2	417,000		371,000
S216-M Stenographer (BPS-12)	14	14	2,207,000		2,299,000
S292-M Supervisor (BPS-12)	1	1	139,000		80,000
A092-M Artist (BPS-11)	1	1	129,000		102,000
A350 Assistant/Head Clerk (BPS-11)	5	5	677,000		950,000
C173-M Computer Operator (BPS-11)	11	11	794,000		960,000
D099 Dietician (BPS-11)	1	1	133,000		180,000
H088 Horticulture Supervisor (BPS-11)	1	1	145,000		168,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5879 Mayo Hospital Lahore					
J073-M Janitorial Supervisor (BPS-11)	10	10	1,191,000		844,000
L082 Line Superintendent Grade-II (BPS-11)	3	3	316,000		483,000
O026-M Operation Theatre Technician (BPS-11)	1	1	79,000		96,000
S326 Statistical Investigator (BPS-11)	1	1	138,000		76,000
S327 Statistical Assistant (BPS-11)	2	2	199,000		140,000
S483-M Security Supervisor (BPS-11)	5	5	596,000		448,000
T120 Technical Assistant (BPS-11)	3	3	289,000		524,000
M012-M Machinist (BPS-10)	1	1	123,000		73,000
A061 Almoner (BPS-09)	1	1	135,000		130,000
A094 Artist-Cum-Modeler (BPS-09)	3	3	362,000		287,000
A252-M Assistant Pump Technician (BPS-09)	2	2	244,000		193,000
C047 Catch Room Technician (BPS-09)	1	1	145,000		176,000
D036 Dental Technician (BPS-09)	4	4	145,000		176,000
E003 E.C.G. Technician (BPS-09)	11	11	2,854,000		1,298,000
E003-M E.C.G. Technician (BPS-09)	6	6	470,000		500,000
E004 E.E.G. Technician (BPS-09)	1	1	118,000		93,000
E006 E.M.G. Technician (BPS-09)	1	1	118,000		126,000
H103 House Keeper (BPS-09)	4	4	457,000		125,000
L012-F Laboratory Technician (BPS-09)	8	8	886,000		496,000
L012-M Laboratory Technician (BPS-09)	39	39	4,244,000		3,817,000
L026-F Lady Health Visitor (BPS-09)	3	3	352,000		458,000
L045 Laundry Manager (BPS-09)	1	1	135,000		130,000
L088 Linen Matern (BPS-09)	1	1	128,000		121,000
O026-M Operation Theatre Technician (BPS-09)	12	12	839,000		894,000
P052 Photographer (BPS-09)	5	5	611,000		756,000
P166 Projectionist (BPS-09)	1	1	118,000		65,000
S078 Senior Clerk (BPS-09)	13	13	1,439,000		1,985,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5879	Mayo Hospital Lahore						
T028	Technician	(BPS-09)	12	12	1,370,000		1,088,000
A334	Accountant	(BPS-08)	2	2	201,000		255,000
A337	Assistant Librarian	(BPS-08)	2	2	300,000		185,000
H029	Head Dispenser	(BPS-08)	1	1	133,000		105,000
M008	Machineman	(BPS-08)	1	1	145,000		101,000
M177	Mould Room Assistant	(BPS-08)	1	1	103,000		140,000
P016	Paramedical Worker	(BPS-08)	1	1	111,000		66,000
R010	Radium Custodian	(BPS-08)	1	1	111,000		73,000
S020	Sanitary Inspector	(BPS-08)	1	1	111,000		140,000
S226	Steward	(BPS-08)	1	1	121,000		147,000
A279	Assistant Technician	(BPS-07)	15	15	1,413,000		1,799,000
A405	Anesthesia Technician	(BPS-07)	2	2	357,000		252,000
J019-F	Junior Clerk	(BPS-07)	1	1	80,000		64,000
J019-M	Junior Clerk	(BPS-07)	41	41	3,698,000		4,123,000
L085	Lineman Grade-I	(BPS-07)	2	2	189,000		262,000
R024	Record Keeper	(BPS-07)	3	3	276,000		218,000
R039	Registration Clerk	(BPS-07)	4	4	352,000		565,000
T036-F	Telephone Operator	(BPS-07)	1	1	1,046,000		131,000
T036-M	Telephone Operator	(BPS-07)	11	11	1,163,000		1,073,000
T113	Typist	(BPS-07)	1	1	59,000		48,000
T113-M	Typist	(BPS-07)	6	6	347,000		282,000
A065	Anesthesia Assistant	(BPS-06)	7	7	699,000		878,000
A195	Assistant Heart And Lungs Machine Operator	(BPS-06)	1	1	95,000		73,000
C106	Child Care Worker	(BPS-06)	2	2	270,000		116,000
C107	Child Health Worker	(BPS-06)	2	2	199,000		121,000
C159	Compositor	(BPS-06)	3	3	270,000		341,000
C271	Community Worker	(BPS-06)	1	1	102,000		61,000
C288	Cutting Machineman	(BPS-06)	2	2	183,000		206,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5879	Mayo Hospital Lahore						
D137	Dispenser	(BPS-06)	73	73	7,006,000		7,558,000
D137-M	Dispenser	(BPS-06)	18	18	977,000		3,340,000
H039	Head Laboratory Assistant	(BPS-06)	1	1	86,000		62,000
L086	Lineman Grade-II	(BPS-06)	3	3	267,000		397,000
M077	Mechanic Inst. Repair	(BPS-06)	3	3	283,000		389,000
O023	Operation Theatre Assistant	(BPS-06)	50	50	4,553,000		5,497,000
O023-M	Operation Theatre Assistant	(BPS-06)		12			1,008,000
P061	Physiotherapist Aid	(BPS-06)	5	5	471,000		777,000
P061-M	Physiotherapist Aid	(BPS-06)	6	6	568,000		302,000
R005	Radiographer	(BPS-06)	31	31	554,000		3,206,000
R005-M	Radiographer	(BPS-06)	6	6	365,000		468,000
S224	Sterlizer Operator	(BPS-06)	9	9	851,000		1,069,000
S250	Store Keeper	(BPS-06)	7	7	659,000		759,000
X001	X-Ray Assistant	(BPS-06)	2	2	188,000		267,000
X003	X-Ray Operator	(BPS-06)	2	2	188,000		229,000
X005	X-Ray Technician	(BPS-06)	2	2	266,000		229,000
A060	Air-conditioning Mechanic	(BPS-05)	3	3	283,000		244,000
A206	Assistant Lineman	(BPS-05)	9	9	804,000		934,000
A320	Auto Electrician	(BPS-05)	1	1	90,000		113,000
C004	C.D.C. Supervisor	(BPS-05)	2	2	188,000		237,000
D014	Dark Room Assistant	(BPS-05)	16	16	1,319,000		1,489,000
D014-M	Dark Room Assistant	(BPS-05)	6	6	337,000		504,000
D186-M	Driver	(BPS-05)	2	2	118,000		130,000
E034	Electrician	(BPS-05)	7	7	672,000		565,000
L004	Laboratory Assistant	(BPS-05)	8	8	504,000		305,000
L004-M	Laboratory Assistant	(BPS-05)	40	40	3,469,000		4,165,000
P095	Plumber	(BPS-05)	5	5	433,000		466,000
B025	Bench Fitter	(BPS-04)	1	1	77,000		111,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5879	Mayo Hospital Lahore						
B031	Binder	(BPS-04)	2	2	131,000		179,000
B042	Blacksmith	(BPS-04)	3	3	199,000		298,000
C019	Canner	(BPS-04)	3	3	245,000		190,000
C027	Carpenter	(BPS-04)	3	3	232,000		266,000
D143	Distributor	(BPS-04)	1	1	77,000		49,000
D186	Driver	(BPS-04)	27	27	2,072,000		2,596,000
H076	Helper	(BPS-04)	7	7	624,000		493,000
I016	Inker	(BPS-04)	2	2	147,000		182,000
O025	Operation Theatre Attendant	(BPS-04)	38	38	2,618,000		3,054,000
P013	Paper Inner	(BPS-04)	1	1	77,000		86,000
S162	Sign Writer	(BPS-04)	1	1	81,000		108,000
T103	Turner	(BPS-04)	1	1	81,000		64,000
T138	Tailor	(BPS-04)	23	23	1,765,000		2,226,000
W044	Winder	(BPS-04)	1	1	81,000		108,000
A066	Anesthesia Attendant	(BPS-03)	5	5	365,000		288,000
A324	Ayas	(BPS-03)	177	177	5,434,000		11,724,000
A324-F	Ayas	(BPS-03)	4	4	184,000		347,000
D003	Daftri	(BPS-03)	4	4	284,000		370,000
F048	Fireman	(BPS-03)	2	2	139,000		144,000
F053	Fitter	(BPS-03)	1	1	77,000		120,000
H028	Head Dhobi	(BPS-03)	1	1	77,000		104,000
H041	Head Mali	(BPS-03)	3	3	223,000		301,000
L006	Laboratory Attendant	(BPS-03)	29	29	2,070,000		1,634,000
L006-M	Laboratory Attendant	(BPS-03)	4	4	214,000		270,000
L074	Lift Operator	(BPS-03)	4	4	315,000		203,000
O025-M	Operation Theatre Attendant	(BPS-03)	12	12	662,000		691,000
P009	Painter	(BPS-03)	1	1	81,000		63,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5879	Mayo Hospital Lahore						
S195	Spray Painter	(BPS-03)	1	1	77,000		97,000
W006	Ward Boy	(BPS-03)	43	43	3,197,000		3,283,000
W034	Welder	(BPS-03)	1	1	77,000		122,000
A304	Attendant	(BPS-02)	8	8	607,000		970,000
A324-F	Ayas	(BPS-02)	70	70	6,001,000		8,044,000
B004	Bahishti	(BPS-02)	15	15	1,048,000		1,130,000
B015-M	Bearer	(BPS-02)	415	415	27,534,000		28,037,000
B019	Beldar	(BPS-02)	2	2	139,000		100,000
C112	Chowkidar	(BPS-02)	80	80	5,947,000		5,839,000
C130	Cleaner	(BPS-02)	1	1	73,000		57,000
C193	Cook	(BPS-02)	33	33	2,168,000		2,185,000
C195	Coolie	(BPS-02)	22	22	1,537,000		1,460,000
D093	Dhobi	(BPS-02)	23	23	1,575,000		1,954,000
G025	Gatekeeper	(BPS-02)	2	2	131,000		103,000
H036	Head Jamadar	(BPS-02)	1	1	73,000		57,000
K013	Khansama	(BPS-02)	2	2	270,000		209,000
K018	Khidmatgar	(BPS-02)	18	18	1,259,000		1,254,000
M019	Mali	(BPS-02)	13	13	855,000		965,000
M046	Masalchi	(BPS-02)	25	25	1,711,000		1,760,000
N006	Naib Qasid	(BPS-02)	26	26	1,714,000		1,710,000
S059	Security Guard	(BPS-02)	12	12	802,000		586,000
S311-F	Sanitary Worker	(BPS-02)	145	145	7,761,000		8,955,000
S311-M	Sanitary Worker	(BPS-02)	310	310	24,362,000		29,111,000
T091	Trolleyman	(BPS-02)	19	19	1,420,000		1,461,000
W003-M	Ward Attendant	(BPS-02)	14	14	701,000		721,000
J074-M	Janitorial Staff	(BPS-01)	102	102	8,515,000		11,394,000
S059-M	Security Guard	(BPS-01)	117	117	9,719,000		7,440,000
W003-M	Ward Attendant	(BPS-01)	138	138	10,876,000		12,216,000
A01170	Others						<u>216,774,000</u>

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5879 Mayo Hospital Lahore					
002 Pay of Staff				216,774,000	
A012 TOTAL ALLOWANCES			<u>761,396,000</u>	<u>917,865,000</u>	<u>1,170,664,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>755,977,000</u>	<u>916,945,000</u>	<u>1,165,281,000</u>
A01201 Senior Post Allowance			92,000	112,000	112,000
A01202 House Rent Allowance			109,258,000	121,160,000	128,299,000
A01203 Conveyance Allowance			72,346,000	77,886,000	141,780,000
A01205 Dearness Allowance			18,336,000	3,000	
A01208 Dress Allowance			20,302,000	35,302,000	56,800,000
A01209 Special Additional Allowance				82,000	
A0120D Integrated Allowance			1,496,000	2,696,000	1,496,000
A0120M Car Allowance				3,000	
A0120P Adhoc Relief 2009				523,000	
A0120X Ad - hoc Allowance - 2010			188,082,000	187,582,000	188,274,000
A01210 Risk Allowance				20,000,000	36,000,000
A01216 Qualification Allowance			61,000	131,000	200,000
A01217 Medical Allowance			65,702,000	63,874,000	80,999,000
A0121A Adhoc Relief Allowance 2011			61,179,000	56,704,000	60,943,000
A0121B Health Professional Allowance			70,094,000	108,952,000	91,757,000
A0121M Adhoc Relief Allowance - 2012				89,680,000	159,779,000
A01224 Entertainment Allowance			375,000	375,000	650,000
A01226 Computer Allowance			27,000	97,000	33,000
A01239 Special Allowance				1,800,000	
A01244 Adhoc Relief				736,000	
A01251 Mess Allowance			101,044,000	91,044,000	127,380,000
A01252 Non Practicing Allowance			31,540,000	30,660,000	30,964,000
A01254 Anesthesia Allowance			6,928,000	8,428,000	8,320,000
A01270 Others			<u>9,115,000</u>	<u>19,115,000</u>	<u>51,495,000</u>
001 Others				19,115,000	9,800,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					1,805,000
038 Emergency Allowance			9,115,000		39,890,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,419,000</u>	<u>920,000</u>	<u>5,383,000</u>
A01273 Honoraria			19,000	19,000	19,000
A01274 Medical Charges			992,000	392,000	992,000
A01278 Leave Salary			4,009,000	509,000	3,973,000
A01299 Others			399,000		399,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5879 Mayo Hospital Lahore					
A03 TOTAL OPERATING EXPENSES			<u>627,248,000</u>	<u>842,876,000</u>	<u>858,072,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,044,000</u>	<u>1,044,000</u>	<u>1,350,000</u>
A03201 Postage and Telegraph			44,000	44,000	50,000
A03202 Telephone and Trunk Call			1,000,000	1,000,000	1,300,000
A033 TOTAL UTILITIES			<u>163,239,000</u>	<u>153,232,000</u>	<u>166,608,000</u>
A03301 Gas			60,500,000	50,500,000	60,600,000
A03302 Water			880,000	880,000	1,000,000
A03303 Electricity			101,851,000	101,851,000	105,000,000
A03304 Hot and Cold Weather Charges			8,000	1,000	8,000
A034 TOTAL OCCUPANCY COSTS			<u>33,000</u>		<u>33,000</u>
A03403 Rent for Residential Building			33,000		33,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>9,688,000</u>	<u>6,166,000</u>	<u>6,137,000</u>
A03805 Travelling Allowance			100,000	100,000	115,000
A03806 Transportation of Goods			7,000		7,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			9,566,000	6,066,000	6,000,000
A03808 Conveyance Charges			15,000		15,000
A039 TOTAL GENERAL			<u>453,244,000</u>	<u>682,434,000</u>	<u>683,944,000</u>
A03901 Stationery			2,100,000	6,660,000	2,500,000
A03902 Printing and Publication			715,000	715,000	715,000
A03905 Newspapers Periodicals and Books			70,000	5,000	70,000
A03906 Uniforms and Protective Clothing			275,000	275,000	300,000
A03907 Advertising & Publicity			800,000	800,000	1,000,000
A03915 Payments to Govt. Deptt. for Service Rendered				768,000	200,000
A03917 Law Charges			127,000	2,000	127,000
A03918 Exhibitions, Fairs & Other National Celebrations			138,000	8,000	138,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5879 Mayo Hospital Lahore					
A03919 Payments to Others for Service Rendered			13,000		13,000
A03927 Purchase of drug and medicines			403,000,000	585,000,000	600,000,000
A03942 Cost of Other Stores			11,500,000	13,500,000	34,875,000
A03970 Others			<u>34,506,000</u>	<u>74,701,000</u>	<u>44,006,000</u>
001 Others			19,000,000	45,500,000	23,500,000
008 Bedding & Clothing			3,000,000	3,195,000	4,000,000
009 X-Ray Films			6,000,000	26,000,000	10,000,000
010 Diet Charges			6,000	6,000	6,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,000</u>	<u>905,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>5,000</u>	<u>905,000</u>	<u>1,000</u>
A04115 Social Security benefit in lieu of Pension			5,000	905,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>18,221,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>18,221,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				2,000,000	
A05270 To Others				16,221,000	
A06 TOTAL TRANSFERS			<u>220,065,000</u>	<u>219,829,000</u>	<u>289,984,000</u>
A061 TOTAL SCHOLARSHIP			<u>220,065,000</u>	<u>219,829,000</u>	<u>289,984,000</u>
A06101 Merit			5,000	10,005,000	69,120,000
A06102 Others			220,060,000	209,824,000	220,864,000
A09 TOTAL PHYSICAL ASSETS			<u>1,005,000</u>	<u>10,510,000</u>	<u>1,005,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09501 Transport			5,000	5,000	5,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5879 Mayo Hospital Lahore					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	<u>10,500,000</u>	<u>500,000</u>
A09601 Plant and Machinery			500,000	10,500,000	500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>5,000</u>	<u>500,000</u>
A09701 Purchase of Furniture and Fixture			500,000	5,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,388,000</u>	<u>42,053,000</u>	<u>29,408,000</u>
A130 TOTAL TRANSPORT			<u>880,000</u>	<u>680,000</u>	<u>900,000</u>
A13001 Transport			880,000	680,000	900,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,500,000</u>	<u>7,500,000</u>	<u>20,000,000</u>
A13101 Machinery and Equipment			7,500,000	7,500,000	20,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>3,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			8,000	3,000	8,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>7,000,000</u>	<u>33,870,000</u>	<u>8,500,000</u>
A13301 Office Buildings			7,000,000	13,353,000	8,500,000
A13303 Other Buildings				20,517,000	
Mayo Hospital Lahore			2,289,079,000	2,786,237,000	3,090,869,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5882 Lady Willingdon Hospital Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>270,318,000</u>	<u>277,330,000</u>	<u>331,556,000</u>
A011 TOTAL PAY	<u>761</u>	<u>778</u>	<u>122,573,000</u>	<u>121,379,000</u>	<u>131,217,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>309</u>	<u>326</u>	<u>81,519,000</u>	<u>80,742,000</u>	<u>89,256,000</u>
A01101 Total Basic Pay of Officers	<u>309</u>	<u>326</u>	<u>81,519,000</u>		<u>89,256,000</u>
C355-M Chief Consultant (BPS-20)	2	2	1,597,000		1,640,000
M106-M Medical Superintendent (BPS-20)	1	1	785,000		813,000
P283-F Principal Medical Officer (BPS-20)	1	1	813,000		827,000
P283-M Principal Medical Officer (BPS-20)	1	1	841,000		827,000
A026-F Additional Medical Superintendent (BPS-19)	1	1	382,000		631,000
A026-M Additional Medical Superintendent (BPS-19)	2	2	1,099,000		1,118,000
A428-F APMO (BPS-19)	9	9	5,095,000		4,942,000
A428-M APMO (BPS-19)	5	5	3,480,000		4,543,000
P024-M Pathologist (BPS-19)	1	1	372,000		372,000
R006-M Radiologist (BPS-19)	1	1	372,000		372,000
S481-M Senior Consultant (BPS-19)	2	2	744,000		744,000
A067-M Anesthetist (BPS-18)	6	6	2,316,000		2,142,000
D072-M Deputy Medical Superintendent (BPS-18)	3	3	720,000		720,000
N043-F Nursing Superintendent (BPS-18)	1	1	654,000		654,000
S097-F Senior Medical Officer (BPS-18)	4	4	1,572,000		1,836,000
S097-M Senior Medical Officer (BPS-18)	10	10	5,604,000		4,413,000
S110 Senior Registrar (BPS-18)		5			1,250,000
S110-M Senior Registrar (BPS-18)	14	14	1,852,000		4,764,000
A223-F Assistant Nursing Instructor (BPS-17)	1	1	372,000		386,000
B088-M Budget and Accounts Officer (BPS-17)	1	1	199,000		213,000
H046-F Head Nurse (BPS-17)	22	22	7,798,000		7,399,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5882	Lady Willingdon Hospital Lahore						
H094-F	Hospital Pharmacist	(BPS-17)	1	1	242,000		257,000
H124-F	House Officer	(BPS-17)	13	13	3,744,000		3,744,000
H124-M	House Officer	(BPS-17)	8	8	2,304,000		2,304,000
I036-F	Internee	(BPS-17)	2	2	576,000		576,000
I036-M	Internee	(BPS-17)	3	3	864,000		864,000
M098-M	Medical Officer	(BPS-17)		2			384,000
M100-F	Medical Officer.W.M.Os.	(BPS-17)	24	24	6,228,000		6,228,000
M100-M	Medical Officer.W.M.Os.	(BPS-17)	11	11	2,890,000		2,990,000
N040-F	Nursing Instructor	(BPS-17)	3	3	1,260,000		1,094,000
S110	Senior Registrar	(BPS-17)	2		384,000		
S211-M	Statistical Officer	(BPS-17)	1	1	199,000		199,000
W050	Women Medical Officer	(BPS-17)		12			2,390,000
A263-M	Assistant Security Officer	(BPS-16)	1	1	125,000		125,000
C265-F	Charge Nurse	(BPS-16)	150	150	25,594,000		27,034,000
S282-M	Superintendent	(BPS-16)	2	2	442,000		461,000
A01150	Others					<u>80,742,000</u>	
002	Pay of Officers					80,742,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>452</u>	<u>452</u>	<u>41,054,000</u>	<u>40,637,000</u>	<u>41,961,000</u>
A01151	Total Basic Pay of Other Staff		<u>452</u>	<u>452</u>	<u>41,054,000</u>		<u>41,961,000</u>
B111-M	Boiler Engineer	(BPS-15)	1	1	106,000		114,000
A097-M	Assistant	(BPS-14)	2	2	470,000		485,000
C173-M	Computer Operator	(BPS-14)	2	2	199,000		214,000
H024-M	Head Clerk	(BPS-14)	1	1	96,000		96,000
L012-M	Laboratory Technician	(BPS-12)		3			223,000
L161-M	Laundry Mechanic	(BPS-12)	1	1	87,000		93,000
S216-M	Stenographer	(BPS-12)	2	2	368,000		380,000
S248-M	Store Supervisor	(BPS-12)	1	1	249,000		84,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5882	Lady Willingdon Hospital Lahore						
F072	Foreman	(BPS-10)	1	1	80,000		85,000
A061-M	Almoner	(BPS-09)	1	1	191,000		195,000
A065-M	Anesthesia Assistant	(BPS-09)	6	6	460,000		488,000
D099-M	Dietician	(BPS-09)	1	1	225,000		231,000
E003-M	E.C.G. Technician	(BPS-09)	1	1	77,000		84,000
H103-F	House Keeper	(BPS-09)	2	2	308,000		318,000
L012-M	Laboratory Technician	(BPS-09)	9	6	1,221,000		1,047,000
L045-M	Laundry Manager	(BPS-09)	2	2	149,000		149,000
L093-M	Linon Keeper	(BPS-09)	1	1	141,000		146,000
M195-M	Museum Keeper	(BPS-09)	1	1	83,000		87,000
O023-M	Operation Theatre Assistant	(BPS-09)		4			708,000
S020-M	Sanitary Inspector	(BPS-09)	1	1	205,000		219,000
S078-M	Senior Clerk	(BPS-09)	3	3	563,000		577,000
A334-M	Accountant	(BPS-08)	1	1	74,000		78,000
H029-M	Head Dispenser	(BPS-08)	1	1	196,000		204,000
J019-M	Junior Clerk	(BPS-07)	10	10	1,349,000		1,387,000
T036-M	Telephone Operator	(BPS-07)	5	5	696,000		715,000
A318-M	Auto Clave Machine Operator	(BPS-06)	1	1	69,000		72,000
D014-M	Dark Room Assistant	(BPS-06)	2	2	334,000		384,000
D023-M	Data Processing Officer	(BPS-06)	4	4	276,000		161,000
D137-F	Dispenser	(BPS-06)	3	3	542,000		411,000
D137-M	Dispenser	(BPS-06)	3	3	265,000		141,000
D174-F	Dresser	(BPS-06)	6	6	413,000		484,000
D174-M	Dresser	(BPS-06)	1	1	200,000		74,000
E003-M	E.C.G. Technician	(BPS-06)	4		276,000		
E034-M	Electrician	(BPS-06)		4			290,000
G041-M	Generator Operator	(BPS-06)	3	3	207,000		217,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5882 Lady Willingdon Hospital Lahore					
O023-M Operation Theatre Assistant (BPS-06)					290,000
R005-M Radiographer (BPS-06)	4	4	378,000		416,000
L004-M Laboratory Assistant (BPS-05)	5	5	399,000		468,000
O023-M Operation Theatre Assistant (BPS-05)	4		663,000		
R024-M Record Keeper (BPS-05)	1	1	69,000		73,000
S250-M Store Keeper (BPS-05)	2	2	214,000		220,000
T101-M Tubewell Operator (BPS-05)	4	4	265,000		278,000
D006-F Dai (BPS-04)	3	3	240,000		248,000
D186-M Driver (BPS-04)	8	8	952,000		969,000
E034-M Electrician (BPS-04)	1	1	135,000		138,000
C027-M Carpenter (BPS-03)	1	1	62,000		64,000
D520-M Drier Operator (BPS-03)	1	1	62,000		64,000
H028-M Head Dhobi (BPS-03)	1	1	141,000		143,000
L074-M Lift Operator (BPS-03)	4	4	247,000		257,000
O025-M Operation Theatre Attendant (BPS-03)	2	2	199,000		204,000
P095-M Plumber (BPS-03)	2	2	123,000		128,000
T138-M Tailor (BPS-03)	3	3	267,000		274,000
A324-F Ayas (BPS-02)	45	45	3,194,000		3,289,000
B015-F Bearer (BPS-02)	41	41	3,917,000		4,090,000
B015-M Bearer (BPS-02)	36	36	3,439,000		3,420,000
D063-M Deputy Director Livestock & Production (BPS-02)	1	1	134,000		136,000
H036-M Head Jamadar (BPS-02)	1	1	61,000		61,000
L006 Laboratory Attendant (BPS-02)	2	2	118,000		118,000
S059-M Security Guard (BPS-02)	6	6	382,000		394,000
T046-M Theatre Bearer (BPS-02)	1	1	59,000		59,000
A304-M Attendant (BPS-01)	20	20	1,170,000		1,206,000
B004-M Bahishiti (BPS-01)	2	2	181,000		185,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5882	Lady Willingdon Hospital Lahore						
C112-M	Chowkidar	(BPS-01)	7	7	772,000		786,000
C130-F	Cleaner	(BPS-01)	35	35	2,048,000		2,111,000
C193-M	Cook	(BPS-01)	8	8	740,000		755,000
D093-M	Dhobi	(BPS-01)	6	6	651,000		663,000
G025-M	Gatekeeper	(BPS-01)	8	8	620,000		634,000
G026-M	Gateman	(BPS-01)	3	3	62,000		64,000
K013-M	Khansama	(BPS-01)	3	3	355,000		361,000
K018-M	Khidmatgar	(BPS-01)	3	3	292,000		298,000
L006-M	Laboratory Attendant	(BPS-01)	1	1	112,000		114,000
M019-M	Mali	(BPS-01)	4	4	328,000		336,000
M046-M	Masalchi	(BPS-01)	6	6	545,000		556,000
N006-M	Naib Qasid	(BPS-01)	10	10	902,000		922,000
S146-M	Sewerman	(BPS-01)	10	10	585,000		603,000
S311-F	Sanitary Worker	(BPS-01)	26	26	2,715,000		2,780,000
S311-M	Sanitary Worker	(BPS-01)	29	29	2,434,000		2,480,000
W007-M	Ward Cleaner	(BPS-01)	9	9	647,000		665,000
A01170	Others					<u>40,637,000</u>	
002	Pay of Staff					40,637,000	
A012	TOTAL ALLOWANCES				<u>147,745,000</u>	<u>155,951,000</u>	<u>200,339,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>145,501,000</u>	<u>154,603,000</u>	<u>198,095,000</u>
A01201	Senior Post Allowance				66,000	78,000	75,000
A01202	House Rent Allowance				22,150,000	17,642,000	22,879,000
A01203	Conveyance Allowance				14,227,000	13,550,000	28,879,000
A01208	Dress Allowance				6,584,000	6,584,000	6,584,000
A0120D	Integrated Allowance				408,000	138,000	408,000
A0120X	Ad - hoc Allowance - 2010				39,451,000	31,403,000	40,246,000
A01210	Risk Allowance					3,291,000	6,008,000
A01217	Medical Allowance				10,376,000	10,959,000	10,818,000
A0121A	Adhoc Relief Allowance 2011				11,339,000	10,213,000	11,641,000
A0121B	Health Professional Allowance				12,900,000	12,182,000	16,282,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5882 Lady Willingdon Hospital Lahore					
A0121M Adhoc Relief Allowance - 2012				19,607,000	23,153,000
A01224 Entertainment Allowance			135,000	90,000	135,000
A01226 Computer Allowance			24,000	18,000	24,000
A01251 Mess Allowance			17,241,000	17,358,000	17,241,000
A01252 Non Practicing Allowance			6,072,000	4,013,000	6,627,000
A01254 Anesthesia Allowance			1,728,000	1,916,000	1,535,000
A01270 Others			<u>2,800,000</u>	<u>5,561,000</u>	<u>5,560,000</u>
001 Others				5,561,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			2,800,000		5,560,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,244,000</u>	<u>1,348,000</u>	<u>2,244,000</u>
A01273 Honoraria			200,000		200,000
A01274 Medical Charges			500,000	4,000	500,000
A01277 Contingent Paid Staff			1,344,000	1,344,000	1,344,000
A01278 Leave Salary			200,000		200,000
A03 TOTAL OPERATING EXPENSES			<u>138,170,000</u>	<u>130,760,000</u>	<u>150,974,000</u>
A032 TOTAL COMMUNICATIONS			<u>278,000</u>	<u>278,000</u>	<u>278,000</u>
A03201 Postage and Telegraph			18,000	18,000	18,000
A03202 Telephone and Trunk Call			260,000	260,000	260,000
A033 TOTAL UTILITIES			<u>38,605,000</u>	<u>31,600,000</u>	<u>42,605,000</u>
A03301 Gas			9,000,000	10,000,000	10,000,000
A03302 Water			100,000	100,000	100,000
A03303 Electricity			29,500,000	21,500,000	32,500,000
A03304 Hot and Cold Weather Charges			5,000		5,000
A034 TOTAL OCCUPANCY COSTS			<u>5,000</u>		<u>5,000</u>
A03407 Rates and Taxes			5,000		5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>9,156,000</u>	<u>13,041,000</u>	<u>14,115,000</u>
A03805 Travelling Allowance			100,000		100,000
A03806 Transportation of Goods			10,000		10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5882 Lady Willingdon Hospital Lahore					
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			9,041,000	13,041,000	14,000,000
A03808 Conveyance Charges			5,000		5,000
A039 TOTAL GENERAL			<u>90,126,000</u>	<u>85,841,000</u>	<u>93,971,000</u>
A03901 Stationery			440,000	360,000	475,000
A03902 Printing and Publication			2,150,000	2,150,000	2,250,000
A03905 Newspapers Periodicals and Books			50,000	11,000	50,000
A03906 Uniforms and Protective Clothing			150,000		150,000
A03907 Advertising & Publicity			220,000	270,000	300,000
A03917 Law Charges			50,000		50,000
A03918 Exhibitions, Fairs & Other National Celebrations			11,000		11,000
A03919 Payments to Others for Service Rendered			5,000		5,000
A03927 Purchase of drug and medicines			71,500,000	68,500,000	75,000,000
A03942 Cost of Other Stores			4,000,000	3,000,000	4,000,000
A03970 Others			<u>11,550,000</u>	<u>11,550,000</u>	<u>11,680,000</u>
001 Others			3,050,000	2,550,000	3,050,000
008 Bedding & Clothing			1,200,000	2,200,000	1,300,000
009 X-Ray Films			300,000	300,000	330,000
010 Diet Charges			7,000,000	6,500,000	7,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>180,000</u>	
A041 TOTAL PENSION				<u>180,000</u>	
A04115 Social Security benefit in lieu of Pension				180,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,400,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>1,400,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				1,400,000	
A06 TOTAL TRANSFERS			<u>53,230,000</u>	<u>47,110,000</u>	<u>49,383,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5882 Lady Willingdon Hospital Lahore					
A061 TOTAL SCHOLARSHIP			<u>53,230,000</u>	<u>47,110,000</u>	<u>49,383,000</u>
A06102 Others			53,230,000	47,110,000	49,383,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000,000</u>		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000,000</u>		
A09601 Plant and Machinery			1,000,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,100,000</u>	<u>6,000,000</u>	<u>6,600,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A13001 Transport			500,000	500,000	550,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,200,000</u>
A13101 Machinery and Equipment			2,000,000	2,000,000	2,200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>		<u>100,000</u>
A13201 Furniture and Fixture			100,000		100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,500,000</u>	<u>3,500,000</u>	<u>3,750,000</u>
A13301 Office Buildings			3,500,000	3,500,000	3,750,000
Lady Willingdon Hospital Lahore			468,818,000	462,780,000	538,513,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5883	Lady Aitchison Hospital Lahore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>146,845,000</u>	<u>152,765,000</u>	<u>182,874,000</u>
A011	TOTAL PAY		<u>425</u>	<u>433</u>	<u>63,195,000</u>	<u>63,722,000</u>	<u>72,791,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>148</u>	<u>150</u>	<u>40,202,000</u>	<u>40,629,000</u>	<u>46,280,000</u>
A01101	Total Basic Pay of Officers		<u>148</u>	<u>150</u>	<u>40,202,000</u>		<u>46,280,000</u>
M106-F	Medical Superintendent	(BPS-20)	1	1	820,000		844,000
P293-F	Principal Women Medical Officer	(BPS-20)	2	2	1,600,000		1,600,000
A026	Additional Medical Superintendent	(BPS-19)	1	1	400,000		710,000
A428-F	APMO	(BPS-19)	11	11	6,000,000		7,133,000
D035-F	Dental Surgeon	(BPS-19)	1	1	775,000		786,000
A067-M	Anesthetist	(BPS-18)	3	3	1,500,000		1,500,000
C110-M	Child Specialist	(BPS-18)	1	1	280,000		280,000
D072-F	Deputy Medical Superintendent	(BPS-18)	1	1	280,000		280,000
G064-F	Gynaecologist	(BPS-18)	2	2	1,210,000		1,210,000
N043-F	Nursing Superintendent	(BPS-18)	1	1	250,000		576,000
P007	Paediatrician	(BPS-18)	1	1	250,000		250,000
P024-M	Pathologist	(BPS-18)	2	2	775,000		1,035,000
R006-F	Radiologist	(BPS-18)	2	2	620,000		880,000
S110	Senior Registrar	(BPS-18)		2			500,000
S110-F	Senior Registrar	(BPS-18)	10	10	2,987,000		3,073,000
S384-F	Senior Women Medical Officer	(BPS-18)	1	1	510,000		540,000
A012	Accounts Officer	(BPS-17)	1		200,000		
A012-M	Accounts Officer	(BPS-17)		1			215,000
A067	Anesthetist	(BPS-17)	4	4	840,000		1,176,000
A067-F	Anesthetist	(BPS-17)	5	5	1,435,000		1,435,000
D072-F	Deputy Medical Superintendent	(BPS-17)	1		400,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5883 Lady Aitchison Hospital Lahore					
D074-F Deputy Nursing Superintendent (BPS-17)		1			405,000
H046-F Head Nurse (BPS-17)	10	10	2,820,000		3,618,000
M100-F Medical Officer.W.M.Os. (BPS-17)	16	16	4,000,000		4,000,000
N040-F Nursing Instructor (BPS-17)	2	2	810,000		948,000
P045-F Pharmacist (BPS-17)	1	1	220,000		201,000
S211-M Statistical Officer (BPS-17)	1	1	200,000		200,000
W050 Women Medical Officer (BPS-17)	10	10	2,100,000		2,235,000
A263-M Assistant Security Officer (BPS-16)	1	1	170,000		170,000
C265-F Charge Nurse (BPS-16)	55	55	8,500,000		10,200,000
S282 Superintendent (BPS-16)	1	1	250,000		280,000
A01150 Others				<u>40,629,000</u>	
002 Pay of Officers				40,629,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>277</u>	<u>283</u>	<u>22,993,000</u>	<u>23,093,000</u>	<u>26,511,000</u>
A01151 Total Basic Pay of Other Staff	<u>277</u>	<u>283</u>	<u>22,818,000</u>		<u>26,042,000</u>
B056-M Boiler Engineer (BPS-15)		1			102,000
A007 Account Assistant (BPS-14)	1	1	110,000		115,000
A097 Assistant (BPS-14)	1	1	110,000		123,000
H024-M Head Clerk (BPS-14)	1	1	190,000		200,000
S216 Stenographer (BPS-12)	2	2	180,000		180,000
L088-F Linen Matern (BPS-11)	1	1	225,000		237,000
S292-M Supervisor (BPS-11)	1	1	100,000		100,000
A008-M Accountant (BPS-10)	1	1	86,000		90,000
S250 Store Keeper (BPS-10)	1	1	82,000		191,000
C285 Cath Lab Technician (BPS-09)	2	2	160,000		175,000
D036 Dental Technician (BPS-09)	1	1	80,000		88,000
E003 E.C.G. Technician (BPS-09)	1	1	80,000		88,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
LQ5883	Lady Aitchison Hospital Lahore						
H103-F	House Keeper	(BPS-09)	2	2	265,000		283,000
L012-M	Laboratory Technician	(BPS-09)	5	5	405,000		443,000
L045-M	Laundry Manager	(BPS-09)		1			77,000
S078	Senior Clerk	(BPS-09)	2	2	160,000		200,000
C173-M	Computer Operator	(BPS-08)	5	5	380,000		381,000
S020	Sanitary Inspector	(BPS-08)	1	1	77,000		88,000
J019	Junior Clerk	(BPS-07)	3	3	230,000		235,000
J019-M	Junior Clerk	(BPS-07)	5	5	400,000		471,000
A061-M	Almoner	(BPS-06)	1	1	75,000		75,000
B037-M	Bio-Medical Technicians	(BPS-06)	1	1	75,000		75,000
B126	Building Surveyor	(BPS-06)	2	2	150,000		150,000
D030-M	Dental Assistant	(BPS-06)	1	1	75,000		86,000
D137-F	Dispenser	(BPS-06)	6	6	525,000		989,000
D174-F	Dresser	(BPS-06)	4	4	300,000		310,000
E034	Electrician	(BPS-06)	1	1	150,000		175,000
E034-M	Electrician	(BPS-06)	1	1	75,000		75,000
G041-M	Generator Operator	(BPS-06)	4	4	485,000		495,000
I004	Imam Masjid	(BPS-06)	1	1	71,000		75,000
M048-M	Mason	(BPS-06)		2			160,000
M148-M	Mobile Attendent	(BPS-06)	2		150,000		
O023	Operation Theatre Assistant	(BPS-06)	2	2	150,000		155,000
O023-F	Operation Theatre Assistant	(BPS-06)	1	1	175,000		196,000
R005-F	Radiographer	(BPS-06)	3	3	225,000		255,000
R021-M	Receptionist	(BPS-06)	2	2	150,000		160,000
S250-M	Store Keeper	(BPS-06)	1	1	75,000		125,000
T036	Telephone Operator	(BPS-06)	2	2	150,000		205,000
		(BPS-05)		1			67,000
A060-M	Air-conditioning Mechanic	(BPS-05)	1	1	68,000		68,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5883 Lady Aitchison Hospital Lahore					
I004-M Imam Masjid (BPS-05)	1		75,000		
L004 Laboratory Assistant (BPS-05)	2	2	150,000		164,000
L004-M Laboratory Assistant (BPS-05)	2	3	142,000		330,000
D006-F Dai (BPS-04)	1	1	105,000		108,000
D186-M Driver (BPS-04)	6	6	770,000		780,000
L074-M Lift Operator (BPS-04)	2	2	130,000		247,000
P009 Painter (BPS-04)	1	1	65,000		75,000
B042 Blacksmith (BPS-03)	1	1	65,000		65,000
B055-M Boiler Attendant (BPS-03)		1			62,000
C027 Carpenter (BPS-03)	1	1	65,000		65,000
C027-M Carpenter (BPS-03)	1	1	65,000		65,000
P009-M Painter (BPS-03)	2	2	130,000		132,000
P095-M Plumber (BPS-03)	2	2	130,000		139,000
T005 Tailor Master (BPS-03)	3	3	305,000		392,000
T101-M Tubewell Operator (BPS-03)	3	3	195,000		201,000
T138-M Tailor (BPS-03)		1			62,000
W034-M Welder (BPS-03)	1	1	65,000		70,000
A324-F Ayas (BPS-02)	32	32	2,995,000		3,055,000
D003-M Daftri (BPS-02)	1	1	125,000		128,000
D093 Dhobi (BPS-02)	3	3	180,000		192,000
D093-M Dhobi (BPS-02)	3	3	305,000		310,000
L004-M Laboratory Assistant (BPS-02)	2	2	120,000		133,000
L005-F Laboratory Assistant(Sr.) (BPS-02)	1		130,000		
L006 Laboratory Attendant (BPS-02)	2	2	120,000		132,000
L006-F Laboratory Attendant (BPS-02)		1			137,000
L006-M Laboratory Attendant (BPS-02)	2	2	126,000		133,000
N006-M Naib Qasid (BPS-02)	6	6	585,000		590,000
S059-M Security Guard (BPS-02)	6	6	395,000		411,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5883 Lady Aitchison Hospital Lahore					
B004-M Bahishti (BPS-01)	5	5	380,000		390,000
B015-M Bearer (BPS-01)	9	9	865,000		870,000
C112 Chowkidar (BPS-01)	5	5	298,000		313,000
C112-M Chowkidar (BPS-01)	4		260,000		
C193 Cook (BPS-01)	3	3	120,000		187,000
C193-M Cook (BPS-01)	3	3	300,000		305,000
C195-M Coolie (BPS-01)	5	5	535,000		540,000
G025 Gatekeeper (BPS-01)	6	6	360,000		386,000
G025-M Gatekeeper (BPS-01)	6	6	500,000		500,000
H076-M Helper (BPS-01)	4	4	240,000		255,000
K018-M Khidmatgar (BPS-01)	4	4	475,000		480,000
L074-M Lift Operator (BPS-01)		4			522,000
M019 Mali (BPS-01)	3	3	120,000		182,000
M019-M Mali (BPS-01)	3	3	205,000		200,000
M046-M Masalchi (BPS-01)	6	6	685,000		690,000
N006 Naib Qasid (BPS-01)	4	4	238,000		251,000
S146-M Sewerman (BPS-01)	3	3	180,000		180,000
S325 Sweeper/Sanitary Worker (BPS-01)	12	12	480,000		760,000
S325-M Sweeper/Sanitary Worker (BPS-01)	24	24	2,055,000		2,055,000
W003-F Ward Attendant (BPS-01)	6	6	360,000		383,000
W003-M Ward Attendant (BPS-01)	3	3	180,000		191,000
W007-F Ward Cleaner (BPS-01)		1			70,000
A01152 Personal pay			175,000		469,000
A01170 Others				<u>23,093,000</u>	
002 Pay of Staff				23,093,000	
A012 TOTAL ALLOWANCES			<u>83,650,000</u>	<u>89,043,000</u>	<u>110,083,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>83,375,000</u>	<u>88,993,000</u>	<u>109,908,000</u>
A01201 Senior Post Allowance			75,000	75,000	40,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5883 Lady Aitchison Hospital Lahore					
A01202 House Rent Allowance			12,979,000	11,051,000	13,124,000
A01203 Conveyance Allowance			7,883,000	10,913,000	15,043,000
A01208 Dress Allowance			2,374,000	2,374,000	2,400,000
A0120D Integrated Allowance				155,000	196,000
A0120X Ad - hoc Allowance - 2010			19,383,000	16,503,000	19,153,000
A01210 Risk Allowance				3,200,000	3,354,000
A01216 Qualification Allowance				60,000	500,000
A01217 Medical Allowance			7,642,000	6,184,000	6,999,000
A0121A Adhoc Relief Allowance 2011			7,215,000	5,757,000	5,948,000
A0121B Health Professional Allowance			11,220,000	8,840,000	12,894,000
A0121M Adhoc Relief Allowance - 2012				11,084,000	12,905,000
A01224 Entertainment Allowance			118,000	93,000	106,000
A01226 Computer Allowance			90,000	10,000	90,000
A01251 Mess Allowance			6,294,000	5,944,000	6,372,000
A01252 Non Practicing Allowance			3,936,000	2,884,000	4,056,000
A01254 Anesthesia Allowance			2,340,000	2,040,000	2,580,000
A01270 Others			<u>1,826,000</u>	<u>1,826,000</u>	<u>4,148,000</u>
001 Others				1,826,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,826,000		4,148,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>275,000</u>	<u>50,000</u>	<u>175,000</u>
A01273 Honoraria			50,000	50,000	75,000
A01274 Medical Charges			50,000		50,000
A01278 Leave Salary			50,000		50,000
A012ae			125,000		
A03 TOTAL OPERATING EXPENSES			<u>55,707,000</u>	<u>54,836,000</u>	<u>63,069,000</u>
A032 TOTAL COMMUNICATIONS			<u>310,000</u>	<u>85,000</u>	<u>310,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			300,000	75,000	300,000
A033 TOTAL UTILITIES			<u>22,015,000</u>	<u>12,981,000</u>	<u>23,315,000</u>
A03301 Gas			1,700,000	1,700,000	3,000,000
A03302 Water			100,000	66,000	100,000
A03303 Electricity			20,215,000	11,215,000	20,215,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5883 Lady Aitchison Hospital Lahore					
A034 TOTAL OCCUPANCY COSTS			<u>10,000</u>	<u>2,000</u>	<u>10,000</u>
A03407 Rates and Taxes			10,000	2,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,860,000</u>	<u>1,040,000</u>	<u>1,862,000</u>
A03805 Travelling Allowance			10,000		10,000
A03806 Transportation of Goods			10,000		10,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,830,000	1,030,000	1,830,000
A03808 Conveyance Charges			10,000	10,000	12,000
A039 TOTAL GENERAL			<u>31,512,000</u>	<u>40,728,000</u>	<u>37,572,000</u>
A03901 Stationery			300,000	400,000	600,000
A03902 Printing and Publication			200,000	200,000	200,000
A03905 Newspapers Periodicals and Books			12,000	12,000	12,000
A03906 Uniforms and Protective Clothing			120,000	120,000	150,000
A03907 Advertising & Publicity			165,000	215,000	250,000
A03915 Payments to Govt. Deptt. for Service Rendered					100,000
A03917 Law Charges			10,000	10,000	10,000
A03918 Exhibitions, Fairs & Other National Celebrations			10,000	10,000	20,000
A03919 Payments to Others for Service Rendered			50,000	96,000	50,000
A03927 Purchase of drug and medicines			27,500,000	36,500,000	32,500,000
A03942 Cost of Other Stores			350,000	370,000	500,000
A03955 Computer Stationary			375,000	375,000	500,000
A03970 Others			<u>2,420,000</u>	<u>2,420,000</u>	<u>2,680,000</u>
001 Others			1,300,000	1,300,000	1,500,000
008 Bedding & Clothing			1,050,000	1,050,000	1,100,000
009 X-Ray Films			70,000	70,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>72,000</u>	
A041 TOTAL PENSION				<u>72,000</u>	

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5883 Lady Aitchison Hospital Lahore					
A04115 Social Security benefit in lieu of Pension				72,000	
A06 TOTAL TRANSFERS			<u>25,098,000</u>	<u>28,773,000</u>	<u>28,816,000</u>
A061 TOTAL SCHOLARSHIP			<u>25,098,000</u>	<u>28,773,000</u>	<u>28,816,000</u>
A06102 Others			25,098,000	28,773,000	28,816,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000,000</u>	<u>10,400,000</u>	<u>1,250,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000,000</u>	<u>10,400,000</u>	<u>1,250,000</u>
A09601 Plant and Machinery			800,000	10,400,000	1,000,000
A09602 Cold Storage Equipment			200,000		250,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,575,000</u>	<u>1,330,000</u>	<u>2,100,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
A13001 Transport			250,000	250,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>125,000</u>	<u>125,000</u>	<u>500,000</u>
A13101 Machinery and Equipment			125,000	125,000	500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>5,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	5,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,150,000</u>	<u>950,000</u>	<u>1,250,000</u>
A13301 Office Buildings			1,150,000	950,000	1,250,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LQ5883 Lady Aitchison Hospital Lahore					
Lady Aitchison Hospital Lahore			230,225,000	248,176,000	278,109,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LW4096 Punjab Institute of Preventive Ophthalmology Lahore.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>119,785,000</u>	<u>51,097,000</u>	<u>145,692,000</u>
A011 TOTAL PAY	490	490	<u>58,885,000</u>	<u>19,221,000</u>	<u>59,455,000</u>
A011-1 TOTAL PAY OF OFFICERS	158	158	<u>31,684,000</u>	<u>11,020,000</u>	<u>32,274,000</u>
A01101 Total Basic Pay of Officers	158	158	<u>31,669,000</u>		<u>32,248,000</u>
A294-M Associate Professor (BPS-19)	1	1	382,000		402,000
A245-M Assistant Professor (BPS-18)	4	4	1,212,000		1,383,000
B115-M Bio Medical Engineer (BPS-18)	1	1	249,000		249,000
C352-M Corneal Specialist (BPS-18)	1	1	249,000		249,000
C353-M Community Specialist (BPS-18)	4	4	1,312,000		996,000
D280-M Director (Administration) (BPS-18)	1	1	249,000		257,000
E154-M Epidemiologist (BPS-18)	2	2	498,000		498,000
G083-M Glaucoma Specialist (BPS-18)	1	1	249,000		249,000
N040-F Nursing Instructor (BPS-18)	2	2	267,000		570,000
O072-M Ocular Microbiologist (BPS-18)	1	1	249,000		267,000
P159-M Progress Officer (BPS-18)	1	1	249,000		267,000
P289-M Paediatric Ophthalmologist (BPS-18)	1	1	249,000		249,000
P290-F Public Health Educationist (BPS-18)	1	1	249,000		267,000
R059-M Research Officer (BPS-18)	2	2	249,000		267,000
S480-M Sociologist (BPS-18)	1	1	249,000		267,000
V034-M Vitreoretinal Specialist (BPS-18)	1	1	249,000		249,000
A012-M Accounts Officer (BPS-17)	1	1	271,000		286,000
C354-M Course Coordinator (BPS-17)	2	2	542,000		571,000
I068-M IOL Bank/Cornea Bank Manger (BPS-17)	1	1	199,000		199,000
M098-F Medical Officer (BPS-17)	3	3	594,000		544,000
M098-M Medical Officer (BPS-17)	5	5	753,000		1,200,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LW4096 Punjab Institute of Preventive Ophthalmology Lahore.					
O040-F Optometrist (BPS-17)	3	3	597,000		641,000
O044-M Orthopist (BPS-17)	2	2	398,000		428,000
O074-F Ophthalmic Technologist (BPS-17)	1	1	200,000		214,000
O074-M Ophthalmic Technologist (BPS-17)	2	2	349,000		300,000
P045-F Pharmacist (BPS-17)	1	1	199,000		213,000
R101-M Refractionist (BPS-17)	4	4	749,000		538,000
O075-M Optician (BPS-16)	1	1	124,000		134,000
R101 Refractionist (BPS-16)	106	106	20,160,000		20,160,000
S212-M Statistician (BPS-16)	1	1	124,000		134,000
A01105 Qualification Pay			15,000		26,000
A01150 Others				<u>11,020,000</u>	
002 Pay of Officers				11,020,000	
A011-2 TOTAL PAY OF OTHER STAFF	332	332	<u>27,201,000</u>	<u>8,201,000</u>	<u>27,181,000</u>
A01151 Total Basic Pay of Other Staff	<u>332</u>	<u>332</u>	<u>27,201,000</u>		<u>27,181,000</u>
L151-M Low Vision Councilor (BPS-15)	1	1	115,000		115,000
P139-M Private Secretary (BPS-15)	1	1	115,000		116,000
A007-M Account Assistant (BPS-14)		1			107,000
A334-M Accountant (BPS-14)	1		107,000		
B037-M Bio-Medical Technicians (BPS-12)	1	1	87,000		87,000
C233-M Computer Operator (BPS-12)	5	5	465,000		466,000
I069-M IOL Bank Assistant (BPS-12)	1	1	87,000		87,000
I070-M Instrument Assistant (BPS-12)	1	1	87,000		87,000
M264-M Microbiology Technician (BPS-12)	1	1	86,000		325,000
O073-M Ophthalmic Technician (BPS-12)	4	4	345,000		86,000
P291-M Pharmacy Assistant (BPS-12)	1	1	87,000		87,000
P292-F Paediatric Ophthalmic Assistant (BPS-12)	1	1	82,000		81,000
P292-M Paediatric Ophthalmic Assistant (BPS-12)	1	1	81,000		81,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LW4096 Punjab Institute of Preventive Ophthalmology Lahore.					
S216-M Stenographer (BPS-12)	1	1	93,000		93,000
W103-M Wet Lab Assistant (BPS-12)	1	1	87,000		87,000
A531-M Accommodation Supervisor (BPS-11)	1	1	87,000		88,000
L066-F Librarian (BPS-11)	2	2	175,000		176,000
O073-M Ophthalmic Technician (BPS-09)	282	282	23,352,000		23,352,000
E034-M Electrician (BPS-07)	1	1	75,000		75,000
L068-M Library Assistant (BPS-07)	1	1	75,000		75,000
P166-F Projectionist (BPS-07)	2	2	151,000		151,000
S250-M Store Keeper (BPS-07)	1	1	75,000		75,000
T036-F Telephone Operator (BPS-07)	1	1	75,000		75,000
L074-M Lift Operator (BPS-05)	2	2	66,000		66,000
R021-F Receptionist (BPS-05)	1	1	69,000		69,000
D186-M Driver (BPS-04)	4	4	266,000		265,000
P005-M Packer (BPS-03)	1	1	62,000		123,000
S059-M Security Guard (BPS-03)	3	3	193,000		61,000
M019-M Mali (BPS-02)	1	1	62,000		61,000
N006-M Naib Qasid (BPS-02)	2	2	124,000		192,000
S311-M Sanitary Worker (BPS-02)	6	6	370,000		372,000
A01170 Others				<u>8,201,000</u>	
002 Pay of Staff				8,201,000	
A012 TOTAL ALLOWANCES			<u>60,900,000</u>	<u>31,876,000</u>	<u>86,237,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>60,600,000</u>	<u>31,676,000</u>	<u>85,937,000</u>
A01202 House Rent Allowance			10,655,000	4,055,000	11,179,000
A01203 Conveyance Allowance			6,903,000	5,903,000	19,226,000
A01208 Dress Allowance			74,000	74,000	74,000
A0120X Ad - hoc Allowance - 2010			15,454,000	5,454,000	16,670,000
A01210 Risk Allowance				300,000	324,000
A01217 Medical Allowance			6,674,000	3,000,000	6,634,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LW4096 Punjab Institute of Preventive Ophthalmology Lahore.					
A0121A Adhoc Relief Allowance 2011			4,913,000	3,613,000	5,373,000
A0121B Health Professional Allowance			3,420,000	2,000,000	4,406,000
A0121H SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE					200,000
A0121M Adhoc Relief Allowance - 2012				2,500,000	8,709,000
A01224 Entertainment Allowance			6,000	1,000	6,000
A01226 Computer Allowance			45,000	36,000	45,000
A01251 Mess Allowance			192,000	192,000	192,000
A01252 Non Practicing Allowance			648,000	548,000	792,000
A01270 Others			<u>11,616,000</u>	<u>4,000,000</u>	<u>12,107,000</u>
001 Others				4,000,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			11,616,000		12,107,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>	<u>200,000</u>	<u>300,000</u>
A01273 Honoraria			50,000	50,000	100,000
A01274 Medical Charges			250,000	150,000	200,000
A03 TOTAL OPERATING EXPENSES			<u>6,398,000</u>	<u>5,285,000</u>	<u>6,688,000</u>
A032 TOTAL COMMUNICATIONS			<u>196,000</u>	<u>186,000</u>	<u>200,000</u>
A03201 Postage and Telegraph			26,000	26,000	30,000
A03202 Telephone and Trunk Call			170,000	160,000	170,000
A033 TOTAL UTILITIES			<u>2,323,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A03303 Electricity			2,323,000	2,000,000	2,000,000
A034 TOTAL OCCUPANCY COSTS			<u>5,000</u>	<u>5,000</u>	<u>15,000</u>
A03407 Rates and Taxes			5,000	5,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>802,000</u>	<u>622,000</u>	<u>802,000</u>
A03805 Travelling Allowance			100,000	100,000	100,000
A03806 Transportation of Goods			1,000	1,000	1,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LW4096 Punjab Institute of Preventive Ophthalmology Lahore.					
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			700,000	520,000	700,000
A03808 Conveyance Charges			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>3,072,000</u>	<u>2,472,000</u>	<u>3,671,000</u>
A03901 Stationery			600,000	500,000	650,000
A03902 Printing and Publication			500,000	500,000	550,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	500,000
A03905 Newspapers Periodicals and Books			300,000	300,000	300,000
A03906 Uniforms and Protective Clothing			20,000	20,000	20,000
A03907 Advertising & Publicity			250,000	250,000	250,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,000	1,000	1,000
A03927 Purchase of drug and medicines			600,000	300,000	600,000
A03970 Others			<u>800,000</u>	<u>600,000</u>	<u>800,000</u>
001 Others				600,000	800,000
A09 TOTAL PHYSICAL ASSETS			<u>1,096,000</u>	<u>696,000</u>	<u>10,146,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
A09202 Software			96,000	96,000	
A09203 I.T. Equipment					96,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000,000</u>	<u>600,000</u>	<u>10,000,000</u>
A09601 Plant and Machinery			1,000,000	600,000	10,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>50,000</u>
A09701 Purchase of Frurniture and Fixture					50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>830,000</u>	<u>820,000</u>	<u>1,100,000</u>

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
LW4096 Punjab Institute of Preventive Ophthalmology Lahore.					
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
A13001 Transport			200,000	200,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>330,000</u>	<u>330,000</u>	<u>450,000</u>
A13101 Machinery and Equipment			330,000	330,000	450,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>40,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	40,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>250,000</u>	<u>250,000</u>	<u>350,000</u>
A13303 Other Buildings			250,000	250,000	350,000
Punjab Institute of Preventive Ophthalmology Lahore.			128,109,000	57,898,000	163,626,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4005 Nishtar Hospital/Nishtar Medical College Multan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,091,948,000</u>	<u>1,341,394,000</u>	<u>1,434,796,000</u>
A011 TOTAL PAY			<u>547,236,000</u>	<u>562,051,000</u>	<u>585,606,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>383,433,000</u>	<u>397,348,000</u>	<u>404,008,000</u>
A01103 Special Pay			8,682,000		8,442,000
A01150 Others			<u>374,751,000</u>	<u>397,348,000</u>	<u>395,566,000</u>
002 Pay of Officers			374,751,000	397,348,000	395,566,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>163,803,000</u>	<u>164,703,000</u>	<u>181,598,000</u>
A01153 Special Pay			2,869,000		3,874,000
A01170 Others			<u>160,934,000</u>	<u>164,703,000</u>	<u>177,724,000</u>
002 Pay of Staff			160,934,000	164,703,000	177,724,000
A012 TOTAL ALLOWANCES			<u>544,712,000</u>	<u>779,343,000</u>	<u>849,190,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>539,490,000</u>	<u>774,121,000</u>	<u>843,413,000</u>
A01201 Senior Post Allowance			582,000	936,000	656,000
A01202 House Rent Allowance			84,367,000	87,720,000	91,371,000
A01203 Conveyance Allowance			45,474,000	94,249,000	95,953,000
A01205 Dearness Allowance				171,000	
A01208 Dress Allowance			2,889,000	14,394,000	18,579,000
A01209 Special Additional Allowance				91,000	
A0120D Integrated Allowance			1,625,000	1,635,000	1,690,000
A0120P Adhoc Relief 2009				32,000	
A0120X Ad - hoc Allowance - 2010			153,287,000	154,207,000	165,908,000
A01210 Risk Allowance				100,000	18,396,000
A01216 Qualification Allowance				577,000	898,000
A01217 Medical Allowance			51,693,000	53,044,000	55,741,000
A0121A Adhoc Relief Allowance 2011			47,667,000	48,207,000	51,303,000
A0121B Health Professional Allowance			88,103,000	114,095,000	119,511,000
A0121M Adhoc Relief Allowance - 2012				109,211,000	112,375,000
A01224 Entertainment Allowance			1,089,000	1,206,000	1,200,000
A01226 Computer Allowance			45,000	45,000	24,000
A01244 Adhoc Relief				329,000	
A01251 Mess Allowance			2,413,000	37,752,000	32,470,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4005 Nishtar Hospital/Nishtar Medical College Multan					
A01252 Non Practicing Allowance			23,262,000	25,838,000	28,454,000
A01253 Science Teaching Allowance			1,572,000	1,572,000	1,363,000
A01254 Anesthesia Allowance			8,280,000	8,480,000	11,220,000
A01269 Basic Science Allowance			16,860,000	13,548,000	18,600,000
A01270 Others			<u>10,282,000</u>	<u>6,682,000</u>	<u>17,701,000</u>
001 Others				6,682,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			7,134,000		12,050,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,222,000</u>	<u>5,222,000</u>	<u>5,777,000</u>
A01273 Honoraria			3,193,000	3,193,000	3,560,000
A01274 Medical Charges			2,029,000	2,029,000	2,217,000
A03 TOTAL OPERATING EXPENSES			<u>781,727,000</u>	<u>769,677,000</u>	<u>790,425,000</u>
A031 TOTAL FEES			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
A03102 Legal fees			250,000	250,000	300,000
A032 TOTAL COMMUNICATIONS			<u>1,398,000</u>	<u>1,498,000</u>	<u>1,441,000</u>
A03201 Postage and Telegraph			337,000	337,000	326,000
A03202 Telephone and Trunk Call			1,061,000	1,161,000	1,115,000
A033 TOTAL UTILITIES			<u>236,013,000</u>	<u>216,013,000</u>	<u>238,292,000</u>
A03301 Gas			16,036,000	16,036,000	15,912,000
A03302 Water			2,320,000	2,320,000	2,380,000
A03303 Electricity			217,657,000	197,657,000	220,000,000
A034 TOTAL OCCUPANCY COSTS			<u>610,000</u>	<u>610,000</u>	<u>585,000</u>
A03407 Rates and Taxes			610,000	610,000	585,000
A036 TOTAL MOTOR VEHICLES			<u>58,000</u>	<u>58,000</u>	<u>38,000</u>
A03603 Registration			58,000	58,000	38,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4005 Nishtar Hospital/Nishtar Medical College Multan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>14,429,000</u>	<u>14,929,000</u>	<u>13,100,000</u>
A03805 Travelling Allowance			1,766,000	2,266,000	2,100,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			12,663,000	12,663,000	11,000,000
A039 TOTAL GENERAL			<u>528,969,000</u>	<u>536,319,000</u>	<u>536,669,000</u>
A03901 Stationery			2,000,000	2,000,000	2,000,000
A03902 Printing and Publication			2,500,000	2,500,000	2,500,000
A03903 Conference/Seminars/Workshops/ Symposia			284,000	284,000	196,000
A03905 Newspapers Periodicals and Books			1,178,000	1,178,000	980,000
A03907 Advertising & Publicity			1,000,000	1,200,000	1,100,000
A03915 Payments to Govt. Deptt. for Service Rendered			618,000	718,000	1,200,000
A03917 Law Charges			180,000	230,000	200,000
A03918 Exhibitions, Fairs & Other National Celebrations			242,000	242,000	194,000
A03919 Payments to Others for Service Rendered			1,878,000	3,878,000	2,100,000
A03927 Purchase of drug and medicines			487,600,000	487,600,000	490,000,000
A03942 Cost of Other Stores			21,230,000	21,230,000	22,490,000
A03955 Computer Stationary			634,000	634,000	634,000
A03970 Others			<u>9,625,000</u>	<u>14,625,000</u>	<u>13,075,000</u>
001 Others			1,625,000	1,625,000	1,575,000
008 Bedding & Clothing			3,000,000	3,000,000	3,500,000
009 X-Ray Films			5,000,000	10,000,000	8,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>180,000</u>	
A041 TOTAL PENSION				<u>180,000</u>	
A04115 Social Security benefit in lieu of Pension				180,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>14,560,000</u>	

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4005 Nishtar Hospital/Nishtar Medical College Multan					
A052 TOTAL GRANTS-DOMESTIC				<u>14,560,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>3,100,000</u>	
001 Fin. Assis. to the families of the persons who expires during service.				3,100,000	
A05270 To Others				11,460,000	
A06 TOTAL TRANSFERS			<u>508,713,000</u>	<u>285,253,000</u>	<u>358,303,000</u>
A061 TOTAL SCHOLARSHIP			<u>508,713,000</u>	<u>285,253,000</u>	<u>358,303,000</u>
A06101 Merit			171,000	171,000	200,000
A06102 Others			508,542,000	285,082,000	358,103,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>19,777,000</u>	<u>34,777,000</u>	<u>32,038,000</u>
A130 TOTAL TRANSPORT			<u>2,214,000</u>	<u>2,214,000</u>	<u>2,380,000</u>
A13001 Transport			2,214,000	2,214,000	2,380,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,000,000</u>	<u>18,000,000</u>	<u>15,000,000</u>
A13101 Machinery and Equipment			3,000,000	18,000,000	15,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A13201 Furniture and Fixture			600,000	600,000	600,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>13,500,000</u>	<u>13,500,000</u>	<u>13,500,000</u>
A13301 Office Buildings			10,000,000	10,000,000	10,000,000
A13302 Residential Buildings			3,500,000	3,500,000	3,500,000
A137 TOTAL COMPUTER EQUIPMENT			<u>221,000</u>	<u>221,000</u>	<u>268,000</u>
A13701 Hardware			124,000	124,000	138,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
MP4005	Nishtar Hospital/Nishtar Medical College Multan				
A13702	Software		30,000	30,000	50,000
A13703	I.T. Equipment		67,000	67,000	80,000
A138	TOTAL GENERAL		<u>242,000</u>	<u>242,000</u>	<u>290,000</u>
A13801	Maintenance of Gardens		242,000	242,000	290,000
Nishtar Hospital/Nishtar Medical College Multan			2,402,165,000	2,445,841,000	2,615,562,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4009 Multan Institute of Cardiology Multan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>325,732,000</u>	<u>312,804,000</u>	<u>401,101,000</u>
A011 TOTAL PAY			<u>136,899,000</u>	<u>124,887,000</u>	<u>139,377,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>98,376,000</u>	<u>89,364,000</u>	<u>99,592,000</u>
A01150 Others			<u>98,376,000</u>	<u>89,364,000</u>	<u>99,592,000</u>
002 Pay of Officers			98,376,000	89,364,000	99,592,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>38,523,000</u>	<u>35,523,000</u>	<u>39,785,000</u>
A01170 Others			<u>38,523,000</u>	<u>35,523,000</u>	<u>39,785,000</u>
002 Pay of Staff			38,523,000	35,523,000	39,785,000
A012 TOTAL ALLOWANCES			<u>188,833,000</u>	<u>187,917,000</u>	<u>261,724,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>188,118,000</u>	<u>187,202,000</u>	<u>255,741,000</u>
A01201 Senior Post Allowance			119,000	49,000	135,000
A01202 House Rent Allowance			30,342,000	26,526,000	30,773,000
A01203 Conveyance Allowance			19,325,000	31,799,000	25,387,000
A01208 Dress Allowance			7,868,000	7,068,000	19,072,000
A0120B Servant Allowance			14,760,000	360,000	134,000
A0120X Ad - hoc Allowance - 2010			37,297,000	35,857,000	37,949,000
A01210 Risk Allowance				5,051,000	5,898,000
A01216 Qualification Allowance			125,000	465,000	6,766,000
A01217 Medical Allowance			14,554,000	12,337,000	14,498,000
A0121A Adhoc Relief Allowance 2011			11,788,000	10,064,000	11,862,000
A0121B Health Professional Allowance			10,380,000	23,820,000	28,610,000
A0121M Adhoc Relief Allowance - 2012				600,000	27,877,000
A01224 Entertainment Allowance			143,000	73,000	155,000
A01226 Computer Allowance			198,000	188,000	198,000
A01236 Deputation Allowance			113,000	113,000	169,000
A01239 Special Allowance			2,100,000	2,100,000	2,100,000
A01251 Mess Allowance			20,526,000	18,726,000	20,526,000
A01252 Non Practicing Allowance			8,208,000	6,284,000	8,304,000
A01254 Anesthesia Allowance			2,880,000	2,680,000	3,792,000
A01269 Basic Science Allowance					1,140,000
A01270 Others			<u>7,392,000</u>	<u>3,042,000</u>	<u>10,396,000</u>
001 Others			403,000	3,042,000	435,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4009 Multan Institute of Cardiology Multan					
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			6,989,000		9,961,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>715,000</u>	<u>715,000</u>	<u>5,983,000</u>
A01271 Overtime Allowance			15,000	15,000	15,000
A01273 Honoraria			200,000	200,000	200,000
A01274 Medical Charges			500,000	500,000	2,000,000
A01277 Contingent Paid Staff					3,768,000
A03 TOTAL OPERATING EXPENSES			<u>270,554,000</u>	<u>272,783,000</u>	<u>334,215,000</u>
A032 TOTAL COMMUNICATIONS			<u>944,000</u>	<u>944,000</u>	<u>1,400,000</u>
A03201 Postage and Telegraph					500,000
A03202 Telephone and Trunk Call			799,000	799,000	800,000
A03205 Courier and Pilot Service			145,000	145,000	100,000
A033 TOTAL UTILITIES			<u>53,385,000</u>	<u>53,301,000</u>	<u>55,935,000</u>
A03301 Gas			13,000,000	13,000,000	15,000,000
A03302 Water			385,000	385,000	935,000
A03303 Electricity			40,000,000	39,916,000	40,000,000
A034 TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>11,000</u>	<u>50,000</u>
A03407 Rates and Taxes			50,000	10,000	50,000
A03410 Security			100,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,045,000</u>	<u>2,972,000</u>	<u>3,725,000</u>
A03805 Travelling Allowance			1,300,000	1,300,000	1,300,000
A03806 Transportation of Goods			50,000	1,000	50,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,670,000	1,670,000	2,350,000
A03808 Conveyance Charges			25,000	1,000	25,000
A039 TOTAL GENERAL			<u>212,030,000</u>	<u>215,555,000</u>	<u>273,105,000</u>
A03901 Stationery			1,400,000	1,400,000	1,400,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4009 Multan Institute of Cardiology Multan					
A03902 Printing and Publication			1,350,000	1,350,000	1,400,000
A03903 Conference/Seminars/Workshops/ Symposia			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			600,000	600,000	700,000
A03906 Uniforms and Protective Clothing			700,000	700,000	700,000
A03907 Advertising & Publicity			605,000	605,000	605,000
A03915 Payments to Govt. Deptt. for Service Rendered			400,000	400,000	400,000
A03917 Law Charges			275,000	100,000	300,000
A03918 Exhibitions, Fairs & Other National Celebrations			50,000	50,000	50,000
A03919 Payments to Others for Service Rendered			700,000	400,000	1,500,000
A03927 Purchase of drug and medicines			196,000,000	200,000,000	230,000,000
A03942 Cost of Other Stores					25,000,000
A03970 Others			<u>9,900,000</u>	<u>9,900,000</u>	<u>11,000,000</u>
001 Others			9,900,000	9,900,000	9,000,000
009 X-Ray Films					2,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>216,000</u>	
A041 TOTAL PENSION				<u>216,000</u>	
A04115 Social Security benefit in lieu of Pension				216,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,550,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>1,550,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				500,000	
A05270 To Others				1,050,000	
A06 TOTAL TRANSFERS			<u>7,912,000</u>	<u>4,612,000</u>	<u>8,980,000</u>
A061 TOTAL SCHOLARSHIP			<u>7,812,000</u>	<u>4,512,000</u>	<u>8,880,000</u>
A06102 Others			7,812,000	4,512,000	8,880,000

**PC21016 (016)
HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4009 Multan Institute of Cardiology Multan					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			100,000	100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>9,021,000</u>	<u>9,021,000</u>	<u>11,840,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
A13001 Transport			400,000	400,000	440,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000,000</u>	<u>6,000,000</u>	<u>8,500,000</u>
A13101 Machinery and Equipment			6,000,000	6,000,000	8,500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			100,000	100,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,321,000</u>	<u>2,321,000</u>	<u>2,500,000</u>
A13301 Office Buildings			1,771,000	1,771,000	2,500,000
A13302 Residential Buildings			550,000	550,000	
A138 TOTAL GENERAL			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13801 Maintenance of Gardens			200,000	200,000	200,000
Multan Institute of Cardiology Multan			613,219,000	600,986,000	756,136,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
07	HEALTH						
073	HOSPITAL SERVICES						
0731	GENERAL HOSPITAL SERVICES						
073101	GENERAL HOSPITAL SERVICES						
MP4010	Children's Complex Multan Phase-II						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>247,609,000</u>	<u>256,097,000</u>	<u>270,434,000</u>
A011	TOTAL PAY		725	680	<u>114,976,000</u>	<u>122,750,000</u>	<u>97,421,000</u>
A011-1	TOTAL PAY OF OFFICERS		363	318	<u>89,876,000</u>	<u>67,717,000</u>	<u>70,677,000</u>
A01101	Total Basic Pay of Officers		<u>363</u>	<u>318</u>	<u>89,876,000</u>		<u>70,677,000</u>
H124-M	House Officer	(Special)	24		6,912,000		
P302-M	PGRs	(Special)	30		15,300,000		
		(BPS-20)		1			446,000
H124-M	House Officer	(BPS-20)	8		2,304,000		
P154-M	Professor	(BPS-20)	2	2	1,569,000		1,597,000
A294-M	Associate Professor	(BPS-19)	2	2	956,000		974,000
M106-M	Medical Superintendent	(BPS-19)	1	1	670,000		689,000
P007-M	Paediatrician	(BPS-19)	1	1	382,000		382,000
A067-M	Anesthetist	(BPS-18)	4	4	1,158,000		1,212,000
A245	Assistant Professor	(BPS-18)	4		3,117,000		
A245-M	Assistant Professor	(BPS-18)	20	20	8,174,000		7,972,000
A310-M	Audiologist	(BPS-18)	1	1	249,000		249,000
D035-M	Dental Surgeon	(BPS-18)	1	1	573,000		591,000
D072-M	Deputy Medical Superintendent	(BPS-18)	3	3	1,431,000		1,755,000
N043-F	Nursing Superintendent	(BPS-18)	1	1	519,000		537,000
P179-M	Psychologist	(BPS-18)	1	1	303,000		321,000
R006-M	Radiologist	(BPS-18)	1	1	249,000		249,000
S110	Senior Registrar	(BPS-18)		4			1,000,000
S110-M	Senior Registrar	(BPS-18)	12	12	3,683,000		3,546,000
B115-M	Bio Medical Engineer	(BPS-17)	1	1	199,000		199,000
H046-F	Head Nurse	(BPS-17)	10	10	2,237,000		2,294,000
L066-M	Librarian	(BPS-17)	1	1	257,000		271,000
M098-M	Medical Officer	(BPS-17)	60	60	13,946,000		16,416,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4010 Children's Complex Multan Phase-II					
P045-M Pharmacist (BPS-17)	2	2	557,000		586,000
P060-M Physiotherapist (BPS-17)	1	1	314,000		329,000
R036-M Registrar (BPS-17)	6	10	1,453,000		2,396,000
R066-M Resident Medical Officer (BPS-17)	4	4	1,099,000		969,000
S176-M Social Welfare Officer (BPS-17)	2	2	571,000		600,000
S193-M Speech Therapist (BPS-17)	1	1	257,000		271,000
W154-F (BPS-17)		11			2,191,000
A233-M Assistant Physiotherapist (BPS-16)	1	1	125,000		124,000
A553-M Asstt. Occupation Therapist (BPS-16)	1	1	125,000		125,000
C265-M Charge Nurse (BPS-16)	153	153	20,466,000		21,483,000
C313-M Chief Technician (BPS-16)		1			144,000
M108-M Medical Technologist (BPS-16)	2	2	308,000		327,000
S247-M Store Superintendent (BPS-16)	1	1	163,000		173,000
S282-M Superintendent (BPS-16)	1	1	250,000		259,000
A01150 Others				<u>67,717,000</u>	
002 Pay of Officers				67,717,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>362</u>	<u>362</u>	<u>25,100,000</u>	<u>55,033,000</u>	<u>26,744,000</u>
A01151 Total Basic Pay of Other Staff	<u>362</u>	<u>362</u>	<u>25,100,000</u>		<u>26,744,000</u>
A097-M Assistant (BPS-14)		1			173,000
S625-M Senior Technician (Anesthesia) (BPS-14)		1			114,000
S638-M Senior Technician (Pathology) (BPS-14)		2			228,000
S639-M Senior Technician (Pharmacy) (BPS-14)		1			114,000
S644-M Senior Technician (Radiography) (BPS-14)		1			114,000
S645-M Senior Technician (Surgical) (BPS-14)		1			114,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4010 Children's Complex Multan Phase-II					
C173-M Computer Operator (BPS-12)	8	8	768,000		804,000
S216-M Stenographer (BPS-12)	1	1	99,000		100,000
T180-M Technician (Anesthesia) (BPS-12)		1			99,000
T193-M Technician (Pathology) (BPS-12)				4	372,000
T194-M Technician (Pharmacy) (BPS-12)				2	198,000
T198-M Technician (Public Health) (BPS-12)				1	99,000
T199-M Technician (Radiography) (BPS-12)				2	198,000
T200-M Technician (Surgical) (BPS-12)				2	198,000
B037-M Bio-Medical Technicians (BPS-11)	2	2	186,000		198,000
D099-M Dietician (BPS-11)	1	1	93,000		98,000
R021-M Receptionist (BPS-11)	3	3	279,000		278,000
A061-M Almoner (BPS-09)	1	1	85,000		90,000
C293-M C.T. Scane Technician (BPS-09)	2	2	163,000		168,000
D099-M Dietician (BPS-09)	1	1	77,000		76,000
D272-M Dental Lab Technician (BPS-09)	1	1	77,000		86,000
J065-M (BPS-09)				2	163,000
J090-M Junior Technician (Dermatology) (BPS-09)				1	85,000
J099-M Junior Technician (Pharmacy) (BPS-09)				1	85,000
J103-M Junior Technician (Public Health) (BPS-09)				1	85,000
J104-M Junior Technician (Radiography) (BPS-09)				1	96,000
J105-M Junior Technician (Surgical) (BPS-09)				1	77,000
L012-M Laboratory Technician (BPS-09)	8	4	663,000		370,000
R127-M Respiratory Technician (BPS-09)	1	1	86,000		90,000
S078-M Senior Clerk (BPS-09)	1	1	86,000		90,000
S020-M Sanitary Inspector (BPS-08)	2		164,000		
J019-M Junior Clerk (BPS-07)	4	4	340,000		354,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4010 Children's Complex Multan Phase-II					
T036-M Telephone Operator (BPS-07)	4	4	308,000		321,000
A065-M Anesthesia Assistant (BPS-06)	8	4	601,000		330,000
A450-M Assistant Audiologist (BPS-06)	1	1	69,000		69,000
A554-M Asstt. Speech Therapist (BPS-06)	1	1	76,000		80,000
D030-M Dental Assistant (BPS-06)	1	1	79,000		83,000
D137-M Dispenser (BPS-06)	4	2	314,000		160,000
D174-M Dresser (BPS-06)	6	4	484,000		350,000
E003-M E.C.G. Technician (BPS-06)	5	5	383,000		402,000
E004 E.E.G. Technician (BPS-06)	1	1	76,000		80,000
L068-M Library Assistant (BPS-06)	1	1	86,000		89,000
N063-M Nephrology Technician (BPS-06)	1	1	76,000		80,000
O023-M Operation Theatre Assistant (BPS-06)	8	4	618,000		330,000
P061-M Physiotherapist Aid (BPS-06)	2	2	145,000		155,000
R005-M Radiographer (BPS-06)	4	2	221,000		74,000
S250-M Store Keeper (BPS-06)	3	3	231,000		241,000
T028-M Technician (BPS-06)	3	3	228,000		238,000
X005-M X-Ray Technician (BPS-06)	2	2	162,000		165,000
A060-M Air-conditioning Mechanic (BPS-05)	2	2	152,000		160,000
A318-M Auto Clave Machine Operator (BPS-05)	4	4	303,000		311,000
D014-M Dark Room Assistant (BPS-05)	3	3	211,000		220,000
D186-M Driver (BPS-05)	2		146,000		
E034-M Electrician (BPS-05)	4	4	287,000		307,000
L003-M Laboratory Assistant (BPS-05)	7	3	505,000		230,000
X001-M X-Ray Assistant (BPS-05)	2		146,000		
D186-M Driver (BPS-04)	2	4	144,000		305,000
B066-M Book Binder (BPS-03)	1	1	71,000		73,000
C193-M Cook (BPS-03)	2	2	129,000		135,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4010 Children's Complex Multan Phase-II					
L006-M Laboratory Attendant (BPS-03)	4	4	265,000		270,000
L069-M Library Attendant (BPS-03)	1	1	62,000		61,000
O025-M Operation Theatre Attendant (BPS-03)	4	4	277,000		278,000
O061-M OPD Attendant (BPS-03)	2	2	130,000		135,000
S236-M Store Attendant (BPS-03)	3	3	199,000		205,000
T005-M Tailor Master (BPS-03)	1	1	71,000		75,000
X002-M X-Ray Attendant (BPS-03)	2	2	130,000		134,000
A324-F Ayas (BPS-02)	36	36	2,313,000		2,375,000
B015-M Bearer (BPS-02)	12	12	787,000		805,000
C027-M Carpenter (BPS-02)	1	1	64,000		67,000
C112-M Chowkidar (BPS-02)	16	16	1,048,000		1,061,000
D003-M Daftri (BPS-02)	2	2	132,000		140,000
D031-M Dental Attendant (BPS-02)	1	1	68,000		72,000
H041-M Head Mali (BPS-02)	1	1	64,000		68,000
L006-M Laboratory Attendant (BPS-02)	4	4	266,000		277,000
N006-M Naib Qasid (BPS-02)	7	7	453,000		468,000
O025-M Operation Theatre Attendant (BPS-02)	4	4	255,000		270,000
O061-M OPD Attendant (BPS-02)	4	4	272,000		280,000
P009-M Painter (BPS-02)	1	1	64,000		67,000
P095-M Plumber (BPS-02)	2	2	130,000		137,000
S311-M Sanitary Worker (BPS-02)	27	27	1,776,000		1,844,000
W003-M Ward Attendant (BPS-02)	24	24	1,546,000		1,592,000
W034-M Welder (BPS-02)	1	1	64,000		67,000
C112-M Chowkidar (BPS-01)	10	10	636,000		721,000
H076-M Helper (BPS-01)	2	2	126,000		129,000
M019-M Mali (BPS-01)	4	4	259,000		270,000
N006-M Naib Qasid (BPS-01)	4	4	259,000		270,000
S146-M Sewerman (BPS-01)	2	2	128,000		133,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4010 Children's Complex Multan Phase-II					
S311-M Sanitary Worker (BPS-01)	47	47	3,009,000		3,141,000
W003-M Ward Attendant (BPS-01)	7	7	450,000		510,000
W011-M Ward Servant (BPS-01)	6	6	380,000		420,000
A01170 Others				<u>55,033,000</u>	
002 Pay of Staff				55,033,000	
A012 TOTAL ALLOWANCES			<u>132,633,000</u>	<u>133,347,000</u>	<u>173,013,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>132,383,000</u>	<u>133,047,000</u>	<u>172,763,000</u>
A01201 Senior Post Allowance			27,000	16,000	45,000
A01202 House Rent Allowance			19,922,000	17,026,000	21,222,000
A01203 Conveyance Allowance			12,178,000	12,955,000	23,772,000
A01208 Dress Allowance			5,969,000	4,273,000	5,969,000
A0120D Integrated Allowance			432,000	412,000	439,000
A0120X Ad - hoc Allowance - 2010			24,969,000	21,889,000	25,361,000
A01210 Risk Allowance				2,676,000	4,482,000
A01216 Qualification Allowance				240,000	
A01217 Medical Allowance			9,744,000	8,467,000	9,884,000
A0121A Adhoc Relief Allowance 2011			7,864,000	6,859,000	7,878,000
A0121B Health Professional Allowance			19,080,000	17,610,000	20,580,000
A0121M Adhoc Relief Allowance - 2012				15,116,000	18,498,000
A01224 Entertainment Allowance			38,000	31,000	52,000
A01226 Computer Allowance			81,000	69,000	90,000
A01239 Special Allowance				13,000	
A01251 Mess Allowance			15,546,000	10,901,000	15,546,000
A01252 Non Practicing Allowance			5,016,000	4,351,000	5,424,000
A01254 Anesthesia Allowance			1,633,000	1,208,000	1,453,000
A01270 Others			<u>9,884,000</u>	<u>8,935,000</u>	<u>12,068,000</u>
001 Others				8,935,000	
008 Social Security Allowance			2,831,000		4,179,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			4,889,000		5,653,000
038 Emergency Allowance			2,164,000		2,236,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>250,000</u>	<u>300,000</u>	<u>250,000</u>
A01273 Honoraria			50,000	50,000	50,000
A01274 Medical Charges			200,000	250,000	200,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4010 Children's Complex Multan Phase-II					
A03 TOTAL OPERATING EXPENSES			<u>123,126,000</u>	<u>128,979,000</u>	<u>133,863,000</u>
A032 TOTAL COMMUNICATIONS			<u>325,000</u>	<u>328,000</u>	<u>351,000</u>
A03201 Postage and Telegraph			60,000	63,000	65,000
A03202 Telephone and Trunk Call			265,000	265,000	286,000
A033 TOTAL UTILITIES			<u>17,655,000</u>	<u>13,155,000</u>	<u>19,067,000</u>
A03301 Gas			805,000	805,000	869,000
A03302 Water			173,000	173,000	187,000
A03303 Electricity			16,648,000	12,148,000	17,980,000
A03304 Hot and Cold Weather Charges			29,000	29,000	31,000
A034 TOTAL OCCUPANCY COSTS			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A03407 Rates and Taxes			12,000	12,000	13,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,374,000</u>	<u>10,474,000</u>	<u>11,971,000</u>
A03805 Travelling Allowance			540,000	640,000	1,350,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			9,811,000	9,811,000	10,596,000
A03826 Transportation of Goods			23,000	23,000	25,000
A039 TOTAL GENERAL			<u>94,760,000</u>	<u>105,010,000</u>	<u>102,461,000</u>
A03901 Stationery			1,140,000	1,240,000	1,231,000
A03902 Printing and Publication			680,000	780,000	734,000
A03905 Newspapers Periodicals and Books			72,000	72,000	78,000
A03906 Uniforms and Protective Clothing			129,000	129,000	258,000
A03907 Advertising & Publicity			280,000	330,000	303,000
A03917 Law Charges			58,000	58,000	63,000
A03918 Exhibitions, Fairs & Other National Celebrations			58,000	58,000	63,000
A03919 Payments to Others for Service Rendered			58,000	58,000	63,000
A03927 Purchase of drug and medicines			71,300,000	80,300,000	77,004,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4010 Children's Complex Multan Phase-II					
A03942 Cost of Other Stores			10,100,000	11,100,000	10,908,000
A03970 Others			<u>10,885,000</u>	<u>10,885,000</u>	<u>11,756,000</u>
001 Others				10,885,000	11,756,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>144,000</u>	
A041 TOTAL PENSION				<u>144,000</u>	
A04115 Social Security benefit in lieu of Pension				144,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,520,000</u>	<u>5,405,000</u>	<u>2,722,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,520,000</u>	<u>5,405,000</u>	<u>2,722,000</u>
A05270 To Others			2,520,000	5,405,000	2,722,000
A06 TOTAL TRANSFERS					<u>6,912,000</u>
A061 TOTAL SCHOLARSHIP					<u>6,912,000</u>
A06102 Others					6,912,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,540,000</u>	<u>1,640,000</u>	<u>1,663,000</u>
A130 TOTAL TRANSPORT			<u>230,000</u>	<u>230,000</u>	<u>248,000</u>
A13001 Transport			230,000	230,000	248,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>250,000</u>	<u>350,000</u>	<u>270,000</u>
A13101 Machinery and Equipment			250,000	350,000	270,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>65,000</u>
A13201 Furniture and Fixture			60,000	60,000	65,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MP4010 Children's Complex Multan Phase-II					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,080,000</u>
A13301 Office Buildings			1,000,000	1,000,000	1,080,000
Children's Complex Multan Phase-II			374,795,000	392,265,000	415,594,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RA4004 Tuberculosis Sanitorium Samli					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>53,762,000</u>	<u>56,511,000</u>	<u>66,756,000</u>
A011 TOTAL PAY	<u>277</u>	<u>277</u>	<u>32,782,000</u>	<u>26,015,000</u>	<u>33,460,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>58</u>	<u>58</u>	<u>13,110,000</u>	<u>9,052,000</u>	<u>13,563,000</u>
A01101 Total Basic Pay of Officers	<u>58</u>	<u>58</u>	<u>13,110,000</u>		<u>13,363,000</u>
M106-M Medical Superintendent (BPS-20)	1	1	727,000		746,000
C373-M Chest Specialist (BPS-18)	2	2	534,000		534,000
P024-M Pathologist (BPS-18)	1	1	267,000		267,000
R006 Radiologist (BPS-18)	1	1	267,000		267,000
A067-M Anesthetist (BPS-17)	1	1	214,000		214,000
A216-M Assistant Medical Superintendent (BPS-17)	1	1	537,000		553,000
M100-M Medical Officer.W.M.Os. (BPS-17)	5	5	1,471,000		1,587,000
N043-F Nursing Superintendent (BPS-17)	1	1	401,000		415,000
W050-F Women Medical Officer (BPS-17)	2	2	485,000		500,000
C265-F Charge Nurse (BPS-16)	31	31	5,499,000		5,558,000
H046-F Head Nurse (BPS-16)	12	12	2,708,000		2,722,000
A01102 Personal pay					100,000
A01103 Special Pay					100,000
A01150 Others				<u>9,052,000</u>	
002 Pay of Officers				9,052,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>219</u>	<u>219</u>	<u>19,672,000</u>	<u>16,963,000</u>	<u>19,897,000</u>
A01151 Total Basic Pay of Other Staff	<u>219</u>	<u>219</u>	<u>19,672,000</u>		<u>19,697,000</u>
A097-M Assistant (BPS-14)	1	1	195,000		199,000
H024-M Head Clerk (BPS-14)	1	1	107,000		107,000
M017-M Male Nurse (BPS-14)	1	1	107,000		107,000
S216-M Stenographer (BPS-12)	2	2	198,000		210,000
L103-M Librarian (BPS-11)	1	1	87,000		87,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RA4004 Tuberculosis Sanitorium Samli					
E003-M E.C.G. Technician (BPS-09)	1	1	214,000		81,000
H103-F House Keeper (BPS-09)	1	1	113,000		118,000
L012-M Laboratory Technician (BPS-09)	2	2	185,000		190,000
L093-M Linon Keeper (BPS-09)	1	1	113,000		118,000
S078-M Senior Clerk (BPS-09)	1	1	191,000		195,000
D099-M Dietician (BPS-08)	1	1	87,000		87,000
H029-M Head Dispenser (BPS-08)	1	1	192,000		196,000
W087-M Warden (BPS-08)	1	1	150,000		154,000
J019-M Junior Clerk (BPS-07)	4	4	647,000		663,000
D137-M Dispenser (BPS-06)	7	7	570,000		575,000
L004-M Laboratory Assistant (BPS-06)	6	6	704,000		708,000
O023-M Operation Theatre Assistant (BPS-06)	1	1	72,000		72,000
R005-M Radiographer (BPS-06)	5	5	411,000		417,000
S250-M Store Keeper (BPS-06)	1	1	73,000		76,000
B117-M Bed Clerk (BPS-05)	1	1	106,000		110,000
D014-M Dark Room Assistant (BPS-05)	5	5	563,000		572,000
W009-M Ward Master (BPS-05)	3	3	333,000		342,000
D186-M Driver (BPS-04)	3	3	366,000		376,000
T005-M Tailor Master (BPS-03)	1	1	69,000		73,000
C027-M Carpenter (BPS-02)	2	2	205,000		210,000
L006-M Laboratory Attendant (BPS-02)	3	3	207,000		209,000
O025-M Operation Theatre Attendant (BPS-02)	1	1	97,000		100,000
A324-F Ayas (BPS-01)	10	10	610,000		742,000
B004-M Bahishti (BPS-01)	6	6	412,000		424,000
C112-M Chowkidar (BPS-01)	7	7	500,000		513,000
C193-M Cook (BPS-01)	11	11	857,000		879,000
D012-M Dandy Cooli (BPS-01)	4	4	260,000		267,000
D093-M Dhobi (BPS-01)	2	2	222,000		227,000

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HEALTH SERVICES**

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
07	HEALTH					
073	HOSPITAL SERVICES					
0731	GENERAL HOSPITAL SERVICES					
073101	GENERAL HOSPITAL SERVICES					
RA4004	Tuberculosis Sanitorium Samli					
D094-M	Dhobi-Cum-Cook	(BPS-01)	3	3	238,000	245,000
D135-M	Dispensary Attendant	(BPS-01)	1	1	62,000	64,000
G025-M	Gatekeeper	(BPS-01)	3	3	269,000	320,000
H027-M	Head Cook	(BPS-01)	1	1	64,000	64,000
H036-M	Head Jamadar	(BPS-01)	1	1	64,000	64,000
H041-M	Head Mali	(BPS-01)	1	1	115,000	117,000
K011-M	Khalasi	(BPS-01)	4	4	395,000	405,000
K018-M	Khidmatgar	(BPS-01)	2	2	230,000	232,000
L018-M	Labourer	(BPS-01)	4	4	366,000	249,000
M019-M	Mali	(BPS-01)	7	7	455,000	474,000
M046-M	Masalchi	(BPS-01)	2	2	169,000	173,000
M057-M	Mate	(BPS-01)	1	1	62,000	64,000
M115-M	Mess Bearer	(BPS-01)	1	1	121,000	121,000
N006-M	Naib Qasid	(BPS-01)	3	3	292,000	294,000
S311-F	Sanitary Worker	(BPS-01)	8	8	687,000	657,000
S311-M	Sanitary Worker	(BPS-01)	44	44	3,780,000	3,616,000
W005-M	Ward Bearer	(BPS-01)	21	21	1,754,000	1,786,000
W011-M	Ward Servant	(BPS-01)	9	9	752,000	766,000
X002-M	X-Ray Attendant	(BPS-01)	5	5	574,000	582,000
A01152	Personal pay					100,000
A01153	Special Pay					100,000
A01170	Others				<u>16,963,000</u>	
002	Pay of Staff				16,963,000	
A012	TOTAL ALLOWANCES				<u>20,980,000</u>	<u>30,496,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,910,000</u>	<u>30,476,000</u>
A01202	House Rent Allowance				1,800,000	2,000,000
A01203	Conveyance Allowance				2,200,000	2,500,000
A01208	Dress Allowance					1,200,000
A0120D	Integrated Allowance					100,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RA4004 Tuberculosis Sanitorium Samli					
A0120X Ad - hoc Allowance - 2010			6,600,000	7,300,000	7,500,000
A01210 Risk Allowance				2,100,000	2,500,000
A01211 Hill Allowance			1,500,000	1,500,000	1,700,000
A01217 Medical Allowance			2,700,000	2,770,000	3,000,000
A0121A Adhoc Relief Allowance 2011			2,000,000	2,300,000	2,500,000
A0121B Health Professional Allowance			2,000,000	1,500,000	1,500,000
A0121M Adhoc Relief Allowance - 2012				4,100,000	5,000,000
A01224 Entertainment Allowance			10,000	6,000	6,000
A01251 Mess Allowance			300,000	2,400,000	2,700,000
A01252 Non Practicing Allowance			300,000	100,000	200,000
A01270 Others			<u>1,500,000</u>	<u>900,000</u>	<u>850,000</u>
001 Others			800,000	900,000	650,000
006 Uniform Allowance			100,000		
030 Integrated Allowance			100,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			500,000		200,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>70,000</u>	<u>20,000</u>	<u>40,000</u>
A01273 Honoraria					10,000
A01274 Medical Charges			70,000	20,000	30,000
A03 TOTAL OPERATING EXPENSES			<u>25,610,000</u>	<u>26,275,000</u>	<u>26,377,000</u>
A032 TOTAL COMMUNICATIONS			<u>121,000</u>	<u>121,000</u>	<u>121,000</u>
A03201 Postage and Telegraph			11,000	11,000	11,000
A03202 Telephone and Trunk Call			110,000	110,000	110,000
A033 TOTAL UTILITIES			<u>3,475,000</u>	<u>2,650,000</u>	<u>3,225,000</u>
A03301 Gas			650,000	650,000	700,000
A03303 Electricity			2,800,000	2,000,000	2,500,000
A03304 Hot and Cold Weather Charges			25,000		25,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,338,000</u>	<u>1,288,000</u>	<u>1,340,000</u>
A03805 Travelling Allowance			250,000	200,000	250,000
A03806 Transportation of Goods			15,000	15,000	15,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RA4004 Tuberculosis Sanitorium Samli					
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,073,000	1,073,000	1,075,000
A039 TOTAL GENERAL			<u>20,676,000</u>	<u>22,216,000</u>	<u>21,691,000</u>
A03901 Stationery			120,000	120,000	130,000
A03902 Printing and Publication			130,000	130,000	140,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03907 Advertising & Publicity			120,000	60,000	80,000
A03918 Exhibitions, Fairs & Other National Celebrations			20,000	20,000	20,000
A03927 Purchase of drug and medicines			13,000,000	13,000,000	13,500,000
A03942 Cost of Other Stores			180,000	180,000	190,000
A03970 Others			<u>7,100,000</u>	<u>8,700,000</u>	<u>7,625,000</u>
001 Others			350,000	350,000	375,000
008 Bedding & Clothing			350,000	350,000	400,000
009 X-Ray Films			1,400,000	1,400,000	1,600,000
010 Diet Charges			5,000,000	6,600,000	5,250,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>200,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				200,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,745,000</u>	<u>2,645,000</u>	<u>2,955,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>150,000</u>	<u>250,000</u>
A13001 Transport			250,000	150,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
A13101 Machinery and Equipment			175,000	175,000	175,000
A132 TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RA4004 Tuberculosis Sanitorium Samli					
A13201 Furniture and Fixture			70,000	70,000	70,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,250,000</u>	<u>2,250,000</u>	<u>2,460,000</u>
A13301 Office Buildings			2,200,000	2,200,000	2,400,000
A13302 Residential Buildings			50,000	50,000	60,000
Tuberculosis Sanitorium Samli			82,117,000	85,631,000	96,088,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RA4005 DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,633,479,000</u>	<u>1,810,935,000</u>	<u>1,970,480,000</u>
A011 TOTAL PAY			<u>778,891,000</u>	<u>776,579,000</u>	<u>831,814,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>532,736,000</u>	<u>523,666,000</u>	<u>573,221,000</u>
A01102 Personal pay			1,343,000		1,662,000
A01103 Special Pay					4,000
A01105 Qualification Pay			50,000		25,000
A01106 Total Pay of contract staff			<u>40,810,000</u>		<u>47,361,000</u>
A01150 Others			<u>490,533,000</u>	<u>523,666,000</u>	<u>524,169,000</u>
002 Pay of Officers			490,533,000	523,666,000	524,169,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>246,155,000</u>	<u>252,913,000</u>	<u>258,593,000</u>
A01152 Personal pay					71,000
A01156 Total Pay of contract staff			<u>11,793,000</u>		<u>30,209,000</u>
A01170 Others			<u>234,362,000</u>	<u>252,913,000</u>	<u>228,313,000</u>
002 Pay of Staff			234,362,000	252,913,000	228,313,000
A012 TOTAL ALLOWANCES			<u>854,588,000</u>	<u>1,034,356,000</u>	<u>1,138,666,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>844,828,000</u>	<u>1,026,016,000</u>	<u>1,129,366,000</u>
A01201 Senior Post Allowance			648,000	768,000	767,000
A01202 House Rent Allowance			105,309,000	109,484,000	134,109,000
A01203 Conveyance Allowance			77,449,000	112,746,000	138,300,000
A01207 Washing Allowance			430,000	260,000	243,000
A01208 Dress Allowance			8,013,000	12,161,000	18,098,000
A0120D Integrated Allowance			1,915,000	2,415,000	2,417,000
A0120P Adhoc Relief 2009			395,000	234,000	
A0120X Ad - hoc Allowance - 2010			202,164,000	246,171,000	187,603,000
A01210 Risk Allowance				8,830,000	20,692,000
A01216 Qualification Allowance			26,000	5,059,000	15,430,000
A01217 Medical Allowance			77,220,000	78,974,000	81,422,000
A0121A Adhoc Relief Allowance 2011			71,471,000	72,164,000	92,954,000
A0121B Health Professional Allowance			123,060,000	142,233,000	140,743,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RA4005 DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.					
A0121M Adhoc Relief Allowance - 2012				58,279,000	125,331,000
A01224 Entertainment Allowance			2,043,000	1,543,000	1,300,000
A01236 Deputation Allowance			130,000	116,000	140,000
A01250 Incentive Allowance			24,478,000	24,478,000	26,536,000
A01251 Mess Allowance			55,358,000	55,358,000	43,475,000
A01252 Non Practicing Allowance			29,335,000	35,048,000	34,324,000
A01253 Science Teaching Allowance			1,188,000	988,000	1,024,000
A01254 Anesthesia Allowance			9,352,000	9,352,000	9,087,000
A01269 Basic Science Allowance			16,740,000	12,740,000	14,235,000
A01270 Others			<u>38,104,000</u>	<u>36,615,000</u>	<u>41,136,000</u>
001 Others				36,615,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			36,148,000		41,136,000
038 Emergency Allowance			1,956,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,760,000</u>	<u>8,340,000</u>	<u>9,300,000</u>
A01273 Honoraria			1,000,000	1,000,000	1,245,000
A01274 Medical Charges			4,460,000	3,240,000	4,000,000
A01278 Leave Salary			3,650,000	3,650,000	3,565,000
A01299 Others			<u>650,000</u>	<u>450,000</u>	<u>490,000</u>
001 Others					490,000
A03 TOTAL OPERATING EXPENSES			<u>803,063,000</u>	<u>943,873,000</u>	<u>798,081,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,344,000</u>	<u>4,344,000</u>	<u>4,367,000</u>
A03201 Postage and Telegraph			219,000	219,000	247,000
A03202 Telephone and Trunk Call			4,103,000	4,103,000	4,100,000
A03204 Electronic Communication			11,000	11,000	12,000
A03205 Courier and Pilot Service			11,000	11,000	8,000
A033 TOTAL UTILITIES			<u>166,272,000</u>	<u>166,201,000</u>	<u>145,179,000</u>
A03301 Gas			46,769,000	46,769,000	33,000,000
A03302 Water			55,000	1,000	61,000
A03303 Electricity			119,430,000	119,430,000	112,106,000
A03304 Hot and Cold Weather Charges			18,000	1,000	12,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RA4005 DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.					
A034 TOTAL OCCUPANCY COSTS			<u>43,000</u>	<u>63,000</u>	<u>185,000</u>
A03407 Rates and Taxes			43,000	63,000	185,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>22,642,000</u>	<u>22,188,000</u>	<u>19,688,000</u>
A03805 Travelling Allowance			2,750,000	2,750,000	2,850,000
A03806 Transportation of Goods			192,000	43,000	212,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			19,291,000	19,291,000	16,500,000
A03808 Conveyance Charges			24,000	4,000	26,000
A03809 CNG Charges (Govt)			385,000	100,000	100,000
A039 TOTAL GENERAL			<u>609,762,000</u>	<u>751,077,000</u>	<u>628,662,000</u>
A03901 Stationery			4,500,000	4,500,000	5,400,000
A03902 Printing and Publication			3,300,000	3,300,000	4,000,000
A03903 Conference/Seminars/Workshops/ Symposia			241,000	41,000	206,000
A03905 Newspapers Periodicals and Books			714,000	714,000	721,000
A03906 Uniforms and Protective Clothing			132,000	132,000	136,000
A03907 Advertising & Publicity			1,700,000	1,800,000	2,012,000
A03917 Law Charges			110,000	60,000	120,000
A03918 Exhibitions, Fairs & Other National Celebrations			36,000	1,000	38,000
A03919 Payments to Others for Service Rendered			3,178,000	3,178,000	3,750,000
A03927 Purchase of drug and medicines			502,666,000	622,666,000	505,000,000
A03942 Cost of Other Stores			61,050,000	61,050,000	70,000,000
A03970 Others			<u>32,135,000</u>	<u>53,635,000</u>	<u>37,279,000</u>
008 Bedding & Clothing			6,204,000	8,204,000	6,204,000
009 X-Ray Films			25,601,000	45,101,000	30,720,000
010 Diet Charges			330,000	330,000	355,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,188,000</u>	<u>600,000</u>
A041 TOTAL PENSION				<u>1,188,000</u>	<u>600,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RA4005 DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.					
A04110 Payment of Pension Contribution of Ex-Local Fund					600,000
A04115 Social Security benefit in lieu of Pension				1,188,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>7,000</u>	<u>22,107,000</u>	<u>7,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>7,000</u>	<u>22,107,000</u>	<u>7,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			7,000	807,000	7,000
A05270 To Others				21,300,000	
A06 TOTAL TRANSFERS			<u>331,604,000</u>	<u>330,724,000</u>	<u>336,709,000</u>
A061 TOTAL SCHOLARSHIP			<u>331,274,000</u>	<u>330,394,000</u>	<u>336,346,000</u>
A06102 Others			331,274,000	330,394,000	336,346,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
A06301 Entertainments & Gifts			330,000	330,000	363,000
A12 TOTAL CIVIL WORKS			<u>517,000</u>	<u>3,000</u>	
A124 TOTAL BUILDING AND STRUCTURES			<u>517,000</u>	<u>3,000</u>	
A12401 Office buildings			411,000	1,000	
A12402 Residential buildings			95,000	1,000	
A12403 Other buildings			11,000	1,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>49,202,000</u>	<u>51,002,000</u>	<u>53,182,000</u>
A130 TOTAL TRANSPORT			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,420,000</u>
A13001 Transport			2,200,000	2,200,000	2,420,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RA4005 DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>26,147,000</u>	<u>28,147,000</u>	<u>28,232,000</u>
A13101 Machinery and Equipment			26,147,000	28,147,000	28,232,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,755,000</u>	<u>1,555,000</u>	<u>1,872,000</u>
A13201 Furniture and Fixture			1,755,000	1,555,000	1,872,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>19,000,000</u>	<u>19,000,000</u>	<u>20,550,000</u>
A13301 Office Buildings			15,000,000	15,000,000	15,600,000
A13302 Residential Buildings			3,000,000	3,000,000	3,380,000
A13303 Other Buildings			1,000,000	1,000,000	1,570,000
A137 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>108,000</u>
A13701 Hardware			100,000	100,000	108,000
DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.			2,817,872,000	3,159,832,000	3,159,059,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RR4001 Sh Zayed Hospital R Y Khan (RN4001)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>940,164,000</u>	<u>934,770,000</u>	<u>1,125,974,000</u>
A011 TOTAL PAY	34		<u>324,779,000</u>	<u>325,390,000</u>	<u>297,264,000</u>
A011-1 TOTAL PAY OF OFFICERS	28		<u>235,468,000</u>	<u>243,108,000</u>	<u>248,753,000</u>
A01101 Total Basic Pay of Officers	28		<u>2,304,000</u>		
H046 Head Nurse (BPS-17)	2		2,000		
M098 Medical Officer (BPS-17)	10		2,300,000		
C265-F Charge Nurse (BPS-16)	16		2,000		
A01102 Personal pay					2,568,000
A01105 Qualification Pay					10,000
A01150 Others			<u>233,164,000</u>	<u>243,108,000</u>	<u>246,175,000</u>
002 Pay of Officers			233,164,000	243,108,000	231,846,000
A011-2 TOTAL PAY OF OTHER STAFF	6		<u>89,311,000</u>	<u>82,282,000</u>	<u>48,511,000</u>
A01151 Total Basic Pay of Other Staff	6		<u>2,304,000</u>		
E003 E.C.G. Technician (BPS-09)	2		2,300,000		
W011 Ward Servant (BPS-02)	4		4,000		
A01152 Personal pay					1,706,000
A01170 Others			<u>87,007,000</u>	<u>82,282,000</u>	<u>46,805,000</u>
002 Pay of Staff			87,007,000	82,282,000	40,416,000
A012 TOTAL ALLOWANCES			<u>615,385,000</u>	<u>609,380,000</u>	<u>828,710,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>613,841,000</u>	<u>607,836,000</u>	<u>822,194,000</u>
A01201 Senior Post Allowance			639,000	449,000	705,000
A01202 House Rent Allowance			40,700,000	36,086,000	47,927,000
A01203 Conveyance Allowance			29,499,000	37,820,000	73,272,000
A01205 Dearness Allowance			3,445,000	3,444,000	
A01207 Washing Allowance			3,000		
A01208 Dress Allowance			783,000	1,043,000	1,899,000
A0120A Special Message Allowance					72,000
A0120D Integrated Allowance			878,000	778,000	907,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RR4001 Sh Zayed Hospital R Y Khan (RN4001)					
A0120L Hard Area Allowance @ 50% of Running Basic Pay for				5,040,000	
A0120X Ad - hoc Allowance - 2010			91,119,000	91,169,000	93,587,000
A01210 Risk Allowance				3,500,000	10,476,000
A01216 Qualification Allowance			1,576,000	1,576,000	2,220,000
A01217 Medical Allowance			32,007,000	28,010,000	33,065,000
A0121A Adhoc Relief Allowance 2011			28,584,000	25,792,000	29,017,000
A0121B Health Professional Allowance			82,080,000	86,550,000	94,159,000
A0121M Adhoc Relief Allowance - 2012				22,038,000	65,823,000
A01224 Entertainment Allowance			686,000	451,000	711,000
A01226 Computer Allowance			90,000	110,000	117,000
A01227 Project Allowance				600,000	600,000
A01236 Deputation Allowance			72,000	72,000	72,000
A01239 Special Allowance			180,130,000	173,430,000	194,890,000
A01243 Special travelling allowance			348,000	1,018,000	584,000
A01250 Incentive Allowance			2,760,000	2,760,000	2,760,000
A01251 Mess Allowance			24,876,000	20,562,000	26,832,000
A01252 Non Practicing Allowance			20,832,000	16,756,000	22,008,000
A01253 Science Teaching Allowance			1,356,000	956,000	1,632,000
A01254 Anesthesia Allowance			6,420,000	4,750,000	7,620,000
A01269 Basic Science Allowance			15,960,000	9,460,000	16,536,000
A01270 Others			<u>48,998,000</u>	<u>33,616,000</u>	<u>94,703,000</u>
001 Others				33,616,000	
002 Teaching Allowances					42,296,000
006 Uniform Allowance			7,619,000		7,914,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			26,455,000		29,569,000
038 Emergency Allowance			14,924,000		14,924,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,544,000</u>	<u>1,544,000</u>	<u>6,516,000</u>
A01273 Honoraria			223,000	223,000	350,000
A01274 Medical Charges			1,321,000	1,321,000	1,520,000
A01277 Contingent Paid Staff					4,646,000
A02 TOTAL PROJECT PRE-INVESTMENT ANALYS					<u>1,020,000</u>
A022 TOTAL RESEARCH AND SERVICE & EXPLORATORY					<u>1,020,000</u>

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RR4001 Sh Zayed Hospital R Y Khan (RN4001)					
A02201 Research and Surveys & Exploratory Operations					1,020,000
A03 TOTAL OPERATING EXPENSES			<u>245,944,000</u>	<u>298,969,000</u>	<u>267,747,000</u>
A032 TOTAL COMMUNICATIONS			<u>902,000</u>	<u>902,000</u>	<u>993,000</u>
A03201 Postage and Telegraph			212,000	212,000	234,000
A03202 Telephone and Trunk Call			690,000	690,000	759,000
A033 TOTAL UTILITIES			<u>53,175,000</u>	<u>52,575,000</u>	<u>58,543,000</u>
A03301 Gas			2,530,000	1,930,000	2,783,000
A03302 Water			468,000	468,000	515,000
A03303 Electricity			50,177,000	50,177,000	55,195,000
A03304 Hot and Cold Weather Charges					50,000
A034 TOTAL OCCUPANCY COSTS			<u>12,987,000</u>	<u>12,889,000</u>	<u>13,011,000</u>
A03403 Rent for Residential Building			12,747,000	12,747,000	12,747,000
A03407 Rates and Taxes			240,000	142,000	264,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>8,685,000</u>	<u>9,608,000</u>	<u>9,296,000</u>
A03805 Travelling Allowance			1,100,000	1,100,000	1,700,000
A03826 Transportation of Goods			110,000	33,000	121,000
A03827 P.O.L Cargoes A.planes H.coptors S.Cars M/Cycle			7,475,000	8,475,000	7,475,000
A039 TOTAL GENERAL			<u>170,195,000</u>	<u>222,995,000</u>	<u>185,904,000</u>
A03901 Stationery			800,000	900,000	883,000
A03902 Printing and Publication			1,530,000	1,630,000	1,687,000
A03903 Conference/Seminars/Workshops/ Symposia			220,000	220,000	242,000
A03905 Newspapers Periodicals and Books			2,000,000	2,000,000	2,000,000
A03906 Uniforms and Protective Clothing			110,000	110,000	121,000
A03907 Advertising & Publicity			500,000	600,000	552,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RR4001 Sh Zayed Hospital R Y Khan (RN4001)					
A03918 Exhibitions, Fairs & Other National Celebrations			60,000	60,000	66,000
A03927 Purchase of drug and medicines			147,775,000	194,775,000	162,553,000
A03970 Others			<u>17,200,000</u>	<u>22,700,000</u>	<u>17,800,000</u>
001 Others			11,200,000	11,200,000	11,200,000
008 Bedding & Clothing			1,000,000	2,000,000	1,100,000
009 X-Ray Films			5,000,000	9,500,000	5,500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>288,000</u>	
A041 TOTAL PENSION				<u>288,000</u>	
A04110 Payment of Pension Contribution of Ex-Local Fund				288,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>15,460,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>15,460,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				3,400,000	
A05270 To Others				12,060,000	
A06 TOTAL TRANSFERS			<u>92,316,000</u>	<u>69,012,000</u>	<u>81,552,000</u>
A061 TOTAL SCHOLARSHIP			<u>92,316,000</u>	<u>69,012,000</u>	<u>81,552,000</u>
A06102 Others			92,316,000	69,012,000	81,552,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>9,110,000</u>	<u>11,648,000</u>	<u>10,021,000</u>
A130 TOTAL TRANSPORT			<u>805,000</u>	<u>805,000</u>	<u>886,000</u>
A13001 Transport			805,000	805,000	886,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,500,000</u>	<u>5,038,000</u>	<u>2,750,000</u>
A13101 Machinery and Equipment			2,500,000	5,038,000	2,750,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
RR4001 Sh Zayed Hospital R Y Khan (RN4001)					
A132 TOTAL FURNITURE AND FIXTURE			<u>285,000</u>	<u>285,000</u>	<u>313,000</u>
A13201 Furniture and Fixture			285,000	285,000	313,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>5,520,000</u>	<u>5,520,000</u>	<u>6,072,000</u>
A13301 Office Buildings			5,520,000	5,520,000	6,072,000
Sh Zayed Hospital R Y Khan (RN4001)			1,287,534,000	1,330,147,000	1,486,314,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
LQ4181 Mental Hospital					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>313,422,000</u>	<u>323,915,000</u>	<u>382,624,000</u>
A011 TOTAL PAY	887	887	<u>160,324,000</u>	<u>137,700,000</u>	<u>159,778,000</u>
A011-1 TOTAL PAY OF OFFICERS	329	329	<u>106,072,000</u>	<u>80,500,000</u>	<u>105,442,000</u>
A01101 Total Basic Pay of Officers	329	329	<u>105,143,000</u>		<u>104,197,000</u>
M106-M Medical Superintendent (BPS-20)	1	1	843,000		843,000
A216-F Assistant Medical Superintendent (BPS-19)	1	1	383,000		383,000
A216-M Assistant Medical Superintendent (BPS-19)	2	2	1,381,000		1,419,000
A067-M Anesthetist (BPS-18)	1	1	251,000		251,000
C140-F Clinical Psychologist (BPS-18)	3	3	1,054,000		1,087,000
C140-M Clinical Psychologist (BPS-18)	1	1	229,000		244,000
C298-F Consultant Psychiatric (BPS-18)	2	3	1,023,000		1,502,000
C298-M Consultant Psychiatric (BPS-18)	5	8	2,876,000		3,840,000
D035-F Dental Surgeon (BPS-18)	1	1	373,000		258,000
D035-M Dental Surgeon (BPS-18)	1	1	648,000		652,000
D072-M Deputy Medical Superintendent (BPS-18)	6	6	2,907,000		2,205,000
N022-M Neuro Psychologist (BPS-18)	1	1	251,000		251,000
N043-F Nursing Superintendent (BPS-18)	1	1	611,000		557,000
P024-M Pathologist (BPS-18)	1	1	251,000		251,000
P058-F Physician (BPS-18)	1	1	251,000		251,000
P058-M Physician (BPS-18)	1	1	251,000		251,000
P178-F Psychiatrist (BPS-18)	1		443,000		
P178-M Psychiatrist (BPS-18)	3		1,613,000		
R066-M Resident Medical Officer (BPS-18)	3	3	883,000		889,000
S097-M Senior Medical Officer (BPS-18)	8	8	4,596,000		4,632,000
S384-F Senior Women Medical Officer (BPS-18)	6	6	2,313,000		2,061,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
LQ4181 Mental Hospital					
B088-M Budget and Accounts Officer (BPS-17)	1	1	215,000		215,000
C140-F Clinical Psychologist (BPS-17)	3	3	687,000		731,000
D074-M Deputy Nursing Superintendent (BPS-17)	1	1	445,000		445,000
H046-F Head Nurse (BPS-17)	8	9	2,884,000		3,142,000
H046-M Head Nurse (BPS-17)	2	1	703,000		330,000
H094-M Hospital Pharmacist (BPS-17)	1	1	488,000		258,000
M095 Medical Assistant (BPS-17)		1			460,000
M095-M Medical Assistant (BPS-17)	1		445,000		
M098-M Medical Officer (BPS-17)	7	7	3,579,000		3,928,000
M100-F Medical Officer.W.M.Os. (BPS-17)	18	18	7,816,000		8,676,000
M100-M Medical Officer.W.M.Os. (BPS-17)	39	39	21,300,000		20,988,000
O003-F Occupational Therapist (BPS-17)	1	1	126,000		126,000
P220-F Psychiatrists/Pharmacist (BPS-17)	1	1	244,000		557,000
R006-M Radiologist (BPS-17)	1	1	251,000		282,000
S211-M Statistical Officer (BPS-17)	1	1	488,000		488,000
W050-F Women Medical Officer (BPS-17)	12	12	2,405,000		2,534,000
C265-F Charge Nurse (BPS-16)	172	171	37,617,000		36,549,000
C265-M Charge Nurse (BPS-16)	8	9	1,767,000		2,198,000
O008-M Office Superintendent (BPS-16)	1	1	126,000		126,000
S282-M Superintendent (BPS-16)	1	1	126,000		337,000
A01102 Personal pay			329,000		1,045,000
A01150 Others			<u>600,000</u>	<u>80,500,000</u>	<u>200,000</u>
002 Pay of Officers			600,000	80,500,000	200,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>558</u>	<u>558</u>	<u>54,252,000</u>	<u>57,200,000</u>	<u>54,336,000</u>
A01151 Total Basic Pay of Other Staff	<u>558</u>	<u>558</u>	<u>52,227,000</u>		<u>52,711,000</u>
A097-M Assistant (BPS-14)	1	1	100,000		217,000
H141-M Hostel Warden (BPS-14)	1	1	100,000		100,000

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HEALTH SERVICES**

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
LQ4181 Mental Hospital					
S216-M Stenographer (BPS-12)	2	2	331,000		337,000
T183-M Technician (Cardiology) (BPS-12)		2			193,000
T184-M Technician (Dental) (BPS-12)		2			331,000
T189-M Technician (Neurology) (BPS-12)		1			94,000
T191-F Technician (Nutrition) (BPS-12)		1			94,000
T193-M Technician (Pathology) (BPS-12)		1			176,000
T198-M Technician (Public Health) (BPS-12)		1			220,000
A334-M Accountant (BPS-11)	1	1	83,000		90,000
C173-F Computer Operator (BPS-11)	1	1	93,000		99,000
C173-M Computer Operator (BPS-11)	1	1	82,000		82,000
O048-M Overseer(Sub-Engineer) (BPS-11)	2	2	133,000		133,000
R045-M Religious Teacher (BPS-11)	1	1	70,000		73,000
A292-F Assistant-Cum-Librarian (BPS-10)	1	1	80,000		80,000
C172-M Computer Key Operator (BPS-10)	2	2	349,000		360,000
A198-F Assistant Housekeeper (BPS-09)	1	1	77,000		77,000
D036-F Dental Technician (BPS-09)	1		82,000		
D036-M Dental Technician (BPS-09)	1		226,000		
D099-M Dietician (BPS-09)	1		85,000		
E003-F E.C.G. Technician (BPS-09)	1		82,000		
E003-M E.C.G. Technician (BPS-09)	2	1	159,000		77,000
E004-M E.E.G. Technician (BPS-09)	2	1	159,000		77,000
J098-M Junior Technician (Pathology) (BPS-09)				2	172,000
J099-M Junior Technician (Pharmacy) (BPS-09)				5	586,000
J104-M Junior Technician (Radiography) (BPS-09)				3	390,000
J105-M Junior Technician (Surgical) (BPS-09)				1	136,000
L012-M Laboratory Technician (BPS-09)	2	1	159,000		77,000

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HEALTH SERVICES**

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
LQ4181 Mental Hospital					
L045-M Laundry Manager (BPS-09)	1	1	77,000		81,000
L088-F Linen Matern (BPS-09)	1	1	86,000		91,000
S078-M Senior Clerk (BPS-09)	3	3	350,000		386,000
A226-F Assistant Occupational Therapist (BPS-08)	1	1	74,000		80,000
A226-M Assistant Occupational Therapist (BPS-08)	5	5	668,000		682,000
J019-M Junior Clerk (BPS-07)	8	8	802,000		706,000
T036-M Telephone Operator (BPS-07)	4	4	457,000		468,000
D137-F Dispenser (BPS-06)	1		69,000		
D137-M Dispenser (BPS-06)	7	3	685,000		220,000
O023-M Operation Theatre Assistant (BPS-06)	1	1	69,000		82,000
R005-M Radiographer (BPS-06)	2	1	138,000		82,000
S250-M Store Keeper (BPS-06)	2	2	201,000		204,000
X001-M X-Ray Assistant (BPS-06)	1	1	67,000		67,000
A318-M Auto Clave Machine Operator (BPS-05)	2	2	125,000		128,000
D014-M Dark Room Assistant (BPS-05)	1		123,000		
D030-F Dental Assistant (BPS-05)	1	1	67,000		100,000
D030-M Dental Assistant (BPS-05)	1	1	67,000		69,000
D268-M Dier Operator (BPS-05)	2	2	125,000		127,000
E034-M Electrician (BPS-05)	1	1	67,000		67,000
L004-M Laboratory Assistant (BPS-05)	4	2	371,000		134,000
O023-M Operation Theatre Assistant (BPS-05)	1		132,000		
R021-M Receptionist (BPS-05)	1	1	73,000		76,000
S024-M Sanitary Supervisor (BPS-05)	1	1	67,000		67,000
S226-F Steward (BPS-05)	1	1	76,000		80,000
S226-M Steward (BPS-05)	1	1	74,000		74,000
S376-M Saw Operator (BPS-05)	1	1	62,000		64,000

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HEALTH SERVICES**

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
LQ4181 Mental Hospital					
D014-M Dark Room Assistant (BPS-04)	1	1	67,000		67,000
D186-M Driver (BPS-04)	9	9	913,000		938,000
B010-M Barber (BPS-03)	5	5	445,000		409,000
B042-M Blacksmith (BPS-03)	2	2	180,000		186,000
C027-M Carpenter (BPS-03)	2	2	273,000		277,000
P095-M Plumber (BPS-03)	1	1	62,000		64,000
T005-F Tailor Master (BPS-03)	1	1	67,000		65,000
T005-M Tailor Master (BPS-03)	2	2	241,000		247,000
W025-M Weaver (BPS-03)	4	4	339,000		349,000
A304-F Attendant (BPS-02)	40	40	5,228,000		4,933,000
A304-M Attendant (BPS-02)	55	55	7,811,000		7,897,000
C149-M Cobbler (BPS-02)	1	1	62,000		64,000
D003-M Daftri (BPS-02)	1	1	62,000		62,000
L006-M Laboratory Attendant (BPS-02)	1	1	60,000		62,000
S146 Sewerman (BPS-02)	1	1	60,000		61,000
A324-F Ayas (BPS-01)	29	29	2,214,000		2,247,000
B004-M Bahishti (BPS-01)	2	2	183,000		123,000
B015-M Bearer (BPS-01)	2	2	183,000		187,000
B018-F Belawas (BPS-01)	1	1	62,000		64,000
B018-M Belawas (BPS-01)	1	1	121,000		123,000
B019-M Beldar (BPS-01)	5	5	445,000		455,000
C112-M Chowkidar (BPS-01)	18	18	1,426,000		1,455,000
C130-M Cleaner (BPS-01)	1	1	62,000		64,000
C193-M Cook (BPS-01)	14	14	1,093,000		1,108,000
D093-F Dhobi (BPS-01)	1	1	137,000		141,000
D093-M Dhobi (BPS-01)	4	4	260,000		268,000
F088-M Frashman (BPS-01)	1	1	97,000		99,000
G025-M Gatekeeper (BPS-01)	10	10	938,000		960,000
G026-M Gateman (BPS-01)	2	2	127,000		130,000

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HEALTH SERVICES**

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
LQ4181 Mental Hospital					
H133-M Helper Operator (BPS-01)	3	3	205,000		192,000
K011-M Khalasi (BPS-01)	8	8	703,000		717,000
M019-M Mali (BPS-01)	5	5	460,000		470,000
M046-M Masalchi (BPS-01)	14	14	1,271,000		1,293,000
M157-M Monj Maker (BPS-01)	1	1	147,000		147,000
N006-M Naib Qasid (BPS-01)	8	8	668,000		673,000
S020-M Sanitary Inspector (BPS-01)	1		204,000		
S311-F Sanitary Worker (BPS-01)	34	34	3,067,000		3,084,000
S311-M Sanitary Worker (BPS-01)	70	70	5,668,000		5,800,000
W006-M Ward Boy (BPS-01)	117	117	8,827,000		8,824,000
X001-M X-Ray Assistant (BPS-01)	1		167,000		
A01152 Personal pay			1,025,000		1,025,000
A01170 Others			<u>1,000,000</u>	<u>57,200,000</u>	<u>600,000</u>
002 Pay of Staff			1,000,000	57,200,000	600,000
A012 TOTAL ALLOWANCES			<u>153,098,000</u>	<u>186,215,000</u>	<u>222,846,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>152,993,000</u>	<u>186,105,000</u>	<u>222,691,000</u>
A01201 Senior Post Allowance			50,000	28,000	50,000
A01202 House Rent Allowance			26,557,000	20,500,000	26,557,000
A01203 Conveyance Allowance			15,759,000	20,000,000	32,182,000
A01205 Dearness Allowance				1,000	
A01208 Dress Allowance			709,000	7,200,000	6,998,000
A01209 Special Additional Allowance				1,000	
A0120D Integrated Allowance			434,000	470,000	434,000
A0120P Adhoc Relief 2009				11,000	
A0120Q Fixed Daily Allowance				2,000	
A0120X Ad - hoc Allowance - 2010			44,311,000	39,000,000	44,090,000
A01210 Risk Allowance				5,500,000	6,948,000
A01216 Qualification Allowance			30,000		30,000
A01217 Medical Allowance			15,853,000	13,600,000	15,831,000
A0121A Adhoc Relief Allowance 2011			16,740,000	13,200,000	16,683,000
A0121B Health Professional Allowance			19,740,000	13,100,000	19,320,000
A0121M Adhoc Relief Allowance - 2012				26,000,000	26,932,000

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HEALTH SERVICES**

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
LQ4181 Mental Hospital					
A01224 Entertainment Allowance			257,000	190,000	257,000
A01226 Computer Allowance			36,000	27,000	36,000
A01239 Special Allowance			250,000	20,000	250,000
A01251 Mess Allowance			1,155,000	19,300,000	13,216,000
A01252 Non Practicing Allowance			7,776,000	4,000,000	7,824,000
A01260 Ration Allowance				19,000	
A01270 Others			<u>3,336,000</u>	<u>3,936,000</u>	<u>5,053,000</u>
001 Others			100,000	3,936,000	100,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			3,236,000		3,500,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>105,000</u>	<u>110,000</u>	<u>155,000</u>
A01273 Honoraria			50,000	100,000	100,000
A01274 Medical Charges			50,000	10,000	50,000
A01278 Leave Salary			5,000		5,000
A03 TOTAL OPERATING EXPENSES			<u>152,940,000</u>	<u>128,000,000</u>	<u>172,195,000</u>
A032 TOTAL COMMUNICATIONS			<u>330,000</u>	<u>340,000</u>	<u>355,000</u>
A03201 Postage and Telegraph			40,000	40,000	50,000
A03202 Telephone and Trunk Call			290,000	300,000	305,000
A033 TOTAL UTILITIES			<u>59,560,000</u>	<u>33,139,000</u>	<u>59,555,000</u>
A03301 Gas			29,000,000	13,000,000	29,000,000
A03302 Water			150,000	139,000	150,000
A03303 Electricity			30,000,000	20,000,000	30,000,000
A03304 Hot and Cold Weather Charges			400,000		400,000
A03370 Others			10,000		5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,175,000</u>	<u>1,550,000</u>	<u>2,180,000</u>
A03805 Travelling Allowance			100,000	50,000	100,000
A03806 Transportation of Goods			10,000		10,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,065,000	1,500,000	2,070,000

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
LQ4181 Mental Hospital					
A039 TOTAL GENERAL			<u>90,875,000</u>	<u>92,971,000</u>	<u>110,105,000</u>
A03901 Stationery			550,000	450,000	550,000
A03902 Printing and Publication			350,000	500,000	375,000
A03905 Newspapers Periodicals and Books			50,000	50,000	55,000
A03906 Uniforms and Protective Clothing			200,000	200,000	210,000
A03907 Advertising & Publicity			150,000	200,000	155,000
A03915 Payments to Govt. Deptt. for Service Rendered				1,000	
A03917 Law Charges			5,000		5,000
A03918 Exhibitions, Fairs & Other National Celebrations			50,000	50,000	55,000
A03927 Purchase of drug and medicines			50,000,000	50,000,000	60,000,000
A03970 Others			<u>39,520,000</u>	<u>41,520,000</u>	<u>48,700,000</u>
001 Others			3,400,000	3,400,000	3,500,000
008 Bedding & Clothing			4,000,000	4,000,000	5,000,000
009 X-Ray Films			120,000	120,000	200,000
010 Diet Charges			32,000,000	34,000,000	40,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>200,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				200,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,603,000</u>	<u>6,600,000</u>	<u>6,770,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>260,000</u>
A13001 Transport			250,000	250,000	260,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>350,000</u>	<u>350,000</u>	<u>500,000</u>
A13101 Machinery and Equipment			350,000	350,000	500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>3,000</u>		<u>10,000</u>

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
073 HOSPITAL SERVICES					
0732 SPECIAL HOSPITAL SERVICES					
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)					
LQ4181 Mental Hospital					
A13201 Furniture and Fixture			3,000		10,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A13301 Office Buildings			6,000,000	6,000,000	6,000,000
Mental Hospital			472,965,000	458,715,000	561,589,000

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HEALTH SERVICES**

074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
LQ4183 Bacteriological Laboratory					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,781,000</u>	<u>3,689,000</u>	<u>5,568,000</u>
A011 TOTAL PAY	14	14	<u>2,406,000</u>	<u>1,675,000</u>	<u>2,430,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,051,000</u>	<u>120,000</u>	<u>964,000</u>
A01101 Total Basic Pay of Officers	3	3	<u>1,051,000</u>		<u>964,000</u>
A146-F Assistant Director (BPS-18)	1	1	413,000		359,000
M098-F Medical Officer (BPS-17)	1	1	330,000		287,000
C265-F Charge Nurse (BPS-16)	1	1	308,000		318,000
A01150 Others				<u>120,000</u>	
002 Pay of Officers				120,000	
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>1,355,000</u>	<u>1,555,000</u>	<u>1,466,000</u>
A01151 Total Basic Pay of Other Staff	11	11	<u>1,355,000</u>		<u>1,466,000</u>
H024-M Head Clerk (BPS-14)		1			218,000
T028-M Technician (BPS-12)		2			361,000
H024-M Head Clerk (BPS-11)	1		166,000		
J203 Junior Technician (BPS-09)		1			123,000
L012-M Laboratory Technician (BPS-09)	2		315,000		
C134-M Clerk (BPS-07)		2			247,000
C134-M Clerk (BPS-05)	2		240,000		
L004-M Laboratory Assistant (BPS-05)	1		117,000		
P005-M Packer (BPS-02)	1	1	107,000		109,000
B015-F Bearer (BPS-01)	1	1	115,000		117,000
P032-M Peon (BPS-01)	2	2	202,000		196,000
S311-M Sanitary Worker (BPS-01)	1	1	93,000		95,000
A01170 Others				<u>1,555,000</u>	
002 Pay of Staff				1,555,000	

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
LQ4183 Bacteriological Laboratory					
A012 TOTAL ALLOWANCES			<u>2,375,000</u>	<u>2,014,000</u>	<u>3,138,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,346,000</u>	<u>1,992,000</u>	<u>3,105,000</u>
A01202 House Rent Allowance			363,000	270,000	364,000
A01203 Conveyance Allowance			420,000	270,000	468,000
A01208 Dress Allowance			8,000	40,000	38,000
A0120D Integrated Allowance					11,000
A0120X Ad - hoc Allowance - 2010			686,000	436,000	779,000
A01217 Medical Allowance			224,000	180,000	247,000
A0121A Adhoc Relief Allowance 2011			209,000	194,000	238,000
A0121B Health Professional Allowance			300,000	90,000	300,000
A0121M Adhoc Relief Allowance - 2012				330,000	439,000
A01251 Mess Allowance				135,000	96,000
A01252 Non Practicing Allowance			96,000	20,000	96,000
A01260 Ration Allowance			6,000	6,000	6,000
A01270 Others			<u>34,000</u>	<u>21,000</u>	<u>23,000</u>
001 Others				21,000	
030 Integrated Allowance			11,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			23,000		23,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>29,000</u>	<u>22,000</u>	<u>33,000</u>
A01273 Honoraria			22,000	22,000	23,000
A01274 Medical Charges			3,000		4,000
A01278 Leave Salary			2,000		3,000
A01299 Others			2,000		3,000
A03 TOTAL OPERATING EXPENSES			<u>4,433,000</u>	<u>7,078,000</u>	<u>4,971,000</u>
A032 TOTAL COMMUNICATIONS			<u>53,000</u>	<u>41,000</u>	<u>58,000</u>
A03201 Postage and Telegraph			2,000		3,000
A03202 Telephone and Trunk Call			51,000	41,000	55,000
A034 TOTAL OCCUPANCY COSTS			<u>2,000</u>		<u>3,000</u>
A03407 Rates and Taxes			2,000		3,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
LQ4183 Bacteriological Laboratory					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>81,000</u>	<u>95,000</u>	<u>86,000</u>
A03805 Travelling Allowance			25,000	25,000	26,000
A03806 Transportation of Goods			1,000		1,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			46,000	60,000	49,000
A03808 Conveyance Charges			9,000	10,000	10,000
A039 TOTAL GENERAL			<u>4,297,000</u>	<u>6,942,000</u>	<u>4,824,000</u>
A03901 Stationery			26,000	56,000	28,000
A03902 Printing and Publication			11,000	21,000	12,000
A03905 Newspapers Periodicals and Books			2,000	2,000	3,000
A03906 Uniforms and Protective Clothing			2,000	2,000	3,000
A03907 Advertising & Publicity			10,000	15,000	12,000
A03927 Purchase of drug and medicines			430,000	1,030,000	473,000
A03942 Cost of Other Stores			3,800,000	5,790,000	4,276,000
A03970 Others			<u>16,000</u>	<u>26,000</u>	<u>17,000</u>
001 Others				26,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>77,000</u>	<u>77,000</u>	<u>89,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>65,000</u>	<u>65,000</u>	<u>75,000</u>
A13101 Machinery and Equipment			65,000	65,000	75,000
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
A13201 Furniture and Fixture			12,000	12,000	13,000
Bacteriological Laboratory			9,291,000	10,844,000	10,628,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
07	HEALTH						
074	PUBLIC HEALTH SERVICES						
0741	PUBLIC HEALTH SERVICES						
074104	CHEMICAL EXAMINER AND LABORATORIES						
LQ4184	Food Laboratory						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,864,000</u>	<u>18,119,000</u>	<u>23,657,000</u>
A011	TOTAL PAY		83	83	<u>11,441,000</u>	<u>9,312,000</u>	<u>11,852,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>3,702,000</u>	<u>3,320,000</u>	<u>4,166,000</u>
A01101	Total Basic Pay of Officers		16	16	<u>3,702,000</u>		<u>4,166,000</u>
P227-F	Public Analyst/Assistant Public Analyst	(BPS-18)	1		341,000		
P227-M	Public Analyst/Assistant Public Analyst	(BPS-18)	1	2	250,000		986,000
A431-M	Assistant Public Analyst	(BPS-17)	1	1	200,000		199,000
A069-F	Analytical Assistant	(BPS-16)	3	3	780,000		808,000
A069-M	Analytical Assistant	(BPS-16)	10	10	2,131,000		2,173,000
A01150	Others					<u>3,320,000</u>	
002	Pay of Officers					3,320,000	
A011-2	TOTAL PAY OF OTHER STAFF		67	67	<u>7,739,000</u>	<u>5,992,000</u>	<u>7,686,000</u>
A01151	Total Basic Pay of Other Staff		67	67	<u>7,736,000</u>		<u>7,686,000</u>
C233-M	Computer Operator	(BPS-15)	1	1	233,000		241,000
S216-M	Stenographer	(BPS-12)	2	2	399,000		407,000
H024-M	Head Clerk	(BPS-11)	2	2	466,000		479,000
S078-M	Senior Clerk	(BPS-09)	1	1	182,000		187,000
J019-M	Junior Clerk	(BPS-07)	7	7	953,000		969,000
J203-M	Junior Technician	(BPS-07)		13			1,715,000
L004-M	Laboratory Assistant	(BPS-07)	10	4	1,050,000		435,000
L005-F	Laboratory Assistant(Sr.)	(BPS-07)	1	1	166,000		172,000
L005-M	Laboratory Assistant(Sr.)	(BPS-07)	10	3	1,658,000		326,000
S250-M	Store Keeper	(BPS-06)	2	2	163,000		166,000
E034-M	Electrician	(BPS-05)	1	1	129,000		132,000
D003-M	Daftri	(BPS-03)	3	3	285,000		290,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
LQ4184 Food Laboratory					
L006-F Laboratory Attendant (BPS-02)	1	1	81,000		83,000
L006-M Laboratory Attendant (BPS-02)	10	10	737,000		834,000
C112-M Chowkidar (BPS-01)	2	2	123,000		123,000
K011-M Khalasi (BPS-01)	1	1	64,000		64,000
M019-M Mali (BPS-01)	1	1	59,000		59,000
P032-M Peon (BPS-01)	9	9	688,000		698,000
S311-M Sanitary Worker (BPS-01)	3	3	300,000		306,000
A01152 Personal pay			3,000		
A01170 Others				<u>5,992,000</u>	
002 Pay of Staff				5,992,000	
A012 TOTAL ALLOWANCES			<u>9,423,000</u>	<u>8,807,000</u>	<u>11,805,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,367,000</u>	<u>8,757,000</u>	<u>11,744,000</u>
A01202 House Rent Allowance			1,817,000	1,215,000	1,846,000
A01203 Conveyance Allowance			1,320,000	1,448,000	2,431,000
A0120D Integrated Allowance				34,000	54,000
A0120X Ad - hoc Allowance - 2010			3,228,000	2,416,000	2,661,000
A01217 Medical Allowance			1,143,000	807,000	1,143,000
A0121A Adhoc Relief Allowance 2011			993,000	747,000	816,000
A0121B Health Professional Allowance			120,000	150,000	120,000
A0121M Adhoc Relief Allowance - 2012				1,685,000	1,986,000
A01226 Computer Allowance			6,000	6,000	6,000
A01252 Non Practicing Allowance				60,000	
A01270 Others			<u>740,000</u>	<u>189,000</u>	<u>681,000</u>
001 Others				189,000	
027 Personal Allowance			31,000		29,000
030 Integrated Allowance			54,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			655,000		652,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>56,000</u>	<u>50,000</u>	<u>61,000</u>
A01273 Honoraria			30,000	30,000	35,000
A01274 Medical Charges			20,000	20,000	20,000
A01278 Leave Salary			2,000		2,000
A01299 Others			4,000		4,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
LQ4184 Food Laboratory					
A03 TOTAL OPERATING EXPENSES			<u>1,028,000</u>	<u>704,000</u>	<u>1,069,000</u>
A032 TOTAL COMMUNICATIONS			<u>136,000</u>	<u>121,000</u>	<u>140,000</u>
A03201 Postage and Telegraph			91,000	91,000	95,000
A03202 Telephone and Trunk Call			45,000	30,000	45,000
A033 TOTAL UTILITIES			<u>268,000</u>	<u>44,000</u>	<u>276,000</u>
A03301 Gas			45,000	40,000	46,000
A03302 Water			9,000	4,000	10,000
A03303 Electricity			214,000		220,000
A034 TOTAL OCCUPANCY COSTS			<u>8,000</u>	<u>5,000</u>	<u>8,000</u>
A03407 Rates and Taxes			8,000	5,000	8,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>94,000</u>	<u>42,000</u>	<u>101,000</u>
A03805 Travelling Allowance			75,000	30,000	80,000
A03806 Transportation of Goods			16,000	12,000	17,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			3,000		4,000
A039 TOTAL GENERAL			<u>522,000</u>	<u>492,000</u>	<u>544,000</u>
A03901 Stationery			86,000	86,000	90,000
A03902 Printing and Publication			90,000	90,000	95,000
A03905 Newspapers Periodicals and Books			26,000	15,000	28,000
A03906 Uniforms and Protective Clothing			17,000	8,000	18,000
A03907 Advertising & Publicity			10,000		10,000
A03942 Cost of Other Stores			200,000	200,000	210,000
A03970 Others			<u>93,000</u>	<u>93,000</u>	<u>93,000</u>
001 Others				93,000	93,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>500,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
LQ4184 Food Laboratory					
A052 TOTAL GRANTS-DOMESTIC				<u>500,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				500,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>382,000</u>	<u>379,000</u>	<u>400,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>		<u>1,000</u>
A13001 Transport			1,000		1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>49,000</u>	<u>49,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			49,000	49,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
A13201 Furniture and Fixture			30,000	30,000	37,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>302,000</u>	<u>300,000</u>	<u>302,000</u>
A13301 Office Buildings			302,000	300,000	302,000
Food Laboratory			22,274,000	19,702,000	25,126,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
LQ4185 Drug Laboratories					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>31,077,000</u>	<u>33,684,000</u>	<u>39,181,000</u>
A011 TOTAL PAY	92	92	<u>17,859,000</u>	<u>17,894,000</u>	<u>20,040,000</u>
A011-1 TOTAL PAY OF OFFICERS	24	24	<u>9,931,000</u>	<u>11,542,000</u>	<u>11,967,000</u>
A01101 Total Basic Pay of Officers	24	24	<u>9,752,000</u>		<u>11,662,000</u>
D100-M Director (BPS-19)	1	1	736,000		786,000
D109-M Director Drugs (BPS-19)	1	1	787,000		950,000
M122-M Microbiologist (BPS-18)	1	1	244,000		258,000
P044-F Pharmaceutical Chemist (BPS-18)	2	2	1,045,000		1,200,000
P044-M Pharmaceutical Chemist (BPS-18)	1	1	682,000		719,000
P046-F Pharmacologist (BPS-18)		1			455,000
P046-M Pharmacologist (BPS-18)	2	1	589,000		258,000
R122-M Research & Development Pharmacist (BPS-18)	1	1	611,000		700,000
S099-F Senior Microbiologist (BPS-18)		1			376,000
S099-M Senior Microbiologist (BPS-18)	2	1	589,000		629,000
A112-M Assistant Bacteriologist (BPS-17)	1	2	345,000		708,000
A122-M Assistant Botanist Geneticist (BPS-17)	1		244,000		
A231-F Assistant Pharmaceutical Chemist (BPS-17)	2	1	573,000		244,000
A231-M Assistant Pharmaceutical Chemist (BPS-17)	3	4	1,091,000		1,619,000
B036-F Bio-Chemist (BPS-17)	3	3	1,048,000		1,233,000
M122-F Microbiologist (BPS-17)	1	1	503,000		750,000
S282-M Superintendent (BPS-16)	2	2	665,000		777,000
A01103 Special Pay			179,000		305,000
A01150 Others				<u>11,542,000</u>	
002 Pay of Officers				11,542,000	
A011-2 TOTAL PAY OF OTHER STAFF	68	68	<u>7,928,000</u>	<u>6,352,000</u>	<u>8,073,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
LQ4185 Drug Laboratories					
A01151 Total Basic Pay of Other Staff	<u>68</u>	<u>68</u>	<u>7,928,000</u>		<u>8,073,000</u>
C233-M Computer Operator (BPS-15)	1	1	124,000		132,000
A097-M Assistant (BPS-14)	2	2	494,000		508,000
S216-M Stenographer (BPS-12)	2	2	455,000		463,000
T193-M Technician (Pathology) (BPS-12)		2			309,000
A334-M Accountant (BPS-11)	2	2	203,000		275,000
L012-M Laboratory Technician (BPS-11)	2		282,000		
J203-M Junior Technician (BPS-09)		13			1,800,000
L012-M Laboratory Technician (BPS-09)	1	1	77,000		77,000
S078-M Senior Clerk (BPS-09)	1	1	164,000		168,000
J019-M Junior Clerk (BPS-07)	2	2	317,000		328,000
S089-M Senior Lab. Assistant (BPS-06)	2		187,000		
S117-M Senior Storekeeper (BPS-06)	1	1	69,000		69,000
S250-M Store Keeper (BPS-06)	1	1	94,000		94,000
A071-M Animal Keeper (BPS-05)	2	2	223,000		161,000
L004-M Laboratory Assistant (BPS-05)	13	2	1,791,000		212,000
S089-M Senior Lab. Assistant (BPS-05)	1	1	181,000		184,000
B004-M Bahishti (BPS-03)		1			132,000
L006-M Laboratory Attendant (BPS-03)		10			1,039,000
P032-M Peon (BPS-03)		2			229,000
A070-M Animal Attendant (BPS-02)		1			115,000
C112-M Chowkidar (BPS-02)		4			368,000
L006-M Laboratory Attendant (BPS-02)	12	2	1,143,000		120,000
M019-M Mali (BPS-02)		1			123,000
S311-M Sanitary Worker (BPS-02)		4			436,000
A070-M Animal Attendant (BPS-01)	2	1	172,000		59,000
B004-M Bahishti (BPS-01)	1		129,000		
C112-M Chowkidar (BPS-01)	7	3	592,000		227,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
LQ4185 Drug Laboratories					
M019-M Mali (BPS-01)	2	1	197,000		76,000
N006-M Naib Qasid (BPS-01)	2	2	188,000		192,000
P032-M Peon (BPS-01)	2		237,000		
S311-M Sanitary Worker (BPS-01)	7	3	609,000		177,000
A01170 Others				<u>6,352,000</u>	
002 Pay of Staff				6,352,000	
A012 TOTAL ALLOWANCES			<u>13,218,000</u>	<u>15,790,000</u>	<u>19,141,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,103,000</u>	<u>15,745,000</u>	<u>19,031,000</u>
A01202 House Rent Allowance			2,595,000	2,581,000	3,094,000
A01203 Conveyance Allowance			1,573,000	1,974,000	2,809,000
A0120D Integrated Allowance				41,000	43,000
A0120X Ad - hoc Allowance - 2010			4,944,000	4,689,000	5,313,000
A01216 Qualification Allowance			120,000	60,000	60,000
A01217 Medical Allowance			1,716,000	1,468,000	1,826,000
A0121A Adhoc Relief Allowance 2011			1,530,000	1,416,000	1,656,000
A0121M Adhoc Relief Allowance - 2012				3,309,000	3,630,000
A01224 Entertainment Allowance			42,000	24,000	26,000
A01226 Computer Allowance			9,000	9,000	9,000
A01270 Others			<u>574,000</u>	<u>174,000</u>	<u>565,000</u>
001 Others				174,000	
030 Integrated Allowance			57,000		28,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			517,000		537,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>115,000</u>	<u>45,000</u>	<u>110,000</u>
A01273 Honoraria			40,000	45,000	45,000
A01274 Medical Charges			70,000		60,000
A01278 Leave Salary			4,000		4,000
A01299 Others			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>6,955,000</u>	<u>5,674,000</u>	<u>6,596,000</u>
A032 TOTAL COMMUNICATIONS			<u>265,000</u>	<u>245,000</u>	<u>265,000</u>
A03201 Postage and Telegraph			200,000	220,000	215,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
LQ4185 Drug Laboratories					
A03202 Telephone and Trunk Call			65,000	25,000	50,000
A033 TOTAL UTILITIES			<u>2,239,000</u>	<u>1,230,000</u>	<u>2,055,000</u>
A03301 Gas			215,000	100,000	228,000
A03302 Water			35,000	30,000	37,000
A03303 Electricity			1,974,000	1,100,000	1,774,000
A03304 Hot and Cold Weather Charges			15,000		16,000
A034 TOTAL OCCUPANCY COSTS			<u>5,000</u>	<u>7,000</u>	<u>7,000</u>
A03407 Rates and Taxes			5,000	7,000	7,000
A037 TOTAL CONSULTANCY AND CONTRACTUAL WORK			<u>250,000</u>		
A03701 Computer			50,000		
A03702 Management			200,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>634,000</u>	<u>681,000</u>	<u>556,000</u>
A03805 Travelling Allowance			260,000	190,000	210,000
A03806 Transportation of Goods			21,000	16,000	21,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			353,000	475,000	325,000
A039 TOTAL GENERAL			<u>3,562,000</u>	<u>3,511,000</u>	<u>3,713,000</u>
A03901 Stationery			440,000	390,000	440,000
A03902 Printing and Publication			350,000	330,000	365,000
A03905 Newspapers Periodicals and Books			285,000	285,000	339,000
A03906 Uniforms and Protective Clothing			55,000	35,000	55,000
A03907 Advertising & Publicity			36,000	126,000	30,000
A03915 Payments to Govt. Deptt. for Service Rendered			1,000		1,000
A03942 Cost of Other Stores			2,000,000	1,950,000	2,050,000
A03955 Computer Stationary			150,000	150,000	178,000
A03970 Others			<u>245,000</u>	<u>245,000</u>	<u>255,000</u>
001 Others				245,000	170,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
LQ4185 Drug Laboratories					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,626,000</u>	<u>1,281,000</u>	<u>1,452,000</u>
A130 TOTAL TRANSPORT			<u>61,000</u>	<u>81,000</u>	<u>64,000</u>
A13001 Transport			61,000	81,000	64,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>315,000</u>	<u>365,000</u>	<u>335,000</u>
A13101 Machinery and Equipment			315,000	365,000	335,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>35,000</u>	<u>53,000</u>
A13201 Furniture and Fixture			50,000	35,000	53,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,200,000</u>	<u>800,000</u>	<u>1,000,000</u>
A13301 Office Buildings			1,200,000	800,000	1,000,000
Drug Laboratories			39,658,000	40,639,000	47,229,000

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HEALTH SERVICES**

074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
07	HEALTH					
074	PUBLIC HEALTH SERVICES					
0741	PUBLIC HEALTH SERVICES					
074104	CHEMICAL EXAMINER AND LABORATORIES					
LQ4542	PCR Based Diagnostic Laboratory Lahore Punjab Lahore					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,753,000</u>	<u>1,365,000</u>	<u>5,658,000</u>
A011	TOTAL PAY	12	12	<u>1,874,000</u>	<u>387,000</u>	<u>2,063,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>1,287,000</u>		<u>1,386,000</u>
A01101	Total Basic Pay of Officers	4	4	<u>1,287,000</u>		<u>1,386,000</u>
B139	Biologist (BPS-19)	1	1	408,000		460,000
M122	Microbiologist (BPS-18)	1	1	276,000		323,000
L013	Laboratory Technologist (BPS-17)	2	2	603,000		603,000
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>587,000</u>	<u>387,000</u>	<u>677,000</u>
A01151	Total Basic Pay of Other Staff	8	8	<u>587,000</u>		<u>677,000</u>
A097	Assistant (BPS-14)	1	1	106,000		137,000
L012	Laboratory Technician (BPS-12)		2			187,000
C233	Computer Operator (BPS-11)	1	1	88,000		110,000
L012	Laboratory Technician (BPS-09)	2		161,000		
D186	Driver (BPS-04)	1	1	67,000		70,000
C112	Chowkidar (BPS-01)	2	2	110,000		110,000
N006	Naib Qasid (BPS-01)	1	1	55,000		63,000
A01170	Others				<u>387,000</u>	
002	Pay of Staff				387,000	
A012	TOTAL ALLOWANCES			<u>2,879,000</u>	<u>978,000</u>	<u>3,595,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,879,000</u>	<u>978,000</u>	<u>3,595,000</u>
A01202	House Rent Allowance			544,000	104,000	444,000
A01203	Conveyance Allowance			228,000	100,000	452,000
A0120D	Integrated Allowance			8,000	12,000	15,000
A0120X	Ad - hoc Allowance - 2010			540,000	105,000	613,000
A01217	Medical Allowance			293,000	80,000	288,000

**PC21016 (016)
HEALTH SERVICES**

074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074104 CHEMICAL EXAMINER AND LABORATORIES					
LQ4542 PCR Based Diagnostic Laboratory Lahore Punjab Lahore					
A0121A Adhoc Relief Allowance 2011			194,000	94,000	244,000
A0121B Health Professional Allowance			600,000		600,000
A0121M Adhoc Relief Allowance - 2012				60,000	384,000
A01226 Computer Allowance			9,000	9,000	9,000
A01252 Non Practicing Allowance			192,000	192,000	192,000
A01270 Others			<u>271,000</u>	<u>222,000</u>	<u>354,000</u>
001 Others				222,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			271,000		354,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>200,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				200,000	
PCR Based Diagnostic Laboratory Lahore Punjab Lahore			4,753,000	1,565,000	5,658,000

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HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4160 Directorate of Nursing Services Punjab					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,408,000</u>	<u>16,826,000</u>	<u>16,881,000</u>
A011 TOTAL PAY	42	42	<u>8,462,000</u>	<u>9,474,000</u>	<u>8,324,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>3,497,000</u>	<u>3,618,000</u>	<u>3,380,000</u>
A01101 Total Basic Pay of Officers	8	8	<u>3,497,000</u>		<u>3,380,000</u>
D110-F Director General (BPS-20)	1	1	744,000		785,000
D051-F Deputy Director (BPS-19)	1	1	610,000		650,000
A146-F Assistant Director (BPS-18)	2	2	1,182,000		966,000
C173-M Computer Operator (BPS-16)	1	1	125,000		125,000
S211-M Statistical Officer (BPS-16)	1	1	125,000		125,000
S282-M Superintendent (BPS-16)	2	2	711,000		729,000
A01150 Others				<u>3,618,000</u>	
002 Pay of Officers				3,618,000	
A011-2 TOTAL PAY OF OTHER STAFF	34	34	<u>4,965,000</u>	<u>5,856,000</u>	<u>4,944,000</u>
A01151 Total Basic Pay of Other Staff	34	34	<u>4,933,000</u>		<u>4,901,000</u>
S114-M Senior Scale Stenographer (BPS-15)	1	1	350,000		365,000
A097-M Assistant (BPS-14)	2	2	506,000		500,000
S216-F Stenographer (BPS-12)	1	1	316,000		325,000
S216-M Stenographer (BPS-12)	3	3	412,000		314,000
A334-M Accountant (BPS-10)	1	1	200,000		205,000
S078-M Senior Clerk (BPS-09)	5	5	941,000		912,000
J019-M Junior Clerk (BPS-07)	4	4	540,000		602,000
D186-M Driver (BPS-04)	3	3	357,000		361,000
D003-M Daftri (BPS-02)	2	2	245,000		227,000
B004-M Bahishti (BPS-01)	1	1	107,000		109,000
C112-M Chowkidar (BPS-01)	1	1	107,000		109,000
N006-F Naib Qasid (BPS-01)	1	1	109,000		111,000

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HEALTH SERVICES

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LQ4160	Directorate of Nursing Services Punjab					
N006-M	Naib Qasid (BPS-01)	7	7	570,000		584,000
S325-M	Sweeper/Sanitary Worker (BPS-01)	2	2	173,000		177,000
A01152	Personal pay					13,000
A01153	Special Pay			32,000		30,000
A01170	Others				<u>5,856,000</u>	
002	Pay of Staff				5,856,000	
A012	TOTAL ALLOWANCES			<u>5,946,000</u>	<u>7,352,000</u>	<u>8,557,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,852,000</u>	<u>7,342,000</u>	<u>8,447,000</u>
A01201	Senior Post Allowance			14,000	13,000	15,000
A01202	House Rent Allowance			1,100,000	998,000	1,110,000
A01203	Conveyance Allowance			542,000	950,000	1,271,000
A01207	Washing Allowance			27,000		
A01208	Dress Allowance			85,000	108,000	109,000
A0120D	Integrated Allowance			50,000	33,000	45,000
A0120X	Ad - hoc Allowance - 2010			2,400,000	2,160,000	2,400,000
A01217	Medical Allowance			650,000	620,000	710,000
A0121A	Adhoc Relief Allowance 2011			750,000	690,000	750,000
A0121M	Adhoc Relief Allowance - 2012				1,430,000	1,691,000
A01224	Entertainment Allowance			14,000	12,000	14,000
A01251	Mess Allowance			200,000	310,000	312,000
A01270	Others			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001	Others				18,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			20,000		20,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>94,000</u>	<u>10,000</u>	<u>110,000</u>
A01274	Medical Charges			60,000	6,000	75,000
A01278	Leave Salary			34,000	4,000	35,000
A03	TOTAL OPERATING EXPENSES			<u>2,007,000</u>	<u>1,675,000</u>	<u>2,099,000</u>
A032	TOTAL COMMUNICATIONS			<u>265,000</u>	<u>236,000</u>	<u>265,000</u>
A03201	Postage and Telegraph			120,000	110,000	120,000
A03202	Telephone and Trunk Call			145,000	126,000	145,000

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HEALTH SERVICES

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4160 Directorate of Nursing Services Punjab					
A033 TOTAL UTILITIES			<u>575,000</u>	<u>356,000</u>	<u>575,000</u>
A03301 Gas			20,000	1,000	20,000
A03303 Electricity			530,000	330,000	530,000
A03304 Hot and Cold Weather Charges			25,000	25,000	25,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>449,000</u>	<u>426,000</u>	<u>451,000</u>
A03805 Travelling Allowance			125,000	175,000	125,000
A03806 Transportation of Goods			50,000	1,000	50,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			274,000	250,000	276,000
A039 TOTAL GENERAL			<u>718,000</u>	<u>657,000</u>	<u>808,000</u>
A03901 Stationery			370,000	370,000	400,000
A03905 Newspapers Periodicals and Books			12,000	7,000	12,000
A03907 Advertising & Publicity			96,000	40,000	96,000
A03942 Cost of Other Stores			120,000	120,000	130,000
A03955 Computer Stationary					50,000
A03970 Others			120,000	120,000	120,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>350,000</u>	<u>245,000</u>	<u>350,000</u>
A130 TOTAL TRANSPORT			<u>190,000</u>	<u>85,000</u>	<u>190,000</u>
A13001 Transport			190,000	85,000	190,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A13101 Machinery and Equipment			120,000	120,000	120,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			40,000	40,000	40,000

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HEALTH SERVICES

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4160 Directorate of Nursing Services Punjab					
Directorate of Nursing Services Punjab			16,765,000	18,746,000	19,330,000

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HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
LQ4161	Superintendence					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>179,006,000</u>	<u>178,446,000</u>	<u>201,933,000</u>
A011	TOTAL PAY	561	561	<u>101,724,000</u>	<u>88,599,000</u>	<u>103,238,000</u>
A011-1	TOTAL PAY OF OFFICERS	73	73	<u>36,996,000</u>	<u>35,081,000</u>	<u>37,683,000</u>
A01101	Total Basic Pay of Officers	<u>73</u>	<u>73</u>	<u>36,174,000</u>		<u>36,984,000</u>
D100-M	Director (BPS-20)	14	14	11,134,000		11,532,000
D110-M	Director General (BPS-20)	1	1	871,000		871,000
A020-M	Additional Director (BPS-19)	7	7	4,876,000		5,274,000
D103-M	Director Accounts (BPS-19)	1	1	748,000		767,000
I031-F	Inspectress (BPS-19)	1	1	710,000		710,000
A146-M	Assistant Director (BPS-18)	5	5	2,405,000		2,711,000
D051-M	Deputy Director (BPS-18)	1	1	341,000		575,000
E067-M	Entomologist (BPS-18)	1	1	445,000		460,000
L047-M	Law Officer (BPS-18)	1	1	341,000		305,000
L065-M	Liaison Officer (BPS-18)	1	1	316,000		316,000
M098-M	Medical Officer (BPS-18)	4	4	2,123,000		1,895,000
P040-M	Personnel Officer (BPS-18)	1	1	509,000		575,000
P218-F	Parasitologist (BPS-18)	1	1	593,000		431,000
S090-M	Senior Law Officer (BPS-18)	1	1	377,000		395,000
S301-M	Supply Officer (BPS-18)	1	1	183,000		183,000
T135-M	Transport Manager (BPS-18)	1	1	767,000		787,000
A032-M	Administrative Officer (BPS-17)	1	1	287,000		287,000
B088-M	Budget and Accounts Officer (BPS-17)	1	1	330,000		344,000
C003-M	C.D.C. Officer (BPS-17)	4	4	1,059,000		1,030,000
C175-M	Computer Program Officer (BPS-17)	1	1	287,000		272,000
D198-M	Drug Inspector (BPS-17)	2	2	1,211,000		1,013,000
E046-M	Electronic Equipment Caretaker (BPS-17)	1	1	503,000		503,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4161 Superintendence					
H071-M Health Educator (BPS-17)	1	1	373,000		388,000
L047-M Law Officer (BPS-17)	1	1	301,000		316,000
P160-M Progress Officer Planning (BPS-17)	1	1	287,000		272,000
S211-M Statistical Officer (BPS-17)	2	2	790,000		852,000
T087-M Transport Officer (BPS-17)	1	1	270,000		279,000
S282-M Superintendent (BPS-16)	15	15	3,737,000		3,641,000
A01102 Personal pay			822,000		686,000
A01103 Special Pay					13,000
A01150 Others				<u>35,081,000</u>	
002 Pay of Officers				35,081,000	
A011-2 TOTAL PAY OF OTHER STAFF	488	488	<u>64,728,000</u>	<u>53,518,000</u>	<u>65,555,000</u>
A01151 Total Basic Pay of Other Staff	<u>488</u>	<u>488</u>	<u>64,656,000</u>		<u>65,500,000</u>
A097-M Assistant (BPS-14)	32	32	6,461,000		6,659,000
A092-M Artist (BPS-12)	1	1	173,000		93,000
C168-M Computer Assistant (BPS-12)	1	1	275,000		283,000
S209-M Statistical Computer (BPS-12)	1	1	83,000		87,000
S216-F Stenographer (BPS-12)	3	3	483,000		504,000
S216-M Stenographer (BPS-12)	16	16	3,180,000		3,271,000
C150-M Cold Chain Assistant (BPS-11)	1	1	90,000		92,000
C233-M Computer Operator (BPS-11)	1	1	308,000		318,000
F072-M Foreman (BPS-11)	4	4	595,000		494,000
S033-M Script Writer (BPS-11)	1	1	87,000		87,000
S068-M Senior Accountant (BPS-11)	1	1	110,000		110,000
S187-M Spare Part Manager (BPS-11)	1	1	110,000		110,000
S327-M Statistical Assistant (BPS-11)	3	3	710,000		724,000
S117-M Senior Storekeeper (BPS-10)	1	1	177,000		120,000
E065-M Ento. Tech. (BPS-09)	2	2	166,000		166,000
S078-M Senior Clerk (BPS-09)	49	49	8,815,000		8,925,000
T126-M Technician/CD Inspector (BPS-09)	3	3	215,000		286,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4161 Superintendence					
A317-M Auditor (BPS-08)	1	1	95,000		95,000
D222-M Draftsman (BPS-08)	2	2	458,000		372,000
E066-M Entomological Assistant (BPS-08)	1	1	239,000		247,000
M126-M Microscope Technician (BPS-08)	1	1	118,000		118,000
M127-F Microscopist (BPS-08)	1		170,000		
M127-M Microscopist (BPS-08)	12	13	1,381,000		1,471,000
P052-M Photographer (BPS-08)	1	1	179,000		184,000
P166-M Projectionist (BPS-08)	2	2	406,000		301,000
S020-M Sanitary Inspector (BPS-08)	1	1	154,000		159,000
S101-M Senior Microscopist (BPS-08)	1	1	91,000		100,000
J019-F Junior Clerk (BPS-07)	1	1	80,000		83,000
J019-M Junior Clerk (BPS-07)	83	83	10,448,000		10,698,000
S089-M Senior Lab. Assistant (BPS-07)	3	3	372,000		378,000
T036-M Telephone Operator (BPS-07)	2	2	384,000		382,000
S250-M Store Keeper (BPS-06)	8	8	1,051,000		984,000
A085-M Armature Winder (BPS-05)	1	1	151,000		154,000
A320-M Auto Electrician (BPS-05)	2	2	247,000		250,000
B042-M Blacksmith (BPS-05)	1	1	58,000		58,000
D089-M Despatch Rider (BPS-05)	1	1	64,000		66,000
E034-M Electrician (BPS-05)	1		71,000		
F053-M Fitter (BPS-05)	5	5	611,000		617,000
G054-M Greaser (BPS-05)	1	2	102,000		196,000
J028-M Junior Laboratory Technician (BPS-05)	2	2	214,000		230,000
J032-M Junior Mechanic (BPS-05)	13	13	1,827,000		1,840,000
M065-M Mechanic (BPS-05)	8	8	1,083,000		1,098,000
P009-M Painter (BPS-05)	2	2	289,000		296,000
S024-M Sanitary Supervisor (BPS-05)	4	4	569,000		602,000
S072-M Senior Auto Electrician (BPS-05)	1	1	179,000		184,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4161 Superintendence					
S096-M Senior Mechanic (BPS-05)	3	3	399,000		488,000
T054-M Tin Smith (BPS-05)	2	2	405,000		305,000
T090-M Trimmer (BPS-05)	1	1	101,000		101,000
T103-M Turner (BPS-05)	2	2	227,000		230,000
U007-M Up-Holoter (BPS-05)	1	1	151,000		154,000
W034-M Welder (BPS-05)	1	1	151,000		154,000
D186-M Driver (BPS-04)	41	41	5,347,000		5,476,000
C027-M Carpenter (BPS-02)	2	2	304,000		310,000
D003-M Daftri (BPS-02)	9	9	1,067,000		1,079,000
H041-M Head Mali (BPS-02)	1	1	129,000		132,000
H056-M Head Sweeper (BPS-02)	1	1	95,000		97,000
L006-M Laboratory Attendant (BPS-02)	5	5	410,000		413,000
C112-M Chowkidar (BPS-01)	23	23	2,090,000		2,125,000
C130-M Cleaner (BPS-01)	9	9	854,000		870,000
C195-M Coolie (BPS-01)	2	2	183,000		185,000
K011-M Khalasi (BPS-01)	11	11	963,000		977,000
M019-M Mali (BPS-01)	1	1	62,000		64,000
N005-M Naib Nazar (BPS-01)		9			763,000
N006-M Naib Qasid (BPS-01)	56	47	5,226,000		4,633,000
P005-M Packer (BPS-01)	3	3	335,000		341,000
S022-M Sanitary Petrol (BPS-01)	8	8	783,000		831,000
S311-M Sanitary Worker (BPS-01)	14	14	1,448,000		1,471,000
W019-M Water Carrier (BPS-01)	1	1	109,000		111,000
W072-M Workshop Boy (BPS-01)	8	8	688,000		698,000
A01152 Personal pay			72,000		55,000
A01170 Others				<u>53,518,000</u>	
002 Pay of Staff				53,518,000	
A012 TOTAL ALLOWANCES			<u>77,282,000</u>	<u>89,847,000</u>	<u>98,695,000</u>

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4161 Superintendence					
A012-1 TOTAL REGULAR ALLOWANCES			<u>76,415,000</u>	<u>89,133,000</u>	<u>97,459,000</u>
A01201 Senior Post Allowance			196,000	173,000	173,000
A01202 House Rent Allowance			13,427,000	10,687,000	13,420,000
A01203 Conveyance Allowance			8,524,000	13,829,000	14,924,000
A01208 Dress Allowance			7,000	30,000	42,000
A0120D Integrated Allowance			332,000	330,000	481,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat				610,000	
A0120Q Fixed Daily Allowance				6,000	
A0120X Ad - hoc Allowance - 2010			27,647,000	24,945,000	26,722,000
A01217 Medical Allowance			9,621,000	7,558,000	9,188,000
A0121A Adhoc Relief Allowance 2011			8,854,000	8,033,000	8,411,000
A0121B Health Professional Allowance			3,600,000	4,262,000	3,630,000
A0121M Adhoc Relief Allowance - 2012				15,947,000	16,208,000
A01224 Entertainment Allowance			166,000	175,000	160,000
A01226 Computer Allowance			27,000	27,000	27,000
A01235 Secretariat allowance			660,000		626,000
A01239 Special Allowance			14,000	14,000	14,000
A01252 Non Practicing Allowance			1,800,000	2,014,000	1,907,000
A01260 Ration Allowance			6,000	36,000	78,000
A01270 Others			<u>1,534,000</u>	<u>457,000</u>	<u>1,448,000</u>
001 Others				457,000	
007 Fixed Travelling Allowance			6,000		6,000
027 Personal Allowance			165,000		160,000
030 Integrated Allowance			36,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,327,000		1,282,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>867,000</u>	<u>714,000</u>	<u>1,236,000</u>
A01271 Overtime Allowance			35,000	97,000	70,000
A01273 Honoraria			237,000	373,000	258,000
A01274 Medical Charges			445,000	144,000	462,000
A01278 Leave Salary			109,000	100,000	407,000
A01299 Others			<u>41,000</u>		<u>39,000</u>
001 Others					7,000
A03 TOTAL OPERATING EXPENSES			<u>1,35,466,000</u>	<u>1,211,150,000</u>	<u>35,912,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4161 Superintendence					
A032 TOTAL COMMUNICATIONS			<u>1,380,000</u>	<u>1,400,000</u>	<u>1,450,000</u>
A03201 Postage and Telegraph			330,000	350,000	350,000
A03202 Telephone and Trunk Call			1,050,000	1,050,000	1,100,000
A033 TOTAL UTILITIES			<u>10,434,000</u>	<u>5,324,000</u>	<u>10,533,000</u>
A03301 Gas			1,220,000	550,000	1,224,000
A03302 Water			152,000	48,000	172,000
A03303 Electricity			9,027,000	4,701,000	9,027,000
A03304 Hot and Cold Weather Charges			17,000	5,000	62,000
A03370 Others			18,000	20,000	48,000
A034 TOTAL OCCUPANCY COSTS			<u>155,000</u>	<u>255,000</u>	<u>216,000</u>
A03402 Rent for Office Building			100,000		110,000
A03407 Rates and Taxes			55,000	255,000	106,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,640,000</u>	<u>15,736,000</u>	<u>15,344,000</u>
A03805 Travelling Allowance			850,000	950,000	880,000
A03806 Transportation of Goods			52,000	48,000	64,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			14,738,000	14,738,000	14,400,000
A039 TOTAL GENERAL			<u>107,857,000</u>	<u>1,188,435,000</u>	<u>8,369,000</u>
A03901 Stationery			1,490,000	1,490,000	1,540,000
A03902 Printing and Publication			253,000	75,433,000	270,000
A03903 Conference/Seminars/Workshops/ Symposia				8,000,000	
A03905 Newspapers Periodicals and Books			108,000	70,000	108,000
A03906 Uniforms and Protective Clothing			48,000	48,000	48,000
A03907 Advertising & Publicity			<u>104,005,000</u>	<u>36,855,000</u>	<u>4,300,000</u>
001 Advertising & Publicity			4,005,000		4,300,000
007 Block Allocation for Advertisement.			100,000,000		
A03917 Law Charges			53,000	43,000	53,000
A03919 Payments to Others for Service Rendered				13,951,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4161 Superintendence					
A03927 Purchase of drug and medicines				1,050,755,000	
A03942 Cost of Other Stores			850,000	740,000	900,000
A03955 Computer Stationary					50,000
A03970 Others			<u>1,050,000</u>	<u>1,050,000</u>	<u>1,100,000</u>
001 Others				1,050,000	1,100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>67,400,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>67,400,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				400,000	
A05270 To Others				67,000,000	
A09 TOTAL PHYSICAL ASSETS				<u>87,374,000</u>	
A094 TOTAL OTHER STORES AND STOCKS				<u>87,374,000</u>	
A09404 Medical And Laboratory Equipment				8,597,000	
A09414 Insecticides				78,777,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>8,142,000</u>	<u>8,142,000</u>	<u>8,193,000</u>
A130 TOTAL TRANSPORT			<u>3,740,000</u>	<u>3,740,000</u>	<u>3,923,000</u>
A13001 Transport			3,740,000	3,740,000	3,923,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>669,000</u>	<u>669,000</u>	<u>702,000</u>
A13101 Machinery and Equipment			669,000	669,000	702,000
A132 TOTAL FURNITURE AND FIXTURE			<u>233,000</u>	<u>233,000</u>	<u>243,000</u>
A13201 Furniture and Fixture			233,000	233,000	243,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4161 Superintendence					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,500,000</u>	<u>3,500,000</u>	<u>3,325,000</u>
A13301 Office Buildings			3,500,000	3,500,000	3,325,000
Superintendence			322,614,000	1,552,512,000	246,038,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4162 Grant-in-aid					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,773,290,000</u>	<u>871,796,000</u>	<u>210,756,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,773,290,000</u>	<u>871,796,000</u>	<u>210,756,000</u>
A05270 To Others			<u>1,773,290,000</u>	<u>871,796,000</u>	<u>210,756,000</u>
001 Others			250,000,000		
004 Grants to Pakistan Red Crescent Society for Talgang and Pindi Gheb Hospital			55,000		55,000
005 Grants to Syed Abid Hussain Memorial Hospital, Jhang			20,000		20,000
006 Grants to Anjuman Rafai Aama, Shamki Bhattian			5,000		5,000
007 Grant to Miss Fatima Jinnah Women & Children Hospital, Lahore			25,000		25,000
008 Grants to Ghulab Devi T.B. Hospital, Lahore			106,000,000		156,000,000
009 Grants to Pakistan Society for Rehabilitation of Disabled Persons, Lahore			90,000		90,000
010 Grants to Leper Mission, Rawalpind			42,000		42,000
011 Grants to Lady Dufferin Fund			2,000		2,000
012 Grants to St. John Ambulance Association			3,000		3,000
013 Grants to Tibbia College, Lahore for Unani System of Medicines			100,000		100,000
014 Grants to Fountain House, Lahore			4,000,000		4,000,000
015 Businessmen Trust Hospital, Lahore			176,000,000		26,000,000
017 Grant-in-Aid to LRBT Free Eye Lahore			2,000,000		2,000,000
018 Grant to Family Welfare Society, Krishan Nagar, Lahore			414,000		14,414,000
CZ0 Thalassaemia Society of Pakistan, Lahore Through SNE 2012-13			7,000,000		7,000,000
CZ1 Lahore Hospital Welfare Society.			1,000,000		1,000,000
CZ2 Grant to Shaikh Zayed Post Graduate Medical Institute Lahore.			1,226,534,000		
Grant-in-aid			1,773,290,000	871,796,000	210,756,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4163 Provincial Blood Transfusion Services					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>203,208,000</u>	<u>170,269,000</u>	<u>230,299,000</u>
A011 TOTAL PAY	<u>672</u>	<u>672</u>	<u>100,243,000</u>	<u>75,498,000</u>	<u>100,874,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>128</u>	<u>128</u>	<u>46,178,000</u>	<u>32,878,000</u>	<u>45,522,000</u>
A01101 Total Basic Pay of Officers	<u>128</u>	<u>128</u>	<u>45,978,000</u>		<u>45,202,000</u>
D100-M Director (BPS-20)	1	1	785,000		813,000
A020-M Additional Director (BPS-19)	1	1	766,000		766,000
B050-F Blood Transfusion Officer (BPS-19)	2		1,301,000		
B050-M Blood Transfusion Officer (BPS-19)	3	5	1,971,000		3,404,000
D147-M District Blood Transfusion Officer (BPS-19)	2	2	1,378,000		1,416,000
L053-M Lecture Demonstrator (BPS-19)	3	3	2,066,000		2,106,000
A146-M Assistant Director (BPS-18)	1	1	519,000		537,000
A303-M Asstt: Professor Serology (BPS-18)	1	2	249,000		498,000
A327-M Assistant Professor Biochemistry Biochem (BPS-18)	1		249,000		
B050-F Blood Transfusion Officer (BPS-18)	2		1,151,000		
B050-M Blood Transfusion Officer (BPS-18)	18	20	10,363,000		10,686,000
D147-M District Blood Transfusion Officer (BPS-18)	3	3	1,767,000		1,148,000
A032-M Administrative Officer (BPS-17)	1	1	199,000		199,000
B036-M Bio-Chemist (BPS-17)	1	1	487,000		487,000
B050 Blood Transfusion Officer (BPS-17)	16	16	3,072,000		3,184,000
B050-F Blood Transfusion Officer (BPS-17)	4		1,335,000		
B050-M Blood Transfusion Officer (BPS-17)	25	29	8,073,000		9,333,000
B088-M Budget and Accounts Officer (BPS-17)	1	1	343,000		358,000
C221-M Curator Animal (BPS-17)	1	1	199,000		199,000
D160-M Divisional Blood Transfusion Officer (BPS-17)	4	4	796,000		796,000
H046-F Head Nurse (BPS-17)	1	1	343,000		358,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4163 Provincial Blood Transfusion Services					
A092-M Artist (BPS-16)	1	1	250,000		259,000
B048-M Blood Donor Organizer (BPS-16)	1	1	125,000		125,000
C065-F Chemical Technician (BPS-16)	7		840,000		
C265 Charge Nurse (BPS-16)		7			875,000
C265-F Charge Nurse (BPS-16)	22	22	6,306,000		6,586,000
C265-M Charge Nurse (BPS-16)	1	1	125,000		125,000
L066-M Librarian (BPS-16)	1	1	125,000		125,000
S245-M Store Officer (BPS-16)	1	1	240,000		250,000
S282-M Superintendent (BPS-16)	2	2	555,000		569,000
A01102 Personal pay			200,000		320,000
A01150 Others				<u>32,878,000</u>	
002 Pay of Officers				32,878,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>544</u>	<u>544</u>	<u>54,065,000</u>	<u>42,620,000</u>	<u>55,352,000</u>
A01151 Total Basic Pay of Other Staff	<u>544</u>	<u>544</u>	<u>54,065,000</u>		<u>55,352,000</u>
A097-M Assistant (BPS-14)	4	4	924,000		954,000
H024-M Head Clerk (BPS-14)	4	4	940,000		970,000
S216-M Stenographer (BPS-12)	3	3	698,000		717,000
C065-M Chemical Technician (BPS-11)	1	1	231,000		243,000
D020-M Data Entry Operator (BPS-09)	40	40	3,013,000		3,240,000
L012-M Laboratory Technician (BPS-09)	120	120	14,793,000		15,308,000
S078-M Senior Clerk (BPS-09)	8	8	1,385,000		1,416,000
A334-M Accountant (BPS-08)	1	1	192,000		195,000
F059-M Fitter Mechanic (BPS-08)	1	1	188,000		192,000
J019-M Junior Clerk (BPS-07)	15	15	1,352,000		1,389,000
S250-M Store Keeper (BPS-06)	6	6	729,000		714,000
E034-M Electrician (BPS-05)	2	2	189,000		195,000
L004-M Laboratory Assistant (BPS-05)	114	114	9,379,000		9,625,000
D186-M Driver (BPS-04)	11	11	1,274,000		1,297,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4163 Provincial Blood Transfusion Services					
D003-M Daftri (BPS-02)	1	1	60,000		60,000
L006-M Laboratory Attendant (BPS-02)	114	114	9,428,000		9,588,000
B015-M Bearer (BPS-01)	54	54	5,253,000		5,187,000
C112-M Chowkidar (BPS-01)	3	3	236,000		241,000
K011-M Khalasi (BPS-01)	1	1	72,000		74,000
M019-M Mali (BPS-01)	1	1	62,000		64,000
N006-M Naib Qasid (BPS-01)	16	16	1,465,000		1,496,000
P005-M Packer (BPS-01)	2	2	226,000		170,000
P113-M Porter (BPS-01)	2	2	194,000		198,000
S240-M Store Coolie (BPS-01)	4	4	399,000		405,000
S311-M Sanitary Worker (BPS-01)	16	16	1,383,000		1,414,000
A01170 Others				<u>42,620,000</u>	
002 Pay of Staff				42,620,000	
A012 TOTAL ALLOWANCES			<u>102,965,000</u>	<u>94,771,000</u>	<u>129,425,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>101,810,000</u>	<u>93,616,000</u>	<u>128,260,000</u>
A01201 Senior Post Allowance			13,000	14,000	13,000
A01202 House Rent Allowance			15,965,000	10,665,000	15,954,000
A01203 Conveyance Allowance			8,860,000	8,596,000	20,185,000
A01204 Sumptuary Allowance			8,000		8,000
A01207 Washing Allowance			202,000	67,000	202,000
A01208 Dress Allowance			1,827,000	1,047,000	1,340,000
A0120D Integrated Allowance			143,000	143,000	143,000
A0120X Ad - hoc Allowance - 2010			27,665,000	20,915,000	30,395,000
A01210 Risk Allowance				4,050,000	4,032,000
A01211 Hill Allowance			42,000	42,000	42,000
A01216 Qualification Allowance				90,000	180,000
A01217 Medical Allowance			10,461,000	6,811,000	10,377,000
A0121A Adhoc Relief Allowance 2011			9,229,000	6,708,000	9,253,000
A0121B Health Professional Allowance			13,680,000	7,680,000	13,680,000
A0121M Adhoc Relief Allowance - 2012				15,000,000	8,324,000
A01224 Entertainment Allowance			49,000	74,000	66,000
A01251 Mess Allowance			2,958,000	2,943,000	2,958,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4163 Provincial Blood Transfusion Services					
A01252 Non Practicing Allowance			4,128,000	2,178,000	4,128,000
A01253 Science Teaching Allowance			660,000	660,000	660,000
A01260 Ration Allowance				13,000	
A01270 Others			<u>5,920,000</u>	<u>5,920,000</u>	<u>6,320,000</u>
001 Others				5,920,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			5,920,000		6,320,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,155,000</u>	<u>1,155,000</u>	<u>1,165,000</u>
A01273 Honoraria			150,000	150,000	160,000
A01274 Medical Charges			655,000	655,000	655,000
A01277 Contingent Paid Staff			100,000	100,000	300,000
A01278 Leave Salary			250,000	250,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>163,990,000</u>	<u>103,622,000</u>	<u>175,727,000</u>
A031 TOTAL FEES			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03101 Bank fees			5,000	5,000	5,000
A032 TOTAL COMMUNICATIONS			<u>290,000</u>	<u>290,000</u>	<u>296,000</u>
A03201 Postage and Telegraph			30,000	30,000	33,000
A03202 Telephone and Trunk Call			254,000	254,000	255,000
A03205 Courier and Pilot Service			6,000	6,000	8,000
A033 TOTAL UTILITIES			<u>1,060,000</u>	<u>1,060,000</u>	<u>1,060,000</u>
A03301 Gas			20,000	20,000	20,000
A03302 Water			15,000	15,000	15,000
A03303 Electricity			1,000,000	1,000,000	1,000,000
A03304 Hot and Cold Weather Charges			25,000	25,000	25,000
A034 TOTAL OCCUPANCY COSTS			<u>92,000</u>	<u>92,000</u>	<u>97,000</u>
A03402 Rent for Office Building			20,000	20,000	20,000
A03407 Rates and Taxes			72,000	72,000	77,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4163 Provincial Blood Transfusion Services					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,501,000</u>	<u>1,501,000</u>	<u>1,507,000</u>
A03805 Travelling Allowance			342,000	342,000	342,000
A03806 Transportation of Goods			75,000	75,000	75,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,084,000	1,084,000	1,090,000
A039 TOTAL GENERAL			<u>161,042,000</u>	<u>100,674,000</u>	<u>172,762,000</u>
A03901 Stationery			240,000	240,000	255,000
A03902 Printing and Publication			1,040,000	1,040,000	1,040,000
A03905 Newspapers Periodicals and Books			202,000	202,000	202,000
A03906 Uniforms and Protective Clothing			215,000	215,000	215,000
A03907 Advertising & Publicity			125,000	175,000	130,000
A03942 Cost of Other Stores			<u>6,402,000</u>	<u>6,402,000</u>	<u>9,602,000</u>
001 Cost of Other Stores			250,000	402,000	3,250,000
012 Purchase of Anti Sera			6,000,000	6,000,000	6,200,000
A03970 Others			<u>152,818,000</u>	<u>92,400,000</u>	<u>161,318,000</u>
001 Others			6,568,000	3,660,000	6,568,000
002 Purchase of Blood Bags			30,000,000	30,000,000	35,000,000
005 Lumpsum Provision for Kits & Consumable for Hepatitis-C			50,000,000	14,100,000	50,000,000
006 Lumpsum Provision for Kits & Consumable for Hepatitis-B & HIV.			20,000,000	24,640,000	20,000,000
007 Medicines			1,000,000		2,000,000
082 Syphilis and Malarial Kits			20,000,000	20,000,000	22,500,000
087 Purchase of Apheresis Kits for Platelets			25,000,000		25,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>700,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>700,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				700,000	
A06 TOTAL TRANSFERS			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A06301 Entertainments & Gifts			500,000	500,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4163 Provincial Blood Transfusion Services					
A09 TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A09201 Hardware			1,000	1,000	1,000
A09202 Software			1,000	1,000	1,000
A09203 I.T. Equipment			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Purchase of Furniture and Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,207,000</u>	<u>3,207,000</u>	<u>3,489,000</u>
A130 TOTAL TRANSPORT			<u>260,000</u>	<u>260,000</u>	<u>275,000</u>
A13001 Transport			260,000	260,000	275,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>330,000</u>	<u>330,000</u>	<u>520,000</u>
A13101 Machinery and Equipment			330,000	330,000	520,000
A132 TOTAL FURNITURE AND FIXTURE			<u>85,000</u>	<u>85,000</u>	<u>162,000</u>
A13201 Furniture and Fixture			85,000	85,000	162,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
A13301 Office Buildings			2,500,000	2,500,000	2,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4163 Provincial Blood Transfusion Services					
A137 TOTAL COMPUTER EQUIPMENT			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A13701 Hardware			11,000	11,000	11,000
A13702 Software			1,000	1,000	1,000
A13703 I.T. Equipment			20,000	20,000	20,000
Provincial Blood Transfusion Services			370,910,000	278,303,000	410,020,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4164	Central Medical Equipment Repair Workshop at Lahore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,948,000</u>	<u>6,233,000</u>	<u>6,557,000</u>
A011	TOTAL PAY	20	20		<u>3,725,000</u>	<u>3,717,000</u>	<u>3,402,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2		<u>646,000</u>	<u>571,000</u>	<u>647,000</u>
A01101	Total Basic Pay of Officers	2	2		<u>646,000</u>		<u>647,000</u>
D127-M	Director Workshop (BPS-18)	1	1		520,000		521,000
S119-M	Senior Technician (BPS-16)	1	1		126,000		126,000
A01150	Others					<u>571,000</u>	
002	Pay of Officers					571,000	
A011-2	TOTAL PAY OF OTHER STAFF	18	18		<u>3,079,000</u>	<u>3,146,000</u>	<u>2,755,000</u>
A01151	Total Basic Pay of Other Staff	18	18		<u>3,079,000</u>		<u>2,755,000</u>
B037-M	Bio-Medical Technicians (BPS-15)	2	2		609,000		625,000
H093-M	Hospital Equipment Repair Technician (BPS-14)	2	2		581,000		391,000
X004-M	X-Ray Repair Technician (BPS-14)	2	2		407,000		415,000
A279-M	Assistant Technician (BPS-12)	2	2		297,000		175,000
M065-M	Mechanic (BPS-09)		1				76,000
S078-M	Senior Clerk (BPS-09)	1	1		209,000		214,000
M065-M	Mechanic (BPS-08)	1			82,000		
S250-M	Store Keeper (BPS-05)	1	1		154,000		157,000
D186-M	Driver (BPS-04)	2	2		228,000		233,000
H076-M	Helper (BPS-01)	3	3		333,000		290,000
N006-M	Naib Qasid (BPS-01)	1	1		119,000		121,000
S311-M	Sanitary Worker (BPS-01)	1	1		60,000		58,000
A01170	Others					<u>3,146,000</u>	
002	Pay of Staff					3,146,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4164 Central Medical Equipment Repair Workshop at Lahore					
A012 TOTAL ALLOWANCES			<u>2,223,000</u>	<u>2,516,000</u>	<u>3,155,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,190,000</u>	<u>2,504,000</u>	<u>3,121,000</u>
A01202 House Rent Allowance			210,000	190,000	307,000
A01203 Conveyance Allowance			190,000	302,000	592,000
A0120D Integrated Allowance				6,000	38,000
A0120X Ad - hoc Allowance - 2010			962,000	784,000	735,000
A01217 Medical Allowance			210,000	236,000	277,000
A0121A Adhoc Relief Allowance 2011			580,000	343,000	319,000
A0121M Adhoc Relief Allowance - 2012				578,000	653,000
A01242 Consolidation Travelling Allowance				27,000	
A01270 Others			<u>38,000</u>	<u>38,000</u>	<u>200,000</u>
001 Others				38,000	
030 Integrated Allowance			38,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					200,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>33,000</u>	<u>12,000</u>	<u>34,000</u>
A01273 Honoraria			10,000		10,000
A01274 Medical Charges			12,000	12,000	13,000
A01278 Leave Salary			1,000		1,000
A01299 Others			10,000		10,000
A03 TOTAL OPERATING EXPENSES			<u>1,114,000</u>	<u>1,023,000</u>	<u>1,128,000</u>
A032 TOTAL COMMUNICATIONS			<u>61,000</u>	<u>36,000</u>	<u>61,000</u>
A03201 Postage and Telegraph			20,000		20,000
A03202 Telephone and Trunk Call			41,000	36,000	41,000
A033 TOTAL UTILITIES			<u>207,000</u>	<u>164,000</u>	<u>208,000</u>
A03301 Gas			10,000		10,000
A03302 Water			12,000		12,000
A03303 Electricity			184,000	164,000	185,000
A03304 Hot and Cold Weather Charges			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4164 Central Medical Equipment Repair Workshop at Lahore					
A034 TOTAL OCCUPANCY COSTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03407 Rates and Taxes			20,000	20,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>637,000</u>	<u>617,000</u>	<u>645,000</u>
A03805 Travelling Allowance			80,000	80,000	88,000
A03806 Transportation of Goods			20,000		20,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			537,000	537,000	537,000
A039 TOTAL GENERAL			<u>189,000</u>	<u>186,000</u>	<u>194,000</u>
A03901 Stationery			38,000	38,000	38,000
A03902 Printing and Publication			20,000	20,000	20,000
A03905 Newspapers Periodicals and Books			12,000	9,000	12,000
A03906 Uniforms and Protective Clothing			12,000	12,000	13,000
A03942 Cost of Other Stores			22,000	22,000	24,000
A03970 Others			<u>85,000</u>	<u>85,000</u>	<u>87,000</u>
001 Others				85,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>822,000</u>	<u>822,000</u>	<u>828,000</u>
A130 TOTAL TRANSPORT			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
A13001 Transport			170,000	170,000	170,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
A13101 Machinery and Equipment			82,000	82,000	82,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13201 Furniture and Fixture			20,000	20,000	21,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4164 Central Medical Equipment Repair Workshop at Lahore					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>550,000</u>	<u>550,000</u>	<u>555,000</u>
A13301 Office Buildings			550,000	550,000	555,000
Central Medical Equipment Repair Workshop at Lahore			7,884,000	8,078,000	8,513,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4165 Audit Cell					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,116,000</u>	<u>11,085,000</u>	<u>13,199,000</u>
A011 TOTAL PAY	38	38	<u>6,136,000</u>	<u>5,301,000</u>	<u>6,255,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>3,210,000</u>	<u>3,072,000</u>	<u>3,330,000</u>
A01101 Total Basic Pay of Officers	11	11	<u>3,210,000</u>		<u>3,330,000</u>
D103-M Director Accounts (BPS-19)	1	1	710,000		729,000
D059-M Deputy Director Accounts (BPS-18)	1	1	449,000		467,000
A154-M Assistant Director Accounts (BPS-17)	4	4	1,006,000		1,061,000
B088-M Budget and Accounts Officer (BPS-17)	1	1	215,000		215,000
A099-M Assistant Accounts Officer (BPS-16)	3	3	570,000		588,000
S282-M Superintendent (BPS-16)	1	1	260,000		270,000
A01150 Others				<u>3,072,000</u>	
002 Pay of Officers				3,072,000	
A011-2 TOTAL PAY OF OTHER STAFF	27	27	<u>2,926,000</u>	<u>2,229,000</u>	<u>2,925,000</u>
A01151 Total Basic Pay of Other Staff	27	27	<u>2,926,000</u>		<u>2,925,000</u>
A097-M Assistant (BPS-14)	2	2	303,000		250,000
A317-M Auditor (BPS-14)	8	8	920,000		910,000
S216-M Stenographer (BPS-12)	2	2	176,000		176,000
S079-M Senior Clerk (Cashier) (BPS-09)	2	2	268,000		273,000
J019-M Junior Clerk (BPS-07)	3	3	369,000		437,000
D186-M Driver (BPS-05)	1	1	109,000		76,000
R024-M Record Keeper (BPS-05)	1	1	132,000		134,000
C112-M Chowkidar (BPS-02)	2	2	194,000		202,000
M019-M Mali (BPS-02)	1	1	62,000		64,000
N006-M Naib Qasid (BPS-02)	4	4	300,000		308,000
S311-M Sanitary Worker (BPS-02)	1	1	93,000		95,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4165 Audit Cell					
A01170 Others				<u>2,229,000</u>	
002 Pay of Staff				2,229,000	
A012 TOTAL ALLOWANCES			<u>4,980,000</u>	<u>5,784,000</u>	<u>6,944,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,892,000</u>	<u>5,768,000</u>	<u>6,854,000</u>
A01202 House Rent Allowance			1,150,000	915,000	1,032,000
A01203 Conveyance Allowance			666,000	1,100,000	1,328,000
A0120D Integrated Allowance			22,000	29,000	36,000
A0120X Ad - hoc Allowance - 2010			1,458,000	1,458,000	1,389,000
A01216 Qualification Allowance			20,000		60,000
A01217 Medical Allowance			598,000	500,000	709,000
A0121A Adhoc Relief Allowance 2011			455,000	455,000	533,000
A0121M Adhoc Relief Allowance - 2012				1,050,000	1,138,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01236 Deputation Allowance			70,000	26,000	72,000
A01270 Others			<u>447,000</u>	<u>229,000</u>	<u>551,000</u>
001 Others			20,000	229,000	20,000
030 Integrated Allowance			359,000		
037 30% Social Security Benefit in liue of Pension to the Contract Employees			68,000		531,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>88,000</u>	<u>16,000</u>	<u>90,000</u>
A01273 Honoraria			60,000		60,000
A01274 Medical Charges			21,000	16,000	30,000
A012ae			7,000		
A03 TOTAL OPERATING EXPENSES			<u>1,668,000</u>	<u>1,414,000</u>	<u>1,844,000</u>
A032 TOTAL COMMUNICATIONS			<u>150,000</u>	<u>130,000</u>	<u>150,000</u>
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			100,000	80,000	100,000
A033 TOTAL UTILITIES			<u>330,000</u>	<u>185,000</u>	<u>330,000</u>
A03301 Gas			50,000		50,000
A03302 Water			5,000	10,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4165 Audit Cell					
A03303 Electricity			275,000	175,000	275,000
A034 TOTAL OCCUPANCY COSTS			<u>5,000</u>	<u>3,000</u>	<u>12,000</u>
A03407 Rates and Taxes			5,000	3,000	12,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>503,000</u>	<u>686,000</u>	<u>670,000</u>
A03805 Travelling Allowance			160,000	443,000	320,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			343,000	243,000	350,000
A039 TOTAL GENERAL			<u>680,000</u>	<u>410,000</u>	<u>682,000</u>
A03901 Stationery			200,000	186,000	200,000
A03902 Printing and Publication			25,000	25,000	25,000
A03905 Newspapers Periodicals and Books			20,000	10,000	20,000
A03907 Advertising & Publicity			10,000	9,000	12,000
A03942 Cost of Other Stores			25,000		25,000
A03970 Others			<u>400,000</u>	<u>180,000</u>	<u>400,000</u>
001 Others				180,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>285,000</u>	<u>211,000</u>	<u>300,000</u>
A130 TOTAL TRANSPORT			<u>75,000</u>	<u>45,000</u>	<u>80,000</u>
A13001 Transport			75,000	45,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>40,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			60,000	40,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>1,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			25,000	1,000	25,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4165 Audit Cell					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>125,000</u>	<u>125,000</u>	<u>135,000</u>
A13301 Office Buildings			125,000	125,000	135,000
Audit Cell			13,069,000	12,710,000	15,343,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4622	Blood Transfusion Authority						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,121,000</u>	<u>3,746,000</u>	<u>5,019,000</u>
A011	TOTAL PAY		12	12	<u>1,998,000</u>	<u>1,763,000</u>	<u>2,154,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,265,000</u>	<u>1,223,000</u>	<u>1,417,000</u>
A01101	Total Basic Pay of Officers		3	3	<u>1,265,000</u>		<u>1,348,000</u>
S045	Secretary	(BPS-19)	1	1	690,500		711,000
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	448,500		491,000
S282	Superintendent	(BPS-16)	1	1	126,000		146,000
A01102	Personal pay						69,000
A01150	Others					<u>1,223,000</u>	
002	Pay of Officers					1,223,000	
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>733,000</u>	<u>540,000</u>	<u>737,000</u>
A01151	Total Basic Pay of Other Staff		9	9	<u>733,000</u>		<u>737,000</u>
A097	Assistant	(BPS-14)	1	1	100,670		101,000
S216	Stenographer	(BPS-12)	1	1	87,500		88,000
A008	Accountant	(BPS-10)	1	1	79,740		81,000
S078	Senior Clerk	(BPS-09)	1	1	145,460		145,000
J019	Junior Clerk	(BPS-07)	2	2	143,680		144,000
N006	Naib Qasid	(BPS-01)	2	2	117,300		119,000
S025	Sanitary Worker	(BPS-01)	1	1	58,650		59,000
A01170	Others					<u>540,000</u>	
002	Pay of Staff					540,000	
A012	TOTAL ALLOWANCES				<u>2,123,000</u>	<u>1,983,000</u>	<u>2,865,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,003,000</u>	<u>1,915,000</u>	<u>2,595,000</u>
A01201	Senior Post Allowance				13,000		13,000
A01202	House Rent Allowance				387,000	237,000	281,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4622 Blood Transfusion Authority					
A01203 Conveyance Allowance			216,000	231,000	395,000
A0120D Integrated Allowance			11,000	4,000	11,000
A0120X Ad - hoc Allowance - 2010			569,000	505,000	642,000
A01210 Risk Allowance				18,000	
A01217 Medical Allowance			223,000	155,000	235,000
A0121A Adhoc Relief Allowance 2011			179,000	157,000	194,000
A0121B Health Professional Allowance			120,000	135,000	134,000
A0121M Adhoc Relief Allowance - 2012				355,000	405,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01252 Non Practicing Allowance			72,000	72,000	72,000
A01270 Others			<u>207,000</u>	<u>40,000</u>	<u>207,000</u>
001 Others				40,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			207,000		207,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>120,000</u>	<u>68,000</u>	<u>270,000</u>
A01273 Honoraria			60,000	48,000	75,000
A01274 Medical Charges			50,000	20,000	40,000
A01277 Contingent Paid Staff					150,000
A01278 Leave Salary			10,000		5,000
A03 TOTAL OPERATING EXPENSES			<u>3,919,000</u>	<u>1,517,000</u>	<u>3,411,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>85,000</u>	<u>110,000</u>
A03201 Postage and Telegraph			35,000	35,000	35,000
A03202 Telephone and Trunk Call			75,000	50,000	75,000
A033 TOTAL UTILITIES			<u>565,000</u>	<u>565,000</u>	<u>4,000</u>
A03301 Gas			90,000	90,000	1,000
A03302 Water			33,000	33,000	1,000
A03303 Electricity			440,000	440,000	1,000
A03304 Hot and Cold Weather Charges			2,000	2,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,811,000</u>	<u>11,000</u>	<u>1,811,000</u>
A03402 Rent for Office Building			1,800,000		1,800,000
A03407 Rates and Taxes			11,000	11,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4622 Blood Transfusion Authority					
A036 TOTAL MOTOR VEHICLES			<u>275,000</u>	<u>150,000</u>	<u>275,000</u>
A03601 Fuel			275,000	150,000	275,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>62,000</u>	<u>50,000</u>	<u>62,000</u>
A03805 Travelling Allowance			33,000	33,000	33,000
A03806 Transportation of Goods			17,000	5,000	17,000
A03808 Conveyance Charges			12,000	12,000	12,000
A039 TOTAL GENERAL			<u>1,096,000</u>	<u>656,000</u>	<u>1,149,000</u>
A03901 Stationery			51,000	51,000	51,000
A03902 Printing and Publication			70,000	70,000	70,000
A03905 Newspapers Periodicals and Books			33,000	33,000	33,000
A03906 Uniforms and Protective Clothing			22,000	22,000	25,000
A03907 Advertising & Publicity			130,000	130,000	130,000
A03942 Cost of Other Stores			440,000		440,000
A03970 Others			<u>350,000</u>	<u>350,000</u>	<u>400,000</u>
001 Others				350,000	
A06 TOTAL TRANSFERS			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A06301 Entertainments & Gifts			66,000	66,000	66,000
A09 TOTAL PHYSICAL ASSETS			<u>632,000</u>	<u>632,000</u>	<u>700,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>232,000</u>	<u>432,000</u>	<u>255,000</u>
A09201 Hardware				200,000	
A09202 Software					255,000
A09203 I.T. Equipment			232,000	232,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4622 Blood Transfusion Authority					
A09601 Plant and Machinery			200,000	200,000	220,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>		<u>225,000</u>
A09701 Purchase of Furniture and Fixture			200,000		225,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>308,000</u>	<u>308,000</u>	<u>308,000</u>
A130 TOTAL TRANSPORT			<u>165,000</u>	<u>10,000</u>	<u>165,000</u>
A13001 Transport			165,000	10,000	165,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>20,000</u>	<u>55,000</u>
A13101 Machinery and Equipment			55,000	20,000	55,000
A132 TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>3,000</u>	<u>33,000</u>
A13201 Furniture and Fixture			33,000	3,000	33,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>55,000</u>	<u>275,000</u>	<u>55,000</u>
A13301 Office Buildings			55,000	275,000	55,000
Blood Transfusion Authority			9,046,000	6,269,000	9,504,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4786 DHQ Teaching Hospital Sargodha					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>62,902,000</u>	<u>335,684,000</u>
A011 TOTAL PAY		681		<u>28,091,000</u>	<u>150,220,000</u>
A011-1 TOTAL PAY OF OFFICERS		291		<u>18,824,000</u>	<u>107,010,000</u>
A01101 Total Basic Pay of Officers		<u>291</u>			<u>107,010,000</u>
C355-M Chief Consultant (BPS-20)		6			3,737,000
M106-M Medical Superintendent (BPS-20)		1			779,000
P238-M Principal Dental Surgeon (BPS-20)		2			1,400,000
P293-F Principal Women Medical Officer (BPS-20)		1			857,000
A026-F Additional Medical Superintendent (BPS-19)		1			633,000
A026-M Additional Medical Superintendent (BPS-19)		4			2,345,000
A428-M APMO (BPS-19)		11			7,342,000
A485-F (BPS-19)		6			2,987,000
M106-M Medical Superintendent (BPS-19)		1			625,000
P219-M Principal Dental Surgeon (BPS-19)		2			1,433,000
S468-M (BPS-19)		7			4,900,000
A484-M (BPS-18)		2			562,000
C024-M Cardiologist (BPS-18)		2			815,000
D072-M Deputy Medical Superintendent (BPS-18)		4			1,540,000
E063-M Ent Specialist (BPS-18)		1			718,000
E098-M Eye Specialist (BPS-18)		2			1,303,000
G082-M (BPS-18)		2			843,000
N024-M Neuro Surgeon (BPS-18)		1			281,000
N043-F Nursing Superintendent (BPS-18)		1			632,000
O043-M Ortheopaedic Surgeon (BPS-18)		1			671,000
P007-M Paediatrician (BPS-18)		2			1,102,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4786 DHQ Teaching Hospital Sargodha					
P024-M Pathologist (BPS-18)		1			281,000
P058-M Physician (BPS-18)		2			952,000
P060-M Physiotherapist (BPS-18)		1			276,000
R006-M Radiologist (BPS-18)		2			757,000
S097-M Senior Medical Officer (BPS-18)		20			11,650,000
S302-M Surgeon (BPS-18)		2			1,080,000
S383-M Senior Dental Surgeon (BPS-18)		1			589,000
U015-M Urologist (BPS-18)		1			671,000
D035-M Dental Surgeon (BPS-17)		1			287,000
D074-F Deputy Nursing Superintendent (BPS-17)		1			570,000
H046-F Head Nurse (BPS-17)		20			7,787,000
H100 House Officer (BPS-17)		18			5,084,000
M098-M Medical Officer (BPS-17)		26			7,904,000
P045-M Pharmacist (BPS-17)		1			225,000
P199-F Public Health Nursing Supervisor (BPS-17)		1			500,000
W050-M Women Medical Officer (BPS-17)		6			1,814,000
C265-F Charge Nurse (BPS-16)		127			31,078,000
A01150 Others				<u>18,824,000</u>	
002 Pay of Officers				18,824,000	
A011-2 TOTAL PAY OF OTHER STAFF		<u>390</u>		<u>9,267,000</u>	<u>43,210,000</u>
A01151 Total Basic Pay of Other Staff		<u>390</u>			<u>40,555,000</u>
H002-M Hakim (BPS-15)		1			136,000
H085-M Homeopathic Doctor (BPS-15)		1			263,000
H024-M Head Clerk (BPS-14)		1			262,000
S316-M Solicitor (BPS-12)		1			248,000
B049-M Blood Technician (BPS-09)		1			207,000
C293-M C.T. Scane Technician (BPS-09)		2			172,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4786 DHQ Teaching Hospital Sargodha					
D036-M Dental Technician (BPS-09)		3			385,000
E003 E.C.G. Technician (BPS-09)		1			202,000
H103 House Keeper (BPS-09)		1			85,000
L012-M Laboratory Technician (BPS-09)		1			195,000
L026 Lady Health Visitor (BPS-09)		6			1,125,000
P061-M Physiotherapist Aid (BPS-09)		2			218,000
X005-M X-Ray Technician (BPS-09)		1			175,000
A334-M Accountant (BPS-07)		1			155,000
J019-M Junior Clerk (BPS-07)		8			1,194,000
D027 Dawasaz (BPS-06)		1			184,000
D137 Dispenser (BPS-06)		12			2,275,000
D174-M Dresser (BPS-06)		5			816,000
H086-M Homeopathic Dispenser (BPS-06)		1			140,000
O023-M Operation Theatre Assistant (BPS-06)		6			910,000
R005-M Radiographer (BPS-06)		4			574,000
L003-M Laboratory Assistant (BPS-05)		4			643,000
S250 Store Keeper (BPS-05)		2			323,000
D186 Driver (BPS-04)		4			499,000
M128 Midwife (BPS-04)		7			966,000
T005 Tailor Master (BPS-03)		1			68,000
T095 Tube-Well Operator (BPS-03)		1			115,000
W004-F Ward Aya (BPS-03)		1			102,000
B005 Baildar (BPS-02)		5			527,000
B015 Bearer (BPS-02)		6			573,000
B114 Bearer/Stretcher Bearer (BPS-02)		6			521,000
C130 Cleaner (BPS-02)		1			65,000
C193 Cook (BPS-02)		8			828,000
D006 Dai (BPS-02)		1			128,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
LQ4786	DHQ Teaching Hospital Sargodha						
D026	Dawacob	(BPS-02)	1				126,000
D093	Dhobi	(BPS-02)	5				590,000
G025	Gatekeeper	(BPS-02)	1				69,000
G026	Gateman	(BPS-02)	3				328,000
L006	Laboratory Attendant	(BPS-02)	1				126,000
M019	Mali	(BPS-02)	3				350,000
M046	Masalchi	(BPS-02)	1				101,000
O025	Operation Theatre Attendant	(BPS-02)	3				212,000
S025	Sanitary Worker	(BPS-02)	10				881,000
S325	Sweeper/Sanitary Worker	(BPS-02)	47				5,018,000
W006	Ward Boy	(BPS-02)	68				6,500,000
W007	Ward Cleaner	(BPS-02)	60				5,515,000
W011-M	Ward Servant	(BPS-02)	57				2,805,000
W019	Water Carrier	(BPS-02)	5				563,000
C112	Chowkidar	(BPS-01)	9				975,000
N006	Naib Qasid	(BPS-01)	9				1,117,000
A01156	Total Pay of contract staff						<u>2,655,000</u>
A01170	Others					<u>9,267,000</u>	
002	Pay of Staff					9,267,000	
A012	TOTAL ALLOWANCES					<u>34,811,000</u>	<u>185,464,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>34,810,000</u>	<u>185,059,000</u>
A01201	Senior Post Allowance					11,000	119,000
A01202	House Rent Allowance					3,959,000	22,339,000
A01203	Conveyance Allowance					4,200,000	25,657,000
A01208	Dress Allowance					1,229,000	5,304,000
A0120D	Integrated Allowance					103,000	508,000
A0120P	Adhoc Relief 2009					4,000	
A0120Q	Fixed Daily Allowance					1,000	

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4786 DHQ Teaching Hospital Sargodha					
A0120X Ad - hoc Allowance - 2010				7,596,000	37,213,000
A01210 Risk Allowance				126,000	5,832,000
A01217 Medical Allowance				2,534,000	12,468,000
A0121A Adhoc Relief Allowance 2011				2,386,000	11,338,000
A0121B Health Professional Allowance				3,072,000	18,180,000
A0121M Adhoc Relief Allowance - 2012				5,283,000	25,738,000
A01224 Entertainment Allowance				34,000	281,000
A01251 Mess Allowance				3,213,000	13,986,000
A01252 Non Practicing Allowance				420,000	3,888,000
A01270 Others				<u>639,000</u>	<u>2,208,000</u>
001 Others				639,000	
037 30% Social Security Benefit in liue of Pension to the Contract Employees					2,208,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>	<u>405,000</u>
A01271 Overtime Allowance					5,000
A01274 Medical Charges				1,000	400,000
A03 TOTAL OPERATING EXPENSES				<u>15,794,000</u>	<u>110,216,000</u>
A032 TOTAL COMMUNICATIONS				<u>135,000</u>	<u>470,000</u>
A03201 Postage and Telegraph				50,000	70,000
A03202 Telephone and Trunk Call				85,000	400,000
A033 TOTAL UTILITIES				<u>4,288,000</u>	<u>17,100,000</u>
A03301 Gas				1,111,000	7,500,000
A03302 Water				9,000	600,000
A03303 Electricity				3,168,000	9,000,000
A034 TOTAL OCCUPANCY COSTS				<u>20,000</u>	<u>50,000</u>
A03407 Rates and Taxes				20,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>1,910,000</u>	<u>8,400,000</u>
A03805 Travelling Allowance				95,000	300,000
A03806 Transportation of Goods				147,000	100,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4786 DHQ Teaching Hospital Sargodha					
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle				1,668,000	8,000,000
A039 TOTAL GENERAL				<u>9,441,000</u>	<u>84,196,000</u>
A03901 Stationery				93,000	800,000
A03902 Printing and Publication				68,000	800,000
A03905 Newspapers Periodicals and Books				8,000	10,000
A03906 Uniforms and Protective Clothing				15,000	10,000
A03907 Advertising & Publicity				48,000	400,000
A03918 Exhibitions, Fairs & Other National Celebrations				10,000	30,000
A03927 Purchase of drug and medicines				6,930,000	73,146,000
A03942 Cost of Other Stores				2,199,000	1,000,000
A03970 Others				<u>70,000</u>	<u>8,000,000</u>
001 Others				70,000	
008 Bedding & Clothing					1,500,000
009 X-Ray Films					1,500,000
034 Disposable Items					5,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					600,000
A09 TOTAL PHYSICAL ASSETS				<u>8,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>8,000</u>	
A09601 Plant and Machinery				8,000	
A13 TOTAL REPAIRS AND MAINTENANCE				<u>3,933,000</u>	<u>3,500,000</u>
A130 TOTAL TRANSPORT				<u>106,000</u>	<u>400,000</u>
A13001 Transport				106,000	400,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4786 DHQ Teaching Hospital Sargodha					
A131 TOTAL MACHINERY AND EQUIPMENT				<u>2,489,000</u>	<u>3,000,000</u>
A13101 Machinery and Equipment				2,489,000	3,000,000
A132 TOTAL FURNITURE AND FIXTURE				<u>128,000</u>	<u>100,000</u>
A13201 Furniture and Fixture				128,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE				<u>1,210,000</u>	
A13304 Structures				1,210,000	
DHQ Teaching Hospital Sargodha				82,637,000	450,000,000

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HEALTH SERVICES**

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
07	HEALTH					
076	HEALTH ADMINISTRATION					
0761	ADMINISTRATION					
076101	ADMINISTRATION					
MP4004	Central Medical Equipment Repair Workshop at Multan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,380,000</u>	<u>5,329,000</u>	<u>6,894,000</u>
A011	TOTAL PAY	19	19	<u>3,505,000</u>	<u>2,702,000</u>	<u>3,623,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>812,000</u>	<u>802,000</u>	<u>884,000</u>
A01101	Total Basic Pay of Officers	2	2	<u>812,000</u>		<u>812,000</u>
D127-M	Director Workshop (BPS-18)	1	1	629,000		629,000
S119-M	Senior Technician (BPS-16)	1	1	183,000		183,000
A01102	Personal pay					72,000
A01150	Others				<u>802,000</u>	
002	Pay of Officers				802,000	
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>2,693,000</u>	<u>1,900,000</u>	<u>2,739,000</u>
A01151	Total Basic Pay of Other Staff	<u>17</u>	<u>17</u>	<u>2,693,000</u>		<u>2,739,000</u>
B037-M	Bio-Medical Technicians (BPS-15)	2	2	457,000		466,000
X004-M	X-Ray Repair Technician (BPS-15)	2	2	458,000		466,000
H093-M	Hospital Equipment Repair Technician (BPS-14)	2	2	413,000		420,000
A279-M	Assistant Technician (BPS-12)	2	2	247,000		247,000
S078-M	Senior Clerk (BPS-09)	1	1	214,000		219,000
M065-M	Mechanic (BPS-08)	1	1	179,000		183,000
S250-M	Store Keeper (BPS-07)	1		85,000		
D186-M	Driver (BPS-06)	1		146,000		
D186-M	Driver (BPS-05)		1			149,000
S250-M	Store Keeper (BPS-05)		1			85,000
H076-M	Helper (BPS-02)	3	3	325,000		331,000
N006-M	Naib Qasid (BPS-02)	1	1	107,000		109,000
S311-M	Sanitary Worker (BPS-02)	1		62,000		
S311-M	Sanitary Worker (BPS-01)		1			64,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MP4004 Central Medical Equipment Repair Workshop at Multan					
A01170 Others				<u>1,900,000</u>	
002 Pay of Staff				1,900,000	
A012 TOTAL ALLOWANCES			<u>2,875,000</u>	<u>2,627,000</u>	<u>3,271,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,855,000</u>	<u>2,617,000</u>	<u>3,251,000</u>
A01202 House Rent Allowance			473,000	293,000	473,000
A01203 Conveyance Allowance			329,000	328,000	572,000
A0120D Integrated Allowance				4,000	4,000
A0120X Ad - hoc Allowance - 2010			1,006,000	741,000	731,000
A01217 Medical Allowance			276,000	219,000	276,000
A0121A Adhoc Relief Allowance 2011			306,000	227,000	224,000
A0121B Health Professional Allowance			120,000		120,000
A0121M Adhoc Relief Allowance - 2012				513,000	510,000
A01239 Special Allowance				120,000	
A01252 Non Practicing Allowance			72,000	52,000	72,000
A01270 Others			<u>273,000</u>	<u>120,000</u>	<u>269,000</u>
001 Others				120,000	
030 Integrated Allowance			4,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			269,000		269,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
A01273 Honoraria			5,000	5,000	5,000
A01274 Medical Charges			8,000		8,000
A01278 Leave Salary			2,000		2,000
A01299 Others			5,000	5,000	5,000
A03 TOTAL OPERATING EXPENSES			<u>1,060,000</u>	<u>832,000</u>	<u>1,069,000</u>
A032 TOTAL COMMUNICATIONS			<u>39,000</u>	<u>39,000</u>	<u>40,000</u>
A03201 Postage and Telegraph			9,000	9,000	9,000
A03202 Telephone and Trunk Call			30,000	30,000	31,000
A033 TOTAL UTILITIES			<u>601,000</u>	<u>376,000</u>	<u>604,000</u>
A03301 Gas			15,000		17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MP4004 Central Medical Equipment Repair Workshop at Multan					
A03302 Water			10,000		10,000
A03303 Electricity			534,000	334,000	535,000
A03304 Hot and Cold Weather Charges			42,000	42,000	42,000
A034 TOTAL OCCUPANCY COSTS			<u>3,000</u>		<u>3,000</u>
A03407 Rates and Taxes			3,000		3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>322,000</u>	<u>322,000</u>	<u>324,000</u>
A03805 Travelling Allowance			96,000	96,000	98,000
A03806 Transportation of Goods			6,000	6,000	6,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			220,000	220,000	220,000
A039 TOTAL GENERAL			<u>95,000</u>	<u>95,000</u>	<u>98,000</u>
A03901 Stationery			17,000	17,000	18,000
A03902 Printing and Publication			17,000	17,000	18,000
A03905 Newspapers Periodicals and Books			8,000	8,000	9,000
A03906 Uniforms and Protective Clothing			3,000	3,000	3,000
A03942 Cost of Other Stores			8,000	8,000	8,000
A03970 Others			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
001 Others				42,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>349,000</u>	<u>349,000</u>	<u>361,000</u>
A130 TOTAL TRANSPORT			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A13001 Transport			75,000	75,000	75,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>32,000</u>	<u>32,000</u>	<u>33,000</u>
A13101 Machinery and Equipment			32,000	32,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MP4004 Central Medical Equipment Repair Workshop at Multan					
A132 TOTAL FURNITURE AND FIXTURE			<u>32,000</u>	<u>32,000</u>	<u>33,000</u>
A13201 Furniture and Fixture			32,000	32,000	33,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>210,000</u>	<u>210,000</u>	<u>220,000</u>
A13301 Office Buildings			210,000	210,000	220,000
Central Medical Equipment Repair Workshop at Multan			7,789,000	6,510,000	8,324,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
SQ4001	Central Medical Equipment Repair Workshop at Sargodha						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,277,000</u>	<u>6,249,000</u>	<u>7,351,000</u>
A011	TOTAL PAY		19	19	<u>3,685,000</u>	<u>3,685,000</u>	<u>3,836,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>794,000</u>	<u>794,000</u>	<u>812,000</u>
A01101	Total Basic Pay of Officers		2	2	<u>794,000</u>		<u>812,000</u>
D127-M	Director Workshop	(BPS-18)	1	1	611,000		629,000
S119-M	Senior Technician	(BPS-16)	1	1	183,000		183,000
A01150	Others					<u>794,000</u>	
002	Pay of Officers					794,000	
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>2,891,000</u>	<u>2,891,000</u>	<u>3,024,000</u>
A01151	Total Basic Pay of Other Staff		<u>17</u>	<u>17</u>	<u>2,880,000</u>		<u>3,013,000</u>
B037-M	Bio-Medical Technicians	(BPS-15)	2	2	617,000		634,000
X004-M	X-Ray Repair Technician	(BPS-15)	2	2	458,000		465,000
H093-M	Hospital Equipment Repair Technician	(BPS-14)	2	2	552,000		567,000
A297-M	Asstt. Power Driller	(BPS-12)	2	2	247,000		247,000
S078-M	Senior Clerk	(BPS-09)	1	1	191,000		196,000
M065-M	Mechanic	(BPS-08)	1	1	184,000		188,000
D186-M	Driver	(BPS-05)		1			72,000
S250-M	Store Keeper	(BPS-05)	1	1	85,000		158,000
D186-M	Driver	(BPS-04)	1		70,000		
H076-M	Helper	(BPS-02)		3			286,000
N006-M	Naib Qasid	(BPS-02)		1			85,000
S311-M	Sanitary Worker	(BPS-02)		1			115,000
H076-M	Helper	(BPS-01)	3		280,000		
N006-M	Naib Qasid	(BPS-01)	1		83,000		
S311-M	Sanitary Worker	(BPS-01)	1		113,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
SQ4001 Central Medical Equipment Repair Workshop at Sargodha					
A01152 Personal pay			11,000		11,000
A01170 Others				<u>2,891,000</u>	
002 Pay of Staff				2,891,000	
A012 TOTAL ALLOWANCES			<u>2,592,000</u>	<u>2,564,000</u>	<u>3,515,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,564,000</u>	<u>2,564,000</u>	<u>3,487,000</u>
A01202 House Rent Allowance			255,000	255,000	237,000
A01203 Conveyance Allowance			325,000	325,000	570,000
A0120D Integrated Allowance			8,000	8,000	7,000
A0120X Ad - hoc Allowance - 2010			1,168,000	1,168,000	1,069,000
A01217 Medical Allowance			273,000	273,000	283,000
A0121A Adhoc Relief Allowance 2011			322,000	322,000	360,000
A0121B Health Professional Allowance			120,000	120,000	120,000
A0121M Adhoc Relief Allowance - 2012					729,000
A01270 Others			<u>93,000</u>	<u>93,000</u>	<u>112,000</u>
001 Others				93,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			93,000		112,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>28,000</u>		<u>28,000</u>
A01273 Honoraria			7,000		7,000
A01274 Medical Charges			8,000		8,000
A01278 Leave Salary			1,000		1,000
A01299 Others			12,000		12,000
A03 TOTAL OPERATING EXPENSES			<u>396,000</u>	<u>386,000</u>	<u>413,000</u>
A032 TOTAL COMMUNICATIONS			<u>43,000</u>	<u>38,000</u>	<u>44,000</u>
A03201 Postage and Telegraph			5,000		6,000
A03202 Telephone and Trunk Call			38,000	38,000	38,000
A033 TOTAL UTILITIES			<u>87,000</u>	<u>74,000</u>	<u>89,000</u>
A03301 Gas			14,000	16,000	15,000
A03302 Water			7,000		7,000
A03303 Electricity			58,000	58,000	59,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
SQ4001 Central Medical Equipment Repair Workshop at Sargodha					
A03304 Hot and Cold Weather Charges			8,000		8,000
A034 TOTAL OCCUPANCY COSTS			<u>9,000</u>	<u>7,000</u>	<u>9,000</u>
A03407 Rates and Taxes			9,000	7,000	9,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>154,000</u>	<u>171,000</u>	<u>159,000</u>
A03805 Travelling Allowance			77,000	97,000	81,000
A03806 Transportation of Goods			3,000		3,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			74,000	74,000	75,000
A039 TOTAL GENERAL			<u>103,000</u>	<u>96,000</u>	<u>112,000</u>
A03901 Stationery			16,000	21,000	17,000
A03902 Printing and Publication			11,000		12,000
A03905 Newspapers Periodicals and Books			5,000	5,000	6,000
A03906 Uniforms and Protective Clothing			4,000		5,000
A03942 Cost of Other Stores			13,000	16,000	14,000
A03970 Others			<u>54,000</u>	<u>54,000</u>	<u>58,000</u>
001 Others				54,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>496,000</u>	<u>471,000</u>	<u>523,000</u>
A130 TOTAL TRANSPORT			<u>65,000</u>	<u>35,000</u>	<u>70,000</u>
A13001 Transport			65,000	35,000	70,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>27,000</u>	<u>23,000</u>
A13101 Machinery and Equipment			22,000	27,000	23,000
A132 TOTAL FURNITURE AND FIXTURE			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			9,000	9,000	10,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
SQ4001 Central Medical Equipment Repair Workshop at Sargodha					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>400,000</u>	<u>400,000</u>	<u>420,000</u>
A13301 Office Buildings			400,000	400,000	420,000
Central Medical Equipment Repair Workshop at Sargodha			7,169,000	7,106,000	8,287,000

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4154	Medical Schools				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>35,224,000</u>	<u>35,784,000</u>	<u>39,147,000</u>
A011	TOTAL PAY	59	59	<u>17,886,000</u>	<u>18,633,000</u>
A011-1	TOTAL PAY OF OFFICERS	29	29	<u>14,522,000</u>	<u>14,653,000</u>
A01101	Total Basic Pay of Officers	29	29	<u>14,522,000</u>	<u>14,653,000</u>
P133	Principal (BPS-19)	1	1	767,000	779,000
S088	Senior Instructor (BPS-18)	1	1	610,000	611,000
C137	Clinical Instructor (BPS-17)	12	12	5,894,000	5,750,000
D028	Demonstrator (BPS-17)	6	6	2,719,000	2,864,000
I032	Instructor (BPS-17)	8	8	4,262,000	4,370,000
S282	Superintendent (BPS-16)	1	1	270,000	279,000
A01150	Others				<u>13,426,000</u>
002	Pay of Officers				13,426,000
A011-2	TOTAL PAY OF OTHER STAFF	30	30	<u>3,364,000</u>	<u>3,980,000</u>
A01151	Total Basic Pay of Other Staff	30	30	<u>3,364,000</u>	<u>3,980,000</u>
S216	Stenographer (BPS-15)	1	1	334,000	107,000
A097	Assistant (BPS-14)	1	1	195,000	203,000
A334	Accountant (BPS-14)	1	1	196,000	203,000
A337	Assistant Librarian (BPS-11)	1	1	82,000	160,000
H103	House Keeper (BPS-09)	2	2	205,000	350,000
S078	Senior Clerk (BPS-09)	1	1	341,000	210,000
J019	Junior Clerk (BPS-07)	1	1	129,000	133,000
D186	Driver (BPS-05)	1	1	170,000	170,000
S250	Store Keeper (BPS-05)	1	1	70,000	730,000
D003	Daftri (BPS-03)	1	1	103,000	105,000
B015	Bearer (BPS-01)	2	2	123,000	126,000
C112	Chowkidar (BPS-01)	4	4	77,000	336,000

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES						
LQ4154	Medical Schools						
C193	Cook	(BPS-01)	2	2	173,000	177,000	
G068	Groundman/Gate Keeper	(BPS-01)	1	1	329,000	115,000	
N006	Naib Qasid	(BPS-01)	4	4	353,000	361,000	
S320	Sweeper/Chowkidar	(BPS-01)	6	6	484,000	494,000	
A01170	Others					<u>3,160,000</u>	
002	Pay of Staff					3,160,000	
A012	TOTAL ALLOWANCES				<u>17,338,000</u>	<u>19,198,000</u>	<u>20,514,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,191,000</u>	<u>19,101,000</u>	<u>20,434,000</u>
A01202	House Rent Allowance				2,000,000	2,000,000	
A01203	Conveyance Allowance				1,063,000	1,209,000	2,223,000
A01209	Special Additional Allowance					19,000	
A0120D	Integrated Allowance						72,000
A0120X	Ad - hoc Allowance - 2010				5,700,000	4,600,000	6,227,000
A01217	Medical Allowance				1,610,000	1,473,000	1,585,000
A0121A	Adhoc Relief Allowance 2011				1,620,000	1,500,000	1,696,000
A0121B	Health Professional Allowance				3,660,000	3,375,000	3,960,000
A0121M	Adhoc Relief Allowance - 2012					3,300,000	3,056,000
A01224	Entertainment Allowance				72,000	20,000	36,000
A01225	Instructional Allowance				990,000	938,000	994,000
A01226	Computer Allowance				9,000	9,000	9,000
A01239	Special Allowance				7,000	16,000	8,000
A01252	Non Practicing Allowance				360,000	360,000	408,000
A01270	Others				<u>100,000</u>	<u>282,000</u>	<u>160,000</u>
001	Others					282,000	
037	30% Social Security Benefit in liue of Pension to the Contract Employees				100,000		160,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>147,000</u>	<u>97,000</u>	<u>80,000</u>
A01274	Medical Charges				75,000	35,000	80,000
A012AE	Integrated allowance					62,000	
A012ae					72,000		
A03	TOTAL OPERATING EXPENSES				<u>5,164,000</u>	<u>4,937,000</u>	<u>5,640,000</u>

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HEALTH SERVICES

093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4154	Medical Schools				
A032	TOTAL COMMUNICATIONS		<u>65,000</u>	<u>40,000</u>	<u>70,000</u>
A03201	Postage and Telegraph		5,000	5,000	10,000
A03202	Telephone and Trunk Call		60,000	35,000	60,000
A033	TOTAL UTILITIES		<u>3,465,000</u>	<u>3,315,000</u>	<u>3,990,000</u>
A03301	Gas		500,000	550,000	650,000
A03302	Water		425,000	425,000	540,000
A03303	Electricity		2,500,000	2,300,000	2,750,000
A03304	Hot and Cold Weather Charges		40,000	40,000	50,000
A034	TOTAL OCCUPANCY COSTS		<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
A03407	Rates and Taxes		20,000	18,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>357,000</u>	<u>317,000</u>	<u>315,000</u>
A03805	Travelling Allowance		200,000	200,000	215,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		157,000	117,000	100,000
A039	TOTAL GENERAL		<u>1,257,000</u>	<u>1,247,000</u>	<u>1,245,000</u>
A03901	Stationery		175,000	175,000	180,000
A03902	Printing and Publication		75,000	75,000	50,000
A03905	Newspapers Periodicals and Books		32,000	32,000	25,000
A03906	Uniforms and Protective Clothing		40,000	40,000	40,000
A03907	Advertising & Publicity		130,000	120,000	130,000
A03918	Exhibitions, Fairs & Other National Celebrations		75,000	75,000	80,000
A03919	Payments to Others for Service Rendered		280,000	280,000	280,000
A03942	Cost of Other Stores		275,000	275,000	280,000
A03970	Others		<u>175,000</u>	<u>175,000</u>	<u>180,000</u>
001	Others			175,000	

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4154	Medical Schools				
Medical Schools			40,388,000	40,721,000	44,787,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4155	College of Nursing Punjab				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>36,634,000</u>	<u>42,120,000</u>	<u>48,644,000</u>
A011	TOTAL PAY	79	79	<u>20,265,000</u>	<u>21,777,000</u>
A011-1	TOTAL PAY OF OFFICERS	31	31	<u>14,553,000</u>	<u>15,897,000</u>
A01101	Total Basic Pay of Officers	<u>31</u>	<u>31</u>	<u>14,553,000</u>	<u>15,897,000</u>
P133-F	Principal (BPS-20)	1	1	786,000	762,000
S392-F	Sr. Nursing Instructor (BPS-19)	2	2	744,000	1,128,000
I032-F	Instructor (BPS-18)	16	16	7,752,000	8,868,000
C137-F	Clinical Instructor (BPS-17)	9	9	4,020,000	3,912,000
L066-F	Librarian (BPS-17)	2	2	888,000	852,000
S282-M	Superintendent (BPS-16)	1	1	363,000	375,000
A01150	Others				<u>14,675,000</u>
002	Pay of Officers				14,675,000
A011-2	TOTAL PAY OF OTHER STAFF	48	48	<u>5,712,000</u>	<u>5,880,000</u>
A01151	Total Basic Pay of Other Staff	<u>48</u>	<u>48</u>	<u>5,712,000</u>	<u>5,880,000</u>
A097-M	Assistant (BPS-14)	2	2	510,000	522,000
S216-M	Stenographer (BPS-12)	1	1	279,000	291,000
C042-M	Cashier-Cum-Accountant (BPS-11)	1	1	183,000	195,000
H103-F	House Keeper (BPS-09)	3	3	357,000	381,000
S078-M	Senior Clerk (BPS-09)	2	2	366,000	366,000
J019-M	Junior Clerk (BPS-07)	4	4	600,000	636,000
S250-M	Store Keeper (BPS-06)	2	2	174,000	186,000
D186-M	Driver (BPS-04)	2	2	294,000	294,000
D003-M	Daftri (BPS-03)	1	1	123,000	123,000
W004-F	Ward Aya (BPS-03)	2	2	174,000	174,000
B015-F	Bearer (BPS-02)	1	1	87,000	90,000
B015-M	Bearer (BPS-02)	3	3	249,000	270,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4155	College of Nursing Punjab				
C112-M Chowkidar	(BPS-02)	5	5	471,000	483,000
C193-M Cook	(BPS-02)	3	3	273,000	273,000
G025-M Gatekeeper	(BPS-02)	3	3	297,000	297,000
M046-M Masalchi	(BPS-02)	1	1	75,000	75,000
N006-M Naib Qasid	(BPS-02)	5	5	483,000	531,000
S311-M Sanitary Worker	(BPS-02)	4	4	309,000	384,000
S325-M Sweeper/Sanitary Worker	(BPS-02)	3	3	408,000	309,000
A01170 Others				<u>5,026,000</u>	
002 Pay of Staff				5,026,000	
A012	TOTAL ALLOWANCES			<u>16,369,000</u>	<u>22,419,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>16,299,000</u>	<u>22,331,000</u>
A01201 Senior Post Allowance				14,000	14,000
A01202 House Rent Allowance				2,725,000	2,725,000
A01203 Conveyance Allowance				1,450,000	2,850,000
A01208 Dress Allowance				212,000	700,000
A0120D Integrated Allowance				130,000	130,000
A0120X Ad - hoc Allowance - 2010				7,500,000	7,500,000
A01210 Risk Allowance					566,000
A01217 Medical Allowance				1,970,000	1,970,000
A0121A Adhoc Relief Allowance 2011				2,100,000	2,100,000
A0121M Adhoc Relief Allowance - 2012					3,110,000
A01224 Entertainment Allowance				8,000	8,000
A01239 Special Allowance				10,000	10,000
A01251 Mess Allowance					2,700,000
A01260 Ration Allowance				180,000	180,000
A01270 Others					<u>30,000</u>
001 Others					30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>70,000</u>	<u>88,000</u>
A01273 Honoraria				10,000	20,000
A01274 Medical Charges				60,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4155	College of Nursing Punjab				
A03	TOTAL OPERATING EXPENSES		<u>3,920,000</u>	<u>3,989,000</u>	<u>3,966,000</u>
A032	TOTAL COMMUNICATIONS		<u>130,000</u>	<u>104,000</u>	<u>55,000</u>
A03201	Postage and Telegraph		50,000	50,000	25,000
A03202	Telephone and Trunk Call		80,000	54,000	30,000
A033	TOTAL UTILITIES		<u>1,982,000</u>	<u>1,986,000</u>	<u>2,010,000</u>
A03301	Gas		880,000	880,000	1,000,000
A03302	Water		2,000	6,000	10,000
A03303	Electricity		1,100,000	1,100,000	1,000,000
A034	TOTAL OCCUPANCY COSTS		<u>2,000</u>		<u>2,000</u>
A03407	Rates and Taxes		2,000		2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>904,000</u>	<u>854,000</u>	<u>950,000</u>
A03805	Travelling Allowance		100,000	50,000	60,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		804,000	804,000	890,000
A039	TOTAL GENERAL		<u>902,000</u>	<u>1,045,000</u>	<u>949,000</u>
A03901	Stationery		165,000	215,000	180,000
A03902	Printing and Publication		100,000	100,000	110,000
A03905	Newspapers Periodicals and Books		200,000	250,000	200,000
A03907	Advertising & Publicity		110,000	110,000	100,000
A03917	Law Charges		5,000		2,000
A03918	Exhibitions, Fairs & Other National Celebrations		2,000		2,000
A03942	Cost of Other Stores		110,000	160,000	125,000
A03970	Others		<u>210,000</u>	<u>210,000</u>	<u>230,000</u>
001	Others			210,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,045,000</u>	<u>1,195,000</u>	<u>945,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4155	College of Nursing Punjab				
A130	TOTAL TRANSPORT		<u>200,000</u>	<u>250,000</u>	<u>210,000</u>
A13001	Transport		200,000	250,000	210,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>130,000</u>	<u>180,000</u>	<u>135,000</u>
A13101	Machinery and Equipment		130,000	180,000	135,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>715,000</u>	<u>765,000</u>	<u>600,000</u>
A13301	Office Buildings		715,000	765,000	600,000
College of Nursing Punjab			41,599,000	47,304,000	53,555,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES					
LQ4156	College of Community Medicines Lahore					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>199,143,000</u>	<u>160,058,000</u>	<u>233,041,000</u>	
A011	TOTAL PAY	238	238	<u>81,588,000</u>	<u>79,589,000</u>	<u>80,954,000</u>
A011-1	TOTAL PAY OF OFFICERS	114	115	<u>66,485,000</u>	<u>65,486,000</u>	<u>66,296,000</u>
A01101	Total Basic Pay of Officers	114	115	<u>66,485,000</u>		<u>66,149,000</u>
P154	Professor (BPS-20)	9	9	5,792,000		6,891,000
A294	Associate Professor (BPS-19)	8	8	5,955,000		5,495,000
D293	Director BioState (BPS-19)	1	1	382,000		382,000
A245	Assistant Professor (BPS-18)	12	12	6,476,000		7,325,000
I012	Industrial Hygienist (BPS-18)	1	1	489,000		489,000
S097	Senior Medical Officer (BPS-18)	49	49	29,841,000		29,841,000
A032	Administrative Officer (BPS-17)	1	1	415,000		429,000
A092	Artist (BPS-17)	1	1	473,000		487,000
A435	Assistant Malariologist (BPS-17)	1	1	290,000		199,000
A436	Antomologist (BPS-17)	1	1	319,000		199,000
B036	Bio-Chemist (BPS-17)		1			473,000
B088	Budget and Accounts Officer (BPS-17)	1	1	553,000		571,000
D028	Demonstrator (BPS-17)	24	24	13,661,000		11,685,000
D036	Dental Technician (BPS-17)	1		459,000		
H071	Health Educator (BPS-17)	2	2	786,000		816,000
L066	Librarian (BPS-17)	1	1	286,000		300,000
C265	Charge Nurse (BPS-16)	1	1	308,000		317,000
A068	Analyst (BPS-15)		1			250,000
A01102	Personal pay					147,000
A01150	Others				<u>65,486,000</u>	
002	Pay of Officers				65,486,000	
A011-2	TOTAL PAY OF OTHER STAFF	124	123	<u>15,103,000</u>	<u>14,103,000</u>	<u>14,658,000</u>

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4156	College of Community Medicines Lahore				
A01151	Total Basic Pay of Other Staff	<u>124</u>	<u>123</u>	<u>15,103,000</u>	<u>14,658,000</u>
A068	Analyst (BPS-15)	1		224,000	
A097	Assistant (BPS-14)	1	1	274,000	282,000
A337	Assistant Librarian (BPS-14)	1	1	195,000	203,000
H141	Hostel Warden (BPS-14)	1	1	239,000	246,000
S216	Stenographer (BPS-12)	12	12	2,293,000	1,829,000
A334	Accountant (BPS-11)	1	1	274,000	282,000
D222	Draftsman (BPS-11)	2	2	299,000	306,000
A069	Analytical Assistant (BPS-10)	2	2	160,000	159,000
D036	Dental Technician (BPS-09)	1	1	168,000	177,000
L012	Laboratory Technician (BPS-09)	1	1	214,000	219,000
L026	Lady Health Visitor (BPS-09)	2	2	317,000	282,000
P166	Projectionist (BPS-09)	1	1	225,000	230,000
S078	Senior Clerk (BPS-09)	4	4	562,000	575,000
T028	Technician (BPS-09)	1	1	182,000	189,000
P052	Photographer (BPS-08)	1	1	74,000	74,000
S020	Sanitary Inspector (BPS-08)	1	1	200,000	217,000
J019	Junior Clerk (BPS-07)	8	8	650,000	675,000
D137	Dispenser (BPS-06)	1	1	188,000	188,000
H039	Head Laboratory Assistant (BPS-06)	3	3	309,000	323,000
I004	Imam Masjid (BPS-06)	1	1	160,000	163,000
S250	Store Keeper (BPS-06)	1	1	69,000	69,000
D030	Dental Assistant (BPS-05)	1	1	67,000	76,000
L004	Laboratory Assistant (BPS-05)	9	9	1,040,000	1,099,000
D186	Driver (BPS-04)	7	7	895,000	919,000
C027	Carpenter (BPS-03)	1	1	142,000	145,000
D003	Daftri (BPS-02)	1	1	83,000	83,000
D006	Dai (BPS-02)	2	2	162,000	164,000
L006	Laboratory Attendant (BPS-02)	14	14	1,444,000	1,471,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES						
LQ4156	College of Community Medicines Lahore						
A324	Ayas	(BPS-01)	3	3	241,000		238,000
B015	Bearer	(BPS-01)	1	1	91,000		92,000
C112	Chowkidar	(BPS-01)	5	5	526,000		534,000
C193	Cook	(BPS-01)	1	1	64,000		66,000
K011	Khalasi	(BPS-01)	4	4	423,000		429,000
M019	Mali	(BPS-01)	6	6	523,000		529,000
N006	Naib Qasid	(BPS-01)	7	7	772,000		781,000
S311	Sanitary Worker	(BPS-01)	14	14	1,259,000		1,247,000
W019	Water Carrier	(BPS-01)	1	1	95,000		97,000
A01170	Others					<u>14,103,000</u>	
002	Pay of Staff					14,103,000	
A012	TOTAL ALLOWANCES				<u>117,555,000</u>	<u>80,469,000</u>	<u>152,087,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>116,249,000</u>	<u>79,163,000</u>	<u>150,262,000</u>
A01201	Senior Post Allowance				296,000	296,000	119,000
A01202	House Rent Allowance				20,140,000	10,340,000	20,140,000
A01203	Conveyance Allowance				9,834,000	5,034,000	13,940,000
A01208	Dress Allowance						74,000
A0120D	Integrated Allowance				114,000	114,000	241,000
A0120X	Ad - hoc Allowance - 2010				21,493,000	21,493,000	21,493,000
A01210	Risk Allowance					1,206,000	1,206,000
A01216	Qualification Allowance					600,000	180,000
A01217	Medical Allowance				7,642,000	6,142,000	7,584,000
A0121A	Adhoc Relief Allowance 2011				7,917,000	6,417,000	8,710,000
A0121B	Health Professional Allowance				17,354,000	13,493,000	19,533,000
A0121M	Adhoc Relief Allowance - 2012					3,601,000	25,428,000
A01224	Entertainment Allowance				409,000	409,000	413,000
A01250	Incentive Allowance				20,952,000	952,000	20,952,000
A01251	Mess Allowance						96,000
A01252	Non Practicing Allowance				8,563,000	5,231,000	8,563,000
A01253	Science Teaching Allowance				1,055,000	3,555,000	1,055,000
A01262	Special Relief Allowance				267,000	67,000	
A01270	Others				<u>213,000</u>	<u>213,000</u>	<u>535,000</u>
001	Others				13,000	213,000	335,000

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4156	College of Community Medicines Lahore				
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		200,000		200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,306,000</u>	<u>1,306,000</u>	<u>1,825,000</u>
A01273	Honoraria		1,000,000	1,000,000	1,500,000
A01274	Medical Charges		94,000	94,000	100,000
A01278	Leave Salary		5,000	5,000	5,000
A01299	Others		207,000	207,000	220,000
A03	TOTAL OPERATING EXPENSES		<u>16,305,000</u>	<u>13,005,000</u>	<u>17,717,000</u>
A032	TOTAL COMMUNICATIONS		<u>470,000</u>	<u>670,000</u>	<u>505,000</u>
A03201	Postage and Telegraph		50,000	50,000	55,000
A03202	Telephone and Trunk Call		420,000	620,000	450,000
A033	TOTAL UTILITIES		<u>9,875,000</u>	<u>6,275,000</u>	<u>9,997,000</u>
A03301	Gas		1,700,000	1,700,000	1,800,000
A03302	Water		240,000	240,000	240,000
A03303	Electricity		7,600,000	4,000,000	7,600,000
A03304	Hot and Cold Weather Charges		135,000	135,000	145,000
A03370	Others		200,000	200,000	212,000
A034	TOTAL OCCUPANCY COSTS		<u>85,000</u>	<u>85,000</u>	<u>385,000</u>
A03407	Rates and Taxes		85,000	85,000	385,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,475,000</u>	<u>2,475,000</u>	<u>2,580,000</u>
A03805	Travelling Allowance		400,000	400,000	400,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		2,075,000	2,075,000	2,180,000
A039	TOTAL GENERAL		<u>3,400,000</u>	<u>3,500,000</u>	<u>4,250,000</u>
A03901	Stationery		750,000	750,000	935,000
A03902	Printing and Publication		140,000	140,000	150,000
A03905	Newspapers Periodicals and Books		200,000	300,000	900,000

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4156	College of Community Medicines Lahore				
A03906	Uniforms and Protective Clothing		130,000	130,000	140,000
A03907	Advertising & Publicity		260,000	260,000	280,000
A03918	Exhibitions, Fairs & Other National Celebrations		130,000	130,000	140,000
A03919	Payments to Others for Service Rendered				5,000
A03942	Cost of Other Stores		1,000,000	1,000,000	1,000,000
A03970	Others		<u>790,000</u>	<u>790,000</u>	<u>700,000</u>
001	Others			790,000	700,000
A06	TOTAL TRANSFERS		<u>9,200,000</u>	<u>9,200,000</u>	<u>9,200,000</u>
A061	TOTAL SCHOLARSHIP		<u>9,200,000</u>	<u>9,200,000</u>	<u>9,200,000</u>
A06102	Others		9,200,000	9,200,000	9,200,000
A09	TOTAL PHYSICAL ASSETS		<u>343,000</u>	<u>343,000</u>	<u>157,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>215,000</u>	<u>215,000</u>	<u>10,000</u>
A09202	Software		5,000	5,000	5,000
A09203	I.T. Equipment		210,000	210,000	5,000
A094	TOTAL OTHER STORES AND STOCKS		<u>128,000</u>	<u>128,000</u>	<u>147,000</u>
A09401	Medical stores		128,000	128,000	147,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,960,000</u>	<u>4,960,000</u>	<u>5,110,000</u>
A130	TOTAL TRANSPORT		<u>460,000</u>	<u>460,000</u>	<u>490,000</u>
A13001	Transport		460,000	460,000	490,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,600,000</u>
A13101	Machinery and Equipment		1,500,000	1,500,000	1,600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4156	College of Community Medicines Lahore				
A132	TOTAL FURNITURE AND FIXTURE		<u>300,000</u>	<u>300,000</u>	<u>320,000</u>
A13201	Furniture and Fixture		300,000	300,000	320,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>2,700,000</u>	<u>2,700,000</u>	<u>2,700,000</u>
A13301	Office Buildings		2,700,000	2,700,000	2,700,000
College of Community Medicines Lahore			229,951,000	187,566,000	265,225,000

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4157	De-montmorency College of Dentistry Lahore				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>69,055,000</u>	<u>60,567,000</u>	<u>87,820,000</u>
A011	TOTAL PAY	<u>161</u>	<u>161</u>	<u>32,233,000</u>	<u>24,924,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>70</u>	<u>70</u>	<u>23,509,000</u>	<u>16,800,000</u>
A01101	Total Basic Pay of Officers	<u>70</u>	<u>70</u>	<u>23,503,000</u>	<u>23,593,000</u>
P154-F	Professor (BPS-20)	3		1,818,000	
P154-M	Professor (BPS-20)	1	4	446,000	2,320,000
A294-M	Associate Professor (BPS-19)	8	8	3,398,000	3,129,000
P238-F	Principal Dental Surgeon (BPS-19)	1		512,000	
P238-M	Principal Dental Surgeon (BPS-19)	4	5	2,049,000	2,753,000
A245-F	Assistant Professor (BPS-18)	2		802,000	
A245-M	Assistant Professor (BPS-18)	9	11	3,154,000	3,989,000
A032-M	Administrative Officer (BPS-17)	1	1	199,000	257,000
B088-M	Budget and Accounts Officer (BPS-17)	1	1	199,000	199,000
D028-F	Demonstrator (BPS-17)	4		1,696,000	
D028-M	Demonstrator (BPS-17)	26	30	7,175,000	8,872,000
T115-M	Training Reserve Officer (BPS-17)	8	8	1,594,000	1,594,000
L066-M	Librarian (BPS-16)	1	1	154,000	163,000
S282-M	Superintendent (BPS-16)	1	1	307,000	317,000
A01103	Special Pay			6,000	6,000
A01150	Others				<u>16,800,000</u>
002	Pay of Officers				16,800,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>91</u>	<u>91</u>	<u>8,724,000</u>	<u>8,124,000</u>
A01151	Total Basic Pay of Other Staff	<u>91</u>	<u>91</u>	<u>8,724,000</u>	<u>8,987,000</u>
C173-M	Computer Operator (BPS-15)	2	2	238,000	246,000
S216-M	Stenographer (BPS-15)	1	1	266,000	274,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4157	De-montmorency College of Dentistry Lahore				
A097-M Assistant	(BPS-14)	1	1	195,000	202,000
S216-M Stenographer	(BPS-12)	1	1	189,000	195,000
L068-M Library Assistant	(BPS-11)	1	1	98,000	104,000
D036-M Dental Technician	(BPS-09)		3		315,000
D038-M Denter-Cum-Painter	(BPS-09)	3		303,000	
H103-M House Keeper	(BPS-09)	1	1	145,000	150,000
L004-M Laboratory Assistant	(BPS-09)		2		240,000
S078-M Senior Clerk	(BPS-09)	3	3	526,000	540,000
X005-M X-Ray Technician	(BPS-09)	1		77,000	
A334-M Accountant	(BPS-08)	2	2	359,000	369,000
P052-M Photographer	(BPS-08)	1	1	74,000	74,000
J019-M Junior Clerk	(BPS-07)	5	5	653,000	673,000
C222-M Curator Museum	(BPS-05)	1	1	138,000	141,000
L004-M Laboratory Assistant	(BPS-05)	2		220,000	
R024-M Record Keeper	(BPS-05)	1	1	94,000	98,000
S250-M Store Keeper	(BPS-05)	1	1	135,000	138,000
X005-M X-Ray Technician	(BPS-05)		1		77,000
D186-M Driver	(BPS-04)	4	4	493,000	506,000
T045-M Theatre Attendant	(BPS-03)	1	1	115,000	117,000
L055-M Lecture Theatre Attendant	(BPS-02)	2	2	220,000	224,000
B015-M Bearer	(BPS-01)	13	13	944,000	968,000
C112-M Chowkidar	(BPS-01)	10	10	645,000	663,000
C193-M Cook	(BPS-01)	2	2	197,000	218,000
D089-M Despatch Rider	(BPS-01)	1	1	58,000	60,000
G025-M Gatekeeper	(BPS-01)	5	5	343,000	351,000
L069-M Library Attendant	(BPS-01)	1	1	59,000	60,000
M019-M Mali	(BPS-01)	2	2	149,000	153,000
M046-M Masalchi	(BPS-01)	2	2	209,000	213,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4157	De-montmorency College of Dentistry Lahore				
N006-M Naib Qasid	(BPS-01)	3	3	181,000	187,000
S311-F Sanitary Worker	(BPS-01)	1		90,000	
S311-M Sanitary Worker	(BPS-01)	13	14	1,045,000	1,158,000
T033-M Telephone Attendant	(BPS-01)	1	1	90,000	92,000
W003-M Ward Attendant	(BPS-01)	3	3	176,000	181,000
A01170 Others				<u>8,124,000</u>	
002 Pay of Staff				8,124,000	
A012	TOTAL ALLOWANCES			<u>36,822,000</u>	<u>35,643,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>36,746,000</u>	<u>35,618,000</u>
A01201 Senior Post Allowance				53,000	28,000
A01202 House Rent Allowance				6,383,000	4,550,000
A01203 Conveyance Allowance				3,158,000	4,500,000
A0120D Integrated Allowance				68,000	35,000
A0120X Ad - hoc Allowance - 2010				9,443,000	7,300,000
A01210 Risk Allowance				950,000	810,000
A01216 Qualification Allowance				1,530,000	200,000
A01217 Medical Allowance				3,176,000	2,600,000
A0121A Adhoc Relief Allowance 2011				3,034,000	2,450,000
A0121B Health Professional Allowance				7,800,000	6,800,000
A0121M Adhoc Relief Allowance - 2012				4,500,000	6,479,000
A01224 Entertainment Allowance				83,000	55,000
A01252 Non Practicing Allowance					3,576,000
A01253 Science Teaching Allowance				1,560,000	1,200,000
A01270 Others				<u>458,000</u>	<u>450,000</u>
001 Others					450,000
027 Personal Allowance				90,000	337,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees				340,000	1,200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>76,000</u>	<u>25,000</u>
A01273 Honoraria				25,000	50,000
A01274 Medical Charges				50,000	50,000
A01278 Leave Salary				1,000	1,000

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	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4157	De-montmorency College of Dentistry Lahore				
A03	TOTAL OPERATING EXPENSES		<u>4,578,000</u>	<u>2,508,000</u>	<u>7,014,000</u>
A032	TOTAL COMMUNICATIONS		<u>200,000</u>	<u>98,000</u>	<u>200,000</u>
A03201	Postage and Telegraph		50,000		50,000
A03202	Telephone and Trunk Call		150,000	98,000	150,000
A033	TOTAL UTILITIES		<u>1,790,000</u>	<u>340,000</u>	<u>1,450,000</u>
A03301	Gas		100,000		50,000
A03302	Water		50,000		50,000
A03303	Electricity		1,600,000	300,000	1,300,000
A03304	Hot and Cold Weather Charges		40,000	40,000	50,000
A034	TOTAL OCCUPANCY COSTS		<u>5,000</u>	<u>5,000</u>	<u>7,000</u>
A03407	Rates and Taxes		5,000	5,000	7,000
A037	TOTAL CONSULTANCY AND CONTRACTUAL WORK			<u>50,000</u>	
A03702	Management			50,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>481,000</u>	<u>374,000</u>	<u>490,000</u>
A03805	Travelling Allowance		130,000	23,000	130,000
A03806	Transportation of Goods		40,000	40,000	40,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		291,000	291,000	300,000
A03809	CNG Charges (Govt)		20,000	20,000	20,000
A039	TOTAL GENERAL		<u>2,102,000</u>	<u>1,641,000</u>	<u>4,867,000</u>
A03901	Stationery		190,000	80,000	195,000
A03902	Printing and Publication		100,000	60,000	100,000
A03905	Newspapers Periodicals and Books		30,000	30,000	2,700,000
A03906	Uniforms and Protective Clothing		34,000	25,000	34,000
A03907	Advertising & Publicity		90,000	90,000	105,000

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	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4157	De-montmorency College of Dentistry Lahore				
A03918	Exhibitions, Fairs & Other National Celebrations		58,000	6,000	63,000
A03919	Payments to Others for Service Rendered		250,000		260,000
A03942	Cost of Other Stores		1,200,000	1,200,000	1,250,000
A03970	Others		<u>150,000</u>	<u>150,000</u>	<u>160,000</u>
001	Others			150,000	160,000
A06	TOTAL TRANSFERS		<u>18,555,000</u>	<u>25,855,000</u>	<u>37,101,000</u>
A061	TOTAL SCHOLARSHIP		<u>18,555,000</u>	<u>25,855,000</u>	<u>37,101,000</u>
A06101	Merit				90,000
A06102	Others		18,555,000	25,855,000	37,011,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,770,000</u>	<u>1,320,000</u>	<u>1,750,000</u>
A130	TOTAL TRANSPORT		<u>115,000</u>	<u>115,000</u>	<u>120,000</u>
A13001	Transport		115,000	115,000	120,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>325,000</u>	<u>225,000</u>	<u>330,000</u>
A13101	Machinery and Equipment		325,000	225,000	330,000
A132	TOTAL FURNITURE AND FIXTURE		<u>130,000</u>	<u>130,000</u>	<u>100,000</u>
A13201	Furniture and Fixture		130,000	130,000	100,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,100,000</u>	<u>800,000</u>	<u>1,100,000</u>
A13301	Office Buildings		1,100,000	800,000	1,100,000
A137	TOTAL COMPUTER EQUIPMENT		<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
A13701	Hardware		50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4157	De-montmorency College of Dentistry Lahore				
A13702 Software			50,000		50,000
De-montmorency College of Dentistry Lahore			93,958,000	90,250,000	133,685,000

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	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4158	Provincial Health Development Centre				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>23,178,000</u>	<u>19,076,000</u>	<u>26,031,000</u>
A011	TOTAL PAY	51	51	<u>11,799,000</u>	<u>8,999,000</u>
A011-1	TOTAL PAY OF OFFICERS	17	17	<u>7,753,000</u>	<u>5,453,000</u>
A01101	Total Basic Pay of Officers	<u>17</u>	<u>17</u>	<u>7,753,000</u>	<u>7,379,000</u>
D100-M	Director (BPS-20)	1	1	872,000	872,000
A020-M	Additional Director (BPS-19)	1	1	498,000	499,000
A128-M	Assistant Chief (BPS-18)	1	1	539,000	557,000
C289-M	Course Director (BPS-18)	2	2	1,221,000	1,005,000
P240-M	Programme Director (BPS-18)	3	3	1,658,000	1,544,000
C289-M	Course Director (BPS-17)	1	1	533,000	373,000
H136-M	Health & Nutrition Education Officer (BPS-17)	1	1	503,000	503,000
L066-M	Librarian (BPS-17)	1	1	287,000	287,000
R059-F	Research Officer (BPS-17)		1		503,000
R059-M	Research Officer (BPS-17)	2	1	910,000	503,000
A012-M	Accounts Officer (BPS-16)	1	1	183,000	183,000
C173-M	Computer Operator (BPS-16)	2	2	366,000	367,000
R059-M	Research Officer (BPS-16)	1	1	183,000	183,000
A01150	Others			<u>5,453,000</u>	
002	Pay of Officers			5,453,000	
A011-2	TOTAL PAY OF OTHER STAFF	34	34	<u>4,046,000</u>	<u>3,546,000</u>
A01151	Total Basic Pay of Other Staff	<u>34</u>	<u>34</u>	<u>4,046,000</u>	<u>4,134,000</u>
A097-M	Assistant (BPS-14)	2	2	483,000	492,000
S216-M	Stenographer (BPS-12)	1	1	124,000	124,000
A359-M	Accountant/Cashier (BPS-11)	1	1	116,000	182,000
H103-M	House Keeper (BPS-09)	1	1	150,000	150,000
S078-M	Senior Clerk (BPS-09)	1	1	168,000	146,000

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	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4158	Provincial Health Development Centre				
A337-M Assistant Librarian	(BPS-08)	1	1	154,000	159,000
J019-M Junior Clerk	(BPS-07)	1	1	133,000	130,000
D186-M Driver	(BPS-05)	4	4	480,000	493,000
E034-M Electrician	(BPS-05)	1	1	145,000	148,000
B015-M Bearer	(BPS-02)		8		878,000
C112-M Chowkidar	(BPS-02)	2	2	208,000	212,000
C193-M Cook	(BPS-02)	3	3	298,000	295,000
M019-M Mali	(BPS-02)		2		230,000
N006-M Naib Qasid	(BPS-02)	4	4	334,000	289,000
S311-M Sanitary Worker	(BPS-02)	2	2	202,000	206,000
B015-M Bearer	(BPS-01)	8		825,000	
M019-M Mali	(BPS-01)	2		226,000	
A01152 Personal pay					98,000
A01170 Others				<u>3,546,000</u>	
002 Pay of Staff				3,546,000	
A012	TOTAL ALLOWANCES			<u>11,379,000</u>	<u>10,077,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,174,000</u>	<u>10,053,000</u>
A01201 Senior Post Allowance				13,000	14,000
A01202 House Rent Allowance				1,604,000	1,468,000
A01203 Conveyance Allowance				926,000	1,778,000
A01205 Dearness Allowance				120,000	47,000
A0120D Integrated Allowance				80,000	40,000
A0120X Ad - hoc Allowance - 2010				3,409,000	3,269,000
A01216 Qualification Allowance				60,000	120,000
A01217 Medical Allowance				1,072,000	1,107,000
A0121A Adhoc Relief Allowance 2011				1,044,000	1,139,000
A0121B Health Professional Allowance				1,620,000	1,620,000
A0121M Adhoc Relief Allowance - 2012					2,204,000
A01224 Entertainment Allowance				7,000	8,000
A01225 Instructional Allowance				636,000	642,000
A01252 Non Practicing Allowance				413,000	624,000
A01270 Others				<u>170,000</u>	<u>177,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4158	Provincial Health Development Centre				
001	Others			270,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		170,000		177,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>205,000</u>	<u>24,000</u>	<u>210,000</u>
A01273	Honorary		24,000	24,000	25,000
A01274	Medical Charges		177,000		180,000
A01278	Leave Salary		4,000		5,000
A03	TOTAL OPERATING EXPENSES		<u>2,441,000</u>	<u>2,470,000</u>	<u>2,836,000</u>
A032	TOTAL COMMUNICATIONS		<u>208,000</u>	<u>194,000</u>	<u>225,000</u>
A03201	Postage and Telegraph		24,000	10,000	26,000
A03202	Telephone and Trunk Call		184,000	184,000	199,000
A033	TOTAL UTILITIES		<u>1,025,000</u>	<u>1,025,000</u>	<u>1,107,000</u>
A03301	Gas		139,000	139,000	150,000
A03303	Electricity		886,000	886,000	957,000
A034	TOTAL OCCUPANCY COSTS		<u>15,000</u>	<u>6,000</u>	<u>17,000</u>
A03407	Rates and Taxes		15,000	6,000	17,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>579,000</u>	<u>625,000</u>	<u>626,000</u>
A03805	Travelling Allowance		89,000	89,000	96,000
A03806	Transportation of Goods		4,000		5,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		427,000	477,000	461,000
A03808	Conveyance Charges		59,000	59,000	64,000
A039	TOTAL GENERAL		<u>614,000</u>	<u>620,000</u>	<u>861,000</u>
A03901	Stationery		155,000	155,000	168,000
A03902	Printing and Publication				150,000
A03905	Newspapers Periodicals and Books		87,000	87,000	94,000
A03906	Uniforms and Protective Clothing		27,000	37,000	29,000

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4158	Provincial Health Development Centre				
A03907	Advertising & Publicity		7,000	7,000	8,000
A03915	Payments to Govt. Deptt. for Service Rendered		187,000	187,000	202,000
A03918	Exhibitions, Fairs & Other National Celebrations		4,000		50,000
A03970	Others		<u>147,000</u>	<u>147,000</u>	<u>160,000</u>
001	Others		130,000	130,000	141,000
008	Bedding & Clothing		17,000	17,000	19,000
A06	TOTAL TRANSFERS		<u>118,000</u>	<u>118,000</u>	<u>160,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>118,000</u>	<u>118,000</u>	<u>160,000</u>
A06301	Entertainments & Gifts		118,000	118,000	160,000
A09	TOTAL PHYSICAL ASSETS		<u>13,000</u>	<u>13,000</u>	<u>50,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>13,000</u>	<u>13,000</u>	<u>50,000</u>
A09202	Software		13,000	13,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>282,000</u>	<u>282,000</u>	<u>671,000</u>
A130	TOTAL TRANSPORT		<u>130,000</u>	<u>130,000</u>	<u>141,000</u>
A13001	Transport		130,000	130,000	141,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>118,000</u>	<u>118,000</u>	<u>128,000</u>
A13101	Machinery and Equipment		118,000	118,000	128,000
A132	TOTAL FURNITURE AND FIXTURE		<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
A13201	Furniture and Fixture		17,000	17,000	19,000

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4158	Provincial Health Development Centre				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>17,000</u>	<u>17,000</u>	<u>383,000</u>
A13301	Office Buildings		17,000	17,000	383,000
Provincial Health Development Centre			26,032,000	21,959,000	29,748,000

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES					
LQ4394	School of Allied Health Sciences Childre					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>14,633,000</u>	<u>10,638,000</u>	<u>19,151,000</u>	
A011	TOTAL PAY	50	50	<u>7,272,000</u>	<u>4,972,000</u>	<u>7,550,000</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>5,137,000</u>	<u>3,637,000</u>	<u>5,396,000</u>
A01101	Total Basic Pay of Officers	26	26	<u>5,137,000</u>		<u>5,396,000</u>
P133-M	Principal (BPS-19)	1	1	652,000		671,000
V017-M	Vice Principal (BPS-18)	1	1	250,000		251,000
A146	Assistant Director (BPS-17)	1		200,000		
B116	Behaviour & Attitude / Social Officer (BPS-17)	1		203,000		
C140-M	Clinical Psychologist (BPS-17)		1			258,000
D028	Demonstrator (BPS-17)	3	3	601,000		616,000
I002	Image Intensifier Radiographer (BPS-17)	1		200,000		
L057	Lecturer (BPS-17)	7	7	1,403,000		1,475,000
L113	Laboratory Technologist (BPS-17)	1	1	200,000		200,000
M108-M	Medical Technologist (BPS-17)		1			258,000
P060-M	Physiotherapist (BPS-17)		1			200,000
S282-M	Superintendent (BPS-16)	1	1	298,000		337,000
T140	Tutors/Coordinator (Lab Work) (BPS-16)	9	9	1,130,000		1,130,000
A01150	Others				<u>3,637,000</u>	
002	Pay of Officers				3,637,000	
A011-2	TOTAL PAY OF OTHER STAFF	24	24	<u>2,135,000</u>	<u>1,335,000</u>	<u>2,154,000</u>
A01151	Total Basic Pay of Other Staff	24	24	<u>2,135,000</u>		<u>2,154,000</u>
S216-M	Stenographer (BPS-12)	1	1	88,000		87,000
A291	Assistant-Cum-Accountant (BPS-11)	1	1	144,000		120,000
C172-M	Computer Key Operator (BPS-11)	2	2	187,000		198,000
L068-M	Library Assistant (BPS-11)	2	2	187,000		198,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES						
LQ4394	School of Allied Health Sciences Childre						
A314-M	Audiovisuals Operator	(BPS-09)	2	2	163,000	168,000	
S078-M	Senior Clerk	(BPS-09)	1	1	196,000	200,000	
J019-M	Junior Clerk	(BPS-07)	2	2	159,000	155,000	
D186-M	Driver	(BPS-05)	2	2	176,000	183,000	
L006-M	Laboratory Attendant	(BPS-03)	4	4	253,000	259,000	
B112-M	Bus Helper	(BPS-02)	1	1	64,000	66,000	
N006-M	Naib Qasid	(BPS-02)	4	4	365,000	362,000	
S311-M	Sanitary Worker	(BPS-02)	2	2	153,000	158,000	
A01170	Others					<u>1,335,000</u>	
002	Pay of Staff					1,335,000	
A012	TOTAL ALLOWANCES				<u>7,361,000</u>	<u>5,666,000</u>	<u>11,601,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,344,000</u>	<u>5,649,000</u>	<u>11,541,000</u>
A01202	House Rent Allowance				1,702,000	1,302,000	1,703,000
A01203	Conveyance Allowance				1,039,000	889,000	2,135,000
A01207	Washing Allowance				2,000	2,000	
A01208	Dress Allowance				4,000	4,000	
A0120D	Integrated Allowance						22,000
A0120X	Ad - hoc Allowance - 2010				2,176,000	1,476,000	2,252,000
A01210	Risk Allowance						198,000
A01217	Medical Allowance				737,000	537,000	795,000
A0121A	Adhoc Relief Allowance 2011				655,000	355,000	694,000
A0121B	Health Professional Allowance				720,000	420,000	941,000
A0121M	Adhoc Relief Allowance - 2012					400,000	1,550,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance				54,000	54,000	18,000
A01236	Deputation Allowance				45,000		72,000
A01252	Non Practicing Allowance				204,000	204,000	312,000
A01270	Others						<u>843,000</u>
027	Personal Allowance						122,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees						721,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>17,000</u>	<u>17,000</u>	<u>60,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4394	School of Allied Health Sciences Childre				
A01289	Teaching Allowance				60,000
A012AE	Integrated allowance			17,000	
A012ae			17,000		
A03	TOTAL OPERATING EXPENSES		<u>2,455,000</u>	<u>2,455,000</u>	<u>1,950,000</u>
A032	TOTAL COMMUNICATIONS		<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		11,000	11,000	11,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03805	Travelling Allowance		12,000	12,000	12,000
A039	TOTAL GENERAL		<u>2,422,000</u>	<u>2,422,000</u>	<u>1,917,000</u>
A03901	Stationery		280,000	280,000	308,000
A03902	Printing and Publication		139,000	139,000	153,000
A03905	Newspapers Periodicals and Books		330,000	330,000	150,000
A03907	Advertising & Publicity		121,000	121,000	50,000
A03918	Exhibitions, Fairs & Other National Celebrations		27,000	27,000	30,000
A03919	Payments to Others for Service Rendered		1,320,000	1,320,000	1,000,000
A03942	Cost of Other Stores		150,000	150,000	165,000
A03970	Others		<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Others			55,000	61,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>125,000</u>		<u>125,000</u>
A041	TOTAL PENSION		<u>125,000</u>		<u>125,000</u>
A04115	Social Security benefit in lieu of Pension		125,000		125,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>93,000</u>	<u>93,000</u>	<u>103,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4394	School of Allied Health Sciences Childre				
A130	TOTAL TRANSPORT		<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
A13001	Transport		22,000	22,000	24,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>27,000</u>	<u>27,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		27,000	27,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
A13201	Furniture and Fixture		17,000	17,000	19,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>27,000</u>	<u>27,000</u>	<u>30,000</u>
A13301	Office Buildings		27,000	27,000	30,000
School of Allied Health Sciences Childre			17,306,000	13,186,000	21,329,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES			

LQ4505 University of Health Sciences

A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>20,000,000</u>
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A052	TOTAL GRANTS-DOMESTIC		<u>20,000,000</u>
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A05270	To Others		20,000,000
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	University of Health Sciences		20,000,000
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ5242	Public Health Nursing Schools in the Punjab				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>121,728,000</u>	<u>128,319,000</u>	<u>164,398,000</u>
A011	TOTAL PAY	<u>443</u>	<u>504</u>	<u>55,896,000</u>	<u>64,963,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>63</u>	<u>124</u>	<u>16,633,000</u>	<u>24,296,000</u>
A01101	Total Basic Pay of Officers	<u>63</u>	<u>124</u>	<u>16,416,000</u>	<u>39,511,000</u>
P133-F	Principal (BPS-20)	1	1	872,000	724,000
P133-F	Principal (BPS-19)		5		2,854,000
V017-F	Vice Principal (BPS-19)		1		748,000
N043-F	Nursing Superintendent (BPS-18)		2		729,000
N053-F	Nursing Midwifery Tutor (BPS-18)		4		1,256,000
P133-M	Principal (BPS-18)		5		2,876,000
S384-F	Senior Women Medical Officer (BPS-18)		1		483,000
A224-F	Assistant Nursing Superintendent (BPS-17)		2		718,000
D169-F	Domiciliary Midwifery Supervisor (BPS-17)		4		1,200,000
H071-F	Health Educator (BPS-17)		11		3,651,000
N040-F	Nursing Instructor (BPS-17)		15		4,932,000
N043-F	Nursing Superintendent (BPS-17)		3		1,211,000
N053-F	Nursing Midwifery Tutor (BPS-17)	4	5	1,450,000	1,737,000
P157-F	Programme Training Officer (BPS-17)		4		1,219,000
P269-F	(BPS-17)		4		1,272,000
T110-F	Tutor Sister (BPS-17)	2	1	761,000	330,000
W050-F	Women Medical Officer (BPS-17)	18	18	6,305,000	6,213,000
A224-F	Assistant Nursing Superintendent (BPS-16)	6	6	1,140,000	1,345,000
D169-F	Domiciliary Midwifery Supervisor (BPS-16)	10	10	1,788,000	1,654,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
093	TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES						
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES						
LQ5242	Public Health Nursing Schools in the Punjab						
P199-F	Public Health Nursing Supervisor	(BPS-16)	14	14	2,733,000		3,144,000
P259-F	Public Health Nursing Field Supervisor	(BPS-16)	4	3	652,000		395,000
P260-F	Public Health Midwifery Superintendent	(BPS-16)	4	5	715,000		820,000
A01102	Personal pay				217,000		93,000
A01150	Others					<u>24,296,000</u>	
002	Pay of Officers					24,296,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>380</u>	<u>380</u>	<u>39,263,000</u>	<u>40,667,000</u>	<u>41,653,000</u>
A01151	Total Basic Pay of Other Staff		<u>380</u>	<u>380</u>	<u>39,241,000</u>		<u>41,591,000</u>
S216-M	Stenographer	(BPS-12)	6	6	1,100,000		1,044,000
H024-M	Head Clerk	(BPS-11)	1	1	225,000		233,000
A334-M	Accountant	(BPS-10)	6	6	675,000		791,000
A277-M	Assistant Supervisor	(BPS-09)	1	1	82,000		82,000
D140-M	Dispenser-Cum-Storekeeper	(BPS-09)		11			1,474,000
H103-M	House Keeper	(BPS-09)	21	21	2,260,000		2,606,000
L026-F	Lady Health Visitor	(BPS-09)	43	43	6,807,000		7,248,000
S078-M	Senior Clerk	(BPS-09)	10	10	1,449,000		1,600,000
S020-M	Sanitary Inspector	(BPS-08)	1	1	171,000		173,000
J019-M	Junior Clerk	(BPS-07)	16	16	1,734,000		1,828,000
D140-M	Dispenser-Cum-Storekeeper	(BPS-06)	11		1,399,000		
N044-F	Nursing Teacher	(BPS-06)	1	1	132,000		135,000
D186-M	Driver	(BPS-04)	28	28	3,056,000		3,210,000
D003-M	Daftri	(BPS-02)	1	1	131,000		134,000
D006-F	Dai	(BPS-02)	21	21	1,924,000		2,040,000
A324-F	Ayas	(BPS-01)	29	29	2,142,000		2,135,000
B005-M	Baildar	(BPS-01)	1	1	115,000		61,000
B015-M	Bearer	(BPS-01)	32	32	2,498,000		2,607,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ5242	Public Health Nursing Schools in the Punjab				
C112-M Chowkidar	(BPS-01)	32	32	2,924,000	3,113,000
C130-M Cleaner	(BPS-01)	1	1	123,000	123,000
C193-M Cook	(BPS-01)	23	23	2,083,000	2,230,000
G025-M Gatekeeper	(BPS-01)	1	1	91,000	93,000
K011-M Khalasi	(BPS-01)	8	8	606,000	683,000
K013-M Khansama	(BPS-01)	1	1	82,000	84,000
M019-M Mali	(BPS-01)	13	13	1,030,000	1,098,000
M046-M Masalchi	(BPS-01)	6	6	629,000	640,000
M057-M Mate	(BPS-01)	1	1	91,000	93,000
N006-M Naib Qasid	(BPS-01)	28	28	2,422,000	2,582,000
S325-M Sweeper/Sanitary Worker	(BPS-01)	35	35	3,038,000	3,225,000
W019-M Water Carrier	(BPS-01)	2	2	222,000	226,000
A01152 Personal pay				22,000	62,000
A01170 Others					<u>40,667,000</u>
002 Pay of Staff					40,667,000
A012	TOTAL ALLOWANCES			<u>65,832,000</u>	<u>63,356,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>64,567,000</u>	<u>63,145,000</u>
A01201 Senior Post Allowance				13,000	13,000
A01202 House Rent Allowance				10,893,000	10,995,000
A01203 Conveyance Allowance				7,635,000	11,083,000
A01207 Washing Allowance					5,000
A01208 Dress Allowance					1,192,000
A0120D Integrated Allowance				434,000	355,000
A0120X Ad - hoc Allowance - 2010				22,057,000	19,269,000
A01210 Risk Allowance					1,255,000
A01217 Medical Allowance				7,987,000	7,997,000
A0121A Adhoc Relief Allowance 2011				6,986,000	6,249,000
A0121B Health Professional Allowance				4,680,000	5,300,000
A0121H SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE				8,000	10,000
A0121M Adhoc Relief Allowance - 2012					11,715,000
					11,368,000

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ5242	Public Health Nursing Schools in the Punjab				
A01224	Entertainment Allowance		65,000	57,000	64,000
A01236	Deputation Allowance		66,000	81,000	80,000
A01239	Special Allowance		80,000	80,000	
A01251	Mess Allowance		274,000	2,171,000	4,258,000
A01252	Non Practicing Allowance		1,148,000	538,000	1,124,000
A01262	Special Relief Allowance				80,000
A01270	Others		<u>2,241,000</u>	<u>962,000</u>	<u>2,766,000</u>
001	Others			962,000	
006	Uniform Allowance		262,000		488,000
007	Fixed Travelling Allowance		45,000		60,000
027	Personal Allowance		61,000		131,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		1,873,000		2,087,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,265,000</u>	<u>211,000</u>	<u>1,318,000</u>
A01273	Honoraria		143,000	90,000	194,000
A01274	Medical Charges		676,000	119,000	652,000
A01277	Contingent Paid Staff		256,000		256,000
A01278	Leave Salary		100,000	1,000	149,000
A01299	Others		<u>90,000</u>	<u>1,000</u>	<u>67,000</u>
001	Others				67,000
A03	TOTAL OPERATING EXPENSES		<u>24,500,000</u>	<u>21,076,000</u>	<u>22,120,000</u>
A032	TOTAL COMMUNICATIONS		<u>295,000</u>	<u>281,000</u>	<u>416,000</u>
A03201	Postage and Telegraph		70,000	56,000	93,000
A03202	Telephone and Trunk Call		225,000	225,000	323,000
A033	TOTAL UTILITIES		<u>15,281,000</u>	<u>12,494,000</u>	<u>13,561,000</u>
A03301	Gas		5,779,000	4,990,000	5,779,000
A03302	Water		105,000	105,000	95,000
A03303	Electricity		9,241,000	7,244,000	7,500,000
A03304	Hot and Cold Weather Charges		155,000	155,000	186,000
A03370	Others		1,000		1,000
A034	TOTAL OCCUPANCY COSTS		<u>94,000</u>	<u>34,000</u>	<u>99,000</u>

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ5242	Public Health Nursing Schools in the Punjab				
A03407	Rates and Taxes		94,000	34,000	99,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,951,000</u>	<u>3,917,000</u>	<u>3,549,000</u>
A03805	Travelling Allowance		500,000	500,000	792,000
A03806	Transportation of Goods		73,000	39,000	107,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		3,378,000	3,378,000	2,650,000
A039	TOTAL GENERAL		<u>4,879,000</u>	<u>4,350,000</u>	<u>4,495,000</u>
A03901	Stationery		250,000	250,000	360,000
A03902	Printing and Publication		250,000	250,000	281,000
A03905	Newspapers Periodicals and Books		118,000	99,000	116,000
A03906	Uniforms and Protective Clothing		118,000	108,000	154,000
A03907	Advertising & Publicity		93,000	93,000	116,000
A03918	Exhibitions, Fairs & Other National Celebrations		100,000	100,000	187,000
A03942	Cost of Other Stores		1,130,000	1,130,000	800,000
A03970	Others		<u>2,820,000</u>	<u>2,320,000</u>	<u>2,481,000</u>
001	Others		1,120,000	1,120,000	1,500,000
007	Medicines		1,500,000	950,000	800,000
008	Bedding & Clothing		200,000	250,000	181,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>300,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			300,000	
A06	TOTAL TRANSFERS		<u>94,860,000</u>	<u>81,136,000</u>	<u>93,744,000</u>
A061	TOTAL SCHOLARSHIP		<u>94,860,000</u>	<u>81,136,000</u>	<u>93,744,000</u>
A06102	Others		94,860,000	81,136,000	93,744,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ5242	Public Health Nursing Schools in the Punjab				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,355,000</u>	<u>5,405,000</u>	<u>6,890,000</u>
A130	TOTAL TRANSPORT		<u>300,000</u>	<u>300,000</u>	<u>1,123,000</u>
A13001	Transport		300,000	300,000	1,123,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>75,000</u>	<u>125,000</u>	<u>296,000</u>
A13101	Machinery and Equipment		75,000	125,000	296,000
A132	TOTAL FURNITURE AND FIXTURE		<u>180,000</u>	<u>180,000</u>	<u>271,000</u>
A13201	Furniture and Fixture		180,000	180,000	271,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>4,800,000</u>	<u>4,800,000</u>	<u>5,200,000</u>
A13301	Office Buildings		4,600,000	4,600,000	4,500,000
A13302	Residential Buildings		200,000	200,000	700,000
	Public Health Nursing Schools in the Punjab		246,443,000	236,236,000	287,152,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ5878	School Nursing at Mayo Hospital Lahore				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>24,564,000</u>	<u>25,333,000</u>	<u>29,694,000</u>
A011	TOTAL PAY	<u>56</u>	<u>56</u>	<u>12,406,000</u>	<u>12,829,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>28</u>	<u>28</u>	<u>10,046,000</u>	<u>10,364,000</u>
A01101	Total Basic Pay of Officers	<u>28</u>	<u>28</u>	<u>10,046,000</u>	<u>10,364,000</u>
P133-F	Principal (BPS-20)	1	1	448,000	449,000
A223-F	Assistant Nursing Instructor (BPS-17)	3	3	1,105,000	1,148,000
C137-F	Clinical Instructor (BPS-17)	9	9	2,365,000	2,596,000
H046-F	Head Nurse (BPS-17)	1	1	388,000	402,000
L066-M	Librarian (BPS-17)	1	1	200,000	200,000
N040-F	Nursing Instructor (BPS-17)	12	12	5,414,000	5,443,000
O008	Office Superintendent (BPS-16)	1	1	126,000	126,000
A01150	Others				<u>10,213,000</u>
002	Pay of Officers				10,213,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>28</u>	<u>28</u>	<u>2,360,000</u>	<u>2,465,000</u>
A01151	Total Basic Pay of Other Staff	<u>28</u>	<u>28</u>	<u>2,360,000</u>	<u>2,465,000</u>
H024-M	Head Clerk (BPS-14)	1	1	232,000	240,000
S216-M	Stenographer (BPS-12)	1	1	213,000	220,000
A034-M	Administrative-Cum-Accoun (BPS-10)	1		160,000	
A334-M	Accountant (BPS-10)		1		165,000
S078-M	Senior Clerk (BPS-09)	2	2	232,000	313,000
J019-F	Junior Clerk (BPS-07)	3	3	216,000	216,000
J019-M	Junior Clerk (BPS-07)	1	1	72,000	72,000
D186-M	Driver (BPS-04)	2	2	128,000	128,000
C112-M	Chowkidar (BPS-02)	2	2	120,000	120,000
N006-M	Naib Qasid (BPS-02)	2	2	167,000	169,000
S059-M	Security Guard (BPS-02)	1	1	60,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ5878	School Nursing at Mayo Hospital Lahore				
S311-M Sanitary Worker	(BPS-02)	1	1	115,000	117,000
A324-F Ayas	(BPS-01)	3	3	176,000	176,000
C112-M Chowkidar	(BPS-01)	2	2	117,000	117,000
M019-M Mali	(BPS-01)	1	1	59,000	59,000
N006-M Naib Qasid	(BPS-01)	3	3	176,000	176,000
S309-F Sweeper Jamadar	(BPS-01)	2	2	117,000	117,000
A01170 Others				<u>1,860,000</u>	
002 Pay of Staff				1,860,000	
A012	TOTAL ALLOWANCES			<u>12,158,000</u>	<u>13,260,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,907,000</u>	<u>13,238,000</u>
A01201 Senior Post Allowance				13,000	13,000
A01202 House Rent Allowance				2,040,000	2,040,000
A01203 Conveyance Allowance				1,165,000	2,288,000
A01208 Dress Allowance				655,000	655,000
A0120D Integrated Allowance				58,000	89,000
A0120X Ad - hoc Allowance - 2010				3,540,000	4,042,000
A01210 Risk Allowance				40,000	
A01217 Medical Allowance				1,282,000	1,307,000
A0121A Adhoc Relief Allowance 2011				1,119,000	1,252,000
A0121M Adhoc Relief Allowance - 2012					2,605,000
A01224 Entertainment Allowance				7,000	7,000
A01251 Mess Allowance				2,028,000	2,028,000
A01260 Ration Allowance				5,000	
A01270 Others					<u>319,000</u>
037 30% Social Security Benefit in liue of Pension to the Contract Employees					281,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>251,000</u>	<u>220,000</u>
A01273 Honoraria				10,000	10,000
A01274 Medical Charges				200,000	200,000
A01278 Leave Salary				10,000	10,000
A012AE Integrated allowance					1,000
A012ae				31,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ5878	School Nursing at Mayo Hospital Lahore				
A03	TOTAL OPERATING EXPENSES		<u>917,000</u>	<u>1,394,000</u>	<u>1,024,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03201	Postage and Telegraph		20,000	20,000	20,000
A03202	Telephone and Trunk Call		20,000	20,000	20,000
A033	TOTAL UTILITIES		<u>340,000</u>	<u>481,000</u>	<u>375,000</u>
A03301	Gas		15,000	115,000	20,000
A03302	Water		10,000	1,000	10,000
A03303	Electricity		300,000	350,000	325,000
A03304	Hot and Cold Weather Charges		15,000	15,000	20,000
A034	TOTAL OCCUPANCY COSTS		<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A03403	Rent for Residential Building		2,000	1,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>165,000</u>	<u>206,000</u>	<u>182,000</u>
A03805	Travelling Allowance		5,000	1,000	5,000
A03806	Transportation of Goods		5,000	1,000	5,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		153,000	203,000	170,000
A03808	Conveyance Charges		2,000	1,000	2,000
A039	TOTAL GENERAL		<u>370,000</u>	<u>666,000</u>	<u>425,000</u>
A03901	Stationery		45,000	45,000	50,000
A03902	Printing and Publication		125,000	425,000	150,000
A03905	Newspapers Periodicals and Books		15,000	15,000	15,000
A03907	Advertising & Publicity		40,000	40,000	50,000
A03917	Law Charges		5,000	1,000	5,000
A03918	Exhibitions, Fairs & Other National Celebrations		20,000	20,000	25,000
A03942	Cost of Other Stores		60,000	60,000	65,000
A03970	Others		<u>60,000</u>	<u>60,000</u>	<u>65,000</u>
001	Others			60,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ5878	School Nursing at Mayo Hospital Lahore				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>18,000</u>	<u>3,000</u>	
A041	TOTAL PENSION		<u>18,000</u>	<u>3,000</u>	
A04115	Social Security benefit in lieu of Pension		18,000	3,000	
A06	TOTAL TRANSFERS		<u>43,956,000</u>	<u>41,656,000</u>	<u>43,956,000</u>
A061	TOTAL SCHOLARSHIP		<u>43,956,000</u>	<u>41,656,000</u>	<u>43,956,000</u>
A06102	Others		43,956,000	41,656,000	43,956,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>150,000</u>	<u>131,000</u>	<u>150,000</u>
A130	TOTAL TRANSPORT		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13001	Transport		70,000	70,000	70,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		30,000	40,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		20,000	20,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>30,000</u>	<u>1,000</u>	<u>30,000</u>
A13301	Office Buildings		30,000	1,000	30,000
School Nursing at Mayo Hospital Lahore			69,605,000	68,517,000	74,824,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LW4113	King Edward Medical University Lahore				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>473,821,000</u>	<u>432,901,000</u>	<u>564,739,000</u>
A011	TOTAL PAY		<u>233,896,000</u>	<u>194,475,000</u>	<u>234,566,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>168,015,000</u>	<u>128,764,000</u>	<u>172,307,000</u>
A01102	Personal pay		4,629,000		5,561,000
A01105	Qualification Pay		5,000		
A01106	Total Pay of contract staff				<u>13,654,000</u>
A01150	Others		<u>163,381,000</u>	<u>128,764,000</u>	<u>153,092,000</u>
002	Pay of Officers		163,381,000	128,764,000	153,092,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>65,881,000</u>	<u>65,711,000</u>	<u>62,259,000</u>
A01152	Personal pay		306,000		307,000
A01170	Others		<u>65,575,000</u>	<u>65,711,000</u>	<u>61,952,000</u>
002	Pay of Staff		65,575,000	65,711,000	61,952,000
A012	TOTAL ALLOWANCES		<u>239,925,000</u>	<u>238,426,000</u>	<u>330,173,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>239,628,000</u>	<u>238,326,000</u>	<u>329,876,000</u>
A01201	Senior Post Allowance		567,000	547,000	569,000
A01202	House Rent Allowance		31,895,000	31,895,000	33,574,000
A01203	Conveyance Allowance		16,155,000	20,155,000	31,623,000
A01207	Washing Allowance		529,000	529,000	580,000
A0120B	Servant Allowance		35,580,000		
A0120X	Ad - hoc Allowance - 2010		66,443,000	59,943,000	68,002,000
A01210	Risk Allowance				6,876,000
A01216	Qualification Allowance		138,000	138,000	15,198,000
A01217	Medical Allowance		21,315,000	21,215,000	21,672,000
A0121A	Adhoc Relief Allowance 2011				21,109,000
A0121B	Health Professional Allowance		4,200,000	37,780,000	44,201,000
A0121M	Adhoc Relief Allowance - 2012				47,965,000
A01224	Entertainment Allowance		711,000	581,000	653,000
A01226	Computer Allowance		90,000	90,000	108,000
A01228	Orderly Allowance		1,000	1,000	1,000
A01236	Deputation Allowance		72,000	72,000	99,000
A01238	Charge Allowance		1,000		1,000

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HEALTH SERVICES

093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LW4113	King Edward Medical University Lahore				
A01239	Special Allowance		13,416,000	13,416,000	14,124,000
A01250	Incentive Allowance		16,452,000	12,452,000	13,080,000
A01252	Non Practicing Allowance		7,212,000	5,962,000	6,492,000
A01253	Science Teaching Allowance		1,308,000	1,058,000	1,068,000
A01254	Anesthesia Allowance		1,980,000	1,930,000	2,880,000
A01267	Warden/Boarding Allowance		1,000		1,000
A01270	Others		<u>21,562,000</u>	<u>30,562,000</u>	
001	Others		1,728,000	30,562,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		19,834,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>297,000</u>	<u>100,000</u>	<u>297,000</u>
A01271	Overtime Allowance		50,000	50,000	50,000
A01273	Honoraria		10,000		10,000
A01274	Medical Charges		50,000	50,000	50,000
A01278	Leave Salary		187,000		187,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A022	TOTAL RESEARCH AND SERVICE & EXPLORATORY		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A02201	Research and Surveys & Exploratory Operations		100,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>89,562,000</u>	<u>89,446,000</u>	<u>88,901,000</u>
A031	TOTAL FEES		<u>1,000</u>		
A03101	Bank fees		1,000		
A032	TOTAL COMMUNICATIONS		<u>902,000</u>	<u>800,000</u>	<u>900,000</u>
A03201	Postage and Telegraph		100,000	100,000	100,000
A03202	Telephone and Trunk Call		800,000	700,000	800,000
A03204	Electronic Communication		1,000		
A03205	Courier and Pilot Service		1,000		
A033	TOTAL UTILITIES		<u>75,201,000</u>	<u>75,200,000</u>	<u>75,101,000</u>

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LW4113	King Edward Medical University Lahore				
A03301	Gas		100,000	100,000	1,000
A03302	Water		100,000	100,000	100,000
A03303	Electricity		75,000,000	75,000,000	75,000,000
A03304	Hot and Cold Weather Charges		1,000		
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>		
A03407	Rates and Taxes		1,000		
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>		
A03603	Registration		1,000		
A037	TOTAL CONSULTANCY AND CONTRACTUAL WORK		<u>1,000</u>		
A03701	Computer		1,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>5,548,000</u>	<u>5,546,000</u>	<u>4,950,000</u>
A03801	Training - domestic		1,000		
A03805	Travelling Allowance		400,000	400,000	450,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		5,146,000	5,146,000	4,500,000
A03809	CNG Charges (Govt)		1,000		
A039	TOTAL GENERAL		<u>7,907,000</u>	<u>7,900,000</u>	<u>7,950,000</u>
A03901	Stationery		1,000,000	1,000,000	1,100,000
A03902	Printing and Publication		550,000	550,000	550,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000		
A03905	Newspapers Periodicals and Books		4,000,000	4,000,000	4,400,000
A03906	Uniforms and Protective Clothing		1,000		
A03907	Advertising & Publicity		500,000	500,000	550,000
A03915	Payments to Govt. Deptt. for Service Rendered		1,000		
A03917	Law Charges		1,000		

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LW4113	King Edward Medical University Lahore				
A03918	Exhibitions, Fairs & Other National Celebrations		1,000		
A03919	Payments to Others for Service Rendered		1,000		
A03940	Unforeseen expenditure		1,000		
A03942	Cost of Other Stores		1,350,000	1,350,000	1,350,000
A03970	Others		<u>500,000</u>	<u>500,000</u>	
001	Others			500,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000</u>
A041	TOTAL PENSION				<u>1,000</u>
A04114	Superannuation Encashment Of L.P.R				1,000
A06	TOTAL TRANSFERS		<u>51,502,000</u>	<u>22,594,000</u>	<u>54,021,000</u>
A061	TOTAL SCHOLARSHIP		<u>51,501,000</u>	<u>22,594,000</u>	<u>54,021,000</u>
A06101	Merit		500,000	500,000	500,000
A06102	Others		51,000,000	22,094,000	53,520,000
A06103	Cash Awards		1,000		1,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>1,000</u>		
A06301	Entertainments & Gifts		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>3,061,000</u>	<u>3,060,000</u>	<u>3,110,000</u>
A130	TOTAL TRANSPORT		<u>850,000</u>	<u>850,000</u>	<u>900,000</u>
A13001	Transport		850,000	850,000	900,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13101	Machinery and Equipment		200,000	200,000	200,000

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HEALTH SERVICES

093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LW4113	King Edward Medical University Lahore				
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A13301	Office Buildings		200,000	200,000	200,000
A13302	Residential Buildings		300,000	300,000	300,000
A13303	Other Buildings		1,500,000	1,500,000	1,500,000
A138	TOTAL GENERAL		<u>1,000</u>		
A13801	Maintenance of Gardens		1,000		
King Edward Medical University Lahore			618,046,000	548,101,000	710,872,000

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PUBLIC HEALTH
BUDGET ESTIMATES 2013-2014

	POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	7,449	2,619,181,000	3,057,952,000	1,131,596,000	2,074,350,000	3,205,946,000
TOTAL	7,449	2,619,181,000	3,057,952,000	1,131,596,000	2,074,350,000	3,205,946,000

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	Rs
Charged:	0
Voted:	3,205,946,000
Total:	3,205,946,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
053101 ENVIRONMENT PROTECTION	71,381,000	89,581,000	116,730,000
063101 ADMINISTRATION	923,787,000	1,007,808,000	1,215,138,000
063103 GRANTS,LOANS & SUBSIDIES	1,547,025,000	1,882,722,000	1,787,321,000
063120 OTHERS	4,000		4,000
082120 OTHERS	76,984,000	77,841,000	86,753,000
TOTAL	2,619,181,000	3,057,952,000	3,205,946,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2012-2013	2013-2014
		Rs	Rs	Rs
LQ4186	ENVIRONMENTAL PROTECTION AGENCY	71,381,000	89,581,000	116,730,000
LQ4201	CHIEF ENGINEER (NORTH ZONE)	498,237,000	536,571,000	712,602,000
LQ4202	CHIEF ENGINEER (SOUTH ZONE)	425,550,000	471,237,000	502,536,000
LQ4340	DIRECTOR GENERAL PARKS & HORTICULTURE AUTHORITY	1,334,976,000	1,596,176,000	1,575,272,000
LQ4512	SUPERINTENDECE ENGR. PHED	2,000		2,000
LQ4513	EXECUTIVE ENGR. SDO PHED	2,000		2,000
LQ4541	PROJECT DIRECTOR BAGH E JINNAH PHA	76,984,000	77,841,000	86,753,000
LQ4901	MD PHA FAISALABAD	212,049,000	212,049,000	212,049,000
LQ4903	M.D PHA MULTAN		44,497,000	
LQ4904	M.D PHA RAWALPINDI		30,000,000	
TOTAL		2,619,181,000	3,057,952,000	3,205,946,000

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PUBLIC HEALTH**

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>929,014,000</u>	<u>1,019,585,000</u>	<u>1,131,596,000</u>
A011	PAY	<u>505,340,000</u>	<u>502,313,000</u>	<u>562,238,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>128,654,000</u>	<u>137,973,000</u>	<u>150,388,000</u>
A01101	Basic Pay of Officers	128,575,000	137,973,000	149,968,000
A01102	Personal pay	79,000		420,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>376,686,000</u>	<u>364,340,000</u>	<u>411,850,000</u>
A01151	Basic Pay of Other Staff	376,450,000	364,340,000	411,603,000
A01152	Personal pay	236,000		247,000
A012	ALLOWANCES	<u>423,674,000</u>	<u>517,272,000</u>	<u>569,358,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>416,907,000</u>	<u>510,527,000</u>	<u>562,107,000</u>
A01201	Senior Post Allowance	41,000	41,000	41,000
A01202	House Rent Allowance	69,528,000	67,580,000	73,312,000
A01203	Conveyance Allowance	57,314,000	74,882,000	71,669,000
A01209	Special Additional Allowance	44,000		
A0120D	Integrated Allowance	2,844,000	2,939,000	2,853,000
A0120P	Adhoc Relief 2009	525,000	525,000	
A0120X	Ad - hoc Allowance - 2010	143,292,000	137,827,000	149,578,000
A01217	Medical Allowance	53,487,000	51,713,000	57,543,000
A0121A	Adhoc Relief Allowance 2011	44,024,000	44,203,000	48,195,000
A0121M	Adhoc Relief Allowance - 2012		82,875,000	105,327,000
A01224	Entertainment Allowance	111,000	100,000	115,000
A01226	Computer Allowance	1,836,000	1,895,000	1,865,000
A01270	Others	43,861,000	45,947,000	51,609,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>6,767,000</u>	<u>6,745,000</u>	<u>7,251,000</u>
A01273	Honoraria	380,000	440,000	411,000
A01274	Medical Charges	1,525,000	1,432,000	1,960,000
A01277	Contingent Paid Staff	4,700,000	4,700,000	4,700,000
A01278	Leave Salary	142,000	172,000	159,000
A01299	Others	20,000	1,000	21,000
A03	TOTAL OPERATING EXPENSES	<u>126,876,000</u>	<u>131,785,000</u>	<u>129,702,000</u>
A032	COMMUNICATIONS	<u>8,017,000</u>	<u>8,102,000</u>	<u>8,847,000</u>
A03201	Postage and Telegraph	1,534,000	1,471,000	1,689,000
A03202	Telephone and Trunk Call	6,483,000	6,626,000	7,045,000

**PC21017 (017)
PUBLIC HEALTH**

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03204	Electronic Communication			60,000
A03205	Courier and Pilot Service		5,000	53,000
A033	UTILITIES	<u>38,283,000</u>	<u>35,045,000</u>	<u>36,911,000</u>
A03301	Gas	1,960,000	2,238,000	2,124,000
A03302	Water	1,024,000	935,000	1,091,000
A03303	Electricity	34,621,000	31,190,000	32,970,000
A03304	Hot and Cold Weather Charges	678,000	682,000	726,000
A034	OCCUPANCY COSTS	<u>15,967,000</u>	<u>19,040,000</u>	<u>21,097,000</u>
A03402	Rent for Office Building	15,211,000	18,411,000	20,263,000
A03407	Rates and Taxes	756,000	629,000	834,000
A038	TRAVEL & TRANSPORTATION	<u>41,520,000</u>	<u>43,496,000</u>	<u>38,685,000</u>
A03805	Travelling Allowance	9,430,000	9,890,000	10,155,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	29,300,000	30,816,000	25,715,000
A03809	CNG Charges (Govt)	2,790,000	2,790,000	2,815,000
A039	GENERAL	<u>23,089,000</u>	<u>26,102,000</u>	<u>24,162,000</u>
A03901	Stationery	5,733,000	6,266,000	6,377,000
A03902	Printing and Publication	2,368,000	2,423,000	2,585,000
A03903	Conference/Seminars/Workshops/ Symposia	71,000		150,000
A03905	Newspapers Periodicals and Books	915,000	779,000	975,000
A03906	Uniforms and Protective Clothing	968,000	966,000	974,000
A03907	Advertising & Publicity	3,495,000	3,223,000	3,189,000
A03917	Law Charges	363,000	2,566,000	364,000
A03918	Exhibitions, Fairs & Other National Celebrations	20,000		20,000
A03919	Payments to Others for Service Rendered	10,000		10,000
A03936	Foreign/Inland Training Course Fee	260,000	260,000	280,000
A03942	Cost of Other Stores	3,000,000	3,050,000	3,050,000
A03955	Computer Stationary	15,000	265,000	167,000
A03970	Others	5,871,000	6,304,000	6,021,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,551,526,000</u>	<u>1,891,822,000</u>	<u>1,930,972,000</u>

**PC21017 (017)
PUBLIC HEALTH**

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A052	GRANTS-DOMESTIC	<u>1,551,526,000</u>	<u>1,891,822,000</u>	<u>1,930,972,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	4,501,000	9,100,000	4,501,000
A05270	To Others	1,547,025,000	1,882,722,000	1,926,471,000
A06	TOTAL TRANSFERS		<u>30,000</u>	<u>5,000</u>
A063	ENTERTAINMENT & GIFTS		<u>30,000</u>	<u>5,000</u>
A06301	Entertainments & Gifts		30,000	5,000
A09	TOTAL PHYSICAL ASSETS		<u>2,190,000</u>	<u>200,000</u>
A095	PURCHASE OF TRANSPORT		<u>1,590,000</u>	
A09501	Transport		1,590,000	
A096	PURCHASE OF PLANT & MACHINERY		<u>300,000</u>	<u>100,000</u>
A09601	Plant and Machinery		300,000	100,000
A097	PURCHASE FURNITURE & FIXTURE		<u>300,000</u>	<u>100,000</u>
A09701	Purchase of Frurniture and Fixture		300,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>11,765,000</u>	<u>12,540,000</u>	<u>13,471,000</u>
A130	TRANSPORT	<u>4,196,000</u>	<u>4,901,000</u>	<u>5,374,000</u>
A13001	Transport	4,196,000	4,901,000	5,374,000
A131	MACHINERY AND EQUIPMENT	<u>4,090,000</u>	<u>4,133,000</u>	<u>4,395,000</u>
A13101	Machinery and Equipment	4,090,000	4,133,000	4,395,000
A132	FURNITURE AND FIXTURE	<u>1,849,000</u>	<u>1,876,000</u>	<u>2,032,000</u>
A13201	Furniture and Fixture	1,849,000	1,876,000	2,032,000
A133	BUILDINGS AND STRUCTURE	<u>1,630,000</u>	<u>1,630,000</u>	<u>1,670,000</u>
A13301	Office Buildings	100,000	100,000	110,000
A13302	Residential Buildings	220,000	220,000	230,000
A13303	Other Buildings	260,000	260,000	270,000
A13304	Structures	900,000	900,000	900,000

**PC21017 (017)
PUBLIC HEALTH**

	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A13370 Others	150,000	150,000	160,000
NET TOTAL	2,619,181,000	3,057,952,000	3,205,946,000

**PC21017 (017)
PUBLIC HEALTH
SUMMARY OF SCALES FOR 2013-2014**

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1339	28	1151	2518	101,740,000
02	140		4	144	833,000
03	1		15	16	1,483,000
04	163	7	232	402	25,437,000
05	671	2	166	839	16,527,000
06	26	12	112	150	11,875,000
07	184	3	350	537	40,229,000
09	170	6	148	324	33,112,000
10	1			1	95,000
11	514	7	762	1283	105,139,000
12	52	8	242	302	29,535,000
13	40	9	46	95	12,718,000
14	98	8	106	212	30,834,000
15	5			5	2,044,000
16	57	8	59	124	29,983,000
17	172	10	185	367	71,756,000
18	51	7	40	98	33,748,000
19	18	2	9	29	12,145,000
20	3			3	2,334,000
TOTAL	3705	117	3627	7449	561,567,000

**PC21017 (017)
PUBLIC HEALTH**

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
LQ4186 Environmental Protection Agency					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>55,399,000</u>	<u>67,492,000</u>	<u>88,940,000</u>
A011 TOTAL PAY	<u>190</u>	<u>283</u>	<u>31,300,000</u>	<u>32,646,000</u>	<u>44,159,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>50</u>	<u>74</u>	<u>15,698,000</u>	<u>15,644,000</u>	<u>21,987,000</u>
A01101 Total Basic Pay of Officers	<u>50</u>	<u>74</u>	<u>15,698,000</u>	<u>15,644,000</u>	<u>21,987,000</u>
D110-M Director General (BPS-20)	1	1	731,000		731,000
D100-M Director (BPS-19)	4	5	2,473,000		3,095,000
D051-M Deputy Director (BPS-18)	8	15	3,640,000		5,594,000
L047-M Law Officer (BPS-18)	1	1	421,000		269,000
A146-M Assistant Director (BPS-17)	9	19	2,447,000		4,667,000
B088-M Budget and Accounts Officer (BPS-17)	1	1	388,000		402,000
C063-M Chemical Engineer (BPS-17)	1	1	215,000		229,000
R059-M Research Officer (BPS-17)	6	6	1,689,000		2,250,000
S211-M Statistical Officer (BPS-17)	1	1	244,000		373,000
C176-M Computer Programmer (BPS-16)	1	1	346,000		289,000
D159-M Divisional Accountant (BPS-16)	1	1	126,000		126,000
R057-M Research Assistant (BPS-16)		6			759,000
R095-M Research Assistant (BPS-16)	12	12	1,928,000		1,964,000
S282-M Superintendent (BPS-16)	4	4	1,050,000		1,239,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>140</u>	<u>209</u>	<u>15,602,000</u>	<u>17,002,000</u>	<u>22,172,000</u>
A01151 Total Basic Pay of Other Staff	<u>140</u>	<u>209</u>	<u>15,602,000</u>	<u>17,002,000</u>	<u>22,172,000</u>
S114-M Senior Scale Stenographer (BPS-15)	3	3	934,000		959,000
A097-M Assistant (BPS-14)	6	6	1,259,000		1,407,000
S114-M Senior Scale Stenographer (BPS-14)		6			525,000
D158-M Divisional Head Draftsman (BPS-13)	2	2	478,000		485,000
I021-M Inspector (BPS-13)		8			852,000

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
053	POLLUTION ABATEMENT						
0531	POLLUTION ABATEMENT						
053101	ENVIRONMENT PROTECTION						
LQ4186	Environmental Protection Agency						
I040-M	Inspector	(BPS-13)	3	3	427,000		447,000
C173-M	Computer Operator	(BPS-12)	1	7	88,000		699,000
S216-M	Stenographer	(BPS-12)	7	7	937,000		918,000
C230-M	Care Taker	(BPS-11)	1	1	210,000		225,000
I035-M	Instrument Mechanic	(BPS-11)	1	1	88,000		90,000
I067-M	Instrument Technician	(BPS-11)		6			495,000
S262-M	Sub Engineer	(BPS-11)	2	2	187,000		198,000
P052-M	Photographer	(BPS-10)	1	1	90,000		95,000
L012-M	Laboratory Technician	(BPS-09)	5	5	488,000		709,000
S078-M	Senior Clerk	(BPS-09)	9	15	1,446,000		2,102,000
J019-M	Junior Clerk	(BPS-07)	20	20	1,773,000		1,817,000
E034-M	Electrician	(BPS-06)	1	1	167,000		170,000
F026-M	Field Assistant	(BPS-06)	3	3	228,000		237,000
L003-M	Laboratory Assistant	(BPS-06)		12			831,000
L004-M	Laboratory Assistant	(BPS-06)	8	8	811,000		1,000,000
S250-M	Store Keeper	(BPS-05)	2	2	146,000		152,000
T061-M	Tracer	(BPS-05)	2	2	241,000		248,000
D186-M	Driver	(BPS-04)	7	13	894,000		1,296,000
C112-M	Chowkidar	(BPS-01)	2	3	119,000		185,000
C241-M	Chowkidar/Watchman	(BPS-01)	1	1	64,000		70,000
G041-M	Generator Operator	(BPS-01)		1			58,000
L006-M	Laboratory Attendant	(BPS-01)	8	14	696,000		1,028,000
M019-M	Mali	(BPS-01)	2	2	206,000		277,000
N006-M	Naib Qasid	(BPS-01)	40	50	3,432,000		4,341,000
S311-M	Sanitary Worker	(BPS-01)	3	3	193,000		198,000
T101-M	Tubewell Operator	(BPS-01)		1			58,000
A012	TOTAL ALLOWANCES				<u>24,099,000</u>	<u>34,846,000</u>	<u>44,781,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,899,000</u>	<u>34,731,000</u>	<u>44,471,000</u>

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
LQ4186 Environmental Protection Agency					
A01201 Senior Post Allowance			14,000	12,000	14,000
A01202 House Rent Allowance			4,731,000	4,767,000	7,533,000
A01203 Conveyance Allowance			3,151,000	5,427,000	5,533,000
A0120D Integrated Allowance			186,000	186,000	312,000
A0120X Ad - hoc Allowance - 2010			9,524,000	9,589,000	12,033,000
A01217 Medical Allowance			2,897,000	2,917,000	4,246,000
A0121A Adhoc Relief Allowance 2011			2,743,000	2,928,000	4,145,000
A0121M Adhoc Relief Allowance - 2012				6,726,000	7,108,000
A01224 Entertainment Allowance			33,000	24,000	37,000
A01226 Computer Allowance			9,000	18,000	9,000
A01270 Others			<u>611,000</u>	<u>2,137,000</u>	<u>3,501,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			611,000	2,137,000	3,501,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>115,000</u>	<u>310,000</u>
A01273 Honoraria			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
000 Honoraria				100,000	100,000
A01274 Medical Charges			100,000	15,000	200,000
A01278 Leave Salary					10,000
A03 TOTAL OPERATING EXPENSES			<u>14,002,000</u>	<u>20,012,000</u>	<u>24,420,000</u>
A032 TOTAL COMMUNICATIONS			<u>760,000</u>	<u>998,000</u>	<u>1,333,000</u>
A03201 Postage and Telegraph			200,000	248,000	280,000
A03202 Telephone and Trunk Call			560,000	745,000	940,000
A03204 Electronic Communication					60,000
A03205 Courier and Pilot Service				5,000	53,000
A033 TOTAL UTILITIES			<u>3,628,000</u>	<u>3,933,000</u>	<u>5,325,000</u>
A03301 Gas			20,000	40,000	80,000
A03302 Water			30,000	30,000	90,000
A03303 Electricity			<u>3,525,000</u>	<u>3,810,000</u>	<u>5,100,000</u>
001 Electricity				3,810,000	5,100,000
A03304 Hot and Cold Weather Charges			53,000	53,000	55,000
A034 TOTAL OCCUPANCY COSTS			<u>5,125,000</u>	<u>7,748,000</u>	<u>9,362,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
LQ4186 Environmental Protection Agency					
A03402 Rent for Office Building			5,000,000	7,600,000	9,213,000
A03407 Rates and Taxes			125,000	148,000	149,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,813,000</u>	<u>4,559,000</u>	<u>5,300,000</u>
A03805 Travelling Allowance			400,000	530,000	670,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,413,000	4,029,000	4,630,000
A039 TOTAL GENERAL			<u>1,676,000</u>	<u>2,774,000</u>	<u>3,100,000</u>
A03901 Stationery			550,000	983,000	990,000
A03902 Printing and Publication			<u>200,000</u>	<u>250,000</u>	<u>370,000</u>
001 Printing and Publications				250,000	370,000
A03903 Conference/Seminars/Workshops/ Symposia			71,000		150,000
A03905 Newspapers Periodicals and Books			<u>60,000</u>	<u>100,000</u>	<u>100,000</u>
001 News Papers, Periodicals & Books				100,000	100,000
A03906 Uniforms and Protective Clothing			50,000	50,000	53,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>133,000</u>	<u>240,000</u>
001 Advertising & Publicity				133,000	240,000
A03917 Law Charges			50,000	50,000	50,000
A03918 Exhibitions, Fairs & Other National Celebrations			20,000		20,000
A03936 Foreign/Inland Training Course Fee			10,000	10,000	10,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001 Cost of Other Stores				150,000	150,000
A03955 Computer Stationary			15,000	265,000	167,000
A03970 Others			<u>450,000</u>	<u>783,000</u>	<u>800,000</u>
001 Others				783,000	800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>300,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>300,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>300,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				300,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
LQ4186 Environmental Protection Agency					
A06 TOTAL TRANSFERS				<u>30,000</u>	<u>5,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS				<u>30,000</u>	<u>5,000</u>
A06301 Entertainments & Gifts				<u>30,000</u>	<u>5,000</u>
001 Entertainment & Gifts				30,000	5,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>980,000</u>	<u>1,747,000</u>	<u>2,365,000</u>
A130 TOTAL TRANSPORT			<u>470,000</u>	<u>1,120,000</u>	<u>1,550,000</u>
A13001 Transport			470,000	1,120,000	1,550,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>360,000</u>	<u>460,000</u>	<u>565,000</u>
A13101 Machinery and Equipment			360,000	460,000	565,000
A132 TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>167,000</u>	<u>250,000</u>
A13201 Furniture and Fixture			150,000	167,000	250,000
Environmental Protection Agency			71,381,000	89,581,000	116,730,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LQ4201 Chief Engineer (North Zone)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>434,790,000</u>	<u>473,493,000</u>	<u>515,378,000</u>
A011 TOTAL PAY	<u>1851</u>	<u>1780</u>	<u>240,190,000</u>	<u>234,291,000</u>	<u>260,112,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>176</u>	<u>171</u>	<u>61,207,000</u>	<u>63,207,000</u>	<u>70,254,000</u>
A01101 Total Basic Pay of Officers	<u>176</u>	<u>171</u>	<u>61,174,000</u>	<u>63,207,000</u>	<u>70,161,000</u>
C080-M Chief Engineer (BPS-20)	1	1	843,000		844,000
D100-M Director (BPS-19)	1	1	748,000		748,000
D584-M Director (Planning & Design) (BPS-19)	1	1	614,000		699,000
S290-M Superintending Engineer (BPS-19)	4	4	2,878,000		2,936,000
A146-M Assistant Director (BPS-18)	2	2	1,113,000		1,210,000
D051-M Deputy Director (BPS-18)	1	1	557,000		575,000
D062-M Deputy Director Design (BPS-18)	1	1	373,000		600,000
D585-M Deputy Director (CDU) (BPS-18)	1	1	575,000		593,000
E085-M Executive Engineer (BPS-18)	18	18	11,139,000		11,524,000
R059-M Research Officer (BPS-18)	1	1	600,000		611,000
A179-M Assistant Engineer (BPS-17)	4	4	1,065,000		1,299,000
B089-M Budget Officer (BPS-17)	1	1	445,000		460,000
C077-M Chief Draftsman (BPS-17)	1	1	388,000		402,000
C176-M Computer Programmer (BPS-17)	1	1	200,000		215,000
C433-M Community Development Officer (BPS-17)	19	18	4,615,000		5,358,000
J038-M Junior Research Officer (BPS-17)	18	17	4,395,000		4,169,000
N055-M Network Administrator (BPS-17)	1	1	200,000		215,000
S260-M Sub Divisional Officer (BPS-17)	58	56	18,184,000		23,793,000
A032-M Administrative Officer (BPS-16)	1	1	431,000		445,000
A389-M Assistant Computer Programmer (BPS-16)	1	1	126,000		135,000
B088-M Budget and Accounts Officer (BPS-16)	1	1	385,000		414,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LQ4201 Chief Engineer (North Zone)					
C117-M Circle Head Draftsman (BPS-16)	4	4	1,376,000		1,455,000
D159-F Divisional Accountant (BPS-16)		1			445,000
D159-M Divisional Accountant (BPS-16)	20	18	6,343,000		7,130,000
D512-M Data Analyst (BPS-16)	2	2	251,000		270,000
R095-M Research Assistant (BPS-16)	4	4	798,000		798,000
S282-M Superintendent (BPS-16)	9	9	2,532,000		2,818,000
A01102 Personal pay			33,000		93,000
A011-2 TOTAL PAY OF OTHER STAFF	1675	1609	<u>178,983,000</u>	<u>171,084,000</u>	<u>189,858,000</u>
A01151 Total Basic Pay of Other Staff	1675	1609	<u>178,963,000</u>	<u>171,084,000</u>	<u>189,838,000</u>
S114-M Senior Scale Stenographer (BPS-15)	1	1	359,000		700,000
A097-M Assistant (BPS-14)	13	13	2,474,000		2,672,000
H018-M Head Assistant (BPS-14)	27	26	6,550,000		6,746,000
S114-M Senior Scale Stenographer (BPS-14)		12			1,761,000
S216-M Stenographer (BPS-14)		14			3,244,000
D163-M Divisional Head Draftsman (BPS-13)	13	12	2,783,000		2,861,000
H030-M Head Draftsman (BPS-13)		11			2,993,000
H170-M Head Draftman (BPS-13)	11		2,270,000		
A590-M Auto cade Operator (BPS-12)	19	18	1,982,000		2,166,000
D020-M Data Entry Operator (BPS-12)	111	107	11,474,000		12,429,000
H144-M Hardware Technician (BPS-12)	1	1	86,000		94,000
S114-M Senior Scale Stenographer (BPS-12)	12		1,682,000		
S216-M Stenographer (BPS-12)	15		3,101,000		
A011-M Accounts Clerk (BPS-11)	20	20	3,602,000		4,455,000
C400-M Community Base Motivator (BPS-11)	114	108	10,703,000		12,176,000
D171-M Draftsman (BPS-11)	27	26	3,644,000		5,079,000
D222-M Draftsman (BPS-11)	1	1	231,000		231,000
S262-M Sub Engineer (BPS-11)	187	181	28,037,000		29,199,000
S271-M Sub-Engineer (BPS-11)	2	2	463,000		463,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LQ4201 Chief Engineer (North Zone)					
S307-M Surveyor (BPS-11)	58	56	5,418,000		6,195,000
A011-M Accounts Clerk (BPS-09)	18	16	4,573,000		4,698,000
S078-M Senior Clerk (BPS-09)	4	4	687,000		687,000
S268-M Sub-Divisional Clerk (BPS-09)	58	56	10,151,000		10,762,000
A134-F Assistant Clerk (Including Auditors) (BPS-07)	1	1	99,000		110,000
A134-M Assistant Clerk (Including Auditors) (BPS-07)	145	138	13,796,000		14,368,000
J019-M Junior Clerk (BPS-07)	26	25	2,336,000		2,349,000
L003-M Laboratory Assistant (BPS-07)	16	15	1,232,000		1,208,000
E034-M Electrician (BPS-06)	59	57	4,704,000		4,886,000
L004-M Laboratory Assistant (BPS-05)	4	4	669,000		669,000
P095-M Plumber (BPS-05)	58	56	4,481,000		4,664,000
S351-M Storekeeper (Junior Clerk) (BPS-05)	2	2	242,000		250,000
T061-M Tracer (BPS-05)	17	16	1,733,000		1,786,000
W059-M Work Supervisor (BPS-05)	1	1	151,000		151,000
D186-M Driver (BPS-04)	125	120	11,415,000		11,590,000
M065-M Mechanic (BPS-04)	1	1	81,000		81,000
M212-M Mechanic/Skilled Mechanic (BPS-04)	1	1	129,000		129,000
T098-M Tubewell Driver (BPS-04)	2	2	227,000		227,000
D003-M Daftri (BPS-03)	2	2	128,000		132,000
D003-M Daftri (BPS-02)	1	1	145,000		145,000
C112-M Chowkidar (BPS-01)	103	99	7,437,000		7,568,000
H076-M Helper (BPS-01)	2	2	240,000		240,000
K011-M Khalasi (BPS-01)	1	1	121,000		121,000
L006-M Laboratory Attendant (BPS-01)	20	19	1,424,000		1,388,000
M019-M Mali (BPS-01)	85	82	5,667,000		5,815,000
N006-M Naib Qasid (BPS-01)	190	182	14,704,000		14,749,000
O017-M Oil Man (BPS-01)	1	1	100,000		102,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063101	ADMINISTRATION						
LQ4201	Chief Engineer (North Zone)						
S311-F	Sanitary Worker	(BPS-01)	3	3	243,000		249,000
S311-M	Sanitary Worker	(BPS-01)	97	93	7,189,000		7,250,000
A01152	Personal pay				20,000		20,000
A012	TOTAL ALLOWANCES				<u>194,600,000</u>	<u>239,202,000</u>	<u>255,266,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>193,431,000</u>	<u>238,002,000</u>	<u>253,907,000</u>
A01201	Senior Post Allowance				14,000	15,000	14,000
A01202	House Rent Allowance				31,503,000	31,503,000	31,824,000
A01203	Conveyance Allowance				25,228,000	36,028,000	31,535,000
A01209	Special Additional Allowance				44,000		
A0120D	Integrated Allowance				1,233,000	1,333,000	1,171,000
A0120P	Adhoc Relief 2009				525,000	525,000	
A0120X	Ad - hoc Allowance - 2010				66,853,000	63,238,000	67,094,000
A01217	Medical Allowance				24,821,000	23,857,000	25,540,000
A0121A	Adhoc Relief Allowance 2011				20,736,000	20,731,000	21,470,000
A0121M	Adhoc Relief Allowance - 2012					37,300,000	49,532,000
A01224	Entertainment Allowance				41,000	39,000	41,000
A01226	Computer Allowance				929,000	929,000	936,000
A01270	Others				<u>21,504,000</u>	<u>22,504,000</u>	<u>24,750,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				21,504,000	22,504,000	24,750,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,169,000</u>	<u>1,200,000</u>	<u>1,359,000</u>
A01273	Honoraria				<u>130,000</u>	<u>130,000</u>	<u>150,000</u>
000	Honoraria					130,000	150,000
A01274	Medical Charges				994,000	995,000	1,167,000
A01278	Leave Salary				45,000	75,000	42,000
A03	TOTAL OPERATING EXPENSES				<u>56,931,000</u>	<u>53,162,000</u>	<u>51,389,000</u>
A032	TOTAL COMMUNICATIONS				<u>3,947,000</u>	<u>3,813,000</u>	<u>4,015,000</u>
A03201	Postage and Telegraph				757,000	631,000	775,000
A03202	Telephone and Trunk Call				3,190,000	3,182,000	3,240,000
A033	TOTAL UTILITIES				<u>17,565,000</u>	<u>13,909,000</u>	<u>14,630,000</u>

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LQ4201 Chief Engineer (North Zone)					
A03301 Gas			1,395,000	1,674,000	1,430,000
A03302 Water			516,000	447,000	530,000
A03303 Electricity			<u>15,346,000</u>	<u>11,480,000</u>	<u>12,350,000</u>
001 Electricity				11,480,000	12,350,000
A03304 Hot and Cold Weather Charges			308,000	308,000	320,000
A034 TOTAL OCCUPANCY COSTS			<u>5,698,000</u>	<u>5,803,000</u>	<u>5,904,000</u>
A03402 Rent for Office Building			5,366,000	5,566,000	5,550,000
A03407 Rates and Taxes			332,000	237,000	354,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>18,358,000</u>	<u>18,758,000</u>	<u>15,370,000</u>
A03805 Travelling Allowance			4,760,000	4,960,000	4,875,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			12,378,000	12,578,000	9,250,000
A03809 CNG Charges (Govt)			1,220,000	1,220,000	1,245,000
A039 TOTAL GENERAL			<u>11,363,000</u>	<u>10,879,000</u>	<u>11,470,000</u>
A03901 Stationery			3,153,000	3,153,000	3,208,000
A03902 Printing and Publication			<u>1,455,000</u>	<u>1,455,000</u>	<u>1,453,000</u>
001 Printing and Publications				1,455,000	1,453,000
A03905 Newspapers Periodicals and Books			<u>452,000</u>	<u>302,000</u>	<u>450,000</u>
001 News Papers, Periodicals & Books				302,000	450,000
A03906 Uniforms and Protective Clothing			490,000	490,000	493,000
A03907 Advertising & Publicity			<u>2,345,000</u>	<u>2,035,000</u>	<u>1,893,000</u>
001 Advertising & Publicity				2,035,000	1,893,000
A03917 Law Charges			157,000	133,000	152,000
A03936 Foreign/Inland Training Course Fee			150,000	150,000	160,000
A03970 Others			<u>3,161,000</u>	<u>3,161,000</u>	<u>3,661,000</u>
001 Others				3,161,000	3,661,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>	<u>5,400,000</u>	<u>141,150,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>5,400,000</u>	<u>141,150,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>	<u>5,400,000</u>	<u>2,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LQ4201 Chief Engineer (North Zone)					
001 Fin. Assis. to the families of the persons who expires during service.				5,400,000	2,000,000
A05270 To Others					<u>139,150,000</u>
AD6 BLOCK ALLOCATION FOR OPERATION & MAINTAINNESS OF 2783 FUNCTIONAL RURAL WATER SUPPLY SCHEMES					139,150,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,516,000</u>	<u>4,516,000</u>	<u>4,685,000</u>
A130 TOTAL TRANSPORT			<u>1,916,000</u>	<u>1,916,000</u>	<u>1,971,000</u>
A13001 Transport			1,916,000	1,916,000	1,971,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,645,000</u>	<u>1,645,000</u>	<u>1,713,000</u>
A13101 Machinery and Equipment			1,645,000	1,645,000	1,713,000
A132 TOTAL FURNITURE AND FIXTURE			<u>955,000</u>	<u>955,000</u>	<u>1,001,000</u>
A13201 Furniture and Fixture			955,000	955,000	1,001,000
Chief Engineer (North Zone)			498,237,000	536,571,000	712,602,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LQ4202 Chief Engineer (South Zone)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>380,868,000</u>	<u>421,843,000</u>	<u>459,661,000</u>
A011 TOTAL PAY	<u>1644</u>	<u>1740</u>	<u>204,813,000</u>	<u>209,821,000</u>	<u>228,438,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>154</u>	<u>163</u>	<u>49,612,000</u>	<u>58,067,000</u>	<u>55,949,000</u>
A01101 Total Basic Pay of Officers	<u>154</u>	<u>163</u>	<u>49,566,000</u>	<u>58,067,000</u>	<u>55,622,000</u>
C080-M Chief Engineer (BPS-20)	1	1	759,000		759,000
D100-M Director (BPS-19)	1	1	679,000		700,000
D584-M Director (Planning & Design) (BPS-19)	1	1	756,000		756,000
S290-M Superintending Engineer (BPS-19)	4	5	2,443,000		3,211,000
A146-M Assistant Director (BPS-18)	2	2	1,051,000		1,120,000
D062-M Deputy Director Design (BPS-18)	1	1	611,000		611,000
D585-M Deputy Director (CDU) (BPS-18)	1	1	323,000		323,000
E085-M Executive Engineer (BPS-18)	17	18	9,236,000		10,418,000
A179-M Assistant Engineer (BPS-17)	4	4	973,000		1,023,000
B089-M Budget Officer (BPS-17)	1	1	402,000		402,000
C077-M Chief Draftsman (BPS-17)	1	1	344,000		359,000
C399-M Community Development Officer (BPS-17)	17	18	3,950,000		4,545,000
J038-M Junior Research Officer (BPS-17)	17	18	4,014,000		4,549,000
S260-M Sub Divisional Officer (BPS-17)	52	54	14,092,000		15,630,000
A012-M Accounts Officer (BPS-16)	1	1	408,000		408,000
A032-M Administrative Officer (BPS-16)	1	1	404,000		408,000
C117-M Circle Head Draftsman (BPS-16)	4	5	1,251,000		1,450,000
D159-F Divisional Accountant (BPS-16)	1	2	402,000		790,000
D159-M Divisional Accountant (BPS-16)	16	16	4,563,000		4,792,000
R095-M Research Assistant (BPS-16)	2	2	214,000		245,000
S282-M Superintendent (BPS-16)	9	10	2,691,000		3,123,000
A01102 Personal pay			46,000		327,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LQ4202 Chief Engineer (South Zone)					
A011-2 TOTAL PAY OF OTHER STAFF	1490	1577	155,201,000	151,754,000	172,489,000
A01151 Total Basic Pay of Other Staff	1490	1577	155,185,000	151,754,000	172,462,000
S114-M Senior Scale Stenographer (BPS-15)	1	1	375,000		385,000
A097-M Assistant (BPS-14)	30	31	6,545,000		7,232,000
H018-M Head Assistant (BPS-14)	8	10	1,936,000		2,559,000
S114-M Senior Scale Stenographer (BPS-14)		22			3,413,000
S216-M Stenographer (BPS-14)		5			944,000
D163-M Divisional Head Draftsman (BPS-13)	13	15	2,835,000		3,276,000
H170-M Head Draftman (BPS-13)	9	9	1,757,000		1,804,000
A590-M Auto cade Operator (BPS-12)	17	18	1,776,000		2,029,000
D020-M Data Entry Operator (BPS-12)	90	95	9,367,000		10,644,000
S114-M Senior Scale Stenographer (BPS-12)	21	1	3,015,000		88,000
S216-M Stenographer (BPS-12)	5		870,000		
A011-M Accounts Clerk (BPS-11)	16	16	2,996,000		3,074,000
C400-M Community Base Motivator (BPS-11)	100	106	9,427,000		10,612,000
D171-M Draftsman (BPS-11)	26	27	3,534,000		3,985,000
D222-M Draftsman (BPS-11)		1			154,000
S262-M Sub Engineer (BPS-11)	163	169	21,011,000		23,029,000
S307-M Surveyor (BPS-11)	52	54	5,000,000		5,479,000
A011-M Accounts Clerk (BPS-09)	18	20	3,231,000		3,980,000
S019-M Sanitarian (BPS-09)	1	1	95,000		100,000
S078-M Senior Clerk (BPS-09)	5	5	798,000		833,000
S268-M Sub-Divisional Clerk (BPS-09)	52	54	8,404,000		9,028,000
A134-M Assistant Clerk (Including Auditors) (BPS-07)	73	132	7,379,000		14,718,000
J019-M Junior Clerk (BPS-07)	35	39	3,097,000		3,653,000
L004-M Laboratory Assistant (BPS-07)	16	17	1,242,000		1,399,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LQ4202 Chief Engineer (South Zone)					
A134-M Assistant Clerk (Including Auditors) (BPS-06)	52		6,063,000		
E034-M Electrician (BPS-06)	53	55	4,243,000		4,615,000
P095-M Plumber (BPS-05)	52	54	4,162,000		4,542,000
T061-M Tracer (BPS-05)	16	19	1,254,000		1,619,000
D186-M Driver (BPS-04)	113	119	10,898,000		11,799,000
M065-M Mechanic (BPS-04)	1	1	179,000		183,000
D003-M Daftri (BPS-02)	4	4	557,000		569,000
L006-M Laboratory Attendant (BPS-02)	1	1	55,000		59,000
C112-M Chowkidar (BPS-01)	95	100	7,187,000		7,802,000
F004-M Farashes (BPS-01)	1	1	87,000		89,000
F023-M Ferro Printer (BPS-01)	1	1	109,000		111,000
L006-M Laboratory Attendant (BPS-01)	15	16	931,000		1,031,000
M019-M Mali (BPS-01)	76	80	5,122,000		5,548,000
N006-M Naib Qasid (BPS-01)	169	183	13,282,000		14,926,000
S018-M Sampler (BPS-01)	1	1	93,000		95,000
S311-F Sanitary Worker (BPS-01)	4	4	391,000		410,000
S311-M Sanitary Worker (BPS-01)	85	90	5,882,000		6,646,000
A01152 Personal pay			16,000		27,000
A012 TOTAL ALLOWANCES			<u>176,055,000</u>	<u>212,022,000</u>	<u>231,223,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>175,467,000</u>	<u>211,393,000</u>	<u>230,451,000</u>
A01201 Senior Post Allowance			13,000	14,000	13,000
A01202 House Rent Allowance			27,770,000	26,910,000	28,431,000
A01203 Conveyance Allowance			25,862,000	29,472,000	28,455,000
A0120D Integrated Allowance			1,221,000	1,270,000	1,299,000
A0120X Ad - hoc Allowance - 2010			58,134,000	57,900,000	61,670,000
A01217 Medical Allowance			21,821,000	21,682,000	23,809,000
A0121A Adhoc Relief Allowance 2011			18,345,000	18,356,000	20,305,000
A0121M Adhoc Relief Allowance - 2012				33,919,000	42,766,000
A01224 Entertainment Allowance			37,000	37,000	37,000
A01226 Computer Allowance			898,000	948,000	920,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LQ4202 Chief Engineer (South Zone)					
A01270 Others			<u>21,366,000</u>	<u>20,885,000</u>	<u>22,746,000</u>
001 Others			1,235,000	674,000	1,239,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			20,131,000	20,211,000	21,507,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>588,000</u>	<u>629,000</u>	<u>772,000</u>
A01273 Honoraria			<u>100,000</u>	<u>110,000</u>	<u>111,000</u>
000 Honoraria				110,000	111,000
A01274 Medical Charges			371,000	421,000	533,000
A01278 Leave Salary			97,000	97,000	107,000
A01299 Others			<u>20,000</u>	<u>1,000</u>	<u>21,000</u>
001 Others				1,000	21,000
A03 TOTAL OPERATING EXPENSES			<u>39,743,000</u>	<u>40,787,000</u>	<u>37,624,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,205,000</u>	<u>3,226,000</u>	<u>3,394,000</u>
A03201 Postage and Telegraph			572,000	592,000	629,000
A03202 Telephone and Trunk Call			2,633,000	2,634,000	2,765,000
A033 TOTAL UTILITIES			<u>7,003,000</u>	<u>7,157,000</u>	<u>6,911,000</u>
A03301 Gas			525,000	494,000	589,000
A03302 Water			433,000	458,000	461,000
A03303 Electricity			<u>5,750,000</u>	<u>5,900,000</u>	<u>5,520,000</u>
001 Electricity				5,900,000	5,520,000
A03304 Hot and Cold Weather Charges			295,000	305,000	341,000
A034 TOTAL OCCUPANCY COSTS			<u>5,122,000</u>	<u>5,484,000</u>	<u>5,809,000</u>
A03402 Rent for Office Building			4,845,000	5,245,000	5,500,000
A03407 Rates and Taxes			277,000	239,000	309,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>17,639,000</u>	<u>18,019,000</u>	<u>15,205,000</u>
A03805 Travelling Allowance			4,160,000	4,340,000	4,500,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			11,909,000	12,109,000	9,135,000
A03809 CNG Charges (Govt)			1,570,000	1,570,000	1,570,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LQ4202 Chief Engineer (South Zone)					
A039 TOTAL GENERAL			<u>6,774,000</u>	<u>6,901,000</u>	<u>6,305,000</u>
A03901 Stationery			1,955,000	2,055,000	2,099,000
A03902 Printing and Publication			<u>678,000</u>	<u>683,000</u>	<u>722,000</u>
001 Printing and Publications				683,000	722,000
A03905 Newspapers Periodicals and Books			<u>397,000</u>	<u>369,000</u>	<u>418,000</u>
001 News Papers, Periodicals & Books				369,000	418,000
A03906 Uniforms and Protective Clothing			428,000	426,000	428,000
A03907 Advertising & Publicity			<u>1,000,000</u>	<u>1,005,000</u>	<u>1,006,000</u>
001 Advertising & Publicity				1,005,000	1,006,000
A03917 Law Charges			156,000	103,000	162,000
A03936 Foreign/Inland Training Course Fee			100,000	100,000	110,000
A03970 Others			<u>2,060,000</u>	<u>2,160,000</u>	<u>1,360,000</u>
001 Others				2,160,000	1,360,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>3,000,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>3,000,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>3,000,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				3,000,000	1,500,000
A09 TOTAL PHYSICAL ASSETS				<u>2,190,000</u>	<u>200,000</u>
A095 TOTAL PURCHASE OF TRANSPORT				<u>1,590,000</u>	
A09501 Transport				1,590,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>300,000</u>	<u>100,000</u>
A09601 Plant and Machinery				300,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>300,000</u>	<u>100,000</u>
A09701 Purchase of Fruniture and Fixture				300,000	100,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063101 ADMINISTRATION					
LQ4202 Chief Engineer (South Zone)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,439,000</u>	<u>3,417,000</u>	<u>3,551,000</u>
A130 TOTAL TRANSPORT			<u>1,460,000</u>	<u>1,515,000</u>	<u>1,503,000</u>
A13001 Transport			1,460,000	1,515,000	1,503,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,285,000</u>	<u>1,228,000</u>	<u>1,317,000</u>
A13101 Machinery and Equipment			1,285,000	1,228,000	1,317,000
A132 TOTAL FURNITURE AND FIXTURE			<u>694,000</u>	<u>674,000</u>	<u>731,000</u>
A13201 Furniture and Fixture			694,000	674,000	731,000
Chief Engineer (South Zone)			425,550,000	471,237,000	502,536,000

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063103 GRANTS,LOANS & SUBSIDIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063103 GRANTS,LOANS & SUBSIDIES					
LQ4340 Director General Parks & Horticulture Authority					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,334,976,000</u>	<u>1,596,176,000</u>	<u>1,575,272,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,334,976,000</u>	<u>1,596,176,000</u>	<u>1,575,272,000</u>
A05270 To Others			<u>1,334,976,000</u>	<u>1,596,176,000</u>	<u>1,575,272,000</u>
001 Others				1,596,176,000	1,575,272,000
Director General Parks & Horticulture Authority			1,334,976,000	1,596,176,000	1,575,272,000

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063103 GRANTS,LOANS & SUBSIDIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063103 GRANTS,LOANS & SUBSIDIES					
LQ4901 MD PHA Faisalabad					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>212,049,000</u>	<u>212,049,000</u>	<u>212,049,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>212,049,000</u>	<u>212,049,000</u>	<u>212,049,000</u>
A05270 To Others			<u>212,049,000</u>	<u>212,049,000</u>	<u>212,049,000</u>
001 Others				212,049,000	212,049,000
MD PHA Faisalabad			212,049,000	212,049,000	212,049,000

**PC21017 (017)
PUBLIC HEALTH**

063103 GRANTS,LOANS & SUBSIDIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063103 GRANTS,LOANS & SUBSIDIES					
LQ4903 M.D PHA Multan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>44,497,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>44,497,000</u>	
A05270 To Others				<u>44,497,000</u>	
001 Others				44,497,000	
M.D PHA Multan				44,497,000	

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PUBLIC HEALTH**

063103 GRANTS,LOANS & SUBSIDIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063103 GRANTS,LOANS & SUBSIDIES					
LQ4904 M.D PHA Rawalpindi					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>30,000,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>30,000,000</u>	
A05270 To Others				<u>30,000,000</u>	
001 Others				30,000,000	
M.D PHA Rawalpindi				30,000,000	

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PUBLIC HEALTH**

063120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063120 OTHERS					
LQ4512 Superintendence Engr. Phed					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,000</u>		<u>2,000</u>
A011 TOTAL PAY	383	383	<u>2,000</u>		<u>2,000</u>
A011-1 TOTAL PAY OF OFFICERS	31	31	<u>1,000</u>		<u>1,000</u>
A01101 Total Basic Pay of Officers	31	31	<u>1,000</u>		<u>1,000</u>
S290-M Superintending Engineer (BPS-19)	11	11			
C117-M Circle Head Draftsman (BPS-16)	10	10			
S282-M Superintendent (BPS-16)	10	10			
A011-2 TOTAL PAY OF OTHER STAFF	352	352	<u>1,000</u>		<u>1,000</u>
A01151 Total Basic Pay of Other Staff	352	352	<u>1,000</u>		<u>1,000</u>
A097-M Assistant (BPS-14)	30	30			
S216-M Stenographer (BPS-12)	10	10			
D171-M Draftsman (BPS-11)	20	20			
A011-M Accounts Clerk (BPS-09)	70	70			
A134-M Assistant Clerk (Including Auditors) (BPS-05)	80	80			
T061-M Tracer (BPS-05)	20	20			
D186-M Driver (BPS-04)	4	4			
D003-M Daftri (BPS-02)	10	10			
C112-M Chowkidar (BPS-01)	10	10			
F023-M Ferro Printer (BPS-01)	10	10			
K011-M Khalasi (BPS-01)	9	9			
M019-M Mali (BPS-01)	10	10			
N006-M Naib Qasid (BPS-01)	50	50			
S311-M Sanitary Worker (BPS-01)	10	10			
W019-M Water Carrier (BPS-01)	9	9			

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063120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063120 OTHERS					
LQ4512 Superintendece Engr. Phed					
Superintendece Engr. Phed			2,000		2,000

**PC21017 (017)
PUBLIC HEALTH**

063120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
063	WATER SUPPLY						
0631	WATER SUPPLY						
063120	OTHERS						
LQ4513	Executive Engr. Sdo Phed						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,000</u>		<u>2,000</u>
A011	TOTAL PAY		2946	2946	<u>2,000</u>		<u>2,000</u>
A011-1	TOTAL PAY OF OFFICERS		174	174	<u>1,000</u>		<u>1,000</u>
A01101	Total Basic Pay of Officers		<u>174</u>	<u>174</u>	<u>1,000</u>		<u>1,000</u>
E085-M	Executive Engineer	(BPS-18)	35	35			
S260-M	Sub Divisional Officer	(BPS-17)	139	139			
A011-2	TOTAL PAY OF OTHER STAFF		2772	2772	<u>1,000</u>		<u>1,000</u>
A01151	Total Basic Pay of Other Staff		<u>2772</u>	<u>2772</u>	<u>1,000</u>		<u>1,000</u>
H024-M	Head Clerk	(BPS-14)	35	35			
D163-M	Divisional Head Draftsman	(BPS-13)	35	35			
S216-M	Stenographer	(BPS-12)	35	35			
D171-M	Draftsman	(BPS-11)	69	69			
S262-M	Sub Engineer	(BPS-11)	417	417			
A011-M	Accounts Clerk	(BPS-09)	68	68			
S078-M	Senior Clerk	(BPS-09)	2	2			
W057-M	Work Superintendent	(BPS-09)	6	6			
J019-M	Junior Clerk	(BPS-07)	6	6			
S258-M	Sub Divisional Clerk	(BPS-07)	139	139			
E034-M	Electrician	(BPS-06)	8	8			
G031-M	General Electric Supervisor	(BPS-06)	1	1			
I021-M	Inspector	(BPS-06)	2	2			
S408-M	Supervisor (E&M)	(BPS-06)	1	1			
A134-M	Assistant Clerk (Including Auditors)	(BPS-05)	266	266			
A371-M	Assistant Sub-Divisional Clerk	(BPS-05)	139	139			

**PC21017 (017)
PUBLIC HEALTH**

063120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063120 OTHERS					
LQ4513 Executive Engr. Sdo Phed					
B071-M Boring Ring Operator (BPS-05)	1	1			
C158-M Complaint Clerk (BPS-05)	3	3			
C211-M Crane Operator (BPS-05)	1	1			
D193-M Driver Road Roller (BPS-05)	1	1			
D195-M Driver-Cum-Mechanic (BPS-05)	2	2			
G032-M General Foreman (BPS-05)	3	3			
G034-M General Mistri Skilled (BPS-05)	1	1			
G069-M General Supervisor Mechanical (BPS-05)	1	1			
H054-M Head Storekeeper (BPS-05)	2	2			
M048-M Mason (BPS-05)	1	1			
M053-M Mason Mistri (BPS-05)	1	1			
M121-M Meter Reader (BPS-05)	1	1			
M212-M Mechanic/Skilled Mechanic (BPS-05)	7	7			
P095-M Plumber (BPS-05)	33	33			
S243-M Store Munshi (BPS-05)	9	9			
S248-M Store Supervisor (BPS-05)	3	3			
S250-M Store Keeper (BPS-05)	3	3			
S307-M Surveyor (BPS-05)	2	2			
T033-M Telephone Attendant (BPS-05)	1	1			
T036-M Telephone Operator (BPS-05)	1	1			
T061-M Tracer (BPS-05)	70	70			
W059-M Work Supervisor (BPS-05)	8	8			
D186-M Driver (BPS-04)	4	4			
D241-M Driver/Skilled Driver (BPS-04)	136	136			
S349-M Security Sergeant/Skilled Security Serge (BPS-03)	1	1			
A118-M Assistant Boring Ring Operator (BPS-02)	1	1			
C264-M Chowkidar/Khalasi (BPS-02)	1	1			

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063120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063120 OTHERS					
LQ4513 Executive Engr. Sdo Phed					
D098-M Diesel Engine Driver (BPS-02)	2	2			
H023-M Head Chowkidar (BPS-02)	1	1			
H041-M Head Mali (BPS-02)	5	5			
L083-M Lineman (BPS-02)	4	4			
L111-M Lineman/Valveman (BPS-02)	3	3			
M008-M Machineman (BPS-02)	1	1			
M049-M Mason Coolie (BPS-02)	1	1			
M172-M Motor Mate (BPS-02)	2	2			
O017-M Oil Man (BPS-02)	19	19			
O030-M Operator (Grade-Ii) (BPS-02)	4	4			
P070-M Pipe Cooli (BPS-02)	2	2			
P071-M Pipe Fitter (BPS-02)	17	17			
P096-M Plumber Coolie (BPS-02)	8	8			
P100-M Plumber Men (BPS-02)	4	4			
P192-M Pump Driver (BPS-02)	7	7			
P193-M Pump Engine Driver (BPS-02)	5	5			
S059-M Security Guard (BPS-02)	3	3			
S067-M Semi-Skilled Coolie (BPS-02)	24	24			
S308-M Surveyor Coolie (BPS-02)	2	2			
V004-M Valveman (BPS-02)	8	8			
W053-M Work Mistri (BPS-02)	3	3			
A282-M Assistant Tube well Driver (BPS-01)	5	5			
B019-M Beldar (BPS-01)	4	4			
C111-M Chlorine Attendant (BPS-01)	1	1			
C112-M Chowkidar (BPS-01)	266	266			
C130-M Cleaner (BPS-01)	11	11			
C195-M Coolie (BPS-01)	2	2			
C235-M Chowkidar-Cum-Cook (BPS-01)	1	1			

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063120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
063 WATER SUPPLY					
0631 WATER SUPPLY					
063120 OTHERS					
LQ4513 Executive Engr. Sdo Phed					
C248-M Chowkidar-Cum-Cooli (BPS-01)	1	1			
F023-M Ferro Printer (BPS-01)	35	35			
G054-M Greaser (BPS-01)	2	2			
K011-M Khalasi (BPS-01)	25	25			
L003-M Laboratory Assistant (BPS-01)	2	2			
L006-M Laboratory Attendant (BPS-01)	2	2			
L007-M Laboratory Boy (BPS-01)	1	1			
M019-M Mali (BPS-01)	57	57			
M024-M Mali-Cum-Chowkidar (BPS-01)	11	11			
M059-M Mate For Sewerman (BPS-01)	1	1			
N006-M Naib Qasid (BPS-01)	279	279			
O019-M Oiler Semi-Skilled Labourer (BPS-01)	4	4			
O029-M Operator (Grade-I) (BPS-01)	23	23			
P073-M Pipeline Labourer (BPS-01)	18	18			
P210-M Petrolman (BPS-01)	26	26			
R064-M Reservoir Keeper (BPS-01)	5	5			
S169-M Skilled Coolie (BPS-01)	6	6			
S240-M Store Coolie (BPS-01)	3	3			
S311-M Sanitary Worker (BPS-01)	206	206			
T098-M Tubewell Driver (BPS-01)	115	115			
U006-M Unskilled Coolie (BPS-01)	8	8			
Executive Engr. Sdo Phed			2,000		2,000

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082120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
082	CULTURAL SERVICES						
0821	CULTURAL SERVICES						
082120	OTHERS						
LQ4541	Project Director Bagh E Jinnah Pha						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>57,953,000</u>	<u>56,757,000</u>	<u>67,613,000</u>
A011	TOTAL PAY		<u>317</u>	<u>317</u>	<u>29,033,000</u>	<u>25,555,000</u>	<u>29,525,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>2,135,000</u>	<u>1,055,000</u>	<u>2,196,000</u>
A01101	Total Basic Pay of Officers		<u>8</u>	<u>8</u>	<u>2,135,000</u>	<u>1,055,000</u>	<u>2,196,000</u>
D051-M	Deputy Director	(BPS-18)	1	1	300,000		300,000
A710-M	Admn.Officer/Instructor	(BPS-17)	1	1	387,000		408,000
G090-M	Garden Overseer/Instructor	(BPS-17)	3	3	600,000		600,000
S372-M	Sub-Engineer/Garden Engineer	(BPS-17)	1	1	387,000		408,000
S282-M	Superintendent	(BPS-16)	2	2	461,000		480,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>309</u>	<u>309</u>	<u>26,898,000</u>	<u>24,500,000</u>	<u>27,329,000</u>
A01151	Total Basic Pay of Other Staff		<u>309</u>	<u>309</u>	<u>26,698,000</u>	<u>24,500,000</u>	<u>27,129,000</u>
A097-M	Assistant	(BPS-14)	2	2	316,000		331,000
C173-M	Computer Operator	(BPS-12)	1	1	90,000		90,000
F102-M	Flouriculture Inspector	(BPS-12)	2	2	366,000		378,000
F102-M	Flouriculture Inspector	(BPS-09)	1	1	77,000		77,000
S078-M	Senior Clerk	(BPS-09)	1	1	132,000		136,000
E034-M	Electrician	(BPS-07)	2	2	235,000		243,000
J019-M	Junior Clerk	(BPS-07)	3	3	352,000		364,000
F026-M	Field Assistant	(BPS-06)	2	2	135,000		136,000
B086-M	Budder	(BPS-05)	2	2	302,000		308,000
C027-M	Carpenter	(BPS-05)	1	1	137,000		137,000
D186-M	Driver	(BPS-05)	2	2	223,000		229,000
F053-M	Fitter	(BPS-05)	1	1	65,000		66,000
M048-M	Mason	(BPS-05)	1	1	137,000		137,000
P095-M	Plumber	(BPS-05)	2	2	295,000		301,000

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082120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082120 OTHERS					
LQ4541 Project Director Bagh E Jinnah Pha					
S607-M Supervisor for tech.staff (Diploma Holder in Elec)	(BPS-05)	1	1	137,000	137,000
S608-M Supervisor Security (Ex-Military Man)	(BPS-05)	2	2	137,000	143,000
S609-M Supervisor for Beldars (Diploma Holder in Floric)	(BPS-05)	2	2	137,000	143,000
T068-M Tractor Operator	(BPS-05)	4	4	352,000	364,000
T100-M Tubewell Mechanic	(BPS-05)	1	1	141,000	144,000
T121-M Tractor Driver/Operator	(BPS-05)	4	4	328,000	337,000
C027-M Carpenter	(BPS-04)	1	1	130,000	132,000
H041-M Head Mali	(BPS-03)	7	7	657,000	670,000
M144-M Mistri	(BPS-03)	1	1	133,000	135,000
T101-M Tubewell Operator	(BPS-03)	5	5	544,000	546,000
H041-M Head Mali	(BPS-02)	1	1	60,000	60,000
B019-M Beldar	(BPS-01)	172	172	14,004,000	14,217,000
B105-M Bahishiti/Waterman	(BPS-01)	2	2	121,000	122,000
C112-M Chowkidar	(BPS-01)	31	31	2,589,000	2,633,000
C130-M Cleaner	(BPS-01)	2	2	222,000	224,000
H076-M Helper	(BPS-01)	5	5	485,000	487,000
M019-M Mali	(BPS-01)	24	24	2,021,000	2,043,000
M057-M Mate	(BPS-01)	4	4	450,000	451,000
N006-M Naib Qasid	(BPS-01)	2	2	249,000	250,000
S311-M Sanitary Worker	(BPS-01)	15	15	939,000	958,000
A01152 Personal pay				200,000	200,000
A012 TOTAL ALLOWANCES				<u>28,920,000</u>	<u>31,202,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>24,110,000</u>	<u>26,401,000</u>
A01202 House Rent Allowance				5,524,000	4,400,000
A01203 Conveyance Allowance				3,073,000	3,955,000
A0120D Integrated Allowance				204,000	150,000

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082120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082120 OTHERS					
LQ4541 Project Director Bagh E Jinnah Pha					
A0120X Ad - hoc Allowance - 2010			8,781,000	7,100,000	8,781,000
A01217 Medical Allowance			3,948,000	3,257,000	3,948,000
A0121A Adhoc Relief Allowance 2011			2,200,000	2,188,000	2,275,000
A0121M Adhoc Relief Allowance - 2012				4,930,000	5,921,000
A01270 Others			<u>380,000</u>	<u>421,000</u>	<u>612,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			380,000	421,000	612,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,810,000</u>	<u>4,801,000</u>	<u>4,810,000</u>
A01273 Honoraria			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
000 Honoraria				100,000	50,000
A01274 Medical Charges			60,000	1,000	60,000
A01277 Contingent Paid Staff			4,700,000	4,700,000	4,700,000
A03 TOTAL OPERATING EXPENSES			<u>16,200,000</u>	<u>17,824,000</u>	<u>16,269,000</u>
A032 TOTAL COMMUNICATIONS			<u>105,000</u>	<u>65,000</u>	<u>105,000</u>
A03201 Postage and Telegraph			5,000		5,000
A03202 Telephone and Trunk Call			100,000	65,000	100,000
A033 TOTAL UTILITIES			<u>10,087,000</u>	<u>10,046,000</u>	<u>10,045,000</u>
A03301 Gas			20,000	30,000	25,000
A03302 Water			45,000		10,000
A03303 Electricity			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
001 Electricity				10,000,000	10,000,000
A03304 Hot and Cold Weather Charges			22,000	16,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>22,000</u>	<u>5,000</u>	<u>22,000</u>
A03407 Rates and Taxes			22,000	5,000	22,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,710,000</u>	<u>2,160,000</u>	<u>2,810,000</u>
A03805 Travelling Allowance			110,000	60,000	110,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,600,000	2,100,000	2,700,000

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082120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082120 OTHERS					
LQ4541 Project Director Bagh E Jinnah Pha					
A039 TOTAL GENERAL			<u>3,276,000</u>	<u>5,548,000</u>	<u>3,287,000</u>
A03901 Stationery			75,000	75,000	80,000
A03902 Printing and Publication			<u>35,000</u>	<u>35,000</u>	<u>40,000</u>
001 Printing and Publications				35,000	40,000
A03905 Newspapers Periodicals and Books			<u>6,000</u>	<u>8,000</u>	<u>7,000</u>
001 News Papers, Periodicals & Books				8,000	7,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising & Publicity				50,000	50,000
A03917 Law Charges				2,280,000	
A03919 Payments to Others for Service Rendered			10,000		10,000
A03942 Cost of Other Stores			<u>2,900,000</u>	<u>2,900,000</u>	<u>2,900,000</u>
001 Cost of Other Stores				2,900,000	2,900,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others				200,000	200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>400,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>400,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>400,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				400,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,830,000</u>	<u>2,860,000</u>	<u>2,870,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A13001 Transport			350,000	350,000	350,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A13101 Machinery and Equipment			800,000	800,000	800,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	80,000	50,000

**PC21017 (017)
PUBLIC HEALTH**

082120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082120 OTHERS					
LQ4541 Project Director Bagh E Jinnah Pha					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,630,000</u>	<u>1,630,000</u>	<u>1,670,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Office Buildings				100,000	110,000
A13302 Residential Buildings			220,000	220,000	230,000
A13303 Other Buildings			<u>260,000</u>	<u>260,000</u>	<u>270,000</u>
001 Other Buildings				260,000	270,000
A13304 Structures			900,000	900,000	900,000
A13370 Others			<u>150,000</u>	<u>150,000</u>	<u>160,000</u>
001 Others				150,000	160,000
Project Director Bagh E Jinnah Pha			76,984,000	77,841,000	86,753,000

PC21018 (018)
AGRICULTURE
BUDGET ESTIMATES 2013-2014

	POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	15,392	5,562,819,000	5,671,326,000	4,675,386,000	1,563,003,000	6,238,389,000
TOTAL	15,392	5,562,819,000	5,671,326,000	4,675,386,000	1,563,003,000	6,238,389,000

**PC21018 (018)
AGRICULTURE**

	Rs
Charged:	0
Voted:	6,238,389,000
Total:	6,238,389,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014	
	Rs	Rs	Rs	
SUMMARY				
FUNCTIONAL				
042101	ADMINISTRATION/LAND COMMISSION	33,849,000	29,756,000	37,502,000
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV	4,354,273,000	4,537,305,000	4,809,061,000
042104	PLANTS PROTECTION AND LOCUST CONTROL	409,058,000	325,479,000	503,613,000
042113	INFORMATION AND STATISTICS	481,822,000	481,564,000	571,511,000
044120	OTHERS	21,818,000	20,670,000	24,766,000
082120	OTHERS	1,000,000	1,000,000	
083103	PUBLICITY	122,399,000	126,443,000	131,500,000
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES	138,600,000	149,109,000	160,436,000
TOTAL		5,562,819,000	5,671,326,000	6,238,389,000

**PC21018 (018)
AGRICULTURE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2012-2013	2013-2014
		Rs	Rs	Rs
BO4003	KARKHANA ALLAT-E-ZAREE BAHAWALPUR	21,818,000	20,670,000	24,766,000
LQ4188	AGRICULTURE INFORMATION BUREAU	122,399,000	126,443,000	131,500,000
LQ4189	GOVERNMENT GARDENS (FLORICULTURE)	1,000,000	1,000,000	
LQ4190	AGRICULTURE TRAINING INSTITUTE	95,521,000	104,199,000	110,195,000
LQ4191	PLANNING AND EVALUATION CELL	31,363,000	27,290,000	34,963,000
LQ4192	SUBORDINATE AND EXPERT STAFF	134,243,000	115,311,000	143,179,000
LQ4193	EXTENSION SERVICES (EXT)	309,671,000	314,763,000	352,703,000
LQ4194	EXTENSION SERVICES (FLOURICULTURE)	88,981,000	102,324,000	109,802,000
LQ4195	EXTENSION SERVICES (RESEARCH)	1,541,771,000	1,645,053,000	1,817,244,000
LQ4196	ON FARM WATER MANAGEMENT PROGRAMME	78,671,000	83,849,000	84,569,000
LQ4197	AGRICULTURAL ENGINEERING SOIL CONSERVATION AND BORING OPERATIONS	1,770,483,000	1,674,233,000	1,862,405,000
LQ4198	PUNJAB AGRICULTURE RESEARCH BOARD LAHORE	206,506,000	185,741,000	212,361,000
LQ4199	WORKS	3,500,000	3,500,000	3,500,000
LQ4200	LUMPSUM PROVISION FOR INCENTIVES	30,000,000	30,000,000	30,000,000
LQ4357	LUMPSUM PROVISION FOR PUNJAB AGRICULTURE MARKETING COMPANY (PAMCO)	38,600,000		15,000,000
LQ4529	WATERCOURSES (PUNJAB COMPONENT)	26,468,000	24,793,000	29,927,000
LQ4530	WATERCOURSES FOR REGIONAL OFFICES	44,493,000	39,653,000	48,707,000
LQ4765	ESTB OF WTO IN AGRICULTURE DEPT	5,572,000	4,039,000	6,323,000

**PC21018 (018)
AGRICULTURE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2012-2013	2013-2014
		Rs	Rs	Rs
LQ4777	UNIVERSITY OF AGRICULTURE FAISALABAD		133,000	
LQ4781	SOIL SURVEY OF PUNJAB	57,556,000	55,519,000	73,455,000
LQ4902	PUNJAB SEED CORPORATION		239,925,000	
LQ5299	AGRICULTURE CENSUS / STATISTICS	481,822,000	481,564,000	571,511,000
LQ5306	PUNJAB AGRICULTURAL DEVELOPMENT SUPPLIES CORPORATION (PAD&SC)	2,486,000	2,466,000	2,539,000
MP4006	PLANTS PROTECTION AND LOCUST CONTROL MULTAN	409,058,000	325,479,000	503,613,000
RA4006	BARANI AGRICULTURE COLLEGE / UNIVERSITY OF ARID AGRICULTURE RAWALPINDI.	43,079,000	44,777,000	50,241,000
VQ4001	RAEDC VEHARI	17,758,000	18,602,000	19,886,000
TOTAL		5,562,819,000	5,671,326,000	6,238,389,000

PC21018 (018)
AGRICULTURE

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>4,022,349,000</u>	<u>3,954,985,000</u>	<u>4,675,386,000</u>
A011	PAY	<u>2,392,579,000</u>	<u>2,017,104,000</u>	<u>2,437,160,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>861,719,000</u>	<u>720,873,000</u>	<u>892,222,000</u>
A01101	Basic Pay of Officers	836,629,000		862,693,000
A01102	Personal pay	531,000	667,000	978,000
A01103	Special Pay	34,000	29,000	32,000
A01106	Pay of contract staff	8,334,000	7,334,000	12,091,000
A01150	Others	16,191,000	712,843,000	16,428,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,530,860,000</u>	<u>1,296,231,000</u>	<u>1,544,938,000</u>
A01151	Basic Pay of Other Staff	1,506,699,000		1,517,247,000
A01152	Personal pay	24,000	169,000	
A01156	Pay of contract staff	13,685,000	571,000	16,271,000
A01170	Others	10,452,000	1,295,491,000	11,420,000
A012	ALLOWANCES	<u>1,629,770,000</u>	<u>1,937,881,000</u>	<u>2,238,226,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,616,961,000</u>	<u>1,924,228,000</u>	<u>2,225,651,000</u>
A01201	Senior Post Allowance	199,000	214,000	195,000
A01202	House Rent Allowance	279,082,000	231,308,000	292,037,000
A01203	Conveyance Allowance	214,015,000	311,516,000	332,725,000
A01205	Dearness Allowance		26,000	
A01207	Washing Allowance	77,000	110,000	145,000
A01208	Dress Allowance			79,000
A01209	Special Additional Allowance		31,000	
A0120D	Integrated Allowance	6,165,000	6,207,000	7,093,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	400,000	370,000	551,000
A0120P	Adhoc Relief 2009		2,000	
A0120X	Ad - hoc Allowance - 2010	636,787,000	565,663,000	635,250,000
A01211	Hill Allowance	918,000	970,000	1,228,000
A01216	Qualification Allowance	16,417,000	17,744,000	16,038,000
A01217	Medical Allowance	213,081,000	185,828,000	220,933,000
A01219	Foreign allowance	1,000		1,000
A0121A	Adhoc Relief Allowance 2011	186,303,000	174,140,000	190,024,000
A0121B	Health Professional Allowance	5,000		120,000
A0121M	Adhoc Relief Allowance - 2012		364,844,000	456,670,000
A01224	Entertainment Allowance	359,000	325,000	660,000
A01225	Instructional Allowance	3,050,000	2,750,000	3,052,000
A01226	Computer Allowance	453,000	204,000	426,000
A01227	Project Allowance	2,470,000		

**PC21018 (018)
AGRICULTURE**

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01234	Training Allowance	100,000	100,000	100,000
A01236	Deputation Allowance	553,000	8,017,000	7,542,000
A01238	Charge Allowance		42,000	
A01241	Utility allowance for electricity	150,000	225,000	470,000
A01244	Adhoc Relief		51,000	
A01252	Non Practicing Allowance	10,000		48,000
A01262	Special Relief Allowance		36,000	
A01263	Research Allowance	330,000	350,000	330,000
A01265	Cash Handling Allowance	15,000	4,000	15,000
A01269	Basic Science Allowance	2,200,000	720,000	2,200,000
A01270	Others	53,821,000	52,431,000	57,719,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>12,809,000</u>	<u>13,653,000</u>	<u>12,575,000</u>
A01271	Overtime Allowance	20,000	20,000	20,000
A01272	Night duty allowance	40,000	60,000	60,000
A01273	Honoraria	1,338,000	2,955,000	1,668,000
A01274	Medical Charges	5,314,000	3,395,000	5,391,000
A01277	Contingent Paid Staff	5,914,000	7,175,000	5,368,000
A01278	Leave Salary	167,000	33,000	67,000
A01299	Others	16,000	15,000	1,000
A03	TOTAL OPERATING EXPENSES	<u>1,197,605,000</u>	<u>1,148,845,000</u>	<u>1,226,928,000</u>
A031	FEES	<u>125,000</u>	<u>65,000</u>	<u>125,000</u>
A03102	Legal fees	125,000	65,000	125,000
A032	COMMUNICATIONS	<u>20,945,000</u>	<u>19,907,000</u>	<u>21,289,000</u>
A03201	Postage and Telegraph	2,336,000	2,733,500	2,830,000
A03202	Telephone and Trunk Call	17,913,000	16,679,000	17,854,000
A03203	Telex Teleprinter and Fax	10,000	2,000	12,000
A03204	Electronic Communication	530,000	440,000	425,000
A03205	Courier and Pilot Service	150,000	46,500	162,000
A03270	Others	6,000	6,000	6,000
A033	UTILITIES	<u>97,995,000</u>	<u>88,989,000</u>	<u>96,375,000</u>
A03301	Gas	5,211,000	6,974,000	5,438,000
A03302	Water	1,704,000	670,000	1,530,000
A03303	Electricity	88,549,000	78,964,000	87,089,000
A03304	Hot and Cold Weather Charges	2,520,000	2,370,000	2,307,000
A03370	Others	11,000	11,000	11,000

**PC21018 (018)
AGRICULTURE**

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A034	OCCUPANCY COSTS	<u>29,245,000</u>	<u>29,628,000</u>	<u>30,381,000</u>
A03402	Rent for Office Building	24,415,000	24,369,000	25,530,000
A03404	Rent for other building	481,000	468,000	541,000
A03405	Rent Other than on Residential Building	40,000	95,000	50,000
A03407	Rates and Taxes	4,304,000	4,691,000	4,253,000
A03408	Rent of Machine & Equipment	5,000	5,000	7,000
A038	TRAVEL & TRANSPORTATION	<u>709,658,000</u>	<u>708,395,000</u>	<u>722,447,000</u>
A03805	Travelling Allowance	94,387,000	94,279,000	97,890,000
A03806	Transportation of Goods	660,000	542,000	678,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	613,954,000	613,128,000	623,217,000
A03808	Conveyance Charges	5,000		
A03809	CNG Charges (Govt)	652,000	446,000	662,000
A039	GENERAL	<u>339,637,000</u>	<u>301,861,000</u>	<u>356,311,000</u>
A03901	Stationery	15,003,000	17,049,000	16,272,000
A03902	Printing and Publication	7,392,000	7,814,000	8,424,000
A03903	Conference/Seminars/Workshops/Symposia	950,000	551,000	2,004,000
A03905	Newspapers Periodicals and Books	3,013,000	2,671,000	3,350,000
A03906	Uniforms and Protective Clothing	188,000	143,000	250,000
A03907	Advertising & Publicity	103,687,000	59,439,000	62,743,000
A03915	Payments to Govt. Deptt. for Service Rendered	200,000	300,000	200,000
A03916	Essay writing and copy rights	1,000	1,000	1,000
A03917	Law Charges	265,000	37,000	275,000
A03918	Exhibitions, Fairs & Other National Celebrations	823,000	849,000	797,000
A03919	Payments to Others for Service Rendered	102,000	245,000	114,000
A03927	Purchase of drug and medicines	20,000	20,000	420,000
A03936	Foreign/Inland Training Course Fee	6,000	26,000	10,000
A03942	Cost of Other Stores	194,064,000	195,046,000	207,960,000
A03944	HIV AID - Local Training and Meetings	1,000	1,000	1,000
A03955	Computer Stationary	945,000	2,196,000	2,217,000
A03959	Stipend Incentives Awards And Allied Expenditure			1,000
A03970	Others	12,977,000	15,473,000	51,272,000

**PC21018 (018)
AGRICULTURE**

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,750,000</u>	<u>4,627,000</u>	<u>1,800,000</u>
A041	PENSION	<u>1,750,000</u>	<u>4,627,000</u>	<u>1,800,000</u>
A04101	Pension-Civil	1,700,000	2,500,000	1,800,000
A04106	Reimbursement of Medical Charges to Pensioners	50,000	50,000	
A04170	Others		2,077,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>44,100,000</u>	<u>258,059,000</u>	<u>20,300,000</u>
A052	GRANTS-DOMESTIC	<u>44,100,000</u>	<u>258,059,000</u>	<u>20,300,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	20,500,000	18,001,000	20,300,000
A05270	To Others	23,600,000	240,058,000	
A06	TOTAL TRANSFERS	<u>179,979,000</u>	<u>180,857,000</u>	<u>183,567,000</u>
A061	SCHOLARSHIP	<u>400,000</u>	<u>253,000</u>	<u>400,000</u>
A06102	Others	400,000	253,000	400,000
A063	ENTERTAINMENT & GIFTS	<u>1,111,000</u>	<u>970,000</u>	<u>1,240,000</u>
A06301	Entertainments & Gifts	1,111,000	970,000	1,240,000
A064	OTHER TRANSFER PAYMENTS	<u>178,468,000</u>	<u>179,634,000</u>	<u>181,927,000</u>
A06470	Others	178,468,000	179,634,000	181,927,000
A09	TOTAL PHYSICAL ASSETS	<u>31,750,000</u>	<u>25,096,000</u>	<u>42,440,000</u>
A092	COMPUTER EQUIPMENT	<u>5,000</u>		<u>10,000</u>
A09201	Hardware	5,000		5,000
A09203	I.T. Equipment			5,000
A093	COMMODITY PURCHASES	<u>15,295,000</u>	<u>23,195,000</u>	<u>25,975,000</u>
A09302	Fertilizer	13,610,000	21,460,000	24,310,000
A09370	Others	1,685,000	1,735,000	1,665,000

PC21018 (018)
AGRICULTURE

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A094	OTHER STORES AND STOCKS	<u>15,205,000</u>	<u>840,000</u>	<u>15,887,000</u>
A09412	Specific Utility Chemicals	5,000	280,000	280,000
A09414	Insecticides	15,000	375,000	392,000
A09470	Others	15,185,000	185,000	15,215,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,050,000</u>	<u>871,000</u>	<u>518,000</u>
A09601	Plant and Machinery	1,050,000	871,000	518,000
A097	PURCHASE FURNITURE & FIXTURE	<u>195,000</u>	<u>190,000</u>	<u>50,000</u>
A09701	Purchase of Frurniture and Fixture	195,000	190,000	50,000
A12	TOTAL CIVIL WORKS	<u>3,500,000</u>	<u>3,500,000</u>	<u>3,500,000</u>
A124	BUILDING AND STRUCTURES	<u>3,500,000</u>	<u>3,500,000</u>	<u>3,500,000</u>
A12470	Others	3,500,000	3,500,000	3,500,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>81,786,000</u>	<u>95,357,000</u>	<u>84,468,000</u>
A130	TRANSPORT	<u>33,104,000</u>	<u>41,597,000</u>	<u>34,645,000</u>
A13001	Transport	33,104,000	41,597,000	34,645,000
A131	MACHINERY AND EQUIPMENT	<u>13,968,000</u>	<u>19,090,000</u>	<u>15,055,000</u>
A13101	Machinery and Equipment	13,968,000	19,090,000	15,055,000
A132	FURNITURE AND FIXTURE	<u>4,354,000</u>	<u>3,975,000</u>	<u>4,403,000</u>
A13201	Furniture and Fixture	4,354,000	3,975,000	4,403,000
A133	BUILDINGS AND STRUCTURE	<u>30,250,000</u>	<u>30,211,000</u>	<u>30,210,000</u>
A13301	Office Buildings	240,000	201,000	200,000
A13370	Others	30,010,000	30,010,000	30,010,000
A137	COMPUTER EQUIPMENT	<u>110,000</u>	<u>484,000</u>	<u>155,000</u>
A13701	Hardware	85,000	439,000	125,000
A13702	Software	15,000	40,000	20,000
A13703	I.T. Equipment	10,000	5,000	10,000

**PC21018 (018)
AGRICULTURE**

	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
	Rs	Rs	Rs
SUMMARY OBJECT			
NET TOTAL	5,562,819,000	5,671,326,000	6,238,389,000

PC21018 (018)
AGRICULTURE
SUMMARY OF SCALES FOR 2013-2014

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	3023		382	3405	308,500,000
02	2124		33	2157	194,042,000
03	206		3	209	21,888,000
04	442		79	521	59,285,000
05	1507		60	1567	187,943,000
06	728		40	768	95,694,000
07	1285		69	1354	175,240,000
08	22		2	24	3,404,000
09	467		25	492	83,566,000
10	20		3	23	2,627,000
11	1792		335	2127	296,127,000
12	4		10	14	2,395,000
13	1		8	9	1,314,000
14	409		56	465	93,671,000
15	19		10	29	7,822,000
16	165		19	184	54,249,000
17	1086		182	1268	396,577,000
18	629		84	713	373,839,000
19	37		14	51	34,679,000
20	5		2	7	5,285,000
(Special)			5	5	10,155,000
TOTAL	13971		1421	15392	2,408,302,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4191 Planning and Evaluation Cell					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>28,224,000</u>	<u>25,420,000</u>	<u>31,616,000</u>
A011 TOTAL PAY	66	66	<u>16,021,000</u>	<u>13,307,000</u>	<u>15,808,000</u>
A011-1 TOTAL PAY OF OFFICERS	27	28	<u>10,752,000</u>	<u>8,710,000</u>	<u>10,690,000</u>
A01101 Total Basic Pay of Officers	<u>27</u>	<u>28</u>	<u>10,474,000</u>		<u>10,382,000</u>
C095-M Chief Planning And Evaluation Officer (BPS-19)	1	1	766,000		766,000
A146-M Assistant Director (BPS-18)	7	7	3,021,000		3,039,000
D051-M Deputy Director (BPS-18)	3	3	1,773,000		1,755,000
A256-M Assistant Research Officer (BPS-17)	12	12	3,701,000		3,226,000
S211-M Statistical Officer (BPS-17)	3	3	915,000		929,000
S114-M Senior Scale Stenographer (BPS-16)		1			359,000
S282-M Superintendent (BPS-16)	1	1	298,000		308,000
A01102 Personal pay			270,000	252,000	300,000
A01103 Special Pay			8,000	6,000	8,000
A01150 Others				<u>8,452,000</u>	
001 Pay of Officers (R.E.)				8,452,000	
A011-2 TOTAL PAY OF OTHER STAFF	39	38	<u>5,269,000</u>	<u>4,597,000</u>	<u>5,118,000</u>
A01151 Total Basic Pay of Other Staff	<u>39</u>	<u>38</u>	<u>5,269,000</u>		<u>5,118,000</u>
S114-M Senior Scale Stenographer (BPS-15)	1		359,000		
A097-M Assistant (BPS-14)	3	3	710,000		929,000
S216-F Stenographer (BPS-14)		1			216,000
S216-M Stenographer (BPS-14)		2			597,000
S216-F Stenographer (BPS-12)	1		105,000		
S216-M Stenographer (BPS-12)	2		590,000		
C233-M Computer Operator (BPS-11)	2	2	186,000		192,000
S078-M Senior Clerk (BPS-09)	4	4	710,000		697,000
J019-F Junior Clerk (BPS-07)	1	1	84,000		87,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4191 Planning and Evaluation Cell					
J019-M Junior Clerk (BPS-07)	6	6	680,000		583,000
D186-M Driver (BPS-04)	3	3	206,000		221,000
C112-M Chowkidar (BPS-02)	2	2	128,000		132,000
D003-M Daftri (BPS-02)	2	2	230,000		235,000
N006-M Naib Qasid (BPS-01)	10	10	1,096,000		1,042,000
S311-M Sanitary Worker (BPS-01)	2	2	185,000		187,000
A01170 Others				<u>4,597,000</u>	
001 Pay of Other Staff (R.E.)				4,597,000	
A012 TOTAL ALLOWANCES			<u>12,203,000</u>	<u>12,113,000</u>	<u>15,808,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,172,000</u>	<u>12,113,000</u>	<u>15,777,000</u>
A01202 House Rent Allowance			2,265,000	1,622,000	2,265,000
A01203 Conveyance Allowance			1,310,000	2,128,000	2,000,000
A0120D Integrated Allowance			50,000	51,000	58,000
A0120X Ad - hoc Allowance - 2010			4,600,000	3,518,000	4,000,000
A01217 Medical Allowance			1,370,000	1,071,000	1,370,000
A0121A Adhoc Relief Allowance 2011			2,000,000	1,095,000	2,015,000
A0121M Adhoc Relief Allowance - 2012				2,447,000	3,287,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01270 Others			<u>571,000</u>	<u>175,000</u>	<u>776,000</u>
027 Personal Allowance			85,000	83,000	100,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			486,000	92,000	676,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>31,000</u>		<u>31,000</u>
A01273 Honoraria			<u>1,000</u>		<u>1,000</u>
000 Honoraria					1,000
A01274 Medical Charges			30,000		30,000
A03 TOTAL OPERATING EXPENSES			<u>1,744,000</u>	<u>1,684,000</u>	<u>1,952,000</u>
A032 TOTAL COMMUNICATIONS			<u>150,000</u>	<u>147,000</u>	<u>157,000</u>
A03201 Postage and Telegraph			10,000	7,000	10,000
A03202 Telephone and Trunk Call			140,000	140,000	147,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4191 Planning and Evaluation Cell					
A033 TOTAL UTILITIES			<u>321,000</u>	<u>184,000</u>	<u>323,000</u>
A03301 Gas			4,000	2,000	5,000
A03302 Water			15,000	20,000	16,000
A03303 Electricity			<u>300,000</u>	<u>160,000</u>	<u>300,000</u>
001 Electricity				160,000	300,000
A03304 Hot and Cold Weather Charges			2,000	2,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>433,000</u>	<u>433,000</u>	<u>615,000</u>
A03402 Rent for Office Building			418,000	418,000	600,000
A03407 Rates and Taxes			15,000	15,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>696,000</u>	<u>775,000</u>	<u>707,000</u>
A03805 Travelling Allowance			200,000	300,000	205,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			444,000	444,000	450,000
A03809 CNG Charges (Govt)			52,000	31,000	52,000
A039 TOTAL GENERAL			<u>144,000</u>	<u>145,000</u>	<u>150,000</u>
A03901 Stationery			75,000	80,000	81,000
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Printing and Publications				15,000	15,000
A03905 Newspapers Periodicals and Books			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
001 News Papers, Periodicals & Books				17,000	17,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>26,000</u>	<u>30,000</u>
001 Advertising & Publicity				26,000	30,000
A03970 Others			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001 Others				7,000	7,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>		<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>		<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		<u>1,200,000</u>

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4191 Planning and Evaluation Cell					
001 Fin. Assis. to the families of the persons who expires during service.					1,200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>195,000</u>	<u>186,000</u>	<u>195,000</u>
A130 TOTAL TRANSPORT			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
A13001 Transport			160,000	160,000	160,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			20,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>6,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	6,000	15,000
Planning and Evaluation Cell			31,363,000	27,290,000	34,963,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ5306 Punjab Agricultural Development Supplies Corporation (PAD&SC)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,776,000</u>	<u>1,816,000</u>	<u>2,029,000</u>
A011 TOTAL PAY	3	3	<u>1,408,000</u>	<u>1,598,000</u>	<u>1,709,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>643,000</u>	<u>764,000</u>	<u>804,000</u>
A01101 Total Basic Pay of Officers	1	1	<u>643,000</u>		<u>804,000</u>
R110-M Record Officer (BPS-16)	1	1	643,000		804,000
A01150 Others				<u>764,000</u>	
001 Pay of Officers (R.E.)				764,000	
A011-2 TOTAL PAY OF OTHER STAFF	2	2	<u>765,000</u>	<u>834,000</u>	<u>905,000</u>
A01151 Total Basic Pay of Other Staff	2	2	<u>765,000</u>		<u>905,000</u>
R024-M Record Keeper (BPS-15)	1	1	425,000		504,000
S216-M Stenographer (BPS-14)		1			401,000
S216-M Stenographer (BPS-12)	1		340,000		
A01170 Others				<u>834,000</u>	
001 Pay of Other Staff (R.E.)				834,000	
A012 TOTAL ALLOWANCES			<u>368,000</u>	<u>218,000</u>	<u>320,000</u>
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>368,000</u>	<u>218,000</u>	<u>320,000</u>
A01274 Medical Charges			50,000	10,000	50,000
A01277 Contingent Paid Staff			318,000	208,000	270,000
A03 TOTAL OPERATING EXPENSES			<u>710,000</u>	<u>650,000</u>	<u>510,000</u>
A031 TOTAL FEES			<u>125,000</u>	<u>65,000</u>	<u>125,000</u>
A03102 Legal fees			125,000	65,000	125,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ5306 Punjab Agricultural Development Supplies Corporation (PAD&SC)					
A032 TOTAL COMMUNICATIONS			<u>33,000</u>	<u>17,000</u>	<u>33,000</u>
A03201 Postage and Telegraph			3,000	2,000	3,000
A03202 Telephone and Trunk Call			30,000	15,000	30,000
A034 TOTAL OCCUPANCY COSTS			<u>500,000</u>	<u>545,000</u>	<u>300,000</u>
A03402 Rent for Office Building			500,000	545,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>9,000</u>	<u>15,000</u>
A03805 Travelling Allowance			15,000	9,000	15,000
A039 TOTAL GENERAL			<u>37,000</u>	<u>14,000</u>	<u>37,000</u>
A03901 Stationery			7,000	4,000	7,000
A03970 Others			<u>30,000</u>	<u>10,000</u>	<u>30,000</u>
001 Others				10,000	30,000
Punjab Agricultural Development Supplies Corporation (PAD&SC)			2,486,000	2,466,000	2,539,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4192 Subordinate and Expert Staff					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>93,425,000</u>	<u>75,607,000</u>	<u>100,224,000</u>
A011 TOTAL PAY	<u>264</u>	<u>264</u>	<u>50,984,000</u>	<u>37,560,000</u>	<u>47,714,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>100</u>	<u>101</u>	<u>34,486,000</u>	<u>23,740,000</u>	<u>31,146,000</u>
A011101 Total Basic Pay of Officers	<u>100</u>	<u>101</u>	<u>34,486,000</u>		<u>31,146,000</u>
D100-M Director (BPS-19)	2	2	1,246,000		1,266,000
A044-M Agricultural Economist (BPS-18)	1	1	525,000		593,000
D051-M Deputy Director (BPS-18)	2	2	1,225,000		1,225,000
E095-M Extra Assistant Director (BPS-18)	39	39	16,846,000		14,982,000
M272-M Marketing Specialist (BPS-18)	1	1	525,000		593,000
P164-M Project Manager (BPS-18)	1	1	525,000		593,000
P237-M Programme Coordinator (BPS-18)	1	1	611,000		611,000
A050-F Agriculture Officer (BPS-17)	2	2	487,000		345,000
A050-M Agriculture Officer (BPS-17)	38	38	8,606,000		6,800,000
A581-M Assistant Director Accounts (BPS-17)	1	1	273,000		301,000
C176-M Computer Programmer (BPS-17)	1	1	488,000		488,000
D304-M Database Administrator (BPS-17)	1	1	405,000		368,000
I032-M Instructor (BPS-17)	2	2	746,000		761,000
J044-M Junior Statistician (BPS-17)	1	1	388,000		388,000
L066-M Librarian (BPS-17)	1	1	272,000		287,000
W093-M Web Master (BPS-17)	1	1	258,000		368,000
E013-M Economic Investigator (BPS-16)	2	2	270,000		270,000
S114-M Senior Scale Stenographer (BPS-16)		1			124,000
S282-M Superintendent (BPS-16)	3	3	790,000		783,000
A01150 Others				<u>23,740,000</u>	
001 Pay of Officers (R.E.)				23,740,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>164</u>	<u>163</u>	<u>16,498,000</u>	<u>13,820,000</u>	<u>16,568,000</u>

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4192 Subordinate and Expert Staff					
A01151 Total Basic Pay of Other Staff	<u>164</u>	<u>163</u>	<u>16,498,000</u>		<u>16,568,000</u>
S114-M Senior Scale Stenographer (BPS-15)	1		124,000		
A097-M Assistant (BPS-14)	3	3	840,000		700,000
S216-M Stenographer (BPS-14)		2			188,000
C173-M Computer Operator (BPS-12)	6	6	655,000		753,000
S216-M Stenographer (BPS-12)	2		188,000		
S078-M Senior Clerk (BPS-09)	3	3	573,000		573,000
C193-M Cook (BPS-08)	1	1	75,000		75,000
J019-F Junior Clerk (BPS-07)	1	1	91,000		145,000
J019-M Junior Clerk (BPS-07)	37	37	4,853,000		4,902,000
D186-M Driver (BPS-05)	12	12	1,248,000		1,277,000
D186-M Driver (BPS-04)	8	8	556,000		567,000
C112-M Chowkidar (BPS-02)	14	14	1,242,000		1,242,000
D003-M Daftri (BPS-02)	1	1	64,000		64,000
N006-M Naib Qasid (BPS-02)	36	36	3,260,000		3,316,000
S311-M Sanitary Worker (BPS-02)	14	14	1,200,000		1,200,000
C112-M Chowkidar (BPS-01)	7	7	429,000		436,000
H095-M Hostel Attendant (BPS-01)	3	3	199,000		205,000
N006-M Naib Qasid (BPS-01)	8	8	480,000		486,000
S311-M Sanitary Worker (BPS-01)	7	7	421,000		439,000
A01170 Others				<u>13,820,000</u>	
001 Pay of Other Staff (R.E.)				13,820,000	
A012 TOTAL ALLOWANCES			<u>42,441,000</u>	<u>38,047,000</u>	<u>52,510,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>41,519,000</u>	<u>37,796,000</u>	<u>51,588,000</u>
A01202 House Rent Allowance			7,567,000	5,175,000	7,567,000
A01203 Conveyance Allowance			4,340,000	5,820,000	7,622,000
A0120D Integrated Allowance			350,000	205,000	350,000
A0120X Ad - hoc Allowance - 2010			14,637,000	10,864,000	14,277,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4192 Subordinate and Expert Staff					
A01217 Medical Allowance			5,355,000	3,483,000	5,402,000
A0121A Adhoc Relief Allowance 2011			5,147,000	3,545,000	4,876,000
A0121M Adhoc Relief Allowance - 2012				6,534,000	7,966,000
A01265 Cash Handling Allowance			15,000	4,000	15,000
A01270 Others			<u>4,108,000</u>	<u>2,166,000</u>	<u>3,513,000</u>
027 Personal Allowance			577,000	1,114,000	700,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			3,531,000	1,052,000	2,813,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>922,000</u>	<u>251,000</u>	<u>922,000</u>
A01273 Honoraria			<u>1,000</u>		<u>1,000</u>
000 Honoraria					1,000
A01274 Medical Charges			620,000	72,000	620,000
A01277 Contingent Paid Staff			300,000	179,000	300,000
A01278 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>34,813,000</u>	<u>31,304,000</u>	<u>36,392,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,480,000</u>	<u>2,355,000</u>	<u>2,380,000</u>
A03201 Postage and Telegraph			340,000	340,000	440,000
A03202 Telephone and Trunk Call			1,635,000	1,600,000	1,615,000
A03204 Electronic Communication			505,000	415,000	325,000
A033 TOTAL UTILITIES			<u>3,745,000</u>	<u>1,603,000</u>	<u>3,290,000</u>
A03301 Gas			220,000	125,000	185,000
A03302 Water			75,000	21,000	75,000
A03303 Electricity			<u>3,360,000</u>	<u>1,367,000</u>	<u>2,940,000</u>
001 Electricity				1,367,000	2,940,000
A03304 Hot and Cold Weather Charges			90,000	90,000	90,000
A034 TOTAL OCCUPANCY COSTS			<u>2,075,000</u>	<u>2,475,000</u>	<u>2,575,000</u>
A03402 Rent for Office Building			1,920,000	2,320,000	2,420,000
A03407 Rates and Taxes			155,000	155,000	155,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>20,910,000</u>	<u>18,410,000</u>	<u>22,100,000</u>

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4192 Subordinate and Expert Staff					
A03805 Travelling Allowance			5,510,000	6,010,000	6,035,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			15,400,000	12,400,000	16,065,000
A039 TOTAL GENERAL			<u>5,603,000</u>	<u>6,461,000</u>	<u>6,047,000</u>
A03901 Stationery			1,658,000	2,058,000	1,870,000
A03902 Printing and Publication			<u>1,433,000</u>	<u>2,133,000</u>	<u>1,605,000</u>
001 Printing and Publications				2,133,000	1,605,000
A03903 Conference/Seminars/Workshops/ Symposia			460,000	110,000	480,000
A03905 Newspapers Periodicals and Books			<u>437,000</u>	<u>355,000</u>	<u>442,000</u>
001 News Papers, Periodicals & Books				355,000	442,000
A03907 Advertising & Publicity			<u>560,000</u>	<u>360,000</u>	<u>580,000</u>
001 Advertising & Publicity				360,000	580,000
A03917 Law Charges			10,000		10,000
A03919 Payments to Others for Service Rendered			60,000	60,000	70,000
A03970 Others			<u>985,000</u>	<u>1,385,000</u>	<u>990,000</u>
001 Others				1,385,000	990,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				1,200,000	1,000,000
A06 TOTAL TRANSFERS			<u>820,000</u>	<u>520,000</u>	<u>820,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>820,000</u>	<u>520,000</u>	<u>820,000</u>
A06301 Entertainments & Gifts			<u>820,000</u>	<u>520,000</u>	<u>820,000</u>
001 Entertainment & Gifts				520,000	820,000
A09 TOTAL PHYSICAL ASSETS			<u>5,000</u>		<u>123,000</u>

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4192 Subordinate and Expert Staff					
A092 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>		<u>5,000</u>
A09201 Hardware			5,000		5,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>68,000</u>
A09601 Plant and Machinery					68,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>50,000</u>
A09701 Purchase of Frurniture and Fixture					50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,180,000</u>	<u>6,680,000</u>	<u>4,620,000</u>
A130 TOTAL TRANSPORT			<u>2,960,000</u>	<u>4,860,000</u>	<u>3,080,000</u>
A13001 Transport			2,960,000	4,860,000	3,080,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>885,000</u>	<u>1,385,000</u>	<u>1,095,000</u>
A13101 Machinery and Equipment			885,000	1,385,000	1,095,000
A132 TOTAL FURNITURE AND FIXTURE			<u>335,000</u>	<u>435,000</u>	<u>445,000</u>
A13201 Furniture and Fixture			335,000	435,000	445,000
Subordinate and Expert Staff			134,243,000	115,311,000	143,179,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4193 Extension Services (Ext)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>245,113,000</u>	<u>249,040,000</u>	<u>286,484,000</u>
A011 TOTAL PAY	842	842	<u>142,476,000</u>	<u>127,926,000</u>	<u>147,899,000</u>
A011-1 TOTAL PAY OF OFFICERS	146	148	<u>58,209,000</u>	<u>51,122,000</u>	<u>61,246,000</u>
A01101 Total Basic Pay of Officers	146	148	<u>58,209,000</u>		<u>61,246,000</u>
D110-M Director General (BPS-20)	1	1	700,000		729,000
D100-M Director (BPS-19)	2	2	1,418,000		1,456,000
A044-M Agricultural Economist (BPS-18)	3	3	1,850,000		1,867,000
A196-M Assistant Horticulture Officer (BPS-18)	5	5	2,857,000		3,043,000
A251-M Assistant Publicity Officer (BPS-18)	2	2	963,000		981,000
D051-M Deputy Director (BPS-18)	14	14	6,703,000		6,964,000
H089-M Horticulturist (BPS-18)	3	3	1,834,000		1,888,000
R059-M Research Officer (BPS-18)	10	10	4,942,000		5,444,000
S276-M Subject Matter Specialist (BPS-18)	12	12	6,325,000		6,604,000
A032-M Administrative Officer (BPS-17)	6	6	2,396,000		2,580,000
A050-M Agriculture Officer (BPS-17)	11	11	3,505,000		3,966,000
A146-M Assistant Director (BPS-17)	3	3	1,227,000		684,000
A256-M Assistant Research Officer (BPS-17)	32	32	10,355,000		10,355,000
E013-M Economic Investigator (BPS-17)	13	13	4,001,000		4,271,000
F007-M Farm Manager (BPS-17)	7	7	1,808,000		1,808,000
J044-M Junior Statistician (BPS-17)	3	3	1,218,000		1,304,000
L047-M Law Officer (BPS-17)	1	1	199,000		249,000
P158-M Programmer (BPS-17)	1	1	213,000		214,000
S262-M Sub Engineer (BPS-17)	1	1	240,000		250,000
S276-M Subject Matter Specialist (BPS-17)	1	1	521,000		539,000
S315-M System Analyst (BPS-17)	1	1	267,000		267,000
S352-M Senior Statistician (BPS-17)	1	1	340,000		347,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV						
LQ4193	Extension Services (Ext)						
C012-M	Cameraman	(BPS-16)	1	1	422,000		427,000
C174-M	Computer Operator	(BPS-16)	1	1	135,000		135,000
S114-M	Senior Scale Stenographer	(BPS-16)		2			1,052,000
S282-M	Superintendent	(BPS-16)	11	11	3,770,000		3,822,000
A01150	Others					<u>51,122,000</u>	
001	Pay of Officers (R.E.)					51,122,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>696</u>	<u>694</u>	<u>84,267,000</u>	<u>76,804,000</u>	<u>86,653,000</u>
A01151	Total Basic Pay of Other Staff		<u>696</u>	<u>694</u>	<u>84,267,000</u>		<u>86,653,000</u>
S114-M	Senior Scale Stenographer	(BPS-15)	2		676,000		
A097-M	Assistant	(BPS-14)	27	27	6,100,000		6,140,000
C174-M	Computer Operator	(BPS-14)	1	1	244,000		258,000
H024-M	Head Clerk	(BPS-14)	2	2	488,000		495,000
P052-M	Photographer	(BPS-14)	5	5	1,246,000		1,264,000
P150-M	Production Assistant	(BPS-14)	1	1	129,000		136,000
S216-M	Stenographer	(BPS-14)		43			8,906,000
S216-M	Stenographer	(BPS-12)	43		8,736,000		
A334-M	Accountant	(BPS-11)	3	3	588,000		611,000
F026-M	Field Assistant	(BPS-11)	33	33	4,625,000		4,630,000
A049-M	Agriculture Inspector	(BPS-09)	1	1	154,000		156,000
S078-M	Senior Clerk	(BPS-09)	43	43	6,915,000		7,169,000
D282-M	Driver-Cum-Operator	(BPS-07)	1	1	240,000		240,000
J019-M	Junior Clerk	(BPS-07)	53	53	6,323,000		6,380,000
M065-M	Mechanic	(BPS-06)	9	9	1,644,000		1,647,000
P067-M	Pilot	(BPS-06)	1	1	60,000		60,000
S250-M	Store Keeper	(BPS-06)	7	7	813,000		813,000
V018-M	Vidio Operator	(BPS-06)	5	5	470,000		477,000
B086-M	Budder	(BPS-05)	1	1	195,000		198,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4193 Extension Services (Ext)					
F053-M Fitter (BPS-05)	1	1	160,000		163,000
P027-M Patwari (BPS-05)	1	1	55,000		55,000
T061-M Tracer (BPS-05)	1	1	187,000		191,000
T065-M Tractor Driver (BPS-05)	12	12	1,848,000		1,867,000
T068-M Tractor Operator (BPS-05)	2	2	248,000		251,000
T101-M Tubewell Operator (BPS-05)	10	10	883,000		899,000
D186-M Driver (BPS-04)	66	66	8,144,000		8,214,000
B019-M Beldar (BPS-02)	256	256	22,872,000		22,964,000
C112-M Chowkidar (BPS-02)	19	19	1,518,000		1,559,000
H076-M Helper (BPS-02)	2	2	291,000		295,000
M019-M Mali (BPS-02)	1	1	78,000		79,000
N006-M Naib Qasid (BPS-02)	64	64	6,145,000		8,261,000
S311-M Sanitary Worker (BPS-02)	22	22	2,079,000		2,101,000
T068-M Tractor Operator (BPS-02)	1	1	113,000		174,000
A01170 Others				<u>76,804,000</u>	
001 Pay of Other Staff (R.E.)				76,804,000	
A012 TOTAL ALLOWANCES			<u>102,637,000</u>	<u>121,114,000</u>	<u>138,585,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>102,277,000</u>	<u>120,640,000</u>	<u>138,225,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			20,000,000	12,148,000	20,000,000
A01203 Conveyance Allowance			12,000,000	19,556,000	20,000,000
A0120D Integrated Allowance			350,000	340,000	447,000
A0120X Ad - hoc Allowance - 2010			40,973,000	36,169,000	40,973,000
A01217 Medical Allowance			13,185,000	12,200,000	13,711,000
A0121A Adhoc Relief Allowance 2011			13,500,000	11,520,000	13,748,000
A0121M Adhoc Relief Allowance - 2012				24,595,000	26,552,000
A01224 Entertainment Allowance			21,000	14,000	26,000
A01226 Computer Allowance				9,000	10,000
A01236 Deputation Allowance			3,000		3,000
A01263 Research Allowance			30,000	30,000	30,000
A01270 Others			<u>2,200,000</u>	<u>4,044,000</u>	<u>2,710,000</u>

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4193 Extension Services (Ext)					
024 Ph.D. Allowance			700,000	1,738,000	1,210,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,500,000	2,306,000	1,500,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>360,000</u>	<u>474,000</u>	<u>360,000</u>
A01273 Honoraria			<u>50,000</u>	<u>320,000</u>	<u>50,000</u>
000 Honoraria				320,000	50,000
A01274 Medical Charges			300,000	150,000	300,000
A01278 Leave Salary			10,000	4,000	10,000
A03 TOTAL OPERATING EXPENSES			<u>54,237,000</u>	<u>51,935,000</u>	<u>56,024,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,455,000</u>	<u>2,553,000</u>	<u>2,455,000</u>
A03201 Postage and Telegraph			350,000	400,000	350,000
A03202 Telephone and Trunk Call			2,100,000	2,148,000	2,100,000
A03270 Others			5,000	5,000	5,000
A033 TOTAL UTILITIES			<u>9,077,000</u>	<u>7,637,000</u>	<u>8,577,000</u>
A03301 Gas			375,000	417,000	375,000
A03302 Water			160,000	22,000	160,000
A03303 Electricity			<u>8,280,000</u>	<u>6,962,000</u>	<u>7,780,000</u>
001 Electricity				6,962,000	7,780,000
A03304 Hot and Cold Weather Charges			257,000	231,000	257,000
A03370 Others			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>776,000</u>	<u>767,000</u>	<u>776,000</u>
A03404 Rent for other building			476,000	451,000	476,000
A03407 Rates and Taxes			300,000	316,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>35,113,000</u>	<u>32,956,000</u>	<u>36,200,000</u>
A03805 Travelling Allowance			8,500,000	7,031,000	8,500,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			26,213,000	25,639,000	27,300,000
A03809 CNG Charges (Govt)			400,000	286,000	400,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4193 Extension Services (Ext)					
A039 TOTAL GENERAL			<u>6,816,000</u>	<u>8,022,000</u>	<u>8,016,000</u>
A03901 Stationery			2,255,000	2,255,000	2,255,000
A03902 Printing and Publication			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Printing and Publications				300,000	300,000
A03905 Newspapers Periodicals and Books			<u>250,000</u>	<u>177,000</u>	<u>250,000</u>
001 News Papers, Periodicals & Books				177,000	250,000
A03907 Advertising & Publicity			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 Advertising & Publicity				350,000	350,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,000	1,000	1,000
A03942 Cost of Other Stores			<u>3,000,000</u>	<u>3,779,000</u>	<u>3,700,000</u>
001 Cost of Other Stores				3,779,000	3,700,000
A03955 Computer Stationary			10,000	10,000	10,000
A03970 Others			<u>650,000</u>	<u>1,150,000</u>	<u>1,150,000</u>
001 Others				1,150,000	1,150,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>1,600,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>1,600,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>1,600,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				1,600,000	1,500,000
A06 TOTAL TRANSFERS			<u>10,000</u>	<u>3,062,000</u>	<u>10,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>	<u>220,000</u>	<u>10,000</u>
A06301 Entertainments & Gifts			<u>10,000</u>	<u>220,000</u>	<u>10,000</u>
001 Entertainment & Gifts				220,000	10,000
A064 TOTAL OTHER TRANSFER PAYMENTS				<u>2,842,000</u>	
A06470 Others				<u>2,842,000</u>	
001 Others				2,842,000	

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4193 Extension Services (Ext)					
A09 TOTAL PHYSICAL ASSETS			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,325,000</u>
A093 TOTAL COMMODITY PURCHASES			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,325,000</u>
A09370 Others			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,325,000</u>
001 Other-Seed & Fertilizer				1,300,000	1,325,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>7,511,000</u>	<u>7,826,000</u>	<u>7,360,000</u>
A130 TOTAL TRANSPORT			<u>4,800,000</u>	<u>5,260,000</u>	<u>5,300,000</u>
A13001 Transport			4,800,000	5,260,000	5,300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,560,000</u>	<u>1,930,000</u>	<u>1,560,000</u>
A13101 Machinery and Equipment			1,560,000	1,930,000	1,560,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,151,000</u>	<u>636,000</u>	<u>500,000</u>
A13201 Furniture and Fixture			1,151,000	636,000	500,000
Extension Services (Ext)			309,671,000	314,763,000	352,703,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4194 Extension Services (Flouriculture)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>71,751,000</u>	<u>85,044,000</u>	<u>90,020,000</u>
A011 TOTAL PAY	<u>342</u>	<u>342</u>	<u>42,651,000</u>	<u>44,951,000</u>	<u>49,497,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>37</u>	<u>37</u>	<u>14,209,000</u>	<u>15,009,000</u>	<u>16,990,000</u>
A01101 Total Basic Pay of Officers	<u>37</u>	<u>37</u>	<u>14,209,000</u>		<u>16,990,000</u>
D100-M Director (BPS-19)	1	1	700,000		935,000
A146-M Assistant Director (BPS-18)	1	1	650,000		880,000
A196-M Assistant Horticulture Officer (BPS-18)	4	4	2,200,000		2,500,000
A197-M Assistant Horticulturist (BPS-18)	1	1	611,000		628,000
D051-M Deputy Director (BPS-18)	1	1	600,000		730,000
H089-M Horticulturist (BPS-18)	3	3	1,451,000		1,938,000
S088-M Senior Instructor (BPS-18)	1	1	600,000		830,000
A050-M Agriculture Officer (BPS-17)	4	4	1,200,000		1,460,000
A256-M Assistant Research Officer (BPS-17)	8	8	2,207,000		2,507,000
A442-M Assistant Director (Audit & Accounts) (BPS-17)	1	1	390,000		422,000
I047-M Instructor/Admn. Officer (BPS-17)	8	8	2,400,000		2,700,000
S282-M Superintendent (BPS-16)	4	4	1,200,000		1,460,000
A01150 Others				<u>15,009,000</u>	
001 Pay of Officers (R.E.)				15,009,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>305</u>	<u>305</u>	<u>28,442,000</u>	<u>29,942,000</u>	<u>32,507,000</u>
A01151 Total Basic Pay of Other Staff	<u>305</u>	<u>305</u>	<u>28,442,000</u>		<u>32,507,000</u>
C173-M Computer Operator (BPS-15)	1	1	85,000		90,000
A097-M Assistant (BPS-14)	9	9	1,865,000		2,154,000
P052-M Photographer (BPS-14)	1	1	250,000		380,000
S216-M Stenographer (BPS-14)		5			1,300,000
S216-M Stenographer (BPS-12)	5		1,000,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4194 Extension Services (Flouriculture)					
C173-M Computer Operator (BPS-11)	1	1	79,000		79,000
F126-M Floriculture Supervisor (BPS-11)	2	2	158,000		158,000
L107-M Laboratory Technician/Instrument Technic (BPS-11)	1	1	105,000		200,000
S292-M Supervisor (BPS-11)	2	2	220,000		335,000
S307-M Surveyor (BPS-11)	1	1	105,000		150,000
S323-M Senior Draftsman (BPS-11)	1	1	105,000		150,000
F106-M Floriculture Inspector (BPS-09)	2	2	180,000		300,000
S078-M Senior Clerk (BPS-09)	8	8	1,170,000		1,630,000
J019-M Junior Clerk (BPS-07)	12	12	900,000		1,200,000
F026-M Field Assistant (BPS-06)	13	13	1,900,000		2,500,000
L004-M Laboratory Assistant (BPS-06)	3	3	400,000		500,000
B086-M Budder (BPS-05)	13	13	1,800,000		1,900,000
D186-M Driver (BPS-05)	1	1	70,000		70,000
E034-M Electrician (BPS-05)	1	1	70,000		70,000
F053-M Fitter (BPS-05)	1	1	150,000		160,000
M065-M Mechanic (BPS-05)	1	1	150,000		160,000
N035-M Nursery Supervisor (BPS-05)	3	3	400,000		430,000
T065-M Tractor Driver (BPS-05)	3	3	400,000		430,000
D186-M Driver (BPS-04)	12	12	1,600,000		1,700,000
C027-M Carpenter (BPS-03)	1	1	150,000		160,000
T095-M Tube-Well Operator (BPS-03)	1	1	150,000		160,000
B019-M Beldar (BPS-02)	100	100	6,000,000		6,500,000
C112-M Chowkidar (BPS-02)	12	12	1,200,000		1,260,000
G011-M Gardener (BPS-02)	3	3	250,000		260,000
G054-M Greaser (BPS-02)	1	1	80,000		100,000
H076-M Helper (BPS-02)	1	1	80,000		100,000
L006-M Laboratory Attendant (BPS-02)	2	2	160,000		190,000
M019-M Mali (BPS-02)	6	6	600,000		630,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4194 Extension Services (Flouriculture)					
N006-M Naib Qasid (BPS-02)	15	15	1,500,000		1,600,000
P125-M Power Tiller Operator (BPS-02)	1	1	105,000		130,000
R082-M Rodman (BPS-02)	1	1	105,000		130,000
S311-M Sanitary Worker (BPS-02)	7	7	630,000		670,000
T068-M Tractor Operator (BPS-02)	2	2	180,000		200,000
W018-M Watchman (BPS-02)	3	3	240,000		260,000
B019-M Beldar (BPS-01)	10	10	673,000		560,000
C112-M Chowkidar (BPS-01)	1	1	68,000		62,000
M019-M Mali (BPS-01)	40	40	3,041,000		3,427,000
N006-M Naib Qasid (BPS-01)	1	1	68,000		62,000
A01170 Others				<u>29,942,000</u>	
001 Pay of Other Staff (R.E.)				29,942,000	
A012 TOTAL ALLOWANCES			<u>29,100,000</u>	<u>40,093,000</u>	<u>40,523,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>28,230,000</u>	<u>39,223,000</u>	<u>39,605,000</u>
A01202 House Rent Allowance			6,830,000	8,030,000	6,830,000
A01203 Conveyance Allowance			3,438,000	4,550,000	4,929,000
A01207 Washing Allowance			2,000	2,000	4,000
A0120D Integrated Allowance			57,000	57,000	68,000
A0120X Ad - hoc Allowance - 2010			13,387,000	14,000,000	13,387,000
A01211 Hill Allowance			282,000	282,000	462,000
A01216 Qualification Allowance			120,000	120,000	120,000
A01217 Medical Allowance			2,302,000	2,750,000	2,302,000
A0121A Adhoc Relief Allowance 2011			420,000	420,000	962,000
A0121M Adhoc Relief Allowance - 2012				7,600,000	8,549,000
A01263 Research Allowance			300,000	320,000	300,000
A01270 Others			<u>1,092,000</u>	<u>1,092,000</u>	<u>1,692,000</u>
001 Others			100,000	100,000	100,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			992,000	992,000	1,592,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>870,000</u>	<u>870,000</u>	<u>918,000</u>
A01273 Honoraria			<u>51,000</u>	<u>51,000</u>	<u>71,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4194 Extension Services (Flouriculture)					
000 Honoraria				51,000	71,000
A01274 Medical Charges			209,000	209,000	226,000
A01277 Contingent Paid Staff			610,000	610,000	621,000
A03 TOTAL OPERATING EXPENSES			<u>13,545,000</u>	<u>13,595,000</u>	<u>14,306,000</u>
A032 TOTAL COMMUNICATIONS			<u>721,000</u>	<u>721,000</u>	<u>731,000</u>
A03201 Postage and Telegraph			26,000	26,000	26,000
A03202 Telephone and Trunk Call			695,000	695,000	705,000
A033 TOTAL UTILITIES			<u>2,761,000</u>	<u>2,811,000</u>	<u>2,611,000</u>
A03301 Gas			170,000	220,000	190,000
A03302 Water			105,000	105,000	105,000
A03303 Electricity			<u>2,396,000</u>	<u>2,396,000</u>	<u>2,226,000</u>
001 Electricity				2,396,000	2,226,000
A03304 Hot and Cold Weather Charges			90,000	90,000	90,000
A034 TOTAL OCCUPANCY COSTS			<u>360,000</u>	<u>360,000</u>	<u>361,000</u>
A03402 Rent for Office Building			300,000	300,000	300,000
A03407 Rates and Taxes			60,000	60,000	61,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,581,000</u>	<u>5,581,000</u>	<u>5,696,000</u>
A03805 Travelling Allowance			1,500,000	1,500,000	1,615,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			3,976,000	3,976,000	3,971,000
A03809 CNG Charges (Govt)			105,000	105,000	110,000
A039 TOTAL GENERAL			<u>4,122,000</u>	<u>4,122,000</u>	<u>4,907,000</u>
A03901 Stationery			250,000	250,000	272,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
001 Printing and Publications				50,000	53,000
A03905 Newspapers Periodicals and Books			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 News Papers, Periodicals & Books				100,000	110,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4194 Extension Services (Flouriculture)					
001 Advertising & Publicity				100,000	105,000
A03918 Exhibitions, Fairs & Other National Celebrations			5,000	5,000	5,000
A03919 Payments to Others for Service Rendered			2,000	2,000	2,000
A03942 Cost of Other Stores			<u>3,180,000</u>	<u>3,180,000</u>	<u>3,210,000</u>
001 Cost of Other Stores				3,180,000	3,210,000
A03970 Others			<u>435,000</u>	<u>435,000</u>	<u>1,150,000</u>
001 Others				435,000	1,150,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				1,000,000	1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>590,000</u>	<u>590,000</u>	<u>2,335,000</u>
A093 TOTAL COMMODITY PURCHASES			<u>390,000</u>	<u>390,000</u>	<u>1,520,000</u>
A09302 Fertilizer			5,000	5,000	1,180,000
A09370 Others			<u>385,000</u>	<u>385,000</u>	<u>340,000</u>
001 Other-Seed & Fertilizer				385,000	340,000
A094 TOTAL OTHER STORES AND STOCKS			<u>150,000</u>	<u>150,000</u>	<u>365,000</u>
A09414 Insecticides			5,000	5,000	200,000
A09470 Others			145,000	145,000	165,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>450,000</u>
A09601 Plant and Machinery			50,000	50,000	450,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,095,000</u>	<u>2,095,000</u>	<u>2,141,000</u>

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4194 Extension Services (Flouriculture)					
A130 TOTAL TRANSPORT			<u>1,345,000</u>	<u>1,345,000</u>	<u>1,365,000</u>
A13001 Transport			1,345,000	1,345,000	1,365,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>465,000</u>	<u>465,000</u>	<u>485,000</u>
A13101 Machinery and Equipment			465,000	465,000	485,000
A132 TOTAL FURNITURE AND FIXTURE			<u>130,000</u>	<u>130,000</u>	<u>131,000</u>
A13201 Furniture and Fixture			130,000	130,000	131,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>155,000</u>	<u>155,000</u>	<u>160,000</u>
A13301 Office Buildings			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Office Buildings				150,000	150,000
A13370 Others			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
001 Others				5,000	10,000
Extension Services (Flouriculture)			88,981,000	102,324,000	109,802,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV						
LQ4195	Extension Services (Research)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,347,275,000</u>	<u>1,434,548,000</u>	<u>1,559,193,000</u>
A011	TOTAL PAY		<u>4613</u>	<u>4638</u>	<u>780,251,000</u>	<u>718,061,000</u>	<u>791,550,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1003</u>	<u>1018</u>	<u>372,724,000</u>	<u>344,419,000</u>	<u>384,878,000</u>
A01101	Total Basic Pay of Officers		<u>1003</u>	<u>1018</u>	<u>372,702,000</u>		<u>384,863,000</u>
D114-M	Director General (Research)	(BPS-20)	1	1	843,000		871,000
D100-M	Director	(BPS-19)	22	23	14,499,000		15,569,000
A044-M	Agricultural Economist	(BPS-18)	1	1	253,000		253,000
A045-M	Agricultural Engineer	(BPS-18)	4	4	1,689,000		1,439,000
A048-M	Agriculture Chemist	(BPS-18)	24	24	11,128,000		11,810,000
A052-M	Agronomist	(BPS-18)	12	12	6,647,000		6,925,000
A103-M	Assistant Agricultural Chemist	(BPS-18)	32	32	16,489,000		17,926,000
A104-M	Assistant Agricultural Economist	(BPS-18)	1	1	251,000		609,000
A105-M	Assistant Agricultural Engineer	(BPS-18)	3	3	615,000		673,000
A108-M	Assistant Agronomist	(BPS-18)	27	27	12,938,000		14,091,000
A112-M	Assistant Bacteriologist	(BPS-18)	1	1	519,000		539,000
A119-M	Assistant Botanist	(BPS-18)	78	79	38,868,000		41,566,000
A120-M	Assistant Botanist (Physiology)	(BPS-18)	1	1	592,000		611,000
A121-M	Assistant Botanist (Taxonomy)	(BPS-18)	1	1	591,000		609,000
A122-M	Assistant Botanist Geneticist	(BPS-18)	1	1	591,000		608,000
A145-M	Assistant Dairy Technologist	(BPS-18)	2	2	932,000		878,000
A146-M	Assistant Director	(BPS-18)	6	6	2,753,000		2,779,000
A172-M	Assistant Economist-Cum-Statistician	(BPS-18)	1	1	592,000		269,000
A182-M	Assistant Entomologist	(BPS-18)	27	27	11,342,000		11,577,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
LQ4195	Extension Services (Research)				
A188-M Assistant Food Technologist	(BPS-18)	6	6	2,550,000	1,907,000
A197-M Assistant Horticulturist	(BPS-18)	17	17	7,387,000	8,047,000
A217-M Assistant Metrologist	(BPS-18)	1	1	593,000	611,000
A218-M Assistant Microbiologist	(BPS-18)	2	2	824,000	1,227,000
A235-M Assistant Plant Pathologist	(BPS-18)	21	21	10,193,000	11,327,000
A236-M Assistant Plant Protection Officer	(BPS-18)	2	2	804,000	903,000
A266-M Assistant Soil Fertility Officer	(BPS-18)	7	7	3,777,000	3,572,000
A269-M Assistant Statistician	(BPS-18)	13	13	4,860,000	5,345,000
A280-M Assistant Technologist(Rice & Oilseeds)	(BPS-18)	5	5	1,581,000	1,636,000
A288-M Assistant Weed Ecologist	(BPS-18)	1	1	591,000	600,000
A293-M Associate Agriculture Chemist	(BPS-18)	1	1	593,000	630,000
A295-M Associate Rice Botanist	(BPS-18)	3	3	1,496,000	1,873,000
A329-M Assistant Agronomist/Sugarcane	(BPS-18)	3	3	1,773,000	1,827,000
A377-M Assistant Plant Virologist	(BPS-18)	1	1	573,000	600,000
A430-M Assistant Plant Physiologist	(BPS-18)	2	2	1,203,000	1,239,000
A445-M Assistant Chemist Biotechnology	(BPS-18)	1	1	591,000	619,000
A534-M Agricultural Microbiologist	(BPS-18)	1	1	593,000	620,000
A582-M Agronomist (Forage Production)	(BPS-18)	1	1	522,000	505,000
B072-M Botanist	(BPS-18)	25	25	13,851,000	13,165,000
B073-M Botanist (Maize)	(BPS-18)	1	1	433,000	630,000
C051-M Cereal Technologist	(BPS-18)	1	1	611,000	629,000
D051-M Deputy Director	(BPS-18)	3	3	1,732,000	1,768,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
LQ4195	Extension Services (Research)				
D203-M Durum Triticale Botanist (BPS-18)	1	1	611,000		629,000
D245-M Durum Wheat Technologist (BPS-18)	1	1	287,000		287,000
E011-M Economic Botanist (BPS-18)	5	5	2,534,000		2,208,000
E067-M Entomologist (BPS-18)	7	7	3,887,000		3,960,000
F064-M Fodder Botanist (BPS-18)	3	3	1,831,000		1,884,000
F068-M Food Technologist (BPS-18)	3	3	1,471,000		1,525,000
G047-M Ginger Botanist (BPS-18)	1	1	610,000		611,000
H089-M Horticulturist (BPS-18)	10	10	5,756,000		4,744,000
P079-M Plant Cytologist (BPS-18)	1	1	242,000		242,000
P082-M Plant Pathologist (BPS-18)	9	10	4,701,000		5,712,000
P083-M Plant Physiologist (BPS-18)	1	1	576,000		612,000
P088-M Plant Virologist (BPS-18)	1	1	593,000		611,000
P153-M Production Specialist (BPS-18)	1	1	238,000		252,000
P256-M Production Agronomist (BPS-18)	1	1	627,000		627,000
R015-M Rape Seed Botanist (BPS-18)	1	1	521,000		630,000
S093-M Senior Librarian (BPS-18)	1	1	240,000		240,000
S178-M Soil Bacteriologist (BPS-18)	1	1	612,000		631,000
S179-M Soil Fertility Officer (BPS-18)	2	2	1,204,000		1,239,000
S212-M Statistician (BPS-18)	2	2	889,000		899,000
S278-M Sugarcane Agronomist (BPS-18)	2	2	1,222,000		1,259,000
S279-M Sugarcane Technologist (BPS-18)	1	1	251,000		629,000
S280-M Sugarcane Virologist (BPS-18)	1	1	593,000		602,000
S373-M Soil Chemist (BPS-18)	1	1	612,000		270,000
S604-M Sugarcane Specialist (BPS-18)	1	1	629,000		647,000
S687-M Senior Technical Officer (BPS-18)		1			593,000
T055-M Tobacco Botanist (BPS-18)	1	1	622,000		594,000
W041-M Wheat Botanist (BPS-18)	2	2	1,213,000		1,259,000
A050-M Agriculture Officer (BPS-17)	91	95	29,530,000		27,832,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4195 Extension Services (Research)					
A105-M Assistant Agricultural Engineer (BPS-17)	4	4	964,000		979,000
A256-M Assistant Research Officer (BPS-17)	421	418	114,714,000		113,824,000
F007-M Farm Manager (BPS-17)	1	1	199,000		208,000
G095-M GIS & Remote Sensing Specialist (BPS-17)	1	1	201,000		201,000
L066-M Librarian (BPS-17)	2	2	384,000		384,000
M098-M Medical Officer (BPS-17)	1	1	240,000		240,000
S211-M Statistical Officer (BPS-17)	12	12	3,026,000		2,544,000
V016-M Veterinary Officer Health (BPS-17)	1	1	496,000		560,000
A032-M Administrative Officer (BPS-16)	8	8	1,959,000		2,304,000
A099-M Assistant Accounts Officer (BPS-16)	4	4	1,177,000		1,265,000
A352-M Artist (BPS-16)	5	4	876,000		2,097,000
C129-M Classifier-Cum-Cataloger (BPS-16)	1	1	135,000		145,000
P074-M Planning And Progress Officer (BPS-16)	2	2	430,000		430,000
S216-M Stenographer (BPS-16)		11			2,783,000
S282-M Superintendent (BPS-16)	25	25	6,536,000		6,789,000
A01102 Personal pay			20,000		15,000
A01103 Special Pay			2,000		
A01150 Others				<u>344,419,000</u>	
001 Pay of Officers (R.E.)				344,419,000	
A011-2 TOTAL PAY OF OTHER STAFF	3610	3620	<u>407,527,000</u>	<u>373,642,000</u>	<u>406,672,000</u>
A01151 Total Basic Pay of Other Staff	<u>3610</u>	<u>3620</u>	<u>407,527,000</u>		<u>406,672,000</u>
B103-M Boiler Engineer (BPS-15)	1	1	257,000		267,000
D587-M Data Analyst (BPS-15)	1	1	107,000		107,000
H010-M Harbarium Keeper (BPS-15)	1	1	132,000		102,000
L107-M Laboratory Technician/Instrument Technic (BPS-15)	10	10	2,064,000		2,811,000
R057-M Research Assistant (BPS-15)	6	6	1,205,000		1,528,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV						
LQ4195	Extension Services (Research)						
S114-M	Senior Scale Stenographer	(BPS-15)	10		2,349,000		
T028-M	Technician	(BPS-15)	3	3	975,000		1,017,000
A097-M	Assistant	(BPS-14)	8	8	1,641,000		1,579,000
A350-M	Assistant/Head Clerk	(BPS-14)	62	62	12,440,000		13,082,000
F103-M	Field Investigator	(BPS-14)	2	2	243,000		258,000
N032-M	Nurse	(BPS-14)	1	1	123,000		130,000
S216-M	Stenographer	(BPS-14)		88			16,250,000
C173-M	Computer Operator	(BPS-12)	2	2	210,000		215,000
C233-M	Computer Operator	(BPS-12)	1	1	100,000		106,000
S216-M	Stenographer	(BPS-12)	88		16,207,000		
A007-M	Account Assistant	(BPS-11)	1	1	82,000		82,000
A095-M	Artist-Cum-Photographer	(BPS-11)	1	1	231,000		237,000
D222-M	Draftsman	(BPS-11)	2	2	391,000		407,000
E034-M	Electrician	(BPS-11)	2	2	185,000		194,000
E072-M	Estate Assistant	(BPS-11)	1	1	173,000		77,000
F026-M	Field Assistant	(BPS-11)	357	357	47,545,000		48,317,000
F072-M	Foreman	(BPS-11)	7	7	1,294,000		1,464,000
I067-M	Instrument Technician	(BPS-11)	3	3	445,000		463,000
L012-M	Laboratory Technician	(BPS-11)	2	2	276,000		283,000
L107-M	Laboratory Technician/Instrument Technic	(BPS-11)	25	27	4,654,000		4,704,000
O046-M	Overseer	(BPS-11)	1	1	221,000		226,000
S207-M	Statistical Assistant	(BPS-11)	16	16	2,460,000		2,479,000
S322-M	Senior Auditor	(BPS-11)	3	3	346,000		363,000
S374-M	Supervisor/Engineer	(BPS-11)	5	5	845,000		737,000
A006-M	Accession Assistant	(BPS-10)	1	1	83,000		83,000
A092-M	Artist	(BPS-10)	1		171,000		
A095-M	Artist-Cum-Photographer	(BPS-10)		1			176,000
K015-M	Khateeb	(BPS-10)	1	1	90,000		95,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV						
LQ4195	Extension Services (Research)						
K017-M	Khatib Mosque	(BPS-10)	1	1	93,000		95,000
L107-M	Laboratory Technician/Instrument Technic	(BPS-10)	1	1	90,000		79,000
P069-M	Pilot Plant Technician	(BPS-10)	1	1	200,000		205,000
A092-M	Artist	(BPS-09)	1	1	74,000		74,000
A095-M	Artist-Cum-Photographer	(BPS-09)	3	3	386,000		393,000
F035-M	Field Surveyor Assistant	(BPS-09)	11	11	1,662,000		1,705,000
L103-M	Librarian	(BPS-09)	1	1	200,000		205,000
S078-M	Senior Clerk	(BPS-09)	146	146	25,362,000		25,441,000
B059-M	Boiler Plant Operator	(BPS-08)	2	2	300,000		308,000
B103-M	Boiler Engineer	(BPS-08)	1	1	204,000		204,000
B066-M	Book Binder	(BPS-07)	1	1	120,000		122,000
C040-M	Cashier	(BPS-07)	1	1	72,000		72,000
C174-M	Computer Operator	(BPS-07)	1	1	81,000		84,000
F025-M	Fibre Tester	(BPS-07)	2	2	154,000		154,000
J018-M	Junior Auditor	(BPS-07)	4	4	392,000		509,000
J019-M	Junior Clerk	(BPS-07)	224	226	27,295,000		26,644,000
M204-M	Mechanic Fitter/Workshop Tech./Motor Mec	(BPS-07)	2	2	152,000		159,000
S117-M	Senior Storekeeper	(BPS-07)	1	1	77,000		77,000
S250-M	Store Keeper	(BPS-07)	7	7	967,000		798,000
W095-M	Workshop Technician	(BPS-07)	2	2	264,000		270,000
A140-M	Assistant Curers Tobacco	(BPS-06)	3	3	521,000		531,000
D137-M	Dispenser	(BPS-06)	3	3	433,000		440,000
D229-M	Driver/Heavy Duty/Jeep/Bus	(BPS-06)	11	11	1,211,000		1,193,000
E034-M	Electrician	(BPS-06)	3	4	372,000		553,000
F026-M	Field Assistant	(BPS-06)	2	2	313,000		313,000
I017-M	Insect Collector	(BPS-06)	4	4	401,000		415,000
I018-M	Insect Setter	(BPS-06)	2	2	364,000		273,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV						
LQ4195	Extension Services (Research)						
L004-M	Laboratory Assistant	(BPS-06)	137	152	17,560,000		18,006,000
L006-M	Laboratory Attendant	(BPS-06)	12		1,014,000		
L010-M	Laboratory Instrument Maker	(BPS-06)	1	1	163,000		167,000
L070-M	Library Clerk	(BPS-06)	1	1	173,000		177,000
L103-M	Librarian	(BPS-06)	1	1	191,000		195,000
M065-M	Mechanic	(BPS-06)	1	1	125,000		129,000
M204-M	Mechanic Fitter/Workshop Tech./Motor Mec	(BPS-06)	4	4	464,000		562,000
S250-M	Store Keeper	(BPS-06)	4	4	384,000		388,000
A341-M	Auto Mechanic/Auto Electrician	(BPS-05)	2	2	130,000		139,000
B086-M	Budder	(BPS-05)	63	63	7,561,000		8,304,000
B106-M	Book Restorer/Bearer	(BPS-05)	3	3	148,000		285,000
C020-M	Canning Assistant	(BPS-05)	1	1	67,000		67,000
C026-M	Care-Taker-Cum-Storekeepe	(BPS-05)	1	1	70,000		80,000
C027-M	Carpenter	(BPS-05)	1	1	65,000		70,000
C169-M	Computer Clerk	(BPS-05)		1			73,000
C233-M	Computer Operator	(BPS-05)	1	1	68,000		68,000
D090-M	Despatcher	(BPS-05)	1	1	67,000		70,000
D186-M	Driver	(BPS-05)	4	5	384,000		502,000
D229-M	Driver/Heavy Duty/Jeep/Bus	(BPS-05)	3	3	410,000		421,000
L083-M	Lineman	(BPS-05)	3	3	207,000		215,000
M048-M	Mason	(BPS-05)	1	1	65,000		70,000
M094-M	Media Maker	(BPS-05)	2	2	133,000		139,000
M131-M	Milk Recorder	(BPS-05)	1	1	67,000		67,000
M204-M	Mechanic Fitter/Workshop Tech./Motor Mec	(BPS-05)	6	6	670,000		647,000
M265-M	Miller Mechanic	(BPS-05)	1	1	160,000		163,000
M270-M	Mechanic Fitter	(BPS-05)	2	2	170,000		135,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
LQ4195	Extension Services (Research)				
N035-M Nursery Supervisor	(BPS-05)	1	1	123,000	126,000
P071-M Pipe Fitter	(BPS-05)	1	1	65,000	70,000
P080-M Plant Observer	(BPS-05)	60	60	7,181,000	6,412,000
P095-M Plumber	(BPS-05)	3	3	226,000	230,000
R024-M Record Keeper	(BPS-05)	2	2	196,000	139,000
S091-M Senior Lecture Table Assistant	(BPS-05)	4	4	588,000	609,000
S103-M Senior Observer	(BPS-05)	2	2	211,000	214,000
S120-M Senior Technologist Assistant	(BPS-05)	1	1	127,000	129,000
S192-M Specimen Collector	(BPS-05)	3	3	468,000	477,000
S231-M Stockman	(BPS-05)	1	1	132,000	132,000
S250-M Store Keeper	(BPS-05)	5	5	415,000	513,000
T065-M Tractor Driver	(BPS-05)	46	46	5,787,000	5,638,000
T068-M Tractor Operator	(BPS-05)	3	3	346,000	353,000
T095-M Tube-Well Operator	(BPS-05)	1	1	127,000	130,000
T098-M Tubewell Driver	(BPS-05)		1		117,000
T100-M Tubewell Mechanic	(BPS-05)	1		113,000	
T113-M Typist	(BPS-05)	9	9	842,000	694,000
V025-M Veterinary Compounder/Dispensor	(BPS-05)	2	2	261,000	264,000
B057-M Boiler Mechanic	(BPS-04)	1	1	66,000	66,000
D186-M Driver	(BPS-04)	149	149	17,374,000	17,074,000
E034-M Electrician	(BPS-04)	6	6	592,000	502,000
T065-M Tractor Driver	(BPS-04)	1	1	68,000	67,000
T095-M Tube-Well Operator	(BPS-04)	1	1	65,000	68,000
T098-M Tubewell Driver	(BPS-04)		1		142,000
T122-M Tubewell Driver/Operator	(BPS-04)	1		138,000	
B007-M Baker	(BPS-03)	1	1	62,000	62,000
B042-M Blacksmith	(BPS-03)	2	2	169,000	172,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4195 Extension Services (Research)					
C027-M Carpenter (BPS-03)	1	1	127,000		130,000
J025-M Junior Harbarium Keeper (BPS-03)	1	1	83,000		86,000
K009-M Khadim (BPS-03)	1	1	61,000		61,000
M048-M Mason (BPS-03)	1	1	127,000		130,000
M080-M Mechanic Sprayer (BPS-03)	5	5	527,000		542,000
M144-M Mistri (BPS-03)	2	2	180,000		184,000
N033-M Nurse/Dai (BPS-03)	1	1	111,000		111,000
S432-M Second Artist (BPS-03)	1	1	141,000		144,000
T068-M Tractor Operator (BPS-03)	3	3	305,000		333,000
T122-M Tubewell Driver/Operator (BPS-03)	3	3	329,000		315,000
T165-M Tubewell Operator-cum-Tractor Driver (BPS-03)	1	1	113,000		62,000
D003-M Daftri (BPS-02)	2	2	191,000		196,000
D201-M Duplicating Machine Operator (BPS-02)	1	1	127,000		129,000
E054-M Engine Driver (BPS-02)	2	2	235,000		220,000
T122-M Tubewell Driver/Operator (BPS-02)	24	24	2,546,000		2,564,000
A304-M Attendant (BPS-01)	1	1	107,000		111,000
B017-M Bee Attendants (BPS-01)	4	4	365,000		364,000
B019-M Beldar (BPS-01)	954	955	88,440,000		86,083,000
C112-M Chowkidar (BPS-01)	206	208	18,008,000		19,039,000
C130-M Cleaner (BPS-01)	2	2	244,000		250,000
C193-M Cook (BPS-01)	4	4	341,000		350,000
C195-M Coolie (BPS-01)	1	1	76,000		78,000
F033-M Field Man (BPS-01)	123	123	10,905,000		11,734,000
G054-M Greaser (BPS-01)	1	1	95,000		97,000
H092-M Hospital Cooli (BPS-01)	1	1	62,000		63,000
H095-M Hostel Attendant (BPS-01)	2	2	119,000		119,000
J030-M Junior Lecture Table Assistant (BPS-01)	3	3	291,000		297,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4195 Extension Services (Research)					
L006-M Laboratory Attendant (BPS-01)	181	184	17,223,000		17,456,000
L069-M Library Attendant (BPS-01)	5	5	475,000		486,000
M019-M Mali (BPS-01)	37	38	2,764,000		3,233,000
N006-M Naib Qasid (BPS-01)	287	288	27,015,000		26,776,000
R068-M Rest House Attendant (BPS-01)	1	1	59,000		62,000
S140-M Serviceman (BPS-01)	2	2	132,000		136,000
S236-M Store Attendant (BPS-01)	1	1	59,000		60,000
S311-M Sanitary Worker (BPS-01)	96	98	8,172,000		8,149,000
T063-M Tractor Cleaner (BPS-01)	10	10	1,075,000		1,091,000
W086-M Water Carrier/Mashki/Waterman (BPS-01)	9	9	734,000		737,000
A01170 Others				<u>373,642,000</u>	
001 Pay of Other Staff (R.E.)				373,642,000	
A012 TOTAL ALLOWANCES			<u>567,024,000</u>	<u>716,487,000</u>	<u>767,643,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>561,634,000</u>	<u>709,559,000</u>	<u>762,508,000</u>
A01201 Senior Post Allowance			14,000	14,000	14,000
A01202 House Rent Allowance			93,238,000	80,655,000	95,154,000
A01203 Conveyance Allowance			69,205,000	110,797,000	110,233,000
A01205 Dearness Allowance				7,000	
A01207 Washing Allowance			11,000	44,000	52,000
A01209 Special Additional Allowance				2,000	
A0120D Integrated Allowance			1,737,000	2,204,000	2,349,000
A0120P Adhoc Relief 2009				2,000	
A0120X Ad - hoc Allowance - 2010			223,715,000	202,795,000	225,106,000
A01211 Hill Allowance			512,000	532,000	592,000
A01216 Qualification Allowance			14,180,000	15,636,000	14,075,000
A01217 Medical Allowance			74,988,000	67,925,000	75,519,000
A0121A Adhoc Relief Allowance 2011			67,339,000	64,588,000	69,352,000
A0121B Health Professional Allowance			5,000		120,000
A0121M Adhoc Relief Allowance - 2012				137,384,000	147,470,000
A01224 Entertainment Allowance			140,000	137,000	363,000
A01226 Computer Allowance			52,000	36,000	52,000
A01238 Charge Allowance				42,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4195 Extension Services (Research)					
A01244 Adhoc Relief				10,000	
A01252 Non Practicing Allowance			10,000		48,000
A01262 Special Relief Allowance				8,000	
A01270 Others			<u>16,488,000</u>	<u>26,741,000</u>	<u>22,009,000</u>
027 Personal Allowance			386,000	2,617,000	1,830,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			16,102,000	24,124,000	20,179,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,390,000</u>	<u>6,928,000</u>	<u>5,135,000</u>
A01273 Honoraria			<u>330,000</u>	<u>330,000</u>	<u>390,000</u>
000 Honoraria				330,000	390,000
A01274 Medical Charges			1,835,000	1,218,000	1,980,000
A01277 Contingent Paid Staff			3,085,000	5,380,000	2,725,000
A01278 Leave Salary			140,000		40,000
A03 TOTAL OPERATING EXPENSES			<u>160,604,000</u>	<u>166,467,000</u>	<u>214,284,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,676,000</u>	<u>4,377,000</u>	<u>5,077,000</u>
A03201 Postage and Telegraph			224,000	510,500	630,000
A03202 Telephone and Trunk Call			4,432,000	3,856,000	4,428,000
A03203 Telex Teleprinter and Fax			10,000	2,000	12,000
A03204 Electronic Communication			5,000	5,000	
A03205 Courier and Pilot Service			5,000	3,500	7,000
A033 TOTAL UTILITIES			<u>56,230,000</u>	<u>53,715,000</u>	<u>56,293,000</u>
A03301 Gas			2,617,000	3,954,000	2,737,000
A03302 Water			728,000	111,000	528,000
A03303 Electricity			<u>52,259,000</u>	<u>49,009,000</u>	<u>52,400,000</u>
001 Electricity				49,009,000	52,400,000
A03304 Hot and Cold Weather Charges			621,000	636,000	623,000
A03370 Others			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>2,390,000</u>	<u>3,116,000</u>	<u>2,357,000</u>
A03402 Rent for Office Building			150,000	180,000	150,000
A03404 Rent for other building			5,000	17,000	5,000
A03405 Rent Other than on Residential Building			40,000	95,000	50,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4195 Extension Services (Research)					
A03407 Rates and Taxes			2,190,000	2,819,000	2,145,000
A03408 Rent of Machine & Equipment			5,000	5,000	7,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>64,535,000</u>	<u>69,010,000</u>	<u>66,415,000</u>
A03805 Travelling Allowance			9,085,000	10,565,000	10,020,000
A03806 Transportation of Goods			315,000	355,000	345,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			55,080,000	58,090,000	56,000,000
A03808 Conveyance Charges			5,000		
A03809 CNG Charges (Govt)			50,000		50,000
A039 TOTAL GENERAL			<u>32,773,000</u>	<u>36,249,000</u>	<u>84,142,000</u>
A03901 Stationery			3,940,000	4,740,000	3,945,000
A03902 Printing and Publication			<u>629,000</u>	<u>537,000</u>	<u>1,035,000</u>
001 Printing and Publications				537,000	1,035,000
A03903 Conference/Seminars/Workshops/ Symposia			5,000		1,000,000
A03905 Newspapers Periodicals and Books			<u>1,135,000</u>	<u>731,000</u>	<u>1,244,000</u>
001 News Papers, Periodicals & Books				731,000	1,244,000
A03906 Uniforms and Protective Clothing				5,000	
A03907 Advertising & Publicity			<u>694,000</u>	<u>1,369,000</u>	<u>719,000</u>
001 Advertising & Publicity				1,369,000	719,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
001 Payments to Govt. Dept.				300,000	200,000
A03917 Law Charges			55,000	21,000	55,000
A03918 Exhibitions, Fairs & Other National Celebrations			240,000	416,000	220,000
A03919 Payments to Others for Service Rendered			10,000	153,000	12,000
A03927 Purchase of drug and medicines			20,000	20,000	420,000
A03942 Cost of Other Stores			<u>21,245,000</u>	<u>22,462,000</u>	<u>34,745,000</u>
001 Cost of Other Stores				22,462,000	34,745,000
A03955 Computer Stationary			5,000	405,000	207,000
A03970 Others			<u>4,595,000</u>	<u>5,090,000</u>	<u>40,340,000</u>
001 Others				5,090,000	40,340,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4195 Extension Services (Research)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>	<u>4,200,000</u>	<u>5,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>	<u>4,200,000</u>	<u>5,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>5,000,000</u>	<u>4,200,000</u>	<u>5,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				4,200,000	5,000,000
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
A06301 Entertainments & Gifts			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001 Entertainment & Gifts				50,000	30,000
A09 TOTAL PHYSICAL ASSETS			<u>14,660,000</u>	<u>23,016,000</u>	<u>23,652,000</u>
A093 TOTAL COMMODITY PURCHASES			<u>13,605,000</u>	<u>21,505,000</u>	<u>23,130,000</u>
A09302 Fertilizer			13,605,000	21,455,000	23,130,000
A09370 Others				<u>50,000</u>	
001 Other-Seed & Fertilizer				50,000	
A094 TOTAL OTHER STORES AND STOCKS			<u>55,000</u>	<u>690,000</u>	<u>522,000</u>
A09412 Specific Utility Chemicals			5,000	280,000	280,000
A09414 Insecticides			10,000	370,000	192,000
A09470 Others			40,000	40,000	50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000,000</u>	<u>821,000</u>	
A09601 Plant and Machinery			1,000,000	821,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>14,182,000</u>	<u>16,772,000</u>	<u>15,085,000</u>
A130 TOTAL TRANSPORT			<u>7,015,000</u>	<u>8,650,000</u>	<u>7,465,000</u>

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
LQ4195	Extension Services (Research)				
A13001	Transport		7,015,000	8,650,000	7,465,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>6,195,000</u>	<u>7,510,000</u>	<u>6,535,000</u>
A13101	Machinery and Equipment		6,195,000	7,510,000	6,535,000
A132	TOTAL FURNITURE AND FIXTURE		<u>952,000</u>	<u>482,000</u>	<u>1,060,000</u>
A13201	Furniture and Fixture		952,000	482,000	1,060,000
A137	TOTAL COMPUTER EQUIPMENT		<u>20,000</u>	<u>130,000</u>	<u>25,000</u>
A13701	Hardware		15,000	95,000	15,000
A13702	Software		5,000	35,000	10,000
Extension Services (Research)			1,541,771,000	1,645,053,000	1,817,244,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4196 On Farm Water Management Programme					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>65,011,000</u>	<u>69,964,000</u>	<u>70,204,000</u>
A011 TOTAL PAY	<u>158</u>	<u>159</u>	<u>39,339,000</u>	<u>36,235,000</u>	<u>38,222,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>36</u>	<u>40</u>	<u>18,229,000</u>	<u>16,093,000</u>	<u>19,055,000</u>
A01101 Total Basic Pay of Officers	<u>36</u>	<u>40</u>	<u>18,229,000</u>		<u>19,055,000</u>
D110-M Director General (BPS-20)	1	1	813,000		844,000
D100-M Director (BPS-19)	2	2	1,436,000		1,492,000
A044-M Agricultural Economist (BPS-18)	1	1	611,000		593,000
A045-M Agricultural Engineer (BPS-18)	1	1	611,000		629,000
A052-M Agronomist (BPS-18)	1	1	611,000		629,000
A108-M Assistant Agronomist (BPS-18)	2	2	1,079,000		965,000
A146-M Assistant Director (BPS-18)	2	2	1,092,000		1,005,000
D051-M Deputy Director (BPS-18)	4	4	2,420,000		2,395,000
E118-M Extension Specialist (BPS-18)	1	1	611,000		629,000
S177-M Sociologist (BPS-18)	1	1	611,000		269,000
S181-M Soil Scientist (BPS-18)	1	1	611,000		629,000
S315-M System Analyst (BPS-18)	1	1	456,000		467,000
A146-M Assistant Director (BPS-17)	2	2	871,000		905,000
A179-M Assistant Engineer (BPS-17)	4	4	1,862,000		1,474,000
P158-M Programmer (BPS-17)	2	2	644,000		576,000
P189-M Publicity Officer (BPS-17)	1	1	281,000		446,000
A031-M Administration Officer (BPS-16)	3	3	1,583,000		1,525,000
A099-M Assistant Accounts Officer (BPS-16)	1	1	336,000		337,000
S216-M Stenographer (BPS-16)		4			1,504,000
S282-M Superintendent (BPS-16)	5	5	1,690,000		1,742,000
A01102 Personal pay				137,000	
A01150 Others				<u>15,956,000</u>	
001 Pay of Officers (R.E.)				15,956,000	

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4196 On Farm Water Management Programme					
A011-2 TOTAL PAY OF OTHER STAFF	122	119	21,110,000	20,142,000	19,167,000
A01151 Total Basic Pay of Other Staff	122	119	21,110,000		19,167,000
S114-M Senior Scale Stenographer (BPS-15)	4		1,453,000		
A097-F Assistant (BPS-14)	1	2	413,000		457,000
A097-M Assistant (BPS-14)	11	10	2,210,000		2,290,000
L103-M Librarian (BPS-14)	1	1	239,000		246,000
S216-M Stenographer (BPS-14)		4			1,115,000
C012-M Cameraman (BPS-13)	1	1	187,000		245,000
S216-M Stenographer (BPS-12)	4		1,084,000		
A057-M Air conditioner Operator (BPS-11)	1	1	182,000		188,000
C174-M Computer Operator (BPS-11)	10	10	1,924,000		1,955,000
F072-M Foreman (BPS-11)	1	1	186,000		189,000
P052-M Photographer (BPS-11)	1	1	225,000		189,000
S107-M Senior Projectionist (BPS-11)	1	1	226,000		182,000
D222-M Draftsman (BPS-10)	1	1	173,000		84,000
L103-M Librarian (BPS-09)	1	1	180,000		186,000
S078-M Senior Clerk (BPS-09)	9	10	2,223,000		1,951,000
T067-M Tractor Mechanic (BPS-08)	2	2	393,000		405,000
J019-M Junior Clerk (BPS-07)	13	13	2,098,000		1,964,000
E034-M Electrician (BPS-06)	1	1	166,000		170,000
J035-M Junior Projectionist (BPS-06)	1	1	166,000		166,000
L042-M Lathe Machine Worker (BPS-05)	1	1	85,000		88,000
T061-M Tracer (BPS-05)	1	1	175,000		179,000
T068-M Tractor Operator (BPS-05)	3	3	421,000		418,000
W034-M Welder (BPS-05)	1	1	160,000		163,000
D186-M Driver (BPS-04)	14	14	2,246,000		2,251,000
D003-M Daftri (BPS-02)	2	2	261,000		267,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4196 On Farm Water Management Programme					
B019-M Beldar (BPS-01)	2	2	185,000		189,000
C112-M Chowkidar (BPS-01)	5	5	514,000		474,000
H076-M Helper (BPS-01)	4	4	419,000		427,000
L006-M Laboratory Attendant (BPS-01)	1	1	107,000		115,000
L069-M Library Attendant (BPS-01)	1	1	113,000		109,000
L125-M Light Man (BPS-01)	1	1	107,000		109,000
M019-M Mali (BPS-01)	2	2	214,000		218,000
N006-M Naib Qasid (BPS-01)	15	15	1,867,000		1,662,000
R082-M Rodman (BPS-01)	2	2	240,000		244,000
S311-M Sanitary Worker (BPS-01)	3	3	268,000		272,000
A01152 Personal pay				25,000	
A01170 Others				<u>20,117,000</u>	
001 Pay of Other Staff (R.E.)				20,117,000	
A012 TOTAL ALLOWANCES			<u>25,672,000</u>	<u>33,729,000</u>	<u>31,982,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>25,567,000</u>	<u>33,384,000</u>	<u>31,877,000</u>
A01201 Senior Post Allowance			14,000	15,000	14,000
A01202 House Rent Allowance			4,360,000	4,166,000	4,300,000
A01203 Conveyance Allowance			2,722,000	4,228,000	3,877,000
A0120D Integrated Allowance			100,000	153,000	166,000
A0120X Ad - hoc Allowance - 2010			10,717,000	10,435,000	9,477,000
A01217 Medical Allowance			2,844,000	2,908,000	3,067,000
A0121A Adhoc Relief Allowance 2011			3,470,000	3,304,000	2,974,000
A0121M Adhoc Relief Allowance - 2012				6,843,000	6,609,000
A01224 Entertainment Allowance			20,000	21,000	20,000
A01225 Instructional Allowance			690,000	515,000	696,000
A01226 Computer Allowance			50,000	36,000	36,000
A01234 Training Allowance			100,000	100,000	100,000
A01270 Others			<u>480,000</u>	<u>660,000</u>	<u>541,000</u>
024 Ph.D. Allowance			430,000	335,000	240,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			50,000	325,000	301,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>105,000</u>	<u>345,000</u>	<u>105,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4196 On Farm Water Management Programme					
A01273 Honoraria			<u>10,000</u>	<u>250,000</u>	<u>10,000</u>
000 Honoraria				250,000	10,000
A01274 Medical Charges			90,000	90,000	90,000
A01278 Leave Salary			5,000	5,000	5,000
A03 TOTAL OPERATING EXPENSES			<u>9,635,000</u>	<u>9,421,000</u>	<u>10,340,000</u>
A032 TOTAL COMMUNICATIONS			<u>720,000</u>	<u>670,000</u>	<u>720,000</u>
A03201 Postage and Telegraph			120,000	120,000	120,000
A03202 Telephone and Trunk Call			600,000	550,000	600,000
A033 TOTAL UTILITIES			<u>1,255,000</u>	<u>1,238,000</u>	<u>1,255,000</u>
A03301 Gas			210,000	210,000	210,000
A03302 Water			15,000	15,000	15,000
A03303 Electricity			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Electricity				1,000,000	1,000,000
A03304 Hot and Cold Weather Charges			30,000	13,000	30,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>58,000</u>	<u>100,000</u>
A03407 Rates and Taxes			100,000	58,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,145,000</u>	<u>5,945,000</u>	<u>6,800,000</u>
A03805 Travelling Allowance			1,000,000	800,000	1,500,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			5,145,000	5,145,000	5,300,000
A039 TOTAL GENERAL			<u>1,415,000</u>	<u>1,510,000</u>	<u>1,465,000</u>
A03901 Stationery			700,000	730,000	750,000
A03902 Printing and Publication			<u>110,000</u>	<u>185,000</u>	<u>110,000</u>
001 Printing and Publications				185,000	110,000
A03905 Newspapers Periodicals and Books			<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001 News Papers, Periodicals & Books				30,000	40,000
A03906 Uniforms and Protective Clothing			40,000	28,000	40,000
A03907 Advertising & Publicity			<u>130,000</u>	<u>107,000</u>	<u>130,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4196 On Farm Water Management Programme					
001 Advertising & Publicity				107,000	130,000
A03918 Exhibitions, Fairs & Other National Celebrations			45,000	20,000	45,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>10,000</u>	<u>50,000</u>
001 Cost of Other Stores				10,000	50,000
A03955 Computer Stationary				100,000	
A03970 Others			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Others				300,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>900,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>900,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>900,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				900,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,025,000</u>	<u>3,564,000</u>	<u>3,025,000</u>
A130 TOTAL TRANSPORT			<u>2,400,000</u>	<u>2,698,000</u>	<u>2,400,000</u>
A13001 Transport			2,400,000	2,698,000	2,400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>566,000</u>	<u>500,000</u>
A13101 Machinery and Equipment			500,000	566,000	500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A13201 Furniture and Fixture			110,000	110,000	110,000
A137 TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>190,000</u>	<u>15,000</u>
A13701 Hardware			5,000	180,000	5,000
A13702 Software			5,000	5,000	5,000
A13703 I.T. Equipment			5,000	5,000	5,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
LQ4196	On Farm Water Management Programme				
On Farm Water Management Programme			78,671,000	83,849,000	84,569,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4197	Agricultural Engineering Soil Conservation and Boring Operations					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,078,254,000</u>	<u>1,013,771,000</u>	<u>1,207,447,000</u>
A011	TOTAL PAY	<u>5449</u>	<u>5464</u>	<u>651,912,000</u>	<u>528,739,000</u>	<u>654,953,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>216</u>	<u>219</u>	<u>78,454,000</u>	<u>68,500,000</u>	<u>82,052,000</u>
A01101	Total Basic Pay of Officers	<u>216</u>	<u>219</u>	<u>78,454,000</u>		<u>82,052,000</u>
D112-M	Director General (Field) (BPS-20)	1	1	784,000		841,000
D104-M	Director Agriculture Engineering (BPS-19)	1	2	652,000		1,236,000
D105-M	Director Amri (BPS-19)	1	1	766,000		785,000
D125-M	Director Soil Conservation (BPS-19)	1	1	785,000		633,000
D218-M	Director Of Agricultural Engineering (BPS-19)	2	2	1,072,000		1,397,000
A045-M	Agricultural Engineer (BPS-18)	17	18	9,615,000		11,711,000
A052-M	Agronomist (BPS-18)	2	2	502,000		501,000
D051-M	Deputy Director (BPS-18)	2	2	1,220,000		1,258,000
D527-M	Deputy Director (Planning & Monitoring) (BPS-18)	1	1	548,000		548,000
F094-M	Forest Officer (BPS-18)	1	1	612,000		252,000
R014-M	Range Specialist (BPS-18)	1	1	629,000		647,000
S181-M	Soil Scientist (BPS-18)	1	1	613,000		630,000
T022-M	Technical Officer (BPS-18)	2	2	1,238,000		1,183,000
A045-M	Agricultural Engineer (BPS-17)	4	4	1,220,000		1,256,000
A054-M	Agronomy Officer (BPS-17)	1	1	503,000		517,000
A105-M	Assistant Agricultural Engineer (BPS-17)	100	100	32,506,000		33,895,000
A146-M	Assistant Director (BPS-17)	3	3	1,159,000		1,015,000
A158-M	Assistant Director Planning (BPS-17)	2	2	890,000		932,000
A161-M	Assistant Director Workshop (BPS-17)	1	1	343,000		358,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4197 Agricultural Engineering Soil Conservation and Boring Operations					
A171-M Assistant Economist (BPS-17)	1	1	591,000		609,000
A214-M Assistant Mechanical Engineer (BPS-17)	1	1	503,000		314,000
A256-M Assistant Research Officer (BPS-17)	3	3	1,052,000		1,099,000
A267-M Assistant Soil Scientist (BPS-17)	2	2	861,000		879,000
A330-M Assistant Director (Ext & Publicity) (BPS-17)	1	1	566,000		602,000
J044-M Junior Statistician (BPS-17)	1	1	591,000		199,000
P159-M Progress Officer (BPS-17)	3	3	928,000		1,549,000
P189-M Publicity Officer (BPS-17)	1	1	215,000		229,000
S183-M Soil Survey Officer (BPS-17)	2	2	674,000		689,000
S245-M Store Officer (BPS-17)	8	8	3,140,000		3,227,000
S249-M Store Verifier (BPS-17)	7	7	1,909,000		1,554,000
T024-M Technical Personnel Assistant (BPS-17)	1	1	200,000		200,000
W082-M Workshop Superintendent (BPS-17)	1	1	473,000		228,000
A032-M Administrative Officer (BPS-16)	11	11	3,210,000		3,421,000
A099-M Assistant Accounts Officer (BPS-16)	3	3	692,000		530,000
C038-M Cartographer (BPS-16)	1	1	279,000		289,000
P037-M Personal Assistant (BPS-16)		1			192,000
S282-M Superintendent (BPS-16)	24	24	6,788,000		6,522,000
T032-M Tehsildar (BPS-16)	1	1	125,000		125,000
A01150 Others				<u>68,500,000</u>	
001 Pay of Officers (R.E.)				68,500,000	
A011-2 TOTAL PAY OF OTHER STAFF	5233	5245	<u>573,458,000</u>	<u>460,239,000</u>	<u>572,901,000</u>
A01151 Total Basic Pay of Other Staff	<u>5233</u>	<u>5245</u>	<u>573,458,000</u>		<u>572,901,000</u>
P037-M Personal Assistant (BPS-15)	1		192,000		
A350-M Assistant/Head Clerk (BPS-14)	71	71	12,959,000		13,366,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4197 Agricultural Engineering Soil Conservation and Boring Operations					
P052-M Photographer (BPS-14)	2	2	359,000		371,000
S216-M Stenographer (BPS-14)		50			6,807,000
A092-M Artist (BPS-12)	1	1	231,000		237,000
S216-M Stenographer (BPS-12)	37		5,989,000		
A007-M Account Assistant (BPS-11)	1	1	253,000		259,000
C059-M Charge Man (BPS-11)	3	3	366,000		520,000
D185-M Drilling Supervisor(Hand) (BPS-11)	23	23	4,329,000		3,780,000
F072-M Foreman (BPS-11)	56	56	8,658,000		8,356,000
H030-M Head Draftsman (BPS-11)	5	5	703,000		708,000
I037-M Investigator (BPS-11)	1	1	231,000		237,000
L012-M Laboratory Technician (BPS-11)	3	3	466,000		486,000
O046-M Overseer (BPS-11)	9	9	1,024,000		1,062,000
P122-M Power Drilling Supervisor (BPS-11)	3	3	385,000		627,000
S287-M Superintendent of Workshop (BPS-11)	1	1	231,000		82,000
S292-M Supervisor (BPS-11)	11	11	1,637,000		1,311,000
S327-M Statistical Assistant (BPS-11)	1	1	371,000		325,000
T043-M Test Bench Fitter (BPS-11)	1	1	225,000		192,000
T083-M Training Supervisor (BPS-11)	2	2	462,000		308,000
U005-M Unit Supervisor (BPS-11)	79	79	12,919,000		11,884,000
W040-M Well Supervisor (BPS-11)	5	5	881,000		710,000
D222-M Draftsman (BPS-10)	12	12	1,072,000		1,228,000
K016-M Khatib Imam Masjid (BPS-10)	1	1	82,000		82,000
S111-M Senior Research Assistant (BPS-10)	1	1	95,000		99,000
A189-M Assistant Foreman (BPS-09)	4	4	253,000		334,000
A319-M Auto Electric Mechanic (BPS-09)	7	7	810,000		820,000
C213-M Crank Shaft Grinder (BPS-09)	6	6	461,000		488,000
F028-M Field Chargeman (BPS-09)	7	7	537,000		665,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
LQ4197	Agricultural Engineering Soil Conservation and Boring Operations				
K002-M Kanungo	(BPS-09)	1	1	77,000	77,000
M008-M Machineman	(BPS-09)	3	3	430,000	463,000
M178-M Moulder	(BPS-09)	1	1	218,000	223,000
P121-M Power Driller	(BPS-09)	13	13	1,201,000	1,237,000
S078-F Senior Clerk	(BPS-09)	4	4	659,000	692,000
S078-M Senior Clerk	(BPS-09)	99	99	16,322,000	17,145,000
T026-M Technical Store Overseer	(BPS-09)	1	1	158,000	87,000
W039-M Well Developer	(BPS-09)	5	5	476,000	480,000
F073-M Foreman Grade-I	(BPS-08)	1	1	200,000	200,000
S322-M Senior Auditor	(BPS-08)	8	8	1,085,000	1,106,000
C027-M Carpenter	(BPS-07)	13	13	1,775,000	1,863,000
D037-M Denter	(BPS-07)	1	1	46,000	72,000
D176-M Drill Man	(BPS-07)	1	1	148,000	152,000
D191-M Driver Light Duty	(BPS-07)	72		7,960,000	
D230-M Driver/Trailer	(BPS-07)	2	72	242,000	7,930,000
F090-M Fuel Injection Mechanic	(BPS-07)	3	3	530,000	423,000
J020-M Junior Clerk/Typist	(BPS-07)	421	421	54,559,000	54,074,000
M009-M Machineman Grade-I	(BPS-07)	4	4	540,000	556,000
M012-M Machinist	(BPS-07)	3	3	221,000	228,000
M048-M Mason	(BPS-07)	1	1	137,000	141,000
M071-M Mechanic Diesel	(BPS-07)	5		486,000	
O035-M Operator Heavy Bulldozers	(BPS-07)	274	274	37,696,000	38,517,000
P009-M Painter	(BPS-07)	3	3	269,000	272,000
P026-M Pattern Maker Grade-I	(BPS-07)	6	6	727,000	650,000
P129-M Press Mechanic	(BPS-07)	1	1	133,000	137,000
P206-M Painter/Spray Painter	(BPS-07)	5	5	582,000	594,000
R081-M Road Roller Operator	(BPS-07)	1	1	183,000	187,000
A011-M Accounts Clerk	(BPS-06)	11	11	1,449,000	1,133,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4197 Agricultural Engineering Soil Conservation and Boring Operations					
A239-M Assistant Power Driller (BPS-06)	14	14	1,311,000		1,274,000
A351-M Accountant/Divisional Accountant (BPS-06)	8	8	950,000		1,099,000
C230-M Care Taker (BPS-06)	2	2	242,000		249,000
F026-M Field Assistant (BPS-06)	8	8	1,047,000		1,096,000
F053-M Fitter (BPS-06)	12	12	1,198,000		1,307,000
F089-M Freight Operator (BPS-06)	12	12	1,264,000		1,167,000
J018-F Junior Auditor (BPS-06)	1	1	124,000		127,000
J018-M Junior Auditor (BPS-06)	9	9	1,120,000		1,149,000
L004-M Laboratory Assistant (BPS-06)	1	1	69,000		69,000
L006-M Laboratory Attendant (BPS-06)	2	2	208,000		210,000
M065-M Mechanic (BPS-06)	262	262	33,422,000		34,322,000
M070-M Mechanic Borer (BPS-06)	64	64	6,523,000		6,546,000
P095-M Plumber (BPS-06)	1	1	149,000		152,000
S062-M Security Sergeant (BPS-06)	13	13	1,325,000		1,441,000
S117-M Senior Storekeeper (BPS-06)	12	12	1,255,000		1,294,000
S250-M Store Keeper (BPS-06)	7	7	1,077,000		1,108,000
T103-M Turner (BPS-06)	71	71	8,573,000		9,054,000
A085-M Armature Winder (BPS-05)	1	1	78,000		66,000
A125-M Assistant Carpenter (BPS-05)	3	3	200,000		272,000
A212-M Assistant Mechanic (BPS-05)	4	4	344,000		351,000
B042-M Blacksmith (BPS-05)	43	43	5,012,000		5,138,000
C212-M Crane Operator GR-II (BPS-05)	3	3	355,000		355,000
E034-M Electrician (BPS-05)	67	67	8,220,000		8,253,000
F096-M Fitter Grade-I/Fitter Mechanic (BPS-05)	64	64	8,131,000		8,488,000
F097-M Fitter Grade-Ii/Battery (BPS-05)	63	63	6,677,000		7,178,000
H075-M Heavy Machine Operator (BPS-05)	2	2	270,000		276,000
L086-M Lineman Grade-II (BPS-05)	1	1	66,000		66,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4197 Agricultural Engineering Soil Conservation and Boring Operations					
M074-M Mechanic Grade-I (BPS-05)	46	46	4,547,000		4,980,000
M145-M Mistry Grade-Ii (BPS-05)	1	1	132,000		132,000
M179-M Moulder Grade-I (BPS-05)	11	11	1,103,000		1,254,000
M180-M Moulder Grade-Ii (BPS-05)	3	3	308,000		327,000
N038-M Nursing Assistant (BPS-05)	1	1	144,000		66,000
O032-M Operator (Wheeltype) (BPS-05)	86	86	10,350,000		10,234,000
O035-M Operator Heavy Bulldozers (BPS-05)	155	155	14,567,000		14,407,000
O036-M Operator Light Bulldozers (BPS-05)	266	266	32,923,000		31,457,000
P027-M Patwari (BPS-05)	3	3	283,000		208,000
R003-M Radiator Repairs Gr-Ii (BPS-05)	6	6	837,000		890,000
S058-M Security Clerk (BPS-05)	4	4	409,000		430,000
S163-M Signaller (BPS-05)	1	1	70,000		69,000
S196-M Spray Painters Grade-Ii (BPS-05)	4	4	553,000		594,000
T033-M Telephone Attendant (BPS-05)	1	1	168,000		187,000
T053-M Time Keeper (BPS-05)	11	11	1,280,000		1,240,000
T054-M Tin Smith (BPS-05)	6	6	615,000		754,000
T061-M Tracer (BPS-05)	9	9	1,464,000		1,223,000
T062-M Track Press Operator (BPS-05)	1	1	95,000		157,000
T065-M Tractor Driver (BPS-05)	12	12	1,389,000		1,320,000
T068-M Tractor Operator (BPS-05)	19	19	1,960,000		1,912,000
T105-M Turner Grade-Ii (BPS-05)	23	23	2,270,000		2,283,000
U008-M Up-Holsters Grade-Iii (BPS-05)	4	4	369,000		447,000
V023-M Vulcanizer Grade-Ii (BPS-05)	3	3	284,000		287,000
W023-M Water Pump Operators Gr-Ii (BPS-05)	2	2	295,000		301,000
W034-M Welder (BPS-05)	49	49	5,952,000		6,147,000
W064-M Work-Sarkar (BPS-05)	6	6	592,000		613,000
D187-M Driver Crane Gr-Iii (BPS-04)	1	1	132,000		135,000
F057-M Fitter Grade-III (BPS-04)	3	3	197,000		328,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4197 Agricultural Engineering Soil Conservation and Boring Operations					
H113-M Hammerman/Gunman (BPS-04)	19	19	1,831,000		1,623,000
I004-M Imam Masjid (BPS-04)	1	1	163,000		64,000
J046-M Junior Supervisor (BPS-04)	1	1	69,000		72,000
M011-M Machineman Grade-Iii (BPS-04)	1	1	132,000		135,000
M052-M Mason Grade-III (BPS-04)	1	1	64,000		64,000
P194-M Pump Fitter Grade-Iii (BPS-04)	1	1	132,000		135,000
V008-M Vehicle Driver (BPS-04)	131	131	13,213,000		13,813,000
A213-M Assistant Mechanic Borer (BPS-03)	76	76	8,205,000		8,229,000
D181-M Driller Hand (BPS-03)	49	49	5,228,000		5,430,000
M071-M Mechanic Diesel (BPS-03)		5			486,000
O005-M Office Bearer (BPS-03)	37	37	3,656,000		3,535,000
T059-M Tool Room Keeper (BPS-03)	1	1	67,000		69,000
T069-M Trade Apprentice (BPS-03)	1	1	136,000		138,000
W066-M Workman (BPS-03)	5	5	349,000		358,000
B027-M Bera (Bearer) (BPS-02)	1	1	111,000		69,000
C112-M Chowkidar (BPS-02)		358			29,162,000
D003-M Daftri (BPS-02)	14	14	1,253,000		1,272,000
E054-M Engine Driver (BPS-02)	1	1	67,000		75,000
G025-M Gatekeeper (BPS-02)	6	6	458,000		408,000
G054-M Greaser (BPS-02)	645	645	56,603,000		53,566,000
H006-M Hammerman Grade-Iii (BPS-02)	13	13	1,266,000		1,201,000
H041-M Head Mali (BPS-02)	2	2	252,000		177,000
J052-M Junior Storekeeper/Assistant (BPS-02)	21	21	2,142,000		2,060,000
N039-M Nursing Dai (BPS-02)	1	1	66,000		147,000
S252-M Storeman (BPS-02)	3	3	124,000		186,000
S332-M Store Fuel/Issuer (BPS-02)	1	1	71,000		60,000
B019-M Beldar (BPS-01)	72	72	6,266,000		6,436,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4197 Agricultural Engineering Soil Conservation and Boring Operations					
C112-M Chowkidar (BPS-01)	358		29,406,000		
C130-M Cleaner (BPS-01)	42	42	3,883,000		3,936,000
C193-M Cook (BPS-01)	4	4	425,000		429,000
D011-M Dak Runner (BPS-01)	1	1	60,000		62,000
D182-M Driller Hand Helper (BPS-01)	190	190	16,177,000		16,085,000
G062-M Gunman (BPS-01)	1	1	59,000		59,000
H114-M Helper/Cooli (BPS-01)	246	246	22,182,000		22,162,000
K010-M Khadim Masjid (BPS-01)	1	1	119,000		121,000
K011-M Khalasi (BPS-01)	59	59	5,426,000		5,382,000
M019-M Mali (BPS-01)	39	39	3,365,000		3,481,000
M058-M Mate (Boring) (BPS-01)	48	48	3,992,000		3,968,000
M117-M Messenger Peon (BPS-01)	5	5	385,000		336,000
N006-M Naib Qasid (BPS-01)	166	167	14,996,000		15,295,000
O004-M Office Attendant (BPS-01)	5	6	556,000		564,000
R002-M Radiator Mechanic (BPS-01)	1	1	69,000		73,000
S160-M Shop-Boy (BPS-01)	1	1	123,000		125,000
S169-M Skilled Coolie (BPS-01)	6	6	536,000		550,000
S236-M Store Attendant (BPS-01)	10	10	919,000		933,000
S240-M Store Coolie (BPS-01)	4	4	403,000		415,000
S311-M Sanitary Worker (BPS-01)	66	66	5,607,000		5,660,000
W019-M Water Carrier (BPS-01)	25	25	2,103,000		2,207,000
W038-M Well Borer (BPS-01)	47	47	3,555,000		3,616,000
A01170 Others				<u>460,239,000</u>	
001 Pay of Other Staff (R.E.)				460,239,000	
A012 TOTAL ALLOWANCES			<u>426,342,000</u>	<u>485,032,000</u>	<u>552,494,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>425,649,000</u>	<u>483,557,000</u>	<u>551,779,000</u>
A01201 Senior Post Allowance			14,000	14,000	14,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
LQ4197	Agricultural Engineering Soil Conservation and Boring Operations				
A01202	House Rent Allowance		70,494,000	54,120,000	70,773,000
A01203	Conveyance Allowance		60,212,000	82,455,000	73,235,000
A01205	Dearness Allowance			19,000	
A01209	Special Additional Allowance			29,000	
A0120D	Integrated Allowance		2,085,000	1,838,000	2,119,000
A0120X	Ad - hoc Allowance - 2010		171,022,000	143,399,000	166,487,000
A01211	Hill Allowance		100,000	140,000	150,000
A01216	Qualification Allowance		960,000	851,000	740,000
A01217	Medical Allowance		60,261,000	49,740,000	60,417,000
A0121A	Adhoc Relief Allowance 2011		54,098,000	45,808,000	51,883,000
A0121M	Adhoc Relief Allowance - 2012			102,000,000	122,508,000
A01224	Entertainment Allowance		25,000	18,000	26,000
A01244	Adhoc Relief			33,000	
A01262	Special Relief Allowance			28,000	
A01270	Others		<u>6,378,000</u>	<u>3,065,000</u>	<u>3,427,000</u>
001	Others		8,000	157,000	
027	Personal Allowance		5,000		5,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees		6,365,000	2,908,000	3,422,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>693,000</u>	<u>1,475,000</u>	<u>715,000</u>
A01273	Honoraria		<u>100,000</u>	<u>958,000</u>	<u>100,000</u>
000	Honoraria			958,000	100,000
A01274	Medical Charges		373,000	402,000	410,000
A01277	Contingent Paid Staff		200,000	99,000	200,000
A01278	Leave Salary		5,000	1,000	5,000
A01299	Others		<u>15,000</u>	<u>15,000</u>	
001	Others			15,000	
A03	TOTAL OPERATING EXPENSES		<u>683,428,000</u>	<u>643,735,000</u>	<u>646,148,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,650,000</u>	<u>2,650,000</u>	<u>2,650,000</u>
A03201	Postage and Telegraph		350,000	350,000	350,000
A03202	Telephone and Trunk Call		2,300,000	2,300,000	2,300,000
A033	TOTAL UTILITIES		<u>10,753,000</u>	<u>10,219,000</u>	<u>10,753,000</u>
A03301	Gas		600,000	800,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
LQ4197	Agricultural Engineering Soil Conservation and Boring Operations				
A03302	Water		140,000	90,000	140,000
A03303	Electricity		<u>9,713,000</u>	<u>9,029,000</u>	<u>9,713,000</u>
001	Electricity			9,029,000	9,713,000
A03304	Hot and Cold Weather Charges		300,000	300,000	300,000
A034	TOTAL OCCUPANCY COSTS		<u>2,000,000</u>	<u>3,000,000</u>	<u>2,000,000</u>
A03402	Rent for Office Building		1,500,000	2,500,000	1,500,000
A03407	Rates and Taxes		500,000	500,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>463,749,000</u>	<u>463,752,000</u>	<u>466,465,000</u>
A03805	Travelling Allowance		10,205,000	10,205,000	10,315,000
A03806	Transportation of Goods		150,000	153,000	150,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		453,394,000	453,394,000	456,000,000
A039	TOTAL GENERAL		<u>204,276,000</u>	<u>164,114,000</u>	<u>164,280,000</u>
A03901	Stationery		1,200,000	1,400,000	1,200,000
A03902	Printing and Publication		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Printing and Publications			300,000	300,000
A03905	Newspapers Periodicals and Books		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	News Papers, Periodicals & Books			250,000	250,000
A03907	Advertising & Publicity		<u>40,500,000</u>	<u>1,000,000</u>	<u>500,000</u>
001	Advertising & Publicity			1,000,000	500,000
007	Block Allocation for Advertisement.		40,500,000		
A03917	Law Charges		25,000	13,000	25,000
A03918	Exhibitions, Fairs & Other National Celebrations		200,000	200,000	200,000
A03936	Foreign/Inland Training Course Fee		1,000	1,000	5,000
A03942	Cost of Other Stores		<u>160,000,000</u>	<u>158,600,000</u>	<u>160,000,000</u>
001	Cost of Other Stores			158,600,000	160,000,000
A03970	Others		<u>1,800,000</u>	<u>2,350,000</u>	<u>1,800,000</u>
001	Others			2,350,000	1,800,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,077,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4197 Agricultural Engineering Soil Conservation and Boring Operations					
A041 TOTAL PENSION				<u>2,077,000</u>	
A04170 Others				<u>2,077,000</u>	
002 Others				2,077,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,000,000</u>	<u>5,000,000</u>	<u>4,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>4,000,000</u>	<u>5,000,000</u>	<u>4,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>4,000,000</u>	<u>5,000,000</u>	<u>4,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				5,000,000	4,000,000
A06 TOTAL TRANSFERS			<u>1,000</u>		<u>10,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		<u>10,000</u>
A06301 Entertainments & Gifts			<u>1,000</u>		<u>10,000</u>
001 Entertainment & Gifts					10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,800,000</u>	<u>9,650,000</u>	<u>4,800,000</u>
A130 TOTAL TRANSPORT			<u>3,300,000</u>	<u>5,000,000</u>	<u>3,300,000</u>
A13001 Transport			3,300,000	5,000,000	3,300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,100,000</u>	<u>4,050,000</u>	<u>1,100,000</u>
A13101 Machinery and Equipment			1,100,000	4,050,000	1,100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>400,000</u>	<u>600,000</u>	<u>400,000</u>
A13201 Furniture and Fixture			400,000	600,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
LQ4197	Agricultural Engineering Soil Conservation and Boring Operations				
Agricultural Engineering Soil Conservation and Boring Operations			1,770,483,000	1,674,233,000	1,862,405,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4198 Punjab Agriculture Research Board Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>39,486,000</u>	<u>20,778,000</u>	<u>44,746,000</u>
A011 TOTAL PAY	43	43	<u>32,441,000</u>	<u>14,620,000</u>	<u>30,281,000</u>
A011-1 TOTAL PAY OF OFFICERS	22	22	<u>27,606,000</u>	<u>10,650,000</u>	<u>24,511,000</u>
A01101 Total Basic Pay of Officers	22	22	<u>27,606,000</u>		<u>24,511,000</u>
C361-M Chief Executive (Special)	1	1	3,120,000		4,215,000
M109-M Member (Special)	4	4	10,550,000		5,940,000
D051-M Deputy Director (BPS-18)	2	2	1,944,000		2,164,000
S315-M System Analyst (BPS-18)	1	1	720,000		720,000
C176-M Computer Programmer (BPS-17)	1	1	762,000		762,000
P139-M Private Secretary (BPS-17)	1	1	390,000		390,000
R059-M Research Officer (BPS-17)	12	12	10,120,000		10,320,000
A01150 Others				<u>10,650,000</u>	
001 Pay of Officers (R.E.)				10,650,000	
A011-2 TOTAL PAY OF OTHER STAFF	21	21	<u>4,835,000</u>	<u>3,970,000</u>	<u>5,770,000</u>
A01151 Total Basic Pay of Other Staff	21	21	<u>4,835,000</u>		<u>5,770,000</u>
S071-M Senior Auditor (BPS-15)	1	1	300,000		300,000
A097-M Assistant (BPS-14)	4	4	1,400,000		1,865,000
C173-M Computer Operator (BPS-12)	1	1	420,000		420,000
S078-M Senior Clerk (BPS-09)	2	2	550,000		650,000
J019-M Junior Clerk (BPS-07)	2	2	400,000		500,000
D186-M Driver (BPS-05)	5	5	750,000		950,000
C112-M Chowkidar (BPS-01)	2	2	410,000		410,000
N006-M Naib Qasid (BPS-01)	3	3	480,000		550,000
S311-M Sanitary Worker (BPS-01)	1	1	125,000		125,000
A01170 Others				<u>3,970,000</u>	
001 Pay of Other Staff (R.E.)				3,970,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
LQ4198	Punjab Agriculture Research Board Lahore				
A012	TOTAL ALLOWANCES		<u>7,045,000</u>	<u>6,158,000</u>	<u>14,465,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,555,000</u>	<u>5,918,000</u>	<u>13,915,000</u>
A01202	House Rent Allowance		2,250,000	2,730,000	7,740,000
A01203	Conveyance Allowance		540,000	590,000	910,000
A0120D	Integrated Allowance		25,000	23,000	25,000
A0120X	Ad - hoc Allowance - 2010		1,800,000	1,380,000	1,800,000
A01217	Medical Allowance		720,000	395,000	830,000
A0121A	Adhoc Relief Allowance 2011		550,000	425,000	550,000
A0121M	Adhoc Relief Allowance - 2012				1,070,000
A01226	Computer Allowance		120,000		120,000
A01236	Deputation Allowance		300,000	150,000	300,000
A01241	Utility allowance for electricity		150,000	225,000	470,000
A01270	Others		<u>100,000</u>		<u>100,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		100,000		100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>490,000</u>	<u>240,000</u>	<u>550,000</u>
A01273	Honoraria		<u>90,000</u>	<u>90,000</u>	<u>100,000</u>
000	Honoraria			90,000	100,000
A01274	Medical Charges		270,000	150,000	300,000
A01277	Contingent Paid Staff		130,000		150,000
A03	TOTAL OPERATING EXPENSES		<u>12,620,000</u>	<u>9,783,000</u>	<u>13,045,000</u>
A032	TOTAL COMMUNICATIONS		<u>460,000</u>	<u>403,000</u>	<u>500,000</u>
A03201	Postage and Telegraph		60,000	40,000	70,000
A03202	Telephone and Trunk Call		380,000	355,000	400,000
A03205	Courier and Pilot Service		20,000	8,000	30,000
A033	TOTAL UTILITIES		<u>1,250,000</u>	<u>1,125,000</u>	<u>1,315,000</u>
A03301	Gas		10,000		15,000
A03302	Water		65,000	25,000	75,000
A03303	Electricity		<u>1,175,000</u>	<u>1,100,000</u>	<u>1,225,000</u>
001	Electricity			1,100,000	1,225,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4198 Punjab Agriculture Research Board Lahore					
A034 TOTAL OCCUPANCY COSTS			<u>6,550,000</u>	<u>4,835,000</u>	<u>6,570,000</u>
A03402 Rent for Office Building			6,400,000	4,800,000	6,400,000
A03407 Rates and Taxes			150,000	35,000	170,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,260,000</u>	<u>2,630,000</u>	<u>3,420,000</u>
A03805 Travelling Allowance			200,000	130,000	250,000
A03806 Transportation of Goods			60,000		70,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			3,000,000	2,500,000	3,100,000
A039 TOTAL GENERAL			<u>1,100,000</u>	<u>790,000</u>	<u>1,240,000</u>
A03901 Stationery			325,000	325,000	350,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
001 Printing and Publications				50,000	80,000
A03903 Conference/Seminars/Workshops/ Symposia			40,000	5,000	50,000
A03905 Newspapers Periodicals and Books			<u>15,000</u>	<u>40,000</u>	<u>20,000</u>
001 News Papers, Periodicals & Books				40,000	20,000
A03907 Advertising & Publicity			<u>160,000</u>	<u>90,000</u>	<u>170,000</u>
001 Advertising & Publicity				90,000	170,000
A03917 Law Charges			160,000		170,000
A03942 Cost of Other Stores			<u>350,000</u>	<u>280,000</u>	<u>400,000</u>
001 Cost of Other Stores				280,000	400,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,700,000</u>	<u>2,500,000</u>	<u>1,800,000</u>
A041 TOTAL PENSION			<u>1,700,000</u>	<u>2,500,000</u>	<u>1,800,000</u>
A04101 Pension-Civil			1,700,000	2,500,000	1,800,000
A06 TOTAL TRANSFERS			<u>152,060,000</u>	<u>152,010,000</u>	<u>152,070,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>60,000</u>	<u>10,000</u>	<u>70,000</u>
A06301 Entertainments & Gifts			<u>60,000</u>	<u>10,000</u>	<u>70,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4198 Punjab Agriculture Research Board Lahore					
001 Entertainment & Gifts				10,000	70,000
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>152,000,000</u>	<u>152,000,000</u>	<u>152,000,000</u>
A06470 Others			<u>152,000,000</u>	<u>152,000,000</u>	<u>152,000,000</u>
001 Others				152,000,000	152,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>640,000</u>	<u>670,000</u>	<u>700,000</u>
A130 TOTAL TRANSPORT			<u>450,000</u>	<u>500,000</u>	<u>480,000</u>
A13001 Transport			450,000	500,000	480,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>170,000</u>
A13101 Machinery and Equipment			150,000	150,000	170,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>20,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			40,000	20,000	50,000
Punjab Agriculture Research Board Lahore			206,506,000	185,741,000	212,361,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
LQ4199	Works				
A12	TOTAL CIVIL WORKS		<u>3,500,000</u>	<u>3,500,000</u>	<u>3,500,000</u>
A124	TOTAL BUILDING AND STRUCTURES		<u>3,500,000</u>	<u>3,500,000</u>	<u>3,500,000</u>
A12470	Others		3,500,000	3,500,000	3,500,000
Works			3,500,000	3,500,000	3,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4200 Lumpsum Provision for Incentives					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000,000</u>	<u>30,000,000</u>	<u>30,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>30,000,000</u>	<u>30,000,000</u>	<u>30,000,000</u>
A13370 Others			<u>30,000,000</u>	<u>30,000,000</u>	<u>30,000,000</u>
001 Others				30,000,000	30,000,000
Lumpsum Provision for Incentives			30,000,000	30,000,000	30,000,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
LQ4357	Lumpsum Provision for Punjab Agriculture Marketing Company (PAMCO)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>23,600,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>23,600,000</u>		
A05270	To Others		23,600,000		
A09	TOTAL PHYSICAL ASSETS		<u>15,000,000</u>		<u>15,000,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>15,000,000</u>		<u>15,000,000</u>
A09470	Others		15,000,000		15,000,000
	Lumpsum Provision for Punjab Agriculture Marketing Company (PAMCO)		38,600,000		15,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4529 Watercourses (Punjab Component)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000</u>	
A011 TOTAL PAY				<u>1,000</u>	
A011-1 TOTAL PAY OF OFFICERS				<u>1,000</u>	
A01150 Others				<u>1,000</u>	
001 Pay of Officers (R.E.)				1,000	
A06 TOTAL TRANSFERS			<u>26,468,000</u>	<u>24,792,000</u>	<u>29,927,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>26,468,000</u>	<u>24,792,000</u>	<u>29,927,000</u>
A06470 Others			<u>26,468,000</u>	<u>24,792,000</u>	<u>29,927,000</u>
001 Others				24,792,000	29,927,000
Watercourses (Punjab Component)			26,468,000	24,793,000	29,927,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4530 Watercourses for regional offices					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>27,571,000</u>	<u>26,271,000</u>	<u>31,873,000</u>
A011 TOTAL PAY	56	56	<u>13,704,000</u>	<u>12,142,000</u>	<u>15,433,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	14	<u>9,003,000</u>	<u>8,055,000</u>	<u>9,950,000</u>
A01101 Total Basic Pay of Officers	14	14	<u>9,003,000</u>		<u>9,950,000</u>
R033-M Regional Manager (BPS-18)	7	7	4,598,000		5,200,000
A456-M Assistant Regional Manager (BPS-17)	7	7	4,405,000		4,750,000
A01150 Others				<u>8,055,000</u>	
001 Pay of Officers (R.E.)				8,055,000	
A011-2 TOTAL PAY OF OTHER STAFF	42	42	<u>4,701,000</u>	<u>4,087,000</u>	<u>5,483,000</u>
A01151 Total Basic Pay of Other Staff	42	42	<u>4,701,000</u>		<u>5,483,000</u>
A355-M Assistant Accounts (BPS-11)	7	7	1,308,000		1,585,000
D020-M Data Entry Operator (BPS-11)	7	7	830,000		990,000
J019-M Junior Clerk (BPS-07)	7	7	795,000		950,000
D186-M Driver (BPS-05)	7	7	626,000		720,000
C112-M Chowkidar (BPS-01)	7	7	557,000		640,000
N006-M Naib Qasid (BPS-01)	7	7	585,000		598,000
A01170 Others				<u>4,087,000</u>	
001 Pay of Other Staff (R.E.)				4,087,000	
A012 TOTAL ALLOWANCES			<u>13,867,000</u>	<u>14,129,000</u>	<u>16,440,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,667,000</u>	<u>13,261,000</u>	<u>15,180,000</u>
A01202 House Rent Allowance			2,211,000	1,678,000	2,600,000
A01203 Conveyance Allowance			1,241,000	1,767,000	1,400,000
A0120D Integrated Allowance			39,000	53,000	70,000
A0120X Ad - hoc Allowance - 2010			3,405,000	3,798,000	3,350,000
A01217 Medical Allowance			1,317,000	1,082,000	1,365,000
A0121A Adhoc Relief Allowance 2011			940,000	1,403,000	1,300,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4530 Watercourses for regional offices					
A0121M Adhoc Relief Allowance - 2012				1,543,000	2,380,000
A01226 Computer Allowance			93,000	57,000	70,000
A01227 Project Allowance			2,470,000		
A01236 Deputation Allowance			178,000	1,105,000	1,630,000
A01270 Others			<u>773,000</u>	<u>775,000</u>	<u>1,015,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			773,000	775,000	1,015,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,200,000</u>	<u>868,000</u>	<u>1,260,000</u>
A01273 Honoraria			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
000 Honoraria				200,000	300,000
A01274 Medical Charges			200,000	146,000	350,000
A01277 Contingent Paid Staff			800,000	522,000	610,000
A03 TOTAL OPERATING EXPENSES			<u>15,402,000</u>	<u>11,927,000</u>	<u>15,039,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,540,000</u>	<u>818,000</u>	<u>1,573,000</u>
A03201 Postage and Telegraph			135,000	61,000	148,000
A03202 Telephone and Trunk Call			1,300,000	725,000	1,320,000
A03205 Courier and Pilot Service			105,000	32,000	105,000
A033 TOTAL UTILITIES			<u>1,936,000</u>	<u>782,000</u>	<u>1,841,000</u>
A03301 Gas			190,000	85,000	175,000
A03302 Water			96,000	22,000	91,000
A03303 Electricity			<u>1,500,000</u>	<u>612,000</u>	<u>1,400,000</u>
001 Electricity				612,000	1,400,000
A03304 Hot and Cold Weather Charges			150,000	63,000	175,000
A034 TOTAL OCCUPANCY COSTS			<u>3,350,000</u>	<u>3,172,000</u>	<u>2,290,000</u>
A03402 Rent for Office Building			3,245,000	3,111,000	2,200,000
A03407 Rates and Taxes			105,000	61,000	90,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,920,000</u>	<u>5,528,000</u>	<u>6,402,000</u>
A03805 Travelling Allowance			1,810,000	1,650,000	2,030,000
A03806 Transportation of Goods			110,000	18,000	87,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4530 Watercourses for regional offices					
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			4,000,000	3,860,000	4,285,000
A039 TOTAL GENERAL			<u>2,656,000</u>	<u>1,627,000</u>	<u>2,933,000</u>
A03901 Stationery			775,000	612,000	805,000
A03902 Printing and Publication			<u>175,000</u>	<u>96,000</u>	<u>175,000</u>
001 Printing and Publications				96,000	175,000
A03905 Newspapers Periodicals and Books			<u>113,000</u>	<u>70,000</u>	<u>113,000</u>
001 News Papers, Periodicals & Books				70,000	113,000
A03906 Uniforms and Protective Clothing			67,000	46,000	70,000
A03907 Advertising & Publicity			<u>220,000</u>	<u>82,000</u>	<u>220,000</u>
001 Advertising & Publicity				82,000	220,000
A03918 Exhibitions, Fairs & Other National Celebrations			101,000	46,000	80,000
A03942 Cost of Other Stores			<u>505,000</u>	<u>249,000</u>	<u>550,000</u>
001 Cost of Other Stores				249,000	550,000
A03970 Others			<u>700,000</u>	<u>426,000</u>	<u>920,000</u>
001 Others				426,000	920,000
A06 TOTAL TRANSFERS			<u>170,000</u>	<u>170,000</u>	<u>300,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>170,000</u>	<u>170,000</u>	<u>300,000</u>
A06301 Entertainments & Gifts			<u>170,000</u>	<u>170,000</u>	<u>300,000</u>
001 Entertainment & Gifts				170,000	300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,350,000</u>	<u>1,285,000</u>	<u>1,495,000</u>
A130 TOTAL TRANSPORT			<u>900,000</u>	<u>900,000</u>	<u>950,000</u>
A13001 Transport			900,000	900,000	950,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>251,000</u>	<u>350,000</u>
A13101 Machinery and Equipment			300,000	251,000	350,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
LQ4530	Watercourses for regional offices				
A132	TOTAL FURNITURE AND FIXTURE		<u>150,000</u>	<u>134,000</u>	<u>195,000</u>
A13201	Furniture and Fixture		150,000	134,000	195,000
Watercourses for regional offices			44,493,000	39,653,000	48,707,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4765 Estb of WTO inAgriculture Dept					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,840,000</u>	<u>2,981,000</u>	<u>4,535,000</u>
A011 TOTAL PAY	13	13	<u>2,337,000</u>	<u>1,643,000</u>	<u>2,384,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,221,000</u>	<u>627,000</u>	<u>1,262,000</u>
A01101 Total Basic Pay of Officers	4	4	<u>1,221,000</u>		<u>1,262,000</u>
C287-M Chief Coordinator (BPS-19)	1	1	645,000		672,000
R059-M Research Officer (BPS-17)	3	3	576,000		590,000
A01150 Others				<u>627,000</u>	
001 Pay of Officers (R.E.)				627,000	
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,116,000</u>	<u>1,016,000</u>	<u>1,122,000</u>
A01151 Total Basic Pay of Other Staff	9	9	<u>1,116,000</u>		<u>1,122,000</u>
A097-M Assistant (BPS-14)	1	1	250,000		274,000
S216-M Stenographer (BPS-14)		1			231,000
S216-M Stenographer (BPS-12)	1		225,000		
J019-M Junior Clerk (BPS-07)	2	2	180,000		248,000
D186-M Driver (BPS-04)	2	2	240,000		204,000
N006-M Naib Qasid (BPS-01)	2	2	163,000		107,000
S311-M Sanitary Worker (BPS-01)	1	1	58,000		58,000
A01170 Others				<u>1,016,000</u>	
001 Pay of Other Staff (R.E.)				1,016,000	
A012 TOTAL ALLOWANCES			<u>1,503,000</u>	<u>1,338,000</u>	<u>2,151,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,431,000</u>	<u>1,338,000</u>	<u>2,076,000</u>
A01202 House Rent Allowance			365,000	167,000	401,000
A01203 Conveyance Allowance			120,000	175,000	452,000
A0120D Integrated Allowance			34,000	8,000	18,000
A0120X Ad - hoc Allowance - 2010			480,000	443,000	460,000
A01217 Medical Allowance			276,000	114,000	276,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4765 Estb of WTO inAgriculture Dept					
A0121A Adhoc Relief Allowance 2011			144,000	135,000	144,000
A0121M Adhoc Relief Allowance - 2012				296,000	310,000
A01224 Entertainment Allowance			12,000		15,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>72,000</u>		<u>75,000</u>
A01274 Medical Charges			72,000		75,000
A03 TOTAL OPERATING EXPENSES			<u>1,594,000</u>	<u>925,000</u>	<u>1,696,000</u>
A032 TOTAL COMMUNICATIONS			<u>92,000</u>	<u>61,000</u>	<u>93,000</u>
A03201 Postage and Telegraph			5,000	1,000	5,000
A03202 Telephone and Trunk Call			87,000	60,000	88,000
A033 TOTAL UTILITIES			<u>5,000</u>		<u>5,000</u>
A03304 Hot and Cold Weather Charges			5,000		5,000
A034 TOTAL OCCUPANCY COSTS			<u>5,000</u>		<u>5,000</u>
A03407 Rates and Taxes			5,000		5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>514,000</u>	<u>337,000</u>	<u>526,000</u>
A03805 Travelling Allowance			162,000		170,000
A03806 Transportation of Goods			15,000		16,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			337,000	337,000	340,000
A039 TOTAL GENERAL			<u>978,000</u>	<u>527,000</u>	<u>1,067,000</u>
A03901 Stationery			186,000	70,000	190,000
A03902 Printing and Publication			<u>130,000</u>		<u>135,000</u>
001 Printing and Publications					135,000
A03903 Conference/Seminars/Workshops/ Symposia			415,000	415,000	450,000
A03905 Newspapers Periodicals and Books			<u>82,000</u>	<u>7,000</u>	<u>85,000</u>
001 News Papers, Periodicals & Books				7,000	85,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
LQ4765	Estb of WTO inAgriculture Dept				
A03907	Advertising & Publicity		<u>61,000</u>		<u>62,000</u>
001	Advertising & Publicity				62,000
A03942	Cost of Other Stores		<u>34,000</u>		<u>35,000</u>
001	Cost of Other Stores				35,000
A03970	Others		<u>70,000</u>	<u>35,000</u>	<u>110,000</u>
001	Others			35,000	110,000
A09	TOTAL PHYSICAL ASSETS		<u>20,000</u>	<u>15,000</u>	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>20,000</u>	<u>15,000</u>	
A09701	Purchase of Frurniture and Fixture		20,000	15,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>118,000</u>	<u>118,000</u>	<u>92,000</u>
A130	TOTAL TRANSPORT		<u>74,000</u>	<u>74,000</u>	<u>45,000</u>
A13001	Transport		74,000	74,000	45,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>28,000</u>	<u>28,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		28,000	28,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A13201	Furniture and Fixture		16,000	16,000	17,000
Estb of WTO inAgriculture Dept			5,572,000	4,039,000	6,323,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4781 Soil Survey Of Punjab					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>51,253,000</u>	<u>49,042,000</u>	<u>66,790,000</u>
A011 TOTAL PAY	<u>206</u>	<u>206</u>	<u>30,508,000</u>	<u>21,838,000</u>	<u>31,972,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>53</u>	<u>59</u>	<u>13,156,000</u>	<u>7,026,000</u>	<u>16,618,000</u>
A01101 Total Basic Pay of Officers	<u>53</u>	<u>59</u>	<u>13,156,000</u>		<u>16,618,000</u>
D110-M Director General (BPS-20)	1	1	925,000		812,000
D100-M Director (BPS-19)	3	3	1,319,000		1,338,000
D051-M Deputy Director (BPS-18)	6	6	1,487,000		1,505,000
A146-M Assistant Director (BPS-17)	1	1	192,000		192,000
A711-M Assistant Soil Survey Research Officer (BPS-17)	23	23	5,046,000		5,624,000
S180-M Soil Research Officer (BPS-17)	11	11	2,552,000		2,610,000
S672-M Senior Cartographer (BPS-17)	1	1	192,000		488,000
A032-M Administrative Officer (BPS-16)	1	1	250,000		1,200,000
C038-M Cartographer (BPS-16)	1	1	120,000		414,000
S114-M Senior Scale Stenographer (BPS-16)		6			1,332,000
S245-M Store Officer (BPS-16)	1	1	279,000		289,000
S282-M Superintendent (BPS-16)	4	4	794,000		814,000
A01150 Others				<u>7,026,000</u>	
001 Pay of Officers (R.E.)				7,026,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>153</u>	<u>147</u>	<u>17,352,000</u>	<u>14,812,000</u>	<u>15,354,000</u>
A01151 Total Basic Pay of Other Staff	<u>153</u>	<u>147</u>	<u>17,352,000</u>		<u>15,354,000</u>
L103-M Librarian (BPS-15)	1	1	250,000		250,000
S114-M Senior Scale Stenographer (BPS-15)	6		1,849,000		
A097-M Assistant (BPS-14)	2	2	274,000		288,000
S216-M Stenographer (BPS-14)		2			244,000
P052-M Photographer (BPS-13)	1	1	160,000		166,000
R057-M Research Assistant (BPS-13)	7	7	876,000		903,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
LQ4781	Soil Survey Of Punjab				
S216-M Stenographer	(BPS-12)	2	238,000		
A008-M Accountant	(BPS-11)	1	116,000		121,000
D222-M Draftsman	(BPS-11)	4	520,000		406,000
S207-M Statistical Assistant	(BPS-11)	1	110,000		130,000
S250-M Store Keeper	(BPS-10)	1	186,000		186,000
S078-M Senior Clerk	(BPS-09)	5	809,000		711,000
A011-M Accounts Clerk	(BPS-07)	1	191,000		198,000
A212-M Assistant Mechanic	(BPS-07)	1	130,000		133,000
A337-M Assistant Librarian	(BPS-07)	1	92,000		92,000
C027-M Carpenter	(BPS-07)	1	180,000		183,000
F107-M Foreman Electrical	(BPS-07)	1	183,000		187,000
L129-M Lower Division Clerk (LDC)	(BPS-07)	7	804,000		829,000
M065-M Mechanic	(BPS-07)	1	95,000		99,000
P095-M Plumber	(BPS-07)	1	103,000		106,000
C436-M Collators	(BPS-05)	2	161,000		168,000
J045-M Junior Storekeeper	(BPS-05)	1	129,000		132,000
T061-M Tracer	(BPS-05)	6	602,000		614,000
D186-M Driver	(BPS-04)	21	2,254,000		2,307,000
D201-M Duplicating Machine Operator	(BPS-04)	1	65,000		65,000
E034-M Electrician	(BPS-03)	1	89,000		92,000
D003-M Daftri	(BPS-02)	1	134,000		134,000
C112-M Chowkidar	(BPS-01)	9	739,000		755,000
C437-M Camp Attendant	(BPS-01)	12	1,093,000		1,117,000
H076-M Helper	(BPS-01)	2	137,000		141,000
K011-M Khalasi	(BPS-01)	15	1,231,000		1,183,000
L006-M Laboratory Attendant	(BPS-01)	10	875,000		894,000
M019-M Mali	(BPS-01)	3	292,000		298,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4781	Soil Survey Of Punjab					
N006-M	Naib Qasid (BPS-01)	20	20	1,955,000		1,784,000
S311-M	Sanitary Worker (BPS-01)	3	3	317,000		323,000
T101-M	Tubewell Operator (BPS-01)	1	1	113,000		115,000
A01170	Others				<u>14,812,000</u>	
001	Pay of Other Staff (R.E.)				14,812,000	
A012	TOTAL ALLOWANCES			<u>20,745,000</u>	<u>27,204,000</u>	<u>34,818,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>20,363,000</u>	<u>26,322,000</u>	<u>34,395,000</u>
A01202	House Rent Allowance			4,613,000	1,613,000	4,606,000
A01203	Conveyance Allowance			3,500,000	3,650,000	6,633,000
A01207	Washing Allowance			54,000	54,000	79,000
A01208	Dress Allowance					79,000
A0120D	Integrated Allowance			176,000	66,000	76,000
A0120X	Ad - hoc Allowance - 2010			6,151,000	6,151,000	5,754,000
A01216	Qualification Allowance			36,000	36,000	2,000
A01217	Medical Allowance			3,026,000	2,026,000	2,988,000
A0121A	Adhoc Relief Allowance 2011			2,710,000	1,870,000	2,624,000
A0121M	Adhoc Relief Allowance - 2012				4,080,000	5,920,000
A01224	Entertainment Allowance			25,000	14,000	25,000
A01236	Deputation Allowance			72,000	6,762,000	5,609,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>382,000</u>	<u>882,000</u>	<u>423,000</u>
A01271	Overtime Allowance			20,000	20,000	20,000
A01273	Honoraria			<u>260,000</u>	<u>260,000</u>	<u>380,000</u>
000	Honoraria				260,000	380,000
A01274	Medical Charges			100,000	600,000	20,000
A01277	Contingent Paid Staff			1,000	1,000	2,000
A01278	Leave Salary			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>4,018,000</u>	<u>4,406,000</u>	<u>4,520,000</u>
A032	TOTAL COMMUNICATIONS			<u>290,000</u>	<u>194,000</u>	<u>390,000</u>
A03201	Postage and Telegraph			20,000	20,000	30,000
A03202	Telephone and Trunk Call			230,000	151,000	240,000
A03204	Electronic Communication			20,000	20,000	100,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4781 Soil Survey Of Punjab					
A03205 Courier and Pilot Service			20,000	3,000	20,000
A033 TOTAL UTILITIES			<u>620,000</u>	<u>890,000</u>	<u>770,000</u>
A03301 Gas			160,000	310,000	200,000
A03302 Water			35,000	5,000	40,000
A03303 Electricity			<u>400,000</u>	<u>550,000</u>	<u>500,000</u>
001 Electricity				550,000	500,000
A03304 Hot and Cold Weather Charges			25,000	25,000	30,000
A034 TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>110,000</u>	<u>180,000</u>
A03407 Rates and Taxes			150,000	110,000	180,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,943,000</u>	<u>2,122,000</u>	<u>1,950,000</u>
A03805 Travelling Allowance			500,000	700,000	700,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,398,000	1,398,000	1,200,000
A03809 CNG Charges (Govt)			45,000	24,000	50,000
A039 TOTAL GENERAL			<u>1,015,000</u>	<u>1,090,000</u>	<u>1,230,000</u>
A03901 Stationery			110,000	110,000	120,000
A03902 Printing and Publication			<u>105,000</u>	<u>105,000</u>	<u>120,000</u>
001 Printing and Publications				105,000	120,000
A03905 Newspapers Periodicals and Books			<u>50,000</u>	<u>130,000</u>	<u>60,000</u>
001 News Papers, Periodicals & Books				130,000	60,000
A03906 Uniforms and Protective Clothing					60,000
A03907 Advertising & Publicity			<u>120,000</u>	<u>40,000</u>	<u>130,000</u>
001 Advertising & Publicity				40,000	130,000
A03918 Exhibitions, Fairs & Other National Celebrations			50,000	50,000	60,000
A03955 Computer Stationary			180,000	180,000	200,000
A03970 Others			<u>400,000</u>	<u>475,000</u>	<u>480,000</u>
001 Others				475,000	480,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>50,000</u>	<u>50,000</u>	

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
LQ4781 Soil Survey Of Punjab					
A041 TOTAL PENSION			<u>50,000</u>	<u>50,000</u>	
A04106 Reimbursement of Medical Charges to Pensioners			<u>50,000</u>	<u>50,000</u>	
001 Reimbursement of Medical Charges to Pensioners				50,000	
A09 TOTAL PHYSICAL ASSETS			<u>175,000</u>	<u>175,000</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>175,000</u>	<u>175,000</u>	
A09701 Purchase of Frurniture and Fixture			175,000	175,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,060,000</u>	<u>1,846,000</u>	<u>2,145,000</u>
A130 TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,050,000</u>
A13001 Transport			1,000,000	1,200,000	1,050,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>860,000</u>	<u>420,000</u>	<u>870,000</u>
A13101 Machinery and Equipment			860,000	420,000	870,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>165,000</u>	<u>125,000</u>
A13201 Furniture and Fixture			100,000	165,000	125,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>40,000</u>	<u>1,000</u>	
A13301 Office Buildings			<u>40,000</u>	<u>1,000</u>	
001 Office Buildings				1,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>100,000</u>
A13701 Hardware			60,000	60,000	100,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
LQ4781	Soil Survey Of Punjab				
Soil Survey Of Punjab			57,556,000	55,519,000	73,455,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013 2013-2014	2012-2013	2012-2013	2013-2014

04	ECONOMIC AFFAIRS		Rs	Rs
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV			

LQ4902 PUNJAB SEED CORPORATION

A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		Rs	<u>239,925,000</u>
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A052	TOTAL GRANTS-DOMESTIC		Rs	<u>239,925,000</u>
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A05270	To Others		Rs	<u>239,925,000</u>
001	Others			239,925,000

PUNJAB SEED CORPORATION

239,925,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
VQ4001 RAEDC Vehari					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,989,000</u>	<u>13,471,000</u>	<u>17,286,000</u>
A011 TOTAL PAY	48	48	<u>8,951,000</u>	<u>7,754,000</u>	<u>9,375,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>3,609,000</u>	<u>3,112,000</u>	<u>3,766,000</u>
A01101 Total Basic Pay of Officers	10	10	<u>3,609,000</u>		<u>3,766,000</u>
C287-M Chief Coordinator (BPS-20)	1	1	650,000		742,000
P237-M Programme Coordinator (BPS-19)	1	1	596,000		607,000
D100-M Director (BPS-18)	1	1	410,000		429,000
C176-M Computer Programmer (BPS-17)	1	1	312,000		321,000
F007-M Farm Manager (BPS-17)	1	1	427,000		436,000
J057-M Junior Programme Coordinator (BPS-17)	2	2	722,000		730,000
R036-M Registrar (BPS-17)	3	3	492,000		501,000
A01102 Personal pay				3,000	
A01150 Others				<u>3,109,000</u>	
001 Pay of Officers (R.E.)				3,109,000	
A011-2 TOTAL PAY OF OTHER STAFF	38	38	<u>5,342,000</u>	<u>4,642,000</u>	<u>5,609,000</u>
A01151 Total Basic Pay of Other Staff	38	38	<u>5,342,000</u>		<u>5,609,000</u>
L104-M Librarian/Assistant Librarian (BPS-15)	1	1	630,000		633,000
S216-M Stenographer (BPS-14)		2			588,000
S216-M Stenographer (BPS-12)	2		583,000		
T036-M Telephone Operator (BPS-12)	1	1	484,000		490,000
F026-M Field Assistant (BPS-11)	4	4	615,000		718,000
C193-M Cook (BPS-08)	1	1	181,000		182,000
J019-M Junior Clerk (BPS-07)	3	3	396,000		399,000
T068-M Tractor Operator (BPS-05)	1	1	116,000		121,000
D186-M Driver (BPS-04)	6	6	416,000		418,000
M065-M Mechanic (BPS-04)	1	1	300,000		303,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
VQ4001 RAEDC Vehari					
T101-M Tubewell Operator (BPS-03)	1	1	116,000		109,000
B019-M Beldar (BPS-02)	2	2	127,000		129,000
C112-M Chowkidar (BPS-02)	3	3	136,000		138,000
H076-M Helper (BPS-02)	1	1	200,000		273,000
H095-M Hostel Attendant (BPS-02)	1	1	132,000		134,000
M021-M Mali Beldar (BPS-02)	2	2	250,000		309,000
N006-M Naib Qasid (BPS-02)	4	4	264,000		266,000
S035-M Searcher (BPS-02)	1	1	262,000		263,000
S311-M Sanitary Worker (BPS-02)	3	3	134,000		136,000
A01170 Others				<u>4,642,000</u>	
001 Pay of Other Staff (R.E.)				4,642,000	
A012 TOTAL ALLOWANCES			<u>6,038,000</u>	<u>5,717,000</u>	<u>7,911,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,848,000</u>	<u>5,617,000</u>	<u>7,661,000</u>
A01201 Senior Post Allowance				15,000	13,000
A01202 House Rent Allowance			700,000	450,000	700,000
A01203 Conveyance Allowance			850,000	850,000	1,100,000
A01207 Washing Allowance			10,000	10,000	10,000
A0120D Integrated Allowance			4,000	34,000	29,000
A0120X Ad - hoc Allowance - 2010			2,000,000	1,600,000	2,500,000
A01216 Qualification Allowance			20,000		20,000
A01217 Medical Allowance			600,000	600,000	850,000
A0121A Adhoc Relief Allowance 2011			804,000	600,000	820,000
A0121M Adhoc Relief Allowance - 2012				1,000,000	1,026,000
A01224 Entertainment Allowance					73,000
A01225 Instructional Allowance			360,000	300,000	500,000
A01244 Adhoc Relief				8,000	
A01270 Others			<u>500,000</u>	<u>150,000</u>	<u>20,000</u>
001 Others				150,000	20,000
027 Personal Allowance			500,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>190,000</u>	<u>100,000</u>	<u>250,000</u>
A01272 Night duty allowance			40,000	60,000	60,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
VQ4001 RAEDC Vehari					
A01274 Medical Charges			50,000	20,000	70,000
A01277 Contingent Paid Staff			100,000	20,000	120,000
A03 TOTAL OPERATING EXPENSES			<u>2,429,000</u>	<u>3,756,000</u>	<u>2,120,000</u>
A032 TOTAL COMMUNICATIONS			<u>135,000</u>	<u>135,000</u>	<u>80,000</u>
A03201 Postage and Telegraph			35,000	35,000	10,000
A03202 Telephone and Trunk Call			100,000	100,000	70,000
A033 TOTAL UTILITIES			<u>752,000</u>	<u>762,000</u>	<u>455,000</u>
A03303 Electricity			<u>727,000</u>	<u>727,000</u>	<u>420,000</u>
001 Electricity				727,000	420,000
A03304 Hot and Cold Weather Charges			25,000	35,000	35,000
A034 TOTAL OCCUPANCY COSTS			<u>90,000</u>	<u>50,000</u>	<u>50,000</u>
A03407 Rates and Taxes			90,000	50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>657,000</u>	<u>1,584,000</u>	<u>640,000</u>
A03805 Travelling Allowance			150,000	627,000	170,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			507,000	957,000	470,000
A039 TOTAL GENERAL			<u>795,000</u>	<u>1,225,000</u>	<u>895,000</u>
A03901 Stationery			70,000	135,000	130,000
A03902 Printing and Publication			<u>60,000</u>	<u>80,000</u>	<u>70,000</u>
001 Printing and Publications				80,000	70,000
A03905 Newspapers Periodicals and Books			<u>35,000</u>	<u>10,000</u>	<u>45,000</u>
001 News Papers, Periodicals & Books				10,000	45,000
A03907 Advertising & Publicity			<u>70,000</u>	<u>90,000</u>	<u>30,000</u>
001 Advertising & Publicity				90,000	30,000
A03942 Cost of Other Stores			<u>470,000</u>	<u>520,000</u>	<u>420,000</u>
001 Cost of Other Stores				520,000	420,000
A03970 Others			<u>90,000</u>	<u>390,000</u>	<u>200,000</u>
001 Others				390,000	200,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
VQ4001 RAEDC Vehari					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>800,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>800,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>800,000</u>	
001 Fin. Assis. to the families of the persons who expires during service.				800,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>340,000</u>	<u>575,000</u>	<u>480,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>200,000</u>	<u>180,000</u>
A13001 Transport			150,000	200,000	180,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>300,000</u>	<u>220,000</u>
A13101 Machinery and Equipment			150,000	300,000	220,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>75,000</u>	<u>80,000</u>
A13201 Furniture and Fixture			40,000	75,000	80,000
RAEDC Vehari			17,758,000	18,602,000	19,886,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION AND LOCUST CONTROL						
MP4006	Plants Protection and Locust Control						
	Multan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>321,862,000</u>	<u>238,118,000</u>	<u>410,061,000</u>
A011	TOTAL PAY		1081	1071	<u>217,395,000</u>	<u>120,714,000</u>	<u>226,572,000</u>
A011-1	TOTAL PAY OF OFFICERS		215	215	<u>97,845,000</u>	<u>51,968,000</u>	<u>102,694,000</u>
A01101	Total Basic Pay of Officers		<u>215</u>	<u>215</u>	<u>97,845,000</u>		<u>102,694,000</u>
D110-M	Director General	(BPS-20)	1	1	446,000		446,000
D100-M	Director	(BPS-19)	4	4	3,005,000		3,043,000
A146-M	Assistant Director	(BPS-18)	47	47	26,895,000		27,913,000
A535-M	Assistant Chemist	(BPS-18)	1	1	249,000		249,000
D051-M	Deputy Director	(BPS-18)	13	13	6,984,000		7,884,000
A032-M	Administrative Officer	(BPS-17)	2	2	859,000		967,000
A050-F	Agriculture Officer	(BPS-17)		6			2,760,000
A050-M	Agriculture Officer	(BPS-17)	141	135	57,751,000		57,737,000
I077-M	I.T. Specialist	(BPS-17)	2	2	391,000		391,000
T018-M	Technical Assistant	(BPS-17)	1	1	199,000		199,000
S282-M	Superintendent	(BPS-16)	3	3	1,066,000		1,105,000
A01150	Others					<u>51,968,000</u>	
001	Pay of Officers (R.E.)					51,968,000	
A011-2	TOTAL PAY OF OTHER STAFF		866	856	<u>119,550,000</u>	<u>68,746,000</u>	<u>123,878,000</u>
A01151	Total Basic Pay of Other Staff		<u>866</u>	<u>856</u>	<u>119,550,000</u>		<u>123,878,000</u>
A097-M	Assistant	(BPS-14)	17	7	1,906,000		1,913,000
S216-F	Stenographer	(BPS-14)		1			255,000
S216-M	Stenographer	(BPS-14)		3			621,000
S216-F	Stenographer	(BPS-12)	3		609,000		
S216-M	Stenographer	(BPS-12)	1		267,000		
A008-M	Accountant	(BPS-11)	2	2	162,000		162,000
A049-M	Agriculture Inspector	(BPS-11)	1	1	82,000		82,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
MP4006	Plants Protection and Locust Control				
	Multan				
F026-M Field Assistant	(BPS-11)	168	168	23,950,000	25,181,000
F072-M Foreman	(BPS-11)	1	1	248,000	248,000
A092-M Artist	(BPS-09)	1	1	182,000	182,000
L004-M Laboratory Assistant	(BPS-09)	1	1	200,000	214,000
S078-M Senior Clerk	(BPS-09)	66	66	13,079,000	13,626,000
J019-F Junior Clerk	(BPS-07)	2	2	334,000	374,000
J019-M Junior Clerk	(BPS-07)	76	76	12,907,000	13,124,000
L004-M Laboratory Assistant	(BPS-06)		1		173,000
L006-M Laboratory Attendant	(BPS-06)	1		156,000	
D186-M Driver	(BPS-05)	39	39	5,956,000	6,040,000
F053-M Fitter	(BPS-05)	5	5	584,000	713,000
I018-M Insect Setter	(BPS-05)	1	1	66,000	66,000
P078-M Plant Collector	(BPS-05)	1	1	138,000	138,000
P261-M Pest Surveyor	(BPS-05)	121	121	18,479,000	19,046,000
S209-F Statistical Computer	(BPS-05)		1		104,000
S209-M Statistical Computer	(BPS-05)	1		104,000	
D186-M Driver	(BPS-04)	19	19	2,588,000	2,949,000
B019-M Beldar	(BPS-02)	160	159	15,526,000	18,790,000
C112-M Chowkidar	(BPS-02)		10		1,129,000
L006-M Laboratory Attendant	(BPS-02)		2		242,000
N006-M Naib Qasid	(BPS-02)	47	47	5,099,000	4,590,000
S311-M Sanitary Worker	(BPS-02)	6	6	705,000	726,000
B019-M Beldar	(BPS-01)	68	69	9,119,000	7,968,000
C112-M Chowkidar	(BPS-01)	24	14	2,957,000	1,628,000
L006-M Laboratory Attendant	(BPS-01)	2		234,000	
N006-M Naib Qasid	(BPS-01)	18	18	2,113,000	1,969,000
S311-M Sanitary Worker	(BPS-01)	14	14	1,800,000	1,625,000
A01170 Others					<u>68,746,000</u>

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MP4006 Plants Protection and Locust Control Multan					
001 Pay of Other Staff (R.E.)				68,746,000	
A012 TOTAL ALLOWANCES			<u>104,467,000</u>	<u>117,404,000</u>	<u>183,489,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>104,091,000</u>	<u>117,017,000</u>	<u>183,118,000</u>
A01201 Senior Post Allowance			15,000		15,000
A01202 House Rent Allowance			21,216,000	21,016,000	25,753,000
A01203 Conveyance Allowance			13,590,000	13,510,000	31,085,000
A0120D Integrated Allowance			533,000	525,000	683,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			400,000	370,000	551,000
A0120X Ad - hoc Allowance - 2010			41,717,000	41,317,000	45,552,000
A01216 Qualification Allowance			1,000	1,000	1,000
A01217 Medical Allowance			12,792,000	12,692,000	18,826,000
A01219 Foreign allowance			1,000		1,000
A0121A Adhoc Relief Allowance 2011			3,553,000	11,291,000	7,668,000
A0121M Adhoc Relief Allowance - 2012				11,377,000	42,710,000
A01224 Entertainment Allowance			8,000	13,000	8,000
A01269 Basic Science Allowance			2,200,000	720,000	2,200,000
A01270 Others			<u>8,065,000</u>	<u>4,185,000</u>	<u>8,065,000</u>
001 Others			3,050,000	2,742,000	3,050,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			5,015,000	1,443,000	5,015,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>376,000</u>	<u>387,000</u>	<u>371,000</u>
A01273 Honoraria			<u>5,000</u>	<u>206,000</u>	<u>5,000</u>
000 Honoraria				206,000	5,000
A01274 Medical Charges			180,000	180,000	175,000
A01277 Contingent Paid Staff			190,000		190,000
A01278 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>79,591,000</u>	<u>77,906,000</u>	<u>84,947,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,920,000</u>	<u>1,920,000</u>	<u>1,810,000</u>
A03201 Postage and Telegraph			270,000	270,000	250,000
A03202 Telephone and Trunk Call			1,650,000	1,650,000	1,560,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MP4006 Plants Protection and Locust Control Multan					
A033 TOTAL UTILITIES			<u>3,455,000</u>	<u>2,690,000</u>	<u>3,080,000</u>
A03301 Gas			200,000	200,000	240,000
A03302 Water			175,000	175,000	190,000
A03303 Electricity			<u>2,350,000</u>	<u>1,600,000</u>	<u>2,175,000</u>
001 Electricity				1,600,000	2,175,000
A03304 Hot and Cold Weather Charges			730,000	715,000	475,000
A034 TOTAL OCCUPANCY COSTS			<u>4,000,000</u>	<u>3,970,000</u>	<u>4,560,000</u>
A03402 Rent for Office Building			3,800,000	3,800,000	4,350,000
A03404 Rent for other building					60,000
A03407 Rates and Taxes			200,000	170,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>62,780,000</u>	<u>60,890,000</u>	<u>65,125,000</u>
A03805 Travelling Allowance			36,080,000	34,190,000	36,300,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			26,700,000	26,700,000	28,825,000
A039 TOTAL GENERAL			<u>7,436,000</u>	<u>8,436,000</u>	<u>10,372,000</u>
A03901 Stationery			2,000,000	2,200,000	2,550,000
A03902 Printing and Publication			<u>300,000</u>	<u>500,000</u>	<u>605,000</u>
001 Printing and Publications				500,000	605,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			<u>150,000</u>	<u>150,000</u>	<u>185,000</u>
001 News Papers, Periodicals & Books				150,000	185,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>70,000</u>	<u>150,000</u>
001 Advertising & Publicity				70,000	150,000
A03918 Exhibitions, Fairs & Other National Celebrations			80,000		85,000
A03942 Cost of Other Stores			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,470,000</u>
001 Cost of Other Stores				2,200,000	2,470,000
A03955 Computer Stationary			555,000	1,315,000	1,505,000
A03959 Stipend Incentives Awards And Allied Expenditure					1,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
MP4006	Plants Protection and Locust Control				
	Multan				
A03970	Others		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,820,000</u>
001	Others			2,000,000	2,820,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				
			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			1,000,000	1,000,000
A09	TOTAL PHYSICAL ASSETS				
					<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT				
					<u>5,000</u>
A09203	I.T. Equipment				5,000
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>6,605,000</u>	<u>8,455,000</u>	<u>7,600,000</u>
A130	TOTAL TRANSPORT				
			<u>5,400,000</u>	<u>6,900,000</u>	<u>5,680,000</u>
A13001	Transport		5,400,000	6,900,000	5,680,000
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>650,000</u>	<u>725,000</u>	<u>1,010,000</u>
A13101	Machinery and Equipment		650,000	725,000	1,010,000
A132	TOTAL FURNITURE AND FIXTURE				
			<u>550,000</u>	<u>825,000</u>	<u>910,000</u>
A13201	Furniture and Fixture		550,000	825,000	910,000
A133	TOTAL BUILDINGS AND STRUCTURE				
			<u>5,000</u>	<u>5,000</u>	
A13370	Others		<u>5,000</u>	<u>5,000</u>	
001	Others			5,000	

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION AND LOCUST CONTROL				
MP4006	Plants Protection and Locust Control				
	Multan				
Plants Protection and Locust Control			409,058,000	325,479,000	503,613,000
Multan					

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042113 INFORMATION AND STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042113	INFORMATION AND STATISTICS					
LQ5299	Agriculture Census / Statistics					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>438,491,000</u>	<u>439,445,000</u>	<u>526,602,000</u>
A011	TOTAL PAY	<u>1604</u>	<u>1604</u>	<u>245,699,000</u>	<u>219,956,000</u>	<u>253,009,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>212</u>	<u>214</u>	<u>72,072,000</u>	<u>63,389,000</u>	<u>73,272,000</u>
A01101	Total Basic Pay of Officers	<u>173</u>	<u>159</u>	<u>63,473,000</u>		<u>60,494,000</u>
D100-M	Director (BPS-19)	1	1	689,000		708,000
A151-M	Assistant Director (Stat) (BPS-18)	2	2	1,110,000		1,155,000
A160-M	Assistant Director Statistics (BPS-18)	42	42	22,824,000		22,509,000
S212-M	Statistician (BPS-18)	12	12	4,932,000		6,660,000
A032-M	Administrative Officer (BPS-17)	1	1	214,000		300,000
S211-M	Statistical Officer (BPS-17)	113	97	33,281,000		28,301,000
S216-M	Stenographer (BPS-16)		2			381,000
S282-M	Superintendent (BPS-16)	2	2	423,000		480,000
A01102	Personal pay			241,000	275,000	663,000
A01103	Special Pay			24,000	23,000	24,000
A01106	Total Pay of contract staff	<u>39</u>	<u>55</u>	<u>8,334,000</u>	<u>7,334,000</u>	<u>12,091,000</u>
S211-M	Statistical Officer (BPS-17)	2	55	626,000		12,091,000
S212-M	Statistician (BPS-17)	37		7,708,000		
001	Pay of Contract Staff				7,334,000	12,091,000
A01150	Others				<u>55,757,000</u>	
001	Pay of Officers (R.E.)				55,757,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>1392</u>	<u>1390</u>	<u>173,627,000</u>	<u>156,567,000</u>	<u>179,737,000</u>
A01151	Total Basic Pay of Other Staff	<u>1221</u>	<u>1188</u>	<u>159,918,000</u>		<u>163,466,000</u>
S114-M	Senior Scale Stenographer (BPS-15)	2		599,000		
A097-M	Assistant (BPS-14)	7	7	1,291,000		1,430,000
C173-M	Computer Operator (BPS-14)	3	3	343,000		387,000
S216-M	Stenographer (BPS-14)		1			89,000

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042113 INFORMATION AND STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042113 INFORMATION AND STATISTICS					
LQ5299 Agriculture Census / Statistics					
S216-M Stenographer (BPS-12)	1		249,000		
C218-M Crop Reporter (BPS-11)	891	866	121,079,000		122,489,000
S207-M Statistical Assistant (BPS-11)	75	76	6,475,000		7,664,000
S322-M Senior Auditor (BPS-11)	2	2	331,000		164,000
S327-M Statistical Assistant (BPS-11)	88	88	14,421,000		16,823,000
S078-M Senior Clerk (BPS-09)	8	8	892,000		903,000
J018-M Junior Auditor (BPS-08)	2	2	174,000		173,000
J019-M Junior Clerk (BPS-07)	10	11	904,000		986,000
T113-M Typist (BPS-07)	4	4	317,000		313,000
D186-M Driver (BPS-05)	28	28	3,813,000		3,821,000
M065-M Mechanic (BPS-05)	1	1	76,000		79,000
D186-M Driver (BPS-04)	6	7	436,000		512,000
C112-M Chowkidar (BPS-02)	33	30	3,225,000		2,916,000
D003-M Daftri (BPS-02)	2	2	263,000		263,000
F033-M Field Man (BPS-02)	13	10	1,278,000		983,000
N006-M Naib Qasid (BPS-02)	32	31	2,802,000		2,666,000
S311-M Sanitary Worker (BPS-02)	5	5	373,000		379,000
C112-M Chowkidar (BPS-01)	3	1	212,000		115,000
N006-M Naib Qasid (BPS-01)	3	3	243,000		188,000
S311-M Sanitary Worker (BPS-01)	2	2	122,000		123,000
A01152 Personal pay			24,000	144,000	
A01156 Total Pay of contract staff	<u>171</u>	<u>202</u>	<u>13,685,000</u>	<u>571,000</u>	<u>16,271,000</u>
C173-M Computer Operator (BPS-14)	1	1	100,000		100,000
S216-M Stenographer (BPS-14)		2			342,000
S216-M Stenographer (BPS-12)	2		174,000		
C218-M Crop Reporter (BPS-11)	147	172	12,048,000		14,097,000
S207-M Statistical Assistant (BPS-11)	1		82,000		
J019-M Junior Clerk (BPS-07)	4	5	286,000		332,000
D186-M Driver (BPS-04)	8	7	511,000		509,000

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042113 INFORMATION AND STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042113 INFORMATION AND STATISTICS					
LQ5299 Agriculture Census / Statistics					
N006-M Naib Qasid (BPS-02)		2			123,000
S311-M Sanitary Worker (BPS-02)	1	1	71,000		59,000
C112-M Chowkidar (BPS-01)	2	7	119,000		414,000
F033-M Field Man (BPS-01)	1	4	59,000		236,000
N006-M Naib Qasid (BPS-01)	3		176,000		
S311-M Sanitary Worker (BPS-01)	1	1	59,000		59,000
A01170 Others				<u>155,852,000</u>	
001 Pay of Other Staff (R.E.)				155,852,000	
A012 TOTAL ALLOWANCES			<u>192,792,000</u>	<u>219,489,000</u>	<u>273,593,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>191,707,000</u>	<u>219,071,000</u>	<u>272,728,000</u>
A01202 House Rent Allowance			30,420,000	25,679,000	30,788,000
A01203 Conveyance Allowance			33,039,000	44,673,000	56,216,000
A0120D Integrated Allowance			314,000	281,000	314,000
A0120X Ad - hoc Allowance - 2010			71,282,000	60,705,000	71,392,000
A01211 Hill Allowance			24,000	16,000	24,000
A01217 Medical Allowance			23,652,000	19,076,000	23,649,000
A0121A Adhoc Relief Allowance 2011			21,705,000	18,871,000	21,281,000
A0121M Adhoc Relief Allowance - 2012				43,015,000	57,927,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			90,000	48,000	90,000
A01270 Others			<u>11,175,000</u>	<u>6,701,000</u>	<u>11,041,000</u>
027 Personal Allowance			4,094,000	3,649,000	4,025,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			7,081,000	3,052,000	7,016,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,085,000</u>	<u>418,000</u>	<u>865,000</u>
A01273 Honoraria			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
000 Honoraria				200,000	220,000
A01274 Medical Charges			710,000	62,000	470,000
A01277 Contingent Paid Staff			175,000	156,000	175,000
A03 TOTAL OPERATING EXPENSES			<u>38,756,000</u>	<u>38,744,000</u>	<u>40,504,000</u>

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042113 INFORMATION AND STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042113 INFORMATION AND STATISTICS					
LQ5299 Agriculture Census / Statistics					
A032 TOTAL COMMUNICATIONS			<u>1,581,000</u>	<u>1,583,000</u>	<u>1,596,000</u>
A03201 Postage and Telegraph			187,000	189,000	187,000
A03202 Telephone and Trunk Call			1,394,000	1,394,000	1,409,000
A033 TOTAL UTILITIES			<u>1,586,000</u>	<u>1,244,000</u>	<u>1,557,000</u>
A03301 Gas			125,000	116,000	125,000
A03302 Water			80,000	59,000	80,000
A03303 Electricity			<u>1,266,000</u>	<u>954,000</u>	<u>1,237,000</u>
001 Electricity				954,000	1,237,000
A03304 Hot and Cold Weather Charges			115,000	115,000	115,000
A034 TOTAL OCCUPANCY COSTS			<u>6,229,000</u>	<u>6,442,000</u>	<u>7,357,000</u>
A03402 Rent for Office Building			6,182,000	6,395,000	7,310,000
A03407 Rates and Taxes			47,000	47,000	47,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>27,490,000</u>	<u>27,490,000</u>	<u>28,120,000</u>
A03805 Travelling Allowance			17,740,000	18,502,000	17,810,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			9,750,000	8,988,000	10,310,000
A039 TOTAL GENERAL			<u>1,870,000</u>	<u>1,985,000</u>	<u>1,874,000</u>
A03901 Stationery			660,000	789,000	655,000
A03902 Printing and Publication			<u>300,000</u>	<u>300,000</u>	<u>316,000</u>
001 Printing and Publications				300,000	316,000
A03903 Conference/Seminars/Workshops/ Symposia			9,000		3,000
A03905 Newspapers Periodicals and Books			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 News Papers, Periodicals & Books				100,000	100,000
A03906 Uniforms and Protective Clothing			61,000	61,000	60,000
A03907 Advertising & Publicity			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Advertising & Publicity				25,000	25,000
A03917 Law Charges			5,000		5,000
A03918 Exhibitions, Fairs & Other National Celebrations			20,000	20,000	20,000

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042113 INFORMATION AND STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042113 INFORMATION AND STATISTICS					
LQ5299 Agriculture Census / Statistics					
A03942 Cost of Other Stores			<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
001 Cost of Other Stores				330,000	330,000
A03955 Computer Stationary			130,000	130,000	130,000
A03970 Others			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
001 Others				230,000	230,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,200,000</u>	<u>1,000,000</u>	<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,200,000</u>	<u>1,000,000</u>	<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,200,000</u>	<u>1,000,000</u>	<u>2,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				1,000,000	2,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,375,000</u>	<u>2,375,000</u>	<u>2,405,000</u>
A130 TOTAL TRANSPORT			<u>1,900,000</u>	<u>1,900,000</u>	<u>1,930,000</u>
A13001 Transport			1,900,000	1,900,000	1,930,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>295,000</u>	<u>295,000</u>	<u>295,000</u>
A13101 Machinery and Equipment			295,000	295,000	295,000
A132 TOTAL FURNITURE AND FIXTURE			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A13201 Furniture and Fixture			180,000	180,000	180,000
Agriculture Census / Statistics			481,822,000	481,564,000	571,511,000

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044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044120	OTHERS						
BO4003	Karkhana Allat-e-Zaree Bahawalpur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,891,000</u>	<u>17,352,000</u>	<u>21,834,000</u>
A011	TOTAL PAY		27	27	<u>11,092,000</u>	<u>8,784,000</u>	<u>10,813,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	3	<u>1,139,000</u>	<u>1,139,000</u>	<u>1,277,000</u>
A01101	Total Basic Pay of Officers		2	3	<u>1,139,000</u>		<u>1,277,000</u>
P161-M	Project Director	(BPS-18)	1	1	609,000		627,000
P200-M	Project Officer	(BPS-17)	1	1	530,000		545,000
S216-M	Stenographer	(BPS-16)		1			105,000
A01150	Others					<u>1,139,000</u>	
001	Pay of Officers (R.E.)					1,139,000	
A011-2	TOTAL PAY OF OTHER STAFF		95	94	<u>9,953,000</u>	<u>7,645,000</u>	<u>9,536,000</u>
A01151	Total Basic Pay of Other Staff		95	94	<u>9,953,000</u>		<u>9,536,000</u>
S116-M	Senior Stenographer	(BPS-15)	1		350,000		
A007-M	Account Assistant	(BPS-11)	1	1	204,000		210,000
A340-M	Assistant/Accountant	(BPS-11)	1	1	82,000		187,000
F072-M	Foreman	(BPS-11)	1	1	226,000		231,000
A189-M	Assistant Foreman	(BPS-09)	1	1	76,000		178,000
B104-M	Blacksmith Grade I	(BPS-07)	5	5	360,000		520,000
C029-M	Carpenter G-I	(BPS-07)	1	1	72,000		72,000
D177-M	Drill Operator Grade-I	(BPS-07)	1	1	72,000		148,000
E038-M	Electrician Grade-I	(BPS-07)	1	1	168,000		72,000
F055-M	Fitter Grade-I	(BPS-07)	3	3	216,000		473,000
M074-M	Mechanic Grade-I	(BPS-07)	1	1	72,000		72,000
M179-M	Moulder Grade-I	(BPS-07)	3	3	216,000		300,000
S147-M	Shaper Operator Grade-I	(BPS-07)	1	1	72,000		145,000
T104-M	Turner Grade-I	(BPS-07)	1	1	187,000		191,000
W035-M	Welder Grade-I	(BPS-07)	1	1	72,000		72,000

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044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044120 OTHERS					
BO4003 Karkhana Allat-e-Zaree Bahawalpur					
D096-M Die Fitter (BPS-06)	1	1	69,000		69,000
G037-M General Supervisor (BPS-06)	1	1	69,000		190,000
L060-M Ledger Keeper (BPS-06)	2	2	348,000		354,000
S250-M Store Keeper (BPS-06)	1	1	170,000		153,000
A271-M Assistant Storekeeper (BPS-05)	1	1	154,000		67,000
C040-M Cashier (BPS-05)	1	1	145,000		67,000
C134-M Clerk (BPS-05)	2	2	193,000		236,000
C205-M Cost Clerk (BPS-05)	1	1	67,000		67,000
F056-M Fitter Grade-II (BPS-05)	5	5	577,000		416,000
J007-M Job Clerk (BPS-05)	1	1	67,000		67,000
P011-M Painter Grade-II (BPS-05)	1	1	95,000		98,000
P151-M Production Clerk (BPS-05)	2	2	221,000		224,000
B042-M Blacksmith (BPS-04)	2	2	126,000		187,000
D186-M Driver (BPS-04)	1	1	95,000		98,000
D257-M Drill Operator Grade Iii (BPS-04)	1	1	63,000		124,000
E040-M Electrician Grade-III (BPS-04)	1	1	63,000		102,000
F057-M Fitter Grade-III (BPS-04)	3	3	348,000		401,000
G056-M Grinder (BPS-04)	1	1	139,000		92,000
H005-M Hammerman (BPS-04)	7	7	689,000		595,000
M221-M Moulder Grade-Iii (BPS-04)	3	3	332,000		273,000
T105-M Turner Grade-Ii (BPS-04)	2	2	208,000		273,000
G025-M Gatekeeper (BPS-03)	4	4	438,000		448,000
H129-M Helper / Driver (BPS-03)	1	1	138,000		83,000
S329-M Shaper Operator Grade Ii (BPS-03)	1	1	137,000		62,000
C112-M Chowkidar (BPS-01)	2	2	177,000		181,000
H076-M Helper (BPS-01)	16	16	1,482,000		945,000
M019-M Mali (BPS-01)	1	1	123,000		125,000
N006-M Naib Qasid (BPS-01)	3	3	358,000		243,000
S035-M Searcher (BPS-01)	2	2	232,000		236,000

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044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044120	OTHERS						
BO4003	Karkhana Allat-e-Zaree Bahawalpur						
S311-M	Sanitary Worker	(BPS-01)	1	1	123,000		125,000
W019-M	Water Carrier	(BPS-01)	1	1	62,000		64,000
A01170	Others					<u>7,645,000</u>	
001	Pay of Other Staff (R.E.)					7,645,000	
A012	TOTAL ALLOWANCES				<u>7,799,000</u>	<u>8,568,000</u>	<u>11,021,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,773,000</u>	<u>8,568,000</u>	<u>10,995,000</u>
A01202	House Rent Allowance				1,768,000	1,288,000	1,828,000
A01203	Conveyance Allowance				1,017,000	1,349,000	1,261,000
A0120D	Integrated Allowance				5,000	6,000	11,000
A0120X	Ad - hoc Allowance - 2010				3,000,000	2,454,000	2,987,000
A01217	Medical Allowance				1,000,000	914,000	1,000,000
A0121A	Adhoc Relief Allowance 2011				978,000	767,000	927,000
A0121M	Adhoc Relief Allowance - 2012					1,739,000	2,141,000
A01270	Others				<u>5,000</u>	<u>51,000</u>	<u>840,000</u>
037	30% Social Security Benefit in liue of Pension to the Contract Employees				5,000	51,000	840,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>26,000</u>		<u>26,000</u>
A01274	Medical Charges				25,000		25,000
A01299	Others				<u>1,000</u>		<u>1,000</u>
001	Others						1,000
A03	TOTAL OPERATING EXPENSES				<u>2,037,000</u>	<u>2,628,000</u>	<u>2,042,000</u>
A032	TOTAL COMMUNICATIONS				<u>46,000</u>	<u>46,000</u>	<u>48,000</u>
A03201	Postage and Telegraph				6,000	6,000	6,000
A03202	Telephone and Trunk Call				40,000	40,000	42,000
A033	TOTAL UTILITIES				<u>610,000</u>	<u>610,000</u>	<u>610,000</u>
A03301	Gas				200,000	200,000	200,000
A03303	Electricity				<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Electricity					400,000	400,000
A03304	Hot and Cold Weather Charges				10,000	10,000	10,000

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044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044120 OTHERS					
BO4003 Karkhana Allat-e-Zaree Bahawalpur					
A034 TOTAL OCCUPANCY COSTS			<u>12,000</u>	<u>20,000</u>	<u>10,000</u>
A03407 Rates and Taxes			12,000	20,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>401,000</u>	<u>401,000</u>	<u>406,000</u>
A03805 Travelling Allowance			200,000	200,000	205,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			201,000	201,000	201,000
A039 TOTAL GENERAL			<u>968,000</u>	<u>1,551,000</u>	<u>968,000</u>
A03901 Stationery			32,000	32,000	32,000
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Printing and Publications				15,000	15,000
A03905 Newspapers Periodicals and Books			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 News Papers, Periodicals & Books				4,000	4,000
A03907 Advertising & Publicity			<u>12,000</u>		<u>12,000</u>
001 Advertising & Publicity					12,000
A03918 Exhibitions, Fairs & Other National Celebrations			5,000		5,000
A03942 Cost of Other Stores			<u>800,000</u>	<u>1,300,000</u>	<u>800,000</u>
001 Cost of Other Stores				1,300,000	800,000
A03970 Others			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Others				200,000	100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>	<u>600,000</u>	<u>800,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>	<u>600,000</u>	<u>800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>	<u>600,000</u>	<u>800,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				600,000	800,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13001 Transport			40,000	40,000	40,000

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044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0441	MANUFACTURING				
044120	OTHERS				
BO4003	Karkhana Allat-e-Zaree Bahawalpur				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		40,000	40,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
Karkhana Allat-e-Zaree Bahawalpur			21,818,000	20,670,000	24,766,000

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082120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082120 OTHERS					
LQ4189 Government Gardens (Floriculture)					
A03 TOTAL OPERATING EXPENSES			<u>1,000,000</u>	<u>1,000,000</u>	
A039 TOTAL GENERAL			<u>1,000,000</u>	<u>1,000,000</u>	
A03942 Cost of Other Stores			<u>900,000</u>	<u>900,000</u>	
001 Cost of Other Stores				900,000	
A03970 Others			<u>100,000</u>	<u>100,000</u>	
001 Others				100,000	
Government Gardens (Floriculture)			1,000,000	1,000,000	

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083103 PUBLICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
083	BROADCASTING AND PUBLISHING						
0831	BROADCASTING AND PUBLISHING						
083103	PUBLICITY						
LQ4188	Agriculture Information Bureau						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>47,547,000</u>	<u>52,531,000</u>	<u>55,016,000</u>
A011	TOTAL PAY				<u>27,240,000</u>	<u>25,758,000</u>	<u>27,981,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>9,925,000</u>	<u>8,768,000</u>	<u>10,221,000</u>
A01101	Total Basic Pay of Officers				<u>9,925,000</u>		<u>10,221,000</u>
D217-M	Director Agricultural Informations	(BPS-19)	1	1	670,000		689,000
A051-M	Agriculture Publication Officer	(BPS-18)	1		251,000		
A146-M	Assistant Director	(BPS-18)	4	4	1,590,000		1,644,000
D051-M	Deputy Director	(BPS-18)	1	2	636,000		896,000
D530-M	Data Base Administrator	(BPS-18)	1	1	250,000		249,000
A050-M	Agriculture Officer	(BPS-17)	1	1	257,000		257,000
A106-M	Assistant Agricultural Information Officer	(BPS-17)	3	3	626,000		670,000
A146-M	Assistant Director	(BPS-17)	3	3	974,000		1,023,000
E015-M	Editor	(BPS-17)	1	1	430,000		444,000
L066-M	Librarian	(BPS-17)	1	1	199,000		214,000
P353-M	Producer	(BPS-17)	1	1	120,000		200,000
S033-M	Script Writer	(BPS-17)	1	1	120,000		200,000
A031-M	Administration Officer	(BPS-16)	1	1	431,000		445,000
A099-M	Assistant Accounts Officer	(BPS-16)	1	1	347,000		356,000
A347-M	Artist/Designer	(BPS-16)	2	2	518,000		250,000
C012-M	Cameraman	(BPS-16)	3	3	394,000		639,000
S282-M	Superintendent	(BPS-16)	3	3	912,000		797,000
S503-M	Senior Sound Recordist	(BPS-16)	2	2	480,000		509,000
T116-M	Training And Utilization Officer	(BPS-16)	1	1	269,000		278,000
W051-M	Word Processor Operator	(BPS-16)	1	1	451,000		461,000
A01150	Others					<u>8,768,000</u>	

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083103 PUBLICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083103 PUBLICITY					
LQ4188 Agriculture Information Bureau					
001 Pay of Officers (R.E.)				8,768,000	
A011-2 TOTAL PAY OF OTHER STAFF	137	138	17,315,000	16,990,000	17,760,000
A01151 Total Basic Pay of Other Staff	137	138	17,315,000		17,760,000
H144-M Hardware Technician (BPS-15)	1	1	107,000		106,000
V039-M Video Editor (BPS-15)	1	1	107,000		107,000
A095-M Artist-Cum-Photographer (BPS-14)	1	1	188,000		195,000
A097-M Assistant (BPS-14)	7	7	1,630,000		1,678,000
I042-M Ibm Electric Composer Operator (BPS-14)	2	2	529,000		544,000
P150-M Production Assistant (BPS-14)	2	2	543,000		558,000
S184-M Sound Recordist (BPS-14)	1	1	221,000		224,000
S216-F Stenographer (BPS-14)		1			231,000
S216-M Stenographer (BPS-14)		4			845,000
D020-M Data Entry Operator (BPS-12)	1	2	180,000		174,000
S216-F Stenographer (BPS-12)	1		225,000		
S216-M Stenographer (BPS-12)	4		822,000		
A092-M Artist (BPS-11)	1	1	232,000		233,000
A173-M Assistant Editor (BPS-11)	2	2	175,000		181,000
C173-M Computer Operator (BPS-11)	4	4	359,000		365,000
S270-F Sub-Editor (BPS-11)	1	1	103,000		109,000
T027-M Technical Writer (BPS-11)	2	2	164,000		164,000
T028-M Technician (BPS-11)	1	1	82,000		82,000
T082-M Training Specialist (BPS-11)	3	3	425,000		441,000
C039-M Cassette Librarian (BPS-10)	1	1	210,000		215,000
J041-M Junior Sound Recordist (BPS-09)	3	3	282,000		297,000
L103-F Librarian (BPS-09)	1	1	94,000		99,000
P138-M Printer (BPS-09)	1	1	186,000		191,000
S078-M Senior Clerk (BPS-09)	7	7	1,225,000		1,256,000

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083103 PUBLICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083103 PUBLICITY					
LQ4188 Agriculture Information Bureau					
S248-M Store Supervisor (BPS-09)	1	1	172,000		178,000
A229-M Assistant Painter (BPS-08)	1	1	183,000		187,000
M065-M Mechanic (BPS-08)	2	2	267,000		275,000
P052-M Photographer (BPS-08)	2	2	211,000		215,000
T129-M Translators (BPS-08)	1	1	74,000		74,000
J019-M Junior Clerk (BPS-07)	9	9	1,044,000		1,152,000
A334-F Accountant (BPS-06)	1	1	69,000		69,000
B032-M Binder Foreman (BPS-06)	1	1	142,000		146,000
C197-M Copyist (BPS-06)	1	1	80,000		84,000
G052-M Graining Machineman (BPS-06)	1	1	166,000		170,000
L068-M Library Assistant (BPS-06)	1	1	78,000		82,000
M008-M Machineman (BPS-06)	2	2	242,000		246,000
T025-M Technical Store Keeper (BPS-06)	1	1	80,000		84,000
U014-M Urdu Typist (BPS-06)	1	1	95,000		98,000
B047-M Block Maker (BPS-05)	1	1	91,000		94,000
C010-M Calligraphist (BPS-05)	5	5	675,000		691,000
C159-M Compositor (BPS-05)	2	2	295,000		301,000
D014-M Dark Room Assistant (BPS-05)	1	1	76,000		80,000
D186-M Driver (BPS-05)	5	5	461,000		478,000
P170-M Proof Reader (BPS-05)	3	3	347,000		363,000
D186-M Driver (BPS-04)	2	2	261,000		266,000
D003-M Daftri (BPS-02)	4	4	297,000		365,000
K012-M Khalasi-Cum-Packer (BPS-02)	8		712,000		
C112-M Chowkidar (BPS-01)	4	4	364,000		373,000
C130-M Cleaner (BPS-01)	1	1	109,000		111,000
C195-M Coolie (BPS-01)	1	1	113,000		115,000
H076-M Helper (BPS-01)	6	6	533,000		535,000
I016-M Inker (BPS-01)	1	1	62,000		64,000
K012-M Khalasi-Cum-Packer (BPS-01)		8			728,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083103	PUBLICITY					
LQ4188	Agriculture Information Bureau					
N006-M	Naib Qasid (BPS-01)	15	15	1,542,000		1,445,000
S311-M	Sanitary Worker (BPS-01)	5	5	385,000		396,000
A01170	Others				<u>16,990,000</u>	
001	Pay of Other Staff (R.E.)				16,990,000	
A012	TOTAL ALLOWANCES			<u>20,307,000</u>	<u>26,773,000</u>	<u>27,035,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>20,170,000</u>	<u>26,657,000</u>	<u>26,898,000</u>
A01202	House Rent Allowance			3,786,000	3,747,000	3,940,000
A01203	Conveyance Allowance			2,671,000	4,906,000	4,153,000
A0120D	Integrated Allowance			142,000	119,000	142,000
A0120X	Ad - hoc Allowance - 2010			7,525,000	7,351,000	7,315,000
A01217	Medical Allowance			2,410,000	2,302,000	2,350,000
A0121A	Adhoc Relief Allowance 2011			2,729,000	2,272,000	2,667,000
A0121M	Adhoc Relief Allowance - 2012				4,903,000	5,531,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A01226	Computer Allowance			48,000	18,000	48,000
A01270	Others			<u>853,000</u>	<u>1,033,000</u>	<u>746,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			853,000	1,033,000	746,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>137,000</u>	<u>116,000</u>	<u>137,000</u>
A01273	Honoraria			<u>30,000</u>	<u>80,000</u>	<u>30,000</u>
000	Honoraria				80,000	30,000
A01274	Medical Charges			100,000	36,000	100,000
A01277	Contingent Paid Staff			5,000		5,000
A01278	Leave Salary			2,000		2,000
A03	TOTAL OPERATING EXPENSES			<u>72,667,000</u>	<u>71,238,000</u>	<u>74,284,000</u>
A032	TOTAL COMMUNICATIONS			<u>675,000</u>	<u>1,028,000</u>	<u>675,000</u>
A03201	Postage and Telegraph			175,000	328,000	175,000
A03202	Telephone and Trunk Call			500,000	700,000	500,000
A033	TOTAL UTILITIES			<u>578,000</u>	<u>658,000</u>	<u>579,000</u>
A03301	Gas			50,000	120,000	101,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083103 PUBLICITY					
LQ4188 Agriculture Information Bureau					
A03302 Water			10,000		10,000
A03303 Electricity			<u>493,000</u>	<u>513,000</u>	<u>443,000</u>
001 Electricity				513,000	443,000
A03304 Hot and Cold Weather Charges			25,000	25,000	25,000
A034 TOTAL OCCUPANCY COSTS			<u>65,000</u>	<u>65,000</u>	<u>115,000</u>
A03407 Rates and Taxes			65,000	65,000	115,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,939,000</u>	<u>7,895,000</u>	<u>7,450,000</u>
A03805 Travelling Allowance			480,000	1,030,000	1,000,000
A03806 Transportation of Goods			10,000	16,000	10,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			5,449,000	6,849,000	6,440,000
A039 TOTAL GENERAL			<u>65,410,000</u>	<u>61,592,000</u>	<u>65,465,000</u>
A03901 Stationery			610,000	1,110,000	910,000
A03902 Printing and Publication			<u>3,360,000</u>	<u>3,110,000</u>	<u>3,430,000</u>
001 Printing and Publications				3,110,000	3,430,000
A03903 Conference/Seminars/Workshops/ Symposia			20,000	20,000	20,000
A03905 Newspapers Periodicals and Books			<u>110,000</u>	<u>434,000</u>	<u>260,000</u>
001 News Papers, Periodicals & Books				434,000	260,000
A03906 Uniforms and Protective Clothing			20,000	3,000	20,000
A03907 Advertising & Publicity			<u>60,425,000</u>	<u>55,600,000</u>	<u>59,450,000</u>
001 Advertising & Publicity				55,600,000	59,450,000
A03918 Exhibitions, Fairs & Other National Celebrations			65,000	65,000	65,000
A03919 Payments to Others for Service Rendered			30,000	30,000	30,000
A03936 Foreign/Inland Training Course Fee			5,000	25,000	5,000
A03942 Cost of Other Stores			<u>450,000</u>	<u>500,000</u>	<u>700,000</u>
001 Cost of Other Stores				500,000	700,000
A03955 Computer Stationary			5,000	5,000	105,000
A03970 Others			<u>310,000</u>	<u>690,000</u>	<u>470,000</u>
001 Others				690,000	470,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083103 PUBLICITY					
LQ4188 Agriculture Information Bureau					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>	<u>700,000</u>	<u>800,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>	<u>700,000</u>	<u>800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>	<u>700,000</u>	<u>800,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				700,000	800,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,385,000</u>	<u>1,974,000</u>	<u>1,400,000</u>
A130 TOTAL TRANSPORT			<u>735,000</u>	<u>1,035,000</u>	<u>745,000</u>
A13001 Transport			735,000	1,035,000	745,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>510,000</u>	<u>710,000</u>	<u>515,000</u>
A13101 Machinery and Equipment			510,000	710,000	515,000
A132 TOTAL FURNITURE AND FIXTURE			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A13201 Furniture and Fixture			75,000	75,000	75,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13301 Office Buildings			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Office Buildings				50,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>104,000</u>	<u>15,000</u>
A13701 Hardware			5,000	104,000	5,000
A13702 Software			5,000		5,000
A13703 I.T. Equipment			5,000		5,000
Agriculture Information Bureau			122,399,000	126,443,000	131,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4190	Agriculture Training Institute				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>84,511,000</u>	<u>95,008,000</u>	<u>99,185,000</u>
A011	TOTAL PAY	<u>305</u>	<u>305</u>	<u>51,527,000</u>	<u>48,874,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>56</u>	<u>62</u>	<u>22,246,000</u>	<u>21,590,000</u>
A01101	Total Basic Pay of Officers	<u>56</u>	<u>62</u>	<u>22,246,000</u>	<u>25,362,000</u>
D228-M	Director/Principal (BPS-19)	2	2	1,340,000	1,456,000
P133-M	Principal (BPS-19)	1	1	593,000	631,000
D051-M	Deputy Director (BPS-18)	9	9	4,740,000	5,569,000
A032-M	Administrative Officer (BPS-17)	2	2	546,000	575,000
D028-M	Demonstrator (BPS-17)	5	5	1,601,000	1,803,000
F007-M	Farm Manager (BPS-17)	2	2	399,000	427,000
I032-M	Instructor (BPS-17)	18	18	6,133,000	6,392,000
P074-M	Planning And Progress Officer (BPS-17)	1	1	609,000	627,000
S088-M	Senior Instructor (BPS-17)	10	10	4,671,000	5,032,000
L066-M	Librarian (BPS-16)	2	2	250,000	250,000
S216-M	Stenographer (BPS-16)		6		1,197,000
S282-M	Superintendent (BPS-16)	4	4	1,364,000	1,403,000
A01150	Others				<u>21,590,000</u>
001	Pay of Officers (R.E.)				21,590,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>249</u>	<u>243</u>	<u>29,281,000</u>	<u>27,284,000</u>
A01151	Total Basic Pay of Other Staff	<u>249</u>	<u>243</u>	<u>29,281,000</u>	<u>28,778,000</u>
A097-M	Assistant (BPS-14)	3	3	731,000	754,000
S216-M	Stenographer (BPS-12)	6		1,182,000	
A314-M	Audiovisuals Operator (BPS-11)	2	2	275,000	286,000
A334-M	Accountant (BPS-11)	4	4	999,000	908,000
F026-M	Field Assistant (BPS-11)	10	10	1,298,000	1,337,000
I004-M	Imam Masjid (BPS-11)	1	1	79,000	79,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4190	Agriculture Training Institute				
S292-M Supervisor	(BPS-11)	1	1	366,000	366,000
A095-M Artist-Cum-Photographer	(BPS-09)	1	1	243,000	245,000
I004-M Imam Masjid	(BPS-09)	1	1	77,000	77,000
S078-M Senior Clerk	(BPS-09)	8	8	1,530,000	1,568,000
J019-M Junior Clerk	(BPS-07)	17	17	2,047,000	2,079,000
S250-M Store Keeper	(BPS-07)	4	4	678,000	705,000
L004-M Laboratory Assistant	(BPS-06)	9	9	1,195,000	1,225,000
L068-M Library Assistant	(BPS-06)	1	1	69,000	79,000
B087-M Budder-Cum-Fruit Preservator	(BPS-05)	2	2	264,000	270,000
D137-M Dispenser	(BPS-05)	3	3	309,000	318,000
E034-M Electrician	(BPS-05)	2	2	165,000	171,000
F053-M Fitter	(BPS-05)	4	4	594,000	603,000
M065-M Mechanic	(BPS-05)	2	2	276,000	279,000
S229-M Stock Assistant	(BPS-05)	2	2	340,000	350,000
T068-M Tractor Operator	(BPS-05)	6	6	874,000	898,000
B102-M Butter Man	(BPS-04)	1	1	164,000	167,000
D186-M Driver	(BPS-04)	12	12	2,104,000	2,199,000
C027-M Carpenter	(BPS-03)	2	2	192,000	197,000
B004-M Bahishti	(BPS-02)	2	2	204,000	208,000
B019-M Beldar	(BPS-02)	43	43	3,935,000	3,991,000
B042-M Blacksmith	(BPS-02)	3	3	391,000	393,000
B095-M Bullock Man	(BPS-02)	1	1	124,000	125,000
C130-M Cleaner	(BPS-02)	2	2	309,000	310,000
C195-M Coolie	(BPS-02)	4	4	280,000	287,000
C241-M Chowkidar/Watchman	(BPS-02)	16	16	1,241,000	1,309,000
D003-M Daftri	(BPS-02)	5	5	652,000	663,000
D008-M Dairy Attendant Cattle	(BPS-02)	1	1	101,000	103,000
H076-M Helper	(BPS-02)	5	5	524,000	530,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4190	Agriculture Training Institute				
H095-M Hostel Attendant	(BPS-02)	2	2	177,000	181,000
L006-M Laboratory Attendant	(BPS-02)	11	11	828,000	832,000
M019-M Mali	(BPS-02)	6	6	517,000	529,000
N006-M Naib Qasid	(BPS-02)	15	15	1,386,000	1,456,000
P116-M Poultry Attendant	(BPS-02)	1	1	90,000	92,000
S311-M Sanitary Worker	(BPS-02)	14	14	1,306,000	1,331,000
T063-M Tractor Cleaner	(BPS-02)	1	1	138,000	142,000
V004-M Valveman	(BPS-02)	3	3	225,000	225,000
W022-M Water Man	(BPS-02)	10	10	802,000	911,000
A01170 Others				<u>27,284,000</u>	
001 Pay of Other Staff (R.E.)				27,284,000	
A012	TOTAL ALLOWANCES			<u>32,984,000</u>	<u>46,134,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>32,872,000</u>	<u>46,053,000</u>
A01202 House Rent Allowance				4,058,000	4,083,000
A01203 Conveyance Allowance				2,520,000	7,128,000
A0120D Integrated Allowance				85,000	165,000
A0120X Ad - hoc Allowance - 2010				14,049,000	12,957,000
A01217 Medical Allowance				5,048,000	4,615,000
A0121A Adhoc Relief Allowance 2011				4,251,000	4,261,000
A0121M Adhoc Relief Allowance - 2012					9,488,000
A01224 Entertainment Allowance				6,000	6,000
A01225 Instructional Allowance				2,000,000	1,935,000
A01270 Others				<u>855,000</u>	<u>1,415,000</u>
024 Ph.D. Allowance				240,000	481,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees				615,000	934,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>112,000</u>	<u>81,000</u>
A01273 Honoraria				<u>10,000</u>	<u>10,000</u>
000 Honoraria					10,000
A01274 Medical Charges				100,000	50,000
A01278 Leave Salary				2,000	21,000

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4190	Agriculture Training Institute				
A03	TOTAL OPERATING EXPENSES		<u>8,775,000</u>	<u>7,741,000</u>	<u>8,775,000</u>
A032	TOTAL COMMUNICATIONS		<u>321,000</u>	<u>229,000</u>	<u>321,000</u>
A03201	Postage and Telegraph		20,000	28,000	20,000
A03202	Telephone and Trunk Call		300,000	200,000	300,000
A03270	Others		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>3,061,000</u>	<u>2,821,000</u>	<u>3,061,000</u>
A03301	Gas		80,000	215,000	80,000
A03302	Water		5,000		5,000
A03303	Electricity		<u>2,930,000</u>	<u>2,585,000</u>	<u>2,930,000</u>
001	Electricity			2,585,000	2,930,000
A03304	Hot and Cold Weather Charges		45,000	20,000	45,000
A03370	Others		1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>160,000</u>	<u>210,000</u>	<u>160,000</u>
A03407	Rates and Taxes		160,000	210,000	160,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>4,010,000</u>	<u>3,080,000</u>	<u>4,010,000</u>
A03805	Travelling Allowance		1,050,000	830,000	1,050,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		2,960,000	2,250,000	2,960,000
A039	TOTAL GENERAL		<u>1,223,000</u>	<u>1,401,000</u>	<u>1,223,000</u>
A03901	Stationery		150,000	149,000	150,000
A03902	Printing and Publication		<u>60,000</u>	<u>38,000</u>	<u>60,000</u>
001	Printing and Publications			38,000	60,000
A03905	Newspapers Periodicals and Books		<u>125,000</u>	<u>66,000</u>	<u>125,000</u>
001	News Papers, Periodicals & Books			66,000	125,000
A03907	Advertising & Publicity		<u>80,000</u>	<u>130,000</u>	<u>80,000</u>
001	Advertising & Publicity			130,000	80,000
A03916	Essay writing and copy rights		1,000	1,000	1,000
A03917	Law Charges		10,000	3,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4190	Agriculture Training Institute				
A03918	Exhibitions, Fairs & Other National Celebrations		11,000	26,000	11,000
A03942	Cost of Other Stores		<u>550,000</u>	<u>736,000</u>	<u>550,000</u>
001	Cost of Other Stores			736,000	550,000
A03944	HIV AID - Local Training and Meetings		1,000	1,000	1,000
A03955	Computer Stationary		60,000	51,000	60,000
A03970	Others		<u>175,000</u>	<u>200,000</u>	<u>175,000</u>
001	Others			200,000	175,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,000</u>	<u>1,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			1,000	1,000,000
A06	TOTAL TRANSFERS		<u>400,000</u>	<u>253,000</u>	<u>400,000</u>
A061	TOTAL SCHOLARSHIP		<u>400,000</u>	<u>253,000</u>	<u>400,000</u>
A06102	Others		<u>400,000</u>	<u>253,000</u>	<u>400,000</u>
001	Others			253,000	400,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>835,000</u>	<u>1,196,000</u>	<u>835,000</u>
A130	TOTAL TRANSPORT		<u>475,000</u>	<u>875,000</u>	<u>475,000</u>
A13001	Transport		475,000	875,000	475,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>260,000</u>	<u>245,000</u>	<u>260,000</u>
A13101	Machinery and Equipment		260,000	245,000	260,000
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>76,000</u>	<u>100,000</u>
A13201	Furniture and Fixture		100,000	76,000	100,000

**PC21018 (018)
AGRICULTURE**

093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014

			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
LQ4190	Agriculture Training Institute				

Agriculture Training Institute	95,521,000	104,199,000	110,195,000
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PC21018 (018)
AGRICULTURE

093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES			

LQ4777 University Of Agriculture Faisalabad

A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>133,000</u>	
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A052	TOTAL GRANTS-DOMESTIC		<u>133,000</u>	
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A05270	To Others		<u>133,000</u>	
001	Others		133,000	

	University Of Agriculture Faisalabad		133,000	
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**PC21018 (018)
AGRICULTURE**

093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES				
RA4006	Barani Agriculture College / University of ARID Agriculture Rawalpindi.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>43,079,000</u>	<u>44,777,000</u>	<u>50,241,000</u>
A011	TOTAL PAY		<u>26,643,000</u>	<u>26,643,000</u>	<u>27,848,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>16,191,000</u>	<u>16,191,000</u>	<u>16,428,000</u>
A01150	Others		<u>16,191,000</u>	<u>16,191,000</u>	<u>16,428,000</u>
001	Pay of Officers (R.E.)			16,191,000	16,428,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>10,452,000</u>	<u>10,452,000</u>	<u>11,420,000</u>
A01170	Others		<u>10,452,000</u>	<u>10,452,000</u>	<u>11,420,000</u>
001	Pay of Other Staff (R.E.)			10,452,000	
002	Pay of Staff		10,452,000		11,420,000
A012	TOTAL ALLOWANCES		<u>16,436,000</u>	<u>18,134,000</u>	<u>22,393,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>16,436,000</u>	<u>18,134,000</u>	<u>22,393,000</u>
A01201	Senior Post Allowance		127,000	141,000	110,000
A01202	House Rent Allowance		2,941,000	2,941,000	2,734,000
A01203	Conveyance Allowance		1,700,000	3,384,000	3,384,000
A0120D	Integrated Allowance		79,000	79,000	83,000
A0120X	Ad - hoc Allowance - 2010		6,327,000	6,327,000	6,384,000
A01216	Qualification Allowance		1,100,000	1,100,000	1,080,000
A01217	Medical Allowance		1,935,000	1,935,000	1,951,000
A0121A	Adhoc Relief Allowance 2011		1,965,000	1,965,000	1,982,000
A0121M	Adhoc Relief Allowance - 2012				4,555,000
A01224	Entertainment Allowance		84,000	84,000	74,000
A01270	Others		<u>178,000</u>	<u>178,000</u>	<u>56,000</u>
001	Others			178,000	56,000
Barani Agriculture College / University of ARID Agriculture Rawalpindi.			43,079,000	44,777,000	50,241,000

PC21019 (019)
FISHERIES
BUDGET ESTIMATES 2013-2014

	POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,647	396,869,000	457,196,000	410,087,000	58,545,000	468,632,000
TOTAL	1,647	396,869,000	457,196,000	410,087,000	58,545,000	468,632,000

PC21019 (019)
FISHERIES

	Rs
Charged:	<u>0</u>
Voted:	<u>468,632,000</u>
Total:	<u>468,632,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042501 ADMINISTRATION	396,869,000	457,196,000	468,632,000
TOTAL	396,869,000	457,196,000	468,632,000

**PC21019 (019)
FISHERIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
LQ4203	FISHERIES	396,869,000	457,196,000	468,632,000
TOTAL		396,869,000	457,196,000	468,632,000

**PC21019 (019)
FISHERIES**

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>340,392,000</u>	<u>393,519,000</u>	<u>410,087,000</u>
A011	PAY	<u>206,605,000</u>	<u>202,492,000</u>	<u>221,536,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>47,340,000</u>	<u>48,465,000</u>	<u>55,291,000</u>
A01101	Basic Pay of Officers	47,134,000		54,070,000
A01102	Personal pay		165,000	1,000,000
A01106	Pay of contract staff	206,000	50,000	221,000
A01150	Others		48,250,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>159,265,000</u>	<u>154,027,000</u>	<u>166,245,000</u>
A01151	Basic Pay of Other Staff	155,612,000		162,640,000
A01152	Personal pay		200,000	300,000
A01153	Special Pay		1,000	12,000
A01156	Pay of contract staff	3,653,000	285,000	3,293,000
A01170	Others		153,541,000	
A012	ALLOWANCES	<u>133,787,000</u>	<u>191,027,000</u>	<u>188,551,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>133,217,000</u>	<u>190,357,000</u>	<u>187,776,000</u>
A01201	Senior Post Allowance	5,000	800,000	5,000
A01202	House Rent Allowance	25,537,000	23,004,000	26,667,000
A01203	Conveyance Allowance	17,717,000	30,892,000	25,969,000
A01205	Dearness Allowance		50,000	
A01207	Washing Allowance	20,000	21,000	29,000
A01209	Special Additional Allowance		50,000	
A0120D	Integrated Allowance	451,000	522,000	555,000
A0120P	Adhoc Relief 2009		50,000	
A0120X	Ad - hoc Allowance - 2010	54,352,000	55,982,000	56,270,000
A01211	Hill Allowance	235,000	135,000	235,000
A01216	Qualification Allowance	120,000	270,000	160,000
A01217	Medical Allowance	18,205,000	19,725,000	20,573,000
A0121A	Adhoc Relief Allowance 2011	14,973,000	18,655,000	16,812,000
A0121M	Adhoc Relief Allowance - 2012		37,249,000	38,144,000
A01224	Entertainment Allowance	24,000	24,000	24,000
A01225	Instructional Allowance	550,000	550,000	570,000
A01226	Computer Allowance	18,000	3,000	
A01234	Training Allowance	10,000	10,000	15,000
A01238	Charge Allowance	150,000	150,000	150,000
A01244	Adhoc Relief		50,000	
A01262	Special Relief Allowance		50,000	
A01270	Others	850,000	2,115,000	1,598,000

**PC21019 (019)
FISHERIES**

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>570,000</u>	<u>670,000</u>	<u>775,000</u>
A01273	Honoraria	20,000	20,000	20,000
A01274	Medical Charges	420,000	460,000	425,000
A01277	Contingent Paid Staff	100,000	100,000	100,000
A01278	Leave Salary	30,000	90,000	230,000
A03	TOTAL OPERATING EXPENSES	<u>50,463,000</u>	<u>56,348,000</u>	<u>52,206,000</u>
A032	COMMUNICATIONS	<u>2,034,000</u>	<u>2,206,000</u>	<u>2,099,000</u>
A03201	Postage and Telegraph	207,000	212,000	210,000
A03202	Telephone and Trunk Call	1,817,000	1,972,000	1,875,000
A03203	Telex Teleprinter and Fax	5,000	5,000	5,000
A03204	Electronic Communication		12,000	4,000
A03205	Courier and Pilot Service	5,000	5,000	5,000
A033	UTILITIES	<u>19,311,000</u>	<u>21,536,000</u>	<u>20,359,000</u>
A03301	Gas	350,000	370,000	380,000
A03302	Water	125,000	125,000	135,000
A03303	Electricity	18,662,000	20,862,000	19,665,000
A03304	Hot and Cold Weather Charges	174,000	179,000	179,000
A034	OCCUPANCY COSTS	<u>3,460,000</u>	<u>4,763,000</u>	<u>4,075,000</u>
A03402	Rent for Office Building	3,200,000	4,250,000	3,800,000
A03405	Rent Other than on Residential Building	5,000	88,000	5,000
A03407	Rates and Taxes	255,000	425,000	270,000
A038	TRAVEL & TRANSPORTATION	<u>20,504,000</u>	<u>20,974,000</u>	<u>20,035,000</u>
A03801	Training - domestic	5,000	5,000	5,000
A03805	Travelling Allowance	4,386,000	5,006,000	4,490,000
A03806	Transportation of Goods	25,000	25,000	25,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	16,061,000	15,911,000	15,488,000
A03808	Conveyance Charges	22,000	22,000	22,000
A03809	CNG Charges (Govt)	5,000	5,000	5,000
A039	GENERAL	<u>5,154,000</u>	<u>6,869,000</u>	<u>5,638,000</u>
A03901	Stationery	777,000	972,000	851,000
A03902	Printing and Publication	200,000	235,000	222,000
A03903	Conference/Seminars/Workshops/Symposia	1,000	1,000	1,000

**PC21019 (019)
FISHERIES**

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03905	Newspapers Periodicals and Books	205,000	240,000	221,000
A03906	Uniforms and Protective Clothing	115,000	125,000	115,000
A03907	Advertising & Publicity	270,000	870,000	350,000
A03917	Law Charges	1,000	1,000	1,000
A03918	Exhibitions, Fairs & Other National Celebrations	100,000	100,000	110,000
A03919	Payments to Others for Service Rendered	210,000	210,000	210,000
A03927	Purchase of drug and medicines	5,000	5,000	405,000
A03936	Foreign/Inland Training Course Fee	1,000	1,000	1,000
A03942	Cost of Other Stores	2,205,000	2,325,000	2,062,000
A03955	Computer Stationary	70,000	70,000	73,000
A03970	Others	994,000	1,714,000	1,016,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,500,000</u>	<u>2,200,000</u>	<u>1,000,000</u>
A052	GRANTS-DOMESTIC	<u>1,500,000</u>	<u>2,200,000</u>	<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,500,000	2,200,000	1,000,000
A06	TOTAL TRANSFERS	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A064	OTHER TRANSFER PAYMENTS	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A06470	Others	5,000	5,000	5,000
A12	TOTAL CIVIL WORKS	<u>226,000</u>	<u>226,000</u>	<u>226,000</u>
A123	EMBANKMENT AND DRAINAGE WORKS	<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A12301	Main embankment	100,000	100,000	100,000
A12302	Miscellaneous Embankment	90,000	90,000	90,000
A12370	Others	30,000	30,000	30,000
A124	BUILDING AND STRUCTURES	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A12470	Others	6,000	6,000	6,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>4,283,000</u>	<u>4,898,000</u>	<u>5,108,000</u>
A130	TRANSPORT	<u>2,948,000</u>	<u>3,443,000</u>	<u>3,160,000</u>

**PC21019 (019)
FISHERIES**

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13001	Transport	2,948,000	3,443,000	3,160,000
A131	MACHINERY AND EQUIPMENT	<u>927,000</u>	<u>1,027,000</u>	<u>1,330,000</u>
A13101	Machinery and Equipment	927,000	1,027,000	1,330,000
A132	FURNITURE AND FIXTURE	<u>150,000</u>	<u>170,000</u>	<u>355,000</u>
A13201	Furniture and Fixture	150,000	170,000	355,000
A133	BUILDINGS AND STRUCTURE	<u>240,000</u>	<u>240,000</u>	<u>245,000</u>
A13302	Residential Buildings	70,000	70,000	75,000
A13303	Other Buildings	120,000	120,000	120,000
A13370	Others	50,000	50,000	50,000
A137	COMPUTER EQUIPMENT	<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A13701	Hardware	10,000	10,000	10,000
A13702	Software	5,000	5,000	5,000
A13703	I.T. Equipment	3,000	3,000	3,000
NET TOTAL		396,869,000	457,196,000	468,632,000

PC21019 (019)
FISHERIES
SUMMARY OF SCALES FOR 2013-2014

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	739		42	781	70,179,000
02	79			79	8,118,000
03	76		3	79	7,624,000
04	120		6	126	13,998,000
05	31		8	39	5,069,000
06	85		5	90	10,264,000
07	59		1	60	6,627,000
09	67		3	70	11,826,000
10	1			1	208,000
11	122		14	136	21,730,000
14	50		2	52	10,290,000
16	16			16	5,255,000
17	75		16	91	33,254,000
18	20		2	22	12,369,000
19	4			4	2,600,000
20	1			1	813,000
TOTAL	1545		102	1647	220,224,000

**PC21019 (019)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
LQ4203	Fisheries						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>340,392,000</u>	<u>393,519,000</u>	<u>410,087,000</u>
A011	TOTAL PAY		<u>1597</u>	<u>1647</u>	<u>206,605,000</u>	<u>202,492,000</u>	<u>221,536,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>119</u>	<u>134</u>	<u>47,340,000</u>	<u>48,465,000</u>	<u>55,291,000</u>
A01101	Total Basic Pay of Officers		<u>118</u>	<u>133</u>	<u>47,134,000</u>		<u>54,070,000</u>
D110-M	Director General	(BPS-20)	1	1	785,000		813,000
D100-M	Director	(BPS-19)	4	4	2,543,000		2,600,000
D051-M	Deputy Director	(BPS-18)	18	19	10,458,000		10,986,000
P311-M	Principal Chemist	(BPS-18)	1	2	448,000		762,000
S083-M	Senior Economist	(BPS-18)	1	1	627,000		621,000
A032-M	Administrative Officer	(BPS-17)	2	3	817,000		927,000
A146-F	Assistant Director	(BPS-17)	6	8	1,428,000		1,470,000
A146-M	Assistant Director	(BPS-17)	55	58	20,046,000		23,124,000
B072-M	Botanist	(BPS-17)	1	1	480,000		488,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	501,000		502,000
E076-M	Evaluation Officer	(BPS-17)	1	1	206,000		206,000
L066-M	Librarian	(BPS-17)	1	1	480,000		488,000
R059-M	Research Officer	(BPS-17)	2	2	715,000		716,000
S211-M	Statistical Officer	(BPS-17)	4	4	1,099,000		1,000,000
S386-F	Senior Chemist	(BPS-17)	2	2	602,000		603,000
S386-M	Senior Chemist	(BPS-17)	6	8	2,047,000		3,237,000
Z002-M	Zoologist	(BPS-17)	1	1	200,000		272,000
C066-M	Chemist	(BPS-16)	1	1	125,000		130,000
S282-M	Superintendent	(BPS-16)	10	10	3,527,000		3,575,000
S331-M	Stenographer/Senior Scale Stenographer	(BPS-16)		5			1,550,000
A01102	Personal pay					165,000	1,000,000
A01106	Total Pay of contract staff		<u>1</u>	<u>1</u>	<u>206,000</u>	<u>50,000</u>	<u>221,000</u>

**PC21019 (019)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
LQ4203	Fisheries						
E014-M	Economist	(BPS-17)	1	1	206,000		221,000
001	Pay of Contract Staff					50,000	221,000
A01150	Others					<u>48,250,000</u>	
001	Pay of Officers (R.E.)					48,250,000	
A011-2	TOTAL PAY OF OTHER STAFF		1478	1513	<u>159,265,000</u>	<u>154,027,000</u>	<u>166,245,000</u>
A01151	Total Basic Pay of Other Staff		<u>1435</u>	<u>1470</u>	<u>155,612,000</u>		<u>162,640,000</u>
S331-M	Stenographer/Senior Scale Stenographer	(BPS-15)	5		1,528,000		
A097-M	Assistant	(BPS-14)	29	30	6,496,000		6,784,000
S216-M	Stenographer	(BPS-14)		21			3,410,000
T028-M	Technician	(BPS-14)		1			96,000
S216-M	Stenographer	(BPS-12)	21		3,320,000		
A286-F	Assistant Warden	(BPS-11)	6	6	851,000		876,000
A286-M	Assistant Warden	(BPS-11)	35	35	3,699,000		3,846,000
D091-M	Development Assistant	(BPS-11)	6	6	991,000		1,016,000
D222-M	Draftsman	(BPS-11)	3	3	582,000		595,000
F072-M	Foreman	(BPS-11)	1	1	231,000		236,000
O046-M	Overseer	(BPS-11)	2	2	346,000		355,000
P049-M	Photo Lithographer	(BPS-11)	1	1	148,000		153,000
P187-M	Publicity Assistant	(BPS-11)	1	1	220,000		224,000
R057-M	Research Assistant	(BPS-11)	61	67	9,515,000		11,437,000
S271-M	Sub-Engineer	(BPS-11)	3	3	388,000		400,000
S327-F	Statistical Assistant	(BPS-11)	1	1	225,000		228,000
S327-M	Statistical Assistant	(BPS-11)	8	8	2,007,000		2,040,000
L068-F	Library Assistant	(BPS-10)	1	1	206,000		208,000
D020-M	Data Entry Operator	(BPS-09)	1	1	80,000		82,000
P049-M	Photo Lithographer	(BPS-09)	2	2	305,000		310,000
S078-M	Senior Clerk	(BPS-09)	66	67	11,039,000		11,434,000
E034-M	Electrician	(BPS-07)	3	3	326,000		332,000

**PC21019 (019)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
LQ4203	Fisheries						
J019-F	Junior Clerk	(BPS-07)	1	1	95,000		97,000
J019-M	Junior Clerk	(BPS-07)	40	40	4,187,000		4,355,000
M048-M	Mason	(BPS-07)	3	3	531,000		538,000
M065-M	Mechanic	(BPS-07)	9	9	939,000		960,000
F112-M	Fisheries Supervisor	(BPS-06)	3	4	207,000		265,000
L011-M	Laboratory Supervisor	(BPS-06)	1	11	69,000		1,221,000
S292-M	Supervisor	(BPS-06)	85	75	9,775,000		8,778,000
C233-M	Computer Operator	(BPS-05)	4	4	508,000		515,000
E034-M	Electrician	(BPS-05)		1			71,000
L004-M	Laboratory Assistant	(BPS-05)	27	32	3,556,000		4,279,000
L006-M	Laboratory Attendant	(BPS-05)	1		150,000		
T061-M	Tracer	(BPS-05)	1	1	103,000		104,000
D186-M	Driver	(BPS-04)	119	121	12,861,000		13,523,000
B053-M	Boat Motor Operator	(BPS-03)	5	5	397,000		404,000
C193-M	Cook	(BPS-03)	3	3	237,000		241,000
H064-M	Head Watcher	(BPS-03)	3	3	254,000		258,000
L076-M	Lift Pump Mechanic	(BPS-03)	3	3	272,000		276,000
P031-M	Pellet Machine Operator	(BPS-03)	4	4	619,000		625,000
T100-M	Tubewell Mechanic	(BPS-03)	54	55	5,035,000		5,284,000
T101-M	Tubewell Operator	(BPS-03)	2	2	220,000		223,000
D003-M	Daftri	(BPS-02)	1	1	126,000		127,000
M019-M	Mali	(BPS-02)	9	9	860,000		870,000
N006-M	Naib Qasid	(BPS-02)	69	69	7,038,000		7,121,000
B019-M	Beldar	(BPS-01)	267	272	25,181,000		26,674,000
B054-M	Boatman	(BPS-01)	18	18	1,850,000		1,868,000
C112-M	Chowkidar	(BPS-01)	53	56	4,647,000		4,992,000
C130-M	Cleaner	(BPS-01)	15	15	1,091,000		1,106,000
F033-M	Field Man	(BPS-01)	3	3	205,000		208,000

**PC21019 (019)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
LQ4203 Fisheries					
F052-M Fishermen (BPS-01)	26	26	2,050,000		2,077,000
F098-M Fisheries Watcherman (BPS-01)	299	299	25,475,000		25,788,000
H076-M Helper (BPS-01)	4	4	373,000		377,000
L006-F Laboratory Attendant (BPS-01)	1	1	155,000		156,000
L006-M Laboratory Attendant (BPS-01)	25	30	2,232,000		2,732,000
M114-F Mess Attendent (BPS-01)	1	1	115,000		116,000
M114-M Mess Attendent (BPS-01)	2	2	207,000		209,000
N006-M Naib Qasid (BPS-01)	3	10	191,000		602,000
P188-M Publicity Attendent (BPS-01)	2	2	236,000		238,000
S311-F Sanitary Worker (BPS-01)	2	2	140,000		142,000
S311-M Sanitary Worker (BPS-01)	11	13	922,000		1,158,000
A01152 Personal pay				200,000	300,000
A01153 Special Pay				1,000	12,000
A01156 Total Pay of contract staff	<u>43</u>	<u>43</u>	<u>3,653,000</u>	<u>285,000</u>	<u>3,293,000</u>
S327-M Statistical Assistant (BPS-11)	2	2	384,000		324,000
J019-M Junior Clerk (BPS-07)	4	4	395,000		345,000
T061-M Tracer (BPS-05)	1	1	103,000		100,000
D186-M Driver (BPS-04)	5	5	525,000		475,000
C193-M Cook (BPS-03)	1	1	78,000		78,000
T100-M Tubewell Mechanic (BPS-03)	3	3	285,000		235,000
B019-M Beldar (BPS-01)	11	11	645,000		545,000
B054-M Boatman (BPS-01)	2	2	172,000		170,000
C112-M Chowkidar (BPS-01)	4	4	330,000		300,000
F098-M Fisheries Watcherman (BPS-01)	6	6	415,000		400,000
L006-M Laboratory Attendant (BPS-01)	1	1	78,000		78,000
M114-M Mess Attendent (BPS-01)	1	1	85,000		85,000
N006-M Naib Qasid (BPS-01)	2	2	158,000		158,000
A01170 Others				<u>153,541,000</u>	
001 Pay of Other Staff (R.E.)				153,541,000	

**PC21019 (019)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
LQ4203 Fisheries					
A012 TOTAL ALLOWANCES			<u>133,787,000</u>	<u>191,027,000</u>	<u>188,551,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>133,217,000</u>	<u>190,357,000</u>	<u>187,776,000</u>
A01201 Senior Post Allowance			5,000	800,000	5,000
A01202 House Rent Allowance			25,537,000	23,004,000	26,667,000
A01203 Conveyance Allowance			17,717,000	30,892,000	25,969,000
A01205 Dearness Allowance				50,000	
A01207 Washing Allowance			20,000	21,000	29,000
A01209 Special Additional Allowance				50,000	
A0120D Integrated Allowance			451,000	522,000	555,000
A0120P Adhoc Relief 2009				50,000	
A0120X Ad - hoc Allowance - 2010			54,352,000	55,982,000	56,270,000
A01211 Hill Allowance			235,000	135,000	235,000
A01216 Qualification Allowance			120,000	270,000	160,000
A01217 Medical Allowance			18,205,000	19,725,000	20,573,000
A0121A Adhoc Relief Allowance 2011			14,973,000	18,655,000	16,812,000
A0121M Adhoc Relief Allowance - 2012				37,249,000	38,144,000
A01224 Entertainment Allowance			24,000	24,000	24,000
A01225 Instructional Allowance			550,000	550,000	570,000
A01226 Computer Allowance			18,000	3,000	
A01234 Training Allowance			10,000	10,000	15,000
A01238 Charge Allowance			150,000	150,000	150,000
A01244 Adhoc Relief				50,000	
A01262 Special Relief Allowance				50,000	
A01270 Others			<u>850,000</u>	<u>2,115,000</u>	<u>1,598,000</u>
001 Others			850,000	2,115,000	1,000,000
027 Personal Allowance					200,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					398,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>570,000</u>	<u>670,000</u>	<u>775,000</u>
A01273 Honoraria			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
000 Honoraria				20,000	20,000
A01274 Medical Charges			420,000	460,000	425,000
A01277 Contingent Paid Staff			100,000	100,000	100,000
A01278 Leave Salary			30,000	90,000	230,000

**PC21019 (019)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
LQ4203 Fisheries					
A03 TOTAL OPERATING EXPENSES			<u>50,463,000</u>	<u>56,348,000</u>	<u>52,206,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,034,000</u>	<u>2,206,000</u>	<u>2,099,000</u>
A03201 Postage and Telegraph			207,000	212,000	210,000
A03202 Telephone and Trunk Call			1,817,000	1,972,000	1,875,000
A03203 Telex Teleprinter and Fax			5,000	5,000	5,000
A03204 Electronic Communication				12,000	4,000
A03205 Courier and Pilot Service			5,000	5,000	5,000
A033 TOTAL UTILITIES			<u>19,311,000</u>	<u>21,536,000</u>	<u>20,359,000</u>
A03301 Gas			350,000	370,000	380,000
A03302 Water			125,000	125,000	135,000
A03303 Electricity			<u>18,662,000</u>	<u>20,862,000</u>	<u>19,665,000</u>
001 Electricity				20,862,000	19,665,000
A03304 Hot and Cold Weather Charges			174,000	179,000	179,000
A034 TOTAL OCCUPANCY COSTS			<u>3,460,000</u>	<u>4,763,000</u>	<u>4,075,000</u>
A03402 Rent for Office Building			3,200,000	4,250,000	3,800,000
A03405 Rent Other than on Residential Building			5,000	88,000	5,000
A03407 Rates and Taxes			255,000	425,000	270,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>20,504,000</u>	<u>20,974,000</u>	<u>20,035,000</u>
A03801 Training - domestic			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Training - domestic				5,000	5,000
A03805 Travelling Allowance			4,386,000	5,006,000	4,490,000
A03806 Transportation of Goods			25,000	25,000	25,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			16,061,000	15,911,000	15,488,000
A03808 Conveyance Charges			22,000	22,000	22,000
A03809 CNG Charges (Govt)			5,000	5,000	5,000
A039 TOTAL GENERAL			<u>5,154,000</u>	<u>6,869,000</u>	<u>5,638,000</u>
A03901 Stationery			777,000	972,000	851,000

**PC21019 (019)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
LQ4203 Fisheries					
A03902 Printing and Publication			<u>200,000</u>	<u>235,000</u>	<u>222,000</u>
001 Printing and Publications				235,000	222,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			<u>205,000</u>	<u>240,000</u>	<u>221,000</u>
001 News Papers, Periodicals & Books				240,000	221,000
A03906 Uniforms and Protective Clothing			115,000	125,000	115,000
A03907 Advertising & Publicity			<u>270,000</u>	<u>870,000</u>	<u>350,000</u>
001 Advertising & Publicity				870,000	350,000
A03917 Law Charges			1,000	1,000	1,000
A03918 Exhibitions, Fairs & Other National Celebrations			100,000	100,000	110,000
A03919 Payments to Others for Service Rendered			210,000	210,000	210,000
A03927 Purchase of drug and medicines			5,000	5,000	405,000
A03936 Foreign/Inland Training Course Fee			1,000	1,000	1,000
A03942 Cost of Other Stores			<u>2,205,000</u>	<u>2,325,000</u>	<u>2,062,000</u>
001 Cost of Other Stores				2,325,000	2,062,000
A03955 Computer Stationary			70,000	70,000	73,000
A03970 Others			<u>994,000</u>	<u>1,714,000</u>	<u>1,016,000</u>
001 Others				1,714,000	1,016,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>2,200,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>2,200,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>2,200,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				2,200,000	1,000,000
A06 TOTAL TRANSFERS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A06470 Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Others				5,000	5,000
A12 TOTAL CIVIL WORKS			<u>226,000</u>	<u>226,000</u>	<u>226,000</u>

**PC21019 (019)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
LQ4203 Fisheries					
A123 TOTAL EMBANKMENT AND DRAINAGE WORKS			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A12301 Main embankment			100,000	100,000	100,000
A12302 Miscellaneous Embankment			90,000	90,000	90,000
A12370 Others			30,000	30,000	30,000
A124 TOTAL BUILDING AND STRUCTURES			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A12470 Others			6,000	6,000	6,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,283,000</u>	<u>4,898,000</u>	<u>5,108,000</u>
A130 TOTAL TRANSPORT			<u>2,948,000</u>	<u>3,443,000</u>	<u>3,160,000</u>
A13001 Transport			2,948,000	3,443,000	3,160,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>927,000</u>	<u>1,027,000</u>	<u>1,330,000</u>
A13101 Machinery and Equipment			927,000	1,027,000	1,330,000
A132 TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>170,000</u>	<u>355,000</u>
A13201 Furniture and Fixture			150,000	170,000	355,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>240,000</u>	<u>240,000</u>	<u>245,000</u>
A13302 Residential Buildings			70,000	70,000	75,000
A13303 Other Buildings			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Other Buildings				120,000	120,000
A13370 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others				50,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A13701 Hardware			10,000	10,000	10,000

**PC21019 (019)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
LQ4203 Fisheries					
A13702 Software			5,000	5,000	5,000
A13703 I.T. Equipment			3,000	3,000	3,000
Fisheries			396,869,000	457,196,000	468,632,000

PC21020 (020)
VETERINARY
BUDGET ESTIMATES 2013-2014

	POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	5,489	2,900,598,000	2,462,715,000	1,495,741,000	1,652,272,000	3,148,013,000
TOTAL	5,489	2,900,598,000	2,462,715,000	1,495,741,000	1,652,272,000	3,148,013,000

PC21020 (020)
VETERINARY

	Rs
Charged:	<u>0</u>
Voted:	<u>3,148,013,000</u>
Total:	<u>3,148,013,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042106 ANIMAL HUSBANDRY	2,900,598,000	2,462,715,000	3,148,013,000
TOTAL	2,900,598,000	2,462,715,000	3,148,013,000

**PC21020 (020)
VETERINARY**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
JG4121	DIRECTORATE OF RCCSC JHANG	42,060,000	39,542,000	47,852,000
LQ4204	DIRECTION- EXTENSION	91,627,000	93,765,000	94,467,000
LQ4205	DIRECTION- RESEARCH	12,567,000	10,677,000	13,233,000
LQ4206	DIRECTION-PLANNING & EVALUATION CELL	17,564,000	18,782,000	17,068,000
LQ4207	SUPERINTENDENCE	111,367,000	152,870,000	165,079,000
LQ4208	VETERINARY EDUCATION AND RESEARCH	112,064,000	110,241,000	120,160,000
LQ4209	PROVINCIAL SCHEMES (RESEARCH)	98,295,000	91,316,000	115,933,000
LQ4210	MUFASSIL VETERINARY HOSPITALS & DISPENSARIES	100,000	100,000	105,000
LQ4211	FIELD CONTROL AND DISEASES- EXTENSION	25,880,000	22,044,000	29,469,000
LQ4212	FIELD CONTROL AND DISEASES- RESEARCH	17,101,000	13,761,000	17,241,000
LQ4213	BREEDING OPERATIONS-GOVERNMENT FARMS LPRI (RESEARCH)	207,520,000	201,838,000	232,678,000
LQ4214	BREEDING OPERATIONS-GOVERNMENT FARMS	490,147,000	475,372,000	540,904,000
LQ4215	PROVINCIAL SCHEMES (FARMS)	6,046,000	6,381,000	6,811,000
LQ4392	BREEDING OPERATION GOVERNMENT FARMS(DLF)	362,626,000	403,732,000	399,539,000
LQ4393	PROVINCIAL SCHEMES (EXTENSION)	20,361,000	20,745,000	22,415,000
LQ4447	LUMPSUM PROVISION FOR TRANSFER TO DISTRICTS FOR TREATMENT OF LIVESTOCK	500,000,000		500,000,000
LQ4516	PROVINCIAL SCHEMES-DIRECTOR B.I	125,002,000	138,287,000	140,270,000
LQ4521	UNIVERSITY OF VETERINARY AND ANIMAL SCIENCES LAHORE	270,000,000	280,971,000	270,000,000

**PC21020 (020)
VETERINARY**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
MP4091	DIRECTORATE OF PUNJAB SMALL RUMINANTS MULTAN	194,483,000	177,768,000	191,665,000
RA4134	DIRECTORATE OF POULTRY RESEARCH INSTITUT	195,788,000	204,523,000	223,124,000
TOTAL		2,900,598,000	2,462,715,000	3,148,013,000

**PC21020 (020)
VETERINARY**

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,310,608,000</u>	<u>1,306,093,000</u>	<u>1,495,741,000</u>
A011	PAY	<u>763,079,000</u>	<u>666,833,000</u>	<u>783,878,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>260,255,000</u>	<u>217,517,000</u>	<u>267,375,000</u>
A01101	Basic Pay of Officers	248,595,000		253,120,000
A01102	Personal pay	11,660,000	10,000	14,255,000
A01150	Others		217,507,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>502,824,000</u>	<u>449,316,000</u>	<u>516,503,000</u>
A01151	Basic Pay of Other Staff	501,814,000		514,840,000
A01152	Personal pay	1,007,000		1,663,000
A01153	Special Pay	3,000		
A01170	Others		449,316,000	
A012	ALLOWANCES	<u>547,529,000</u>	<u>639,260,000</u>	<u>711,863,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>536,343,000</u>	<u>631,980,000</u>	<u>701,512,000</u>
A01201	Senior Post Allowance	39,000	26,000	36,000
A01202	House Rent Allowance	76,093,000	60,350,000	73,260,000
A01203	Conveyance Allowance	62,441,000	101,843,000	115,446,000
A01204	Sumptuary Allowance			1,000
A01205	Dearness Allowance	8,513,000		
A01207	Washing Allowance	95,000	105,000	99,000
A01208	Dress Allowance			1,000
A0120D	Integrated Allowance	2,493,000	2,367,000	2,757,000
A0120X	Ad - hoc Allowance - 2010	209,196,000	191,261,000	202,746,000
A01211	Hill Allowance	436,000	394,000	410,000
A01216	Qualification Allowance	3,998,000	4,708,000	3,464,000
A01217	Medical Allowance	78,700,000	66,476,000	76,439,000
A0121A	Adhoc Relief Allowance 2011	66,521,000	60,071,000	62,679,000
A0121M	Adhoc Relief Allowance - 2012		130,321,000	147,976,000
A01224	Entertainment Allowance	112,000	116,000	185,000
A01226	Computer Allowance	189,000	99,000	133,000
A01236	Deputation Allowance	5,000	43,000	49,000
A01270	Others	27,512,000	13,800,000	15,831,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>11,186,000</u>	<u>7,280,000</u>	<u>10,351,000</u>
A01273	Honoraria	1,957,000	2,979,000	1,957,000
A01274	Medical Charges	1,712,000	482,000	1,516,000
A01277	Contingent Paid Staff	7,370,000	3,470,000	6,797,000
A01278	Leave Salary	21,000	317,000	29,000

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		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01299	Others	126,000	32,000	52,000
A03	TOTAL OPERATING EXPENSES	<u>771,220,000</u>	<u>786,445,000</u>	<u>827,307,000</u>
A032	COMMUNICATIONS	<u>6,314,000</u>	<u>6,056,000</u>	<u>6,868,000</u>
A03201	Postage and Telegraph	1,006,000	953,000	1,096,000
A03202	Telephone and Trunk Call	5,202,000	5,079,000	5,696,000
A03203	Telex Teleprinter and Fax	6,000	3,000	4,000
A03204	Electronic Communication	61,000	5,000	60,000
A03205	Courier and Pilot Service	10,000	4,000	9,000
A03270	Others	29,000	12,000	3,000
A033	UTILITIES	<u>105,400,000</u>	<u>108,464,000</u>	<u>112,217,000</u>
A03301	Gas	12,244,000	11,216,000	12,666,000
A03302	Water	172,000	175,000	175,000
A03303	Electricity	91,868,000	96,124,000	98,251,000
A03304	Hot and Cold Weather Charges	1,030,000	882,000	1,049,000
A03370	Others	86,000	67,000	76,000
A034	OCCUPANCY COSTS	<u>8,225,000</u>	<u>8,412,000</u>	<u>8,631,000</u>
A03402	Rent for Office Building	2,199,000	2,306,000	2,188,000
A03407	Rates and Taxes	6,021,000	6,106,000	6,438,000
A03410	Security	5,000		5,000
A038	TRAVEL & TRANSPORTATION	<u>194,125,000</u>	<u>193,971,000</u>	<u>222,076,000</u>
A03801	Training - domestic	576,000	141,000	243,000
A03803	Other - domestic		20,000	
A03805	Travelling Allowance	18,439,000	20,791,000	19,539,000
A03806	Transportation of Goods	1,063,000	1,310,000	1,102,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	173,929,000	171,659,000	201,121,000
A03809	CNG Charges (Govt)	117,000	50,000	70,000
A03820	Others	1,000		1,000
A039	GENERAL	<u>457,156,000</u>	<u>469,542,000</u>	<u>477,515,000</u>
A03901	Stationery	6,125,000	5,698,000	6,436,000
A03902	Printing and Publication	2,584,000	2,636,000	2,090,000
A03903	Conference/Seminars/Workshops/ Symposia	17,000	12,000	17,000
A03905	Newspapers Periodicals and Books	1,530,000	1,449,000	1,553,000

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		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03906	Uniforms and Protective Clothing	475,000	477,000	486,000
A03907	Advertising & Publicity	29,156,000	27,307,000	28,136,000
A03917	Law Charges	20,000	33,000	17,000
A03918	Exhibitions, Fairs & Other National Celebrations	1,658,000	1,619,000	1,316,000
A03919	Payments to Others for Service Rendered	25,000	25,000	25,000
A03927	Purchase of drug and medicines	25,000	25,000	18,000
A03936	Foreign/Inland Training Course Fee	166,000	24,000	166,000
A03940	Unforeseen expenditure	1,000		1,000
A03942	Cost of Other Stores	1,858,000	2,243,000	1,947,000
A03955	Computer Stationary	802,000	763,000	813,000
A03959	Stipend Incentives Awards And Allied Expenditure	521,000	600,000	531,000
A03970	Others	412,193,000	426,631,000	433,963,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>270,000,000</u>	<u>316,661,000</u>	<u>270,000,000</u>
A052	GRANTS-DOMESTIC	<u>270,000,000</u>	<u>316,661,000</u>	<u>270,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		4,000,000	
A05270	To Others	270,000,000	312,661,000	270,000,000
A06	TOTAL TRANSFERS	<u>500,006,000</u>	<u>5,000</u>	<u>500,006,000</u>
A063	ENTERTAINMENT & GIFTS	<u>6,000</u>	<u>5,000</u>	<u>6,000</u>
A06301	Entertainments & Gifts	6,000	5,000	6,000
A064	OTHER TRANSFER PAYMENTS	<u>500,000,000</u>		<u>500,000,000</u>
A06470	Others	500,000,000		500,000,000
A09	TOTAL PHYSICAL ASSETS	<u>2,955,000</u>	<u>4,336,000</u>	<u>5,206,000</u>
A092	COMPUTER EQUIPMENT	<u>155,000</u>	<u>165,000</u>	<u>6,000</u>
A09201	Hardware	155,000	165,000	6,000
A096	PURCHASE OF PLANT & MACHINERY			<u>2,700,000</u>
A09601	Plant and Machinery			2,700,000

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		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A098	PURCHASE OF OTHER ASSETS	<u>2,800,000</u>	<u>4,171,000</u>	<u>2,500,000</u>
A09801	Livestock	2,800,000	4,171,000	2,500,000
A12	TOTAL CIVIL WORKS		<u>70,000</u>	
A123	EMBANKMENT AND DRAINAGE WORKS		<u>70,000</u>	
A12370	Others		70,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>45,809,000</u>	<u>49,105,000</u>	<u>49,753,000</u>
A130	TRANSPORT	<u>20,475,000</u>	<u>22,154,000</u>	<u>22,690,000</u>
A13001	Transport	20,475,000	22,154,000	22,690,000
A131	MACHINERY AND EQUIPMENT	<u>18,667,000</u>	<u>19,955,000</u>	<u>19,895,000</u>
A13101	Machinery and Equipment	18,667,000	19,955,000	19,895,000
A132	FURNITURE AND FIXTURE	<u>1,719,000</u>	<u>1,581,000</u>	<u>1,731,000</u>
A13201	Furniture and Fixture	1,719,000	1,581,000	1,731,000
A133	BUILDINGS AND STRUCTURE	<u>4,259,000</u>	<u>4,685,000</u>	<u>4,628,000</u>
A13301	Office Buildings	975,000	1,275,000	1,076,000
A13304	Structures	1,474,000	1,598,000	1,778,000
A13370	Others	1,810,000	1,812,000	1,774,000
A137	COMPUTER EQUIPMENT	<u>689,000</u>	<u>730,000</u>	<u>809,000</u>
A13701	Hardware	304,000	348,000	335,000
A13702	Software	161,000	162,000	199,000
A13703	I.T. Equipment	224,000	220,000	275,000
NET TOTAL		2,900,598,000	2,462,715,000	3,148,013,000

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SUMMARY OF SCALES FOR 2013-2014

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1300	38	159	1497	135,147,000
02	1200		176	1376	127,798,000
03	17		4	21	1,944,000
04	223	9	49	281	30,779,000
05	108		45	153	16,999,000
06	63		7	70	8,344,000
07	159		20	179	18,667,000
08	4			4	595,000
09	555	18	253	826	105,736,000
10	13			13	2,190,000
11	132	1	16	149	23,913,000
12	36		27	63	9,460,000
14	112		12	124	26,196,000
15	20	2	13	35	7,072,000
16	45		9	54	16,810,000
17	232	10	74	316	90,274,000
18	196	12	46	254	104,931,000
19	53		7	60	31,042,000
20	13		1	14	10,063,000
TOTAL	4481	90	918	5489	767,960,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
JG4121 Directorate of RCCSC Jhang					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,569,000</u>	<u>21,552,000</u>	<u>29,832,000</u>
A011 TOTAL PAY	112	112	<u>12,146,000</u>	<u>9,477,000</u>	<u>12,819,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	12	<u>4,042,000</u>	<u>2,703,000</u>	<u>4,439,000</u>
A01101 Total Basic Pay of Officers	12	12	<u>4,042,000</u>		<u>4,439,000</u>
D100-M Director (BPS-19)	1	1	441,000		463,000
A256-M Assistant Research Officer (BPS-18)	1	1	390,000		462,000
D051-M Deputy Director (BPS-18)	1	1	390,000		462,000
R059-M Research Officer (BPS-18)	2	2	838,000		880,000
A032-M Administrative Officer (BPS-17)	1	1	325,000		340,000
V015-M Veterinary Officer (BPS-17)	5	5	1,464,000		1,603,000
O008-M Office Superintendent (BPS-16)	1	1	194,000		229,000
A01102 Personal pay				10,000	
A01150 Others				<u>2,693,000</u>	
001 Pay of Officers (R.E.)				2,693,000	
A011-2 TOTAL PAY OF OTHER STAFF	100	100	<u>8,104,000</u>	<u>6,774,000</u>	<u>8,380,000</u>
A01151 Total Basic Pay of Other Staff	100	100	<u>8,104,000</u>		<u>8,380,000</u>
C173-M Computer Operator (BPS-12)	9	9	1,226,000		1,226,000
C012-M Cameraman (BPS-11)	1	1	95,000		95,000
C040-M Cashier (BPS-09)	1	1	85,000		85,000
S250-M Store Keeper (BPS-09)	1	1	85,000		85,000
S600-M Stock Recorder (BPS-09)	44	44	4,223,000		4,448,000
B029-M Bill Clerk (BPS-07)	1	1	68,000		68,000
J019-M Junior Clerk (BPS-07)	2	2	136,000		136,000
E034-M Electrician (BPS-06)		1			60,000
D186-M Driver (BPS-05)		3			181,000
D186-M Driver (BPS-04)	3		181,000		

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
JG4121 Directorate of RCCSC Jhang					
E034-M Electrician (BPS-04)	1		60,000		
T093-M Truck Driver (BPS-04)	1	1	60,000		60,000
V008-M Vehicle Driver (BPS-04)	5	5	275,000		275,000
C112-M Chowkidar (BPS-02)		2			104,000
C389-M Cattle Attendant (BPS-02)		3			156,000
M019-M Mali (BPS-02)		1			52,000
N006-M Naib Qasid (BPS-02)		9			468,000
S311-M Sanitary Worker (BPS-02)		3			154,000
T101-M Tubewell Operator (BPS-02)		1			52,000
C112-M Chowkidar (BPS-01)	2		104,000		
C389-M Cattle Attendant (BPS-01)	11	8	572,000		467,000
M019-M Mali (BPS-01)	2	1	104,000		52,000
N006-M Naib Qasid (BPS-01)	11	2	572,000		104,000
S311-M Sanitary Worker (BPS-01)	4	1	206,000		52,000
T101-M Tubewell Operator (BPS-01)	1		52,000		
A01170 Others				<u>6,774,000</u>	
001 Pay of Other Staff (R.E.)				6,774,000	
A012 TOTAL ALLOWANCES			<u>13,423,000</u>	<u>12,075,000</u>	<u>17,013,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,553,000</u>	<u>11,745,000</u>	<u>16,262,000</u>
A01202 House Rent Allowance			1,749,000	1,067,000	1,689,000
A01203 Conveyance Allowance			1,614,000	2,307,000	2,669,000
A0120D Integrated Allowance			61,000	52,000	61,000
A0120X Ad - hoc Allowance - 2010			3,960,000	2,672,000	3,733,000
A01216 Qualification Allowance			120,000	120,000	120,000
A01217 Medical Allowance			1,666,000	1,215,000	2,185,000
A0121A Adhoc Relief Allowance 2011			1,187,000	820,000	1,103,000
A0121M Adhoc Relief Allowance - 2012				1,777,000	2,482,000
A01270 Others			<u>2,196,000</u>	<u>1,715,000</u>	<u>2,220,000</u>
001 Others					9,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			2,196,000	1,715,000	2,211,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
JG4121 Directorate of RCCSC Jhang					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>870,000</u>	<u>330,000</u>	<u>751,000</u>
A01273 Honoraria			<u>250,000</u>	<u>280,000</u>	<u>300,000</u>
000 Honoraria				280,000	300,000
A01274 Medical Charges			60,000		50,000
A01277 Contingent Paid Staff			560,000	50,000	400,000
A01278 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES			<u>13,006,000</u>	<u>15,059,000</u>	<u>14,427,000</u>
A032 TOTAL COMMUNICATIONS			<u>347,000</u>	<u>332,000</u>	<u>371,000</u>
A03201 Postage and Telegraph			15,000	15,000	16,000
A03202 Telephone and Trunk Call			307,000	307,000	355,000
A03270 Others			25,000	10,000	
A033 TOTAL UTILITIES			<u>588,000</u>	<u>660,000</u>	<u>635,000</u>
A03301 Gas			40,000	80,000	31,000
A03303 Electricity			<u>540,000</u>	<u>580,000</u>	<u>598,000</u>
001 Electricity				580,000	598,000
A03304 Hot and Cold Weather Charges			8,000		6,000
A034 TOTAL OCCUPANCY COSTS			<u>105,000</u>	<u>65,000</u>	<u>111,000</u>
A03407 Rates and Taxes			105,000	65,000	111,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,836,000</u>	<u>8,037,000</u>	<u>8,737,000</u>
A03805 Travelling Allowance			1,120,000	1,420,000	1,300,000
A03806 Transportation of Goods			145,000	145,000	132,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			6,571,000	6,472,000	7,305,000
A039 TOTAL GENERAL			<u>4,130,000</u>	<u>5,965,000</u>	<u>4,573,000</u>
A03901 Stationery			110,000	120,000	123,000
A03902 Printing and Publication			<u>190,000</u>	<u>190,000</u>	<u>195,000</u>
001 Printing and Publications				190,000	195,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
JG4121	Directorate of RCCSC Jhang				
A03905	Newspapers Periodicals and Books		<u>105,000</u>	<u>155,000</u>	<u>105,000</u>
001	News Papers, Periodicals & Books			155,000	105,000
A03907	Advertising & Publicity		<u>120,000</u>	<u>20,000</u>	<u>122,000</u>
001	Advertising & Publicity			20,000	122,000
A03918	Exhibitions, Fairs & Other National Celebrations		580,000	605,000	585,000
A03919	Payments to Others for Service Rendered		25,000	25,000	25,000
A03959	Stipend Incentives Awards And Allied Expenditure		520,000	600,000	500,000
A03970	Others		<u>2,480,000</u>	<u>4,250,000</u>	<u>2,918,000</u>
001	Others		150,000	150,000	145,000
011	Feeding Charges		730,000	948,000	900,000
015	Medicine Chemical Instruments Straw Sheath		650,000	2,230,000	920,000
017	Cost of Chemical / Glassware		200,000	200,000	200,000
025	Cost of Seeds		180,000	150,000	185,000
026	Rops and Chains		17,000	30,000	16,000
027	Other Petty Stores		195,000	195,000	185,000
028	Fertilizers		30,000	2,000	30,000
029	Liquid Nitrogen Gas		53,000	70,000	52,000
031	Smithy and Store Articles		195,000	195,000	205,000
033	Land Development Charges		80,000	80,000	80,000
A09	TOTAL PHYSICAL ASSETS		<u>2,500,000</u>	<u>1,831,000</u>	<u>2,500,000</u>
A098	TOTAL PURCHASE OF OTHER ASSETS		<u>2,500,000</u>	<u>1,831,000</u>	<u>2,500,000</u>
A09801	Livestock		2,500,000	1,831,000	2,500,000
A12	TOTAL CIVIL WORKS			<u>70,000</u>	
A123	TOTAL EMBANKMENT AND DRAINAGE WORKS			<u>70,000</u>	
A12370	Others			70,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>985,000</u>	<u>1,030,000</u>	<u>1,093,000</u>

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
JG4121 Directorate of RCCSC Jhang					
A130 TOTAL TRANSPORT			<u>675,000</u>	<u>735,000</u>	<u>743,000</u>
A13001 Transport			675,000	735,000	743,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>235,000</u>	<u>295,000</u>	<u>255,000</u>
A13101 Machinery and Equipment			235,000	295,000	255,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		<u>5,000</u>
A13201 Furniture and Fixture			5,000		5,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>70,000</u>		<u>65,000</u>
A13370 Others			<u>70,000</u>		<u>65,000</u>
001 Others					65,000
A137 TOTAL COMPUTER EQUIPMENT					<u>25,000</u>
A13701 Hardware					12,000
A13702 Software					6,000
A13703 I.T. Equipment					7,000
Directorate of RCCSC Jhang			42,060,000	39,542,000	47,852,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4204	Direction- Extension						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>46,269,000</u>	<u>49,880,000</u>	<u>52,231,000</u>
A011	TOTAL PAY		129	125	<u>26,957,000</u>	<u>25,217,000</u>	<u>26,637,000</u>
A011-1	TOTAL PAY OF OFFICERS		29	27	<u>12,263,000</u>	<u>13,080,000</u>	<u>13,339,000</u>
A01101	Total Basic Pay of Officers		<u>29</u>	<u>27</u>	<u>11,370,000</u>		<u>12,244,000</u>
D110-M	Director General	(BPS-20)	1	1	827,000		827,000
D598-M	Director / Principal Veterinary Officer	(BPS-20)		3			2,268,000
D100-M	Director	(BPS-19)	3		1,476,000		
D597-M	Deputy Director / Additional Principal	(BPS-19)		3			1,696,000
A146-M	Assistant Director	(BPS-18)	4		1,494,000		
A201-M	Assistant Information and Publicity Officer	(BPS-18)	2		1,200,000		
A719-M	Assistant Director / Senior Veterinary Officer	(BPS-18)		4			1,735,000
A725-M	Assistant Information and Publicity Officer / Seni	(BPS-18)		2			1,200,000
D051-M	Deputy Director	(BPS-18)	3		1,685,000		
A032-M	Administrative Officer	(BPS-17)	1	1	480,000		480,000
A146-M	Assistant Director	(BPS-17)	1		200,000		
L130-M	Livestock Production Officer	(BPS-17)	3	3	599,000		630,000
P156-M	Programme Officer	(BPS-17)	1	1	517,000		532,000
S211-M	Statistical Officer	(BPS-17)	1	1	215,000		229,000
A032-M	Administrative Officer	(BPS-16)	1	1	308,000		318,000
B088-M	Budget and Accounts Officer	(BPS-16)	2	2	674,000		702,000
D534-M	Data Manger	(BPS-16)	1		136,000		
S282-M	Superintendent	(BPS-16)	5	5	1,559,000		1,627,000
A01102	Personal pay				893,000		1,095,000
A01150	Others					<u>13,080,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LQ4204	Direction- Extension					
001	Pay of Officers (R.E.)				13,080,000	
A011-2	TOTAL PAY OF OTHER STAFF	100	98	14,694,000	12,137,000	13,298,000
A01151	Total Basic Pay of Other Staff	100	98	14,656,000		13,236,000
C237-M	Cameraman (BPS-15)	1	1	102,000		132,000
S114-M	Senior Scale Stenographer (BPS-15)	2	2	575,000		508,000
A097-M	Assistant (BPS-14)	16	16	3,362,000		3,526,000
C173-M	Computer Operator (BPS-12)	3	1	260,000		82,000
S216-M	Stenographer (BPS-12)	7	7	1,465,000		924,000
A095-M	Artist-Cum-Photographer (BPS-11)	1	1	105,000		141,000
S327-M	Statistical Assistant (BPS-11)	2	2	261,000		264,000
S078-M	Senior Clerk (BPS-09)	9	9	1,808,000		1,563,000
J019-M	Junior Clerk (BPS-07)	14	14	1,060,000		1,298,000
C010-M	Calligraphist (BPS-06)	3	3	305,000		306,000
P166-M	Projectionist (BPS-06)	1	1	139,000		146,000
C169-M	Computer Clerk (BPS-05)	1	1	67,000		67,000
D186-M	Driver (BPS-05)	3	2	444,000		354,000
O038-M	Operator-Cum-Driver (BPS-05)	2	2	255,000		267,000
D186-M	Driver (BPS-04)		1			170,000
C112-M	Chowkidar (BPS-02)		4			356,000
D003-M	Daftri (BPS-02)	1	2	121,000		268,000
M019-M	Mali (BPS-02)		1			117,000
N006-M	Naib Qasid (BPS-02)		22			2,213,000
B004-M	Bahishti (BPS-01)	1	1	59,000		59,000
C112-M	Chowkidar (BPS-01)	4		352,000		
D003-M	Daftri (BPS-01)	1		145,000		
M019-M	Mali (BPS-01)	1		115,000		
N006-M	Naib Qasid (BPS-01)	23	1	3,246,000		59,000
S311-M	Sanitary Worker (BPS-01)	4	4	410,000		416,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4204 Direction- Extension					
A01152 Personal pay			38,000		62,000
A01170 Others				<u>12,137,000</u>	
001 Pay of Other Staff (R.E.)				12,137,000	
A012 TOTAL ALLOWANCES			<u>19,312,000</u>	<u>24,663,000</u>	<u>25,594,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,869,000</u>	<u>24,254,000</u>	<u>25,177,000</u>
A01201 Senior Post Allowance			13,000	14,000	13,000
A01202 House Rent Allowance			3,410,000	2,980,000	3,272,000
A01203 Conveyance Allowance			2,245,000	3,435,000	3,888,000
A01207 Washing Allowance			3,000	6,000	4,000
A0120D Integrated Allowance			116,000	96,000	119,000
A0120X Ad - hoc Allowance - 2010			7,711,000	7,374,000	7,429,000
A01216 Qualification Allowance			120,000	250,000	120,000
A01217 Medical Allowance			2,331,000	2,135,000	2,322,000
A0121A Adhoc Relief Allowance 2011			2,375,000	2,375,000	2,285,000
A0121M Adhoc Relief Allowance - 2012				5,044,000	5,327,000
A01224 Entertainment Allowance			13,000	20,000	20,000
A01236 Deputation Allowance			5,000		5,000
A01270 Others			<u>527,000</u>	<u>525,000</u>	<u>373,000</u>
001 Others			10,000		10,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			517,000	525,000	363,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>443,000</u>	<u>409,000</u>	<u>417,000</u>
A01273 Honoraria			<u>305,000</u>	<u>405,000</u>	<u>305,000</u>
000 Honoraria				405,000	305,000
A01274 Medical Charges			135,000	4,000	110,000
A01277 Contingent Paid Staff			1,000		1,000
A01278 Leave Salary			1,000		1,000
A01299 Others			1,000		
A03 TOTAL OPERATING EXPENSES			<u>43,202,000</u>	<u>41,037,000</u>	<u>40,334,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,071,000</u>	<u>1,163,000</u>	<u>1,111,000</u>
A03201 Postage and Telegraph			233,000	233,000	235,000
A03202 Telephone and Trunk Call			826,000	926,000	865,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4204	Direction- Extension				
A03203	Telex Teleprinter and Fax				1,000
A03204	Electronic Communication		5,000		5,000
A03205	Courier and Pilot Service		5,000	4,000	5,000
A03270	Others		2,000		
A033	TOTAL UTILITIES		<u>3,927,000</u>	<u>4,020,000</u>	<u>4,237,000</u>
A03301	Gas		799,000	899,000	800,000
A03303	Electricity		<u>3,088,000</u>	<u>3,088,000</u>	<u>3,397,000</u>
001	Electricity			3,088,000	3,397,000
A03304	Hot and Cold Weather Charges		40,000	33,000	40,000
A034	TOTAL OCCUPANCY COSTS		<u>55,000</u>	<u>55,000</u>	<u>33,000</u>
A03407	Rates and Taxes		50,000	55,000	28,000
A03410	Security		5,000		5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>6,693,000</u>	<u>6,219,000</u>	<u>6,028,000</u>
A03801	Training - domestic		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Training - domestic			5,000	5,000
A03805	Travelling Allowance		470,000	390,000	425,000
A03806	Transportation of Goods		6,000	28,000	6,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		6,206,000	5,796,000	5,586,000
A03809	CNG Charges (Govt)		5,000		5,000
A03820	Others		<u>1,000</u>		<u>1,000</u>
001	Others				1,000
A039	TOTAL GENERAL		<u>31,456,000</u>	<u>29,580,000</u>	<u>28,925,000</u>
A03901	Stationery		880,000	760,000	870,000
A03902	Printing and Publication		<u>1,072,000</u>	<u>1,072,000</u>	<u>370,000</u>
001	Printing and Publications			1,072,000	370,000
A03903	Conference/Seminars/Workshops/ Symposia		5,000		5,000
A03905	Newspapers Periodicals and Books		<u>75,000</u>	<u>85,000</u>	<u>50,000</u>
001	News Papers, Periodicals & Books			85,000	50,000
A03906	Uniforms and Protective Clothing		25,000	25,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4204	Direction- Extension				
A03907	Advertising & Publicity		<u>27,720,000</u>	<u>25,969,000</u>	<u>26,700,000</u>
001	Advertising & Publicity			25,969,000	26,700,000
A03917	Law Charges		5,000		5,000
A03918	Exhibitions, Fairs & Other National Celebrations		685,000	685,000	10,000
A03936	Foreign/Inland Training Course Fee		1,000		1,000
A03940	Unforeseen expenditure		1,000		1,000
A03942	Cost of Other Stores		<u>462,000</u>	<u>522,000</u>	<u>447,000</u>
001	Cost of Other Stores			522,000	447,000
A03955	Computer Stationary		177,000	177,000	140,000
A03959	Stipend Incentives Awards And Allied Expenditure		1,000		1,000
A03970	Others		<u>347,000</u>	<u>285,000</u>	<u>300,000</u>
001	Others			285,000	300,000
A06	TOTAL TRANSFERS		<u>1,000</u>		<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>1,000</u>		<u>1,000</u>
A06301	Entertainments & Gifts		<u>1,000</u>		<u>1,000</u>
001	Entertainment & Gifts				1,000
A09	TOTAL PHYSICAL ASSETS		<u>150,000</u>	<u>990,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>150,000</u>	<u>150,000</u>	
A09201	Hardware		150,000	150,000	
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>840,000</u>	
A09801	Livestock			840,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,005,000</u>	<u>1,858,000</u>	<u>1,901,000</u>
A130	TOTAL TRANSPORT		<u>1,372,000</u>	<u>1,422,000</u>	<u>1,400,000</u>
A13001	Transport		1,372,000	1,422,000	1,400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4204 Direction- Extension					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>187,000</u>	<u>165,000</u>
A13101 Machinery and Equipment			200,000	187,000	165,000
A132 TOTAL FURNITURE AND FIXTURE			<u>125,000</u>	<u>65,000</u>	<u>75,000</u>
A13201 Furniture and Fixture			125,000	65,000	75,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>211,000</u>	<u>100,000</u>	<u>211,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Office Buildings				100,000	100,000
A13304 Structures			105,000		105,000
A13370 Others			<u>6,000</u>		<u>6,000</u>
001 Others					6,000
A137 TOTAL COMPUTER EQUIPMENT			<u>97,000</u>	<u>84,000</u>	<u>50,000</u>
A13701 Hardware			70,000	57,000	25,000
A13702 Software			12,000	17,000	10,000
A13703 I.T. Equipment			15,000	10,000	15,000
Direction- Extension			91,627,000	93,765,000	94,467,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4205 Direction- Research					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,266,000</u>	<u>9,491,000</u>	<u>11,748,000</u>
A011 TOTAL PAY	31	31	<u>6,515,000</u>	<u>5,221,000</u>	<u>6,065,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>3,115,000</u>	<u>2,402,000</u>	<u>2,713,000</u>
A01101 Total Basic Pay of Officers	8	8	<u>3,014,000</u>		<u>2,612,000</u>
D110-M Director General (BPS-20)	1	1	827,000		827,000
A146-M Assistant Director (BPS-18)	1	1	600,000		323,000
D051-M Deputy Director (BPS-18)	1	1	250,000		250,000
A032-M Administrative Officer (BPS-17)	1	1	200,000		304,000
B088-M Budget and Accounts Officer (BPS-17)	1	1	200,000		303,000
P156-M Programme Officer (BPS-17)	1	1	244,000		200,000
S282-M Superintendent (BPS-16)	2	2	693,000		405,000
A01102 Personal pay			101,000		101,000
A01150 Others				<u>2,402,000</u>	
001 Pay of Officers (R.E.)				2,402,000	
A011-2 TOTAL PAY OF OTHER STAFF	23	23	<u>3,400,000</u>	<u>2,819,000</u>	<u>3,352,000</u>
A01151 Total Basic Pay of Other Staff	23	23	<u>3,397,000</u>		<u>3,332,000</u>
S114-M Senior Scale Stenographer (BPS-15)	1	1	351,000		354,000
A097-M Assistant (BPS-14)	5	5	1,145,000		1,116,000
C173-M Computer Operator (BPS-12)	1	1	145,000		148,000
S216-M Stenographer (BPS-12)	1	1	87,000		88,000
S078-M Senior Clerk (BPS-09)	3	3	514,000		482,000
J019-M Junior Clerk (BPS-07)	4	4	334,000		323,000
D186-M Driver (BPS-05)		2			165,000
D186-M Driver (BPS-04)	2		161,000		
C112-M Chowkidar (BPS-02)		1			115,000
N006-M Naib Qasid (BPS-02)		4			422,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4205	Direction- Research				
C112-M Chowkidar	(BPS-01)	1	113,000		
N006-M Naib Qasid	(BPS-01)	4	430,000		
S311-M Sanitary Worker	(BPS-01)	1	1	117,000	119,000
A01152 Personal pay			3,000		20,000
A01170 Others				<u>2,819,000</u>	
001 Pay of Other Staff (R.E.)				2,819,000	
A012	TOTAL ALLOWANCES		<u>4,751,000</u>	<u>4,270,000</u>	<u>5,683,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,678,000</u>	<u>4,172,000</u>	<u>5,550,000</u>
A01201 Senior Post Allowance			13,000	12,000	13,000
A01202 House Rent Allowance			744,000	431,000	691,000
A01203 Conveyance Allowance			503,000	592,000	893,000
A0120D Integrated Allowance			30,000	25,000	30,000
A0120X Ad - hoc Allowance - 2010			2,120,000	1,329,000	1,659,000
A01216 Qualification Allowance			10,000		10,000
A01217 Medical Allowance			604,000	409,000	505,000
A0121A Adhoc Relief Allowance 2011			638,000	429,000	519,000
A0121M Adhoc Relief Allowance - 2012				939,000	1,214,000
A01224 Entertainment Allowance			7,000	6,000	7,000
A01226 Computer Allowance			9,000		9,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>73,000</u>	<u>98,000</u>	<u>133,000</u>
A01273 Honoraria			<u>40,000</u>	<u>56,000</u>	<u>55,000</u>
000 Honoraria				56,000	55,000
A01274 Medical Charges			21,000	42,000	66,000
A01277 Contingent Paid Staff			10,000		10,000
A01278 Leave Salary			1,000		1,000
A01299 Others			<u>1,000</u>		<u>1,000</u>
001 Others					1,000
A03	TOTAL OPERATING EXPENSES		<u>1,112,000</u>	<u>976,000</u>	<u>1,234,000</u>
A032	TOTAL COMMUNICATIONS		<u>184,000</u>	<u>100,000</u>	<u>193,000</u>
A03201 Postage and Telegraph			24,000		25,000
A03202 Telephone and Trunk Call			150,000	100,000	158,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4205 Direction- Research					
A03204 Electronic Communication			10,000		10,000
A033 TOTAL UTILITIES			<u>10,000</u>		<u>10,000</u>
A03304 Hot and Cold Weather Charges			10,000		10,000
A034 TOTAL OCCUPANCY COSTS			<u>10,000</u>	<u>7,000</u>	<u>11,000</u>
A03407 Rates and Taxes			10,000	7,000	11,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>655,000</u>	<u>630,000</u>	<u>755,000</u>
A03801 Training - domestic			<u>5,000</u>		<u>5,000</u>
001 Training - domestic					5,000
A03805 Travelling Allowance			150,000	150,000	200,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			500,000	480,000	550,000
A039 TOTAL GENERAL			<u>253,000</u>	<u>239,000</u>	<u>265,000</u>
A03901 Stationery			85,000	85,000	90,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing and Publications				30,000	30,000
A03905 Newspapers Periodicals and Books			<u>16,000</u>	<u>9,000</u>	<u>17,000</u>
001 News Papers, Periodicals & Books				9,000	17,000
A03906 Uniforms and Protective Clothing			12,000	12,000	13,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001 Advertising & Publicity				7,000	10,000
A03936 Foreign/Inland Training Course Fee			10,000		10,000
A03942 Cost of Other Stores			<u>60,000</u>	<u>50,000</u>	<u>63,000</u>
001 Cost of Other Stores				50,000	63,000
A03955 Computer Stationary			20,000	36,000	22,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others				10,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>189,000</u>	<u>210,000</u>	<u>251,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4205 Direction- Research					
A13001 Transport			100,000	150,000	110,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>21,000</u>	<u>31,000</u>	<u>73,000</u>
A13101 Machinery and Equipment			21,000	31,000	73,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>		<u>22,000</u>
A13201 Furniture and Fixture			20,000		22,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>20,000</u>	<u>1,000</u>	<u>12,000</u>
A13301 Office Buildings			<u>5,000</u>		<u>1,000</u>
001 Office Buildings					1,000
A13304 Structures			5,000		1,000
A13370 Others			<u>10,000</u>	<u>1,000</u>	<u>10,000</u>
001 Others				1,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>28,000</u>	<u>28,000</u>	<u>34,000</u>
A13701 Hardware			14,000	14,000	15,000
A13702 Software			4,000	4,000	5,000
A13703 I.T. Equipment			10,000	10,000	14,000
Direction- Research			12,567,000	10,677,000	13,233,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LQ4206	Direction-Planning & Evaluation Cell					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,313,000</u>	<u>16,432,000</u>	<u>14,406,000</u>
A011	TOTAL PAY	38	30	<u>8,318,000</u>	<u>7,666,000</u>	<u>7,121,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	10	<u>4,244,000</u>	<u>4,017,000</u>	<u>3,604,000</u>
A01101	Total Basic Pay of Officers	11	10	<u>4,096,000</u>		<u>3,473,000</u>
D598-M	Director / Principal Veterinary Officer (BPS-20)		1			448,000
D100-M	Director (BPS-19)	1		600,000		
A128-M	Assistant Chief (BPS-18)	1	1	527,000		556,000
A723-M	Assistant Chief(App/Ava) / Senior Veterinary Office (BPS-18)		2			1,080,000
A131-M	Assistant Chief(App/Ava) (BPS-17)	2		1,045,000		
D304-M	Database Administrator (BPS-17)	2	2	425,000		449,000
N055-M	Network Administrator (BPS-17)	2	2	425,000		448,000
P076-M	Planning Officer (BPS-17)	2		699,000		
S114-M	Senior Scale Stenographer (BPS-16)		1			107,000
S282-M	Superintendent (BPS-16)	1	1	375,000		385,000
A01102	Personal pay			148,000		131,000
A01150	Others				<u>4,017,000</u>	
001	Pay of Officers (R.E.)				4,017,000	
A011-2	TOTAL PAY OF OTHER STAFF	27	20	<u>4,074,000</u>	<u>3,649,000</u>	<u>3,517,000</u>
A01151	Total Basic Pay of Other Staff	27	20	<u>4,071,000</u>		<u>3,459,000</u>
D588-M	Data Supervisor (BPS-15)	8	8	1,191,000		1,150,000
L103-M	Librarian (BPS-15)	1	1	474,000		480,000
S114-M	Senior Scale Stenographer (BPS-15)	1		107,000		
A097-M	Assistant (BPS-14)	2	2	598,000		601,000
S216-M	Stenographer (BPS-14)		2			431,000
D020-M	Data Entry Operator (BPS-12)	3		291,000		
S216-M	Stenographer (BPS-12)	2		417,000		

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4206	Direction-Planning & Evaluation Cell						
J019-M	Junior Clerk	(BPS-07)	3	3	362,000		363,000
D186-M	Driver	(BPS-05)		1			145,000
D186-M	Driver	(BPS-04)	3		286,000		
N006-M	Naib Qasid	(BPS-02)		3			289,000
N006-M	Naib Qasid	(BPS-01)	3		285,000		
S311-M	Sanitary Worker	(BPS-01)	1		60,000		
A01152	Personal pay						58,000
A01153	Special Pay				3,000		
A01170	Others					<u>3,649,000</u>	
001	Pay of Other Staff (R.E.)					3,649,000	
A012	TOTAL ALLOWANCES				<u>6,995,000</u>	<u>8,766,000</u>	<u>7,285,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,833,000</u>	<u>8,306,000</u>	<u>7,113,000</u>
A01202	House Rent Allowance				1,260,000	1,148,000	1,086,000
A01203	Conveyance Allowance				803,000	1,230,000	1,081,000
A01207	Washing Allowance						1,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A0120X	Ad - hoc Allowance - 2010				2,355,000	2,270,000	1,721,000
A01216	Qualification Allowance				120,000	30,000	120,000
A01217	Medical Allowance				738,000	684,000	578,000
A0121A	Adhoc Relief Allowance 2011				709,000	686,000	536,000
A0121M	Adhoc Relief Allowance - 2012					1,576,000	1,425,000
A01224	Entertainment Allowance				6,000	2,000	7,000
A01226	Computer Allowance				171,000	90,000	72,000
A01270	Others				<u>660,000</u>	<u>579,000</u>	<u>475,000</u>
037	30% Social Security Benefit in liue of Pension to the Contract Employees				660,000	579,000	475,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>162,000</u>	<u>460,000</u>	<u>172,000</u>
A01273	Honoraria				<u>10,000</u>	<u>60,000</u>	<u>20,000</u>
000	Honoraria					60,000	20,000
A01274	Medical Charges				50,000		50,000
A01277	Contingent Paid Staff				100,000	100,000	100,000
A01278	Leave Salary				2,000	300,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4206 Direction-Planning & Evaluation Cell					
A03 TOTAL OPERATING EXPENSES			<u>1,678,000</u>	<u>1,747,000</u>	<u>2,033,000</u>
A032 TOTAL COMMUNICATIONS			<u>107,000</u>	<u>107,000</u>	<u>113,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			100,000	100,000	105,000
A03270 Others			2,000	2,000	3,000
A033 TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>	<u>5,000</u>
A03304 Hot and Cold Weather Charges			2,000	2,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
A03407 Rates and Taxes			10,000	20,000	11,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,352,000</u>	<u>1,331,000</u>	<u>1,686,000</u>
A03801 Training - domestic			<u>11,000</u>	<u>31,000</u>	<u>102,000</u>
001 Training - domestic				31,000	102,000
A03805 Travelling Allowance			62,000	112,000	64,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,229,000	1,138,000	1,460,000
A03809 CNG Charges (Govt)			50,000	50,000	60,000
A039 TOTAL GENERAL			<u>207,000</u>	<u>287,000</u>	<u>218,000</u>
A03901 Stationery			101,000	101,000	101,000
A03902 Printing and Publication			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
001 Printing and Publications				12,000	13,000
A03903 Conference/Seminars/Workshops/ Symposia			12,000	12,000	12,000
A03905 Newspapers Periodicals and Books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 News Papers, Periodicals & Books				10,000	10,000
A03906 Uniforms and Protective Clothing			7,000	7,000	8,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>70,000</u>	<u>53,000</u>
001 Cost of Other Stores				70,000	53,000
A03955 Computer Stationary			10,000	10,000	11,000
A03970 Others			<u>5,000</u>	<u>65,000</u>	<u>10,000</u>

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4206	Direction-Planning & Evaluation Cell				
001	Others			65,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>573,000</u>	<u>603,000</u>	<u>629,000</u>
A130	TOTAL TRANSPORT		<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A13001	Transport		500,000	500,000	550,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>53,000</u>	<u>83,000</u>	<u>54,000</u>
A13101	Machinery and Equipment		53,000	83,000	54,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
A137	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13701	Hardware		5,000	5,000	5,000
A13702	Software		5,000	5,000	10,000
Direction-Planning & Evaluation Cell			17,564,000	18,782,000	17,068,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LQ4207	Superintendence					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>93,645,000</u>	<u>131,326,000</u>	<u>142,867,000</u>
A011	TOTAL PAY	303	387	<u>52,978,000</u>	<u>65,086,000</u>	<u>74,103,000</u>
A011-1	TOTAL PAY OF OFFICERS	70	90	<u>29,581,000</u>	<u>36,779,000</u>	<u>36,771,000</u>
A01101	Total Basic Pay of Officers	70	90	<u>27,872,000</u>		<u>34,995,000</u>
A721-M	Assistant Project Director / Additional (BPS-19)		1			372,000
D597-M	Deputy Director / Additional Principal (BPS-19)		1			600,000
P357-M	Project Director / Additional Principal (BPS-19)		1			739,000
S681-M	Senior Instructor / Additional Principal Veterinar (BPS-19)		2			1,193,000
A146-M	Assistant Director (BPS-18)	2		800,000		
A167-F	Assistant Disease Investigation Officer (BPS-18)	2		1,175,000		
A167-M	Assistant Disease Investigation Officer (BPS-18)	23	23	8,838,000		8,610,000
A247-M	Assistant Project Director (BPS-18)	1		600,000		
A256-M	Assistant Research Officer (BPS-18)	2		940,000		
A719-M	Assistant Director / Senior Veterinary Officer (BPS-18)		2			731,000
A720-F	Assistant Disease Investigation Officer / Senior (BPS-18)		2			1,026,000
A720-M	Assistant Disease Investigation Officer / Senior (BPS-18)		10			3,999,000
A722-M	Assistant Research Officer / Senior Veterinary (BPS-18)		2			954,000
D051-M	Deputy Director (BPS-18)	1		600,000		
D600-M	Deputy Director (Disease Surveillance) (BPS-18)		1			750,000
D601-M	Deputy Director (Disease Reporting) (BPS-18)		1			750,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4207 Superintendence					
P161-M Project Director (BPS-18)	1		600,000		
S088-M Senior Instructor (BPS-18)	2		915,000		
V015-F Veterinary Officer (BPS-18)	1		600,000		
V015-M Veterinary Officer (BPS-18)	4	4	2,160,000		2,124,000
A167-M Assistant Disease Investigation Officer (BPS-17)	1		629,000		
V015-F Veterinary Officer (BPS-17)	8	9	2,409,000		3,508,000
V015-M Veterinary Officer (BPS-17)	22	31	7,606,000		9,639,000
A01102 Personal pay			1,709,000		1,776,000
A01150 Others				<u>36,779,000</u>	
001 Pay of Officers (R.E.)				36,779,000	
A011-2 TOTAL PAY OF OTHER STAFF	233	297	<u>23,397,000</u>	<u>28,307,000</u>	<u>37,332,000</u>
A01151 Total Basic Pay of Other Staff	<u>233</u>	<u>297</u>	<u>23,343,000</u>		<u>37,257,000</u>
D588-M Data Supervisor (BPS-15)		1			168,000
C173-M Computer Operator (BPS-12)	1	1	200,000		208,000
S216-M Stenographer (BPS-12)	1	1	88,000		326,000
L004-M Laboratory Assistant (BPS-11)	3	3	688,000		292,000
S327-M Statistical Assistant (BPS-11)	2	2	361,000		371,000
V013-M Veterinary Assistant (BPS-11)	5	6	981,000		1,190,000
L004-M Laboratory Assistant (BPS-09)	25	34	2,752,000		4,971,000
S078-M Senior Clerk (BPS-09)	24	33	3,239,000		5,487,000
V024-M Veterinary Assistant (BPS-09)	11	10	1,377,000		1,322,000
J019-F Junior Clerk (BPS-07)		1			76,000
J019-M Junior Clerk (BPS-07)	13	12	1,316,000		1,130,000
C169-M Computer Clerk (BPS-05)	2	2	133,000		133,000
D186-M Driver (BPS-05)		14			1,337,000
D186-M Driver (BPS-04)	33	28	3,318,000		3,779,000
A304-M Attendant (BPS-02)		12			1,401,000
C112-M Chowkidar (BPS-02)		17			1,482,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4207 Superintendence					
L006-M Laboratory Attendant (BPS-02)		24			2,342,000
N006-M Naib Qasid (BPS-02)		24			2,057,000
S311-F Sanitary Worker (BPS-02)		1			121,000
S311-M Sanitary Worker (BPS-02)		25			2,285,000
A304-M Attendant (BPS-01)	15	3	179,000		177,000
C112-M Chowkidar (BPS-01)	20	12	1,629,000		1,725,000
L006-M Laboratory Attendant (BPS-01)	26	11	2,456,000		1,706,000
N006-M Naib Qasid (BPS-01)	25	10	2,122,000		1,604,000
S311-M Sanitary Worker (BPS-01)	27	10	2,504,000		1,567,000
A01152 Personal pay			54,000		75,000
A01170 Others				<u>28,307,000</u>	
001 Pay of Other Staff (R.E.)				28,307,000	
A012 TOTAL ALLOWANCES			<u>40,667,000</u>	<u>66,240,000</u>	<u>68,764,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>40,374,000</u>	<u>65,957,000</u>	<u>68,431,000</u>
A01202 House Rent Allowance			5,498,000	6,569,000	6,924,000
A01203 Conveyance Allowance			4,768,000	11,361,000	10,859,000
A01207 Washing Allowance			20,000	29,000	29,000
A01208 Dress Allowance					1,000
A0120D Integrated Allowance			251,000	473,000	527,000
A0120X Ad - hoc Allowance - 2010			16,663,000	18,359,000	19,262,000
A01216 Qualification Allowance			240,000	600,000	300,000
A01217 Medical Allowance			5,499,000	6,512,000	6,734,000
A0121A Adhoc Relief Allowance 2011			5,149,000	5,874,000	6,052,000
A0121M Adhoc Relief Allowance - 2012				12,914,000	13,556,000
A01224 Entertainment Allowance					58,000
A01226 Computer Allowance			9,000	9,000	34,000
A01270 Others			<u>2,277,000</u>	<u>3,257,000</u>	<u>4,095,000</u>
001 Others			236,000	236,000	225,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			2,041,000	3,021,000	3,870,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>293,000</u>	<u>283,000</u>	<u>333,000</u>
A01273 Honoraria			<u>156,000</u>	<u>235,000</u>	<u>168,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4207 Superintendence					
000 Honoraria			96,000	235,000	168,000
001 Lady Doctor (part time) Rs. 10,000/- PM Fixed			60,000		
A01274 Medical Charges			136,000	39,000	155,000
A01277 Contingent Paid Staff			1,000		1,000
A01278 Leave Salary				9,000	9,000
A03 TOTAL OPERATING EXPENSES			<u>14,546,000</u>	<u>18,437,000</u>	<u>18,946,000</u>
A032 TOTAL COMMUNICATIONS			<u>664,000</u>	<u>851,000</u>	<u>1,030,000</u>
A03201 Postage and Telegraph			134,000	128,000	170,000
A03202 Telephone and Trunk Call			521,000	721,000	853,000
A03203 Telex Teleprinter and Fax			5,000	2,000	3,000
A03205 Courier and Pilot Service			4,000		4,000
A033 TOTAL UTILITIES			<u>2,279,000</u>	<u>3,126,000</u>	<u>2,871,000</u>
A03301 Gas			174,000	517,000	329,000
A03302 Water			17,000	12,000	13,000
A03303 Electricity			<u>2,033,000</u>	<u>2,533,000</u>	<u>2,449,000</u>
001 Electricity				2,533,000	2,449,000
A03304 Hot and Cold Weather Charges			55,000	64,000	70,000
A03370 Others					10,000
A034 TOTAL OCCUPANCY COSTS			<u>841,000</u>	<u>1,005,000</u>	<u>909,000</u>
A03402 Rent for Office Building			600,000	674,000	650,000
A03407 Rates and Taxes			241,000	331,000	259,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,123,000</u>	<u>8,427,000</u>	<u>9,432,000</u>
A03801 Training - domestic				<u>100,000</u>	<u>100,000</u>
001 Training - domestic				100,000	100,000
A03803 Other - domestic				20,000	
A03805 Travelling Allowance			2,245,000	2,380,000	2,342,000
A03806 Transportation of Goods			37,000	21,000	67,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			4,841,000	5,906,000	6,923,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4207 Superintendence					
A039 TOTAL GENERAL			<u>3,639,000</u>	<u>5,028,000</u>	<u>4,704,000</u>
A03901 Stationery			702,000	842,000	769,000
A03902 Printing and Publication			<u>128,000</u>	<u>268,000</u>	<u>278,000</u>
001 Printing and Publications				268,000	278,000
A03905 Newspapers Periodicals and Books			<u>100,000</u>	<u>150,000</u>	<u>158,000</u>
001 News Papers, Periodicals & Books				150,000	158,000
A03906 Uniforms and Protective Clothing			100,000	105,000	96,000
A03907 Advertising & Publicity			<u>94,000</u>	<u>114,000</u>	<u>122,000</u>
001 Advertising & Publicity				114,000	122,000
A03918 Exhibitions, Fairs & Other National Celebrations			29,000	34,000	50,000
A03927 Purchase of drug and medicines			25,000	25,000	18,000
A03942 Cost of Other Stores			<u>980,000</u>	<u>1,230,000</u>	<u>1,064,000</u>
001 Cost of Other Stores				1,230,000	1,064,000
A03955 Computer Stationary			53,000	53,000	60,000
A03970 Others			<u>1,428,000</u>	<u>2,207,000</u>	<u>2,089,000</u>
001 Others			469,000	900,000	826,000
004 Medicines for inmates and patients			4,000	13,000	
013 Cost of State Trading			80,000	80,000	80,000
015 Medicine Chemical Instruments Straw Sheath			729,000	888,000	860,000
017 Cost of Chemical / Glassware			146,000	326,000	323,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,176,000</u>	<u>3,107,000</u>	<u>3,266,000</u>
A130 TOTAL TRANSPORT			<u>1,428,000</u>	<u>1,758,000</u>	<u>1,899,000</u>
A13001 Transport			1,428,000	1,758,000	1,899,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,412,000</u>	<u>980,000</u>	<u>1,006,000</u>
A13101 Machinery and Equipment			1,412,000	980,000	1,006,000
A132 TOTAL FURNITURE AND FIXTURE			<u>228,000</u>	<u>254,000</u>	<u>178,000</u>
A13201 Furniture and Fixture			228,000	254,000	178,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4207 Superintendence					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>65,000</u>		<u>67,000</u>
A13301 Office Buildings			<u>40,000</u>		<u>40,000</u>
001 Office Buildings					40,000
A13304 Structures					1,000
A13370 Others			<u>25,000</u>		<u>26,000</u>
001 Others					26,000
A137 TOTAL COMPUTER EQUIPMENT			<u>43,000</u>	<u>115,000</u>	<u>116,000</u>
A13701 Hardware			20,000	56,000	57,000
A13702 Software			12,000	30,000	30,000
A13703 I.T. Equipment			11,000	29,000	29,000
Superintendence			111,367,000	152,870,000	165,079,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4208 Veterinary Education and Research					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>71,662,000</u>	<u>68,710,000</u>	<u>77,466,000</u>
A011 TOTAL PAY	<u>277</u>	<u>277</u>	<u>42,310,000</u>	<u>35,440,000</u>	<u>39,998,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>36</u>	<u>36</u>	<u>15,340,000</u>	<u>11,520,000</u>	<u>13,714,000</u>
A01101 Total Basic Pay of Officers	<u>36</u>	<u>36</u>	<u>14,514,000</u>		<u>12,918,000</u>
D100-F Director (BPS-19)	1		756,000		
D100-M Director (BPS-19)		1			756,000
A072-M Animal Nutrition And Research Officer (BPS-18)	1	1	1,200,000		1,200,000
A256-F Assistant Research Officer (BPS-18)	2	2	753,000		789,000
A256-M Assistant Research Officer (BPS-18)	5	5	2,301,000		1,728,000
B039-M Biological Production Officer (BPS-18)	3	3	1,407,000		1,094,000
R059-F Research Officer (BPS-18)	2	2	1,200,000		900,000
R059-M Research Officer (BPS-18)	3	3	1,811,000		1,451,000
V015-F Veterinary Officer (BPS-18)					1,977,000
V015-M Veterinary Officer (BPS-18)					502,000
C220-M Curator (BPS-17)	1	1	272,000		287,000
O013-M Officer-In-Charge Stores (BPS-17)	1	1	200,000		272,000
V015-F Veterinary Officer (BPS-17)	1		272,000		
V015-M Veterinary Officer (BPS-17)	14	5	3,454,000		1,074,000
S282-M Superintendent (BPS-16)	2	2	888,000		888,000
A01102 Personal pay			826,000		796,000
A01150 Others				<u>11,520,000</u>	
001 Pay of Officers (R.E.)				11,520,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>241</u>	<u>241</u>	<u>26,970,000</u>	<u>23,920,000</u>	<u>26,284,000</u>
A01151 Total Basic Pay of Other Staff	<u>241</u>	<u>241</u>	<u>26,907,000</u>		<u>26,191,000</u>

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4208	Veterinary Education and Research						
P053-M	Photographer-Cum-Movi Operator	(BPS-15)	1	1	258,000		267,000
A097-M	Assistant	(BPS-14)	8	8	1,908,000		1,966,000
S216-M	Stenographer	(BPS-12)	1	1	196,000		202,000
L103-M	Librarian	(BPS-11)	1	1	237,000		243,000
C164-M	Compounder (Vety.)	(BPS-09)	2	2	364,000		373,000
L003-M	Laboratory Assistant	(BPS-09)	33		4,978,000		
L004-M	Laboratory Assistant	(BPS-09)		33			4,695,000
P052-M	Photographer	(BPS-09)	1	1	77,000		77,000
S078-M	Senior Clerk	(BPS-09)	5	5	755,000		819,000
V024-M	Veterinary Assistant	(BPS-09)	1	1	95,000		100,000
W070-M	Works Supervisor	(BPS-09)	2	2	373,000		355,000
A308-M	Audio-Visual Operator	(BPS-08)	1	1	188,000		192,000
J019-M	Junior Clerk	(BPS-07)	8	8	721,000		663,000
B042-M	Blacksmith	(BPS-05)		1			158,000
B062-M	Boiler Man-Cum-Mechanic	(BPS-05)		1			142,000
C027-M	Carpenter	(BPS-05)	6	6	676,000		596,000
D186-M	Driver	(BPS-05)		11			991,000
B042-M	Blacksmith	(BPS-04)	1		158,000		
B062-M	Boiler Man-Cum-Mechanic	(BPS-04)	1		138,000		
D186-M	Driver	(BPS-04)	11		1,248,000		
E034-M	Electrician	(BPS-04)		1			144,000
F048-M	Fireman	(BPS-04)		1			100,000
H041-M	Head Mali	(BPS-04)		1			127,000
M048-M	Mason	(BPS-04)		1			64,000
D003-M	Daftri	(BPS-03)		1			117,000
F048-M	Fireman	(BPS-03)	1		98,000		
H041-M	Head Mali	(BPS-03)	1		124,000		
J001-M	Jamadar	(BPS-03)		1			132,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4208 Veterinary Education and Research					
M048-M Mason (BPS-03)	1		141,000		
M085-M Mechanic-Cum-Electrician (BPS-03)	1		141,000		
A304-M Attendant (BPS-02)		19			1,437,000
B019-M Beldar (BPS-02)		17			1,420,000
B082-M Brick Layer (BPS-02)		1			120,000
C112-M Chowkidar (BPS-02)		15			1,244,000
C389-M Cattle Attendant (BPS-02)		4			463,000
D003-M Daftri (BPS-02)	1		115,000		
J001-M Jamadar (BPS-02)	1		129,000		
L006-M Laboratory Attendant (BPS-02)		20			1,910,000
L008-M Laboratory Cleaner (BPS-02)		33			2,843,000
M019-M Mali (BPS-02)		4			443,000
N006-M Naib Qasid (BPS-02)		15			1,578,000
P005-M Packer (BPS-02)		5			383,000
S007-M Saees (BPS-02)		2			204,000
S311-M Sanitary Worker (BPS-02)		13			1,233,000
W019-M Water Carrier (BPS-02)		4			390,000
A304-M Attendant (BPS-01)	23		1,863,000		
B019-M Beldar (BPS-01)	17		1,440,000		
B082-M Brick Layer (BPS-01)	1		120,000		
C112-M Chowkidar (BPS-01)	15		1,287,000		
L006-M Laboratory Attendant (BPS-01)	20		2,018,000		
L008-M Laboratory Cleaner (BPS-01)	33		2,856,000		
M019-M Mali (BPS-01)	4		437,000		
N006-M Naib Qasid (BPS-01)	15		1,599,000		
P005-M Packer (BPS-01)	5		379,000		
S007-M Saees (BPS-01)	2		200,000		
S311-M Sanitary Worker (BPS-01)	13		1,207,000		
W019-M Water Carrier (BPS-01)	4		383,000		

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4208	Veterinary Education and Research				
A01152	Personal pay		63,000		93,000
A01170	Others			<u>23,920,000</u>	
001	Pay of Other Staff (R.E.)			23,920,000	
A012	TOTAL ALLOWANCES		<u>29,352,000</u>	<u>33,270,000</u>	<u>37,468,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>29,205,000</u>	<u>33,180,000</u>	<u>37,319,000</u>
A01202	House Rent Allowance		5,329,000	4,027,000	5,163,000
A01203	Conveyance Allowance		3,444,000	5,031,000	6,162,000
A0120D	Integrated Allowance		176,000	137,000	158,000
A0120X	Ad - hoc Allowance - 2010		12,051,000	10,039,000	10,770,000
A01216	Qualification Allowance		360,000	440,000	240,000
A01217	Medical Allowance		4,181,000	3,428,000	3,972,000
A0121A	Adhoc Relief Allowance 2011		3,658,000	3,116,000	3,353,000
A0121M	Adhoc Relief Allowance - 2012			6,956,000	7,495,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>147,000</u>	<u>90,000</u>	<u>149,000</u>
A01273	Honoraria		<u>35,000</u>	<u>55,000</u>	<u>37,000</u>
000	Honoraria			55,000	37,000
A01274	Medical Charges		50,000	35,000	50,000
A01277	Contingent Paid Staff		60,000		60,000
A01278	Leave Salary		1,000		1,000
A01299	Others		<u>1,000</u>		<u>1,000</u>
001	Others				1,000
A03	TOTAL OPERATING EXPENSES		<u>39,198,000</u>	<u>40,599,000</u>	<u>41,418,000</u>
A032	TOTAL COMMUNICATIONS		<u>172,000</u>	<u>89,000</u>	<u>173,000</u>
A03201	Postage and Telegraph		17,000	15,000	18,000
A03202	Telephone and Trunk Call		155,000	74,000	155,000
A033	TOTAL UTILITIES		<u>5,035,000</u>	<u>4,705,000</u>	<u>5,431,000</u>
A03301	Gas		600,000	600,000	618,000
A03303	Electricity		<u>4,400,000</u>	<u>4,100,000</u>	<u>4,778,000</u>

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4208 Veterinary Education and Research					
001 Electricity				4,100,000	4,778,000
A03304 Hot and Cold Weather Charges			35,000	5,000	35,000
A034 TOTAL OCCUPANCY COSTS			<u>60,000</u>	<u>50,000</u>	<u>63,000</u>
A03407 Rates and Taxes			60,000	50,000	63,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,362,000</u>	<u>2,357,000</u>	<u>2,921,000</u>
A03801 Training - domestic			<u>5,000</u>		<u>6,000</u>
001 Training - domestic					6,000
A03805 Travelling Allowance			155,000	155,000	165,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,202,000	2,202,000	2,750,000
A039 TOTAL GENERAL			<u>31,569,000</u>	<u>33,398,000</u>	<u>32,830,000</u>
A03901 Stationery			200,000	125,000	212,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing and Publications				30,000	30,000
A03905 Newspapers Periodicals and Books			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001 News Papers, Periodicals & Books				130,000	130,000
A03906 Uniforms and Protective Clothing			25,000	25,000	27,000
A03907 Advertising & Publicity			<u>62,000</u>	<u>45,000</u>	<u>66,000</u>
001 Advertising & Publicity				45,000	66,000
A03918 Exhibitions, Fairs & Other National Celebrations			13,000	13,000	14,000
A03970 Others			<u>31,109,000</u>	<u>33,030,000</u>	<u>32,351,000</u>
001 Others			410,000	370,000	435,000
011 Feeding Charges			1,340,000	1,540,000	1,550,000
012 Cost of Poultry Birds / Animals			13,000	13,000	14,000
015 Medicine Chemical Instruments Straw Sheath			500,000	500,000	500,000
016 Mulbary Wooden Planks			2,000		2,000
017 Cost of Chemical / Glassware			19,500,000	19,294,000	20,000,000
018 Furnace Oil			1,000		1,000
019 Lumpsum Provision for Purchase of Medicine			150,000	150,000	150,000
020 Rice Straw Bidding			13,000	13,000	13,000
022 Seara & Vacine			9,000,000	11,000,000	9,500,000
023 Imbryonated Eggs			60,000	110,000	66,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4208	Veterinary Education and Research				
027	Other Petty Stores		20,000	20,000	20,000
028	Fertilizers		100,000	20,000	100,000
A09	TOTAL PHYSICAL ASSETS		<u>5,000</u>	<u>15,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>15,000</u>	
A09201	Hardware		5,000	15,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,199,000</u>	<u>917,000</u>	<u>1,276,000</u>
A130	TOTAL TRANSPORT		<u>500,000</u>	<u>357,000</u>	<u>550,000</u>
A13001	Transport		500,000	357,000	550,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>400,000</u>	<u>400,000</u>	<u>433,000</u>
A13101	Machinery and Equipment		400,000	400,000	433,000
A132	TOTAL FURNITURE AND FIXTURE		<u>205,000</u>	<u>96,000</u>	<u>221,000</u>
A13201	Furniture and Fixture		205,000	96,000	221,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>94,000</u>	<u>64,000</u>	<u>72,000</u>
A13304	Structures		74,000	54,000	51,000
A13370	Others		<u>20,000</u>	<u>10,000</u>	<u>21,000</u>
001	Others			10,000	21,000
Veterinary Education and Research			112,064,000	110,241,000	120,160,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4209 Provincial Schemes (Research)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>72,442,000</u>	<u>69,622,000</u>	<u>88,312,000</u>
A011 TOTAL PAY	208	208	<u>42,915,000</u>	<u>36,334,000</u>	<u>45,939,000</u>
A011-1 TOTAL PAY OF OFFICERS	56	56	<u>25,250,000</u>	<u>20,821,000</u>	<u>27,780,000</u>
A01101 Total Basic Pay of Officers	56	56	<u>23,636,000</u>		<u>25,076,000</u>
A020-M Additional Director (BPS-19)	1	1	729,000		748,000
S112-M Senior Research Officer (BPS-19)	1	1	756,000		383,000
A167-F Assistant Disease Investigation Officer (BPS-18)	1	1	600,000		600,000
A167-M Assistant Disease Investigation Officer (BPS-18)	1	1	251,000		600,000
A256-F Assistant Research Officer (BPS-18)	2	1	1,200,000		600,000
A256-M Assistant Research Officer (BPS-18)	13	14	6,460,000		6,952,000
B036-F Bio-Chemist (BPS-18)	1	1	449,000		467,000
D220-M Disease Investigation Officer (BPS-18)	1	1	600,000		600,000
H004-M Halminthologist (BPS-18)	1	1	251,000		251,000
P119-M Poultry Pathologist (BPS-18)	1	1	467,000		600,000
R059-F Research Officer (BPS-18)	2	3	1,103,000		1,721,000
R059-M Research Officer (BPS-18)	8	7	3,653,000		4,153,000
R062-M Research Officer(Tech) (BPS-18)	1	1	600,000		251,000
V015-F Veterinary Officer (BPS-18)					718,000
V015-M Veterinary Officer (BPS-18)					1,297,000
S211-M Statistical Officer (BPS-17)	1	1	200,000		200,000
V015-F Veterinary Officer (BPS-17)	11	8	3,458,000		3,054,000
V015-M Veterinary Officer (BPS-17)	9	6	2,714,000		1,727,000
S212-M Statistician (BPS-16)	1	1	145,000		154,000
A01102 Personal pay			1,614,000		2,704,000
A01150 Others				<u>20,821,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4209 Provincial Schemes (Research)					
001 Pay of Officers (R.E.)				20,821,000	
A011-2 TOTAL PAY OF OTHER STAFF	152	152	17,665,000	15,513,000	18,159,000
A01151 Total Basic Pay of Other Staff	152	152	17,651,000		18,119,000
E074-M Estate Officer (BPS-15)	1	1	170,000		174,000
S114-M Senior Scale Stenographer (BPS-15)	2	2	441,000		449,000
A097-M Assistant (BPS-14)	3	3	740,000		762,000
S216-M Stenographer (BPS-12)	3	3	400,000		412,000
C173-M Computer Operator (BPS-11)	2	2	280,000		290,000
E042-M Electrician-Cum-Mechanic (BPS-11)	2	1	176,000		182,000
E101-M Electrical And Mechanical Supervisor (BPS-11)		1			220,000
L004-M Laboratory Assistant (BPS-11)		4			667,000
L012-M Laboratory Technician (BPS-11)	12	12	1,945,000		1,901,000
P081-M Plant Operator (BPS-11)	1	1	220,000		231,000
L004-M Laboratory Assistant (BPS-09)	20	16	3,442,000		2,781,000
S078-M Senior Clerk (BPS-09)	3	3	423,000		482,000
S250-M Store Keeper (BPS-09)		1			183,000
J019-M Junior Clerk (BPS-07)	3	3	281,000		289,000
D186-M Driver (BPS-05)		3			478,000
E034-M Electrician (BPS-05)		1			154,000
C027-M Carpenter (BPS-04)	1	1	151,000		154,000
D186-M Driver (BPS-04)	6	3	733,000		461,000
E034-M Electrician (BPS-04)	1		151,000		
F053-M Fitter (BPS-04)		2			133,000
S250-F Store Keeper (BPS-04)	1		176,000		
F053-M Fitter (BPS-03)	2		203,000		
L006-M Laboratory Attendant (BPS-03)		6			469,000
A304-M Attendant (BPS-02)		16			1,487,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4209	Provincial Schemes (Research)				
B019-M Beldar	(BPS-02)	1			109,000
C112-M Chowkidar	(BPS-02)	3			307,000
L006-M Laboratory Attendant	(BPS-02)	10			754,000
L008-M Laboratory Cleaner	(BPS-02)	2			179,000
M019-M Mali	(BPS-02)	2			188,000
N006-M Naib Qasid	(BPS-02)	11			1,115,000
P118-M Poultry Man	(BPS-02)	2			231,000
S311-F Sanitary Worker	(BPS-02)	1			60,000
S311-M Sanitary Worker	(BPS-02)	7			598,000
A304-M Attendant	(BPS-01)	43	3,645,000		
B019-M Beldar	(BPS-01)	1	107,000		
C112-M Chowkidar	(BPS-01)	5	2	486,000	187,000
C389-M Cattle Attendant	(BPS-01)		25		1,925,000
L006-M Laboratory Attendant	(BPS-01)	16	1,274,000		
M019-M Mali	(BPS-01)	2	189,000		
N006-M Naib Qasid	(BPS-01)	11	1,048,000		
P118-M Poultry Man	(BPS-01)	2	168,000		
S311-M Sanitary Worker	(BPS-01)	9	1	802,000	107,000
A01152 Personal pay			14,000		40,000
A01170 Others				<u>15,513,000</u>	
001 Pay of Other Staff (R.E.)				15,513,000	
A012	TOTAL ALLOWANCES		<u>29,527,000</u>	<u>33,288,000</u>	<u>42,373,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>29,306,000</u>	<u>33,142,000</u>	<u>42,160,000</u>
A01202	House Rent Allowance		4,961,000	3,639,000	5,076,000
A01203	Conveyance Allowance		3,133,000	4,837,000	6,085,000
A0120D	Integrated Allowance		109,000	93,000	97,000
A0120X	Ad - hoc Allowance - 2010		12,372,000	10,312,000	13,006,000
A01216	Qualification Allowance		720,000	780,000	960,000
A01217	Medical Allowance		4,184,000	3,290,000	4,184,000
A0121A	Adhoc Relief Allowance 2011		3,815,000	3,233,000	4,046,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4209 Provincial Schemes (Research)					
A0121M Adhoc Relief Allowance - 2012				6,952,000	8,676,000
A01224 Entertainment Allowance			12,000	6,000	12,000
A01226 Computer Allowance					18,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>221,000</u>	<u>146,000</u>	<u>213,000</u>
A01273 Honoraria			<u>36,000</u>	<u>56,000</u>	<u>28,000</u>
000 Honoraria				56,000	28,000
A01274 Medical Charges			83,000	83,000	83,000
A01277 Contingent Paid Staff			93,000		94,000
A01278 Leave Salary			7,000	6,000	6,000
A01299 Others			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001 Others				1,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>24,513,000</u>	<u>20,374,000</u>	<u>25,932,000</u>
A032 TOTAL COMMUNICATIONS			<u>215,000</u>	<u>205,000</u>	<u>225,000</u>
A03201 Postage and Telegraph			15,000	5,000	15,000
A03202 Telephone and Trunk Call			200,000	200,000	210,000
A033 TOTAL UTILITIES			<u>10,825,000</u>	<u>7,985,000</u>	<u>11,374,000</u>
A03301 Gas			1,100,000	870,000	1,140,000
A03303 Electricity			<u>9,695,000</u>	<u>7,095,000</u>	<u>10,204,000</u>
001 Electricity				7,095,000	10,204,000
A03304 Hot and Cold Weather Charges			30,000	20,000	30,000
A034 TOTAL OCCUPANCY COSTS			<u>45,000</u>	<u>50,000</u>	<u>48,000</u>
A03407 Rates and Taxes			45,000	50,000	48,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,389,000</u>	<u>5,348,000</u>	<u>6,049,000</u>
A03805 Travelling Allowance			186,000	146,000	184,000
A03806 Transportation of Goods			1,000		1,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			5,202,000	5,202,000	5,864,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4209 Provincial Schemes (Research)					
A039 TOTAL GENERAL			<u>8,039,000</u>	<u>6,786,000</u>	<u>8,236,000</u>
A03901 Stationery			431,000	356,000	470,000
A03902 Printing and Publication			<u>47,000</u>	<u>37,000</u>	<u>50,000</u>
001 Printing and Publications				37,000	50,000
A03905 Newspapers Periodicals and Books			<u>200,000</u>	<u>200,000</u>	<u>216,000</u>
001 News Papers, Periodicals & Books				200,000	216,000
A03906 Uniforms and Protective Clothing			15,000	15,000	15,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>7,000</u>	<u>10,000</u>
001 Advertising & Publicity				7,000	10,000
A03936 Foreign/Inland Training Course Fee			15,000	8,000	20,000
A03970 Others			<u>7,321,000</u>	<u>6,163,000</u>	<u>7,455,000</u>
001 Others			505,000	755,000	500,000
011 Feeding Charges			3,036,000	1,239,000	2,910,000
012 Cost of Poultry Birds / Animals			555,000	355,000	555,000
015 Medicine Chemical Instruments Straw Sheath			70,000	70,000	70,000
017 Cost of Chemical / Glassware			2,200,000	2,755,000	2,400,000
019 Lumpsum Provision for Purchase of Medicine			50,000	50,000	50,000
022 Seara & Vacine			200,000	250,000	200,000
024 Feeding Charges of Govt. D&H			595,000	595,000	650,000
025 Cost of Seeds			40,000	24,000	50,000
027 Other Petty Stores			20,000	20,000	20,000
028 Fertilizers			50,000	50,000	50,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>200,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>200,000</u>	
001 Fin. Assis. to the families of the persons who expires during service.				200,000	
A06 TOTAL TRANSFERS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A06301 Entertainments & Gifts			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Entertainment & Gifts				5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4209	Provincial Schemes (Research)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,335,000</u>	<u>1,115,000</u>	<u>1,684,000</u>
A130	TOTAL TRANSPORT		<u>577,000</u>	<u>427,000</u>	<u>629,000</u>
A13001	Transport		577,000	427,000	629,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>552,000</u>	<u>482,000</u>	<u>600,000</u>
A13101	Machinery and Equipment		552,000	482,000	600,000
A132	TOTAL FURNITURE AND FIXTURE		<u>161,000</u>	<u>161,000</u>	<u>170,000</u>
A13201	Furniture and Fixture		161,000	161,000	170,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>30,000</u>	<u>40,000</u>	<u>270,000</u>
A13304	Structures		10,000	20,000	250,000
A13370	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others			20,000	20,000
A137	TOTAL COMPUTER EQUIPMENT		<u>15,000</u>	<u>5,000</u>	<u>15,000</u>
A13701	Hardware		5,000	5,000	5,000
A13702	Software		5,000		5,000
A13703	I.T. Equipment		5,000		5,000
Provincial Schemes (Research)			98,295,000	91,316,000	115,933,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4210	Mufassil Veterinary Hospitals & Dispensaries				
A03	TOTAL OPERATING EXPENSES		<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
A039	TOTAL GENERAL		<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
A03970	Others		<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
001	Others			100,000	105,000
Mufassil Veterinary Hospitals & Dispensaries			100,000	100,000	105,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LQ4211	Field Control and Diseases- Extension					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,279,000</u>	<u>18,358,000</u>	<u>25,721,000</u>
A011	TOTAL PAY	73	73	<u>13,267,000</u>	<u>9,668,000</u>	<u>13,470,000</u>
A011-1	TOTAL PAY OF OFFICERS	22	22	<u>7,658,000</u>	<u>4,477,000</u>	<u>7,580,000</u>
A01101	Total Basic Pay of Officers	22	22	<u>7,627,000</u>		<u>7,287,000</u>
D598-M	Director / Principal Veterinary Officer	(BPS-20)	1			756,000
D100-M	Director	(BPS-19)	1	756,000		
V015-M	Veterinary Officer	(BPS-18)				251,000
L130-M	Livestock Production Officer	(BPS-17)	4	814,000		830,000
V015-M	Veterinary Officer	(BPS-17)	17	6,057,000		5,450,000
A01102	Personal pay			31,000		293,000
A01150	Others				<u>4,477,000</u>	
001	Pay of Officers (R.E.)				4,477,000	
A011-2	TOTAL PAY OF OTHER STAFF	51	51	<u>5,609,000</u>	<u>5,191,000</u>	<u>5,890,000</u>
A01151	Total Basic Pay of Other Staff	51	51	<u>5,606,000</u>		<u>5,889,000</u>
C173-M	Computer Operator	(BPS-12)	1	94,000		106,000
V024-M	Veterinary Assistant	(BPS-09)	47	5,225,000		5,133,000
V024-M	Veterinary Assistant	(BPS-06)				359,000
C112-M	Chowkidar	(BPS-01)	3	287,000		291,000
A01152	Personal pay			3,000		1,000
A01170	Others				<u>5,191,000</u>	
001	Pay of Other Staff (R.E.)				5,191,000	
A012	TOTAL ALLOWANCES			<u>9,012,000</u>	<u>8,690,000</u>	<u>12,251,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,764,000</u>	<u>8,642,000</u>	<u>12,198,000</u>
A01202	House Rent Allowance			1,124,000	704,000	1,124,000
A01203	Conveyance Allowance			1,152,000	1,380,000	1,999,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4211	Field Control and Diseases- Extension				
A0120D	Integrated Allowance		11,000	11,000	11,000
A0120X	Ad - hoc Allowance - 2010		3,607,000	2,640,000	3,463,000
A01211	Hill Allowance		30,000	24,000	42,000
A01217	Medical Allowance		1,254,000	846,000	1,201,000
A0121A	Adhoc Relief Allowance 2011		1,118,000	826,000	1,034,000
A0121M	Adhoc Relief Allowance - 2012			2,159,000	2,856,000
A01224	Entertainment Allowance		6,000	5,000	6,000
A01270	Others		<u>462,000</u>	<u>47,000</u>	<u>462,000</u>
001	Others		17,000	17,000	17,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		445,000	30,000	445,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>248,000</u>	<u>48,000</u>	<u>53,000</u>
A01273	Honoraria		<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
000	Honoraria			40,000	20,000
A01274	Medical Charges		25,000	8,000	21,000
A01277	Contingent Paid Staff		200,000		10,000
A01278	Leave Salary		1,000		1,000
A01299	Others		<u>2,000</u>		<u>1,000</u>
001	Others				1,000
A03	TOTAL OPERATING EXPENSES		<u>3,231,000</u>	<u>2,991,000</u>	<u>3,336,000</u>
A032	TOTAL COMMUNICATIONS		<u>184,000</u>	<u>194,000</u>	<u>198,000</u>
A03201	Postage and Telegraph		16,000	26,000	22,000
A03202	Telephone and Trunk Call		168,000	168,000	176,000
A033	TOTAL UTILITIES		<u>207,000</u>	<u>142,000</u>	<u>146,000</u>
A03301	Gas		10,000	20,000	10,000
A03302	Water		1,000	2,000	2,000
A03303	Electricity		<u>196,000</u>	<u>120,000</u>	<u>134,000</u>
001	Electricity			120,000	134,000
A034	TOTAL OCCUPANCY COSTS		<u>567,000</u>	<u>471,000</u>	<u>471,000</u>
A03402	Rent for Office Building		540,000	444,000	444,000
A03407	Rates and Taxes		27,000	27,000	27,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4211 Field Control and Diseases- Extension					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,307,000</u>	<u>1,207,000</u>	<u>1,548,000</u>
A03805 Travelling Allowance			500,000	650,000	550,000
A03806 Transportation of Goods			7,000	7,000	8,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			800,000	550,000	990,000
A039 TOTAL GENERAL			<u>966,000</u>	<u>977,000</u>	<u>973,000</u>
A03901 Stationery			67,000	80,000	70,000
A03905 Newspapers Periodicals and Books			<u>20,000</u>	<u>18,000</u>	<u>20,000</u>
001 News Papers, Periodicals & Books				18,000	20,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03907 Advertising & Publicity			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001 Advertising & Publicity				45,000	45,000
A03918 Exhibitions, Fairs & Other National Celebrations			61,000	61,000	63,000
A03970 Others			<u>768,000</u>	<u>768,000</u>	<u>770,000</u>
001 Others			68,000	68,000	70,000
015 Medicine Chemical Instruments Straw Sheath			700,000	700,000	700,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>370,000</u>	<u>695,000</u>	<u>412,000</u>
A130 TOTAL TRANSPORT			<u>325,000</u>	<u>625,000</u>	<u>358,000</u>
A13001 Transport			325,000	625,000	358,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>40,000</u>	<u>27,000</u>
A13101 Machinery and Equipment			25,000	40,000	27,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			20,000	30,000	22,000
A137 TOTAL COMPUTER EQUIPMENT					<u>5,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4211	Field Control and Diseases- Extension				
A13701	Hardware				5,000
Field Control and Diseases- Extension			25,880,000	22,044,000	29,469,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4212	Field Control and Diseases- Research						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,624,000</u>	<u>10,293,000</u>	<u>14,228,000</u>
A011	TOTAL PAY		39	39	<u>8,142,000</u>	<u>5,308,000</u>	<u>7,000,000</u>
A011-1	TOTAL PAY OF OFFICERS		23	23	<u>6,278,000</u>	<u>4,129,000</u>	<u>5,229,000</u>
A01101	Total Basic Pay of Officers		23	23	<u>6,155,000</u>		<u>5,134,000</u>
A050-M	Agriculture Officer	(BPS-17)	1	1	200,000		200,000
V015-F	Veterinary Officer	(BPS-17)	8	1	2,752,000		258,000
V015-M	Veterinary Officer	(BPS-17)	10	21	2,263,000		4,676,000
V016-M	Veterinary Officer Health	(BPS-16)	4		940,000		
A01102	Personal pay				123,000		95,000
A01150	Others					<u>4,129,000</u>	
001	Pay of Officers (R.E.)					4,129,000	
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>1,864,000</u>	<u>1,179,000</u>	<u>1,771,000</u>
A01151	Total Basic Pay of Other Staff		16	16	<u>1,864,000</u>		<u>1,771,000</u>
V013-M	Veterinary Assistant	(BPS-11)		3			584,000
V024-M	Veterinary Assistant	(BPS-09)	11	8	1,544,000		864,000
F026-M	Field Assistant	(BPS-06)	2	2	150,000		153,000
T065-M	Tractor Driver	(BPS-05)		1			100,000
T065-M	Tractor Driver	(BPS-04)	1		100,000		
B019-M	Beldar	(BPS-01)	2	2	70,000		70,000
A01170	Others					<u>1,179,000</u>	
001	Pay of Other Staff (R.E.)					1,179,000	
A012	TOTAL ALLOWANCES				<u>5,482,000</u>	<u>4,985,000</u>	<u>7,228,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,360,000</u>	<u>4,950,000</u>	<u>7,154,000</u>
A01202	House Rent Allowance				1,224,000	673,000	1,280,000
A01203	Conveyance Allowance				866,000	805,000	1,539,000
A0120X	Ad - hoc Allowance - 2010				1,950,000	1,495,000	1,783,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4212	Field Control and Diseases- Research				
A01216	Qualification Allowance		628,000		
A01217	Medical Allowance		78,000	440,000	644,000
A0121A	Adhoc Relief Allowance 2011		614,000	464,000	542,000
A0121M	Adhoc Relief Allowance - 2012			1,073,000	1,366,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>122,000</u>	<u>35,000</u>	<u>74,000</u>
A01273	Honoraria		<u>30,000</u>	<u>35,000</u>	<u>32,000</u>
000	Honoraria			35,000	32,000
A01274	Medical Charges		30,000		30,000
A01277	Contingent Paid Staff		60,000		10,000
A01278	Leave Salary		1,000		1,000
A01299	Others		<u>1,000</u>		<u>1,000</u>
001	Others				1,000
A03	TOTAL OPERATING EXPENSES		<u>3,341,000</u>	<u>3,358,000</u>	<u>2,869,000</u>
A033	TOTAL UTILITIES		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03304	Hot and Cold Weather Charges		60,000	60,000	60,000
A034	TOTAL OCCUPANCY COSTS		<u>11,000</u>	<u>4,000</u>	<u>11,000</u>
A03407	Rates and Taxes		11,000	4,000	11,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>541,000</u>	<u>551,000</u>	<u>536,000</u>
A03801	Training - domestic		<u>5,000</u>		<u>5,000</u>
001	Training - domestic				5,000
A03805	Travelling Allowance		136,000	151,000	131,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		400,000	400,000	400,000
A039	TOTAL GENERAL		<u>2,729,000</u>	<u>2,743,000</u>	<u>2,262,000</u>
A03901	Stationery		70,000	10,000	58,000
A03902	Printing and Publication		<u>27,000</u>	<u>27,000</u>	<u>25,000</u>
001	Printing and Publications			27,000	25,000
A03907	Advertising & Publicity		<u>15,000</u>		<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4212 Field Control and Diseases- Research					
001 Advertising & Publicity					10,000
A03970 Others			<u>2,617,000</u>	<u>2,706,000</u>	<u>2,169,000</u>
001 Others			375,000	375,000	375,000
015 Medicine Chemical Instruments Straw Sheath			820,000	1,020,000	920,000
017 Cost of Chemical / Glassware			20,000	20,000	22,000
022 Seara & Vacine			1,050,000	1,050,000	500,000
025 Cost of Seeds			40,000	21,000	40,000
027 Other Petty Stores			10,000	10,000	10,000
028 Fertilizers			300,000	210,000	300,000
031 Smithy and Store Articles			2,000		2,000
A09 TOTAL PHYSICAL ASSETS					<u>5,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>5,000</u>
A09201 Hardware					5,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>136,000</u>	<u>110,000</u>	<u>139,000</u>
A130 TOTAL TRANSPORT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13001 Transport			25,000	25,000	25,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>48,000</u>	<u>70,000</u>
A13101 Machinery and Equipment			70,000	48,000	70,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>1,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	1,000	5,000
A137 TOTAL COMPUTER EQUIPMENT			<u>36,000</u>	<u>36,000</u>	<u>39,000</u>
A13701 Hardware			12,000	12,000	13,000
A13702 Software			12,000	12,000	13,000
A13703 I.T. Equipment			12,000	12,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4212	Field Control and Diseases- Research				
Field Control and Diseases- Research			17,101,000	13,761,000	17,241,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4213	Breeding Operations-Government Farms LPRI (Research)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>136,199,000</u>	<u>134,073,000</u>	<u>154,216,000</u>
A011	TOTAL PAY		588	589	<u>80,156,000</u>	<u>71,392,000</u>	<u>81,550,000</u>
A011-1	TOTAL PAY OF OFFICERS		66	66	<u>23,958,000</u>	<u>18,278,000</u>	<u>25,157,000</u>
A01101	Total Basic Pay of Officers		66	66	<u>22,810,000</u>		<u>23,806,000</u>
D100-M	Director	(BPS-19)	1	1	756,000		756,000
A256-M	Assistant Research Officer	(BPS-18)	17	17	5,633,000		5,607,000
A276-M	Assistant Superintendent Nutrition	(BPS-18)	1	1	431,000		600,000
D051-M	Deputy Director	(BPS-18)	1	1	600,000		600,000
F007-M	Farm Manager	(BPS-18)	2		989,000		
L098-M	Livestock Officer	(BPS-18)	1	1	249,000		249,000
M238-M	Manager	(BPS-18)		2			687,000
R059-F	Research Officer	(BPS-18)	1		430,000		
R059-M	Research Officer	(BPS-18)	13	14	5,382,000		6,288,000
S284-M	Superintendent Farm	(BPS-18)	2	2	1,200,000		1,156,000
A032-M	Administrative Officer	(BPS-17)	1	1	460,000		474,000
A046-M	Agricultural Officer	(BPS-17)	3	3	1,228,000		1,240,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	374,000		388,000
L066-M	Librarian	(BPS-17)	1	1	460,000		474,000
S210-M	Statistical Investigator	(BPS-17)		1			445,000
S211-M	Statistical Officer	(BPS-17)	3	2	788,000		401,000
V015-M	Veterinary Officer	(BPS-17)	13	13	2,319,000		2,892,000
S282-M	Superintendent	(BPS-16)	5	5	1,511,000		1,549,000
A01102	Personal pay				1,148,000		1,351,000
A01150	Others					<u>18,278,000</u>	
001	Pay of Officers (R.E.)					18,278,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4213 Breeding Operations-Government Farms LPRI (Research)					
A011-2 TOTAL PAY OF OTHER STAFF	522	523	<u>56,198,000</u>	<u>53,114,000</u>	<u>56,393,000</u>
A01151 Total Basic Pay of Other Staff	522	523	<u>56,011,000</u>		<u>55,829,000</u>
S114-M Senior Scale Stenographer (BPS-15)	4	4	1,226,000		951,000
A097-M Assistant (BPS-14)	9	9	2,191,000		2,264,000
H024-M Head Clerk (BPS-14)	1	1	115,000		122,000
S216-M Stenographer (BPS-12)	7	7	768,000		804,000
C204-M Cost Assistant (BPS-11)	2	2	325,000		336,000
C237-M Cameraman (BPS-11)	1	1	115,000		121,000
L012-M Laboratory Technician (BPS-11)	10	10	1,856,000		1,906,000
S327-M Statistical Assistant (BPS-11)	1	1	94,000		99,000
A373-M Accountant-Cum-Storekeepe (BPS-09)	1	1	196,000		200,000
C164-M Compounder (Vety.) (BPS-09)	2	2	148,000		153,000
E101-M Electrical And Mechanical Supervisor (BPS-09)	1	1	155,000		159,000
F072-M Foreman (BPS-09)	2	2	318,000		327,000
S078-M Senior Clerk (BPS-09)	10	10	1,870,000		1,915,000
S250-M Store Keeper (BPS-09)	2	2	377,000		387,000
V024-M Veterinary Assistant (BPS-09)	44	44	6,342,000		6,548,000
G038-M Generator Driver (BPS-08)	1	1	175,000		179,000
J019-F Junior Clerk (BPS-07)	1		80,000		
J019-M Junior Clerk (BPS-07)	7	8	983,000		1,004,000
M131-M Milk Recorder (BPS-07)	4	4	541,000		591,000
S017-M Salesman (BPS-07)	1	1	114,000		118,000
S250-M Store Keeper (BPS-07)	2	2	220,000		238,000
E034-M Electrician (BPS-06)	2	2	243,000		174,000
F026-M Field Assistant (BPS-06)	5	3	664,000		323,000
M193-M Muqadam (BPS-06)		2			362,000
B042-M Blacksmith (BPS-05)		3			315,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4213	Breeding Operations-Government Farms LPRI (Research)				
B063-M Boil Man	(BPS-05)	1			145,000
C027-M Carpenter	(BPS-05)	4			547,000
E034-M Electrician	(BPS-05)	1			76,000
I019-M Inseminator	(BPS-05)	2			168,000
M065-M Mechanic	(BPS-05)	3			312,000
M084-M Mechanic-Cum-Driver	(BPS-05)	1			159,000
T119-M Tractor Driver/Driver	(BPS-05)	14			1,462,000
B042-M Blacksmith	(BPS-04)	3	306,000		
B063-M Boil Man	(BPS-04)	1	144,000		
C027-M Carpenter	(BPS-04)	4	631,000		
D186-M Driver	(BPS-04)	10	928,000		942,000
I019-M Inseminator	(BPS-04)	2	163,000		
M065-M Mechanic	(BPS-04)	3	303,000		
M084-M Mechanic-Cum-Driver	(BPS-04)	1	158,000		
T119-M Tractor Driver/Driver	(BPS-04)	14	1,512,000		
J001-M Jamadar	(BPS-03)	5			435,000
A304-M Attendant	(BPS-02)	61			5,800,000
B019-M Beldar	(BPS-02)	2			183,000
B023-M Bellow Boys	(BPS-02)	2			62,000
C112-M Chowkidar	(BPS-02)	13			1,222,000
D003-M Daftri	(BPS-02)	3			316,000
D009-M Dairy Cleaner	(BPS-02)	4			407,000
F065-M Fodder Chaffer	(BPS-02)	3			292,000
F066-M Fodder Cutter	(BPS-02)	21			1,805,000
F080-M Forest Guard	(BPS-02)	13			1,132,000
G027-M Gawala	(BPS-02)	84			7,376,000
M019-M Mali	(BPS-02)	8			755,000
M130-M Milk Man	(BPS-02)	4			360,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4213	Breeding Operations-Government Farms LPRI (Research)				
N006-M Naib Qasid	(BPS-02)	22			2,126,000
P094-M Ploughmen	(BPS-02)	81			6,840,000
S007-M Saees	(BPS-02)	7			560,000
S151-M Shepherd	(BPS-02)	6			580,000
S175-M Slaughterman	(BPS-02)	1			120,000
S311-M Sanitary Worker	(BPS-02)	8			605,000
T098-M Tubewell Driver	(BPS-02)	11			1,021,000
T100-M Tubewell Mechanic	(BPS-02)	11	1,122,000		
W019-M Water Carrier	(BPS-02)	3			298,000
W084-M Weighman/Fieldman	(BPS-02)	1			68,000
A304-M Attendant	(BPS-01)	61	5,611,000		
B019-M Beldar	(BPS-01)	2	181,000		
B023-M Bellow Boys	(BPS-01)	2	121,000		
C112-M Chowkidar	(BPS-01)	13	1,195,000		
C193-M Cook	(BPS-01)	1	59,000	1	59,000
D003-M Daftri	(BPS-01)	3	374,000		
D009-M Dairy Cleaner	(BPS-01)	4	405,000		
F065-M Fodder Chaffer	(BPS-01)	3	286,000		
F066-M Fodder Cutter	(BPS-01)	21	1,844,000		
F080-M Forest Guard	(BPS-01)	13	1,093,000		
G027-M Gawala	(BPS-01)	84	7,242,000		
J001-M Jamadar	(BPS-01)	5	493,000		
M019-M Mali	(BPS-01)	8	747,000		
M130-M Milk Man	(BPS-01)	4	352,000		
N006-M Naib Qasid	(BPS-01)	22	2,157,000		
P094-M Ploughmen	(BPS-01)	81	7,292,000		
S007-M Saees	(BPS-01)	7	548,000		
S151-M Shepherd	(BPS-01)	6	553,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4213	Breeding Operations-Government Farms LPRI (Research)				
S175-M Slaughterman	(BPS-01)	1	120,000		
S311-M Sanitary Worker	(BPS-01)	8	595,000		
W019-M Water Carrier	(BPS-01)	3	294,000		
W084-M Weighman/Fieldman	(BPS-01)	1	66,000		
A01152 Personal pay			187,000		564,000
A01170 Others				<u>53,114,000</u>	
001 Pay of Other Staff (R.E.)				53,114,000	
A012	TOTAL ALLOWANCES		<u>56,043,000</u>	<u>62,681,000</u>	<u>72,666,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>55,027,000</u>	<u>62,511,000</u>	<u>71,655,000</u>
A01202 House Rent Allowance			5,492,000	4,597,000	5,115,000
A01203 Conveyance Allowance			30,000	12,051,000	15,121,000
A01205 Dearness Allowance			8,513,000		
A0120D Integrated Allowance			163,000	153,000	159,000
A0120X Ad - hoc Allowance - 2010			22,117,000	20,296,000	20,297,000
A01216 Qualification Allowance			480,000	480,000	480,000
A01217 Medical Allowance			9,249,000	7,435,000	8,399,000
A0121A Adhoc Relief Allowance 2011			8,977,000	6,281,000	6,297,000
A0121M Adhoc Relief Allowance - 2012				11,212,000	15,781,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,016,000</u>	<u>170,000</u>	<u>1,011,000</u>
A01273 Honoraria			<u>110,000</u>	<u>130,000</u>	<u>105,000</u>
000 Honoraria				130,000	105,000
A01274 Medical Charges			100,000	40,000	100,000
A01277 Contingent Paid Staff			805,000		805,000
A01278 Leave Salary			1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>66,501,000</u>	<u>63,023,000</u>	<u>73,214,000</u>
A032	TOTAL COMMUNICATIONS		<u>292,000</u>	<u>248,000</u>	<u>302,000</u>
A03201 Postage and Telegraph			17,000	13,000	17,000
A03202 Telephone and Trunk Call			230,000	230,000	240,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4213 Breeding Operations-Government Farms LPRI (Research)					
A03204 Electronic Communication			45,000	5,000	45,000
A033 TOTAL UTILITIES			<u>8,841,000</u>	<u>5,051,000</u>	<u>8,891,000</u>
A03303 Electricity			<u>8,590,000</u>	<u>4,885,000</u>	<u>8,620,000</u>
001 Electricity				4,885,000	8,620,000
A03304 Hot and Cold Weather Charges			250,000	166,000	270,000
A03370 Others			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>900,000</u>	<u>752,000</u>	<u>960,000</u>
A03407 Rates and Taxes			900,000	752,000	960,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>19,949,000</u>	<u>20,240,000</u>	<u>22,736,000</u>
A03801 Training - domestic			<u>5,000</u>		<u>5,000</u>
001 Training - domestic					5,000
A03805 Travelling Allowance			1,345,000	1,357,000	1,225,000
A03806 Transportation of Goods			6,000		6,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			18,593,000	18,883,000	21,500,000
A039 TOTAL GENERAL			<u>36,519,000</u>	<u>36,732,000</u>	<u>40,325,000</u>
A03901 Stationery			440,000	275,000	460,000
A03902 Printing and Publication			<u>165,000</u>	<u>165,000</u>	<u>180,000</u>
001 Printing and Publications				165,000	180,000
A03905 Newspapers Periodicals and Books			<u>265,000</u>	<u>128,000</u>	<u>225,000</u>
001 News Papers, Periodicals & Books				128,000	225,000
A03906 Uniforms and Protective Clothing			5,000		5,000
A03907 Advertising & Publicity			<u>250,000</u>	<u>260,000</u>	<u>250,000</u>
001 Advertising & Publicity				260,000	250,000
A03918 Exhibitions, Fairs & Other National Celebrations			70,000	58,000	70,000
A03936 Foreign/Inland Training Course Fee			50,000		50,000
A03955 Computer Stationary			100,000	50,000	110,000
A03970 Others			<u>35,174,000</u>	<u>35,796,000</u>	<u>38,975,000</u>
001 Others			445,000	385,000	445,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4213	Breeding Operations-Government Farms LPRI (Research)				
011	Feeding Charges		21,000,000	21,500,000	24,000,000
012	Cost of Poultry Birds / Animals		1,100,000	800,000	1,100,000
015	Medicine Chemical Instruments Straw Sheath		2,000,000	2,500,000	2,500,000
022	Seara & Vacine		100,000	100,000	100,000
025	Cost of Seeds		2,304,000	2,304,000	2,500,000
026	Rops and Chains		125,000	140,000	130,000
027	Other Petty Stores		650,000	600,000	700,000
028	Fertilizers		6,900,000	6,960,000	7,000,000
031	Smithy and Store Articles		350,000	307,000	300,000
033	Land Development Charges		200,000	200,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>4,820,000</u>	<u>4,742,000</u>	<u>5,248,000</u>
A130	TOTAL TRANSPORT		<u>2,100,000</u>	<u>2,100,000</u>	<u>2,310,000</u>
A13001	Transport		2,100,000	2,100,000	2,310,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,200,000</u>	<u>2,175,000</u>	<u>2,420,000</u>
A13101	Machinery and Equipment		2,200,000	2,175,000	2,420,000
A132	TOTAL FURNITURE AND FIXTURE		<u>75,000</u>	<u>57,000</u>	<u>83,000</u>
A13201	Furniture and Fixture		75,000	57,000	83,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>340,000</u>	<u>321,000</u>	<u>330,000</u>
A13304	Structures		300,000	284,000	300,000
A13370	Others		<u>40,000</u>	<u>37,000</u>	<u>30,000</u>
001	Others			37,000	30,000
A137	TOTAL COMPUTER EQUIPMENT		<u>105,000</u>	<u>89,000</u>	<u>105,000</u>
A13701	Hardware		65,000	80,000	65,000
A13702	Software		20,000	3,000	20,000
A13703	I.T. Equipment		20,000	6,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4213	Breeding Operations-Government Farms LPRI (Research)				
Breeding Operations-Government Farms LPRI (Research)			207,520,000	201,838,000	232,678,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4214	Breeding Operations-Government Farms						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>250,819,000</u>	<u>228,241,000</u>	<u>279,905,000</u>
A011	TOTAL PAY		<u>1135</u>	<u>1135</u>	<u>148,476,000</u>	<u>118,878,000</u>	<u>146,982,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>117</u>	<u>117</u>	<u>44,365,000</u>	<u>28,463,000</u>	<u>41,888,000</u>
A01101	Total Basic Pay of Officers		<u>117</u>	<u>117</u>	<u>42,837,000</u>		<u>40,445,000</u>
C388-M	Chief Research Officer	(BPS-20)	1	1	638,000		557,000
D598-M	Director / Principal Veterinary Officer	(BPS-20)		2			1,512,000
S682-M	Senior Research Officer / Principal Veterinary Off	(BPS-20)		1			756,000
D100-M	Director	(BPS-19)	3	1	2,028,000		458,000
D597-M	Deputy Director / Additional Principal	(BPS-19)		3			1,415,000
M294-M	Manager Farm / Additional Principal Veterinary Off	(BPS-19)		4			2,155,000
O087-M	Officer Incharge/Estate Officer / Additional Princ	(BPS-19)		1			600,000
R139-M	Research Officer / Additional Principal	(BPS-19)		5			2,109,000
S112-M	Senior Research Officer	(BPS-19)	5	4	2,552,000		1,704,000
S683-M	Superintendent Farm / Additional Principal Veterin	(BPS-19)		2			1,367,000
A146-M	Assistant Director	(BPS-18)	1		600,000		
A201-M	Assistant Information and Publicity Officer	(BPS-18)	1		600,000		
A256-M	Assistant Research Officer	(BPS-18)	18	6	6,190,000		1,689,000
A719-M	Assistant Director / Senior Veterinary Officer	(BPS-18)		1			240,000
A722-M	Assistant Research Officer / Senior Veterinary	(BPS-18)		12			4,465,000
A725-M	Assistant Information and Publicity Officer / Seni	(BPS-18)		1			600,000
D051-M	Deputy Director	(BPS-18)	4	1	1,561,000		458,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4214	Breeding Operations-Government Farms				
L098-M Livestock Officer (BPS-18)	3	3	1,296,000		1,091,000
M030-M Manager Farm (BPS-18)	4		2,025,000		
O050-M Officer Incharge/Estate Officer (BPS-18)	1		600,000		
R059-M Research Officer (BPS-18)	18	13	6,204,000		3,592,000
S284-M Superintendent Farm (BPS-18)	2		1,200,000		
V015-M Veterinary Officer (BPS-18)	1		200,000		
A046-M Agricultural Officer (BPS-17)	3	3	1,110,000		790,000
A146-M Assistant Director (BPS-17)	1	1	480,000		192,000
A225-M Assistant Nutrition Chemist (BPS-17)	1	1	480,000		192,000
C217-M Crop Husbandry Officer (BPS-17)	2	2	962,000		962,000
D168-M Documentation Officer (BPS-17)	1	1	215,000		215,000
I014-M Information And Publicity Officer (BPS-17)	1	1	430,000		375,000
I032-M Instructor (BPS-17)	1	1	430,000		375,000
L098-M Livestock Officer (BPS-17)	1	1	272,000		272,000
L130-M Livestock Production Officer (BPS-17)	15	15	4,325,000		3,921,000
S211-M Statistical Officer (BPS-17)	1	1	192,000		192,000
V015-F Veterinary Officer (BPS-17)	1	1	474,000		480,000
V015-M Veterinary Officer (BPS-17)	15	16	3,948,000		3,873,000
A032-M Administrative Officer (BPS-16)	1	1	447,000		390,000
B088-M Budget and Accounts Officer (BPS-16)	2	2	601,000		558,000
S282-M Superintendent (BPS-16)	9	9	2,777,000		2,890,000
A01102 Personal pay			1,528,000		1,443,000
A01150 Others				<u>28,463,000</u>	
001 Pay of Officers (R.E.)				28,463,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>1018</u>	<u>1018</u>	<u>104,111,000</u>	<u>90,415,000</u>	<u>105,094,000</u>
A01151 Total Basic Pay of Other Staff	<u>1018</u>	<u>1018</u>	<u>103,932,000</u>		<u>104,829,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4214	Breeding Operations-Government Farms				
C174-M Computer Operator (BPS-15)	1	1	141,000		145,000
L011-M Laboratory Supervisor (BPS-15)	1	1	189,000		189,000
S114-M Senior Scale Stenographer (BPS-15)	5	5	1,236,000		892,000
A097-M Assistant (BPS-14)	17	17	3,155,000		3,437,000
S216-M Stenographer (BPS-12)	6	6	630,000		835,000
S218-M Stenographer-Cum-Computer Operator (BPS-12)	10	10	1,984,000		1,984,000
A426-M Assistant/Computer Operator (BPS-11)	1		117,000		
C012-M Cameraman (BPS-11)	1	1	93,000		99,000
E101-M Electrical And Mechanical Supervisor (BPS-11)	1	1	221,000		231,000
L012-M Laboratory Technician (BPS-11)	14	14	2,166,000		2,198,000
L068-F Library Assistant (BPS-11)	1	1	110,000		116,000
L157-M Livestock Supervisor (BPS-11)	13	13	2,075,000		1,985,000
S262-M Sub Engineer (BPS-11)	1	1	189,000		189,000
A334-M Accountant (BPS-10)	3	3	610,000		622,000
A345-M Artist/Photographer (BPS-09)	1	1	159,000		164,000
C040-M Cashier (BPS-09)	2	2	257,000		369,000
C164-M Compounder (Vety.) (BPS-09)	1	1	164,000		175,000
D020-M Data Entry Operator (BPS-09)	2	2	381,000		381,000
F026-M Field Assistant (BPS-09)	1	2	85,000		260,000
L004-M Laboratory Assistant (BPS-09)	9	9	1,658,000		1,658,000
P052-M Photographer (BPS-09)	1	1	189,000		189,000
P150-M Production Assistant (BPS-09)	60	60	4,342,000		4,385,000
S078-M Senior Clerk (BPS-09)	17	17	2,759,000		2,805,000
S230-M Stock Supervisor (BPS-09)	3	3	318,000		317,000
S250-M Store Keeper (BPS-09)	5	5	885,000		651,000
T018-M Technical Assistant (BPS-09)	2	2	381,000		381,000
V024-M Veterinary Assistant (BPS-09)	19	19	2,933,000		2,758,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4214	Breeding Operations-Government Farms						
A373-M	Accountant-Cum-Storekeepe	(BPS-07)	2	2	200,000		210,000
A426-M	Assistant/Computer Operator	(BPS-07)		1			124,000
J019-F	Junior Clerk	(BPS-07)	1	1	72,000		76,000
J019-M	Junior Clerk	(BPS-07)	23	23	2,680,000		2,401,000
M131-M	Milk Recorder	(BPS-07)	5	5	466,000		481,000
S250-M	Store Keeper	(BPS-07)	1	1	150,000		150,000
T113-M	Typist	(BPS-07)	1	1	84,000		80,000
F026-M	Field Assistant	(BPS-06)	10	9	1,441,000		1,310,000
F083-M	Forester	(BPS-06)	2	2	149,000		152,000
F124-M	Feed Mill Operator	(BPS-06)	1	1	71,000		75,000
B042-M	Blacksmith	(BPS-05)		1			70,000
C027-M	Carpenter	(BPS-05)		1			70,000
E034-M	Electrician	(BPS-05)		1			70,000
M065-M	Mechanic	(BPS-05)		1			70,000
B042-M	Blacksmith	(BPS-04)	5	4	509,000		448,000
C027-M	Carpenter	(BPS-04)	3	2	374,000		193,000
C034-M	Carpenter-Cum-Blacksmith	(BPS-04)	1	1	117,000		100,000
D186-M	Driver	(BPS-04)	55	55	5,461,000		5,244,000
E034-M	Electrician	(BPS-04)	6	5	730,000		517,000
L006-M	Laboratory Attendant	(BPS-04)		9			499,000
M065-M	Mechanic	(BPS-04)	4	3	237,000		237,000
S017-M	Salesman	(BPS-04)	2	2	173,000		165,000
S250-M	Store Keeper	(BPS-04)	1	1	70,000		75,000
T119-M	Tractor Driver/Driver	(BPS-04)	22	22	3,235,000		3,296,000
L006-M	Laboratory Attendant	(BPS-03)	9		499,000		
D003-M	Daftri	(BPS-02)	4	4	457,000		403,000
N006-M	Naib Qasid	(BPS-02)		24			2,275,000
T057-M	Tonga Driver	(BPS-02)		2			110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4214	Breeding Operations-Government Farms				
T098-M Tubewell Driver	(BPS-02)	20	20	1,926,000	2,410,000
A070-M Animal Attendant	(BPS-01)	16	16	910,000	910,000
A304-M Attendant	(BPS-01)	172	172	15,198,000	15,626,000
B019-M Beldar	(BPS-01)	158	158	15,651,000	15,986,000
B023-M Bellow Boys	(BPS-01)	1	1	117,000	117,000
B092-M Bull Man	(BPS-01)	2	2	222,000	226,000
C112-M Chowkidar	(BPS-01)	46	46	3,354,000	3,332,000
C130-M Cleaner	(BPS-01)	1	1	109,000	59,000
C389-M Cattle Attendant	(BPS-01)	16	16	1,464,000	1,686,000
D009-M Dairy Cleaner	(BPS-01)	1	1	109,000	87,000
F065-M Fodder Chaffer	(BPS-01)	12	11	1,199,000	1,161,000
F066-M Fodder Cutter	(BPS-01)	45	46	3,961,000	4,173,000
F080-M Forest Guard	(BPS-01)	26	26	2,359,000	2,335,000
G027-M Gawala	(BPS-01)	8	8	859,000	825,000
G066-M Grazer	(BPS-01)	5	5	561,000	571,000
J001-M Jamadar	(BPS-01)	2	2	120,000	181,000
L006-M Laboratory Attendant	(BPS-01)	1	1	115,000	104,000
M019-M Mali	(BPS-01)	11	11	912,000	779,000
N006-M Naib Qasid	(BPS-01)	50	26	4,094,000	1,805,000
P094-M Ploughmen	(BPS-01)	2	2	181,000	185,000
S007-M Saees	(BPS-01)	2	2	175,000	179,000
S151-M Shepherd	(BPS-01)	30	30	3,093,000	3,321,000
S240-M Store Coolie	(BPS-01)	1	1	58,000	59,000
S311-F Sanitary Worker	(BPS-01)	1	1	111,000	58,000
S311-M Sanitary Worker	(BPS-01)	26	26	1,923,000	1,926,000
S599-M Syce	(BPS-01)	1	1	54,000	54,000
T057-M Tonga Driver	(BPS-01)	2		110,000	
W019-M Water Carrier	(BPS-01)	4	4	385,000	358,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4214	Breeding Operations-Government Farms				
A01152	Personal pay		179,000		265,000
A01170	Others			<u>90,415,000</u>	
001	Pay of Other Staff (R.E.)			90,415,000	
A012	TOTAL ALLOWANCES		<u>102,343,000</u>	<u>109,363,000</u>	<u>132,923,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>99,080,000</u>	<u>106,991,000</u>	<u>129,674,000</u>
A01201	Senior Post Allowance		13,000		
A01202	House Rent Allowance		12,293,000	9,129,000	12,062,000
A01203	Conveyance Allowance		12,928,000	15,969,000	22,048,000
A01207	Washing Allowance		36,000	28,000	36,000
A0120D	Integrated Allowance		472,000	379,000	476,000
A0120X	Ad - hoc Allowance - 2010		38,774,000	33,304,000	37,810,000
A01216	Qualification Allowance		720,000	610,000	384,000
A01217	Medical Allowance		15,452,000	12,414,000	15,084,000
A0121A	Adhoc Relief Allowance 2011		12,058,000	10,412,000	11,633,000
A0121M	Adhoc Relief Allowance - 2012			23,113,000	28,017,000
A01224	Entertainment Allowance		42,000	42,000	48,000
A01236	Deputation Allowance			43,000	44,000
A01270	Others		<u>6,292,000</u>	<u>1,548,000</u>	<u>2,032,000</u>
001	Others		671,000	711,000	631,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		5,621,000	837,000	1,401,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,263,000</u>	<u>2,372,000</u>	<u>3,249,000</u>
A01273	Honoraria		<u>351,000</u>	<u>651,000</u>	<u>361,000</u>
000	Honoraria			651,000	361,000
A01274	Medical Charges		375,000	110,000	352,000
A01277	Contingent Paid Staff		2,531,000	1,611,000	2,531,000
A01278	Leave Salary		2,000		2,000
A01299	Others		<u>4,000</u>		<u>3,000</u>
001	Others				3,000
A03	TOTAL OPERATING EXPENSES		<u>226,753,000</u>	<u>228,574,000</u>	<u>244,556,000</u>
A032	TOTAL COMMUNICATIONS		<u>965,000</u>	<u>709,000</u>	<u>1,020,000</u>
A03201	Postage and Telegraph		77,000	37,000	86,000
A03202	Telephone and Trunk Call		888,000	672,000	934,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4214 Breeding Operations-Government Farms					
A033 TOTAL UTILITIES			<u>27,688,000</u>	<u>30,632,000</u>	<u>30,031,000</u>
A03301 Gas			160,000	173,000	164,000
A03303 Electricity			<u>27,401,000</u>	<u>30,358,000</u>	<u>29,762,000</u>
001 Electricity				30,358,000	29,762,000
A03304 Hot and Cold Weather Charges			127,000	101,000	105,000
A034 TOTAL OCCUPANCY COSTS			<u>1,360,000</u>	<u>1,275,000</u>	<u>1,407,000</u>
A03402 Rent for Office Building			25,000		
A03407 Rates and Taxes			1,335,000	1,275,000	1,407,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,505,000</u>	<u>50,973,000</u>	<u>59,023,000</u>
A03801 Training - domestic			<u>10,000</u>		<u>10,000</u>
001 Training - domestic					10,000
A03805 Travelling Allowance			3,491,000	3,691,000	3,793,000
A03806 Transportation of Goods			203,000	203,000	205,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			46,801,000	47,079,000	55,015,000
A039 TOTAL GENERAL			<u>146,235,000</u>	<u>144,985,000</u>	<u>153,075,000</u>
A03901 Stationery			1,155,000	960,000	1,217,000
A03902 Printing and Publication			<u>470,000</u>	<u>370,000</u>	<u>492,000</u>
001 Printing and Publications				370,000	492,000
A03905 Newspapers Periodicals and Books			<u>238,000</u>	<u>192,000</u>	<u>240,000</u>
001 News Papers, Periodicals & Books				192,000	240,000
A03906 Uniforms and Protective Clothing			110,000	110,000	113,000
A03907 Advertising & Publicity			<u>504,000</u>	<u>504,000</u>	<u>477,000</u>
001 Advertising & Publicity				504,000	477,000
A03917 Law Charges			2,000		2,000
A03918 Exhibitions, Fairs & Other National Celebrations			39,000	17,000	340,000
A03936 Foreign/Inland Training Course Fee			4,000		24,000
A03942 Cost of Other Stores			<u>45,000</u>	<u>30,000</u>	<u>48,000</u>
001 Cost of Other Stores				30,000	48,000
A03955 Computer Stationary			99,000	74,000	108,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4214	Breeding Operations-Government Farms				
A03959	Stipend Incentives Awards And Allied Expenditure				30,000
A03970	Others		<u>143,569,000</u>	<u>142,728,000</u>	<u>149,984,000</u>
001	Others		1,146,000	1,790,000	1,210,000
011	Feeding Charges		84,832,000	84,032,000	88,775,000
012	Cost of Poultry Birds / Animals		150,000	150,000	160,000
015	Medicine Chemical Instruments Straw Sheath		9,530,000	10,202,000	10,233,000
017	Cost of Chemical / Glassware		551,000	1,050,000	401,000
025	Cost of Seeds		4,430,000	6,830,000	6,372,000
026	Rops and Chains		345,000	345,000	346,000
027	Other Petty Stores		438,000	468,000	460,000
028	Fertilizers		40,017,000	35,911,000	40,047,000
029	Liquid Nitrogen Gas		500,000		200,000
031	Smithy and Store Articles		1,080,000	1,400,000	1,180,000
033	Land Development Charges		550,000	550,000	600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,390,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>3,390,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,700,000</u>	
001	Fin. Assis. to the families of the persons who expires during service.			1,700,000	
A05270	To Others			<u>1,690,000</u>	
001	Others			1,690,000	
A09	TOTAL PHYSICAL ASSETS			<u>1,200,000</u>	<u>2,700,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>2,700,000</u>
A09601	Plant and Machinery				2,700,000
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>1,200,000</u>	
A09801	Livestock			1,200,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>12,575,000</u>	<u>13,967,000</u>	<u>13,743,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4214 Breeding Operations-Government Farms					
A130 TOTAL TRANSPORT			<u>5,700,000</u>	<u>6,100,000</u>	<u>6,255,000</u>
A13001 Transport			5,700,000	6,100,000	6,255,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,750,000</u>	<u>6,400,000</u>	<u>6,323,000</u>
A13101 Machinery and Equipment			5,750,000	6,400,000	6,323,000
A132 TOTAL FURNITURE AND FIXTURE			<u>260,000</u>	<u>217,000</u>	<u>295,000</u>
A13201 Furniture and Fixture			260,000	217,000	295,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>660,000</u>	<u>1,045,000</u>	<u>630,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>245,000</u>	<u>95,000</u>
001 Office Buildings				245,000	95,000
A13304 Structures			285,000	500,000	285,000
A13370 Others			<u>275,000</u>	<u>300,000</u>	<u>250,000</u>
001 Others				300,000	250,000
A137 TOTAL COMPUTER EQUIPMENT			<u>205,000</u>	<u>205,000</u>	<u>240,000</u>
A13701 Hardware			62,000	62,000	80,000
A13702 Software			54,000	54,000	60,000
A13703 I.T. Equipment			89,000	89,000	100,000
Breeding Operations-Government Farms			490,147,000	475,372,000	540,904,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4215 Provincial Schemes (Farms)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,752,000</u>	<u>4,077,000</u>	<u>4,400,000</u>
A011 TOTAL PAY	21	21	<u>2,242,000</u>	<u>2,076,000</u>	<u>2,235,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	21	21	<u>2,242,000</u>	<u>2,076,000</u>	<u>2,235,000</u>
A01151 Total Basic Pay of Other Staff	21	21	<u>2,237,000</u>		<u>2,230,000</u>
J019-F Junior Clerk (BPS-07)	1		83,000		
J019-M Junior Clerk (BPS-07)		1			87,000
M131-M Milk Recorder (BPS-07)	1	1	126,000		129,000
M193-M Muqadam (BPS-06)	1	1	191,000		196,000
D186-M Driver (BPS-04)	5	5	450,000		526,000
M085-M Mechanic-Cum-Electrician (BPS-04)		1			114,000
M085-M Mechanic-Cum-Electrician (BPS-03)	1		111,000		
A304-M Attendant (BPS-02)		2			146,000
B019-M Beldar (BPS-02)		1			117,000
G027-M Gawala (BPS-02)		8			820,000
M019-M Mali (BPS-02)		1			95,000
A304-M Attendant (BPS-01)	2		142,000		
B019-M Beldar (BPS-01)	1		115,000		
G027-M Gawala (BPS-01)	8		926,000		
M019-M Mali (BPS-01)	1		93,000		
A01152 Personal pay			5,000		5,000
A01170 Others				<u>2,076,000</u>	
001 Pay of Other Staff (R.E.)				2,076,000	
A012 TOTAL ALLOWANCES			<u>1,510,000</u>	<u>2,001,000</u>	<u>2,165,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,489,000</u>	<u>1,991,000</u>	<u>2,135,000</u>
A01202 House Rent Allowance			189,000	169,000	178,000
A01203 Conveyance Allowance			236,000	398,000	438,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4215	Provincial Schemes (Farms)				
A0120X	Ad - hoc Allowance - 2010		614,000	595,000	628,000
A01217	Medical Allowance		252,000	233,000	252,000
A0121A	Adhoc Relief Allowance 2011		198,000	183,000	192,000
A0121M	Adhoc Relief Allowance - 2012			413,000	447,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>21,000</u>	<u>10,000</u>	<u>30,000</u>
A01273	Honoraria		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
000	Honoraria			10,000	10,000
A01274	Medical Charges		10,000		10,000
A01277	Contingent Paid Staff		1,000		10,000
A03	TOTAL OPERATING EXPENSES		<u>1,960,000</u>	<u>1,970,000</u>	<u>2,060,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION		<u>90,000</u>	<u>100,000</u>	<u>90,000</u>
A03805	Travelling Allowance		90,000	100,000	90,000
A039	TOTAL GENERAL		<u>1,870,000</u>	<u>1,870,000</u>	<u>1,970,000</u>
A03970	Others		<u>1,870,000</u>	<u>1,870,000</u>	<u>1,970,000</u>
001	Others		70,000	70,000	70,000
011	Feeding Charges		1,800,000	1,800,000	1,900,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>334,000</u>	<u>334,000</u>	<u>351,000</u>
A130	TOTAL TRANSPORT		<u>170,000</u>	<u>170,000</u>	<u>175,000</u>
A13001	Transport		170,000	170,000	175,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>154,000</u>	<u>154,000</u>	<u>166,000</u>
A13101	Machinery and Equipment		154,000	154,000	166,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4215	Provincial Schemes (Farms)				
			6,046,000	6,381,000	6,811,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4392 Breeding Operation Government Farms(DLF)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>220,109,000</u>	<u>211,369,000</u>	<u>241,396,000</u>
A011 TOTAL PAY	<u>1105</u>	<u>1104</u>	<u>129,479,000</u>	<u>102,762,000</u>	<u>127,384,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>62</u>	<u>62</u>	<u>21,034,000</u>	<u>15,717,000</u>	<u>21,938,000</u>
A01101 Total Basic Pay of Officers	<u>62</u>	<u>62</u>	<u>20,121,000</u>		<u>20,789,000</u>
D598-M Director / Principal Veterinary Officer (BPS-20)		1			756,000
D100-M Director (BPS-19)	1		756,000		
L166-M Livestock Economist / Additional Principal Veterin (BPS-19)		1			621,000
M294-M Manager Farm / Additional Principal Veterinary Off (BPS-19)		8			4,174,000
O087-M Officer Incharge/Estate Officer / Additional Princ (BPS-19)		1			383,000
S683-M Superintendent Farm / Additional Principal Veterin (BPS-19)		6			2,576,000
A256-M Assistant Research Officer (BPS-18)	2	2	496,000		514,000
L097-M Livestock Economist (BPS-18)	1		600,000		
L098-M Livestock Officer (BPS-18)	8		3,083,000		
L167-M Livestock Officer / Senior Veterinary Officer (BPS-18)		8			2,648,000
M030-M Manager Farm (BPS-18)	8		3,740,000		
M238-M Manager (BPS-18)	1	1	203,000		210,000
O050-M Officer Incharge/Estate Officer (BPS-18)	1		479,000		
S284-M Superintendent Farm (BPS-18)	6		2,667,000		
V015-M Veterinary Officer (BPS-18)		3			672,000
A046-M Agricultural Officer (BPS-17)	4	4	1,073,000		1,079,000
B088-M Budget and Accounts Officer (BPS-17)		1			445,000
C217-M Crop Husbandry Officer (BPS-17)	2	2	440,000		942,000
S211-M Statistical Officer (BPS-17)	3	3	576,000		576,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
LQ4392	Breeding Operation Government Farms(DLF)						
V015-M	Veterinary Officer	(BPS-17)	15	11	3,351,000		2,231,000
V016-M	Veterinary Officer Health	(BPS-17)		1			200,000
A032-M	Administrative Officer	(BPS-16)	1	1	408,000		408,000
B088-M	Budget and Accounts Officer	(BPS-16)	1		422,000		
O008-M	Office Superintendent	(BPS-16)	1	2	205,000		602,000
P074-M	Planning And Progress Officer	(BPS-16)	1	1	120,000		318,000
S282-M	Superintendent	(BPS-16)	6	5	1,502,000		1,434,000
A01102	Personal pay				913,000		1,149,000
A01150	Others					<u>15,717,000</u>	
001	Pay of Officers (R.E.)					15,717,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>1043</u>	<u>1042</u>	<u>108,445,000</u>	<u>87,045,000</u>	<u>105,446,000</u>
A01151	Total Basic Pay of Other Staff		<u>1043</u>	<u>1042</u>	<u>108,289,000</u>		<u>105,218,000</u>
S114-M	Senior Scale Stenographer	(BPS-15)	1	1	331,000		120,000
A097-M	Assistant	(BPS-14)	18	18	3,564,000		3,769,000
C040-M	Cashier	(BPS-14)	1	1	168,000		173,000
S216-M	Stenographer	(BPS-12)	1	1	220,000		226,000
C204-M	Cost Assistant	(BPS-11)	2	2	300,000		435,000
L012-M	Laboratory Technician	(BPS-11)	5	5	600,000		568,000
L157-M	Livestock Supervisor	(BPS-11)	2		327,000		
S292-M	Supervisor	(BPS-11)	20	20	2,750,000		2,699,000
S327-M	Statistical Assistant	(BPS-11)	1	1	187,000		193,000
A334-M	Accountant	(BPS-10)	8	8	1,315,000		1,339,000
B029-M	Bill Clerk	(BPS-09)	1	1	77,000		187,000
C163-M	Compounder	(BPS-09)	5	5	671,000		835,000
L157-M	Livestock Supervisor	(BPS-09)		2			364,000
S078-M	Senior Clerk	(BPS-09)	17	17	2,970,000		3,068,000
S250-M	Store Keeper	(BPS-09)	8	8	1,453,000		1,406,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4392	Breeding Operation Government Farms(DLF)				
V024-M Veterinary Assistant	(BPS-09)	30	30	4,028,000	4,142,000
C040-M Cashier	(BPS-07)	1	1	152,000	193,000
J019-F Junior Clerk	(BPS-07)	1	2	80,000	155,000
J019-M Junior Clerk	(BPS-07)	28	27	3,215,000	2,806,000
M131-M Milk Recorder	(BPS-07)	6	6	628,000	561,000
S017-M Salesman	(BPS-07)	3	3	266,000	318,000
T113-M Typist	(BPS-07)	1	1	110,000	114,000
D189-M Driver Heavy Duty-Jeep-Bus	(BPS-06)	6	5	1,001,000	443,000
F026-M Field Assistant	(BPS-06)	18	17	2,315,000	2,005,000
M065-M Mechanic	(BPS-06)	4	4	413,000	479,000
C034-M Carpenter-Cum-Blacksmith	(BPS-05)		1		109,000
E034-M Electrician	(BPS-05)		1		91,000
M065-M Mechanic	(BPS-05)		1		93,000
T065-M Tractor Driver	(BPS-05)		1		83,000
B042-M Blacksmith	(BPS-04)	5	5	499,000	514,000
C027-M Carpenter	(BPS-04)	2	2	155,000	162,000
C034-M Carpenter-Cum-Blacksmith	(BPS-04)	1		86,000	
C169-M Computer Clerk	(BPS-04)	1	1	65,000	65,000
D186-M Driver	(BPS-04)	67	67	7,642,000	7,822,000
E034-M Electrician	(BPS-04)	6	5	526,000	531,000
M048-M Mason	(BPS-04)	2	2	179,000	185,000
M065-M Mechanic	(BPS-04)	5	5	589,000	515,000
T065-M Tractor Driver	(BPS-04)	1	1	65,000	64,000
C130-M Cleaner	(BPS-02)	2	2	183,000	189,000
D003-M Daftri	(BPS-02)	2	2	193,000	199,000
G054-M Greaser	(BPS-02)	2	2	239,000	175,000
H035-M Head Gawala	(BPS-02)	1	1	133,000	132,000
T098-M Tubewell Driver	(BPS-02)	54	54	4,986,000	4,906,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4392	Breeding Operation Government Farms(DLF)				
T100-M Tubewell Mechanic	(BPS-02)	1		149,000	
A304-M Attendant	(BPS-01)	92	92	8,620,000	8,381,000
B019-M Beldar	(BPS-01)	221	221	21,120,000	19,591,000
B023-M Bellow Boys	(BPS-01)	1	1	113,000	115,000
C037-M Cartman	(BPS-01)	4	4	312,000	311,000
C112-M Chowkidar	(BPS-01)	31	31	2,573,000	2,633,000
F033-M Field Man	(BPS-01)	66	66	5,753,000	5,303,000
F065-M Fodder Chaffer	(BPS-01)	11	11	1,011,000	976,000
F066-M Fodder Cutter	(BPS-01)	39	39	3,451,000	3,461,000
F080-M Forest Guard	(BPS-01)		22		1,814,000
F083-M Forester	(BPS-01)	22		1,903,000	
G027-M Gawala	(BPS-01)	33	33	2,987,000	2,930,000
J001-M Jamadar	(BPS-01)	1	1	60,000	59,000
K011-M Khalasi	(BPS-01)	1	1	58,000	58,000
L006-M Laboratory Attendant	(BPS-01)	2	2	149,000	189,000
L163-M Livestock Attendant	(BPS-01)	12	12	838,000	1,066,000
M019-M Mali	(BPS-01)	3	3	253,000	259,000
N006-M Naib Qasid	(BPS-01)	30	30	2,918,000	3,128,000
P094-M Ploughmen	(BPS-01)	33	33	2,860,000	2,782,000
S007-M Saees	(BPS-01)	1		105,000	
S151-M Shepherd	(BPS-01)	75	75	7,179,000	7,217,000
S240-M Store Coolie	(BPS-01)	1	1	60,000	62,000
S311-F Sanitary Worker	(BPS-01)	21		2,863,000	
S311-M Sanitary Worker	(BPS-01)	2	23	156,000	2,271,000
S599-M Syce	(BPS-01)		1		60,000
W019-M Water Carrier	(BPS-01)	1	1	117,000	119,000
A01152 Personal pay				156,000	228,000
A01170 Others					
001 Pay of Other Staff (R.E.)					<u>87,045,000</u>
					87,045,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4392 Breeding Operation Government Farms(DLF)					
A012 TOTAL ALLOWANCES			<u>90,630,000</u>	<u>108,607,000</u>	<u>114,012,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>88,448,000</u>	<u>106,842,000</u>	<u>112,313,000</u>
A01201 Senior Post Allowance					10,000
A01202 House Rent Allowance			14,046,000	9,276,000	11,729,000
A01203 Conveyance Allowance			11,914,000	17,879,000	16,607,000
A01207 Washing Allowance			7,000	3,000	3,000
A0120D Integrated Allowance			339,000	297,000	363,000
A0120X Ad - hoc Allowance - 2010			33,674,000	32,655,000	33,524,000
A01211 Hill Allowance			402,000	368,000	366,000
A01216 Qualification Allowance			60,000	50,000	10,000
A01217 Medical Allowance			13,935,000	11,187,000	12,350,000
A0121A Adhoc Relief Allowance 2011			10,457,000	10,515,000	9,649,000
A0121M Adhoc Relief Allowance - 2012				21,495,000	24,493,000
A01224 Entertainment Allowance			8,000	7,000	8,000
A01270 Others			<u>3,606,000</u>	<u>3,110,000</u>	<u>3,201,000</u>
001 Others			476,000	477,000	226,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			3,130,000	2,633,000	2,975,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,182,000</u>	<u>1,765,000</u>	<u>1,699,000</u>
A01273 Honoraria			<u>315,000</u>	<u>465,000</u>	<u>140,000</u>
000 Honoraria				465,000	140,000
A01274 Medical Charges			405,000	59,000	168,000
A01277 Contingent Paid Staff			1,350,000	1,209,000	1,350,000
A01278 Leave Salary			1,000	1,000	1,000
A01299 Others			<u>111,000</u>	<u>31,000</u>	<u>40,000</u>
001 Others				31,000	40,000
A03 TOTAL OPERATING EXPENSES			<u>133,724,000</u>	<u>150,480,000</u>	<u>148,455,000</u>
A032 TOTAL COMMUNICATIONS			<u>497,000</u>	<u>422,000</u>	<u>518,000</u>
A03201 Postage and Telegraph			86,000	80,000	87,000
A03202 Telephone and Trunk Call			411,000	342,000	431,000
A033 TOTAL UTILITIES			<u>17,074,000</u>	<u>23,799,000</u>	<u>18,732,000</u>

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4392 Breeding Operation Government Farms(DLF)					
A03301 Gas			158,000	137,000	137,000
A03302 Water			24,000	25,000	30,000
A03303 Electricity			<u>16,797,000</u>	<u>23,542,000</u>	<u>18,470,000</u>
001 Electricity				23,542,000	18,470,000
A03304 Hot and Cold Weather Charges			95,000	95,000	95,000
A034 TOTAL OCCUPANCY COSTS			<u>2,318,000</u>	<u>2,537,000</u>	<u>2,544,000</u>
A03402 Rent for Office Building			44,000	32,000	44,000
A03407 Rates and Taxes			2,274,000	2,505,000	2,500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,856,000</u>	<u>51,019,000</u>	<u>59,558,000</u>
A03801 Training - domestic			500,000		
A03805 Travelling Allowance			3,241,000	4,241,000	3,550,000
A03806 Transportation of Goods			203,000	300,000	208,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			46,912,000	46,478,000	55,800,000
A039 TOTAL GENERAL			<u>62,979,000</u>	<u>72,703,000</u>	<u>67,103,000</u>
A03901 Stationery			560,000	560,000	615,000
A03902 Printing and Publication			<u>95,000</u>	<u>115,000</u>	<u>100,000</u>
001 Printing and Publications				115,000	100,000
A03905 Newspapers Periodicals and Books			<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
001 News Papers, Periodicals & Books				71,000	71,000
A03906 Uniforms and Protective Clothing			60,000	60,000	63,000
A03907 Advertising & Publicity			<u>70,000</u>	<u>58,000</u>	<u>60,000</u>
001 Advertising & Publicity				58,000	60,000
A03917 Law Charges				20,000	
A03918 Exhibitions, Fairs & Other National Celebrations			22,000	22,000	21,000
A03936 Foreign/Inland Training Course Fee			25,000		
A03955 Computer Stationary			100,000	100,000	100,000
A03970 Others			<u>61,976,000</u>	<u>71,697,000</u>	<u>66,073,000</u>
001 Others			465,000	615,000	505,000
011 Feeding Charges			33,008,000	38,008,000	35,120,000
015 Medicine Chemical Instruments Straw Sheath			3,620,000	4,120,000	3,720,000
025 Cost of Seeds			8,060,000	8,560,000	8,060,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4392	Breeding Operation Government Farms(DLF)				
026	Rops and Chains		250,000	256,000	253,000
027	Other Petty Stores		635,000	700,000	735,000
028	Fertilizers		13,458,000	16,458,000	15,100,000
031	Smithy and Store Articles		880,000	980,000	980,000
033	Land Development Charges		1,600,000	2,000,000	1,600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>31,600,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>31,600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,600,000</u>	
001	Fin. Assis. to the families of the persons who expires during service.			1,600,000	
A05270	To Others			<u>30,000,000</u>	
001	Others			30,000,000	
A09	TOTAL PHYSICAL ASSETS				<u>1,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>1,000</u>
A09201	Hardware				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>8,793,000</u>	<u>10,283,000</u>	<u>9,687,000</u>
A130	TOTAL TRANSPORT		<u>2,885,000</u>	<u>3,185,000</u>	<u>3,165,000</u>
A13001	Transport		2,885,000	3,185,000	3,165,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,685,000</u>	<u>5,500,000</u>	<u>5,145,000</u>
A13101	Machinery and Equipment		4,685,000	5,500,000	5,145,000
A132	TOTAL FURNITURE AND FIXTURE		<u>218,000</u>	<u>248,000</u>	<u>237,000</u>
A13201	Furniture and Fixture		218,000	248,000	237,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4392 Breeding Operation Government Farms(DLF)					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>970,000</u>	<u>1,315,000</u>	<u>1,100,000</u>
A13301 Office Buildings			<u>700,000</u>	<u>900,000</u>	<u>800,000</u>
001 Office Buildings				900,000	800,000
A13304 Structures			5,000	50,000	
A13370 Others			<u>265,000</u>	<u>365,000</u>	<u>300,000</u>
001 Others				365,000	300,000
A137 TOTAL COMPUTER EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>40,000</u>
A13701 Hardware			5,000	5,000	5,000
A13702 Software			5,000	5,000	5,000
A13703 I.T. Equipment			25,000	25,000	30,000
Breeding Operation Government Farms(DLF)			362,626,000	403,732,000	399,539,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4393 Provincial Schemes (Extension)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,718,000</u>	<u>15,910,000</u>	<u>16,815,000</u>
A011 TOTAL PAY	43	43	<u>9,042,000</u>	<u>8,472,000</u>	<u>9,224,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>5,337,000</u>	<u>5,310,000</u>	<u>5,391,000</u>
A01101 Total Basic Pay of Officers	13	13	<u>5,337,000</u>		<u>5,391,000</u>
D100-M Director (BPS-19)	1	1	417,000		428,000
A256-F Assistant Research Officer (BPS-18)	1		251,000		
A722-M Assistant Research Officer / Senior Veterinary (BPS-18)		1			287,000
P133-M Principal (BPS-18)	1	1	359,000		359,000
E092-M Extension Worker (BPS-17)	2	2	1,117,000		1,117,000
I032-M Instructor (BPS-17)	8	8	3,193,000		3,200,000
A01150 Others				<u>5,310,000</u>	
001 Pay of Officers (R.E.)				5,310,000	
A011-2 TOTAL PAY OF OTHER STAFF	30	30	<u>3,705,000</u>	<u>3,162,000</u>	<u>3,833,000</u>
A01151 Total Basic Pay of Other Staff	30	30	<u>3,705,000</u>		<u>3,833,000</u>
S114-M Senior Scale Stenographer (BPS-15)	2	2	523,000		528,000
A097-M Assistant (BPS-14)	1	4	100,000		604,000
A098-M Assistant Accountant (BPS-14)	3		490,000		
A334-M Accountant (BPS-14)	1		250,000		
O070-M Office Assistant (BPS-14)	1	1	170,000		163,000
A334-M Accountant (BPS-12)		1			259,000
S216-M Stenographer (BPS-12)	2	2	171,000		170,000
L012-M Laboratory Technician (BPS-11)	1	1	150,000		153,000
L003-M Laboratory Assistant (BPS-09)	1		86,000		
L004-M Laboratory Assistant (BPS-09)		1			91,000
S078-M Senior Clerk (BPS-09)	1	1	133,000		138,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4393 Provincial Schemes (Extension)					
H141-M Hostel Warden (BPS-08)	1	1	74,000		150,000
O028-M Operator (BPS-05)		1			138,000
D186-M Driver (BPS-04)	1	1	82,000		86,000
O028-M Operator (BPS-04)	1		133,000		
A304-M Attendant (BPS-02)		4			449,000
C112-M Chowkidar (BPS-02)		2			173,000
C193-M Cook (BPS-02)		2			170,000
L006-M Laboratory Attendant (BPS-02)		1			95,000
N006-M Naib Qasid (BPS-02)		2			175,000
S311-M Sanitary Worker (BPS-02)		2			220,000
A304-M Attendant (BPS-01)	4		420,000		
C112-M Chowkidar (BPS-01)	2		212,000		
C193-M Cook (BPS-01)	2		166,000		
L006-M Laboratory Attendant (BPS-01)	1		93,000		
M019-M Mali (BPS-01)	1	1	69,000		71,000
N006-M Naib Qasid (BPS-01)	2		167,000		
S311-M Sanitary Worker (BPS-01)	2		216,000		
A01170 Others				<u>3,162,000</u>	
001 Pay of Other Staff (R.E.)				3,162,000	
A012 TOTAL ALLOWANCES			<u>5,676,000</u>	<u>7,438,000</u>	<u>7,591,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,605,000</u>	<u>7,398,000</u>	<u>7,521,000</u>
A01202 House Rent Allowance			699,000	550,000	580,000
A01203 Conveyance Allowance			822,000	1,138,000	1,334,000
A01204 Sumptuary Allowance					1,000
A01207 Washing Allowance			1,000	1,000	
A0120D Integrated Allowance			22,000	22,000	23,000
A0120X Ad - hoc Allowance - 2010			2,467,000	2,382,000	2,346,000
A01216 Qualification Allowance			60,000	210,000	120,000
A01217 Medical Allowance			777,000	711,000	774,000
A0121A Adhoc Relief Allowance 2011			757,000	690,000	685,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4393 Provincial Schemes (Extension)					
A0121M Adhoc Relief Allowance - 2012				1,694,000	1,657,000
A01224 Entertainment Allowance					1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>71,000</u>	<u>40,000</u>	<u>70,000</u>
A01273 Honoraria			<u>40,000</u>	<u>40,000</u>	<u>45,000</u>
000 Honoraria				40,000	45,000
A01274 Medical Charges			30,000		25,000
A01278 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>5,168,000</u>	<u>4,300,000</u>	<u>5,124,000</u>
A032 TOTAL COMMUNICATIONS			<u>170,000</u>	<u>130,000</u>	<u>104,000</u>
A03201 Postage and Telegraph			10,000	10,000	8,000
A03202 Telephone and Trunk Call			160,000	120,000	96,000
A033 TOTAL UTILITIES			<u>1,298,000</u>	<u>1,453,000</u>	<u>1,337,000</u>
A03301 Gas			150,000	300,000	119,000
A03303 Electricity			<u>1,119,000</u>	<u>1,119,000</u>	<u>1,189,000</u>
001 Electricity				1,119,000	1,189,000
A03304 Hot and Cold Weather Charges			29,000	34,000	29,000
A034 TOTAL OCCUPANCY COSTS			<u>73,000</u>	<u>76,000</u>	<u>62,000</u>
A03407 Rates and Taxes			73,000	76,000	62,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,216,000</u>	<u>1,245,000</u>	<u>2,283,000</u>
A03805 Travelling Allowance			424,000	524,000	440,000
A03806 Transportation of Goods			2,000		3,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,790,000	721,000	1,840,000
A039 TOTAL GENERAL			<u>1,411,000</u>	<u>1,396,000</u>	<u>1,338,000</u>
A03901 Stationery			140,000	140,000	145,000
A03902 Printing and Publication			<u>40,000</u>	<u>32,000</u>	<u>42,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4393 Provincial Schemes (Extension)					
001 Printing and Publications				32,000	42,000
A03905 Newspapers Periodicals and Books			<u>40,000</u>	<u>29,000</u>	<u>34,000</u>
001 News Papers, Periodicals & Books				29,000	34,000
A03906 Uniforms and Protective Clothing			19,000	16,000	19,000
A03907 Advertising & Publicity			<u>7,000</u>		<u>5,000</u>
001 Advertising & Publicity					5,000
A03917 Law Charges			3,000	3,000	
A03918 Exhibitions, Fairs & Other National Celebrations			20,000	20,000	14,000
A03936 Foreign/Inland Training Course Fee			45,000		45,000
A03942 Cost of Other Stores			<u>41,000</u>	<u>91,000</u>	<u>42,000</u>
001 Cost of Other Stores				91,000	42,000
A03955 Computer Stationary			10,000	10,000	5,000
A03970 Others			<u>1,046,000</u>	<u>1,055,000</u>	<u>987,000</u>
001 Others			105,000	115,000	115,000
011 Feeding Charges			800,000	800,000	750,000
012 Cost of Poultry Birds / Animals			33,000		33,000
015 Medicine Chemical Instruments Straw Sheath			15,000	40,000	23,000
017 Cost of Chemical / Glassware			60,000	60,000	40,000
026 Rops and Chains			15,000	20,000	10,000
027 Other Petty Stores			15,000	20,000	16,000
029 Liquid Nitrogen Gas			3,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>475,000</u>	<u>535,000</u>	<u>476,000</u>
A130 TOTAL TRANSPORT			<u>290,000</u>	<u>350,000</u>	<u>311,000</u>
A13001 Transport			290,000	350,000	311,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
A13101 Machinery and Equipment			80,000	80,000	88,000
A132 TOTAL FURNITURE AND FIXTURE			<u>77,000</u>	<u>77,000</u>	<u>71,000</u>
A13201 Furniture and Fixture			77,000	77,000	71,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4393 Provincial Schemes (Extension)					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>25,000</u>	<u>25,000</u>	
A13370 Others			<u>25,000</u>	<u>25,000</u>	
001 Others				25,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>3,000</u>	<u>6,000</u>
A13701 Hardware			1,000	1,000	3,000
A13702 Software			1,000	1,000	2,000
A13703 I.T. Equipment			1,000	1,000	1,000
Provincial Schemes (Extension)			20,361,000	20,745,000	22,415,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4447	Lumpsum Provision For Transfer To Districts For Treatment Of Livestock				
A06	TOTAL TRANSFERS		<u>500,000,000</u>		<u>500,000,000</u>
A064	TOTAL OTHER TRANSFER PAYMENTS		<u>500,000,000</u>		<u>500,000,000</u>
A06470	Others		<u>500,000,000</u>		<u>500,000,000</u>
001	Others				500,000,000
	Lumpsum Provision For Transfer To Districts For Treatment Of Livestock		500,000,000		500,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LQ4516	Provincial Schemes-Director B.I					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>79,780,000</u>	<u>90,119,000</u>	<u>93,838,000</u>
A011	TOTAL PAY	<u>326</u>	<u>324</u>	<u>49,281,000</u>	<u>46,181,000</u>	<u>48,979,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>42</u>	<u>42</u>	<u>17,493,000</u>	<u>18,067,000</u>	<u>17,646,000</u>
A01101	Total Basic Pay of Officers	<u>42</u>	<u>42</u>	<u>16,324,000</u>		<u>16,380,000</u>
D598-M	Director / Principal Veterinary Officer	(BPS-20)	1			756,000
D100-F	Director	(BPS-19)	1	756,000		
D597-M	Deputy Director / Additional Principal	(BPS-19)	3			1,684,000
A146-M	Assistant Director	(BPS-18)	2	563,000		
A256-F	Assistant Research Officer	(BPS-18)	1	600,000		
A256-M	Assistant Research Officer	(BPS-18)	1	600,000		
A719-M	Assistant Director / Senior Veterinary Officer	(BPS-18)	3			1,421,000
A722-F	Assistant Research Officer / Senior Veterinary	(BPS-18)	1			600,000
A722-M	Assistant Research Officer / Senior Veterinary	(BPS-18)	1			600,000
D051-M	Deputy Director	(BPS-18)	5	2,618,000		955,000
V015-M	Veterinary Officer	(BPS-18)	3	1,800,000		
A032-M	Administrative Officer	(BPS-17)	1	480,000		
A146-M	Assistant Director	(BPS-17)	1	192,000		
L066-M	Librarian	(BPS-17)	1			474,000
L103-M	Librarian	(BPS-17)	1	474,000		
S066-M	Semen Distribution Officer	(BPS-17)	1	480,000		480,000
V015-F	Veterinary Officer	(BPS-17)	4	1,384,000		1,355,000
V015-M	Veterinary Officer	(BPS-17)	15	4,227,000		2,724,000
V016-M	Veterinary Officer Health	(BPS-17)	7			2,776,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4516 Provincial Schemes-Director B.I					
A032-M Administrative Officer (BPS-16)		1			480,000
O008-M Office Superintendent (BPS-16)		1			337,000
S282-M Superintendent (BPS-16)	6	5	2,150,000		1,738,000
A01102 Personal pay			1,169,000		1,266,000
A01150 Others				<u>18,067,000</u>	
001 Pay of Officers (R.E.)				18,067,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>284</u>	<u>282</u>	<u>31,788,000</u>	<u>28,114,000</u>	<u>31,333,000</u>
A01151 Total Basic Pay of Other Staff	<u>284</u>	<u>282</u>	<u>31,641,000</u>		<u>31,220,000</u>
S114-M Senior Scale Stenographer (BPS-15)	1	1	351,000		350,000
A097-M Assistant (BPS-14)	10	10	2,543,000		2,163,000
S216-M Stenographer (BPS-12)	4	4	690,000		771,000
L012-M Laboratory Technician (BPS-11)	10	10	1,773,000		1,959,000
P052-M Photographer (BPS-11)	1	1	164,000		236,000
P081-M Plant Operator (BPS-11)	1		226,000		
S292-M Supervisor (BPS-11)	1	1	201,000		201,000
A344-M Assistant Plant Operator (BPS-09)	1		175,000		
C040-M Cashier (BPS-09)		1			196,000
L004-M Laboratory Assistant (BPS-09)	13	13	1,489,000		1,417,000
S078-M Senior Clerk (BPS-09)	5	6	935,000		1,099,000
S250-M Store Keeper (BPS-09)	2	2	232,000		232,000
V024-M Veterinary Assistant (BPS-09)	4	4	378,000		378,000
S065-M Semen Distribution Assistant (BPS-08)	1	1	72,000		74,000
A011-M Accounts Clerk (BPS-07)	1		191,000		
C042-M Cashier-Cum-Accountant (BPS-07)	1		200,000		
J019-M Junior Clerk (BPS-07)	9	9	1,036,000		1,098,000
F026-M Field Assistant (BPS-06)	2	2	221,000		224,000
B042-M Blacksmith (BPS-05)		2			298,000
D186-M Driver (BPS-05)		10			1,101,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4516 Provincial Schemes-Director B.I					
E034-M Electrician (BPS-05)		2			234,000
P095-M Plumber (BPS-05)		1			76,000
T065-M Tractor Driver (BPS-05)		3			399,000
T101-M Tubewell Operator (BPS-05)		4			412,000
T119-M Tractor Driver/Driver (BPS-05)		1			76,000
B042-M Blacksmith (BPS-04)	2		298,000		
D186-M Driver (BPS-04)	20	10	2,348,000		1,208,000
E034-M Electrician (BPS-04)	2		231,000		
P095-M Plumber (BPS-04)	1		73,000		
T065-M Tractor Driver (BPS-04)	3		391,000		
T101-M Tubewell Operator (BPS-04)	4		412,000		
T119-M Tractor Driver/Driver (BPS-04)	1		73,000		
B019-M Beldar (BPS-03)		3			178,000
B066-M Book Binder (BPS-03)		1			129,000
D003-M Daftri (BPS-03)		2			247,000
A304-M Attendant (BPS-02)		15			1,295,000
B019-M Beldar (BPS-02)		20			2,073,000
B066-M Book Binder (BPS-02)	1		129,000		
B092-M Bull Man (BPS-02)		21			2,415,000
C112-M Chowkidar (BPS-02)		17			1,643,000
C195-M Coolie (BPS-02)		1			120,000
C389-M Cattle Attendant (BPS-02)		2			222,000
D003-M Daftri (BPS-02)	2		247,000		
F066-M Fodder Cutter (BPS-02)		16			1,760,000
H095-M Hostel Attendant (BPS-02)		2			222,000
K011-M Khalasi (BPS-02)		1			120,000
L006-F Laboratory Attendant (BPS-02)		2			230,000
L006-M Laboratory Attendant (BPS-02)		3			352,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4516 Provincial Schemes-Director B.I					
M019-M Mali (BPS-02)		1			117,000
N006-M Naib Qasid (BPS-02)		11			1,239,000
R069-M Restorer (BPS-02)		1			132,000
S240-M Store Coolie (BPS-02)		1			109,000
S311-M Sanitary Worker (BPS-02)		7			636,000
A304-M Attendant (BPS-01)	57	17	4,876,000		1,004,000
B004-M Bahishti (BPS-01)	1		59,000		
B019-M Beldar (BPS-01)	23		2,196,000		
B092-M Bull Man (BPS-01)	10	6	1,134,000		381,000
C112-M Chowkidar (BPS-01)	26	5	2,236,000		296,000
C193-M Cook (BPS-01)	1	1	59,000		58,000
C195-M Coolie (BPS-01)	1		120,000		
C389-M Cattle Attendant (BPS-01)		4			235,000
F066-M Fodder Cutter (BPS-01)	20	4	1,962,000		256,000
H095-M Hostel Attendant (BPS-01)	2		218,000		
K011-M Khalasi (BPS-01)	1		120,000		
M019-M Mali (BPS-01)	4	3	304,000		190,000
N006-M Naib Qasid (BPS-01)	16	5	1,567,000		343,000
R069-M Restorer (BPS-01)	1		132,000		
S311-F Sanitary Worker (BPS-01)		1			117,000
S311-M Sanitary Worker (BPS-01)	18	10	1,579,000		840,000
W019-M Water Carrier (BPS-01)		1			59,000
A01152 Personal pay			147,000		113,000
A01170 Others				<u>28,114,000</u>	
001 Pay of Other Staff (R.E.)				28,114,000	
A012 TOTAL ALLOWANCES			<u>30,499,000</u>	<u>43,938,000</u>	<u>44,859,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>29,927,000</u>	<u>43,675,000</u>	<u>44,211,000</u>
A01202 House Rent Allowance			1,992,000	3,625,000	4,136,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4516	Provincial Schemes-Director B.I				
A01203	Conveyance Allowance		4,683,000	8,256,000	7,530,000
A01207	Washing Allowance		11,000	23,000	11,000
A0120D	Integrated Allowance		279,000	175,000	227,000
A0120X	Ad - hoc Allowance - 2010		13,629,000	12,947,000	13,102,000
A01216	Qualification Allowance		120,000	120,000	240,000
A01217	Medical Allowance		4,863,000	4,483,000	4,914,000
A0121A	Adhoc Relief Allowance 2011		3,818,000	4,071,000	4,082,000
A0121M	Adhoc Relief Allowance - 2012			9,236,000	9,141,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A01270	Others		<u>526,000</u>	<u>733,000</u>	<u>822,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		526,000	733,000	822,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>572,000</u>	<u>263,000</u>	<u>648,000</u>
A01273	Honoraria		<u>151,000</u>	<u>251,000</u>	<u>181,000</u>
000	Honoraria			251,000	181,000
A01274	Medical Charges		105,000	12,000	151,000
A01277	Contingent Paid Staff		315,000		315,000
A01278	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>42,571,000</u>	<u>45,094,000</u>	<u>43,918,000</u>
A032	TOTAL COMMUNICATIONS		<u>300,000</u>	<u>285,000</u>	<u>306,000</u>
A03201	Postage and Telegraph		81,000	65,000	81,000
A03202	Telephone and Trunk Call		216,000	219,000	225,000
A03203	Telex Teleprinter and Fax		1,000	1,000	
A03204	Electronic Communication		1,000		
A03205	Courier and Pilot Service		1,000		
A033	TOTAL UTILITIES		<u>4,209,000</u>	<u>4,470,000</u>	<u>4,266,000</u>
A03302	Water		100,000	109,000	100,000
A03303	Electricity		<u>3,985,000</u>	<u>4,255,000</u>	<u>4,062,000</u>
001	Electricity			4,255,000	4,062,000
A03304	Hot and Cold Weather Charges		39,000	39,000	39,000
A03370	Others		85,000	67,000	65,000
A034	TOTAL OCCUPANCY COSTS		<u>405,000</u>	<u>370,000</u>	<u>420,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LQ4516 Provincial Schemes-Director B.I					
A03407 Rates and Taxes			405,000	370,000	420,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>12,637,000</u>	<u>11,902,000</u>	<u>13,336,000</u>
A03805 Travelling Allowance			1,109,000	1,259,000	1,120,000
A03806 Transportation of Goods			103,000	133,000	106,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			11,363,000	10,510,000	12,105,000
A03809 CNG Charges (Govt)			62,000		5,000
A039 TOTAL GENERAL			<u>25,020,000</u>	<u>28,067,000</u>	<u>25,590,000</u>
A03901 Stationery			399,000	449,000	396,000
A03902 Printing and Publication			<u>118,000</u>	<u>128,000</u>	<u>125,000</u>
001 Printing and Publications				128,000	125,000
A03905 Newspapers Periodicals and Books			<u>36,000</u>	<u>41,000</u>	<u>36,000</u>
001 News Papers, Periodicals & Books				41,000	36,000
A03906 Uniforms and Protective Clothing			57,000	57,000	60,000
A03907 Advertising & Publicity			<u>91,000</u>	<u>121,000</u>	<u>99,000</u>
001 Advertising & Publicity				121,000	99,000
A03917 Law Charges			10,000	10,000	10,000
A03918 Exhibitions, Fairs & Other National Celebrations			9,000	4,000	9,000
A03936 Foreign/Inland Training Course Fee			15,000	15,000	15,000
A03942 Cost of Other Stores			<u>185,000</u>	<u>215,000</u>	<u>193,000</u>
001 Cost of Other Stores				215,000	193,000
A03955 Computer Stationary			108,000	128,000	119,000
A03970 Others			<u>23,992,000</u>	<u>26,899,000</u>	<u>24,528,000</u>
001 Others			185,000	225,000	205,000
011 Feeding Charges			6,612,000	6,330,000	6,703,000
015 Medicine Chemical Instruments Straw Sheath			4,180,000	6,000,000	4,195,000
017 Cost of Chemical / Glassware			600,000	820,000	705,000
019 Lumpsum Provision for Purchase of Medicine			208,000	208,000	195,000
025 Cost of Seeds			500,000	550,000	530,000
026 Rops and Chains			236,000	260,000	258,000
027 Other Petty Stores			177,000	192,000	182,000
028 Fertilizers			1,136,000	1,636,000	1,175,000
029 Liquid Nitrogen Gas			10,080,000	10,580,000	10,300,000
031 Smithy and Store Articles			78,000	98,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4516	Provincial Schemes-Director B.I				
A09	TOTAL PHYSICAL ASSETS		<u>300,000</u>	<u>300,000</u>	
A098	TOTAL PURCHASE OF OTHER ASSETS		<u>300,000</u>	<u>300,000</u>	
A09801	Livestock		300,000	300,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,351,000</u>	<u>2,774,000</u>	<u>2,514,000</u>
A130	TOTAL TRANSPORT		<u>1,300,000</u>	<u>1,600,000</u>	<u>1,430,000</u>
A13001	Transport		1,300,000	1,600,000	1,430,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>810,000</u>	<u>910,000</u>	<u>848,000</u>
A13101	Machinery and Equipment		810,000	910,000	848,000
A132	TOTAL FURNITURE AND FIXTURE		<u>75,000</u>	<u>90,000</u>	<u>80,000</u>
A13201	Furniture and Fixture		75,000	90,000	80,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>136,000</u>	<u>136,000</u>	<u>126,000</u>
A13370	Others		<u>136,000</u>	<u>136,000</u>	<u>126,000</u>
001	Others			136,000	126,000
A137	TOTAL COMPUTER EQUIPMENT		<u>30,000</u>	<u>38,000</u>	<u>30,000</u>
A13701	Hardware		10,000	16,000	10,000
A13702	Software		10,000	10,000	10,000
A13703	I.T. Equipment		10,000	12,000	10,000
Provincial Schemes-Director B.I			125,002,000	138,287,000	140,270,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LQ4521	University of Veterinary and Animal Sciences Lahore				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>270,000,000</u>	<u>280,971,000</u>	<u>270,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>270,000,000</u>	<u>280,971,000</u>	<u>270,000,000</u>
A05270	To Others		<u>270,000,000</u>	<u>280,971,000</u>	<u>270,000,000</u>
001	Others			280,971,000	270,000,000
University of Veterinary and Animal Sciences Lahore			270,000,000	280,971,000	270,000,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
MP4091	Directorate of Punjab Small Ruminants Multan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>130,640,000</u>	<u>113,452,000</u>	<u>122,583,000</u>
A011	TOTAL PAY	<u>577</u>	<u>577</u>	<u>66,898,000</u>	<u>57,906,000</u>	<u>68,507,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>48</u>	<u>48</u>	<u>16,521,000</u>	<u>9,867,000</u>	<u>14,839,000</u>
A01101	Total Basic Pay of Officers	<u>48</u>	<u>48</u>	<u>16,178,000</u>		<u>14,453,000</u>
D598-M	Director / Principal Veterinary Officer (BPS-20)		1			600,000
D100-M	Director (BPS-19)	1		679,000		
D597-M	Deputy Director / Additional Principal (BPS-19)		3			1,948,000
M294-M	Manager Farm / Additional Principal Veterinary Off (BPS-19)		3			1,331,000
A146-M	Assistant Director (BPS-18)	6		2,833,000		
A256-M	Assistant Research Officer (BPS-18)	3		720,000		
A719-M	Assistant Director / Senior Veterinary Officer (BPS-18)		6			3,077,000
A722-M	Assistant Research Officer / Senior Veterinary (BPS-18)		3			752,000
D051-M	Deputy Director (BPS-18)	3		1,089,000		
M030-M	Manager Farm (BPS-18)	3		3,143,000		
V015-M	Veterinary Officer (BPS-18)	6		1,217,000		
A046-M	Agricultural Officer (BPS-17)	1	1	221,000		200,000
V015-F	Veterinary Officer (BPS-17)		1			215,000
V015-M	Veterinary Officer (BPS-17)	22	27	5,454,000		5,483,000
S282-M	Superintendent (BPS-16)	3	3	822,000		847,000
A01102	Personal pay			343,000		386,000
A01150	Others				<u>9,867,000</u>	
001	Pay of Officers (R.E.)				9,867,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>529</u>	<u>529</u>	<u>50,377,000</u>	<u>48,039,000</u>	<u>53,668,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
MP4091	Directorate of Punjab Small Ruminants Multan				
A01151	Total Basic Pay of Other Staff	<u>529</u>	<u>529</u>	<u>50,288,000</u>	<u>53,642,000</u>
A097-M	Assistant (BPS-14)	8	8	1,554,000	1,577,000
H024-M	Head Clerk (BPS-14)	3	3	303,000	440,000
C173-M	Computer Operator (BPS-12)	1	1	178,000	190,000
S216-M	Stenographer (BPS-12)	3	3	440,000	324,000
L004-M	Laboratory Assistant (BPS-11)		1		237,000
L012-M	Laboratory Technician (BPS-11)	6	6	1,071,000	936,000
L103-M	Librarian (BPS-11)	1	1	112,000	116,000
L157-M	Livestock Supervisor (BPS-11)		7		843,000
S292-M	Supervisor (BPS-11)	7		940,000	
S327-M	Statistical Assistant (BPS-11)	1	1	89,000	94,000
A334-M	Accountant (BPS-10)	2	2	159,000	229,000
A345-M	Artist/Photographer (BPS-09)	1	1	187,000	196,000
C163-M	Compounder (BPS-09)	1	1	166,000	168,000
L003-M	Laboratory Assistant (BPS-09)	1		231,000	
S078-M	Senior Clerk (BPS-09)	12	12	1,452,000	1,531,000
S230-M	Stock Supervisor (BPS-09)	4	4	380,000	447,000
S250-M	Store Keeper (BPS-09)	2	2	169,000	241,000
V024-M	Veterinary Assistant (BPS-09)	213	213	19,340,000	20,630,000
J019-F	Junior Clerk (BPS-07)	1	2	248,000	197,000
J019-M	Junior Clerk (BPS-07)	11	10	1,145,000	1,158,000
T113-M	Typist (BPS-07)	2	2	275,000	286,000
F026-M	Field Assistant (BPS-06)	5	5	625,000	627,000
T093-M	Truck Driver (BPS-06)		1		177,000
B042-M	Blacksmith (BPS-05)		1		123,000
C027-M	Carpenter (BPS-05)		1		157,000
D186-M	Driver (BPS-05)		14		1,908,000
E034-M	Electrician (BPS-05)		2		140,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
MP4091	Directorate of Punjab Small Ruminants Multan				
M065-M Mechanic	(BPS-05)	2			270,000
T093-M Truck Driver	(BPS-05)	1			210,000
T119-M Tractor Driver/Driver	(BPS-05)	8			660,000
B042-M Blacksmith	(BPS-04)	1	121,000		
C027-M Carpenter	(BPS-04)	1	155,000		
D186-M Driver	(BPS-04)	13	1,326,000		
E034-M Electrician	(BPS-04)	2	138,000		
M065-M Mechanic	(BPS-04)	2	259,000		
T093-M Truck Driver	(BPS-04)	2	325,000		
T119-M Tractor Driver/Driver	(BPS-04)	9	869,000		
V008-M Vehicle Driver	(BPS-04)	1	132,000		140,000
A304-M Attendant	(BPS-02)	5			461,000
B019-M Beldar	(BPS-02)	35			3,161,000
C112-M Chowkidar	(BPS-02)	13			1,116,000
D003-M Daftri	(BPS-02)	1	72,000		74,000
F066-M Fodder Cutter	(BPS-02)	5			379,000
G027-M Gawala	(BPS-02)	2			224,000
G060-M Guard	(BPS-02)	5			451,000
J001-M Jamadar	(BPS-02)	1			60,000
L006-M Laboratory Attendant	(BPS-02)	6			638,000
L069-M Library Attendant	(BPS-02)	1			109,000
M019-M Mali	(BPS-02)	4			502,000
N006-M Naib Qasid	(BPS-02)	13			1,341,000
P033-M Peon-Cum-Chowkidar	(BPS-02)	22			2,139,000
S151-M Shepherd	(BPS-02)	53			4,453,000
S311-M Sanitary Worker	(BPS-02)	10			890,000
S422-M Sheep Sharer	(BPS-02)	2			123,000
T101-M Tubewell Operator	(BPS-02)	14			1,440,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
MP4091	Directorate of Punjab Small Ruminants Multan				
W019-M Water Carrier	(BPS-02)	6			565,000
A304-M Attendant	(BPS-01)	12	1,139,000		
B019-M Beldar	(BPS-01)	45	10	3,739,000	961,000
C112-M Chowkidar	(BPS-01)	15	2	1,244,000	123,000
F066-M Fodder Cutter	(BPS-01)	6	1	476,000	59,000
G027-M Gawala	(BPS-01)	2		220,000	
G060-M Guard	(BPS-01)	7	2	566,000	121,000
J001-M Jamadar	(BPS-01)	1		61,000	
M019-M Mali	(BPS-01)	4		456,000	
N006-M Naib Qasid	(BPS-01)	13		1,256,000	
P033-M Peon-Cum-Chowkidar	(BPS-01)	23		1,465,000	
S151-M Shepherd	(BPS-01)	53		4,399,000	
S311-F Sanitary Worker	(BPS-01)	3		228,000	
S311-M Sanitary Worker	(BPS-01)	7		607,000	
S422-M Sheep Sharer	(BPS-01)	2		121,000	
T101-M Tubewell Operator	(BPS-01)	14		1,385,000	
W019-M Water Carrier	(BPS-01)	5		465,000	
A01152 Personal pay			89,000		26,000
A01170 Others				<u>48,039,000</u>	
001 Pay of Other Staff (R.E.)				48,039,000	
A012	TOTAL ALLOWANCES		<u>63,742,000</u>	<u>55,546,000</u>	<u>54,076,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>62,661,000</u>	<u>54,986,000</u>	<u>52,978,000</u>
A01202 House Rent Allowance			9,487,000	6,598,000	6,203,000
A01203 Conveyance Allowance			8,825,000	8,912,000	8,445,000
A01207 Washing Allowance			17,000	15,000	15,000
A0120D Integrated Allowance			197,000	162,000	184,000
A0120X Ad - hoc Allowance - 2010			19,296,000	15,452,000	13,803,000
A01211 Hill Allowance			4,000	2,000	2,000
A01217 Medical Allowance			7,755,000	5,446,000	6,040,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
MP4091	Directorate of Punjab Small Ruminants Multan				
A0121A	Adhoc Relief Allowance 2011		6,115,000	4,857,000	5,020,000
A0121M	Adhoc Relief Allowance - 2012			11,581,000	11,116,000
A01224	Entertainment Allowance			10,000	
A01270	Others		<u>10,965,000</u>	<u>1,951,000</u>	<u>2,150,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		10,965,000	1,951,000	2,150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,081,000</u>	<u>560,000</u>	<u>1,098,000</u>
A01273	Honoraria		<u>48,000</u>	<u>60,000</u>	<u>50,000</u>
000	Honoraria			60,000	50,000
A01274	Medical Charges		47,000		45,000
A01277	Contingent Paid Staff		983,000	500,000	1,000,000
A01299	Others		<u>3,000</u>		<u>3,000</u>
001	Others				3,000
A03	TOTAL OPERATING EXPENSES		<u>60,378,000</u>	<u>60,136,000</u>	<u>65,278,000</u>
A032	TOTAL COMMUNICATIONS		<u>515,000</u>	<u>565,000</u>	<u>548,000</u>
A03201	Postage and Telegraph		50,000	95,000	60,000
A03202	Telephone and Trunk Call		465,000	470,000	488,000
A033	TOTAL UTILITIES		<u>5,704,000</u>	<u>6,833,000</u>	<u>6,258,000</u>
A03301	Gas		75,000	42,000	68,000
A03302	Water		20,000	24,000	20,000
A03303	Electricity		<u>5,559,000</u>	<u>6,714,000</u>	<u>6,115,000</u>
001	Electricity			6,714,000	6,115,000
A03304	Hot and Cold Weather Charges		50,000	53,000	55,000
A034	TOTAL OCCUPANCY COSTS		<u>1,075,000</u>	<u>1,269,000</u>	<u>1,155,000</u>
A03402	Rent for Office Building		750,000	900,000	800,000
A03407	Rates and Taxes		325,000	369,000	355,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>17,784,000</u>	<u>16,958,000</u>	<u>20,316,000</u>
A03801	Training - domestic		25,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
MP4091	Directorate of Punjab Small Ruminants Multan				
A03805	Travelling Allowance		2,500,000	2,800,000	2,600,000
A03806	Transportation of Goods		240,000	400,000	250,000
A03807	P.O.L.Charges-Planes, HCopter, Staff Cars, M/Cycle		15,019,000	13,758,000	17,466,000
A039	TOTAL GENERAL		<u>35,300,000</u>	<u>34,511,000</u>	<u>37,001,000</u>
A03901	Stationery		300,000	350,000	330,000
A03902	Printing and Publication		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Printing and Publications			60,000	60,000
A03905	Newspapers Periodicals and Books		<u>45,000</u>	<u>52,000</u>	<u>36,000</u>
001	News Papers, Periodicals & Books			52,000	36,000
A03906	Uniforms and Protective Clothing		35,000	40,000	37,000
A03907	Advertising & Publicity		<u>8,000</u>	<u>7,000</u>	<u>10,000</u>
001	Advertising & Publicity			7,000	10,000
A03918	Exhibitions, Fairs & Other National Celebrations		80,000	100,000	90,000
A03955	Computer Stationary		25,000	25,000	28,000
A03970	Others		<u>34,747,000</u>	<u>33,877,000</u>	<u>36,410,000</u>
001	Others		300,000	350,000	350,000
011	Feeding Charges		8,148,000	8,148,000	8,500,000
015	Medicine Chemical Instruments Straw Sheath		11,000,000	11,000,000	11,500,000
025	Cost of Seeds		2,000,000	2,400,000	2,200,000
026	Rops and Chains		74,000	74,000	80,000
027	Other Petty Stores		250,000	280,000	300,000
028	Fertilizers		11,321,000	9,921,000	11,780,000
031	Smithy and Store Articles		775,000	825,000	800,000
033	Land Development Charges		879,000	879,000	900,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>300,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>	
001	Fin. Assis. to the families of the persons who expires during service.			300,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>3,465,000</u>	<u>3,880,000</u>	<u>3,804,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
MP4091	Directorate of Punjab Small Ruminants Multan				
A130	TOTAL TRANSPORT		<u>1,700,000</u>	<u>2,000,000</u>	<u>1,870,000</u>
A13001	Transport		1,700,000	2,000,000	1,870,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,500,000</u>	<u>1,600,000</u>	<u>1,650,000</u>
A13101	Machinery and Equipment		1,500,000	1,600,000	1,650,000
A132	TOTAL FURNITURE AND FIXTURE		<u>120,000</u>	<u>135,000</u>	<u>132,000</u>
A13201	Furniture and Fixture		120,000	135,000	132,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>138,000</u>	<u>138,000</u>	<u>145,000</u>
A13301	Office Buildings		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Office Buildings			30,000	40,000
A13304	Structures		90,000	90,000	85,000
A13370	Others		<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
001	Others			18,000	20,000
A137	TOTAL COMPUTER EQUIPMENT		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13701	Hardware		5,000	5,000	5,000
A13702	Software		1,000	1,000	1,000
A13703	I.T. Equipment		1,000	1,000	1,000
Directorate of Punjab Small Ruminants Multan			194,483,000	177,768,000	191,665,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
RA4134 Directorate of Poultry Research Institut					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>102,522,000</u>	<u>113,188,000</u>	<u>125,777,000</u>
A011 TOTAL PAY	408	414	<u>63,957,000</u>	<u>59,749,000</u>	<u>65,865,000</u>
A011-1 TOTAL PAY OF OFFICERS	64	66	<u>23,776,000</u>	<u>21,887,000</u>	<u>25,347,000</u>
A01101 Total Basic Pay of Officers	64	66	<u>22,662,000</u>		<u>23,678,000</u>
D100-M Director (BPS-19)	1	1	383,000		383,000
A146-F Assistant Director (BPS-18)	1		600,000		
A146-M Assistant Director (BPS-18)		1			600,000
A225-M Assistant Nutrition Chemist (BPS-18)	1	1	600,000		251,000
A248-M Assistant Project Manager (BPS-18)	1	1	251,000		611,000
A256-F Assistant Research Officer (BPS-18)	1	1	600,000		600,000
A256-M Assistant Research Officer (BPS-18)	5	5	2,780,000		2,805,000
B036-F Bio-Chemist (BPS-18)	1	1	449,000		467,000
F067-M Food Stuff Inspection Officer (BPS-18)	1	1	600,000		600,000
P117-M Poultry Development Officer (BPS-18)	5	5	2,181,000		2,783,000
R059-M Research Officer (BPS-18)		5			1,952,000
S112-M Senior Research Officer (BPS-18)	5	1	1,926,000		251,000
C066-M Chemist (BPS-17)	2	2	458,000		487,000
D530-M Data Base Administrator (BPS-17)		1			200,000
L066-M Librarian (BPS-17)		1			480,000
L103-M Librarian (BPS-17)	1		480,000		
S211-M Statistical Officer (BPS-17)	2	2	960,000		960,000
V015-F Veterinary Officer (BPS-17)	4	5	1,894,000		2,143,000
V015-M Veterinary Officer (BPS-17)	31	30	7,760,000		7,661,000
B088-M Budget and Accounts Officer (BPS-16)	1	1	370,000		318,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
RA4134 Directorate of Poultry Research Institut					
S282-M Superintendent (BPS-16)	1	1	370,000		126,000
A01102 Personal pay			1,114,000		1,669,000
A01150 Others				<u>21,887,000</u>	
001 Pay of Officers (R.E.)				21,887,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>344</u>	<u>348</u>	<u>40,181,000</u>	<u>37,862,000</u>	<u>40,518,000</u>
A01151 Total Basic Pay of Other Staff	<u>344</u>	<u>348</u>	<u>40,112,000</u>		<u>40,405,000</u>
D588-M Data Supervisor (BPS-15)		1			108,000
S114-M Senior Scale Stenographer (BPS-15)	1	1	107,000		107,000
A097-F Assistant (BPS-14)	1	1	254,000		261,000
A097-M Assistant (BPS-14)	10	10	1,834,000		1,881,000
A334-M Accountant (BPS-14)	3	3	594,000		601,000
C040-M Cashier (BPS-14)	1	1	232,000		239,000
S117-M Senior Storekeeper (BPS-14)	1	1	106,000		100,000
S216-M Stenographer (BPS-12)	2	2	211,000		175,000
A345-M Artist/Photographer (BPS-11)	1	1	105,000		82,000
E101-M Electrical And Mechanical Supervisor (BPS-11)	1	1	215,000		220,000
L012-F Laboratory Technician (BPS-11)	1	1	245,000		245,000
L012-M Laboratory Technician (BPS-11)	2	3	419,000		530,000
S292-M Supervisor (BPS-11)		1			215,000
F118-M Feed Sampler (BPS-09)		2			277,000
L003-M Laboratory Assistant (BPS-09)	19		2,971,000		
L004-M Laboratory Assistant (BPS-09)		19			3,037,000
L157-M Livestock Supervisor (BPS-09)	4	3	614,000		418,000
S078-M Senior Clerk (BPS-09)	15	15	2,647,000		2,701,000
V024-M Veterinary Assistant (BPS-09)	26	26	4,142,000		4,050,000
J019-F Junior Clerk (BPS-07)	3	3	369,000		381,000
J019-M Junior Clerk (BPS-07)	13	13	1,168,000		1,220,000
S250-M Store Keeper (BPS-07)	1	1	141,000		145,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
RA4134	Directorate of Poultry Research Institut				
E034-M Electrician (BPS-06)	9	4	1,270,000		614,000
L004-M Laboratory Assistant (BPS-06)	1	1	82,000		90,000
L068-M Library Assistant (BPS-06)	1	1	104,000		69,000
B042-M Blacksmith (BPS-05)		2			303,000
C027-M Carpenter (BPS-05)		1			154,000
E034-M Electrician (BPS-05)		5			672,000
E042-M Electrician-Cum-Mechanic (BPS-05)		2			246,000
M085-M Mechanic-Cum-Electrician (BPS-05)		2			314,000
B042-M Blacksmith (BPS-04)	2		300,000		
C027-M Carpenter (BPS-04)	1		151,000		
D186-M Driver (BPS-04)	13	13	1,554,000		1,395,000
E042-M Electrician-Cum-Mechanic (BPS-04)	2		242,000		
F118-M Feed Sampler (BPS-04)	2		268,000		
M085-M Mechanic-Cum-Electrician (BPS-04)	2		311,000		
P115-M Poultry Assistant (BPS-04)		3			269,000
C193-M Cook (BPS-03)		1			117,000
D003-M Daftri (BPS-03)		1			120,000
P115-M Poultry Assistant (BPS-03)	3		269,000		
A304-F Attendant (BPS-02)		2			179,000
B015-M Bearer (BPS-02)		2			181,000
C112-M Chowkidar (BPS-02)		23			1,887,000
D003-M Daftri (BPS-02)	1		117,000		
L006-F Laboratory Attendant (BPS-02)		3			207,000
L006-M Laboratory Attendant (BPS-02)		32			3,248,000
L069-M Library Attendant (BPS-02)		2			231,000
M019-M Mali (BPS-02)		2			159,000
M025-M Mali-Cum-Egg Setter (BPS-02)		4			282,000
N006-M Naib Qasid (BPS-02)		19			1,699,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
RA4134	Directorate of Poultry Research Institut				
P115-M Poultry Assistant	(BPS-02)	1			82,000
P116-M Poultry Attendant	(BPS-02)	76			7,490,000
S175-M Slaughterman	(BPS-02)	2			177,000
S311-M Sanitary Worker	(BPS-02)	27			2,606,000
S680-M Spry Attendant	(BPS-02)	2			222,000
A304-M Attendant	(BPS-01)	4	391,000		
B015-M Bearer	(BPS-01)	2	179,000		
C112-M Chowkidar	(BPS-01)	24	1	2,018,000	74,000
C193-M Cook	(BPS-01)	1	115,000		
L006-F Laboratory Attendant	(BPS-01)	2	146,000		
L006-M Laboratory Attendant	(BPS-01)	34	1	3,367,000	72,000
L069-M Library Attendant	(BPS-01)	1	114,000		
M019-M Mali	(BPS-01)	2	155,000		
M025-M Mali-Cum-Egg Setter	(BPS-01)	4	278,000		
N006-M Naib Qasid	(BPS-01)	20	2	1,805,000	129,000
P115-M Poultry Assistant	(BPS-01)	1	75,000		
P116-M Poultry Attendant	(BPS-01)	77	7,566,000		
S175-M Slaughterman	(BPS-01)	2	173,000		
S311-M Sanitary Worker	(BPS-01)	28	2	2,688,000	124,000
A01152 Personal pay			69,000		113,000
A01170 Others				<u>37,862,000</u>	
001 Pay of Other Staff (R.E.)				37,862,000	
A012	TOTAL ALLOWANCES		<u>38,565,000</u>	<u>53,439,000</u>	<u>59,912,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>38,164,000</u>	<u>53,238,000</u>	<u>59,661,000</u>
A01202 House Rent Allowance			6,596,000	5,168,000	6,952,000
A01203 Conveyance Allowance			4,475,000	6,262,000	8,748,000
A0120D Integrated Allowance			256,000	281,000	311,000
A0120X Ad - hoc Allowance - 2010			15,836,000	17,140,000	18,410,000
A01216 Qualification Allowance			240,000	1,018,000	360,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
RA4134	Directorate of Poultry Research Institut				
A01217	Medical Allowance		5,882,000	5,608,000	6,301,000
A0121A	Adhoc Relief Allowance 2011		4,878,000	5,239,000	5,651,000
A0121M	Adhoc Relief Allowance - 2012			12,187,000	12,927,000
A01270	Others		<u>1,000</u>	<u>335,000</u>	<u>1,000</u>
001	Others			335,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>401,000</u>	<u>201,000</u>	<u>251,000</u>
A01273	Honoraria		<u>50,000</u>	<u>150,000</u>	<u>100,000</u>
000	Honoraria			150,000	100,000
A01274	Medical Charges		50,000	50,000	50,000
A01277	Contingent Paid Staff		300,000		100,000
A01278	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>90,238,000</u>	<u>88,190,000</u>	<u>94,068,000</u>
A032	TOTAL COMMUNICATIONS		<u>631,000</u>	<u>656,000</u>	<u>656,000</u>
A03201	Postage and Telegraph		226,000	226,000	251,000
A03202	Telephone and Trunk Call		405,000	430,000	405,000
A033	TOTAL UTILITIES		<u>17,653,000</u>	<u>15,526,000</u>	<u>17,933,000</u>
A03301	Gas		8,978,000	7,578,000	9,250,000
A03302	Water		10,000	3,000	10,000
A03303	Electricity		<u>8,465,000</u>	<u>7,735,000</u>	<u>8,473,000</u>
001	Electricity			7,735,000	8,473,000
A03304	Hot and Cold Weather Charges		200,000	210,000	200,000
A034	TOTAL OCCUPANCY COSTS		<u>390,000</u>	<u>406,000</u>	<u>415,000</u>
A03402	Rent for Office Building		240,000	256,000	250,000
A03407	Rates and Taxes		150,000	150,000	165,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>6,830,000</u>	<u>7,427,000</u>	<u>7,042,000</u>
A03801	Training - domestic		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Training - domestic			5,000	5,000
A03805	Travelling Allowance		1,215,000	1,265,000	1,360,000

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VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
RA4134	Directorate of Poultry Research Institut				
A03806	Transportation of Goods		110,000	73,000	110,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		5,500,000	6,084,000	5,567,000
A039	TOTAL GENERAL		<u>64,734,000</u>	<u>64,175,000</u>	<u>68,022,000</u>
A03901	Stationery		485,000	485,000	510,000
A03902	Printing and Publication		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Printing and Publications			100,000	100,000
A03905	Newspapers Periodicals and Books		<u>179,000</u>	<u>179,000</u>	<u>205,000</u>
001	News Papers, Periodicals & Books			179,000	205,000
A03907	Advertising & Publicity		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Advertising & Publicity			150,000	150,000
A03918	Exhibitions, Fairs & Other National Celebrations		50,000		50,000
A03936	Foreign/Inland Training Course Fee		1,000	1,000	1,000
A03942	Cost of Other Stores		<u>35,000</u>	<u>35,000</u>	<u>37,000</u>
001	Cost of Other Stores			35,000	37,000
A03955	Computer Stationary		100,000	100,000	110,000
A03970	Others		<u>63,634,000</u>	<u>63,125,000</u>	<u>66,859,000</u>
001	Others		1,210,000	1,460,000	1,260,000
011	Feeding Charges		55,900,000	53,841,000	58,900,000
012	Cost of Poultry Birds / Animals		1,600,000	1,600,000	1,700,000
015	Medicine Chemical Instruments Straw Sheath		4,020,000	5,020,000	4,025,000
017	Cost of Chemical / Glassware		200,000	200,000	220,000
027	Other Petty Stores		704,000	1,004,000	754,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>	
001	Fin. Assis. to the families of the persons who expires during service.			200,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>3,028,000</u>	<u>2,945,000</u>	<u>3,279,000</u>
A130	TOTAL TRANSPORT		<u>828,000</u>	<u>650,000</u>	<u>910,000</u>
A13001	Transport		828,000	650,000	910,000

**PC21020 (020)
VETERINARY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
RA4134	Directorate of Poultry Research Institut				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>520,000</u>	<u>590,000</u>	<u>572,000</u>
A13101	Machinery and Equipment		520,000	590,000	572,000
A132	TOTAL FURNITURE AND FIXTURE		<u>105,000</u>	<u>130,000</u>	<u>115,000</u>
A13201	Furniture and Fixture		105,000	130,000	115,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,600,000</u>
A13304	Structures		600,000	600,000	700,000
A13370	Others		<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
001	Others			900,000	900,000
A137	TOTAL COMPUTER EQUIPMENT		<u>75,000</u>	<u>75,000</u>	<u>82,000</u>
A13701	Hardware		30,000	30,000	30,000
A13702	Software		20,000	20,000	22,000
A13703	I.T. Equipment		25,000	25,000	30,000
Directorate of Poultry Research Institut			195,788,000	204,523,000	223,124,000

**PC21021 (021)
CO-OPERATION
BUDGET ESTIMATES 2013-2014**

	POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	531	142,702,000	146,150,000	139,623,000	16,390,000	156,013,000
TOTAL	531	142,702,000	146,150,000	139,623,000	16,390,000	156,013,000

**PC21021 (021)
CO-OPERATION**

	Rs
Charged:	<u>0</u>
Voted:	<u>156,013,000</u>
Total:	<u>156,013,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042107 CO-OPERATION	142,702,000	146,150,000	156,013,000
TOTAL	142,702,000	146,150,000	156,013,000

**PC21021 (021)
CO-OPERATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
BO4004	CO-OPERATIVE TRAINING INSTITUTE BAHAWALPUR.	6,736,000	7,210,000	7,380,000
FQ4003	CO-OPERATIVE TRAINING COLLEGE FAISLABAD	31,802,000	29,795,000	34,369,000
LQ4216	DIRECTION	51,359,000	53,130,000	54,455,000
LQ4217	SUPERINTENDENCE	52,805,000	56,015,000	59,809,000
TOTAL		142,702,000	146,150,000	156,013,000

**PC21021 (021)
CO-OPERATION**

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>127,511,000</u>	<u>132,099,000</u>	<u>139,623,000</u>
A011	PAY	<u>75,688,000</u>	<u>70,082,000</u>	<u>73,261,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>16,092,000</u>	<u>14,888,000</u>	<u>15,826,000</u>
A01101	Basic Pay of Officers	16,092,000		15,826,000
A01150	Others		14,888,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>59,596,000</u>	<u>55,194,000</u>	<u>57,435,000</u>
A01151	Basic Pay of Other Staff	59,348,000		56,994,000
A01156	Pay of contract staff	248,000		441,000
A01170	Others		55,194,000	
A012	ALLOWANCES	<u>51,823,000</u>	<u>62,017,000</u>	<u>66,362,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>51,370,000</u>	<u>61,825,000</u>	<u>65,787,000</u>
A01201	Senior Post Allowance	10,000	10,000	10,000
A01202	House Rent Allowance	9,420,000	8,787,000	9,417,000
A01203	Conveyance Allowance	6,320,000	8,407,000	8,602,000
A0120D	Integrated Allowance	451,000	408,000	506,000
A0120X	Ad - hoc Allowance - 2010	21,336,000	19,965,000	21,305,000
A01216	Qualification Allowance	10,000	6,000	10,000
A01217	Medical Allowance	6,602,000	5,310,000	6,652,000
A0121A	Adhoc Relief Allowance 2011	6,212,000	6,120,000	6,972,000
A0121M	Adhoc Relief Allowance - 2012		11,678,000	11,235,000
A01224	Entertainment Allowance	30,000	18,000	30,000
A01225	Instructional Allowance	680,000	674,000	680,000
A01270	Others	299,000	442,000	368,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>453,000</u>	<u>192,000</u>	<u>575,000</u>
A01273	Honoraria	56,000	56,000	168,000
A01274	Medical Charges	312,000	127,000	315,000
A01277	Contingent Paid Staff	54,000	5,000	54,000
A01278	Leave Salary	16,000	3,000	23,000
A01299	Others	15,000	1,000	15,000
A03	TOTAL OPERATING EXPENSES	<u>13,006,000</u>	<u>11,080,000</u>	<u>13,363,000</u>
A032	COMMUNICATIONS	<u>1,185,000</u>	<u>980,000</u>	<u>1,190,000</u>
A03201	Postage and Telegraph	155,000	155,000	155,000
A03202	Telephone and Trunk Call	1,030,000	825,000	1,035,000

PC21021 (021)
CO-OPERATION

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A033	UTILITIES	<u>3,806,000</u>	<u>2,666,000</u>	<u>3,954,000</u>
A03301	Gas	11,000	6,000	36,000
A03302	Water	23,000	20,000	25,000
A03303	Electricity	3,670,000	2,541,000	3,791,000
A03304	Hot and Cold Weather Charges	102,000	99,000	102,000
A034	OCCUPANCY COSTS	<u>771,000</u>	<u>702,000</u>	<u>816,000</u>
A03402	Rent for Office Building	690,000	618,000	725,000
A03407	Rates and Taxes	81,000	84,000	91,000
A038	TRAVEL & TRANSPORTATION	<u>5,847,000</u>	<u>5,366,000</u>	<u>5,959,000</u>
A03805	Travelling Allowance	2,625,000	2,730,000	2,735,000
A03806	Transportation of Goods	8,000	6,000	10,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	3,214,000	2,630,000	3,214,000
A039	GENERAL	<u>1,397,000</u>	<u>1,366,000</u>	<u>1,444,000</u>
A03901	Stationery	610,000	610,000	625,000
A03902	Printing and Publication	112,000	112,000	112,000
A03905	Newspapers Periodicals and Books	63,000	73,000	63,000
A03906	Uniforms and Protective Clothing	29,000	28,000	30,000
A03907	Advertising & Publicity	166,000	106,000	166,000
A03917	Law Charges	3,000	1,000	15,000
A03918	Exhibitions, Fairs & Other National Celebrations	22,000	19,000	26,000
A03919	Payments to Others for Service Rendered			10,000
A03942	Cost of Other Stores	80,000	80,000	85,000
A03970	Others	312,000	337,000	312,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,100,000</u>	<u>961,000</u>	<u>1,600,000</u>
A052	GRANTS-DOMESTIC	<u>1,100,000</u>	<u>961,000</u>	<u>1,600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,100,000	700,000	1,600,000
A05270	To Others		261,000	

**PC21021 (021)
CO-OPERATION**

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A06	TOTAL TRANSFERS	<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
A063	ENTERTAINMENT & GIFTS	<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
A06301	Entertainments & Gifts	15,000	15,000	17,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,070,000</u>	<u>1,995,000</u>	<u>1,410,000</u>
A130	TRANSPORT	<u>535,000</u>	<u>1,460,000</u>	<u>810,000</u>
A13001	Transport	535,000	1,460,000	810,000
A131	MACHINERY AND EQUIPMENT	<u>280,000</u>	<u>280,000</u>	<u>310,000</u>
A13101	Machinery and Equipment	280,000	280,000	310,000
A132	FURNITURE AND FIXTURE	<u>255,000</u>	<u>255,000</u>	<u>290,000</u>
A13201	Furniture and Fixture	255,000	255,000	290,000
NET TOTAL		142,702,000	146,150,000	156,013,000

PC21021 (021)
CO-OPERATION
SUMMARY OF SCALES FOR 2013-2014

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	161		2	163	14,726,000
02	6			6	500,000
03	1			1	141,000
04	5		4	9	831,000
05	3			3	288,000
06	101			101	11,821,000
07	76		1	77	9,151,000
08	1			1	78,000
09	40			40	5,471,000
11	52			52	8,338,000
14	33		1	34	5,649,000
16	26			26	7,165,000
17	8			8	2,747,000
18	4			4	2,095,000
19	6			6	3,819,000
TOTAL	523		8	531	72,820,000

**PC21021 (021)
CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	CO-OPERATION					
BO4004	Co-operative Training Institute Bahawalpur.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,272,000</u>	<u>5,770,000</u>	<u>5,914,000</u>
A011	TOTAL PAY	20	20	<u>2,989,000</u>	<u>2,905,000</u>	<u>2,912,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>919,000</u>	<u>923,000</u>	<u>953,000</u>
A01101	Total Basic Pay of Officers	3	3	<u>919,000</u>		<u>953,000</u>
P133-M	Principal (BPS-17)	1	1	372,000		387,000
I032-M	Instructor (BPS-16)	2	2	547,000		566,000
A01150	Others				<u>923,000</u>	
001	Pay of Officers (R.E.)				923,000	
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>2,070,000</u>	<u>1,982,000</u>	<u>1,959,000</u>
A01151	Total Basic Pay of Other Staff	17	17	<u>2,070,000</u>		<u>1,959,000</u>
A097-M	Assistant (BPS-14)	1	1	224,000		232,000
J055-M	Junior Instructor/Lecturer (BPS-11)	2	2	418,000		302,000
S078-M	Senior Clerk (BPS-09)	1	1	79,000		79,000
I004-M	Imam Masjid (BPS-07)	1	1	42,000		72,000
J019-M	Junior Clerk (BPS-07)	1	1	79,000		83,000
D186-M	Driver (BPS-04)	1	1	156,000		160,000
T095-M	Tube-Well Operator (BPS-02)	1	1	119,000		122,000
B019-M	Beldar (BPS-01)	2	2	181,000		185,000
C112-M	Chowkidar (BPS-01)	1	1	109,000		111,000
C193-M	Cook (BPS-01)	1	1	115,000		116,000
M019-M	Mali (BPS-01)	1	1	84,000		86,000
N006-M	Naib Qasid (BPS-01)	3	3	349,000		294,000
S311-M	Sanitary Worker (BPS-01)	1	1	115,000		117,000
A01170	Others				<u>1,982,000</u>	
001	Pay of Other Staff (R.E.)				1,982,000	

**PC21021 (021)
CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042107	CO-OPERATION				
BO4004	Co-operative Training Institute Bahawalpur.				
A012	TOTAL ALLOWANCES		<u>2,283,000</u>	<u>2,865,000</u>	<u>3,002,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,268,000</u>	<u>2,864,000</u>	<u>2,977,000</u>
A01202	House Rent Allowance		319,000	294,000	316,000
A01203	Conveyance Allowance		311,000	512,000	434,000
A0120D	Integrated Allowance		22,000	22,000	22,000
A0120X	Ad - hoc Allowance - 2010		885,000	789,000	854,000
A01217	Medical Allowance		280,000	255,000	280,000
A0121A	Adhoc Relief Allowance 2011		271,000	244,000	262,000
A0121M	Adhoc Relief Allowance - 2012			556,000	611,000
A01225	Instructional Allowance		180,000	174,000	180,000
A01270	Others			<u>18,000</u>	<u>18,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			18,000	18,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>15,000</u>	<u>1,000</u>	<u>25,000</u>
A01274	Medical Charges		12,000	1,000	15,000
A01278	Leave Salary		3,000		10,000
A03	TOTAL OPERATING EXPENSES		<u>1,109,000</u>	<u>885,000</u>	<u>1,110,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>33,000</u>	<u>45,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		40,000	28,000	40,000
A033	TOTAL UTILITIES		<u>480,000</u>	<u>307,000</u>	<u>480,000</u>
A03303	Electricity		<u>470,000</u>	<u>300,000</u>	<u>470,000</u>
001	Electricity			300,000	470,000
A03304	Hot and Cold Weather Charges		10,000	7,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>6,000</u>	<u>4,000</u>	<u>6,000</u>
A03407	Rates and Taxes		6,000	4,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
BO4004 Co-operative Training Institute Bahawalpur.					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>409,000</u>	<u>375,000</u>	<u>409,000</u>
A03805 Travelling Allowance			175,000	175,000	175,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			234,000	200,000	234,000
A039 TOTAL GENERAL			<u>169,000</u>	<u>166,000</u>	<u>170,000</u>
A03901 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001 Printing and Publications				7,000	7,000
A03905 Newspapers Periodicals and Books			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001 News Papers, Periodicals & Books				7,000	7,000
A03906 Uniforms and Protective Clothing			3,000	3,000	3,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Advertising & Publicity				10,000	10,000
A03917 Law Charges					1,000
A03918 Exhibitions, Fairs & Other National Celebrations			10,000	7,000	10,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Cost of Other Stores				50,000	50,000
A03970 Others			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
001 Others				32,000	32,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>	<u>400,000</u>	<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>	<u>400,000</u>	<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>	<u>400,000</u>	<u>200,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				400,000	200,000
A06 TOTAL TRANSFERS					<u>1,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>1,000</u>
A06301 Entertainments & Gifts					<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042107	CO-OPERATION				
BO4004	Co-operative Training Institute Bahawalpur.				
001	Entertainment & Gifts				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>155,000</u>	<u>155,000</u>	<u>155,000</u>
A130	TOTAL TRANSPORT		<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A13001	Transport		85,000	85,000	85,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		40,000	40,000	40,000
Co-operative Training Institute Bahawalpur.			6,736,000	7,210,000	7,380,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
FQ4003 Co-operative Training College Faisalabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>28,633,000</u>	<u>26,821,000</u>	<u>31,026,000</u>
A011 TOTAL PAY	126	126	<u>16,778,000</u>	<u>14,848,000</u>	<u>16,761,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	12	<u>3,955,000</u>	<u>3,600,000</u>	<u>3,558,000</u>
A01101 Total Basic Pay of Officers	12	12	<u>3,955,000</u>		<u>3,558,000</u>
P133-M Principal (BPS-19)	1	1	575,000		631,000
V017-M Vice Principal (BPS-18)	1	1	483,000		501,000
S088-M Senior Instructor (BPS-17)	3	3	1,188,000		756,000
A255-M Assistant Registrar (BPS-16)	1	1	307,000		326,000
I032-M Instructor (BPS-16)	5	5	1,277,000		1,200,000
L066-M Librarian (BPS-16)	1	1	125,000		144,000
A01150 Others				<u>3,600,000</u>	
001 Pay of Officers (R.E.)				3,600,000	
A011-2 TOTAL PAY OF OTHER STAFF	114	114	<u>12,823,000</u>	<u>11,248,000</u>	<u>13,203,000</u>
A01151 Total Basic Pay of Other Staff	114	114	<u>12,575,000</u>		<u>12,762,000</u>
A097-M Assistant (BPS-14)	2	2	426,000		441,000
H024-M Head Clerk (BPS-14)	1	1	217,000		224,000
S216-M Stenographer (BPS-14)		1			93,000
S216-M Stenographer (BPS-12)	1		93,000		
I040-M Inspector (BPS-11)	19	19	3,105,000		2,887,000
J050-M Junior Instructor (BPS-11)	4	4	669,000		692,000
S078-M Senior Clerk (BPS-09)	4	4	489,000		498,000
P168-M Projector Operator (BPS-08)	1	1	48,000		78,000
I004-M Imam Masjid (BPS-07)	1	1	183,000		187,000
J019-M Junior Clerk (BPS-07)	7	7	555,000		570,000
S272-M Sub-Inspector (BPS-06)	14	14	1,754,000		1,687,000
D186-M Driver (BPS-05)	3	3	277,000		288,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
FQ4003 Co-operative Training College Faisalabad					
D186-M Driver (BPS-04)	1	1	86,000		120,000
E034-M Electrician (BPS-03)	1	1	138,000		141,000
T095-M Tube-Well Operator (BPS-02)	1	1	131,000		60,000
B015-M Bearer (BPS-01)	3	3	209,000		232,000
B019-M Beldar (BPS-01)	2	2	195,000		205,000
C112-M Chowkidar (BPS-01)	6	6	417,000		429,000
C193-M Cook (BPS-01)	2	2	208,000		227,000
C195-M Coolie (BPS-01)	1	1	37,000		64,000
M019-M Mali (BPS-01)	3	3	258,000		261,000
N006-M Naib Qasid (BPS-01)	27	27	2,296,000		2,539,000
P095-M Plumber (BPS-01)	1	1	95,000		97,000
S311-M Sanitary Worker (BPS-01)	7	7	522,000		533,000
W019-M Water Carrier (BPS-01)	2	2	167,000		209,000
A01156 Total Pay of contract staff			<u>248,000</u>		<u>441,000</u>
A01170 Others				<u>11,248,000</u>	
001 Pay of Other Staff (R.E.)				11,248,000	
A012 TOTAL ALLOWANCES			<u>11,855,000</u>	<u>11,973,000</u>	<u>14,265,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,804,000</u>	<u>11,959,000</u>	<u>14,214,000</u>
A01202 House Rent Allowance			2,158,000	1,800,000	2,158,000
A01203 Conveyance Allowance			1,428,000	1,328,000	2,306,000
A0120D Integrated Allowance			141,000	29,000	147,000
A0120X Ad - hoc Allowance - 2010			4,618,000	4,618,000	4,618,000
A01217 Medical Allowance			1,536,000	351,000	1,536,000
A0121A Adhoc Relief Allowance 2011			1,273,000	1,273,000	1,273,000
A0121M Adhoc Relief Allowance - 2012				2,000,000	1,526,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01225 Instructional Allowance			500,000	500,000	500,000
A01270 Others			<u>144,000</u>	<u>54,000</u>	<u>144,000</u>
001 Others					1,000
027 Personal Allowance			101,000	24,000	100,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			43,000	30,000	43,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
FQ4003 Co-operative Training College Faisalabad					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>51,000</u>	<u>14,000</u>	<u>51,000</u>
A01273 Honoraria			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
000 Honoraria				4,000	4,000
A01274 Medical Charges			40,000	10,000	40,000
A01277 Contingent Paid Staff			4,000		4,000
A01278 Leave Salary			3,000		3,000
A03 TOTAL OPERATING EXPENSES			<u>2,494,000</u>	<u>2,574,000</u>	<u>2,622,000</u>
A032 TOTAL COMMUNICATIONS			<u>130,000</u>	<u>130,000</u>	<u>135,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			110,000	110,000	115,000
A033 TOTAL UTILITIES			<u>1,240,000</u>	<u>1,237,000</u>	<u>1,327,000</u>
A03301 Gas			5,000	5,000	10,000
A03302 Water			3,000		5,000
A03303 Electricity			<u>1,220,000</u>	<u>1,220,000</u>	<u>1,300,000</u>
001 Electricity				1,220,000	1,300,000
A03304 Hot and Cold Weather Charges			12,000	12,000	12,000
A034 TOTAL OCCUPANCY COSTS			<u>40,000</u>	<u>45,000</u>	<u>50,000</u>
A03407 Rates and Taxes			40,000	45,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>900,000</u>	<u>980,000</u>	<u>910,000</u>
A03805 Travelling Allowance			350,000	380,000	360,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			550,000	600,000	550,000
A039 TOTAL GENERAL			<u>184,000</u>	<u>182,000</u>	<u>200,000</u>
A03901 Stationery			70,000	70,000	70,000
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Printing and Publications				15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
FQ4003 Co-operative Training College Faisalabad					
A03905 Newspapers Periodicals and Books			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 News Papers, Periodicals & Books				6,000	6,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03907 Advertising & Publicity			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
001 Advertising & Publicity				16,000	16,000
A03917 Law Charges			2,000		2,000
A03918 Exhibitions, Fairs & Other National Celebrations					1,000
A03919 Payments to Others for Service Rendered					10,000
A03942 Cost of Other Stores					<u>5,000</u>
001 Cost of Other Stores					5,000
A03970 Others			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Others				70,000	70,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>300,000</u>
001 Fin. Assis. to the families of the persons who expires during service.					300,000
A06 TOTAL TRANSFERS					<u>1,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>1,000</u>
A06301 Entertainments & Gifts					<u>1,000</u>
001 Entertainment & Gifts					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>375,000</u>	<u>400,000</u>	<u>420,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>275,000</u>	<u>275,000</u>
A13001 Transport			250,000	275,000	275,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042107	CO-OPERATION				
FQ4003	Co-operative Training College Faisalabad				
A13101	Machinery and Equipment		50,000	50,000	60,000
A132	TOTAL FURNITURE AND FIXTURE		<u>75,000</u>	<u>75,000</u>	<u>85,000</u>
A13201	Furniture and Fixture		75,000	75,000	85,000
Co-operative Training College Faisalabad			31,802,000	29,795,000	34,369,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042107	CO-OPERATION						
LQ4216	Direction						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>44,198,000</u>	<u>46,859,000</u>	<u>46,909,000</u>
A011	TOTAL PAY		<u>153</u>	<u>153</u>	<u>25,833,000</u>	<u>24,733,000</u>	<u>23,875,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>22</u>	<u>22</u>	<u>9,146,000</u>	<u>8,246,000</u>	<u>9,161,000</u>
A01101	Total Basic Pay of Officers		<u>22</u>	<u>22</u>	<u>9,146,000</u>		<u>9,161,000</u>
C070-M	Chief Auditor	(BPS-19)	1	1	689,000		631,000
J049-M	Joint Registrar	(BPS-19)	3	3	1,720,000		1,913,000
R036-M	Registrar	(BPS-19)	1	1	757,000		644,000
D077-M	Deputy Registrar	(BPS-18)	3	3	1,683,000		1,594,000
C118-F	Circle Registrar	(BPS-17)	1	1	286,000		459,000
C118-M	Circle Registrar	(BPS-17)	2	2	903,000		845,000
R059-M	Research Officer	(BPS-17)	1	1	444,000		300,000
A255-M	Assistant Registrar	(BPS-16)	6	6	1,584,000		1,613,000
S282-M	Superintendent	(BPS-16)	4	4	1,080,000		1,162,000
A01150	Others					<u>8,246,000</u>	
001	Pay of Officers (R.E.)					8,246,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>131</u>	<u>131</u>	<u>16,687,000</u>	<u>16,487,000</u>	<u>14,714,000</u>
A01151	Total Basic Pay of Other Staff		<u>131</u>	<u>131</u>	<u>16,687,000</u>		<u>14,714,000</u>
A097-F	Assistant	(BPS-14)	2	2	243,000		244,000
A097-M	Assistant	(BPS-14)	15	15	3,318,000		2,703,000
S216-M	Stenographer	(BPS-14)		11			1,466,000
S216-M	Stenographer	(BPS-12)	11		1,729,000		
A317-M	Auditor	(BPS-11)	2	2	197,000		186,000
S078-M	Senior Clerk	(BPS-09)	26	26	4,433,000		3,360,000
J019-M	Junior Clerk	(BPS-07)	24	24	2,400,000		2,199,000
S267-M	Sub-Auditor	(BPS-06)	2	2	156,000		173,000
D186-M	Driver	(BPS-04)	7	7	458,000		551,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
LQ4216 Direction					
D003-M Daftri (BPS-02)	3	3	180,000		258,000
J001-M Jamadar (BPS-02)	1	1	133,000		60,000
C112-M Chowkidar (BPS-01)	3	3	277,000		278,000
M019-M Mali (BPS-01)	2	2	226,000		222,000
N006-M Naib Qasid (BPS-01)	28	28	2,495,000		2,572,000
S325-M Sweeper/Sanitary Worker (BPS-01)	3	3	255,000		255,000
W019-M Water Carrier (BPS-01)	2	2	187,000		187,000
A01170 Others				<u>16,487,000</u>	
001 Pay of Other Staff (R.E.)				16,487,000	
A012 TOTAL ALLOWANCES			<u>18,365,000</u>	<u>22,126,000</u>	<u>23,034,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,135,000</u>	<u>22,014,000</u>	<u>22,692,000</u>
A01201 Senior Post Allowance			10,000	10,000	10,000
A01202 House Rent Allowance			3,593,000	3,343,000	3,593,000
A01203 Conveyance Allowance			2,081,000	2,481,000	2,112,000
A0120D Integrated Allowance			80,000	160,000	90,000
A0120X Ad - hoc Allowance - 2010			7,833,000	6,800,000	7,833,000
A01216 Qualification Allowance			10,000	6,000	10,000
A01217 Medical Allowance			2,236,000	2,111,000	2,236,000
A0121A Adhoc Relief Allowance 2011			2,218,000	2,168,000	2,236,000
A0121M Adhoc Relief Allowance - 2012				4,800,000	4,498,000
A01224 Entertainment Allowance			24,000	12,000	24,000
A01270 Others			<u>50,000</u>	<u>123,000</u>	<u>50,000</u>
001 Others				83,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			50,000	40,000	50,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>230,000</u>	<u>112,000</u>	<u>342,000</u>
A01273 Honoraria			<u>50,000</u>	<u>50,000</u>	<u>162,000</u>
000 Honoraria				50,000	162,000
A01274 Medical Charges			160,000	60,000	160,000
A01278 Leave Salary			5,000	1,000	5,000
A01299 Others			<u>15,000</u>	<u>1,000</u>	<u>15,000</u>
001 Others				1,000	15,000

PC21021 (021)
CO-OPERATION

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
LQ4216 Direction					
A03 TOTAL OPERATING EXPENSES			<u>6,411,000</u>	<u>4,921,000</u>	<u>6,521,000</u>
A032 TOTAL COMMUNICATIONS			<u>800,000</u>	<u>650,000</u>	<u>800,000</u>
A03201 Postage and Telegraph			100,000	100,000	100,000
A03202 Telephone and Trunk Call			700,000	550,000	700,000
A033 TOTAL UTILITIES			<u>1,671,000</u>	<u>771,000</u>	<u>1,671,000</u>
A03303 Electricity			<u>1,621,000</u>	<u>721,000</u>	<u>1,621,000</u>
001 Electricity				721,000	1,621,000
A03304 Hot and Cold Weather Charges			50,000	50,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>375,000</u>	<u>425,000</u>	<u>375,000</u>
A03402 Rent for Office Building			340,000	390,000	340,000
A03407 Rates and Taxes			35,000	35,000	35,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,935,000</u>	<u>2,410,000</u>	<u>3,035,000</u>
A03805 Travelling Allowance			500,000	575,000	600,000
A03806 Transportation of Goods			5,000	5,000	5,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,430,000	1,830,000	2,430,000
A039 TOTAL GENERAL			<u>630,000</u>	<u>665,000</u>	<u>640,000</u>
A03901 Stationery			325,000	325,000	325,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and Publications				50,000	50,000
A03905 Newspapers Periodicals and Books			<u>25,000</u>	<u>35,000</u>	<u>25,000</u>
001 News Papers, Periodicals & Books				35,000	25,000
A03906 Uniforms and Protective Clothing			20,000	20,000	20,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising & Publicity				50,000	50,000
A03917 Law Charges					10,000
A03918 Exhibitions, Fairs & Other National Celebrations			10,000	10,000	10,000
A03970 Others			<u>150,000</u>	<u>175,000</u>	<u>150,000</u>

**PC21021 (021)
CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
LQ4216 Direction					
001 Others				175,000	150,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>300,000</u>
001 Fin. Assis. to the families of the persons who expires during service.					300,000
A06 TOTAL TRANSFERS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A06301 Entertainments & Gifts			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Entertainment & Gifts				15,000	15,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>435,000</u>	<u>1,335,000</u>	<u>710,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>1,100,000</u>	<u>450,000</u>
A13001 Transport			200,000	1,100,000	450,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>160,000</u>
A13101 Machinery and Equipment			150,000	150,000	160,000
A132 TOTAL FURNITURE AND FIXTURE			<u>85,000</u>	<u>85,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			85,000	85,000	100,000
Direction			51,359,000	53,130,000	54,455,000

**PC21021 (021)
CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
LQ4217 Superintendence					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>49,408,000</u>	<u>52,649,000</u>	<u>55,774,000</u>
A011 TOTAL PAY	<u>232</u>	<u>232</u>	<u>30,088,000</u>	<u>27,596,000</u>	<u>29,713,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>2,072,000</u>	<u>2,119,000</u>	<u>2,154,000</u>
A01101 Total Basic Pay of Officers	<u>7</u>	<u>7</u>	<u>2,072,000</u>		<u>2,154,000</u>
A255-M Assistant Registrar (BPS-16)	4	4	1,178,000		1,222,000
L019-F Lady Assistant (BPS-16)		3			932,000
L119-F Lady Assistant Registrar (BPS-16)	3		894,000		
A01150 Others				<u>2,119,000</u>	
001 Pay of Officers (R.E.)				2,119,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>225</u>	<u>225</u>	<u>28,016,000</u>	<u>25,477,000</u>	<u>27,559,000</u>
A01151 Total Basic Pay of Other Staff	<u>225</u>	<u>225</u>	<u>28,016,000</u>		<u>27,559,000</u>
A097-M Assistant (BPS-14)	1	1	239,000		246,000
I041-F Inspector/Inspectoress (BPS-11)	11	11	1,787,000		1,707,000
I041-M Inspector/Inspectoress (BPS-11)	14	14	2,529,000		2,564,000
S078-M Senior Clerk (BPS-09)	9	9	1,582,000		1,534,000
J019-F Junior Clerk (BPS-07)	2	2	266,000		243,000
J019-M Junior Clerk (BPS-07)	41	41	5,445,000		5,797,000
S324-F Sub-Inspector/Sub-Inspect (BPS-06)	51	51	6,038,000		5,393,000
S324-M Sub-Inspector/Sub-Inspect (BPS-06)	34	34	4,600,000		4,568,000
C112-M Chowkidar (BPS-01)	5	5	359,000		384,000
N006-F Naib Qasid (BPS-01)	31	31	3,552,000		3,441,000
N006-M Naib Qasid (BPS-01)	23	23	1,371,000		1,429,000
S311-M Sanitary Worker (BPS-01)	3	3	248,000		253,000
A01170 Others				<u>25,477,000</u>	
001 Pay of Other Staff (R.E.)				25,477,000	

**PC21021 (021)
CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042107	CO-OPERATION				
LQ4217	Superintendence				
A012	TOTAL ALLOWANCES		<u>19,320,000</u>	<u>25,053,000</u>	<u>26,061,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>19,163,000</u>	<u>24,988,000</u>	<u>25,904,000</u>
A01202	House Rent Allowance		3,350,000	3,350,000	3,350,000
A01203	Conveyance Allowance		2,500,000	4,086,000	3,750,000
A0120D	Integrated Allowance		208,000	197,000	247,000
A0120X	Ad - hoc Allowance - 2010		8,000,000	7,758,000	8,000,000
A01217	Medical Allowance		2,550,000	2,593,000	2,600,000
A0121A	Adhoc Relief Allowance 2011		2,450,000	2,435,000	3,201,000
A0121M	Adhoc Relief Allowance - 2012			4,322,000	4,600,000
A01270	Others		<u>105,000</u>	<u>247,000</u>	<u>156,000</u>
027	Personal Allowance			78,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		105,000	169,000	156,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>157,000</u>	<u>65,000</u>	<u>157,000</u>
A01273	Honoraria		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
000	Honoraria			2,000	2,000
A01274	Medical Charges		100,000	56,000	100,000
A01277	Contingent Paid Staff		50,000	5,000	50,000
A01278	Leave Salary		5,000	2,000	5,000
A03	TOTAL OPERATING EXPENSES		<u>2,992,000</u>	<u>2,700,000</u>	<u>3,110,000</u>
A032	TOTAL COMMUNICATIONS		<u>210,000</u>	<u>167,000</u>	<u>210,000</u>
A03201	Postage and Telegraph		30,000	30,000	30,000
A03202	Telephone and Trunk Call		180,000	137,000	180,000
A033	TOTAL UTILITIES		<u>415,000</u>	<u>351,000</u>	<u>476,000</u>
A03301	Gas		6,000	1,000	26,000
A03302	Water		20,000	20,000	20,000
A03303	Electricity		<u>359,000</u>	<u>300,000</u>	<u>400,000</u>
001	Electricity			300,000	400,000
A03304	Hot and Cold Weather Charges		30,000	30,000	30,000
A034	TOTAL OCCUPANCY COSTS		<u>350,000</u>	<u>228,000</u>	<u>385,000</u>

**PC21021 (021)
CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
LQ4217 Superintendence					
A03402 Rent for Office Building			350,000	228,000	385,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,603,000</u>	<u>1,601,000</u>	<u>1,605,000</u>
A03805 Travelling Allowance			1,600,000	1,600,000	1,600,000
A03806 Transportation of Goods			3,000	1,000	5,000
A039 TOTAL GENERAL			<u>414,000</u>	<u>353,000</u>	<u>434,000</u>
A03901 Stationery			165,000	165,000	180,000
A03902 Printing and Publication			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Printing and Publications				40,000	40,000
A03905 Newspapers Periodicals and Books			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 News Papers, Periodicals & Books				25,000	25,000
A03906 Uniforms and Protective Clothing			1,000		2,000
A03907 Advertising & Publicity			<u>90,000</u>	<u>30,000</u>	<u>90,000</u>
001 Advertising & Publicity				30,000	90,000
A03917 Law Charges			1,000	1,000	2,000
A03918 Exhibitions, Fairs & Other National Celebrations			2,000	2,000	5,000
A03942 Cost of Other Stores			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Cost of Other Stores				30,000	30,000
A03970 Others			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Others				60,000	60,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>	<u>561,000</u>	<u>800,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>	<u>561,000</u>	<u>800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>	<u>300,000</u>	<u>800,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				300,000	800,000
A05270 To Others				<u>261,000</u>	
001 Others				261,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>105,000</u>	<u>105,000</u>	<u>125,000</u>

**PC21021 (021)
CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
LQ4217 Superintendence					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			50,000	50,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>65,000</u>
A13201 Furniture and Fixture			55,000	55,000	65,000
Superintendence			52,805,000	56,015,000	59,809,000

PC21022 (022)
INDUSTRIES
BUDGET ESTIMATES 2013-2014

	POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,495	7,207,076,000	7,500,545,000	2,694,548,000	3,170,616,000	5,865,164,000
TOTAL	1,495	7,207,076,000	7,500,545,000	2,694,548,000	3,170,616,000	5,865,164,000

PC21022 (022)
INDUSTRIES

	Rs
Charged:	<u>0</u>
Voted:	<u>5,865,164,000</u>
Total:	<u>5,865,164,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
041214	ADMINISTRATION	125,000,000	125,000,000
041305	INDUSTRIAL SAFETY (INSPECTION OF BOILERS , EXPLOSIVES, ETC)	11,174,000	11,895,000
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT	6,025,868,000	6,353,189,000
044105	ADMINISTRATION	76,699,000	72,582,000
044120	OTHERS	549,910,000	541,358,000
044201	MINING OF MINERAL RESOURCES OTHER THAN	130,697,000	142,108,000
044201	MINING OF MINERAL RESOURCES OTHER THAN M	287,728,000	254,413,000
TOTAL		7,207,076,000	7,500,545,000
			5,865,164,000

**PC21022 (022)
INDUSTRIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2012-2013	2013-2014
		Rs	Rs	Rs
LQ4218	HEADQUARTERS ESTABLISHMENT	76,699,000	72,582,000	86,598,000
LQ4219	GRANT IN AID TO TEVTA	6,025,868,000	6,353,189,000	4,664,853,000
LQ4220	INSPECTORATE OF BOILERS	11,174,000	11,895,000	13,613,000
LQ4221	HEADQUARTERS ESTABLISHMENT	62,344,000	66,608,000	73,932,000
LQ4223	INSPECTORATE OF MINES	133,953,000	132,385,000	153,884,000
LQ4224	GRANT-IN-AID TO PUNJAB SMALL INDUSTRIES CORPORATION	537,291,000	538,727,000	640,680,000
LQ4331	MINES LABOUR WELFARE COMMISSIONERATE	153,775,000	122,028,000	145,499,000
LQ4533	PUNJAB BOARD OF INVESTMENT & TRADE	125,000,000	125,000,000	
LQ4779	SASTI ROTI AUTHORITY	12,619,000	2,631,000	8,682,000
LW4008	REGIONAL ESTABLISHMENT	68,353,000	75,500,000	77,423,000
TOTAL		7,207,076,000	7,500,545,000	5,865,164,000

**PC21022 (022)
INDUSTRIES**

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>3,549,852,000</u>	<u>4,309,359,000</u>	<u>2,694,548,000</u>
A011	PAY	<u>2,146,578,000</u>	<u>2,301,064,000</u>	<u>1,403,800,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,227,746,000</u>	<u>1,281,864,000</u>	<u>660,615,000</u>
A01101	Basic Pay of Officers	1,220,544,000		652,497,000
A01102	Personal pay	90,000		2,319,000
A01105	Qualification Pay			224,000
A01106	Pay of contract staff	7,112,000		5,575,000
A01150	Others		1,281,864,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>918,832,000</u>	<u>1,019,200,000</u>	<u>743,185,000</u>
A01151	Basic Pay of Other Staff	918,587,000		738,386,000
A01152	Personal pay	23,000		1,736,000
A01156	Pay of contract staff	222,000		3,063,000
A01170	Others		1,019,200,000	
A012	ALLOWANCES	<u>1,403,274,000</u>	<u>2,008,295,000</u>	<u>1,290,748,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,379,312,000</u>	<u>2,002,686,000</u>	<u>1,228,763,000</u>
A01201	Senior Post Allowance	535,000	32,000	141,000
A01202	House Rent Allowance	213,846,000	101,081,000	136,092,000
A01203	Conveyance Allowance	156,378,000	98,776,000	186,700,000
A01207	Washing Allowance	3,000	628,000	2,000
A01208	Dress Allowance	25,000	49,000	53,000
A0120D	Integrated Allowance	5,756,000	1,048,000	4,405,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	60,000	60,000	60,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	60,000	60,000	60,000
A0120X	Ad - hoc Allowance - 2010	551,927,000	52,808,000	373,741,000
A01211	Hill Allowance	796,000		565,000
A01216	Qualification Allowance	173,000	167,000	188,000
A01217	Medical Allowance	186,197,000	45,665,000	112,101,000
A0121A	Adhoc Relief Allowance 2011	235,187,000	17,043,000	121,857,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE	5,326,000	584,000	5,326,000
A0121M	Adhoc Relief Allowance - 2012		35,710,000	269,627,000
A01224	Entertainment Allowance	1,939,000	92,000	716,000
A01225	Instructional Allowance	300,000	220,000	300,000
A01226	Computer Allowance	46,000	13,000	48,000
A01228	Orderly Allowance			36,000
A01229	Special compensatory allowance	2,390,000		857,000

**PC21022 (022)
INDUSTRIES**

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01236	Deputation Allowance	983,000	375,000	612,000
A01238	Charge Allowance	733,000	85,000	321,000
A01239	Special Allowance	1,398,000		443,000
A01251	Mess Allowance	33,000	50,000	55,000
A01252	Non Practicing Allowance	398,000	69,000	688,000
A01253	Science Teaching Allowance	65,000	31,000	75,000
A01270	Others	14,758,000	1,648,040,000	13,694,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>23,962,000</u>	<u>5,609,000</u>	<u>61,985,000</u>
A01271	Overtime Allowance	1,067,000		11,648,000
A01273	Honoraria	1,632,000	733,000	8,357,000
A01274	Medical Charges	14,851,000	981,000	36,306,000
A01277	Contingent Paid Staff	731,000	1,000	662,000
A01278	Leave Salary	2,658,000	82,000	2,766,000
A01299	Others	3,023,000	3,812,000	2,246,000
A03	TOTAL OPERATING EXPENSES	<u>211,932,000</u>	<u>206,877,000</u>	<u>281,259,000</u>
A032	COMMUNICATIONS	<u>5,811,000</u>	<u>4,047,000</u>	<u>5,828,000</u>
A03201	Postage and Telegraph	970,000	924,000	960,000
A03202	Telephone and Trunk Call	4,840,000	3,122,000	4,857,000
A03205	Courier and Pilot Service			10,000
A03270	Others	1,000	1,000	1,000
A033	UTILITIES	<u>9,799,000</u>	<u>8,835,000</u>	<u>10,196,000</u>
A03301	Gas	1,880,000	1,672,000	1,933,000
A03302	Water	160,000	173,000	141,000
A03303	Electricity	7,379,000	6,695,000	7,744,000
A03304	Hot and Cold Weather Charges	380,000	295,000	378,000
A034	OCCUPANCY COSTS	<u>5,960,000</u>	<u>5,596,000</u>	<u>6,434,000</u>
A03402	Rent for Office Building	5,577,000	5,306,000	6,060,000
A03407	Rates and Taxes	383,000	290,000	374,000
A038	TRAVEL & TRANSPORTATION	<u>24,434,000</u>	<u>23,789,000</u>	<u>27,558,000</u>
A03805	Travelling Allowance	6,605,000	7,787,000	6,755,000
A03806	Transportation of Goods	65,000	105,000	55,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	17,573,000	15,706,000	20,555,000
A03808	Conveyance Charges	56,000	106,000	58,000
A03821	Training - domestic	45,000	45,000	45,000
A03825	Travelling allowance	90,000	40,000	90,000

**PC21022 (022)
INDUSTRIES**

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY OBJECT				
A039	GENERAL	<u>165,928,000</u>	<u>164,610,000</u>	<u>231,243,000</u>
A03901	Stationery	3,720,000	2,977,000	3,949,000
A03902	Printing and Publication	1,110,000	1,873,000	1,129,000
A03903	Conference/Seminars/Workshops/ Symposia	50,000	30,000	50,000
A03905	Newspapers Periodicals and Books	491,000	347,000	471,000
A03906	Uniforms and Protective Clothing	3,435,000	2,937,000	3,441,000
A03907	Advertising & Publicity	1,482,000	5,976,000	1,769,000
A03913	Contribution & Subscription	500,000	1,126,000	500,000
A03917	Law Charges	98,000	55,000	97,000
A03918	Exhibitions, Fairs & Other National Celebrations	158,000	92,000	207,000
A03919	Payments to Others for Service Rendered	7,601,000	470,000	315,000
A03933	Service Charges	140,000,000	140,000,000	211,680,000
A03936	Foreign/Inland Training Course Fee	90,000	100,000	135,000
A03942	Cost of Other Stores	5,803,000	7,108,000	6,065,000
A03955	Computer Stationary	200,000	253,000	200,000
A03970	Others	1,190,000	1,266,000	1,235,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>3,398,429,000</u>	<u>2,947,832,000</u>	<u>2,866,214,000</u>
A052	GRANTS-DOMESTIC	<u>3,398,429,000</u>	<u>2,947,832,000</u>	<u>2,866,214,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,800,000	2,200,000	1,800,000
A05270	To Others	3,396,629,000	2,945,632,000	2,864,414,000
A06	TOTAL TRANSFERS	<u>15,412,000</u>	<u>13,422,000</u>	<u>15,442,000</u>
A061	SCHOLARSHIP	<u>15,280,000</u>	<u>9,933,000</u>	<u>15,300,000</u>
A06101	Merit	210,000	161,000	210,000
A06102	Others	15,070,000	9,772,000	15,090,000
A063	ENTERTAINMENT & GIFTS	<u>132,000</u>	<u>133,000</u>	<u>142,000</u>
A06301	Entertainments & Gifts	132,000	133,000	142,000
A064	OTHER TRANSFER PAYMENTS		<u>3,356,000</u>	

**PC21022 (022)
INDUSTRIES**

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A06470	Others		3,356,000	
A09	TOTAL PHYSICAL ASSETS	<u>15,609,000</u>	<u>14,860,000</u>	<u>978,000</u>
A092	COMPUTER EQUIPMENT	<u>1,858,000</u>	<u>1,858,000</u>	<u>76,000</u>
A09201	Hardware	1,858,000	1,858,000	36,000
A09203	I.T. Equipment			40,000
A095	PURCHASE OF TRANSPORT	<u>11,987,000</u>	<u>11,220,000</u>	
A09501	Transport	11,987,000	11,220,000	
A096	PURCHASE OF PLANT & MACHINERY			<u>902,000</u>
A09601	Plant and Machinery			902,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,764,000</u>	<u>1,782,000</u>	
A09701	Purchase of Frurniture and Fixture	1,764,000	1,782,000	
A12	TOTAL CIVIL WORKS	<u>9,752,000</u>	<u>1,836,000</u>	
A124	BUILDING AND STRUCTURES	<u>9,752,000</u>	<u>1,836,000</u>	
A12403	Other buildings	9,752,000	1,836,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>6,090,000</u>	<u>6,359,000</u>	<u>6,723,000</u>
A130	TRANSPORT	<u>3,190,000</u>	<u>3,469,000</u>	<u>3,525,000</u>
A13001	Transport	3,190,000	3,469,000	3,525,000
A131	MACHINERY AND EQUIPMENT	<u>1,280,000</u>	<u>1,326,000</u>	<u>1,395,000</u>
A13101	Machinery and Equipment	1,280,000	1,326,000	1,395,000
A132	FURNITURE AND FIXTURE	<u>660,000</u>	<u>735,000</u>	<u>794,000</u>
A13201	Furniture and Fixture	660,000	735,000	794,000
A133	BUILDINGS AND STRUCTURE	<u>900,000</u>	<u>825,000</u>	<u>925,000</u>
A13304	Structures	700,000	700,000	700,000
A13370	Others	200,000	125,000	225,000

PC21022 (022)
INDUSTRIES

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A137	COMPUTER EQUIPMENT	<u>60,000</u>	<u>4,000</u>	<u>84,000</u>
A13701	Hardware	40,000		36,000
A13702	Software	10,000		24,000
A13703	I.T. Equipment	10,000	4,000	24,000
NET TOTAL		7,207,076,000	7,500,545,000	5,865,164,000

PC21022 (022)
INDUSTRIES
SUMMARY OF SCALES FOR 2013-2014

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	273		26	299	26,239,000
02	98			98	8,843,000
03	12			12	1,089,000
04	60		11	71	7,953,000
05	49		1	50	5,171,000
06	21			21	1,964,000
07	220		11	231	25,996,000
08	3		1	4	340,000
09	126		13	139	19,360,000
10	31		4	35	6,072,000
11	58			58	8,970,000
12	4		2	6	572,000
13	1			1	199,000
14	180		14	194	36,161,000
15	2			2	414,000
16	90		18	108	27,198,000
17	84	1	11	96	30,436,000
18	41		7	48	21,296,000
19	15		2	17	11,091,000
20	3		1	4	2,999,000
(Special)	1			1	6,000
TOTAL	1372	1	122	1495	242,369,000

**PC21022 (022)
INDUSTRIES**

041214 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0412 COMMERCIAL AFFAIRS					
041214 ADMINISTRATION					
LQ4533 Punjab Board of Investment & Trade					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>125,000,000</u>	<u>125,000,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>125,000,000</u>	<u>125,000,000</u>	
A05270 To Others			<u>125,000,000</u>	<u>125,000,000</u>	
001 Others				125,000,000	
Punjab Board of Investment & Trade			125,000,000	125,000,000	

**PC21022 (022)
INDUSTRIES**

041305 INDUSTRIAL SAFETY (INSPECTION OF BOILERS , EXPLOSIVES, ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041305	INDUSTRIAL SAFETY (INSPECTION OF BOILERS , EXPLOSIVES, ETC)					
LQ4220	Inspectorate of Boilers					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,844,000</u>	<u>10,781,000</u>	<u>12,204,000</u>
A011	TOTAL PAY	38	39	<u>6,122,000</u>	<u>5,684,000</u>	<u>6,717,000</u>
A011-1	TOTAL PAY OF OFFICERS	10	11	<u>2,584,000</u>	<u>2,811,000</u>	<u>3,094,000</u>
A01101	Total Basic Pay of Officers	10	11	<u>2,584,000</u>		<u>3,094,000</u>
C083-M	Chief Inspector Of Boilers (BPS-18)	1	1	267,000		285,000
D046-M	Deputy Chief Inspector Of Boilers (BPS-17)	1	2	416,000		840,000
I025-M	Inspector Of Boiler (BPS-16)	7	7	1,642,000		1,700,000
S282-M	Superintendent (BPS-16)	1	1	259,000		269,000
A01150	Others				<u>2,811,000</u>	
001	Pay of Officers (R.E.)				2,811,000	
A011-2	TOTAL PAY OF OTHER STAFF	28	28	<u>3,538,000</u>	<u>2,873,000</u>	<u>3,623,000</u>
A01151	Total Basic Pay of Other Staff	28	28	<u>3,538,000</u>		<u>3,623,000</u>
A097-M	Assistant (BPS-14)	2	2	200,000		200,000
S216-M	Stenographer (BPS-14)		1			266,000
S216-M	Stenographer (BPS-12)	1		258,000		
S078-M	Senior Clerk (BPS-09)	8	8	1,323,000		1,368,000
J020-M	Junior Clerk/Typist (BPS-07)	9	9	923,000		940,000
N006-M	Naib Qasid (BPS-02)	8	8	834,000		849,000
A01170	Others				<u>2,873,000</u>	
001	Pay of Other Staff (R.E.)				2,873,000	
A012	TOTAL ALLOWANCES			<u>3,722,000</u>	<u>5,097,000</u>	<u>5,487,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,701,000</u>	<u>5,087,000</u>	<u>5,466,000</u>
A01202	House Rent Allowance			700,000	700,000	753,000
A01203	Conveyance Allowance			525,000	725,000	1,010,000
A0120D	Integrated Allowance			25,000	29,000	29,000

**PC21022 (022)
INDUSTRIES**

041305 INDUSTRIAL SAFETY (INSPECTION OF BOILERS , EXPLOSIVES, ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041305	INDUSTRIAL SAFETY (INSPECTION OF BOILERS , EXPLOSIVES, ETC)				
LQ4220	Inspectorate of Boilers				
A0120X	Ad - hoc Allowance - 2010		1,500,000	1,550,000	1,601,000
A01217	Medical Allowance		450,000	450,000	534,000
A0121A	Adhoc Relief Allowance 2011		450,000	565,000	534,000
A0121M	Adhoc Relief Allowance - 2012			986,000	926,000
A01270	Others		<u>51,000</u>	<u>82,000</u>	<u>79,000</u>
027	Personal Allowance		7,000	10,000	7,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		44,000	72,000	72,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>21,000</u>	<u>10,000</u>	<u>21,000</u>
A01273	Honoraria		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
000	Honoraria			10,000	10,000
A01274	Medical Charges		10,000		10,000
A01278	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>1,000,000</u>	<u>1,084,000</u>	<u>1,075,000</u>
A032	TOTAL COMMUNICATIONS		<u>95,000</u>	<u>81,000</u>	<u>104,000</u>
A03201	Postage and Telegraph		25,000	30,000	30,000
A03202	Telephone and Trunk Call		70,000	51,000	74,000
A033	TOTAL UTILITIES		<u>110,000</u>	<u>73,000</u>	<u>110,000</u>
A03301	Gas		15,000	9,000	15,000
A03302	Water		10,000	1,000	10,000
A03303	Electricity		<u>60,000</u>	<u>33,000</u>	<u>60,000</u>
001	Electricity			33,000	60,000
A03304	Hot and Cold Weather Charges		25,000	30,000	25,000
A034	TOTAL OCCUPANCY COSTS		<u>450,000</u>	<u>566,000</u>	<u>500,000</u>
A03402	Rent for Office Building		450,000	566,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03805	Travelling Allowance		180,000	180,000	180,000

**PC21022 (022)
INDUSTRIES**

041305 INDUSTRIAL SAFETY (INSPECTION OF BOILERS , EXPLOSIVES, ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041305 INDUSTRIAL SAFETY (INSPECTION OF BOILERS , EXPLOSIVES, ETC)					
LQ4220 Inspectorate of Boilers					
A039 TOTAL GENERAL			<u>165,000</u>	<u>184,000</u>	<u>181,000</u>
A03901 Stationery			110,000	124,000	121,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing and Publications				30,000	30,000
A03905 Newspapers Periodicals and Books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 News Papers, Periodicals & Books				5,000	5,000
A03970 Others			<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
001 Others				25,000	25,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>300,000</u>
001 Fin. Assis. to the families of the persons who expires during service.					300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>30,000</u>	<u>34,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			15,000	15,000	17,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			15,000	15,000	17,000
Inspectorate of Boilers			11,174,000	11,895,000	13,613,000

**PC21022 (022)
INDUSTRIES**

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT					
LQ4219 Grant in Aid to TEVTA					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,146,664,000</u>	<u>3,535,365,000</u>	<u>2,231,869,000</u>
A011 TOTAL PAY			<u>1,904,177,000</u>	<u>1,895,163,000</u>	<u>1,154,168,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>1,135,739,000</u>	<u>1,126,725,000</u>	<u>565,125,000</u>
A01101 Total Basic Pay of Officers			<u>1,129,827,000</u>		<u>559,471,000</u>
A01105 Qualification Pay					224,000
A01106 Total Pay of contract staff			<u>5,912,000</u>		<u>5,430,000</u>
A01150 Others				<u>1,126,725,000</u>	
001 Pay of Officers (R.E.)				1,126,725,000	
A011-2 TOTAL PAY OF OTHER STAFF			<u>768,438,000</u>	<u>768,438,000</u>	<u>589,043,000</u>
A01151 Total Basic Pay of Other Staff			<u>768,348,000</u>		<u>589,043,000</u>
A01156 Total Pay of contract staff			<u>90,000</u>		
A01170 Others				<u>768,438,000</u>	
001 Pay of Other Staff (R.E.)				768,438,000	
A012 TOTAL ALLOWANCES			<u>1,242,487,000</u>	<u>1,640,202,000</u>	<u>1,077,701,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,220,639,000</u>	<u>1,636,511,000</u>	<u>1,018,143,000</u>
A01201 Senior Post Allowance			507,000		113,000
A01202 House Rent Allowance			188,464,000		110,634,000
A01203 Conveyance Allowance			137,581,000		161,488,000
A0120D Integrated Allowance			4,817,000		3,258,000
A0120X Ad - hoc Allowance - 2010			492,240,000		312,642,000
A01211 Hill Allowance			796,000		565,000
A01217 Medical Allowance			166,362,000		92,201,000
A0121A Adhoc Relief Allowance 2011			219,368,000		102,201,000
A0121M Adhoc Relief Allowance - 2012					231,126,000
A01224 Entertainment Allowance			1,790,000		567,000
A01226 Computer Allowance			30,000		32,000
A01229 Special compensatory allowance			2,390,000		857,000
A01236 Deputation Allowance					89,000

**PC21022 (022)
INDUSTRIES**

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT					
LQ4219 Grant in Aid to TEVTA					
A01238 Charge Allowance			651,000		232,000
A01239 Special Allowance			<u>1,398,000</u>		<u>430,000</u>
001 Special Allowance					430,000
A01270 Others			<u>4,245,000</u>	<u>1,636,511,000</u>	<u>1,708,000</u>
001 Others			3,973,000		1,360,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			272,000		348,000
101 Regular Allowances (R.E.)				1,636,511,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>21,848,000</u>	<u>3,691,000</u>	<u>59,558,000</u>
A01271 Overtime Allowance			967,000		11,618,000
A01273 Honoraria			<u>1,382,000</u>		<u>7,812,000</u>
000 Honoraria					7,812,000
A01274 Medical Charges			13,406,000		34,811,000
A01277 Contingent Paid Staff			686,000		616,000
A01278 Leave Salary			2,542,000		2,618,000
A01299 Others			<u>2,865,000</u>	<u>3,691,000</u>	<u>2,083,000</u>
001 Others				3,691,000	2,083,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,879,204,000</u>	<u>2,814,468,000</u>	<u>2,432,984,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,879,204,000</u>	<u>2,814,468,000</u>	<u>2,432,984,000</u>
A05270 To Others			<u>2,879,204,000</u>	<u>2,814,468,000</u>	<u>2,432,984,000</u>
001 Others				2,814,468,000	2,432,984,000
A06 TOTAL TRANSFERS				<u>3,356,000</u>	
A064 TOTAL OTHER TRANSFER PAYMENTS				<u>3,356,000</u>	
A06470 Others				<u>3,356,000</u>	
001 Others				3,356,000	
Grant in Aid to TEVTA			6,025,868,000	6,353,189,000	4,664,853,000

**PC21022 (022)
INDUSTRIES**

044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4218 Headquarters Establishment					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>69,234,000</u>	<u>65,563,000</u>	<u>78,686,000</u>
A011 TOTAL PAY	<u>306</u>	<u>306</u>	<u>45,291,000</u>	<u>34,533,000</u>	<u>44,494,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>31</u>	<u>32</u>	<u>12,400,000</u>	<u>9,020,000</u>	<u>12,780,000</u>
A01101 Total Basic Pay of Officers	<u>31</u>	<u>32</u>	<u>12,400,000</u>		<u>12,780,000</u>
D100-M Director (BPS-20)		1			728,000
A020-M Additional Director (BPS-19)	1	1	651,000		650,000
D100-M Director (BPS-19)	1		700,000		
J010-M Joint Director (BPS-19)	1	1	650,000		670,000
S083-M Senior Economist (BPS-19)	1	1	627,000		628,000
C067-M Chief Accounts Officer (BPS-18)	1	1	283,000		285,000
D051-M Deputy Director (BPS-18)	3	3	1,413,000		1,449,000
S199-M Staff Economist (BPS-18)	2	2	894,000		1,153,000
A146-F Assistant Director (BPS-17)		2			358,000
A146-M Assistant Director (BPS-17)	6	4	1,818,000		1,258,000
A255-M Assistant Registrar (BPS-17)	1	1	214,000		228,000
L066-F Librarian (BPS-17)	1	1	590,000		505,000
R059-M Research Officer (BPS-17)	2	2	845,000		852,000
A032-M Administrative Officer (BPS-16)	1	1	331,000		346,000
A316-M Audit Officer (BPS-16)	1	1	355,000		365,000
C151-M Collector(Tehsildar) (BPS-16)	2	2	662,000		662,000
S004-M S.S. Stenographer (Bps-15) (BPS-16)		1			291,000
S212-M Statistician (BPS-16)	2	2	773,000		710,000
S282-M Superintendent (BPS-16)	5	5	1,594,000		1,642,000
A01150 Others				<u>9,020,000</u>	
001 Pay of Officers (R.E.)				9,020,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>275</u>	<u>274</u>	<u>32,891,000</u>	<u>25,513,000</u>	<u>31,714,000</u>

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044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044105	ADMINISTRATION						
LQ4218	Headquarters Establishment						
A01151	Total Basic Pay of Other Staff		<u>275</u>	<u>274</u>	<u>32,891,000</u>		<u>31,714,000</u>
A346-M	Assistant Statistical Officer (BPS-15)		2	2	299,000		414,000
S004-M	S.S. Stenographer (Bps-15)		1		283,000		
A097-F	Assistant (BPS-14)		3	3	343,000		365,000
A097-M	Assistant (BPS-14)		27	27	6,042,000		6,075,000
N011-M	Naib Tehsildar (BPS-14)		1	1	195,000		202,000
S216-M	Stenographer (BPS-14)			21			2,643,000
S216-M	Stenographer (BPS-12)		21		2,873,000		
A200-M	Asstt. Industrial Development Officer (BPS-11)		2	2	174,000		174,000
J018-M	Junior Auditor (BPS-11)		2	2	174,000		174,000
L068-F	Library Assistant (BPS-11)		1	1	87,000		87,000
S327-M	Statistical Assistant (BPS-11)		5	5	717,000		434,000
A334-M	Accountant (BPS-10)		1	1	210,000		215,000
C040-M	Cashier (BPS-10)		1	1	185,000		190,000
C230-M	Care Taker (BPS-10)		1	1	195,000		200,000
K002-M	Kanungo (BPS-09)		2	2	163,000		162,000
S078-F	Senior Clerk (BPS-09)		1	1	81,000		81,000
S078-M	Senior Clerk (BPS-09)		27	27	4,404,000		4,318,000
J019-F	Junior Clerk (BPS-07)		3	4	291,000		378,000
J019-M	Junior Clerk (BPS-07)		73	72	6,385,000		6,566,000
T061-M	Tracer (BPS-07)		1	1	179,000		183,000
T113-M	Typist (BPS-07)		2	2	143,000		151,000
D186-M	Driver (BPS-05)		4	4	429,000		440,000
P027-M	Patwari (BPS-05)		4	4	921,000		284,000
R069-M	Restorer (BPS-04)		1	1	132,000		134,000
D003-M	Daftri (BPS-03)		3	3	325,000		329,000
H041-M	Head Mali (BPS-03)		1	1	107,000		109,000

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044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044105	ADMINISTRATION					
LQ4218	Headquarters Establishment					
C054-M	Chainman (BPS-02)	1	1	115,000		115,000
C112-M	Chowkidar (BPS-02)	8	8	732,000		760,000
C130-M	Cleaner (BPS-02)	1	1	60,000		62,000
D011-M	Dak Runner (BPS-02)	3	3	181,000		186,000
M019-M	Mali (BPS-02)	4	4	460,000		305,000
N006-F	Naib Qasid (BPS-02)	1	1	62,000		69,000
N006-M	Naib Qasid (BPS-02)	57	57	5,063,000		5,010,000
P005-M	Packer (BPS-02)	1	1	123,000		123,000
S311-M	Sanitary Worker (BPS-02)	7	7	605,000		619,000
W022-M	Water Man (BPS-02)	2	2	153,000		157,000
A01170	Others				<u>25,513,000</u>	
001	Pay of Other Staff (R.E.)				25,513,000	
A012	TOTAL ALLOWANCES			<u>23,943,000</u>	<u>31,030,000</u>	<u>34,192,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>23,787,000</u>	<u>30,669,000</u>	<u>33,702,000</u>
A01202	House Rent Allowance			4,300,000	4,280,000	4,300,000
A01203	Conveyance Allowance			3,000,000	3,800,000	5,500,000
A0120D	Integrated Allowance			175,000	302,000	300,000
A0120X	Ad - hoc Allowance - 2010			10,000,000	9,411,000	10,607,000
A01216	Qualification Allowance			6,000	6,000	6,000
A01217	Medical Allowance			3,100,000	2,911,000	3,150,000
A0121A	Adhoc Relief Allowance 2011			2,900,000	3,052,000	3,000,000
A0121M	Adhoc Relief Allowance - 2012				6,300,000	6,095,000
A01224	Entertainment Allowance			24,000	14,000	18,000
A01228	Orderly Allowance					36,000
A01236	Deputation Allowance			50,000	18,000	
A01239	Special Allowance					<u>13,000</u>
001	Special Allowance					13,000
A01270	Others			<u>232,000</u>	<u>575,000</u>	<u>677,000</u>
027	Personal Allowance			182,000	125,000	182,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			50,000	450,000	495,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>156,000</u>	<u>361,000</u>	<u>490,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4218 Headquarters Establishment					
A01273 Honoraria			<u>25,000</u>	<u>25,000</u>	<u>350,000</u>
000 Honoraria				25,000	350,000
A01274 Medical Charges			120,000	336,000	120,000
A01278 Leave Salary			10,000		10,000
A01299 Others			<u>1,000</u>		<u>10,000</u>
001 Others					10,000
A03 TOTAL OPERATING EXPENSES			<u>6,515,000</u>	<u>6,074,000</u>	<u>6,818,000</u>
A032 TOTAL COMMUNICATIONS			<u>800,000</u>	<u>660,000</u>	<u>835,000</u>
A03201 Postage and Telegraph			100,000	100,000	100,000
A03202 Telephone and Trunk Call			700,000	560,000	735,000
A033 TOTAL UTILITIES			<u>2,595,000</u>	<u>2,470,000</u>	<u>2,627,000</u>
A03301 Gas			1,050,000	1,150,000	1,082,000
A03303 Electricity			<u>1,500,000</u>	<u>1,300,000</u>	<u>1,500,000</u>
001 Electricity				1,300,000	1,500,000
A03304 Hot and Cold Weather Charges			45,000	20,000	45,000
A034 TOTAL OCCUPANCY COSTS			<u>40,000</u>	<u>11,000</u>	<u>44,000</u>
A03407 Rates and Taxes			40,000	11,000	44,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,816,000</u>	<u>1,400,000</u>	<u>1,881,000</u>
A03805 Travelling Allowance			475,000	200,000	475,000
A03806 Transportation of Goods			5,000		5,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,335,000	1,200,000	1,400,000
A03808 Conveyance Charges			1,000		1,000
A039 TOTAL GENERAL			<u>1,264,000</u>	<u>1,533,000</u>	<u>1,431,000</u>
A03901 Stationery			500,000	400,000	550,000
A03902 Printing and Publication			<u>300,000</u>	<u>755,000</u>	<u>325,000</u>
001 Printing and Publications				755,000	325,000
A03905 Newspapers Periodicals and Books			<u>35,000</u>	<u>30,000</u>	<u>35,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
LQ4218 Headquarters Establishment					
001 News Papers, Periodicals & Books				30,000	35,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>70,000</u>	<u>150,000</u>
001 Advertising & Publicity				70,000	150,000
A03917 Law Charges			6,000	6,000	6,000
A03918 Exhibitions, Fairs & Other National Celebrations			3,000	2,000	50,000
A03919 Payments to Others for Service Rendered			5,000		5,000
A03936 Foreign/Inland Training Course Fee			5,000		50,000
A03955 Computer Stationary			50,000	60,000	50,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others				200,000	200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				400,000	300,000
A06 TOTAL TRANSFERS			<u>10,000</u>	<u>20,000</u>	<u>50,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>	<u>20,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			<u>10,000</u>	<u>20,000</u>	<u>50,000</u>
001 Entertainment & Gifts				20,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>640,000</u>	<u>525,000</u>	<u>744,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>400,000</u>	<u>385,000</u>
A13001 Transport			350,000	400,000	385,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			200,000	100,000	200,000

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044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0441	MANUFACTURING				
044105	ADMINISTRATION				
LQ4218	Headquarters Establishment				
A132	TOTAL FURNITURE AND FIXTURE		<u>90,000</u>	<u>25,000</u>	<u>99,000</u>
A13201	Furniture and Fixture		90,000	25,000	99,000
A137	TOTAL COMPUTER EQUIPMENT				<u>60,000</u>
A13701	Hardware				20,000
A13702	Software				20,000
A13703	I.T. Equipment				20,000
Headquarters Establishment			76,699,000	72,582,000	86,598,000

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044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044120 OTHERS					
LQ4224 Grant-in-aid to Punjab Small Industries Corporation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>389,374,000</u>	
A011 TOTAL PAY				<u>208,544,000</u>	
A011-1 TOTAL PAY OF OFFICERS				<u>82,774,000</u>	
A01150 Others				<u>82,774,000</u>	
001 Pay of Officers (R.E.)				82,774,000	
A011-2 TOTAL PAY OF OTHER STAFF				<u>125,770,000</u>	
A01170 Others				<u>125,770,000</u>	
001 Pay of Other Staff (R.E.)				125,770,000	
A012 TOTAL ALLOWANCES				<u>180,830,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>180,830,000</u>	
A01202 House Rent Allowance				79,976,000	
A01203 Conveyance Allowance				72,167,000	
A01207 Washing Allowance				627,000	
A01217 Medical Allowance				27,852,000	
A01236 Deputation Allowance				208,000	
A03 TOTAL OPERATING EXPENSES			<u>147,291,000</u>	<u>144,126,000</u>	<u>211,680,000</u>
A039 TOTAL GENERAL			<u>147,291,000</u>	<u>144,126,000</u>	<u>211,680,000</u>
A03902 Printing and Publication				<u>500,000</u>	
001 Printing and Publications				500,000	
A03907 Advertising & Publicity				<u>3,000,000</u>	
001 Advertising & Publicity				3,000,000	
A03913 Contribution & Subscription				626,000	
A03919 Payments to Others for Service Rendered			7,291,000		
A03933 Service Charges			140,000,000	140,000,000	211,680,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>390,000,000</u>	<u>5,227,000</u>	<u>429,000,000</u>

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044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0441	MANUFACTURING				
044120	OTHERS				
LQ4224	Grant-in-aid to Punjab Small Industries Corporation				
A052	TOTAL GRANTS-DOMESTIC		<u>390,000,000</u>	<u>5,227,000</u>	<u>429,000,000</u>
A05270	To Others		<u>390,000,000</u>	<u>5,227,000</u>	<u>429,000,000</u>
001	Others			5,227,000	429,000,000
Grant-in-aid to Punjab Small Industries Corporation			537,291,000	538,727,000	640,680,000

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044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044120	OTHERS						
LQ4779	Sasti Roti Authority						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,644,000</u>	<u>2,003,000</u>	<u>6,284,000</u>
A011	TOTAL PAY		25	12	<u>4,910,000</u>	<u>912,000</u>	<u>2,791,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	4	<u>2,590,000</u>	<u>894,000</u>	<u>1,887,000</u>
A01101	Total Basic Pay of Officers		6	4	<u>2,558,000</u>		<u>1,840,000</u>
D110-M	Director General	(BPS-20)	1	1	645,000		646,000
D051-M	Deputy Director	(BPS-18)	1		431,000		
A146-M	Assistant Director	(BPS-17)	2	2	943,000		925,000
P139-M	Private Secretary	(BPS-16)	1		269,000		
S282-M	Superintendent	(BPS-16)	1	1	270,000		269,000
A01102	Personal pay				32,000		47,000
A01150	Others					<u>894,000</u>	
001	Pay of Officers (R.E.)					894,000	
A011-2	TOTAL PAY OF OTHER STAFF		19	8	<u>2,320,000</u>	<u>18,000</u>	<u>904,000</u>
A01151	Total Basic Pay of Other Staff		19	8	<u>2,320,000</u>		<u>904,000</u>
A097-M	Assistant	(BPS-14)	2		420,000		
S216-M	Stenographer	(BPS-14)		1			178,000
S216-M	Stenographer	(BPS-12)	2		356,000		
C040-M	Cashier	(BPS-10)	1		156,000		
J019-M	Junior Clerk	(BPS-07)	2	2	258,000		258,000
T036-M	Telephone Operator	(BPS-07)	1		130,000		
D011-M	Dak Runner	(BPS-04)	1	1	105,000		105,000
D186-M	Driver	(BPS-04)	2	1	210,000		105,000
C112-M	Chowkidar	(BPS-01)	2	1	171,000		86,000
N006-M	Naib Qasid	(BPS-01)	5	1	428,000		86,000
S309-M	Sweeper Jamadar	(BPS-01)	1	1	86,000		86,000
A01170	Others					<u>18,000</u>	
001	Pay of Other Staff (R.E.)					18,000	

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044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044120 OTHERS					
LQ4779 Sasti Roti Authority					
A012 TOTAL ALLOWANCES			<u>4,734,000</u>	<u>1,091,000</u>	<u>3,493,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,254,000</u>	<u>1,011,000</u>	<u>3,188,000</u>
A01201 Senior Post Allowance			14,000	4,000	14,000
A01202 House Rent Allowance			725,000	117,000	410,000
A01203 Conveyance Allowance			398,000	97,000	359,000
A01207 Washing Allowance			3,000	1,000	2,000
A0120D Integrated Allowance			30,000	1,000	11,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			60,000	60,000	60,000
A0120X Ad - hoc Allowance - 2010			1,465,000	269,000	824,000
A01217 Medical Allowance			251,000	84,000	174,000
A0121A Adhoc Relief Allowance 2011			401,000	95,000	296,000
A0121M Adhoc Relief Allowance - 2012				183,000	558,000
A01224 Entertainment Allowance			20,000	5,000	20,000
A01236 Deputation Allowance			860,000	94,000	450,000
A01270 Others			<u>27,000</u>	<u>1,000</u>	<u>10,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			27,000	1,000	10,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>480,000</u>	<u>80,000</u>	<u>305,000</u>
A01271 Overtime Allowance			100,000		30,000
A01273 Honoraria			<u>100,000</u>		<u>50,000</u>
000 Honoraria					50,000
A01274 Medical Charges			180,000		100,000
A01278 Leave Salary			75,000	80,000	100,000
A01299 Others			<u>25,000</u>		<u>25,000</u>
001 Others					25,000
A03 TOTAL OPERATING EXPENSES			<u>2,760,000</u>	<u>602,000</u>	<u>2,264,000</u>
A032 TOTAL COMMUNICATIONS			<u>150,000</u>		<u>60,000</u>
A03201 Postage and Telegraph			50,000		20,000
A03202 Telephone and Trunk Call			100,000		40,000
A033 TOTAL UTILITIES			<u>260,000</u>		<u>104,000</u>

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INDUSTRIES**

044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0441 MANUFACTURING					
044120 OTHERS					
LQ4779 Sasti Roti Authority					
A03301 Gas			20,000		8,000
A03302 Water			10,000		4,000
A03303 Electricity			<u>210,000</u>		<u>84,000</u>
001 Electricity					84,000
A03304 Hot and Cold Weather Charges			20,000		8,000
A034 TOTAL OCCUPANCY COSTS			<u>1,250,000</u>	<u>20,000</u>	<u>1,220,000</u>
A03402 Rent for Office Building			1,200,000		1,200,000
A03407 Rates and Taxes			50,000	20,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>220,000</u>	<u>40,000</u>	<u>208,000</u>
A03805 Travelling Allowance			50,000	10,000	50,000
A03806 Transportation of Goods			20,000		8,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			150,000	30,000	150,000
A039 TOTAL GENERAL			<u>880,000</u>	<u>542,000</u>	<u>672,000</u>
A03901 Stationery			150,000	16,000	60,000
A03902 Printing and Publication			<u>10,000</u>		<u>4,000</u>
001 Printing and Publications					4,000
A03905 Newspapers Periodicals and Books			<u>50,000</u>		<u>20,000</u>
001 News Papers, Periodicals & Books					20,000
A03907 Advertising & Publicity			<u>10,000</u>		<u>4,000</u>
001 Advertising & Publicity					4,000
A03913 Contribution & Subscription			500,000	500,000	500,000
A03917 Law Charges			10,000		4,000
A03955 Computer Stationary			50,000	18,000	40,000
A03970 Others			<u>100,000</u>	<u>8,000</u>	<u>40,000</u>
001 Others				8,000	40,000
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>1,000</u>	<u>20,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>1,000</u>	<u>20,000</u>
A06301 Entertainments & Gifts			<u>50,000</u>	<u>1,000</u>	<u>20,000</u>

**PC21022 (022)
INDUSTRIES**

044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044120	OTHERS					
LQ4779	Sasti Roti Authority					
001	Entertainment & Gifts				1,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>165,000</u>	<u>25,000</u>	<u>114,000</u>
A130	TOTAL TRANSPORT			<u>40,000</u>	<u>16,000</u>	<u>40,000</u>
A13001	Transport			40,000	16,000	40,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>5,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			40,000	5,000	40,000
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>		<u>10,000</u>
A13201	Furniture and Fixture			25,000		10,000
A137	TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>4,000</u>	<u>24,000</u>
A13701	Hardware			40,000		16,000
A13702	Software			10,000		4,000
A13703	I.T. Equipment			10,000	4,000	4,000
Sasti Roti Authority				12,619,000	2,631,000	8,682,000

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INDUSTRIES**

044201 MINING OF MINERAL RESOURCES OTHER THAN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN					
LQ4221	Headquarters Establishment					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>51,721,000</u>	<u>57,407,000</u>	<u>62,683,000</u>
A011	TOTAL PAY	168	168	<u>30,167,000</u>	<u>28,923,000</u>	<u>33,350,000</u>
A011-1	TOTAL PAY OF OFFICERS	49	49	<u>15,915,000</u>	<u>15,236,000</u>	<u>18,333,000</u>
A01101	Total Basic Pay of Officers	49	49	<u>15,915,000</u>		<u>18,333,000</u>
D110-M	Director General (BPS-20)	1	1	700,000		784,000
D100-M	Director (BPS-19)	3	3	2,257,000		2,257,000
D279-M	Director (Mines And Minerals) (BPS-19)	2	2	917,000		1,112,000
D280-M	Director (Administration) (BPS-19)	1		573,000		
D523-M	Director Projects Mines & Minerals (BPS-19)	1	1	519,000		250,000
D596-M	Director (Resource Mapping) (BPS-19)		1			756,000
D051-M	Deputy Director (BPS-18)	5	5	2,238,000		2,654,000
M028-M	Manager Finance (BPS-18)	7	7	2,265,000		2,548,000
A146-M	Assistant Director (BPS-17)	6	6	1,559,000		1,973,000
A176-M	Assistant Electrical Engineer (BPS-17)	1	1	199,000		199,000
A214-M	Assistant Mechanical Engineer (BPS-17)	1	1	271,000		285,000
D092-M	Development Officer (BPS-17)	1	1	271,000		271,000
D281-M	Deputy Manager (BPS-17)	6	6	1,398,000		1,211,000
G043-M	Geologist (BPS-17)	1	1	192,000		264,000
L066-F	Librarian (BPS-17)		1			199,000
L066-M	Librarian (BPS-17)	1		199,000		
A012-M	Accounts Officer (BPS-16)	2	2	348,000		605,000
M141-M	Mineral Development Officer (BPS-16)	3	3	437,000		572,000
S282-M	Superintendent (BPS-16)	6	6	1,420,000		2,138,000

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INDUSTRIES**

044201 MINING OF MINERAL RESOURCES OTHER THAN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN						
LQ4221	Headquarters Establishment						
S304-M	Survey And Drawing Officer	(BPS-16)	1	1	152,000		255,000
A01150	Others					<u>15,236,000</u>	
001	Pay of Officers (R.E.)					15,236,000	
A011-2	TOTAL PAY OF OTHER STAFF		119	119	<u>14,252,000</u>	<u>13,687,000</u>	<u>15,017,000</u>
A01151	Total Basic Pay of Other Staff		<u>119</u>	<u>119</u>	<u>14,229,000</u>		<u>14,981,000</u>
A097-M	Assistant	(BPS-14)	16	16	2,781,000		3,375,000
H030-M	Head Draftsman	(BPS-14)	1	1	281,000		281,000
S216-M	Stenographer	(BPS-14)		10			1,536,000
C174-M	Computer Operator	(BPS-12)	4	4	372,000		396,000
S216-M	Stenographer	(BPS-12)	10		998,000		
D180-M	Driller	(BPS-11)	3	3	264,000		274,000
D222-M	Draftsman	(BPS-11)	6	6	1,049,000		898,000
E054-M	Engine Driver	(BPS-11)	3	3	264,000		279,000
R087-M	Royalty Inspector	(BPS-11)	1	1	91,000		96,000
T028-M	Technician	(BPS-11)	3	3	264,000		279,000
S078-M	Senior Clerk	(BPS-09)	12	12	2,228,000		2,222,000
S307-M	Surveyor	(BPS-09)	1	1	840,000		88,000
J019-F	Junior Clerk	(BPS-07)	1	1	83,000		102,000
J019-M	Junior Clerk	(BPS-07)	19	19	1,621,000		1,964,000
E034-M	Electrician	(BPS-06)	3	3	216,000		228,000
T061-M	Tracer	(BPS-05)	5	5	360,000		365,000
D186-M	Driver	(BPS-04)	4	4	226,000		301,000
H076-M	Helper	(BPS-04)	3	3	210,000		219,000
C054-M	Chainman	(BPS-01)	2	2	196,000		185,000
C112-M	Chowkidar	(BPS-01)	1	1	58,000		59,000
F023-M	Ferro Printer	(BPS-01)	1	1	125,000		120,000
N006-M	Naib Qasid	(BPS-01)	20	20	1,702,000		1,714,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN					
LQ4221 Headquarters Establishment					
A01152 Personal pay			23,000		36,000
A01170 Others				<u>13,687,000</u>	
001 Pay of Other Staff (R.E.)				13,687,000	
A012 TOTAL ALLOWANCES			<u>21,554,000</u>	<u>28,484,000</u>	<u>29,333,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>21,023,000</u>	<u>27,868,000</u>	<u>28,784,000</u>
A01201 Senior Post Allowance				14,000	
A01202 House Rent Allowance			4,897,000	4,100,000	4,884,000
A01203 Conveyance Allowance			1,872,000	3,900,000	2,369,000
A0120D Integrated Allowance			58,000	106,000	95,000
A0120X Ad - hoc Allowance - 2010			9,267,000	8,300,000	9,077,000
A01217 Medical Allowance			2,855,000	2,800,000	2,915,000
A0121A Adhoc Relief Allowance 2011			1,541,000	2,700,000	3,032,000
A0121M Adhoc Relief Allowance - 2012				5,200,000	5,900,000
A01224 Entertainment Allowance			49,000	28,000	43,000
A01236 Deputation Allowance			72,000	54,000	72,000
A01270 Others			<u>412,000</u>	<u>666,000</u>	<u>397,000</u>
027 Personal Allowance			164,000	216,000	181,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			248,000	450,000	216,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>531,000</u>	<u>616,000</u>	<u>549,000</u>
A01273 Honoraria			<u>65,000</u>	<u>400,000</u>	<u>65,000</u>
000 Honoraria				400,000	65,000
A01274 Medical Charges			455,000	214,000	470,000
A01277 Contingent Paid Staff					1,000
A01278 Leave Salary			4,000	1,000	11,000
A01299 Others			<u>7,000</u>	<u>1,000</u>	<u>2,000</u>
001 Others				1,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>9,848,000</u>	<u>8,526,000</u>	<u>10,427,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,601,000</u>	<u>726,000</u>	<u>1,601,000</u>
A03201 Postage and Telegraph			200,000	200,000	200,000
A03202 Telephone and Trunk Call			1,400,000	525,000	1,400,000
A03270 Others			1,000	1,000	1,000

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INDUSTRIES**

044201 MINING OF MINERAL RESOURCES OTHER THAN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN					
LQ4221 Headquarters Establishment					
A033 TOTAL UTILITIES			<u>1,830,000</u>	<u>1,676,000</u>	<u>1,956,000</u>
A03301 Gas			325,000	1,000	339,000
A03303 Electricity			<u>1,415,000</u>	<u>1,615,000</u>	<u>1,517,000</u>
001 Electricity				1,615,000	1,517,000
A03304 Hot and Cold Weather Charges			90,000	60,000	100,000
A034 TOTAL OCCUPANCY COSTS			<u>31,000</u>	<u>31,000</u>	<u>33,000</u>
A03407 Rates and Taxes			31,000	31,000	33,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,774,000</u>	<u>2,754,000</u>	<u>3,772,000</u>
A03805 Travelling Allowance			850,000	650,000	900,000
A03806 Transportation of Goods			15,000	1,000	15,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,852,000	2,052,000	2,800,000
A03808 Conveyance Charges			12,000	6,000	12,000
A03821 Training - domestic			45,000	45,000	45,000
A039 TOTAL GENERAL			<u>2,612,000</u>	<u>3,339,000</u>	<u>3,065,000</u>
A03901 Stationery			1,200,000	600,000	1,290,000
A03902 Printing and Publication			<u>295,000</u>	<u>95,000</u>	<u>295,000</u>
001 Printing and Publications				95,000	295,000
A03903 Conference/Seminars/Workshops/ Symposia			50,000	30,000	50,000
A03905 Newspapers Periodicals and Books			<u>70,000</u>	<u>64,000</u>	<u>80,000</u>
001 News Papers, Periodicals & Books				64,000	80,000
A03906 Uniforms and Protective Clothing			35,000	1,000	36,000
A03907 Advertising & Publicity			<u>810,000</u>	<u>2,010,000</u>	<u>1,100,000</u>
001 Advertising & Publicity				2,010,000	1,100,000
A03917 Law Charges			32,000	3,000	32,000
A03918 Exhibitions, Fairs & Other National Celebrations			10,000	1,000	12,000
A03919 Payments to Others for Service Rendered			5,000	290,000	10,000
A03942 Cost of Other Stores			<u>5,000</u>	<u>95,000</u>	<u>10,000</u>
001 Cost of Other Stores				95,000	10,000

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INDUSTRIES**

044201 MINING OF MINERAL RESOURCES OTHER THAN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN					
LQ4221 Headquarters Establishment					
A03970 Others			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others				150,000	150,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>300,000</u>
001 Fin. Assis. to the families of the persons who expires during service.					300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>475,000</u>	<u>675,000</u>	<u>522,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
A13001 Transport			200,000	300,000	220,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
A13101 Machinery and Equipment			200,000	300,000	220,000
A132 TOTAL FURNITURE AND FIXTURE			<u>75,000</u>	<u>75,000</u>	<u>82,000</u>
A13201 Furniture and Fixture			75,000	75,000	82,000
Headquarters Establishment			62,344,000	66,608,000	73,932,000

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INDUSTRIES**

044201 MINING OF MINERAL RESOURCES OTHER THAN M

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN M					
LQ4223 Inspectorate of Mines					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>115,009,000</u>	<u>111,818,000</u>	<u>131,608,000</u>
A011 TOTAL PAY	380	380	<u>74,115,000</u>	<u>58,500,000</u>	<u>77,187,000</u>
A011-1 TOTAL PAY OF OFFICERS	72	73	<u>29,625,000</u>	<u>21,000,000</u>	<u>30,763,000</u>
A01101 Total Basic Pay of Officers	72	73	<u>29,625,000</u>		<u>28,563,000</u>
C084-M Chief Inspector Of Mines (BPS-20)	1	1	813,000		841,000
D100-M Director (BPS-19)	3	3	2,105,000		2,162,000
D265-M Deputy Chief Inspector Of Mines (BPS-19)	1	1	766,000		766,000
M138-M Mine Manager (BPS-19)	1	1	650,000		670,000
A220-M Assistant Mine Manager (BPS-18)	1	1	555,000		573,000
D051-M Deputy Director (BPS-18)	2	2	1,110,000		1,146,000
D221-M Deputy Director (Budget & Accounts) (BPS-18)	1	1	609,000		609,000
I027-M Inspector Of Mines (BPS-18)	3	3	1,755,000		1,773,000
R051-M Rescue Superintendent (BPS-18)	1	1	609,000		609,000
S112-M Senior Research Officer (BPS-18)	1	1	609,000		609,000
T080-M Training Officer (BPS-18)	1	1	555,000		573,000
W075-M Workshop Engineer (BPS-18)	1	1	555,000		573,000
A146-M Assistant Director (BPS-17)	9	9	5,422,000		3,162,000
B089-M Budget Officer (BPS-17)	1	1	487,000		487,000
C053-M Cess Officer (BPS-17)	1	1	458,000		473,000
H116-M Head Draftsman (BPS-17)	1	1	329,000		343,000
J026-M Junior Inspector Of Mines (BPS-17)	7	7	2,460,000		2,546,000
L057-M Lecturer (BPS-17)	7	7	1,899,000		1,956,000
P133-M Principal (BPS-17)	1	1	358,000		372,000
R049-M Rescue Instructor (BPS-17)	4	4	1,258,000		1,315,000
R059-M Research Officer (BPS-17)	2	2	485,000		514,000
S211-M Statistical Officer (BPS-17)	1	1	343,000		358,000

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INDUSTRIES**

044201 MINING OF MINERAL RESOURCES OTHER THAN M

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN M					
LQ4223 Inspectorate of Mines					
A032-M Administrative Officer (BPS-16)	2	2	960,000		974,000
A268-M Assistant Statistical Officer (BPS-16)	1	1	202,000		211,000
C308-M Computer Instructor (BPS-16)	1	1	212,000		222,000
E027-M Electrical And Mechanical Foreman (BPS-16)	2	2	528,000		547,000
E061-M English Teacher (BPS-16)	1	1	154,000		163,000
H116-M Head Draftsman (BPS-16)	1	1	278,000		288,000
S088-M Senior Instructor (BPS-16)	1	1	230,000		240,000
S114-M Senior Scale Stenographer (BPS-16)		1			358,000
S282-M Superintendent (BPS-16)	3	3	970,000		998,000
S304-M Survey And Drawing Officer (BPS-16)	6	6	1,459,000		1,661,000
S399-M Senior Instructor (Mining) (BPS-16)	1	1	144,000		154,000
S588-M Senior Laboratory Technician (BPS-16)	1	1	154,000		163,000
T085-M Translator (BPS-16)	1	1	144,000		154,000
A01102 Personal pay					2,200,000
A01150 Others				<u>21,000,000</u>	
001 Pay of Officers (R.E.)				21,000,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>308</u>	<u>307</u>	<u>44,490,000</u>	<u>37,500,000</u>	<u>46,424,000</u>
A01151 Total Basic Pay of Other Staff	<u>308</u>	<u>307</u>	<u>44,490,000</u>		<u>44,724,000</u>
S114-M Senior Scale Stenographer (BPS-15)	1		358,000		
A007-M Account Assistant (BPS-14)	2	2	238,000		252,000
A097-M Assistant (BPS-14)	7	7	1,680,000		1,731,000
A337-M Assistant Librarian (BPS-14)	2	2	521,000		536,000
C013-M Camera Operator (BPS-14)	1	1	261,000		268,000
C174-M Computer Operator (BPS-14)	1	1	202,000		209,000
E032-M Electrical Sub-Engineer (BPS-14)	3	3	504,000		526,000
H024-M Head Clerk (BPS-14)	1	1	122,000		129,000

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INDUSTRIES**

044201 MINING OF MINERAL RESOURCES OTHER THAN M

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN M					
LQ4223 Inspectorate of Mines					
I039-M Instructor (BPS-14)	2	2	229,000		243,000
L012-M Laboratory Technician (BPS-14)	3	3	562,000		584,000
M061-M Material Superintendent (BPS-14)	1	1	253,000		261,000
S216-M Stenographer (BPS-14)		31			7,436,000
S307-M Surveyor (BPS-14)	4	4	582,000		604,000
S327-M Statistical Assistant (BPS-14)	1	1	122,000		129,000
M086-M Mechanical Draftsman (BPS-13)	1	1	192,000		199,000
S216-M Stenographer (BPS-12)	31		5,740,000		
C172-M Computer Key Operator (BPS-11)	1	1	115,000		121,000
S323-M Senior Draftsman (BPS-11)	3	3	401,000		417,000
C214-M Crewmen (BPS-10)	20	20	5,292,000		3,759,000
E034-M Electrician (BPS-10)	1	1	165,000		170,000
M065-M Mechanic (BPS-10)	4	4	771,000		791,000
M139-M Mine Sirdar (BPS-10)	1	1	99,000		105,000
M154-M Model Maker (BPS-10)	1	1	200,000		205,000
R048-M Rescue Apparatus Technician (BPS-10)	1	1	100,000		105,000
P056-M Physical Instructor (BPS-09)	1	1	86,000		91,000
S078-M Senior Clerk (BPS-09)	10	10	1,818,000		1,868,000
S307-M Surveyor (BPS-09)	1	1	195,000		201,000
T050-M Timber Supervisor (BPS-08)	2	2	182,000		190,000
J019-M Junior Clerk (BPS-07)	26	26	4,267,000		3,897,000
L009-M Laboratory Duty Clerk (BPS-07)	1	1	95,000		98,000
M140-M Miner (BPS-07)	12	12	1,680,000		1,726,000
P072-M Pipe Layer Fitter (BPS-07)	1	1	164,000		168,000
P165-M Project Operator (BPS-07)	2	2	335,000		343,000
S010-M Safety Lamp Room Incharge (BPS-07)	1	1	141,000		145,000
T113-M Typist (BPS-07)	1	1	117,000		120,000
P165-M Project Operator (BPS-06)	1	1	141,000		144,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN M

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN M					
LQ4223 Inspectorate of Mines					
C165-M Compressor Driver (BPS-05)	1	1	126,000		129,000
E034-M Electrician (BPS-05)	1	1	80,000		85,000
I004-M Imam Masjid (BPS-05)	1	1	147,000		151,000
L100-M Loco Driver (BPS-05)	2	2	220,000		226,000
M065-M Mechanic (BPS-05)	1	1	80,000		85,000
R012-M Rail Track Mistri (BPS-05)	1	1	76,000		79,000
S250-M Store Keeper (BPS-05)	5	5	714,000		733,000
T033-M Telephone Attendant (BPS-05)	3	3	375,000		386,000
T053-M Time Keeper (BPS-05)	1	1	73,000		76,000
T061-M Tracer (BPS-05)	3	3	285,000		295,000
W048-M Wireless Operator (BPS-05)	5	5	563,000		580,000
D186-M Driver (BPS-04)	28	28	3,654,000		3,740,000
L006-M Laboratory Attendant (BPS-04)	4	4	446,000		459,000
B031-M Binder (BPS-03)	1	1	102,000		105,000
S236-M Store Attendant (BPS-03)	1	1	75,000		78,000
W076-M Workshop Helper (BPS-03)	2	2	194,000		199,000
D003-M Daftri (BPS-02)	1	1	110,000		112,000
A304-M Attendant (BPS-01)	1	1	110,000		112,000
C014-M Cameraman Helper (BPS-01)	1	1	91,000		92,000
C054-M Chainman (BPS-01)	4	4	443,000		451,000
C112-M Chowkidar (BPS-01)	19	19	1,969,000		2,004,000
C130-M Cleaner (BPS-01)	3	3	251,000		257,000
C193-M Cook (BPS-01)	5	5	450,000		460,000
H012-M Haulage Attendant (BPS-01)	1	1	90,000		112,000
M019-M Mali (BPS-01)	6	6	565,000		577,000
N006-M Naib Qasid (BPS-01)	35	35	3,444,000		3,503,000
S009-M Safety Lamp Room Attendant (BPS-01)	2	2	177,000		181,000
S311-M Sanitary Worker (BPS-01)	18	18	1,650,000		1,686,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN M

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN M					
LQ4223 Inspectorate of Mines					
A01152 Personal pay					1,700,000
A01170 Others				<u>37,500,000</u>	
001 Pay of Other Staff (R.E.)				37,500,000	
A012 TOTAL ALLOWANCES			<u>40,894,000</u>	<u>53,318,000</u>	<u>54,421,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>40,539,000</u>	<u>52,868,000</u>	<u>53,941,000</u>
A01201 Senior Post Allowance			14,000	14,000	14,000
A01202 House Rent Allowance			4,800,000	4,700,000	5,051,000
A01203 Conveyance Allowance			4,970,000	6,916,000	5,570,000
A0120D Integrated Allowance			252,000	267,000	277,000
A0120X Ad - hoc Allowance - 2010			14,568,000	14,150,000	15,136,000
A01217 Medical Allowance			4,906,000	4,956,000	5,156,000
A0121A Adhoc Relief Allowance 2011			4,924,000	5,037,000	5,224,000
A0121M Adhoc Relief Allowance - 2012				10,986,000	11,403,000
A01224 Entertainment Allowance			50,000	39,000	56,000
A01225 Instructional Allowance			300,000	220,000	300,000
A01226 Computer Allowance			15,000	12,000	15,000
A01238 Charge Allowance			16,000	22,000	16,000
A01270 Others			<u>5,724,000</u>	<u>5,549,000</u>	<u>5,723,000</u>
001 Others			5,000	4,000	5,000
027 Personal Allowance			113,000	128,000	150,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			1,106,000	700,000	1,068,000
041 Additional Allowance to Rescue Staff			4,500,000	4,717,000	4,500,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>355,000</u>	<u>450,000</u>	<u>480,000</u>
A01273 Honoraria			<u>30,000</u>	<u>170,000</u>	<u>50,000</u>
000 Honoraria				170,000	50,000
A01274 Medical Charges			160,000	160,000	265,000
A01277 Contingent Paid Staff			15,000		15,000
A01278 Leave Salary			25,000		25,000
A01299 Others			<u>125,000</u>	<u>120,000</u>	<u>125,000</u>
001 Others				120,000	125,000
A03 TOTAL OPERATING EXPENSES			<u>15,989,000</u>	<u>17,187,000</u>	<u>18,028,000</u>

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044201 MINING OF MINERAL RESOURCES OTHER THAN M

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN M					
LQ4223 Inspectorate of Mines					
A032 TOTAL COMMUNICATIONS			<u>1,485,000</u>	<u>1,135,000</u>	<u>1,500,000</u>
A03201 Postage and Telegraph			185,000	185,000	200,000
A03202 Telephone and Trunk Call			1,300,000	950,000	1,300,000
A033 TOTAL UTILITIES			<u>2,950,000</u>	<u>2,685,000</u>	<u>3,220,000</u>
A03301 Gas			225,000	225,000	232,000
A03302 Water			65,000	65,000	65,000
A03303 Electricity			<u>2,620,000</u>	<u>2,370,000</u>	<u>2,883,000</u>
001 Electricity				2,370,000	2,883,000
A03304 Hot and Cold Weather Charges			40,000	25,000	40,000
A034 TOTAL OCCUPANCY COSTS			<u>1,850,000</u>	<u>2,410,000</u>	<u>2,050,000</u>
A03402 Rent for Office Building			1,650,000	2,250,000	1,850,000
A03407 Rates and Taxes			200,000	160,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,999,000</u>	<u>8,175,000</u>	<u>8,385,000</u>
A03805 Travelling Allowance			1,800,000	2,900,000	1,900,000
A03806 Transportation of Goods			10,000		10,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			5,134,000	5,200,000	6,420,000
A03808 Conveyance Charges			15,000	75,000	15,000
A03825 Travelling allowance			40,000		40,000
A039 TOTAL GENERAL			<u>2,705,000</u>	<u>2,782,000</u>	<u>2,873,000</u>
A03901 Stationery			700,000	650,000	770,000
A03902 Printing and Publication			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
001 Printing and Publications				230,000	230,000
A03905 Newspapers Periodicals and Books			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 News Papers, Periodicals & Books				100,000	100,000
A03906 Uniforms and Protective Clothing			55,000	55,000	58,000
A03907 Advertising & Publicity			<u>110,000</u>	<u>197,000</u>	<u>110,000</u>
001 Advertising & Publicity				197,000	110,000
A03917 Law Charges			5,000		5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN M					
LQ4223 Inspectorate of Mines					
A03918 Exhibitions, Fairs & Other National Celebrations			30,000	20,000	30,000
A03919 Payments to Others for Service Rendered			300,000	180,000	300,000
A03936 Foreign/Inland Training Course Fee			75,000	100,000	75,000
A03942 Cost of Other Stores			<u>700,000</u>	<u>725,000</u>	<u>735,000</u>
001 Cost of Other Stores				725,000	735,000
A03955 Computer Stationary			100,000	175,000	110,000
A03970 Others			<u>300,000</u>	<u>350,000</u>	<u>350,000</u>
001 Others				350,000	350,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>365,000</u>	<u>665,000</u>	<u>370,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>365,000</u>	<u>665,000</u>	<u>370,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>	<u>600,000</u>	<u>300,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				600,000	300,000
A05270 To Others			<u>65,000</u>	<u>65,000</u>	<u>70,000</u>
001 Others				65,000	70,000
A06 TOTAL TRANSFERS			<u>240,000</u>	<u>240,000</u>	<u>260,000</u>
A061 TOTAL SCHOLARSHIP			<u>180,000</u>	<u>180,000</u>	<u>200,000</u>
A06101 Merit			110,000	101,000	110,000
A06102 Others			<u>70,000</u>	<u>79,000</u>	<u>90,000</u>
001 Others				79,000	90,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A06301 Entertainments & Gifts			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Entertainment & Gifts				60,000	60,000
A09 TOTAL PHYSICAL ASSETS					<u>978,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>76,000</u>
A09201 Hardware					36,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN M

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN M					
LQ4223 Inspectorate of Mines					
A09203 I.T. Equipment					40,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>902,000</u>
A09601 Plant and Machinery					902,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,350,000</u>	<u>2,475,000</u>	<u>2,640,000</u>
A130 TOTAL TRANSPORT			<u>1,500,000</u>	<u>1,550,000</u>	<u>1,650,000</u>
A13001 Transport			1,500,000	1,550,000	1,650,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>550,000</u>	<u>550,000</u>
A13101 Machinery and Equipment			500,000	550,000	550,000
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>300,000</u>	<u>290,000</u>
A13201 Furniture and Fixture			200,000	300,000	290,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>150,000</u>	<u>75,000</u>	<u>150,000</u>
A13370 Others			<u>150,000</u>	<u>75,000</u>	<u>150,000</u>
001 Others				75,000	150,000
Inspectorate of Mines			133,953,000	132,385,000	153,884,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN M

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN M					
LQ4331	Mines Labour Welfare Commissionerate					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>92,331,000</u>	<u>74,932,000</u>	<u>108,224,000</u>
A011	TOTAL PAY	<u>364</u>	<u>364</u>	<u>47,255,000</u>	<u>35,641,000</u>	<u>50,947,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>71</u>	<u>72</u>	<u>17,663,000</u>	<u>12,823,000</u>	<u>18,535,000</u>
A01101	Total Basic Pay of Officers	<u>71</u>	<u>72</u>	<u>16,405,000</u>		<u>18,318,000</u>
M142-M	Mines Labour Welfare Commissioner (Special)	1	1	6,000		6,000
M106-M	Medical Superintendent (BPS-19)	1	1	768,000		787,000
O043-M	Ortheopaedic Surgeon (BPS-19)	1	1	383,000		383,000
A067-M	Anesthetist (BPS-18)	2	2	500,000		501,000
D590-M	Deputy Director (Finance) (BPS-18)	1	1	240,000		251,000
D591-M	Deputy Director (Works) (BPS-18)	1	1	240,000		251,000
D592-M	Deputy Mines Labour Welfare Commissioner (BPS-18)	1	1	240,000		251,000
L134-F	Lady Gynecologist (BPS-18)	1	1	250,000		251,000
M240-M	Medical Specialist (BPS-18)	1	1	250,000		251,000
S097-F	Senior Medical Officer (BPS-18)	2	2	681,000		716,000
S097-M	Senior Medical Officer (BPS-18)	2	2	861,000		896,000
S302-M	Surgeon (BPS-18)	1	1	250,000		251,000
A012-M	Accounts Officer (BPS-17)	1	1	192,000		201,000
A155-M	Assistant Director Admn. (BPS-17)	1	1	372,000		388,000
A221-M	Asst. Mines Labor Welfare Commissioner (BPS-17)	3	3	951,000		989,000
A551-M	Assistant Director (MLW) (BPS-17)	1	1	372,000		388,000
A552-M	Assistant Director (Budget & Accounts) (BPS-17)	1	1	372,000		388,000
A713-M	Assistant Director (Legal) (BPS-17)	1	1	192,000		201,000
C189-M	Construction Engineer (BPS-17)	1	1	329,000		344,000
H068-M	Headmaster (BPS-17)	1	1	557,000		574,000
H069-F	Headmistress (BPS-17)	2	2	884,000		903,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN M

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN M					
LQ4331 Mines Labour Welfare Commissionerate					
M098-M Medical Officer (BPS-17)	5	5	1,030,000		1,073,000
C438-M Computer Instructor (BPS-16)	1	1	120,000		126,000
M224-M Mines Labour Welfare Officer (BPS-16)	1		120,000		
S005-F S.S.Ts (BPS-16)	5	5	647,000		705,000
S005-M S.S.Ts (BPS-16)	2	2	259,000		282,000
S085-F Secondary School Teacher (BPS-16)	7	7	1,233,000		1,399,000
S085-M Secondary School Teacher (BPS-16)	8	8	1,870,000		2,622,000
S200-F Staff Nurse (BPS-16)	8	8	977,000		1,241,000
S282-M Superintendent (BPS-16)	2	2	509,000		519,000
S679-M Senior Sub Engineer (BPS-16)		1			192,000
W037-M Welfare Officer (BPS-16)	5	6	750,000		988,000
A01102 Personal pay			58,000		72,000
A01106 Total Pay of contract staff			<u>1,200,000</u>		<u>145,000</u>
001 Pay of Contract Staff					145,000
A01150 Others				<u>12,823,000</u>	
001 Pay of Officers (R.E.)				12,823,000	
A011-2 TOTAL PAY OF OTHER STAFF	293	292	<u>29,592,000</u>	<u>22,818,000</u>	<u>32,412,000</u>
A01151 Total Basic Pay of Other Staff	<u>293</u>	<u>292</u>	<u>29,460,000</u>		<u>29,349,000</u>
A097-F Assistant (BPS-14)	1	1	96,000		134,000
A097-M Assistant (BPS-14)	9	9	1,550,000		1,486,000
C174-F Computer Operator (BPS-14)	1	1	96,000		101,000
C174-M Computer Operator (BPS-14)	2	2	196,000		202,000
J075-F Junior Science & Math Teacher (BPS-14)	2	2	200,000		200,000
S216-M Stenographer (BPS-14)		8			987,000
S216-M Stenographer (BPS-12)	8		973,000		
D222-M Draftsman (BPS-11)	1	1	170,000		176,000
S271-M Sub-Engineer (BPS-11)	2	1	264,000		80,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN M

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN M						
LQ4331	Mines Labour Welfare Commissionerate						
A007-F	Account Assistant	(BPS-10)	1	1	77,000		83,000
A007-M	Account Assistant	(BPS-10)	3	3	231,000		249,000
C052-M	Cess Inspector	(BPS-09)	5	5	528,000		413,000
D249-F	Drawing Master	(BPS-09)	3	3	176,000		197,000
D249-M	Drawing Master	(BPS-09)	1	1	218,000		224,000
E116-F	Elementary School Teacher	(BPS-09)	6	6	688,000		863,000
E116-M	Elementary School Teacher	(BPS-09)	11	11	1,561,000		1,428,000
H029-M	Head Dispenser	(BPS-09)	1	1	77,000		145,000
L026-F	Lady Health Visitor	(BPS-09)	3	3	354,000		369,000
O063-F	Oriental Teacher	(BPS-09)	3	2	180,000		163,000
O063-M	Oriental Teacher	(BPS-09)	1	2	55,000		168,000
P211-F	Physical Training Instructor	(BPS-09)	3	2	239,000		151,000
P211-M	Physical Training Instructor	(BPS-09)	1	2	77,000		159,000
S078-M	Senior Clerk	(BPS-09)	9	9	1,135,000		981,000
S402-F	S.V.Teacher	(BPS-09)	3	3	330,000		359,000
S402-M	S.V.Teacher	(BPS-09)	4	4	176,000		288,000
T021-M	Technical Instructor	(BPS-09)	1	1	246,000		77,000
T021-F	Technical Instructor	(BPS-08)	2	2	148,000		150,000
J019-M	Junior Clerk	(BPS-07)	17	17	1,547,000		1,558,000
L003-F	Laboratory Assistant	(BPS-07)	1	1	72,000		73,000
L003-M	Laboratory Assistant	(BPS-07)	1	1	72,000		72,000
L004-M	Laboratory Assistant	(BPS-07)	1	1	134,000		293,000
P307-F	P.T.C. Teacher	(BPS-07)	3	3	219,000		220,000
Q002-M	Qari	(BPS-07)	3	3	228,000		234,000
T013-M	Teacher-Cum-Librarian	(BPS-07)	1	1	75,000		84,000
T015-F	Teachers	(BPS-07)	14	14	2,496,000		2,051,000
T015-M	Teachers	(BPS-07)	17	17	2,168,000		2,720,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN M

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN M					
LQ4331 Mines Labour Welfare Commissionerate					
D137-M Dispenser (BPS-06)	14	14	1,351,000		1,272,000
S020-M Sanitary Inspector (BPS-06)	1	1	76,000		80,000
X003-M X-Ray Operator (BPS-06)	2	2	233,000		240,000
D014-M Dark Room Assistant (BPS-05)	2	2	261,000		271,000
E034-M Electrician (BPS-05)	1	1	69,000		73,000
L004-M Laboratory Assistant (BPS-05)	2	2	267,000		196,000
L027-F Lady Instructor (BPS-05)	2	2	182,000		196,000
T061-M Tracer (BPS-05)	1	1	73,000		76,000
V002-M Vaccinator (BPS-05)	1	1	128,000		132,000
D186-M Driver (BPS-04)	18	18	1,626,000		1,730,000
N033-F Nurse/Dai (BPS-03)	4	4	331,000		269,000
A304-M Attendant (BPS-02)	1	1	113,000		230,000
D003-M Daftri (BPS-02)	1	1	116,000		117,000
W006-M Ward Boy (BPS-02)	2	2	124,000		129,000
B019-M Beldar (BPS-01)	7	7	676,000		689,000
C112-M Chowkidar (BPS-01)	20	20	1,461,000		1,511,000
C130-M Cleaner (BPS-01)	1	1	58,000		60,000
C193-M Cook (BPS-01)	2	2	171,000		168,000
F015-F Female Attendant (BPS-01)	2	2	153,000		157,000
M019-M Mali (BPS-01)	5	5	302,000		312,000
N006-M Naib Qasid (BPS-01)	26	26	1,990,000		1,923,000
S059-M Security Guard (BPS-01)	1	1	58,000		58,000
S311-F Sanitary Worker (BPS-01)	1	1	62,000		64,000
S311-M Sanitary Worker (BPS-01)	15	15	1,192,000		897,000
W011-M Ward Servant (BPS-01)	16	16	1,335,000		1,361,000
A01156 Total Pay of contract staff			<u>132,000</u>		<u>3,063,000</u>
A01170 Others				<u>22,818,000</u>	
001 Pay of Other Staff (R.E.)				22,818,000	

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044201 MINING OF MINERAL RESOURCES OTHER THAN M

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN M					
LQ4331 Mines Labour Welfare Commissionerate					
A012 TOTAL ALLOWANCES			<u>45,076,000</u>	<u>39,291,000</u>	<u>57,277,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>44,646,000</u>	<u>38,954,000</u>	<u>56,847,000</u>
A01202 House Rent Allowance			6,117,000	3,529,000	6,217,000
A01203 Conveyance Allowance			5,351,000	6,621,000	5,740,000
A01208 Dress Allowance			25,000	49,000	53,000
A0120D Integrated Allowance			239,000	170,000	257,000
A0120L Hard Area Allowance @ 50% of Running Basic Pay for			60,000	60,000	60,000
A0120X Ad - hoc Allowance - 2010			13,742,000	9,983,000	14,709,000
A01216 Qualification Allowance			167,000	161,000	182,000
A01217 Medical Allowance			5,207,000	3,622,000	5,389,000
A0121A Adhoc Relief Allowance 2011			4,353,000	3,094,000	4,503,000
A0121H SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE			5,326,000	584,000	5,326,000
A0121M Adhoc Relief Allowance - 2012				6,855,000	8,850,000
A01224 Entertainment Allowance			6,000	6,000	12,000
A01238 Charge Allowance			66,000	63,000	73,000
A01251 Mess Allowance			33,000	50,000	55,000
A01252 Non Practicing Allowance			398,000	69,000	688,000
A01253 Science Teaching Allowance			65,000	31,000	75,000
A01270 Others			<u>3,491,000</u>	<u>4,007,000</u>	<u>4,658,000</u>
027 Personal Allowance			50,000	80,000	105,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			3,441,000	3,927,000	4,553,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>430,000</u>	<u>337,000</u>	<u>430,000</u>
A01273 Honoraria			<u>10,000</u>	<u>108,000</u>	<u>10,000</u>
000 Honoraria				108,000	10,000
A01274 Medical Charges			420,000	229,000	420,000
A03 TOTAL OPERATING EXPENSES			<u>16,831,000</u>	<u>17,469,000</u>	<u>17,880,000</u>
A032 TOTAL COMMUNICATIONS			<u>520,000</u>	<u>515,000</u>	<u>533,000</u>
A03201 Postage and Telegraph			160,000	159,000	160,000
A03202 Telephone and Trunk Call			360,000	356,000	373,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN M

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN M					
LQ4331 Mines Labour Welfare Commissionerate					
A033 TOTAL UTILITIES			<u>1,061,000</u>	<u>1,033,000</u>	<u>1,148,000</u>
A03301 Gas			70,000	70,000	77,000
A03302 Water			71,000	106,000	62,000
A03303 Electricity			<u>810,000</u>	<u>747,000</u>	<u>899,000</u>
001 Electricity				747,000	899,000
A03304 Hot and Cold Weather Charges			110,000	110,000	110,000
A034 TOTAL OCCUPANCY COSTS			<u>924,000</u>	<u>923,000</u>	<u>1,104,000</u>
A03402 Rent for Office Building			892,000	885,000	1,060,000
A03407 Rates and Taxes			32,000	38,000	44,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,382,000</u>	<u>4,078,000</u>	<u>4,882,000</u>
A03805 Travelling Allowance			950,000	1,547,000	950,000
A03806 Transportation of Goods			12,000	104,000	12,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			3,345,000	2,367,000	3,845,000
A03808 Conveyance Charges			25,000	20,000	25,000
A03825 Travelling allowance			50,000	40,000	50,000
A039 TOTAL GENERAL			<u>9,944,000</u>	<u>10,920,000</u>	<u>10,213,000</u>
A03901 Stationery			525,000	587,000	570,000
A03902 Printing and Publication			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001 Printing and Publications				45,000	45,000
A03905 Newspapers Periodicals and Books			<u>181,000</u>	<u>98,000</u>	<u>181,000</u>
001 News Papers, Periodicals & Books				98,000	181,000
A03906 Uniforms and Protective Clothing			3,335,000	2,871,000	3,337,000
A03907 Advertising & Publicity			<u>400,000</u>	<u>698,000</u>	<u>400,000</u>
001 Advertising & Publicity				698,000	400,000
A03918 Exhibitions, Fairs & Other National Celebrations			100,000	50,000	100,000
A03936 Foreign/Inland Training Course Fee			10,000		10,000
A03942 Cost of Other Stores			<u>5,098,000</u>	<u>6,288,000</u>	<u>5,320,000</u>
001 Cost of Other Stores				6,288,000	5,320,000
A03970 Others			<u>250,000</u>	<u>283,000</u>	<u>250,000</u>
001 Others				283,000	250,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN M

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN M					
LQ4331 Mines Labour Welfare Commissionerate					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,660,000</u>	<u>1,572,000</u>	<u>2,660,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,660,000</u>	<u>1,572,000</u>	<u>2,660,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>	<u>700,000</u>	<u>300,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				700,000	300,000
A05270 To Others			<u>2,360,000</u>	<u>872,000</u>	<u>2,360,000</u>
001 Others				872,000	2,360,000
A06 TOTAL TRANSFERS			<u>15,112,000</u>	<u>9,805,000</u>	<u>15,112,000</u>
A061 TOTAL SCHOLARSHIP			<u>15,100,000</u>	<u>9,753,000</u>	<u>15,100,000</u>
A06101 Merit			100,000	60,000	100,000
A06102 Others			<u>15,000,000</u>	<u>9,693,000</u>	<u>15,000,000</u>
001 Others				9,693,000	15,000,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>12,000</u>	<u>52,000</u>	<u>12,000</u>
A06301 Entertainments & Gifts			<u>12,000</u>	<u>52,000</u>	<u>12,000</u>
001 Entertainment & Gifts				52,000	12,000
A09 TOTAL PHYSICAL ASSETS			<u>15,609,000</u>	<u>14,860,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>1,858,000</u>	<u>1,858,000</u>	
A09201 Hardware			1,858,000	1,858,000	
A095 TOTAL PURCHASE OF TRANSPORT			<u>11,987,000</u>	<u>11,220,000</u>	
A09501 Transport			11,987,000	11,220,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,764,000</u>	<u>1,782,000</u>	
A09701 Purchase of Frurniture and Fixture			1,764,000	1,782,000	

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044201 MINING OF MINERAL RESOURCES OTHER THAN M

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN M					
LQ4331 Mines Labour Welfare Commissionerate					
A12 TOTAL CIVIL WORKS			<u>9,752,000</u>	<u>1,836,000</u>	
A124 TOTAL BUILDING AND STRUCTURES			<u>9,752,000</u>	<u>1,836,000</u>	
A12403 Other buildings			9,752,000	1,836,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,480,000</u>	<u>1,554,000</u>	<u>1,623,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>503,000</u>	<u>570,000</u>
A13001 Transport			500,000	503,000	570,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>181,000</u>	<u>175,000</u>
A13101 Machinery and Equipment			150,000	181,000	175,000
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>120,000</u>	<u>103,000</u>
A13201 Furniture and Fixture			80,000	120,000	103,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>750,000</u>	<u>750,000</u>	<u>775,000</u>
A13304 Structures			700,000	700,000	700,000
A13370 Others			<u>50,000</u>	<u>50,000</u>	<u>75,000</u>
001 Others				50,000	75,000
Mines Labour Welfare Commissionerate			153,775,000	122,028,000	145,499,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN					
LW4008 Regional Establishment					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>55,405,000</u>	<u>62,116,000</u>	<u>62,990,000</u>
A011 TOTAL PAY	<u>226</u>	<u>226</u>	<u>34,541,000</u>	<u>33,164,000</u>	<u>34,146,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>33</u>	<u>33</u>	<u>11,230,000</u>	<u>10,581,000</u>	<u>10,098,000</u>
A01101 Total Basic Pay of Officers	<u>33</u>	<u>33</u>	<u>11,230,000</u>		<u>10,098,000</u>
D051-M Deputy Director (BPS-18)	6	6	3,400,000		2,838,000
A146-M Assistant Director (BPS-17)	12	12	3,609,000		3,677,000
G043-M Geologist (BPS-17)	2	2	458,000		416,000
M141-M Mineral Development Officer (BPS-16)	4	4	955,000		589,000
S282-M Superintendent (BPS-16)	4	4	1,524,000		1,248,000
S304-M Survey And Drawing Officer (BPS-16)	5	5	1,284,000		1,330,000
A01150 Others				<u>10,581,000</u>	
001 Pay of Officers (R.E.)				10,581,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>193</u>	<u>193</u>	<u>23,311,000</u>	<u>22,583,000</u>	<u>24,048,000</u>
A01151 Total Basic Pay of Other Staff	<u>193</u>	<u>193</u>	<u>23,311,000</u>		<u>24,048,000</u>
A097-M Assistant (BPS-14)	11	11	2,537,000		2,297,000
S216-M Stenographer (BPS-14)		18			2,725,000
C174-M Computer Operator (BPS-12)	2	2	176,000		176,000
S216-M Stenographer (BPS-12)	18		2,852,000		
D222-M Draftsman (BPS-11)	5	5	548,000		1,496,000
F031-M Field Inspector (BPS-11)	12	12	1,719,000		1,988,000
R087-M Royalty Inspector (BPS-11)	9	9	1,745,000		1,997,000
S078-M Senior Clerk (BPS-09)	13	13	2,038,000		2,109,000
S307-M Surveyor (BPS-09)	8	8	821,000		867,000
J020-M Junior Clerk/Typist (BPS-07)	19	19	2,291,000		1,652,000
T061-M Tracer (BPS-05)	4	4	301,000		313,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN					
LW4008 Regional Establishment					
D186-M Driver (BPS-04)	11	11	1,122,000		1,160,000
B004-M Bahishti (BPS-01)	5	5	464,000		415,000
C054-M Chainman (BPS-01)	15	15	1,241,000		1,203,000
C112-M Chowkidar (BPS-01)	10	10	883,000		903,000
F023-M Ferro Printer (BPS-01)	6	6	607,000		617,000
M019-M Mali (BPS-01)	3	3	272,000		282,000
N006-M Naib Qasid (BPS-01)	37	37	3,277,000		3,421,000
S311-M Sanitary Worker (BPS-01)	5	5	417,000		427,000
A01170 Others				<u>22,583,000</u>	
001 Pay of Other Staff (R.E.)				22,583,000	
A012 TOTAL ALLOWANCES			<u>20,864,000</u>	<u>28,952,000</u>	<u>28,844,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>20,723,000</u>	<u>28,888,000</u>	<u>28,692,000</u>
A01202 House Rent Allowance			3,843,000	3,679,000	3,843,000
A01203 Conveyance Allowance			2,681,000	4,550,000	4,664,000
A0120D Integrated Allowance			160,000	173,000	178,000
A0120X Ad - hoc Allowance - 2010			9,145,000	9,145,000	9,145,000
A01217 Medical Allowance			3,066,000	2,990,000	2,582,000
A0121A Adhoc Relief Allowance 2011			1,250,000	2,500,000	3,067,000
A0121M Adhoc Relief Allowance - 2012				5,200,000	4,769,000
A01226 Computer Allowance			1,000	1,000	1,000
A01236 Deputation Allowance			1,000	1,000	1,000
A01270 Others			<u>576,000</u>	<u>649,000</u>	<u>442,000</u>
027 Personal Allowance			199,000	249,000	49,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			377,000	400,000	393,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>141,000</u>	<u>64,000</u>	<u>152,000</u>
A01273 Honoraria			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
000 Honoraria				20,000	10,000
A01274 Medical Charges			100,000	42,000	110,000
A01277 Contingent Paid Staff			30,000	1,000	30,000
A01278 Leave Salary			1,000	1,000	1,000
A01299 Others					<u>1,000</u>
001 Others					1,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN					
LW4008 Regional Establishment					
A03 TOTAL OPERATING EXPENSES			<u>11,698,000</u>	<u>11,809,000</u>	<u>13,087,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,160,000</u>	<u>930,000</u>	<u>1,195,000</u>
A03201 Postage and Telegraph			250,000	250,000	250,000
A03202 Telephone and Trunk Call			910,000	680,000	935,000
A03205 Courier and Pilot Service					10,000
A033 TOTAL UTILITIES			<u>993,000</u>	<u>898,000</u>	<u>1,031,000</u>
A03301 Gas			175,000	217,000	180,000
A03302 Water			4,000	1,000	
A03303 Electricity			<u>764,000</u>	<u>630,000</u>	<u>801,000</u>
001 Electricity				630,000	801,000
A03304 Hot and Cold Weather Charges			50,000	50,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>1,415,000</u>	<u>1,635,000</u>	<u>1,483,000</u>
A03402 Rent for Office Building			1,385,000	1,605,000	1,450,000
A03407 Rates and Taxes			30,000	30,000	33,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,063,000</u>	<u>7,162,000</u>	<u>8,250,000</u>
A03805 Travelling Allowance			2,300,000	2,300,000	2,300,000
A03806 Transportation of Goods			3,000		5,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			4,757,000	4,857,000	5,940,000
A03808 Conveyance Charges			3,000	5,000	5,000
A039 TOTAL GENERAL			<u>1,067,000</u>	<u>1,184,000</u>	<u>1,128,000</u>
A03901 Stationery			535,000	600,000	588,000
A03902 Printing and Publication			<u>200,000</u>	<u>218,000</u>	<u>200,000</u>
001 Printing and Publications				218,000	200,000
A03905 Newspapers Periodicals and Books			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 News Papers, Periodicals & Books				50,000	50,000
A03907 Advertising & Publicity			<u>2,000</u>	<u>1,000</u>	<u>5,000</u>
001 Advertising & Publicity				1,000	5,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN					
LW4008 Regional Establishment					
A03917 Law Charges			45,000	46,000	50,000
A03918 Exhibitions, Fairs & Other National Celebrations			15,000	19,000	15,000
A03970 Others			<u>220,000</u>	<u>250,000</u>	<u>220,000</u>
001 Others				250,000	220,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>	<u>500,000</u>	<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>	<u>500,000</u>	<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>	<u>500,000</u>	<u>300,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				500,000	300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>950,000</u>	<u>1,075,000</u>	<u>1,046,000</u>
A130 TOTAL TRANSPORT			<u>600,000</u>	<u>700,000</u>	<u>660,000</u>
A13001 Transport			600,000	700,000	660,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>175,000</u>	<u>175,000</u>	<u>193,000</u>
A13101 Machinery and Equipment			175,000	175,000	193,000
A132 TOTAL FURNITURE AND FIXTURE			<u>175,000</u>	<u>200,000</u>	<u>193,000</u>
A13201 Furniture and Fixture			175,000	200,000	193,000
Regional Establishment			68,353,000	75,500,000	77,423,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS
BUDGET ESTIMATES 2013-2014

	POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	4,915	1,924,493,000	2,008,183,000	1,538,307,000	357,566,000	1,895,873,000
TOTAL	4,915	1,924,493,000	2,008,183,000	1,538,307,000	357,566,000	1,895,873,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

	Rs
Charged:	0
Voted:	1,895,873,000
Total:	1,895,873,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
015301 STATISTICS	139,864,000	134,575,000	166,580,000
031101 COURTS/JUSTICE	101,498,000	106,872,000	111,529,000
041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE	202,522,000	192,127,000	236,755,000
041212 TRADE MARKS,PATENTS AND COPYRIGHTS	13,491,000	8,468,000	16,017,000
041308 WAGE REGULATION	6,499,000	6,502,000	7,460,000
041310 ADMINISTRATION	87,775,000	84,504,000	98,350,000
042401 PRESERVATION OF WILDLIFE AND CONTROL OF	459,398,000	512,156,000	536,282,000
047202 TOURISM	11,363,000	12,606,000	13,742,000
081103 ZOO AND OTHER ENTERTAINMENTS SERVICES	23,623,000	26,039,000	24,779,000
082105 PROMOTION OF CULUTUR	282,589,000	395,911,000	225,234,000
083103 PUBLICITY	1,521,000	1,094,000	1,563,000
083104 PUBLIC RELATIONS	594,350,000	527,329,000	457,582,000
TOTAL	1,924,493,000	2,008,183,000	1,895,873,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2012-2013	2013-2014
		Rs	Rs	Rs
BO4055	ZOOLOGICAL GARDEN BAHAWALPUR MUSEUM	777,000	694,000	833,000
LQ4225	WEIGHTS AND MEASURES TRADE MARKS AND PATENT RIGHTS	13,491,000	8,468,000	16,017,000
LQ4226	LABOUR COURTS	68,826,000	75,355,000	77,930,000
LQ4228	DIRECTORATE OF LABOUR WELFARE	87,775,000	84,504,000	98,350,000
LQ4229	MINIMUM WAGES BOARD	6,499,000	6,502,000	7,460,000
LQ4236	COMPULSORY SCREENING OF FILMS	1,521,000	1,094,000	1,563,000
LQ4237	PUBLIC RELATIONS	574,350,000	527,329,000	457,582,000
LQ4238	BUREAU OF STATISTICS	139,864,000	134,575,000	166,580,000
LQ4239	ARCHAEOLOGICAL	41,790,000	40,081,000	51,003,000
LQ4240	ZOO AND OTHER ENTERTAINMENT PLACES	22,846,000	25,345,000	23,946,000
LQ4241	PROMOTION OF CULTURAL ACTIVITIES	124,791,000	233,128,000	27,527,000
LQ4242	PRESERVATION OF WILDLIFE AND CONTROL OF HUNTING	459,398,000	512,156,000	536,282,000
LQ4358	LAHORE FORT AND SHALIMAR GARDENS	43,865,000	45,325,000	53,157,000
LQ4475	LABOUR APPELLATE TRIBUNAL LAHORE	32,672,000	31,517,000	33,599,000
LQ4522	LAHORE ARTS COUNCIL LAHORE	48,634,000	48,634,000	58,568,000
LQ4523	PUNJAB COUNCIL OF ARTS LAHORE	80,307,000	90,453,000	99,633,000
LQ4524	PUNJAB FOLK ARTS & CRAFTS COMPLEX LAHORE	2,600,000		4,920,000
LQ4525	PUNJAB INSTITUTE OF LANGUAGE ARTS & CULT LAHORE	26,257,000	23,696,000	34,586,000
LQ4544	ARCHAEOLOGY(DEVOLVED OFFICES)	116,867,000	106,721,000	132,595,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
LQ5302	DEPARTMENT OF TOURIST SERVICE	11,363,000	12,606,000	13,742,000
LQ5367	LUMPSUM PROVISION OF BLOCK ALLOCATION FOR PAY AND ALLOWANCES	20,000,000		
TOTAL		1,924,493,000	2,008,183,000	1,895,873,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,316,556,000</u>	<u>1,340,174,000</u>	<u>1,538,307,000</u>
A011	PAY	<u>742,273,000</u>	<u>674,512,000</u>	<u>768,063,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>220,708,000</u>	<u>188,317,000</u>	<u>226,343,000</u>
A01101	Basic Pay of Officers	193,524,000		197,876,000
A01102	Personal pay	12,000	77,000	52,000
A01103	Special Pay	6,000	8,000	21,000
A01105	Qualification Pay	12,000	20,000	12,000
A01150	Others	27,154,000	188,212,000	28,382,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>521,565,000</u>	<u>486,195,000</u>	<u>541,720,000</u>
A01151	Basic Pay of Other Staff	479,631,000		498,106,000
A01152	Personal pay	44,000	665,000	142,000
A01156	Pay of contract staff		68,000	
A01170	Others	41,890,000	485,462,000	43,472,000
A012	ALLOWANCES	<u>574,283,000</u>	<u>665,662,000</u>	<u>770,244,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>563,589,000</u>	<u>656,096,000</u>	<u>758,242,000</u>
A01201	Senior Post Allowance	356,000	273,000	500,000
A01202	House Rent Allowance	105,768,000	91,247,000	110,132,000
A01203	Conveyance Allowance	66,075,000	99,969,000	112,697,000
A01205	Dearness Allowance		27,000	
A01207	Washing Allowance	373,000	613,000	566,000
A01208	Dress Allowance	36,000	12,000	39,000
A0120A	Special Message Allowance	900,000		
A0120D	Integrated Allowance	4,803,000	4,478,000	5,090,000
A0120K	Special Judicial Allowance	8,386,000	8,886,000	7,500,000
A0120M	Car Allowance			5,480,000
A0120P	Adhoc Relief 2009		29,000	
A0120X	Ad - hoc Allowance - 2010	189,931,000	170,463,000	193,616,000
A01211	Hill Allowance	446,000	246,000	690,000
A01216	Qualification Allowance	249,000	254,000	438,000
A01217	Medical Allowance	72,912,000	66,471,000	78,948,000
A01218	Fixed stationary allowance	5,000	5,000	8,000
A0121A	Adhoc Relief Allowance 2011	68,594,000	63,896,000	74,644,000
A0121M	Adhoc Relief Allowance - 2012		116,298,000	136,394,000
A01224	Entertainment Allowance	245,000	224,000	272,000
A01225	Instructional Allowance	205,000	205,000	205,000
A01226	Computer Allowance	281,000	175,000	357,000
A01227	Project Allowance			215,000
A01236	Deputation Allowance	2,194,000	3,295,000	3,177,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A01237	Design Allowance	7,000	
A01238	Charge Allowance	110,000	200,000
A01239	Special Allowance	370,000	590,000
A01241	Utility allowance for electricity	2,008,000	1,710,000
A01248	Judicial Allowance	4,784,000	6,745,000
A01259	Fuel Allowance	500,000	593,000
A01262	Special Relief Allowance	41,000	
A01270	Others	34,051,000	17,436,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>10,694,000</u>	<u>12,002,000</u>
A01271	Overtime Allowance	69,000	376,000
A01273	Honoraria	378,000	594,000
A01274	Medical Charges	2,751,000	2,885,000
A01277	Contingent Paid Staff	7,150,000	7,807,000
A01278	Leave Salary	346,000	340,000
A03	TOTAL OPERATING EXPENSES	<u>426,028,000</u>	<u>272,253,000</u>
A031	FEES	<u>30,000</u>	<u>37,000</u>
A03102	Legal fees	30,000	37,000
A032	COMMUNICATIONS	<u>18,197,000</u>	<u>18,366,000</u>
A03201	Postage and Telegraph	1,548,000	1,496,000
A03202	Telephone and Trunk Call	15,953,000	16,118,000
A03203	Telex Teleprinter and Fax	3,000	3,000
A03204	Electronic Communication	3,000	3,000
A03205	Courier and Pilot Service	85,000	80,000
A03270	Others	605,000	666,000
A033	UTILITIES	<u>60,005,000</u>	<u>63,862,000</u>
A03301	Gas	2,051,000	3,730,000
A03302	Water	1,498,000	1,709,000
A03303	Electricity	55,432,000	57,226,000
A03304	Hot and Cold Weather Charges	1,024,000	1,197,000
A034	OCCUPANCY COSTS	<u>20,421,000</u>	<u>27,103,000</u>
A03402	Rent for Office Building	15,334,000	22,475,000
A03403	Rent for Residential Building	700,000	700,000
A03404	Rent for other building	3,405,000	2,771,000
A03405	Rent Other than on Residential Building	20,000	20,000

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MISCELLANEOUS DEPARTMENTS

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03407	Rates and Taxes	949,000	869,000	1,132,000
A03408	Rent of Machine & Equipment	13,000	5,000	5,000
A038	TRAVEL & TRANSPORTATION	<u>75,103,000</u>	<u>68,320,000</u>	<u>79,131,000</u>
A03801	Training - domestic	150,000		450,000
A03802	Training - international	1,750,000		725,000
A03805	Travelling Allowance	11,079,000	10,510,000	12,305,000
A03806	Transportation of Goods	349,000	278,000	396,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	60,799,000	56,657,000	64,241,000
A03808	Conveyance Charges	318,000	346,000	348,000
A03809	CNG Charges (Govt)	161,000	134,000	171,000
A03820	Others	77,000	65,000	85,000
A03825	Travelling allowance	420,000	330,000	410,000
A039	GENERAL	<u>252,272,000</u>	<u>215,330,000</u>	<u>83,754,000</u>
A03901	Stationery	8,968,000	10,129,000	9,668,000
A03902	Printing and Publication	4,040,000	4,410,000	4,883,000
A03903	Conference/Seminars/Workshops/ Symposia	392,000	317,000	429,000
A03904	Hire of Vehicles	38,000	21,000	40,000
A03905	Newspapers Periodicals and Books	4,141,000	3,611,000	4,427,000
A03906	Uniforms and Protective Clothing	1,893,000	1,873,000	2,049,000
A03907	Advertising & Publicity	179,355,000	135,702,000	4,574,000
A03913	Contribution & Subscription	15,000	15,000	
A03914	Secret Service Expenditure	300,000	300,000	250,000
A03915	Payments to Govt. Deptt. for Service Rendered	116,000	16,000	122,000
A03916	Essay writing and copy rights	110,000	100,000	110,000
A03917	Law Charges	318,000	212,000	346,000
A03918	Exhibitions, Fairs & Other National Celebrations	10,153,000	10,998,000	11,589,000
A03919	Payments to Others for Service Rendered	3,962,000	3,649,000	2,173,000
A03927	Purchase of drug and medicines	33,000	33,000	35,000
A03942	Cost of Other Stores	29,563,000	35,423,000	33,492,000
A03950	HIV AID - Drugs and Medical Supplies	1,000	1,000	1,000
A03955	Computer Stationary			5,000
A03970	Others	8,874,000	8,520,000	9,561,000

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MISCELLANEOUS DEPARTMENTS

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>4,914,000</u>	<u>4,302,000</u>	<u>5,171,000</u>
A041	PENSION	<u>4,914,000</u>	<u>4,302,000</u>	<u>5,171,000</u>
A04101	Pension-Civil	807,000	600,000	328,000
A04106	Reimbursement of Medical Charges to Pensioners	405,000		24,000
A04107	Pension-Defence			800,000
A04170	Others	3,702,000	3,702,000	4,019,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>120,798,000</u>	<u>221,208,000</u>	<u>23,315,000</u>
A052	GRANTS-DOMESTIC	<u>120,798,000</u>	<u>221,208,000</u>	<u>23,315,000</u>
A05206	To Non Financial Institutions			5,000
A05216	Fin. Assis. to the families of G. Serv. who expire	5,507,000	5,133,000	5,283,000
A05270	To Others	115,291,000	216,075,000	18,027,000
A06	TOTAL TRANSFERS	<u>21,709,000</u>	<u>22,452,000</u>	<u>21,738,000</u>
A061	SCHOLARSHIP	<u>121,000</u>	<u>121,000</u>	<u>133,000</u>
A06103	Cash Awards	121,000	121,000	133,000
A063	ENTERTAINMENT & GIFTS	<u>1,388,000</u>	<u>2,131,000</u>	<u>1,405,000</u>
A06301	Entertainments & Gifts	1,388,000	2,131,000	1,405,000
A064	OTHER TRANSFER PAYMENTS	<u>20,200,000</u>	<u>20,200,000</u>	<u>20,200,000</u>
A06470	Others	20,200,000	20,200,000	20,200,000
A09	TOTAL PHYSICAL ASSETS	<u>3,916,000</u>	<u>2,763,000</u>	<u>5,522,000</u>
A092	COMPUTER EQUIPMENT	<u>57,000</u>	<u>27,000</u>	<u>28,000</u>
A09201	Hardware	47,000	27,000	28,000
A09202	Software	10,000		
A095	PURCHASE OF TRANSPORT	<u>13,000</u>	<u>13,000</u>	<u>1,115,000</u>
A09501	Transport	13,000	13,000	1,115,000

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MISCELLANEOUS DEPARTMENTS

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A096	PURCHASE OF PLANT & MACHINERY	<u>3,388,000</u>	<u>2,448,000</u>	<u>3,828,000</u>
A09601	Plant and Machinery	3,388,000	2,448,000	3,828,000
A097	PURCHASE FURNITURE & FIXTURE	<u>438,000</u>	<u>275,000</u>	<u>551,000</u>
A09701	Purchase of Frurniture and Fixture	438,000	275,000	551,000
A098	PURCHASE OF OTHER ASSETS	<u>20,000</u>		
A09802	Purchase of other assets-others	20,000		
A13	TOTAL REPAIRS AND MAINTENANCE	<u>30,572,000</u>	<u>31,346,000</u>	<u>29,567,000</u>
A130	TRANSPORT	<u>11,666,000</u>	<u>11,833,000</u>	<u>12,392,000</u>
A13001	Transport	11,666,000	11,833,000	12,392,000
A131	MACHINERY AND EQUIPMENT	<u>3,233,000</u>	<u>3,380,000</u>	<u>4,240,000</u>
A13101	Machinery and Equipment	2,967,000	3,064,000	3,367,000
A13199	Others	266,000	316,000	873,000
A132	FURNITURE AND FIXTURE	<u>1,335,000</u>	<u>1,347,000</u>	<u>1,353,000</u>
A13201	Furniture and Fixture	1,335,000	1,347,000	1,353,000
A133	BUILDINGS AND STRUCTURE	<u>14,228,000</u>	<u>14,626,000</u>	<u>11,309,000</u>
A13301	Office Buildings	252,000	289,000	1,029,000
A13302	Residential Buildings	216,000	216,000	221,000
A13303	Other Buildings	728,000	1,388,000	1,020,000
A13304	Structures	1,303,000	1,328,000	1,453,000
A13370	Others	11,729,000	11,405,000	7,586,000
A135	EMBANKMENT AND DRAINAGE		<u>25,000</u>	<u>40,000</u>
A13503	Drainage		25,000	40,000
A136	ROADS, HIGHWAYS AND BRIDGES		<u>25,000</u>	<u>100,000</u>
A13602	Other roads		25,000	100,000
A137	COMPUTER EQUIPMENT	<u>20,000</u>	<u>20,000</u>	<u>23,000</u>

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MISCELLANEOUS DEPARTMENTS

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13701	Hardware	20,000	20,000	23,000
A138	GENERAL	<u>90,000</u>	<u>90,000</u>	<u>110,000</u>
A13801	Maintenance of Gardens	90,000	90,000	110,000
NET TOTAL		1,924,493,000	2,008,183,000	1,895,873,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS
SUMMARY OF SCALES FOR 2013-2014

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	534	50	419	1003	87,164,000
02	185	3	331	519	49,757,000
03	52		28	80	8,941,000
04	156	33	164	353	38,796,000
05	804	18	249	1071	99,913,000
06	20		23	43	5,631,000
07	231	3	50	284	34,342,000
08	8		26	34	5,124,000
09	234	1	99	334	48,022,000
10	38		2	40	7,705,000
11	138	29	18	185	22,141,000
12	161	1	16	178	39,636,000
13	4	47	12	63	5,645,000
14	125	33	44	202	37,359,000
15	27		5	32	7,930,000
16	38	6	34	78	22,999,000
17	206	22	38	266	85,812,000
18	77	11	14	102	50,143,000
19	24	2	2	28	13,645,000
20	6		1	7	5,470,000
21	9	2		11	10,220,000
(Special)			2	2	9,587,000
TOTAL	3077	261	1577	4915	695,982,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0153	STATISTICS						
015301	STATISTICS						
LQ4238	Bureau of Statistics						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>127,554,000</u>	<u>117,104,000</u>	<u>149,054,000</u>
A011	TOTAL PAY		440	441	<u>73,476,000</u>	<u>57,947,000</u>	<u>73,044,000</u>
A011-1	TOTAL PAY OF OFFICERS		107	107	<u>34,461,000</u>	<u>26,161,000</u>	<u>35,220,000</u>
A01101	Total Basic Pay of Officers		<u>107</u>	<u>107</u>	<u>34,461,000</u>		<u>35,220,000</u>
D110-M	Director General	(BPS-20)	1	1	841,000		869,000
D100-M	Director	(BPS-19)	2	2	1,116,000		1,205,000
D051-M	Deputy Director	(BPS-18)	18	18	8,192,000		8,397,000
S118-M	Senior System Analyst	(BPS-18)	1	1	375,000		393,000
A146-M	Assistant Director	(BPS-17)	26	26	7,458,000		7,805,000
S211-F	Statistical Officer	(BPS-17)	2	2	516,000		528,000
S211-M	Statistical Officer	(BPS-17)	49	49	13,286,000		13,286,000
S315-M	System Analyst	(BPS-17)	3	3	1,174,000		1,200,000
D023-M	Data Processing Officer	(BPS-16)	2	2	653,000		653,000
S282-M	Superintendent	(BPS-16)	3	3	850,000		884,000
A01150	Others					<u>26,161,000</u>	
001	Pay of Officers (R.E.)					26,161,000	
A011-2	TOTAL PAY OF OTHER STAFF		333	334	<u>39,015,000</u>	<u>31,786,000</u>	<u>37,824,000</u>
A01151	Total Basic Pay of Other Staff		<u>333</u>	<u>334</u>	<u>39,015,000</u>		<u>37,824,000</u>
C073-M	Chief Compositor	(BPS-15)	1	1	266,000		274,000
D022-M	Data Processing Assistant	(BPS-15)	7	7	979,000		979,000
M005-M	Machine Operator	(BPS-15)	5	5	1,168,000		1,345,000
P037-M	Personal Assistant	(BPS-15)	1	1	358,000		367,000
S114-M	Senior Scale Stenographer	(BPS-15)	2	2	708,000		733,000
S291-M	Supervising Assistant	(BPS-15)	2	2	498,000		497,000
A097-M	Assistant	(BPS-14)	7	7	1,291,000		1,331,000
S216-M	Stenographer	(BPS-14)		10			885,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0153 STATISTICS					
015301 STATISTICS					
LQ4238 Bureau of Statistics					
H030-M Head Draftsman (BPS-13)	1	1	245,000		252,000
C159-M Compositor (BPS-12)	3	3	381,000		393,000
C191-M Control Clerk (BPS-12)	2	2	174,000		174,000
K007-M Key Punch Operator (BPS-12)	13	13	2,019,000		2,019,000
S216-M Stenographer (BPS-12)	26	16	4,528,000		3,344,000
V010-M Verifier Operator (BPS-12)	3	3	627,000		507,000
D222-M Draftsman (BPS-11)	2	2	303,000		307,000
L103-F Librarian (BPS-11)	1		93,000		
L103-M Librarian (BPS-11)		1			99,000
S327-F Statistical Assistant (BPS-11)	1	1	142,000		142,000
S327-M Statistical Assistant (BPS-11)	78	79	10,252,000		9,520,000
S078-M Senior Clerk (BPS-09)	8	8	1,051,000		965,000
O014-M Offset Machine Operator (BPS-08)	2	2	308,000		316,000
D186-M Driver (BPS-07)		14			1,478,000
J019-M Junior Clerk (BPS-07)	1	1	67,000		66,000
T061-M Tracer (BPS-07)		2			306,000
T113-M Typist (BPS-07)	2	2	133,000		133,000
D186-M Driver (BPS-06)	14		1,442,000		
B031-M Binder (BPS-05)	3	3	277,000		285,000
E034-M Electrician (BPS-05)	1		69,000		
M008-M Machineman (BPS-05)	1	1	160,000		163,000
S209-M Statistical Computer (BPS-05)	18	18	1,391,000		1,224,000
T061-M Tracer (BPS-05)	2		299,000		
D186-M Driver (BPS-04)	11	11	768,000		739,000
E034-M Electrician (BPS-04)		1			72,000
C112-M Chowkidar (BPS-02)	20	20	1,604,000		1,587,000
D003-M Daftri (BPS-02)	2	2	265,000		270,000
F087-M Frash (BPS-02)	4	4	435,000		445,000
N006-M Naib Qasid (BPS-02)	42	42	3,398,000		3,431,000

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MISCELLANEOUS DEPARTMENTS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0153	STATISTICS						
015301	STATISTICS						
LQ4238	Bureau of Statistics						
S311-M	Sanitary Worker	(BPS-02)	10	10	940,000		966,000
C112-M	Chowkidar	(BPS-01)	9	9	585,000		540,000
M019-M	Mali	(BPS-01)	1	1	58,000		60,000
N006-M	Naib Qasid	(BPS-01)	19	19	1,235,000		1,130,000
S311-M	Sanitary Worker	(BPS-01)	8	8	498,000		480,000
A01152	Personal pay					471,000	
A01170	Others					<u>31,315,000</u>	
001	Pay of Other Staff (R.E.)					31,315,000	
A012	TOTAL ALLOWANCES				<u>54,078,000</u>	<u>59,157,000</u>	<u>76,010,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>53,868,000</u>	<u>59,052,000</u>	<u>75,799,000</u>
A01201	Senior Post Allowance				14,000	15,000	14,000
A01202	House Rent Allowance				10,160,000	8,460,000	11,567,000
A01203	Conveyance Allowance				7,706,000	10,318,000	12,792,000
A01207	Washing Allowance				5,000	16,000	8,000
A0120D	Integrated Allowance				373,000	363,000	392,000
A0120X	Ad - hoc Allowance - 2010				19,468,000	15,999,000	19,571,000
A01217	Medical Allowance				6,551,000	5,151,000	6,793,000
A0121A	Adhoc Relief Allowance 2011				5,826,000	5,190,000	6,211,000
A0121M	Adhoc Relief Allowance - 2012					10,761,000	14,083,000
A01224	Entertainment Allowance				14,000	20,000	14,000
A01226	Computer Allowance				186,000	105,000	186,000
A01270	Others				<u>3,565,000</u>	<u>2,654,000</u>	<u>4,168,000</u>
027	Personal Allowance				15,000	15,000	618,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				3,550,000	2,639,000	3,550,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>210,000</u>	<u>105,000</u>	<u>211,000</u>
A01271	Overtime Allowance				5,000		5,000
A01273	Honoraria				<u>5,000</u>	<u>21,000</u>	<u>5,000</u>
000	Honoraria					21,000	5,000
A01274	Medical Charges				200,000	84,000	200,000
A01278	Leave Salary						1,000

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MISCELLANEOUS DEPARTMENTS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0153	STATISTICS					
015301	STATISTICS					
LQ4238	Bureau of Statistics					
A03	TOTAL OPERATING EXPENSES			<u>10,794,000</u>	<u>16,155,000</u>	<u>16,034,000</u>
A032	TOTAL COMMUNICATIONS			<u>815,000</u>	<u>820,000</u>	<u>885,000</u>
A03201	Postage and Telegraph			115,000	120,000	135,000
A03202	Telephone and Trunk Call			700,000	700,000	750,000
A033	TOTAL UTILITIES			<u>1,432,000</u>	<u>1,442,000</u>	<u>1,560,000</u>
A03301	Gas			55,000	55,000	60,000
A03302	Water			50,000	50,000	55,000
A03303	Electricity			<u>1,267,000</u>	<u>1,267,000</u>	<u>1,380,000</u>
001	Electricity				1,267,000	1,380,000
A03304	Hot and Cold Weather Charges			60,000	70,000	65,000
A034	TOTAL OCCUPANCY COSTS			<u>4,177,000</u>	<u>9,907,000</u>	<u>9,023,000</u>
A03402	Rent for Office Building			4,079,000	9,827,000	8,932,000
A03405	Rent Other than on Residential Building			20,000	10,000	20,000
A03407	Rates and Taxes			70,000	70,000	71,000
A03408	Rent of Machine & Equipment			8,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,948,000</u>	<u>2,489,000</u>	<u>3,080,000</u>
A03805	Travelling Allowance			720,000	720,000	720,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,068,000	1,636,000	2,190,000
A03809	CNG Charges (Govt)			160,000	133,000	170,000
A039	TOTAL GENERAL			<u>1,422,000</u>	<u>1,497,000</u>	<u>1,486,000</u>
A03901	Stationery			800,000	800,000	830,000
A03902	Printing and Publication			<u>215,000</u>	<u>295,000</u>	<u>230,000</u>
001	Printing and Publications				295,000	230,000
A03903	Conference/Seminars/Workshops/ Symposia			10,000		10,000
A03905	Newspapers Periodicals and Books			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
001	News Papers, Periodicals & Books				62,000	65,000

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MISCELLANEOUS DEPARTMENTS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0153	STATISTICS				
015301	STATISTICS				
LQ4238	Bureau of Statistics				
A03906	Uniforms and Protective Clothing		60,000	60,000	66,000
A03907	Advertising & Publicity		<u>35,000</u>	<u>35,000</u>	<u>40,000</u>
001	Advertising & Publicity			35,000	40,000
A03918	Exhibitions, Fairs & Other National Celebrations		5,000		5,000
A03942	Cost of Other Stores		<u>60,000</u>	<u>70,000</u>	<u>60,000</u>
001	Cost of Other Stores			70,000	60,000
A03970	Others		<u>175,000</u>	<u>175,000</u>	<u>180,000</u>
001	Others			175,000	180,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>800,000</u>	<u>600,000</u>	<u>800,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>800,000</u>	<u>600,000</u>	<u>800,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>800,000</u>	<u>600,000</u>	<u>800,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			600,000	800,000
A06	TOTAL TRANSFERS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06301	Entertainments & Gifts		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Entertainment & Gifts			1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>715,000</u>	<u>715,000</u>	<u>691,000</u>
A130	TOTAL TRANSPORT		<u>325,000</u>	<u>325,000</u>	<u>336,000</u>
A13001	Transport		325,000	325,000	336,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>300,000</u>	<u>300,000</u>	<u>310,000</u>
A13101	Machinery and Equipment		300,000	300,000	310,000
A132	TOTAL FURNITURE AND FIXTURE		<u>90,000</u>	<u>90,000</u>	<u>45,000</u>

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MISCELLANEOUS DEPARTMENTS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0153	STATISTICS				
015301	STATISTICS				
LQ4238	Bureau of Statistics				
A13201 Furniture and Fixture			90,000	90,000	45,000
Bureau of Statistics			139,864,000	134,575,000	166,580,000

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MISCELLANEOUS DEPARTMENTS

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
LQ4226	Labour Courts						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>59,396,000</u>	<u>66,456,000</u>	<u>68,453,000</u>
A011	TOTAL PAY		<u>164</u>	<u>164</u>	<u>26,413,000</u>	<u>27,184,000</u>	<u>28,657,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>21</u>	<u>21</u>	<u>13,363,000</u>	<u>11,598,000</u>	<u>13,788,000</u>
A01101	Total Basic Pay of Officers		<u>21</u>	<u>21</u>	<u>13,363,000</u>		<u>13,788,000</u>
P126-M	Presiding Officer	(BPS-21)	11	11	10,349,000		10,220,000
S282-M	Superintendent	(BPS-16)	10	10	3,014,000		3,568,000
A01150	Others					<u>11,598,000</u>	
001	Pay of Officers (R.E.)					11,598,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>143</u>	<u>143</u>	<u>13,050,000</u>	<u>15,586,000</u>	<u>14,869,000</u>
A01151	Total Basic Pay of Other Staff		<u>143</u>	<u>143</u>	<u>13,050,000</u>		<u>14,869,000</u>
A097-M	Assistant	(BPS-14)	8	8	1,492,000		1,499,000
R092-M	Reader	(BPS-14)	9	9	1,434,000		1,494,000
S216-M	Stenographer	(BPS-14)		2			204,000
S216-M	Stenographer	(BPS-12)	11	9	1,092,000		1,483,000
R092-M	Reader	(BPS-11)	2	2	224,000		257,000
S078-M	Senior Clerk	(BPS-09)	5	5	673,000		581,000
J019-M	Junior Clerk	(BPS-07)	23	23	2,064,000		2,748,000
D089-M	Despatch Rider	(BPS-04)	3	3	296,000		236,000
D186-M	Driver	(BPS-04)	11	11	850,000		801,000
D003	Daftri	(BPS-03)	1		67,000		
D003-M	Daftri	(BPS-03)		1			69,000
C112-M	Chowkidar	(BPS-02)	1	1	61,000		63,000
D003-M	Daftri	(BPS-02)	3	3	415,000		280,000
P148-M	Process Server	(BPS-02)	1	1	61,000		63,000
S311-M	Sanitary Worker	(BPS-02)	1	1	61,000		63,000
C112-M	Chowkidar	(BPS-01)	9	9	687,000		710,000

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MISCELLANEOUS DEPARTMENTS

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4226 Labour Courts					
M019-M Mali (BPS-01)	6	6	448,000		456,000
N006-M Naib Qasid (BPS-01)	28	28	1,500,000		2,168,000
P148-M Process Server (BPS-01)	11	11	874,000		1,000,000
S311-M Sanitary Worker (BPS-01)	9	9	666,000		607,000
W019-M Water Carrier (BPS-01)	1	1	85,000		87,000
A01170 Others				<u>15,586,000</u>	
001 Pay of Other Staff (R.E.)				15,586,000	
A012 TOTAL ALLOWANCES			<u>32,983,000</u>	<u>39,272,000</u>	<u>39,796,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>32,675,000</u>	<u>38,559,000</u>	<u>39,191,000</u>
A01201 Senior Post Allowance			158,000	158,000	169,000
A01202 House Rent Allowance			4,835,000	4,384,000	4,824,000
A01203 Conveyance Allowance			2,658,000	2,763,000	3,908,000
A01205 Dearness Allowance				27,000	
A01207 Washing Allowance			8,000	5,000	13,000
A01208 Dress Allowance					2,000
A0120D Integrated Allowance			740,000	454,000	526,000
A0120K Special Judicial Allowance			8,386,000	8,886,000	7,500,000
A0120P Adhoc Relief 2009				29,000	
A0120X Ad - hoc Allowance - 2010			4,703,000	4,838,000	4,658,000
A01217 Medical Allowance			2,843,000	2,914,000	2,876,000
A0121A Adhoc Relief Allowance 2011			3,208,000	2,664,000	3,218,000
A0121M Adhoc Relief Allowance - 2012				5,085,000	6,292,000
A01224 Entertainment Allowance			76,000	81,000	72,000
A01239 Special Allowance			<u>370,000</u>	<u>439,000</u>	<u>350,000</u>
001 Special Allowance				439,000	350,000
A01241 Utility allowance for electricity			1,908,000	2,160,000	1,710,000
A01248 Judicial Allowance			2,000,000	2,822,000	2,600,000
A01262 Special Relief Allowance				41,000	
A01270 Others			<u>782,000</u>	<u>809,000</u>	<u>473,000</u>
001 Others			200,000		150,000
027 Personal Allowance				205,000	1,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			582,000	604,000	322,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>308,000</u>	<u>713,000</u>	<u>605,000</u>

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MISCELLANEOUS DEPARTMENTS

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4226 Labour Courts					
A01271 Overtime Allowance			1,000	407,000	280,000
A01273 Honoraria			<u>15,000</u>	<u>15,000</u>	<u>23,000</u>
000 Honoraria				15,000	23,000
A01274 Medical Charges			260,000	260,000	270,000
A01277 Contingent Paid Staff			31,000	31,000	31,000
A01278 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>8,785,000</u>	<u>8,093,000</u>	<u>8,663,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,080,000</u>	<u>1,048,000</u>	<u>1,019,000</u>
A03201 Postage and Telegraph			130,000	133,000	74,000
A03202 Telephone and Trunk Call			950,000	915,000	945,000
A033 TOTAL UTILITIES			<u>1,291,000</u>	<u>1,064,000</u>	<u>1,249,000</u>
A03301 Gas			100,000	85,000	75,000
A03302 Water			45,000	45,000	52,000
A03303 Electricity			<u>1,076,000</u>	<u>864,000</u>	<u>1,050,000</u>
001 Electricity				864,000	1,050,000
A03304 Hot and Cold Weather Charges			70,000	70,000	72,000
A034 TOTAL OCCUPANCY COSTS			<u>1,815,000</u>	<u>1,272,000</u>	<u>1,325,000</u>
A03402 Rent for Office Building			1,300,000	1,155,000	1,050,000
A03404 Rent for other building			480,000	82,000	240,000
A03407 Rates and Taxes			35,000	35,000	35,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,788,000</u>	<u>3,903,000</u>	<u>4,193,000</u>
A03805 Travelling Allowance			1,200,000	1,140,000	1,305,000
A03806 Transportation of Goods			10,000	5,000	32,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,578,000	2,758,000	2,855,000
A03808 Conveyance Charges					1,000
A039 TOTAL GENERAL			<u>811,000</u>	<u>806,000</u>	<u>877,000</u>
A03901 Stationery			350,000	350,000	385,000

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MISCELLANEOUS DEPARTMENTS

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4226 Labour Courts					
A03902 Printing and Publication			<u>120,000</u>	<u>120,000</u>	<u>130,000</u>
001 Printing and Publications				120,000	130,000
A03905 Newspapers Periodicals and Books			<u>100,000</u>	<u>96,000</u>	<u>102,000</u>
001 News Papers, Periodicals & Books				96,000	102,000
A03906 Uniforms and Protective Clothing			37,000	36,000	35,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Advertising & Publicity				10,000	10,000
A03917 Law Charges			40,000	40,000	40,000
A03918 Exhibitions, Fairs & Other National Celebrations			12,000	12,000	14,000
A03919 Payments to Others for Service Rendered			12,000	12,000	13,000
A03955 Computer Stationary					5,000
A03970 Others			<u>130,000</u>	<u>130,000</u>	<u>143,000</u>
001 Others				130,000	143,000
A09 TOTAL PHYSICAL ASSETS				<u>81,000</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>81,000</u>	
A09701 Purchase of Furniture and Fixture				81,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>645,000</u>	<u>725,000</u>	<u>814,000</u>
A130 TOTAL TRANSPORT			<u>380,000</u>	<u>460,000</u>	<u>527,000</u>
A13001 Transport			380,000	460,000	527,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>120,000</u>	<u>120,000</u>	<u>139,000</u>
A13101 Machinery and Equipment			120,000	120,000	139,000
A132 TOTAL FURNITURE AND FIXTURE			<u>145,000</u>	<u>145,000</u>	<u>148,000</u>
A13201 Furniture and Fixture			145,000	145,000	148,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
LQ4226	Labour Courts				
Labour Courts			68,826,000	75,355,000	77,930,000

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MISCELLANEOUS DEPARTMENTS

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4475 Labour Appellate Tribunal Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>24,130,000</u>	<u>25,353,000</u>	<u>25,267,000</u>
A011 TOTAL PAY	<u>39</u>	<u>39</u>	<u>13,934,000</u>	<u>13,867,000</u>	<u>13,678,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>8</u>	<u>11,165,000</u>	<u>11,773,000</u>	<u>11,314,000</u>
A01101 Total Basic Pay of Officers	<u>6</u>	<u>8</u>	<u>11,165,000</u>		<u>11,314,000</u>
C054-M Chainman (Special)	1	1	4,794,000		4,794,000
M109-M Member (Special)	1	1	4,793,000		4,793,000
R036-M Registrar (BPS-17)	2	2	943,000		901,000
P139-M Private Secretary (BPS-16)	2	2	635,000		526,000
S114-M Senior Scale Stenographer (BPS-16)		2			300,000
A01150 Others				<u>11,773,000</u>	
001 Pay of Officers (R.E.)				11,773,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>33</u>	<u>31</u>	<u>2,769,000</u>	<u>2,094,000</u>	<u>2,364,000</u>
A01151 Total Basic Pay of Other Staff	<u>33</u>	<u>31</u>	<u>2,769,000</u>		<u>2,364,000</u>
R092-M Reader (BPS-15)	1	1	150,000		150,000
S114-M Senior Scale Stenographer (BPS-15)	2		300,000		
A097-M Assistant (BPS-14)	1	1	150,000		150,000
S216-M Stenographer (BPS-14)		1			93,000
S216-M Stenographer (BPS-12)	1		125,000		
R092-M Reader (BPS-11)	1	1	112,000		88,000
S078-M Senior Clerk (BPS-09)	2	2	150,000		150,000
J019-M Junior Clerk (BPS-07)	3	3	271,000		251,000
D186-M Driver (BPS-05)	1	1	150,000		150,000
D089-M Despatch Rider (BPS-04)	1	1	71,000		67,000
D186-M Driver (BPS-04)	1	1	74,000		67,000
D003-M Daftri (BPS-02)	2	2	175,000		175,000
C112-M Chowkidar (BPS-01)	4	4	226,000		221,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4475 Labour Appellate Tribunal Lahore					
M019-M Mali (BPS-01)	1	1	50,000		50,000
N006-M Naib Qasid (BPS-01)	5	5	326,000		321,000
P148-M Process Server (BPS-01)	5	5	326,000		321,000
S311-M Sanitary Worker (BPS-01)	2	2	113,000		110,000
A01170 Others				<u>2,094,000</u>	
001 Pay of Other Staff (R.E.)				2,094,000	
A012 TOTAL ALLOWANCES			<u>10,196,000</u>	<u>11,486,000</u>	<u>11,589,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,574,000</u>	<u>11,131,000</u>	<u>11,009,000</u>
A01201 Senior Post Allowance			100,000		200,000
A01202 House Rent Allowance			2,165,000	2,219,000	2,345,000
A01203 Conveyance Allowance			632,000	730,000	482,000
A0120D Integrated Allowance			244,000	69,000	74,000
A0120X Ad - hoc Allowance - 2010			1,163,000	770,000	913,000
A01217 Medical Allowance			1,245,000	1,668,000	1,095,000
A0121A Adhoc Relief Allowance 2011			545,000	626,000	305,000
A0121M Adhoc Relief Allowance - 2012				531,000	700,000
A01239 Special Allowance				<u>30,000</u>	
001 Special Allowance				30,000	
A01241 Utility allowance for electricity			100,000	16,000	
A01248 Judicial Allowance			2,784,000	3,948,000	4,145,000
A01270 Others			<u>596,000</u>	<u>524,000</u>	<u>750,000</u>
037 30% Social Security Benefit in liue of Pension to the Contract Employees			596,000	524,000	750,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>622,000</u>	<u>355,000</u>	<u>580,000</u>
A01271 Overtime Allowance			30,000	50,000	50,000
A01273 Honoraria			<u>75,000</u>	<u>75,000</u>	<u>50,000</u>
000 Honoraria				75,000	50,000
A01274 Medical Charges			310,000		250,000
A01277 Contingent Paid Staff			132,000	230,000	180,000
A01278 Leave Salary			75,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>7,827,000</u>	<u>5,664,000</u>	<u>7,803,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4475 Labour Appellate Tribunal Lahore					
A032 TOTAL COMMUNICATIONS			<u>775,000</u>	<u>409,000</u>	<u>355,000</u>
A03201 Postage and Telegraph			85,000	80,000	85,000
A03202 Telephone and Trunk Call			690,000	329,000	270,000
A033 TOTAL UTILITIES			<u>1,664,000</u>	<u>943,000</u>	<u>1,699,000</u>
A03301 Gas			145,000	77,000	170,000
A03302 Water			45,000	45,000	52,000
A03303 Electricity			<u>1,450,000</u>	<u>804,000</u>	<u>1,450,000</u>
001 Electricity				804,000	1,450,000
A03304 Hot and Cold Weather Charges			24,000	17,000	27,000
A034 TOTAL OCCUPANCY COSTS			<u>2,935,000</u>	<u>2,249,000</u>	<u>3,290,000</u>
A03402 Rent for Office Building					720,000
A03404 Rent for other building			2,900,000	2,237,000	2,530,000
A03407 Rates and Taxes			35,000	12,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,223,000</u>	<u>1,223,000</u>	<u>1,275,000</u>
A03805 Travelling Allowance			165,000	165,000	270,000
A03806 Transportation of Goods			18,000	18,000	23,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,034,000	1,034,000	976,000
A03808 Conveyance Charges			6,000	6,000	6,000
A039 TOTAL GENERAL			<u>1,230,000</u>	<u>840,000</u>	<u>1,184,000</u>
A03901 Stationery			340,000	244,000	330,000
A03902 Printing and Publication			<u>160,000</u>	<u>130,000</u>	<u>165,000</u>
001 Printing and Publications				130,000	165,000
A03905 Newspapers Periodicals and Books			<u>311,000</u>	<u>126,000</u>	<u>316,000</u>
001 News Papers, Periodicals & Books				126,000	316,000
A03906 Uniforms and Protective Clothing			32,000	25,000	30,000
A03907 Advertising & Publicity			<u>37,000</u>	<u>5,000</u>	<u>38,000</u>
001 Advertising & Publicity				5,000	38,000
A03917 Law Charges			10,000		10,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>20,000</u>	

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4475 Labour Appellate Tribunal Lahore					
001 Cost of Other Stores				20,000	
A03970 Others			<u>290,000</u>	<u>290,000</u>	<u>295,000</u>
001 Others				290,000	270,000
058 Seeds & Fertilizers					25,000
A06 TOTAL TRANSFERS			<u>45,000</u>	<u>36,000</u>	<u>30,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>45,000</u>	<u>36,000</u>	<u>30,000</u>
A06301 Entertainments & Gifts			<u>45,000</u>	<u>36,000</u>	<u>30,000</u>
001 Entertainment & Gifts				36,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>670,000</u>	<u>464,000</u>	<u>499,000</u>
A130 TOTAL TRANSPORT			<u>155,000</u>	<u>155,000</u>	<u>175,000</u>
A13001 Transport			155,000	155,000	175,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>63,000</u>	<u>82,000</u>
A13101 Machinery and Equipment			75,000	63,000	82,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>31,000</u>	<u>42,000</u>
A13201 Furniture and Fixture			40,000	31,000	42,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>400,000</u>	<u>215,000</u>	<u>200,000</u>
A13370 Others			<u>400,000</u>	<u>215,000</u>	<u>200,000</u>
001 Others				215,000	200,000
Labour Appellate Tribunal Lahore			32,672,000	31,517,000	33,599,000

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041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411	GENERAL ECONOMIC AFFAIRS					
041102	ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE					
LQ4239	Archaeological					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>35,893,000</u>	<u>34,242,000</u>	<u>42,767,000</u>
A011	TOTAL PAY	177	178	<u>19,698,000</u>	<u>16,040,000</u>	<u>19,720,000</u>
A011-1	TOTAL PAY OF OFFICERS	21	21	<u>6,782,000</u>	<u>4,817,000</u>	<u>6,856,000</u>
A01101	Total Basic Pay of Officers	21	21	<u>6,782,000</u>		<u>6,856,000</u>
D110-M	Director General (BPS-20)	1	1	672,000		700,000
D100-M	Director (BPS-19)	1	1	574,000		430,000
D051-M	Deputy Director (BPS-18)	3	3	1,216,000		1,285,000
A155-M	Assistant Director Admn. (BPS-17)	1	1	200,000		205,000
C077-M	Chief Draftsman (BPS-17)	1	1	200,000		205,000
C220-M	Curator (BPS-17)	2	2	596,000		650,000
S260-M	Sub Divisional Officer (BPS-17)	9	9	2,504,000		2,477,000
A012-M	Accounts Officer (BPS-16)	1	1	156,000		185,000
H030-M	Head Draftsman (BPS-16)	1	1	280,000		325,000
S282-M	Superintendent (BPS-16)	1	1	384,000		394,000
A01105	Qualification Pay				8,000	
A01150	Others				<u>4,809,000</u>	
001	Pay of Officers (R.E.)				4,809,000	
A011-2	TOTAL PAY OF OTHER STAFF	156	157	<u>12,916,000</u>	<u>11,223,000</u>	<u>12,864,000</u>
A01151	Total Basic Pay of Other Staff	156	157	<u>12,916,000</u>		<u>12,864,000</u>
A097-M	Assistant (BPS-15)	1	1	266,000		275,000
S216-M	Stenographer (BPS-15)	2	2	440,000		456,000
A097-M	Assistant (BPS-14)		1			100,000
D020-M	Data Entry Operator (BPS-12)	3	3	269,000		280,000
D159-M	Divisional Accountant (BPS-12)	1	1	184,000		198,000
A011-M	Accounts Clerk (BPS-11)	1	1	170,000		100,000
D222-M	Draftsman (BPS-11)	1	1	82,000		85,000
S271-M	Sub-Engineer (BPS-11)	14	14	1,280,000		1,313,000

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041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE					
LQ4239 Archaeological					
S307-M Surveyor (BPS-11)	1	1	82,000		85,000
S078-M Senior Clerk (BPS-09)	4	4	739,000		613,000
S258-M Sub Divisional Clerk (BPS-09)	3	3	231,000		231,000
P052-M Photographer (BPS-08)	1	1	162,000		167,000
J019-M Junior Clerk (BPS-07)	4	4	224,000		345,000
E034-M Electrician (BPS-05)	3	3	368,000		374,000
H041-M Head Mali (BPS-05)	1	1	132,000		135,000
H107-M Head Attendant (BPS-05)	2	2	134,000		132,000
M048-M Mason (BPS-05)	1	1	140,000		65,000
N016-M Naqqash (BPS-05)	1	1	158,000		180,000
P050-M Photo Printer-Cum-Tracer (BPS-05)	1	1	66,000		65,000
P216-M Plumber/Carpenter (BPS-05)	1	1	154,000		65,000
S483-M Security Supervisor (BPS-05)	3	3	200,000		220,000
D186-M Driver (BPS-04)	9	9	682,000		706,000
T098-M Tubewell Driver (BPS-04)	2	2	260,000		263,000
C193-M Cook (BPS-03)	1	1	68,000		70,000
M019-M Mali (BPS-03)	4	4	685,000		276,000
M194-M Museum Attendant (BPS-03)	3	3	210,000		210,000
P096-M Plumber Coolie (BPS-03)	1	1	67,000		70,000
P104-M Pointman (BPS-03)	1	1	67,000		70,000
S144-M Sewerage Cleaner (BPS-03)	1	1	105,000		107,000
W043-M White Washer (BPS-03)	1	1	105,000		107,000
B004-M Bahishti (BPS-02)	1	1	66,000		88,000
C112-M Chowkidar (BPS-02)	8	8	529,000		596,000
C195-M Coolie (BPS-02)	4	4	241,000		247,000
E115-M Electrician Helper (BPS-02)	2	2	193,000		126,000
M019-M Mali (BPS-02)	7	7	375,000		455,000
N006-M Naib Qasid (BPS-02)	6	6	423,000		437,000

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041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE					
LQ4239 Archaeological					
S311-M Sanitary Worker (BPS-02)	3	3	221,000		228,000
C112-M Chowkidar (BPS-01)	3	3	186,000		195,000
N006-M Naib Qasid (BPS-01)	7	7	416,000		450,000
S059-M Security Guard (BPS-01)	40	40	2,350,000		2,484,000
S311-M Sanitary Worker (BPS-01)	3	3	186,000		195,000
A01152 Personal pay				19,000	
A01156 Total Pay of contract staff				<u>68,000</u>	
A01170 Others				<u>11,136,000</u>	
001 Pay of Other Staff (R.E.)				11,136,000	
A012 TOTAL ALLOWANCES			<u>16,195,000</u>	<u>18,202,000</u>	<u>23,047,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,098,000</u>	<u>18,192,000</u>	<u>22,945,000</u>
A01201 Senior Post Allowance			14,000	12,000	15,000
A01202 House Rent Allowance			4,002,000	2,738,000	3,967,000
A01203 Conveyance Allowance			2,147,000	3,577,000	4,494,000
A0120D Integrated Allowance			183,000	214,000	265,000
A0120X Ad - hoc Allowance - 2010			3,997,000	4,311,000	4,166,000
A01217 Medical Allowance			2,163,000	1,898,000	2,421,000
A0121A Adhoc Relief Allowance 2011			1,937,000	1,356,000	2,028,000
A0121M Adhoc Relief Allowance - 2012				3,021,000	3,723,000
A01224 Entertainment Allowance			14,000	6,000	14,000
A01226 Computer Allowance			19,000	9,000	21,000
A01227 Project Allowance					215,000
A01236 Deputation Allowance			30,000		30,000
A01270 Others			<u>1,592,000</u>	<u>1,050,000</u>	<u>1,586,000</u>
027 Personal Allowance			221,000	221,000	47,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,371,000	829,000	1,539,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>97,000</u>	<u>10,000</u>	<u>102,000</u>
A01271 Overtime Allowance					1,000
A01273 Honoraria					<u>1,000</u>
000 Honoraria					1,000
A01274 Medical Charges			97,000	10,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE					
LQ4239 Archaeological					
A03 TOTAL OPERATING EXPENSES			<u>5,081,000</u>	<u>4,270,000</u>	<u>6,121,000</u>
A032 TOTAL COMMUNICATIONS			<u>426,000</u>	<u>386,000</u>	<u>508,000</u>
A03201 Postage and Telegraph			36,000	33,000	39,000
A03202 Telephone and Trunk Call			390,000	353,000	469,000
A033 TOTAL UTILITIES			<u>1,252,000</u>	<u>940,000</u>	<u>1,468,000</u>
A03302 Water			75,000	64,000	145,000
A03303 Electricity			<u>1,092,000</u>	<u>797,000</u>	<u>1,223,000</u>
001 Electricity				797,000	1,223,000
A03304 Hot and Cold Weather Charges			85,000	79,000	100,000
A034 TOTAL OCCUPANCY COSTS			<u>969,000</u>	<u>839,000</u>	<u>1,122,000</u>
A03402 Rent for Office Building			943,000	818,000	1,088,000
A03407 Rates and Taxes			26,000	21,000	34,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,448,000</u>	<u>1,232,000</u>	<u>1,824,000</u>
A03805 Travelling Allowance			310,000	299,000	548,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,137,000	932,000	1,275,000
A03808 Conveyance Charges			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>986,000</u>	<u>873,000</u>	<u>1,199,000</u>
A03901 Stationery			231,000	231,000	243,000
A03902 Printing and Publication			<u>118,000</u>	<u>98,000</u>	<u>124,000</u>
001 Printing and Publications				98,000	124,000
A03905 Newspapers Periodicals and Books			<u>57,000</u>	<u>50,000</u>	<u>60,000</u>
001 News Papers, Periodicals & Books				50,000	60,000
A03906 Uniforms and Protective Clothing			154,000	138,000	193,000
A03907 Advertising & Publicity			<u>113,000</u>	<u>82,000</u>	<u>185,000</u>
001 Advertising & Publicity				82,000	185,000
A03916 Essay writing and copy rights			10,000		10,000
A03919 Payments to Others for Service Rendered			26,000	12,000	40,000

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041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE					
LQ4239 Archaeological					
A03942 Cost of Other Stores			<u>72,000</u>	<u>57,000</u>	<u>100,000</u>
001 Cost of Other Stores			52,000	37,000	79,000
006 Chemicals & Photography Material			20,000	20,000	21,000
A03970 Others			<u>205,000</u>	<u>205,000</u>	<u>244,000</u>
001 Others				205,000	244,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>	<u>500,000</u>	<u>400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>500,000</u>	<u>400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>	<u>500,000</u>	<u>400,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				500,000	400,000
A06 TOTAL TRANSFERS			<u>34,000</u>		<u>44,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>34,000</u>		<u>44,000</u>
A06301 Entertainments & Gifts			<u>34,000</u>		<u>44,000</u>
001 Entertainment & Gifts					44,000
A09 TOTAL PHYSICAL ASSETS					<u>1,278,000</u>
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,102,000</u>
A09501 Transport					1,102,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>112,000</u>
A09601 Plant and Machinery					112,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>64,000</u>
A09701 Purchase of Furniture and Fixture					64,000

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041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE					
LQ4239 Archaeological					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>382,000</u>	<u>1,069,000</u>	<u>393,000</u>
A130 TOTAL TRANSPORT			<u>210,000</u>	<u>197,000</u>	<u>213,000</u>
A13001 Transport			210,000	197,000	213,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>65,000</u>	<u>65,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			65,000	65,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>42,000</u>	<u>42,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			42,000	42,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>65,000</u>	<u>765,000</u>	<u>70,000</u>
A13301 Office Buildings			<u>65,000</u>	<u>65,000</u>	<u>70,000</u>
001 Office Buildings				65,000	70,000
A13303 Other Buildings				<u>700,000</u>	
001 Other Buildings				700,000	
Archaeological			41,790,000	40,081,000	51,003,000

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041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411	GENERAL ECONOMIC AFFAIRS					
041102	ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE					
LQ4358	Lahore Fort and Shalimar Gardens					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>33,201,000</u>	<u>35,113,000</u>	<u>41,129,000</u>
A011	TOTAL PAY	176	176	<u>16,693,000</u>	<u>15,147,000</u>	<u>16,975,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>935,000</u>	<u>635,000</u>	<u>840,000</u>
A01101	Total Basic Pay of Officers	<u>4</u>	<u>4</u>	<u>935,000</u>		<u>840,000</u>
C220-M	Curator (BPS-17)	1	1	260,000		271,000
A446-M	ARCH. Conservator (BPS-16)	2	2	525,000		425,000
A447-M	Assistant Currator (BPS-16)	1	1	150,000		144,000
A01150	Others				<u>635,000</u>	
001	Pay of Officers (R.E.)				635,000	
A011-2	TOTAL PAY OF OTHER STAFF	172	172	<u>15,758,000</u>	<u>14,512,000</u>	<u>16,135,000</u>
A01151	Total Basic Pay of Other Staff	<u>172</u>	<u>172</u>	<u>15,758,000</u>		<u>16,135,000</u>
C305-M	Conservation Assistant (BPS-14)	1	1	82,000		85,000
G073-M	GARDEN ASSISTANT (BPS-09)	1	1	170,000		175,000
S419-M	Senior Draughtsman (BPS-09)	1	1	95,000		99,000
B070-M	Booking Clerk (BPS-07)	2	2	180,000		195,000
L129-M	Lower Division Clerk (LDC) (BPS-07)	2	2	155,000		158,000
C306-M	Conservation Forman (BPS-06)	3	3	373,000		225,000
E034-M	Electrician (BPS-06)	2	2	215,000		225,000
E119-M	Engrover-Cum-Polisher (BPS-06)	1	1	105,000		108,000
E054-M	Engine Driver (BPS-04)	2	2	250,000		266,000
G075-M	Garden Inspector (BPS-04)	1	1	142,000		142,000
H041-M	Head Mali (BPS-04)	3	3	390,000		390,000
H107-M	Head Attendant (BPS-04)	1	1	145,000		145,000
M084-M	Mechanic-Cum-Driver (BPS-04)	1	1	146,000		148,000
M144-M	Mistri (BPS-04)	1	1	115,000		75,000
S414-M	Senior Supervisor (BPS-04)	1	1	150,000		145,000

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041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE					
LQ4358 Lahore Fort and Shalimar Gardens					
S415-M Supervisor (BPS-04)	2	2	210,000		235,000
T101-M Tubewell Operator (BPS-03)	1	1	165,000		145,000
M194-M Museum Attendant (BPS-02)	4	4	340,000		354,000
O017-M Oil Man (BPS-02)	3	3	295,000		295,000
S416-M Second Attendant (BPS-02)	1	1	70,000		70,000
S417-M Sikligar (BPS-02)	1	1	140,000		135,000
B004-M Bahishti (BPS-01)	4	4	345,000		345,000
B005-M Baildar (BPS-01)	9	9	335,000		676,000
J001-M Jamadar (BPS-01)	11	11	950,000		1,025,000
K011-M Khalasi (BPS-01)	2	2	180,000		185,000
L018-M Labourer (BPS-01)	12	12	1,060,000		985,000
M019-M Mali (BPS-01)	38	38	3,360,000		4,525,000
S311-M Sanitary Worker (BPS-01)	5	5	435,000		435,000
S418-M Site Attendant (BPS-01)	51	51	4,685,000		3,650,000
W018-M Watchman (BPS-01)	5	5	475,000		494,000
A01170 Others				<u>14,512,000</u>	
001 Pay of Other Staff (R.E.)				14,512,000	
A012 TOTAL ALLOWANCES			<u>16,508,000</u>	<u>19,966,000</u>	<u>24,154,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,023,000</u>	<u>17,568,000</u>	<u>19,225,000</u>
A01202 House Rent Allowance			3,245,000	2,556,000	3,050,000
A01203 Conveyance Allowance			1,174,000	3,288,000	3,575,000
A0120D Integrated Allowance			308,000	499,000	575,000
A0120X Ad - hoc Allowance - 2010			4,950,000	4,360,000	4,875,000
A01217 Medical Allowance			958,000	1,965,000	2,175,000
A0121A Adhoc Relief Allowance 2011			1,250,000	1,340,000	1,495,000
A0121M Adhoc Relief Allowance - 2012				3,035,000	3,375,000
A01270 Others			<u>138,000</u>	<u>525,000</u>	<u>105,000</u>
027 Personal Allowance			138,000	525,000	105,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,485,000</u>	<u>2,398,000</u>	<u>4,929,000</u>

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041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE					
LQ4358 Lahore Fort and Shalimar Gardens					
A01274 Medical Charges			50,000		50,000
A01277 Contingent Paid Staff			4,435,000	2,398,000	4,879,000
A03 TOTAL OPERATING EXPENSES			<u>9,897,000</u>	<u>9,527,000</u>	<u>11,002,000</u>
A032 TOTAL COMMUNICATIONS			<u>208,000</u>	<u>125,000</u>	<u>242,000</u>
A03201 Postage and Telegraph			15,000	15,000	17,000
A03202 Telephone and Trunk Call			193,000	110,000	225,000
A033 TOTAL UTILITIES			<u>7,573,000</u>	<u>7,703,000</u>	<u>8,576,000</u>
A03302 Water			45,000	5,000	45,000
A03303 Electricity			<u>7,500,000</u>	<u>7,670,000</u>	<u>8,500,000</u>
001 Electricity				7,670,000	8,500,000
A03304 Hot and Cold Weather Charges			28,000	28,000	31,000
A034 TOTAL OCCUPANCY COSTS			<u>55,000</u>	<u>25,000</u>	<u>60,000</u>
A03407 Rates and Taxes			55,000	25,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,528,000</u>	<u>511,000</u>	<u>1,534,000</u>
A03805 Travelling Allowance			35,000	35,000	39,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,475,000	458,000	1,475,000
A03808 Conveyance Charges			18,000	18,000	20,000
A039 TOTAL GENERAL			<u>533,000</u>	<u>1,163,000</u>	<u>590,000</u>
A03901 Stationery			135,000	135,000	149,000
A03902 Printing and Publication			<u>21,000</u>	<u>71,000</u>	<u>23,000</u>
001 Printing and Publications				71,000	23,000
A03903 Conference/Seminars/Workshops/ Symposia			20,000	20,000	22,000
A03904 Hire of Vehicles			2,000	2,000	3,000
A03905 Newspapers Periodicals and Books			<u>14,000</u>	<u>14,000</u>	<u>16,000</u>
001 News Papers, Periodicals & Books				14,000	16,000

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041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE					
LQ4358 Lahore Fort and Shalimar Gardens					
A03906 Uniforms and Protective Clothing			79,000	79,000	87,000
A03907 Advertising & Publicity			<u>182,000</u>	<u>262,000</u>	<u>200,000</u>
001 Advertising & Publicity				262,000	200,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>14,000</u>	<u>14,000</u>	<u>16,000</u>
001 Payments to Govt. Dept.				14,000	16,000
A03917 Law Charges			11,000	11,000	13,000
A03918 Exhibitions, Fairs & Other National Celebrations				500,000	
A03919 Payments to Others for Service Rendered			17,000	17,000	19,000
A03942 Cost of Other Stores			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Cost of Other Stores				10,000	11,000
A03970 Others			<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
001 Others				28,000	31,000
A06 TOTAL TRANSFERS			<u>55,000</u>		<u>61,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>55,000</u>		<u>61,000</u>
A06301 Entertainments & Gifts			<u>55,000</u>		<u>61,000</u>
001 Entertainment & Gifts					61,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>712,000</u>	<u>685,000</u>	<u>965,000</u>
A130 TOTAL TRANSPORT			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
A13001 Transport			55,000	55,000	61,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>92,000</u>	<u>102,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			92,000	102,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>27,000</u>
A13201 Furniture and Fixture			24,000	24,000	27,000

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041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE					
LQ4358 Lahore Fort and Shalimar Gardens					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>541,000</u>	<u>504,000</u>	<u>777,000</u>
A13303 Other Buildings			<u>18,000</u>	<u>18,000</u>	<u>200,000</u>
001 Other Buildings				18,000	200,000
A13370 Others			<u>523,000</u>	<u>486,000</u>	<u>577,000</u>
014 A/R to Residences Lahore Fort			87,000	87,000	96,000
015 A/M of flower exhibition Lahore Fort			3,000	3,000	4,000
016 A/M of Lawns Lahore Fort			260,000	223,000	286,000
017 A/M of Lahore Shalimar Garden			173,000	173,000	191,000
Lahore Fort and Shalimar Gardens			43,865,000	45,325,000	53,157,000

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041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE					
LQ4544 Archaeology(Devolved Offices)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>80,006,000</u>	<u>82,449,000</u>	<u>102,552,000</u>
A011 TOTAL PAY	<u>395</u>	<u>398</u>	<u>47,738,000</u>	<u>41,184,000</u>	<u>51,559,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>22</u>	<u>22</u>	<u>7,554,000</u>	<u>6,355,000</u>	<u>8,212,000</u>
A01101 Total Basic Pay of Officers	<u>22</u>	<u>22</u>	<u>7,554,000</u>		<u>8,212,000</u>
D100-M Director (BPS-19)	1	1	633,000		725,000
A593-M Archaeological Chemist (BPS-18)	1	1	654,000		685,000
D051-M Deputy Director (BPS-18)	3		1,239,000		
S610 Senior Architect (BPS-18)	1		251,000		
S610-M Senior Architect (BPS-18)		1			275,000
A146-M Assistant Director (BPS-17)	2	2	803,000		845,000
A594-M Assistant Archaeological Chemist (BPS-17)	2	2	647,000		675,000
A595-M Asstt. Archaeological Engineer (BPS-17)	1	1	359,000		425,000
C220-M Curator (BPS-17)	3	3	1,206,000		1,275,000
D051-M Deputy Director (BPS-17)		3			1,322,000
A446-M ARCH. Conservator (BPS-16)	3	3	856,000		925,000
A447-M Assistant Curator (BPS-16)	3	3	512,000		635,000
C062-M Chemical Assistant (BPS-16)	1	1	134,000		140,000
F127-M Field Officer (BPS-16)	1	1	260,000		285,000
A01102 Personal pay				38,000	
A01150 Others				<u>6,317,000</u>	
001 Pay of Officers (R.E.)				6,317,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>373</u>	<u>376</u>	<u>40,184,000</u>	<u>34,829,000</u>	<u>43,347,000</u>
A01151 Total Basic Pay of Other Staff	<u>373</u>	<u>376</u>	<u>40,184,000</u>		<u>43,347,000</u>
S114-M Senior Scale Stenographer (BPS-15)	1	1	351,000		365,000
A097-M Assistant (BPS-14)	1	1	239,000		245,000
L066-M Librarian (BPS-14)	1	1	210,000		218,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0411	GENERAL ECONOMIC AFFAIRS						
041102	ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE						
LQ4544	Archaeology(Devolved Offices)						
L165-M	Lib. cum Custodian	(BPS-14)	1	1	283,000		295,000
S216-F	Stenographer	(BPS-12)	1		265,000		
S216-M	Stenographer	(BPS-12)	5	6	1,333,000		1,675,000
A008-M	Accountant	(BPS-11)	2	2	386,000		425,000
C305-M	Conservation Assistant	(BPS-11)	3	4	826,000		930,000
D222-M	Draftsman	(BPS-11)	1	1	225,000		240,000
E075-M	Estimator	(BPS-11)	1	1	95,000		99,000
S419-M	Senior Draughtsman	(BPS-11)	2	2	457,000		492,000
P052-M	Photographer	(BPS-10)	1	1	211,000		218,000
S282-M	Superintendent	(BPS-10)	1	1	211,000		218,000
A596-M	Assistant Modeller	(BPS-09)	1	1	77,000		85,000
C040-M	Cashier	(BPS-09)	4	4	586,000		685,000
E042-M	Electrician-Cum-Mechanic	(BPS-09)	1	1	200,000		235,000
E172-M	Electrician cum Technician	(BPS-09)	1	1	77,000		82,000
G073-M	GARDEN ASSISTANT	(BPS-09)	1	1	200,000		225,000
S078-M	Senior Clerk	(BPS-09)	2	2	295,000		347,000
S307-M	Surveyor	(BPS-09)	1	1	86,000		95,000
K024-M	Kashikar	(BPS-08)	1	1	188,000		198,000
A011-M	Accounts Clerk	(BPS-07)	2	2	193,000		215,000
D186-M	Driver	(BPS-07)	1	1	164,000		175,000
L129-F	Lower Division Clerk (LDC)	(BPS-07)	1		130,000		
L129-M	Lower Division Clerk (LDC)	(BPS-07)	9	10	1,195,000		1,495,000
S250-M	Store Keeper	(BPS-07)	1	1	164,000		195,000
T018-M	Technical Assistant	(BPS-07)	1	1	191,000		195,000
C306-M	Conservation Forman	(BPS-06)	2	2	268,000		293,000
E034-M	Electrician	(BPS-06)	1	1	156,000		165,000
B070-M	Booking Clerk	(BPS-05)	4	4	382,000		465,000

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041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE					
LQ4544 Archaeology(Devolved Offices)					
D186-M Driver (BPS-05)	2	2	284,000		305,000
G089-M Garden Supervisor (BPS-05)	3	3	398,000		425,000
H041-M Head Mali (BPS-05)	4	4	553,000		595,000
L004-M Laboratory Assistant (BPS-05)	2	2	284,000		295,000
M084-M Mechanic-Cum-Driver (BPS-05)	1	1	183,000		93,000
P050-M Photo Printer-Cum-Tracer (BPS-05)	2	2	214,000		235,000
P165-M Project Operator (BPS-05)	1	1	145,000		158,000
R021-M Receptionist (BPS-05)	1	1	120,000		137,000
S250-M Store Keeper (BPS-05)	2	2	164,000		178,000
S414-M Senior Supervisor (BPS-05)	1	1	92,000		98,000
S415-M Supervisor (BPS-05)	3	3	399,000		449,000
E054-M Engine Driver (BPS-04)	2	2	263,000		288,000
M048-M Mason (BPS-04)	1	1	86,000		93,000
M065-M Mechanic (BPS-04)	1	1	86,000		93,000
M084-M Mechanic-Cum-Driver (BPS-04)	1	1	86,000		193,000
A304-M Attendant (BPS-03)	1	1	80,000		89,000
A597-M Asstt. Museum Attendant (BPS-03)	1	1	80,000		91,000
C193-F Cook (BPS-03)	1		208,000		
C193-M Cook (BPS-03)	1	2	208,000		265,000
G074-M Gallery Attendant (BPS-03)	2	2	215,000		237,000
L069-F Library Attendant (BPS-03)	2		128,000		
L069-M Library Attendant (BPS-03)	3	5	400,000		593,000
M194-F Museum Attendant (BPS-03)	1		90,000		
M194-M Museum Attendant (BPS-03)	10	11	885,000		1,087,000
O017-M Oil Man (BPS-03)	2	2	174,000		189,000
B004-M Bahishiti (BPS-02)	8	8	670,000		747,000
B005-M Baildar (BPS-02)	15	15	2,015,000		2,195,000
B136-M Boy Coolli (BPS-02)	1	1	78,000		85,000

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041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE					
LQ4544 Archaeology(Devolved Offices)					
C112-M Chowkidar (BPS-02)	3	3	235,000		273,000
C193-F Cook (BPS-02)		2			188,000
D003-M Daftri (BPS-02)	1	1	128,000		135,000
H107-M Head Attendant (BPS-02)	2	2	135,000		147,000
J001-F Jamadar (BPS-02)	1		85,000		
J001-M Jamadar (BPS-02)	7	8	610,000		765,000
K011-M Khalasi (BPS-02)	1	1	89,000		95,000
L006-M Laboratory Attendant (BPS-02)	2	2	195,000		209,000
L018-M Labourer (BPS-02)	2	2	195,000		211,000
M019-F Mali (BPS-02)	1		80,000		
M019-M Mali (BPS-02)	32	33	2,915,000		3,247,000
M021-M Mali Beldar (BPS-02)	47	47	3,955,000		4,298,000
M047-M Mashki (BPS-02)	1	1	75,000		83,000
N006-M Naib Qasid (BPS-02)	10	10	1,045,000		1,118,000
N066-M Naib Qasid cum Guard (BPS-02)	1	1	75,000		82,000
S311-M Sanitary Worker (BPS-02)	7	7	645,000		695,000
S418-F Site Attendant (BPS-02)	1		95,000		
S418-M Site Attendant (BPS-02)	99	100	8,970,000		9,413,000
W018-M Watchman (BPS-02)	25	25	2,425,000		2,605,000
A01152 Personal pay				50,000	
A01170 Others				<u>34,779,000</u>	
001 Pay of Other Staff (R.E.)				34,779,000	
A012 TOTAL ALLOWANCES			<u>32,268,000</u>	<u>41,265,000</u>	<u>50,993,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>31,173,000</u>	<u>41,025,000</u>	<u>49,888,000</u>
A01202 House Rent Allowance			6,479,000	4,988,000	6,525,000
A01203 Conveyance Allowance			3,972,000	7,290,000	9,475,000
A01207 Washing Allowance				16,000	
A0120D Integrated Allowance			925,000	610,000	805,000
A0120X Ad - hoc Allowance - 2010			14,050,000	11,924,000	14,050,000

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041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE					
LQ4544 Archaeology(Devolved Offices)					
A01217 Medical Allowance			5,395,000	4,461,000	5,395,000
A0121A Adhoc Relief Allowance 2011				3,606,000	4,235,000
A0121M Adhoc Relief Allowance - 2012				8,101,000	9,025,000
A01224 Entertainment Allowance			6,000	9,000	6,000
A01226 Computer Allowance			9,000		9,000
A01237 Design Allowance			7,000		
A01270 Others			<u>330,000</u>	<u>20,000</u>	<u>363,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			330,000	20,000	363,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,095,000</u>	<u>240,000</u>	<u>1,105,000</u>
A01273 Honoraria			<u>77,000</u>	<u>72,000</u>	
000 Honoraria				72,000	
A01274 Medical Charges			468,000	168,000	500,000
A01277 Contingent Paid Staff			550,000		605,000
A03 TOTAL OPERATING EXPENSES			<u>15,698,000</u>	<u>13,466,000</u>	<u>13,036,000</u>
A032 TOTAL COMMUNICATIONS			<u>658,000</u>	<u>514,000</u>	<u>718,000</u>
A03201 Postage and Telegraph			55,000	29,000	55,000
A03202 Telephone and Trunk Call			550,000	463,000	605,000
A03205 Courier and Pilot Service			53,000	22,000	58,000
A033 TOTAL UTILITIES			<u>8,635,000</u>	<u>9,107,000</u>	<u>6,598,000</u>
A03301 Gas			534,000	1,029,000	1,725,000
A03302 Water			40,000	17,000	70,000
A03303 Electricity			<u>7,964,000</u>	<u>7,964,000</u>	<u>4,700,000</u>
001 Electricity				7,964,000	4,700,000
A03304 Hot and Cold Weather Charges			97,000	97,000	103,000
A034 TOTAL OCCUPANCY COSTS			<u>154,000</u>	<u>214,000</u>	<u>170,000</u>
A03402 Rent for Office Building			79,000	161,000	87,000
A03407 Rates and Taxes			75,000	53,000	83,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,915,000</u>	<u>1,714,000</u>	<u>3,002,000</u>

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041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE					
LQ4544 Archaeology(Devolved Offices)					
A03801 Training - domestic			<u>150,000</u>		<u>150,000</u>
001 Training - domestic					150,000
A03802 Training - international			1,750,000		725,000
A03805 Travelling Allowance			891,000	788,000	1,000,000
A03806 Transportation of Goods			65,000	27,000	65,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			875,000	737,000	850,000
A03808 Conveyance Charges			107,000	97,000	127,000
A03820 Others			<u>77,000</u>	<u>65,000</u>	<u>85,000</u>
001 Others				65,000	85,000
A039 TOTAL GENERAL			<u>2,336,000</u>	<u>1,917,000</u>	<u>2,548,000</u>
A03901 Stationery			162,000	162,000	178,000
A03902 Printing and Publication			<u>242,000</u>	<u>232,000</u>	<u>266,000</u>
001 Printing and Publications				232,000	266,000
A03903 Conference/Seminars/Workshops/ Symposia			110,000	33,000	120,000
A03904 Hire of Vehicles			25,000	8,000	25,000
A03905 Newspapers Periodicals and Books			<u>343,000</u>	<u>273,000</u>	<u>377,000</u>
001 News Papers, Periodicals & Books				273,000	377,000
A03906 Uniforms and Protective Clothing			589,000	579,000	640,000
A03907 Advertising & Publicity			<u>242,000</u>	<u>222,000</u>	<u>266,000</u>
001 Advertising & Publicity				222,000	266,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>100,000</u>		<u>100,000</u>
001 Payments to Govt. Dept.					100,000
A03917 Law Charges			220,000	112,000	242,000
A03919 Payments to Others for Service Rendered			110,000	108,000	121,000
A03942 Cost of Other Stores			<u>28,000</u>	<u>23,000</u>	<u>31,000</u>
001 Cost of Other Stores				23,000	31,000
A03970 Others			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
001 Others				165,000	182,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>396,000</u>		
A041 TOTAL PENSION			<u>396,000</u>		

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041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE					
LQ4544 Archaeology(Devolved Offices)					
A04106 Reimbursement of Medical Charges to Pensioners			396,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>8,303,000</u>	<u>200,000</u>	<u>8,383,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>8,303,000</u>	<u>200,000</u>	<u>8,383,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>803,000</u>		<u>883,000</u>
001 Fin. Assis. to the families of the persons who expires during service.					883,000
A05270 To Others			<u>7,500,000</u>	<u>200,000</u>	<u>7,500,000</u>
001 Others				200,000	7,500,000
A06 TOTAL TRANSFERS			<u>39,000</u>		<u>43,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>39,000</u>		<u>43,000</u>
A06301 Entertainments & Gifts			<u>39,000</u>		<u>43,000</u>
001 Entertainment & Gifts					43,000
A09 TOTAL PHYSICAL ASSETS			<u>1,642,000</u>	<u>50,000</u>	<u>1,746,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>		
A09201 Hardware			20,000		
A09202 Software			10,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,298,000</u>	<u>50,000</u>	<u>1,420,000</u>
A09601 Plant and Machinery			1,298,000	50,000	1,420,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>294,000</u>		<u>326,000</u>
A09701 Purchase of Frurniture and Fixture			294,000		326,000

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041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0411 GENERAL ECONOMIC AFFAIRS					
041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE					
LQ4544 Archaeology(Devolved Offices)					
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>20,000</u>		
A09802 Purchase of other assets-others			20,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,783,000</u>	<u>10,556,000</u>	<u>6,835,000</u>
A130 TOTAL TRANSPORT			<u>385,000</u>	<u>375,000</u>	<u>423,000</u>
A13001 Transport			385,000	375,000	423,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>275,000</u>	<u>259,000</u>	<u>303,000</u>
A13101 Machinery and Equipment			275,000	259,000	303,000
A132 TOTAL FURNITURE AND FIXTURE			<u>182,000</u>	<u>173,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			182,000	173,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>9,941,000</u>	<u>9,749,000</u>	<u>5,909,000</u>
A13303 Other Buildings			<u>550,000</u>	<u>485,000</u>	<u>600,000</u>
001 Other Buildings				485,000	600,000
A13370 Others			<u>9,391,000</u>	<u>9,264,000</u>	<u>5,309,000</u>
001 Others				9,264,000	5,309,000
Archaeology(Devolved Offices)			116,867,000	106,721,000	132,595,000

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MISCELLANEOUS DEPARTMENTS

041212 TRADE MARKS,PATENTS AND COPYRIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0412	COMMERCIAL AFFAIRS					
041212	TRADE MARKS,PATENTS AND COPYRIGHTS					
LQ4225	Weights and Measures Trade Marks and Patent Rights					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,945,000</u>	<u>6,527,000</u>	<u>14,124,000</u>
A011	TOTAL PAY	55	55	<u>5,938,000</u>	<u>2,965,000</u>	<u>6,212,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>1,591,000</u>	<u>1,300,000</u>	<u>1,628,000</u>
A01101	Total Basic Pay of Officers	4	4	<u>1,591,000</u>		<u>1,628,000</u>
D100-M	Director (BPS-19)		1			689,000
J010-M	Joint Director (BPS-19)	1		670,000		
D051-M	Deputy Director (BPS-18)	1	1	537,000		555,000
E055-M	Engineer (BPS-17)	1	1	192,000		192,000
S315-M	System Analyst (BPS-17)	1	1	192,000		192,000
A01150	Others				<u>1,300,000</u>	
001	Pay of Officers (R.E.)				1,300,000	
A011-2	TOTAL PAY OF OTHER STAFF	51	51	<u>4,347,000</u>	<u>1,665,000</u>	<u>4,584,000</u>
A01151	Total Basic Pay of Other Staff	51	51	<u>4,347,000</u>		<u>4,584,000</u>
A097-M	Assistant (BPS-14)	3	3	570,000		585,000
L012-M	Laboratory Technician (BPS-14)	8	8	886,000		885,000
D020-M	Data Entry Operator (BPS-12)	1	1	84,000		100,000
S216-M	Stenographer (BPS-12)	3	3	285,000		279,000
L012-M	Laboratory Technician (BPS-11)	9	9	713,000		831,000
L012-M	Laboratory Technician (BPS-09)	1	1	79,000		82,000
S078-M	Senior Clerk (BPS-09)	2	2	153,000		154,000
J019-M	Junior Clerk (BPS-07)	1	1	72,000		72,000
D186-M	Driver (BPS-04)	19	19	1,236,000		1,280,000
L006-M	Laboratory Attendant (BPS-01)	1	1	60,000		61,000
N006-M	Naib Qasid (BPS-01)	3	3	209,000		255,000
A01170	Others				<u>1,665,000</u>	
001	Pay of Other Staff (R.E.)				1,665,000	

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041212 TRADE MARKS,PATENTS AND COPYRIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0412 COMMERCIAL AFFAIRS					
041212 TRADE MARKS,PATENTS AND COPYRIGHTS					
LQ4225 Weights and Measures Trade Marks and Patent Rights					
A012 TOTAL ALLOWANCES			<u>6,007,000</u>	<u>3,562,000</u>	<u>7,912,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,996,000</u>	<u>3,501,000</u>	<u>7,901,000</u>
A01202 House Rent Allowance			1,350,000	585,000	1,262,000
A01203 Conveyance Allowance			837,000	530,000	1,520,000
A01207 Washing Allowance			43,000	9,000	33,000
A01208 Dress Allowance					1,000
A0120D Integrated Allowance			11,000	11,000	17,000
A0120X Ad - hoc Allowance - 2010			1,740,000	932,000	1,740,000
A01217 Medical Allowance			738,000	342,000	593,000
A0121A Adhoc Relief Allowance 2011			548,000	302,000	781,000
A0121M Adhoc Relief Allowance - 2012				556,000	1,246,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01270 Others			<u>723,000</u>	<u>228,000</u>	<u>702,000</u>
027 Personal Allowance			2,000	6,000	6,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			721,000	222,000	696,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>11,000</u>	<u>61,000</u>	<u>11,000</u>
A01273 Honoraria			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
000 Honoraria				1,000	1,000
A01274 Medical Charges			10,000	60,000	10,000
A03 TOTAL OPERATING EXPENSES			<u>1,412,000</u>	<u>1,787,000</u>	<u>1,747,000</u>
A032 TOTAL COMMUNICATIONS			<u>117,000</u>	<u>122,000</u>	<u>130,000</u>
A03201 Postage and Telegraph			12,000	12,000	15,000
A03202 Telephone and Trunk Call			105,000	110,000	115,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A03407 Rates and Taxes			11,000	11,000	13,000

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041212 TRADE MARKS,PATENTS AND COPYRIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0412 COMMERCIAL AFFAIRS					
041212 TRADE MARKS,PATENTS AND COPYRIGHTS					
LQ4225 Weights and Measures Trade Marks and Patent Rights					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>772,000</u>	<u>792,000</u>	<u>1,057,000</u>
A03805 Travelling Allowance			225,000	225,000	235,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			435,000	455,000	720,000
A03808 Conveyance Charges			1,000	1,000	1,000
A03809 CNG Charges (Govt)			1,000	1,000	1,000
A03825 Travelling allowance			110,000	110,000	100,000
A039 TOTAL GENERAL			<u>511,000</u>	<u>861,000</u>	<u>546,000</u>
A03901 Stationery			55,000	55,000	57,000
A03902 Printing and Publication			<u>110,000</u>	<u>110,000</u>	<u>118,000</u>
001 Printing and Publications				110,000	118,000
A03905 Newspapers Periodicals and Books			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 News Papers, Periodicals & Books				10,000	10,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising & Publicity				1,000	1,000
A03919 Payments to Others for Service Rendered			50,000	50,000	50,000
A03942 Cost of Other Stores			<u>225,000</u>	<u>575,000</u>	<u>250,000</u>
001 Cost of Other Stores				575,000	250,000
A03970 Others			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Others				60,000	60,000
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06301 Entertainments & Gifts			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Entertainment & Gifts				1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>133,000</u>	<u>153,000</u>	<u>145,000</u>
A130 TOTAL TRANSPORT			<u>56,000</u>	<u>76,000</u>	<u>61,000</u>

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

041212 TRADE MARKS,PATENTS AND COPYRIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0412 COMMERCIAL AFFAIRS					
041212 TRADE MARKS,PATENTS AND COPYRIGHTS					
LQ4225 Weights and Measures Trade Marks and Patent Rights					
A13001 Transport			56,000	76,000	61,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A13101 Machinery and Equipment			70,000	70,000	77,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			7,000	7,000	7,000
Weights and Measures Trade Marks and Patent Rights			13,491,000	8,468,000	16,017,000

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MISCELLANEOUS DEPARTMENTS

041308 WAGE REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041308	WAGE REGULATION					
LQ4229	Minimum Wages Board					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,716,000</u>	<u>5,892,000</u>	<u>6,641,000</u>
A011	TOTAL PAY	19	19	<u>3,263,000</u>	<u>2,984,000</u>	<u>3,345,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,122,000</u>	<u>1,126,000</u>	<u>1,155,000</u>
A01101	Total Basic Pay of Officers	2	2	<u>1,122,000</u>		<u>1,155,000</u>
S045-M	Secretary (BPS-18)	1	1	736,000		754,000
R056-M	Research And Statistical Officer (BPS-17)	1	1	386,000		401,000
A01150	Others				<u>1,126,000</u>	
001	Pay of Officers (R.E.)				1,126,000	
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>2,141,000</u>	<u>1,858,000</u>	<u>2,190,000</u>
A01151	Total Basic Pay of Other Staff	17	17	<u>2,141,000</u>		<u>2,190,000</u>
A097-M	Assistant (BPS-14)	1	1	230,000		235,000
S216-M	Stenographer (BPS-12)	2	2	437,000		445,000
S327-M	Statistical Assistant (BPS-11)	1	1	231,000		237,000
S078-M	Senior Clerk (BPS-09)	3	3	240,000		244,000
D003-M	Daftri (BPS-05)	1	1	141,000		144,000
D186-M	Driver (BPS-05)	1	1	91,000		94,000
D089-M	Despatch Rider (BPS-04)	1	1	104,000		109,000
N006-M	Naib Qasid (BPS-03)		3			316,000
C112-M	Chowkidar (BPS-02)	2	2	128,000		132,000
M019-M	Mali (BPS-02)	1	1	117,000		119,000
N006-M	Naib Qasid (BPS-02)	3		309,000		
S311-M	Sanitary Worker (BPS-02)	1	1	113,000		115,000
A01170	Others				<u>1,858,000</u>	
001	Pay of Other Staff (R.E.)				1,858,000	
A012	TOTAL ALLOWANCES			<u>2,453,000</u>	<u>2,908,000</u>	<u>3,296,000</u>

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041308 WAGE REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041308	WAGE REGULATION				
LQ4229	Minimum Wages Board				
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,342,000</u>	<u>2,843,000</u>	<u>3,181,000</u>
A01202	House Rent Allowance		455,000	381,000	455,000
A01203	Conveyance Allowance		291,000	443,000	466,000
A0120D	Integrated Allowance		14,000	23,000	14,000
A0120X	Ad - hoc Allowance - 2010		958,000	857,000	958,000
A01217	Medical Allowance		301,000	254,000	301,000
A0121A	Adhoc Relief Allowance 2011		298,000	267,000	297,000
A0121M	Adhoc Relief Allowance - 2012			600,000	665,000
A01270	Others		<u>25,000</u>	<u>18,000</u>	<u>25,000</u>
027	Personal Allowance		24,000	18,000	24,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>111,000</u>	<u>65,000</u>	<u>115,000</u>
A01273	Honoraria		<u>50,000</u>	<u>50,000</u>	<u>54,000</u>
000	Honoraria			50,000	54,000
A01274	Medical Charges		60,000	15,000	60,000
A01278	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>685,000</u>	<u>522,000</u>	<u>706,000</u>
A032	TOTAL COMMUNICATIONS		<u>121,000</u>	<u>106,000</u>	<u>111,000</u>
A03201	Postage and Telegraph		8,000	8,000	8,000
A03202	Telephone and Trunk Call		110,000	95,000	100,000
A03204	Electronic Communication		3,000	3,000	3,000
A033	TOTAL UTILITIES		<u>115,000</u>	<u>84,000</u>	<u>89,000</u>
A03301	Gas		10,000	4,000	6,000
A03302	Water		5,000		5,000
A03303	Electricity		<u>92,000</u>	<u>72,000</u>	<u>70,000</u>
001	Electricity			72,000	70,000
A03304	Hot and Cold Weather Charges		8,000	8,000	8,000
A034	TOTAL OCCUPANCY COSTS		<u>6,000</u>	<u>2,000</u>	<u>6,000</u>
A03407	Rates and Taxes		6,000	2,000	6,000

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041308 WAGE REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041308	WAGE REGULATION				
LQ4229	Minimum Wages Board				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>300,000</u>	<u>197,000</u>	<u>219,000</u>
A03805	Travelling Allowance		50,000	50,000	60,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		241,000	141,000	150,000
A03808	Conveyance Charges		9,000	6,000	9,000
A039	TOTAL GENERAL		<u>143,000</u>	<u>133,000</u>	<u>281,000</u>
A03901	Stationery		70,000	60,000	70,000
A03902	Printing and Publication		<u>12,000</u>	<u>12,000</u>	<u>150,000</u>
001	Printing and Publications			12,000	150,000
A03903	Conference/Seminars/Workshops/ Symposia		2,000	2,000	2,000
A03905	Newspapers Periodicals and Books		<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001	News Papers, Periodicals & Books			11,000	11,000
A03906	Uniforms and Protective Clothing		3,000	3,000	3,000
A03907	Advertising & Publicity		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Advertising & Publicity			12,000	12,000
A03917	Law Charges		1,000	1,000	1,000
A03918	Exhibitions, Fairs & Other National Celebrations		2,000	2,000	2,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others			30,000	30,000
A06	TOTAL TRANSFERS		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A06301	Entertainments & Gifts		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Entertainment & Gifts			3,000	3,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>95,000</u>	<u>85,000</u>	<u>110,000</u>
A130	TOTAL TRANSPORT		<u>60,000</u>	<u>50,000</u>	<u>75,000</u>
A13001	Transport		60,000	50,000	75,000

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MISCELLANEOUS DEPARTMENTS

041308 WAGE REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041308	WAGE REGULATION				
LQ4229	Minimum Wages Board				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		5,000	5,000	5,000
Minimum Wages Board			6,499,000	6,502,000	7,460,000

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MISCELLANEOUS DEPARTMENTS

041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013 2013-2014		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041310	ADMINISTRATION						
LQ4228	Directorate of Labour Welfare						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>79,052,000</u>	<u>75,550,000</u>	<u>87,455,000</u>
A011	TOTAL PAY		<u>291</u>	<u>283</u>	<u>45,331,000</u>	<u>38,384,000</u>	<u>42,910,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>39</u>	<u>36</u>	<u>15,121,000</u>	<u>13,440,000</u>	<u>14,969,000</u>
A01101	Total Basic Pay of Officers		<u>39</u>	<u>36</u>	<u>15,121,000</u>		<u>14,969,000</u>
D110-M	Director General	(BPS-20)		1			757,000
D100-M	Director	(BPS-19)	2	2	1,397,000		1,415,000
J010-M	Joint Director	(BPS-19)	1		650,000		
D051-M	Deputy Director	(BPS-18)	5	4	2,313,000		2,156,000
E105-M	Environmental Hygienist	(BPS-18)	1	1	350,000		450,000
O054-M	Occupational Hygienist	(BPS-18)	1	1	730,000		650,000
P156-M	Programme Officer	(BPS-18)	1	1	815,000		726,000
S008-M	Safety Engineer	(BPS-18)	1	1	520,000		550,000
S090-M	Senior Law Officer	(BPS-18)	1	1	537,000		483,000
A146-M	Assistant Director	(BPS-17)	11	10	3,676,000		3,587,000
A712-M	Assistant Programme Officer	(BPS-17)	1	1	316,000		322,000
C066-M	Chemist	(BPS-17)	1	1	420,000		400,000
C176-M	Computer Programmer	(BPS-17)	1	1	200,000		200,000
C308-M	Computer Instructor	(BPS-17)	1		200,000		
S092-M	Senior Lecturer	(BPS-17)	1	1	232,000		310,000
S112-M	Senior Research Officer	(BPS-17)	1	1	199,000		531,000
S115-M	Senior Statistical Officer	(BPS-17)	1	1	314,000		222,000
T020-M	Technical Inspector	(BPS-17)	2	2	427,000		416,000
L017-M	Labour Officer	(BPS-16)	1	1	125,000		125,000
L057-M	Lecturer	(BPS-16)	1	1	519,000		450,000
S282-M	Superintendent	(BPS-16)	4	4	1,181,000		1,219,000
A01150	Others					<u>13,440,000</u>	

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MISCELLANEOUS DEPARTMENTS

041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041310	ADMINISTRATION						
LQ4228	Directorate of Labour Welfare						
001	Pay of Officers (R.E.)					13,440,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>252</u>	<u>247</u>	<u>30,210,000</u>	<u>24,944,000</u>	<u>27,941,000</u>
A01151	Total Basic Pay of Other Staff		<u>252</u>	<u>247</u>	<u>30,210,000</u>		<u>27,941,000</u>
S216-M	Stenographer	(BPS-15)	2	2	622,000		420,000
A008-M	Accountant	(BPS-14)	1	1	275,000		275,000
A097-M	Assistant	(BPS-14)	20	20	4,268,000		3,719,000
H024-M	Head Clerk	(BPS-14)	3	3	462,000		436,000
L016-M	Labour Inspector	(BPS-14)		3			585,000
S216-M	Stenographer	(BPS-14)		6			914,000
S216-M	Stenographer	(BPS-12)	29	22	7,162,000		3,617,000
I037-M	Investigator	(BPS-11)	2	2	164,000		164,000
L062-F	Legal Assistant	(BPS-11)	1	1	93,000		99,000
L103-F	Librarian	(BPS-11)	1	1	93,000		99,000
L103-M	Librarian	(BPS-11)	1	1	378,000		330,000
S327-F	Statistical Assistant	(BPS-11)	2	2	186,000		197,000
L012-M	Laboratory Technician	(BPS-09)	6	6	863,000		815,000
L016-M	Labour Inspector	(BPS-09)	3		665,000		
S078-F	Senior Clerk	(BPS-09)	2	2	315,000		204,000
S078-M	Senior Clerk	(BPS-09)	27	28	3,082,000		3,481,000
S250-M	Store Keeper	(BPS-09)	1	1	222,000		222,000
O028-M	Operator	(BPS-08)	2	2	171,000		130,000
J019-F	Junior Clerk	(BPS-07)	2		79,000		
J019-M	Junior Clerk	(BPS-07)	29	30	863,000		2,268,000
L004-M	Laboratory Assistant	(BPS-07)		1			67,000
T113-M	Typist	(BPS-07)	2	2	169,000		160,000
R005-M	Radiographer	(BPS-06)	1	1	82,000		100,000
X005-M	X-Ray Technician	(BPS-06)	1	1	209,000		190,000
D089-M	Despatch Rider	(BPS-05)	2	1	190,000		126,000

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041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041310 ADMINISTRATION					
LQ4228 Directorate of Labour Welfare					
D186-M Driver (BPS-05)	6	5	543,000		458,000
D589-M D.M.O (BPS-05)	4	4	446,000		450,000
L004-M Laboratory Assistant (BPS-05)	1		73,000		
D186-M Driver (BPS-04)	4	4	480,000		474,000
C112-M Chowkidar (BPS-02)	6	5	460,000		369,000
D003-M Daftri (BPS-02)	4	4	521,000		531,000
D011-M Dak Runner (BPS-02)	1	1	64,000		66,000
N006-M Naib Qasid (BPS-02)	6	5	449,000		428,000
S311-M Sanitary Worker (BPS-02)	6	9	496,000		805,000
A324-M Ayas (BPS-01)		1			58,000
B015-M Bearer (BPS-01)	1	1	112,000		98,000
C112-M Chowkidar (BPS-01)	7	7	640,000		627,000
C193-M Cook (BPS-01)	1	1	70,000		55,000
F087-M Frash (BPS-01)	4	4	309,000		315,000
L006-M Laboratory Attendant (BPS-01)	5	5	388,000		387,000
M019-M Mali (BPS-01)	4	4	308,000		288,000
N006-M Naib Qasid (BPS-01)	45	45	3,674,000		3,640,000
S311-M Sanitary Worker (BPS-01)	6	2	502,000		210,000
W019-M Water Carrier (BPS-01)	1	1	62,000		64,000
A01170 Others				<u>24,944,000</u>	
001 Pay of Other Staff (R.E.)				24,944,000	
A012 TOTAL ALLOWANCES			<u>33,721,000</u>	<u>37,166,000</u>	<u>44,545,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>33,554,000</u>	<u>36,968,000</u>	<u>44,356,000</u>
A01201 Senior Post Allowance				14,000	15,000
A01202 House Rent Allowance			6,802,000	4,879,000	7,004,000
A01203 Conveyance Allowance			3,751,000	5,072,000	6,767,000
A01207 Washing Allowance			18,000	20,000	22,000
A01208 Dress Allowance			2,000	9,000	3,000
A0120D Integrated Allowance			128,000	275,000	282,000

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041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041310 ADMINISTRATION					
LQ4228 Directorate of Labour Welfare					
A0120M Car Allowance					5,480,000
A0120X Ad - hoc Allowance - 2010			12,608,000	10,412,000	11,618,000
A01216 Qualification Allowance			12,000	9,000	12,000
A01217 Medical Allowance			4,238,000	3,529,000	4,570,000
A01218 Fixed stationary allowance			5,000	5,000	8,000
A0121A Adhoc Relief Allowance 2011			3,918,000	3,450,000	4,370,000
A0121M Adhoc Relief Allowance - 2012				6,753,000	2,087,000
A01224 Entertainment Allowance			13,000	13,000	35,000
A01225 Instructional Allowance			205,000	205,000	205,000
A01236 Deputation Allowance			1,834,000	2,026,000	1,418,000
A01270 Others			<u>20,000</u>	<u>297,000</u>	<u>460,000</u>
001 Others					20,000
027 Personal Allowance			5,000	5,000	86,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			15,000	292,000	354,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>167,000</u>	<u>198,000</u>	<u>189,000</u>
A01273 Honoraria			<u>32,000</u>	<u>32,000</u>	<u>35,000</u>
000 Honoraria				32,000	35,000
A01274 Medical Charges			127,000	158,000	139,000
A01277 Contingent Paid Staff			1,000	1,000	4,000
A01278 Leave Salary			7,000	7,000	11,000
A03 TOTAL OPERATING EXPENSES			<u>8,079,000</u>	<u>8,325,000</u>	<u>10,204,000</u>
A032 TOTAL COMMUNICATIONS			<u>884,000</u>	<u>810,000</u>	<u>943,000</u>
A03201 Postage and Telegraph			131,000	131,000	131,000
A03202 Telephone and Trunk Call			753,000	679,000	805,000
A03205 Courier and Pilot Service					7,000
A033 TOTAL UTILITIES			<u>1,999,000</u>	<u>1,819,000</u>	<u>3,569,000</u>
A03301 Gas			321,000	141,000	246,000
A03302 Water			147,000	147,000	150,000
A03303 Electricity			<u>1,523,000</u>	<u>1,523,000</u>	<u>3,155,000</u>
001 Electricity				1,523,000	3,155,000
A03304 Hot and Cold Weather Charges			8,000	8,000	18,000

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041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041310 ADMINISTRATION					
LQ4228 Directorate of Labour Welfare					
A034 TOTAL OCCUPANCY COSTS			<u>1,501,000</u>	<u>1,994,000</u>	<u>1,353,000</u>
A03402 Rent for Office Building			1,451,000	1,944,000	1,297,000
A03407 Rates and Taxes			50,000	50,000	56,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,138,000</u>	<u>2,138,000</u>	<u>2,614,000</u>
A03805 Travelling Allowance			433,000	433,000	458,000
A03806 Transportation of Goods			5,000	5,000	18,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,630,000	1,630,000	2,060,000
A03808 Conveyance Charges			60,000	60,000	68,000
A03825 Travelling allowance			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>1,557,000</u>	<u>1,564,000</u>	<u>1,725,000</u>
A03901 Stationery			445,000	445,000	481,000
A03902 Printing and Publication			<u>264,000</u>	<u>264,000</u>	<u>276,000</u>
001 Printing and Publications				264,000	276,000
A03905 Newspapers Periodicals and Books			<u>84,000</u>	<u>84,000</u>	<u>94,000</u>
001 News Papers, Periodicals & Books				84,000	94,000
A03906 Uniforms and Protective Clothing			54,000	61,000	61,000
A03907 Advertising & Publicity			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001 Advertising & Publicity				80,000	88,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>2,000</u>	<u>2,000</u>	<u>6,000</u>
001 Payments to Govt. Dept.				2,000	6,000
A03917 Law Charges			5,000	5,000	5,000
A03918 Exhibitions, Fairs & Other National Celebrations			5,000	5,000	8,000
A03919 Payments to Others for Service Rendered			325,000	325,000	298,000
A03942 Cost of Other Stores			<u>150,000</u>	<u>150,000</u>	<u>160,000</u>
001 Cost of Other Stores				150,000	160,000
A03970 Others			<u>143,000</u>	<u>143,000</u>	<u>248,000</u>
001 Others				143,000	248,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>16,000</u>		<u>30,000</u>

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MISCELLANEOUS DEPARTMENTS

041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041310 ADMINISTRATION					
LQ4228 Directorate of Labour Welfare					
A041 TOTAL PENSION			<u>16,000</u>		<u>30,000</u>
A04101 Pension-Civil			7,000		6,000
A04106 Reimbursement of Medical Charges to Pensioners			<u>9,000</u>		<u>24,000</u>
001 Reimbursement of Medical Charges to Pensioners					24,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,000</u>		<u>5,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>4,000</u>		<u>5,000</u>
A05206 To Non Financial Institutions					5,000
A05216 Fin. Assis. to the families of G. Serv. who expire			4,000		
A06 TOTAL TRANSFERS			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
A06301 Entertainments & Gifts			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001 Entertainment & Gifts				20,000	15,000
A09 TOTAL PHYSICAL ASSETS			<u>94,000</u>	<u>94,000</u>	<u>99,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A09201 Hardware			27,000	27,000	28,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A09501 Transport			13,000	13,000	13,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>25,000</u>	<u>25,000</u>	<u>24,000</u>
A09601 Plant and Machinery			25,000	25,000	24,000

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MISCELLANEOUS DEPARTMENTS

041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041310	ADMINISTRATION				
LQ4228	Directorate of Labour Welfare				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>29,000</u>	<u>29,000</u>	<u>34,000</u>
A09701	Purchase of Furniture and Fixture		29,000	29,000	34,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>515,000</u>	<u>515,000</u>	<u>542,000</u>
A130	TOTAL TRANSPORT		<u>308,000</u>	<u>308,000</u>	<u>315,000</u>
A13001	Transport		308,000	308,000	315,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>134,000</u>	<u>134,000</u>	<u>149,000</u>
A13101	Machinery and Equipment		134,000	134,000	149,000
A132	TOTAL FURNITURE AND FIXTURE		<u>73,000</u>	<u>73,000</u>	<u>78,000</u>
A13201	Furniture and Fixture		73,000	73,000	78,000
Directorate of Labour Welfare			87,775,000	84,504,000	98,350,000

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042401 PRESERVATION OF WILDLIFE AND CONTROL OF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042401	PRESERVATION OF WILDLIFE AND CONTROL OF					
LQ4242	Preservation of Wildlife and Control of Hunting					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>381,395,000</u>	<u>430,617,000</u>	<u>451,179,000</u>
A011	TOTAL PAY	1952	1962	<u>222,064,000</u>	<u>212,180,000</u>	<u>231,883,000</u>
A011-1	TOTAL PAY OF OFFICERS	78	85	<u>31,577,000</u>	<u>30,054,000</u>	<u>32,436,000</u>
A01101	Total Basic Pay of Officers	78	85	<u>31,577,000</u>		<u>32,436,000</u>
D117-M	Director General Wildlife Parks (BPS-20)	1	1	826,000		826,000
D278-M	"Director (Conservator) Of Forest, Wildlife & Par (BPS-19)	1	8	670,000		670,000
D067-M	Deputy Director Wildlife (Dy Game Warden) (BPS-18)	10	10	5,712,000		5,784,000
A012-M	Accounts Officer (BPS-17)	1	1	480,000		480,000
A032-M	Administrative Officer (BPS-17)	1	1	480,000		480,000
A193-M	Assistant Director Wildlife (Asst. Game Warden) (BPS-17)	20	20	8,817,000		8,987,000
C077-M	Chief Draftsman (BPS-17)	1	1	480,000		480,000
D156-M	District Wildlife Officer (BPS-17)	29	29	9,030,000		9,449,000
M156-M	Monitoring Evaluation Officer (BPS-17)	1	1	480,000		480,000
V015-M	Veterinary Officer (BPS-17)	4	4	1,530,000		1,613,000
D156-M	District Wildlife Officer (BPS-16)	6	6	2,142,000		2,232,000
P076-M	Planning Officer (BPS-16)	1	1	268,000		278,000
S282-M	Superintendent (BPS-16)	2	2	662,000		677,000
A01150	Others				<u>30,054,000</u>	
001	Pay of Officers (R.E.)				30,054,000	
A011-2	TOTAL PAY OF OTHER STAFF	1874	1877	<u>190,487,000</u>	<u>182,126,000</u>	<u>199,447,000</u>
A01151	Total Basic Pay of Other Staff	1874	1877	<u>190,487,000</u>		<u>199,447,000</u>
S114-M	Senior Scale Stenographer (BPS-15)	1	1	350,000		354,000
A097-M	Assistant (BPS-14)	15	15	3,365,000		3,658,000

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MISCELLANEOUS DEPARTMENTS

042401 PRESERVATION OF WILDLIFE AND CONTROL OF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042401	PRESERVATION OF WILDLIFE AND CONTROL OF				
LQ4242	Preservation of Wildlife and Control of Hunting				
C237-M Cameraman	(BPS-14)	1	1	246,000	260,000
S293-M Supervisor Wildlife	(BPS-14)	44	44	8,196,000	8,506,000
D222-M Draftsman	(BPS-13)	2	2	232,000	238,000
S216-M Stenographer	(BPS-12)	13	13	2,997,000	3,141,000
A092-M Artist	(BPS-11)	1	1	192,000	198,000
P052-M Photographer	(BPS-11)	1	1	192,000	198,000
P187-M Publicity Assistant	(BPS-11)	1	1	209,000	214,000
S078-M Senior Clerk	(BPS-09)	21	21	3,683,000	3,778,000
S250-M Store Keeper	(BPS-09)	4	4	740,000	758,000
W090-M Wildlife Inspector (Game Inspector)	(BPS-09)	162	162	20,673,000	21,389,000
P165-M Project Operator	(BPS-08)	1	1	171,000	175,000
H033-M Head Game Watcher	(BPS-07)	30	30	3,857,000	3,973,000
H064-M Head Watcher	(BPS-07)	1	1	141,000	144,000
J019-M Junior Clerk	(BPS-07)	69	69	9,136,000	9,390,000
L004-M Laboratory Assistant	(BPS-07)	4	4	593,000	608,000
E034-M Electrician	(BPS-06)	7	7	786,000	826,000
F026-M Field Assistant	(BPS-06)	3	3	447,000	457,000
F030-M Field Compounder	(BPS-06)	12	12	1,694,000	1,743,000
H011-M Hatcherman	(BPS-06)	7	7	1,011,000	1,036,000
H168-M Hatchery Man	(BPS-06)	1	1	98,000	114,000
A123-M Assistant Cameraman	(BPS-05)	1	1	132,000	135,000
B070-M Booking Clerk	(BPS-05)	3	3	304,000	320,000
I039-M Instructor	(BPS-05)	2	2	282,000	288,000
M065-M Mechanic	(BPS-05)	1	1	110,000	112,000
P009-M Painter	(BPS-05)	1	1	141,000	144,000
S250-M Store Keeper	(BPS-05)	1	1	100,000	104,000
W017-M Watcher	(BPS-05)	33	33	3,507,000	3,608,000

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042401 PRESERVATION OF WILDLIFE AND CONTROL OF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE AND CONTROL OF					
LQ4242 Preservation of Wildlife and Control of Hunting					
W091-M Wildlife Watcher (Game Watcher)	(BPS-05)	928	928	79,769,000	84,574,000
C193-M Cook	(BPS-04)	1	1	91,000	94,000
D186-M Driver	(BPS-04)	107	110	11,985,000	12,714,000
F005-M Farm Attendant	(BPS-03)	12	12	1,398,000	1,427,000
D003-M Daftri	(BPS-02)	1	1	111,000	113,000
M013-M Mahabat	(BPS-02)	1	1	109,000	111,000
T095-M Tube-Well Operator	(BPS-02)	1	1	90,000	92,000
T101-M Tubewell Operator	(BPS-02)	3	3	292,000	297,000
W017-M Watcher	(BPS-02)	4	4	318,000	329,000
A071-M Animal Keeper	(BPS-01)	21	21	1,681,000	1,775,000
B019-M Beldar	(BPS-01)	102	102	7,964,000	8,194,000
B054-M Boatman	(BPS-01)	2	2	218,000	221,000
C112-M Chowkidar	(BPS-01)	68	68	6,544,000	6,575,000
F052-M Fishermen	(BPS-01)	3	3	308,000	284,000
G061-M Guide	(BPS-01)	30	30	2,516,000	2,576,000
H076-M Helper	(BPS-01)	1	1	83,000	84,000
M019-M Mali	(BPS-01)	14	14	1,047,000	1,081,000
N006-M Naib Qasid	(BPS-01)	64	64	6,422,000	6,738,000
S311-M Sanitary Worker	(BPS-01)	67	67	5,848,000	6,189,000
W091-M Wildlife Watcher (Game Watcher)	(BPS-01)	1	1	108,000	110,000
A01170 Others				<u>182,126,000</u>	
001 Pay of Other Staff (R.E.)				182,126,000	
A012 TOTAL ALLOWANCES				<u>159,331,000</u>	<u>219,296,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>159,021,000</u>	<u>218,986,000</u>
A01201 Senior Post Allowance				13,000	13,000
A01202 House Rent Allowance				27,769,000	28,894,000
A01203 Conveyance Allowance				17,309,000	30,371,000

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042401 PRESERVATION OF WILDLIFE AND CONTROL OF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042401	PRESERVATION OF WILDLIFE AND CONTROL OF				
LQ4242	Preservation of Wildlife and Control of Hunting				
A01207	Washing Allowance		239,000	358,000	253,000
A01208	Dress Allowance		33,000	3,000	33,000
A0120D	Integrated Allowance		558,000	743,000	608,000
A0120X	Ad - hoc Allowance - 2010		63,292,000	60,616,000	65,552,000
A01211	Hill Allowance		326,000	126,000	366,000
A01216	Qualification Allowance		5,000	5,000	6,000
A01217	Medical Allowance		25,937,000	23,515,000	26,973,000
A0121A	Adhoc Relief Allowance 2011		22,633,000	19,869,000	22,653,000
A0121M	Adhoc Relief Allowance - 2012			42,502,000	42,297,000
A01224	Entertainment Allowance		7,000	7,000	7,000
A01270	Others		<u>900,000</u>	<u>6,274,000</u>	<u>960,000</u>
001	Others		900,000	900,000	900,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			5,374,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>310,000</u>	<u>1,940,000</u>	<u>310,000</u>
A01273	Honoraria		<u>10,000</u>	<u>1,740,000</u>	<u>10,000</u>
000	Honoraria			1,740,000	10,000
A01274	Medical Charges		100,000	100,000	100,000
A01277	Contingent Paid Staff		100,000		100,000
A01278	Leave Salary		100,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>66,339,000</u>	<u>68,170,000</u>	<u>72,309,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,916,000</u>	<u>1,916,000</u>	<u>1,997,000</u>
A03201	Postage and Telegraph		160,000	160,000	166,000
A03202	Telephone and Trunk Call		1,756,000	1,756,000	1,831,000
A033	TOTAL UTILITIES		<u>7,942,000</u>	<u>8,147,000</u>	<u>8,569,000</u>
A03301	Gas		70,000	175,000	172,000
A03302	Water		26,000	26,000	32,000
A03303	Electricity		<u>7,601,000</u>	<u>7,701,000</u>	<u>8,065,000</u>
001	Electricity			7,701,000	8,065,000
A03304	Hot and Cold Weather Charges		245,000	245,000	300,000
A034	TOTAL OCCUPANCY COSTS		<u>1,780,000</u>	<u>1,781,000</u>	<u>3,469,000</u>

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042401 PRESERVATION OF WILDLIFE AND CONTROL OF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE AND CONTROL OF					
LQ4242 Preservation of Wildlife and Control of Hunting					
A03402 Rent for Office Building			1,425,000	1,425,000	3,000,000
A03404 Rent for other building			25,000	25,000	1,000
A03407 Rates and Taxes			330,000	331,000	468,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>26,923,000</u>	<u>24,123,000</u>	<u>26,947,000</u>
A03805 Travelling Allowance			2,923,000	2,923,000	3,069,000
A03806 Transportation of Goods			115,000	115,000	123,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			23,885,000	21,085,000	23,755,000
A039 TOTAL GENERAL			<u>27,778,000</u>	<u>32,203,000</u>	<u>31,327,000</u>
A03901 Stationery			1,041,000	1,041,000	1,128,000
A03902 Printing and Publication			<u>227,000</u>	<u>227,000</u>	<u>245,000</u>
001 Printing and Publications				227,000	245,000
A03905 Newspapers Periodicals and Books			<u>206,000</u>	<u>206,000</u>	<u>220,000</u>
001 News Papers, Periodicals & Books				206,000	220,000
A03906 Uniforms and Protective Clothing			645,000	645,000	690,000
A03907 Advertising & Publicity			<u>2,405,000</u>	<u>2,305,000</u>	<u>2,425,000</u>
001 Advertising & Publicity				2,305,000	2,425,000
A03913 Contribution & Subscription			15,000	15,000	
A03918 Exhibitions, Fairs & Other National Celebrations			50,000	50,000	50,000
A03919 Payments to Others for Service Rendered			100,000	100,000	110,000
A03927 Purchase of drug and medicines			33,000	33,000	35,000
A03942 Cost of Other Stores			<u>21,785,000</u>	<u>26,285,000</u>	<u>25,058,000</u>
001 Cost of Other Stores			970,000	970,000	24,408,000
002 Dietary Charges			20,815,000	25,315,000	650,000
A03950 HIV AID - Drugs and Medical Supplies			1,000	1,000	1,000
A03970 Others			<u>1,270,000</u>	<u>1,295,000</u>	<u>1,365,000</u>
001 Others				1,295,000	1,365,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,000,000</u>

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042401 PRESERVATION OF WILDLIFE AND CONTROL OF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE AND CONTROL OF					
LQ4242 Preservation of Wildlife and Control of Hunting					
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				1,500,000	1,000,000
A06 TOTAL TRANSFERS				<u>875,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS				<u>875,000</u>	
A06301 Entertainments & Gifts				<u>875,000</u>	
001 Entertainment & Gifts				875,000	
A09 TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A09601 Plant and Machinery			50,000	50,000	55,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,614,000</u>	<u>10,944,000</u>	<u>11,739,000</u>
A130 TOTAL TRANSPORT			<u>6,132,000</u>	<u>6,232,000</u>	<u>6,566,000</u>
A13001 Transport			6,132,000	6,232,000	6,566,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>856,000</u>	<u>956,000</u>	<u>1,067,000</u>
A13101 Machinery and Equipment			856,000	956,000	1,067,000
A132 TOTAL FURNITURE AND FIXTURE			<u>453,000</u>	<u>458,000</u>	<u>473,000</u>
A13201 Furniture and Fixture			453,000	458,000	473,000

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MISCELLANEOUS DEPARTMENTS

042401 PRESERVATION OF WILDLIFE AND CONTROL OF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILDLIFE AND CONTROL OF					
LQ4242 Preservation of Wildlife and Control of Hunting					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,133,000</u>	<u>3,208,000</u>	<u>3,433,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Office Buildings				100,000	100,000
A13302 Residential Buildings			215,000	215,000	220,000
A13303 Other Buildings			<u>160,000</u>	<u>185,000</u>	<u>220,000</u>
001 Other Buildings				185,000	220,000
A13304 Structures			1,303,000	1,328,000	1,453,000
A13370 Others			<u>1,355,000</u>	<u>1,380,000</u>	<u>1,440,000</u>
001 Others				1,380,000	1,440,000
A135 TOTAL EMBANKMENT AND DRAINAGE				<u>25,000</u>	<u>40,000</u>
A13503 Drainage				<u>25,000</u>	<u>40,000</u>
009 Rehabilitation and Maintenance of Drains					40,000
101 R.E. of Drainage				25,000	
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES				<u>25,000</u>	<u>100,000</u>
A13602 Other roads				<u>25,000</u>	<u>100,000</u>
001 Others				25,000	100,000
A138 TOTAL GENERAL			<u>40,000</u>	<u>40,000</u>	<u>60,000</u>
A13801 Maintenance of Gardens			40,000	40,000	60,000
Preservation of Wildlife and Control of Hunting			459,398,000	512,156,000	536,282,000

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MISCELLANEOUS DEPARTMENTS

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0472	SUBSIDIES						
047202	TOURISM						
LQ5302	Department Of Tourist Service						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,450,000</u>	<u>9,772,000</u>	<u>11,192,000</u>
A011	TOTAL PAY		24	24	<u>5,124,000</u>	<u>4,787,000</u>	<u>5,266,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>2,792,000</u>	<u>2,665,000</u>	<u>2,868,000</u>
A01101	Total Basic Pay of Officers		8	8	<u>2,792,000</u>		<u>2,868,000</u>
D051-M	Deputy Director	(BPS-18)	1	1	557,000		573,000
A137-M	Assistant Controller	(BPS-17)	2	2	819,000		845,000
I021-M	Inspector	(BPS-16)	4	4	1,069,000		1,095,000
S282-M	Superintendent	(BPS-16)	1	1	347,000		355,000
A01150	Others					<u>2,665,000</u>	
001	Pay of Officers (R.E.)					2,665,000	
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>2,332,000</u>	<u>2,122,000</u>	<u>2,398,000</u>
A01151	Total Basic Pay of Other Staff		16	16	<u>2,332,000</u>		<u>2,398,000</u>
A097-M	Assistant	(BPS-14)	2	2	428,000		441,000
S216-M	Stenographer	(BPS-14)		3			772,000
S216-M	Stenographer	(BPS-12)	3		754,000		
J019-M	Junior Clerk	(BPS-09)	4		453,000		
S078-M	Senior Clerk	(BPS-09)	1	1	100,000		104,000
J019-M	Junior Clerk	(BPS-07)		4			474,000
D186-M	Driver	(BPS-05)	1	1	123,000		126,000
C112-M	Chowkidar	(BPS-02)	2	2	165,000		167,000
N006-M	Naib Qasid	(BPS-02)	2	2	243,000		246,000
S309-M	Sweeper Jamadar	(BPS-01)	1	1	66,000		68,000
A01152	Personal pay					16,000	
A01170	Others					<u>2,106,000</u>	
001	Pay of Other Staff (R.E.)					2,106,000	

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MISCELLANEOUS DEPARTMENTS

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 SUBSIDIES					
047202 TOURISM					
LQ5302 Department Of Tourist Service					
A012 TOTAL ALLOWANCES			<u>3,326,000</u>	<u>4,985,000</u>	<u>5,926,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,036,000</u>	<u>4,879,000</u>	<u>5,466,000</u>
A01202 House Rent Allowance			175,000	87,000	175,000
A01203 Conveyance Allowance			474,000	724,000	878,000
A0120D Integrated Allowance			8,000	8,000	18,000
A0120X Ad - hoc Allowance - 2010			1,493,000	1,395,000	1,493,000
A01217 Medical Allowance			434,000	386,000	434,000
A0121A Adhoc Relief Allowance 2011			448,000	419,000	448,000
A0121M Adhoc Relief Allowance - 2012				958,000	1,034,000
A01236 Deputation Allowance				899,000	982,000
A01270 Others			<u>4,000</u>	<u>3,000</u>	<u>4,000</u>
007 Fixed Travelling Allowance			4,000	3,000	4,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>290,000</u>	<u>106,000</u>	<u>460,000</u>
A01271 Overtime Allowance			30,000		30,000
A01273 Honoraria			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
000 Honoraria				100,000	100,000
A01274 Medical Charges			80,000	6,000	280,000
A01277 Contingent Paid Staff			80,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>2,813,000</u>	<u>2,734,000</u>	<u>2,460,000</u>
A032 TOTAL COMMUNICATIONS			<u>220,000</u>	<u>180,000</u>	<u>155,000</u>
A03201 Postage and Telegraph			50,000	60,000	40,000
A03202 Telephone and Trunk Call			150,000	100,000	100,000
A03205 Courier and Pilot Service			20,000	20,000	15,000
A033 TOTAL UTILITIES			<u>147,000</u>	<u>108,000</u>	<u>147,000</u>
A03301 Gas			20,000	6,000	20,000
A03302 Water			25,000	25,000	25,000
A03303 Electricity			<u>100,000</u>	<u>75,000</u>	<u>100,000</u>
001 Electricity				75,000	100,000
A03304 Hot and Cold Weather Charges			2,000	2,000	2,000

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MISCELLANEOUS DEPARTMENTS

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 SUBSIDIES					
047202 TOURISM					
LQ5302 Department Of Tourist Service					
A034 TOTAL OCCUPANCY COSTS			<u>1,700,000</u>	<u>1,700,000</u>	<u>1,700,000</u>
A03402 Rent for Office Building			1,000,000	1,000,000	1,000,000
A03403 Rent for Residential Building			700,000	700,000	700,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>635,000</u>	<u>635,000</u>	<u>370,000</u>
A03805 Travelling Allowance			450,000	450,000	200,000
A03806 Transportation of Goods			15,000	15,000	5,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			150,000	150,000	150,000
A03808 Conveyance Charges			20,000	20,000	15,000
A039 TOTAL GENERAL			<u>111,000</u>	<u>111,000</u>	<u>88,000</u>
A03901 Stationery			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			<u>8,000</u>	<u>8,000</u>	<u>5,000</u>
001 News Papers, Periodicals & Books				8,000	5,000
A03906 Uniforms and Protective Clothing			3,000	3,000	3,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001 Others				50,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>90,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
A13001 Transport			50,000	50,000	40,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	20,000	20,000

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MISCELLANEOUS DEPARTMENTS

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 SUBSIDIES					
047202 TOURISM					
LQ5302 Department Of Tourist Service					
Department Of Tourist Service			11,363,000	12,606,000	13,742,000

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MISCELLANEOUS DEPARTMENTS

081103 ZOO AND OTHER ENTERTAINMENTS SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081103 ZOO AND OTHER ENTERTAINMENTS SERVICES					
BO4055 Zoological Garden Bahawalpur Museum					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>681,000</u>	<u>583,000</u>	<u>734,000</u>
A011 TOTAL PAY	4	4	<u>383,000</u>	<u>301,000</u>	<u>385,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>383,000</u>	<u>301,000</u>	<u>385,000</u>
A01151 Total Basic Pay of Other Staff	4	4	<u>383,000</u>		<u>384,000</u>
T011-M Taxidermist (BPS-08)	1	1	75,000		75,000
C230-M Care Taker (BPS-06)	1	1	72,000		69,000
C112-M Chowkidar (BPS-02)	1		117,000		
C112-M Chowkidar (BPS-01)		1			119,000
N006-M Naib Qasid (BPS-01)	1	1	119,000		121,000
A01152 Personal pay				1,000	1,000
A01170 Others				<u>300,000</u>	
001 Pay of Other Staff (R.E.)				300,000	
A012 TOTAL ALLOWANCES			<u>298,000</u>	<u>282,000</u>	<u>349,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>292,000</u>	<u>282,000</u>	<u>349,000</u>
A01202 House Rent Allowance			71,000	11,000	71,000
A01203 Conveyance Allowance			38,000	55,000	48,000
A0120D Integrated Allowance			8,000	8,000	8,000
A0120X Ad - hoc Allowance - 2010			120,000	90,000	68,000
A01217 Medical Allowance			25,000	32,000	30,000
A0121A Adhoc Relief Allowance 2011			25,000	25,000	42,000
A0121M Adhoc Relief Allowance - 2012				56,000	77,000
A01270 Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Others				5,000	5,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,000</u>		
A01277 Contingent Paid Staff			5,000		
A01278 Leave Salary			1,000		

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MISCELLANEOUS DEPARTMENTS

081103 ZOO AND OTHER ENTERTAINMENTS SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081103 ZOO AND OTHER ENTERTAINMENTS SERVICES					
BO4055 Zoological Garden Bahawalpur Museum					
A03 TOTAL OPERATING EXPENSES			<u>81,000</u>	<u>91,000</u>	<u>84,000</u>
A033 TOTAL UTILITIES			<u>6,000</u>	<u>8,000</u>	<u>7,000</u>
A03304 Hot and Cold Weather Charges			6,000	8,000	7,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03805 Travelling Allowance			15,000	15,000	15,000
A039 TOTAL GENERAL			<u>60,000</u>	<u>68,000</u>	<u>62,000</u>
A03901 Stationery			15,000	15,000	15,000
A03942 Cost of Other Stores			<u>20,000</u>	<u>25,000</u>	<u>21,000</u>
001 Cost of Other Stores				25,000	21,000
A03970 Others			<u>25,000</u>	<u>28,000</u>	<u>26,000</u>
001 Others				28,000	26,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	20,000	15,000
Zoological Garden Bahawalpur Museum			777,000	694,000	833,000

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MISCELLANEOUS DEPARTMENTS

081103 ZOO AND OTHER ENTERTAINMENTS SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081103	ZOO AND OTHER ENTERTAINMENTS SERVICES					
LQ4240	Zoo and Other Entertainment Places					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,237,000</u>	<u>14,748,000</u>	<u>13,863,000</u>
A011	TOTAL PAY	59	59	<u>7,723,000</u>	<u>7,474,000</u>	<u>7,514,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,336,000</u>	<u>1,156,000</u>	<u>1,091,000</u>
A01101	Total Basic Pay of Officers	3	3	<u>1,336,000</u>		<u>1,091,000</u>
C220-M	Curator (BPS-17)	1	1	373,000		388,000
S282-M	Superintendent (BPS-17)	1		474,000		
V015-M	Veterinary Officer (BPS-17)	1	1	489,000		215,000
S282-M	Superintendent (BPS-16)		1			488,000
A01150	Others				<u>1,156,000</u>	
001	Pay of Officers (R.E.)				1,156,000	
A011-2	TOTAL PAY OF OTHER STAFF	56	56	<u>6,387,000</u>	<u>6,318,000</u>	<u>6,423,000</u>
A01151	Total Basic Pay of Other Staff	<u>56</u>	<u>56</u>	<u>6,343,000</u>		<u>6,402,000</u>
A097-M	Assistant (BPS-14)	1		269,000		
A340-M	Assistant/Accountant (BPS-14)		1			276,000
H030-M	Head Draftsman (BPS-14)	1	1	260,000		265,000
S078-M	Senior Clerk (BPS-09)	2	2	400,000		409,000
S229-M	Stock Assistant (BPS-09)	1	1	191,000		196,000
B070-M	Booking Clerk (BPS-07)	2	2	305,000		313,000
J019-M	Junior Clerk (BPS-07)	4	4	552,000		568,000
E034-M	Electrician (BPS-06)	1	1	76,000		80,000
S250-M	Store Keeper (BPS-05)	1	1	154,000		157,000
B019-M	Beldar (BPS-02)	15	15	1,523,000		1,487,000
C112-M	Chowkidar (BPS-02)	5	5	508,000		516,000
D016-M	Darogha (BPS-02)	2	2	191,000		192,000
F051-M	Fish Keeper (BPS-02)	2	2	179,000		183,000
G053-M	Grass Cutter (BPS-02)	4	4	414,000		418,000

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MISCELLANEOUS DEPARTMENTS

081103 ZOO AND OTHER ENTERTAINMENTS SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081103 ZOO AND OTHER ENTERTAINMENTS SERVICES					
LQ4240 Zoo and Other Entertainment Places					
N006-M Naib Qasid (BPS-02)	1	1	87,000		89,000
T049-M Ticket Collector (BPS-02)	1	1	99,000		101,000
T101-M Tubewell Operator (BPS-02)	1	1	110,000		112,000
W017-M Watcher (BPS-02)	1	1	117,000		119,000
W019-M Water Carrier (BPS-02)	3	3	349,000		351,000
F014-M Feelban (BPS-01)	1	1	62,000		64,000
J001-M Jamadar (BPS-01)	2	2	117,000		117,000
S311-M Sanitary Worker (BPS-01)	5	5	380,000		389,000
A01152 Personal pay			44,000	18,000	21,000
A01170 Others				<u>6,300,000</u>	
001 Pay of Other Staff (R.E.)				6,300,000	
A012 TOTAL ALLOWANCES			<u>5,514,000</u>	<u>7,274,000</u>	<u>6,349,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,503,000</u>	<u>7,273,000</u>	<u>6,338,000</u>
A01202 House Rent Allowance			900,000	900,000	900,000
A01203 Conveyance Allowance			650,000	1,200,000	713,000
A01207 Washing Allowance			1,000		
A01208 Dress Allowance			1,000		
A0120D Integrated Allowance			40,000	40,000	40,000
A0120X Ad - hoc Allowance - 2010			2,300,000	2,200,000	2,025,000
A01217 Medical Allowance			790,000	770,000	790,000
A0121A Adhoc Relief Allowance 2011			789,000	700,000	620,000
A0121M Adhoc Relief Allowance - 2012				1,410,000	1,250,000
A01270 Others			<u>32,000</u>	<u>53,000</u>	
001 Others				53,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>11,000</u>	<u>1,000</u>	<u>11,000</u>
A01274 Medical Charges			10,000	1,000	10,000
A01278 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>8,948,000</u>	<u>10,421,000</u>	<u>9,722,000</u>
A032 TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>

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081103 ZOO AND OTHER ENTERTAINMENTS SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081103 ZOO AND OTHER ENTERTAINMENTS SERVICES					
LQ4240 Zoo and Other Entertainment Places					
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			40,000	40,000	40,000
A033 TOTAL UTILITIES			<u>1,502,000</u>	<u>1,806,000</u>	<u>1,606,000</u>
A03301 Gas			1,000		1,000
A03302 Water			15,000	15,000	15,000
A03303 Electricity			<u>1,461,000</u>	<u>1,761,000</u>	<u>1,565,000</u>
001 Electricity				1,761,000	1,565,000
A03304 Hot and Cold Weather Charges			25,000	30,000	25,000
A034 TOTAL OCCUPANCY COSTS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03407 Rates and Taxes			5,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>386,000</u>	<u>445,000</u>	<u>451,000</u>
A03805 Travelling Allowance			65,000	75,000	100,000
A03806 Transportation of Goods			1,000		1,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			320,000	370,000	350,000
A039 TOTAL GENERAL			<u>7,010,000</u>	<u>8,120,000</u>	<u>7,615,000</u>
A03901 Stationery			25,000	25,000	25,000
A03902 Printing and Publication			<u>20,000</u>	<u>120,000</u>	<u>25,000</u>
001 Printing and Publications				120,000	25,000
A03905 Newspapers Periodicals and Books			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 News Papers, Periodicals & Books				5,000	5,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Advertising & Publicity				60,000	60,000
A03942 Cost of Other Stores			<u>6,800,000</u>	<u>7,800,000</u>	<u>7,400,000</u>
001 Cost of Other Stores				7,800,000	7,400,000
A03970 Others			<u>100,000</u>	<u>110,000</u>	<u>100,000</u>
001 Others				110,000	100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>200,000</u>

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081103 ZOO AND OTHER ENTERTAINMENTS SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081103 ZOO AND OTHER ENTERTAINMENTS SERVICES					
LQ4240 Zoo and Other Entertainment Places					
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of the persons who expires during service.					200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>161,000</u>	<u>176,000</u>	<u>161,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13001 Transport			50,000	50,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>50,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			35,000	50,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	15,000	15,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>61,000</u>	<u>61,000</u>	<u>61,000</u>
A13302 Residential Buildings			1,000	1,000	1,000
A13370 Others			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Others				60,000	60,000
Zoo and Other Entertainment Places			22,846,000	25,345,000	23,946,000

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082105 PROMOTION OF CULUTUR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULUTUR					
LQ4241 Promotion of Cultural Activities					
A03 TOTAL OPERATING EXPENSES				<u>1,003,000</u>	
A039 TOTAL GENERAL				<u>1,003,000</u>	
A03919 Payments to Others for Service Rendered				1,003,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>104,791,000</u>	<u>212,125,000</u>	<u>7,527,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>104,791,000</u>	<u>212,125,000</u>	<u>7,527,000</u>
A05270 To Others			<u>104,791,000</u>	<u>212,125,000</u>	<u>7,527,000</u>
410 Grant in Aid to Nazria Pakistan Foundation			100,000,000	100,000,000	
411 Provision of the others Cultural & Literacy Bodies				106,634,000	
413 Grant in Aid Board of Advertisement of Literature			3,991,000	3,991,000	4,527,000
C26 Grant in aid to Maulana Zafar Ali Khan Trust, Lahore			800,000	800,000	1,500,000
X01 Grant in aid to Chach Press Club, Hazro, District Attock				200,000	
X02 Grant in aid to Hazro Press Club, District Attock				200,000	
X03 Stipend @ 25,000/- per month as grant in aid in favour of Mst. Mumtaz Begum w/o Habib Jalib				300,000	300,000
YX1 Grant in aid in favour of Begum Khurshid Hafeez W/o late Hafeez Jalundhri					1,200,000
A06 TOTAL TRANSFERS			<u>20,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>20,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
A06470 Others			<u>20,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
007 Grant in Aid to Nazria Pakistan Foundation			5,000,000	5,000,000	5,000,000
010 Provision for Others Cultural and Literary Bodies			15,000,000	15,000,000	15,000,000
Promotion of Cultural Activities			124,791,000	233,128,000	27,527,000

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082105 PROMOTION OF CULUTUR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULUTUR					
LQ4522 Lahore Arts Council Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,956,000</u>	<u>26,956,000</u>	<u>35,117,000</u>
A011 TOTAL PAY			<u>19,015,000</u>	<u>19,015,000</u>	<u>19,397,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>6,229,000</u>	<u>6,229,000</u>	<u>7,052,000</u>
A01150 Others			<u>6,229,000</u>	<u>6,229,000</u>	<u>7,052,000</u>
001 Pay of Officers (R.E.)				6,229,000	
002 Pay of Officers					7,052,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>12,786,000</u>	<u>12,786,000</u>	<u>12,345,000</u>
A01170 Others			<u>12,786,000</u>	<u>12,786,000</u>	<u>12,345,000</u>
001 Pay of Other Staff (R.E.)				12,786,000	
002 Pay of Staff					12,345,000
A012 TOTAL ALLOWANCES			<u>7,941,000</u>	<u>7,941,000</u>	<u>15,720,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,641,000</u>	<u>7,641,000</u>	<u>15,520,000</u>
A01201 Senior Post Allowance			13,000	13,000	15,000
A01202 House Rent Allowance			3,828,000	3,828,000	3,929,000
A01203 Conveyance Allowance			2,145,000	2,145,000	3,783,000
A01217 Medical Allowance					2,137,000
A0121A Adhoc Relief Allowance 2011			1,655,000	1,655,000	1,608,000
A0121M Adhoc Relief Allowance - 2012					3,808,000
A01239 Special Allowance					<u>240,000</u>
001 Special Allowance					240,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
A01274 Medical Charges			300,000	300,000	200,000
A03 TOTAL OPERATING EXPENSES			<u>21,678,000</u>	<u>21,678,000</u>	<u>23,129,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,405,000</u>	<u>1,405,000</u>	<u>1,466,000</u>
A03202 Telephone and Trunk Call			800,000	800,000	800,000
A03270 Others			605,000	605,000	666,000

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MISCELLANEOUS DEPARTMENTS

082105 PROMOTION OF CULUTUR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULUTUR					
LQ4522 Lahore Arts Council Lahore					
A033 TOTAL UTILITIES			<u>13,400,000</u>	<u>13,400,000</u>	<u>13,300,000</u>
A03302 Water			400,000	400,000	300,000
A03303 Electricity			<u>13,000,000</u>	<u>13,000,000</u>	<u>13,000,000</u>
001 Electricity				13,000,000	13,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,500,000</u>	<u>3,500,000</u>	<u>4,600,000</u>
A03805 Travelling Allowance					100,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			3,500,000	3,500,000	4,500,000
A039 TOTAL GENERAL			<u>3,373,000</u>	<u>3,373,000</u>	<u>3,763,000</u>
A03901 Stationery					50,000
A03905 Newspapers Periodicals and Books			<u>130,000</u>	<u>130,000</u>	<u>145,000</u>
001 News Papers, Periodicals & Books				130,000	145,000
A03907 Advertising & Publicity			<u>581,000</u>	<u>581,000</u>	<u>640,000</u>
001 Advertising & Publicity				581,000	640,000
A03918 Exhibitions, Fairs & Other National Celebrations			2,662,000	2,662,000	2,928,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>322,000</u>
A041 TOTAL PENSION					<u>322,000</u>
A04101 Pension-Civil					322,000
Lahore Arts Council Lahore			48,634,000	48,634,000	58,568,000

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MISCELLANEOUS DEPARTMENTS

082105 PROMOTION OF CULUTUR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULUTUR					
LQ4523 Punjab Council of Arts Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>55,874,000</u>	<u>64,348,000</u>	<u>69,949,000</u>
A011 TOTAL PAY			<u>37,008,000</u>	<u>38,255,000</u>	<u>38,103,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>14,148,000</u>	<u>15,204,000</u>	<u>14,167,000</u>
A01150 Others			<u>14,148,000</u>	<u>15,204,000</u>	<u>14,167,000</u>
001 Pay of Officers (R.E.)				15,204,000	
002 Pay of Officers			14,148,000		14,167,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>22,860,000</u>	<u>23,051,000</u>	<u>23,936,000</u>
A01170 Others			<u>22,860,000</u>	<u>23,051,000</u>	<u>23,936,000</u>
001 Pay of Other Staff (R.E.)				23,051,000	
002 Pay of Staff			22,860,000		23,936,000
A012 TOTAL ALLOWANCES			<u>18,866,000</u>	<u>26,093,000</u>	<u>31,846,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,566,000</u>	<u>24,793,000</u>	<u>30,116,000</u>
A01202 House Rent Allowance			5,235,000	5,651,000	6,253,000
A01203 Conveyance Allowance			3,523,000	4,303,000	6,793,000
A0120D Integrated Allowance			108,000	108,000	373,000
A0120X Ad - hoc Allowance - 2010				2,830,000	
A01211 Hill Allowance			120,000	120,000	324,000
A01217 Medical Allowance			3,391,000	3,499,000	3,514,000
A0121A Adhoc Relief Allowance 2011			3,383,000	3,435,000	2,962,000
A0121M Adhoc Relief Allowance - 2012				2,039,000	6,583,000
A01236 Deputation Allowance					417,000
A01259 Fuel Allowance			500,000	500,000	593,000
A01270 Others			<u>1,306,000</u>	<u>2,308,000</u>	<u>2,304,000</u>
001 Others				1,308,000	2,304,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees				1,000,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,730,000</u>
A01273 Honoraria					<u>300,000</u>
000 Honoraria					300,000
A01277 Contingent Paid Staff			1,300,000	1,300,000	1,430,000

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MISCELLANEOUS DEPARTMENTS

082105 PROMOTION OF CULUTUR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULUTUR					
LQ4523 Punjab Council of Arts Lahore					
A03 TOTAL OPERATING EXPENSES			<u>18,404,000</u>	<u>19,525,000</u>	<u>21,964,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,130,000</u>	<u>1,235,000</u>	<u>1,345,000</u>
A03201 Postage and Telegraph			50,000	55,000	55,000
A03202 Telephone and Trunk Call			1,080,000	1,180,000	1,290,000
A033 TOTAL UTILITIES			<u>6,865,000</u>	<u>7,051,000</u>	<u>8,805,000</u>
A03301 Gas			220,000	233,000	605,000
A03302 Water			395,000	408,000	540,000
A03303 Electricity			<u>6,250,000</u>	<u>6,400,000</u>	<u>7,585,000</u>
001 Electricity				6,400,000	7,585,000
A03304 Hot and Cold Weather Charges				10,000	75,000
A034 TOTAL OCCUPANCY COSTS			<u>30,000</u>	<u>34,000</u>	<u>33,000</u>
A03407 Rates and Taxes			30,000	34,000	33,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,625,000</u>	<u>2,775,000</u>	<u>3,250,000</u>
A03801 Training - domestic					<u>300,000</u>
001 Training - domestic					300,000
A03805 Travelling Allowance			500,000	526,000	550,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,125,000	2,249,000	2,400,000
A039 TOTAL GENERAL			<u>7,754,000</u>	<u>8,430,000</u>	<u>8,531,000</u>
A03901 Stationery			300,000	374,000	330,000
A03903 Conference/Seminars/Workshops/ Symposia			50,000	62,000	55,000
A03905 Newspapers Periodicals and Books			<u>50,000</u>	<u>75,000</u>	<u>55,000</u>
001 News Papers, Periodicals & Books				75,000	55,000
A03906 Uniforms and Protective Clothing			30,000	37,000	33,000
A03907 Advertising & Publicity			<u>90,000</u>	<u>117,000</u>	<u>100,000</u>
001 Advertising & Publicity				117,000	100,000
A03917 Law Charges			30,000	42,000	33,000

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082105 PROMOTION OF CULUTUR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULUTUR					
LQ4523 Punjab Council of Arts Lahore					
A03918 Exhibitions, Fairs & Other National Celebrations			7,040,000	7,481,000	7,744,000
A03942 Cost of Other Stores			<u>65,000</u>	<u>104,000</u>	<u>71,000</u>
001 Cost of Other Stores				104,000	71,000
A03970 Others			<u>99,000</u>	<u>138,000</u>	<u>110,000</u>
001 Others				138,000	110,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,700,000</u>	<u>3,702,000</u>	<u>3,810,000</u>
A041 TOTAL PENSION			<u>3,700,000</u>	<u>3,702,000</u>	<u>3,810,000</u>
A04170 Others			<u>3,700,000</u>	<u>3,702,000</u>	<u>3,810,000</u>
002 Others				3,702,000	3,810,000
A09 TOTAL PHYSICAL ASSETS			<u>2,100,000</u>	<u>2,488,000</u>	<u>2,310,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000,000</u>	<u>2,323,000</u>	<u>2,200,000</u>
A09601 Plant and Machinery			2,000,000	2,323,000	2,200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>165,000</u>	<u>110,000</u>
A09701 Purchase of Furniture and Fixture			100,000	165,000	110,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>229,000</u>	<u>390,000</u>	<u>1,600,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>316,000</u>	<u>800,000</u>
A13199 Others			200,000	316,000	800,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>29,000</u>	<u>74,000</u>	<u>800,000</u>
A13301 Office Buildings			<u>29,000</u>	<u>74,000</u>	<u>800,000</u>
001 Office Buildings				74,000	800,000

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MISCELLANEOUS DEPARTMENTS

082105 PROMOTION OF CULUTUR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULUTUR					
LQ4523 Punjab Council of Arts Lahore					
			80,307,000	90,453,000	99,633,000

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082105 PROMOTION OF CULUTUR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULUTUR					
LQ4524 Punjab Folk Arts & Crafts Complex Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,245,000</u>		<u>3,705,000</u>
A011 TOTAL PAY			<u>1,751,000</u>		<u>2,094,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>557,000</u>		<u>593,000</u>
A01150 Others			<u>557,000</u>		<u>593,000</u>
002 Pay of Officers			557,000		593,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>1,194,000</u>		<u>1,501,000</u>
A01170 Others			<u>1,194,000</u>		<u>1,501,000</u>
002 Pay of Staff			1,194,000		1,501,000
A012 TOTAL ALLOWANCES			<u>494,000</u>		<u>1,611,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>494,000</u>		<u>1,611,000</u>
A01202 House Rent Allowance			259,000		381,000
A01203 Conveyance Allowance			177,000		348,000
A0120D Integrated Allowance					12,000
A01217 Medical Allowance			56,000		196,000
A0121A Adhoc Relief Allowance 2011					175,000
A0121M Adhoc Relief Allowance - 2012					324,000
A01270 Others			<u>2,000</u>		<u>175,000</u>
001 Others					175,000
A03 TOTAL OPERATING EXPENSES			<u>249,000</u>		<u>890,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>		<u>15,000</u>
A03201 Postage and Telegraph					5,000
A03202 Telephone and Trunk Call			50,000		10,000
A033 TOTAL UTILITIES			<u>35,000</u>		<u>50,000</u>
A03303 Electricity			<u>25,000</u>		<u>50,000</u>
001 Electricity					50,000
A03304 Hot and Cold Weather Charges			10,000		

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082105 PROMOTION OF CULUTUR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULUTUR					
LQ4524 Punjab Folk Arts & Crafts Complex Lahore					
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>5,000</u>
A03407 Rates and Taxes			1,000		5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>		<u>238,000</u>
A03805 Travelling Allowance			1,000		208,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			24,000		30,000
A039 TOTAL GENERAL			<u>138,000</u>		<u>582,000</u>
A03901 Stationery			24,000		27,000
A03905 Newspapers Periodicals and Books			<u>12,000</u>		<u>14,000</u>
001 News Papers, Periodicals & Books					14,000
A03907 Advertising & Publicity			<u>8,000</u>		<u>9,000</u>
001 Advertising & Publicity					9,000
A03918 Exhibitions, Fairs & Other National Celebrations			66,000		500,000
A03942 Cost of Other Stores			<u>14,000</u>		<u>16,000</u>
001 Cost of Other Stores					16,000
A03970 Others			<u>14,000</u>		<u>16,000</u>
001 Others					16,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>		<u>209,000</u>
A041 TOTAL PENSION			<u>2,000</u>		<u>209,000</u>
A04170 Others			<u>2,000</u>		<u>209,000</u>
002 Others					209,000
A09 TOTAL PHYSICAL ASSETS			<u>30,000</u>		<u>34,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>15,000</u>		<u>17,000</u>
A09601 Plant and Machinery			15,000		17,000

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082105 PROMOTION OF CULUTUR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULUTUR					
LQ4524 Punjab Folk Arts & Crafts Complex Lahore					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>15,000</u>		<u>17,000</u>
A09701 Purchase of Frurniture and Fixture			15,000		17,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>74,000</u>		<u>82,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>66,000</u>		<u>73,000</u>
A13199 Others			66,000		73,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>8,000</u>		<u>9,000</u>
A13301 Office Buildings			<u>8,000</u>		<u>9,000</u>
001 Office Buildings					9,000
Punjab Folk Arts & Crafts Complex Lahore			2,600,000		4,920,000

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082105 PROMOTION OF CULTUR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTUR					
LQ4525 Punjab Institute of Language Arts & Cult Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,892,000</u>	<u>16,193,000</u>	<u>25,412,000</u>
A011 TOTAL PAY			<u>11,300,000</u>	<u>9,892,000</u>	<u>12,290,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>6,250,000</u>	<u>5,042,000</u>	<u>6,600,000</u>
A01102 Personal pay			12,000	4,000	12,000
A01103 Special Pay			6,000	6,000	6,000
A01105 Qualification Pay			12,000	12,000	12,000
A01150 Others			<u>6,220,000</u>	<u>5,020,000</u>	<u>6,570,000</u>
001 Pay of Officers (R.E.)				5,020,000	
002 Pay of Officers			6,220,000		6,570,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>5,050,000</u>	<u>4,850,000</u>	<u>5,690,000</u>
A01170 Others			<u>5,050,000</u>	<u>4,850,000</u>	<u>5,690,000</u>
001 Pay of Other Staff (R.E.)				4,850,000	
002 Pay of Staff			5,050,000		5,690,000
A012 TOTAL ALLOWANCES			<u>6,592,000</u>	<u>6,301,000</u>	<u>13,122,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,227,000</u>	<u>5,856,000</u>	<u>12,713,000</u>
A01201 Senior Post Allowance			14,000	14,000	14,000
A01202 House Rent Allowance			2,000,000	1,600,000	2,300,000
A01203 Conveyance Allowance			1,130,000	1,480,000	2,220,000
A0120A Special Message Allowance			900,000		
A0120D Integrated Allowance			62,000	62,000	63,000
A0120X Ad - hoc Allowance - 2010					2,752,000
A01216 Qualification Allowance			172,000	180,000	240,000
A01217 Medical Allowance			1,100,000	850,000	1,100,000
A0121A Adhoc Relief Allowance 2011				901,000	900,000
A0121M Adhoc Relief Allowance - 2012					2,100,000
A01224 Entertainment Allowance			8,000	8,000	8,000
A01226 Computer Allowance			36,000	36,000	36,000
A01236 Deputation Allowance			330,000	330,000	330,000
A01238 Charge Allowance			110,000	130,000	200,000
A01270 Others			<u>365,000</u>	<u>265,000</u>	<u>450,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			365,000	265,000	450,000

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MISCELLANEOUS DEPARTMENTS

082105 PROMOTION OF CULTUR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTUR					
LQ4525 Punjab Institute of Language Arts & Cult Lahore					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>365,000</u>	<u>445,000</u>	<u>409,000</u>
A01271 Overtime Allowance			3,000	3,000	10,000
A01273 Honoraria			<u>12,000</u>	<u>12,000</u>	<u>14,000</u>
000 Honoraria				12,000	14,000
A01274 Medical Charges			100,000	100,000	110,000
A01277 Contingent Paid Staff			100,000	180,000	110,000
A01278 Leave Salary			150,000	150,000	165,000
A03 TOTAL OPERATING EXPENSES			<u>7,035,000</u>	<u>6,353,000</u>	<u>7,789,000</u>
A031 TOTAL FEES			<u>30,000</u>		<u>37,000</u>
A03102 Legal fees			30,000		37,000
A032 TOTAL COMMUNICATIONS			<u>945,000</u>	<u>599,000</u>	<u>900,000</u>
A03201 Postage and Telegraph			133,000	87,000	100,000
A03202 Telephone and Trunk Call			800,000	500,000	800,000
A03205 Courier and Pilot Service			12,000	12,000	
A033 TOTAL UTILITIES			<u>1,670,000</u>	<u>1,600,000</u>	<u>1,955,000</u>
A03301 Gas			60,000	50,000	75,000
A03302 Water			60,000		30,000
A03303 Electricity			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,800,000</u>
001 Electricity				1,500,000	1,800,000
A03304 Hot and Cold Weather Charges			50,000	50,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>12,000</u>	<u>12,000</u>	<u>14,000</u>
A03407 Rates and Taxes			12,000	12,000	14,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,582,000</u>	<u>1,823,000</u>	<u>1,904,000</u>
A03805 Travelling Allowance			182,000	182,000	250,000
A03806 Transportation of Goods			12,000	12,000	14,000

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082105 PROMOTION OF CULUTUR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULUTUR					
LQ4525 Punjab Institute of Language Arts & Cult Lahore					
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,352,000	1,552,000	1,600,000
A03808 Conveyance Charges			36,000	77,000	40,000
A039 TOTAL GENERAL			<u>2,796,000</u>	<u>2,319,000</u>	<u>2,979,000</u>
A03901 Stationery			266,000	266,000	293,000
A03902 Printing and Publication			<u>1,131,000</u>	<u>931,000</u>	<u>1,231,000</u>
001 Printing and Publications				931,000	1,231,000
A03903 Conference/Seminars/Workshops/ Symposia			200,000	200,000	220,000
A03904 Hire of Vehicles			11,000	11,000	12,000
A03905 Newspapers Periodicals and Books			<u>465,000</u>	<u>188,000</u>	<u>450,000</u>
001 News Papers, Periodicals & Books				188,000	450,000
A03906 Uniforms and Protective Clothing			7,000	7,000	8,000
A03907 Advertising & Publicity			<u>199,000</u>	<u>199,000</u>	<u>200,000</u>
001 Advertising & Publicity				199,000	200,000
A03917 Law Charges			1,000	1,000	2,000
A03918 Exhibitions, Fairs & Other National Celebrations			266,000	266,000	293,000
A03919 Payments to Others for Service Rendered			50,000	50,000	50,000
A03942 Cost of Other Stores			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001 Cost of Other Stores				200,000	220,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>600,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>800,000</u>	<u>600,000</u>	<u>800,000</u>
A04101 Pension-Civil			800,000	600,000	
A04107 Pension-Defence					800,000
A06 TOTAL TRANSFERS			<u>182,000</u>	<u>182,000</u>	<u>201,000</u>
A061 TOTAL SCHOLARSHIP			<u>121,000</u>	<u>121,000</u>	<u>133,000</u>
A06103 Cash Awards			121,000	121,000	133,000

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MISCELLANEOUS DEPARTMENTS

082105 PROMOTION OF CULUTUR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULUTUR					
LQ4525 Punjab Institute of Language Arts & Cult Lahore					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>61,000</u>	<u>61,000</u>	<u>68,000</u>
A06301 Entertainments & Gifts			<u>61,000</u>	<u>61,000</u>	<u>68,000</u>
001 Entertainment & Gifts				61,000	68,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>348,000</u>	<u>368,000</u>	<u>384,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13001 Transport			200,000	200,000	220,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>121,000</u>	<u>121,000</u>	<u>133,000</u>
A13101 Machinery and Equipment			121,000	121,000	133,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>27,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			7,000	27,000	8,000
A137 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
A13701 Hardware			20,000	20,000	23,000
Punjab Institute of Language Arts & Cult Lahore			26,257,000	23,696,000	34,586,000

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083103 PUBLICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083103	PUBLICITY					
LQ4236	Compulsory Screening of Films					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,346,000</u>	<u>889,000</u>	<u>1,369,000</u>
A011	TOTAL PAY	4	4	<u>609,000</u>	<u>459,000</u>	<u>628,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>609,000</u>	<u>459,000</u>	<u>628,000</u>
A01151	Total Basic Pay of Other Staff	4	4	<u>609,000</u>		<u>628,000</u>
A097-M	Assistant (BPS-14)	1	1	203,000		211,000
S078-M	Senior Clerk (BPS-09)	1	1	196,000		201,000
J019-M	Junior Clerk (BPS-07)	1	1	80,000		84,000
N006-M	Naib Qasid (BPS-01)	1	1	130,000		132,000
A01170	Others				<u>459,000</u>	
001	Pay of Other Staff (R.E.)				459,000	
A012	TOTAL ALLOWANCES			<u>737,000</u>	<u>430,000</u>	<u>741,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>737,000</u>	<u>430,000</u>	<u>741,000</u>
A01202	House Rent Allowance			100,000	70,000	140,000
A01203	Conveyance Allowance			60,000	60,000	115,000
A01207	Washing Allowance					10,000
A0120D	Integrated Allowance			6,000	4,000	
A0120X	Ad - hoc Allowance - 2010			280,000	120,000	30,000
A01217	Medical Allowance			48,000	38,000	50,000
A0121A	Adhoc Relief Allowance 2011			83,000	43,000	85,000
A0121M	Adhoc Relief Allowance - 2012				90,000	126,000
A01270	Others			<u>160,000</u>	<u>5,000</u>	<u>185,000</u>
037	30% Social Security Benefit in liue of Pension to the Contract Employees			160,000	5,000	185,000
A03	TOTAL OPERATING EXPENSES			<u>175,000</u>	<u>205,000</u>	<u>194,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>85,000</u>	<u>28,000</u>	<u>94,000</u>
A03805	Travelling Allowance			45,000	15,000	50,000
A03806	Transportation of Goods			40,000	13,000	44,000

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MISCELLANEOUS DEPARTMENTS

083103 PUBLICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION				
083	BROADCASTING AND PUBLISHING				
0831	BROADCASTING AND PUBLISHING				
083103	PUBLICITY				
LQ4236	Compulsory Screening of Films				
A039	TOTAL GENERAL		<u>90,000</u>	<u>177,000</u>	<u>100,000</u>
A03901	Stationery		45,000	122,000	50,000
A03970	Others		<u>45,000</u>	<u>55,000</u>	<u>50,000</u>
001	Others			55,000	50,000
Compulsory Screening of Films			1,521,000	1,094,000	1,563,000

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
LQ4237	Public Relations					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>331,587,000</u>	<u>327,382,000</u>	<u>388,345,000</u>
A011	TOTAL PAY	<u>1108</u>	<u>1109</u>	<u>184,812,000</u>	<u>166,447,000</u>	<u>194,403,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>172</u>	<u>173</u>	<u>65,725,000</u>	<u>50,762,000</u>	<u>67,554,000</u>
A01101	Total Basic Pay of Officers	<u>172</u>	<u>173</u>	<u>65,725,000</u>		<u>67,499,000</u>
A427-M	Additional Director General	(BPS-20)	1	1	816,000	816,000
D110-M	Director General	(BPS-20)	1	1	675,000	703,000
D313-M	Director Electronic Media	(BPS-20)		1		799,000
D100-M	Director	(BPS-19)	12	12	7,796,000	7,801,000
D313-M	Director Electronic Media	(BPS-19)	1	1	691,000	710,000
D051-M	Deputy Director	(BPS-18)	56	56	26,890,000	26,427,000
A146-M	Assistant Director	(BPS-17)	5	5	1,743,000	1,806,000
I015-M	Information Officer	(BPS-17)	69	69	20,121,000	21,236,000
P158-M	Programmer	(BPS-17)	1	1	244,000	258,000
S409-M	Speech Writer	(BPS-17)	2	2	252,000	252,000
A012-M	Accounts Officer	(BPS-16)	1	1	126,000	126,000
A032-M	Administrative Officer	(BPS-16)	1	1	400,000	409,000
A038-M	Advertisement Officer	(BPS-16)	1	1	126,000	126,000
A136-M	Assistant Comptroller	(BPS-16)	1	1	126,000	126,000
B088-M	Budget and Accounts Officer	(BPS-16)	1	1	313,000	318,000
C071-M	Chief Cameraman	(BPS-16)	1	1	126,000	126,000
C359-M	Computer Hardware Engineer	(BPS-16)	1	1	126,000	136,000
P066-M	Pictorial Publicity Officer	(BPS-16)	4	4	1,209,000	1,247,000
S282-M	Superintendent	(BPS-16)	11	11	3,281,000	3,393,000
T022-M	Technical Officer	(BPS-16)	2	2	664,000	684,000
A01102	Personal pay				35,000	40,000

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
LQ4237 Public Relations					
A01103 Special Pay				2,000	15,000
A01150 Others				<u>50,725,000</u>	
001 Pay of Officers (R.E.)				50,725,000	
A011-2 TOTAL PAY OF OTHER STAFF	936	936	<u>119,087,000</u>	<u>115,685,000</u>	<u>126,849,000</u>
A01151 Total Basic Pay of Other Staff	936	936	<u>119,087,000</u>		<u>126,729,000</u>
C162-M Composer (BPS-15)	2	2	533,000		550,000
P037-M Personal Assistant (BPS-15)	1	1	107,000		107,000
S004-M S.S. Stenographer (Bps-15)	2	2	664,000		682,000
U013-M Urdu Stenographers(Bps-15)	1	1	366,000		376,000
A097-M Assistant (BPS-14)	30	30	5,489,000		5,788,000
S105-M Senior Photographer (BPS-14)	12	12	2,171,000		2,418,000
S217-M Stenographer (E & U) (BPS-14)		4			531,000
C237-M Cameraman (BPS-13)	1	1	233,000		240,000
P052-M Photographer (BPS-13)	59	59	4,829,000		4,915,000
A008-M Accountant (BPS-12)	1	1	100,000		106,000
A334-M Accountant (BPS-12)	5	5	886,000		916,000
C162-M Composer (BPS-12)	4	4	398,000		422,000
C173-M Computer Operator (BPS-12)	2	2	200,000		212,000
S217-M Stenographer (E & U) (BPS-12)	63	59	13,219,000		18,443,000
T040-M Telex Operator (BPS-12)	10	10	1,828,000		1,882,000
A089-M Article Writer (BPS-11)	18	18	1,802,000		1,877,000
F039-M Film Editor (BPS-11)	1	1	221,000		83,000
G015-M Garrage Supervisor (BPS-11)	1	1	182,000		188,000
P052-M Photographer (BPS-11)	18	18	2,092,000		1,973,000
S330-M Senior Translator (BPS-11)	5	5	413,000		413,000
T120-M Technical Assistant (BPS-11)	2	2	320,000		165,000
T129-M Translators (BPS-11)	7	7	660,000		693,000

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
LQ4237	Public Relations					
C230-M	Care Taker (BPS-10)	1	1	80,000		80,000
O028-M	Operator (BPS-10)		35			6,873,000
P166-M	Projectionist (BPS-10)		2			316,000
A098-M	Assistant Accountant (BPS-09)	1	1	192,000		196,000
S078-M	Senior Clerk (BPS-09)	63	63	10,841,000		11,221,000
A028-M	Additional Registrar (BPS-08)	35		6,654,000		
A123-M	Assistant Cameraman (BPS-08)	1	1	83,000		88,000
O028-M	Operator (BPS-08)	25	25	3,944,000		3,975,000
P166-M	Projectionist (BPS-08)	2		306,000		
J019-M	Junior Clerk (BPS-07)	67	67	8,246,000		8,266,000
D015-M	Dark Room Attendant (BPS-05)	14	14	1,498,000		1,524,000
D186-M	Driver (BPS-05)	34		2,802,000		
E034-M	Electrician (BPS-05)	2	2	224,000		230,000
H076-M	Helper (BPS-05)	25		2,844,000		
L103-M	Librarian (BPS-05)	1	1	70,000		73,000
M065-M	Mechanic (BPS-05)	5	5	521,000		530,000
P051-M	Photo Stat Machine Operator (BPS-05)	1	1	73,000		76,000
P170-M	Proof Reader (BPS-05)	2	2	143,000		149,000
D086-M	Designer (BPS-04)		1			139,000
D089-M	Despatch Rider (BPS-04)	14	14	1,395,000		1,393,000
D186-M	Driver (BPS-04)	80	113	10,814,000		13,567,000
D192-M	Driver Mechanic (BPS-04)	1	1	73,000		76,000
G044-M	Gestetner Operator (BPS-04)	6	6	784,000		799,000
H076-M	Helper (BPS-04)	2	27	129,000		2,987,000
B042-M	Blacksmith (BPS-03)	1	1	131,000		134,000
C027-M	Carpenter (BPS-03)	1	1	76,000		78,000
F053-M	Fitter (BPS-03)	2	2	193,000		196,000
H076-M	Helper (BPS-03)	20	20	2,779,000		2,839,000

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MISCELLANEOUS DEPARTMENTS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
083	BROADCASTING AND PUBLISHING					
0831	BROADCASTING AND PUBLISHING					
083104	PUBLIC RELATIONS					
LQ4237	Public Relations					
M184-M	Muharrir (BPS-03)	2	2	129,000		154,000
P009-M	Painter (BPS-03)	1	1	120,000		122,000
C112-M	Chowkidar (BPS-02)	2		124,000		
C130-M	Cleaner (BPS-02)	27	25	2,737,000		2,618,000
D003-M	Daftri (BPS-02)	21	21	2,266,000		2,601,000
H041-M	Head Mali (BPS-02)	1	1	83,000		85,000
N006-M	Naib Qasid (BPS-02)	7		447,000		
S311-M	Sanitary Worker (BPS-02)	1		59,000		
C112-M	Chowkidar (BPS-01)	42	44	3,856,000		4,045,000
C130-M	Cleaner (BPS-01)	24	26	2,744,000		2,903,000
D011-M	Dak Runner (BPS-01)	9	9	793,000		738,000
F087-M	Frash (BPS-01)	2	2	172,000		174,000
M019-M	Mali (BPS-01)	3	3	244,000		251,000
N006-M	Naib Qasid (BPS-01)	125	132	12,155,000		12,688,000
N026-M	Newspapers Maker (BPS-01)	1	1	63,000		65,000
S311-M	Sanitary Worker (BPS-01)	13	14	1,100,000		1,105,000
W022-M	Water Man (BPS-01)	4	4	387,000		395,000
A01152	Personal pay				90,000	120,000
A01170	Others				<u>115,595,000</u>	
001	Pay of Other Staff (R.E.)				115,595,000	
A012	TOTAL ALLOWANCES			<u>146,775,000</u>	<u>160,935,000</u>	<u>193,942,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>145,769,000</u>	<u>159,606,000</u>	<u>192,907,000</u>
A01201	Senior Post Allowance			30,000	30,000	45,000
A01202	House Rent Allowance			25,938,000	21,238,000	26,090,000
A01203	Conveyance Allowance			17,401,000	20,201,000	23,949,000
A01207	Washing Allowance			59,000	189,000	227,000
A0120D	Integrated Allowance			1,087,000	987,000	1,018,000
A0120X	Ad - hoc Allowance - 2010			58,809,000	48,809,000	59,147,000
A01216	Qualification Allowance			60,000	60,000	180,000
A01217	Medical Allowance			16,699,000	15,199,000	17,505,000

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MISCELLANEOUS DEPARTMENTS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
LQ4237 Public Relations					
A0121A Adhoc Relief Allowance 2011			22,048,000	18,048,000	22,211,000
A0121M Adhoc Relief Allowance - 2012				30,800,000	37,599,000
A01224 Entertainment Allowance			101,000	74,000	110,000
A01226 Computer Allowance			31,000	25,000	105,000
A01236 Deputation Allowance				40,000	
A01270 Others			<u>3,506,000</u>	<u>3,906,000</u>	<u>4,721,000</u>
001 Others					90,000
027 Personal Allowance			450,000	250,000	498,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			3,056,000	3,656,000	4,133,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,006,000</u>	<u>1,329,000</u>	<u>1,035,000</u>
A01273 Honoraria			<u>1,000</u>	<u>333,000</u>	<u>1,000</u>
000 Honoraria				333,000	1,000
A01274 Medical Charges			579,000	579,000	606,000
A01277 Contingent Paid Staff			416,000	416,000	418,000
A01278 Leave Salary			10,000	1,000	10,000
A03 TOTAL OPERATING EXPENSES			<u>232,048,000</u>	<u>187,949,000</u>	<u>58,396,000</u>
A032 TOTAL COMMUNICATIONS			<u>7,402,000</u>	<u>7,402,000</u>	<u>7,532,000</u>
A03201 Postage and Telegraph			563,000	563,000	566,000
A03202 Telephone and Trunk Call			6,836,000	6,836,000	6,963,000
A03203 Telex Teleprinter and Fax			3,000	3,000	3,000
A033 TOTAL UTILITIES			<u>4,476,000</u>	<u>4,628,000</u>	<u>4,614,000</u>
A03301 Gas			515,000	615,000	575,000
A03302 Water			125,000	175,000	193,000
A03303 Electricity			<u>3,531,000</u>	<u>3,531,000</u>	<u>3,533,000</u>
001 Electricity				3,531,000	3,533,000
A03304 Hot and Cold Weather Charges			305,000	307,000	313,000
A034 TOTAL OCCUPANCY COSTS			<u>5,270,000</u>	<u>5,270,000</u>	<u>5,515,000</u>
A03402 Rent for Office Building			5,057,000	5,057,000	5,301,000
A03407 Rates and Taxes			208,000	208,000	209,000
A03408 Rent of Machine & Equipment			5,000	5,000	5,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
LQ4237 Public Relations					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>21,267,000</u>	<u>20,777,000</u>	<u>22,464,000</u>
A03805 Travelling Allowance			2,869,000	2,469,000	3,128,000
A03806 Transportation of Goods			68,000	68,000	71,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			17,970,000	17,970,000	18,905,000
A03808 Conveyance Charges			60,000	60,000	60,000
A03825 Travelling allowance			300,000	210,000	300,000
A039 TOTAL GENERAL			<u>193,633,000</u>	<u>149,872,000</u>	<u>18,271,000</u>
A03901 Stationery			4,614,000	5,754,000	4,977,000
A03902 Printing and Publication			<u>1,400,000</u>	<u>1,800,000</u>	<u>1,900,000</u>
001 Printing and Publications				1,800,000	1,900,000
A03905 Newspapers Periodicals and Books			<u>2,273,000</u>	<u>2,273,000</u>	<u>2,482,000</u>
001 News Papers, Periodicals & Books				2,273,000	2,482,000
A03906 Uniforms and Protective Clothing			200,000	200,000	200,000
A03907 Advertising & Publicity			<u>175,300,000</u>	<u>131,731,000</u>	<u>300,000</u>
001 Advertising & Publicity				131,731,000	300,000
A03914 Secret Service Expenditure			300,000	300,000	250,000
A03916 Essay writing and copy rights			100,000	100,000	100,000
A03918 Exhibitions, Fairs & Other National Celebrations			45,000	20,000	45,000
A03919 Payments to Others for Service Rendered			3,272,000	1,972,000	1,472,000
A03942 Cost of Other Stores			<u>84,000</u>	<u>104,000</u>	<u>94,000</u>
001 Cost of Other Stores				104,000	94,000
A03970 Others			<u>6,045,000</u>	<u>5,618,000</u>	<u>6,451,000</u>
001 Others			2,045,000	1,493,000	2,251,000
052 Photographic Material on Cinema			3,500,000	3,725,000	3,700,000
053 Production of Films			500,000	400,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>	<u>6,283,000</u>	<u>5,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>	<u>6,283,000</u>	<u>5,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>	<u>2,533,000</u>	<u>2,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				2,533,000	2,000,000

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MISCELLANEOUS DEPARTMENTS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
LQ4237 Public Relations					
A05270 To Others			<u>3,000,000</u>	<u>3,750,000</u>	<u>3,000,000</u>
001 Others				3,750,000	3,000,000
A06 TOTAL TRANSFERS			<u>1,334,000</u>	<u>1,334,000</u>	<u>1,339,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,134,000</u>	<u>1,134,000</u>	<u>1,139,000</u>
A06301 Entertainments & Gifts			<u>1,134,000</u>	<u>1,134,000</u>	<u>1,139,000</u>
001 Entertainment & Gifts			29,000	29,000	34,000
002 Entertainment of Journalist			700,000	750,000	700,000
003 Guest of the Punjab Province			400,000	350,000	400,000
004 Expenditure on State Guests			5,000	5,000	5,000
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06470 Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others				200,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,381,000</u>	<u>4,381,000</u>	<u>4,502,000</u>
A130 TOTAL TRANSPORT			<u>3,300,000</u>	<u>3,300,000</u>	<u>3,330,000</u>
A13001 Transport			3,300,000	3,300,000	3,330,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>764,000</u>	<u>764,000</u>	<u>852,000</u>
A13101 Machinery and Equipment			764,000	764,000	852,000
A132 TOTAL FURNITURE AND FIXTURE			<u>217,000</u>	<u>217,000</u>	<u>220,000</u>
A13201 Furniture and Fixture			217,000	217,000	220,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13301 Office Buildings			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION				
083	BROADCASTING AND PUBLISHING				
0831	BROADCASTING AND PUBLISHING				
083104	PUBLIC RELATIONS				
LQ4237	Public Relations				
001	Office Buildings			50,000	50,000
A138	TOTAL GENERAL		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13801	Maintenance of Gardens		50,000	50,000	50,000
Public Relations			574,350,000	527,329,000	457,582,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
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08	RECREATIONAL, CULTURE AND RELIGION			
083	BROADCASTING AND PUBLISHING			
0831	BROADCASTING AND PUBLISHING			
083104	PUBLIC RELATIONS			

**LQ5367 Lumpsum Provision of Block Allocation
for Pay and Allowances**

A01	TOTAL EMPLOYEES RELATED EXPENSES.			
		<u>20,000,000</u>		
A012	TOTAL ALLOWANCES			
		<u>20,000,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES			
		<u>20,000,000</u>		
A01270	Others	<u>20,000,000</u>		
001	Others	20,000,000		

	Lumpsum Provision of Block Allocation for Pay and Allowances			
		20,000,000		

PC21024/PC24024 (024)
CIVIL WORKS
BUDGET ESTIMATES 2013-2014

	POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	4,789	3,233,186,000	3,213,418,000	1,369,146,000	2,028,803,000	3,397,949,000
TOTAL	4,789	3,233,186,000	3,213,418,000	1,369,146,000	2,028,803,000	3,397,949,000

**PC21024/PC24024 (024)
CIVIL WORKS**

	Rs
Charged:	74,000,000
Voted:	3,323,949,000
Total:	3,397,949,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
045701	ADMINISTRATION	207,464,000	202,378,000
			220,949,000
045702	BUILDINGS AND STRUCTURES	2,742,506,000	2,745,741,000
			2,870,724,000
045702	BUILDINGS AND STRUCTURES (CHARGED)	74,000,000	74,000,000
			74,000,000
045720	OTHERS	209,216,000	191,299,000
			232,276,000
TOTAL		3,233,186,000	3,213,418,000
			3,397,949,000

PC21024/PC24024 (024)
CIVIL WORKS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2012-2013	2013-2014
		Rs	Rs	Rs
LQ4249	EXECUTIVE ENGINEERS	880,256,000	995,077,000	1,008,474,000
LQ4250	MAINTENANCE AND REPAIRS (CHARGED)	74,000,000	74,000,000	74,000,000
LQ4251	MAINTENANCE AND REPAIRS (VOTED)	1,860,000,000	1,748,414,000	1,860,000,000
LQ4256	TOOLS AND PLANTS	2,250,000	2,250,000	2,250,000
LQ4258	CHIEF ARCHITECT	174,062,000	151,962,000	195,823,000
LQ4351	CHIEF ENGINEERS	80,156,000	66,012,000	66,631,000
LQ4352	DIRECTOR PLANNING AND DESIGN	19,995,000	20,133,000	22,984,000
LQ4354	SUPERINTENDING ENGINEERS	107,313,000	116,233,000	131,334,000
LQ4395	DIRECTOR BUILDING RESEARCH STATION LAHOR	35,154,000	39,337,000	36,453,000
TOTAL		3,233,186,000	3,213,418,000	3,397,949,000

PC21024/PC24024 (024)
CIVIL WORKS

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,178,642,000</u>	<u>1,277,673,000</u>	<u>1,369,146,000</u>
A011	PAY	<u>679,455,000</u>	<u>678,231,000</u>	<u>728,986,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>132,324,000</u>	<u>122,423,000</u>	<u>139,817,000</u>
A01101	Basic Pay of Officers	131,702,000		139,327,000
A01102	Personal pay	517,000		490,000
A01150	Others	105,000	122,423,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>547,131,000</u>	<u>555,808,000</u>	<u>589,169,000</u>
A01151	Basic Pay of Other Staff	546,899,000		588,868,000
A01152	Personal pay	212,000		300,000
A01170	Others	20,000	555,808,000	1,000
A012	ALLOWANCES	<u>499,187,000</u>	<u>599,442,000</u>	<u>640,160,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>495,588,000</u>	<u>596,021,000</u>	<u>636,276,000</u>
A01201	Senior Post Allowance	42,000	39,000	42,000
A01202	House Rent Allowance	81,476,000	75,455,000	94,387,000
A01203	Conveyance Allowance	65,918,000	90,046,000	88,687,000
A01208	Dress Allowance			45,000
A0120D	Integrated Allowance	2,975,000	2,251,000	3,348,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	593,000	593,000	569,000
A0120P	Adhoc Relief 2009	374,000	374,000	
A0120X	Ad - hoc Allowance - 2010	202,684,000	175,383,000	202,725,000
A01211	Hill Allowance	621,000	646,000	645,000
A01217	Medical Allowance	62,926,000	60,438,000	68,305,000
A0121A	Adhoc Relief Allowance 2011	61,849,000	59,629,000	65,285,000
A0121M	Adhoc Relief Allowance - 2012		117,525,000	95,400,000
A01224	Entertainment Allowance	192,000	163,000	197,000
A01237	Design Allowance	3,890,000	2,342,000	3,673,000
A01252	Non Practicing Allowance	3,823,000	2,328,000	3,607,000
A01265	Cash Handling Allowance	1,000		
A01270	Others	8,224,000	8,809,000	9,361,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>3,599,000</u>	<u>3,421,000</u>	<u>3,884,000</u>
A01273	Honoraria	695,000	1,367,000	706,000
A01274	Medical Charges	2,505,000	2,024,000	2,708,000
A01278	Leave Salary	136,000	24,000	192,000
A01299	Others	263,000	6,000	278,000

PC21024/PC24024 (024)
CIVIL WORKS

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>93,317,000</u>	<u>92,289,000</u>	<u>85,621,000</u>
A032	COMMUNICATIONS	<u>6,996,000</u>	<u>6,585,000</u>	<u>7,470,000</u>
A03201	Postage and Telegraph	845,000	796,000	923,000
A03202	Telephone and Trunk Call	6,113,000	5,769,000	6,495,000
A03203	Telex Teleprinter and Fax	5,000	2,000	20,000
A03204	Electronic Communication	13,000	6,000	13,000
A03205	Courier and Pilot Service	15,000	7,000	14,000
A03206	Photography charges	5,000	5,000	5,000
A033	UTILITIES	<u>24,510,000</u>	<u>24,188,000</u>	<u>17,544,000</u>
A03301	Gas	3,311,000	3,095,000	2,969,000
A03302	Water	161,000	118,000	182,000
A03303	Electricity	20,716,000	20,681,000	14,044,000
A03304	Hot and Cold Weather Charges	317,000	291,000	347,000
A03370	Others	5,000	3,000	2,000
A034	OCCUPANCY COSTS	<u>1,823,000</u>	<u>2,309,000</u>	<u>2,925,000</u>
A03402	Rent for Office Building	1,632,000	1,731,000	2,692,000
A03404	Rent for other building			10,000
A03407	Rates and Taxes	190,000	577,000	222,000
A03408	Rent of Machine & Equipment	1,000	1,000	1,000
A038	TRAVEL & TRANSPORTATION	<u>46,123,000</u>	<u>45,491,000</u>	<u>43,870,000</u>
A03801	Training - domestic	100,000	100,000	100,000
A03805	Travelling Allowance	7,678,000	7,026,000	7,675,000
A03806	Transportation of Goods	42,000	13,000	36,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	38,016,000	38,190,000	35,760,000
A03808	Conveyance Charges	287,000	162,000	299,000
A039	GENERAL	<u>13,865,000</u>	<u>13,716,000</u>	<u>13,812,000</u>
A03901	Stationery	7,151,000	7,285,000	7,051,000
A03902	Printing and Publication	1,071,000	1,033,000	1,171,000
A03903	Conference/Seminars/Workshops/ Symposia	1,000	1,000	1,000
A03905	Newspapers Periodicals and Books	782,000	763,000	771,000
A03906	Uniforms and Protective Clothing	348,000	284,000	358,000
A03907	Advertising & Publicity	711,000	419,000	664,000
A03917	Law Charges	121,000	67,000	74,000

**PC21024/PC24024 (024)
CIVIL WORKS**

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03918	Exhibitions, Fairs & Other National Celebrations	31,000	10,000	32,000
A03942	Cost of Other Stores	1,885,000	1,904,000	1,914,000
A03970	Others	1,764,000	1,950,000	1,776,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>20,006,000</u>	<u>11,701,000</u>	<u>1,004,000</u>
A052	GRANTS-DOMESTIC	<u>20,006,000</u>	<u>11,701,000</u>	<u>1,004,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	20,004,000	10,501,000	1,004,000
A05270	To Others	2,000	1,200,000	
A09	TOTAL PHYSICAL ASSETS	<u>140,000</u>	<u>2,112,000</u>	<u>296,000</u>
A095	PURCHASE OF TRANSPORT	<u>20,000</u>	<u>1,564,000</u>	<u>5,000</u>
A09501	Transport	20,000	1,564,000	5,000
A096	PURCHASE OF PLANT & MACHINERY	<u>20,000</u>	<u>98,000</u>	<u>95,000</u>
A09601	Plant and Machinery	20,000	98,000	95,000
A097	PURCHASE FURNITURE & FIXTURE	<u>100,000</u>	<u>450,000</u>	<u>196,000</u>
A09701	Purchase of Frurniture and Fixture	100,000	450,000	196,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,941,081,000</u>	<u>1,829,643,000</u>	<u>1,941,882,000</u>
A130	TRANSPORT	<u>1,632,000</u>	<u>1,683,000</u>	<u>1,862,000</u>
A13001	Transport	1,632,000	1,683,000	1,862,000
A131	MACHINERY AND EQUIPMENT	<u>4,085,000</u>	<u>4,158,000</u>	<u>4,349,000</u>
A13101	Machinery and Equipment	4,085,000	4,158,000	4,349,000
A132	FURNITURE AND FIXTURE	<u>1,283,000</u>	<u>1,286,000</u>	<u>1,434,000</u>
A13201	Furniture and Fixture	1,283,000	1,286,000	1,434,000
A133	BUILDINGS AND STRUCTURE	<u>1,934,010,000</u>	<u>1,822,423,000</u>	<u>1,934,010,000</u>
A13303	Other Buildings		53,737,000	
A13370	Others	1,934,010,000	1,768,686,000	1,934,010,000

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CIVIL WORKS

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY OBJECT				
A137	COMPUTER EQUIPMENT	<u>71,000</u>	<u>93,000</u>	<u>227,000</u>
A13701	Hardware	70,000	92,000	226,000
A13703	I.T. Equipment	1,000	1,000	1,000
NET TOTAL		3,233,186,000	3,213,418,000	3,397,949,000

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CIVIL WORKS
SUMMARY OF SCALES FOR 2013-2014

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1037		220	1257	136,537,000
02	621		13	634	64,515,000
03	128		2	130	14,793,000
04	392		45	437	52,683,000
05	341		52	393	50,265,000
06	312		1	313	44,335,000
07	211		92	303	37,054,000
08	3			3	546,000
09	154		42	196	36,734,000
10	4			4	721,000
11	394		100	494	95,408,000
12	50		41	91	13,852,000
13	77		15	92	19,781,000
14	66		12	78	19,492,000
15	5		1	6	1,732,000
16	96		23	119	36,756,000
17	110		43	153	51,291,000
18	44		13	57	30,234,000
19	18		7	25	18,305,000
20	3			3	2,557,000
(Special)			1	1	600,000
TOTAL	4066		723	4789	728,191,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
LQ4351	Chief Engineers						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>47,093,000</u>	<u>50,707,000</u>	<u>55,113,000</u>
A011	TOTAL PAY		<u>134</u>	<u>134</u>	<u>27,857,000</u>	<u>26,938,000</u>	<u>27,393,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>24</u>	<u>24</u>	<u>10,935,000</u>	<u>10,248,000</u>	<u>10,683,000</u>
A01101	Total Basic Pay of Officers		<u>24</u>	<u>24</u>	<u>10,935,000</u>		<u>10,683,000</u>
C080-M	Chief Engineer	(BPS-20)	2	2	1,682,000		1,626,000
D100-M	Director	(BPS-19)	2	2	1,467,000		1,494,000
D051-M	Deputy Director	(BPS-18)	1	1	429,000		374,000
D085-M	Design Officer	(BPS-18)	2	2	1,164,000		941,000
T022-M	Technical Officer	(BPS-18)	2	2	1,254,000		1,182,000
A032-M	Administrative Officer	(BPS-17)	2	2	831,000		827,000
C077-M	Chief Draftsman	(BPS-17)	2	2	788,000		817,000
B088-M	Budget and Accounts Officer	(BPS-16)	2	2	692,000		711,000
C117-M	Circle Head Draftsman	(BPS-16)	2	2	327,000		327,000
S282-M	Superintendent	(BPS-16)	7	7	2,301,000		2,384,000
A01150	Others					<u>10,248,000</u>	
002	Pay of Officers					10,248,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>110</u>	<u>110</u>	<u>16,922,000</u>	<u>16,690,000</u>	<u>16,710,000</u>
A01151	Total Basic Pay of Other Staff		<u>110</u>	<u>110</u>	<u>16,922,000</u>		<u>16,710,000</u>
S114-M	Senior Scale Stenographer	(BPS-15)	2	2	633,000		599,000
A097-M	Assistant	(BPS-14)	18	18	4,265,000		4,514,000
D158-M	Divisional Head Draftsman	(BPS-13)	4	4	831,000		856,000
C173-M	Computer Operator	(BPS-12)	1	1	99,000		105,000
S216-M	Stenographer	(BPS-12)	4	4	702,000		348,000
D222-M	Draftsman	(BPS-10)	4	4	706,000		721,000
S078-M	Senior Clerk	(BPS-09)	11	11	2,095,000		2,103,000

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CIVIL WORKS

045701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
LQ4351	Chief Engineers						
J019-M	Junior Clerk	(BPS-07)	20	20	2,987,000		2,755,000
T061-M	Tracer	(BPS-05)	2	2	243,000		239,000
D186-M	Driver	(BPS-04)	4	4	405,000		511,000
E038-M	Electrician Grade-I	(BPS-04)	1	1	64,000		64,000
D003-M	Daftri	(BPS-02)	7	7	914,000		927,000
N006-M	Naib Qasid	(BPS-02)	22	22	2,000,000		2,032,000
Q003-M	Qasid	(BPS-02)	1	1	128,000		130,000
C112-M	Chowkidar	(BPS-01)	4	4	379,000		328,000
F023-M	Ferro Printer	(BPS-01)	1	1	107,000		109,000
S311-M	Sanitary Worker	(BPS-01)	4	4	364,000		369,000
A01170	Others					<u>16,690,000</u>	
002	Pay of Staff					16,690,000	
A012	TOTAL ALLOWANCES				<u>19,236,000</u>	<u>23,769,000</u>	<u>27,720,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,666,000</u>	<u>22,937,000</u>	<u>27,150,000</u>
A01201	Senior Post Allowance				28,000	25,000	28,000
A01202	House Rent Allowance				2,980,000	2,749,000	2,999,000
A01203	Conveyance Allowance				2,274,000	2,914,000	4,084,000
A0120D	Integrated Allowance				141,000	126,000	141,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				24,000	24,000	
A0120X	Ad - hoc Allowance - 2010				8,150,000	7,444,000	8,171,000
A01217	Medical Allowance				2,275,000	2,064,000	2,263,000
A0121A	Adhoc Relief Allowance 2011				2,558,000	2,460,000	2,571,000
A0121M	Adhoc Relief Allowance - 2012					4,966,000	6,650,000
A01224	Entertainment Allowance				38,000	34,000	38,000
A01265	Cash Handling Allowance				1,000		
A01270	Others				<u>197,000</u>	<u>131,000</u>	<u>205,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				170,000	104,000	205,000
101	Regular Allowances (R.E.)				27,000	27,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>570,000</u>	<u>832,000</u>	<u>570,000</u>
A01273	Honoraria				250,000	827,000	250,000

**PC21024/PC24024 (024)
CIVIL WORKS**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION					
LQ4351 Chief Engineers					
A01274 Medical Charges			290,000		290,000
A01278 Leave Salary			10,000	1,000	10,000
A01299 Others			20,000	4,000	20,000
A03 TOTAL OPERATING EXPENSES			<u>12,678,000</u>	<u>12,424,000</u>	<u>10,100,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,140,000</u>	<u>1,137,000</u>	<u>1,189,000</u>
A03201 Postage and Telegraph			137,000	137,000	137,000
A03202 Telephone and Trunk Call			1,000,000	1,000,000	1,050,000
A03205 Courier and Pilot Service			3,000		2,000
A033 TOTAL UTILITIES			<u>7,961,000</u>	<u>7,944,000</u>	<u>5,541,000</u>
A03301 Gas			953,000	953,000	1,012,000
A03303 Electricity			6,986,000	6,986,000	4,520,000
A03304 Hot and Cold Weather Charges			17,000	2,000	7,000
A03370 Others			5,000	3,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
A03407 Rates and Taxes			5,000	5,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,037,000</u>	<u>1,891,000</u>	<u>1,792,000</u>
A03805 Travelling Allowance			440,000	273,000	440,000
A03806 Transportation of Goods			10,000	2,000	2,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,573,000	1,599,000	1,336,000
A03808 Conveyance Charges			14,000	17,000	14,000
A039 TOTAL GENERAL			<u>1,535,000</u>	<u>1,447,000</u>	<u>1,572,000</u>
A03901 Stationery			975,000	945,000	1,000,000
A03902 Printing and Publication			60,000	41,000	65,000
A03905 Newspapers Periodicals and Books			35,000	32,000	35,000
A03906 Uniforms and Protective Clothing			20,000	20,000	22,000
A03907 Advertising & Publicity			60,000	18,000	60,000

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045701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION					
LQ4351 Chief Engineers					
A03918 Exhibitions, Fairs & Other National Celebrations			25,000	4,000	25,000
A03942 Cost of Other Stores			100,000	104,000	105,000
A03970 Others			260,000	283,000	260,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>20,000,000</u>	<u>2,500,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>20,000,000</u>	<u>2,500,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			20,000,000	2,500,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>385,000</u>	<u>381,000</u>	<u>418,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>158,000</u>
A13001 Transport			150,000	150,000	158,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>130,000</u>	<u>130,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			130,000	130,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>90,000</u>	<u>65,000</u>	<u>95,000</u>
A13201 Furniture and Fixture			90,000	65,000	95,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>10,000</u>	<u>9,000</u>	<u>10,000</u>
A13370 Others			10,000	9,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>27,000</u>	<u>5,000</u>
A13701 Hardware			5,000	27,000	5,000
Chief Engineers			80,156,000	66,012,000	66,631,000

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045701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION					
LQ4352 Director Planning and Design					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,569,000</u>	<u>18,919,000</u>	<u>21,681,000</u>
A011 TOTAL PAY	50	50	<u>10,926,000</u>	<u>9,896,000</u>	<u>11,023,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	12	<u>5,639,000</u>	<u>4,649,000</u>	<u>5,769,000</u>
A01101 Total Basic Pay of Officers	12	12	<u>5,639,000</u>		<u>5,679,000</u>
D100-M Director (BPS-19)	1	1	670,000		689,000
D060-M Deputy Director Architectures (BPS-18)	1	1	609,000		627,000
D082-M Design Engineer (BPS-18)	4	4	2,436,000		2,598,000
A142-M Assistant Design Engineer (BPS-17)	4	4	1,330,000		1,095,000
A573-M Assistant Deputy (Arch) (BPS-17)	1	1	368,000		382,000
S282-M Superintendent (BPS-16)	1	1	226,000		288,000
A01102 Personal pay					90,000
A01150 Others				<u>4,649,000</u>	
002 Pay of Officers				4,649,000	
A011-2 TOTAL PAY OF OTHER STAFF	38	38	<u>5,287,000</u>	<u>5,247,000</u>	<u>5,254,000</u>
A01151 Total Basic Pay of Other Staff	38	38	<u>5,287,000</u>		<u>5,254,000</u>
A097-M Assistant (BPS-14)	1	1	239,000		182,000
D158-M Divisional Head Draftsman (BPS-13)	2	2	484,000		497,000
S216-M Stenographer (BPS-12)	3	3	591,000		639,000
A084-M Architectural Draftsman (BPS-11)	2	2	402,000		414,000
D222-M Draftsman (BPS-11)	6	6	1,006,000		1,039,000
Q005-M Quantity Surveyor (BPS-11)	3	3	660,000		677,000
S078-M Senior Clerk (BPS-09)	1	1	173,000		127,000
J019-M Junior Clerk (BPS-07)	2	2	293,000		301,000
T061-M Tracer (BPS-05)	1	1	70,000		76,000
D003-M Daftri (BPS-04)	1	1	122,000		124,000
D186-M Driver (BPS-04)	1	1	70,000		73,000

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045701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
LQ4352	Director Planning and Design					
N006-M	Naib Qasid (BPS-02)	9	9	724,000		692,000
C112-M	Chowkidar (BPS-01)	2	2	151,000		159,000
F023-M	Ferro Printer (BPS-01)	1	1	61,000		64,000
F087-M	Frash (BPS-01)	1	1	61,000		65,000
S311-M	Sanitary Worker (BPS-01)	2	2	180,000		125,000
A01170	Others				<u>5,247,000</u>	
002	Pay of Staff				5,247,000	
A012	TOTAL ALLOWANCES			<u>7,643,000</u>	<u>9,023,000</u>	<u>10,658,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,458,000</u>	<u>8,838,000</u>	<u>10,473,000</u>
A01202	House Rent Allowance			1,357,000	1,066,000	1,349,000
A01203	Conveyance Allowance			930,000	1,195,000	1,730,000
A0120D	Integrated Allowance			58,000	57,000	58,000
A0120X	Ad - hoc Allowance - 2010			3,046,000	2,841,000	3,046,000
A01217	Medical Allowance			906,000	876,000	906,000
A0121A	Adhoc Relief Allowance 2011			944,000	1,243,000	1,034,000
A0121M	Adhoc Relief Allowance - 2012				1,342,000	2,133,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A01237	Design Allowance			62,000	39,000	62,000
A01270	Others			<u>149,000</u>	<u>173,000</u>	<u>149,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			149,000	173,000	149,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>185,000</u>	<u>185,000</u>	<u>185,000</u>
A01273	Honoraria			50,000	160,000	50,000
A01274	Medical Charges			100,000	25,000	100,000
A01278	Leave Salary			5,000		5,000
A01299	Others			30,000		30,000
A03	TOTAL OPERATING EXPENSES			<u>1,340,000</u>	<u>1,129,000</u>	<u>1,208,000</u>
A032	TOTAL COMMUNICATIONS			<u>152,000</u>	<u>58,000</u>	<u>160,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk Call			150,000	56,000	158,000

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045701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION					
LQ4352 Director Planning and Design					
A033 TOTAL UTILITIES			<u>606,000</u>	<u>415,000</u>	<u>488,000</u>
A03301 Gas			1,000		1,000
A03303 Electricity			590,000	400,000	472,000
A03304 Hot and Cold Weather Charges			15,000	15,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>322,000</u>	<u>390,000</u>	<u>283,000</u>
A03805 Travelling Allowance			50,000	119,000	80,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			271,000	271,000	202,000
A03808 Conveyance Charges			1,000		1,000
A039 TOTAL GENERAL			<u>260,000</u>	<u>266,000</u>	<u>277,000</u>
A03901 Stationery			120,000	144,000	130,000
A03902 Printing and Publication			10,000	10,000	11,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing					5,000
A03907 Advertising & Publicity			50,000	32,000	50,000
A03942 Cost of Other Stores			10,000	10,000	11,000
A03970 Others			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Others				60,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>85,000</u>	<u>85,000</u>	<u>94,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A13001 Transport			30,000	30,000	32,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION					
LQ4352 Director Planning and Design					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			30,000	30,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
A13201 Furniture and Fixture			25,000	25,000	26,000
A137 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A13701 Hardware					1,000
Director Planning and Design			19,995,000	20,133,000	22,984,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
LQ4354	Superintending Engineers						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>96,856,000</u>	<u>102,475,000</u>	<u>119,721,000</u>
A011	TOTAL PAY		345	374	<u>57,207,000</u>	<u>53,923,000</u>	<u>64,458,000</u>
A011-1	TOTAL PAY OF OFFICERS		34	37	<u>14,573,000</u>	<u>13,146,000</u>	<u>16,262,000</u>
A01101	Total Basic Pay of Officers		<u>34</u>	<u>37</u>	<u>14,573,000</u>		<u>16,262,000</u>
S290-M	Superintending Engineer	(BPS-19)	9	10	6,557,000		7,484,000
		(BPS-17)		1			215,000
A256-M	Assistant Research Officer	(BPS-17)	5	4	1,870,000		1,214,000
J038-M	Junior Research Officer	(BPS-17)	2	2	414,000		442,000
C117-M	Circle Head Draftsman	(BPS-16)	7	7	2,157,000		2,315,000
C232-M	Circle Head Draftsman	(BPS-16)	2	3	471,000		1,090,000
S282-M	Superintendent	(BPS-16)	9	10	3,104,000		3,502,000
A01150	Others					<u>13,146,000</u>	
002	Pay of Officers					13,146,000	
A011-2	TOTAL PAY OF OTHER STAFF		311	337	<u>42,634,000</u>	<u>40,777,000</u>	<u>48,196,000</u>
A01151	Total Basic Pay of Other Staff		<u>311</u>	<u>337</u>	<u>42,634,000</u>		<u>48,196,000</u>
S114-M	Senior Scale Stenographer	(BPS-15)	2	2	415,000		424,000
S216-M	Stenographer	(BPS-15)		1			359,000
H024-M	Head Clerk	(BPS-14)		3			958,000
H108-M	Head Clerk/Assistant	(BPS-14)	23	23	5,654,000		5,791,000
D158-M	Divisional Head Draftsman	(BPS-13)	8	8	1,803,000		1,873,000
H030-M	Head Draftsman	(BPS-13)		1			292,000
A460-M	Auto CAD Operator	(BPS-12)	2	2	187,000		192,000
C173-M	Computer Operator	(BPS-12)	2	4	193,000		384,000
S216-M	Stenographer	(BPS-12)	7	7	1,202,000		1,270,000
A011-M	Accounts Clerk	(BPS-11)		3			711,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION					
LQ4354 Superintending Engineers					
A097-M Assistant (BPS-11)	3	3	711,000		798,000
D222-M Draftsman (BPS-11)	18	19	2,787,000		2,922,000
H024-M Head Clerk (BPS-11)	3	3	300,000		432,000
A011-M Accounts Clerk (BPS-09)	58	58	10,534,000		11,602,000
J019-M Junior Clerk (BPS-07)	70	73	7,970,000		8,132,000
L004-M Laboratory Assistant (BPS-05)	6	6	839,000		864,000
T061-M Tracer (BPS-05)	13	13	1,817,000		1,778,000
D186-M Driver (BPS-04)	8	9	653,000		753,000
D003-M Daftri (BPS-02)	9	11	831,000		1,105,000
D011-M Dak Runner (BPS-02)		2			120,000
N006-M Naib Qasid (BPS-02)	42	42	3,862,000		3,956,000
B004-M Bahishti (BPS-01)	4	4	246,000		359,000
C112-M Chowkidar (BPS-01)	8	9	712,000		793,000
F022-M Ferro Khalasi (BPS-01)	3	3	297,000		307,000
L006-M Laboratory Attendant (BPS-01)	4	4	183,000		185,000
M019-M Mali (BPS-01)	2	3	123,000		183,000
N006-M Naib Qasid (BPS-01)	8	12	490,000		745,000
S311-M Sanitary Worker (BPS-01)	8	9	825,000		908,000
A01170 Others				<u>40,777,000</u>	
002 Pay of Staff				40,777,000	
A012 TOTAL ALLOWANCES			<u>39,649,000</u>	<u>48,552,000</u>	<u>55,263,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>38,962,000</u>	<u>48,437,000</u>	<u>54,460,000</u>
A01202 House Rent Allowance			7,084,000	5,550,000	7,548,000
A01203 Conveyance Allowance			5,733,000	8,115,000	7,562,000
A0120D Integrated Allowance			216,000	271,000	249,000
A0120X Ad - hoc Allowance - 2010			15,875,000	14,894,000	16,928,000
A01217 Medical Allowance			5,429,000	4,509,000	5,986,000
A0121A Adhoc Relief Allowance 2011			4,369,000	4,762,000	5,296,000
A0121M Adhoc Relief Allowance - 2012				9,801,000	10,204,000
A01224 Entertainment Allowance			74,000	55,000	74,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION					
LQ4354 Superintending Engineers					
A01270 Others			<u>182,000</u>	<u>480,000</u>	<u>613,000</u>
027 Personal Allowance			82,000		67,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			100,000		546,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>687,000</u>	<u>115,000</u>	<u>803,000</u>
A01273 Honoraria			54,000	39,000	64,000
A01274 Medical Charges			470,000	56,000	535,000
A01278 Leave Salary			87,000	20,000	127,000
A01299 Others			76,000		77,000
A03 TOTAL OPERATING EXPENSES			<u>9,560,000</u>	<u>10,291,000</u>	<u>10,094,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,028,000</u>	<u>1,079,000</u>	<u>1,175,000</u>
A03201 Postage and Telegraph			117,000	121,000	146,000
A03202 Telephone and Trunk Call			906,000	956,000	1,024,000
A03204 Electronic Communication			3,000		3,000
A03205 Courier and Pilot Service			2,000	2,000	2,000
A033 TOTAL UTILITIES			<u>2,346,000</u>	<u>1,660,000</u>	<u>1,742,000</u>
A03301 Gas			498,000	376,000	518,000
A03302 Water			20,000	13,000	28,000
A03303 Electricity			1,774,000	1,233,000	1,130,000
A03304 Hot and Cold Weather Charges			54,000	38,000	66,000
A034 TOTAL OCCUPANCY COSTS			<u>147,000</u>	<u>841,000</u>	<u>466,000</u>
A03402 Rent for Office Building			122,000	401,000	420,000
A03404 Rent for other building					10,000
A03407 Rates and Taxes			25,000	440,000	36,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,168,000</u>	<u>4,836,000</u>	<u>4,625,000</u>
A03805 Travelling Allowance			1,563,000	1,749,000	1,595,000
A03806 Transportation of Goods			5,000		
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,565,000	3,073,000	2,990,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION					
LQ4354 Superintending Engineers					
A03808 Conveyance Charges			35,000	14,000	40,000
A039 TOTAL GENERAL			<u>1,871,000</u>	<u>1,875,000</u>	<u>2,086,000</u>
A03901 Stationery			989,000	1,039,000	1,108,000
A03902 Printing and Publication			175,000	156,000	210,000
A03905 Newspapers Periodicals and Books			91,000	78,000	91,000
A03906 Uniforms and Protective Clothing			41,000	30,000	43,000
A03907 Advertising & Publicity			108,000	21,000	116,000
A03917 Law Charges			54,000		37,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,000	1,000	1,000
A03942 Cost of Other Stores			225,000	220,000	260,000
A03970 Others			<u>187,000</u>	<u>330,000</u>	<u>220,000</u>
001 Others				330,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>400,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>400,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	400,000	1,000
A09 TOTAL PHYSICAL ASSETS				<u>2,000,000</u>	<u>245,000</u>
A095 TOTAL PURCHASE OF TRANSPORT				<u>1,560,000</u>	
A09501 Transport				1,560,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>90,000</u>	<u>95,000</u>
A09601 Plant and Machinery				90,000	95,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>350,000</u>	<u>150,000</u>
A09701 Purchase of Frurniture and Fixture				350,000	150,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION					
LQ4354 Superintending Engineers					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>896,000</u>	<u>1,067,000</u>	<u>1,273,000</u>
A130 TOTAL TRANSPORT			<u>296,000</u>	<u>371,000</u>	<u>361,000</u>
A13001 Transport			296,000	371,000	361,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>317,000</u>	<u>390,000</u>	<u>457,000</u>
A13101 Machinery and Equipment			317,000	390,000	457,000
A132 TOTAL FURNITURE AND FIXTURE			<u>273,000</u>	<u>296,000</u>	<u>340,000</u>
A13201 Furniture and Fixture			273,000	296,000	340,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>115,000</u>
A13701 Hardware			10,000	10,000	115,000
Superintending Engineers			107,313,000	116,233,000	131,334,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4249 Executive Engineers					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>832,083,000</u>	<u>937,312,000</u>	<u>963,266,000</u>
A011 TOTAL PAY	<u>3696</u>	<u>3706</u>	<u>484,729,000</u>	<u>503,517,000</u>	<u>524,309,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>135</u>	<u>136</u>	<u>49,895,000</u>	<u>52,390,000</u>	<u>54,399,000</u>
A01101 Total Basic Pay of Officers	<u>135</u>	<u>136</u>	<u>49,790,000</u>		<u>54,399,000</u>
A576-M Advisor Security & Logistics (Special)	1	1	600,000		600,000
E085-M Executive Engineer (BPS-18)	26	26	14,161,000		15,305,000
C166-M Comptroller (BPS-17)	1	1	200,000		200,000
D269-M Divisional Accounts Officer (BPS-17)	2	2	716,000		701,000
S260-M Sub Divisional Officer (BPS-17)	78	79	25,184,000		28,207,000
A136-M Assistant Comptroller (BPS-16)	2	2	308,000		327,000
D159-M Divisional Accountant (BPS-16)	20	20	7,394,000		7,865,000
D275-M Deputy Comptroller (BPS-16)	1	1	125,000		135,000
D277-M Divisional Accounts Officer (BPS-16)	3	3	995,000		952,000
S292-M Supervisor (BPS-16)	1	1	107,000		107,000
A01150 Others			<u>105,000</u>	<u>52,390,000</u>	
002 Pay of Officers				52,390,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>3561</u>	<u>3570</u>	<u>434,834,000</u>	<u>451,127,000</u>	<u>469,910,000</u>
A01151 Total Basic Pay of Other Staff	<u>3561</u>	<u>3570</u>	<u>434,815,000</u>		<u>469,910,000</u>
D159-M Divisional Accountant (BPS-16)	1	1	123,000		416,000
A097-M Assistant (BPS-14)	1	1	262,000		253,000
H024-M Head Clerk (BPS-14)	4	4	1,013,000		861,000
D158-M Divisional Head Draftsman (BPS-13)	25	25	5,793,000		6,091,000
A460-M Auto CAD Operator (BPS-12)	4	4	402,000		414,000
C173-M Computer Operator (BPS-12)	2	2	189,000		195,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4249 Executive Engineers					
K013-M Khansama (BPS-12)	2	2	296,000		320,000
K015-M Khateeb (BPS-12)	6	6	911,000		982,000
S216-M Stenographer (BPS-12)	26	26	4,080,000		4,365,000
S271-M Sub-Engineer (BPS-12)	12	12	2,129,000		1,630,000
A011-M Accounts Clerk (BPS-11)	8	8	1,759,000		1,618,000
A059-M Air-conditioning Foreman (BPS-11)	1	1	209,000		226,000
C025-M Care-Taker (BPS-11)	1	1	82,000		88,000
D222-M Draftsman (BPS-11)	48	48	7,368,000		8,361,000
F073-M Foreman Grade-I (BPS-11)	24	24	4,780,000		5,162,000
H024-M Head Clerk (BPS-11)	20	20	4,745,000		5,106,000
P086-M Plant Superintendent Grade-I (BPS-11)	4	4	891,000		962,000
P295-M Protocol Assistant (BPS-11)	1	1	82,000		82,000
Q005-M Quantity Surveyor (BPS-11)	1	1	94,000		88,000
S271-M Sub-Engineer (BPS-11)	226	229	44,363,000		48,868,000
S287-M Superintendent of Workshop (BPS-11)	3	3	686,000		740,000
W058-M Work Superintendent Grade-I (BPS-11)	19	19	3,624,000		3,914,000
W060-M Work Supervisor Grade-I (BPS-11)	44	44	7,198,000		7,774,000
A011-M Accounts Clerk (BPS-09)	42	42	8,306,000		8,884,000
A081-M Arboriculture Supervisor (BPS-09)	1	1	296,000		320,000
A139-M Assistant Cook (BPS-09)	2	2	154,000		154,000
C193-M Cook (BPS-09)	3	3	309,000		327,000
F072-M Foreman (BPS-09)	5	5	1,086,000		1,173,000
F074-M Foreman Grade-II (BPS-09)	13	13	2,684,000		2,999,000
G037-M General Supervisor (BPS-09)	2	2	318,000		343,000
I003-M Imam (BPS-09)	2	2	236,000		255,000
P087-M Plant Superintendent Grade-II (BPS-09)	2	2	177,000		191,000
S078-M Senior Clerk (BPS-09)	3	3	350,000		378,000

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CIVIL WORKS**

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045702	BUILDINGS AND STRUCTURES						
LQ4249	Executive Engineers						
S258-M	Sub Divisional Clerk	(BPS-09)	16	17	2,539,000		2,909,000
S408-M	Supervisor (E&M)	(BPS-09)	3	3	504,000		544,000
T102-M	Tubewell Superintendent	(BPS-09)	1	1	182,000		197,000
W061-M	Work Supervisor Grade-II	(BPS-09)	18	18	2,117,000		2,286,000
A057-M	Air conditioner Operator	(BPS-07)	20	20	2,825,000		3,051,000
C193-M	Cook	(BPS-07)	20	20	1,500,000		1,620,000
C230-M	Care Taker	(BPS-07)	1	1	180,000		187,000
E026-M	Electric Supervisor	(BPS-07)	7	7	767,000		828,000
G016-M	Gas Fitter	(BPS-07)	1	1	75,000		81,000
J019-M	Junior Clerk	(BPS-07)	57	58	4,837,000		5,577,000
M088-M	Mechanical Foreman	(BPS-07)	1	1	118,000		127,000
M147-M	Moazzan	(BPS-07)	4	4	728,000		786,000
S258-M	Sub Divisional Clerk	(BPS-07)	61	61	9,097,000		9,825,000
T036-M	Telephone Operator	(BPS-07)	4	4	453,000		484,000
W062-M	Work Supervisor Grade-III	(BPS-07)	9	9	1,092,000		1,179,000
A357-M	Air-Conditioner Mechanic-Cum-Electrician	(BPS-06)	6	6	918,000		991,000
C029-M	Carpenter G-I	(BPS-06)	21	21	2,921,000		3,155,000
E034-M	Electrician	(BPS-06)	1	1	98,000		104,000
E038-M	Electrician Grade-I	(BPS-06)	123	123	15,937,000		17,212,000
F055-M	Fitter Grade-I	(BPS-06)	9	9	1,247,000		1,347,000
M050-M	Mason Grade-I	(BPS-06)	24	24	2,895,000		3,127,000
M074-M	Mechanic Grade-I	(BPS-06)	33	33	4,918,000		5,311,000
P009-M	Painter	(BPS-06)	21	21	2,296,000		2,480,000
P010-M	Painter Grade-I	(BPS-06)	6	6	1,506,000		1,626,000
P102-M	Plumber-I	(BPS-06)	53	53	6,204,000		6,700,000
A058-M	Air conditioner Supervisor	(BPS-05)	7	7	1,184,000		1,279,000
A090-M	Artificer	(BPS-05)	2	2	333,000		360,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4249 Executive Engineers					
A139-M Assistant Cook (BPS-05)	3	3	500,000		540,000
B015-M Bearer (BPS-05)	48	48	5,123,000		5,506,000
C013-M Camera Operator (BPS-05)	9	9	603,000		630,000
C157-M Complaint Attendant (BPS-05)	2	2	334,000		361,000
C173-M Computer Operator (BPS-05)	4	4	296,000		308,000
C230-M Care Taker (BPS-05)	12	12	1,245,000		1,333,000
E034-M Electrician (BPS-05)	1	1	148,000		151,000
G040-M Generator Mechanic Operator (BPS-05)	16	16	1,720,000		1,858,000
I003-M Imam (BPS-05)	1	1	95,000		101,000
I004-M Imam Masjid (BPS-05)	1	1	72,000		72,000
J019-M Junior Clerk (BPS-05)	162	162	20,591,000		22,328,000
M065-M Mechanic (BPS-05)	8	8	1,251,000		1,351,000
P081-M Plant Operator (BPS-05)	1	1	136,000		147,000
P095-M Plumber (BPS-05)	6	6	831,000		891,000
P108-M Polisher (BPS-05)	2	2	176,000		188,000
R133-M Room Bearer (BPS-05)	2	2	251,000		262,000
S250-M Store Keeper (BPS-05)	1	1	150,000		162,000
T033-M Telephone Attendant (BPS-05)	1	1	150,000		162,000
T036-M Telephone Operator (BPS-05)	2	2	212,000		228,000
T061-M Tracer (BPS-05)	35	35	3,997,000		4,179,000
T103-M Turner (BPS-05)	1	1	125,000		135,000
T113-M Typist (BPS-05)	1	1	125,000		135,000
W001 Waiter (BPS-05)	3	3	210,000		219,000
W054-M Work Mistri Grade-I (BPS-05)	10	10	1,238,000		1,337,000
C030-M Carpenter G-II (BPS-04)	18	18	1,846,000		1,994,000
C193-M Cook (BPS-04)	4	4	373,000		397,000
D186-M Driver (BPS-04)	55	56	6,259,000		6,866,000
E039-M Electrician Grade-II (BPS-04)	186	186	23,349,000		25,217,000

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045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4249 Executive Engineers					
F056-M Fitter Grade-II (BPS-04)	16	16	1,830,000		1,976,000
G041-M Generator Operator (BPS-04)	3	3	200,000		212,000
J006-M Jeep Driver (BPS-04)	4	4	431,000		465,000
M051-M Mason Grade-II (BPS-04)	14	14	1,551,000		1,675,000
M075-M Mechanic Grade-II (BPS-04)	8	8	792,000		855,000
M146-M Mixture Machine Driver (BPS-04)	1	1	105,000		113,000
O016-M Oil Engine Driver (BPS-04)	1	1	125,000		135,000
P011-M Painter Grade-II (BPS-04)	3	3	352,000		380,000
P071-M Pipe Fitter (BPS-04)	1	1	145,000		157,000
P098-M Plumber G-II (BPS-04)	61	61	5,455,000		5,891,000
P101-M Plumber-Cum-Driver (BPS-04)	1	1	150,000		162,000
T065-M Tractor Driver (BPS-04)	1	1	147,000		160,000
T093-M Truck Driver (BPS-04)	3	3	329,000		355,000
W024-M Water Treatment Mechanic (BPS-04)	3	3	405,000		437,000
W053-M Work Mistri (BPS-04)	1	1	70,000		76,000
W055-M Work Mistri Grade-II (BPS-04)	14	14	1,577,000		1,703,000
A575-M Assistant Garden Supervisor (BPS-03)	2	2	192,000		202,000
C031-M Carpenter G-III (BPS-03)	20	20	2,249,000		2,429,000
E040-M Electrician Grade-III (BPS-03)	78	78	8,086,000		8,733,000
F057-M Fitter Grade-III (BPS-03)	2	2	236,000		255,000
G029-M General Duty Mechanic (BPS-03)	3	3	460,000		497,000
M234-M Mason Helper (BPS-03)	8	8	796,000		860,000
P099-M Plumber Grade-III (BPS-03)	17	17	1,682,000		1,817,000
B005-M Baildar (BPS-02)	1	1	69,000		77,000
G089-M Garden Supervisor (BPS-02)	1	1	108,000		113,000
H036-M Head Jamadar (BPS-02)	1	1	120,000		130,000
H041-M Head Mali (BPS-02)	39	39	3,858,000		4,156,000
M057-M Mate (BPS-02)	7	7	828,000		894,000

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045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4249 Executive Engineers					
N006-M Naib Qasid (BPS-02)	121	121	12,216,000		13,193,000
O018-M Oil Man Skilled (BPS-02)	7	7	672,000		726,000
P097-M Plumber Fitter (BPS-02)	1	1	139,000		150,000
P192-M Pump Driver (BPS-02)	1	1	128,000		131,000
S169-M Skilled Coolie (BPS-02)	29	29	2,132,000		2,303,000
S313-M Switch Board Attendant (BPS-02)	3	3	460,000		497,000
T098-M Tubewell Driver (BPS-02)	285	285	26,584,000		28,711,000
W014-M Washerman (Part Time) (BPS-02)	2	2	111,000		119,000
A208-M Assistant Mali (BPS-01)	1	1	61,000		64,000
A228-M Assistant Operator (BPS-01)	1	1	166,000		179,000
A282-M Assistant Tube well Driver (BPS-01)	44	44	4,193,000		4,528,000
B004-M Bahishti (BPS-01)	3	3	460,000		483,000
B019-M Beldar (BPS-01)	19	19	1,856,000		2,004,000
B055-M Boiler Attendant (BPS-01)	7	7	737,000		796,000
B081-M Brass Polisher (BPS-01)	1	1	122,000		132,000
B095-M Bullock Man (BPS-01)	1	1	125,000		135,000
C028-M Carpenter Cooly (BPS-01)	6	6	700,000		756,000
C112-M Chowkidar (BPS-01)	127	128	11,428,000		12,319,000
C130-M Cleaner (BPS-01)	5	5	771,000		833,000
C133-M Clean Man (BPS-01)	11	11	991,000		1,064,000
C193-M Cook (BPS-01)	2	2	480,000		480,000
C195-M Coolie (BPS-01)	111	111	9,359,000		10,108,000
C235-M Chowkidar-Cum-Cook (BPS-01)	18	18	1,998,000		2,158,000
E021-M Electric Coolie (BPS-01)	15	15	2,631,000		2,841,000
E028-M Electrical Cooli (BPS-01)	10	10	700,000		756,000
F022-M Ferro Khalasi (BPS-01)	7	7	981,000		1,060,000
F023-M Ferro Printer (BPS-01)	5	5	317,000		325,000
F048-M Fireman (BPS-01)	1	1	105,000		113,000

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045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4249 Executive Engineers					
F054-M Fitter Coolie (BPS-01)	10	10	754,000		814,000
F087-M Frash (BPS-01)	5	5	500,000		560,000
G009-M Garden Coolie (BPS-01)	4	4	351,000		370,000
G011-M Gardener (BPS-01)	2	2	200,000		216,000
G020-M Gasman (BPS-01)	5	5	494,000		534,000
G025-M Gatekeeper (BPS-01)	2	2	200,000		216,000
G051-M Glazier (BPS-01)	1	1	142,000		163,000
H076-M Helper (BPS-01)	2	2	120,000		130,000
L074-M Lift Operator (BPS-01)	15	15	1,703,000		1,839,000
L083-M Lineman (BPS-01)	22	22	2,360,000		2,589,000
M019-M Mali (BPS-01)	194	194	32,059,000		34,463,000
M024-M Mali-Cum-Chowkidar (BPS-01)	4	4	422,000		456,000
M046-M Masalchi (BPS-01)	3	3	298,000		310,000
M060-M Material Checker (BPS-01)	1	1	105,000		113,000
N006-M Naib Qasid (BPS-01)	53	54	3,606,000		3,946,000
P009-M Painter (BPS-01)	3	3	284,000		257,000
P101-M Plumber-Cum-Driver (BPS-01)	16	16	1,800,000		1,944,000
P108-M Polisher (BPS-01)	2	2	250,000		270,000
P195-M Pumping Engineer Driver (BPS-01)	2	2	210,000		247,000
P309-M Painter Cum Polisher (BPS-01)	1	1	114,000		120,000
S059-M Security Guard (BPS-01)	1	1	77,000		81,000
S146-M Sewerman (BPS-01)	212	212	18,607,000		20,091,000
S169-M Skilled Coolie (BPS-01)	1	1	91,000		95,000
S238-M Store Chowkidar (BPS-01)	4	4	476,000		514,000
S309-M Sweeper Jamadar (BPS-01)	2	2	228,000		230,000
S311-M Sanitary Worker (BPS-01)	144	145	11,458,000		12,347,000
V004-M Valveman (BPS-01)	1	1	90,000		97,000
W014-M Washerman (Part Time) (BPS-01)	2	2	250,000		270,000
W018-M Watchman (BPS-01)	1	1	115,000		119,000

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045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4249 Executive Engineers					
W043-M White Washer (BPS-01)	2	2	234,000		253,000
W049-M Wireman (BPS-01)	4	4	374,000		402,000
A01170 Others			<u>19,000</u>	<u>451,127,000</u>	
002 Pay of Staff				451,127,000	
A012 TOTAL ALLOWANCES			<u>347,354,000</u>	<u>433,795,000</u>	<u>438,957,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>346,323,000</u>	<u>433,132,000</u>	<u>437,811,000</u>
A01202 House Rent Allowance			56,100,000	56,307,000	69,006,000
A01203 Conveyance Allowance			47,761,000	65,119,000	60,120,000
A0120D Integrated Allowance			1,480,000	1,480,000	1,437,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			569,000	569,000	569,000
A0120P Adhoc Relief 2009			374,000	374,000	
A0120X Ad - hoc Allowance - 2010			144,804,000	127,222,000	145,355,000
A01211 Hill Allowance			621,000	646,000	645,000
A01217 Medical Allowance			45,624,000	45,737,000	50,147,000
A0121A Adhoc Relief Allowance 2011			43,734,000	43,838,000	46,549,000
A0121M Adhoc Relief Allowance - 2012				85,576,000	58,213,000
A01270 Others			<u>5,256,000</u>	<u>6,264,000</u>	<u>5,770,000</u>
003 Social Security Allowance			32,000	40,000	
011 C.M.Secretariat Allowance			80,000	1,224,000	250,000
017 Governor House Allowance			1,152,000	801,000	1,152,000
027 Personal Allowance			209,000	209,000	624,000
036 cash handling allowance			72,000	72,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			3,073,000	3,280,000	3,725,000
101 Regular Allowances (R.E.)			638,000	638,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,031,000</u>	<u>663,000</u>	<u>1,146,000</u>
A01273 Honoraria			43,000	43,000	40,000
A01274 Medical Charges			820,000	618,000	906,000
A01278 Leave Salary			32,000	1,000	49,000
A01299 Others			<u>136,000</u>	<u>1,000</u>	<u>151,000</u>
001 Others					15,000
A03 TOTAL OPERATING EXPENSES			<u>46,618,000</u>	<u>47,760,000</u>	<u>43,610,000</u>

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045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4249 Executive Engineers					
A032 TOTAL COMMUNICATIONS			<u>3,193,000</u>	<u>3,228,000</u>	<u>3,387,000</u>
A03201 Postage and Telegraph			436,000	383,000	477,000
A03202 Telephone and Trunk Call			2,742,000	2,842,000	2,880,000
A03203 Telex Teleprinter and Fax			5,000	2,000	20,000
A03204 Electronic Communication			5,000	1,000	5,000
A03205 Courier and Pilot Service			5,000		5,000
A033 TOTAL UTILITIES			<u>6,199,000</u>	<u>6,904,000</u>	<u>4,003,000</u>
A03301 Gas			1,184,000	1,194,000	639,000
A03302 Water			93,000	87,000	98,000
A03303 Electricity			4,804,000	5,500,000	3,122,000
A03304 Hot and Cold Weather Charges			118,000	123,000	144,000
A034 TOTAL OCCUPANCY COSTS			<u>1,046,000</u>	<u>1,198,000</u>	<u>1,793,000</u>
A03402 Rent for Office Building			930,000	1,110,000	1,662,000
A03407 Rates and Taxes			116,000	88,000	131,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>31,311,000</u>	<u>31,429,000</u>	<u>29,672,000</u>
A03801 Training - domestic			100,000	100,000	100,000
A03805 Travelling Allowance			3,459,000	3,484,000	3,222,000
A03806 Transportation of Goods			27,000	11,000	34,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			27,594,000	27,834,000	26,184,000
A03808 Conveyance Charges			131,000		132,000
A039 TOTAL GENERAL			<u>4,869,000</u>	<u>5,001,000</u>	<u>4,755,000</u>
A03901 Stationery			2,263,000	2,353,000	2,262,000
A03902 Printing and Publication			496,000	496,000	528,000
A03905 Newspapers Periodicals and Books			169,000	166,000	158,000
A03906 Uniforms and Protective Clothing			119,000	119,000	115,000
A03907 Advertising & Publicity			292,000	297,000	237,000
A03917 Law Charges			62,000	62,000	32,000
A03918 Exhibitions, Fairs & Other National Celebrations					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4249 Executive Engineers					
A03942 Cost of Other Stores			578,000	598,000	553,000
A03970 Others			<u>890,000</u>	<u>910,000</u>	<u>869,000</u>
001 Others				910,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,000</u>	<u>8,500,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,000</u>	<u>8,500,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	7,300,000	1,000
A05270 To Others			2,000	1,200,000	
A09 TOTAL PHYSICAL ASSETS			<u>140,000</u>	<u>112,000</u>	<u>51,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>20,000</u>	<u>4,000</u>	<u>5,000</u>
A09501 Transport			20,000	4,000	5,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>	<u>8,000</u>	
A09601 Plant and Machinery			20,000	8,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>46,000</u>
A09701 Purchase of Frurniture and Fixture			100,000	100,000	46,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,412,000</u>	<u>1,393,000</u>	<u>1,546,000</u>
A130 TOTAL TRANSPORT			<u>366,000</u>	<u>342,000</u>	<u>412,000</u>
A13001 Transport			366,000	342,000	412,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>523,000</u>	<u>523,000</u>	<u>507,000</u>
A13101 Machinery and Equipment			523,000	523,000	507,000

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045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4249 Executive Engineers					
A132 TOTAL FURNITURE AND FIXTURE			<u>473,000</u>	<u>478,000</u>	<u>527,000</u>
A13201 Furniture and Fixture			473,000	478,000	527,000
A137 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A13701 Hardware			50,000	50,000	100,000
Executive Engineers			880,256,000	995,077,000	1,008,474,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4250 Maintenance and Repairs (Charged)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>74,000,000</u>	<u>74,000,000</u>	<u>74,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>74,000,000</u>	<u>74,000,000</u>	<u>74,000,000</u>
A13370 Others			<u>74,000,000</u>	<u>74,000,000</u>	<u>74,000,000</u>
002 General Administration			74,000,000	74,000,000	74,000,000
Maintenance and Repairs (Charged)			74,000,000	74,000,000	74,000,000

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045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4251 Maintenance and Repairs (Voted)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,860,000,000</u>	<u>1,748,414,000</u>	<u>1,860,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,860,000,000</u>	<u>1,748,414,000</u>	<u>1,860,000,000</u>
A13303 Other Buildings				53,737,000	
A13370 Others			<u>1,860,000,000</u>	<u>1,694,677,000</u>	<u>1,860,000,000</u>
001 Others				8,736,000	
003 Lumpsum Provision for Buildings Department			1,402,000,000	1,402,000,000	1,402,000,000
018 Maintenance & Rrepair Grant for Education Department			458,000,000	283,941,000	458,000,000
Maintenance and Repairs (Voted)			1,860,000,000	1,748,414,000	1,860,000,000

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045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4256 Tools and Plants					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,250,000</u>	<u>2,250,000</u>	<u>2,250,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,250,000</u>	<u>2,250,000</u>	<u>2,250,000</u>
A13101 Machinery and Equipment			2,250,000	2,250,000	2,250,000
Tools and Plants			2,250,000	2,250,000	2,250,000

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CIVIL WORKS**

045720 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045720 OTHERS					
LQ4258 Chief Architect					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>156,647,000</u>	<u>136,838,000</u>	<u>178,978,000</u>
A011 TOTAL PAY	422	422	<u>81,494,000</u>	<u>66,780,000</u>	<u>84,550,000</u>
A011-1 TOTAL PAY OF OFFICERS	129	129	<u>44,961,000</u>	<u>35,371,000</u>	<u>46,243,000</u>
A01101 Total Basic Pay of Officers	129	129	<u>44,444,000</u>		<u>45,843,000</u>
C069-F Chief Architect (BPS-20)	1	1	841,000		931,000
D100-M Director (BPS-19)	2	2	1,186,000		1,224,000
D106-F Director Architecture (BPS-19)	2	2	1,449,000		1,550,000
D106-M Director Architecture (BPS-19)	7	7	4,961,000		5,051,000
C311-M Computer Animator (Arch:) (BPS-18)	1	1	429,000		449,000
D054-M Deputy Director (Architecture) (BPS-18)	1	1	429,000		447,000
D060-F Deputy Director Architectures (BPS-18)	1	1	407,000		500,000
D060-M Deputy Director Architectures (BPS-18)	11	11	4,505,000		4,700,000
D283-M Deputy Director Architecture(Interior) (BPS-18)	1	1	249,000		249,000
D509-M Deputy Director (Architecture Landscaping) (BPS-18)	1	1	267,000		285,000
D524-M Deputy Director (Admn) (BPS-18)	1	1	447,000		465,000
A032-M Administrative Officer (BPS-17)	1	1	502,000		487,000
A083-M Architectural Assistant (BPS-17)	16	16	6,164,000		6,377,000
A146-F Assistant Director (BPS-17)	2	2	841,000		861,000
A146-M Assistant Director (BPS-17)	1	1	420,000		430,000
A148-F Assistant Director (Arch) (BPS-17)	4	4	1,117,000		1,142,000
A148-M Assistant Director (Arch) (BPS-17)	6	6	1,517,000		1,570,000
A432-M Assistant Director Architecture(Interior) (BPS-17)	2	2	400,000		398,000
A555-M Assistant Director (Architecture Landscaping) (BPS-17)	2	2	428,000		456,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045720 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045720 OTHERS					
LQ4258 Chief Architect					
A574-M Assistant Director (Architecture)	(BPS-17)	1	1	200,000	214,000
A584-M Assistant Director Arch: (CAD)	(BPS-17)	14	14	3,168,000	3,368,000
C077-M Chief Draftsman	(BPS-17)	1	1	372,000	386,000
G076-M Graphic Designer	(BPS-17)	1	1	416,000	430,000
C178-M Computer Technician	(BPS-16)	1	1	154,000	207,000
S082-M Senior Draftsman	(BPS-16)	42	42	11,999,000	11,961,000
S282-M Superintendent	(BPS-16)	2	2	558,000	576,000
S321-M Superintendent	(BPS-16)	4	4	1,018,000	1,129,000
A01102 Personal pay			517,000		400,000
A01150 Others				<u>35,371,000</u>	
002 Pay of Officers				35,371,000	
A011-2 TOTAL PAY OF OTHER STAFF		293	293	<u>36,533,000</u>	<u>38,307,000</u>
A01151 Total Basic Pay of Other Staff		<u>293</u>	<u>293</u>	<u>36,321,000</u>	<u>38,007,000</u>
S114-M Senior Scale Stenographer	(BPS-15)	1	1	342,000	350,000
A097-F Assistant	(BPS-14)	1	1	256,000	256,000
A097-M Assistant	(BPS-14)	15	15	3,605,000	3,733,000
H024-M Head Clerk	(BPS-14)	10	10	1,962,000	2,488,000
D171-M Draftsman	(BPS-13)	3	3	363,000	381,000
D222-M Draftsman	(BPS-13)	49	49	9,644,000	9,791,000
S216-M Stenographer	(BPS-12)	12	12	1,644,000	1,781,000
C178-M Computer Technician	(BPS-11)	1	1	93,000	99,000
E075-M Estimator	(BPS-11)	1	1	82,000	58,000
J023-M Junior Draftsman	(BPS-11)	38	38	3,655,000	3,967,000
J068-M Junior Computer Technician	(BPS-11)	10	10	880,000	930,000
Q005-M Quantity Surveyor	(BPS-11)	1	1	88,000	93,000
S078-M Senior Clerk	(BPS-09)	8	8	1,210,000	1,255,000
J019-M Junior Clerk	(BPS-07)	18	18	1,400,000	1,681,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045720 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045720 OTHERS					
LQ4258 Chief Architect					
M005-M Machine Operator (BPS-05)	9	9	1,050,000		1,106,000
T061-M Tracer (BPS-05)	15	15	1,112,000		1,302,000
D186-M Driver (BPS-04)	18	18	1,913,000		1,332,000
N006-M Naib Qasid (BPS-02)	32	32	3,000,000		3,235,000
Q010-M Qasid / Naib Qasid (BPS-02)	1	1	115,000		121,000
C112-M Chowkidar (BPS-01)	11	11	974,000		989,000
F023-M Ferro Printer (BPS-01)	7	7	741,000		681,000
F087-M Frash (BPS-01)	1	1	63,000		64,000
M019-M Mali (BPS-01)	4	4	306,000		391,000
N006-M Naib Qasid (BPS-01)	16	16	975,000		1,007,000
S311-F Sanitary Worker (BPS-01)	1	1	100,000		125,000
S311-M Sanitary Worker (BPS-01)	9	9	681,000		729,000
S325-M Sweeper/Sanitary Worker (BPS-01)	1	1	67,000		62,000
A01152 Personal pay			212,000		300,000
A01170 Others				<u>31,409,000</u>	
002 Pay of Staff				31,409,000	
A012 TOTAL ALLOWANCES			<u>75,153,000</u>	<u>70,058,000</u>	<u>94,428,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>74,129,000</u>	<u>68,534,000</u>	<u>93,349,000</u>
A01201 Senior Post Allowance			14,000	14,000	14,000
A01202 House Rent Allowance			12,751,000	8,736,000	12,204,000
A01203 Conveyance Allowance			7,593,000	10,493,000	12,165,000
A01208 Dress Allowance					45,000
A0120D Integrated Allowance			1,015,000	257,000	1,398,000
A0120X Ad - hoc Allowance - 2010			26,964,000	18,474,000	25,380,000
A01217 Medical Allowance			7,342,000	5,752,000	7,408,000
A0121A Adhoc Relief Allowance 2011			8,667,000	5,887,000	8,667,000
A0121M Adhoc Relief Allowance - 2012				12,800,000	16,657,000
A01224 Entertainment Allowance			74,000	68,000	79,000
A01237 Design Allowance			3,828,000	2,303,000	3,611,000
A01252 Non Practicing Allowance			3,823,000	2,328,000	3,607,000
A01270 Others			<u>2,058,000</u>	<u>1,422,000</u>	<u>2,114,000</u>

**PC21024/PC24024 (024)
CIVIL WORKS**

045720 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045720 OTHERS					
LQ4258 Chief Architect					
027 Personal Allowance			311,000	231,000	515,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,494,000	1,191,000	1,599,000
101 Regular Allowances (R.E.)			253,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,024,000</u>	<u>1,524,000</u>	<u>1,079,000</u>
A01273 Honoraria			297,000	297,000	301,000
A01274 Medical Charges			725,000	1,225,000	777,000
A01278 Leave Salary			1,000	1,000	1,000
A01299 Others			1,000	1,000	
A03 TOTAL OPERATING EXPENSES			<u>16,017,000</u>	<u>13,426,000</u>	<u>15,262,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,292,000</u>	<u>892,000</u>	<u>1,360,000</u>
A03201 Postage and Telegraph			117,000	117,000	125,000
A03202 Telephone and Trunk Call			1,165,000	765,000	1,225,000
A03204 Electronic Communication			5,000	5,000	5,000
A03205 Courier and Pilot Service			5,000	5,000	5,000
A033 TOTAL UTILITIES			<u>4,920,000</u>	<u>4,657,000</u>	<u>4,354,000</u>
A03301 Gas			495,000	262,000	599,000
A03302 Water			48,000	18,000	56,000
A03303 Electricity			4,280,000	4,280,000	3,600,000
A03304 Hot and Cold Weather Charges			97,000	97,000	99,000
A034 TOTAL OCCUPANCY COSTS			<u>624,000</u>	<u>264,000</u>	<u>659,000</u>
A03402 Rent for Office Building			580,000	220,000	610,000
A03407 Rates and Taxes			44,000	44,000	49,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,853,000</u>	<u>3,488,000</u>	<u>4,818,000</u>
A03805 Travelling Allowance			1,836,000	1,071,000	2,008,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,961,000	2,361,000	2,748,000
A03808 Conveyance Charges			56,000	56,000	62,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045720 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045720 OTHERS					
LQ4258 Chief Architect					
A039 TOTAL GENERAL			<u>4,328,000</u>	<u>4,125,000</u>	<u>4,071,000</u>
A03901 Stationery			2,544,000	2,544,000	2,270,000
A03902 Printing and Publication			210,000	210,000	227,000
A03905 Newspapers Periodicals and Books			227,000	227,000	227,000
A03906 Uniforms and Protective Clothing			118,000	65,000	118,000
A03907 Advertising & Publicity			200,000	50,000	200,000
A03942 Cost of Other Stores			722,000	722,000	722,000
A03970 Others			<u>307,000</u>	<u>307,000</u>	<u>307,000</u>
001 Others				307,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>301,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>301,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	301,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,397,000</u>	<u>1,397,000</u>	<u>1,582,000</u>
A130 TOTAL TRANSPORT			<u>535,000</u>	<u>535,000</u>	<u>631,000</u>
A13001 Transport			535,000	535,000	631,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>535,000</u>	<u>535,000</u>	<u>605,000</u>
A13101 Machinery and Equipment			535,000	535,000	605,000
A132 TOTAL FURNITURE AND FIXTURE			<u>322,000</u>	<u>322,000</u>	<u>341,000</u>
A13201 Furniture and Fixture			322,000	322,000	341,000
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701 Hardware			5,000	5,000	5,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045720 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045720 OTHERS					
LQ4258 Chief Architect					
Chief Architect			174,062,000	151,962,000	195,823,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045720 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045720	OTHERS					
LQ4395	Director Building Research Station Lahor					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>27,394,000</u>	<u>31,422,000</u>	<u>30,387,000</u>
A011	TOTAL PAY	<u>103</u>	<u>103</u>	<u>17,242,000</u>	<u>17,177,000</u>	<u>17,253,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>19</u>	<u>19</u>	<u>6,321,000</u>	<u>6,619,000</u>	<u>6,461,000</u>
A01101	Total Basic Pay of Officers	<u>19</u>	<u>19</u>	<u>6,321,000</u>		<u>6,461,000</u>
D100-M	Director (BPS-19)	1	1	794,000		813,000
D051-M	Deputy Director (BPS-18)	2	2	1,263,000		1,254,000
S112-M	Senior Research Officer (BPS-18)	2	2	840,000		858,000
A146-M	Assistant Director (BPS-17)	2	2	428,000		428,000
J038-M	Junior Research Officer (BPS-17)	2	2	680,000		644,000
C176-M	Computer Programmer (BPS-16)	1	1	135,000		135,000
D277-M	Divisional Accounts Officer (BPS-16)	1	1	135,000		236,000
R095-M	Research Assistant (BPS-16)	7	7	1,767,000		1,805,000
S282-M	Superintendent (BPS-16)	1	1	279,000		288,000
A01150	Others				<u>6,619,000</u>	
002	Pay of Officers				6,619,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>84</u>	<u>84</u>	<u>10,921,000</u>	<u>10,558,000</u>	<u>10,792,000</u>
A01151	Total Basic Pay of Other Staff	<u>84</u>	<u>84</u>	<u>10,920,000</u>		<u>10,791,000</u>
A097-M	Assistant (BPS-14)	1	1	232,000		239,000
H024-M	Head Clerk (BPS-14)	1	1	210,000		217,000
C233-F	Computer Operator (BPS-12)	1	1	135,000		141,000
C233-M	Computer Operator (BPS-12)	2	2	270,000		276,000
S216-M	Stenographer (BPS-12)	3	3	795,000		810,000
S271-M	Sub-Engineer (BPS-11)	1	1	272,000		279,000
S078-M	Senior Clerk (BPS-09)	3	3	486,000		500,000
S258-M	Sub Divisional Clerk (BPS-09)	1	1	182,000		187,000
D167-M	Documentation Assistant (BPS-08)	1	1	171,000		175,000

**PC21024/PC24024 (024)
CIVIL WORKS**

045720 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045720 OTHERS					
LQ4395 Director Building Research Station Lahor					
I035-M Instrument Mechanic (BPS-08)	1	1	191,000		196,000
P052-M Photographer (BPS-08)	1	1	171,000		175,000
J019-M Junior Clerk (BPS-07)	4	4	452,000		440,000
L004-M Laboratory Assistant (BPS-06)	16	16	2,420,000		2,282,000
C029-M Carpenter G-I (BPS-05)	1	1	63,000		65,000
C174-M Computer Operator (BPS-05)	1	1	76,000		79,000
F053-M Fitter (BPS-05)	1	1	70,000		70,000
L041-M Lathe Assistant (BPS-05)	1	1	167,000		170,000
S250-M Store Keeper (BPS-05)	1	1	79,000		125,000
T061-M Tracer (BPS-05)	1	1	164,000		168,000
D186-M Driver (BPS-04)	4	4	586,000		600,000
N006-M Naib Qasid (BPS-02)	9	9	978,000		997,000
C112-M Chowkidar (BPS-01)	3	3	191,000		209,000
C195-M Coolie (BPS-01)	1	1	63,000		64,000
L006-M Laboratory Attendant (BPS-01)	19	19	2,020,000		1,848,000
M019-M Mali (BPS-01)	3	3	198,000		195,000
S169-M Skilled Coolie (BPS-01)	1	1	107,000		109,000
S311-M Sanitary Worker (BPS-01)	2	2	171,000		175,000
A01170 Others			<u>1,000</u>	<u>10,558,000</u>	<u>1,000</u>
002 Pay of Staff				10,558,000	
A012 TOTAL ALLOWANCES			<u>10,152,000</u>	<u>14,245,000</u>	<u>13,134,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,050,000</u>	<u>14,143,000</u>	<u>13,033,000</u>
A01202 House Rent Allowance			1,204,000	1,047,000	1,281,000
A01203 Conveyance Allowance			1,627,000	2,210,000	3,026,000
A0120D Integrated Allowance			65,000	60,000	65,000
A0120X Ad - hoc Allowance - 2010			3,845,000	4,508,000	3,845,000
A01217 Medical Allowance			1,350,000	1,500,000	1,595,000
A0121A Adhoc Relief Allowance 2011			1,577,000	1,439,000	1,168,000
A0121M Adhoc Relief Allowance - 2012				3,040,000	1,543,000

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CIVIL WORKS**

045720 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045720 OTHERS					
LQ4395 Director Building Research Station Lahor					
A01270 Others			<u>382,000</u>	<u>339,000</u>	<u>510,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			382,000		510,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>102,000</u>	<u>102,000</u>	<u>101,000</u>
A01273 Honoraria			1,000	1,000	1,000
A01274 Medical Charges			100,000	100,000	100,000
A01278 Leave Salary			1,000	1,000	
A03 TOTAL OPERATING EXPENSES			<u>7,104,000</u>	<u>7,259,000</u>	<u>5,347,000</u>
A032 TOTAL COMMUNICATIONS			<u>191,000</u>	<u>191,000</u>	<u>199,000</u>
A03201 Postage and Telegraph			36,000	36,000	36,000
A03202 Telephone and Trunk Call			150,000	150,000	158,000
A03206 Photography charges			5,000	5,000	5,000
A033 TOTAL UTILITIES			<u>2,478,000</u>	<u>2,608,000</u>	<u>1,416,000</u>
A03301 Gas			180,000	310,000	200,000
A03303 Electricity			2,282,000	2,282,000	1,200,000
A03304 Hot and Cold Weather Charges			16,000	16,000	16,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03408 Rent of Machine & Equipment			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,432,000</u>	<u>3,457,000</u>	<u>2,680,000</u>
A03805 Travelling Allowance			330,000	330,000	330,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			3,052,000	3,052,000	2,300,000
A03808 Conveyance Charges			50,000	75,000	50,000
A039 TOTAL GENERAL			<u>1,002,000</u>	<u>1,002,000</u>	<u>1,051,000</u>
A03901 Stationery			260,000	260,000	281,000
A03902 Printing and Publication			120,000	120,000	130,000

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CIVIL WORKS**

045720 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045720 OTHERS					
LQ4395 Director Building Research Station Lahor					
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			250,000	250,000	250,000
A03906 Uniforms and Protective Clothing			50,000	50,000	55,000
A03907 Advertising & Publicity			1,000	1,000	1,000
A03917 Law Charges			5,000	5,000	5,000
A03918 Exhibitions, Fairs & Other National Celebrations			5,000	5,000	5,000
A03942 Cost of Other Stores			250,000	250,000	263,000
A03970 Others			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Others				60,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>656,000</u>	<u>656,000</u>	<u>719,000</u>
A130 TOTAL TRANSPORT			<u>255,000</u>	<u>255,000</u>	<u>268,000</u>
A13001 Transport			255,000	255,000	268,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>300,000</u>	<u>345,000</u>
A13101 Machinery and Equipment			300,000	300,000	345,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
A13201 Furniture and Fixture			100,000	100,000	105,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13703 I.T. Equipment			1,000	1,000	1,000
Director Building Research Station Lahor			35,154,000	39,337,000	36,453,000

PC21025 (025)
COMMUNICATIONS
BUDGET ESTIMATES 2013-2014

	POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	5,741	3,331,390,000	3,683,511,000	1,349,454,000	2,101,683,000	3,451,137,000
TOTAL	5,741	3,331,390,000	3,683,511,000	1,349,454,000	2,101,683,000	3,451,137,000

**PC21025 (025)
COMMUNICATIONS**

	Rs
Charged:	0
Voted:	3,451,137,000
Total:	3,451,137,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
045201 ADMINISTRATION	181,456,000	208,688,000	214,962,000
045202 HIGHWAYS,ROADS AND BRIDGES	3,024,197,000	3,342,429,000	3,092,869,000
045220 OTHERS	125,737,000	132,394,000	143,306,000
TOTAL	3,331,390,000	3,683,511,000	3,451,137,000

**PC21025 (025)
COMMUNICATIONS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
LQ4263	EXECUTIVE ENGINEERS	979,178,000	1,172,675,000	1,038,830,000
LQ4264	MAINTENANCE AND REPAIR	1,981,566,000	1,977,566,000	1,981,566,000
LQ4265	TOOLS AND PLANTS	12,000,000	12,000,000	12,000,000
LQ4628	LAHORE RING ROAD AUTHORITY		125,268,000	
LQ5298	DIRECTOR PLANNING AND DESIGN	51,453,000	54,920,000	60,473,000
LW4001	CHIEF ENGINEERS	84,515,000	91,626,000	92,583,000
LW4002	SUPERINTENDING ENGINEERS	96,941,000	117,062,000	122,379,000
LW4003	DIRECTORATE OF BRIDGES	18,864,000	18,113,000	21,129,000
LW4004	LAND ACQUISITION AND CONTROL OFFICERS	58,988,000	59,154,000	67,459,000
LW4005	SUPERINTENDING ENGINEER / PROJECT DIRECTOR PROJECT ENGINEERING CELL	12,972,000	12,698,000	13,448,000
LW4006	ROAD RESEARCH AND MATERIAL TESTING ROAD RESEARCH AND MATERIAL TESTING INSTITUTE	26,745,000	33,350,000	32,561,000
LW4007	SUB PROJECT MANAGEMENT UNIT	8,168,000	9,079,000	8,709,000
TOTAL		3,331,390,000	3,683,511,000	3,451,137,000

PC21025 (025)
COMMUNICATIONS

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,231,179,000</u>	<u>1,566,356,000</u>	<u>1,349,454,000</u>
A011	PAY	<u>700,409,000</u>	<u>775,880,000</u>	<u>751,384,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>100,158,000</u>	<u>99,843,000</u>	<u>109,583,000</u>
A01101	Basic Pay of Officers	99,921,000		109,130,000
A01102	Personal pay	235,000		451,000
A01150	Others	2,000	99,843,000	2,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>600,251,000</u>	<u>676,037,000</u>	<u>641,801,000</u>
A01151	Basic Pay of Other Staff	600,013,000		641,764,000
A01152	Personal pay	216,000		35,000
A01153	Special Pay	2,000		2,000
A01170	Others	20,000	676,037,000	
A012	ALLOWANCES	<u>530,770,000</u>	<u>790,476,000</u>	<u>598,070,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>528,563,000</u>	<u>785,653,000</u>	<u>595,786,000</u>
A01201	Senior Post Allowance	52,000	45,000	62,000
A01202	House Rent Allowance	95,300,000	98,642,000	91,767,000
A01203	Conveyance Allowance	63,820,000	112,259,000	86,556,000
A01207	Washing Allowance	1,000	231,000	17,000
A01208	Dress Allowance	1,000	1,000	1,000
A0120A	Special Message Allowance	2,187,000		
A0120D	Integrated Allowance	2,081,000	1,862,000	2,264,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	15,000	3,000	15,000
A0120X	Ad - hoc Allowance - 2010	212,069,000	216,189,000	211,674,000
A01211	Hill Allowance	1,033,000	1,033,000	1,033,000
A01216	Qualification Allowance			120,000
A01217	Medical Allowance	78,049,000	80,529,000	80,515,000
A0121A	Adhoc Relief Allowance 2011	58,424,000	70,334,000	67,111,000
A0121M	Adhoc Relief Allowance - 2012		132,962,000	40,762,000
A01224	Entertainment Allowance	108,000	116,000	121,000
A01226	Computer Allowance	71,000	39,000	84,000
A01227	Project Allowance	360,000		180,000
A01236	Deputation Allowance	188,000	1,276,000	226,000
A01237	Design Allowance	4,562,000	3,150,000	4,562,000
A01239	Special Allowance	1,000	15,511,000	1,000
A01242	Consolidation Travelling Allowance		13,255,000	
A01252	Non Practicing Allowance	6,000		6,000
A01260	Ration Allowance		2,415,000	

PC21025 (025)
COMMUNICATIONS

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01261	Constiblerly Allowance for Police Personnel		25,000	
A01270	Others	10,235,000	35,776,000	8,709,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,207,000</u>	<u>4,823,000</u>	<u>2,284,000</u>
A01273	Honoraria	614,000	1,517,000	606,000
A01274	Medical Charges	1,316,000	3,074,000	1,393,000
A01278	Leave Salary	149,000	141,000	160,000
A01279	Extra duty allowance	2,000	2,000	2,000
A01299	Others	126,000	89,000	123,000
A03	TOTAL OPERATING EXPENSES	<u>94,768,000</u>	<u>91,941,000</u>	<u>96,582,000</u>
A032	COMMUNICATIONS	<u>5,923,000</u>	<u>5,832,000</u>	<u>6,291,000</u>
A03201	Postage and Telegraph	961,000	922,000	973,000
A03202	Telephone and Trunk Call	4,945,000	4,908,000	5,299,000
A03205	Courier and Pilot Service	6,000	1,000	7,000
A03270	Others	11,000	1,000	12,000
A033	UTILITIES	<u>25,205,000</u>	<u>18,624,000</u>	<u>25,516,000</u>
A03301	Gas	2,136,000	2,140,000	1,967,000
A03302	Water	474,000	381,000	485,000
A03303	Electricity	22,192,000	15,702,000	22,453,000
A03304	Hot and Cold Weather Charges	403,000	401,000	611,000
A034	OCCUPANCY COSTS	<u>1,809,000</u>	<u>2,194,000</u>	<u>2,337,000</u>
A03402	Rent for Office Building	1,808,000	2,158,000	2,321,000
A03407	Rates and Taxes	1,000	36,000	16,000
A038	TRAVEL & TRANSPORTATION	<u>49,410,000</u>	<u>50,386,000</u>	<u>49,806,000</u>
A03805	Travelling Allowance	14,103,000	15,030,000	14,876,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	34,986,000	35,076,000	34,588,000
A03808	Conveyance Charges	249,000	209,000	270,000
A03809	CNG Charges (Govt)	10,000	10,000	10,000
A03820	Others	62,000	61,000	62,000
A039	GENERAL	<u>12,421,000</u>	<u>14,905,000</u>	<u>12,632,000</u>
A03901	Stationery	4,957,000	4,805,000	4,690,000
A03902	Printing and Publication	1,235,000	1,108,000	1,361,000

**PC21025 (025)
COMMUNICATIONS**

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03905	Newspapers Periodicals and Books	738,000	645,000	750,000
A03906	Uniforms and Protective Clothing	705,000	665,000	745,000
A03907	Advertising & Publicity	1,175,000	920,000	1,197,000
A03917	Law Charges	331,000	202,000	335,000
A03918	Exhibitions, Fairs & Other National Celebrations	296,000	234,000	296,000
A03936	Foreign/Inland Training Course Fee	201,000	3,433,000	201,000
A03942	Cost of Other Stores	1,458,000	1,465,000	1,587,000
A03970	Others	1,325,000	1,428,000	1,470,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>5,203,000</u>	<u>12,401,000</u>	<u>4,406,000</u>
A052	GRANTS-DOMESTIC	<u>5,203,000</u>	<u>12,401,000</u>	<u>4,406,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	5,203,000	9,201,000	4,406,000
A05270	To Others		3,200,000	
A06	TOTAL TRANSFERS		<u>13,800,000</u>	
A064	OTHER TRANSFER PAYMENTS		<u>13,800,000</u>	
A06402	Contribution/transfer to reserve fund		13,800,000	
A09	TOTAL PHYSICAL ASSETS		<u>2,000,000</u>	<u>650,000</u>
A095	PURCHASE OF TRANSPORT		<u>1,560,000</u>	
A09501	Transport		1,560,000	
A096	PURCHASE OF PLANT & MACHINERY		<u>90,000</u>	<u>100,000</u>
A09601	Plant and Machinery		90,000	100,000
A097	PURCHASE FURNITURE & FIXTURE		<u>350,000</u>	<u>550,000</u>
A09701	Purchase of Frurniture and Fixture		350,000	550,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,000,240,000</u>	<u>1,997,013,000</u>	<u>2,000,045,000</u>

PC21025 (025)
COMMUNICATIONS

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A130	TRANSPORT	<u>3,637,000</u>	<u>3,827,000</u>	<u>2,844,000</u>
A13001	Transport	3,637,000	3,827,000	2,844,000
A131	MACHINERY AND EQUIPMENT	<u>13,969,000</u>	<u>14,071,000</u>	<u>14,386,000</u>
A13101	Machinery and Equipment	13,969,000	14,071,000	14,386,000
A132	FURNITURE AND FIXTURE	<u>1,068,000</u>	<u>1,103,000</u>	<u>1,249,000</u>
A13201	Furniture and Fixture	1,068,000	1,103,000	1,249,000
A136	ROADS, HIGHWAYS AND BRIDGES	<u>1,981,566,000</u>	<u>1,978,012,000</u>	<u>1,981,566,000</u>
A13602	Other roads	1,981,566,000	1,978,012,000	1,981,566,000
NET TOTAL		3,331,390,000	3,683,511,000	3,451,137,000

**PC21025 (025)
COMMUNICATIONS
SUMMARY OF SCALES FOR 2013-2014**

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	3083		99	3182	280,684,000
02	506		15	521	60,469,000
03	14			14	1,919,000
04	306		17	323	45,439,000
05	309		38	347	55,948,000
06	148			148	26,845,000
07	268		31	299	34,476,000
08	5		8	13	2,107,000
09	156		40	196	33,942,000
10	9			9	1,746,000
11	189		40	229	44,935,000
12	57		16	73	14,263,000
13	39		7	46	10,740,000
14	88		13	101	26,452,000
15	5		1	6	1,799,000
16	70		10	80	26,672,000
17	76		10	86	39,309,000
18	43		5	48	28,329,000
19	14		3	17	12,172,000
20	3			3	2,648,000
TOTAL	5388		353	5741	750,894,000

PC21025 (025)
COMMUNICATIONS

045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045201	ADMINISTRATION					
LW4001	Chief Engineers					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>66,436,000</u>	<u>77,465,000</u>	<u>74,784,000</u>
A011	TOTAL PAY	190	190	<u>42,497,000</u>	<u>40,597,000</u>	<u>46,127,000</u>
A011-1	TOTAL PAY OF OFFICERS	36	36	<u>17,727,000</u>	<u>16,159,000</u>	<u>18,532,000</u>
A01101	Total Basic Pay of Officers	<u>36</u>	<u>36</u>	<u>17,650,000</u>		<u>18,452,000</u>
C080-M	Chief Engineer (BPS-20)	3	3	2,533,000		2,648,000
D100-M	Director (BPS-19)	3	3	2,382,000		2,490,000
D051-M	Deputy Director (BPS-18)	8	8	5,670,000		5,929,000
A032-M	Administrative Officer (BPS-17)	3	3	1,232,000		1,288,000
A143-M	Assistant Design Officer (BPS-17)	3	3	886,000		926,000
B088-M	Budget and Accounts Officer (BPS-16)	3	3	803,000		839,000
C077-M	Chief Draftsman (BPS-16)	3	3	1,073,000		1,122,000
C176-M	Computer Programmer (BPS-16)	1	1	317,000		331,000
S282-M	Superintendent (BPS-16)	9	9	2,754,000		2,879,000
A01102	Personal pay			75,000		78,000
A01150	Others			<u>2,000</u>	<u>16,159,000</u>	<u>2,000</u>
002	Pay of Officers				16,159,000	
A011-2	TOTAL PAY OF OTHER STAFF	154	154	<u>24,770,000</u>	<u>24,438,000</u>	<u>27,595,000</u>
A01151	Total Basic Pay of Other Staff	<u>154</u>	<u>154</u>	<u>24,547,000</u>		<u>27,573,000</u>
S114-M	Senior Scale Stenographer (BPS-15)	3	2	658,000		730,000
A097-M	Assistant (BPS-14)	30	30	7,148,000		7,934,000
D163-M	Divisional Head Draftsman (BPS-13)		2			449,000
H030-M	Head Draftsman (BPS-13)	6	4	1,406,000		1,560,000
S216-M	Stenographer (BPS-12)	9	10	2,426,000		2,793,000
D222-M	Draftsman (BPS-11)	6	6	989,000		1,102,000
S078-M	Senior Clerk (BPS-09)	13	13	2,256,000		2,504,000
J019-M	Junior Clerk (BPS-07)	26	26	3,369,000		3,740,000

**PC21025 (025)
COMMUNICATIONS**

045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
LW4001 Chief Engineers					
T061-M Tracer (BPS-05)	4	4	387,000		430,000
D186-M Driver (BPS-04)	6	6	476,000		528,000
E102-M Electric Mechanic/Electrician (BPS-04)	1	1	148,000		164,000
Q003-M Qasid (BPS-03)	2	2	272,000		302,000
D003-M Daftri (BPS-02)	7	7	871,000		967,000
C112-M Chowkidar (BPS-01)	6	6	442,000		491,000
F023-M Ferro Printer (BPS-01)	1	1	65,000		72,000
M019-M Mali (BPS-01)	1	1	76,000		84,000
N006-M Naib Qasid (BPS-01)	27	27	2,927,000		3,023,000
S311-M Sanitary Worker (BPS-01)	6	6	631,000		700,000
A01152 Personal pay			201,000		20,000
A01153 Special Pay			2,000		2,000
A01170 Others			<u>20,000</u>	<u>24,438,000</u>	
002 Pay of Staff				24,438,000	
A012 TOTAL ALLOWANCES			<u>23,939,000</u>	<u>36,868,000</u>	<u>28,657,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>23,590,000</u>	<u>35,237,000</u>	<u>28,308,000</u>
A01201 Senior Post Allowance			52,000	45,000	62,000
A01202 House Rent Allowance			5,453,000	4,748,000	6,544,000
A01203 Conveyance Allowance			3,218,000	5,029,000	3,862,000
A0120D Integrated Allowance			154,000	191,000	185,000
A0120X Ad - hoc Allowance - 2010			8,625,000	10,958,000	8,625,000
A01217 Medical Allowance			3,588,000	3,185,000	4,306,000
A0121A Adhoc Relief Allowance 2011			2,271,000	3,467,000	2,271,000
A0121M Adhoc Relief Allowance - 2012				7,417,000	2,179,000
A01224 Entertainment Allowance			48,000	48,000	57,000
A01226 Computer Allowance			62,000	30,000	74,000
A01270 Others			<u>119,000</u>	<u>119,000</u>	<u>143,000</u>
037 30% Social Security Benefit in liue of Pension to the Contract Employees			119,000	119,000	143,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>349,000</u>	<u>1,631,000</u>	<u>349,000</u>
A01273 Honoraria			104,000	941,000	104,000

PC21025 (025)
COMMUNICATIONS

045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045201	ADMINISTRATION				
LW4001	Chief Engineers				
A01274	Medical Charges		180,000	662,000	180,000
A01278	Leave Salary		10,000	7,000	10,000
A01299	Others		55,000	21,000	55,000
A03	TOTAL OPERATING EXPENSES		<u>16,279,000</u>	<u>12,361,000</u>	<u>15,919,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,134,000</u>	<u>1,120,000</u>	<u>1,180,000</u>
A03201	Postage and Telegraph		250,000	250,000	250,000
A03202	Telephone and Trunk Call		869,000	869,000	915,000
A03205	Courier and Pilot Service		5,000		5,000
A03270	Others		10,000	1,000	10,000
A033	TOTAL UTILITIES		<u>9,241,000</u>	<u>2,737,000</u>	<u>9,241,000</u>
A03301	Gas		1,000	1,000	1,000
A03302	Water		200,000	100,000	200,000
A03303	Electricity		9,000,000	2,600,000	9,000,000
A03304	Hot and Cold Weather Charges		40,000	36,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,989,000</u>	<u>3,190,000</u>	<u>2,536,000</u>
A03805	Travelling Allowance		453,000	664,000	500,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		2,500,000	2,500,000	2,000,000
A03808	Conveyance Charges		25,000	15,000	25,000
A03809	CNG Charges (Govt)		10,000	10,000	10,000
A03820	Others		1,000	1,000	1,000
A039	TOTAL GENERAL		<u>2,915,000</u>	<u>5,314,000</u>	<u>2,962,000</u>
A03901	Stationery		1,200,000	1,108,000	1,200,000
A03902	Printing and Publication		200,000	105,000	216,000
A03905	Newspapers Periodicals and Books		114,000	73,000	114,000
A03906	Uniforms and Protective Clothing		89,000	48,000	80,000
A03907	Advertising & Publicity		170,000	76,000	170,000
A03917	Law Charges		80,000	8,000	80,000
A03918	Exhibitions, Fairs & Other National Celebrations		62,000	16,000	62,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
LW4001 Chief Engineers					
A03936 Foreign/Inland Training Course Fee			200,000	3,080,000	200,000
A03942 Cost of Other Stores			400,000	400,000	420,000
A03970 Others			<u>400,000</u>	<u>400,000</u>	<u>420,000</u>
001 Others				400,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>900,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>900,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000,000	900,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>800,000</u>	<u>900,000</u>	<u>880,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>450,000</u>	<u>315,000</u>
A13001 Transport			300,000	450,000	315,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>400,000</u>	<u>370,000</u>	<u>460,000</u>
A13101 Machinery and Equipment			400,000	370,000	460,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>80,000</u>	<u>105,000</u>
A13201 Furniture and Fixture			100,000	80,000	105,000
Chief Engineers			84,515,000	91,626,000	92,583,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045201	ADMINISTRATION						
LW4002	Superintending Engineers						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>87,078,000</u>	<u>103,676,000</u>	<u>109,577,000</u>
A011	TOTAL PAY		<u>330</u>	<u>359</u>	<u>49,804,000</u>	<u>53,679,000</u>	<u>59,281,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>34</u>	<u>37</u>	<u>13,626,000</u>	<u>14,679,000</u>	<u>16,854,000</u>
A01101	Total Basic Pay of Officers		<u>34</u>	<u>37</u>	<u>13,609,000</u>		<u>16,837,000</u>
S290-M	Superintending Engineer	(BPS-19)	8	9	5,149,000		6,513,000
J038-M	Junior Research Officer	(BPS-17)	8	8	3,158,000		3,595,000
C117-M	Circle Head Draftsman	(BPS-16)		1			425,000
C232-M	Circle Head Draftsman	(BPS-16)	8	9	2,272,000		2,902,000
R057-M	Research Assistant	(BPS-16)	2	2	605,000		696,000
S282-M	Superintendent	(BPS-16)	8	8	2,425,000		2,706,000
A01102	Personal pay				17,000		17,000
A01150	Others					<u>14,679,000</u>	
002	Pay of Officers					14,679,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>296</u>	<u>322</u>	<u>36,178,000</u>	<u>39,000,000</u>	<u>42,427,000</u>
A01151	Total Basic Pay of Other Staff		<u>296</u>	<u>322</u>	<u>36,168,000</u>		<u>42,417,000</u>
S114-M	Senior Scale Stenographer	(BPS-15)	1	1	192,000		202,000
S216-M	Stenographer	(BPS-15)		1			349,000
A097-M	Assistant	(BPS-14)	24	27	5,159,000		6,437,000
C117	Circle Head Draftsman	(BPS-13)		1			208,000
D163-M	Divisional Head Draftsman	(BPS-13)	6	4	1,187,000		831,000
H030-F	Head Draftsman	(BPS-13)		1			207,000
H030-M	Head Draftsman	(BPS-13)	2	3	333,000		653,000
A460-M	Auto CAD Operator	(BPS-12)	1	1	94,000		105,000
C173-M	Computer Operator	(BPS-12)	2	4	246,000		457,000
S216-M	Stenographer	(BPS-12)	8	8	1,301,000		1,381,000
A011-M	Accounts Clerk	(BPS-11)		3			726,000
D222-M	Draftsman	(BPS-11)	15	16	1,969,000		2,270,000

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045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
LW4002 Superintending Engineers					
A011-M Accounts Clerk (BPS-09)	56	56	8,715,000		9,039,000
J019-M Junior Clerk (BPS-09)	12	12	989,000		1,052,000
J019-M Junior Clerk (BPS-07)	45	48	3,887,000		4,469,000
L003-M Laboratory Assistant (BPS-05)	11	11	1,400,000		1,464,000
T061-M Tracer (BPS-05)	8	8	767,000		805,000
D186-M Driver (BPS-04)	15	16	1,593,000		1,834,000
D003-M Daftri (BPS-02)	6	8	530,000		805,000
D011-M Dak Runner (BPS-02)		2			285,000
B004-M Bahishti (BPS-01)	2	2	131,000		138,000
C112-M Chowkidar (BPS-01)	8	9	662,000		761,000
F101-M Ferro Khalasies/Printers (BPS-01)	3	3	307,000		322,000
L006-M Laboratory Attendant (BPS-01)	21	21	2,188,000		2,291,000
M019-M Mali (BPS-01)	2	3	120,000		193,000
N006-M Naib Qasid (BPS-01)	40	44	3,787,000		4,421,000
S311-M Sanitary Worker (BPS-01)	8	9	611,000		712,000
A01152 Personal pay			10,000		10,000
A01170 Others				<u>39,000,000</u>	
002 Pay of Staff				39,000,000	
A012 TOTAL ALLOWANCES			<u>37,274,000</u>	<u>49,997,000</u>	<u>50,296,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>37,054,000</u>	<u>49,881,000</u>	<u>49,980,000</u>
A01202 House Rent Allowance			6,511,000	6,552,000	7,267,000
A01203 Conveyance Allowance			5,159,000	6,828,000	8,873,000
A01207 Washing Allowance			1,000	1,000	1,000
A01208 Dress Allowance			1,000	1,000	1,000
A0120D Integrated Allowance			179,000	205,000	268,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			15,000	3,000	15,000
A0120X Ad - hoc Allowance - 2010			16,069,000	16,988,000	18,008,000
A01217 Medical Allowance			4,711,000	4,779,000	5,569,000
A0121A Adhoc Relief Allowance 2011			3,624,000	4,327,000	4,649,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
LW4002 Superintending Engineers					
A0121M Adhoc Relief Allowance - 2012				9,590,000	4,517,000
A01224 Entertainment Allowance			30,000	34,000	34,000
A01226 Computer Allowance			9,000	9,000	9,000
A01270 Others			<u>745,000</u>	<u>564,000</u>	<u>769,000</u>
001 Others			70,000	26,000	94,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			675,000	538,000	675,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>220,000</u>	<u>116,000</u>	<u>316,000</u>
A01273 Honoraria			19,000		31,000
A01274 Medical Charges			196,000	116,000	269,000
A01278 Leave Salary			5,000		16,000
A03 TOTAL OPERATING EXPENSES			<u>7,819,000</u>	<u>9,515,000</u>	<u>9,723,000</u>
A032 TOTAL COMMUNICATIONS			<u>760,000</u>	<u>843,000</u>	<u>903,000</u>
A03201 Postage and Telegraph			115,000	119,000	124,000
A03202 Telephone and Trunk Call			643,000	723,000	777,000
A03205 Courier and Pilot Service			1,000	1,000	1,000
A03270 Others			1,000		1,000
A033 TOTAL UTILITIES			<u>2,145,000</u>	<u>2,264,000</u>	<u>2,662,000</u>
A03301 Gas			350,000	370,000	416,000
A03302 Water			36,000	33,000	43,000
A03303 Electricity			1,706,000	1,806,000	2,140,000
A03304 Hot and Cold Weather Charges			53,000	55,000	63,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>401,000</u>	<u>481,000</u>
A03402 Rent for Office Building				400,000	480,000
A03407 Rates and Taxes			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,382,000</u>	<u>4,447,000</u>	<u>3,899,000</u>
A03805 Travelling Allowance			820,000	1,506,000	1,040,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,516,000	2,916,000	2,800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
LW4002 Superintending Engineers					
A03808 Conveyance Charges			45,000	25,000	58,000
A03820 Others			1,000		1,000
A039 TOTAL GENERAL			<u>1,531,000</u>	<u>1,560,000</u>	<u>1,778,000</u>
A03901 Stationery			835,000	850,000	916,000
A03902 Printing and Publication			103,000	111,000	146,000
A03905 Newspapers Periodicals and Books			77,000	41,000	82,000
A03906 Uniforms and Protective Clothing			62,000	63,000	69,000
A03907 Advertising & Publicity			86,000	44,000	99,000
A03917 Law Charges			49,000	16,000	53,000
A03918 Exhibitions, Fairs & Other National Celebrations			26,000	15,000	26,000
A03942 Cost of Other Stores			142,000	179,000	195,000
A03970 Others			<u>151,000</u>	<u>241,000</u>	<u>192,000</u>
001 Others				241,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>600,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>600,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000,000	600,000	1,000,000
A09 TOTAL PHYSICAL ASSETS				<u>2,000,000</u>	<u>650,000</u>
A095 TOTAL PURCHASE OF TRANSPORT				<u>1,560,000</u>	
A09501 Transport				1,560,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>90,000</u>	<u>100,000</u>
A09601 Plant and Machinery				90,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>350,000</u>	<u>550,000</u>
A09701 Purchase of Frurniture and Fixture				350,000	550,000

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045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
LW4002 Superintending Engineers					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,044,000</u>	<u>1,271,000</u>	<u>1,429,000</u>
A130 TOTAL TRANSPORT			<u>531,000</u>	<u>571,000</u>	<u>609,000</u>
A13001 Transport			531,000	571,000	609,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>323,000</u>	<u>435,000</u>	<u>500,000</u>
A13101 Machinery and Equipment			323,000	435,000	500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>190,000</u>	<u>265,000</u>	<u>320,000</u>
A13201 Furniture and Fixture			190,000	265,000	320,000
Superintending Engineers			96,941,000	117,062,000	122,379,000

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045202 HIGHWAYS,ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045202	HIGHWAYS,ROADS AND BRIDGES						
LQ4263	Executive Engineers						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>923,428,000</u>	<u>1,107,637,000</u>	<u>984,072,000</u>
A011	TOTAL PAY		<u>4602</u>	<u>4602</u>	<u>522,339,000</u>	<u>567,736,000</u>	<u>551,438,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>97</u>	<u>97</u>	<u>45,372,000</u>	<u>45,372,000</u>	<u>49,336,000</u>
A01101	Total Basic Pay of Officers		<u>97</u>	<u>97</u>	<u>45,325,000</u>		<u>49,289,000</u>
E085-M	Executive Engineer	(BPS-18)	22	22	11,915,000		13,495,000
S339-M	Sub-Divisional Officer/Assistant Engineer	(BPS-17)	53	53	25,936,000		27,255,000
D159-M	Divisional Accountant	(BPS-16)	22	22	7,474,000		8,539,000
A01102	Personal pay				47,000		47,000
A01150	Others					<u>45,372,000</u>	
002	Pay of Officers					45,372,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>4505</u>	<u>4505</u>	<u>476,967,000</u>	<u>522,364,000</u>	<u>502,102,000</u>
A01151	Total Basic Pay of Other Staff		<u>4505</u>	<u>4505</u>	<u>476,967,000</u>		<u>502,102,000</u>
H024	Head Clerk	(BPS-14)		18			5,250,000
H024-M	Head Clerk	(BPS-14)	4	4	861,000		981,000
D233-M	Divisional Head Draftsman	(BPS-13)	22	22	4,435,000		4,598,000
A460-M	Auto CAD Operator	(BPS-12)	4	4	351,000		390,000
S216-M	Stenographer	(BPS-12)	21	21	4,272,000		4,504,000
D024-M	Data Processing Supervisor	(BPS-11)	18		5,000,000		
D222-M	Draftsman	(BPS-11)	41	41	5,139,000		5,360,000
S271-M	Sub-Engineer	(BPS-11)	146	146	29,946,000		32,211,000
W057-M	Work Superintendent	(BPS-10)	9	9	1,663,000		1,746,000
A011-M	Accounts Clerk	(BPS-09)	44	44	8,443,000		8,980,000
S258-M	Sub Divisional Clerk	(BPS-09)	8	8	1,313,000		1,539,000
S293-M	Supervisor Wildlife	(BPS-09)	15	15	2,314,000		2,430,000
A320-M	Auto Electrician	(BPS-08)	2	2	69,000		72,000
J019-M	Junior Clerk	(BPS-07)	159	159	14,038,000		14,987,000

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045202 HIGHWAYS,ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS,ROADS AND BRIDGES					
LQ4263 Executive Engineers					
S258-M Sub Divisional Clerk (BPS-07)	44	44	7,669,000		8,052,000
B042-M Blacksmith (BPS-06)	3	3	2,978,000		3,127,000
F072-M Foreman (BPS-06)	18	18	3,315,000		3,480,000
H082-M Highways Inspector (BPS-06)	100	100	13,805,000		14,495,000
M065-M Mechanic (BPS-06)	18	18	4,000,000		4,200,000
S062-M Security Sergeant (BPS-06)	1	1	163,000		171,000
C027-M Carpenter (BPS-05)	8	8	1,108,000		1,163,000
F023-M Ferro Printer (BPS-05)	5	5	64,000		67,000
M178-M Moulder (BPS-05)	4	4	527,000		553,000
O028-M Operator (BPS-05)	100	100	22,706,000		23,841,000
O065-M Operator Motor Grades (BPS-05)	4	4	516,000		542,000
P095-M Plumber (BPS-05)	3	3	332,000		349,000
S003-M S.S. Fitter (BPS-05)	1	1	119,000		125,000
S243-M Store Munshi (BPS-05)	7	7	1,006,000		1,056,000
S250-M Store Keeper (BPS-05)	7	7	776,000		815,000
T053-M Time Keeper (BPS-05)	2	2	246,000		258,000
T061-M Tracer (BPS-05)	26	26	3,430,000		3,600,000
T103-M Turner (BPS-05)	10	10	1,260,000		1,323,000
W059-M Work Supervisor (BPS-05)	13	13	1,700,000		1,785,000
C235-M Chowkidar-Cum-Cook (BPS-04)	17	17	2,626,000		2,757,000
D186-M Driver (BPS-04)	170	170	24,782,000		26,150,000
E034-M Electrician (BPS-04)	14	14	1,610,000		1,690,000
F053-M Fitter (BPS-04)	67	67	8,321,000		8,737,000
M053-M Mason Mistri (BPS-04)	3	3	233,000		245,000
P009-M Painter (BPS-04)	2	2	250,000		262,000
S032-M Screen Operator (BPS-04)	8	8	1,026,000		1,077,000
T101-M Tubewell Operator (BPS-04)	1	1	160,000		168,000
K013-M Khansama (BPS-03)	3	3	452,000		475,000

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045202 HIGHWAYS,ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS,ROADS AND BRIDGES					
LQ4263 Executive Engineers					
W034-M Welder (BPS-03)	9	9	1,088,000		1,142,000
B054-M Boatman (BPS-02)	21	21	1,460,000		1,533,000
D016-M Darogha (BPS-02)	4	4	580,000		609,000
F054-M Fitter Coolie (BPS-02)	40	40	3,504,000		3,679,000
F091-M Fuel Issuer (BPS-02)	1	1	187,000		196,000
H041-M Head Mali (BPS-02)	2	2	290,000		305,000
M057-M Mate (BPS-02)	413	413	48,573,000		50,000,000
O017-M Oil Man (BPS-02)	1	1	113,000		119,000
P110-M Polishman (BPS-02)	2	2	128,000		134,000
S028-M Sawman (BPS-02)	2	2	134,000		140,000
S197-M Sprayman (BPS-02)	4	4	550,000		578,000
W053-M Work Mistri (BPS-02)	1	1	139,000		146,000
B004-M Bahishti (BPS-01)	1	1	100,000		105,000
B015-M Bearer (BPS-01)	1	1	90,000		95,000
B019-M Beldar (BPS-01)	2099	2099	176,840,000		185,682,000
B041-M Bitumen Coolies (BPS-01)	20	20	2,000,000		2,100,000
B096-M Burner Operator (BPS-01)	2	2	474,000		498,000
C112-M Chowkidar (BPS-01)	192	192	17,721,000		18,672,000
C130-M Cleaner (BPS-01)	127	127	7,145,000		7,502,000
D137-M Dispenser (BPS-01)	1	1	73,000		77,000
F022-M Ferro Khalasi (BPS-01)	20	20	1,329,000		1,411,000
F058-M Fitter Helper (BPS-01)	2	2	186,000		195,000
G025-M Gatekeeper (BPS-01)	2	2	236,000		248,000
G054-M Greaser (BPS-01)	69	69	5,810,000		6,100,000
H005-M Hammerman (BPS-01)	5	5	375,000		394,000
M019-M Mali (BPS-01)	64	64	5,738,000		6,137,000
N006-M Naib Qasid (BPS-01)	130	130	10,733,000		11,582,000
R001-M Rack Cooli (BPS-01)	10	10	778,000		817,000
R080-M Road Roller Driver (BPS-01)	2	2	250,000		263,000

**PC21025 (025)
COMMUNICATIONS**

045202 HIGHWAYS,ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045202	HIGHWAYS,ROADS AND BRIDGES						
LQ4263	Executive Engineers						
S311-M	Sanitary Worker	(BPS-01)	100	100	6,604,000		7,281,000
T054-M	Tin Smith	(BPS-01)	1	1	100,000		105,000
W022-M	Water Man	(BPS-01)	1	1	115,000		121,000
W063-M	Work Taker	(BPS-01)	4	4	500,000		525,000
A01170	Others					<u>522,364,000</u>	
002	Pay of Staff					522,364,000	
A012	TOTAL ALLOWANCES				<u>401,089,000</u>	<u>539,901,000</u>	<u>432,634,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>399,887,000</u>	<u>537,224,000</u>	<u>431,428,000</u>
A01202	House Rent Allowance				71,276,000	71,276,000	66,138,000
A01203	Conveyance Allowance				46,899,000	81,260,000	60,398,000
A0120D	Integrated Allowance				1,434,000	1,128,000	1,434,000
A0120X	Ad - hoc Allowance - 2010				161,573,000	164,806,000	161,305,000
A01211	Hill Allowance				1,033,000	1,033,000	1,033,000
A01217	Medical Allowance				60,905,000	61,241,000	62,105,000
A0121A	Adhoc Relief Allowance 2011				47,750,000	49,292,000	51,907,000
A0121M	Adhoc Relief Allowance - 2012					99,828,000	20,409,000
A01226	Computer Allowance						1,000
A01252	Non Practicing Allowance				6,000		6,000
A01270	Others				<u>9,011,000</u>	<u>7,360,000</u>	<u>6,692,000</u>
001	Others				4,000		4,000
027	Personal Allowance				163,000	97,000	181,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				8,844,000	7,263,000	6,507,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,202,000</u>	<u>2,677,000</u>	<u>1,206,000</u>
A01273	Honoraria				399,000	399,000	399,000
A01274	Medical Charges				619,000	2,094,000	623,000
A01278	Leave Salary				116,000	116,000	116,000
A01299	Others				68,000	68,000	68,000
A03	TOTAL OPERATING EXPENSES				<u>51,064,000</u>	<u>51,406,000</u>	<u>50,825,000</u>
A032	TOTAL COMMUNICATIONS				<u>3,037,000</u>	<u>3,037,000</u>	<u>3,180,000</u>
A03201	Postage and Telegraph				512,000	512,000	515,000

PC21025 (025)
COMMUNICATIONS

045202 HIGHWAYS,ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS,ROADS AND BRIDGES					
LQ4263 Executive Engineers					
A03202 Telephone and Trunk Call			2,525,000	2,525,000	2,665,000
A033 TOTAL UTILITIES			<u>11,030,000</u>	<u>11,030,000</u>	<u>10,855,000</u>
A03301 Gas			1,320,000	1,320,000	1,080,000
A03302 Water			232,000	232,000	236,000
A03303 Electricity			9,198,000	9,198,000	9,251,000
A03304 Hot and Cold Weather Charges			280,000	280,000	288,000
A034 TOTAL OCCUPANCY COSTS			<u>1,577,000</u>	<u>1,577,000</u>	<u>1,610,000</u>
A03402 Rent for Office Building			1,577,000	1,577,000	1,610,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>29,674,000</u>	<u>29,664,000</u>	<u>29,666,000</u>
A03805 Travelling Allowance			6,165,000	6,165,000	6,200,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			23,315,000	23,315,000	23,264,000
A03808 Conveyance Charges			134,000	124,000	142,000
A03820 Others			60,000	60,000	60,000
A039 TOTAL GENERAL			<u>5,746,000</u>	<u>6,098,000</u>	<u>5,514,000</u>
A03901 Stationery			2,142,000	2,142,000	1,750,000
A03902 Printing and Publication			696,000	696,000	749,000
A03905 Newspapers Periodicals and Books			174,000	174,000	174,000
A03906 Uniforms and Protective Clothing			429,000	429,000	470,000
A03907 Advertising & Publicity			732,000	732,000	736,000
A03917 Law Charges			128,000	128,000	128,000
A03918 Exhibitions, Fairs & Other National Celebrations			183,000	183,000	183,000
A03936 Foreign/Inland Training Course Fee				352,000	
A03942 Cost of Other Stores			692,000	692,000	727,000
A03970 Others			<u>570,000</u>	<u>570,000</u>	<u>597,000</u>
001 Others				570,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>9,500,000</u>	<u>1,000,000</u>

PC21025 (025)
COMMUNICATIONS

045202 HIGHWAYS,ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS,ROADS AND BRIDGES					
LQ4263 Executive Engineers					
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>9,500,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000,000	6,300,000	1,000,000
A05270 To Others				3,200,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,686,000</u>	<u>4,132,000</u>	<u>2,933,000</u>
A130 TOTAL TRANSPORT			<u>2,207,000</u>	<u>2,207,000</u>	<u>1,290,000</u>
A13001 Transport			2,207,000	2,207,000	1,290,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>901,000</u>	<u>901,000</u>	<u>1,035,000</u>
A13101 Machinery and Equipment			901,000	901,000	1,035,000
A132 TOTAL FURNITURE AND FIXTURE			<u>578,000</u>	<u>578,000</u>	<u>608,000</u>
A13201 Furniture and Fixture			578,000	578,000	608,000
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES				<u>446,000</u>	
A13602 Other roads				446,000	
Executive Engineers			979,178,000	1,172,675,000	1,038,830,000

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045202 HIGHWAYS,ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS,ROADS AND BRIDGES					
LQ4264 Maintenance and Repair					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,981,566,000</u>	<u>1,977,566,000</u>	<u>1,981,566,000</u>
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>1,981,566,000</u>	<u>1,977,566,000</u>	<u>1,981,566,000</u>
A13602 Other roads			<u>1,981,566,000</u>	<u>1,977,566,000</u>	<u>1,981,566,000</u>
002 Ordinary/Special Repairs			1,928,039,000	1,924,039,000	1,928,039,000
003 Fixed Charges			38,237,000	38,237,000	38,237,000
004 Road Research & Material Testing Institute			15,290,000	15,290,000	15,290,000
Maintenance and Repair			1,981,566,000	1,977,566,000	1,981,566,000

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COMMUNICATIONS

045202 HIGHWAYS,ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS,ROADS AND BRIDGES					
LQ4265 Tools and Plants					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>12,000,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
A13101 Machinery and Equipment			12,000,000	12,000,000	12,000,000
Tools and Plants			12,000,000	12,000,000	12,000,000

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COMMUNICATIONS

045202 HIGHWAYS,ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS,ROADS AND BRIDGES					
LQ4628 Lahore Ring Road Authority					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>111,468,000</u>	
A011 TOTAL PAY				<u>28,104,000</u>	
A011-1 TOTAL PAY OF OFFICERS				<u>1,325,000</u>	
A01150 Others				<u>1,325,000</u>	
002 Pay of Officers				1,325,000	
A011-2 TOTAL PAY OF OTHER STAFF				<u>26,779,000</u>	
A01170 Others				<u>26,779,000</u>	
002 Pay of Staff				26,779,000	
A012 TOTAL ALLOWANCES				<u>83,364,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES				<u>83,364,000</u>	
A01202 House Rent Allowance				5,312,000	
A01203 Conveyance Allowance				7,870,000	
A01207 Washing Allowance				230,000	
A01217 Medical Allowance				2,410,000	
A0121A Adhoc Relief Allowance 2011				5,591,000	
A0121M Adhoc Relief Allowance - 2012				2,320,000	
A01236 Deputation Allowance				1,088,000	
A01239 Special Allowance				15,510,000	
A01242 Consolidation Travelling Allowance				13,255,000	
A01260 Ration Allowance				2,415,000	
A01261 Constiblerly Allowance for Police Personnel				25,000	
A01270 Others				<u>27,338,000</u>	
001 Others				27,288,000	
006 Uniform Allowance				50,000	
A06 TOTAL TRANSFERS				<u>13,800,000</u>	
A064 TOTAL OTHER TRANSFER PAYMENTS				<u>13,800,000</u>	

PC21025 (025)
COMMUNICATIONS

045202 HIGHWAYS,ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
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04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS,ROADS AND BRIDGES			

LQ4628 Lahore Ring Road Authority

A06402 Contribution/transfer to
reserve fund

13,800,000

Lahore Ring Road Authority

125,268,000

**PC21025 (025)
COMMUNICATIONS**

045202 HIGHWAYS,ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045202	HIGHWAYS,ROADS AND BRIDGES					
LQ5298	Director Planning and Design					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>45,667,000</u>	<u>49,234,000</u>	<u>54,671,000</u>
A011	TOTAL PAY	155	155	<u>26,559,000</u>	<u>25,258,000</u>	<u>28,020,000</u>
A011-1	TOTAL PAY OF OFFICERS	16	16	<u>8,075,000</u>	<u>7,201,000</u>	<u>8,941,000</u>
A01101	Total Basic Pay of Officers	16	16	<u>8,025,000</u>		<u>8,678,000</u>
D100-M	Director (BPS-19)	1	1	747,000		791,000
D051-M	Deputy Director (BPS-18)	5	5	3,140,000		3,156,000
E014-M	Economist (BPS-18)	1	1	424,000		573,000
A143-M	Assistant Design Officer (BPS-17)	5	5	2,440,000		2,536,000
S212-M	Statistician (BPS-17)	1	1	488,000		488,000
C117-M	Circle Head Draftsman (BPS-16)	1	1	298,000		308,000
D159-M	Divisional Accountant (BPS-16)	1	1	200,000		413,000
S282-M	Superintendent (BPS-16)	1	1	288,000		413,000
A01102	Personal pay			50,000		263,000
A01150	Others				<u>7,201,000</u>	
002	Pay of Officers				7,201,000	
A011-2	TOTAL PAY OF OTHER STAFF	139	139	<u>18,484,000</u>	<u>18,057,000</u>	<u>19,079,000</u>
A01151	Total Basic Pay of Other Staff	139	139	<u>18,484,000</u>		<u>19,079,000</u>
A097-M	Assistant (BPS-14)	5	5	1,167,000		1,244,000
D233-M	Divisional Head Draftsman (BPS-13)	6	6	1,440,000		1,458,000
C173-M	Computer Operator (BPS-12)	4	4	450,000		486,000
S216-M	Stenographer (BPS-12)	4	4	1,155,000		1,206,000
D222-M	Draftsman (BPS-11)	3	3	519,000		369,000
M004-M	Machine Master Preparer (BPS-11)	1	1	132,000		182,000
S271-M	Sub-Engineer (BPS-11)	3	3	556,000		583,000
A011-M	Accounts Clerk (BPS-09)	1	1	204,000		201,000
T075-M	Traffic Count Supervisor (BPS-08)	10	10	1,878,000		1,885,000
J019-M	Junior Clerk (BPS-07)	3	3	469,000		427,000

**PC21025 (025)
COMMUNICATIONS**

045202 HIGHWAYS,ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045202	HIGHWAYS,ROADS AND BRIDGES						
LQ5298	Director Planning and Design						
S258-M	Sub Divisional Clerk	(BPS-07)	1	1	173,000		159,000
T036-M	Telephone Operator	(BPS-07)	1	1	185,000		185,000
T074-M	Traffic Count Sorter	(BPS-06)	5	5	837,000		817,000
T141-M	Traffic Count Machine Repairer	(BPS-06)	1	1	139,000		143,000
A281-M	Assistant Traffic Count	(BPS-05)	28	28	3,450,000		3,556,000
A317-M	Auditor	(BPS-05)	1	1	132,000		135,000
A452-M	Amonia Ferror Printer	(BPS-05)	1	1	159,000		159,000
D201-M	Duplicating Machine Operator	(BPS-05)	1	1	159,000		159,000
L102-M	Log Book-Men	(BPS-05)	8	8	927,000		925,000
M005-M	Machine Operator	(BPS-05)	1	1	104,000		107,000
T061-M	Tracer	(BPS-05)	2	2	140,000		134,000
D186-M	Driver	(BPS-04)	8	8	854,000		895,000
T073-M	Traffic Count Helper	(BPS-02)	9	9	502,000		620,000
C112-M	Chowkidar	(BPS-01)	2	2	160,000		130,000
D003-M	Daftri	(BPS-01)	1	1	80,000		122,000
F004-M	Farashes	(BPS-01)	2	2	160,000		126,000
N006-M	Naib Qasid	(BPS-01)	13	13	1,400,000		1,484,000
S305-M	Survey Cooli	(BPS-01)	12	12	770,000		982,000
S311-M	Sanitary Worker	(BPS-01)	2	2	183,000		200,000
A01170	Others					<u>18,057,000</u>	
002	Pay of Staff					18,057,000	
A012	TOTAL ALLOWANCES				<u>19,108,000</u>	<u>23,976,000</u>	<u>26,651,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,015,000</u>	<u>23,886,000</u>	<u>26,581,000</u>
A01202	House Rent Allowance				3,388,000	3,338,000	3,662,000
A01203	Conveyance Allowance				2,011,000	3,011,000	3,543,000
A01207	Washing Allowance						16,000
A0120A	Special Message Allowance				2,187,000		

**PC21025 (025)
COMMUNICATIONS**

045202 HIGHWAYS,ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS,ROADS AND BRIDGES					
LQ5298 Director Planning and Design					
A0120D Integrated Allowance			51,000	75,000	72,000
A0120X Ad - hoc Allowance - 2010			8,401,000	7,211,000	7,883,000
A01217 Medical Allowance			2,407,000	3,626,000	2,471,000
A0121A Adhoc Relief Allowance 2011			502,000	2,085,000	2,615,000
A0121M Adhoc Relief Allowance - 2012				4,456,000	5,666,000
A01224 Entertainment Allowance			6,000	16,000	6,000
A01237 Design Allowance			62,000	68,000	62,000
A01270 Others					<u>585,000</u>
027 Personal Allowance					48,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					37,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>93,000</u>	<u>90,000</u>	<u>70,000</u>
A01273 Honoraria			30,000	30,000	10,000
A01274 Medical Charges			60,000	60,000	60,000
A01299 Others			3,000		
A03 TOTAL OPERATING EXPENSES			<u>4,381,000</u>	<u>4,381,000</u>	<u>4,367,000</u>
A032 TOTAL COMMUNICATIONS			<u>113,000</u>	<u>113,000</u>	<u>123,000</u>
A03201 Postage and Telegraph			11,000	11,000	11,000
A03202 Telephone and Trunk Call			102,000	102,000	110,000
A03205 Courier and Pilot Service					1,000
A03270 Others					1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,040,000</u>	<u>4,040,000</u>	<u>4,000,000</u>
A03805 Travelling Allowance			2,500,000	2,500,000	3,000,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,540,000	1,540,000	1,000,000
A039 TOTAL GENERAL			<u>228,000</u>	<u>228,000</u>	<u>244,000</u>
A03901 Stationery			80,000	80,000	86,000
A03902 Printing and Publication			100,000	70,000	108,000
A03905 Newspapers Periodicals and Books			20,000	20,000	20,000
A03906 Uniforms and Protective Clothing			10,000	10,000	11,000
A03907 Advertising & Publicity			1,000	1,000	1,000

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045202 HIGHWAYS,ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS,ROADS AND BRIDGES					
LQ5298 Director Planning and Design					
A03917 Law Charges			1,000	1,000	1,000
A03942 Cost of Other Stores			15,000	15,000	16,000
A03970 Others			1,000	31,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>900,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>900,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000,000	900,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>405,000</u>	<u>405,000</u>	<u>435,000</u>
A130 TOTAL TRANSPORT			<u>270,000</u>	<u>270,000</u>	<u>283,000</u>
A13001 Transport			270,000	270,000	283,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A13101 Machinery and Equipment			100,000	100,000	115,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>37,000</u>
A13201 Furniture and Fixture			35,000	35,000	37,000
Director Planning and Design			51,453,000	54,920,000	60,473,000

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COMMUNICATIONS**

045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045220 OTHERS					
LW4003 Directorate of Bridges					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,697,000</u>	<u>17,289,000</u>	<u>19,981,000</u>
A011 TOTAL PAY	41	41	<u>8,556,000</u>	<u>7,976,000</u>	<u>8,643,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>4,066,000</u>	<u>3,651,000</u>	<u>4,047,000</u>
A01101 Total Basic Pay of Officers	10	10	<u>4,026,000</u>		<u>4,007,000</u>
D100-M Director (BPS-19)	1	1	767,000		767,000
D051-M Deputy Director (BPS-18)	3	3	1,538,000		1,779,000
A143-M Assistant Design Officer (BPS-17)	4	4	1,162,000		874,000
C117-M Circle Head Draftsman (BPS-16)	1	1	270,000		298,000
S282-M Superintendent (BPS-16)	1	1	289,000		289,000
A01102 Personal pay			40,000		40,000
A01150 Others				<u>3,651,000</u>	
002 Pay of Officers				3,651,000	
A011-2 TOTAL PAY OF OTHER STAFF	31	31	<u>4,490,000</u>	<u>4,325,000</u>	<u>4,596,000</u>
A01151 Total Basic Pay of Other Staff	31	31	<u>4,485,000</u>		<u>4,591,000</u>
A097-M Assistant (BPS-14)	1	1	239,000		247,000
H030-M Head Draftsman (BPS-13)	2	2	531,000		544,000
A460-M Auto CAD Operator (BPS-12)	1	1	84,000		106,000
S216-M Stenographer (BPS-12)	2	2	349,000		362,000
D222-M Draftsman (BPS-11)	3	3	440,000		456,000
S271-M Sub-Engineer (BPS-11)	2	2	523,000		538,000
A011-M Accounts Clerk (BPS-09)	2	2	402,000		391,000
S078-M Senior Clerk (BPS-09)	2	2	318,000		259,000
J019-M Junior Clerk (BPS-07)	3	3	312,000		377,000
T061-M Tracer (BPS-05)	1	1	98,000		98,000
D186-M Driver (BPS-04)	1	1	70,000		72,000
D003-M Daftri (BPS-02)	1	1	117,000		120,000
C112-M Chowkidar (BPS-01)	1	1	64,000		66,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045220	OTHERS						
LW4003	Directorate of Bridges						
F022-M	Ferro Khalasi	(BPS-01)	1	1	113,000		115,000
F023-M	Ferro Printer	(BPS-01)	1	1	93,000		95,000
N006-M	Naib Qasid	(BPS-01)	6	6	639,000		650,000
S311-M	Sanitary Worker	(BPS-01)	1	1	93,000		95,000
A01152	Personal pay				5,000		5,000
A01170	Others					<u>4,325,000</u>	
002	Pay of Staff					4,325,000	
A012	TOTAL ALLOWANCES				<u>9,141,000</u>	<u>9,313,000</u>	<u>11,338,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,030,000</u>	<u>9,217,000</u>	<u>11,227,000</u>
A01202	House Rent Allowance				1,179,000	940,000	1,179,000
A01203	Conveyance Allowance				730,000	1,094,000	1,330,000
A0120D	Integrated Allowance				36,000	31,000	36,000
A0120X	Ad - hoc Allowance - 2010				1,056,000	1,272,000	1,034,000
A01217	Medical Allowance				748,000	693,000	727,000
A0121A	Adhoc Relief Allowance 2011				775,000	699,000	754,000
A0121M	Adhoc Relief Allowance - 2012					1,400,000	1,604,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01237	Design Allowance				4,500,000	3,082,000	4,500,000
A01270	Others						<u>57,000</u>
027	Personal Allowance						57,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>111,000</u>	<u>96,000</u>	<u>111,000</u>
A01273	Honoraria				10,000	95,000	10,000
A01274	Medical Charges				100,000		100,000
A01278	Leave Salary				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,073,000</u>	<u>711,000</u>	<u>1,038,000</u>
A032	TOTAL COMMUNICATIONS				<u>98,000</u>	<u>41,000</u>	<u>88,000</u>
A03201	Postage and Telegraph				8,000		8,000
A03202	Telephone and Trunk Call				90,000	41,000	80,000

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045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045220 OTHERS					
LW4003 Directorate of Bridges					
A034 TOTAL OCCUPANCY COSTS				<u>35,000</u>	<u>15,000</u>
A03407 Rates and Taxes				35,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>667,000</u>	<u>387,000</u>	<u>600,000</u>
A03805 Travelling Allowance			113,000	43,000	90,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			554,000	344,000	510,000
A039 TOTAL GENERAL			<u>308,000</u>	<u>248,000</u>	<u>335,000</u>
A03901 Stationery			150,000	125,000	150,000
A03902 Printing and Publication			10,000		10,000
A03905 Newspapers Periodicals and Books			93,000	93,000	100,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03907 Advertising & Publicity			10,000		15,000
A03942 Cost of Other Stores			20,000	10,000	30,000
A03970 Others			<u>20,000</u>	<u>15,000</u>	<u>25,000</u>
001 Others				15,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>93,000</u>	<u>113,000</u>	<u>109,000</u>
A130 TOTAL TRANSPORT			<u>58,000</u>	<u>58,000</u>	<u>61,000</u>
A13001 Transport			58,000	58,000	61,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>45,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			25,000	45,000	30,000

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045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045220 OTHERS					
LW4003 Directorate of Bridges					
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>18,000</u>
A13201 Furniture and Fixture			10,000	10,000	18,000
Directorate of Bridges			18,864,000	18,113,000	21,129,000

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045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045220	OTHERS						
LW4004	Land Acquisition and Control Officers						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>52,849,000</u>	<u>53,577,000</u>	<u>61,132,000</u>
A011	TOTAL PAY		<u>237</u>	<u>237</u>	<u>30,567,000</u>	<u>28,334,000</u>	<u>33,624,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>1,327,000</u>	<u>1,327,000</u>	<u>1,460,000</u>
A01101	Total Basic Pay of Officers		<u>4</u>	<u>4</u>	<u>1,327,000</u>		<u>1,460,000</u>
L109-M	Land Acquisition & Control Officer	(BPS-16)	4	4	1,327,000		1,460,000
A01150	Others					<u>1,327,000</u>	
002	Pay of Officers					1,327,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>233</u>	<u>233</u>	<u>29,240,000</u>	<u>27,007,000</u>	<u>32,164,000</u>
A01151	Total Basic Pay of Other Staff		<u>233</u>	<u>233</u>	<u>29,240,000</u>		<u>32,164,000</u>
L033-M	Land Control Officer	(BPS-15)	2	2	432,000		518,000
A097-M	Assistant	(BPS-14)	4	2	960,000		674,000
A530-M	Assistant Land Control Officer	(BPS-14)	7	7	2,193,000		2,276,000
H024-M	Head Clerk	(BPS-14)		2			478,000
S216-M	Stenographer	(BPS-12)	3	3	474,000		569,000
D222-M	Draftsman	(BPS-11)	3	3	584,000		701,000
A011-M	Accounts Clerk	(BPS-09)	8	8	1,602,000		1,722,000
H055-M	Head Surveyor	(BPS-09)	1	1	177,000		213,000
S292-M	Supervisor	(BPS-09)	22	22	3,592,000		3,810,000
J019-M	Junior Clerk	(BPS-07)	6	6	658,000		790,000
S281-M	Summary Clerk	(BPS-07)	2	2	405,000		486,000
M184-M	Muharrir	(BPS-05)	3	3	271,000		325,000
P027-M	Patwari	(BPS-05)	48	48	5,888,000		6,365,000
R017-M	Reader Clerk	(BPS-05)	2	2	322,000		387,000
R020-M	Reader Qanungo	(BPS-05)	2	2	77,000		92,000
S307-M	Surveyor	(BPS-05)	8	8	895,000		1,074,000

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045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045220 OTHERS					
LW4004 Land Acquisition and Control Officers					
T061-M Tracer (BPS-05)	8	8	1,047,000		1,256,000
F023-M Ferro Printer (BPS-02)	2	2	124,000		149,000
B011-M Barkandaz (BPS-01)	1	1	63,000		75,000
C054-M Chainman (BPS-01)	29	29	3,119,000		3,343,000
C112-M Chowkidar (BPS-01)	4	4	370,000		444,000
F022-M Ferro Khalasi (BPS-01)	1	1	63,000		75,000
K011-M Khalasi (BPS-01)	42	42	3,603,000		3,757,000
N006-M Naib Qasid (BPS-01)	21	21	1,904,000		2,084,000
S325-F Sweeper/Sanitary Worker (BPS-01)	1	1	119,000		143,000
S325-M Sweeper/Sanitary Worker (BPS-01)	3	3	298,000		358,000
A01170 Others				<u>27,007,000</u>	
002 Pay of Staff				27,007,000	
A012 TOTAL ALLOWANCES			<u>22,282,000</u>	<u>25,243,000</u>	<u>27,508,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>22,147,000</u>	<u>25,108,000</u>	<u>27,373,000</u>
A01202 House Rent Allowance			4,558,000	4,058,000	4,558,000
A01203 Conveyance Allowance			3,321,000	3,521,000	4,782,000
A0120D Integrated Allowance			104,000	116,000	125,000
A0120X Ad - hoc Allowance - 2010			8,333,000	8,133,000	8,333,000
A01217 Medical Allowance			3,017,000	2,342,000	3,017,000
A0121A Adhoc Relief Allowance 2011			2,447,000	2,697,000	2,936,000
A0121M Adhoc Relief Allowance - 2012				3,839,000	3,181,000
A01236 Deputation Allowance			188,000	188,000	226,000
A01270 Others			<u>179,000</u>	<u>214,000</u>	<u>215,000</u>
001 Others				214,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					215,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>135,000</u>	<u>135,000</u>	<u>135,000</u>
A01273 Honoraria			10,000	10,000	10,000
A01274 Medical Charges			115,000	115,000	115,000
A01278 Leave Salary			10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045220 OTHERS					
LW4004 Land Acquisition and Control Officers					
A03 TOTAL OPERATING EXPENSES			<u>5,643,000</u>	<u>5,381,000</u>	<u>5,816,000</u>
A032 TOTAL COMMUNICATIONS			<u>221,000</u>	<u>221,000</u>	<u>231,000</u>
A03201 Postage and Telegraph			23,000	23,000	23,000
A03202 Telephone and Trunk Call			198,000	198,000	208,000
A033 TOTAL UTILITIES			<u>174,000</u>	<u>128,000</u>	<u>189,000</u>
A03301 Gas			53,000	37,000	58,000
A03302 Water			6,000	16,000	6,000
A03303 Electricity			95,000	55,000	105,000
A03304 Hot and Cold Weather Charges			20,000	20,000	20,000
A034 TOTAL OCCUPANCY COSTS			<u>231,000</u>	<u>181,000</u>	<u>231,000</u>
A03402 Rent for Office Building			231,000	181,000	231,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,450,000</u>	<u>4,350,000</u>	<u>4,570,000</u>
A03805 Travelling Allowance			3,632,000	3,632,000	3,632,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			803,000	703,000	923,000
A03808 Conveyance Charges			15,000	15,000	15,000
A039 TOTAL GENERAL			<u>567,000</u>	<u>501,000</u>	<u>595,000</u>
A03901 Stationery			200,000	200,000	216,000
A03902 Printing and Publication			51,000	51,000	55,000
A03905 Newspapers Periodicals and Books			30,000	30,000	30,000
A03907 Advertising & Publicity			60,000	16,000	60,000
A03917 Law Charges			60,000	36,000	60,000
A03918 Exhibitions, Fairs & Other National Celebrations			10,000	5,000	10,000
A03942 Cost of Other Stores			84,000	84,000	88,000
A03970 Others			<u>72,000</u>	<u>79,000</u>	<u>76,000</u>
001 Others				79,000	

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COMMUNICATIONS

045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045220 OTHERS					
LW4004 Land Acquisition and Control Officers					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			300,000		300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>196,000</u>	<u>196,000</u>	<u>211,000</u>
A130 TOTAL TRANSPORT			<u>91,000</u>	<u>91,000</u>	<u>96,000</u>
A13001 Transport			91,000	91,000	96,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>45,000</u>	<u>45,000</u>	<u>52,000</u>
A13101 Machinery and Equipment			45,000	45,000	52,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>63,000</u>
A13201 Furniture and Fixture			60,000	60,000	63,000
Land Acquisition and Control Officers			58,988,000	59,154,000	67,459,000

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045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045220	OTHERS						
LW4005	Superintending Engineer / Project Director Project Engineering Cell						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,461,000</u>	<u>11,418,000</u>	<u>12,128,000</u>
A011	TOTAL PAY		<u>26</u>	<u>30</u>	<u>5,180,000</u>	<u>5,880,000</u>	<u>5,834,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>2,661,000</u>	<u>2,861,000</u>	<u>2,908,000</u>
A01101	Total Basic Pay of Officers		8	8	<u>2,661,000</u>		<u>2,908,000</u>
S290-M	Superintending Engineer	(BPS-19)	1	1	464,000		507,000
D051-M	Deputy Director	(BPS-18)	3	3	1,029,000		1,125,000
A179-M	Assistant Engineer	(BPS-17)	3	3	891,000		974,000
D277-M	Divisional Accounts Officer	(BPS-16)	1	1	277,000		302,000
A01150	Others					<u>2,861,000</u>	
002	Pay of Officers					2,861,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>18</u>	<u>22</u>	<u>2,519,000</u>	<u>3,019,000</u>	<u>2,926,000</u>
A01151	Total Basic Pay of Other Staff		18	22	<u>2,519,000</u>		<u>2,926,000</u>
A097-M	Assistant	(BPS-14)	1	2	283,000		328,000
S216-M	Stenographer	(BPS-12)	4	4	583,000		677,000
S262-M	Sub Engineer	(BPS-11)	1	1	324,000		376,000
A011-M	Accounts Clerk	(BPS-09)	1	2	225,000		262,000
S078-M	Senior Clerk	(BPS-09)	1	3	192,000		223,000
J019-M	Junior Clerk	(BPS-07)	1	1	258,000		299,000
D186-M	Driver	(BPS-04)	2	2	210,000		244,000
D003-M	Daftri	(BPS-02)	1	1	72,000		84,000
C112-M	Chowkidar	(BPS-01)	1	1	39,000		46,000
N006-M	Naib Qasid	(BPS-01)	4	4	294,000		341,000
S311-M	Sanitary Worker	(BPS-01)	1	1	39,000		46,000
A01170	Others					<u>3,019,000</u>	

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045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045220 OTHERS					
LW4005 Superintending Engineer / Project Director Project Engineering Cell					
002 Pay of Staff				3,019,000	
A012 TOTAL ALLOWANCES			<u>6,281,000</u>	<u>5,538,000</u>	<u>6,294,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,278,000</u>	<u>5,535,000</u>	<u>6,291,000</u>
A01202 House Rent Allowance			1,290,000	890,000	845,000
A01203 Conveyance Allowance			765,000	765,000	1,005,000
A0120D Integrated Allowance			18,000	26,000	25,000
A0120X Ad - hoc Allowance - 2010			2,905,000	1,705,000	1,858,000
A01217 Medical Allowance			904,000	484,000	578,000
A0121A Adhoc Relief Allowance 2011			100,000	480,000	574,000
A0121M Adhoc Relief Allowance - 2012				1,069,000	1,290,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01227 Project Allowance			180,000		
A01270 Others			110,000	110,000	110,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A01273 Honoraria			1,000	1,000	1,000
A01274 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>1,410,000</u>	<u>1,200,000</u>	<u>1,218,000</u>
A032 TOTAL COMMUNICATIONS			<u>197,000</u>	<u>100,000</u>	<u>205,000</u>
A03201 Postage and Telegraph			29,000		29,000
A03202 Telephone and Trunk Call			168,000	100,000	176,000
A033 TOTAL UTILITIES			<u>457,000</u>	<u>457,000</u>	<u>400,000</u>
A03303 Electricity			457,000	457,000	400,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>490,000</u>	<u>490,000</u>	<u>300,000</u>
A03805 Travelling Allowance			90,000	90,000	100,000

**PC21025 (025)
COMMUNICATIONS**

045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045220	OTHERS				
LW4005	Superintending Engineer / Project Director Project Engineering Cell				
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		400,000	400,000	200,000
A039	TOTAL GENERAL		<u>266,000</u>	<u>153,000</u>	<u>313,000</u>
A03901	Stationery		80,000	80,000	80,000
A03905	Newspapers Periodicals and Books		10,000	1,000	10,000
A03906	Uniforms and Protective Clothing		10,000	10,000	10,000
A03907	Advertising & Publicity		65,000		65,000
A03917	Law Charges		1,000	1,000	1,000
A03942	Cost of Other Stores		40,000	20,000	42,000
A03970	Others		<u>60,000</u>	<u>41,000</u>	<u>105,000</u>
001	Others			41,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>80,000</u>	<u>102,000</u>
A130	TOTAL TRANSPORT		<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A13001	Transport		30,000	30,000	32,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>		<u>20,000</u>
A13201	Furniture and Fixture		20,000		20,000

**PC21025 (025)
COMMUNICATIONS**

045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045220	OTHERS				
LW4005	Superintending Engineer / Project Director Project Engineering Cell				
Superintending Engineer / Project Director Project Engineering Cell			12,972,000	12,698,000	13,448,000

**PC21025 (025)
COMMUNICATIONS**

045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045220	OTHERS					
LW4006	Road Research and Material Testing Road Research and Material Testing Institute					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,932,000</u>	<u>26,837,000</u>	<u>26,130,000</u>
A011	TOTAL PAY	64	106	<u>12,160,000</u>	<u>14,405,000</u>	<u>15,574,000</u>
A011-1	TOTAL PAY OF OFFICERS	19	19	<u>5,474,000</u>	<u>4,474,000</u>	<u>5,747,000</u>
A01101	Total Basic Pay of Officers	19	19	<u>5,474,000</u>		<u>5,747,000</u>
D100-M	Director (BPS-19)	1	1	670,000		703,000
D051-M	Deputy Director (BPS-18)	4	4	1,659,000		1,742,000
A153-M	Assistant Director (Training) (BPS-17)	2	2	411,000		430,000
A453-M	Assistant Director/JRO (BPS-17)	2	2	521,000		547,000
C176-M	Computer Programmer (BPS-16)	1	1	135,000		142,000
D277-M	Divisional Accounts Officer (BPS-16)	1	1	327,000		343,000
R109-M	Research Assistant / Assistant Research Officer (BPS-16)	7	7	1,367,000		1,435,000
S282-M	Superintendent (BPS-16)	1	1	384,000		405,000
A01150	Others				<u>4,474,000</u>	
002	Pay of Officers				4,474,000	
A011-2	TOTAL PAY OF OTHER STAFF	45	87	<u>6,686,000</u>	<u>9,931,000</u>	<u>9,827,000</u>
A01151	Total Basic Pay of Other Staff	45	87	<u>6,686,000</u>		<u>9,827,000</u>
A097-M	Assistant (BPS-14)	1	1	217,000		247,000
S353-M	Sub-Engineer (BPS-14)	1	1	254,000		283,000
M183-M	Movie-Photographer (BPS-13)	1	1	213,000		232,000
C173-M	Computer Operator (BPS-12)	2	2	252,000		285,000
K016-M	Khatib Imam Masjid (BPS-12)	1	1	212,000		231,000
S216-M	Stenographer (BPS-12)	2	2	342,000		373,000
A011-M	Accounts Clerk (BPS-09)	2	2	429,000		468,000

PC21025 (025)
COMMUNICATIONS

045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045220 OTHERS					
LW4006 Road Research and Material Testing Road Research and Material Testing Institute					
C025-M Care-Taker (BPS-09)	1	1	200,000		218,000
M065-M Mechanic (BPS-09)	1	1	79,000		86,000
S078-M Senior Clerk (BPS-09)	2	2	309,000		337,000
S268-M Sub-Divisional Clerk (BPS-09)	1	1	191,000		208,000
A232-M Assistant Photographer (BPS-08)	1	1	138,000		150,000
J019-M Junior Clerk (BPS-07)	3	3	319,000		348,000
A337-F Assistant Librarian (BPS-06)	1	1	201,000		219,000
E034-M Electrician (BPS-06)	1	1	177,000		193,000
L003-M Laboratory Assistant (BPS-05)	19	19	2,589,000		2,822,000
W063-M Work Taker (BPS-05)	1	1	163,000		178,000
D186-M Driver (BPS-04)	4	4	401,000		437,000
C112-M Chowkidar (BPS-01)		8			366,000
L006-M Laboratory Attendant (BPS-01)		18			1,207,000
M019-M Mali (BPS-01)		3			134,000
N006-M Naib Qasid (BPS-01)		9			594,000
S311-M Sanitary Worker (BPS-01)		4			211,000
A01170 Others				<u>9,931,000</u>	
002 Pay of Staff				9,931,000	
A012 TOTAL ALLOWANCES			<u>7,772,000</u>	<u>12,432,000</u>	<u>10,556,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,701,000</u>	<u>12,361,000</u>	<u>10,485,000</u>
A01202 House Rent Allowance			913,000	1,026,000	913,000
A01203 Conveyance Allowance			1,317,000	2,081,000	2,000,000
A0120D Integrated Allowance			90,000	75,000	104,000
A0120X Ad - hoc Allowance - 2010			3,563,000	3,997,000	3,563,000
A01216 Qualification Allowance					120,000
A01217 Medical Allowance			1,296,000	1,296,000	1,296,000
A0121A Adhoc Relief Allowance 2011			522,000	1,343,000	1,000,000
A0121M Adhoc Relief Allowance - 2012				2,543,000	1,416,000
A01224 Entertainment Allowance					6,000

**PC21025 (025)
COMMUNICATIONS**

045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045220 OTHERS					
LW4006 Road Research and Material Testing Road Research and Material Testing Institute					
A01270 Others					<u>67,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees					67,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
A01273 Honoraria			40,000	40,000	40,000
A01274 Medical Charges			25,000	25,000	25,000
A01278 Leave Salary			5,000	5,000	5,000
A01279 Extra duty allowance			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>5,663,000</u>	<u>5,763,000</u>	<u>6,153,000</u>
A032 TOTAL COMMUNICATIONS			<u>205,000</u>	<u>205,000</u>	<u>215,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			200,000	200,000	210,000
A033 TOTAL UTILITIES			<u>1,968,000</u>	<u>1,968,000</u>	<u>1,968,000</u>
A03301 Gas			412,000	412,000	412,000
A03303 Electricity			1,556,000	1,556,000	1,556,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,861,000</u>	<u>2,961,000</u>	<u>3,325,000</u>
A03805 Travelling Allowance			230,000	330,000	304,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,601,000	2,601,000	2,991,000
A03808 Conveyance Charges			30,000	30,000	30,000
A039 TOTAL GENERAL			<u>629,000</u>	<u>629,000</u>	<u>645,000</u>
A03901 Stationery			120,000	120,000	130,000
A03902 Printing and Publication			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			210,000	210,000	210,000
A03906 Uniforms and Protective Clothing			100,000	100,000	100,000
A03907 Advertising & Publicity			31,000	31,000	31,000
A03917 Law Charges			2,000	2,000	2,000

PC21025 (025)
COMMUNICATIONS

045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045220 OTHERS					
LW4006 Road Research and Material Testing Road Research and Material Testing Institute					
A03918 Exhibitions, Fairs & Other National Celebrations			15,000	15,000	15,000
A03936 Foreign/Inland Training Course Fee			1,000	1,000	1,000
A03942 Cost of Other Stores			50,000	50,000	53,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
001 Others				50,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>	<u>500,000</u>	<u>5,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>	<u>500,000</u>	<u>5,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			900,000	500,000	5,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>250,000</u>	<u>250,000</u>	<u>273,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
A13001 Transport			100,000	100,000	105,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>115,000</u>
A13101 Machinery and Equipment			100,000	100,000	115,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A13201 Furniture and Fixture			50,000	50,000	53,000
Road Research and Material Testing Road Research and Material Testing Institute			26,745,000	33,350,000	32,561,000

**PC21025 (025)
COMMUNICATIONS**

045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045220 OTHERS					
LW4007 Sub Project Management Unit					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,631,000</u>	<u>7,755,000</u>	<u>6,979,000</u>
A011 TOTAL PAY	21	21	<u>2,747,000</u>	<u>3,911,000</u>	<u>2,843,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>1,830,000</u>	<u>2,794,000</u>	<u>1,758,000</u>
A01101 Total Basic Pay of Officers	7	7	<u>1,824,000</u>		<u>1,752,000</u>
D100-M Director (BPS-19)	1	1	525,000		401,000
D051-M Deputy Director (BPS-18)	2	2	517,000		530,000
A179-M Assistant Engineer (BPS-17)	2	2	344,000		396,000
D159-M Divisional Accountant (BPS-16)	1	1	112,000		150,000
S282-M Superintendent (BPS-16)	1	1	326,000		275,000
A01102 Personal pay			6,000		6,000
A01150 Others				<u>2,794,000</u>	
002 Pay of Officers				2,794,000	
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>917,000</u>	<u>1,117,000</u>	<u>1,085,000</u>
A01151 Total Basic Pay of Other Staff	14	14	<u>917,000</u>		<u>1,085,000</u>
A097-M Assistant (BPS-14)	1	1	62,000		73,000
S216-M Stenographer (BPS-12)	2	2	286,000		338,000
D222-M Draftsman (BPS-11)	1	1	52,000		61,000
J019-M Junior Clerk (BPS-07)	2	2	133,000		157,000
D186-M Driver (BPS-04)	3	3	152,000		179,000
C112-M Chowkidar (BPS-01)	1	1	37,000		44,000
N006-M Naib Qasid (BPS-01)	3	3	143,000		169,000
S311-M Sanitary Worker (BPS-01)	1	1	52,000		64,000
A01170 Others				<u>1,117,000</u>	
002 Pay of Staff				1,117,000	
A012 TOTAL ALLOWANCES			<u>3,884,000</u>	<u>3,844,000</u>	<u>4,136,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,861,000</u>	<u>3,840,000</u>	<u>4,113,000</u>

**PC21025 (025)
COMMUNICATIONS**

045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045220	OTHERS				
LW4007	Sub Project Management Unit				
A01202	House Rent Allowance		732,000	502,000	661,000
A01203	Conveyance Allowance		400,000	800,000	763,000
A0120D	Integrated Allowance		15,000	15,000	15,000
A0120X	Ad - hoc Allowance - 2010		1,544,000	1,119,000	1,065,000
A01217	Medical Allowance		473,000	473,000	446,000
A0121A	Adhoc Relief Allowance 2011		433,000	353,000	405,000
A0121M	Adhoc Relief Allowance - 2012			500,000	500,000
A01224	Entertainment Allowance		12,000	6,000	6,000
A01227	Project Allowance		180,000		180,000
A01239	Special Allowance		1,000	1,000	1,000
A01270	Others		<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		71,000	71,000	71,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>23,000</u>	<u>4,000</u>	<u>23,000</u>
A01273	Honoraria		1,000	1,000	1,000
A01274	Medical Charges		20,000	1,000	20,000
A01278	Leave Salary		1,000	1,000	1,000
A01279	Extra duty allowance		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,436,000</u>	<u>1,223,000</u>	<u>1,523,000</u>
A032	TOTAL COMMUNICATIONS		<u>158,000</u>	<u>152,000</u>	<u>166,000</u>
A03201	Postage and Telegraph		8,000	2,000	8,000
A03202	Telephone and Trunk Call		150,000	150,000	158,000
A033	TOTAL UTILITIES		<u>190,000</u>	<u>40,000</u>	<u>201,000</u>
A03303	Electricity		180,000	30,000	1,000
A03304	Hot and Cold Weather Charges		10,000	10,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>857,000</u>	<u>857,000</u>	<u>910,000</u>
A03805	Travelling Allowance		100,000	100,000	10,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		757,000	757,000	900,000

**PC21025 (025)
COMMUNICATIONS**

045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045220 OTHERS					
LW4007 Sub Project Management Unit					
A039 TOTAL GENERAL			<u>231,000</u>	<u>174,000</u>	<u>246,000</u>
A03901 Stationery			150,000	100,000	162,000
A03902 Printing and Publication			25,000	25,000	27,000
A03905 Newspapers Periodicals and Books			10,000	3,000	10,000
A03907 Advertising & Publicity			20,000	20,000	20,000
A03917 Law Charges			10,000	10,000	10,000
A03942 Cost of Other Stores			15,000	15,000	16,000
A03970 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others				1,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>107,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A13001 Transport			50,000	50,000	53,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>29,000</u>
A13101 Machinery and Equipment			25,000	25,000	29,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			25,000	25,000	25,000
Sub Project Management Unit			8,168,000	9,079,000	8,709,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT
BUDGET ESTIMATES 2013-2014

	POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	710	322,912,000	2,252,726,000	283,469,000	23,344,000	306,813,000
TOTAL	710	322,912,000	2,252,726,000	283,469,000	23,344,000	306,813,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

	Rs
Charged:	0
Voted:	306,813,000
Total:	306,813,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
061101 ADMINISTRATION	127,029,000	70,015,000	87,989,000
061102 LOW COST HOUSING	195,883,000	179,995,000	218,824,000
062103 URBAN PLANNING		2,000,000,000	
062120 OTHERS		2,716,000	
TOTAL	322,912,000	2,252,726,000	306,813,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
LQ4275	HEADQUARTERS ESTABLISHMENT	127,029,000	70,015,000	87,989,000
LQ4462	D.G LDA LAHORE		2,000,000,000	
LQ4538	PUNJAB LAND DEVELOPMENT COMPANY		2,716,000	
LQ4762	FIELD FORMATION	195,883,000	179,995,000	218,824,000
TOTAL		322,912,000	2,252,726,000	306,813,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>244,151,000</u>	<u>217,380,000</u>	<u>283,469,000</u>
A011	PAY	<u>144,315,000</u>	<u>112,280,000</u>	<u>148,344,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>54,892,000</u>	<u>36,463,000</u>	<u>56,748,000</u>
A01101	Basic Pay of Officers	2,000		2,000
A01150	Others	54,890,000	36,463,000	56,746,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>89,423,000</u>	<u>75,817,000</u>	<u>91,596,000</u>
A01151	Basic Pay of Other Staff	2,000		2,000
A01170	Others	89,421,000	75,817,000	91,594,000
A012	ALLOWANCES	<u>99,836,000</u>	<u>105,100,000</u>	<u>135,125,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>98,063,000</u>	<u>103,974,000</u>	<u>133,602,000</u>
A01201	Senior Post Allowance	15,000	15,000	15,000
A01202	House Rent Allowance	15,713,000	12,731,000	15,713,000
A01203	Conveyance Allowance	11,787,000	14,907,000	23,574,000
A0120D	Integrated Allowance	160,000	581,000	610,000
A0120X	Ad - hoc Allowance - 2010	43,500,000	32,718,000	43,500,000
A01217	Medical Allowance	12,435,000	9,941,000	12,435,000
A0121A	Adhoc Relief Allowance 2011	12,815,000	10,248,000	12,815,000
A0121M	Adhoc Relief Allowance - 2012		21,474,000	22,947,000
A01224	Entertainment Allowance	58,000	54,000	58,000
A01236	Deputation Allowance	20,000	277,000	160,000
A01237	Design Allowance	140,000	163,000	240,000
A01238	Charge Allowance		12,000	
A01243	Special travelling allowance			125,000
A01252	Non Practicing Allowance		136,000	100,000
A01262	Special Relief Allowance	110,000		
A01270	Others	1,310,000	717,000	1,310,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,773,000</u>	<u>1,126,000</u>	<u>1,523,000</u>
A01271	Overtime Allowance	18,000		18,000
A01273	Honoraria	195,000	170,000	195,000
A01274	Medical Charges	1,020,000	146,000	770,000
A01277	Contingent Paid Staff	540,000	810,000	540,000
A03	TOTAL OPERATING EXPENSES	<u>72,111,000</u>	<u>23,010,000</u>	<u>20,764,000</u>
A032	COMMUNICATIONS	<u>2,360,000</u>	<u>2,268,000</u>	<u>2,475,000</u>

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03201	Postage and Telegraph	360,000	310,000	375,000
A03202	Telephone and Trunk Call	2,000,000	1,958,000	2,100,000
A033	UTILITIES	<u>4,166,000</u>	<u>3,888,000</u>	<u>3,475,000</u>
A03301	Gas	591,000	623,000	610,000
A03302	Water	323,000	150,000	340,000
A03303	Electricity	2,827,000	2,707,000	2,100,000
A03304	Hot and Cold Weather Charges	425,000	408,000	425,000
A034	OCCUPANCY COSTS	<u>1,166,000</u>	<u>1,375,000</u>	<u>1,188,000</u>
A03402	Rent for Office Building	1,078,000	1,315,000	1,100,000
A03407	Rates and Taxes	88,000	60,000	88,000
A038	TRAVEL & TRANSPORTATION	<u>6,944,000</u>	<u>8,020,000</u>	<u>6,042,000</u>
A03805	Travelling Allowance	2,820,000	3,998,000	2,850,000
A03806	Transportation of Goods	92,000		92,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	4,032,000	4,022,000	3,100,000
A039	GENERAL	<u>57,475,000</u>	<u>7,459,000</u>	<u>7,584,000</u>
A03901	Stationery	1,685,000	1,717,000	1,750,000
A03902	Printing and Publication	1,110,000	512,000	1,150,000
A03905	Newspapers Periodicals and Books	172,000	155,000	175,000
A03906	Uniforms and Protective Clothing	83,000	83,000	84,000
A03907	Advertising & Publicity	51,400,000	2,464,000	1,400,000
A03915	Payments to Govt. Deptt. for Service Rendered	300,000	255,000	300,000
A03917	Law Charges	290,000	390,000	290,000
A03919	Payments to Others for Service Rendered	100,000		100,000
A03942	Cost of Other Stores	700,000	633,000	700,000
A03970	Others	1,635,000	1,250,000	1,635,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>2,005,716,000</u>	
A052	GRANTS-DOMESTIC		<u>2,005,716,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		3,000,000	
A05270	To Others		2,002,716,000	

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13	TOTAL REPAIRS AND MAINTENANCE	<u>6,650,000</u>	<u>6,620,000</u>	<u>2,580,000</u>
A130	TRANSPORT	<u>1,360,000</u>	<u>1,270,000</u>	<u>1,400,000</u>
A13001	Transport	1,360,000	1,270,000	1,400,000
A131	MACHINERY AND EQUIPMENT	<u>750,000</u>	<u>600,000</u>	<u>750,000</u>
A13101	Machinery and Equipment	350,000	360,000	350,000
A13199	Others	400,000	240,000	400,000
A132	FURNITURE AND FIXTURE	<u>300,000</u>	<u>410,000</u>	<u>310,000</u>
A13201	Furniture and Fixture	300,000	410,000	310,000
A133	BUILDINGS AND STRUCTURE	<u>4,240,000</u>	<u>4,340,000</u>	<u>120,000</u>
A13370	Others	4,240,000	4,340,000	120,000
NET TOTAL		322,912,000	2,252,726,000	306,813,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT
SUMMARY OF SCALES FOR 2013-2014

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	178			178	
02	2			2	
03	2			2	
05	70			70	
06	1			1	
07	80			80	
09	72			72	
11	48			48	
13	31			31	
14	98			98	
16	54			54	
17	31		4	35	
18	27			27	
19	11			11	
20	1			1	
TOTAL	706		4	710	

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4275 Headquarters Establishment					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>69,172,000</u>	<u>64,303,000</u>	<u>80,091,000</u>
A011 TOTAL PAY	184	171	<u>42,542,000</u>	<u>33,002,000</u>	<u>43,706,000</u>
A011-1 TOTAL PAY OF OFFICERS	43	31	<u>17,944,000</u>	<u>13,001,000</u>	<u>18,585,000</u>
A01101 Total Basic Pay of Officers	43	31	<u>1,000</u>		<u>1,000</u>
D110-M Director General (BPS-20)	1	1			
D100-M Director (BPS-19)	5	5			
D051-M Deputy Director (BPS-18)	13				
A146-M Assistant Director (BPS-17)	8	8			
C077-M Chief Draftsman (BPS-17)	2	2			
L132-M Land Acquisition Collector (BPS-17)	1	1			
B088-M Budget and Accounts Officer (BPS-16)	1	1			
P037-M Personal Assistant (BPS-16)	1	1			
S082-M Senior Draftsman (BPS-16)	4	4			
S114-M Senior Scale Stenographer (BPS-16)		1			
S282-M Superintendent (BPS-16)	7	7			
A01150 Others			<u>17,943,000</u>	<u>13,001,000</u>	<u>18,584,000</u>
001 Pay of Officers (R.E.)				13,001,000	
002 Pay of Officers			17,943,000		18,584,000
A011-2 TOTAL PAY OF OTHER STAFF	141	140	<u>24,598,000</u>	<u>20,001,000</u>	<u>25,121,000</u>
A01151 Total Basic Pay of Other Staff	141	140	<u>1,000</u>		<u>1,000</u>
S114-M Senior Scale Stenographer (BPS-15)	1				
A097-M Assistant (BPS-14)	22	22			
S216-M Stenographer (BPS-14)		12			
D171-M Draftsman (BPS-13)	2	2			
S216-M Stenographer (BPS-12)	12				
A338-M Assistant Draftsman (BPS-11)	2	2			

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4275 Headquarters Establishment					
S262-M Sub Engineer (BPS-11)	1	1			
S078-M Senior Clerk (BPS-09)	23	23			
J019-M Junior Clerk (BPS-07)	23	23			
E034-M Electrician (BPS-06)	1	1			
D186-M Driver (BPS-05)	3	3			
T061-M Tracer (BPS-05)	3	3			
D003-M Daftri (BPS-03)	2	2			
F023-M Ferro Printer (BPS-02)	2	2			
C112-M Chowkidar (BPS-01)	5	5			
D011-M Dak Runner (BPS-01)	2	2			
F022-M Ferro Khalasi (BPS-01)	2	2			
M019-M Mali (BPS-01)	2	2			
N006-M Naib Qasid (BPS-01)	24	24			
S025-M Sanitary Worker (BPS-01)	5	5			
W019-M Water Carrier (BPS-01)	4	4			
A01170 Others			<u>24,597,000</u>	<u>20,001,000</u>	<u>25,120,000</u>
001 Pay of Other Staff (R.E.)				20,001,000	
002 Pay of Staff			24,597,000		25,120,000
A012 TOTAL ALLOWANCES			<u>26,630,000</u>	<u>31,301,000</u>	<u>36,385,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>26,387,000</u>	<u>31,176,000</u>	<u>36,142,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			4,160,000	4,060,000	4,160,000
A01203 Conveyance Allowance			2,600,000	4,700,000	5,200,000
A0120D Integrated Allowance			160,000	130,000	160,000
A0120X Ad - hoc Allowance - 2010			12,000,000	9,500,000	12,000,000
A01217 Medical Allowance			3,600,000	2,700,000	3,600,000
A0121A Adhoc Relief Allowance 2011			3,500,000	3,000,000	3,500,000
A0121M Adhoc Relief Allowance - 2012				6,300,000	6,800,000
A01224 Entertainment Allowance			22,000	18,000	22,000
A01236 Deputation Allowance			10,000	220,000	150,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4275 Headquarters Establishment					
A01237 Design Allowance				150,000	100,000
A01238 Charge Allowance				12,000	
A01243 Special travelling allowance					25,000
A01252 Non Practicing Allowance				136,000	100,000
A01262 Special Relief Allowance			10,000		
A01270 Others			<u>310,000</u>	<u>235,000</u>	<u>310,000</u>
001 Others				235,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			310,000		310,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>243,000</u>	<u>125,000</u>	<u>243,000</u>
A01271 Overtime Allowance			18,000		18,000
A01273 Honoraria			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
000 Honoraria				55,000	55,000
A01274 Medical Charges			170,000	70,000	170,000
A03 TOTAL OPERATING EXPENSES			<u>56,827,000</u>	<u>5,012,000</u>	<u>6,838,000</u>
A032 TOTAL COMMUNICATIONS			<u>720,000</u>	<u>645,000</u>	<u>775,000</u>
A03201 Postage and Telegraph			70,000	70,000	75,000
A03202 Telephone and Trunk Call			650,000	575,000	700,000
A033 TOTAL UTILITIES			<u>1,058,000</u>	<u>959,000</u>	<u>795,000</u>
A03301 Gas			85,000	179,000	90,000
A03302 Water			38,000		40,000
A03303 Electricity			<u>870,000</u>	<u>750,000</u>	<u>600,000</u>
001 Electricity				750,000	600,000
A03304 Hot and Cold Weather Charges			65,000	30,000	65,000
A034 TOTAL OCCUPANCY COSTS			<u>24,000</u>	<u>10,000</u>	<u>24,000</u>
A03407 Rates and Taxes			24,000	10,000	24,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,632,000</u>	<u>1,470,000</u>	<u>1,762,000</u>
A03805 Travelling Allowance			520,000	430,000	550,000
A03806 Transportation of Goods			12,000		12,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4275 Headquarters Establishment					
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,100,000	1,040,000	1,200,000
A039 TOTAL GENERAL			<u>53,393,000</u>	<u>1,928,000</u>	<u>3,482,000</u>
A03901 Stationery			905,000	905,000	950,000
A03902 Printing and Publication			<u>510,000</u>	<u>12,000</u>	<u>550,000</u>
001 Printing and Publications				12,000	550,000
A03905 Newspapers Periodicals and Books			<u>12,000</u>	<u>10,000</u>	<u>15,000</u>
001 News Papers, Periodicals & Books				10,000	15,000
A03906 Uniforms and Protective Clothing			11,000	11,000	12,000
A03907 Advertising & Publicity			<u>50,500,000</u>	<u>100,000</u>	<u>500,000</u>
001 Advertising & Publicity				100,000	500,000
007 Block Allocation for Advertisement.			50,500,000		
A03915 Payments to Govt. Deptt. for Service Rendered			<u>300,000</u>	<u>255,000</u>	<u>300,000</u>
001 Payments to Govt. Dept.				255,000	300,000
A03917 Law Charges			15,000	15,000	15,000
A03919 Payments to Others for Service Rendered			100,000		100,000
A03942 Cost of Other Stores			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001 Cost of Other Stores				220,000	220,000
A03970 Others			<u>820,000</u>	<u>400,000</u>	<u>820,000</u>
001 Others				400,000	820,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,030,000</u>	<u>700,000</u>	<u>1,060,000</u>
A130 TOTAL TRANSPORT			<u>520,000</u>	<u>350,000</u>	<u>550,000</u>
A13001 Transport			520,000	350,000	550,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>400,000</u>	<u>240,000</u>	<u>400,000</u>
A13199 Others			400,000	240,000	400,000
A132 TOTAL FURNITURE AND FIXTURE			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A13201 Furniture and Fixture			110,000	110,000	110,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014

			Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES				
061	HOUSING DEVELOPMENT				
0611	HOUSING DEVELOPMENT				
061101	ADMINISTRATION				
LQ4275	Headquarters Establishment				
Headquarters Establishment			127,029,000	70,015,000	87,989,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

061102 LOW COST HOUSING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061102 LOW COST HOUSING					
LQ4762 Field Formation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>174,979,000</u>	<u>153,077,000</u>	<u>203,378,000</u>
A011 TOTAL PAY	535	539	<u>101,773,000</u>	<u>79,278,000</u>	<u>104,638,000</u>
A011-1 TOTAL PAY OF OFFICERS	93	97	<u>36,948,000</u>	<u>23,462,000</u>	<u>38,163,000</u>
A01101 Total Basic Pay of Officers	93	97	<u>1,000</u>		<u>1,000</u>
D100-M Director (BPS-19)	6	6			
D051-M Deputy Director (BPS-18)	27	27			
A146-M Assistant Director (BPS-17)	8	8			
A397-M Assistant Director (Engg.) (BPS-17)	12	16			
A099-M Assistant Accounts Officer (BPS-16)	17	17			
H143-M Housing Management Officer (BPS-16)	5	5			
S082-M Senior Draftsman (BPS-16)	12	12			
S282-M Superintendent (BPS-16)	6	6			
A01150 Others			<u>36,947,000</u>	<u>23,462,000</u>	<u>38,162,000</u>
001 Pay of Officers (R.E.)				23,462,000	
002 Pay of Officers			36,947,000		38,162,000
A011-2 TOTAL PAY OF OTHER STAFF	442	442	<u>64,825,000</u>	<u>55,816,000</u>	<u>66,475,000</u>
A01151 Total Basic Pay of Other Staff	442	442	<u>1,000</u>		<u>1,000</u>
H024-M Head Clerk (BPS-14)	33	33			
N011-M Naib Tehsildar (BPS-14)	2	2			
S216-M Stenographer (BPS-14)		29			
D171-M Draftsman (BPS-13)	29	29			
S216-M Stenographer (BPS-12)	29				
A338-M Assistant Draftsman (BPS-11)	8	8			
S262-M Sub Engineer (BPS-11)	37	37			
A011-M Accounts Clerk (BPS-09)	38	38			

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

061102 LOW COST HOUSING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061102 LOW COST HOUSING					
LQ4762 Field Formation					
F032-M Field Kanungo (BPS-09)	2	2			
I037-M Investigator (BPS-09)	6	6			
S078-M Senior Clerk (BPS-09)	2	2			
W057-M Work Superintendent (BPS-09)	1	1			
J019-M Junior Clerk (BPS-07)	57	57			
D186-M Driver (BPS-05)	23	23			
P027-M Patwari (BPS-05)	10	10			
T061-M Tracer (BPS-05)	31	31			
C112-M Chowkidar (BPS-01)	38	38			
C195-M Coolie (BPS-01)	1	1			
M019-M Mali (BPS-01)	2	2			
N006-M Naib Qasid (BPS-01)	53	53			
S025-M Sanitary Worker (BPS-01)	38	38			
W019-M Water Carrier (BPS-01)	2	2			
A01170 Others			<u>64,824,000</u>	<u>55,816,000</u>	<u>66,474,000</u>
001 Pay of Other Staff (R.E.)				55,816,000	
002 Pay of Staff			64,824,000		66,474,000
A012 TOTAL ALLOWANCES			<u>73,206,000</u>	<u>73,799,000</u>	<u>98,740,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>71,676,000</u>	<u>72,798,000</u>	<u>97,460,000</u>
A01202 House Rent Allowance			11,553,000	8,671,000	11,553,000
A01203 Conveyance Allowance			9,187,000	10,207,000	18,374,000
A0120D Integrated Allowance				451,000	450,000
A0120X Ad - hoc Allowance - 2010			31,500,000	23,218,000	31,500,000
A01217 Medical Allowance			8,835,000	7,241,000	8,835,000
A0121A Adhoc Relief Allowance 2011			9,315,000	7,248,000	9,315,000
A0121M Adhoc Relief Allowance - 2012				15,174,000	16,147,000
A01224 Entertainment Allowance			36,000	36,000	36,000
A01236 Deputation Allowance			10,000	57,000	10,000
A01237 Design Allowance			140,000	13,000	140,000
A01243 Special travelling allowance					100,000
A01262 Special Relief Allowance			100,000		

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

061102 LOW COST HOUSING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061102 LOW COST HOUSING					
LQ4762 Field Formation					
A01270 Others			<u>1,000,000</u>	<u>482,000</u>	<u>1,000,000</u>
001 Others				482,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,000,000		1,000,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,530,000</u>	<u>1,001,000</u>	<u>1,280,000</u>
A01273 Honoraria			<u>140,000</u>	<u>115,000</u>	<u>140,000</u>
000 Honoraria				115,000	140,000
A01274 Medical Charges			850,000	76,000	600,000
A01277 Contingent Paid Staff			540,000	810,000	540,000
A03 TOTAL OPERATING EXPENSES			<u>15,284,000</u>	<u>17,998,000</u>	<u>13,926,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,640,000</u>	<u>1,623,000</u>	<u>1,700,000</u>
A03201 Postage and Telegraph			290,000	240,000	300,000
A03202 Telephone and Trunk Call			1,350,000	1,383,000	1,400,000
A033 TOTAL UTILITIES			<u>3,108,000</u>	<u>2,929,000</u>	<u>2,680,000</u>
A03301 Gas			506,000	444,000	520,000
A03302 Water			285,000	150,000	300,000
A03303 Electricity			<u>1,957,000</u>	<u>1,957,000</u>	<u>1,500,000</u>
001 Electricity				1,957,000	1,500,000
A03304 Hot and Cold Weather Charges			360,000	378,000	360,000
A034 TOTAL OCCUPANCY COSTS			<u>1,142,000</u>	<u>1,365,000</u>	<u>1,164,000</u>
A03402 Rent for Office Building			1,078,000	1,315,000	1,100,000
A03407 Rates and Taxes			64,000	50,000	64,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,312,000</u>	<u>6,550,000</u>	<u>4,280,000</u>
A03805 Travelling Allowance			2,300,000	3,568,000	2,300,000
A03806 Transportation of Goods			80,000		80,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,932,000	2,982,000	1,900,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

061102 LOW COST HOUSING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061102 LOW COST HOUSING					
LQ4762 Field Formation					
A039 TOTAL GENERAL			<u>4,082,000</u>	<u>5,531,000</u>	<u>4,102,000</u>
A03901 Stationery			780,000	812,000	800,000
A03902 Printing and Publication			<u>600,000</u>	<u>500,000</u>	<u>600,000</u>
001 Printing and Publications				500,000	600,000
A03905 Newspapers Periodicals and Books			<u>160,000</u>	<u>145,000</u>	<u>160,000</u>
001 News Papers, Periodicals & Books				145,000	160,000
A03906 Uniforms and Protective Clothing			72,000	72,000	72,000
A03907 Advertising & Publicity			<u>900,000</u>	<u>2,364,000</u>	<u>900,000</u>
001 Advertising & Publicity				2,364,000	900,000
A03917 Law Charges			275,000	375,000	275,000
A03942 Cost of Other Stores			<u>480,000</u>	<u>413,000</u>	<u>480,000</u>
001 Cost of Other Stores				413,000	480,000
A03970 Others			<u>815,000</u>	<u>850,000</u>	<u>815,000</u>
001 Others				850,000	815,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>3,000,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>3,000,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>3,000,000</u>	
001 Fin. Assis. to the families of the persons who expires during service.				3,000,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,620,000</u>	<u>5,920,000</u>	<u>1,520,000</u>
A130 TOTAL TRANSPORT			<u>840,000</u>	<u>920,000</u>	<u>850,000</u>
A13001 Transport			840,000	920,000	850,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>350,000</u>	<u>360,000</u>	<u>350,000</u>
A13101 Machinery and Equipment			350,000	360,000	350,000
A132 TOTAL FURNITURE AND FIXTURE			<u>190,000</u>	<u>300,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			190,000	300,000	200,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

061102 LOW COST HOUSING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061102 LOW COST HOUSING					
LQ4762 Field Formation					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,240,000</u>	<u>4,340,000</u>	<u>120,000</u>
A13370 Others			<u>4,240,000</u>	<u>4,340,000</u>	<u>120,000</u>
001 Others			4,140,000	4,140,000	
005 Maintenance of Buildings of H&PP Department			100,000	200,000	120,000
Field Formation			195,883,000	179,995,000	218,824,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

062103 URBAN PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
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06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			

LQ4462 D.G LDA LAHORE

A05 TOTAL GRANTS SUBSIDIES AND WRITE OF

2,000,000,000

A052 TOTAL GRANTS-DOMESTIC

2,000,000,000

A05270 To Others

2,000,000,000

001 Others

2,000,000,000

D.G LDA LAHORE

2,000,000,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

062120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062120 OTHERS					
LQ4538 Punjab Land Development Company					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>2,716,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>2,716,000</u>	
A05270 To Others				<u>2,716,000</u>	
001 Others				2,716,000	
Punjab Land Development Company				2,716,000	

PC21027 (027)
RELIEF
BUDGET ESTIMATES 2013-2014

	POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	110	287,487,000	3,878,953,000	34,937,000	22,520,000	57,457,000
TOTAL	110	287,487,000	3,878,953,000	34,937,000	22,520,000	57,457,000

**PC21027 (027)
RELIEF**

	Rs
Charged:	0
Voted:	57,457,000
Total:	57,457,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
107101 RELIEF MEASURES	287,487,000	3,878,953,000	57,457,000
TOTAL	287,487,000	3,878,953,000	57,457,000

**PC21027 (027)
RELIEF**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
LQ4277	RELIEF MEASURES	287,487,000	3,878,953,000	57,457,000
TOTAL		287,487,000	3,878,953,000	57,457,000

**PC21027 (027)
RELIEF**

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>27,811,000</u>	<u>29,591,000</u>	<u>34,937,000</u>
A011	PAY	<u>14,442,000</u>	<u>13,650,000</u>	<u>15,915,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>5,679,000</u>	<u>5,243,000</u>	<u>6,900,000</u>
A01101	Basic Pay of Officers	5,651,000		6,837,000
A01102	Personal pay	23,000		58,000
A01105	Qualification Pay	5,000		5,000
A01150	Others		5,243,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>8,763,000</u>	<u>8,407,000</u>	<u>9,015,000</u>
A01151	Basic Pay of Other Staff	8,763,000		9,015,000
A01170	Others		8,407,000	
A012	ALLOWANCES	<u>13,369,000</u>	<u>15,941,000</u>	<u>19,022,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>13,160,000</u>	<u>15,315,000</u>	<u>18,833,000</u>
A01202	House Rent Allowance	2,231,000	1,859,000	2,371,000
A01203	Conveyance Allowance	1,545,000	1,949,000	3,025,000
A01207	Washing Allowance	9,000	9,000	9,000
A0120D	Integrated Allowance	58,000	68,000	58,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	1,500,000	1,323,000	1,500,000
A0120X	Ad - hoc Allowance - 2010	4,602,000	4,075,000	5,168,000
A01217	Medical Allowance	1,584,000	1,354,000	1,793,000
A0121A	Adhoc Relief Allowance 2011	1,541,000	1,350,000	1,631,000
A0121M	Adhoc Relief Allowance - 2012		2,984,000	3,146,000
A01226	Computer Allowance		18,000	
A01236	Deputation Allowance	60,000	234,000	132,000
A01238	Charge Allowance	30,000	35,000	
A01270	Others		57,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>209,000</u>	<u>626,000</u>	<u>189,000</u>
A01271	Overtime Allowance	200,000	223,000	180,000
A01273	Honoraria	5,000	401,000	5,000
A01274	Medical Charges	2,000	1,000	2,000
A01278	Leave Salary	2,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES	<u>120,185,000</u>	<u>90,578,000</u>	<u>21,591,000</u>
A032	COMMUNICATIONS	<u>615,000</u>	<u>981,000</u>	<u>615,000</u>

**PC21027 (027)
RELIEF**

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03201	Postage and Telegraph	15,000	50,000	15,000
A03202	Telephone and Trunk Call	600,000	931,000	600,000
A033	UTILITIES	<u>508,000</u>	<u>838,000</u>	<u>585,000</u>
A03301	Gas	25,000	7,000	25,000
A03302	Water	5,000	78,000	50,000
A03303	Electricity	468,000	743,000	500,000
A03304	Hot and Cold Weather Charges	10,000	10,000	10,000
A034	OCCUPANCY COSTS	<u>7,682,000</u>	<u>8,222,000</u>	<u>8,343,000</u>
A03402	Rent for Office Building	5,267,000	5,267,000	5,688,000
A03407	Rates and Taxes	15,000	315,000	15,000
A03470	Others	2,400,000	2,640,000	2,640,000
A038	TRAVEL & TRANSPORTATION	<u>3,981,000</u>	<u>7,542,000</u>	<u>4,274,000</u>
A03805	Travelling Allowance	100,000	1,000,000	200,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	3,868,000	6,529,000	4,061,000
A03808	Conveyance Charges	2,000	2,000	2,000
A03821	Training - domestic	10,000	10,000	10,000
A03826	Transportation of Goods	1,000	1,000	1,000
A039	GENERAL	<u>107,399,000</u>	<u>72,995,000</u>	<u>7,774,000</u>
A03901	Stationery	200,000	400,000	220,000
A03902	Printing and Publication	20,000	1,365,000	20,000
A03903	Conference/Seminars/Workshops/ Symposia	10,000	10,000	10,000
A03904	Hire of Vehicles	1,000		1,000
A03905	Newspapers Periodicals and Books	18,000	18,000	18,000
A03906	Uniforms and Protective Clothing	20,000	80,000	20,000
A03907	Advertising & Publicity	100,015,000	20,015,000	20,000
A03915	Payments to Govt. Deptt. for Service Rendered	1,000		1,000
A03917	Law Charges	6,000		6,000
A03918	Exhibitions, Fairs & Other National Celebrations	1,000		1,000
A03919	Payments to Others for Service Rendered		390,000	
A03921	Unforeseen exp.for disaster preparedness & relief	1,000	1,000	1,000
A03927	Purchase of drug and medicines	1,000		1,000

**PC21027 (027)
RELIEF**

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03942	Cost of Other Stores	7,000,000	50,411,000	7,350,000
A03955	Computer Stationary	50,000	150,000	50,000
A03970	Others	55,000	155,000	55,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>139,097,000</u>	<u>3,757,548,000</u>	<u>501,000</u>
A052	GRANTS-DOMESTIC	<u>139,097,000</u>	<u>3,757,548,000</u>	<u>501,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	500,000	500,000	500,000
A05270	To Others	138,597,000	3,757,048,000	1,000
A06	TOTAL TRANSFERS	<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
A063	ENTERTAINMENT & GIFTS	<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
A06301	Entertainments & Gifts	1,000	25,000	1,000
A09	TOTAL PHYSICAL ASSETS	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A093	COMMODITY PURCHASES	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09301	Food	1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>392,000</u>	<u>1,210,000</u>	<u>426,000</u>
A130	TRANSPORT	<u>300,000</u>	<u>1,000,000</u>	<u>330,000</u>
A13001	Transport	300,000	1,000,000	330,000
A131	MACHINERY AND EQUIPMENT	<u>51,000</u>	<u>120,000</u>	<u>51,000</u>
A13101	Machinery and Equipment	50,000	120,000	50,000
A13199	Others	1,000		1,000
A132	FURNITURE AND FIXTURE	<u>40,000</u>	<u>90,000</u>	<u>44,000</u>
A13201	Furniture and Fixture	40,000	90,000	44,000
A133	BUILDINGS AND STRUCTURE	<u>1,000</u>		<u>1,000</u>
A13370	Others	1,000		1,000
NET TOTAL		287,487,000	3,878,953,000	57,457,000

PC21027 (027)
RELIEF
SUMMARY OF SCALES FOR 2013-2014

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1	7	4	12	721,000
02	14		2	16	1,283,000
03	1			1	112,000
04		2	4	6	391,000
05	6			6	575,000
07	7		3	10	725,000
09	4	2	2	8	720,000
12			3	3	300,000
14	16	2	7	25	4,086,000
15		1		1	102,000
16	6	1	1	8	2,483,000
17	5		2	7	2,326,000
18	2		4	6	1,656,000
19			1	1	372,000
TOTAL	62	15	33	110	15,852,000

**PC21027 (027)
RELIEF**

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107101	RELIEF MEASURES						
LQ4277	Relief Measures						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,811,000</u>	<u>29,591,000</u>	<u>34,937,000</u>
A011	TOTAL PAY		95	110	<u>14,442,000</u>	<u>13,650,000</u>	<u>15,915,000</u>
A011-1	TOTAL PAY OF OFFICERS		18	22	<u>5,679,000</u>	<u>5,243,000</u>	<u>6,900,000</u>
A01101	Total Basic Pay of Officers		<u>18</u>	<u>22</u>	<u>5,651,000</u>		<u>6,837,000</u>
D100-M	Director	(BPS-19)	1	1	372,000		372,000
D051-M	Deputy Director	(BPS-18)	1	1	240,000		240,000
D100-M	Director	(BPS-18)	1	1	287,000		267,000
D113-M	Director General (Relief)	(BPS-18)	1	1	401,000		357,000
E085-M	Executive Engineer	(BPS-18)	1	1	240,000		240,000
P149-M	Procurement Officer	(BPS-18)	1	1	240,000		276,000
S459	Senior Accounts Officer	(BPS-18)	1	1	240,000		276,000
A146-M	Assistant Director	(BPS-17)	4	4	1,337,000		1,445,000
A315-M	Audit And Accounts Officer	(BPS-17)	1	1	501,000		519,000
D168-M	Documentation Officer	(BPS-17)	1	1	228,000		242,000
P139-M	Private Secretary	(BPS-17)		1			120,000
P139-M	Private Secretary	(BPS-16)	1		120,000		
S114-M	Senior Scale Stenographer	(BPS-16)		3			880,000
S282-M	Superintendent	(BPS-16)	4	5	1,445,000		1,603,000
A01102	Personal pay				23,000		58,000
A01105	Qualification Pay				5,000		5,000
A01150	Others					<u>5,243,000</u>	
001	Pay of Officers (R.E.)					5,243,000	
A011-2	TOTAL PAY OF OTHER STAFF		77	88	<u>8,763,000</u>	<u>8,407,000</u>	<u>9,015,000</u>
A01151	Total Basic Pay of Other Staff		<u>77</u>	<u>88</u>	<u>8,763,000</u>		<u>9,015,000</u>
S114-M	Senior Scale Stenographer	(BPS-15)	3		839,000		
S412-M	Senior Data Processor	(BPS-15)		1			102,000

**PC21027 (027)
RELIEF**

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107101	RELIEF MEASURES						
LQ4277	Relief Measures						
A097-M	Assistant	(BPS-14)	17	19	2,825,000		3,354,000
A336-M	Assistant/Deputy Superintendent	(BPS-14)	1	1	96,000		96,000
S216-M	Stenographer	(BPS-14)		5			636,000
C173-M	Computer Operator	(BPS-12)	3	3	252,000		300,000
S216-M	Stenographer	(BPS-12)	5		600,000		
E042-M	Electrician-Cum-Mechanic	(BPS-09)		1			74,000
E172-M	Electrician cum Technician	(BPS-09)		1			74,000
S078-M	Senior Clerk	(BPS-09)	6	6	697,000		572,000
D095-M	Diarist	(BPS-07)	1	1	95,000		72,000
J019-M	Junior Clerk	(BPS-07)	9	9	707,000		653,000
D089-M	Despatch Rider	(BPS-05)	2	1	169,000		107,000
D186-M	Driver	(BPS-05)	7	5	715,000		468,000
D089-M	Despatch Rider	(BPS-04)		1			71,000
D186-M	Driver	(BPS-04)	1	5	62,000		320,000
W022-M	Water Man	(BPS-03)	1	1	110,000		112,000
D003-M	Daftri	(BPS-02)	1	1	62,000		78,000
M019-M	Mali	(BPS-02)	1	1	71,000		73,000
N006-M	Naib Qasid	(BPS-02)	14	12	1,130,000		989,000
S025-M	Sanitary Worker	(BPS-02)	2	2	141,000		143,000
C112-M	Chowkidar	(BPS-01)	2	5	134,000		311,000
N006-M	Naib Qasid	(BPS-01)	1	5	58,000		295,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)		2			115,000
A01170	Others					<u>8,407,000</u>	
001	Pay of Other Staff (R.E.)					8,407,000	
A012	TOTAL ALLOWANCES				<u>13,369,000</u>	<u>15,941,000</u>	<u>19,022,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,160,000</u>	<u>15,315,000</u>	<u>18,833,000</u>
A01202	House Rent Allowance				2,231,000	1,859,000	2,371,000

**PC21027 (027)
RELIEF**

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107101 RELIEF MEASURES					
LQ4277 Relief Measures					
A01203 Conveyance Allowance			1,545,000	1,949,000	3,025,000
A01207 Washing Allowance			9,000	9,000	9,000
A0120D Integrated Allowance			58,000	68,000	58,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			1,500,000	1,323,000	1,500,000
A0120X Ad - hoc Allowance - 2010			4,602,000	4,075,000	5,168,000
A01217 Medical Allowance			1,584,000	1,354,000	1,793,000
A0121A Adhoc Relief Allowance 2011			1,541,000	1,350,000	1,631,000
A0121M Adhoc Relief Allowance - 2012				2,984,000	3,146,000
A01226 Computer Allowance				18,000	
A01236 Deputation Allowance			60,000	234,000	132,000
A01238 Charge Allowance			30,000	35,000	
A01270 Others				<u>57,000</u>	
001 Others				57,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>209,000</u>	<u>626,000</u>	<u>189,000</u>
A01271 Overtime Allowance			200,000	223,000	180,000
A01273 Honoraria			<u>5,000</u>	<u>401,000</u>	<u>5,000</u>
000 Honoraria				401,000	5,000
A01274 Medical Charges			2,000	1,000	2,000
A01278 Leave Salary			2,000	1,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>120,185,000</u>	<u>90,578,000</u>	<u>21,591,000</u>
A032 TOTAL COMMUNICATIONS			<u>615,000</u>	<u>981,000</u>	<u>615,000</u>
A03201 Postage and Telegraph			15,000	50,000	15,000
A03202 Telephone and Trunk Call			600,000	931,000	600,000
A033 TOTAL UTILITIES			<u>508,000</u>	<u>838,000</u>	<u>585,000</u>
A03301 Gas			25,000	7,000	25,000
A03302 Water			5,000	78,000	50,000
A03303 Electricity			<u>468,000</u>	<u>743,000</u>	<u>500,000</u>
001 Electricity				743,000	500,000
A03304 Hot and Cold Weather Charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>7,682,000</u>	<u>8,222,000</u>	<u>8,343,000</u>

**PC21027 (027)
RELIEF**

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107101 RELIEF MEASURES					
LQ4277 Relief Measures					
A03402 Rent for Office Building			5,267,000	5,267,000	5,688,000
A03407 Rates and Taxes			15,000	315,000	15,000
A03470 Others			2,400,000	2,640,000	2,640,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,981,000</u>	<u>7,542,000</u>	<u>4,274,000</u>
A03805 Travelling Allowance			100,000	1,000,000	200,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			3,868,000	6,529,000	4,061,000
A03808 Conveyance Charges			2,000	2,000	2,000
A03821 Training - domestic			10,000	10,000	10,000
A03826 Transportation of Goods			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>107,399,000</u>	<u>72,995,000</u>	<u>7,774,000</u>
A03901 Stationery			200,000	400,000	220,000
A03902 Printing and Publication			<u>20,000</u>	<u>1,365,000</u>	<u>20,000</u>
001 Printing and Publications				1,365,000	20,000
A03903 Conference/Seminars/Workshops/ Symposia			10,000	10,000	10,000
A03904 Hire of Vehicles			1,000		1,000
A03905 Newspapers Periodicals and Books			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
001 News Papers, Periodicals & Books				18,000	18,000
A03906 Uniforms and Protective Clothing			20,000	80,000	20,000
A03907 Advertising & Publicity			<u>100,015,000</u>	<u>20,015,000</u>	<u>20,000</u>
001 Advertising & Publicity			15,000	20,015,000	20,000
007 Block Allocation for Advertisement.			100,000,000		
A03915 Payments to Govt. Deptt. for Service Rendered			<u>1,000</u>		<u>1,000</u>
001 Payments to Govt. Dept.					1,000
A03917 Law Charges			6,000		6,000
A03918 Exhibitions, Fairs & Other National Celebrations			1,000		1,000
A03919 Payments to Others for Service Rendered				390,000	
A03921 Unforeseen exp.for disaster preparedness & relief			1,000	1,000	1,000
A03927 Purchase of drug and medicines			1,000		1,000
A03942 Cost of Other Stores			<u>7,000,000</u>	<u>50,411,000</u>	<u>7,350,000</u>

**PC21027 (027)
RELIEF**

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107101 RELIEF MEASURES					
LQ4277 Relief Measures					
001 Cost of Other Stores				50,411,000	7,350,000
A03955 Computer Stationary			50,000	150,000	50,000
A03970 Others			<u>55,000</u>	<u>155,000</u>	<u>55,000</u>
001 Others				155,000	55,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>139,097,000</u>	<u>3,757,548,000</u>	<u>501,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>139,097,000</u>	<u>3,757,548,000</u>	<u>501,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				500,000	500,000
A05270 To Others			<u>138,597,000</u>	<u>3,757,048,000</u>	<u>1,000</u>
001 Others			50,001,000	3,757,048,000	1,000
ZY9 Block Allocation for Model Villages Project			88,596,000		
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
A06301 Entertainments & Gifts			<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
001 Entertainment & Gifts				25,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A093 TOTAL COMMODITY PURCHASES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09301 Food			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>392,000</u>	<u>1,210,000</u>	<u>426,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>1,000,000</u>	<u>330,000</u>
A13001 Transport			300,000	1,000,000	330,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>51,000</u>	<u>120,000</u>	<u>51,000</u>
A13101 Machinery and Equipment			50,000	120,000	50,000

**PC21027 (027)
RELIEF**

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107101	RELIEF MEASURES				
LQ4277	Relief Measures				
A13199	Others		1,000		1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>90,000</u>	<u>44,000</u>
A13201	Furniture and Fixture		40,000	90,000	44,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>		<u>1,000</u>
A13370	Others		<u>1,000</u>		<u>1,000</u>
001	Others				1,000
Relief Measures			287,487,000	3,878,953,000	57,457,000

PC24045 (B)
PRIVY PURSES
BUDGET ESTIMATES 2013-2014

	POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		1,600,000	1,600,000	1,600,000		1,600,000
TOTAL		1,600,000	1,600,000	1,600,000		1,600,000

**PC24045 (B)
PRIVY PURSES**

	Rs
Charged:	<u>1,600,000</u>
Voted:	<u>0</u>
Total:	<u>1,600,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
019120 OTHERS (CHARGED)	1,600,000	1,600,000	1,600,000
TOTAL	1,600,000	1,600,000	1,600,000

**PC24045 (B)
PRIVY PURSES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
LQ4319	MAINTENANCE ALLOWANCE TO EX-RULERS (CHARGED)	1,600,000	1,600,000	1,600,000
TOTAL		1,600,000	1,600,000	1,600,000

**PC24045 (B)
PRIVY PURSES**

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
A012	ALLOWANCES	<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
A01299	Others	1,600,000	1,600,000	1,600,000
NET TOTAL		1,600,000	1,600,000	1,600,000

**PC24045 (B)
PRIVY PURSES**

019120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019120	OTHERS				
LQ4319	Maintenance Allowance to Ex-Rulers (Charged)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
A012	TOTAL ALLOWANCES		<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
A01299	Others		<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
001	Others			1,600,000	1,600,000
Maintenance Allowance to Ex-Rulers (Charged)			1,600,000	1,600,000	1,600,000

PC21028 (028)
PENSION
BUDGET ESTIMATES 2013-2014

	POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		55,736,200,000	64,409,390,000		74,935,253,000	74,935,253,000
TOTAL		55,736,200,000	64,409,390,000		74,935,253,000	74,935,253,000

**PC21028 (028)
PENSION**

	Rs
Charged:	0
Voted:	74,935,253,000
Total:	74,935,253,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011210 PENSION	55,736,200,000	64,409,390,000	74,935,253,000
TOTAL	55,736,200,000	64,409,390,000	74,935,253,000

**PC21028 (028)
PENSION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
LQ4278	PENSION	55,736,200,000	64,409,390,000	74,935,253,000
TOTAL		55,736,200,000	64,409,390,000	74,935,253,000

**PC21028 (028)
PENSION**

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>55,736,200,000</u>	<u>64,409,390,000</u>	<u>74,935,253,000</u>
A041	PENSION	<u>55,736,200,000</u>	<u>64,409,390,000</u>	<u>74,935,253,000</u>
A04101	Pension-Civil	43,058,000,000	50,089,046,000	58,503,520,000
A04102	Commuted Value of Pension-Civil	12,177,200,000	13,450,171,000	15,743,733,000
A04103	Gratuity-Civil	400,000,000	495,000,000	552,000,000
A04104	Other pension (e.g. family pension)	16,000,000	131,638,000	26,000,000
A04106	Reimbursement of Medical Charges to Pensioners	50,000,000	49,950,000	50,000,000
A04117	Medical Allowance to Civil Pensioners	25,000,000	193,585,000	50,000,000
A04170	Others	10,000,000		10,000,000
NET TOTAL		55,736,200,000	64,409,390,000	74,935,253,000

**PC21028 (028)
PENSION**

011210 PENSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011210 PENSION					
LQ4278 Pension					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>55,736,200,000</u>	<u>64,409,390,000</u>	<u>74,935,253,000</u>
A041 TOTAL PENSION			<u>55,736,200,000</u>	<u>64,409,390,000</u>	<u>74,935,253,000</u>
A04101 Pension-Civil			43,058,000,000	50,089,046,000	58,503,520,000
A04102 Commuted Value of Pension-Civil			12,177,200,000	13,450,171,000	15,743,733,000
A04103 Gratuity-Civil			400,000,000	495,000,000	552,000,000
A04104 Other pension (e.g. family pension)			16,000,000	131,638,000	26,000,000
A04106 Reimbursement of Medical Charges to Pensioners			<u>50,000,000</u>	<u>49,950,000</u>	<u>50,000,000</u>
002 Lahore			12,000,000	10,000,000	12,000,000
003 Kasur			700,000	1,600,000	700,000
004 Sheikhpura			1,000,000	800,000	1,000,000
005 Okara			500,000	500,000	500,000
006 Gujranwala			1,000,000	500,000	1,000,000
007 Sialkot			500,000	500,000	500,000
008 Gujrat			700,000	300,000	700,000
009 Narowal			500,000	500,000	500,000
010 Mandi Bahaudin			1,000,000	1,200,000	1,000,000
011 Hafizabad			700,000	300,000	700,000
012 Rawalpindi			2,000,000	2,000,000	2,000,000
013 Jhelum			500,000	500,000	500,000
014 Attock			700,000	550,000	700,000
015 Chakwal			700,000	500,000	700,000
016 Sargodha			1,000,000	1,900,000	1,000,000
017 Khushab			700,000	1,300,000	700,000
018 Mianwali			1,000,000	500,000	1,000,000
019 Bakhar			1,700,000	800,000	1,700,000
020 Faisalabad			4,000,000	3,500,000	4,000,000
021 T.T. Singh			500,000	500,000	500,000
022 Jhang			800,000	700,000	800,000
023 Multan			5,000,000	4,000,000	5,000,000
024 Khanewal			700,000	500,000	700,000
025 Sahiwal			1,000,000	500,000	1,000,000
026 Vehari			1,000,000	5,500,000	1,000,000
027 Lodhran			500,000	500,000	500,000
028 Pakpattan			700,000	500,000	700,000
029 D.G.Khan			2,000,000	500,000	2,000,000
030 Muzaffargarh			1,000,000	500,000	1,000,000
031 Layyah			500,000	500,000	500,000

**PC21028 (028)
PENSION**

011210 PENSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011210	PENSION				
LQ4278	Pension				
032	Rajanpur		1,000,000	1,600,000	1,000,000
033	Bahawalpur		2,000,000	3,500,000	2,000,000
034	Bahawalnagar		700,000	900,000	700,000
035	R.Y.Khan		500,000	1,000,000	500,000
036	Nankana Sahib		700,000	500,000	700,000
037	Chiniot		500,000	500,000	500,000
A04117	Medical Allowance to Civil Pensioners		25,000,000	193,585,000	50,000,000
A04170	Others		<u>10,000,000</u>		<u>10,000,000</u>
002	Others		10,000,000		10,000,000
Pension			55,736,200,000	64,409,390,000	74,935,253,000

PC21029 (029)
STATIONERY AND PRINTING
BUDGET ESTIMATES 2013-2014

	POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	338	146,557,000	165,186,000	90,731,000	89,830,000	180,561,000
TOTAL	338	146,557,000	165,186,000	90,731,000	89,830,000	180,561,000

PC21029 (029)
STATIONERY AND PRINTING

	Rs
Charged:	0
Voted:	180,561,000
Total:	180,561,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
015403 CENTRALIZED PRINTING AND PUBLISHING	146,557,000	165,186,000	180,561,000
TOTAL	146,557,000	165,186,000	180,561,000

PC21029 (029)
STATIONERY AND PRINTING

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
BO4005	GOVT PRESS BAHAWALPUR	21,481,000	24,336,000	24,726,000
LQ4279	CONTROLLER PRINTING AND STATIONERY	7,721,000	8,148,000	8,439,000
LQ4280	PURCHASE OF STATIONERY STORES	50,000,000	44,400,000	70,000,000
LQ4281	PURCHASE OF PLAIN PAPER USED WITH STAMPS	5,687,000	6,011,000	6,005,000
LQ4282	GOVERNMENT PRESS LAHORE	61,668,000	82,291,000	71,391,000
TOTAL		146,557,000	165,186,000	180,561,000

PC21029 (029)
STATIONERY AND PRINTING

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>78,477,000</u>	<u>87,397,000</u>	<u>90,731,000</u>
A011	PAY	<u>45,855,000</u>	<u>43,485,000</u>	<u>46,763,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>5,052,000</u>	<u>5,282,000</u>	<u>6,146,000</u>
A01101	Basic Pay of Officers	5,047,000		6,118,000
A01102	Personal pay	2,000		
A01103	Special Pay	3,000		3,000
A01105	Qualification Pay			25,000
A01150	Others		5,282,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>40,803,000</u>	<u>38,203,000</u>	<u>40,617,000</u>
A01151	Basic Pay of Other Staff	40,803,000		40,502,000
A01152	Personal pay			115,000
A01170	Others		38,203,000	
A012	ALLOWANCES	<u>32,622,000</u>	<u>43,912,000</u>	<u>43,968,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>31,329,000</u>	<u>42,154,000</u>	<u>42,590,000</u>
A01202	House Rent Allowance	6,307,000	6,205,000	6,321,000
A01203	Conveyance Allowance	4,558,000	6,658,000	6,538,000
A01207	Washing Allowance	9,000	9,000	9,000
A0120D	Integrated Allowance	78,000	78,000	65,000
A0120X	Ad - hoc Allowance - 2010	11,547,000	12,035,000	11,493,000
A01216	Qualification Allowance	11,000	11,000	6,000
A01217	Medical Allowance	4,405,000	4,105,000	4,432,000
A0121A	Adhoc Relief Allowance 2011	3,816,000	3,994,000	3,875,000
A0121M	Adhoc Relief Allowance - 2012		8,401,000	9,133,000
A01224	Entertainment Allowance	6,000	6,000	6,000
A01236	Deputation Allowance	45,000	45,000	52,000
A01270	Others	547,000	607,000	660,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,293,000</u>	<u>1,758,000</u>	<u>1,378,000</u>
A01271	Overtime Allowance	1,215,000	1,707,000	1,215,000
A01273	Honoraria	28,000	40,000	113,000
A01274	Medical Charges	45,000	10,000	45,000
A01277	Contingent Paid Staff	2,000		2,000
A01278	Leave Salary	3,000	1,000	3,000
A03	TOTAL OPERATING EXPENSES	<u>65,228,000</u>	<u>75,137,000</u>	<u>86,773,000</u>

PC21029 (029)
STATIONERY AND PRINTING

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A032	COMMUNICATIONS	<u>459,000</u>	<u>430,000</u>	<u>463,000</u>
A03201	Postage and Telegraph	39,000	45,000	40,000
A03202	Telephone and Trunk Call	420,000	385,000	423,000
A033	UTILITIES	<u>3,202,000</u>	<u>3,182,000</u>	<u>3,317,000</u>
A03301	Gas	90,000	80,000	94,000
A03302	Water	15,000	15,000	125,000
A03303	Electricity	2,967,000	2,937,000	2,967,000
A03304	Hot and Cold Weather Charges	130,000	150,000	131,000
A034	OCCUPANCY COSTS	<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
A03407	Rates and Taxes	10,000	5,000	10,000
A038	TRAVEL & TRANSPORTATION	<u>1,054,000</u>	<u>1,231,000</u>	<u>1,203,000</u>
A03805	Travelling Allowance	110,000	150,000	113,000
A03806	Transportation of Goods	63,000	80,000	60,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	876,000	996,000	1,025,000
A03808	Conveyance Charges	5,000	5,000	5,000
A039	GENERAL	<u>60,503,000</u>	<u>70,289,000</u>	<u>81,780,000</u>
A03901	Stationery	81,000	86,000	83,000
A03902	Printing and Publication	85,000	80,000	85,000
A03905	Newspapers Periodicals and Books	37,000	29,000	37,000
A03906	Uniforms and Protective Clothing	20,000	20,000	20,000
A03907	Advertising & Publicity	115,000	215,000	145,000
A03917	Law Charges	6,000	6,000	6,000
A03918	Exhibitions, Fairs & Other National Celebrations	9,000	6,000	9,000
A03919	Payments to Others for Service Rendered	1,535,000	15,996,000	2,026,000
A03942	Cost of Other Stores	58,515,000	53,721,000	79,267,000
A03970	Others	100,000	130,000	102,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>800,000</u>	<u>400,000</u>	<u>800,000</u>
A052	GRANTS-DOMESTIC	<u>800,000</u>	<u>400,000</u>	<u>800,000</u>

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		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05216	Fin. Assis. to the families of G. Serv. who expire	800,000	400,000	800,000
A06	TOTAL TRANSFERS	<u>560,000</u>	<u>560,000</u>	<u>560,000</u>
A063	ENTERTAINMENT & GIFTS	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A06301	Entertainments & Gifts	10,000	10,000	10,000
A064	OTHER TRANSFER PAYMENTS	<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
A06402	Contribution/transfer to reserve fund	550,000	550,000	550,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,492,000</u>	<u>1,692,000</u>	<u>1,697,000</u>
A130	TRANSPORT	<u>85,000</u>	<u>85,000</u>	<u>88,000</u>
A13001	Transport	85,000	85,000	88,000
A131	MACHINERY AND EQUIPMENT	<u>1,365,000</u>	<u>1,565,000</u>	<u>1,567,000</u>
A13101	Machinery and Equipment	1,365,000	1,565,000	1,567,000
A132	FURNITURE AND FIXTURE	<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A13201	Furniture and Fixture	42,000	42,000	42,000
NET TOTAL		146,557,000	165,186,000	180,561,000

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STATIONERY AND PRINTING
SUMMARY OF SCALES FOR 2013-2014

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	31			31	3,069,000
02	18			18	1,525,000
03	18		2	20	1,807,000
04	38		4	42	4,435,000
05	18		9	27	3,142,000
06	31		21	52	6,376,000
07	34		30	64	8,542,000
08	1		1	2	392,000
09	36		1	37	5,888,000
10	3			3	515,000
12	9			9	2,236,000
14	8		7	15	2,575,000
16	11			11	3,027,000
17	4			4	1,458,000
18	2			2	1,002,000
19	1			1	631,000
TOTAL	263		75	338	46,620,000

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STATIONERY AND PRINTING**

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
BO4005 Govt Press Bahawalpur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,813,000</u>	<u>21,223,000</u>	<u>22,974,000</u>
A011 TOTAL PAY	87	87	<u>11,297,000</u>	<u>10,897,000</u>	<u>11,440,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>872,000</u>	<u>772,000</u>	<u>890,000</u>
A01101 Total Basic Pay of Officers	2	2	<u>872,000</u>		<u>890,000</u>
S282-M Superintendent (BPS-18)	1	1	555,000		573,000
M239-M Manager Works (BPS-16)	1	1	317,000		317,000
A01150 Others				<u>772,000</u>	
001 Pay of Officers (R.E.)				772,000	
A011-2 TOTAL PAY OF OTHER STAFF	85	85	<u>10,425,000</u>	<u>10,125,000</u>	<u>10,550,000</u>
A01151 Total Basic Pay of Other Staff	85	85	<u>10,425,000</u>		<u>10,550,000</u>
E120-M Estimate Costing Assistant (BPS-14)	2	2	208,000		238,000
H024-M Head Clerk (BPS-14)	1	1	196,000		196,000
O046-M Overseer (BPS-12)	1	1	202,000		208,000
H025-M Head Computer (BPS-09)	1	1	187,000		191,000
S080-M Senior Clerk-Cum-Accountant (BPS-09)	2	2	282,000		287,000
C025-M Care-Taker (BPS-07)	1	1	75,000		85,000
C170-M Computer Grade-I (BPS-07)	1	1	173,000		176,000
H032-M Head Electrician (BPS-07)	1	1	180,000		184,000
J019-M Junior Clerk (BPS-07)	4	4	342,000		327,000
M009-M Machineman Grade-I (BPS-07)	1	1	176,000		176,000
P127-M Press Foreman (BPS-07)	1	1	81,000		84,000
P129-M Press Mechanic (BPS-07)	2	2	160,000		170,000
R071-M Retoucher (BPS-07)	1	1	169,000		174,000
S051-M Section Holder (BPS-07)	2	2	373,000		310,000
C160-M Compositor Grade-I (BPS-06)	2	2	292,000		295,000

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015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
BO4005 Govt Press Bahawalpur					
C171-M Computer Grade-Ii (BPS-06)	1	1	121,000		121,000
K004-M Katib Grade-I (BPS-06)	3	3	385,000		385,000
L090-M Lino Etcher (BPS-06)	1	1	157,000		160,000
M010-M Machineman Grade-Ii (BPS-06)	7	7	956,000		953,000
R019-M Reader Grade-Ii (BPS-06)	1	1	174,000		177,000
R088-M Rulling Machine Man (BPS-06)	1	1	69,000		125,000
T052-M Time Checker (BPS-06)	1	1	154,000		121,000
T103-M Turner (BPS-06)	1	1	171,000		175,000
W034-M Welder (BPS-06)	1	1	174,000		178,000
C161-M Compositor Grade-II (BPS-05)	1	1	133,000		136,000
C201-M Copy Holder (BPS-05)	2	2	301,000		307,000
M011-M Machineman Grade-Iii (BPS-05)	2	2	282,000		293,000
M065-M Mechanic (BPS-05)	1	1	148,000		151,000
B033-M Binder Grade-I (BPS-04)	6	6	764,000		787,000
B042-M Blacksmith (BPS-04)	1	1	128,000		131,000
D143-M Distributor (BPS-04)	2	2	191,000		195,000
I007-M Impositor (BPS-04)	1	1	129,000		131,000
P091-M Plate Grainer And Roller Caster (BPS-04)	3	3	390,000		405,000
S227-M Sticking Machineman (BPS-04)	2	2	277,000		284,000
B034-M Binder Grade-II (BPS-03)	6	6	552,000		560,000
C207-M Counter Clerk (BPS-03)	1	1	81,000		85,000
M119-M Metal Melter (BPS-03)	3	3	318,000		325,000
P128-M Press Inker (BPS-03)	6	6	530,000		512,000
T101-M Tubewell Operator (BPS-03)	1	1	128,000		130,000
T112-M Type Supplier (BPS-03)	1	1	68,000		67,000
C112-M Chowkidar (BPS-01)	1	1	116,000		118,000
N006-M Naib Qasid (BPS-01)	1	1	78,000		79,000
P005-M Packer (BPS-01)	3	3	290,000		296,000

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015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
BO4005 Govt Press Bahawalpur					
S309-M Sweeper Jamadar (BPS-01)	1	1	64,000		62,000
A01170 Others				<u>10,125,000</u>	
001 Pay of Other Staff (R.E.)				10,125,000	
A012 TOTAL ALLOWANCES			<u>8,516,000</u>	<u>10,326,000</u>	<u>11,534,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,500,000</u>	<u>10,310,000</u>	<u>11,518,000</u>
A01202 House Rent Allowance			1,625,000	1,525,000	1,625,000
A01203 Conveyance Allowance			1,165,000	1,165,000	1,790,000
A01207 Washing Allowance			3,000	3,000	3,000
A0120X Ad - hoc Allowance - 2010			3,165,000	3,065,000	3,170,000
A01217 Medical Allowance			1,200,000	1,100,000	1,205,000
A0121A Adhoc Relief Allowance 2011			1,060,000	1,060,000	1,060,000
A0121M Adhoc Relief Allowance - 2012				2,100,000	2,320,000
A01270 Others			<u>282,000</u>	<u>292,000</u>	<u>345,000</u>
027 Personal Allowance			282,000	292,000	345,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A01273 Honoraria			<u>3,000</u>	<u>15,000</u>	<u>3,000</u>
000 Honoraria				15,000	3,000
A01274 Medical Charges			10,000		10,000
A01277 Contingent Paid Staff			2,000		2,000
A01278 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>1,243,000</u>	<u>2,488,000</u>	<u>1,277,000</u>
A032 TOTAL COMMUNICATIONS			<u>66,000</u>	<u>71,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			6,000	6,000	7,000
A03202 Telephone and Trunk Call			60,000	65,000	63,000
A033 TOTAL UTILITIES			<u>550,000</u>	<u>570,000</u>	<u>555,000</u>
A03301 Gas			80,000	80,000	84,000
A03303 Electricity			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001 Electricity				450,000	450,000
A03304 Hot and Cold Weather Charges			20,000	40,000	21,000

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015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
BO4005 Govt Press Bahawalpur					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>150,000</u>	<u>103,000</u>
A03805 Travelling Allowance			60,000	90,000	63,000
A03806 Transportation of Goods			40,000	60,000	40,000
A039 TOTAL GENERAL			<u>527,000</u>	<u>1,697,000</u>	<u>549,000</u>
A03901 Stationery			25,000	25,000	25,000
A03902 Printing and Publication			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Printing and Publications				25,000	25,000
A03905 Newspapers Periodicals and Books			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 News Papers, Periodicals & Books				8,000	8,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Advertising & Publicity				10,000	10,000
A03918 Exhibitions, Fairs & Other National Celebrations			3,000	3,000	3,000
A03919 Payments to Others for Service Rendered			6,000	876,000	6,000
A03942 Cost of Other Stores			<u>400,000</u>	<u>670,000</u>	<u>420,000</u>
001 Cost of Other Stores				670,000	420,000
A03970 Others			<u>50,000</u>	<u>80,000</u>	<u>52,000</u>
001 Others				80,000	52,000
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06402 Contribution/transfer to reserve fund			50,000	50,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>375,000</u>	<u>575,000</u>	<u>425,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>350,000</u>	<u>550,000</u>	<u>400,000</u>
A13101 Machinery and Equipment			350,000	550,000	400,000

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015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015403	CENTRALIZED PRINTING AND PUBLISHING				
BO4005	Govt Press Bahawalpur				
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		25,000	25,000	25,000
Govt Press Bahawalpur			21,481,000	24,336,000	24,726,000

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015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
LQ4279 Controller Printing and Stationery					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,752,000</u>	<u>7,067,000</u>	<u>7,431,000</u>
A011 TOTAL PAY	21	21	<u>4,109,000</u>	<u>3,689,000</u>	<u>4,107,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	6	<u>1,611,000</u>	<u>1,691,000</u>	<u>2,249,000</u>
A01101 Total Basic Pay of Officers	4	6	<u>1,608,000</u>		<u>2,246,000</u>
C192-M Controller (BPS-19)	1	1	612,000		631,000
A137-M Assistant Controller (BPS-17)	1	1	458,000		473,000
S216-M Stenographer (BPS-16)		2			712,000
S282-M Superintendent (BPS-16)	2	2	538,000		430,000
A01103 Special Pay			3,000		3,000
A01150 Others				<u>1,691,000</u>	
001 Pay of Officers (R.E.)				1,691,000	
A011-2 TOTAL PAY OF OTHER STAFF	17	15	<u>2,498,000</u>	<u>1,998,000</u>	<u>1,858,000</u>
A01151 Total Basic Pay of Other Staff	17	15	<u>2,498,000</u>		<u>1,858,000</u>
S216-M Stenographer (BPS-15)	2		704,000		
A097-M Assistant (BPS-14)	3	3	672,000		577,000
S078-M Senior Clerk (BPS-09)	5	5	458,000		602,000
D003-M Daftri (BPS-02)	1	1	122,000		124,000
C112-M Chowkidar (BPS-01)	1	1	62,000		64,000
M019-M Mali (BPS-01)	1	1	62,000		64,000
N006-M Naib Qasid (BPS-01)	3	3	301,000		308,000
S311-M Sanitary Worker (BPS-01)	1	1	117,000		119,000
A01170 Others				<u>1,998,000</u>	
001 Pay of Other Staff (R.E.)				1,998,000	
A012 TOTAL ALLOWANCES			<u>2,643,000</u>	<u>3,378,000</u>	<u>3,324,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,627,000</u>	<u>3,373,000</u>	<u>3,303,000</u>

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015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015403	CENTRALIZED PRINTING AND PUBLISHING				
LQ4279	Controller Printing and Stationery				
A01202	House Rent Allowance		550,000	480,000	550,000
A01203	Conveyance Allowance		291,000	491,000	270,000
A01207	Washing Allowance		1,000	1,000	1,000
A0120D	Integrated Allowance		22,000	22,000	22,000
A0120X	Ad - hoc Allowance - 2010		1,100,000	970,000	1,047,000
A01216	Qualification Allowance		6,000	6,000	6,000
A01217	Medical Allowance		350,000	350,000	372,000
A0121A	Adhoc Relief Allowance 2011		299,000	334,000	335,000
A0121M	Adhoc Relief Allowance - 2012			711,000	692,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A01270	Others		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
027	Personal Allowance		2,000	2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>16,000</u>	<u>5,000</u>	<u>21,000</u>
A01273	Honoraria		<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
000	Honoraria			5,000	10,000
A01274	Medical Charges		10,000		10,000
A01278	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>874,000</u>	<u>986,000</u>	<u>908,000</u>
A032	TOTAL COMMUNICATIONS		<u>128,000</u>	<u>88,000</u>	<u>128,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk Call		125,000	85,000	125,000
A033	TOTAL UTILITIES		<u>40,000</u>	<u>10,000</u>	<u>40,000</u>
A03303	Electricity		<u>30,000</u>		<u>30,000</u>
001	Electricity				30,000
A03304	Hot and Cold Weather Charges		10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03407	Rates and Taxes		5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>495,000</u>	<u>595,000</u>	<u>495,000</u>

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015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
LQ4279 Controller Printing and Stationery					
A03805 Travelling Allowance			20,000	20,000	20,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			475,000	575,000	475,000
A039 TOTAL GENERAL			<u>206,000</u>	<u>288,000</u>	<u>240,000</u>
A03901 Stationery			21,000	21,000	23,000
A03902 Printing and Publication			<u>5,000</u>		<u>5,000</u>
001 Printing and Publications					5,000
A03905 Newspapers Periodicals and Books			<u>22,000</u>	<u>12,000</u>	<u>22,000</u>
001 News Papers, Periodicals & Books				12,000	22,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03907 Advertising & Publicity			<u>70,000</u>	<u>170,000</u>	<u>100,000</u>
001 Advertising & Publicity				170,000	100,000
A03918 Exhibitions, Fairs & Other National Celebrations			3,000		3,000
A03919 Payments to Others for Service Rendered			20,000	20,000	20,000
A03942 Cost of Other Stores			<u>45,000</u>	<u>45,000</u>	<u>47,000</u>
001 Cost of Other Stores				45,000	47,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Others				15,000	15,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>95,000</u>	<u>95,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT			<u>70,000</u>	<u>70,000</u>	<u>73,000</u>
A13001 Transport			70,000	70,000	73,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			15,000	15,000	17,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000

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015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015403	CENTRALIZED PRINTING AND PUBLISHING				
LQ4279	Controller Printing and Stationery				
Controller Printing and Stationery			7,721,000	8,148,000	8,439,000

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015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015403	CENTRALIZED PRINTING AND PUBLISHING				
LQ4280	Purchase of Stationery Stores				
A03	TOTAL OPERATING EXPENSES		<u>50,000,000</u>	<u>44,400,000</u>	<u>70,000,000</u>
A039	TOTAL GENERAL		<u>50,000,000</u>	<u>44,400,000</u>	<u>70,000,000</u>
A03942	Cost of Other Stores		<u>50,000,000</u>	<u>44,400,000</u>	<u>70,000,000</u>
001	Cost of Other Stores			44,400,000	70,000,000
	Purchase of Stationery Stores		50,000,000	44,400,000	70,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015403	CENTRALIZED PRINTING AND PUBLISHING				
LQ4281	Purchase of Plain Paper used with Stamps				
A03	TOTAL OPERATING EXPENSES		<u>5,687,000</u>	<u>6,011,000</u>	<u>6,005,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION		<u>8,000</u>	<u>5,000</u>	<u>5,000</u>
A03806	Transportation of Goods		8,000	5,000	5,000
A039	TOTAL GENERAL		<u>5,679,000</u>	<u>6,006,000</u>	<u>6,000,000</u>
A03919	Payments to Others for Service Rendered		9,000		
A03942	Cost of Other Stores		<u>5,670,000</u>	<u>6,006,000</u>	<u>6,000,000</u>
010	Cheque Books supplied from Central Stamps		5,000,000	6,000,000	6,000,000
011	Plain paper supplied from Stationery Office		670,000	6,000	
	Purchase of Plain Paper used with Stamps		5,687,000	6,011,000	6,005,000

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015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
LQ4282 Government Press Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>51,912,000</u>	<u>59,107,000</u>	<u>60,326,000</u>
A011 TOTAL PAY	230	230	<u>30,449,000</u>	<u>28,899,000</u>	<u>31,216,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>2,569,000</u>	<u>2,819,000</u>	<u>3,007,000</u>
A01101 Total Basic Pay of Officers	10	10	<u>2,567,000</u>		<u>2,982,000</u>
S437-M Superintendent Government Press (BPS-18)	1	1	411,000		429,000
A012-M Accounts Officer (BPS-17)	1	1	229,000		285,000
D312-M Design Manager (BPS-17)	1	1	200,000		343,000
S095-M Senior Manager (BPS-17)	1	1	200,000		357,000
M238-M Manager (BPS-16)	4	4	847,000		865,000
S282-M Superintendent (BPS-16)	2	2	680,000		703,000
A01102 Personal pay			2,000		
A01105 Qualification Pay					25,000
A01150 Others				<u>2,819,000</u>	
001 Pay of Officers (R.E.)				2,819,000	
A011-2 TOTAL PAY OF OTHER STAFF	220	220	<u>27,880,000</u>	<u>26,080,000</u>	<u>28,209,000</u>
A01151 Total Basic Pay of Other Staff	220	220	<u>27,880,000</u>		<u>28,094,000</u>
A097-M Assistant (BPS-14)	4	4	760,000		874,000
A451-M Assistant Commercial Accounts (BPS-14)	1	1	100,000		107,000
E120-M Estimate Costing Assistant (BPS-14)	2	2	215,000		229,000
H024-M Head Clerk (BPS-14)	1	1	100,000		231,000
S248-M Store Supervisor (BPS-14)	1	1	115,000		123,000
H081-M Hermes Operator (BPS-12)	2	2	504,000		516,000
I001-M Ibm Operator (BPS-12)	5	5	1,287,000		1,293,000
O046-M Overseer (BPS-12)	1	1	231,000		219,000
G032-M General Foreman (BPS-10)	2	2	416,000		300,000

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015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
LQ4282 Government Press Lahore					
H050-M Head Reader (BPS-10)	1	1	211,000		215,000
A092-M Artist (BPS-09)	2	2	154,000		263,000
H025-M Head Computer (BPS-09)	1	1	182,000		186,000
O068-M Offset Machineman (Solna) (BPS-09)	1	1	198,000		205,000
P001-M P.O.Reader (BPS-09)	2	2	400,000		409,000
R086-M Rotary Machineman (BPS-09)	6	6	1,188,000		1,215,000
S078-M Senior Clerk (BPS-09)	14	14	2,074,000		1,908,000
S298-M Supervisor Studio (BPS-09)	2	2	396,000		404,000
S300-M Supervisor Workshop (BPS-09)	1	1	214,000		218,000
H049-M Head Press Mechanic (BPS-08)	2	2	388,000		392,000
A459-M Assistant Offset Machine man(Solna) (BPS-07)	1	1	198,000		183,000
B032-M Binder Foreman (BPS-07)	2	2	248,000		251,000
C013-M Camera Operator (BPS-07)	1	1	168,000		172,000
C025-M Care-Taker (BPS-07)	1	1	80,000		83,000
C170-M Computer Grade-I (BPS-07)	4	4	613,000		720,000
G036-M General Store Keeper (BPS-07)	1	1	168,000		172,000
H032-M Head Electrician (BPS-07)	1	1	180,000		183,000
J019-M Junior Clerk (BPS-07)	7	7	530,000		567,000
M009-M Machineman Grade-I (BPS-07)	15	15	2,346,000		2,474,000
M075-M Mechanic Grade-II (BPS-07)	2	2	351,000		362,000
O015-M Offset Machineman (BPS-07)	1	1	147,000		187,000
O066-M Offset Machine man-I (BPS-07)	3	3	239,000		249,000
O067-M Offset Plate Maker (BPS-07)	3	3	238,000		249,000
P049-M Photo Lithographer (BPS-07)	2	2	167,000		174,000
P127-M Press Foreman (BPS-07)	1	1	168,000		75,000
R018-M Reader Grade-I (BPS-07)	2	2	144,000		310,000
S051-M Section Holder (BPS-07)	2	2	359,000		362,000
T111-M Type Storekeeper (BPS-07)	1	1	79,000		83,000

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015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
LQ4282 Government Press Lahore					
A240-M Assistant Press Foreman (BPS-06)	1	1	70,000		83,000
A364-M Assistant General Store Keeper (BPS-06)	1	1	70,000		73,000
C171-M Computer Grade-Ii (BPS-06)	2	2	244,000		152,000
C288-M Cutting Machineman (BPS-06)	4	4	306,000		318,000
D306-M Dye Cutting Machineman (BPS-06)	1	1	70,000		72,000
E124-M Envelop Machineman (BPS-06)	2	2	153,000		159,000
H022-M Head Carpenter (BPS-06)	1	1	163,000		166,000
K003-M Katib (BPS-06)	1	1	174,000		70,000
K004-M Katib Grade-I (BPS-06)	2	2	348,000		347,000
M010-M Machineman Grade-Ii (BPS-06)	9	9	1,123,000		1,254,000
M169-M Motor Driver (BPS-06)	1	1	179,000		183,000
R019-M Reader Grade-Ii (BPS-06)	1	1	153,000		170,000
R088-M Rulling Machine Man (BPS-06)	3	3	313,000		322,000
S227-M Sticking Machineman (BPS-06)	3	3	229,000		237,000
T103-M Turner (BPS-06)	1	1	77,000		80,000
A257-M Assistant Rolling Machine man (BPS-05)	1	1	67,000		148,000
C201-M Copy Holder (BPS-05)	4	4	530,000		282,000
C202-M Copy Paster (BPS-05)	5	5	791,000		622,000
D183-M Drilling Machinemen (BPS-05)	1	1	145,000		147,000
E034-M Electrician (BPS-05)	3	3	478,000		480,000
M011-M Machineman Grade-Iii (BPS-05)	5	5	368,000		412,000
S232-M Stone Toucher (BPS-05)	1	1	89,000		91,000
T084-M Transferer (BPS-05)	1	1	70,000		73,000
B033-M Binder Grade-I (BPS-04)	23	23	2,332,000		2,214,000
S222-M Stereo Typer-I (BPS-04)	4	4	270,000		288,000
B033-M Binder Grade-I (BPS-03)	2	2	132,000		128,000
C358-M Counter (BPS-02)	1	1	80,000		84,000
D003-M Daftri (BPS-02)	2	2	252,000		256,000

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015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
LQ4282 Government Press Lahore					
E021-M Electric Coolie (BPS-02)	1	1	63,000		64,000
I016-M Inker (BPS-02)	10	10	772,000		727,000
S240-M Store Coolie (BPS-02)	3	3	268,000		270,000
C112-M Chowkidar (BPS-01)	1	1	61,000		62,000
C195-M Coolie (BPS-01)	3	3	257,000		261,000
C225-M Cycle Porter (BPS-01)	1	1	77,000		76,000
G025-M Gatekeeper (BPS-01)	1	1	116,000		117,000
G060-M Guard (BPS-01)	1	1	110,000		111,000
M019-M Mali (BPS-01)	1	1	122,000		121,000
N006-M Naib Qasid (BPS-01)	5	5	562,000		566,000
S311-M Sanitary Worker (BPS-01)	6	6	640,000		645,000
A01152 Personal pay					115,000
A01170 Others				<u>26,080,000</u>	
001 Pay of Other Staff (R.E.)				26,080,000	
A012 TOTAL ALLOWANCES			<u>21,463,000</u>	<u>30,208,000</u>	<u>29,110,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>20,202,000</u>	<u>28,471,000</u>	<u>27,769,000</u>
A01202 House Rent Allowance			4,132,000	4,200,000	4,146,000
A01203 Conveyance Allowance			3,102,000	5,002,000	4,478,000
A01207 Washing Allowance			5,000	5,000	5,000
A0120D Integrated Allowance			56,000	56,000	43,000
A0120X Ad - hoc Allowance - 2010			7,282,000	8,000,000	7,276,000
A01216 Qualification Allowance			5,000	5,000	
A01217 Medical Allowance			2,855,000	2,655,000	2,855,000
A0121A Adhoc Relief Allowance 2011			2,457,000	2,600,000	2,480,000
A0121M Adhoc Relief Allowance - 2012				5,590,000	6,121,000
A01236 Deputation Allowance			45,000	45,000	52,000
A01270 Others			<u>263,000</u>	<u>313,000</u>	<u>313,000</u>
027 Personal Allowance			239,000	289,000	237,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			24,000	24,000	76,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,261,000</u>	<u>1,737,000</u>	<u>1,341,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015403	CENTRALIZED PRINTING AND PUBLISHING				
LQ4282	Government Press Lahore				
A01271	Overtime Allowance		1,215,000	1,707,000	1,215,000
A01273	Honoraria		<u>20,000</u>	<u>20,000</u>	<u>100,000</u>
000	Honoraria			20,000	100,000
A01274	Medical Charges		25,000	10,000	25,000
A01278	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>7,424,000</u>	<u>21,252,000</u>	<u>8,583,000</u>
A032	TOTAL COMMUNICATIONS		<u>265,000</u>	<u>271,000</u>	<u>265,000</u>
A03201	Postage and Telegraph		30,000	36,000	30,000
A03202	Telephone and Trunk Call		235,000	235,000	235,000
A033	TOTAL UTILITIES		<u>2,612,000</u>	<u>2,602,000</u>	<u>2,722,000</u>
A03301	Gas		10,000		10,000
A03302	Water		15,000	15,000	125,000
A03303	Electricity		<u>2,487,000</u>	<u>2,487,000</u>	<u>2,487,000</u>
001	Electricity			2,487,000	2,487,000
A03304	Hot and Cold Weather Charges		100,000	100,000	100,000
A034	TOTAL OCCUPANCY COSTS		<u>5,000</u>		<u>5,000</u>
A03407	Rates and Taxes		5,000		5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>451,000</u>	<u>481,000</u>	<u>600,000</u>
A03805	Travelling Allowance		30,000	40,000	30,000
A03806	Transportation of Goods		15,000	15,000	15,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		401,000	421,000	550,000
A03808	Conveyance Charges		5,000	5,000	5,000
A039	TOTAL GENERAL		<u>4,091,000</u>	<u>17,898,000</u>	<u>4,991,000</u>
A03901	Stationery		35,000	40,000	35,000
A03902	Printing and Publication		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Printing and Publications			55,000	55,000
A03905	Newspapers Periodicals and Books		<u>7,000</u>	<u>9,000</u>	<u>7,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
LQ4282 Government Press Lahore					
001 News Papers, Periodicals & Books				9,000	7,000
A03906 Uniforms and Protective Clothing			15,000	15,000	15,000
A03907 Advertising & Publicity			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Advertising & Publicity				35,000	35,000
A03917 Law Charges			6,000	6,000	6,000
A03918 Exhibitions, Fairs & Other National Celebrations			3,000	3,000	3,000
A03919 Payments to Others for Service Rendered			1,500,000	15,100,000	2,000,000
A03942 Cost of Other Stores			<u>2,400,000</u>	<u>2,600,000</u>	<u>2,800,000</u>
001 Cost of Other Stores				2,600,000	2,800,000
A03970 Others			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Others				35,000	35,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>	<u>400,000</u>	<u>800,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>	<u>400,000</u>	<u>800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>	<u>400,000</u>	<u>800,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				400,000	800,000
A06 TOTAL TRANSFERS			<u>510,000</u>	<u>510,000</u>	<u>510,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A06301 Entertainments & Gifts			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Entertainment & Gifts				10,000	10,000
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A06402 Contribution/transfer to reserve fund			500,000	500,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,022,000</u>	<u>1,022,000</u>	<u>1,172,000</u>
A130 TOTAL TRANSPORT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015403	CENTRALIZED PRINTING AND PUBLISHING				
LQ4282	Government Press Lahore				
A13001	Transport		15,000	15,000	15,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,150,000</u>
A13101	Machinery and Equipment		1,000,000	1,000,000	1,150,000
A132	TOTAL FURNITURE AND FIXTURE		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13201	Furniture and Fixture		7,000	7,000	7,000
Government Press Lahore			61,668,000	82,291,000	71,391,000

PC21030 (030)
SUBSIDIES
BUDGET ESTIMATES 2013-2014

	POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		34,000,000,000	17,674,912,000		36,000,000,000	36,000,000,000
TOTAL		34,000,000,000	17,674,912,000		36,000,000,000	36,000,000,000

PC21030 (030)
SUBSIDIES

	Rs
Charged:	<u>0</u>
Voted:	<u>36,000,000,000</u>
Total:	<u>36,000,000,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042602 SUBSIDY	34,000,000,000	17,674,912,000	36,000,000,000
TOTAL	34,000,000,000	17,674,912,000	36,000,000,000

**PC21030 (030)
SUBSIDIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
LQ4283	WHEAT	34,000,000,000	17,674,912,000	36,000,000,000
TOTAL		34,000,000,000	17,674,912,000	36,000,000,000

**PC21030 (030)
SUBSIDIES**

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>34,000,000,000</u>	<u>17,674,912,000</u>	<u>36,000,000,000</u>
A051	SUBSIDIES	<u>34,000,000,000</u>	<u>17,674,912,000</u>	<u>36,000,000,000</u>
A05101	Wheat	34,000,000,000	17,674,912,000	36,000,000,000
NET TOTAL		34,000,000,000	17,674,912,000	36,000,000,000

**PC21030 (030)
SUBSIDIES**

042602 SUBSIDY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042602 SUBSIDY					
LQ4283 Wheat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>34,000,000,000</u>	<u>17,674,912,000</u>	<u>36,000,000,000</u>
A051 TOTAL SUBSIDIES			<u>34,000,000,000</u>	<u>17,674,912,000</u>	<u>36,000,000,000</u>
A05101 Wheat			<u>34,000,000,000</u>	<u>17,674,912,000</u>	<u>36,000,000,000</u>
001 Subsidy on Wheat			27,500,000,000	14,021,011,000	28,000,000,000
004 Subsidy on Public Transport			1,000,000,000	248,277,000	3,000,000,000
011 Ramzan Package			4,000,000,000	2,871,000,000	5,000,000,000
012 Green Tractor Subsidy Scheme				200,000	
013 Yellow Cab Scheme			1,500,000,000	534,424,000	
Wheat			34,000,000,000	17,674,912,000	36,000,000,000

PC21031 (031)
MISCELLANEOUS
BUDGET ESTIMATES 2013-2014

	POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	3,437	217,267,249,000	226,849,229,000	3,948,186,000	244,814,502,000	248,762,688,000
TOTAL	3,437	217,267,249,000	226,849,229,000	3,948,186,000	244,814,502,000	248,762,688,000

**PC21031 (031)
MISCELLANEOUS**

	Rs
Charged:	0
Voted:	248,762,688,000
Total:	248,762,688,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014	
	Rs	Rs	Rs	
SUMMARY				
FUNCTIONAL				
011110	GENERAL COMMISSION AND ENQUIRIES	8,386,000	7,988,000	9,437,000
011250	OTHERS	43,000,000	40,301,000	43,000,000
014102	TO DISTRICT GOVERNMENTS	186,783,105,000	193,955,263,000	214,800,000,000
014103	TO TMAS	23,000,000,000	21,773,334,000	23,000,000,000
014106	CANTONEMENT BOARD	1,200,000,000	1,195,075,000	1,200,000,000
014110	OTHERS	2,587,785,000	5,261,913,000	5,079,427,000
014110	GUARANTEE OF ANNUAL INCOME ROM POST	600,000	600,000	600,000
015201	PLANNING	27,524,000	30,995,000	33,793,000
019120	OTHERS	267,000	267,000	292,000
034120	OTHERS (OTHER PLACES OF DETENTION AND	200,000	200,000	200,000
036101	SECRETARIAT/ADMINISTRATION	2,549,542,000	2,362,329,000	3,144,913,000
042601	PUNJAB FOOD AUTHORITY		40,715,000	63,613,000
045205	TRANSPORT		1,126,000,000	
062202	RURAL WORKS PROGRAMME	410,636,000	357,475,000	586,680,000
084105	RELIGIOUS AND OTHER CHARITABLE INSTITUTI	136,521,000	136,295,000	170,122,000
097120	OTHER	19,060,000	20,304,000	22,727,000
107102	REHABILITATION AND RESETTLEMENT	26,014,000	25,646,000	30,100,000

PC21031 (031)
MISCELLANEOUS

	Rs
Charged:	<u>0</u>
Voted:	<u>248,762,688,000</u>
Total:	<u>248,762,688,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
107104 ADMINISTRATION	52,199,000	49,733,000	58,867,000
108101 SOCIAL WELFARE MEASURES	422,410,000	464,796,000	518,917,000
TOTAL	217,267,249,000	226,849,229,000	248,762,688,000

**PC21031 (031)
MISCELLANEOUS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2012-2013	2013-2014
		Rs	Rs	Rs
LQ4619	PUNJAB FOOD AUTHORITY		40,715,000	63,613,000
LQ4785	PUNJAB METROBUS AUTHORITY		1,126,000,000	
LQ5036	D.G. WOMEN DEVELOPMENT PUNJAB	29,893,000	28,643,000	28,401,000
BO4006	GRANT TO CHOLISTAN DEVELOPMENT AUTHORITY BAHAWALPUR	114,153,000	98,819,000	136,076,000
DQ4007	MISCELLANEOUS EXPENDITURE ON TRIBES IN D.G.KHAN	200,000	200,000	225,000
GU4001	TRAINING INSTITUTE LALAMUSA	19,060,000	20,304,000	22,727,000
LQ4284	OFFICIAL LANGUAGE COMMITTEE	8,386,000	7,988,000	9,437,000
LQ4285	GOVERNMENT CONTRIBUTION TO GROUP INSURANCE OF EMPLOYEES	43,000,000	40,301,000	43,000,000
LQ4286	PLANNING AND DEVELOPMENT DEPARTMENT	27,524,000	30,995,000	33,793,000
LQ4287	STATE PRISONERS AND DETENUES	200,000	200,000	200,000
LQ4288	PROVINCIAL DIRECTORATE	83,958,000	66,095,000	90,891,000
LQ4289	DISTRICT STAFF	293,231,000	249,374,000	318,486,000
LQ4291	DIRECTORATE OF KATCHI ABADIS	28,720,000	39,883,000	35,695,000
LQ4295	DIRECTORATE OF SOCIAL WELFARE WOMEN DEVELOPMENT AND BAIT-UL-MAAL	52,199,000	49,733,000	58,867,000
LQ4296	SOCIAL SERVICES AND COMMUNITY DEPARTMENT	380,564,000	420,528,000	471,734,000
LQ4297	SETTLEMENT AND REHABILITATION ORGANIZATION	26,014,000	25,646,000	30,100,000
LQ4298	IMPLEMENTATION OF JINNAH ABADIES	4,759,000	5,516,000	5,921,000
LQ4299	HEADQUARTERS ESTABLISHMENT	23,987,000	23,825,000	34,019,000
LQ4300	DISTRICT ESTABLISHMENT	112,534,000	112,470,000	136,103,000

**PC21031 (031)
MISCELLANEOUS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2012-2013	2013-2014
		Rs	Rs	Rs
LQ4309	WALLED CITY OF LAHORE AUTHORITY			141,608,000
LQ4320	GRANT IN AID TO CHIEF ADMINISTRATOR MURIDKAY MARKAZ			61,356,000
LQ4339	GRANT TO PAYABLE ARMED SERVICES BOARD(HO	5,000,000	5,000,000	5,000,000
LQ4341	DISTRICT GOVERNMENT	186,783,105,000	193,955,263,000	214,800,000,000
LQ4342	GRANT -IN-AID TO UNION ADMINISTRATION	6,000,000,000	5,274,890,000	6,000,000,000
LQ4385	GRANT-IN-AID TO TEHSIL MUNICIPAL ADMINISTRATION (OCTROI SHARE)	17,000,000,000	16,498,444,000	17,000,000,000
LQ4427	PUNJAB ECONOMIC RESEARCH INSTITUTE LAHORE	30,880,000	31,162,000	35,084,000
LQ4428	PUNJAB QURAN BOARD	9,999,000	6,720,000	11,958,000
LQ4429	INFORMATION AND TECHNOLOGY BOARD	125,680,000	171,944,000	139,478,000
LQ4431	PUNAB PRIVATIZATION BOARD	17,887,000	15,190,000	20,330,000
LQ4432	SOCIETY FOR PREVENTION OF CRUELTY TO ANIMALS	17,515,000	17,149,000	20,014,000
LQ4434	PUNJAB SOCIAL SERVICES BOARD LAHORE	11,953,000	15,625,000	18,782,000
LQ4454	CANTONEMENT BOARD	1,200,000,000	1,195,075,000	1,200,000,000
LQ4509	RESCUE 1122 (PUNJAB EMERGENCY SERVICE)	2,549,542,000	2,362,329,000	3,144,913,000
LQ4534	RURAL DEVELOPMENT PROJECT BAHAWALPUR	37,146,000	26,300,000	46,162,000
LQ4761	GRANT IN AID	2,224,766,000	4,884,113,000	4,598,048,000
LQ5311	GUARANTEE OF ANNUAL INCOME ROM POST	600,000	600,000	600,000

**PC21031 (031)
MISCELLANEOUS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
MP4092	SOUTHERN PUNJAB BASIC URBAN SERVICES.	4,727,000	2,123,000	
RQ4066	MISCELLANEOUS EXPENDITURE ON TRIBES IN	67,000	67,000	67,000
TOTAL		217,267,249,000	226,849,229,000	248,762,688,000

PC21031 (031)
MISCELLANEOUS

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>3,143,826,000</u>	<u>2,937,687,000</u>	<u>3,948,186,000</u>
A011	PAY	<u>1,451,258,000</u>	<u>1,370,896,000</u>	<u>1,809,575,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>317,617,000</u>	<u>296,966,000</u>	<u>386,764,000</u>
A01101	Basic Pay of Officers	167,905,000		177,958,000
A01102	Personal pay	26,000		228,000
A01103	Special Pay			6,000
A01105	Qualification Pay	10,000		510,000
A01106	Pay of contract staff			80,000,000
A01150	Others	149,676,000	296,966,000	128,062,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,133,641,000</u>	<u>1,073,930,000</u>	<u>1,422,811,000</u>
A01151	Basic Pay of Other Staff	324,274,000		347,260,000
A01152	Personal pay	102,000		821,000
A01153	Special Pay			700,000
A01156	Pay of contract staff			11,931,000
A01170	Others	809,265,000	1,073,930,000	1,062,099,000
A012	ALLOWANCES	<u>1,692,568,000</u>	<u>1,566,791,000</u>	<u>2,138,611,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,621,740,000</u>	<u>1,522,089,000</u>	<u>2,050,153,000</u>
A01201	Senior Post Allowance	61,000	195,000	584,000
A01202	House Rent Allowance	250,632,000	195,154,000	260,985,000
A01203	Conveyance Allowance	208,837,000	237,622,000	352,460,000
A01204	Sumptuary Allowance	5,000	1,000	5,000
A01205	Dearness Allowance	10,000	22,000	45,000
A01207	Washing Allowance	5,000	50,000	11,000
A01208	Dress Allowance	132,636,000	103,372,000	132,636,000
A01209	Special Additional Allowance	10,000	33,000	
A0120A	Special Message Allowance		74,000	
A0120D	Integrated Allowance	8,070,000	6,931,000	6,300,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	520,000	3,923,000	520,000
A0120P	Adhoc Relief 2009	400,000	58,000	390,000
A0120X	Ad - hoc Allowance - 2010	108,947,000	105,709,000	120,039,000
A01211	Hill Allowance	1,617,000	1,113,000	1,617,000
A01216	Qualification Allowance	11,000	141,000	141,000
A01217	Medical Allowance	169,904,000	134,719,000	181,233,000
A0121A	Adhoc Relief Allowance 2011	120,581,000	100,652,000	127,985,000
A0121M	Adhoc Relief Allowance - 2012		177,485,000	237,407,000
A01224	Entertainment Allowance	87,000	298,000	1,095,000
A01225	Instructional Allowance	3,668,000	2,778,000	3,733,000

**PC21031 (031)
MISCELLANEOUS**

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01226	Computer Allowance	16,431,000	8,276,000	16,601,000
A01227	Project Allowance	800,000	650,000	800,000
A01228	Orderly Allowance		204,000	484,000
A01236	Deputation Allowance	1,426,000	1,724,000	3,072,000
A01238	Charge Allowance	72,000	72,000	72,000
A01239	Special Allowance		1,488,000	
A01241	Utility allowance for electricity			194,000
A01243	Special travelling allowance		139,000	100,000
A01244	Adhoc Relief		2,000	
A01250	Incentive Allowance	441,782,000	340,625,000	441,782,000
A01252	Non Practicing Allowance	3,596,000	1,699,000	3,596,000
A01262	Special Relief Allowance		7,000	
A01263	Research Allowance	265,000	190,000	265,000
A01264	Technical Allowance		50,000	72,000
A01269	Basic Science Allowance	120,000	120,000	120,000
A01270	Others	151,247,000	96,513,000	155,809,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>70,828,000</u>	<u>44,702,000</u>	<u>88,458,000</u>
A01271	Overtime Allowance	32,000	243,000	65,000
A01273	Honoraria	41,945,000	20,187,000	47,851,000
A01274	Medical Charges	10,611,000	4,520,000	16,097,000
A01277	Contingent Paid Staff	6,700,000	7,698,000	11,680,000
A01278	Leave Salary	11,420,000	12,021,000	12,645,000
A01289	Teaching Allowance	20,000	20,000	20,000
A01299	Others	100,000	13,000	100,000
A03	TOTAL OPERATING EXPENSES	<u>673,534,000</u>	<u>679,032,000</u>	<u>849,949,000</u>
A031	FEES	<u>1,033,000</u>	<u>761,000</u>	<u>6,251,000</u>
A03101	Bank fees	10,000	1,000	10,000
A03102	Legal fees	1,023,000	760,000	6,241,000
A032	COMMUNICATIONS	<u>43,729,000</u>	<u>33,798,000</u>	<u>49,091,000</u>
A03201	Postage and Telegraph	3,380,000	2,300,000	4,991,000
A03202	Telephone and Trunk Call	36,485,000	29,483,000	39,930,000
A03204	Electronic Communication	3,464,000	1,731,000	3,149,000
A03205	Courier and Pilot Service	300,000	284,000	921,000
A03270	Others	100,000		100,000
A033	UTILITIES	<u>76,798,000</u>	<u>64,645,000</u>	<u>89,411,000</u>
A03301	Gas	11,236,000	10,902,000	13,816,000
A03302	Water	2,862,000	1,354,000	3,064,000

PC21031 (031)
MISCELLANEOUS

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03303	Electricity	61,479,000	51,264,000	71,128,000
A03304	Hot and Cold Weather Charges	1,221,000	1,125,000	1,403,000
A034	OCCUPANCY COSTS	<u>34,190,000</u>	<u>56,025,000</u>	<u>49,605,000</u>
A03402	Rent for Office Building	29,702,000	51,633,000	43,850,000
A03403	Rent for Residential Building	660,000	420,000	700,000
A03404	Rent for other building	525,000		150,000
A03407	Rates and Taxes	3,303,000	3,972,000	4,905,000
A036	MOTOR VEHICLES			<u>700,000</u>
A03602	Insurance			200,000
A03603	Registration			500,000
A038	TRAVEL & TRANSPORTATION	<u>316,085,000</u>	<u>327,054,000</u>	<u>388,403,000</u>
A03801	Training - domestic	627,000	54,000	1,150,000
A03802	Training - international	127,000	1,000	127,000
A03805	Travelling Allowance	16,677,000	16,699,000	19,272,000
A03806	Transportation of Goods	1,003,000	478,000	1,594,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	296,082,000	308,094,000	361,735,000
A03808	Conveyance Charges	243,000	120,000	235,000
A03809	CNG Charges (Govt)	991,000	948,000	1,030,000
A03820	Others	100,000		100,000
A03821	Training - domestic		500,000	
A03822	Training - international			3,000,000
A03825	Travelling allowance	235,000	160,000	160,000
A039	GENERAL	<u>201,699,000</u>	<u>196,749,000</u>	<u>266,488,000</u>
A03901	Stationery	16,901,000	13,627,000	20,407,000
A03902	Printing and Publication	7,183,000	14,608,000	12,901,000
A03903	Conference/Seminars/Workshops/ Symposia	2,433,000	1,324,000	4,496,000
A03905	Newspapers Periodicals and Books	2,883,000	2,409,000	4,192,000
A03906	Uniforms and Protective Clothing	21,189,000	15,318,000	29,974,000
A03907	Advertising & Publicity	17,124,000	18,551,000	21,794,000
A03909	Tax refunds	24,000	24,000	27,000
A03913	Contribution & Subscription	43,500,000	41,153,000	43,250,000
A03914	Secret Service Expenditure	110,000	110,000	129,000
A03915	Payments to Govt. Deptt. for Service Rendered	57,000	1,189,000	57,000
A03917	Law Charges	3,715,000	2,451,000	4,978,000

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**PC21031 (031)
MISCELLANEOUS**

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03918	Exhibitions, Fairs & Other National Celebrations	2,336,000	1,307,000	2,586,000
A03919	Payments to Others for Service Rendered	2,852,000	2,989,000	610,000
A03921	Unforeseen exp.for disaster preparedness & relief	2,751,000	2,663,000	3,000,000
A03924	Expenditure of Refugee,Security,Prisioners	200,000	200,000	200,000
A03927	Purchase of drug and medicines	8,377,000	7,241,000	8,976,000
A03931	Expen.on Foreign Expert assist.received frm abroad	106,000	1,000	106,000
A03936	Foreign/Inland Training Course Fee	105,000	81,000	105,000
A03942	Cost of Other Stores	23,351,000	20,058,000	35,629,000
A03950	HIV AID - Drugs and Medical Supplies	6,187,000	2,792,000	6,500,000
A03955	Computer Stationary	910,000	1,012,000	2,743,000
A03959	Stipend Incentives Awards And Allied Expenditure	500,000	2,500,000	500,000
A03970	Others	38,905,000	45,141,000	63,328,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>11,113,000</u>	<u>6,959,000</u>	<u>17,495,000</u>
A041	PENSION	<u>11,113,000</u>	<u>6,959,000</u>	<u>17,495,000</u>
A04101	Pension-Civil	4,615,000	5,856,000	4,500,000
A04105	Gratuities(e.g.gratuity when pension not mature)	218,000	800,000	300,000
A04110	Payment of Pension Contribution of Ex-Local Fund	5,910,000	270,000	12,595,000
A04115	Social Security benefit in lieu of Pension	270,000	33,000	
A04170	Others	100,000		100,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>213,314,461,000</u>	<u>223,091,603,000</u>	<u>243,779,670,000</u>
A052	GRANTS-DOMESTIC	<u>213,314,461,000</u>	<u>223,091,603,000</u>	<u>243,779,670,000</u>
A05207	To Union Administration	6,000,000,000	5,274,890,000	6,000,000,000
A05209	Share from Provincial Allocable to Distt Govt.	186,783,105,000	193,955,263,000	214,800,000,000
A05210	Special Grants from Provincial Retained		114,790,000	
A05212	Spl Grants from Provincial Allocable Amounts (TMA)	17,000,000,000	16,498,444,000	17,000,000,000

**PC21031 (031)
MISCELLANEOUS**

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05216	Fin. Assis. to the families of G. Serv. who expire	20,583,000	10,301,000	18,910,000
A05217	Share from Prov. Allocable Amount-Cantonment Board	1,200,000,000	1,195,075,000	1,200,000,000
A05270	To Others	2,310,773,000	6,042,840,000	4,760,760,000
A06	TOTAL TRANSFERS	<u>13,576,000</u>	<u>13,488,000</u>	<u>14,877,000</u>
A061	SCHOLARSHIP	<u>10,976,000</u>	<u>11,252,000</u>	<u>10,992,000</u>
A06101	Merit	6,836,000	7,170,000	6,846,000
A06102	Others	88,000	30,000	88,000
A06103	Cash Awards	4,052,000	4,052,000	4,058,000
A063	ENTERTAINMENT & GIFTS	<u>2,600,000</u>	<u>2,236,000</u>	<u>3,885,000</u>
A06301	Entertainments & Gifts	2,600,000	2,236,000	3,885,000
A09	TOTAL PHYSICAL ASSETS	<u>7,968,000</u>	<u>16,096,000</u>	<u>14,414,000</u>
A092	COMPUTER EQUIPMENT	<u>5,674,000</u>	<u>2,197,000</u>	<u>550,000</u>
A09201	Hardware		1,835,000	50,000
A09203	I.T. Equipment	5,674,000	362,000	500,000
A094	OTHER STORES AND STOCKS	<u>811,000</u>	<u>706,000</u>	<u>852,000</u>
A09401	Medical stores	276,000	276,000	290,000
A09404	Medical And Laboratory Equipment	110,000	110,000	116,000
A09408	Generic Consumable	110,000	110,000	116,000
A09410	Life Saving Medical Supplies	105,000		110,000
A09413	Drapery Fabrics Clothing And Allied Material	105,000	105,000	110,000
A09470	Others	105,000	105,000	110,000
A095	PURCHASE OF TRANSPORT	<u>57,000</u>	<u>5,902,000</u>	<u>10,000,000</u>
A09501	Transport	57,000	5,902,000	10,000,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,043,000</u>	<u>6,033,000</u>	<u>2,260,000</u>
A09601	Plant and Machinery	728,000	6,033,000	2,260,000
A09603	Signalling System	315,000		
A097	PURCHASE FURNITURE & FIXTURE	<u>383,000</u>	<u>1,258,000</u>	<u>752,000</u>

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		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09701	Purchase of Furniture and Fixture	383,000	1,258,000	752,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>102,771,000</u>	<u>104,394,000</u>	<u>138,097,000</u>
A130	TRANSPORT	<u>89,160,000</u>	<u>91,342,000</u>	<u>113,182,000</u>
A13001	Transport	89,160,000	91,342,000	113,182,000
A131	MACHINERY AND EQUIPMENT	<u>6,178,000</u>	<u>8,062,000</u>	<u>15,630,000</u>
A13101	Machinery and Equipment	6,178,000	8,032,000	15,630,000
A13199	Other		30,000	
A132	FURNITURE AND FIXTURE	<u>3,318,000</u>	<u>2,682,000</u>	<u>4,763,000</u>
A13201	Furniture and Fixture	3,318,000	2,682,000	4,763,000
A133	BUILDINGS AND STRUCTURE	<u>2,487,000</u>	<u>950,000</u>	<u>2,766,000</u>
A13301	Office Buildings	400,000	300,000	500,000
A13302	Residential Buildings			100,000
A13303	Other Buildings	500,000	500,000	500,000
A13370	Others	1,587,000	150,000	1,666,000
A137	COMPUTER EQUIPMENT	<u>1,608,000</u>	<u>1,308,000</u>	<u>1,736,000</u>
A13701	Hardware	1,502,000	1,252,000	1,625,000
A13703	I.T. Equipment	106,000	56,000	111,000

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	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A138 GENERAL	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13801 Maintenance of Gardens	20,000	20,000	20,000
NET TOTAL	217,267,249,000	226,849,229,000	248,762,688,000

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SUMMARY OF SCALES FOR 2013-2014**

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	321		570	891	72,979,000
02	4		214	218	19,827,000
03	8		1	9	1,051,000
04	55		185	240	23,776,000
05	30		62	92	8,662,000
06	2		20	22	1,694,000
07	147		262	409	46,756,000
08	4		52	56	5,855,000
09	55	16	42	113	18,885,000
11	97		292	389	61,873,000
12	105		182	287	46,180,000
13	4		17	21	3,643,000
14	58		108	166	32,978,000
15	6		7	13	3,101,000
16	28	6	45	79	21,178,000
17	104		219	323	105,627,000
18	32		52	84	39,776,000
19	7		5	12	6,661,000
20	4		4	8	4,614,000
(Special)	5			5	102,000
TOTAL	1076	22	2339	3437	525,218,000

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MISCELLANEOUS**

011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011110 GENERAL COMMISSION AND ENQUIRIES					
LQ4284 Official Language Committee					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,328,000</u>	<u>7,543,000</u>	<u>8,304,000</u>
A011 TOTAL PAY	30	30	<u>3,750,000</u>	<u>3,733,000</u>	<u>4,125,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>1,250,000</u>	<u>1,248,000</u>	<u>1,375,000</u>
A01101 Total Basic Pay of Officers	6	6	<u>1,250,000</u>		<u>1,375,000</u>
I032-M Instructor (BPS-18)		1			477,000
E015-M Editor (BPS-17)	1	1	181,000		202,000
H058-M Head Translator (BPS-17)	1	1	181,000		202,000
I032-M Instructor (BPS-17)	1		436,000		
A032-M Administrative Officer (BPS-16)	1	1	243,000		272,000
S123-M Senior Translator (BPS-16)	2	2	209,000		222,000
A01150 Others				<u>1,248,000</u>	
001 Pay of Officers (R.E.)				1,248,000	
A011-2 TOTAL PAY OF OTHER STAFF	24	24	<u>2,500,000</u>	<u>2,485,000</u>	<u>2,750,000</u>
A01151 Total Basic Pay of Other Staff	24	24	<u>2,500,000</u>		<u>2,750,000</u>
S216-M Stenographer (BPS-15)	1	1	250,000		282,000
A097-M Assistant (BPS-14)	2	2	410,000		465,000
S270-M Sub-Editor (BPS-14)	1	1	94,000		108,000
C174-M Computer Operator (BPS-12)	1	1	72,000		82,000
U012-M Urdu Stenographer (BPS-12)	1	1	84,000		99,000
T129-M Translators (BPS-11)	6	6	460,000		527,000
S078-M Senior Clerk (BPS-09)	2		231,000		
S336-M Senior Clerk/Urdu Typist (BPS-09)		2			257,000
J019-M Junior Clerk (BPS-07)	1	1	63,000		68,000
S336-M Senior Clerk/Urdu Typist (BPS-07)	4	4	360,000		405,000
D003-M Daftri (BPS-02)	1	1	120,000		57,000
N006-M Naib Qasid (BPS-01)	4	4	356,000		400,000

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011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011110	GENERAL COMMISSION AND ENQUIRIES				
LQ4284	Official Language Committee				
A01170	Others			<u>2,485,000</u>	
001	Pay of Other Staff (R.E.)			2,485,000	
A012	TOTAL ALLOWANCES		<u>3,578,000</u>	<u>3,810,000</u>	<u>4,179,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,538,000</u>	<u>3,810,000</u>	<u>4,139,000</u>
A01202	House Rent Allowance		662,000	520,000	670,000
A01203	Conveyance Allowance		500,000	406,000	800,000
A0120D	Integrated Allowance		12,000	14,000	15,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat		520,000	405,000	520,000
A0120P	Adhoc Relief 2009		400,000		390,000
A0120X	Ad - hoc Allowance - 2010		1,100,000	1,012,000	1,100,000
A01217	Medical Allowance		300,000	330,000	300,000
A0121A	Adhoc Relief Allowance 2011			321,000	
A0121M	Adhoc Relief Allowance - 2012			721,000	150,000
A01226	Computer Allowance		9,000		9,000
A01270	Others		<u>35,000</u>	<u>81,000</u>	<u>185,000</u>
027	Personal Allowance		35,000		35,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			81,000	150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>40,000</u>		<u>40,000</u>
A01273	Honoraria		<u>15,000</u>		<u>15,000</u>
000	Honoraria				15,000
A01274	Medical Charges		25,000		25,000
A03	TOTAL OPERATING EXPENSES		<u>718,000</u>	<u>395,000</u>	<u>768,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>70,000</u>	<u>90,000</u>
A03201	Postage and Telegraph		20,000	20,000	30,000
A03202	Telephone and Trunk Call		50,000	50,000	60,000
A033	TOTAL UTILITIES		<u>6,000</u>	<u>6,000</u>	<u>12,000</u>
A03304	Hot and Cold Weather Charges		6,000	6,000	12,000

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011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011110 GENERAL COMMISSION AND ENQUIRIES					
LQ4284 Official Language Committee					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000</u>		<u>1,000</u>
A03805 Travelling Allowance			1,000		1,000
A039 TOTAL GENERAL			<u>641,000</u>	<u>319,000</u>	<u>665,000</u>
A03901 Stationery			85,000	84,000	90,000
A03902 Printing and Publication			<u>500,000</u>	<u>200,000</u>	<u>500,000</u>
001 Printing and Publications				200,000	500,000
A03905 Newspapers Periodicals and Books			<u>17,000</u>	<u>10,000</u>	<u>20,000</u>
001 News Papers, Periodicals & Books				10,000	20,000
A03907 Advertising & Publicity			<u>14,000</u>		<u>30,000</u>
001 Advertising & Publicity					30,000
A03970 Others			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Others				25,000	25,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>300,000</u>
001 Fin. Assis. to the families of the persons who expires during service.					300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>50,000</u>	<u>65,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>30,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			20,000	30,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
Official Language Committee			8,386,000	7,988,000	9,437,000

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011250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011250	OTHERS				
LQ4285	Government Contribution to Group Insurance of Employees				
A03	TOTAL OPERATING EXPENSES		<u>43,000,000</u>	<u>40,301,000</u>	<u>43,000,000</u>
A039	TOTAL GENERAL		<u>43,000,000</u>	<u>40,301,000</u>	<u>43,000,000</u>
A03913	Contribution & Subscription		43,000,000	40,301,000	43,000,000
	Government Contribution to Group Insurance of Employees		43,000,000	40,301,000	43,000,000

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014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014102	TO DISTRICT GOVERNMENTS				
LQ4341	District Government				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>186,783,105,000</u>	<u>193,955,263,000</u>	<u>214,800,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>186,783,105,000</u>	<u>193,955,263,000</u>	<u>214,800,000,000</u>
A05209	Share from Provincial Allocable to Distt Govt.		186,783,105,000	193,955,263,000	214,800,000,000
District Government			186,783,105,000	193,955,263,000	214,800,000,000

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014103 TO TMAS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014103 TO TMAS					
LQ4342 Grant -In-Aid to Union Administration					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>6,000,000,000</u>	<u>5,274,890,000</u>	<u>6,000,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>6,000,000,000</u>	<u>5,274,890,000</u>	<u>6,000,000,000</u>
A05207 To Union Administration			6,000,000,000	5,274,890,000	6,000,000,000
Grant -In-Aid to Union Administration			6,000,000,000	5,274,890,000	6,000,000,000

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014103 TO TMAS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014103	TO TMAS				
LQ4385	Grant-in-aid to Tehsil Municipal Administration (Octroi Share)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>17,000,000,000</u>	<u>16,498,444,000</u>	<u>17,000,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>17,000,000,000</u>	<u>16,498,444,000</u>	<u>17,000,000,000</u>
A05212	Spl Grants from Provincial Allocable Amounts (TMA)		17,000,000,000	16,498,444,000	17,000,000,000
	Grant-in-aid to Tehsil Municipal Administration (Octroi Share)		17,000,000,000	16,498,444,000	17,000,000,000

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014106 CANTONEMENT BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014106	CANTONEMENT BOARD				
LQ4454	Cantonement Board				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,200,000,000</u>	<u>1,195,075,000</u>	<u>1,200,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,200,000,000</u>	<u>1,195,075,000</u>	<u>1,200,000,000</u>
A05217	Share from Prov. Allocable Amount-Cantonment Board		1,200,000,000	1,195,075,000	1,200,000,000
Cantonement Board			1,200,000,000	1,195,075,000	1,200,000,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
BO4006 Grant to Cholistan Development Authority Bahawalpur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>90,739,000</u>	<u>74,503,000</u>	<u>105,103,000</u>
A011 TOTAL PAY			<u>57,977,000</u>	<u>40,246,000</u>	<u>58,540,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>16,436,000</u>	<u>10,136,000</u>	<u>15,204,000</u>
A01150 Others			<u>16,436,000</u>	<u>10,136,000</u>	<u>15,204,000</u>
001 Pay of Officers (R.E.)				10,136,000	
002 Pay of Officers			16,436,000		15,204,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>41,541,000</u>	<u>30,110,000</u>	<u>43,336,000</u>
A01170 Others			<u>41,541,000</u>	<u>30,110,000</u>	<u>43,336,000</u>
001 Pay of Other Staff (R.E.)				30,110,000	
002 Pay of Staff			41,541,000		43,336,000
A012 TOTAL ALLOWANCES			<u>32,762,000</u>	<u>34,257,000</u>	<u>46,563,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>28,118,000</u>	<u>29,613,000</u>	<u>41,019,000</u>
A01201 Senior Post Allowance			13,000	13,000	13,000
A01202 House Rent Allowance			8,040,000	6,094,000	9,040,000
A01203 Conveyance Allowance			3,692,000	4,692,000	7,384,000
A0120D Integrated Allowance					27,000
A0120X Ad - hoc Allowance - 2010			1,742,000	2,500,000	1,742,000
A01217 Medical Allowance			5,481,000	5,500,000	5,158,000
A0121A Adhoc Relief Allowance 2011			5,420,000	7,000,000	4,121,000
A0121M Adhoc Relief Allowance - 2012					9,804,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A01236 Deputation Allowance			607,000	607,000	607,000
A01270 Others			<u>3,116,000</u>	<u>3,200,000</u>	<u>3,116,000</u>
001 Others			600,000		600,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			2,516,000	3,200,000	2,516,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,644,000</u>	<u>4,644,000</u>	<u>5,544,000</u>
A01274 Medical Charges			252,000	252,000	252,000
A01277 Contingent Paid Staff			4,392,000	4,392,000	5,292,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
BO4006 Grant to Cholistan Development Authority Bahawalpur					
A03 TOTAL OPERATING EXPENSES			<u>20,510,000</u>	<u>19,935,000</u>	<u>23,238,000</u>
A032 TOTAL COMMUNICATIONS			<u>697,000</u>	<u>563,000</u>	<u>710,000</u>
A03201 Postage and Telegraph			140,000	110,000	150,000
A03202 Telephone and Trunk Call			557,000	453,000	560,000
A033 TOTAL UTILITIES			<u>2,170,000</u>	<u>2,024,000</u>	<u>2,550,000</u>
A03301 Gas			520,000	434,000	600,000
A03302 Water				40,000	
A03303 Electricity			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,800,000</u>
001 Electricity				1,500,000	1,800,000
A03304 Hot and Cold Weather Charges			150,000	50,000	150,000
A034 TOTAL OCCUPANCY COSTS			<u>660,000</u>	<u>500,000</u>	<u>720,000</u>
A03402 Rent for Office Building			60,000		70,000
A03407 Rates and Taxes			600,000	500,000	650,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>13,605,000</u>	<u>13,580,000</u>	<u>15,825,000</u>
A03805 Travelling Allowance			3,200,000	3,200,000	3,500,000
A03806 Transportation of Goods			75,000	50,000	75,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			10,100,000	10,100,000	12,000,000
A03809 CNG Charges (Govt)			230,000	230,000	250,000
A039 TOTAL GENERAL			<u>3,378,000</u>	<u>3,268,000</u>	<u>3,433,000</u>
A03901 Stationery			800,000	800,000	800,000
A03902 Printing and Publication			<u>260,000</u>	<u>150,000</u>	<u>265,000</u>
001 Printing and Publications				150,000	265,000
A03905 Newspapers Periodicals and Books			<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
001 News Papers, Periodicals & Books				58,000	58,000
A03906 Uniforms and Protective Clothing			30,000	30,000	30,000
A03907 Advertising & Publicity			<u>530,000</u>	<u>530,000</u>	<u>530,000</u>
001 Advertising & Publicity				530,000	530,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
BO4006 Grant to Cholistan Development Authority Bahawalpur					
A03917 Law Charges			70,000	70,000	70,000
A03918 Exhibitions, Fairs & Other National Celebrations			120,000	120,000	120,000
A03927 Purchase of drug and medicines			550,000	550,000	600,000
A03970 Others			<u>960,000</u>	<u>960,000</u>	<u>960,000</u>
001 Others				960,000	960,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>20,000</u>	<u>20,000</u>	<u>5,000,000</u>
A041 TOTAL PENSION			<u>20,000</u>	<u>20,000</u>	<u>5,000,000</u>
A04110 Payment of Pension Contribution of Ex-Local Fund			20,000	20,000	5,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,527,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>1,527,000</u>	
A05270 To Others				<u>1,527,000</u>	
001 Others				1,527,000	
A09 TOTAL PHYSICAL ASSETS			<u>382,000</u>	<u>332,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>162,000</u>	<u>162,000</u>	
A09203 I.T. Equipment			162,000	162,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>120,000</u>	<u>120,000</u>	
A09601 Plant and Machinery			120,000	120,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>50,000</u>	
A09701 Purchase of Frurniture and Fixture			100,000	50,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,502,000</u>	<u>2,502,000</u>	<u>2,735,000</u>

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
BO4006 Grant to Cholistan Development Authority Bahawalpur					
A130 TOTAL TRANSPORT			<u>1,530,000</u>	<u>1,530,000</u>	<u>1,550,000</u>
A13001 Transport			1,530,000	1,530,000	1,550,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>100,000</u>
A13101 Machinery and Equipment					100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>140,000</u>	<u>140,000</u>	<u>150,000</u>
A13201 Furniture and Fixture			140,000	140,000	150,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>800,000</u>	<u>800,000</u>	<u>900,000</u>
A13301 Office Buildings			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Office Buildings				300,000	300,000
A13302 Residential Buildings					100,000
A13303 Other Buildings			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Other Buildings				500,000	500,000
A137 TOTAL COMPUTER EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
A13701 Hardware			12,000	12,000	15,000
A138 TOTAL GENERAL			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13801 Maintenance of Gardens			20,000	20,000	20,000
Grant to Cholistan Development Authority Bahawalpur			114,153,000	98,819,000	136,076,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
014	TRANSFERS						
0141	TRANSFERS (INTER-GOVERNMENTAL)						
014110	OTHERS						
LQ4298	Implementation of Jinnah Abadies						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,438,000</u>	<u>5,495,000</u>	<u>5,601,000</u>
A011	TOTAL PAY		20	20	<u>2,459,000</u>	<u>2,526,000</u>	<u>2,714,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>504,000</u>	<u>533,000</u>	<u>555,000</u>
A01101	Total Basic Pay of Officers		2	2	<u>504,000</u>		<u>555,000</u>
C176-M	Computer Programmer	(BPS-17)	1	1	214,000		228,000
S282-M	Superintendent	(BPS-16)	1	1	290,000		327,000
A01150	Others					<u>533,000</u>	
001	Pay of Officers (R.E.)					533,000	
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>1,955,000</u>	<u>1,993,000</u>	<u>2,159,000</u>
A01151	Total Basic Pay of Other Staff		<u>18</u>	<u>18</u>	<u>1,955,000</u>		<u>2,159,000</u>
A097-M	Assistant	(BPS-14)	3	3	630,000		709,000
C233-M	Computer Operator	(BPS-12)	1	1	111,000		117,000
J019-M	Junior Clerk	(BPS-07)	5	5	422,000		478,000
D186-M	Driver	(BPS-04)	2	2	227,000		254,000
N006-M	Naib Qasid	(BPS-02)	2		169,000		
N006-M	Naib Qasid	(BPS-01)	5	7	396,000		601,000
A01170	Others					<u>1,993,000</u>	
001	Pay of Other Staff (R.E.)					1,993,000	
A012	TOTAL ALLOWANCES				<u>1,979,000</u>	<u>2,969,000</u>	<u>2,887,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,944,000</u>	<u>2,909,000</u>	<u>2,847,000</u>
A01202	House Rent Allowance				429,000	401,000	435,000
A01203	Conveyance Allowance				255,000	500,000	549,000
A01207	Washing Allowance					3,000	
A0120D	Integrated Allowance				9,000	15,000	18,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat					293,000	
A0120X	Ad - hoc Allowance - 2010				672,000	708,000	770,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4298	Implementation of Jinnah Abadies				
A01217	Medical Allowance		256,000	235,000	261,000
A0121A	Adhoc Relief Allowance 2011		295,000	219,000	241,000
A0121M	Adhoc Relief Allowance - 2012			506,000	545,000
A01226	Computer Allowance		23,000	24,000	23,000
A01270	Others		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Others				5,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			5,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>35,000</u>	<u>60,000</u>	<u>40,000</u>
A01271	Overtime Allowance		30,000	60,000	30,000
A01274	Medical Charges		5,000		10,000
A03	TOTAL OPERATING EXPENSES		<u>21,000</u>	<u>21,000</u>	<u>20,000</u>
A039	TOTAL GENERAL		<u>21,000</u>	<u>21,000</u>	<u>20,000</u>
A03901	Stationery		11,000	11,000	10,000
A03955	Computer Stationary		10,000	10,000	10,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>300,000</u>		<u>300,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>300,000</u>		<u>300,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>300,000</u>		<u>300,000</u>
001	Fin. Assis. to the families of the persons who expires during service.				300,000
Implementation of Jinnah Abadies			4,759,000	5,516,000	5,921,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4320	Grant in Aid to Chief Administrator Muridkay Markaz				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>43,490,000</u>
A011	TOTAL PAY				<u>21,146,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>8,669,000</u>
A01150	Others				<u>8,669,000</u>
002	Pay of Officers				8,669,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>12,477,000</u>
A01170	Others				<u>12,477,000</u>
002	Pay of Staff				12,477,000
A012	TOTAL ALLOWANCES				<u>22,344,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,544,000</u>
A01270	Others				<u>21,544,000</u>
001	Others				21,544,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>800,000</u>
A01273	Honoraria				<u>500,000</u>
000	Honoraria				500,000
A01274	Medical Charges				100,000
A01278	Leave Salary				100,000
A01299	Others				<u>100,000</u>
001	Others				100,000
A03	TOTAL OPERATING EXPENSES				<u>14,490,000</u>
A031	TOTAL FEES				<u>391,000</u>
A03101	Bank fees				10,000
A03102	Legal fees				381,000
A032	TOTAL COMMUNICATIONS				<u>800,000</u>

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4320	Grant in Aid to Chief Administrator Muridkay Markaz				
A03201	Postage and Telegraph				120,000
A03202	Telephone and Trunk Call				480,000
A03204	Electronic Communication				100,000
A03270	Others				100,000
A033	TOTAL UTILITIES				
					<u>1,843,000</u>
A03301	Gas				500,000
A03302	Water				100,000
A03303	Electricity				<u>1,000,000</u>
001	Electricity				1,000,000
A03304	Hot and Cold Weather Charges				243,000
A034	TOTAL OCCUPANCY COSTS				
					<u>918,000</u>
A03402	Rent for Office Building				918,000
A038	TOTAL TRAVEL & TRANSPORTATION				
					<u>892,000</u>
A03805	Travelling Allowance				242,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle				550,000
A03820	Others				<u>100,000</u>
001	Others				100,000
A039	TOTAL GENERAL				
					<u>9,646,000</u>
A03901	Stationery				254,000
A03902	Printing and Publication				<u>500,000</u>
001	Printing and Publications				500,000
A03903	Conference/Seminars/Workshops/ Symposia				243,000
A03905	Newspapers Periodicals and Books				<u>116,000</u>
001	News Papers, Periodicals & Books				116,000
A03907	Advertising & Publicity				<u>116,000</u>
001	Advertising & Publicity				116,000
A03913	Contribution & Subscription				200,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4320	Grant in Aid to Chief Administrator Muridkay Markaz				
A03918	Exhibitions, Fairs & Other National Celebrations				243,000
A03927	Purchase of drug and medicines				1,274,000
A03942	Cost of Other Stores				<u>5,200,000</u>
001	Cost of Other Stores				5,200,000
A03959	Stipend Incentives Awards And Allied Expenditure				500,000
A03970	Others				<u>1,000,000</u>
001	Others				1,000,000
A06	TOTAL TRANSFERS				<u>244,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS				<u>244,000</u>
A06301	Entertainments & Gifts				<u>244,000</u>
001	Entertainment & Gifts				244,000
A09	TOTAL PHYSICAL ASSETS				<u>852,000</u>
A094	TOTAL OTHER STORES AND STOCKS				<u>852,000</u>
A09401	Medical stores				290,000
A09404	Medical And Laboratory Equipment				116,000
A09408	Generic Consumable				116,000
A09410	Life Saving Medical Supplies				110,000
A09413	Drapery Fabrics Clothing And Allied Material				110,000
A09470	Others				110,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>2,280,000</u>
A130	TOTAL TRANSPORT				<u>254,000</u>
A13001	Transport				254,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4320	Grant in Aid to Chief Administrator Muridkay Markaz				
A131	TOTAL MACHINERY AND EQUIPMENT				
					<u>180,000</u>
A13101	Machinery and Equipment				180,000
A132	TOTAL FURNITURE AND FIXTURE				
					<u>180,000</u>
A13201	Furniture and Fixture				180,000
A133	TOTAL BUILDINGS AND STRUCTURE				
					<u>1,666,000</u>
A13370	Others				<u>1,666,000</u>
001	Others				1,666,000
Grant in Aid to Chief Administrator Muridkay Markaz					61,356,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4339	Grant to Payable Armed Services Board(Ho				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
A05270	To Others		<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
066	Grant to Punjab Armed Services Board		5,000,000	5,000,000	5,000,000
Grant to Payable Armed Services Board(Ho			5,000,000	5,000,000	5,000,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4427 Punjab Economic Research Institute Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>24,841,000</u>	<u>23,580,000</u>	<u>28,714,000</u>
A011 TOTAL PAY			<u>14,962,000</u>	<u>12,042,000</u>	<u>15,097,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>8,167,000</u>	<u>6,097,000</u>	<u>8,349,000</u>
A01150 Others			<u>8,167,000</u>	<u>6,097,000</u>	<u>8,349,000</u>
001 Pay of Officers (R.E.)				6,097,000	
002 Pay of Officers			8,167,000		8,349,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>6,795,000</u>	<u>5,945,000</u>	<u>6,748,000</u>
A01170 Others			<u>6,795,000</u>	<u>5,945,000</u>	<u>6,748,000</u>
001 Pay of Other Staff (R.E.)				5,945,000	
002 Pay of Staff			6,795,000		6,748,000
A012 TOTAL ALLOWANCES			<u>9,879,000</u>	<u>11,538,000</u>	<u>13,617,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,812,000</u>	<u>11,471,000</u>	<u>13,547,000</u>
A01202 House Rent Allowance			2,573,000	1,752,000	2,573,000
A01203 Conveyance Allowance			869,000	1,639,000	1,700,000
A0120X Ad - hoc Allowance - 2010			3,663,000	3,463,000	3,601,000
A01217 Medical Allowance			1,052,000	972,000	1,052,000
A0121A Adhoc Relief Allowance 2011			1,121,000	1,021,000	1,102,000
A0121M Adhoc Relief Allowance - 2012				2,165,000	2,949,000
A01226 Computer Allowance					36,000
A01238 Charge Allowance			72,000	72,000	72,000
A01263 Research Allowance			265,000	190,000	265,000
A01269 Basic Science Allowance			120,000	120,000	120,000
A01270 Others			<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
037 30% Social Security Benefit in liue of Pension to the Contract Employees			77,000	77,000	77,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>67,000</u>	<u>67,000</u>	<u>70,000</u>
A01271 Overtime Allowance			2,000	2,000	5,000
A01273 Honoraria			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
000 Honoraria				25,000	
001 Lady Doctor (part time) Rs. 10,000/- PM Fixed					25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4427	Punjab Economic Research Institute Lahore				
A01274	Medical Charges		40,000	40,000	40,000
A03	TOTAL OPERATING EXPENSES		<u>1,481,000</u>	<u>1,524,000</u>	<u>1,605,000</u>
A032	TOTAL COMMUNICATIONS		<u>131,000</u>	<u>146,000</u>	<u>133,000</u>
A03201	Postage and Telegraph		6,000	6,000	8,000
A03202	Telephone and Trunk Call		125,000	140,000	125,000
A033	TOTAL UTILITIES		<u>399,000</u>	<u>418,000</u>	<u>431,000</u>
A03301	Gas		25,000	95,000	30,000
A03302	Water		22,000	42,000	25,000
A03303	Electricity		<u>351,000</u>	<u>280,000</u>	<u>375,000</u>
001	Electricity			280,000	375,000
A03304	Hot and Cold Weather Charges		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>682,000</u>	<u>682,000</u>	<u>760,000</u>
A03805	Travelling Allowance		150,000	150,000	160,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		532,000	532,000	600,000
A039	TOTAL GENERAL		<u>269,000</u>	<u>278,000</u>	<u>281,000</u>
A03901	Stationery		35,000	35,000	40,000
A03902	Printing and Publication		<u>37,000</u>	<u>37,000</u>	<u>40,000</u>
001	Printing and Publications			37,000	40,000
A03905	Newspapers Periodicals and Books		<u>73,000</u>	<u>73,000</u>	<u>75,000</u>
001	News Papers, Periodicals & Books			73,000	75,000
A03906	Uniforms and Protective Clothing		7,000	7,000	7,000
A03907	Advertising & Publicity		<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001	Advertising & Publicity			10,000	12,000
A03915	Payments to Govt. Deptt. for Service Rendered		<u>7,000</u>	<u>16,000</u>	<u>7,000</u>
001	Payments to Govt. Dept.				7,000
A03970	Others		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others			100,000	100,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4427	Punjab Economic Research Institute Lahore				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>4,300,000</u>	<u>5,800,000</u>	<u>4,500,000</u>
A041	TOTAL PENSION		<u>4,300,000</u>	<u>5,800,000</u>	<u>4,500,000</u>
A04101	Pension-Civil		4,300,000	5,800,000	4,500,000
A06	TOTAL TRANSFERS		<u>6,000</u>	<u>6,000</u>	
A063	TOTAL ENTERTAINMENT & GIFTS		<u>6,000</u>	<u>6,000</u>	
A06301	Entertainments & Gifts		<u>6,000</u>	<u>6,000</u>	
001	Entertainment & Gifts			6,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>252,000</u>	<u>252,000</u>	<u>265,000</u>
A130	TOTAL TRANSPORT		<u>220,000</u>	<u>220,000</u>	<u>230,000</u>
A13001	Transport		220,000	220,000	230,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>27,000</u>
A13101	Machinery and Equipment		25,000	25,000	27,000
A132	TOTAL FURNITURE AND FIXTURE		<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		7,000	7,000	8,000
Punjab Economic Research Institute Lahore			30,880,000	31,162,000	35,084,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4428 Punjab Quran Board					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,599,000</u>	<u>1,965,000</u>	<u>6,235,000</u>
A011 TOTAL PAY	20	20	<u>1,831,000</u>	<u>889,000</u>	<u>2,165,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>595,000</u>	<u>595,000</u>	<u>913,000</u>
A01101 Total Basic Pay of Officers	3	3	<u>595,000</u>		<u>913,000</u>
S045-M Secretary (BPS-18)	1	1	250,000		557,000
S053-M Section Officer (BPS-17)	1	1	200,000		201,000
A032-M Administrative Officer (BPS-16)	1	1	145,000		155,000
A01150 Others				<u>595,000</u>	
001 Pay of Officers (R.E.)				595,000	
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>1,236,000</u>	<u>294,000</u>	<u>1,252,000</u>
A01151 Total Basic Pay of Other Staff	17	17	<u>1,236,000</u>		<u>1,252,000</u>
P037 Personal Assistant (BPS-15)		1			107,000
P037-M Personal Assistant (BPS-15)	1		107,000		
S216-M Stenographer (BPS-12)	1	1	87,000		88,000
A097-M Assistant (BPS-11)	2	2	165,000		165,000
A334-M Accountant (BPS-11)	1	1	93,000		99,000
S078-M Senior Clerk (BPS-09)	1	1	77,000		78,000
J019-M Junior Clerk (BPS-07)	2	2	144,000		144,000
D011-M Dak Runner (BPS-04)	1	1	64,000		65,000
D186-M Driver (BPS-04)	2	2	136,000		139,000
C112-M Chowkidar (BPS-01)	1	1	64,000		66,000
M019-M Mali (BPS-01)	1	1	59,000		59,000
N006-M Naib Qasid (BPS-01)	3	3	176,000		176,000
S311-M Sanitary Worker (BPS-01)	1	1	64,000		66,000
A01170 Others				<u>294,000</u>	
001 Pay of Other Staff (R.E.)				294,000	

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4428	Punjab Quran Board				
A012	TOTAL ALLOWANCES		<u>1,768,000</u>	<u>1,076,000</u>	<u>4,070,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,768,000</u>	<u>1,076,000</u>	<u>3,070,000</u>
A01202	House Rent Allowance		482,000	163,000	482,000
A01203	Conveyance Allowance		324,000	154,000	534,000
A01207	Washing Allowance		4,000	1,000	4,000
A0120A	Special Message Allowance			74,000	
A0120D	Integrated Allowance		22,000	7,000	22,000
A0120X	Ad - hoc Allowance - 2010			241,000	608,000
A01216	Qualification Allowance			50,000	80,000
A01217	Medical Allowance		256,000	96,000	278,000
A0121A	Adhoc Relief Allowance 2011		163,000		185,000
A0121M	Adhoc Relief Allowance - 2012				432,000
A01270	Others		<u>517,000</u>	<u>290,000</u>	<u>445,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		517,000	290,000	445,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000,000</u>
A01273	Honoraria				<u>1,000,000</u>
000	Honoraria				1,000,000
A03	TOTAL OPERATING EXPENSES		<u>6,095,000</u>	<u>2,729,000</u>	<u>5,407,000</u>
A032	TOTAL COMMUNICATIONS		<u>400,000</u>	<u>104,000</u>	<u>400,000</u>
A03201	Postage and Telegraph		100,000	11,000	100,000
A03202	Telephone and Trunk Call		300,000	93,000	300,000
A033	TOTAL UTILITIES		<u>850,000</u>	<u>54,000</u>	<u>850,000</u>
A03301	Gas		100,000	2,000	100,000
A03303	Electricity		<u>700,000</u>	<u>50,000</u>	<u>700,000</u>
001	Electricity			50,000	700,000
A03304	Hot and Cold Weather Charges		50,000	2,000	50,000
A034	TOTAL OCCUPANCY COSTS		<u>50,000</u>	<u>30,000</u>	<u>50,000</u>
A03407	Rates and Taxes		50,000	30,000	50,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4428 Punjab Quran Board					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,310,000</u>	<u>764,000</u>	<u>1,332,000</u>
A03805 Travelling Allowance			100,000	10,000	100,000
A03806 Transportation of Goods			200,000	101,000	220,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,000,000	651,000	1,000,000
A03808 Conveyance Charges			10,000	2,000	12,000
A039 TOTAL GENERAL			<u>3,485,000</u>	<u>1,777,000</u>	<u>2,775,000</u>
A03901 Stationery			340,000	28,000	350,000
A03902 Printing and Publication			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Printing and Publications				500,000	500,000
A03903 Conference/Seminars/Workshops/ Symposia			500,000	5,000	500,000
A03905 Newspapers Periodicals and Books			<u>60,000</u>	<u>15,000</u>	<u>60,000</u>
001 News Papers, Periodicals & Books				15,000	60,000
A03906 Uniforms and Protective Clothing			35,000	2,000	35,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001 Advertising & Publicity				200,000	220,000
A03917 Law Charges			50,000	2,000	50,000
A03918 Exhibitions, Fairs & Other National Celebrations			200,000	5,000	200,000
A03919 Payments to Others for Service Rendered			1,000,000	618,000	200,000
A03942 Cost of Other Stores			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001 Cost of Other Stores				200,000	220,000
A03955 Computer Stationary			200,000	2,000	220,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001 Others				200,000	220,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>113,000</u>	<u>200,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>113,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>113,000</u>	<u>200,000</u>
001 Entertainment & Gifts				113,000	200,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4428	Punjab Quran Board				
A09	TOTAL PHYSICAL ASSETS			<u>1,801,000</u>	
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,801,000</u>	
A09501	Transport			1,801,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>105,000</u>	<u>112,000</u>	<u>116,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>75,000</u>	<u>55,000</u>
A13001	Transport		50,000	75,000	55,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>17,000</u>	<u>33,000</u>
A13101	Machinery and Equipment		30,000	17,000	33,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>20,000</u>	<u>28,000</u>
A13201	Furniture and Fixture		25,000	20,000	28,000
Punjab Quran Board			9,999,000	6,720,000	11,958,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4429 Information and Technology Board					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>98,348,000</u>	<u>111,100,000</u>	<u>110,771,000</u>
A011 TOTAL PAY			<u>80,812,000</u>	<u>93,141,000</u>	<u>90,131,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>70,681,000</u>	<u>80,951,000</u>	<u>80,000,000</u>
A01106 Total Pay of contract staff					<u>80,000,000</u>
001 Pay of Contract Staff					80,000,000
A01150 Others			<u>70,681,000</u>	<u>80,951,000</u>	
001 Pay of Officers (R.E.)				80,951,000	
002 Pay of Officers			70,681,000		
A011-2 TOTAL PAY OF OTHER STAFF			<u>10,131,000</u>	<u>12,190,000</u>	<u>10,131,000</u>
A01156 Total Pay of contract staff					<u>10,131,000</u>
A01170 Others			<u>10,131,000</u>	<u>12,190,000</u>	
001 Pay of Other Staff (R.E.)				12,190,000	
002 Pay of Staff			10,131,000		
A012 TOTAL ALLOWANCES			<u>17,536,000</u>	<u>17,959,000</u>	<u>20,640,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,736,000</u>	<u>6,800,000</u>	<u>8,640,000</u>
A01217 Medical Allowance			6,736,000	6,800,000	8,640,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,800,000</u>	<u>11,159,000</u>	<u>12,000,000</u>
A01273 Honoraria				<u>159,000</u>	
000 Honoraria				159,000	
A01278 Leave Salary			10,800,000	11,000,000	12,000,000
A03 TOTAL OPERATING EXPENSES			<u>25,082,000</u>	<u>56,445,000</u>	<u>26,457,000</u>
A031 TOTAL FEES			<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
A03102 Legal fees			360,000	360,000	360,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4429 Information and Technology Board					
A032 TOTAL COMMUNICATIONS			<u>9,336,000</u>	<u>8,928,000</u>	<u>9,240,000</u>
A03201 Postage and Telegraph			10,000	2,000	11,000
A03202 Telephone and Trunk Call			8,673,000	8,581,000	9,000,000
A03204 Electronic Communication			578,000	280,000	144,000
A03205 Courier and Pilot Service			75,000	65,000	85,000
A033 TOTAL UTILITIES			<u>3,681,000</u>	<u>4,134,000</u>	<u>4,122,000</u>
A03301 Gas				4,000	6,000
A03303 Electricity			<u>3,681,000</u>	<u>4,130,000</u>	<u>4,116,000</u>
001 Electricity				4,130,000	4,116,000
A034 TOTAL OCCUPANCY COSTS			<u>4,992,000</u>	<u>27,138,000</u>	<u>5,490,000</u>
A03402 Rent for Office Building			4,977,000	27,093,000	5,475,000
A03407 Rates and Taxes			15,000	45,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,493,000</u>	<u>7,589,000</u>	<u>4,935,000</u>
A03805 Travelling Allowance			500,000	1,000,000	600,000
A03806 Transportation of Goods			30,000	30,000	35,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			3,963,000	6,559,000	4,300,000
A039 TOTAL GENERAL			<u>2,220,000</u>	<u>8,296,000</u>	<u>2,310,000</u>
A03901 Stationery			500,000	500,000	600,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and Publications				50,000	50,000
A03903 Conference/Seminars/Workshops/ Symposia			500,000	500,000	500,000
A03905 Newspapers Periodicals and Books			<u>50,000</u>	<u>25,000</u>	<u>40,000</u>
001 News Papers, Periodicals & Books				25,000	40,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>2,668,000</u>	<u>200,000</u>
001 Advertising & Publicity				2,668,000	200,000
A03917 Law Charges			80,000	80,000	80,000
A03919 Payments to Others for Service Rendered			100,000	1,733,000	100,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014110	OTHERS					
LQ4429	Information and Technology Board					
A03955	Computer Stationary			500,000	500,000	500,000
A03959	Stipend Incentives Awards And Allied Expenditure				2,000,000	
A03970	Others			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
001	Others				240,000	240,000
A06	TOTAL TRANSFERS			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A06301	Entertainments & Gifts			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Entertainment & Gifts				600,000	600,000
A09	TOTAL PHYSICAL ASSETS				<u>1,835,000</u>	
A092	TOTAL COMPUTER EQUIPMENT				<u>1,835,000</u>	
A09201	Hardware				1,835,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,650,000</u>	<u>1,964,000</u>	<u>1,650,000</u>
A130	TOTAL TRANSPORT			<u>800,000</u>	<u>1,274,000</u>	<u>800,000</u>
A13001	Transport			800,000	1,274,000	800,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>250,000</u>	<u>290,000</u>	<u>250,000</u>
A13101	Machinery and Equipment			250,000	260,000	250,000
A13199	Others				30,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
A13201	Furniture and Fixture			100,000	50,000	100,000
A137	TOTAL COMPUTER EQUIPMENT			<u>500,000</u>	<u>350,000</u>	<u>500,000</u>
A13701	Hardware			500,000	350,000	500,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4429	Information and Technology Board				
Information and Technology Board			125,680,000	171,944,000	139,478,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
014	TRANSFERS						
0141	TRANSFERS (INTER-GOVERNMENTAL)						
014110	OTHERS						
LQ4431	Punab Privatization Board						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,169,000</u>	<u>10,079,000</u>	<u>14,565,000</u>
A011	TOTAL PAY		46	46	<u>6,703,000</u>	<u>5,131,000</u>	<u>7,892,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>4,202,000</u>	<u>3,271,000</u>	<u>5,056,000</u>
A01101	Total Basic Pay of Officers		<u>10</u>	<u>10</u>	<u>4,202,000</u>		<u>5,056,000</u>
C055-M	Chairman	(BPS-20)	1	1	1,000,000		815,000
S045-M	Secretary	(BPS-19)	1	1	600,000		690,000
A012-M	Accounts Officer	(BPS-18)	1	1	394,000		344,000
D078-M	Deputy Secretary	(BPS-18)	1	1	484,000		503,000
L061-M	Legal Advisor	(BPS-17)	1	1	480,000		480,000
P158-M	Programmer	(BPS-17)	1	1	200,000		200,000
S053-M	Section Officer	(BPS-17)	2	2	429,000		1,200,000
T170-M	Town Planner	(BPS-17)	1	1	480,000		480,000
P037-M	Personal Assistant	(BPS-16)	1	1	135,000		344,000
A01150	Others					<u>3,271,000</u>	
001	Pay of Officers (R.E.)					3,271,000	
A011-2	TOTAL PAY OF OTHER STAFF		36	36	<u>2,501,000</u>	<u>1,860,000</u>	<u>2,836,000</u>
A01151	Total Basic Pay of Other Staff		<u>36</u>	<u>36</u>	<u>2,501,000</u>		<u>2,836,000</u>
A097-M	Assistant	(BPS-14)	3	3	309,000		301,000
N011-M	Naib Tehsildar	(BPS-14)	1	1	100,000		100,000
S216-M	Stenographer	(BPS-12)	4	4	360,000		423,000
K002-M	Kanungo	(BPS-09)	1	1	77,000		77,000
A011-M	Accounts Clerk	(BPS-07)	2	2	165,000		148,000
J019-M	Junior Clerk	(BPS-07)	6	6	474,000		508,000
D186-M	Driver	(BPS-04)	5	5	345,000		334,000
D011-M	Dak Runner	(BPS-01)	1	1	59,000		59,000
N006-M	Naib Qasid	(BPS-01)	10	10	360,000		629,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4431	Punab Privatization Board				
S311-M Sanitary Worker (BPS-01)	1	1	79,000		80,000
W018-M Watchman (BPS-01)	2	2	173,000		177,000
A01170 Others				<u>1,860,000</u>	
001 Pay of Other Staff (R.E.)				1,860,000	
A012	TOTAL ALLOWANCES		<u>5,466,000</u>	<u>4,948,000</u>	<u>6,673,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,316,000</u>	<u>4,577,000</u>	<u>6,523,000</u>
A01201 Senior Post Allowance				13,000	
A01202 House Rent Allowance			1,200,000	635,000	1,162,000
A01203 Conveyance Allowance			550,000	450,000	1,027,000
A0120D Integrated Allowance				52,000	
A0120N Spl. allowances @ 20% of basic pay for Secretariat				119,000	
A0120X Ad - hoc Allowance - 2010			1,562,000	1,005,000	1,562,000
A01217 Medical Allowance			250,000	487,000	250,000
A0121A Adhoc Relief Allowance 2011			479,000	311,000	503,000
A0121M Adhoc Relief Allowance - 2012				773,000	1,118,000
A01224 Entertainment Allowance				14,000	3,000
A01228 Orderly Allowance				34,000	
A01236 Deputation Allowance			216,000	216,000	216,000
A01243 Special travelling allowance				139,000	
A01270 Others			<u>1,059,000</u>	<u>329,000</u>	<u>682,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,059,000	329,000	682,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>150,000</u>	<u>371,000</u>	<u>150,000</u>
A01271 Overtime Allowance				121,000	
A01274 Medical Charges			50,000		50,000
A01278 Leave Salary			100,000	250,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>5,478,000</u>	<u>4,672,000</u>	<u>5,520,000</u>
A031	TOTAL FEES		<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
A03102 Legal fees			300,000	300,000	500,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4431 Punab Privatization Board					
A032 TOTAL COMMUNICATIONS			<u>335,000</u>	<u>296,000</u>	<u>335,000</u>
A03201 Postage and Telegraph			15,000	2,000	15,000
A03202 Telephone and Trunk Call			320,000	294,000	320,000
A033 TOTAL UTILITIES			<u>600,000</u>	<u>228,000</u>	<u>500,000</u>
A03301 Gas			100,000		100,000
A03302 Water			50,000		50,000
A03303 Electricity			<u>450,000</u>	<u>228,000</u>	<u>350,000</u>
001 Electricity				228,000	350,000
A034 TOTAL OCCUPANCY COSTS			<u>1,800,000</u>	<u>1,025,000</u>	<u>1,800,000</u>
A03402 Rent for Office Building			1,800,000	1,025,000	1,800,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,387,000</u>	<u>1,168,000</u>	<u>1,200,000</u>
A03805 Travelling Allowance			200,000	200,000	200,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,187,000	968,000	1,000,000
A039 TOTAL GENERAL			<u>1,056,000</u>	<u>1,655,000</u>	<u>1,185,000</u>
A03901 Stationery			50,000	132,000	70,000
A03902 Printing and Publication			<u>20,000</u>	<u>50,000</u>	<u>22,000</u>
001 Printing and Publications				50,000	22,000
A03905 Newspapers Periodicals and Books			<u>16,000</u>	<u>11,000</u>	<u>16,000</u>
001 News Papers, Periodicals & Books				11,000	16,000
A03907 Advertising & Publicity			<u>600,000</u>	<u>600,000</u>	<u>1,000,000</u>
001 Advertising & Publicity					1,000,000
A03913 Contribution & Subscription			300,000	812,000	
A03970 Others			<u>70,000</u>	<u>50,000</u>	<u>77,000</u>
001 Others				50,000	77,000
A06 TOTAL TRANSFERS			<u>10,000</u>	<u>48,000</u>	<u>15,000</u>

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4431	Punab Privatization Board				
A063	TOTAL ENTERTAINMENT & GIFTS		<u>10,000</u>	<u>48,000</u>	<u>15,000</u>
A06301	Entertainments & Gifts		<u>10,000</u>	<u>48,000</u>	<u>15,000</u>
001	Entertainment & Gifts			48,000	15,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>230,000</u>	<u>391,000</u>	<u>230,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>265,000</u>	<u>100,000</u>
A13001	Transport		100,000	265,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>110,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		100,000	110,000	100,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>16,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		30,000	16,000	30,000
Punab Privatization Board			17,887,000	15,190,000	20,330,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014110	OTHERS					
LQ4432	Society for prevention of cruelty to Animals					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,859,000</u>	<u>16,493,000</u>	<u>19,526,000</u>
A011	TOTAL PAY	96	96	<u>8,178,000</u>	<u>6,784,000</u>	<u>8,285,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>126,000</u>	<u>126,000</u>	<u>126,000</u>
A01101	Total Basic Pay of Officers	1	1	<u>126,000</u>		<u>126,000</u>
C380-M	Chief Inspector (BPS-16)	1	1	126,000		126,000
A01150	Others				<u>126,000</u>	
001	Pay of Officers (R.E.)				126,000	
A011-2	TOTAL PAY OF OTHER STAFF	95	95	<u>8,052,000</u>	<u>6,658,000</u>	<u>8,159,000</u>
A01151	Total Basic Pay of Other Staff	95	95	<u>8,052,000</u>		<u>8,159,000</u>
D516-M	Deputy Chief Inspector (BPS-15)	1	1	250,000		254,000
S282-M	Superintendent (BPS-15)	1	1	115,000		117,000
S591-M	Senior Inspector (BPS-14)	2	2	201,000		204,000
A008-M	Accountant (BPS-12)	1	1	112,000		114,000
J071-M	Junior Inspector (BPS-11)	18	18	1,518,000		1,541,000
M271-M	Middle Grade Inspector (BPS-11)	3	3	247,000		251,000
J019-M	Junior Clerk (BPS-07)	1	1	153,000		155,000
V024-M	Veterinary Assistant (BPS-06)	2	2	152,000		154,000
S292-M	Supervisor (BPS-04)	6	6	690,000		700,000
G060-M	Guard (BPS-02)	52	52	3,934,000		3,979,000
N006-M	Naib Qasid (BPS-02)	1	1	72,000		73,000
S311-M	Sanitary Worker (BPS-02)	7	7	608,000		617,000
A01170	Others				<u>6,658,000</u>	
001	Pay of Other Staff (R.E.)				6,658,000	
A012	TOTAL ALLOWANCES			<u>8,681,000</u>	<u>9,709,000</u>	<u>11,241,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,814,000</u>	<u>9,209,000</u>	<u>10,374,000</u>

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4432	Society for prevention of cruelty to Animals				
A01202	House Rent Allowance		1,405,000	1,405,000	1,405,000
A01203	Conveyance Allowance		1,166,000	1,300,000	2,131,000
A0120D	Integrated Allowance		238,000	238,000	238,000
A0120X	Ad - hoc Allowance - 2010		2,394,000	2,394,000	2,344,000
A01216	Qualification Allowance		10,000	10,000	5,000
A01217	Medical Allowance		1,152,000	1,152,000	1,152,000
A0121A	Adhoc Relief Allowance 2011		710,000	710,000	710,000
A0121M	Adhoc Relief Allowance - 2012			1,400,000	1,650,000
A01270	Others		<u>739,000</u>	<u>600,000</u>	<u>739,000</u>
037	30% Social Security Benefit in lieu of Pension to the Contract Employees		739,000	600,000	739,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>867,000</u>	<u>500,000</u>	<u>867,000</u>
A01273	Honoraria		<u>867,000</u>	<u>500,000</u>	<u>867,000</u>
000	Honoraria			500,000	867,000
A03	TOTAL OPERATING EXPENSES		<u>656,000</u>	<u>656,000</u>	<u>488,000</u>
A032	TOTAL COMMUNICATIONS		<u>53,000</u>	<u>53,000</u>	<u>33,000</u>
A03201	Postage and Telegraph		8,000	8,000	3,000
A03202	Telephone and Trunk Call		45,000	45,000	30,000
A033	TOTAL UTILITIES		<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
A03303	Electricity		<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001	Electricity			80,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>135,000</u>	<u>135,000</u>	<u>65,000</u>
A03805	Travelling Allowance		75,000	75,000	10,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		50,000	50,000	50,000
A03808	Conveyance Charges		10,000	10,000	5,000
A039	TOTAL GENERAL		<u>388,000</u>	<u>388,000</u>	<u>340,000</u>

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4432	Society for prevention of cruelty to Animals				
A03901	Stationery		72,000	72,000	70,000
A03902	Printing and Publication		<u>16,000</u>	<u>16,000</u>	<u>5,000</u>
001	Printing and Publications			16,000	5,000
A03906	Uniforms and Protective Clothing		115,000	115,000	115,000
A03907	Advertising & Publicity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Advertising & Publicity			20,000	20,000
A03918	Exhibitions, Fairs & Other National Celebrations		22,000	22,000	20,000
A03942	Cost of Other Stores		<u>78,000</u>	<u>78,000</u>	<u>45,000</u>
001	Cost of Other Stores			78,000	45,000
A03970	Others		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001	Others			65,000	65,000
	Society for prevention of cruelty to Animals		17,515,000	17,149,000	20,014,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4534 Rural Development Project Bahawalpur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,785,000</u>	<u>20,803,000</u>	<u>25,803,000</u>
A011 TOTAL PAY	93	92	<u>12,259,000</u>	<u>9,576,000</u>	<u>11,770,000</u>
A011-1 TOTAL PAY OF OFFICERS	24	23	<u>6,946,000</u>	<u>5,493,000</u>	<u>6,280,000</u>
A01101 Total Basic Pay of Officers	24	23	<u>6,946,000</u>		<u>6,280,000</u>
A039-M Advisor (BPS-20)	1	1	1,200,000		300,000
D110-M Director General (BPS-20)	1	1	646,000		730,000
D100-M Director (BPS-19)	2		843,000		
D110-M Director General (BPS-19)		2			882,000
D051-M Deputy Director (BPS-18)	3	3	860,000		913,000
A146-M Assistant Director (BPS-17)	4	4	917,000		974,000
A163-F Assistant Director(CD) (BPS-17)	1	1	229,000		244,000
A163-M Assistant Director(CD) (BPS-17)	1	1	229,000		244,000
C176-M Computer Programmer (BPS-17)	1	1	229,000		243,000
R059-F Research Officer (BPS-17)	2	2	458,000		731,000
R059-M Research Officer (BPS-17)	3	3	688,000		487,000
A012-M Accounts Officer (BPS-16)	1	1	126,000		126,000
A032-M Administrative Officer (BPS-16)	1	1	125,000		126,000
A389-M Assistant Computer Programmer (BPS-16)	1	1	145,000		154,000
P139-M Private Secretary (BPS-16)	1		125,000		
S282-M Superintendent (BPS-16)	1	1	126,000		126,000
A01150 Others				<u>5,493,000</u>	
001 Pay of Officers (R.E.)				5,493,000	
A011-2 TOTAL PAY OF OTHER STAFF	69	69	<u>5,313,000</u>	<u>4,083,000</u>	<u>5,490,000</u>
A01151 Total Basic Pay of Other Staff	69	69	<u>5,313,000</u>		<u>5,490,000</u>
P037-M Personal Assistant (BPS-15)	1	1	107,000		107,000
A097-M Assistant (BPS-14)	2	2	230,000		245,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4534	Rural Development Project Bahawalpur				
A334-M Accountant	(BPS-14)	1	1	100,000	100,000
C168-M Computer Assistant	(BPS-14)	3	3	301,000	301,000
C173-M Computer Operator	(BPS-12)	5	5	486,000	509,000
C291-M Cad Operator	(BPS-11)	1	1	93,000	99,000
D222-M Draftsman	(BPS-11)	1	1	93,000	98,000
S262-M Sub Engineer	(BPS-11)	3	3	269,000	280,000
A011-M Accounts Clerk	(BPS-09)	1	1	77,000	89,000
S078-M Senior Clerk	(BPS-09)	4	4	345,000	363,000
A011-M Accounts Clerk	(BPS-07)	1	1	72,000	72,000
J019-M Junior Clerk	(BPS-07)	9	9	693,000	715,000
L004-M Laboratory Assistant	(BPS-07)	2	2	159,000	167,000
T036-M Telephone Operator	(BPS-07)	1	1	72,000	72,000
M005-M Machine Operator	(BPS-05)	2	2	133,000	133,000
D186-M Driver	(BPS-04)	12	12	834,000	868,000
D003-M Daftri	(BPS-02)	2	2	128,000	132,000
C112-M Chowkidar	(BPS-01)	3	3	187,000	190,000
M019-M Mali	(BPS-01)	1	1	62,000	63,000
N006-M Naib Qasid	(BPS-01)	12	12	747,000	760,000
S309-M Sweeper Jamadar	(BPS-01)	2		125,000	
S311-M Sanitary Worker	(BPS-01)		2		127,000
A01170 Others				<u>4,083,000</u>	
001 Pay of Other Staff (R.E.)				4,083,000	
A012	TOTAL ALLOWANCES			<u>10,526,000</u>	<u>11,227,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,316,000</u>	<u>11,017,000</u>
A01201 Senior Post Allowance					16,000
A01202 House Rent Allowance				2,829,000	2,646,000
A01203 Conveyance Allowance				1,645,000	2,909,000
A0120D Integrated Allowance				83,000	72,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4534	Rural Development Project Bahawalpur				
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			1,806,000	
A0120X	Ad - hoc Allowance - 2010		3,225,000	2,909,000	3,022,000
A01217	Medical Allowance		1,378,000	1,041,000	1,290,000
A0121A	Adhoc Relief Allowance 2011		1,012,000	835,000	947,000
A0121M	Adhoc Relief Allowance - 2012			1,000	2,284,000
A01224	Entertainment Allowance		18,000	20,000	19,000
A01226	Computer Allowance		126,000	90,000	126,000
A01236	Deputation Allowance			76,000	72,000
A01270	Others				<u>400,000</u>
60	Additional Charge Allowance				400,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>210,000</u>	<u>210,000</u>	<u>231,000</u>
A01274	Medical Charges		210,000	210,000	231,000
A03	TOTAL OPERATING EXPENSES		<u>6,375,000</u>	<u>4,281,000</u>	<u>8,346,000</u>
A032	TOTAL COMMUNICATIONS		<u>515,000</u>	<u>224,000</u>	<u>456,000</u>
A03201	Postage and Telegraph		21,000	7,000	22,000
A03202	Telephone and Trunk Call		420,000	200,000	400,000
A03204	Electronic Communication		42,000		
A03205	Courier and Pilot Service		32,000	17,000	34,000
A033	TOTAL UTILITIES		<u>1,020,000</u>	<u>797,000</u>	<u>1,060,000</u>
A03301	Gas		210,000	42,000	227,000
A03302	Water		50,000	10,000	
A03303	Electricity		<u>735,000</u>	<u>735,000</u>	<u>808,000</u>
001	Electricity			735,000	808,000
A03304	Hot and Cold Weather Charges		25,000	10,000	25,000
A034	TOTAL OCCUPANCY COSTS		<u>546,000</u>	<u>596,000</u>	<u>2,122,000</u>
A03402	Rent for Office Building			525,000	2,000,000
A03404	Rent for other building		525,000		100,000
A03407	Rates and Taxes		21,000	71,000	22,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4534 Rural Development Project Bahawalpur					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,912,000</u>	<u>1,930,000</u>	<u>3,286,000</u>
A03805 Travelling Allowance			630,000	630,000	662,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,282,000	1,300,000	2,624,000
A039 TOTAL GENERAL			<u>1,382,000</u>	<u>734,000</u>	<u>1,422,000</u>
A03901 Stationery			158,000	158,000	171,000
A03902 Printing and Publication			<u>200,000</u>	<u>1,000</u>	<u>200,000</u>
001 Printing and Publications				1,000	200,000
A03905 Newspapers Periodicals and Books			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
001 News Papers, Periodicals & Books				26,000	27,000
A03906 Uniforms and Protective Clothing					100,000
A03907 Advertising & Publicity			<u>105,000</u>	<u>105,000</u>	<u>113,000</u>
001 Advertising & Publicity				105,000	113,000
A03917 Law Charges			210,000	10,000	100,000
A03918 Exhibitions, Fairs & Other National Celebrations			105,000		100,000
A03942 Cost of Other Stores			<u>315,000</u>	<u>171,000</u>	<u>331,000</u>
001 Cost of Other Stores				171,000	331,000
A03955 Computer Stationary			158,000	158,000	170,000
A03970 Others			<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
001 Others				105,000	110,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,890,000</u>	<u>250,000</u>	<u>5,595,000</u>
A041 TOTAL PENSION			<u>5,890,000</u>	<u>250,000</u>	<u>5,595,000</u>
A04110 Payment of Pension Contribution of Ex-Local Fund			5,890,000	250,000	5,595,000
A09 TOTAL PHYSICAL ASSETS			<u>840,000</u>	<u>80,000</u>	<u>5,082,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>500,000</u>
A09203 I.T. Equipment					500,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4534 Rural Development Project Bahawalpur					
A095 TOTAL PURCHASE OF TRANSPORT					<u>4,000,000</u>
A09501 Transport					4,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>630,000</u>		<u>362,000</u>
A09601 Plant and Machinery			315,000		362,000
A09603 Signalling System			315,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>210,000</u>	<u>80,000</u>	<u>220,000</u>
A09701 Purchase of Furniture and Fixture			210,000	80,000	220,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,256,000</u>	<u>886,000</u>	<u>1,336,000</u>
A130 TOTAL TRANSPORT			<u>630,000</u>	<u>630,000</u>	<u>662,000</u>
A13001 Transport			630,000	630,000	662,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>210,000</u>	<u>100,000</u>	<u>242,000</u>
A13101 Machinery and Equipment			210,000	100,000	242,000
A132 TOTAL FURNITURE AND FIXTURE			<u>210,000</u>	<u>100,000</u>	<u>221,000</u>
A13201 Furniture and Fixture			210,000	100,000	221,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>		<u>100,000</u>
A13301 Office Buildings			<u>100,000</u>		<u>100,000</u>
001 Office Buildings					100,000
A137 TOTAL COMPUTER EQUIPMENT			<u>106,000</u>	<u>56,000</u>	<u>111,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4534	Rural Development Project Bahawalpur				
A13703 I.T. Equipment			106,000	56,000	111,000
Rural Development Project Bahawalpur			37,146,000	26,300,000	46,162,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4761	Grant in Aid				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>43,490,000</u>	<u>8,291,000</u>	
A011	TOTAL PAY		<u>21,146,000</u>	<u>963,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>8,669,000</u>	<u>141,000</u>	
A01150	Others		<u>8,669,000</u>	<u>141,000</u>	
001	Pay of Officers (R.E.)			141,000	
002	Pay of Officers		8,669,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>12,477,000</u>	<u>822,000</u>	
A01170	Others		<u>12,477,000</u>	<u>822,000</u>	
001	Pay of Other Staff (R.E.)			822,000	
002	Pay of Staff		12,477,000		
A012	TOTAL ALLOWANCES		<u>22,344,000</u>	<u>7,328,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>21,544,000</u>	<u>6,655,000</u>	
A01270	Others		<u>21,544,000</u>	<u>6,655,000</u>	
001	Others		21,544,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			6,655,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>800,000</u>	<u>673,000</u>	
A01273	Honoraria		<u>500,000</u>	<u>600,000</u>	
000	Honoraria			600,000	
A01274	Medical Charges		100,000	3,000	
A01278	Leave Salary		100,000	57,000	
A01299	Others		<u>100,000</u>	<u>13,000</u>	
001	Others			13,000	
A03	TOTAL OPERATING EXPENSES		<u>14,527,000</u>	<u>4,983,000</u>	
A031	TOTAL FEES		<u>373,000</u>	<u>101,000</u>	
A03101	Bank fees		10,000	1,000	
A03102	Legal fees		363,000	100,000	

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4761	Grant in Aid				
A032	TOTAL COMMUNICATIONS		<u>800,000</u>	<u>167,000</u>	
A03201	Postage and Telegraph		120,000	7,000	
A03202	Telephone and Trunk Call		480,000	160,000	
A03204	Electronic Communication		100,000		
A03270	Others		100,000		
A033	TOTAL UTILITIES		<u>1,831,000</u>	<u>731,000</u>	
A03301	Gas		500,000		
A03302	Water		100,000		
A03303	Electricity		<u>1,000,000</u>	<u>500,000</u>	
001	Electricity			500,000	
A03304	Hot and Cold Weather Charges		231,000	231,000	
A034	TOTAL OCCUPANCY COSTS		<u>874,000</u>		
A03402	Rent for Office Building		874,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,123,000</u>	<u>703,000</u>	
A03805	Travelling Allowance		230,000	100,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		793,000	603,000	
A03820	Others		100,000		
A039	TOTAL GENERAL		<u>9,526,000</u>	<u>3,281,000</u>	
A03901	Stationery		231,000	231,000	
A03902	Printing and Publication		<u>500,000</u>	<u>500,000</u>	
001	Printing and Publications			500,000	
A03903	Conference/Seminars/Workshops/ Symposia		231,000	200,000	
A03905	Newspapers Periodicals and Books		<u>110,000</u>	<u>110,000</u>	
001	News Papers, Periodicals & Books			110,000	
A03907	Advertising & Publicity		<u>110,000</u>	<u>110,000</u>	
001	Advertising & Publicity			110,000	
A03913	Contribution & Subscription		200,000	40,000	

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
014	TRANSFERS					
0141	TRANSFERS (INTER-GOVERNMENTAL)					
014110	OTHERS					
LQ4761	Grant in Aid					
A03918	Exhibitions, Fairs & Other National Celebrations			231,000	200,000	
A03927	Purchase of drug and medicines			1,213,000		
A03942	Cost of Other Stores			<u>5,200,000</u>	<u>990,000</u>	
001	Cost of Other Stores				990,000	
A03959	Stipend Incentives Awards And Allied Expenditure			500,000	500,000	
A03970	Others			<u>1,000,000</u>	<u>400,000</u>	
001	Others				400,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,158,048,000</u>	<u>4,869,042,000</u>	<u>4,598,048,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,158,048,000</u>	<u>4,869,042,000</u>	<u>4,598,048,000</u>
A05210	Special Grants from Provincial Retained				114,790,000	
A05270	To Others			<u>2,158,048,000</u>	<u>4,754,252,000</u>	<u>4,598,048,000</u>
001	Others				50,000	
008	Grants to Ghulab Devi T.B. Hospital, Lahore				500,000	
00F	Grant in aid to legal heirs of the deceased and injured persons victimized during the incident of bomb blast at Sabzi Ma				1,975,000	
00H	Grant in aid Muhammad Willayat Jat S/o Amir ud Din, Main Bazar Bhikki Sharif, MB Din.				200,000	
00I	Grant in Aid to Mr. Muhammad Akram S/o Muhammad Ramzan, H.No.121/22, P.O. Khas				100,000	
00K	GRANT IN AID TO MALIK MUHAMMAD IQBAL S/O MALIK MUHAMMAD SHARIF, ST. NO25-E, H.NNO.11, WASANPURA, LAHORE				400,000	
019	Grant in Aid to Punjab Rural Support Programme (PRSP)			50,000,000	50,000,000	50,000,000
01E	Grant in aid Muhammad JEHANGIR GHOURI S/O MAHMOOD ALI GHOURI H.No.2031, Mohallah Sathan Inside Bhatti Gate, Lahore				83,000	
01F	Grant in aid to Mr. Naeem Khan S/o Aslam Khan, I-1553 Inside Mochi Gate, Lahore				100,000	
01G	Grant in aid Abdul Sattat Yousaf, H.No.125, Old Tehsil Masjid, R.Y. Khan				100,000	
01H	Grant in aid Saif ur Rehman S/o Muhammad Ramzan, St.No.5, Wahdat Colony, Gujranwala				50,000	
01I	Grant in Aid to Mst. Shamsad Bibi wd/o Jamil Ahmed, St.No.4, H.No.15, Rachna				50,000	
01J	Grant in Aid to Mr. Asim Mehmood, Cheema House No.13, St. No.1, Link Airport Road, Lahore				50,000	
01K	Grant in aid to Mr. Muhammad Aslam S/o Ghulam Muhammad Tehsil Renala Khurd, Okara.				50,000	
02E	Grant in aid Mst. Shamim Akhtar wd/o Ghulam Haider, H.No.19, Jhugian Faizbagh, Misri Shah, Lahore.				50,000	

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
02F Grant in aid to Mr. Atif S/o Lal Din, H.No. 5-C, Shah Khawar Stree, Bhatta Chowk, Lahore				50,000	
02G Grant in aid MSt.Maqsood Mai wd/o Muhammad Iqbal,Chak No. 6/A,Tanwari Station Liaquatpur,R.Y.Khan				50,000	
02H Grant in aid Junaid Bashir Khan, 11-Haji Park Rehmanpura,Lhr.				50,000	
02I Grant in Aid to Mst. Shabnam Ashraf d/o Muhammad Ashraf, Kot Lakhpat, Near Pin				50,000	
02J Grant in Aid to Mr. Muhammad Amjad Azam Chishti S/o Muhammad Abdullah, H.No. 666, Shadbagh, Lahore				100,000	
02K Grant in Aid to Mr.Muhammad Ammar Hammayun S/o Mumtaz Khan Malik, Behria Town, Rawalpindi.				50,000	
03E Grant in aid Mst. Uzma Arshad w/o Arshad Javed,BM-15,Wahdat Colony,Lahore				50,000	
03F Grant in aid to Mr. Muhammad Irfan Zahoor S/o Zahoor Ahmad, H.No.14, Bilal Street, Ichhra, Lahore				50,000	
03G Grant in aid Hussain Baksh s/o Bakhsh, Chah Pathan Wala,Jalalpur Peerwala,Multan				50,000	
03H Grant in aid Shahid Hameed S/o Abdul Hameed,Chak No.143/6-R, PO Khas,Faqirwali,Bahawalnagar				50,000	
03I Grant in Aid to Mst. Farzana Begum w/o Muhammad Rashid, H.No. E-315, St. No.6,				50,000	
03J Grant in Aid to Mst. Samina Begum w/o Muhammad Asif, H.No. 987-D, Lohari Gate, Lahore				50,000	
03K Grant in Aid to Hafiz Asim Latif S/o Latif Ahmad, H.No.265, Block B-II, Gujarpura Scheme,Lahore.				200,000	
03M Grant in Aid Mr.Suleman Asghar S/o Mr.Asghar Kot Wara P.O Khan Bashmoola Manawala, Sheikhpura				100,000	
04E Grant in aid Mst.Nagina w/o Muhammad Siddique,H.No.10-A,St.No.9/E,Baghbanpura,Lahore				50,000	
04F Grant in aid to Ch. Muhammad Akram S/o Ch. Muhammad Yaqoob, H.No. 894/B-1, Purana Abbasia School Bahawalpur				500,000	
04G Grant in aid Muhammad Ramzan,Model Colony No.2,Akram Rahi Street,Walton Rd,Lhr.				50,000	
04I Grant in Aid to Mr. Anjum Hameed S/o Abdul Hameed, H.No.23, St. No.31/A, Garhi				50,000	
04J Grant in Aid to Mr. Muhammad Rafi Siddiqui S/o Muhammad Ali Siddiqui, H-Block, Model Town, Lahore				50,000	
05E Grant in aid Mr.Muhammad Arif s/o Muhammad Din,H.No.4St.No.31,Habib Ganj,Misri Shah,Lahore				100,000	
05F Grant in aid to Mst. Zareen Jamal w/o Sher Koti Khan, H.No. 33, St.No.1, Nawaz Sharif Colony, Lahore				100,000	
05G Grant in aid Ms.Gul Nisar Ansar Ahmad And Asrar Ahmad S/o Gul Bahar,Murree,Rawalpindi				200,000	
05H GRANT IN AID IN FAVOUR OF MR. M. HUSSAIN S/O SALEH MUHAMMAD, A DISABLED STUDENT R/O JUDICIAL COLONY, PHASE-II, LAHORE				100,000	
05I Grant in Aid to Mr. Rehmat Ali S/o Muhammad Ali, Bheekaywala, Lahore				50,000	

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
05J Grant in Aid to Mr. Muhammad Yaseen S/o Muhammad Din, Akram Road, Pak Nagar, Faizbagh, Lahore				50,000	
05M Grant in Aid to Mst. Azra Bibi wd/o Muhammad Boota, Rehmat Town, Manawan, Lahore.				300,000	
06E Grant in aid Mr. Muhammad Farooq Azam, H.No.4, St.No.15, Main Bazar, Makhanpura, Lahore				50,000	
06F Grant in aid to Mst. Nasim Begum w/o Muhammad Munir Baig, H.No. 6, St. No. 36, Qila Gujar Singh, Lahore				50,000	
06G Grant in aid Muhammad Fayyaz Malik s/o Ameer Alam Malik, Flat No.7, Block 28, Sector 9/4, Islamabad.				50,000	
06I Grant in Aid to Mst. Samina Saher w/o Syed Haider Abbas Bokhari, Qainchi Stop,				50,000	
06J Grant in Aid to Mst. Razia Bibi w/o Arshad Mahmood, H.No. L-11, Chaurji, Lahore				50,000	
06M Grant in Aid to Mr. Ijaz Ahmad S/o Imtiaz Ahmad, Imamia Colony, Mian Road, Toheed Park, Sheikhpura				75,000	
07E Grant in aid Mr. Muhammad Iqbal s/o Nazar Muhammad, Kot Gamma, Tehsil Chunian, District Kasur				100,000	
07F Grant in aid to Mst. Asmat Bano w/o Muhammad Shafi, Javaid St. Maqbool Road, Ichhra, Lahore				50,000	
07G Grant in aid Muhammad Irfan S/o Abdul Khaliq, H.No.272, St.No.18, Baraf Khana Chowk, Rawalpindi				1,500,000	
07I Grant in Aid to Mst. Farida Ghousia w/o Syed Babar Ali Shah, H.No.60, St.No.1,				75,000	
07J Grant in Aid to Mst. Tasneem Kausar w/o Abdul Qayyoom, Shezan Factory, Nadeem Park, Lahore				50,000	
07M Grant in Aid to Mr. Said Mir, Vill & P.O Jamiri, Khallar Syedan, District Rawalpindi.				310,000	
08F Grant in aid to Mr. Shahid Mahmood S/o Aqleem Akhtar Mughal, St. No.5, Rahwali Cantt. Gujranwala				100,000	
08G Grant in aid Nisar Ahmad S/o Abdul Sattar For Medical treatment, Sheikh Basti Gali No.1, Okara.				1,620,000	
08I Grant in Aid to Mr. Muhammad Shahid Butt S/o Muhammad Ashraf Butt, Zafarwal, N				50,000	
08J Grant in Aid to Syed Maqbool Aziz Shah S/o Syed Abdul Latif Shah, Chah Miran, Lahore				50,000	
08K GRANT IN AID TO MR. MUHAMMAD ROHAN ARSHAD S/O MUHAMMAD ARSHAD, VILLAGE KERKA, BEDIAN ROAD, LAHORE				400,000	
08L REWARD OF OFFICERS S&GAD (DSG)				50,000	
08M Grant in Aid to Mr. Muhammad Majeed S/o Sheikh Anmad din, H.No. 105, Bhulowal Kotli Loharran, Sialkot				50,000	
09F Grant in aid to Mr. Muhammad Altaf Hussain S/o Muhammad Aslam, Kotli Pir Abdul Rehman, Baghbanpura, Lhr.				75,000	

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
09G Grant in aid Iftikhar Ahmad S/o Muhammad Sarwar,C/o Elovella Beauty Saloon,Rawalpindi				50,000	
09I Grant in Aid to Mst. Safia Akram w/o Muhammad Akram, H.No.35, St.No.26, New Mo				100,000	
09J Grant in Aid to Mst. Samina Rani w/o Muhammad Safdar, H.No.63/B, GOR-III, Lahore				50,000	
09K GRANT IN AID TO MST. BUSHRA BIBI WD/O LATE HABIB ULLAH, 25-B, CHUBURJI GARDEN ESTATE, MULTAN ROAD, LAHORE				500,000	
09L SUPPLEMENTARY GRANT DURING THE CURRENT FINANCIAL YEAR 2012-13 FOR FURTHER RELEASE TO DAAR-UL-SHAFQAT PROJECT, SIALKOT.				5,000,000	
09M Grant in Aid to Ms.Iram Azmat w/o Rana Azmat Ali, H.No. 22, St. No.11, Rehman St. Brendreth Road Lahore.				50,000	
0A1 Grand in Aid to Mst. Aneela Akmal wd/o Akmal Waheed, H.No. 58, St. No. 14, Nabi Park, Ravi Road, Lahore				50,000	
0A2 Grand in Aid to Mr. Abdul Hameed S/o Haji Mehdi, Assistant, CM Secretariat, Punjab, Lahore				50,000	
0A3 Grand in Aid to Mr. Ijaz Hussain S/o Dilawar Hussain, H.No. C/636, Sattah Bazar Said Mitha Lohari Gate, Lahore				50,000	
0A4 Grand in Aid to Mr. Muhammad Hassan S/o Shams Din, H.No. 133-A, Renala Khurd, Okara				300,000	
0A5 Grand in Aid to Mst. Abida Shaheen D/o Syed Mushtaq Hussain, Ghari Hassan Abdal, Attock				150,000	
0A6 Grand in Aid to Mst. Rukhsana Naz D/o Syed Qamar Ali Shah, H.No. 591-E, Nishat Colony, Lahore				50,000	
0A8 Grand in Aid to Mr. Muhammad Aslam Butt, Mian Khalid Market, Akbar Road, Daroghawala, Lahore				1,000,000	
0A9 Grand in Aid to for up-gradation / refurbished existing pipelines and water storage facility for the Gallyet Dev. Aut.				4,570,000	
0B4 Grant in aid to concerned field staff who have been actually engaged for House listing operation 2011 lahore				3,524,000	
0B7 Grand in aid to Mr. Atta ur Rehman Yousaf S/o Qari M Yousaf Zildar Road, icchar lahore.				50,000	
0C2 Grant in aid to Mr. Zahida Parveen w/o Muhammad Aslam, H.No.2, St. No.12, Ichra, Lahore.				75,000	
0C3 Grant in Aid to Mr.Muhammad Ramzan S/o Daulat Ali, New Abadi, Farooqabad, Sheikhpurs.				100,000	
0C4 Grant in Aid to Mst.Nusrat Jabeen w/o Ch. Muhammad Rasheed Javed, H.No.33, st No.1, Renala kurd Okara				60,000	
0C5 Grant in Aid to Mr. Muhammad Nawaz Rasheed, St. No.154, H.No.7, Baghbanura, Lahore.				68,000	
0C6 Grant in Aid to Mr. Manzoor Elahi S/o Ghulam Hassan, Kucha Ghulam Hassan Androokot Qatal Ghari Kasur.				75,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
0C7 Grant in Aid to WASA Rawalpindi.				22,200,000	
0E1 Grand in aid to Mst. Batool Bibi w/o Muhammad Javed Iqbal, Railway Phatak, Mandi Usmanwala, Kasur.				50,000	
0E3 Grant in aid for medical treatment in favour of Hafiz Muhammad Azeem, District Lahore				145,000	
0E4 Grant in aid for medical treatment in favour of Mr. Ali Abbas, District Gujranwala				78,000	
0E5 Grant in aid for medical treatment in favour of Mst. Sadaf Butt sister of Muhammad Imran Butt, District Lahore				106,000	
0E6 Grand in Aid to Mst. Nabila Kanwal D/o Mana Mashi St. No.4/9 Taj Colony, Shahdara, Lahore.				75,000	
0E7 Grand in Aid to Mr. Humayun Rasheed Farooqi S/o Abdul Rasheed Farooqi, Ichra, Lahore.				100,000	
0E8 Grand in Aid to Mian Muhammad Afsar S/o Mian Muhammad Alam, Wahdat Road, Lahore.				50,000	
0H1 Grant in aid to Mr. Javaid Mahmood Butt S/o Zahid Mahmood, 735-Nizam Block, Allama Iqbal Town, Lahore				50,000	
0H2 Grant in aid to Mr. Irfan Mahmood S/o Khushi Muhammad, St. No.4, Mohallah Bilal Ganj, Jaranwala, Faisalabad				50,000	
0H3 Grant in aid to Mr. Raz Muhammad Khan S/o Hussain Muhammad Khan, Mughalpura, Lahore				100,000	
0H4 Grant in aid to Mr. Muhammad Arif S/o Rahim Bakhsh, H.No. 75, St. No. 37, Lytton Road, Lahore				300,000	
0H5 Grant in aid for payment of compensation to the victims of Fire incident at Sabir Brothers Shoe Factory at Lahore.				9,000,000	
0H8 Grant in aid to Mr. Kamran Manzoor s/o Manzoor Hussain Bhatti, Qaim Bharwana, Shorkot, District Jhang.				122,000	
0H9 Grant in aid to Syeda Zameer Kausar Sherazi, Ali Town Satsira Chowk, Sohawa Bolani, Mandi Bahauddin.				50,000	
0R3 Grand in aid to Mr. Ayub Anwar S/o Muhammad Anwar, H.No. 545-E, Johar Town, Lahore.				50,000	
0R4 Grand in aid to bereaved families of three deceased ladies namely Maqbool Bibi, Samina Anwar and Shazia, Gujranwala.				900,000	
0R5 Grand in Aid to legal heirs of deceased persons died due to dengue fever in Lahore and Khushab				14,500,000	
0S5 Grant in aid to Mr. Muzaffar Hussain, 205-Rachna Town Near Bilal Masjid Satiana Road, Faisalabad				1,000,000	
0S6 Grant in aid to Mr. Nafees Ahmad Khan Lodhi, Midh Ranjha, District Sargodha				300,000	
0S7 Grant in aid to Mst. Bushra D/o Muhammad Anwar, Bank Stop Chungi Amer Sidhu, Lahore				130,000	

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
0S8 Grant in aid in favour of Mr. Muhammad Sharif S/o Abdul Rehman for his medical treatment, Khanpur, Rahimyar Khan				1,680,000	
0S9 Grant in aid to Mr. Muhammad Ayub, Inside Rozi Khan Market, Yousaf Park, Shahdara, Lahore				1,500,000	
0Z1 Grant in aid to WASA Gujranwala				22,200,000	
0Z2 Grant in aid to WASA Multan				33,300,000	
0Z3 Grant in aid to WASA Faisalabad				27,800,000	
0Z4 Grant in aid to WASA Lahore				194,500,000	
0Z5 Grand in Aid to Legal heirs of deceased persons died due to dengue fever in Lahore				8,000,000	
10F Grant in aid to Mr. Muhammad Idrees S/o Abdul Sattar, St. No.3, Qainchi Amer Sidhu, Ferozepur Road, Lahore				50,000	
10G Grant in aid Mst.Akhtar Bibi w/o Muhammad Akram,Bhatta Chowk,Bedian Rd,Lhr.				50,000	
10H GRANT IN AID TO MR. MUHAMMAD ZEESHAN KHAN, H.NO.39, AHATA NO.88, GHORAY SHAH ROAD, LAHORE				94,000	
10I Grant in Aid to Ms. Zumar Khalida d/o Khalid Jehangir, H.No.3/418, Paris Road,				50,000	
10J Grant in Aid to Mst. Phato Mai wd/o Zahoor Hussain Shah, 652/H-Block Sabzazar, Lahore				50,000	
10K GRANT IN AID TO HAIDER ALI S/O MR. SALEEM KHAN, H.NO.20, BLOCK NO.20, NAZ TOWN, LAHORE				1,000,000	
10L Grant in aid Syeda Fouzia Tahir Zaidi,296-D,Faisal town,Lahore				500,000	
11F Grant in aid to Mst. Kausar Bibi wd/o Karamat Ali, Manawa P.O. Batapur, Lahore				50,000	
11G Grant in aid Ghulam Muhammad S/o Fateh Muhammad,Qayoum Block,Mustafa Town,Lhr.				400,000	
11H GRANT IN AID TO MST. MUNAZA FIAZ WD/O SH. FIAZ MEHMOOD, H.NO13, ST. NO.4, BAGHBANPURA, LAHORE				695,000	
11J Grant in Aid to Mr. Kamran Ansari S/o Muhammad Yaseen, Rajgarh, Malik Park, Lahore				50,000	
11L Grant in aid Syed Hassan Ali s/o Syed Ahtram Ali,H.No.6,Land Park St.National Town,Sandha rd,Lrh				300,000	
12F Grant in aid to Mr. Imtiaz Ahmad S/o Lal Muhammad, H.No.10, St. No. B-1, Baghbanpura, Lahore				50,000	
12H Grant in Aid to Ms.Bilqees Ashraf for educational expenses,Niazi Rd, Katchi Abadi,Sodhiwal,Lahore				235,000	
12I GRANT IN AID TO MR. MUHAMMAD ASLAM F/O RANA MUHAMMAD KAMRAN, BLINDS IQBAL COLONY, SARGODHA				200,000	
12K Grant in aid Amjad Rovaiz Khan S/o Muhammad Akram Khan,Abbot Road,Lhr.				75,000	
12L GRANT IN AID TO MST. SAMINA NAUREEN, H.NO.9-A, POONCH HOUSE, STAFF COLONY, MULTAN ROAD, LAHORE				1,200,000	
12M Grant in Aid to Ikram Ullah S/o Mr.Zia Ullah, Mauza Jabuana Tehsil Athara Azari District Jhang.				2,500,000	

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014110 OTHERS

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	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
13E Grant in aid Mst.Nabeela Bibi w/o Abdul Jabbar,near Madina Public School,Jandiala Road,Sheikhpura				50,000	
13F Grant in aid to Mr. Liaqat Ali Chaudhry, Coordinator to Deputy Speaker, Punjab Assembly, Lahore				181,000	
13G Grant in aid to the concerned field staff who have been actually engaged in Kasur for House Listing Operation 2011				529,000	
13H Grant in aid to Mr.Sardar Hussain S/o Ghani for educational expenses,Tehsil Swabi, District Buner KPK				85,000	
13I GRANT IN AID TO MR.AHSAN RIAZ S/O MUHAMMAD RIAZ, SINGHPURA, BAGHBANPURA, LAHORE				36,000	
13J Funds for the payment of Financial Assistance in favour of Mr.Bashir Ahmad Sial widower of Late Mrs.Rukhsana Parveen, AP				1,000,000	
13K Grant in aid Muhammad Qasim s/o Muhammad Din Khan, H.no.68, Block No.2, Sector B-1,Township, Lhr				50,000	
13L GRANT IN AID TO DR. ALTAF HUSSAIN, PTCL EXCHANGE, KALACHUR ROAD, JALALPUR JATTAN, GUJRAT				75,000	
13M Grant in Aid to Ms.Farkhanda Malik w/o Malik Hussain, H.No.H/787, Lal Haveli Androon Akbari Gate, Lahore.				100,000	
14E Grant in aid Mr.Shahid Mehmood s/o Muhammad ibrahim,Bhattian Deewan Tehsil Zafarwal,Narowal				50,000	
14G Grant in Aid to Mr. Imran Ali Khan S/o Bashir Ahmad Khan, Bashir Khan Road, Basti Barat Shah, Kasur				799,000	
14H Grant in aid to Mr.Zafar Ahmad Khan S/o Ahmed Khan for educational expenses, Shalimar Town, Lahore				100,000	
14I GRANT IN AID TO MST. BUSHRA PARVEEN WD/O AKHTAR ALI TOQEER, BADAMI BAGH, LAHORE				50,000	
14J Funds for the payment Financial Assistance Mr.Muhd Rasheed, Husband of Mrs.Khalida Parveen(late)Aya,Govt.Post graduate				50,000	
14K Grant in aid Muhammad Sajjad s/o Barkat Ali, H.No.8-2, St. no.7, Furumangat,Lhr.				162,000	
14M Grant in Aid to Ms.Shaheen Waheed w/o Abdul Waheed, Hamu Lakhar, P/o Kotli Luharan Mugarbi Tehsil, Sialkot				50,000	
15E Grant in aid Mr.Muhammad Ashiq,Olympian Cyclist for the purchase of small house.				1,500,000	
15F Grant in aid to Mr. Qasim Habib S/o Ghulam Habib, H.No. 22/29, Mahzib Garha, Sialkot				100,000	
15G Grant in Aid to Mst. Mukhtarani Bibi w/o Muhammad Siddique, H.No.14, St. No.8, Chungi Amer Sidhu, Lahore				50,000	
15H GRANT IN AID TO RANA ABDUL WAHEED S/O RANA WAZIR ALI, 5-CIVIL LINE, SIALKOT				621,000	
15I GRANT IN AID TO MST. SAMRA SHAHEEN W/O NASIR MAHMOOD FOR MEDICAL TREATMENT OF HER SON INAM ULLAH GUJRANWALA				100,000	
15J Funds for Payment of Financial Assistance Mst.Hamida Begum Mother of Late Ibrahim,AP Govt.Postgraduate College Christian				50,000	

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	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
15K Grant in aid Muhammad Arshad s/o Muhammad Jameel,7-club Road, GOR-I,Lhr.				100,000	
15M Grant in Aid to Pakistan Institute of National Affairs, 189/G-3, Johar Town, Lahore				400,000	
16E Grant in aid Mst.Shamim Bibi wd/o Muhammad Tufail,H.No.42,St.No.22,Jaway Shah Road,Sanda Lahore				50,000	
16F Grant in aid to Mst. Khurshid Begum wd/o Rab Nawaz, Ward No. 15, Layyah City, District Layyah				500,000	
16G Grant in Aid to Ms. Fatima Farheen D/o Qasim Mahmood Qureshi, Hamza St. Flat No. 16, Wahdat Road, Lahore				50,000	
16H GRANT IN AID TO MST. JANNAT BIBI W/O LIAQAT ALI, CHIRAGH PARK, CHUNGI AMER SIDHU, LAHORE				50,000	
16J Grant in Aid in favour of Shakargarh Bar Association, District Narowal				1,500,000	
16K Grant in aid Muhammad Mustafa Ali,s/o Muhamad Rafiqe,International Power Lifter,Farooqabad,Lhr.				300,000	
16M Grant in Aid to Hafiz Shah Alam Khan S/o Mr.Muhammad Quresh, P.O.Madyan District Swat, KPK				1,500,000	
17E Grant in aid Mst.Baqra Bano,2nd floor,Icchra Shopping Centr,Lahore				50,000	
17F Grant in aid to Mr. Bilal Khan S/o Muhammad Aslam Khan, H.No. 28/198, St Vari Mian Hussain Kashmiri, Sialkot				100,000	
17G Grant in Aid to Mst. Kalsoom Farooq w/o Muhammad Farooq, H.No. 149, Baghatpura, Shadbagh, Lahore				50,000	
17H GRANT IN AID TO MST. NASREEN AKHTAR SD/O AKHTAR ALI, CHAK NO.14, MANDI BAHAUDDIN				100,000	
17K Grant in aid to legal heirs of the deceased Mst.Hafizan Begum and Muhammad Yasin,Inside Bhatti Gate,Lhr.				1,500,000	
17L Grant in aid Iftikhar Ali S/o Noor Hussain Bhatti,H.No.1/38,Harri Shah Road,Mozang,Lhr				50,000	
17M Grant in Aid to Mr.Khalid Hussain, H.No. 1636/267,St.No. 9.1 Al-Khair Colony, Nawabpura, Multan				1,780,000	
18E Grant in aid Mst.Naseem Begum,H.No.14-A Mohallah Kccha Bazar inside Bhatti Gate,Lahore				50,000	
18F Grant in aid to Mr. Azmat Ali S/o Haji Muhammad Rafique, 181-Daras Baray Mian, Mughalpura, Lahore				500,000	
18G Grant in Aid to Mr. Muhammad Javaid, H.No. 16-D, Near Super Market, Gulshan Ravi, Lahore				1,800,000	
18H GRANT IN AID TO MRS. FEHMIDA MEHBOOB, ANDROON AKBARI GATE, RANG MAHAL, LAHORE				50,000	
18J Grant in Aid to Mrs.Farhat Abbas I/508 inside Mochi Gate,Lahore for medical treatment of her husband Farhat Abbas				3,500,000	
18K Grant in aid Tariq Ali S/o Sana ullah,New Anarkali,Samnabad, Faislabad.				100,000	
18L Grant in aid Mr.Shr Bahadur Chughtai,H.No.8,Education, Town,Wahdat Rd,Lahore				100,000	

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01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
18M Grant in Aid to legal heirs of deceased Muhammad Ilyas, Gulshan Subhan Colony, Pattoki, District Kasur				300,000	
19D Grant in aid to Mr. Mamoon Mukhtar Qureshi S/o Abdul Aziz, H.No. 7-A, Ashiqabad, Chowk Maqbool Road, Icchra, Lahore				50,000	
19E Grant in aid Mst.Sardar Bibi w/o Abdul Rasheed Khan,Muslim colony,Jia Musa Shahdara,Lahore.				50,000	
19F Grant in aid to Mr. Ameer Gul S/o Muhammad Ameer Khan, Sanda Bangi Khel Essa District Mianwali				50,000	
19G Grant in Aid to Ms. Syeda Naiha Shah D/o Syed Pervaiz Shah, Yateem Khana Market, Multan Road, Lahore				100,000	
19I Grant in aid Nizam Baksh S/o Hakim Mukhtiar Ali,H.No.749,Model Town-B,Khanpur,R.Y.Khan				1,500,000	
19J Grant in Aid to Rana Mahmood Nawaz S/o Rana Muhammad Nawaz, Harbanspura, Lahore				50,000	
19K Grant in aid Mst.Nasreen Akhtar w/o Muhammad Nawaz, Chak No.43/WB, Sadar Vehari				100,000	
19L Grant in aid Ms.Parveen Akhtar w/o khushi Muhammad, Kala Khatai Rd,Shahdra,Lhr				50,000	
19M Grant in Aid to Mr.Karamat Ali S/o Muhammad Shafi, H.No.596, St.No. 15, Dil Muhammad Road Lahore.				50,000	
20D Grant in aid to Mr. Muhammad Sarwar S/o Din Muhammad, Vill. Bath, P.O. Shamkay Bhattian, Lahore				50,000	
20E Grant in aid Mr.Muhammad Ikram s/o Muhammad Shafi,H.No.37,St.No.14,Badami Bagh,Lahore				50,000	
20F Grant in aid to Mr. Muhammad Aslam S/o Bashir Ahmad, Chak No.32/SP Pakpattan				50,000	
20G Grant in Aid to Mr. Hassan Iqbal S/o Iqbal Hussain, Chak No. 69/wb, Tehsil Mailsi, District Vehari				1,500,000	
20I Grant in aid Rehmat Ali F/o Miss Shenaz For purchase of Jokey Machines & Small House,Chungi Amar Sadhu				1,300,000	
20J Grant in Aid to Mr. Muhammad Waheed S/o Abdul Sattar, H.No. 21, Block-3, Sector D-II, Green Town, Lahore				68,000	
20K Grant in Aid to Mst. Azra Yasmeen wd/o Muhammad Latif, H.No.145,St.No.5, Baghbanpura,Lahore				50,000	
20L Grant in aid Mst.Sakina Mehdi wd/o Syed Mehdi Hassan Shah,Androon Akbari Gate,Lhr				300,000	
20M Grant in Aid to Mr. Khalid Zaheer S/o Mian Muhammad Abdullah, H.No.28,St.No.15,Bund Road, Lahore				68,000	
21D Grant in aid to Mr. Abdul Rauf S/o Rehmat Ali, Muhlanwal Kalan, Multan Road, Lahore				1,532,000	
21E Grant in aid Mst.Nawab Bibi w/o Ali Muhammad H.No.13,St.No.45,Qazafi Colony,Lahore				50,000	
21F Grant in aid to Mr. Muhammad Aslam S/o Khuda Bakhsh, Bhatianwala P.O. Khansar, Bhakkar				50,000	

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	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4761	Grant in Aid				
21G	Grant in Aid to Parveen Akhtar wd/o Agha Akhtar Nawaz Khan (Late), Australia Building, Railway Road, Lahore			250,000	
21I	Grant in aid Muhammad Latif, Chowkidar for medical treatment of his son, Pasur, Sialkot			1,600,000	
21J	Grant in Aid to Mr. Muhammad Usman S/o Muhammad Iqbal, H.No. 20, St. No. 28, Qila Gujar Singh, Lahore			50,000	
21L	Grant in aid Ms. Farzana Jabeen d/o Muhammad Ayub Baig, Gulshan Park New Pull, Lhr			50,000	
21M	Grant in Aid to Mr. Ashiq Hussain S/o Muhammad Siddique, Chak No.88/RB, District Nankana Sahib			60,000	
22D	Grant in aid to Ms. Saba Aslam D/o Muhammad Aslam Butt (Late) H.No. 87, Wahdat Colony, Lahore			50,000	
22E	Grant in aid Mr. Bashir Ahmad s/o Ali Muhammad kasuri Street, Inside Bhatti Gate, Lahore			50,000	
22F	Grant in aid to Mr. Shahid Pervaiz Butt S/o Muhammad Ramzan Butt, H.No. D-3367, Inside Lohari Gate, Lahore			50,000	
22G	Grant in Aid to Mr. Muhammad Ishaque S/o Abdul Sameed for medical treatment of his son, R.Y. Khan			1,650,000	
22I	Grant in aid Waheed Imtiaz S/o Ellahi Bakhsh Nisar, Qabula District Pakpattan			50,000	
22J	Grant in Aid to Mst. Sajida Parveen wd/o Ghulam Qamar, Makkah Colony, Gulberg-III, Lahore			75,000	
22L	Grant in Aid to Mst. Rabia Bibi w/o Muhammad Ashraf Najam, H.No.134, Block H-2, Johar Town, Lahore			312,000	
22M	Grant in Aid to Mst. Shahnaz Akhtar w/o Mr. Saghir Ahmad, H.No.13, Shaheen Park, Mughalpura, Lahore			3,500,000	
23D	Grant in aid to Mr. Shabbir Ahmad S/o Muhammad Hanif, Mohlanwal, Multan Road, Lahore			100,000	
23E	Grant in aid WASA Faisalabad to clear the pending Liabilities of Depatt for the year 2011-12			36,000,000	
23F	Grant in aid to Mr. Muhammad Ahmad Tahir S/o Muhammad Sharif, Muhammadia Colony, Ward No. 17, Rajanpur			88,000	
23G	Grant in Aid to Mr. Yasir Arfaat S/o Abdul Ghafoor, Rakh Kikranwali Mohallah Chenab Park, Gujranwala			50,000	
23H	Grant in aid favour of legal heirs deceased persons died due dengue fever 4 Districts Lahore, Narowal, Lodhran, Sheikhpura			11,000,000	
23I	Grant in aid to Four Persons sustained injuries/damages due to an incident of burst of Transformer, Lahore.			900,000	
23J	Grant in Aid to Mst. Mumtaz Bibi w/o Nathu, Nawab St., Lakhodere Batapur, Lahore			50,000	
23L	Grant in aid Mst. Tahira Naheed w/o Abdul Qayoum, h.No.118, Green Town Mehar Phase-IV, Faisalabad.			50,000	

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			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
24D Grant in aid to Mr. Muhammad Rafique F/o Muhammad Ahmad Rafique, St. No. 1, Mohallah Eidgah, Faisalabad				100,000	
24E Grant in aid Ch.Muhammad Ashraf S/o Ch.Muhammad Sharif,Kot Laha Das P.O Nankana Sahib.				50,000	
24F GRANT IN AID TO THE FAMILY OF THE DECEASED GIRL SEEMAB D/O MR. MUHAMMAD AFZAAAL, NARANG MANDI, SHEIKHUPURA				500,000	
24G Grant in Aid to Mirza Khan Muhammad S/o Umar Khan, H.No.4, St. No.8, Nasir Park, Lahore				50,000	
24H Grant in aid in favour of Mr.Ali Imran S/o Muhammad Latif,K-Block, Model Town, Lahore				50,000	
24I Grant in aid Khalid Mehmood S/o Chiragh Din,Mohallah Mandi Bahauddin				200,000	
24J Grant in Aid to Mr. Altaf Ali Nayyar as his son was kidnapped by the kidnapper and murdered, Lahore				500,000	
24L Grant in aid Ms.Huma Gulzar Ahmad d/o gulzar Ahmad,H.No.109/A,St.No.3 Androon Bhatti Gate,Lhr				50,000	
25D Grant in aid to Haji Kashkol S/o Hazrat Bilal, E-Area Future Colony Landhi Karachi				100,000	
25E Grant in aid Mr. Muzzamal Hussain S/o Muhammad Asif,Qilla Sattar Shah,Ferozewala,Sheikhupura				50,000	
25F GRANT IN AID TO MR. DIN MUHAMMAD S/O QASIM ALI, H.NO.3, MOHALLAH MUHAMMADPURI, KAMOKI, GUJRANWALA				100,000	
25G Grant in Aid to Mst. Robina Kousar w/o Muhammad Afzal, H.No.3, St.No.10, Sanda Khurd, Lahore				50,000	
25H Grant in Aid in favour of Mr.Javed Ahmad S/o Muhammad Shafi, Chah Bismillah, Dohlanwal, Lahore				165,000	
25J Grant in Aid to legal heirs of the 3-deceased persons Raheel, Ishfaq Bhatti and Dilawar, Multan				900,000	
25L Grant in aid Mr.Zafar Javaid,H.No.K-56,Wahdat Colony,Lhr.				50,000	
26D Grant in aid to Mr. Ghulam Muhammad S/o Atta Muhammad, Chak No. 34/10-R, Khanewal				50,000	
26E Grant in aid Mr.Ahmad yar Alias Kali s/o Muhammad Sundin,Basti Mohlan Nathay Wala,Bahawalnagar				50,000	
26F GRANT IN AID TO MST. ZAHIDA ANWAAR, 22-C, CHAUBURJI QUARTERS, MULTAN ROAD, LAHORE				75,000	
26G Grant in Aid to Mr. Mukhtar Hussain Shah S/o Manzoor Hussain Shah, P.O. Qureshi Wala, District Lodhran				68,000	
26H Grant in Aid to Ms. Namra Sarfraz D/o Late Sarfraz Hussain Bhatti, 490-Huma Block, Allama Iqbal Town, Lahore				50,000	
26J Grant in Aid to Mst. Rubina w/o Mushtaq Ahmad, Radio Pakistan, Empress Road, Lahore				50,000	

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01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
26L Grant in aid Ms.Hina Faiz w/o Faiz Ali,H.no.312/B,Muhallah Pat Rangan Inside Bhatti Ghate,Lhr.				50,000	
27D Grant in aid to Mr. Abdul Qayyum S/o Allah Rakha, Chak No. 83, Pakpattan for medical treatment of his wife				500,000	
27G Grant in Aid to Mr. Muhammad Ibrahim Shah S/o Ghulam Muhammad Shah, Basti Bughlani, D.G. Khan				68,000	
27H Grant in Aid in favour of 4-Special children of Mr. Shahzad Ali S/o Muhammad Yousaf, Ghari Shahu, Lahore				1,000,000	
27J Grant in Aid to Mr. Faqir Muhammad S/o Muhammad Sharif, Inside Lohari Gate, Lahore				50,000	
27L Grant in aid Muhammad Khadim Butt s/o Muhammad Hussain Butt,Khadim Park,Ittefaq Hospital,Lhr.				50,000	
28D Grant in aid to Mst. Asia Parveen wd/o Liaqat Ali, H.No. 72-D, Koocha Kharak Singh, I/s Lohari Gate, Lahore				50,000	
28E Grant in aid to WASA Lahore for preparation of Monsoon 2012				150,000,000	
28G Grant in Aid to Ms. Fatima Saeed w/o Saeed Ahmad Khan Zafar, Gurumangat, Gulberg, Lahore				50,000	
28H Grant in Aid to Muhammad Ashraf S/o Ameer Muhammad, 120-D, Near LDA Plaza, Johar Town, Lahore				50,000	
28I Grant in aid for medical treatment in favour of Mr. Muhammad Rashid S/o Hadayat Ali, Lahore				455,000	
28J Grant in Aid to Mst. Shaheena Khattoon w/o Javaid Iqbal Khan, Muhammadi Colony, Kot Lakhpat, Lahore				50,000	
28K Grant in Aid to Mr.Nadeem Ullah S/o Abdul Ghafoor, District Sahiwal				50,000	
28L Grant in aid Mst.Kaneez Bibi Wd/o Azam,Dera Meer Saeed Sial Chak No.80/10-R,Khanewal				50,000	
29D Grant in aid to Mr. Tariq Kamal Piracha S/o Muhammad Sharif Piracha, Nishad Cinema Chowk, Faisalabad				200,000	
29G Grant in Aid to Mr. Muhammad Ayub, Senior Electrician, Chief Minister's Secretaria, GOR-I, Lahore				50,000	
29H Grant in Aid to Mst. Naseem w/o Arif Hussain, St. No.1, Mohallah Sultanabad, G.T. Road, Gujrat				50,000	
29I Grant in aid for medical treatment Mr.Pervaiz Akhtar S/o Muhammad Hussain R/o Police Lines Road,Muslim Abad,Lhr				100,000	
29J Grant in Aid to Mr. Muhammad Mamraiz S/o Muhammad Feroze, Sighwal Tehsil and District Khushab				135,000	
29K Grant in Aid to Mr.Muhammad Saleem S/o Munir Ahmad, Islampura Tehsil Wazir Abad, Gujranwala				100,000	
29L Grant in aid Mst.Sheema Bibi wd/ Muhammad Rafique,Mohallah Rehmanpura,Raiwind Rd,Lhr.				50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4761	Grant in Aid				
30D	Grant in aid to Mr. Muhammad Asghar S/o Qasim Ali, Mohallah Mahanat Darshan, Pakpattan			75,000	
30G	Grant in Aid to Syeda Mumtaz Anwar w/o Syed Saleem Hussain, H.No.6, St.No.4, Sanat Nagar, Lahore			50,000	
30H	Grant in Aid to Mr. Muhammad Amjad S/o Hafeez-ur-Rehman, H.No. 55, St. No.5, Amir Road, Lahore			68,000	
30I	GRANT IN AID TO MR. MUMTAZ-UL-HAQ KHAN S/O SHAMS-UL-HAQ, NEAR MAKKI MASJID, SHAH KAMAL, ICHRA, LAHORE			50,000	
30J	Grant in Aid to Mr. Muhammad Yasin Khan S/o Saeed Rehman, H.No. 104, Shah Di Khui, Lahore			50,000	
30K	Grant in Aid to Mr.Saeed Ahmad Khan S/o Rasheed Ahmad Khan, Senior Journalist, Mustafa Abad, Lahore			100,000	
30L	8 Grant in Aid to Mr. Akhtar Hussain S/o Muhammad Lateef, H.No. 27/118, Muhallah Kashmiri, Sialkot LQ4761 ST4118 A05270			50,000	
31D	Grant in aid to Mst. Zakia Mai wd/o Ghulam Haider, H.No.15, St. No. 4, Rana Town, Rachna Park, Lahore			300,000	
31G	Grant in aid in favour of Bahauddin Zakriya University Multan for education expenses to Ms. Naureen Liaqat d/o Liaqat Al			99,000	
31I	GRANT IN AID TO DISTRICT PRESS CLUB, PAKPATTAN			500,000	
31J	Grant in Aid to Mst. Sofia Shahid w/o Shahid Anjum, H.No. 18, St. No.35, Data Nagar Badami Bagh, Lahore			120,000	
31K	Grant in aid Muhammad Sarwar s/o Ghulam Muhammad Rasoolpur Namdi Ahmad Abad, Okara			100,000	
31L	9 Grant in Aid to Mr. Sajid Mahmood S/o Ulfat Hussain, H.No. 465, Block No. 5, Sector D-1, Green Town, Lahore LQ4761 LO9			50,000	
32D	Grant in aid to Mst. Samina Yasmeen D/o Farzand Ali Javed, Flat No. 63, Chungi Amer Sadhu, Lahore			75,000	
32G	Grant in Aid to Mr. Ahmad Hassan S/o Lal Ameer, H.No.32, St.No.1, Mughalpora, Lahore			50,000	
32H	Grant in Aid to Mst. Nasreen Akhtar, Inter Change Band Road, Babu Sabu, Tallat Park, Lahore			50,000	
32I	Grant in Aid to Mst. Mumtaz Kousar wd/o Muhammad Iqbal, Golf Road, GOR-I, Lahore			50,000	
32J	Grant in Aid to Mr. Abdul Majeed S/o Mohammad Shafi, H.No.20, St. No.4 Shahdara, Lahore			50,000	
32K	Grant in aid Ms.Neelam Ashi D/o Allah Ditta,Sehjowal Chak No.11, Tehsil Pattoki,District Kasur			57,000	
32L	10 Grant in Aid to Mian Azhar Sohail S/o M.M. Yunus (late), 22-Hamza Block, Allama Iqbal Town, Lahore LQ4761 LO9080 A052			200,000	
33D	Grant in aid to Sufi Allah Ditta S/o Chiragh Din, Mohallah Chah Dohta, Pakpattan			100,000	

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	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4761	Grant in Aid				
33E	Grant in Aid, Ms.Kinza Farooqi D/o Marif ul Haq Farooqi,416-A/3,Gulberg-III, Lahore			82,000	
33G	Grant in Aid to Mr. Muhammad Asif S/o Manzoor Hussain, FA-11, Wahdat Colony, Lahore			50,000	
33H	Grant in Aid to Mst. Khalida Bibi w/o Ghulam Rasool, C/o Office of DCO, Gujranwala			200,000	
33I	Grant in Aid to Qari Muhammad Abdul Qadir S/o Umar Khatab, Sharif Abad, Misri Shah, Lahore			68,000	
33J	Grant in aid to WASA Gujranwala			27,704,000	
33K	Grant in aid Mr.Abbas Ali s/o Haveli Ram District Narowal			100,000	
33L	11 Grant in Aid to Ms. Robina Khatoon D/o Ghulam Hassan, H.No. 16, St. No. 13, Khokhar Road, Badami Bagh, Lahore LQ4761			50,000	
33M	Grant in Aid to 6 affectees of thunder lightening of village Chopala Tehsi & District Gujrat			775,000	
34D	Grant in aid for medical treatment in favour of Mr. Ali Abbas, Nausheran Road, District Gujranwala			128,000	
34E	Grant in Aid Mr.Ejaz Hussain S/o Walayat Hussain,H.No.93/94,Shah Shamas Qari,Golf Road,Lahore			50,000	
34G	Grant in Aid to Mr. Masroor Anwar S/o Mansoor Ahmad, Ahata Lal Hussain, Mughalpura, Lahore			50,000	
34H	Grant in Aid in favour of children of Mst. Riffat wd/o Nadeem alias Goga Masih, Narowal			300,000	
34I	Grant in Aid to Mr. Muhammad Iqbal S/o Muhammad Hussain, Ghak Sada Post Office, Sialkot			68,000	
34J	Grant in aid to WASA Multan			17,538,000	
34K	Grant in aid Syed Masood Ahmad Shah R/o 70-B-I, Gulber -II, Lhr			50,000	
34L	12 Grant in Aid to Sheikh Feroze Din S/o Siraj Din, St. No. 4, Yasin Town, Millat Road, Lahore Cantt LQ4761 LO9080 A0527			200,000	
34M	Grant in Aid to Mst. Naushaba Harron wd/o Haroon Rasheed, H.No. 6, St. No.88, Islampura, Lahore			300,000	
35D	Grant in aid for medical treatment to Mian Ghulam Jaffar Salar, H.No.1, St.No.2, Block-8, Khanewal			100,000	
35E	Grant in aid Mr. Muhammad Sudheer S/o Wali Dad,136/1-E,Block Khayaban-e-Amin,Defence Road,Lahore.			50,000	
35G	Grant in Aid to Mr. Muhammad Kamran Bhatti S/o Muhammad Rafique, Gulshanabad, Rajgarh, Lahore			50,000	
35H	Grant in Aid in favour of children of Mst. Ghazala Irshad wd/o Irshad, Narowal			300,000	
35I	Grant in Aid to Mr. Adnan Hussain, St. No. 12, H. No. 20, Katcha Kotha Pindi Shahdara, Lahore			50,000	
35J	Grant in aid to WASA Rawalpindi			26,543,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
35K Grant in aid Usman Ali /so Khuda Bakhsh, H.No.15,St.No.16,Badami Bagh,Lhr.				175,000	
35L 14 Grant in Aid to the legal heirs of the deceased civilian Shuhada retired / serving military personnel LQ4761 RI4322 A				3,000,000	
35M Grant in aid to LDA, Lahore for allotment of plots of workers of Pakistan Movement				65,414,000	
36D Grant in aid to Mr. Abdul Rasheed S/o Shaukat Mahmood Awan, H.No.4, St.No.24, Noor Shah Road, Mozang, Lahore				100,000	
36E Grant in aid to Mr. Muhammad Azeem S/o Sultan, Mouza Kohla, Okara				50,000	
36G Grant in Aid to Mst. Nasreen Bibi w/o Taj Muhammad, Vital Home, Pak Arab Society, Lahore				50,000	
36H Grant in Aid in favour of Mr. Muhammad Afzal S/o Haji Muhammad Rasheed, Jalal Din Road Mozang, Lahore				200,000	
36I Grant in Aid to Ms. Uzma Iqbal D/o Muhammad Iqbal, H.No. 495, St. No. 4, Sadar Bazar, Lahore Cantt.				50,000	
36J Grant in aid to WASA Faisalabad				33,642,000	
36K Grant in aid Mst.Talat Bano w/o Muhammad Azam,H.no.51/H,Sabzazar Multan Road,Lhr.				50,000	
36L 15 Grant in Aid to Mst. Kaneez Bibi wd/o deceased Mr. Muhammad Sadique, Chak Ladan, D.G. Khan LQ4761 DG4169 A05270 500,0				500,000	
37D Grant in aid to Ms. Faiza D/o Shakeel, H.No.6, St.No.10, Siddiquepura, Badami Bagh, Lahore				200,000	
37E Grant in aid to legal heirs of the deceased children Nabeel and Zulqarnanin, Sher-e-Bangal Colony, Ferozewala				200,000	
37G Grant in Aid to Mr. Muhammad Nasir S/o Muhammad Iftikhar, H.No.9, St. No.10, Mian Meer, Lahore				300,000	
37I Grant in Aid to Mst. Hameedan Bibi wd/o Bashir Ahmad, Quarter No. 170/P, Model Town, Extension, Lahore				200,000	
37J Grant in aid to WASA Lahore				145,247,000	
37K Grant in aid Tariq Aziz s/o Abdul Aziz, H.No.66,Peeli Kothi No.60,Tezab Ahata,G.T.Road,Lhr.				100,000	
37L 16 Grant in Aid to 72-affected families of damaged houses in Village Alluwali and Dhingana, Tehsil Piplan, Mianwali LQ47				2,160,000	
38D Grant in aid to Mr. Amir Ashraf S/o Muhammad Ashraf (Late), H.No.1/759, Pir Gilania, Inside Mochi Gate, Lahore				300,000	
38E Grant in aid to the family of victim Maryam Bibi, Chak No. 15/8-R, Kacha Khuh, Khanewal				500,000	
38G Grant in Aid to Mr. Shafaqat Ali S/o Talib Hussain, H.No.33-C, Chauburji Quarters, Multan Road, Lahore				50,000	
38I Grant in Aid to Mr. Muhammad Zafar Shahzad S/o Muhammad Ibrahim, Cheterji Road, Lahore				75,000	

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	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
38J Provision of funds for distribution of the amount to be concerned field staff for House Listing in Gujrat				3,008,000	
38K Grant in aid Mst.Khalida Bibi wd/o Khalil Ahmad,Bara Dari,Village Hair,Bedian Road,Lhr.				1,000,000	
38L Grant in aid Muhammad Ajmal Waheed Khan S/o Abdul Waheed Khan,Mujahid Abadi,Mughalpora,Lhr.				50,000	
39E Grant in aid to the Mr. Muhammad Ashiq, S/o Muhammad Siddique, H.No. 23, St.No.12, Saadi Park, Lahore				50,000	
39G Grant in Aid to Mr. Mushtaq Ahmed S/o Manzoor Ahmad, P.O. Malka Hans Tehsil and District Pakpattan				500,000	
39I Grant in Aid to Mst. Bano w/o Muhammad Anwar, Babar Chowk, Chungi Amer Sidhu, Lahore				150,000	
39K Grant in aid Hafiz Ghulam Yasin s/o Karim Haider,Islampura Liaquatabad,Multan				200,000	
39L Grant in aid Mrs.Taj Begum w/o Mursaleen Khan, Muhallah Syed Abad,Chambo Garh,Gilgit				300,000	
3L Grant in Aid to Ch. Muhammad Younas, H.No. 17, Haq St. No. 40, Ghari Shahu, New Abadi, Lahore				100,000	
401 Lumpsum provision for Minorities			100,000,000		100,000,000
40D Grant in aid to Mr. Muhammad Ameer Moavia S/o Muhammad Bukhsh, Mouza Slaray, Chiniot				50,000	
40E Grant in aid to the Mr. Muhammad Ashraf S/o Muhammad Aslam, H.No.3, St. No.4, Noorani Park, Baghbanpura, Lahore				50,000	
40G Grant in Aid to Mst. Hussan Pari wd/o Muhammad Akbar Khan, H.No.251, Chah Miran, Lahore				50,000	
40I Grant in Aid to Ms. Bela Nawaz, Flat No. B-2/20, 4th Floor, KDA Scheme No. 33, Karachi				100,000	
40J Grant in aid Naveed Ashfar S/o Muhammad Ashraf(Late),Pir Gilania,Inside Mochi Gate,Lhr				100,000	
40K Grant in aid Mst.Abida Bibi w/o Muhammad Ashraf,Buttar Dogran,Pasrur,District Sialkot				100,000	
40L Grant in aid Abbas Haider S/o Maqsood Ali,Ho.no.566/A,St.Kocha Sheikh Iqbal 1/s Bhatti Gate,Lhr				50,000	
40M Grant in aid for Model Bazaars, Raiwind and Thokar Niaz Baig,Lhr				14,683,000	
41D Grant in aid to Mr. Muhammad Jamsheed Butt S/o Fateh Muhammad Butt, Mohallah Sarkari Khuwali, Khankah Dogran, Sheikhpura				50,000	
41E Grant in aid to the Mr. Muhammad Sadaqat Ali S/o Ch. Muhammad Shafique, Qila Gujar Singh, Lahore				50,000	
41G GRANT IN AID IN FAVOUR OF SUPREME COURT BAR ASSOCIATION, PAKISTAN				50,000,000	
41I Grant in Aid to Mr. Ali Hussain S/o Ghulam Mujtaba, Lahore				75,000	
41J Grant in aid Muhammad Kamran,H.No.CB-159,Yaqoob Nagar,Barer No.2,Wah Cantt				1,500,000	

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014110 OTHERS

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	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
41K Grant in aid Malik Sajjad Ahmad,H.No.78,block H, Distric Dera Ghazi Khan.				150,000	
41L Grant in aid Mst.Rasoolan Bibi wd/o Muhammad Hanif,H.No.D-255,Inside Mori Gate,Lhr.				50,000	
41M Grant in aid to City District Government Rawalpindi.				2,500,000	
42D Grant in aid to Mr. Abid Hussain Bhatti S/o Muhammad Ikram, Gudgore, Tehsil Pasrur, Sialkot for medical treatment				50,000	
42E Grant in aid to the Mian Khalid Jamil S/o Muhammad Jamil Ahmed, Qila Lachman Singh, Lahore				250,000	
42G GRANT IN AID TO MR. MUHAMMAD MATEEN S/O MUHAMMAD BASHIR, H.NO.30-S, ST. NO.26, ALI PARK, ICHHRA, LAHORE				119,000	
42I Grant in Aid to Mst. Mukhtaran Bibi w/o Amanat Ali, Lahore				50,000	
42J Grant in aid Ghulam Fareed,Chak Jafar Ali Shah,Chak Sandhay Khan,PO Malik Hans,Pakpattan.				1,500,000	
42K Grant in aid Syed Shah Faisal S/o Syed Chanan Shah, Sian Da Khata,Abbotabad,KPK				1,500,000	
42L Grant in aid Ms.Ruqaia Maqbool Butt w/o Muqbool Hussain Butt,Kucha Pura Chah Miran,Lhr.				50,000	
43D Grant in aid to Mst. Zubaida Bibi wd/o Sultan Sikandar, Rafi Qamar Road, Khalid Town, Bahawalpur				100,000	
43E Grant in aid to the Mr. Hafiz Muhammad Ilyas, H.No. 21/23, Gali No. 42, China Scheme, Kot Khawaja Saeed, Lahore				50,000	
43F Grant in aid to Mr. Muhammad Javaid S/o Muhammad Nawaz, H.No.28, Block No.4, Jauharabad, Khushab				1,400,000	
43G GRANT IN AID TO MS. ANAM TAHIR D/O UMER PASHA (LATE), H.NO.27-S, 17-B, JINNAH STREET, ICCHRA, LAHORE				83,000	
43I Grant in Aid to Mr. Muhammad Ali Waheed S/o Ch. Abdul Waheed, Jail Road, Lahore				75,000	
43J Grant in aid Muhammad Afzal,Chak No.433/GB,Jaranwala, Faisalabad				1,500,000	
43K Grant in aid to legal heirs/bereaved family of deceased Ashal Ali s/o Ahmad Shah,Gujrat				300,000	
43L Grant in aid to the landslide aggectees in Mouza Ghoee Union Concil Sehr Bagla Tehsil Murree,Rawalpindi				585,000	
44D Grant in aid to Mr. Muhammad Ameer S/o Manzoor Ahmad, AkramPark, Tokay Wala Bazar, Lahore				50,000	
44E Grant in aid to the Mst. Safia Bibi w/o Tariq Mahmood, H.No. 966, Block B-III, China Scheme, Lahore				100,000	
44G GRANT IN AID TO MST. ZAHRA SAEED D/O MUHAMMD SAEED, WAHDAT COLONY, LAHORE				68,000	
44I Grant in Aid to Mr. Muhammad Akram S/o Abdul Ghani, Khokhar Road, Badami Bagh, Lahore				200,000	
44J Grant in aid Mst.Nasreen Akhtar W/o Mohammad Hassan Hanjrwal Multan,Road,Lhr.				75,000	
44K GRANT IN AID IN FAVOUR OF SON OF THE DECEASED MR. MUHAMMAD ASHRAF S/O ALLAH DITTA, TEHSIL DASKA, SIALKOT				200,000	

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	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
45D Grant in aid for medical treatment in favour of Mr. Qudrat Usman Valencia Town, District Lahore				345,000	
45E Grant in aid to the Mst. Pervaiz Akhtar wd/o Muhammad Shabir, H.No.65, Katchi Abadi, Railway Colony, Lahore				100,000	
45F Grant in aid to Mr. Shafique Ahmad S/o Khushi Muhammad, Near Aziziya Masjid, Shahbaz Road, Bhagatpura, Lahore				200,000	
45G Grant in Aid to Mr. Mehboob Afzal S/o Ch. Muhammad Afzal, H.No.95, Samanabad, Lahore				50,000	
45I Grant in Aid to Mr. Nazir Ahmad S/o Imam Din, International Weight Lifter, Rana Chowk, Gojra, District T.T. Singh				100,000	
45J GRANT IN AID TO MST. KANEEZ FATIMA, H.NO.35, ST. NO.2, CHAUDHRY COLONY, SAMANABAD, LAHORE				75,000	
45L GRANT IN AID TO MR. MUHAMMAD IRFAN HUSSAIN, H.NO.63, ST.NO.7, RAHIM PARK, ZUBAIR ROAD, RAJGARH, LAHORE				50,000	
46D Grant in aid to Mrs. Asma Jamil w/o Jamil Alam, B-3 E-13/13, St. No.7, Cavalry Ground, Lahore				150,000	
46E Grant in aid to the Mr. Khalid Maqsood S/o Muhammad Latif, H.No.5, St. No.1, Main Bazar Naqshbandi, Lahore				75,000	
46F Grant in aid to Mst. Nazia Tahir wd/o Haji Muhammad Tahir, H.No.40/41, St.No.119, Nisbat Road, Lahore				500,000	
46G Grant in Aid to Mr. Bilawal Afzal S/o Muhammad Afzal, H.No. 1-B/2-A, Pakki Thatti, Samanabad, Lahore				50,000	
46H Grant in Aid to legal heirs of the deceased persons and patients who where under treatment due to spurious drug				24,220,000	
46I Grant in Aid to Mst. Shazia Bibi w/o Muhammad Iqbal, Gondal Sialkot Tehsil and District Sialkot				50,000	
46J GRANT IN AID TO MS. RUTABA D/O AHMAD RAZA, H.NO.2, HUSSAIN ST. NO.5, MUSLIM GANJ, KACHUPURA, LAHORE				50,000	
47D Grant in aid to Mr. Ghulam Rasool Haideri S/o Muhammad Baqir Haideri, F-8-Wahdat Colony, Lahore				50,000	
47E Grant in aid to the Mst. Robina Shaheen, 28-Nisbat Road, Railway Station, Lahore				50,000	
47F Grant in aid to Malik Ghulam Sarwar S/o Malik Ghulam Qasim, H.No. G-401, Rehmanpur, Lahore				50,000	
47G Grant in Aid to Mr. Shabana Iqbal R/o LDA Flat 264/1, Block-N, Model Town, Lahore				50,000	
47H Grant in Aid to Mst. Shamim Akhtar w/o Muhammad Safdar, Khaliqabad, Mandi Bahauddin				30,000	
47I Grant in Aid to Mr. Safdar Iqbal, H.No. 632/B-2, China Scheme, Lahore				300,000	
47K Grant in aid Mrs.Sabiha Aziz wd/o Muhammad Riaz Lateefi,Jalal Masjid,Gulgasht Colony, Multan				300,000	

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	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
48D Grant in aid to Mr. Muhammad Siddique S/o Muhammad Rafique, Vill. Bath, P.O. Shamkay Bhattian, Lahore				50,000	
48E Grant in aid to the Hafiz Maqbool-ur-Rehman, Jamia Siddiqia St. No. 12 Sawami Nagar Road, Ghoray Shah, Lahore				75,000	
48F Grant in aid to Mst. Tabassum Bibi wd/o Peer Sarwar Shah, Gali Shahzdia Wali Shah Noor, Lahore				50,000	
48G Grant in Aid to Mr. Razzaq Ahmad S/o Niaz Ahmed R/o Tatlay Peer Tehsil and District Lahore				50,000	
48H Grant in Aid to Mr. Saeed Ahmad S/o Abdul Waheed, H.No. 15-A, Block No.19, Sodiwal Colony, Lahore				50,000	
48I Grant in Aid to Mr. Muhammad Sudheer S/o Wali Dad, Defence Road, Near Valencia Town, Lahore				75,000	
48J GRANT IN AID TO MST. GUL RANA W/O JAVED IQBAL, MOHALLAH SHAHPUR, KANJARAN, LAHORE				100,000	
48K Grant in aid Javed Iqbal, Hostel Superintendent for Medical Treatment, Sahiwal				3,500,000	
48M Grant in aid to Provincial Directorate for surveillance and larvae elimination in Junkyards, Basements etc.				12,296,000	
49D Grant in aid to Mst. Shama Maqsood wd/o Rana Maqsood Ahmad, H.No.178/A-B/2, Sanda Khurd, Lahore				50,000	
49E Grant in aid to the Mst. Ghazala Imran w/o Imran Shah, H.No. 9, St.No. 16, Brandreth Road, Lahore				50,000	
49F Grant in aid to Mr. Mumtaz Ali S/o Nadir Ali, H.No. 141, St. No.8, Mustafabad, Gulberg-III, Lahore				50,000	
49G Grant in Aid to Mirza Raheela Amir w/o Amir Ali Qureshi, 43-A, Ghalib Market, Gulshan Ravi, Lahore				50,000	
49H Grant in Aid to Ms. Maryam D/o Hafiz Ghulam Nabi, Mauza Patti Khyara, Uch Sharif, Bahawalpur				100,000	
49I Grant in Aid to Mr. Munawar Hussai S/o Abdullah, St. No. 2, Rasoolpura, Climaxabad, Gujranwala				200,000	
49J GRANT IN AID TO MR. NASIR MAHMOOD QURESHI W/O NAZIR AHMAD QURESHI, TEMPLE ROAD, LAHORE				50,000	
49K Grant in aid Ameer Ahmed S/o Saghir Ahmed, H.No.88, Awan Market Ferozpur Road, Lahore				100,000	
4L Grant in Aid to Mr. Ghulam Abbas S/o Abdul Karim Mauza Dera Gobola, Tehsil & District R.Y. Khan				3,500,000	
50D Grant in aid to Mr. Muhammad Yameen S/o Ch. Lal Din, H.No.215, St.No.7, Khokhar Town, Bund Road, Lahore				50,000	
50E Grant in aid to the Mst. Rakhshanda Akhtar, H.No. 631, Block-2, Sector D-1, Rana Riaz Chowk, Township, Lahore				50,000	
50F Grant in aid to Mr. Muhammad Ishaque Qureshi S/o Muhammad Iqbal, H.No.1, St. No. 20, Wassanpura, Lahore				50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4761	Grant in Aid				
50H	Grant in aid to Mr.Muhammad Latif, Chowkidar, Govt.College for Women, Pasur, Sialkot			50,000	
50I	Grant in Aid to Mr. Ali Rehan S/o Munir Ahmad, H.No. 65, St. No. 5, Rehmania Town, Faisalabad			73,000	
50K	Grant in aid Ms.Zaib un Nisa H.No.DD-1512,St.No.9,Janda Chaichi,Rawalpindi			100,000	
51D	Grant in aid to Mr. Muhammad Riaz S/o Mushtaq Ahmad, Katchi Abadi, Baghbanpura, Lahore			50,000	
51E	Grant in aid in favour of affected female child Mst. Aysha, Rawalpindi (Human Right Case No. 13723-P/2012)			500,000	
51F	Grant in aid to Mr. Adil S/o Mian Sher Muhammad, H.No.3, Wadda Sandha, Sonia Park, Lahore			100,000	
51G	Grant in aid Mr.Allah Ditta S/o Mahmand R/o Chak No.263-EB Burewala Dist. Vehari,			50,000	
51H	Grant in aid to Mr.Tariq Mahmood Malik, Assistant,H.No.H-47,Wahdat Colony,Lahore			100,000	
51I	Grant in Aid to Rana Shahid Nawaz S/o Nawaz Ali, Satellite Town, Ittefaq Colony, Gujranwala			1,500,000	
51K	Grant in aid Ammar Hussain S/o Iqbal Hussain,S-14- Wahdat Colony, Lahore			150,000	
52D	Grant in aid to Mr. Ashiq Hussain, H.No. T/23, Wahdat Colony, Lahore			100,000	
52E	GRANT IN AID TO THE MR. MUHAMMAD ZAFAR HUSSAIN S/O MUHAMMAD IQBAL, ST. NO.2, SAQIB TOWN, BEDIAN ROAD, LAHORE			50,000	
52F	Grant in aid to the families of deceases Muhammad Riaz and Muhammad Anwar, Sargodha			1,000,000	
52H	Grant in aid to Mst.Manzooran Bibi w/o Ramzan, Near Old Water Supply, Sargodha			100,000	
52K	Grant in aid Mst.Sarwari Parveen w/o Ali Akbar, H.No.289,St A-8, Block-4, Township, Lhr.			50,000	
53D	Grant in aid to Mr. Fawad Adil Usmani, H.No. 10/50, Haq St. Lower Mall Road, Lahore for medical treatment			65,000	
53E	GRANT IN AID TO THE MR. MUHAMMAD IQBAL S/O BARKAT ALI, CHAK NO. WB/354, TEHSIL DUNIYA PUR, LODHRAN			50,000	
53F	Grant in aid to Mst. Noor Jehan w/o Muhammad Suleman, H.No.29, St. No.28, Kot Khawaja Saeed, Lahore			50,000	
53G	Grant in aid Muhammad Ammar Humayun s/o Mumtaz Khan,22-Umar Block,Bahira Town,Lahore			60,000	
53H	Grant in aid to Mr.Muhammad Fahad Ikram, H.No.26/B, Ghous Park, Baghbanpura, Lahore			49,000	
53K	Grant in aid Mst. Sharifan Bibi wd/o Salamat Ali Khan, H.No.54, St. No.1, Bund Road, Lahore			75,000	
53M	Grant in Aid to Mst. Salma Naz wd/o Muhammad Akbar, H.No.7, Pakistan Mint, Baghbanpura Lahore.			50,000	

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	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4761	Grant in Aid				
54D	Grant in aid to Mr. Muhammad Afzal S/o Muhammad Nawaz Khan, Sharif Abad, Esa Khail, Mianwali			50,000	
54E	GRANT IN AID TO THE MST. PARVEEN TARIQ W/O MUHAMMAD TARIQ, H.NO.225-B, ST. NO.54, MUGHALPURA, LAHORE			50,000	
54F	Grant in aid to Mr. Sarfraz Ahmad Saqi, Police Constable No. 22872/C, R/o 37/4-L, Thana Shahpur, Okara			300,000	
54G	Grant in aid Sultan Mahmood S/o Shams ud Din, Ward No.8, Allahabad, Chunian, Dist. Kasur			100,000	
54J	GRANT IN AID TO MALIK MUHAMMAD SHAMIM CHISHT S/O MUHAMMAD SULEMAN, SHUJJABAD, MULTAN			3,500,000	
54K	Grant in aid Daanish School for Boys Hasilpur, District Bahawalpur			2,000,000	
54M	Grant in Aid in favour of Ms. Reshman, Folk Singer.			500,000	
55E	GRANT IN AID TO THE MST. NIGHAT ANWAR W/O RAO MUHAMMAD ANWAR, H.NO.9, ST.NO.1, BEGUM KOT, LAHORE			100,000	
55F	Grant in aid to Mrs. Qaisra Yousaf Butt, R/o 466-F, Gulshan Ravi, Lahore			500,000	
55G	Grant in aid Muhammad Saad Bashir Khan s/o Muhammad Bashir Khan, Rehmanpura, Lahore			50,000	
55J	GRANT IN AID TO MST. NASEEM AKHTAR W/O SARDAR KHADAM HUSSAIN, D-39, WAHDAT COLONY, LAHORE			100,000	
55L	Grant in Aid to Mr. Mukhtar Hussain, School Teacher, Mohallah Abbaspura St. No. 2, Khushab.			500,000	
56D	GRANT IN AID TO MST. NAJMA SOHAIL WD/O SOHAIL AHMAD, H.NO.31-S-91, QURESHI STREET, BANK COLONY, SAMANABAD, LAHORE			300,000	
56E	GRANT IN AID TO THE MST. SADIA BIBI W/O MUHAMMAD SHAFIQUE, H.NO.DI-489-CHINA SCHEME, BISMILLAH ROAD, LAHORE			50,000	
56F	Grant in aid to Mr. Muhammad Shafique S/o Altaf Gul, H.No.13, St. No.2, New Shahbagh, Lahore			50,000	
56G	Grant in aid Miniature Aircraft Association Lahore(MAAL), an Aeromodelling Club, Lahore.			100,000	
56H	Grant in Aid to Mr. Bati Khan for medical treatment of his daughter Iram Naz, Sargodha			100,000	
56J	GRANT IN AID TO MST. KEHKASHAN SADAR D/O MUHAMMAD KHALID, BLOCK NO.5, SECTOR-C-II, GREEN TOWN, LAHORE			50,000	
56L	Grant in Aid to Mst. Sajida Kanwal wd/o Muhammad Asif Mehmood, Abdullah Colony Samundri, Faisalabad			50,000	
57D	GRANT IN AID TO LEGAL HEIRS OF 2-DECEASED AND 7 INJURED PERSONS OF THE INCIDNET OF FIRING IN MOSQUE AL-QAMAR, BAHAWALPUR			1,325,000	
57E	Grant in aid Mst. Hafeez Begum w/o Abdul Ghafoor, D.G. Khan.			100,000	
57G	Grant in aid Muhammas Shabbir s/o Bashir Naz, H.No.1200, Sarfraz Rafiqi Road, Lhr			307,000	

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	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
57H Grant in Aid to Mr. Saif-ur-Rehman S/o Muhammad Ramzan, St. No.5, Wahdat Colony, Gujranwala				50,000	
57J GRANT IN AID TO MS. NOSHABA BASHIR D/O BASHIR AHMED KHOKHAR, HABIB PARK MULTAN CHUNGI, LAHORE				300,000	
57K Grant in aid Haji Ghazi Khan S/o Haji Mithu, Al Noor colony Ward No.5, Fatehpur Tehsil, District Layyah				169,000	
58D Grant in aid to 135 Market Committees in 36 districts of Punjab for Ramadan Plan 2012 and setting up Fair Price Shops				218,000,000	
58E Grant in Aid Umar Muzaffar S/o Muzaffar Hussain, H.No.5, St.16, Bakar Mandi, Lahore				102,000	
58G Grant in aid to Mst. Waziran Bibi, H.No.81, St.No.1, Timber Market Ravi Road, Lhr.				50,000	
58H Grant in Aid to Mr. Qutab Khan Mandokhel for medical treatment of his son Mr. Ayaz Khan, Balochistan				2,368,000	
58I Financial assistance to family of Mr. Mohd Hanif, Road Roller Driver O/o Executive Engineer Highways Division, Gujrat.				100,000	
58J GRANI IN AID TO MR. KHALID ALI S/O ASHIQ ALI, H.NO.120, JINNAH COLONY, SAMANABAD, LAHORE				50,000	
58K Grant in aid Sultan Ahmed Block S/o Mushtaq Ahmed, Mouza yousaf Shah, District Bhakkar				50,000	
59E Grant in Aid Zahid Majeed khan, 84-Quaid e Azam road, Sialkot				200,000	
59G Grant in aid Muhammad Bashir Naz s/o Faqir Muhammad H.No.1200, Sarfraz Rafiqi Road, Lhr.				50,000	
59H Grant in Aid to Mr. Muhammad Nawaz So Gulzar Ahmad, Awan House, 90-Mozang Road, Lahore				50,000	
59I Financial assistance to family of Mr. Mohd Siddique Chowkidar, O/o Executive Engineer, Provincial Machinery Maintenance LHE				50,000	
59J GRANT IN AID TO MR. SHAHDAT ALI S/O MUHAMMAD INAYAT, KOT JALALPUR BHATTAIN, HAFIZABAD				4,800,000	
59K Grant in aid Muhammad Trasaddaq Hussain, S/o Muhammad Hanif, Chishtian, Bahawalnagar				68,000	
59L Grant in aid to legal heirs of Mst. Zubaida Bibi, Kot Dhoni Chan PO Batapur, Lhr.				500,000	
5C5 Grant in aid in favour of Ms. Iram Shahzadi D/o Muhammad Nasir, 288-F, Johar Town, Lahore				50,000	
5D5 Grant in aid in favour of Mr. Ilyas Mahmood S/o Hashmat Ali, H.No.3-A, St.No.6, Sher Shah Colony, Ichhra, Lahore				50,000	
5E5 Grant in aid in favour of Mrs. Tahira Naseem w/o Muhammad Ali, H.No. 25, Tajpura, Main Amir-ud-Din Park, Lahore				50,000	
5F5 Grant in aid in favour of Mr. Allah Rakha S/o Lal Din, H.No. 252, St. No. 9, Muhallah Ali Park, Shahdara Town, Lahore				50,000	
5G5 Grant in aid in favour of Mst. Fazillat Bibi wd/o Shamas Pervez, West Muradpur, P.O. Gohar Pur, District Sialkot				50,000	

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	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
5H5 Grant in aid in favour of Mr. Muzaffar Iqbal S/o Talib Hussain, H.No.61-P, Qasim Abad, Rehmania Road, Faisalabad				200,000	
5I5 Grant in aid in favour of Mr. Shamoon Javed Bhatti S/o Bantu Bhatti, Waryam Nagar Mission Compound, Faisalabad				200,000	
5J5 Grant in aid in favour of Mst. Tahira Bibi w/o Ishtiaq Ahmad, Kot Khawaja Saeed, Mohallah Shamas Abad, Lahore				50,000	
5K5 Grant in aid in favour of Mr. Muhammad Afzal S/o Haji Rasheed Ahmad, H.No.1, St. No. 32, Mozang Lahore				100,000	
5L Grant in Aid to Mr. Shahbaz Raza S/o Ahmad Shuja, H.No. I-393, Inside Akbari Gate, Lahore				50,000	
5L5 Grant in aid in favour of Mr. Akbar Ali S/o Absul Rasheed, H.No.1, Court St. Lower Mall, Lahore				50,000	
5M5 Grant in aid in favour of Mst. Shamim Akhtar wd/o Mushtaq Ahmad, H.No.5-S, St.No.21, Aziz Colony, Shahdara, Lahore				300,000	
5N5 Grant in aid for medical treatment to Mr. Aziz ur Rehman S/o Gul Rehman, Tola Mangali, P.O. Kalabagh, Mianwali				1,500,000	
5O5 Grant in aid to Ms. Saba Shahzadi D/o Muhammad Yousaf, H.No.112/2, St.No.5, Sohail Abad, Faisalabad				50,000	
5P5 Grant in aid to Mr. Anwar Hussain S/o Ahmed Din Ch., H.No.52, St. No.11, Kucha Sultani Urdu, Bazar, Lahore				200,000	
5Q5 Grant in aid to Mr. Muhammad Shahzad S/o Muhammad Irshad Ahmad, H.No.18, St.No.34, Data Nagar Badami Bagh, Lahore				100,000	
5R5 Grant in aid to Mst. Kishwar Sultana w/o Muhammad Afzal, H.No.1, Main Qadirpura Bazar, Bund Road, Lhr.				300,000	
5T5 Grant in aid to Ch. Amjad Hussain S/o Ch. Din Muhammad, 122-Shah Shamas Qari, GOR-I, Lahore				50,000	
5U5 Grant in aid for medical treatment to Mr. Shahbaz Butt, H.No. 140/4-E, Firdous Park, Ferozpur Road, Lahore				2,000,000	
5V5 Grant in aid to Kh. Imran Raza, PSO / DS to Chief Minister Punjab for medical treatment of his wife, Lahore				702,000	
5W5 Grant in aid to Mst. Yasmeen Hassan wd/o Javed Ahmed (ex-DMG/BS-20), BOF 8/9, GOR-III, Lahore.				500,000	
5X5 Grant in aid to Mr. Muhammad Nadeem S/O Mangat Ali, Basti Chandipura, Tehsil Caror Pacca, Lodhran.				500,000	
5Y5 Grant in aid to Mr. Muhammad Fakhar ud Din S/o Hassan Din, H.No.9, St.No.17, Badami Bagh, Lahore				50,000	
5Z5 Grant in aid to Mr. Muhammad Hanif, Taylor, Lower Bazar Near Police Chowki Murree, District Rawalpindi				50,000	
60D GRNAT IN AID TO THE LEGAL HIRES OF MR. MUDASSAR ALI S/O MUHAMMAD YOUNAS, H.NO.E-484,ST.NO.20,MODEL COLONY NO.1 LAHORE				500,000	

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	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
60E Grant in Aid Mst.Nasreen Akhtar w/o Khalid Pervaiz,New Abadi,Habibabad, Sialkot				100,000	
60G Grant in aid ms Sonia Khan,Chandi Chowk,Bund Road,Lahore.				50,000	
60H Grant in Aid to Mr. Muhammad Mujahid Amir, H. No. W-28, Wahdat Colony, Lahore				92,000	
60I Financial assistance to family of Mr.Warrayam, Beldar, O/O Executive Engineer, Provincial Highways Division Jhang.				50,000	
60J GRANT IN AID TO RANA MAHMOOD S/O NAWAZ ALI, ITTEFAQ COLONY SETELLITE TOWN, GUJRANWALA				50,000	
60K Grant in Aid to Mr.Muhammad Imran S/o Muhammad Aslam Butt, Quarter No.FN-87, Wahdat Colony, Lahore				150,000	
60L Grant in Aid to Mst. Shakeela w/o Pervaiz Shakir, H.No. 14-A, Data Nagar Bagh, Lahore				100,000	
61D GRANT IN AID TO THE MST. NAQSH-E-BATOOL, POSITION HOLDER, RAJANPUR				500,000	
61E Grant in Aid Mst.Lubna Jamal wd/o Jamal Anwar,H.No.40/A,St.1,Basti Saiden Shah,Upper Mall,Lahore				50,000	
61H Grant in aid to legal heirs of 20 deceased and 57 injured persons during bomb blast,Rawalpindi				12,275,000	
61I Grant in Aid to Mr. Rizwan Jahangir S/o Abdul Hameed, Azizpur Pindi Purbian Tehsil Zafarwal, Narowal				50,000	
61K Grant in Aid to Mst. Hadayat Bibi w/o Raza Muhammad, Tarag Sharif, Tehsil Isa Khel, Mianwali.				100,000	
61L Grant in Aid to Mst. Rehmat Bibi wd/o Hafiz Muhammad Hussain, Chak No. 8/KB, Pakpattan.				60,000	
62D Grant in aid Mr.Muhammad Arshad S/o Ghulam Rasool,Chak Muslim,PO Anwar Industries,Gujranwala.				300,000	
62E Grant in Aid Muhammad Ishaq Butt s/o Ismail Butt Bakhrawar Street, 2 Moria Pull,Lahore				100,000	
62F Grant in aid for medical treatment in favour of Mr. Abdul Majeed, Baghbanpura, District Lahore				915,000	
62G Grant in aid Mst.Zahra Begum,H.No.140/4-E,Firdous Park,Muslim Street,Ferozpur Road,LHr.				500,000	
62H Grant in aid Mr.Amir Muhammad s/o Muhammad Younis,Kasur				50,000	
62I Grant in Aid to Mst. Fatima Shahzad, H.No. 15, St. No. 52, Islampura (Karishan Nagar), Lahore				50,000	
62K Grant in Aid to Mst.Shakeela Bibi, H.No. 422-ZB,Sector-III,Khayaban-e-Sir Syed, Rawalpindi.				50,000	
62L Grant in Aid to Ghulam Fareed, Chak Jafar Ali Shah, Chak Sandhay Khan, P.O. Malik Hans, Pakpattan.				100,000	
63D Grant in aid Mr.Alam Zaib khan Mehsood s/o Pir Muhammad Khan, Khyber Pakhtoon Khwa				3,500,000	

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	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
63E Grant in Aid Muhammad Khurram Zafar s/o Muhammad Zafar, Nehru park, outfall road, Lahore				50,000	
63F Grant in aid for medical treatment in favour of Mr. Muhammad Arif, Mozang, District Lahore				418,000	
63H Grant in aid Mst. Zahida Khalid w/o Khalid Malik, 88/V, Y-Block Peoples Colony Gujranwala.				380,000	
63I Grant in Aid to Mr. Muhammad Afzal S/o Fazal Karim, 78/5-R, Tehsil and District Sahiwal				68,000	
63K GRANT IN AID TO MS. BUSHRA ANWAR D/O MUHAMMAD ANWAR, BANK STOP GHUNGI AMER SIDHU, LAHORE				130,000	
63L Grant in aid to WASA Faisalabad.				33,642,000	
64D Grant in aid Mr. Wajid Hussain S/o Muhammad Maskeen, House No.33, St.No.1 Shah Jamal Ichra, Lhr				68,000	
64E Grant in Aid Muhammad Arif s/o Muhammad Shafi, P.O. Chobara, Pasrur Sialkot				200,000	
64F Grant in aid for medical treatment in favour of Mrs. Mehwish, Badami Bagh, District Lahore				193,000	
64G Grant in aid legal heirs of civilian Shaheed Muhammad Arshad.				500,000	
64H Grant in aid Muhammad Ibrahim S/o Muhammad Khalique Sindhu, Main Bazar Daoke, Sheikhpura				98,000	
64I Grant in Aid to Mr. Afzal Ahmad S/o Muhammad Azam, Village Dhakranwali, Tehsil Kharian, Gujrat				50,000	
64L Grant in Aid to WASA Gujranwala.				27,704,000	
65D Grant in aid Mr. Zafar Iqbal S/o Dara Khan, Basic Health Unit Batapur, Lahore				68,000	
65E Grant in Aid Qaiser Mahmood S/o Muhammad Bashir, H.No.8/177, Chapper Wal, Sialkot				50,000	
65G Grant in aid Mst. Rozina Tahir w/o Muhammad Azeem, H.No.1498, Satthan, Inside Bhaati Gate, Lhr.				75,000	
65H Grant in aid Mst. Naseem Begum, Ho.No.14, Wandala Road, Shahdara, Lhr.				75,000	
65I Grant in Aid to Mst. Nasreen Bibi wd/o Saif Ullah, H.No. 13-25/B, St. No. 17, Dharampura, Lahore				75,000	
65L Grant in Aid to WASA Lahore				145,247,000	
66D Grant in aid Mst. Muradan D/o Mokha, Chak No.229/RB Purana Makoana, Jaranwala, Faisalabad				350,000	
66E Grant in Aid Maqsood Ahmad s/o Liaquat Ali, Wandala Diyal Shah, Ferozewala, Sheikhpura				65,000	
66G Grant in aid Muhammad Ilyas S/o Muhammad Yaqoob, H.No.404, St.No.29, Sadar Bazar, Lhr.				50,000	
66I Grant in Aid to Mr. Muhammad Sharif, Warpal Khurd P.O. Khas Tehsil Wazirabad, Gujranwala				100,000	
66K Grant in aid Hazak Nisar s/o Nisar Ahmed Malih, Dera Mallah Singh, Sheikhpura				2,000,000	
66L Grant in Aid to WASA Multan.				17,538,000	

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	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4761	Grant in Aid				
67D	GRANT IN AID TO THE MR. MUHAMMAD DIN, MOHALLAH NAWAZ COLONGY BHATTA NO.2, GREEN TOWN, LAHORE			50,000	
67E	Grant in Aid Muhammad Anees Sarwar S/o Muhammad Sarwar, Ward No.1,Zafarwal,District Narowal			50,000	
67G	Grant in aid Mr.Pervaiz Akhtar Butt s/o Ghulam Ahmad Butt,Ghari Shahu,Lhr.			514,000	
67I	Grant in aid for medical treatment in favour of Mr. Muhammad Shabbir, Lahore			105,000	
67J	Grant in aid to Mr.Shoukat Ali S/o Barkat Ali Qabarwali jadeed Manawala Tehsil and District Sheikhpura.			50,000	
67K	Grant in aid Mst.Zeba Begum wd/o Syed Dawood Shah,H.No.ZC-368,Pir Wadhai,Rawalpindi			50,000	
67L	Grant in Aid to WASA Rawalpindi			26,543,000	
68D	GRANT IN AID TO THE MS. TASLEEM AHMAD D/O AHMAD HASSAN, H.NO.17, MEHAL ST.NO.11, GHARI SHAHU, LAHORE			50,000	
68E	Grant in Aid Mst.Nahid Khanum w/o Zahid Hussain,H.No.165,R.A.Bazar,Lahore Cantt.			100,000	
68F	Grant in aid Mst.Ghulab Jan wd/o Feroz khan,H.No.JS-68/4 CPO 177,Gulshan Colony,Rawalpindi			100,000	
68G	Grant in aid Mst.Nazia D/o Sher Muhmmad,H.No.8,St.No.2,Badami Bagh,Lhr.			50,000	
68I	Grant in Aid to Ms. Mahjabeen Fazal D/o Fazaal-ur-Rehman, 139/B, PAF, Officers Colony, Lahore			132,000	
68J	Grant in Aid to Mst.Attia Begum w/o Abdul Wahid, H.No.5, ST No.57, Wassanpura,Lahore			50,000	
68K	Grant in aid to WASA Lahore.			27,811,000	
68L	Grant in aid Muhammad Qasim S/o Dost Muhammad,Sodhi Jay Wali,Ochali,District Khushab			600,000	
69D	GRANT IN AID TO THE MST. SHAIBAZADI, B-27-WAHADAT COLONY, LAHORE			1,000,000	
69E	Grant in aid in favor of WASA Faisalabad for clearing ourstanding PEPCO Dues			29,360,000	
69F	Grant in aid Mr.Shamraiz Akhtar s/o Ghulam Rasool,Village Chanoo Bewaja,Lalamusa,Gujrat			50,000	
69G	Grant in aid Mst.Amina Bibi wd/o Muhammad Siddique,LDA-208-Katchi Abadi,Mughalpara,Lhr.			100,000	
69I	Grant in Aid to Mst. Aqsa D/o Irshad Hussain, Bilal St. New Islamia Park, Lahore			50,000	
69J	Grant in aid to Mst. Munawar Bibi wd/o Muzaffar Ali, Hakimawala Bazar, Sanda Road, Lahore.			50,000	
69K	Grant in aid Dr.Fatima Ali Haider wd/o Late Prof.Syed Ali Haider,Ameer ud din Medical College,Lahore			5,000,000	
69L	Grant in aid in favor of Pakistan Society for the Rehabilitation of the Disabled			5,000,000	
6B6	Grant in aid to Mst. Razia Bibi w/o Abdul Hameed, Parlakhan, Tehsil Pindi Bhattian, Hafizabad			100,000	
6C6	Grant in aid to Hafiz Muhammad Yasin S/o Muhammad Yousaf, P.O. Pur Piran Near Colony, Nankana			100,000	

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
6D6 Grant in aid to Mr. Muhammad Usman Zahid S/o Muhammad Nazir, H.No. 876-15/A, Aziz Abad, Rawalpindi				100,000	
6E6 Grant in aid to Mr. Ghulam Siddique S/o Jabbar Khan, H.No. 20, St. No.3, Shafique Abad, Bund Road, Lahore				100,000	
6F6 Grant in aid to Mst. Iram w/o Tanvir Ahmad, H.No.24, St.No.17, Badami Bagh, Lahore				75,000	
6G6 Grant in aid to Mr. Muhammad Babu, H.No. M-63, Area Korangi No.4, Karachi				50,000	
6H6 Grant in aid to 7 Children of deceased Muhammad Khalid, Qila Sondha Singh, Okara for education expenses				1,000,000	
6I6 Grant in aid to Mr. Muhammad Siddique S/o Muhammad Hassan, H.No. 2-B, Tajpura Housing Scheme, Lahore				75,000	
6J6 Grant in aid to Mr. Gul Muhammad S/o Karim Bakhsh, National Saving Centre, Multan Road, Lodhran				100,000	
6K6 Grant in aid to Mr. Manzoor Ahmed S/o Muhammad Ramzan, Nabi Pura, Sharaqpur Sharif, Sheikhpura				50,000	
6L 4 Grant in Aid to the 4-childrens of deceased Muhammad Ashfaq, Doburji Arain, Sialkot LQ4761 ST4118 A05270 300,000				300,000	
6L6 Grant in aid to Mr. Shah Zafar S/o Jabbar Khan, H.No.20, St. No. 3, Shaifque Abad, Bund Road, Lahore				100,000	
6M6 Grant in aid to Mst. Ishrat Jahan wd/o Nawab Khan, 17-B-Choburji Quarters, Multan Road, Lahore				500,000	
6N6 Grant in aid to Miss Rabia Shahzadi D/o Late Muhammad Latif, Elahi Town, Bhagat Pura, New Shadbagh, Lahore				250,000	
6O6 Grant in aid to Mr. Khaliq-ur-Rehman Upal S/o Muhammad Rafique, H.No.5, St.No.20, Qilq Gujjar Singh, Lahore				100,000	
6P6 Grant in aid to Mr. Naveed Akbar S/o Ghulam Akbar, Riaz Al-Khateen Colony, Mahboob Nagar, Shahpur, Sargodha				100,000	
6Q6 Grant in aid to Mst. Shazia Begum wd/o Safdar Nawaz, H.No.47, D-S, Islamia St. Sham Nagar, Multan Road, Lahroe				50,000	
6R6 Grant in aid to Mr. Muhammad Ayub S/o Muhammad Yaqoob, H.No.5, St.No.6, Chah Miran, Lahore				50,000	
6S6 Grant in aid to Mr. Adil Farooq S/o Khalid Farooq (late), H.No. 1146, Masjid MohibAli Shah, Kamalia, T.T. Singh				290,000	
6X6 GRANT IN AID TO MR. MUHAMMAD RIAZ S/O ZAKIR HUSSAIN, MOUZA KHOULA, P.O.KHAS OKARA.				50,000	
6Y6 GRANT IN AID TO MST. ABIDA HAMEED W/O IFTIKHAR-UD-DIN, H.NO.339, BLOCK-12-B/1, TOWNSHIP, LAHORE.				50,000	
6Z6 GRANT IN AID TO MR. SAFDAR ALI S/O ZAKIR HUSSAIN , MOUZA KHOLA, P.O.KHAS, OKARA.				50,000	
70D GRANT IN AID TO THE MR. MUHAMMAD WAQAS S/O ABDUL RAZZAQ, H.NO.E-55/9-C, M.QADRI COLONY, WALTON ROAD, LAHORE				50,000	

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
70E Grant in aid to Mst.Romana Safdar Gujjar,H.No.203, Tajpura Scheme,Lahore.				100,000	
70F Grant in aid Mr.Mashooq Ali s/o Mehraj Din,Mohallah Kot Fazal Din,Pattoki Kasur				50,000	
70G Grant in aid Muhammad Riaz s/o Muhammad Ali,Mauza Sehari Tehsil Shakargarh,Narowal				50,000	
70H GRANT IN AID TO MR. MUHAMMAD NADEEM AFRIDI, CHAK NO.26/2R, TEHSIL AND DISTRICT OKARA				350,000	
70I Grant in Aid to Mst. Fatima wd/o Mubarik, Ward No.31, Muhajir Colony, Bahawalnagar				75,000	
70J Grant in aid to Mr.Rahat Hussain Jaffari S/o Rasheed Ahmad jaffari H.No.708,Saiden Shah Colony, Lahore				100,000	
70K Grant in Aid to Mr.Safia Begum wd/o Riaz Ahmad Malik, H.No.14/B,Chohan Road, Islampura, Lahore.				50,000	
71D GRANT IN AID TO THE MR. MUHAMMAD ASLAM S/O MUHAMMAD AKRAM, MAUZA TABBAL, CHAKWAL				300,000	
71E Grant in aid Muhammad Afzal,H.No.9-A,St.No.67,Inder Nagar,Bastami Road,Samnabad,Lahore.				50,000	
71F Grant in aid Mr.Muhammad Amir Shahzad S/o Lutaf Ali,Mauza Til South Dajal Jampur,Rajanpur				288,000	
71G Grant in aid Mst.Rubina Kousar w/o Shaukat Ali,Mohallah Makhdoom Abad,Jedda More,Jhelum				50,000	
71H Grant in Aid to legal heirs of 5 deceased persons died due to dengue fever in				2,500,000	
71I Grant in Aid to Mst. Nusrat Shazi wd/o Javed Babar Butt, H.No.8, St. No. 18, Wassapura, Lahore				100,000	
71J Grant in aid to Mr.Nasrullah S/o Noor Muhammad, Baloki Virkan, P.S.Tatlayaali, Gujranwala.				50,000	
71K Grant in aid Bar Associations for purchase of Law Books and upgradation of Libraries.				10,000,000	
71L Grant in Aid to WASA Lahore to clear the liabilities of Mis ECSP incurred by W ASA Lahore				11,600,000	
72D GRANT IN AID TO THE MST. RUKHSANA TAYYAB WD/O CONSTABLE TAYYAB ALI TAHIR, KAKKAY ZAYYAZN, GUJRWALA				50,000	
72E Grant in aid Urban Sector Planning & Management Services Unit (Pvt) Ltd.				25,000,000	
72F Grant in aid Azman Ali s/o Mukhtar Ahmed ,Noshahi Town,Near Railway Phatak,Pattoki,Kasur				50,000	
72H Grant in Aid to Syed Zamurd Hussain Naqvi S/o Syed Ulfat Hussain Naqvi, Chowk				500,000	
72I Grant in aid for medical treatment in favour of Mrs. Annela Naem, Lahore				132,000	
72J Grant in aid to Mst.Shahida Parveen w/o Abbas Ali, Rasoolnagar, Kamoki, District Gujranwala.				100,000	
72L Grant in Aid to Mr. Abdullah S/o Allah Ditta, Ward No.4, Mohallah Farooqabad Kahna Nau, Lahore				500,000	

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014110 OTHERS

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	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
73D GRANT IN AID TO THE MST. PARVEEN AKHTAR WS/O MUHAMMAD YOUSAF, 189/A, SIR SYED TOWN DILKOT ROAD, FAISALABAD				200,000	
73E Grant in aid Mst.Ghulam Ayesha wd/o Muhammad Ishaq,Kundan P.O.Khas,Shah Kot, Sargodha				200,000	
73F Grant in aid Abdul Hameed S/o Khushi Muhammad,Khan Colony Manawala Ward No.10,Sheikhpura				50,000	
73H Grant in Aid to Mst. Shehnaz Khalid w/o Khalid Mahmood, Happy Road, National T				100,000	
73J Grant in aid to Mr.Sajjad Hussain S/o Allah Ditta, Chak No.13,Tehsil Shuja Abad,District Multan.				50,000	
73L Grant in Aid to Mr. Mazhar Rafique husband of Mst Razia Parveed (deceased) Bund Road, near Rahbar Adda, Lahore				100,000	
74F Grant in aid Mr.Pathana S/o Bahawal Bakhsh,Near Railway Station,Kaloor Kot,District Bhakkar				50,000	
74H Grant in Aid to Mst. Shakeela Bibi wd/o Muhammad Pervaiz, Data Nagar, Badami B				50,000	
74L Grant in Aid to Mr. Muhammad Sarfraz S/o Rana Faryad Khabn, H.No. 14, St. No.9, Sabzazar Park, Lahore				50,000	
75E Grant in aid in favor Family of deceased Mst.Mehnaz bibi(Aged 12year)who was murdered,Okara				500,000	
75F Grant in aid Mr.Usman Hayat S/o Muhammad Ilyas,Nai Abadi Minto Park,Jaranwala,Faislabad				100,000	
75H Grant in Aid in favour of Nazrai-e-Pakistan Trust, Lahore				50,000,000	
75J GRANT IN AID TO MR. IRFAN ASHRAF, FLAT NO.FE-57, WAHDAT COLONY, LAHORE				150,000	
75L Grant in Aid to Mr. Muhammad Nawaz Asim S/o Faqir Muhammad, Chak No. 73/5-L, Boonga Hayat Road, Sahiwal				50,000	
76D Grant in aid Mr.Azhar Iqbal S/o Allah Rakha,Kanju House Gillani Chowk,Mohallah Ali Nagar,Bahawalpur				75,000	
76E Grant in aid in favor 34 effectees as their houses have been damaged due to collapse of an old house,Lahore				2,910,000	
76G Grant in aid to Mr. Shahid Basir Butt S/o Bashir Ahmad Butt, H.No 25 St.6,Gali, Chowk Dalgiran, Lahore				50,000	
76J GRANT IN AID TO MR. AMANAT ALI S/O ALLAH RAKHA, VILLAGE GAHRROWAL TEHSIL AND DISTRICT NAROWAL				250,000	
76L Grant in Aid to Mr. Samra Shaheen w/o Nasir Mahmood, near Kothi Sabir Hussain Rajkot, Gujranwala				100,000	
77D Grant in aid Mst.Sughra Bibi wd/o Abdul aziz, Basti arain P.O.Saho,Tehsil Tatoi,Muzaffargarh				50,000	
77E Grant in aid in favor of WASA Gujranwala for clearing outstanding PEPCO Dues				28,571,000	
77G Grant in aid to Mr.Muhd Shahzad S/o Muhd Irshad Ahmad, Data Nagar, Badami Bagh, Lahore.				100,000	
77H Grant in Aid to Mr. Muhammad Saleem Khawaja, H.No.763, St.No.18, G-10/1, Islam				5,000,000	

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014110 OTHERS

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	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
77I Grant in Aid to Mst. Kausar Parveen w/o Tariq Mahmood, H.No. 70, St. No. 28-A, Kot Khawaja Saeed, Lahore				300,000	
77J GRANT IN AID TO MR. MUHAMMAD MUZAMMIL, H.NO.4, ST.NO.11, BAGHBANPURA, LAHORE				150,000	
77L Grant in Aid to Mr. Muhammad Khan S/o Muhammad Ismail, Tehsil Depalpur, District Okara				500,000	
780 Grant for Publicity & Promotion Programme Tourism			5,000,000	5,000,000	5,000,000
781 Grant for Cholistan Jeep Rally			3,000,000	5,000,000	5,000,000
78D Grant in aid Mr. Qurban ali s/o Muhammad ali, Chah sultanwala, Mouza Dhuwan Khuddian khas, Kasur				50,000	
78G Grant in aid to Mr. Ansar Iqbal S/o Noor Masih, H.No.581, St. No.14, Block-B, Faisalabad				100,000	
78H Grant in Aid to Mr. Fahad Farooq, 78-Hilal Park, Amir Road, Shadbagh, Lahore				184,000	
78J GRANT IN AID TO MST. NUSRAT BIBI WD/O RANAN MUHAMMAD AKRAM, FACTORY CIRCLE NO.1, FAISALABAD				200,000	
78L Grant in Aid to Mr. Shahid Pervaiz S/o Muhammad Rafique, H.No. 140/35, St. No.4, Liaquatpur, R.Y. Khan				68,000	
79D Grant in aid Mr. Zafar Iqbal s/o Niamat Ali, Sharafabad Kot Yaqaob, P.O. Muridkey, Sheikhpura				50,000	
79G Grant in aid to Nazim-e-Aala, Jamia Naeemia, Lahore for construction of Girls College.				5,000,000	
79H Grant in Aid to Mst. Riffat wd/o Sheikh Abdul Waheed, H. No. 171-P, Awan Town,				100,000	
79I Grant in Aid to Mr. Manzoor Hussain S/o Noor Muhammad, Basti Midh Baseera, Layyah				100,000	
79L Grant in Aid to Mr. Muhammad Arif S/o Muhammad Amin, H.No. 5, St. No. 23, Ghulam Hussain Colony, Lahore				50,000	
7A7 GRANT IN AID TO MR. MUHAMMAD HUSSAIN S/O MUHAMMAD SHARIF, CHUNGI WALI GALI, GUJRANWALA.				50,000	
7B7 GRANT IN AID TO MR. HAKIM ULLAH, BEGUMPURA KATCHI ABADI, LAHORE.				100,000	
7C7 GRANT IN AID TO MR. MUHAMMAD BASHIR S/O GHULAM HUSSAIN, WASNAL, TEHSIL KALLAR KAHAR, CHAKWAL.				50,000	
7D7 GRANT IN AID TO MST. FARIDA KHANUM, H.NO. 525-E. STREET-23, MINA MEER COLONY, LAHORE.				50,000	
7E7 GRANT IN AID TO MR. MUHAMMAD HANIF S/O ALLAH JAWAYA, MOUZA KOHLA OKARA.				50,000	
7L 5 Grant in Aid to Ms. Saiqa Tariq w/o Mian Tariq, H.No. 35/157, Sulhari Chowk Imam Sahib, Sialkot LQ4761 ST4118 A05270 5				50,000	
7M7 Grant in aid to 1269 persons widows, orphans, disabled and ailing persons at the rate of 5,000/- in all districts of Pun				6,345,000	
7P7 GRANT IN AID TO MR. MUHAMMAD USMAN BUTT S/O NASIR-UD-DIN, H-8, ST-33, QILA GUJJAR SINGH, LAHORE.				50,000	

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014110 OTHERS

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	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
7Q7 GRANT IN AID TO MR. MUHAMMAD SHAFFIQUE S/O MUHAMMAD ASGHAR KHAN, H-5, ST-5, FAIZABAD, LAHORE.				50,000	
7R7 GRANT IN AID TO MR. ZAKIR HUSSAIN S/O ALLAH DITTA, H-18, ST-1-A, BUND ROAD, LAHORE.				50,000	
7S7 GRANT IN AID TO MST. SHAMIM SALEEM WD/O MUHAMMAD SALEEM BUTT, FATEHABAD, MOHALLAH ISMAIL COLONY, LAHORE.				300,000	
7T7 GRANT IN AID TO MST. ZAHIDA BEGUM, H-11, ST-19 TIMBER MARKET, RAVI ROAD, LAHORE.					75,000
7U7 GRANT IN AID FOR CONSTRUCTION / ESTABLISHMENT OF 3 MODEL JUMA / ITWAR BAZARS IN D.G.KHAN, THOKAR NIAZ BAIG & RAIWIND LA				50,094,000	
80D Grant in aid Mr.Muhammad Zaman s/o Hafiz Mian Muhammad, Village Anga Tehsil And District Khushab				50,000	
80E Grant in aid Mr.Ali Asghar Abbas,Editorial Editor,Daily Din,Lahore Muhamadi Park,Rajgarh,Lahore				100,000	
80H Grant in Aid to Mst. Asmat Bibi wd/o Muhammad Mumtaz, Chak No. 98, South Tehsi				50,000	
80I Grant in Aid to Mr. Bakhshi Abdul Rashid Babar, Sheikhpura				200,000	
80J GRANT IN AID TO AGH MOONIS RAZA QAZALBASH S/OS AGHA WAHID RAZA, ITTEFAQ TOWN, MULTAN ROAD, LAHROE				50,000	
80L Grant in Aid to Pehlwan Muhammad Ishfaq S/o Jan Muhammad. Rehmanoura. St.				50,000	
81E Grant in aid Mst.Hanifan Bibi w/o Faqeer Muhammad,Adda Murikde Goods,Sheikhpura				50,000	
81H Grant in Aid to Mst. Zareeya Sultana wd/o Dilshad, H.No.35, Shafi St.No.17, Su				100,000	
81I Grant in Aid to Syed Mukhtar Ahmad Bukhari S/o Syed Bashir Ahmad Bukhari, Sheikhpura				100,000	
81J GRANT IN AID TO MS DURR-ESAMAN MEMODAH D/O CH. BASHARAT, MATCHES FACTORY, SHAHDARA, LAHRE				60,000	
81K PAYMENT OF COMPENSATION TO THE AFFECTEES OF JOSPEH COLONY INCIDENT AT BADAMI BAGH, LAHORE				140,486,000	
81L Grant in Aid to Mr. Umair Mahmood S/o Mahmood Ahmad, H. No. W-47, St. No. 3, Walton Road, Lahore				75,000	
82H Grant in Aid to Mst. Shamim Akhtar w/o Muhammad Yameen, Shaheen Abad, Bewa Col				75,000	
82I Grant in Aid to Mr. Dilawar Hussain S/o Sadiq Ali, St. No. 5, Habib Colony, Rahimyar Khan				476,000	
82J gRANT IN AID TO MR. MUHAMMAD SHAFIQUE, RAJKOT, ST.NO.1, TUFAIL TOWN, GURANWALA				500,000	
82K FOR CONSTRUCTION OF DAMAGED HOUSES IN JOSEPH COLONY INCIDENT, BADAMI BAGH, LAHORE				59,514,000	
82L Grant in Aid to legal heirs / Mr. Hadayat Masih, Father of Mr. Irfan Masih (deceased), Katchi Abadi, F.C. College, Lahor				500,000	
83H Grant in Aid to Ms. Amina Waris Malik d/o Malik Muhammad Waris (late), Tibba K				100,000	
83I Grant in Aid to Ms. Razia Parveen D/o Muhammad Rafique, H.No. 1047-E, Charar Defence, Lahore				50,000	

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014110 OTHERS

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	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4761	Grant in Aid				
83J	GRANT IN AID TO MR. MUAMMAD HASSAN, H.NNO.20 ST. NO.3, FAZAL HAQ COLONY, CHUNGI AMER SIDHU, LAHROE			60,000	
83L	Grant in Aid to Mr. Muhammad Mumtaz s/o Karam Hussain, Basti Mauza Khanan Arian, Khairpur, Tamewali, Bahawalpur			150,000	
84D	Grant in aid Mst.Quratul Ain w/o Iftikhar Hussain,H.No.10,St.No.1,Rehmanpura,Lhr			222,000	
84H	Grant in Aid to Mr. Abid Nawaz S/o Muhammad Nawaz, Qila Gujjar Singh, Lahore			50,000	
84I	Grant in Aid to Mst. Shabana w/o Mureed Hussain, E-Block Quarter No. 64, Model Town, Lahore			75,000	
84L	Grant in Aid to Mst. Shehnaz Kausar w/o Arshad Pervaiz, Muslim St. Mubarak Pura, Sialkot			50,000	
85D	Grant in aid Mst.Zahida Parveen w/o Muhammad Ashraf,H.No.1049/G,Inside Yakki Gate,Lhr			75,000	
85H	Grant in Aid to Syed Rizwan ul Haq Shah, K-Block Model Town, Lahore			400,000	
85I	Grant in Aid to Mr. Farid-ur-Rehman Khan, Ruffi Lake Drive,Block-18, Gulistan-e-Jauhar, Karachi			1,000,000	
85K	Grant in Aid to Mst. Mumtaz Bibi w/o Hafeez Iqbal, 134-Islamia Park, Samanabad, Lahore			100,000	
85L	Grant in Aid to Mr. Sajjad Hussain Shah S/o Jamal Hussain Shah, Sah Sawar Dinga Tehsil Kharian, Gujrat			75,000	
86D	Grant in aid Mst.Quresha Begum,H.No.32,Gali No.62 Kot Abdullah Shah Mozan,Lhr			50,000	
86E	Grant in aid Mian Ijaz Saeed S/o Haji M.Saeed, H.No.7, Flying Club Road,Gulberg III,Lahore.			150,000	
86F	GRANT IN AID AS BLOCK ALLOCATION FOR COMPENSATION TO THE AFFECTEES IN THE AFTERMATH OF A TERROIRIST ATTACK IN LAHORE			15,000,000	
86H	Grant in Aid to Mst. Parveen Begum wd/o Yaqoob Masih, Mohallah Taj Park, Amir			50,000	
86I	Grant in Aid to Dr. Shaukat Mahmood, Cartoonist, Lahore			200,000	
86K	Grant in Aid to Pakistan Hindu Council, Karachi for marriage programme of deserving girls at YMCA Karachi			1,000,000	
86L	Grant in Aid to Mr. Nazir Ahmad S/o Muhammad Din, H.No. 214, Municipal Colony Stadium Road, Faisalabad			149,000	
87D	Grant in aid Mst.Tahira bibi w/o Imtiaz Hussain,H.No.5,Gali No.3,Madni Road,Dharampura,Lhr			50,000	
87E	Grant in aid Mst.Sajida Begum,H.no.D-3499,Suttat Mandi, Lahore.			50,000	
87F	GRANT IN AID TO MS. MEHREEN JAMIL D/O MUHAMMAD JAMIL, H.NO.1, ST.NO.3, GUJA PEER ROAD, MUGHALPURA, LAHORE			61,000	
87H	Grant in Aid to Ms. Kaniz Fatima d/o Rehmat Ali, Village Dala Vahga Narang, Mu			50,000	
87I	Grant in Aid to Mst. Shehnaz Bibi w/o Muhammad Akram, Kachi Abadi, Shahbaz Khan Road, Lahore			50,000	
87K	Grant in Aid to Mr. Naeem Ullah S/o Khuda Bakhsh, Hyderabad Thal, Mankera, District Bhakkar			200,000	

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	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
87L Grant in Aid to Mst. Naziran Bibi w/o Muhammad Shabbir, Noorpur Millat Road St. No. 99, Faisalabad				50,000	
88D Grant in aid for medical treatment in favour of Mr. Hassan Ibrahim, District Sahiwal				350,000	
88E Grant in aid Mr. Imdad Hussain, H.No.D1/47, New Bazar Inside Lahori Gate, Lahore				500,000	
88F GRANT IN AID TO MST. SALMA HABIB WD/O MUHAMMAD HAMBIB, H.NO.89, BANSANWALA BAZAR, LAHORE				50,000	
88I Grant in aid to bereaved families of deceased/injured persons of accident when a tractor colided with rikshaw, Okara				350,000	
88K Grant in Aid to Ms. Abeera Ejaz D/o Muhammad Ejaz Arshad, 1092-B, Satellite Town, Rawalpindi				60,000	
88L Grant in Aid to Mr. Abid Hussain S/o Muhammad Hussain, Pooran Plad, Chiniot				50,000	
89D Grant in aid Mst. Zubaida Bibi w/o Muhammad Aslam, H.No.38-24, Near Lorry Adda, Javed Colony, Bahawalpur				50,000	
89E Grant in aid Mst. Munawar Bibi w/o Muhammad Nawaz, Chank No. 76/SB, Sargodha.				75,000	
89F GRANT IN AID TO MR. ABDUL ALI S/O QAISER KAHN, P.O. CHOTAIR TEHSIL SINJAWI, ZIARAT, BALOCHISTAN				100,000	
89G Grant in aid to Mr. Zahid Jehandad, EST for the treatment of his ill daughter Aysha Malik at CHM Rawalpindi				400,000	
89H Grant in Aid to Malik Sher Muhammad, H.No. 56, Block No.5, Green Town, Lahore				150,000	
89I Grant in aid to Mr. Ghulam Hussain S/o Muhammad Shafi, Naushera Vikran, District Gujranwala.				25,000	
89L Grant in Aid to Mr. Muhammad Yaqoob S/o Muhammad Ismail, Rar Wala, Nowshera Virkan, Gujranwala				50,000	
8L 6 Grant in Aid to Mr. Muhammad Afzal Bhatti S/o Abdul Hameed, Shampura P.O. Daudo Chak Tehsil Shakargarh, Narowal LQ4761				50,000	
90D Grant in aid Mr. Sana ullah Malik s/o Atta Ullah Khan, H.No.1192/GB, Inside sheranwala Gate, Lahore				50,000	
90E Grant in aid Mst. Qammar Saleem w/o Muhammad Saleem, H.No.12-D, Ghulshan Ravi, Lahore				100,000	
90F GRANT IN AID TO MST. KIRAN AHMAD KHAN, E-1/12-Y KHAN ST., OFFICERS COLON, CAVALRY GROUND, LAHORE				75,000	
90G Grant in aid to Mst. Ghazala wd/o Nazir Ahmad Bibi and Mst. Salma Bibi, Lahore				600,000	
90H GRANT IN AID FOR MUHAMMAD IMRAN S.O NOOR AHMAD, H.NO.24, ST.NO.42-C, LAHORE				50,000	
90I Grant in aid to Mr. Muhammad Ashraf S/o Nazar Muhammad, VPO Goleki, Gujrat.				25,000	
90J Grant in aid to in favour of eight blind persons @ Rs.200,000/- per each, Hafizabad.				1,600,000	
90L Grant in Aid to Mr. Muhammad Yaseen S/o Muhammad Ishaq, Mohallah Karam Abad, Chiniot				50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
91D Grant in aid Mst.Kousar Parveen wd/o Iftikhar Ahmad,Mohallah Shel Town,St.No.5,Bund Road,Lahore				50,000	
91E Grant in aid to Mr. Zubair Ahmad S/o Muhammad Sharif, Pepli Wala, P.O.Jala Town, Gujranwala.				50,000	
91F GRANT IN AID TO MR. ZAFAR IQBAL BUTT S/O WAHEED IQBAL BUTT, QASHER ST. NO.2, MODEL TOWN, LAHORE				95,000	
91H Grant in Aid to Mst. Parveen Akhtar wd/o Muhammad Akhtar, Chaman Park, Mughalp				100,000	
91J Grant in aid to Mst.Azra Parveen w/o Syed Ghazanfar Rabbani Shah, Mehdi Town near Asghar Town,Faisalabad.				100,000	
91L Grant in Aid to Mr. Shahid Mehmood S/o Muhammad Abdullah, H.No.7, St. No.8, Badami Bae:h, Lahore				50,000	
92D Grant in aid Mr.Asad Abbas S/o Muhammad Wazir,5-C,Shah Khawar Town Bhatta Chowk,Lahore				50,000	
92E Grant in aid to Mr. Yousaf Ali S/o Umar Daraz, Village Maloga Tehsil Oghi District Mansehra, KPK				1,500,000	
92F GRANT IN AID TO MR. FIDA HUSSAIN S/O FAKHAR UD DIN, H.NO.431-D, SHADBAGH, LAHORE				50,000	
92H Grant in Aid to Mr. Muhammad Akram S/o Bashir Ahmad, Mohallah Rajpoot, Badar S				200,000	
92J Grant in aid to Mr.Mukhtar S/o Allah Rakha, H.No. 197, Shortkot Cantt, Jhang.				1,000,000	
92L Grant in Aid to Mr. Tariq Mahmood, Staff Car Driver, Chief Minister's Secretariat				200,000	
93D Grant in aid Mr.Asim Shahzad S/o Habib ur Rehman,H.No.1,St.No.2,Rasheed Park,Multan Road, Lahore.				50,000	
93E Grant in aid to Mr. Muhammad Javaid S/o Siraj Din, New Qila Manga Mandi, PO Khas Lahore				150,000	
93F GRANT IN AID TO MS. AMEENA RAFI D/O MUHAMMAD SADIQ, KOTLI MUGHALAN, GUJRANWALA				100,000	
93H Grant in Aid to Mst. Shehnaz Bibi wd/o Amanat Ali, Abdul Sattar Park, Pindi St				300,000	
93J Grant in aid to Hafiz Noman Gohat S/o Gohar Rehman, Samanazar Colony, Nawa Kot, Lahore.				200,000	
93L Grant in Aid to Mr. Zulfiqar Ali S/o Muhammad Shafi, H.No. 279, Denga Tehsil Kharian, District Gujrat				50,000	
94D Grant in aid Mst.Kiran d/o Nithal Masih,Dhairr near Baba Bandook Saien,Shahdara Town,Lahore.				50,000	
94E Grant in aid to Ms. Shazia Haroon, H No. 117, St. No. 3, Kot Abdul Malik, District Sheikhpura.				75,000	
94F GRANT IN AID TO MST. ANAYAT BIBI WD/O NAZIR AHMAD, NEAR CIVIL HOSPITAL, NOSHERA VIRKAN, GUJRANWALA				50,000	
94H Grant in Aid to Mst. Sughra Bibi wd/o Muhammad Khan, Wah Bachran Tehsil and Di				300,000	
94J Grant in aid for DCO Lahore to recoup his account for disbured by the Chief Minister at different occasions.				195,000	

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4761	Grant in Aid				
94K	GRANT IN AID TO MST. ZEENAT BIBI W/O ANWAR MASIH, H.NO.44-C, LDA QUARTERS, WALTON ROAD, LAHORE			50,000	
94L	Grant in Aid in favour of 15 affected families whose hosues were completely damaged in Hafizabad			450,000	
95D	Grant in aid Mst.Parveen Akhtar wd/o Mukhtar Ali,H.No.762,Nishtar Colony Ehsan Block,Ferozpur Road,Lahore.			50,000	
95E	Grant in aid to Mst. Parveen w/o Muhammad Sultan, Babar Chowk Bhatti Colony No.4, Kot Lakhpat, Lahore.			50,000	
95F	GRANT IN AID TO MR. MUHMMAD RASHEED S/O MUHAMMAD SIDDIQUE, FOR PURCHASE OF TRI-MOTORCYCLE, SIALKOT			68,000	
95H	Grant in Aid to Mr. Nasir Ali S/o Noor Ahmad, H.No. 148, St. No. 5, Mahmoodaba			200,000	
95J	Grant in Aid to Mst. Saleem Bibi w/o Abdul Ghafoor, Village Deoli, Tehsil Zafarwal, Narowal.			75,000	
95K	Grant in Aid to Mr. Imran Anwar S/o Anwar Masih, Walton Road, LDA Quarters No. 44/c, Lahore			50,000	
95L	Grant in Aid to Mr. Fazal-ur- Rehman S/o Khan Zaman, Village Ghareebabad, Fazalabad, Mardan KPK			100,000	
96D	Grant in aid Mst. Farzana Kausar w/o Muhammad Shahzad,H.no.6,St.No.12,Sultanpura,Lahore			50,000	
96H	Grant in Aid to Mr. Muhammad Iqbal S/o Afzal Khan, Mohallah Ghousia Jand, Atto			75,000	
96J	Grant in Aid to Mr.Abubakar Rasheed S/o Rasheed Ahmad, Zaman colony Cavalry Ground, Lahore.			300,000	
96K	Grant in Aid to Neelam Firdous w/o Mr. Firdous Jamal, a renowned TV Artist, Johar Town, Lahore.			1,955,000	
96L	Grant in Aid to Mr. Awais S/o Muhammad Ishfaq Mughal, Sialkot			50,000	
97D	Grant in aid Mst.Zahida Bibi w/o Zaheer Ahmed,Onchay Khoay, Emanabad Town,Committee,Gujranwala			50,000	
97E	Grant in aid in favour of Mst. Samreen Mujahid Khan w/o Mujahid Khan, Lal Khoo Inside Mochi Gate, Lahore			100,000	
97H	Grant in Aid to Mr. Nizam-ud-Din S/o Muhammad Hayat, Shalimar Flour Mills, Pak			99,000	
97J	Grant in Aid to Mr.Ali Muhammad S/o Matli,Chak Bhatti, Pindi Bhattian, Hafizabad.			100,000	
97K	AS A REWARD TO THE 120 OFFICERS OF THE GOVERNMENT F THE PUNJAB @ 0.050 MILLION EACH			6,000,000	
97L	Grant in Aid to Mst. Sajida Gulbaz, H. No. 7, Ghausia Masjid Yousaf Park, Lahore			700,000	
98D	Grant in aid Mst.Inayat Begum w/o Muhammad Abdullah,Onchay Khoay,Gujranwala			100,000	
98E	Grant in aid to Mr. Muhammad Saleem S/o Muhammad Boota, H.No. 95, St. No. 12, Imamia Colony, Lahore			100,000	
98H	Grant in Aid to Mr. Maqsood Ahmad S/o Haq Nawaz, Riasat Market, Gulistan Town,			50,000	

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	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
98J Grant in aid to Mr.Asif Raza s/o Ghulam Hussain, H.no.329,H-Block,Sabzazar Scheme,Lahore				100,000	
98L Grant in Aid to Mr. Muhammad Aslam s/o Abdul Rasheed, H. No. 35/433, Sarai Babaryan, Sialkot				75,000	
99D Grant in aid Mst.Naghma Ashraf w/o Ashraf Khan,H.No.32,Gali No.B-5,Faiz Bagh,Lahore				50,000	
99E Grant in aid to Mr. Shaheer Yar Manzoor S/o Muhammad Manzoor, H.No.29-A, 47-DS, Shamnagar, Lahore				100,000	
99G Grant in aid Muhammad Anwar,Dispensar,H.No.9/C,Services Hospital,Jail Rd,Lhr.				50,000	
99H Grant in Aid to Mr. Muhammad Riaz S/o Haseeb Ali, Bonga Ganda Singh Wala, P.O.				50,000	
99I Grant in aid for medical treatment in favour of Pervaiz alias Bodi Pehlwan, Lahore				70,000	
99J Grant in Aid to Mst.Balqees Jabbar wd/o Abdul Jabbar, Yousaf Colony,Muslim Town, Rawalpindi.				50,000	
9L 7 Grant in Aid to Mst. Saima Bibi wd/o Muhammad Asif, H.No. 9-S-10, Jewan Bazar, New Garden, Lahore LQ4761 LO9080 A05270				50,000	
AC9 GRANT IN AID TO MR.EHSAN ULLAH MALIK S/O NOOR MUHAMMAD, BAJWA LINE POWER HOUSE, LAHORE.				500,000	
AD9 BLOCK ALLOCATION FOR PUNJAB CITIES GOVERNANCE IMPROVEMENT PROJECT TRANSFER OF FUNDS TO CDGs & WASAs.					2,438,000,000
AR1 GRANT IN AID TO MST. SURRIYA BIBI WD/O GHULAM YASEEN, CHAK NO. 34/10-R, TEHSIL AND DISTRICT KHANEWAL				50,000	
AR7 GRANT IN AID TO SHAHEEN KHALID, H.NO. 35-K-II MODEL TOWN, LAHORE.				98,000	
AR8 GRANT IN AID TO LEGAL HEIRS DECEASED & INJ PER @ RS 500,000 & RS 70,000 EACH OF ROAD ACCIDENT BYPASS BAHAWALPURTOOK				13,990,000	
AR9 GRANT IN AID TO MR. ABDUL RASHEED FOR MEDICAL TREATMENT OF HIS SON NAMELY SARFRAZ, MUZAFFARGARH				1,730,000	
AS1 GRANT IN AID TO MR. MUHAMMAD SHABBIR S/O MUHAMMAD AMEER, H.NO. 435-A, TAJPURA SCHEME, LAHORE				100,000	
AS2 GRANT IN AID TO MR. MUHAMMAD ASLAM, NEAR JAMIA MASJID MADNI, HANJARWAL, MULTAN ROAD, LAHORE				90,000	
AS3 GRANT IN AID TO MR. MUHAMMAD ASLAM S/O MUHAMMAD ISMAIL, SALAHUDDIN ROAD, SHEIKHUPURA				39,000	
AS4 GRANT IN AID TO MR. FAKHAR-UZ-ZAMAN S/O HABIB ULLAH, IQBAL BOOK CENTRE, NEAR WAHDAT ROAD, LAHORE				50,000	
AS5 GRANT IN AID TO MS. SAJIDA BATOOL, ST. NO.8, H. NO. 20, RASOOL PARK, SHAHDARA, LAHORE				50,000	
AS6 GRANT IN AID TO MST. TAHIRA BIBI, CHAK NO. 29/RB, SANGLA HILL, DISTRICT NANKANA SAHIB				300,000	

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014110 OTHERS

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	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4761	Grant in Aid				
AS7	GRANT IN AID TO MST. NASREEN AKHTAR W/O AMJAD NADEEM, H.NO. 214, ST. NO. 20, SHALIMAR, LAHORE			50,000	
AS8	GRANT IN AID TO MS. SARWAT NAHEED, H.NO. 20, ST. NO. 8, RASOOL PARK, SHAHDARA, LAHORE			50,000	
AS9	GRANT IN AID TO MST. SHAFIQA RIZWAN WD/O RIZWAN RASOOL, H.NO.45, 80-MINT ROAD, LAHORE			300,000	
AT3	GRANT IN AID TO MR. SULTAN AHAMD S/O KARAM DIN, SHARIF GARDEN, WAHDAT ROAD, LAHORE.			500,000	
AT4	GRANT IN AID TO MR. ASHIQ HUSSAIN, TEHSIL PINDI BHATTIAN, DISTRICT HAFIZABAD.			200,000	
AT5	GRANT IN AID TO MST. SAKINA BIBI W/O MUHAMMAD RAMZAN, CHARAN VILLAGE, DENFENCE, LAHORE.			50,000	
AT6	GRANT IN AID TO MS. AYESHA D/O MUSA KHAN, ST. NO.6, ST. NO.16, AL-MAHTAB PARK, BUND ROAD, LAHORE.			50,000	
AT7	GRANT IN AID TO MST. SHAMSHAD BASHIR, FAISALABAD.			200,000	
AT8	GRANT IN AID TO MST. ZULAIKHA BIBI, FAISALABAD.			200,000	
AT9	GRANT IN AID IN FAVOUR OF MR. MUHAMMAD AKMAL S/O MUHAMMAD AFZAL, BASTAMI ROAD, SAMANABAD, LAHORE.			600,000	
AU2	GRANT IN AID TO MST. SURRIYA BIBI W/O MUHAMMAD RAZZAQ, ILAM DIN PARK, MATCH FACTORY, SHADARA, LAHORE			100,000	
AU3	GRANT IN AID TO HAFIZ MUHAMMAD TUFAIL S/O MOHAMMAD ALAM, VILLAGE PANJAN SAHANA, GUJRAT			50,000	
AU4	GRANT IN AID TO MR. RUKHSAR AHMAD S/O MUHAMMAD BASHIR AHMAD, BADAMI BAGH, LAHORE			50,000	
AU5	GRANT IN AID TO MST. ZAINAB BIBI WD/O GHULAM NABI, CHAK NO. 34/10-R, KHANEWAL			50,000	
AU6	Grant in aid for medical treatment in favour of Mrs. Sardar Bibi, District Lahore			184,000	
AU7	GRANT IN AID TO MR. GHULAM FARID S/O MUHAMMAD SIDDIQUE, CHAK NO. 99, KOT MOMIN, SARGODHA			50,000	
AU8	GRANT IN AID TO MR. ALLAH RAKHA S/O BARKAT ALI, FAROOQ GANJ SHARQI JANDIALA ROAD, SHEIKHUPURA			68,000	
AU9	GRANT IN AID TO MST. IFFAT PARVEEN BHUKHARI D/O KHADIM HUSSAIN SHAH, EIDGAH ROAD, OUTSIDE DOULAT GATE, MULTAN			95,000	
AZ5	GRANT-IN-AID IN FAVOUR OF MUHAMMAD ASLAM S/O AHMAD BAKHSH R/O MOHALLAH HUSSAINABAD NEAR MOTI MASJID CHINIOT			100,000	
AZ8	Grant in Aid for Mr. Aftab Ahmad S/o Mukhtar Ahmad, H.No.446, Nishtar Block, Allama Iqbal Town, Lahoer.			100,000	
C74	Grant in aid towards educational expenses of the daughter of Mr. Abdul Basit who died in police custody, Lahore			48,000	48,000
CZ6	GRANT IN AID TO MST. SAIMA BIBI W/O BOOTA MASIH, YOUHANA ABAD, MULTAN ROAD, LAHORE.			100,000	

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	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
CZ7 GRANT IN AID TO MS. NOOR FATIMA D/O RIZWAN RASOOL, H.NO83, BLOCK-A, NEAR MRAGZAR COLONY, LAHORE.				50,000	
DA9 GRANT IN AID TO MR.ALI RAZA S/O REHAMAN ALI, MOHALLAH KHAWAJGAN, NAROWAL.				100,000	
DB0 GRANT IN AID TO MST.RABIA NADEEM, H.NO.H-453, INSIDE AKBARI GATE, LAHORE.				50,000	
DB1 GRANT IN AID TO MR. MUHAMMAD USMAN S/O KHADIM HUSSAIN, H.NO. 1, ST.NO. 26, QILA GUJAR SINGH, LAHORE.				100,000	
DB3 GRANT IN AID TO MR. MUHAMMAD AHSAN ALI S/O MUHAMMAD TAUQIR HAROON, 18-Q, WAHDAT COLONY, LAHORE				50,000	
DB4 GRANT IN AID TO MS. FAIZA SAJJAD D/O ALI AHMAD SAJJAD, 364-D, BLOCK NO.3, SECTOR D-1, GREENT TOWN, LAHORE				101,000	
DB5 GRANT IN AID TO MR. ARSHAD MAHMOOD S/O HAYAT MAHMOOD, ST. NO. 4, KAMOKI DISTRICT GUJRANWALA				53,000	
DB6 GRANT IN AID TO MR. SAAD NASEEM S/O NASEEM RAJA FOR HIS EDUCATION, CLIFTON COLONY NEAR WAHDAT COLONY, LAHORE				92,000	
DB7 GRANT IN AID TO MR. MEHTAB KHAN S/O MUKHTAR KHAN, H.NO. 5, ST. NO.2, TAJPURA LAHORE				177,000	
DB8 GRANT IN AID TO MS. SHEERIN NAZ D/O MIRZA BASHIR AHMAD BAIG FOR EDUCATIONAL EXPENSES, SHAHDARA, LAHORE				56,000	
DB9 GRANT IN AID TO MRS. TAHIRA NADEEM W/O NADEEM SIDDIQUE, H.NO.123, ST. NO. 15, GUJARPURA, LAHORE				154,000	
DC0 GRANT IN AID TO MST. SHELA, H.NO.9, ST. NO.1, CANAL POINT HOUSING SCHEME, TAJ BAGH, LAHORE				100,000	
DC1 GRANT IN AID TO MR. WAQAS ASGHAR S/O ASGHAR ALI, HASSAN BLOCK, NISHTAR COLONY, FERAZEPUR ROAD, LAHORE				58,000	
DC2 GRANT IN AID TO MR. IFTIKHAR-UL-HAQ MALIK AN EMINENT JOURNALIST LAHORE FOR PURCHASE OF MOTORCYCLE				97,000	
DC3 GRANT IN AID TO MR. MUSHTAQ HUSSAIN S/O MUHAMMAD YOUNAS, H.NO. 29-R, GULZAR IBRAHI, MALIR CITY, KARACHI				50,000	
DC4 GRANT IN AID TO MIRZA MUHAMMAD IDREES, SHARQI BHATTA COLONY, DERA GHAZI KHAN FOR HIS MEDICAL TREATMENT				540,000	
DC5 GRANT IN AID TO MST. RAZIA MUBASHAR W/O MUBASHAR, H.NO.45, ST. NO.47, INSIDE LOHARI GATE, LAHORE				50,000	
DC9 GRANT IN AID TO MS.SADIA TAYYAB TAHIR D/O MUHAMMAD TAYYAB TAHIR,RE-100, WAHDAT COLONY, LAHORE.				650,000	
DE0 GRANT IN AID TO MISS. NADIA RAFIQUE D/O MUHAMMAD RAFIQUE, H.NO. 208., KAROR LAAL EASON, LAYYAH.				84,000	
DE1 GRANT IN AID TO A COMPANY NAMED URBAN SECTOR PLANNING & MANAGEMENT SERVICES UNIT (PVT.) LIMITED.				25,000,000	
G78 Grant in aid to the family of Mr. Abdul Basit				48,000	

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			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
GAC Grant in aid to Mr. Ejaz Ahmad Khan for medical treatment of his son, Tehsil Isa Khel, Mianwali				1,500,000	
GAD Grant in aid to Mr. Muhammad Sajid S/o Muhammad Irshad Ahmad, H.No.18, St. No. 34, Badami Bagh, Lahore				100,000	
GAE Grant in aid to Mr. Adnan Mahmood S/o Akbar Ali, Qila Mian Singh, P.O. Khas Tehsil and District Gujranwala				100,000	
GAF Grant in aid to Mr. Abdul Shakoor, Comptroller, C.Ms. Secretariate Lahore on the eve of marriage of his daughter				50,000	
GAG Grant in aid to Mst. Shamim Akhtar wd/o Abdul Ghafoor, Bhatta Rai Tufail Wala, Karimpura, Hafizabad				50,000	
GAH Grant in aid to Mr. Adnan Ahmad S/o Nazir Ahmad, H.No. 1326/11, Mandir Dina Nath Ghazi Road, Lahore				100,000	
GAI Grant in aid to Mst. Farzana Ikram w/o Ikram ud Din, H.No. 654, St. No. 18, Gulistan Colony Dharampura, Lahore				50,000	
GAJ Grant in aid to Mr. Muhammad Asif W/o Muhammad Ashraf, H.No. E-433/47-B, Walton Road Lahore				50,000	
GAK Grant in aid to Mr. Ghulam Rasul S/o Muhammad Yousaf, Hijan Tehsil Kot Momin, Sargodha				50,000	
GAL Grant in aid to Mr. Muhammad Azeem S/o Abdullah, H.No. 53, St. No. 5-A, Muhammad Nagar, Lahore				75,000	
GAM Grant in aid to Mr. Muhammad Hussain S/o Sardar Ahmad, Amjad Hotel, Fawara Chowk, Rawalpindi				50,000	
GAN Grant in aid to Mst. Walayat Bibi, Sheikhpura as her son was murdered and injured her two other sons				200,000	
GAO Grant in aid to Mr. Ejaz Hassan S/o Muhammad Shafi, H.No. 2, St. No.7, Saidpur, Multan Road, Lahore				150,000	
GAP Grant in aid to Mrs. Kishwar Begum wd/o Zulfiqar Ali, 132-Allama Iqbal Road, Garhi Shahu, Lahore				50,000	
GAQ Grant in aid to Mr. Manzoor Ahmed Butt, G-205, Mohallah Machine No.2, Jhelum				50,000	
GAR Grant in aid to Mr. Munawar Ali S/o Muhammad Sharif, Mohallah Nabipura, Sharqpur Sharif, Sheikhpura				100,000	
GAS Grant in aid to Mr. Khalid Pervaiz S/o Ghulam Rasool, Muslim Chak P.O. Anwar Industry, Gujranwala				200,000	
GAT Grant in aid to Mr. Ahmad Bakhsh S/o Khuda Bakhsh, Basti Midh Randaan Mauza, Jampur, Rajanpur				50,000	
GAU Grant in aid to Mr. Muhammad Ejaz S/o Abdul Wahid, Mohallah Kafina Chamkani, Peshawar, KPK				200,000	
GAV Grant in aid to Malik Rab Nawaz S/o Baz Khan, Railway Road, Chakwal as his house caught fire				50,000	
GAW Grant in aid to Mr. Nazir Ahmad, Mauza Kalan District Jhang				300,000	

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014110 OTHERS

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	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4761	Grant in Aid				
GAX	Grant in aid to Sh. Hamid Ali S/o Sh. Faryad Ali, H.No. D-262, Sodhanwala Bhakkar			100,000	
GAY	Grant in aid to Mst. Aqsa and Robiqa d/o Muhammad Yousaf (Late), Alipur Chatta, Gujranwala			1,000,000	
GAZ	Grant in aid to Mr. Muhammad Naeem S/o Barkat Ali, H.No. 1326/11, Mandir Din Nath Ghazi Road, Lahore			100,000	
HBB	Grant in aid to Mr. Muhammad Aslam S/o Muhammad Yousaf, Mohalla CIA Staff, Lodhra			100,000	
HBC	Grant in aid to Mr. Muhammad Arif S/o Muhammad Alam, Eiminabad Road, Maskeenpura, Sialkot			50,000	
HBD	Grant in aid to Mst. Nasreen Akhtar wd/o Muhammad Rafique, New Samundri District Faisalabad			150,000	
HBE	Grant in aid to Mr. Pervaiz Asif S/o Haji Abdul Razzaq, H.No.15, Rehman St.No.6, Brandreth Road, Lahroe			200,000	
HBM	Grant in aid to Mr. Sakhawat Hussain S/o Abdul Ghani, Saba Reigan Tehsil & District Chakwal			50,000	
HBN	Grant in aid to Mr. Muhammad Azam S/o Muhammad Khan, P.O. Noorpur, Kallar Kahar, Chakwal			50,000	
HBO	Grant in aid to Mr. Muhammad Akmal S/o Faqeer Ahmad, Kot Aahdia, Ferozewala, District Sheikhpura			50,000	
HBP	Grant in aid to Mr. Aamir Shahzad Caretaker, Punjab House Islamabad, Rawalpindi			71,000	
HBQ	Grant in aid to Mst. Rukhsana Bibi wd/o Ghulam Masih, Chak No. 93/6-R, Sahiwal			50,000	
HBR	Grant in aid to Mr. Khurram Shahzad S/o Muhammad Mansab, P.O. Khas, Saboi, Khushab			50,000	
HBS	Grant in aid to Mst. Rukhsana Kausar wd/o Maqsood Tahir, Town Iccharkay Wind, Shadiwal, Gujrat			300,000	
HBT	Grant in aid to Mr. Hafiz Hussain Ahmad S/o Noor Ahmad, Village Malhowali, Pindigheb, Attock			150,000	
HBU	Grant in aid to Mr. Ali Mustafa S/o Jahangir, H.No.5, St.No.10, Imamia Colony, Shahdara, Lahore			100,000	
HBV	Grant in aid to Mr. Mashkoor Hussain S/o Ghulam Muhammad, Minhala, Choa Saiden Shah, Chakwal			50,000	
HBW	Grant in aid to Mr. Atta Ullah S/o Muhammad Mujahid Lahore			25,000	
HBX	Grant in aid to Mst. Kaneez Fatima w/o Nazir Ahmad, 365-C, Muhammad Ali Johan Town, Lahore			300,000	
HBZ	Grant in aid to Mr. Naveed Qaiser S/o Rab Nawaz, Chak No. 86-M, Jalapur Pirwala, Multan			150,000	
HBZ	Grant in aid to Mr. Muhammad Arshad S/o Muhammad Sohna, Wingay, District Hafizabad			500,000	

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
HCA Grant in aid to Mr. Sher Ahmad S/o Shah Muhammad, Jhumro Road, near Ghalla Mandi, Faisalabad				100,000	
HCB Grant in aid to Mian Amjad Rasool S/o Abdul Ghaffar, Quaid-e-Millat Colony, Chungi Amer Sidhu, Lahore				50,000	
HCC Grant in aid to Mr. Muhammad Jaafar in pursuance of the approval of the Chief Minister, Punjab				400,000	
HCE Grant in aid to Mr. Reheel Shoukat S/o Khawaja Shoukat Ali, Flat No.24, Block-K, Model Town, Lahore				27,000	
HCF Grant in aid to Ms. Uzma Shahzadi d/o Safdar Ali, H.No.38, St. No. 8, Chaudhry Park, Shadbagh, Lahore				100,000	
HCG Grant in aid to Mst. Khushboo Ijaz wd/o Moeen Ahmad, Hassan Market House No. 253, Samanabad, Lahore				500,000	
HCH Grant in aid to Mr. Altaf Hussain Shah S/o Niaz Hussain Shah Naqvi, waiter, Punjab House, Islamabad				55,000	
HCI Grant in aid to Mst. Khalida Parveen w/o Tajammal Hussain, H.No. 14/A, Wassan Pura Begum Kot, Lahore				100,000	
H CJ Grant in aid to the Mst. Abida Muzaffar wd/o Muzaffar Ali Khwaja, H.No. 78-B, Allama Iqbal Road, Lahore				50,000	
HCK Grant in aid to the Mr. Muhammad Zubair Ahmad (Deaf & Dumb) S/o Ch. Zahoor Ahmad, Gujranwala				50,000	
HCL Grant in aid in favour of parents of the affected students of the sad incident took place at High School, Shakargarh Cit				3,100,000	
HCM Grant in aid to the Mst. Nusrat Parveen w/o Muhammad Iqbal, Boota Masjid Wali St, Multan Road, Lahore				50,000	
H CN Grant in aid to the Mr. Khalid Aziz S/o Abdul Aziz, H.No. 23, St. No.4, Fazal Ganj Faiz Bagh Daumoria Pull, Lahore				100,000	
HCO Grant in aid to the Mst. Farzana Bibi wd/o Habib Khan, CL-36-A/17, New Civil Lines, Rawalpindi				1,000,000	
HCP Grant in aid to the Mr. Muhammad Iqbal S/o Mohabat Khan, H.No. 7, St. No.2, G.T.Road, Daroghawala, Lahore				100,000	
HCZ Grant in aid in favour of Mst. Shabana Kausarr r/o E/604, Sector 4-B, Khayaban-e-Sir Syed Rawalpindi				50,000	
HDA Grant in aid in favour of Mr. Muhammad Munir S/o Ghulam Hussain r/o Gali Hafiz Faqir Muhammad Wali, Chowk Mehranwala Moh				50,000	
HDB Grant in aid in favour of Mr. Muhamad Ayub S/o Allah Dad R/o c/o Khadim Hussain, Guard, Lalazar Phase-II, 66-B near Mobi				50,000	
HDC Grant in aid in favour of Mr. Ghulam Muhamad S/o Fateh Muhammad R/o Qayoum lock, Mustafa Town, Lahore				200,000	
HDE Grant in aid in favour of victim women (Mst. Shamim Bibi wd/o Abdul rashid and Mst. Sakina w/o Ghulam Fareed) r/o Chah T				500,000	

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4761	Grant in Aid				
HDF	Grant in aid in favour of Mr. Rehmat Ullah Loan S/o Tazeer Laun r/o Sarfraz Colony, P.O. Anwar Industry Gunjranwala.			200,000	
HDG	Grant in aid in favour of legal heirs of 4 deceased @ Rs.500,000/- each, Lahore			2,000,000	
HDH	Grant in aid in favour of Mr. Aamir Hussain S/oKhdim Hussain (Lte) r/o Mohallah Sultanpura, Sadiq Road, Gujranwala			100,000	
HDI	Grant in aid in favour of Mr. Tanveer Haider S/o Abdul Haq, R/o House No.3, Street Qazianwali. District Sargodha			50,000	
HDJ	Grant in aid in favour of Mr. Ghulam Mustafa S/o Muhammad Ali R/o Faizabad Bhaleer Road, Sangla Hill, Nankana Sahib			100,000	
HDK	Grant in aid in favour of Malik Muhammad Younas S/o Muhammad Iqbal R/o Faizabad Bhaleer Road, Sangla Hill, Nankana Sahib			100,000	
HDL	Grant in aid in favour of Mst. Irshad Begum w/o Muhammad Arshad R/o 184-1, C-II, Green Town, Lahore			75,000	
HDP	Grant in aid to Mr. Abdul Rehman R/o Phullarwan Mauza Gulshan District Sargodha			500,000	
HDQ	Grant in aid to Mr. Maskeen Ali S/o Ghulam Muhammad, Dhaban Kalan, Safdarabad, Sheikhpura			100,000	
HDS	Grant in aid to Mr. Muhammad Basharat Javed, Town Committee Road, Baseer Pur, Depalpur, Okara			180,000	
HDT	Grant in aid to Mr. Sajjad Ali Khokhar S/o Ashiq Hussain, St. No. 6, Khokhar Town, Bund Road, Lahore			50,000	
HDU	Grant in aid to Mrs. Shabana Risalat Abbasi, Civil Judget 1st Class / Magistrate Section 30, Sohawa, Jhelum			500,000	
HDV	Grant in aid to Mr. Bahar Ali S/o Syed Ramzan Ali, H.No. 167, Ahmad Manzil, Sant Nagar, Lahore			50,000	
HDW	Grant in aid to Ms. Nimra Azeem D/o Muhammad Azeem, Student of B.S. (Hons), Lahore College for Women, Lahore			98,000	
HDX	Grant in aid to Mr. Muhammad Wasif Sohail S/o Sohail Anwar, H.No.10, St. No.6, Wassan Pura Scheme, Lahore			300,000	
HDY	Grant in aid to Syeda Shahida Naqvi w/o Syed Munawar Hussain Shah, Imamia Colony, Hussain Chowk, Lahore			106,000	
HDZ	Grant in aid to Kh. Abdul Hakeem Aamir, H.No. 662-A, Sabza Zar, Multan Road, Lahore			100,000	
HEA	Grant in aid to the family of Mr. Abdul Rafique, Tubewell Operator, Irrigation Department			50,000	
HEB	Grant in aid to Mr. Sultan Mehmood, 23-E-II, Maratab Ali Road, Gulber, Lahore			100,000	
HEC	Grant in aid to Mr. Gulzar Hussain, Music Director, H.No. 1094, Outside Taxali Gate, Lahore			50,000	
HED	Grant in aid to Mr. Khushi Muhammad S/o Umar Din, Chak No. 34-GB, P.O. Khas, Jaranwala, Faisalabad			50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4761	Grant in Aid				
HEF	Grant in aid to Mr. Rashid Mehmood, Junior Clerk, O/o Advocate General Punjab, Multan Bench, Multan			68,000	
HEG	Grant in aid to Ms. Alka Hussain D/o Hamid Hussain, 114-2-C Township, Lahore			75,000	
HEH	Grant in aid to the family of deceased Muhamamd Qasim S/o Muhammad Arif, Rehmat Colony, Narowal			150,000	
HEI	Grant in aid to Mst. Fozia w/o Shoukat Ali, Youhana Abad, Multan Road, Lahore			100,000	
HEJ	Grant in aid to Mr. Muhammad Aamir S/o Muhammad Sabir, H.No. 15, St. No. 8/B, Shahdara, Lahore			100,000	
HEK	Grant in aid to Mr. Muhammad Iqbal S/o Nazar Muhamamd, Atari P.O. Alipur Tehsil Kabirwala, Khanewal			1,500,000	
HEL	Grant in aid to Bano Bibi wd/o Abdul Haq, H.No. 2, St. No. 64-A, Sultanpura Road, Ghoray Shah, Lahore			50,000	
HEM	Grant in aid to Mr. Zulfiqar Ali S/o Abdul Ghani, H.No. 13, St. No. 13, Opp. Thana Badami Bagh, Lahore			1,500,000	
HEN	Grant in aid to Sh. Rashid Shahzad S/o Muhammad Yaqoob, D-Type Colony Near Muhammadi Chowk, Faisalabad			1,500,000	
HEO	Grant in Aid to the bereaved families of 6 deceased and one injured persons due to an incident in Ansari Center, Bhakkar			650,000	
HEP	Grant in Aid to Mr. Muhammad Munawar, H.No. 753, St. No. 3, Railway Road, near Purani Chungi, Hafizabad			100,000	
HEQ	Grant in Aid to Mst. Gul Yasmeen w/o Tariq Ali, H.No. 9, St. No.2, Haji Yahya Colony, Ghoray Shah Road, Lahore			100,000	
HER	Grant in Aid to Mst. Ashraf Bibi wd/o Abdul Karim, Institute Karimiya Talim-ul-Quran, Sheranwala Gate, Lahore			50,000	
HES	Grant in Aid to Mr. Abdul Razzaq, New Saeed Park, UC-8, Shahdara, Lahore			100,000	
HET	Grant in Aid to Mr. Ghulam Rasool S/o Jalal Din, Sarai Amar Singh, Hujra Shah Muqem, Okara			300,000	
HEU	Grant in Aid to Mst. Mussarat Bibi d/o Ashiq Hussain, Bast Sehrani Mauza Gadai Sharqi, D.G. Khan			1,500,000	
HEV	Grant in Aid to Mr. Muhammad Yousaf S/o Muhammad Chiragh, Mirza Pur, Tehsil Depalpur, Okara			500,000	
HEW	Grant in Aid to Hafiz Fateh Muhammad S/o Noor Muhammad, New Abadi, Mohallah Jahan Abad, Mianwali			100,000	
HEX	Grant in Aid to legal heirs of Danish Masih S/o Nazir Masih & Hira Masih, Kahna Nau, Nishtar Town, Lahore			1,000,000	
HFC	Grand in Aid to Mr. Muhammad Ijaz S/o Khan Zaman, Dhok Khaki Khai, Khushalgarh, District Kohat			300,000	
HFD	Grand in Aid to Mst. Aliya Sarwar, 355-Ihsan Block, Nishtar Colony, Ferozepur Road, Lahore			50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4761	Grant in Aid				
HFE	Grand in Aid to Mst. Bilqees W/o Raees Muhammad, Jhugian Dakhli Dhaak, P.S, Katha Sasghral, Khushab			200,000	
HFF	Grand in Aid to Mr. Naveed Ahmed S/o Abdul Hameed, Elah Abad, Tehsil Chunian, Kasur			100,000	
HFG	Grand in Aid to Mr. Muhammad Hussain Tabassum S/o Allah Bakhsh, Mauza Tatar Wala Tehsil Jampur, Rajanpur			288,000	
HFH	Grand in Aid to Mst. Tehseen Fatima, H.No. 456, Walayat Abad Colony No. 2, Multan			50,000	
HFI	Grand in Aid to Mst. Naseera Khanum wd/o Abdul Qadus, H. No. 345/D, Satellite Town, Sargodha			50,000	
HFJ	Grand in Aid to Mr. Shoaib Mahmood S/o Ch. Muhammad Dilawar, St. No. 55-A, Outfall Road, Sant Nagar, Lahore			100,000	
HFK	Grand in Aid to Mst. Naseem Akhtar w/o Muhammad Akhtar, Dulchikay, P.O. Khas Sialkot			50,000	
HFL	Grand in Aid to Mr. Shahbaz Akram S/o Muhammad Akram, H.No.1, St. No. 3, Muslimabad, Lahore			500,000	
HFM	Grand in Aid to Mr. Maqsood Ahmad S/o Fazal Din, H.No. 7, St. No.4, Sanda Kalan, Lahore			100,000	
HFN	Grand in Aid to Mst. Azra Parveen w/o Raees Abbas, Dev Samaj Hostel, Sannat Nagar, Lahore			100,000	
HFO	Grand in Aid to Mst. Huma Jamil w/o Muhammad Tahir, H.No.448, Block 5, D-II, Green Town, Lahore			50,000	
HFP	Grand in Aid to Mr. Meer Ahmed S/o Niaz Ahmed, Madrissa Welfare Hanfia Taleem-ul-Quran, Gilgat-Baltistan			50,000	
HFQ	Grand in Aid to Mst. Najma Bibi w/o Muhammad Bilal, H.No. 83, Faisal Road, Gujranwala			400,000	
HFR	Grand in Aid to Mst. Farzana Asghar w/o Asghar Ali, Qila Wali Abad Kot Lakhpat, Lahore			235,000	
HFS	Grand in Aid to Mst. Kausar Mureed w/o Rai Mian Hassan, H.No.12, St. No.2, Basti Rehmatpura, Okara			1,400,000	
HFT	Grand in Aid to Mst. Tayyaba Sana Javaid D/o Javaid Aslam Qureshi, H. No. 5-A, St. No. 1, Samanabad, Lahore			100,000	
HFU	Grand in Aid to Syed Ali Abbas S/o Muhammad Abbas, H.No.47-B, Gulnar Colony, Multan Road, Lahore			75,000	
HFV	Grand in Aid to Mr. Imtiaz Ahmad S/o Hakeem Mian Muhammad Latif, Ferozewala, District Sheikhpura			50,000	
HFV	Grand in Aid to Mst. Surayya Bano w/o Mujahid Jamshaid, LDA Avenue, Raiwind Road, Lahore			50,000	
HFX	Grand in Aid to Mr. Safdar Ali S/o Ashiq Ali, H. No. 3249-D, Inside Lohari Gate, Lahore			100,000	

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	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4761	Grant in Aid				
HFY	Grand in Aid to Mst. Bushra w/o Muhammad Aslam, St. No. 3, H.No. 10, Ibrahim Road, Lahore			100,000	
HFZ	Grand in Aid to Mst. Jamila Bibi, Villate Kartu, Tehsil Ferozewala, District Sheikhpura			500,000	
HGC	Grant in Aid to Mst. Gulzar Bibi wd/o Muhammad Akram, Jhugian Jodha, Thana Shadbagh, Lahore			150,000	
HGD	Grant in Aid to Mst. Saleema Bibi wd/o Ghulam Qadar, St. No. 18, Mohallah Nagar Kamokey, Gujranwala			50,000	
HGF	Grant in Aid to Mr. Ijaz Ahmad S/o Ali Muhammad, Mauza Tali Shumali Dajal Jampur, Rajanpur			192,000	
HGH	Grant in Aid to the legal heirs of Mr. Muhammad Razaq S/o Ahmed Khan, Kallar Syedan, Rawalpindi			300,000	
HGI	Grant in Aid to Mst. Shazia Tabbasum wd/o Shafiq-ul-Islam, Mohallah Ghari Ahmadabad, Gujrat			415,000	
HGJ	Grant in Aid to Sh. Alamgir Ahmad S/o Sh. Amir Bakhsh, H. No. 921, Block-A, Sabzazar Colony, Lahore			50,000	
HGK	Grant in aid for medical treatment in favour of Ms. Zainab D/o Zaki Saqlain, District Vehari			610,000	
HGO	Grant in Aid to Mr. Ahsan Raza S/o Murad Ali, H.No. 230, Katchi Abadi, Purani Eidgah, Suk Nehr, Lahore			50,000	
HGP	Grant in Aid to Ch. Muhammad Akram, Advocate High Court, Qureshi Kotla Wala, District Lodhran			200,000	
HGQ	Grant in Aid to 13-injured persons and one deceased person of the sad fire incident at Koh-e-Noor, TV, Lahore			1,300,000	
HGR	Grant in Aid for construction / establishment of 2 Model Juma / Itwar Bazaars in Lahore and Sahiwal			21,690,000	
HGU	Grant in aid to WASA Gujranwala as balance amount of 1st Installment, October 2012			3,950,000	
HGV	Grant in aid to WASA Gujranwala as 2nd Installment, November 2012			26,150,000	
HGW	Grant in aid to WASA Multan as balance amount of 1st Installment, October 2012			7,811,000	
HGX	Grant in aid to WASA Multan as 2nd Installment, November 2012			41,111,000	
HGY	Grant in aid to WASA Rawalpindi as balance amount of 1st Installment, October 2012			22,000	
HGZ	Grant in aid to WASA Rawalpindi as 2nd Installment, November 2012			22,222,000	
HHA	Grant in aid to WASA Faisalabad as balance amount of 1st Installment, October 2012			1,311,000	
HHB	Grant in aid to WASA Faisalabad as 2nd Installment, November 2012			29,111,000	
HHC	Grant in aid to WASA Lahore as balance amount of 1st Installment, October 2012			49,944,000	
HHD	Grant in aid to WASA Lahore as 2nd Installment, November 2012			244,444,000	

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014110 OTHERS

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	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4761	Grant in Aid				
HHG	Grant in Aid to the family of the deceased for F/A as the father of Hafiz Tariq Aziz was murdered, Khushab			200,000	
HHI	Grant in Aid to the legal heirs of the deceased and injured persons of the incident of bomb blast, Gujrat			219,000	
HHJ	Grant in Aid to Mr. Faiz Muhammad S/o Muhammad Ameer, Qadir Park, Multan Road, Lahore			75,000	
HHK	Grant in Aid to Mr. Tanvir Hussain S/o Muhammad Boota, R.A. Wali St. Main Bazar, Ghazi Road, Lahore			50,000	
HHL	Grant in Aid to Mst. Yasmeen w./o Atta Ullah, 88/5-Y-Block Peoples Colony, Gujranwala			380,000	
HHM	Grant in Aid to Hafiz Muhammad Anwar S/o Allah Bachaiya, Kankiwala, Ali Kharak, Bahawalpur			50,000	
HHN	Grant in Aid to Rana Mehmood Nawaz S/o Muhammad Nawaz, Tajpura Ghazi Abad, Lahore			165,000	
HHO	Grant in Aid to Mr. Bashir Ahmad, Deer Chatuwanda, P.O. Deparcha, District Khairpur Sindh			50,000	
HHP	Grant in Aid to Mr. Muhammad Afzal Shahid S/o Ghulam Muhammad, Rangeela St., Samanabad, Lahore			100,000	
HHQ	Grant in Aid to Mst. Kalsoom Hanif wd/o Muhammad Hanif, Daroghawala, Baghbanpura, Lahore			150,000	
HHR	Grant in Aid to Mr. Muhammad Jameel S/o Muhammad Mukhtar, 169-D Tajpura Scheme, Lahore			100,000	
HHS	Grant in Aid to Mr. Zia-ul-Haq S/o Muhammad Yousaf, H.No.F-36, Wahdat Colony, Lahore			50,000	
HHT	Grant in Aid to Mst. Syeda Razia Sultana w/o Syed Ibne-e-Muhammad Rizvi, Mandi Bahauddin			100,000	
HHU	Grant in Aid to Mr. Muhammad Hashim S/o Muhammad Hassain, Basi Mad Baeera Karor Lal Esan, Layyah			100,000	
HHV	Grant in Aid to Mr. Faiz Muhammad S/o Ahmad Bakhsh, Basti Qazi Baseera, Karor Lal Eissan, Layyah			75,000	
HHY	Grant in Aid to Mr. Mahtab Ali Khan S/o Abdur Razzaq Khan, H.No. 1981, Muzaffar St. Bahawalnagar			232,000	
HHZ	Grant in Aid to Mr. Usman Fazal Elahi, H.No. 37/B, Bund Gali No. 4, Near Madni Masjid, Misri Shah, Lahore			50,000	
HIA	Grant in Aid to Mr. Akbar Ali S/o Abdul Majid, 22-Usama Block, Nishtar Colony, Ferozepur Road, Lahore			300,000	
HIB	Grant in Aid to Mst. Nishat Bibi wd/o Asghar Ali, Mohallah Kiara Sahib Nankana Sahib			70,000	
HIC	Grant in Aid to Mr. Muhammad Sabreen, District Correspondent, Daily The Nation Attock			100,000	

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014110 OTHERS

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	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
HID Grant in aid for medical treatment in favour of Mr. Nayab, District Gujranwala				342,000	
HIE Grant in Aid to Ittefaq Hospital, Lahore for medical treatment of patient namely Pervaiz alias Bodi Pehalwan				156,000	
HIF Grant in aid for medical treatment in favour of Ms. Salma D/o Habib Ullah				99,000	
HIG Grant in Aid to Mst. Safia Naz, Tajpura, Razzaq Colony, Guja Pir Road, Mughalpur, Lahore				50,000	
HIH Grant in Aid to Mr. Tayyab Hussain S/o Sabir Javed, Near Maqbara Sain Ameer, Gujrat				127,000	
HII Grant in Aid to Mr. Muhammad Hussain S/o Siddique, Chak No. 144/GB, Purana Pind, Chiniot				50,000	
HIJ Grant in aid for medical treatment in favour of Ms. Farida D/o Ashiq Ali, District Sahiwal				73,000	
HIK Grant in Aid to Mr. Nazir Ahmed, Purany Tubewell, Abdul Malik Dakhli Dola, Okara				50,000	
HIL Grant in Aid to Mst. Sughran Bibi wd/o Malik Muhammad Hayat, Walton Lahore Cantt				100,000	
HIM Grant in Aid to Ms. Shazia Nadeem, St. No. 2, H. No.2, Chaudhry Colony, Samanabad, Lahore				50,000	
HIN Grant in Aid to Ms. Farah Waheed, student of B.S. University of Veterinary and Animal Sciences, Lahore				35,000	
HIO Grant in Aid to the legal heirs / guardian of 5-deceased children of the sad incident of train accident, Nankana Sahib				1,000,000	
HIS Grant in Aid to Mr. Mukhtar Ahmad S/o Mushtaq Ahmad, H.No. 260, Block No.5, Township, Lahore				200,000	
HIT Grant in aid for medical treatment in favour of Mrs. Tasneem, WAPDA Town, Lahore				305,000	
HIU Grant in Aid to Mr. Muhammad Hanif S/o Ghulam Siddique, Dhok Ali Khan, Mianwali				100,000	
HIV Grant in Aid to Mr. Abdul Rasheed S/o Muhammad Musa, Chak Shabana, 58/10-R, Khanewal				50,000	
HIW Grant in Aid to Mr. Manzoor Ahmed S/o Ahmed Bakhsh, Khairpur Tamewali, Bahawalpur				215,000	
HIX Grant in Aid to Mr. Saeed Ullah Jan C/o Syed Wali Shah Afridi, Office No. 19-20, Alsayed Plaza, Peshawar Cantt				500,000	
HIZ Grant in Aid to Mst. Mobeen Asim w/o Asim Shahzad, H.No. 61-1, Block No. B-2, Township, Lahore				150,000	
I06 MUHAMMAD YASIN S/O MUHAMMAD RIAZ, 19-R-I BABA FARID GUNJ STREET OKARA				50,000	
I07 Provision of funds for the re-authorization of the lapsed funds on account of subsidy on Atta Distributed under the C.M				300,000	
I08 Grant in aid for persons injured as a result of wall collapsed of Shahi Qilla, Lahore during the visit of Imam-e-Kabah				50,000	
IA0 Grant in Aid to Mr. Zulfiqar Ali S/o Muhammad Khan for medical treatment of his son, Khanewal				1,630,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4761	Grant in Aid				
IA1	Grant in Aid to Mst. Azra Bibi wd/o Mr. Muhammad Yasin, P.S Ganda Sigh Wala, Kasur			300,000	
IA2	Grant in Aid to in favour of each father of the five victim girls, Sheikhpura			1,500,000	
IA3	Grant in Aid to Mst. Khurshid Bibi wd/o Talib Hussain, H.No. 277, St. No.1, Dera Ghazi Khan			50,000	
IA4	Grant in Aid to Mrs. Mumtaz Kousar w/o Khaliq Hussain, Basra Colony, Tehsil Muridke, Sheikhpura			50,000	
IA5	Grant in Aid to Mst. Rasheeda Bibi w/o Noor Muhammad, Chak No. 132-EB, Burewala District Vehari			50,000	
IA6	Grant in Aid to Mr. Muhammad Riaz Rana S/o Muhammad Dilawar Rana, District Neelum, AJ&K			100,000	
IA7	Grant in Aid to Mst. Wallet Bibi w/o Tariq Masih, H.No.38, St.No.6, Block ^, Youhanabad, Lahore			100,000	
IA8	Grant in Aid to Mst. Ruqia Liaquat wd/o Liaquat Ali, Hujra Shah Muqem, District Okara			70,000	
IA9	Grant in Aid to Ms. Sana Naz D/o Nazar Hussain, H.No.3, St.No.4, Baghbanpura, Lahore			65,000	
IAA	Grant in Aid to Mst. Aqeela Begum for medical treatment, H. No. 16, St. No. 18			100,000	
IAB	Grant in Aid to Mr. Tariq Mehmood for medical treatment of his daughter, Qila			140,000	
IAC	Grant in Aid to Qari Riaz Muhammad, H.No.16, St. No.152, Shahdara, Lahore			150,000	
IAD	Grant in Aid to Mst. Kausar Bibi wd/o Maqsood Ali, Chak Bhoon, Tehsil and Dist			100,000	
IAE	Grant in Aid to Ms. Shahid Ali Khan and Kafayat Ullah Khan, Workshop Road, Ma			100,000	
IAF	Grant in Aid to Mr. Zeeshan Maqbool S/o Maqbool Ahmad, H. No. 65, St. No.1, Aa			75,000	
IB1	Grant in aid to the legal heirs of 58 deceased persons who died due to floods / rains on 8th & 9th Sep. 2012			21,500,000	
IB2	Grant in Aid to Mst. Noor Safia wd/o Hakim Ali, H.No.142/3-AB, Chaklala, Rawalpindi			50,000	
IB3	Grant in Aid to Mr. Tausir Ahmad as his son Mr. Abdul Wahab, injured by mouse-bite, Rawalpindi			100,000	
IB4	Grant in Aid to Mst. Zahida Parveen d/o Inayat Ali, Rehmanpura Qadafi Road Girjakh Road, Gujranwala			50,000	
IB5	Grant in Aid to Mr. Muhammad Ahmad S/o Muhammad Boota, Chak No. 28/ A-2-R, Okara			50,000	
IB6	Grant in Aid to Mst. Robina Kousar, Village Garowal, Tehsil & District Narowal			300,000	
IB7	Grant in Aid to Mst. Khurshid Bibi, Khokhar Town, Khalid Park Bund Road, Lahore			100,000	
IB8	Grant in Aid to Mst. Robina Kousar wd/o Shaukat Ali, H.No.65, St. No.2, PEECO Road, Lahore			50,000	
IB9	Grant in Aid to Mst. Yasmeen Shakeel w/o Shakeel Ahmad, Ahmad House Scheme, Block-C, Multan Rd. Lahore			50,000	
IC1	Grant in Aid to Mst. Khalida Nasreen wd/o Muhammad Aslam, H.No.51, B-Block, 21-Ferozepur Rd. Lahore			100,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
IC2 Grant in Aid to Mr. Khurshed Ahmad F/o victimized / murdered child Sajid Ali, Old Kahna, Lahore				1,000,000	
IC3 Grant in Aid to Mr. Muhammad Siddique Gujranwala for compensation of loss suffered during police encounter				200,000	
IC4 Grant in aid against the claims received by DCO Lahore for re-validation / re-authorization				585,000	
IC5 Grant in aid to the legal heirs of the 3 deceaseds / bereaved families, Jhang				600,000	
IC6 Grant in Aid to Mr. Faqir Hussain S/o Ali Ahmad, Waris Road, Lahore				50,000	
IC7 Grant in Aid to the bereaved family of deceased Babar Ali S/o Nawab Din, Hanarwal, Lahore				500,000	
IC9 Grant in aid to WASA Gujranwala				55,408,000	
ID1 Grant in aid to WASA Multan				35,076,000	
ID2 Grant in aid to WASA Rawalpindi				53,087,000	
ID3 Grant in aid to WASA Faisalabad				67,285,000	
ID4 Grant in aid to WASA Lahore				290,495,000	
ID5 Grant in Aid to Mr. Khurshed Begum wd/o Ch. Bashir Ahmad, H.No. 1177/B, Inside Bhatti Gate, Lahore				50,000	
ID6 Grant in Aid to Mst. Mumtaz Raniw/o Abdul Shahid, H.No. 31, Shah Shams Qari Golf Road, GOR-I, Lahore				50,000	
ID7 Grant in Aid to Mst. Gulazar Begum w/o Ch. Muhammad Anwar, Ghazi Abad Chowk Sial Hotel, Multan				50,000	
ID8 Grant in aid for medical treatment in favour of Nida Aslam, Ghazi Abad, District Sahiwal				420,000	
ID9 Grant in Aid to Mst. Anwar Bibi w/o Akhtar Ali, Ghareeb Mohallah Tehsil Hasilpur, Bahawalpur				300,000	
IE0 Grant in Aid to Mst. Iqbal Khatoon wd/o Muhammad Ashfaq, Kalur Kot, District Bhakkar				150,000	
IE1 Grant in Aid to Mr. Ghulam Farid Shahid for medical treatment of his son, PS, FD, Lahore				50,000	
IE2 Grant in Aid to Mst. Shahida Parveen wd/o Shahzad Ali, H.No.38, Dev Samaj Road, Sant Nagar, Lahore				50,000	
IE3 Grant in Aid to Mr. Nazar Abbas S/o Khuda Bakhsh, Choti Masjid Ahl-e-Hadhid, Jalapur Peer Wala, Multan				50,000	
IE4 Grant in Aid to Mr. Badar Maqsood S/o Maqsood Ahmad, 438-Neelam Block, Allama Iqbal Town, Lahore				50,000	
IE5 Grant in Aid to Mr. Hakeem Muhammad Latif Shamsi, H. No. 64/P, St. No. 3, Ghulam Muhammad Abad, Faisalabad				100,000	
IE6 Grant in Aid to Raja Kamran Akhtar S/o Saleem Akhtar, Usman Zada Adra, Gojar Khan, Rawalpindi				200,000	

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
IE7 Grant in Aid to Mst. Khadeeq Bibi wd/o Mohammad Sharif, H. No. 15, St. No. 16, Lahore				100,000	
IE8 Grant in Aid to Mst. Najma Parveen wd/o Muhammad Hanif, H. No. 69, Block 4, Township, Lahore				200,000	
IE9 Grant in Aid to Malik Nawaz S/o Chiragh Ali Khan, Chak No. 261/GB P.O Rajana, T.T. Singh				75,000	
IF1 Grant in Aid to Mst. Arshad Bibi w/o Sultan Ahmad, Chak No. 292/GB, Mani Pur Toba Tek Singh				75,000	
IF2 Grant in Aid to Mst. Munira Parveen wd/o Muhammad Ashiq, Mohallah Islam Colony, Pakpattan				50,000	
IF3 Grant in Aid to Mr. Muhammad Siddique S/o Imam Ali, Elahi Town, Block-A, Bhagatpura, Lahore				100,000	
IF4 Grant in Aid to Ms. Beenish Arif D/o Muhammad Arif, Shalimar Town, Baghbanpura, Lahore				50,000	
IF5 Grant in Aid to Mst. Lal Sain wd/o Muhammad Nazim, Mauza Kumahan near Bilal Masjid, Lahore				50,000	
IF6 Grant in Aid to Mr. Muhammad Ashraf, Chak No. 11/1-AL, Renala Khurd, Okara				50,000	
IF7 Grant in Aid to Mr. Maqsood Ahmad Qureshi, Pret Abad, Hyderabad, Sindh				50,000	
IF8 Grant in Aid to Mst. Sadia Naeem wd/o Naeem Ahmad, Nishtar Road, Railway Station, Lahore				75,000	
IF9 Grant in Aid to Mst. Tehmeena Fatima wd/o Liaqat Ali, H. No. D/72, Kooch Elahi Bakhsh, Inside Lohari Gate, Lahore				50,000	
IG0 Grant in aid for medical treatment in favour of Mr. Muhammad Yousaf, Lahore				218,000	
IG1 Grant in Aid to Syed Shams-ud-Hassan S/o Syed Azhar Ali, Sheesha Moti, Gumti Bazaar inside Lohari Gate, Lahore				50,000	
IG2 Grant in Aid to Mr. Tariq Mahmood S/o Muhammad Siddique, Kala Chur Jalalpur Jattan, Gujrat				50,000	
IG3 Grant in Aid to Sh. Ejaz Hussain S/o Sh. Ilam Din, Empress Park, Muhammad Nagar, Lahore				50,000	
IG4 Grant in aid for medical treatment in favour of Mst. Summiya Bibi, Shah Jamal, District Lahore				89,000	
IG5 Grant in Aid to Malik Sher Khan, H.No. 56, Block-5, Sector D-I, Green Town, Lahore				200,000	
IG6 Grant in Aid to Mr. Nisar Butt S/o Abdul Kareem Butt, Shahzaib Plaza, 9-Cooper Road, Lahore				100,000	
IG7 Grant in Aid for construction / establishment of Model Juma / Itwar Bazaars at D.G. Khan				11,583,000	
IG8 Grant in Aid to Ms. Sawaira Saleem D/o Saleem Masih, H.No. 16, St. John Hostel 3, Mission Road, Lahore				58,000	

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	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
IG9 Grant in Aid to 25 effectees as their houses were damaged due to WASA repair / rainy season.				2,950,000	
IH2 Grant in Aid to Mr. Talib Hussain S/o Ghulam Hussain, Harbanspura, Mochipura near Diyal House, Lahore				90,000	
IH3 Grant in Aid to Mst. Hoor Alam D/o Late Mehboob Alam, 13-A-B, Ali St. Gulshan Ravi, Lahore				75,000	
IH4 Grant in Aid to Mst. Mubeen w/o Tamim Akhtar, H.No.2, St. No. 52, Timber Market Ravi Road, Lahore				50,000	
IH5 Grant in Aid to Mst. Abida Khatoon D/o Muhammad Akbar, Ghazi Abad, Lahore				50,000	
IH6 Grant in Aid to Ms. Kanwal Nauman, Joint Secretary Punjab Women Wing PML (N), Lahore				175,000	
IH7 Grant in Aid to Mr. Ehsan Ullah S/o Nazir Ahmad, Chak No. 46/10-R, Khanewal				50,000	
IH8 Grant in Aid to Mr. Muhammad Asghar S/o Sultan Ahmed, Sodhi Jaywali Tehsil and District Khushab				200,000	
IH9 Grant in Aid to Mr. Murtaza Iqbal S/o Muhammad Iqbal Shaheen, Muslim Abad Pir Wadhae, Rawalpindi				100,000	
IJ5 Grant in Aid to Mr. Abdul Majeed S/o Manzoor Ahmad, Dhala Model Town, Lahore				50,000	
IJ6 Grant in Aid to Mr. Ameer Nawaz Khan S/o Qalandar Khan, Village and P.O.Ghundi, Mianwali				50,000	
IJ7 Grant in Aid to Mr. Abdul Wahab S/o Muhammad Usman, Behroon Delhi Gate, Lahore				50,000	
IJ8 Grant in Aid to Mst. Salma Karam Elahi wd/o Karam, 29-C-Block, Model Town, Lahore				200,000	
IJ9 Grant in Aid to Mr. Muhammad Tariq S/o Muhammad Tufail, Circular Road, Jaranwala, Faisalabad				100,000	
IK1 Grant in Aid to Mst. Naseeba Khatoon w/o Muhammad Ismail, Ghalib Market, Gulberg-III, Lahore				130,000	
IK2 Grant in Aid to Mr. Muhammad Imran Pervaiz S/o Muhammad Pervaiz, Education Town, Wahdat Road, Lahore				75,000	
IK3 Grant in Aid to Mr. Shoaib Ali, H.No. 41, Usmania Colony, Opp. Radio Pakistan, Lahore				100,000	
IK4 Grant in Aid to legal heirs of Mr. Muhammad Akmal S/o Khadim Hussain and Ms. Zobia D/o Bashir Ahmad, Khanewal				1,000,000	
IK5 Grant in Aid to Mr. Abid Hussain for financial assistance as his daughter was murdered and after rape				200,000	
IK6 Grant in Aid to Mr. Irfan Anwar S/o Muhammad Anwar, Begum Kot, Shahdara, Lahore				400,000	
IK7 Grant in Aid to Mr. Ashiq Hussain S/o Khan Muhammad, P.O. Khas Tehsil Shujabad, District Multan				75,000	
IK8 Grant in Aid to Mst. Bushra Bibi w/o Tariq Mahmood, Sakhi Colony near Beharia Tower, Lahore Cantt				50,000	

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	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
IK9 Grant in Aid to Mr. Muhammad Nadeem S/o Abdul Haleem, Dhobi Ghat, District Loralai, Balochistan				50,000	
IL0 Grant in Aid to legal heirs of the deceased and injured persons of the incident of Collapse of Factory, Lahore				875,000	
IL1 Grant in Aid to Ms. Anjum Afshan w/o Inam-ul-Haq, H.No. 327-M, Model Town (Extension), Lahore				128,000	
IL2 Grant in Aid to Ms.Madiha Latif D/o Muhammad Latif a student of M.Sc. Chemistry, Lahore				87,000	
IL3 Grant in Aid to Mr. Muhammad Umar Azam S/o Muhammad Azam, H.No. 2, 2-Katcha Nisbat Road, Lahore				56,000	
IL4 Grant in Aid to Mr. Adnan Khalid Kamboh S/o Khalid Mahmood Kamboh, Near Shezan Factory Bund Rd. Lahore				100,000	
IL5 Grant in Aid to Mst. Anwar Begum wd/o Syed Ghulam Mustafa Shah, Pakpattan				50,000	
IL6 Grant in Aid to Mst. Rani Bibi w/o Nazakat Ali, Mohallah Gujran, Shahdara Town, Lahore				50,000	
IL7 Grant in Aid to Mst. Sumaira Kabeer wd/o Kabeer Hussain, P.O. Ismail Nagar, Lahore				75,000	
IL8 Grant in Aid to Mst. Imtiaz Bano wd/o Saqib Hussain Butt, H.No. 9, St. No. 4, Prem St. Railway Road, Lahore				50,000	
IL9 Grant in Aid to Mr. Muhammad Anwar S/o Ghulam Muhammad, Shah Di Khoi, Lahore				50,000	
IM0 Grant in Aid to Mr. Kamran Afzal S/o Muhammad Afzal, Tehsil Quaidabad, Khushab				50,000	
IM1 Grant in Aid to Mst. Janat Bibi wd/o Ghulam Mustafa, 448-D, Sabzazar, Lahore				75,000	
IM2 Grant in Aid to Mr. Muhammad Hanif S/o Muhammad Shafi, Darul Haram, Kabirwala, District Khanewal				50,000	
IM3 Grant in Aid to Mr. Ghazanfar Ali S/o Muhammad Akbari, Ferozpur Road, Gujranwala				50,000	
IM4 Grant in Aid to Mr. Muhammad Sagheer S/o Subay Khan, Servant Quarter, 5-Club Road, GOR-I, Lahore				50,000	
IM7 Grant in Aid to Mst. Razia Bano wd/o Muhammad Nadeem, H.No. 13, St.No. 149, Baghbanpura, Lahore				75,000	
IM8 Grant in Aid to Ms. Hina Amber D/o Muhammad Ashraf, Chak No. 91/6-R, Tehsil and District Sahiwal				60,000	
IM9 Grant in Aid to Mr. Sharafat Ali S/o Qalbi Ali, Room No. 21, Makka Hostel, Rahri Wala Chowk Ichhra, Lahore				136,000	
IN1 Grant in Aid to Hafiz Muhammad Talha Siddique S/o Muhammad Javed Siddique, Dharampura, Lahore				66,000	
IN2 Grant in Aid in favour Mr. Rehmat Ali S/o Muhammad Shafi, District Okara				57,000	
IN4 Grant in Aid to Syed Ali Mustafa Gillani S/o Muhammad Aqeel, Jamia Noshahi Road, Faisalabad				200,000	
IN5 Grant in Aid to Mr. Irfan Anwar S/o Muhammad Anwar, Mulanpur, District Faisalabad				500,000	

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014110 OTHERS

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	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
IN6 Grant in Aid to Mst. Bushra Shamir D/o Rai Shamir, Umer Plaza, Out Fall Road, Lahore				150,000	
IN7 Grant in Aid for re-imbursement to Pakistan Rangers for Construction of Overhead Pedestrian Bridge				7,000,000	
IN8 Grant in Aid to Ms. Fateh Khatoon w/o Nazir Ahmad for the purchase of Operation Table, Sheikhpura				100,000	
IN9 Grant in Aid to Mr. Zaheer Abbas S/o Liaqat Ali, Imamia Colony, Sheikhpura				50,000	
IO0 Grant in Aid to Mr. Shafique Ahmed S/o Rehman Din, P.O. Kalian Bazar, Teh. And Distt. Muzaffarabad				50,000	
IO1 Grant in Aid in favour of Nazrai-e-Pakistan Trust, Lahore				50,000,000	
IQ0 Grant in aid to WASA Faisalabad				33,642,000	
IQ1 Grant in aid to WASA Gujranwala				27,704,000	
IQ2 Grant in aid to WASA Lahore				145,247,000	
IQ3 Grant in aid to WASA Multan				17,538,000	
IQ4 Grant in aid to WASA Rawalpindi				26,543,000	
IQ5 Grant in Aid to Mst. Aqsa and Robiqa, daughters of Muhammad Yousaf (late), Alipur Chatta, Gujranwala				421,000	
IQ9 Grant in Aid to Mr. Abdul Qayoum S/o Mr. Muhammad Razzaq, Mauza Nitherkey, Tehsil Bahawana, Chiniot				1,500,000	
IR0 Grant in aid for medical treatment in favour of Mst. Fehmida Riaz, Lahore				104,000	
IR1 Grant in Aid for disbursement of the Christmas Grant @ 5,000/- per family in 34 districts of Punjab				20,000,000	
IR3 Grant in Aid to Mr. Muhammad Waseem Nasim S/o Muhammad Nasim, H.No. 14/2, St. No. 3, Shahdara, Lahore				100,000	
IR4 Grant in Aid to Mr. Bakhat Nabi S/o Muhammad Nabi, Tehsil Batkhela District Malakand, KPK				50,000	
IR5 Grant in Aid to Mr. Akram S/o Khushi, Madina Colony Bhatta No. 1, New Green Town, Lahore				50,000	
IR6 Grant in Aid to Mst. Shamas-un-Nisa, H.No. 27, near Govt. Girls Higher Secondary School, Singhpura, Lahore				100,000	
IR7 Grant in Aid to Mst. Zaib-un-Nisa wd/o Amir Hussain, H.No. 205/A, St. No. 18, Mozang Chungi, Lahore				50,000	
IR8 Grant in Aid to Mr. Habib-ur-Rehman Abbasi S/o Muhammad Razzaq Khan Abbasi, Punjab House Sector, Islamabad				50,000	
IR9 Grant in Aid to Mst. Zareen Taj Bibi wd/o Razim Shah, St. No. S-58, H. No. 21, Chungi Amer Sidhu, Lahore				50,000	
IS0 Grant in Aid to Mst. Musarrat Shaheen w/o Khalid Ahmad, H.No. 61, Nawaz Sharif Colony, Ferozepur Road, Lahore				50,000	
IS1 Grant in Aid to Mst. Samreen Ejaz w/o Muhammad Ejaz, H. No. 60, Atta Road, Sukh Nehar Baghbanpura, Lahore				50,000	

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	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
IS2 Grant in Aid to Mr. Muhammad Imran S/o Muhammad Yar, Chak Mirzake Tehsil Minchanabad, Bahawalnagar				50,000	
IS4 Grant in Aid to Mr. Muhammad Ashraf S/o Muhammad Rafique, H.No.384, Block B-4-I, Township, Lahore				219,000	
IS5 Grant in Aid to Mr. Bakhtiar Ahmed in consideration of valour exhibited in police encounter, D.G.Khan				200,000	
IS6 Grant in Aid for payment of compensation to Mr. Muhammad Hanif on account of his land, Lahore				2,879,000	
IS7 Grant in Aid for Daanish School, Authority Punjab, Lahore in 10 districts of Punjab				223,957,000	
IS8 Grant in Aid to Ms. Shamaila Akram Khan, H.No. 545-G Block, Shah Rukhn-e-Alam Colony, Multan				300,000	
IS9 Grant in Aid to Mst. Umm-e-Kalsoom wd/o Ali Raza, near Imamia Hall, Mohallah Khawajgah, Narowal				200,000	
IT0 Grant in Aid to Mr. Liaqat Ali S/o Allah Ditta, Chak No. 582/GB, Jaranwala District Faisalabad				50,000	
IT1 Grant in Aid to Mst. Jamila Bibi wd/o Muhammad Ashraf, Dakhli Depalpur, District Okara				50,000	
IT2 Grant in Aid to Mr. Malik Ali Muhammad S/o Abbas Khan, Tehsil Kallar Kahar, District Chakwal				50,000	
IT3 Grant in Aid to Mr. Bashir Ahmad S/o Haji Muhammad, Street Mosami Aami Staff Wali, Depalpur, Okara				25,000	
IT9 Grant in Aid to Mr. Denial Masih, Chak No. 190/9-AL, Saiwal				30,000	
IU0 Provision of funds for General Election 2013 for incurring expenditure on purchase of POL for vehicles				4,440,000	
IU1 Provision of funds in order to hire CCTV Cameras/Video coverage during General Election, 2013 in Punjab				40,800,000	
IU2 Grant in aid for purchase of Android Telephones for use of Monitoring Teams				3,450,000	
IV0 Grant in Aid to a company named Urban Sector Planning & Management Services Unit (Pvt.) Limited as 4th quarter				25,000,000	
IV4 Grant in Aid in favour of City District Government, Lahore for Dengue Campaign				501,000	
IW5 Grant in Aid for construction / establishment of Model Bazaar Rawalpindi and Model Bazaar Harbensepura, Lahore				12,232,000	
IW6 Grant in aid to Mr. Muhammad Saleem for his medical treatment, H.No. FN-5, Wahdat Colony, Lahore				300,000	
IW9 Grant in aid to the legal heirs of victims of fire incident at LDA Plaza, Lahore on 09-05-2013				13,200,000	
IX0 Grant in aid to City District Govt. Lahore for Rehabilitation of Gawalmandi Food Street, Lahore				3,000,000	

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	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
IX1 Grant in aid to Mr. Ali Rizwan Rauf S/o Abdul Rauf al maroof Shahid Hero, Rahimyar Khan				72,000	
IX2 Grnt in aid to Mst. Naseem Akhtar w/o Mr. Mumtaz Talib who died due to denguee fever, Lahore				500,000	
JIA Grant in aid to Mst. Haleema Bibi w/o Zakir Hussain, Chak No. 128/GB, Tehsil Jarranwala, Faisalabad				50,000	
JIB Grant in aid to Mr. Asif Mehboob Khan S/o Muhammad Mehboob Khan, Hanif Park, Badami Bagh, Lahore				50,000	
JIC Grant in aid to Mr. Jamshed Akhtar S/o Muhammad Shafi, Naeem Park, Bund Road,Lahore				50,000	
JID Grant in aid to Mr. Allau-ud-Din S/o Muhammad Ramzan, Matchis Factory, Shahdara, Lahore				50,000	
JIE Grant in aid to Mst. Parveen Kausar w/o Mukhtar Masih, Adda Domala, District Narowal				50,000	
JIF Grant in aid to Mr. Abdul Razzaq S/o Muhammad Ramzan, Chak No. 14/GD, Raza Abad, Okara				96,000	
JIG Grant in aid to Mr. Muhammad Riaz S/o Muhammad Shafi, H.No 74, St. No. 4, Bilal Ganj, Lahore				100,000	
JIH Grant in aid to Mst. Munshi Bibi w/o Bakhtawar Shah, H.No. 2, Gali No. 4, Dharampura, Lahore				150,000	
JII Grant in aid to Mst. Raeesi Yousaf w/o Shahbaz Raheem, Asim St. Flat No. 2, Maqbool Road, Ichhra, Lahore				50,000	
JIJ Grant in aid to Muhammad Kashif S/o Muhammad Ashiq, Khanqa Dogran, Safdarabad, Sheikhupura				50,000	
JIK Grant in aid to Mrs. Yasmeen Malik, H.No. 35, St. No. 20, Salik Abad Bund Road, Lahore				200,000	
JIL Grant in aid to the 3-childredn of the deceased Muhammad Asif as he was killed in a fake police encounter, Lahore				500,000	
JIM Grant in aid to the Mr. Babar Hussain S/o Muhammad Khalid, Haji Nazir Pak Shadi Pura, Lahore				300,000	
JIN Grant in Aid to Mr.Muhammad Mohsin Ali S/O Nazir Ahmed who placed 1st position in B.A Examination,Hafizabad				1,000,000	
KH0 Grant in Aid in favour of Mr. Muhammad Baqir R/o Faisalabad.				50,000	
KH1 Grant in Aid to Mr. Jamal Akhtar Siddiqui S/o Muhammad Akhtar Siddiqui, 17 Cooper Road, Lahore.				50,000	
KH2 Grant in Aid in favour of Mr. Muhammad Yaqoob S/o Muhammad Ibrahim Tariq, District Faisalabad.				75,000	
KH3 Grant in Aid in favour of Mr. Saif ullah S/o Mian Muhammad, District Sargodha.				68,000	
KH4 Grant in Aid favour of seven minor injured Persons in bomb blast Chelum Processin at Tehsil Khanpur, Dist Rahim Yar Khan				175,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4761	Grant in Aid				
KH5	Grant in Aid in favour of Makhdoom Akhtar Siddiqui S/o Muhammad Akhtar Siddiqui, 17 Cooper Road, Lahore.			50,000	
KH6	Grant in Aid in favour of Mr. Muzaffar Ibal S/o Feroze Tehsil Bhalwal District Sargodha.			50,000	
KH7	Grant in Aid to Mst. Sultana Shaheen W/o Sheikh Muhammad Shafiq, District Multan.			150,000	
KH8	Grant in Aid to Mst. Naseem Naz, Jauhar Town, Lahore.			50,000	
KH9	Grant in Aid to Mst. Fauzia Bano W/o Imtiaz Ahmad, Model Town, Link Road, Lahore.			50,000	
KN8	Grant in Aid to Mst. Rafi Yasmeen wd/o Raja Sajid Mahmood (Instructor), Toba Tek Singh			50,000	
KN9	Grant in Aid to Mr. Muhammad Akram S/o Muhammad Ismail, Feroze Wattowan, Sheikhupura			300,000	
KO0	Grant in Aid to WASA Multan			35,076,000	
KP0	Grant in Aid to Syed Sher Ali Shah S/o Syed Hassan Shah Syed Hassan Shah, Inside Mochi Gate, Lahore			50,000	
KP1	Grant in Aid to Mr. Mamoon Rasheed S/o Abdul Rasheed, 171-B, Fazal Park, Shadbagh, Lahore			447,000	
KP2	Grant in Aid to Mst. Ramzana Umar D/o Umar Din, Lidhar, Post Office, Khas, Lahore			156,000	
KP3	Grant in Aid to Mr. Ejaz Manzoor Khokhar, Chief News Editor Daily AWAZ Jang, Lahore			50,000	
KP4	Grant in Aid to Mr. Abdul Shakoor S/o Muhammad Sharif, Chowk Sikandar Chak No. 63/D, Pakpattan			161,000	
KP5	Grant in Aid to Mr. Abdul Ghani S/o Abdul Malik, H.No. LDA/431, Munir Shah Road, Lahore			50,000	
KP6	Grant in Aid to Mr. Muhammad Sharif S/o Khuda Bakhsh, H.No. 52/J, St. No. 3, Green Town, Lahore			50,000	
KP7	Grant in Aid to Muhammad Faisal S/o Khadim Hussain, H.No. 1, St. No. 26, Sharif St. Qila Gujjar Singh, Lahore			50,000	
KP8	Grant in Aid to Mr. Maqbool Ahmed S/o Abdul Shakoor, Chak No. 118/Murad, Tehsil Chishtian, Bahawalnagar			300,000	
KP9	Grant in Aid to Mr. Tariq Mehmood Ahmed, Sub Divisional Forest Officer, Kahuta			1,500,000	
KQ0	Grant in Aid to Mr. Muhammad Yaqoob S/o Naseeb Khan, Kotka Malik Jan, P.O. Tajori, Lakki Marwata KPK			4,500,000	
KQ1	Ex-gratia grant-in-aid of Muhammad Khan S/o Jan Muhammad R/o Chak#65/EB, Tehsil Arifwala Dist Pakpattan			100,000	
KQ2	Ex-gratia grant-in-aid of Mst. Samina Naseem wd/o Muhammad Naseem R/o H#534, Adyal Road, Rawalpindi			200,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4761	Grant in Aid				
KQ3	Ex-gratia grant-in-aid of Mr. Muhammad Shafique S/o M Rafique Saleemi R/o St.#6 New Abadi Harbanspura, Lahore.			50,000	
KQ4	Ex-gratia grant-in-aid of Mr. Muhammad Asim S/o Muhammad Aftab R/o Quarter#14, Punjab House Islamabad			200,000	
KQ7	Grant in aid for medical treatment in favour of Naziran, Nadeem, Tahira Jabeen, Sadaf Butt, Azeem, Laiba and Rana Jamsh			2,211,000	
KQ8	Grant in aid in favour of Hafiz Muhammad Zaman S/o Muhammad Khalid, Katch Khiyal Road, Gujranwala.			50,000	
KR5	Grant in Aid to Mr. Muhammad Suleman S/o Ghulam Abbas, Mauza Khokhar Road, Layyah			1,500,000	
KR6	Grant in Aid to Mr. Muhammad Hanif, Senior Clerk, O/o Minister of Zakat & Ushr, Civil Sectt. Lahore			50,000	
KR7	Grant in Aid to Mr. Nisar Ahmad Ch. S/o Khan Ahmad, 42-Roshan Park, near Multan Chungi, Lahore			100,000	
KR8	Grant in Aid to Mst. Maryam Mudassar w/o Mudassar Saleem, H.No. 20/385, Inside Bhatti Gate, Lahore			50,000	
KR9	Grant in Aid to Mr. Muhammad Faisal S/o Nazir Ahmad, I-A, St. No. 14, Khokhar Road, Badami Bagh, Lahore			50,000	
KV0	Grant in Aid to Mr. Muhammad Mansoor S/o SR Rehmat Ullah, H#29/143, Sulharia, Sialkot			50,000	
KV2	Grant in Aid to Mr. Muhammad Amin Abbasi S/o Jehandad Khan, Chuha Khasla, Kalar Syedan, Rawalpindi.			68,000	
KV3	Grant in Aid to Ms. Sughran Bibi w/o Mola Bakhsh, Chandpur P/o Mour Khunda, Nankana Sahib.			50,000	
KV4	Grant in Aid in lieu of Production Bonus of District Attock.			9,987,000	
KV5	Grant in Aid to Mst. Rubina Barkat D/o Barkat Ali, Charge Nurse, Children Hospital & ICH, Lahore.			2,500,000	
KW0	Grant in to the legal heirs of 34 deceased workers @ Rs 0.300 million each of the said incident, D.G.Khan			10,200,000	
KW2	Grant in Aid to District Government Gujranwala as Bridge Finance Facility to meet the budgetary deficit			25,000,000	
KW3	Grant in Aid to District Government Rahimyar Khan as Bridge Finance Facility to meet the budgetary deficit			10,000,000	
KW4	Grant in aid in favour of 15 members of the Pakistan U-16 Boys Hockey Team as Cash Award			750,000	
KW5	Grant in aid to WASA Faisalabad			33,642,000	
KW6	Grant in aid to WASA Gujranwala			27,704,000	
KW7	Grant in aid to WASA Lahore			145,247,000	
KW8	Grant in aid to WASA Multan			17,538,000	
KW9	Grant in aid to WASA Rawalpindi			26,543,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
KX4 Ex-gratia grant-in-aid in favour of Mst. Naziran Begum R/o D-5 Wahdat Colony, Lahore.				150,000	
KY2 Grant in Aid in favour of Nazrai-e-Pakistan Trust				50,000,000	
KY4 Grant in Aid to Mr. Muhammad Imran S/o Iftikhar-ul-Haq, 25-B, St. No.3, Eden Value Homes, Multan Road, Lahore.				3,000,000	
KY5 Grant in Aid to Ms. Asia Ismail w/o Ahmadnagar, Tehsil Lalian, Chiniot.				50,000	
KY7 Grant in Aid to Ms. Mumtaz Begum w/o Naem Pervaiz, Nangal Jamshad, P.O. Khas Narowal.				50,000	
KY8 Grant in Aid to Muhammad Adeel S/o Mr. Manzoor Ahmad, Basti Hamrani Sharqi, D.G.Khan				1,000,000	
KY9 Grant in Aid to Mr. Asif Ali S/o Abdul Qayyum, H.No.23/205, Muhallah Mouri Gate, Sialkot.				50,000	
KZ0 Grant in Aid to Mirza Khalid Mahmood Baig, Adda Gulmarg, H.No.168, Muslim Colony, R.Y.Khan.				75,000	
KZ1 Grant in Aid to Mr. Muhammad Aslam S/o Suleman, Police Qaumi Markaz, Pakpattan.				200,000	
KZ6 Grant in Aid to Rana Shaukat Ali S/o Muhammad Suleman, H No.22, St.No.24, Islamia Park, Lahore.				250,000	
KZ7 Grant in Aid to Mr. Khalid Khan S/o Hamid Khan, H.No. 3-A, St.No.185, Shalimar Bagh,Lahore.				526,000	
KZ8 Grant in aid for medical treatment in favour of 13-persons for medical treatment				7,082,000	
OI1 Grant in Aid to WASA Gujranwala				16,826,000	
OI2 Grant in Aid to WASA Lahore				290,494,000	
OI3 Grant in Aid to WASA Faisalabad				1,925,000	
OR7 Funds under the object A05270-064-Discretionary Grant of the Chief Minister, Punjab.				50,000	
OR8 Funds for clearance pending liabilities after revailing pendent claims of concerned Dist account of CM LPR Industries de				50,000	
OR9 Funds as (3rd Quarter) Grant-in-Aid to PBIT, Industries, Commerce & Investment Department				80,000	
RU0 Grant in Aid to Mr. Faisal Naseem S/o Naseem Baig, H.No. C/269, Koocha Aurangzeb, Gumti Bazaar, Lahore				75,000	
RU1 Grant in Aid to Mr. Mushtaq Ahmad S/o Khuda Bakhsh, H.No. C-1270, Gumti Bazaar, Lahore				50,000	
RU2 Grant in Aid to Mr. Hadayat Ullah Khan Niazi, H.No. 180-H, Model Town, Lahore				50,000	
RU3 Grant in Aid to Syed Hina Zehra wd/o Syed Jafar Ali and Mst. Tabassum Zahra wd/o Syed Haider Ali, Faisalabad				600,000	
RU4 Grant in Aid to Mr. Abdul Ghaffar S/o Muhammad Hussain, H.No. 4, St. No. 27, Abdul Karim Road, Lahore				50,000	
RU5 Grant in Aid to Mr. Suleman Asghar S/o Mr. Asghar Ali, Kot Wara P.O. Khan Bashmoola Manawala, Sheikhpura				1,500,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4761	Grant in Aid				
RU6	Grant in Aid to Mst. Samina Waheed wd/o Waheed Sohail, 1/757 Kocha Jahan Khan, Mochi Gate, Lahore			50,000	
RU7	Grant in Aid to Mr. Maqbool Ahmad S/o Maqsood Ahmad, H.No.9, St. No. 13, Ravi Town, Lahore			50,000	
RU8	Grant in Aid to Mr. Muhammad Khan alias Abdullah Hussain S/o Muhammad Akbar Khan, a renowned writer			500,000	
RU9	Grant in Aid to Akram Asad S/o Sheikh Asam Akram, H.No. 117, Block H-2, WAPDA Town, Lahore			537,000	
RV0	Grant in Aid to Mr. Abdul Hameed S/o Islam-ud-Din, H.No. 280, St. No. 10, Quaid-e-Azam Town, Faisalabad			100,000	
RV1	Grant in Aid to Mr. Muhammad Ashraf S/o Muhammad Rafique, A-12/7, Firdous Park, Ghazi Road, Lahore			75,000	
RW0	Grant in Aid to Mr. Ittefaq Ahmad S/o Malik Muhammad Khan, Data Colony, Kot Lakhpat, Lahore			50,000	
RW1	Grant in Aid to Mr. Din Muhammad S/o Islam-ud-Din, Pipalwala, Mustafabad, Jalalpur Pirwala, Multan			3,500,000	
RW2	Grant in Aid to Mst. Farzana Ashiq wd/o Ashiq Ali, H.No. 67, Aziz Road, Misri Shah, Lahore			50,000	
RW3	Grant in Aid to Mr. Muhammad Younis S/o Abdul Rasheed, H.No. 136, St. No. 6-A, Rizwan Park, Bund Road, Lahore			50,000	
RW4	Grant in Aid to Mst. Musarrat Naseem wd/o Naseer Farooq, Quaid-e-Azam Town, Dajkot Road, Faisalabad			100,000	
RW5	Grant in Aid to Mr. Muhammad Rasheed S/o Noor Shah, H.No. 1272, Kucha Aurangzeb, Gumti Bazaar, Lahore			75,000	
RW6	Grant in Aid to Mr. Muhammad Javed Khan S/o Muhammad Hussain Khan, Inside Bhatti Gate, Lahore			50,000	
RW7	Grant in Aid to Mr. Muhammad Azam S/o Muhammad Mukhtar, H.No. 683, Block-2, Green Town, Lahore			50,000	
RW8	Grant in Aid to Rana Muhammad Naeem, H.No. S-2/1, St. No.6, Gulnar Colony, Grain Bettery Stop, Multan Road, Lahore			240,000	
RW9	Grant in Aid to Mst. Azra Bano w/o Muhammad Ashfaq, H.No. 28, St. No.5, Sarfraz Colony, Lahore			75,000	
RX0	Grant in Aid to Mr. Muhammad Afzal Khan S/o Khan Baig Khan, Post Office Kamar Mashani, District Mianwali			1,500,000	
RX1	Grant in Aid to Mr. Shafique Ahmed S/o Muhammad Rafique, Near Shezan Factory, Bund Road, Lahore			140,000	
RX2	Grant in Aid to Mr. Khalid Mehmood S/o Fateh Muhammad, H.No. 438-P, Nisar Colony, Samanabad, Faisalabad			100,000	
RX3	Grant in Aid to Mr. Muhammad Ali S/o Wilayat Ali, H.No. 395-P, St. No. 3, Samanabad, Faisalabad			100,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4761	Grant in Aid				
RX4	Grant in Aid to Mst. Shehla Mustafa wd/o Mustafa Qadir, Kacha Nisbat Road, Lahore			50,000	
RX5	Grant in Aid to Mr. Muhammad Khalid S/o Muhammad Ashiq, H.No. 30, Saadi Park Mozang, Lahore			50,000	
RX6	Grant in Aid to Mst. Razia Zulfiqar wd/o Muhammad Zulfiqar Ali, Kacha Nisbat Road, Lahore			50,000	
RX7	Grant in Aid to Mst. Nighat wd/o Malik Muhammad Bashr, Muslim Gunj Aziz Road, Chah Meeran, Lahore			50,000	
RX8	Grant in Aid to Mr. Shaheen Zaka Butt S/o Zaka-ud-Din Butt, Gurdwara St., Qila Gujjar Singh, Lahore			200,000	
RX9	Grant in Aid to Mr. Muhammad Saad Bin Tariq S/o Muhammad Tariq, Lajnah Chowk College Road, Township, Lahore			50,000	
RY0	Grant in Aid to Urban Sector Planning & Management Services Unit (Pvt.) Limited for Cash Awards			1,000,000	
RY2	Cash awards in connection with Rapid Bus Transit System and Kalma Chowk Underpass at the disposal of D.G. LDA			42,500,000	
RY3	Grant in Aid to Mr. Tahir Mahmood Butt, Tehsil Officer, Finance, TMA Khanpur, Rahimyar Khan			180,000	
RY4	Grant in Aid to Mr. Shaukat Ali, EST (English), Govt. Secondary School, Rukhan District Mandi Bahauddin			150,000	
RY5	Grant in Aid to Mr. Asif Javed Butt and Mst. Jannat Bibi in respect of damage shops caused by bomb blast Lahore			134,000	
RY6	Grant in Aid to Sh. Azeem Ahmed S/o Sh. Jameel Ahmed, St. No. 8, Ghausia Colony, Zarar Shahed Road, Lahore			200,000	
RY7	Grant in Aid to in favour of legal heirs of 4-deceased persons who died during the incident of breach of canal, Faisalab			2,000,000	
RY8	Grant in Aid to Muhammad Mohsin Sharif S/o Muhammad Sharif, Camp No. 4, Asghar Ali Road, Gujranwala			3,500,000	
RY9	Grant in Aid to Mr. Muhammad Akram S/o Mian Bahawal, Chak Shahnawaz Khan, P.O. Sukh Pur, Okara			15,000	
RZ0	Grant in Aid to Mr. Muhammad Akram S/o Muhammad Sharif, H.No. 87, Hamza St. Gulberg-III, Lahore			50,000	
RZ2	Grant in Aid to Mr. Mushtaq S/o Muhammad Nawaz, H. No. 43, St. No. 43, Peoples Colony, Gujranwala			100,000	
RZ3	Grant in Aid to Mr. Imran Yaseen S/o Muhammad Yaseen, 89/BM-Wahdat Colony, Lahore			300,000	
RZ4	Grant in Aid to Mr. Akmal Farooq S/o Umar Farooq, H.No. 45, St. No. 6, Baghbanpura, Lahore			300,000	
RZ5	Grant in Aid to Mst. Razia Bibi, Main Bedian Road Lidhar Lahore Cantt.			200,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4761	Grant in Aid				
RZ7	Grant in Aid to Mr. Afsar Khan S/o Mr. Muhammad Zahir, H.No. 576, St. No. 3, Al-Noor Colony, Rawalpindi			1,200,000	
RZ8	Grant in Aid to Mr. Arshad Rehman S/o Muhammad Shamraiz, Liaqatabad, Kot Lakhpat, Lahore			50,000	
RZ9	Grant in Aid to Mr. Yasir Irfan S/o Muhammad Irfan, Dhala Flat, Lahore			50,000	
SC0	Grant in Aid to Mr. Khurshed Ahmed S/o Muhammad Rafique, H.No.94 St. No. 10/B, Shahdara Town, Lahore.			50,000	
SC1	Grant in Aid to Mr.Gulnar Shahzadi w/o Tariq Ziad Ahmad Baig, Block 68-D, New Campus, Lahore.			50,000	
SC2	Grant in Aid to the Scheme titled Urban Sector Planning & Management Services Unit (Pvt.0 Limited.			25,000,000	
SS5	FUNDS AS GRANT-IN-AID FOR PAKISTAN FEDERATION BASEBALL AND FOR PAKISTAN BASEBALL TEAM			75,000	
X53	Grant in aid to PEPCO / Grant to WASAs		2,000,000,000		2,000,000,000
A06	TOTAL TRANSFERS		<u>232,000</u>	<u>232,000</u>	
A063	TOTAL ENTERTAINMENT & GIFTS		<u>232,000</u>	<u>232,000</u>	
A06301	Entertainments & Gifts		<u>232,000</u>	<u>232,000</u>	
001	Entertainment & Gifts			232,000	
A09	TOTAL PHYSICAL ASSETS		<u>6,323,000</u>	<u>856,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>5,512,000</u>	<u>150,000</u>	
A09203	I.T. Equipment		5,512,000	150,000	
A094	TOTAL OTHER STORES AND STOCKS		<u>811,000</u>	<u>706,000</u>	
A09401	Medical stores		276,000	276,000	
A09404	Medical And Laboratory Equipment		110,000	110,000	
A09408	Generic Consumable		110,000	110,000	
A09410	Life Saving Medical Supplies		105,000		
A09413	Drapery Fabrics Clothing And Allied Material		105,000	105,000	
A09470	Others		105,000	105,000	

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	OTHERS				
LQ4761	Grant in Aid				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,146,000</u>	<u>709,000</u>	
A130	TOTAL TRANSPORT		<u>231,000</u>	<u>231,000</u>	
A13001	Transport		231,000	231,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>164,000</u>	<u>164,000</u>	
A13101	Machinery and Equipment		164,000	164,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>164,000</u>	<u>164,000</u>	
A13201	Furniture and Fixture		164,000	164,000	
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,587,000</u>	<u>150,000</u>	
A13370	Others		1,587,000	150,000	
Grant in Aid			2,224,766,000	4,884,113,000	4,598,048,000

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014110 GUARANTEE OF ANNUAL INCOME ROM POST

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0141	TRANSFERS (INTER-GOVERNMENTAL)				
014110	GUARANTEE OF ANNUAL INCOME ROM POST				
LQ5311	Guarantee Of Annual Income Rom Post				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A05270	To Others		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Others			600,000	600,000
Guarantee Of Annual Income Rom Post			600,000	600,000	600,000

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015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
LQ4286 Planning and Development Department					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,198,000</u>	<u>26,669,000</u>	<u>28,803,000</u>
A011 TOTAL PAY	79	79	<u>14,000,000</u>	<u>14,700,000</u>	<u>16,058,000</u>
A011-1 TOTAL PAY OF OFFICERS	16	17	<u>5,100,000</u>	<u>5,300,000</u>	<u>6,018,000</u>
A01101 Total Basic Pay of Officers	16	17	<u>5,074,000</u>		<u>5,910,000</u>
D110-M Director General (BPS-20)	1	1	625,000		695,000
C076-M Chief/Director (BPS-19)	1	1	503,000		556,000
A128-M Assistant Chief (BPS-18)	3	3	1,265,000		1,378,000
D051-M Deputy Director (BPS-18)	2	2	904,000		987,000
A146-M Assistant Director (BPS-17)	1	1	159,000		293,000
R059-F Research Officer (BPS-17)	1	1	217,000		171,000
R059-M Research Officer (BPS-17)	2	2	433,000		391,000
S260-M Sub Divisional Officer (BPS-17)	2	2	318,000		341,000
A032-M Administrative Officer (BPS-16)	1	1	100,000		320,000
A099-M Assistant Accounts Officer (BPS-16)	1	1	237,000		263,000
P037-M Personal Assistant (BPS-16)		1			408,000
S282-M Superintendent (BPS-16)	1	1	313,000		107,000
A01102 Personal pay			26,000		108,000
A01150 Others				<u>5,300,000</u>	
001 Pay of Officers (R.E.)				5,300,000	
A011-2 TOTAL PAY OF OTHER STAFF	63	62	<u>8,900,000</u>	<u>9,400,000</u>	<u>10,040,000</u>
A01151 Total Basic Pay of Other Staff	63	62	<u>8,837,000</u>		<u>9,910,000</u>
P037-M Personal Assistant (BPS-15)	1		350,000		
A097-M Assistant (BPS-14)	4	4	951,000		1,057,000
S216-M Stenographer (BPS-12)	9	9	1,908,000		2,276,000
D222-M Draftsman (BPS-11)	1	1	189,000		226,000
S271-M Sub-Engineer (BPS-11)	4	4	760,000		908,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
LQ4286 Planning and Development Department					
C230-M Care Taker (BPS-09)	1	1	152,000		77,000
S078-F Senior Clerk (BPS-09)	1	1	164,000		196,000
S078-M Senior Clerk (BPS-09)	2	2	335,000		400,000
J019-M Junior Clerk (BPS-07)	9	9	1,120,000		1,345,000
D186-M Driver (BPS-05)	7	7	863,000		1,016,000
A304-M Attendant (BPS-02)	4		323,000		
C112-M Chowkidar (BPS-02)	2		145,000		
C193-M Cook (BPS-02)	1		51,000		
M019-M Mali (BPS-02)	1		63,000		
N006-M Naib Qasid (BPS-02)	13		1,223,000		
S311-M Sanitary Worker (BPS-02)	3		240,000		
A304-M Attendant (BPS-01)		4			326,000
C112-M Chowkidar (BPS-01)		2			173,000
C193-M Cook (BPS-01)		1			60,000
M019-M Mali (BPS-01)		1			120,000
N006-M Naib Qasid (BPS-01)		13			1,444,000
S311-M Sanitary Worker (BPS-01)		3			286,000
A01152 Personal pay			63,000		130,000
A01170 Others				<u>9,400,000</u>	
001 Pay of Other Staff (R.E.)				9,400,000	
A012 TOTAL ALLOWANCES			<u>9,198,000</u>	<u>11,969,000</u>	<u>12,745,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,036,000</u>	<u>11,807,000</u>	<u>12,583,000</u>
A01202 House Rent Allowance			1,067,000	755,000	1,007,000
A01203 Conveyance Allowance			1,200,000	1,800,000	1,945,000
A0120D Integrated Allowance			32,000	32,000	50,000
A0120X Ad - hoc Allowance - 2010			4,300,000	4,300,000	4,500,000
A01217 Medical Allowance			900,000	900,000	1,100,000
A0121A Adhoc Relief Allowance 2011			1,513,000	1,397,000	1,453,000
A0121M Adhoc Relief Allowance - 2012				2,500,000	2,500,000
A01224 Entertainment Allowance			13,000	13,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
LQ4286 Planning and Development Department					
A01236 Deputation Allowance				60,000	
A01270 Others			<u>11,000</u>	<u>50,000</u>	<u>15,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			11,000	50,000	15,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A01273 Honoraria			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
000 Honoraria				22,000	22,000
A01274 Medical Charges			50,000	50,000	50,000
A01277 Contingent Paid Staff			90,000	90,000	90,000
A03 TOTAL OPERATING EXPENSES			<u>3,486,000</u>	<u>3,486,000</u>	<u>3,995,000</u>
A032 TOTAL COMMUNICATIONS			<u>345,000</u>	<u>345,000</u>	<u>345,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			325,000	325,000	325,000
A033 TOTAL UTILITIES			<u>1,195,000</u>	<u>1,195,000</u>	<u>1,610,000</u>
A03301 Gas			500,000	500,000	600,000
A03303 Electricity			<u>685,000</u>	<u>685,000</u>	<u>1,000,000</u>
001 Electricity				685,000	1,000,000
A03304 Hot and Cold Weather Charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03402 Rent for Office Building			65,000	65,000	65,000
A03407 Rates and Taxes			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,410,000</u>	<u>1,410,000</u>	<u>1,500,000</u>
A03805 Travelling Allowance			400,000	400,000	400,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,010,000	1,010,000	1,100,000
A039 TOTAL GENERAL			<u>461,000</u>	<u>461,000</u>	<u>465,000</u>
A03901 Stationery			200,000	200,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
LQ4286 Planning and Development Department					
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing and Publications				30,000	30,000
A03905 Newspapers Periodicals and Books			<u>10,000</u>	<u>10,000</u>	<u>14,000</u>
001 News Papers, Periodicals & Books				10,000	14,000
A03906 Uniforms and Protective Clothing			11,000	11,000	11,000
A03907 Advertising & Publicity			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Advertising & Publicity				5,000	5,000
A03917 Law Charges			5,000	5,000	5,000
A03918 Exhibitions, Fairs & Other National Celebrations			10,000	10,000	10,000
A03919 Payments to Others for Service Rendered			10,000	10,000	10,000
A03955 Computer Stationary			30,000	30,000	30,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others				150,000	150,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Fin. Assis. to the families of the persons who expires during service.					500,000
002 Financial Assistant (As a Block Allocation)				500,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>340,000</u>	<u>340,000</u>	<u>495,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
A13001 Transport			250,000	250,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101 Machinery and Equipment			50,000	50,000	55,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			40,000	40,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
LQ4286	Planning and Development Department				
A133	TOTAL BUILDINGS AND STRUCTURE				
					<u>100,000</u>
A13301	Office Buildings				
001	Office Buildings				
					<u>100,000</u>
					100,000
Planning and Development Department			27,524,000	30,995,000	33,793,000

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019120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019120	OTHERS				
DQ4007	Miscellaneous Expenditure on Tribes in D.G.Khan				
A03	TOTAL OPERATING EXPENSES		<u>86,000</u>	<u>86,000</u>	<u>105,000</u>
A039	TOTAL GENERAL		<u>86,000</u>	<u>86,000</u>	<u>105,000</u>
A03914	Secret Service Expenditure		80,000	80,000	99,000
A03970	Others		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Others				6,000
A06	TOTAL TRANSFERS		<u>114,000</u>	<u>114,000</u>	<u>120,000</u>
A061	TOTAL SCHOLARSHIP		<u>114,000</u>	<u>114,000</u>	<u>120,000</u>
A06103	Cash Awards		114,000	114,000	120,000
Miscellaneous Expenditure on Tribes in D.G.Khan			200,000	200,000	225,000

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019120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019120	OTHERS				
RQ4066	Miscellaneous Expenditure on Tribes in				
A03	TOTAL OPERATING EXPENSES		<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A039	TOTAL GENERAL		<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A03914	Secret Service Expenditure		30,000	30,000	30,000
A03970	Others		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others				2,000
A06	TOTAL TRANSFERS		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A061	TOTAL SCHOLARSHIP		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A06103	Cash Awards		35,000	35,000	35,000
Miscellaneous Expenditure on Tribes in			67,000	67,000	67,000

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034120 OTHERS (OTHER PLACES OF DETENTION AND

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034120	OTHERS (OTHER PLACES OF DETENTION AND				
LQ4287	State Prisoners and Detenues				
A03	TOTAL OPERATING EXPENSES		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A039	TOTAL GENERAL		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03924	Expenditure of Refugee, Security, Prisoners		200,000	200,000	200,000
State Prisoners and Detenues			200,000	200,000	200,000

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ4509 Rescue 1122 (Punjab Emergency Service)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,049,600,000</u>	<u>1,878,751,000</u>	<u>2,535,243,000</u>
A011 TOTAL PAY			<u>784,093,000</u>	<u>784,522,000</u>	<u>1,027,764,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>45,733,000</u>	<u>45,729,000</u>	<u>47,570,000</u>
A01105 Qualification Pay			10,000		10,000
A01150 Others			<u>45,723,000</u>	<u>45,729,000</u>	<u>47,560,000</u>
001 Pay of Officers (R.E.)				45,729,000	
002 Pay of Officers			45,723,000		47,560,000
A011-2 TOTAL PAY OF OTHER STAFF			<u>738,360,000</u>	<u>738,793,000</u>	<u>980,194,000</u>
A01152 Personal pay			39,000		39,000
A01170 Others			<u>738,321,000</u>	<u>738,793,000</u>	<u>980,155,000</u>
001 Pay of Other Staff (R.E.)				738,793,000	
002 Pay of Staff			738,321,000		762,155,000
004 Block Allocation for Pay and Allowances					218,000,000
A012 TOTAL ALLOWANCES			<u>1,265,507,000</u>	<u>1,094,229,000</u>	<u>1,507,479,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,226,227,000</u>	<u>1,073,876,000</u>	<u>1,465,999,000</u>
A01201 Senior Post Allowance			16,000	15,000	16,000
A01202 House Rent Allowance			167,991,000	127,975,000	167,991,000
A01203 Conveyance Allowance			161,126,000	170,000,000	263,435,000
A01208 Dress Allowance			132,636,000	103,372,000	132,636,000
A0120D Integrated Allowance			4,805,000	3,783,000	2,200,000
A0120X Ad - hoc Allowance - 2010				31,000	
A01211 Hill Allowance			1,617,000	1,113,000	1,617,000
A01216 Qualification Allowance			1,000	1,000	6,000
A01217 Medical Allowance			112,218,000	83,548,000	112,218,000
A0121A Adhoc Relief Allowance 2011			73,595,000	54,472,000	73,595,000
A0121M Adhoc Relief Allowance - 2012				110,000,000	140,000,000
A01224 Entertainment Allowance			11,000	7,000	11,000
A01225 Instructional Allowance			2,830,000	1,884,000	2,893,000
A01226 Computer Allowance			15,874,000	7,843,000	15,874,000
A01227 Project Allowance			800,000	650,000	800,000
A01236 Deputation Allowance			50,000		50,000
A01250 Incentive Allowance			441,782,000	340,625,000	441,782,000

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ4509 Rescue 1122 (Punjab Emergency Service)					
A01252 Non Practicing Allowance			3,596,000	1,699,000	3,596,000
A01270 Others			<u>107,279,000</u>	<u>66,858,000</u>	<u>107,279,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			107,279,000	66,858,000	107,279,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>39,280,000</u>	<u>20,353,000</u>	<u>41,480,000</u>
A01273 Honoraria			<u>33,780,000</u>	<u>15,388,000</u>	<u>33,780,000</u>
000 Honoraria				15,388,000	33,780,000
A01274 Medical Charges			5,400,000	2,294,000	5,600,000
A01277 Contingent Paid Staff				2,671,000	2,000,000
A01278 Leave Salary			100,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>405,843,000</u>	<u>388,979,000</u>	<u>487,667,000</u>
A032 TOTAL COMMUNICATIONS			<u>18,403,000</u>	<u>12,951,000</u>	<u>18,800,000</u>
A03201 Postage and Telegraph			867,000	464,000	900,000
A03202 Telephone and Trunk Call			14,701,000	10,896,000	14,800,000
A03204 Electronic Communication			2,644,000	1,391,000	2,800,000
A03205 Courier and Pilot Service			191,000	200,000	300,000
A033 TOTAL UTILITIES			<u>36,122,000</u>	<u>28,467,000</u>	<u>40,267,000</u>
A03301 Gas			3,465,000	3,921,000	4,000,000
A03302 Water			1,766,000	365,000	1,267,000
A03303 Electricity			<u>30,891,000</u>	<u>24,181,000</u>	<u>35,000,000</u>
001 Electricity				24,181,000	35,000,000
A034 TOTAL OCCUPANCY COSTS			<u>1,848,000</u>	<u>1,948,000</u>	<u>2,200,000</u>
A03402 Rent for Office Building					200,000
A03407 Rates and Taxes			1,848,000	1,948,000	2,000,000
A036 TOTAL MOTOR VEHICLES					<u>700,000</u>
A03602 Insurance					200,000
A03603 Registration					500,000

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ4509 Rescue 1122 (Punjab Emergency Service)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>251,164,000</u>	<u>261,095,000</u>	<u>305,748,000</u>
A03801 Training - domestic			<u>127,000</u>	<u>50,000</u>	<u>150,000</u>
001 Training - domestic					150,000
A03802 Training - international			127,000	1,000	127,000
A03805 Travelling Allowance			4,157,000	4,425,000	5,100,000
A03806 Transportation of Goods			147,000	96,000	200,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			246,435,000	256,435,000	300,000,000
A03808 Conveyance Charges			171,000	88,000	171,000
A039 TOTAL GENERAL			<u>98,306,000</u>	<u>84,518,000</u>	<u>119,952,000</u>
A03901 Stationery			8,416,000	5,116,000	8,800,000
A03902 Printing and Publication			<u>3,186,000</u>	<u>6,536,000</u>	<u>3,300,000</u>
001 Printing and Publications				6,536,000	3,300,000
A03903 Conference/Seminars/Workshops/ Symposia			696,000	113,000	696,000
A03905 Newspapers Periodicals and Books			<u>1,054,000</u>	<u>574,000</u>	<u>1,100,000</u>
001 News Papers, Periodicals & Books				574,000	1,100,000
A03906 Uniforms and Protective Clothing			20,447,000	14,774,000	28,000,000
A03907 Advertising & Publicity			<u>14,333,000</u>	<u>11,948,000</u>	<u>15,000,000</u>
001 Advertising & Publicity				11,948,000	15,000,000
A03913 Contribution & Subscription					50,000
A03918 Exhibitions, Fairs & Other National Celebrations			989,000	309,000	1,100,000
A03919 Payments to Others for Service Rendered			254,000	28,000	300,000
A03921 Unforeseen exp.for disaster preparedness & relief			2,751,000	2,663,000	3,000,000
A03927 Purchase of drug and medicines			6,563,000	6,600,000	7,000,000
A03931 Expen.on Foreign Expert assist.received frm abroad			106,000	1,000	106,000
A03942 Cost of Other Stores			<u>15,402,000</u>	<u>15,263,000</u>	<u>25,000,000</u>
001 Cost of Other Stores				15,263,000	25,000,000
A03950 HIV AID - Drugs and Medical Supplies			6,187,000	2,792,000	6,500,000
A03970 Others			<u>17,922,000</u>	<u>17,801,000</u>	<u>20,000,000</u>
001 Others				17,801,000	20,000,000

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
LQ4509 Rescue 1122 (Punjab Emergency Service)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,000,000</u>	<u>4,100,000</u>	<u>5,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>	<u>4,100,000</u>	<u>5,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>5,000,000</u>	<u>4,100,000</u>	<u>5,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				4,100,000	5,000,000
A06 TOTAL TRANSFERS			<u>5,100,000</u>	<u>4,722,000</u>	<u>5,103,000</u>
A061 TOTAL SCHOLARSHIP			<u>3,903,000</u>	<u>3,903,000</u>	<u>3,903,000</u>
A06103 Cash Awards			3,903,000	3,903,000	3,903,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,197,000</u>	<u>819,000</u>	<u>1,200,000</u>
A06301 Entertainments & Gifts			<u>1,197,000</u>	<u>819,000</u>	<u>1,200,000</u>
001 Entertainment & Gifts				819,000	1,200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>83,999,000</u>	<u>85,777,000</u>	<u>111,900,000</u>
A130 TOTAL TRANSPORT			<u>79,285,000</u>	<u>80,000,000</u>	<u>100,000,000</u>
A13001 Transport			79,285,000	80,000,000	100,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,686,000</u>	<u>4,318,000</u>	<u>10,000,000</u>
A13101 Machinery and Equipment			2,686,000	4,318,000	10,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,038,000</u>	<u>569,000</u>	<u>800,000</u>
A13201 Furniture and Fixture			1,038,000	569,000	800,000
A137 TOTAL COMPUTER EQUIPMENT			<u>990,000</u>	<u>890,000</u>	<u>1,100,000</u>
A13701 Hardware			990,000	890,000	1,100,000

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
036	ADMINISTRATION OF PUBLIC ORDER				
0361	ADMINISTRATION				
036101	SECRETARIAT/ADMINISTRATION				
LQ4509	Rescue 1122 (Punjab Emergency Service)				
Rescue 1122 (Punjab Emergency Service)			2,549,542,000	2,362,329,000	3,144,913,000

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042601 PUNJAB FOOD AUTHORITY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 PUNJAB FOOD AUTHORITY					
LQ4619 PUNJAB FOOD AUTHORITY					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,315,000</u>	<u>36,027,000</u>
A011 TOTAL PAY				<u>10,928,000</u>	<u>14,376,000</u>
A011-1 TOTAL PAY OF OFFICERS				<u>6,070,000</u>	<u>10,378,000</u>
A01102 Personal pay					120,000
A01103 Special Pay					6,000
A01150 Others				<u>6,070,000</u>	<u>10,252,000</u>
001 Pay of Officers (R.E.)				6,070,000	
002 Pay of Officers					10,252,000
A011-2 TOTAL PAY OF OTHER STAFF				<u>4,858,000</u>	<u>3,998,000</u>
A01152 Personal pay					61,000
A01153 Special Pay					200,000
A01170 Others				<u>4,858,000</u>	<u>3,737,000</u>
001 Pay of Other Staff (R.E.)				4,858,000	
002 Pay of Staff					3,737,000
A012 TOTAL ALLOWANCES				<u>12,387,000</u>	<u>21,651,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>11,257,000</u>	<u>19,317,000</u>
A01201 Senior Post Allowance				100,000	15,000
A01202 House Rent Allowance				2,289,000	2,715,000
A01203 Conveyance Allowance				1,135,000	3,190,000
A01207 Washing Allowance				40,000	6,000
A0120D Integrated Allowance				45,000	7,000
A0120X Ad - hoc Allowance - 2010				1,125,000	2,205,000
A01216 Qualification Allowance				80,000	50,000
A01217 Medical Allowance				960,000	1,344,000
A0121A Adhoc Relief Allowance 2011				946,000	4,140,000
A0121M Adhoc Relief Allowance - 2012				925,000	2,350,000
A01224 Entertainment Allowance				200,000	7,000
A01226 Computer Allowance				50,000	54,000
A01228 Orderly Allowance				170,000	84,000
A01236 Deputation Allowance				150,000	546,000
A01264 Technical Allowance				50,000	72,000
A01270 Others				<u>2,992,000</u>	<u>2,532,000</u>

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042601 PUNJAB FOOD AUTHORITY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 PUNJAB FOOD AUTHORITY					
LQ4619 PUNJAB FOOD AUTHORITY					
001 Others					1,737,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees				1,452,000	795,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,130,000</u>	<u>2,334,000</u>
A01271 Overtime Allowance				60,000	30,000
A01273 Honoraria				<u>435,000</u>	<u>1,182,000</u>
000 Honoraria				435,000	1,182,000
A01274 Medical Charges				135,000	922,000
A01278 Leave Salary				500,000	200,000
A03 TOTAL OPERATING EXPENSES				<u>12,685,000</u>	<u>18,500,000</u>
A032 TOTAL COMMUNICATIONS				<u>545,000</u>	<u>760,000</u>
A03201 Postage and Telegraph				200,000	410,000
A03202 Telephone and Trunk Call				345,000	350,000
A033 TOTAL UTILITIES				<u>876,000</u>	<u>1,205,000</u>
A03301 Gas				142,000	200,000
A03302 Water				134,000	200,000
A03303 Electricity				<u>500,000</u>	<u>750,000</u>
001 Electricity				500,000	750,000
A03304 Hot and Cold Weather Charges				100,000	55,000
A034 TOTAL OCCUPANCY COSTS				<u>2,771,000</u>	<u>3,025,000</u>
A03402 Rent for Office Building				2,275,000	2,500,000
A03407 Rates and Taxes				496,000	525,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>2,333,000</u>	<u>4,800,000</u>
A03805 Travelling Allowance				150,000	200,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle				2,183,000	4,600,000
A039 TOTAL GENERAL				<u>6,160,000</u>	<u>8,710,000</u>

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042601 PUNJAB FOOD AUTHORITY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 PUNJAB FOOD AUTHORITY					
LQ4619 PUNJAB FOOD AUTHORITY					
A03901 Stationery				500,000	750,000
A03902 Printing and Publication				<u>1,600,000</u>	<u>2,250,000</u>
001 Printing and Publications				1,600,000	2,250,000
A03905 Newspapers Periodicals and Books				<u>100,000</u>	<u>150,000</u>
001 News Papers, Periodicals & Books				100,000	150,000
A03906 Uniforms and Protective Clothing				10,000	100,000
A03907 Advertising & Publicity				<u>1,350,000</u>	<u>2,050,000</u>
001 Advertising & Publicity				1,350,000	2,050,000
A03917 Law Charges				300,000	200,000
A03918 Exhibitions, Fairs & Other National Celebrations					10,000
A03942 Cost of Other Stores				<u>1,200,000</u>	<u>1,300,000</u>
001 Cost of Other Stores				1,200,000	1,300,000
A03955 Computer Stationary				300,000	800,000
A03970 Others				<u>800,000</u>	<u>1,100,000</u>
001 Others				800,000	1,100,000
A06 TOTAL TRANSFERS				<u>150,000</u>	<u>250,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS				<u>150,000</u>	<u>250,000</u>
A06301 Entertainments & Gifts				<u>150,000</u>	<u>250,000</u>
001 Entertainment & Gifts				150,000	250,000
A09 TOTAL PHYSICAL ASSETS				<u>4,115,000</u>	<u>7,486,000</u>
A095 TOTAL PURCHASE OF TRANSPORT				<u>3,895,000</u>	<u>6,000,000</u>
A09501 Transport				3,895,000	6,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>200,000</u>	<u>1,286,000</u>
A09601 Plant and Machinery				200,000	1,286,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>20,000</u>	<u>200,000</u>

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042601 PUNJAB FOOD AUTHORITY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 PUNJAB FOOD AUTHORITY					
LQ4619 PUNJAB FOOD AUTHORITY					
A09701 Purchase of Frurniture and Fixture				20,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>450,000</u>	<u>1,350,000</u>
A130 TOTAL TRANSPORT				<u>200,000</u>	<u>500,000</u>
A13001 Transport				200,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>250,000</u>	<u>500,000</u>
A13101 Machinery and Equipment				250,000	500,000
A132 TOTAL FURNITURE AND FIXTURE					<u>350,000</u>
A13201 Furniture and Fixture					350,000
PUNJAB FOOD AUTHORITY				40,715,000	63,613,000

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045205 TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045205	TRANSPORT				
LQ4785	Punjab Metrobus Authority				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,126,000,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,126,000,000</u>	
A05270	To Others			<u>1,126,000,000</u>	
001	Others			1,126,000,000	
Punjab Metrobus Authority				1,126,000,000	

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062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4288 Provincial Directorate					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>74,168,000</u>	<u>58,608,000</u>	<u>80,943,000</u>
A011 TOTAL PAY	228	224	<u>41,769,000</u>	<u>30,500,000</u>	<u>42,755,000</u>
A011-1 TOTAL PAY OF OFFICERS	46	46	<u>17,052,000</u>	<u>12,700,000</u>	<u>17,518,000</u>
A01101 Total Basic Pay of Officers	46	46	<u>17,052,000</u>		<u>17,518,000</u>
D110-M Director General (BPS-20)		1			535,000
D110-M Director General (BPS-19)	1		458,000		
S290-M Superintending Engineer (BPS-19)	1	1	564,000		574,000
D051-M Deputy Director (BPS-18)	2	2	840,000		849,000
D100-M Director (BPS-18)	4	4	1,640,000		1,799,000
E085-M Executive Engineer (BPS-18)	2	2	840,000		858,000
A146-M Assistant Director (BPS-17)	28	28	10,502,000		10,647,000
C117-M Circle Head Draftsman (BPS-16)	1	1	264,000		269,000
S282-M Superintendent (BPS-16)	7	7	1,944,000		1,987,000
A01150 Others				<u>12,700,000</u>	
001 Pay of Officers (R.E.)				12,700,000	
A011-2 TOTAL PAY OF OTHER STAFF	182	178	<u>24,717,000</u>	<u>17,800,000</u>	<u>25,237,000</u>
A01151 Total Basic Pay of Other Staff	182	178	<u>24,717,000</u>		<u>25,237,000</u>
S114-M Senior Scale Stenographer (BPS-15)	2	2	666,000		683,000
A097-M Assistant (BPS-14)	19	19	3,969,000		4,130,000
D222-M Draftsman (BPS-13)	3	3	567,000		587,000
C233-M Computer Operator (BPS-12)	7	7	1,218,000		1,260,000
S126-M Senior Ward Processor (BPS-12)		27			5,036,000
S216-F Stenographer (BPS-12)	1		99,000		
S216-M Stenographer (BPS-12)	26		4,859,000		
S078-M Senior Clerk (BPS-09)	10	10	1,608,000		1,652,000
J019-F Junior Clerk (BPS-07)	1		79,000		

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062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4288 Provincial Directorate					
J019-M Junior Clerk (BPS-07)	21	22	2,844,000		2,892,000
T036-M Telephone Operator (BPS-07)	2	2	277,000		289,000
T061-M Tracer (BPS-07)	7	3	382,000		393,000
D186-M Driver (BPS-05)	14	14	1,779,000		1,821,000
D186-M Driver (BPS-04)	7	7	726,000		746,000
D003-M Daftri (BPS-03)	6	6	767,000		758,000
C112-M Chowkidar (BPS-02)	2		179,000		
D011-M Dak Runner (BPS-02)	2		175,000		
F087-M Frash (BPS-02)	2		147,000		
M019-M Mali (BPS-02)	2		177,000		
N006-M Naib Qasid (BPS-02)	33		3,003,000		
S311-M Sanitary Worker (BPS-02)	5		350,000		
C112-M Chowkidar (BPS-01)	1	3	84,000		267,000
D011-M Dak Runner (BPS-01)		2			181,000
F087-M Frash (BPS-01)		2			151,000
M019-M Mali (BPS-01)		2			183,000
N006-M Naib Qasid (BPS-01)	8	41	677,000		3,760,000
S311-M Sanitary Worker (BPS-01)	1	6	85,000		448,000
A01170 Others				<u>17,800,000</u>	
001 Pay of Other Staff (R.E.)				17,800,000	
A012 TOTAL ALLOWANCES			<u>32,399,000</u>	<u>28,108,000</u>	<u>38,188,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>32,296,000</u>	<u>28,108,000</u>	<u>38,085,000</u>
A01202 House Rent Allowance			7,150,000	3,850,000	7,150,000
A01203 Conveyance Allowance			5,153,000	4,900,000	7,653,000
A0120D Integrated Allowance			261,000	202,000	291,000
A0120X Ad - hoc Allowance - 2010			12,645,000	8,100,000	12,645,000
A01217 Medical Allowance			2,847,000	2,550,000	3,247,000
A0121A Adhoc Relief Allowance 2011			3,494,000	2,700,000	3,493,000
A0121M Adhoc Relief Allowance - 2012				5,100,000	2,810,000
A01224 Entertainment Allowance			6,000	6,000	6,000

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062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4288 Provincial Directorate					
A01236 Deputation Allowance			90,000		90,000
A01270 Others			<u>650,000</u>	<u>700,000</u>	<u>700,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			650,000	700,000	700,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>103,000</u>		<u>103,000</u>
A01273 Honoraria			<u>13,000</u>		<u>13,000</u>
000 Honoraria					13,000
A01274 Medical Charges			50,000		50,000
A01278 Leave Salary			40,000		40,000
A03 TOTAL OPERATING EXPENSES			<u>6,931,000</u>	<u>6,248,000</u>	<u>7,057,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,166,000</u>	<u>475,000</u>	<u>1,180,000</u>
A03201 Postage and Telegraph			100,000	100,000	110,000
A03202 Telephone and Trunk Call			1,066,000	375,000	1,070,000
A033 TOTAL UTILITIES			<u>1,264,000</u>	<u>540,000</u>	<u>1,283,000</u>
A03301 Gas			30,000		30,000
A03302 Water			1,000		1,000
A03303 Electricity			<u>1,220,000</u>	<u>540,000</u>	<u>1,239,000</u>
001 Electricity				540,000	1,239,000
A03304 Hot and Cold Weather Charges			13,000		13,000
A034 TOTAL OCCUPANCY COSTS			<u>790,000</u>	<u>692,000</u>	<u>790,000</u>
A03402 Rent for Office Building			762,000	584,000	762,000
A03407 Rates and Taxes			28,000	108,000	28,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,018,000</u>	<u>3,358,000</u>	<u>3,094,000</u>
A03805 Travelling Allowance			438,000	358,000	441,000
A03806 Transportation of Goods			10,000		10,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,566,000	3,000,000	2,639,000
A03808 Conveyance Charges			4,000		4,000

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062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4288 Provincial Directorate					
A039 TOTAL GENERAL			<u>693,000</u>	<u>1,183,000</u>	<u>710,000</u>
A03901 Stationery			378,000	488,000	382,000
A03902 Printing and Publication			<u>10,000</u>		<u>10,000</u>
001 Printing and Publications					10,000
A03905 Newspapers Periodicals and Books			<u>42,000</u>	<u>42,000</u>	<u>45,000</u>
001 News Papers, Periodicals & Books					45,000
A03906 Uniforms and Protective Clothing			28,000	28,000	28,000
A03907 Advertising & Publicity			<u>13,000</u>	<u>35,000</u>	<u>13,000</u>
001 Advertising & Publicity				35,000	13,000
A03915 Payments to Govt. Deptt. for Service Rendered			<u>50,000</u>		<u>50,000</u>
001 Payments to Govt. Dept.					50,000
A03917 Law Charges			20,000	20,000	20,000
A03918 Exhibitions, Fairs & Other National Celebrations			12,000		12,000
A03970 Others			<u>140,000</u>	<u>570,000</u>	<u>150,000</u>
001 Others					150,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>	<u>200,000</u>	<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>200,000</u>	<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>	<u>200,000</u>	<u>2,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				200,000	2,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>859,000</u>	<u>1,039,000</u>	<u>891,000</u>
A130 TOTAL TRANSPORT			<u>651,000</u>	<u>831,000</u>	<u>678,000</u>
A13001 Transport			651,000	831,000	678,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>157,000</u>	<u>187,000</u>	<u>158,000</u>
A13101 Machinery and Equipment			157,000	187,000	158,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4288 Provincial Directorate					
A132 TOTAL FURNITURE AND FIXTURE			<u>51,000</u>	<u>21,000</u>	<u>55,000</u>
A13201 Furniture and Fixture			51,000	21,000	55,000
Provincial Directorate			83,958,000	66,095,000	90,891,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4289 District Staff					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>271,965,000</u>	<u>235,000,000</u>	<u>300,896,000</u>
A011 TOTAL PAY	<u>1061</u>	<u>1061</u>	<u>171,939,000</u>	<u>129,500,000</u>	<u>175,106,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>168</u>	<u>168</u>	<u>56,700,000</u>	<u>44,000,000</u>	<u>57,896,000</u>
A01101 Total Basic Pay of Officers	<u>168</u>	<u>168</u>	<u>56,700,000</u>		<u>57,896,000</u>
D100-M Director (BPS-18)	9	9	3,780,000		3,861,000
E085-M Executive Engineer (BPS-18)	12	12	5,040,000		5,148,000
A146-M Assistant Director (BPS-17)	54	36	18,144,000		12,355,000
A164-M Assistant Director(Library) (BPS-17)	36		12,096,000		
A179-M Assistant Engineer (BPS-17)	36	54	12,096,000		18,533,000
P164-M Project Manager (BPS-17)		36			12,355,000
A012-M Accounts Officer (BPS-16)	12	12	3,168,000		3,225,000
S282-M Superintendent (BPS-16)	9	9	2,376,000		2,419,000
A01150 Others				<u>44,000,000</u>	
001 Pay of Officers (R.E.)				44,000,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>893</u>	<u>893</u>	<u>115,239,000</u>	<u>85,500,000</u>	<u>117,210,000</u>
A01151 Total Basic Pay of Other Staff	<u>893</u>	<u>893</u>	<u>115,239,000</u>		<u>117,210,000</u>
A097-M Assistant (BPS-14)	48	48	9,878,000		10,055,000
D222-M Draftsman (BPS-13)	12	12	2,268,000		2,308,000
C233-M Computer Operator (BPS-12)	45	45	7,830,000		7,965,000
S216-M Stenographer (BPS-12)	57	57	9,918,000		10,089,000
A334-M Accountant (BPS-11)	54	54	8,748,000		8,899,000
D222-M Draftsman (BPS-11)	54	54	8,748,000		8,898,000
S271-M Sub-Engineer (BPS-11)	101	101	16,362,000		16,640,000
J019-M Junior Clerk (BPS-07)	114	114	14,499,000		14,734,000
T061-M Tracer (BPS-07)	12	12	1,526,000		1,556,000
D186-M Driver (BPS-04)	102	102	10,588,000		10,729,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062202	RURAL WORKS PROGRAMME					
LQ4289	District Staff					
B004-M	Bahishti (BPS-01)	12	12	1,014,000		1,026,000
C112-M	Chowkidar (BPS-01)	66	66	5,585,000		5,843,000
F023-M	Ferro Printer (BPS-01)	12	12	1,015,000		1,026,000
N006-M	Naib Qasid (BPS-01)	138	138	11,676,000		11,799,000
S311-M	Sanitary Worker (BPS-01)	66	66	5,584,000		5,643,000
A01170	Others				<u>85,500,000</u>	
001	Pay of Other Staff (R.E.)				85,500,000	
A012	TOTAL ALLOWANCES			<u>100,026,000</u>	<u>105,500,000</u>	<u>125,790,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>97,725,000</u>	<u>105,300,000</u>	<u>122,874,000</u>
A01202	House Rent Allowance			22,142,000	14,000,000	22,142,000
A01203	Conveyance Allowance			17,984,000	20,000,000	17,983,000
A0120D	Integrated Allowance			1,426,000	1,000,000	1,426,000
A0120X	Ad - hoc Allowance - 2010			18,225,000	20,000,000	18,224,000
A01217	Medical Allowance			18,571,000	12,000,000	19,323,000
A0121A	Adhoc Relief Allowance 2011			9,777,000	9,900,000	10,577,000
A0121M	Adhoc Relief Allowance - 2012				21,000,000	23,600,000
A01236	Deputation Allowance				300,000	
A01270	Others			<u>9,600,000</u>	<u>7,100,000</u>	<u>9,599,000</u>
037	30% Social Security Benefit in liue of Pension to the Contract Employees			9,600,000	7,100,000	9,599,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,301,000</u>	<u>200,000</u>	<u>2,916,000</u>
A01274	Medical Charges			2,301,000	200,000	2,916,000
A03	TOTAL OPERATING EXPENSES			<u>16,324,000</u>	<u>11,505,000</u>	<u>14,225,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,162,000</u>	<u>1,086,000</u>	<u>2,270,000</u>
A03201	Postage and Telegraph			476,000	200,000	501,000
A03202	Telephone and Trunk Call			1,686,000	886,000	1,769,000
A033	TOTAL UTILITIES			<u>4,805,000</u>	<u>3,002,000</u>	<u>3,257,000</u>
A03301	Gas			334,000	334,000	362,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4289 District Staff					
A03302 Water			202,000	202,000	213,000
A03303 Electricity			<u>4,136,000</u>	<u>2,333,000</u>	<u>2,541,000</u>
001 Electricity				2,333,000	2,541,000
A03304 Hot and Cold Weather Charges			133,000	133,000	141,000
A034 TOTAL OCCUPANCY COSTS			<u>1,558,000</u>	<u>1,175,000</u>	<u>1,705,000</u>
A03402 Rent for Office Building			1,383,000	1,000,000	1,520,000
A03407 Rates and Taxes			175,000	175,000	185,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,747,000</u>	<u>4,973,000</u>	<u>4,784,000</u>
A03805 Travelling Allowance			1,175,000	1,283,000	1,233,000
A03806 Transportation of Goods			90,000	90,000	102,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			4,475,000	3,600,000	3,449,000
A03808 Conveyance Charges			7,000		
A039 TOTAL GENERAL			<u>2,052,000</u>	<u>1,269,000</u>	<u>2,209,000</u>
A03901 Stationery			1,043,000	640,000	1,126,000
A03902 Printing and Publication			<u>238,000</u>	<u>88,000</u>	<u>257,000</u>
001 Printing and Publications				88,000	257,000
A03905 Newspapers Periodicals and Books			<u>105,000</u>	<u>105,000</u>	<u>111,000</u>
001 News Papers, Periodicals & Books				105,000	111,000
A03906 Uniforms and Protective Clothing			259,000	109,000	284,000
A03907 Advertising & Publicity			<u>128,000</u>	<u>28,000</u>	<u>138,000</u>
001 Advertising & Publicity				28,000	138,000
A03917 Law Charges				20,000	
A03970 Others			<u>279,000</u>	<u>279,000</u>	<u>293,000</u>
001 Others				279,000	293,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,675,000</u>	<u>1,601,000</u>	<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,675,000</u>	<u>1,601,000</u>	<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,675,000</u>	<u>1,601,000</u>	<u>2,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				1,601,000	2,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4289 District Staff					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,267,000</u>	<u>1,268,000</u>	<u>1,365,000</u>
A130 TOTAL TRANSPORT			<u>699,000</u>	<u>700,000</u>	<u>732,000</u>
A13001 Transport			699,000	700,000	732,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>388,000</u>	<u>388,000</u>	<u>446,000</u>
A13101 Machinery and Equipment			388,000	388,000	446,000
A132 TOTAL FURNITURE AND FIXTURE			<u>180,000</u>	<u>180,000</u>	<u>187,000</u>
A13201 Furniture and Fixture			180,000	180,000	187,000
District Staff			293,231,000	249,374,000	318,486,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4291 Directorate of Katchi Abadis					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,857,000</u>	<u>21,248,000</u>	<u>28,027,000</u>
A011 TOTAL PAY	<u>75</u>	<u>75</u>	<u>12,600,000</u>	<u>10,778,000</u>	<u>14,019,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>14</u>	<u>15</u>	<u>5,500,000</u>	<u>3,975,000</u>	<u>6,531,000</u>
A01101 Total Basic Pay of Officers	<u>14</u>	<u>15</u>	<u>5,500,000</u>		<u>6,531,000</u>
D110-M Director General (BPS-20)	1	1	726,000		691,000
D100-M Director (BPS-18)	6	6	2,420,000		2,684,000
E085-M Executive Engineer (BPS-18)	1	1	464,000		598,000
A146-F Assistant Director (BPS-17)	1	1	297,000		339,000
A146-M Assistant Director (BPS-17)	4	4	1,287,000		1,506,000
P037-M Personal Assistant (BPS-16)		1			341,000
S282-M Superintendent (BPS-16)	1	1	306,000		372,000
A01150 Others				<u>3,975,000</u>	
001 Pay of Officers (R.E.)				3,975,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>61</u>	<u>60</u>	<u>7,100,000</u>	<u>6,803,000</u>	<u>7,488,000</u>
A01151 Total Basic Pay of Other Staff	<u>61</u>	<u>60</u>	<u>7,100,000</u>		<u>7,488,000</u>
P037-M Personal Assistant (BPS-15)	1		322,000		
A097-M Assistant (BPS-14)	10	10	2,058,000		2,280,000
A334-M Accountant (BPS-12)	1	1	156,000		173,000
S216-M Stenographer (BPS-12)	4	4	704,000		664,000
S078-M Senior Clerk (BPS-09)	5	5	636,000		547,000
J019-M Junior Clerk (BPS-07)	10	10	833,000		1,117,000
T061-M Tracer (BPS-07)	1	1	63,000		156,000
D186-M Driver (BPS-05)	2	2	174,000		185,000
D186-M Driver (BPS-04)	7	7	493,000		545,000
D003-M Daftri (BPS-02)	1	1	53,000		90,000
C112-M Chowkidar (BPS-01)	4	4	218,000		265,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4291 Directorate of Katchi Abadis					
N006-M Naib Qasid (BPS-01)	13	13	1,224,000		1,294,000
S311-M Sanitary Worker (BPS-01)	2	2	166,000		172,000
A01170 Others				<u>6,803,000</u>	
001 Pay of Other Staff (R.E.)				6,803,000	
A012 TOTAL ALLOWANCES			<u>9,257,000</u>	<u>10,470,000</u>	<u>14,008,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,117,000</u>	<u>9,269,000</u>	<u>13,893,000</u>
A01201 Senior Post Allowance			13,000	15,000	13,000
A01202 House Rent Allowance			1,887,000	1,392,000	1,975,000
A01203 Conveyance Allowance			1,081,000	1,200,000	2,146,000
A0120D Integrated Allowance			35,000	60,000	43,000
A0120X Ad - hoc Allowance - 2010			3,500,000	3,000,000	3,901,000
A01217 Medical Allowance			1,014,000	959,000	1,291,000
A0121A Adhoc Relief Allowance 2011			1,182,000	940,000	1,219,000
A0121M Adhoc Relief Allowance - 2012				1,500,000	2,719,000
A01224 Entertainment Allowance			7,000	8,000	7,000
A01236 Deputation Allowance			363,000	160,000	491,000
A01270 Others			<u>35,000</u>	<u>35,000</u>	<u>88,000</u>
037 30% Social Security Benefit in liue of Pension to the Contract Employees			35,000	35,000	88,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>140,000</u>	<u>1,201,000</u>	<u>115,000</u>
A01273 Honoraria				<u>1,001,000</u>	
000 Honoraria				1,001,000	
A01274 Medical Charges			140,000		115,000
A01278 Leave Salary				200,000	
A03 TOTAL OPERATING EXPENSES			<u>5,422,000</u>	<u>8,742,000</u>	<u>6,227,000</u>
A032 TOTAL COMMUNICATIONS			<u>635,000</u>	<u>385,000</u>	<u>585,000</u>
A03201 Postage and Telegraph			35,000	35,000	35,000
A03202 Telephone and Trunk Call			600,000	350,000	550,000
A033 TOTAL UTILITIES			<u>577,000</u>	<u>500,000</u>	<u>667,000</u>
A03301 Gas			50,000	50,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4291 Directorate of Katchi Abadis					
A03302 Water			12,000	12,000	12,000
A03303 Electricity			<u>505,000</u>	<u>428,000</u>	<u>505,000</u>
001 Electricity				428,000	505,000
A03304 Hot and Cold Weather Charges			10,000	10,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>1,720,000</u>	<u>2,596,000</u>	<u>2,670,000</u>
A03402 Rent for Office Building			1,700,000	2,576,000	2,640,000
A03407 Rates and Taxes			20,000	20,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,685,000</u>	<u>1,364,000</u>	<u>1,485,000</u>
A03805 Travelling Allowance			375,000	250,000	300,000
A03806 Transportation of Goods			10,000	10,000	10,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,300,000	1,104,000	1,175,000
A039 TOTAL GENERAL			<u>805,000</u>	<u>3,897,000</u>	<u>820,000</u>
A03901 Stationery			325,000	325,000	325,000
A03902 Printing and Publication			<u>70,000</u>	<u>3,162,000</u>	<u>70,000</u>
001 Printing and Publications				3,162,000	70,000
A03905 Newspapers Periodicals and Books			<u>70,000</u>	<u>70,000</u>	<u>60,000</u>
001 News Papers, Periodicals & Books				70,000	60,000
A03906 Uniforms and Protective Clothing			30,000	30,000	30,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising & Publicity				50,000	50,000
A03918 Exhibitions, Fairs & Other National Celebrations			10,000	10,000	10,000
A03970 Others			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001 Others				250,000	275,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100,000</u>		<u>100,000</u>
A041 TOTAL PENSION			<u>100,000</u>		<u>100,000</u>
A04170 Others			<u>100,000</u>		<u>100,000</u>
003 Investment for Pension Fund					100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4291 Directorate of Katchi Abadis					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>4,500,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>4,500,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of the persons who expires during service.					600,000
A05270 To Others				<u>4,500,000</u>	
001 Others				4,500,000	
A06 TOTAL TRANSFERS			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A06301 Entertainments & Gifts			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Entertainment & Gifts				6,000	6,000
A09 TOTAL PHYSICAL ASSETS				<u>4,652,000</u>	
A092 TOTAL COMPUTER EQUIPMENT				<u>50,000</u>	
A09203 I.T. Equipment				50,000	
A095 TOTAL PURCHASE OF TRANSPORT				<u>150,000</u>	
A09501 Transport				150,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>3,701,000</u>	
A09601 Plant and Machinery				3,701,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>751,000</u>	
A09701 Purchase of Fruniture and Fixture				751,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4291 Directorate of Katchi Abadis					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>735,000</u>	<u>735,000</u>	<u>735,000</u>
A130 TOTAL TRANSPORT			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
A13001 Transport			550,000	550,000	550,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A13101 Machinery and Equipment			120,000	120,000	120,000
A132 TOTAL FURNITURE AND FIXTURE			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A13201 Furniture and Fixture			65,000	65,000	65,000
Directorate of Katchi Abadis			28,720,000	39,883,000	35,695,000

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062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4309 Walled City of Lahore Authority					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>87,308,000</u>
A011 TOTAL PAY					<u>54,614,000</u>
A011-1 TOTAL PAY OF OFFICERS					<u>38,468,000</u>
A01105 Qualification Pay					500,000
A01150 Others					<u>37,968,000</u>
002 Pay of Officers					37,968,000
A011-2 TOTAL PAY OF OTHER STAFF					<u>16,146,000</u>
A01153 Special Pay					500,000
A01170 Others					<u>15,646,000</u>
002 Pay of Staff					15,646,000
A012 TOTAL ALLOWANCES					<u>32,694,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>22,194,000</u>
A01201 Senior Post Allowance					500,000
A01202 House Rent Allowance					4,000,000
A01203 Conveyance Allowance					2,000,000
A0120X Ad - hoc Allowance - 2010					4,000,000
A01217 Medical Allowance					1,000,000
A0121A Adhoc Relief Allowance 2011					4,000,000
A0121M Adhoc Relief Allowance - 2012					4,000,000
A01224 Entertainment Allowance					1,000,000
A01228 Orderly Allowance					400,000
A01236 Deputation Allowance					1,000,000
A01241 Utility allowance for electricity					194,000
A01243 Special travelling allowance					100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>10,500,000</u>
A01273 Honoraria					<u>5,000,000</u>
000 Honoraria					5,000,000
A01274 Medical Charges					3,500,000
A01277 Contingent Paid Staff					2,000,000

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062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4309 Walled City of Lahore Authority					
A03 TOTAL OPERATING EXPENSES					<u>47,300,000</u>
A031 TOTAL FEES					<u>5,000,000</u>
A03102 Legal fees					5,000,000
A032 TOTAL COMMUNICATIONS					<u>3,500,000</u>
A03201 Postage and Telegraph					1,000,000
A03202 Telephone and Trunk Call					2,000,000
A03205 Courier and Pilot Service					500,000
A033 TOTAL UTILITIES					<u>6,000,000</u>
A03301 Gas					500,000
A03302 Water					500,000
A03303 Electricity					<u>5,000,000</u>
001 Electricity					5,000,000
A034 TOTAL OCCUPANCY COSTS					<u>8,800,000</u>
A03402 Rent for Office Building					8,000,000
A03407 Rates and Taxes					800,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>10,500,000</u>
A03805 Travelling Allowance					2,000,000
A03806 Transportation of Goods					500,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle					5,000,000
A03822 Training - international					3,000,000
A039 TOTAL GENERAL					<u>13,500,000</u>
A03901 Stationery					1,500,000
A03902 Printing and Publication					<u>3,000,000</u>
001 Printing and Publications					3,000,000
A03903 Conference/Seminars/Workshops/ Symposia					2,000,000

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062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
LQ4309 Walled City of Lahore Authority					
A03905 Newspapers Periodicals and Books					<u>1,000,000</u>
001 News Papers, Periodicals & Books					1,000,000
A03906 Uniforms and Protective Clothing					1,000,000
A03907 Advertising & Publicity					<u>1,000,000</u>
001 Advertising & Publicity					1,000,000
A03917 Law Charges					1,000,000
A03942 Cost of Other Stores					<u>1,000,000</u>
001 Cost of Other Stores					1,000,000
A03955 Computer Stationary					1,000,000
A03970 Others					<u>1,000,000</u>
001 Others					1,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>2,000,000</u>
A041 TOTAL PENSION					<u>2,000,000</u>
A04110 Payment of Pension					2,000,000
Contribution of Ex-Local Fund					
A06 TOTAL TRANSFERS					<u>1,000,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>1,000,000</u>
A06301 Entertainments & Gifts					<u>1,000,000</u>
001 Entertainment & Gifts					1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>4,000,000</u>
A130 TOTAL TRANSPORT					<u>2,000,000</u>
A13001 Transport					2,000,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>1,000,000</u>
A13101 Machinery and Equipment					1,000,000

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062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
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06	HOUSING AND COMMUNITY AMENITIES	Rs	Rs	Rs
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			

LQ4309 Walled City of Lahore Authority

A132 TOTAL FURNITURE AND
FIXTURE

1,000,000

A13201 Furniture and Fixture

1,000,000

Walled City of Lahore Authority

141,608,000

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062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
MP4092 Southern Punjab Basic Urban Services.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,880,000</u>	<u>2,002,000</u>	
A011 TOTAL PAY	32		<u>2,068,000</u>	<u>940,000</u>	
A011-1 TOTAL PAY OF OFFICERS	9		<u>1,394,000</u>	<u>570,000</u>	
A01101 Total Basic Pay of Officers	9		<u>1,394,000</u>		
P262-M Project Coordinator (BPS-19)	1		336,000		
D319-M Dy. Project Coordinator (BPS-18)	2		296,000		
A154-M Assistant Director Accounts (BPS-17)	2		130,000		
A463-M Assistant Project Coordinator (BPS-17)	2		390,000		
L138-M Land Acquisition Officer (BPS-17)	1		150,000		
A008-M Accountant (BPS-16)	1		92,000		
A01150 Others				<u>570,000</u>	
001 Pay of Officers (R.E.)				570,000	
A011-2 TOTAL PAY OF OTHER STAFF	23		<u>674,000</u>	<u>370,000</u>	
A01151 Total Basic Pay of Other Staff	23		<u>674,000</u>		
A097-M Assistant (BPS-14)	7		147,000		
J019-M Junior Clerk (BPS-07)	3		132,000		
D186-M Driver (BPS-05)	2		83,000		
T036-M Telephone Operator (BPS-05)	1		42,000		
N006-M Naib Qasid (BPS-02)	8		190,000		
C112-M Chowkidar (BPS-01)	1		40,000		
S025-M Sanitary Worker (BPS-01)	1		40,000		
A01170 Others				<u>370,000</u>	
001 Pay of Other Staff (R.E.)				370,000	
A012 TOTAL ALLOWANCES			<u>1,812,000</u>	<u>1,062,000</u>	

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062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062202 RURAL WORKS PROGRAMME					
MP4092 Southern Punjab Basic Urban Services.					
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,607,000</u>	<u>1,050,000</u>	
A01202 House Rent Allowance			344,000	154,000	
A01203 Conveyance Allowance			179,000	82,000	
A0120D Integrated Allowance			13,000	5,000	
A0120X Ad - hoc Allowance - 2010			584,000	266,000	
A01217 Medical Allowance			206,000	93,000	
A0121A Adhoc Relief Allowance 2011			178,000	158,000	
A0121M Adhoc Relief Allowance - 2012				136,000	
A01224 Entertainment Allowance			3,000	1,000	
A01236 Deputation Allowance			100,000	155,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>205,000</u>	<u>12,000</u>	
A01274 Medical Charges			30,000		
A01278 Leave Salary			175,000	12,000	
A03 TOTAL OPERATING EXPENSES			<u>262,000</u>	<u>32,000</u>	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>262,000</u>	<u>32,000</u>	
A03805 Travelling Allowance			262,000	32,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>585,000</u>	<u>89,000</u>	
A041 TOTAL PENSION			<u>585,000</u>	<u>89,000</u>	
A04101 Pension-Civil			315,000	56,000	
A04115 Social Security benefit in lieu of Pension			270,000	33,000	
Southern Punjab Basic Urban Services.			4,727,000	2,123,000	

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084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI					
LQ4299 Headquarters Establishment					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,647,000</u>	<u>17,870,000</u>	<u>26,297,000</u>
A011 TOTAL PAY	59	72	<u>9,098,000</u>	<u>9,168,000</u>	<u>13,452,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	20	<u>3,902,000</u>	<u>3,922,000</u>	<u>6,317,000</u>
A01101 Total Basic Pay of Officers	14	20	<u>3,902,000</u>		<u>6,317,000</u>
A035-M Administrator (BPS-19)	1	1	521,000		526,000
D044-M Deputy Administrator (BPS-18)	2	2	897,000		857,000
A012-M Accounts Officer (BPS-17)	2	2	573,000		559,000
A260-M Assistant Secretary (BPS-17)	1	1	200,000		202,000
A316-M Audit Officer (BPS-17)	1	1	200,000		202,000
C176-M Computer Programmer (BPS-17)	1	1	200,000		202,000
D274-M District Zakat Officer (BPS-17)	1	1	215,000		394,000
P186-F Publication Officer (BPS-17)	1		201,000		
P186-M Publication Officer (BPS-17)		1			202,000
P139-M Private Secretary (BPS-16)	2	2	428,000		719,000
S216-M Stenographer (BPS-16)		6			1,872,000
S282-M Superintendent (BPS-16)	2	2	467,000		582,000
A01150 Others				<u>3,922,000</u>	
001 Pay of Officers (R.E.)				3,922,000	
A011-2 TOTAL PAY OF OTHER STAFF	45	52	<u>5,196,000</u>	<u>5,246,000</u>	<u>7,135,000</u>
A01151 Total Basic Pay of Other Staff	45	52	<u>5,196,000</u>		<u>7,095,000</u>
P037-M Personal Assistant (BPS-15)	2	2	252,000		463,000
A097-M Assistant (BPS-14)	3	3	440,000		491,000
S218-M Stenographer-Cum-Computer Operator (BPS-12)	6	6	946,000		1,023,000
A317-M Auditor (BPS-11)	3	3	556,000		590,000
A334-M Accountant (BPS-11)	3	3	451,000		460,000
C230-M Care Taker (BPS-11)	1	1	176,000		248,000

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084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084105	RELIGIOUS AND OTHER CHARITABLE INSTITUTI						
LQ4299	Headquarters Establishment						
S078-M	Senior Clerk	(BPS-09)	1	8	154,000		1,534,000
J019-M	Junior Clerk	(BPS-07)	3	3	300,000		323,000
D089-M	Despatch Rider	(BPS-05)	1	1	135,000		82,000
D186-M	Driver	(BPS-05)	1	1	73,000		75,000
D186-M	Driver	(BPS-04)	3	3	155,000		239,000
A586-M	Ardely	(BPS-02)	1	1	64,000		65,000
C112-M	Chowkidar	(BPS-02)	1	1	65,000		60,000
D201	Duplicating Machine Operator	(BPS-02)		1			69,000
D201-M	Duplicating Machine Operator	(BPS-02)	1		64,000		
N006-M	Naib Qasid	(BPS-02)	2	2	123,000		125,000
C112-M	Chowkidar	(BPS-01)	2	2	201,000		210,000
N006-M	Naib Qasid	(BPS-01)	8	8	808,000		797,000
S311-M	Sanitary Worker	(BPS-01)	3	3	233,000		241,000
A01152	Personal pay						40,000
A01170	Others					<u>5,246,000</u>	
001	Pay of Other Staff (R.E.)					5,246,000	
A012	TOTAL ALLOWANCES				<u>7,549,000</u>	<u>8,702,000</u>	<u>12,845,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,384,000</u>	<u>8,587,000</u>	<u>12,670,000</u>
A01202	House Rent Allowance				1,665,000	1,565,000	2,014,000
A01203	Conveyance Allowance				850,000	1,050,000	1,914,000
A01205	Dearness Allowance					2,000	
A0120D	Integrated Allowance				62,000	62,000	70,000
A0120P	Adhoc Relief 2009					1,000	
A0120X	Ad - hoc Allowance - 2010				2,900,000	2,560,000	4,049,000
A01217	Medical Allowance				740,000	800,000	943,000
A0121A	Adhoc Relief Allowance 2011				940,000	800,000	1,419,000
A0121M	Adhoc Relief Allowance - 2012					1,500,000	1,959,000
A01226	Computer Allowance				67,000	67,000	102,000
A01244	Adhoc Relief					2,000	
A01262	Special Relief Allowance					3,000	

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084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI					
LQ4299 Headquarters Establishment					
A01270 Others			<u>160,000</u>	<u>175,000</u>	<u>200,000</u>
027 Personal Allowance			85,000	75,000	50,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			75,000	100,000	150,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>165,000</u>	<u>115,000</u>	<u>175,000</u>
A01273 Honoraria			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
000 Honoraria				25,000	25,000
A01274 Medical Charges			140,000	90,000	150,000
A03 TOTAL OPERATING EXPENSES			<u>6,030,000</u>	<u>5,215,000</u>	<u>6,404,000</u>
A032 TOTAL COMMUNICATIONS			<u>665,000</u>	<u>504,000</u>	<u>675,000</u>
A03201 Postage and Telegraph			75,000	75,000	75,000
A03202 Telephone and Trunk Call			590,000	429,000	600,000
A033 TOTAL UTILITIES			<u>810,000</u>	<u>760,000</u>	<u>874,000</u>
A03301 Gas			15,000	15,000	20,000
A03302 Water			75,000	75,000	78,000
A03303 Electricity			<u>695,000</u>	<u>665,000</u>	<u>750,000</u>
001 Electricity				665,000	750,000
A03304 Hot and Cold Weather Charges			25,000	5,000	26,000
A034 TOTAL OCCUPANCY COSTS			<u>2,100,000</u>	<u>1,540,000</u>	<u>2,318,000</u>
A03402 Rent for Office Building			1,425,000	1,075,000	1,600,000
A03403 Rent for Residential Building			660,000	420,000	700,000
A03407 Rates and Taxes			15,000	45,000	18,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,905,000</u>	<u>1,870,000</u>	<u>1,980,000</u>
A03805 Travelling Allowance			390,000	360,000	395,000
A03806 Transportation of Goods			5,000		5,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,150,000	1,250,000	1,220,000
A03809 CNG Charges (Govt)			200,000	100,000	200,000
A03825 Travelling allowance			160,000	160,000	160,000

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084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI					
LQ4299 Headquarters Establishment					
A039 TOTAL GENERAL			<u>550,000</u>	<u>541,000</u>	<u>557,000</u>
A03901 Stationery			330,000	330,000	330,000
A03902 Printing and Publication			<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
001 Printing and Publications				18,000	20,000
A03905 Newspapers Periodicals and Books			<u>38,000</u>	<u>20,000</u>	<u>40,000</u>
001 News Papers, Periodicals & Books				20,000	40,000
A03906 Uniforms and Protective Clothing			33,000	33,000	35,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Advertising & Publicity				40,000	40,000
A03918 Exhibitions, Fairs & Other National Celebrations			6,000		
A03970 Others			<u>85,000</u>	<u>100,000</u>	<u>92,000</u>
001 Others				100,000	92,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>	<u>200,000</u>	<u>800,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>	<u>200,000</u>	<u>800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>	<u>200,000</u>	<u>800,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				200,000	800,000
A06 TOTAL TRANSFERS			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A06301 Entertainments & Gifts			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001 Entertainment & Gifts				45,000	45,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>465,000</u>	<u>495,000</u>	<u>473,000</u>
A130 TOTAL TRANSPORT			<u>290,000</u>	<u>310,000</u>	<u>295,000</u>
A13001 Transport			290,000	310,000	295,000

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084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI					
LQ4299 Headquarters Establishment					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>105,000</u>	<u>115,000</u>	<u>107,000</u>
A13101 Machinery and Equipment			105,000	115,000	107,000
A132 TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>71,000</u>
A13201 Furniture and Fixture			70,000	70,000	71,000
Headquarters Establishment			23,987,000	23,825,000	34,019,000

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084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI					
LQ4300 District Establishment					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>85,460,000</u>	<u>88,746,000</u>	<u>108,571,000</u>
A011 TOTAL PAY	<u>313</u>	<u>322</u>	<u>50,577,000</u>	<u>47,985,000</u>	<u>56,699,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>46</u>	<u>46</u>	<u>17,671,000</u>	<u>16,869,000</u>	<u>18,937,000</u>
A01101 Total Basic Pay of Officers	<u>46</u>	<u>46</u>	<u>17,671,000</u>		<u>18,937,000</u>
D044-M Deputy Administrator (BPS-18)	9	9	4,866,000		5,064,000
D274-F District Zakat Officer (BPS-17)		1			258,000
D274-M District Zakat Officer (BPS-17)	37	36	12,805,000		13,615,000
A01150 Others				<u>16,869,000</u>	
001 Pay of Officers (R.E.)				16,869,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>267</u>	<u>276</u>	<u>32,906,000</u>	<u>31,116,000</u>	<u>37,762,000</u>
A01151 Total Basic Pay of Other Staff	<u>267</u>	<u>276</u>	<u>32,906,000</u>		<u>37,262,000</u>
A097-M Assistant (BPS-14)	9	9	1,882,000		2,751,000
S218-F Stenographer-Cum-Computer Operator (BPS-12)	1	1	106,000		111,000
S218-M Stenographer-Cum-Computer Operator (BPS-12)	36	36	5,563,000		5,824,000
A334-M Accountant (BPS-11)	37	37	6,539,000		6,894,000
S078-M Senior Clerk (BPS-09)		9			1,700,000
J019-M Junior Clerk (BPS-07)	46	46	5,531,000		5,835,000
D186-M Driver (BPS-05)	1	1	98,000		98,000
D186-M Driver (BPS-04)	45	45	4,466,000		4,915,000
C112-M Chowkidar (BPS-02)	2	2	186,000		171,000
N006-M Naib Qasid (BPS-02)	1	1	118,000		123,000
C112-M Chowkidar (BPS-01)	44	44	4,023,000		4,253,000
N006-M Naib Qasid (BPS-01)	45	45	4,394,000		4,587,000
A01152 Personal pay					500,000
A01170 Others				<u>31,116,000</u>	
001 Pay of Other Staff (R.E.)				31,116,000	

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084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI					
LQ4300 District Establishment					
A012 TOTAL ALLOWANCES			<u>34,883,000</u>	<u>40,761,000</u>	<u>51,872,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>34,201,000</u>	<u>40,275,000</u>	<u>51,232,000</u>
A01202 House Rent Allowance			8,155,000	6,719,000	8,933,000
A01203 Conveyance Allowance			2,706,000	5,000,000	9,509,000
A0120D Integrated Allowance			436,000	309,000	337,000
A0120X Ad - hoc Allowance - 2010			10,961,000	10,961,000	11,794,000
A01217 Medical Allowance			4,887,000	4,579,000	5,254,000
A0121A Adhoc Relief Allowance 2011			5,534,000	4,610,000	4,757,000
A0121M Adhoc Relief Allowance - 2012				7,000,000	8,687,000
A01226 Computer Allowance			218,000	136,000	218,000
A01270 Others			<u>1,304,000</u>	<u>961,000</u>	<u>1,743,000</u>
027 Personal Allowance			613,000	261,000	706,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			691,000	700,000	1,037,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>682,000</u>	<u>486,000</u>	<u>640,000</u>
A01273 Honoraria			<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
000 Honoraria				100,000	30,000
A01274 Medical Charges			85,000		215,000
A01277 Contingent Paid Staff			497,000	386,000	395,000
A03 TOTAL OPERATING EXPENSES			<u>22,619,000</u>	<u>21,019,000</u>	<u>22,949,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,281,000</u>	<u>2,141,000</u>	<u>2,317,000</u>
A03201 Postage and Telegraph			506,000	366,000	514,000
A03202 Telephone and Trunk Call			1,775,000	1,775,000	1,803,000
A033 TOTAL UTILITIES			<u>3,640,000</u>	<u>2,293,000</u>	<u>3,327,000</u>
A03301 Gas			297,000	183,000	266,000
A03302 Water			162,000	71,000	110,000
A03303 Electricity			<u>2,965,000</u>	<u>1,823,000</u>	<u>2,715,000</u>
001 Electricity				1,823,000	2,715,000
A03304 Hot and Cold Weather Charges			216,000	216,000	236,000

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084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI					
LQ4300 District Establishment					
A034 TOTAL OCCUPANCY COSTS			<u>8,338,000</u>	<u>8,284,000</u>	<u>8,512,000</u>
A03402 Rent for Office Building			8,190,000	8,134,000	8,354,000
A03407 Rates and Taxes			148,000	150,000	158,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,736,000</u>	<u>5,752,000</u>	<u>5,837,000</u>
A03805 Travelling Allowance			952,000	952,000	1,020,000
A03806 Transportation of Goods			55,000		45,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			4,105,000	4,200,000	4,205,000
A03809 CNG Charges (Govt)			549,000	600,000	567,000
A03825 Travelling allowance			75,000		
A039 TOTAL GENERAL			<u>2,624,000</u>	<u>2,549,000</u>	<u>2,956,000</u>
A03901 Stationery			979,000	979,000	1,090,000
A03902 Printing and Publication			<u>827,000</u>	<u>719,000</u>	<u>930,000</u>
001 Printing and Publications				719,000	930,000
A03905 Newspapers Periodicals and Books			<u>174,000</u>	<u>167,000</u>	<u>178,000</u>
001 News Papers, Periodicals & Books				167,000	178,000
A03906 Uniforms and Protective Clothing			84,000	84,000	89,000
A03970 Others			<u>560,000</u>	<u>600,000</u>	<u>669,000</u>
001 Others				600,000	669,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,400,000</u>	<u>600,000</u>	<u>2,400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,400,000</u>	<u>600,000</u>	<u>2,400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,400,000</u>	<u>600,000</u>	<u>2,400,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				600,000	2,400,000
A06 TOTAL TRANSFERS			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
A06301 Entertainments & Gifts			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>

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084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI					
LQ4300 District Establishment					
001 Entertainment & Gifts				55,000	61,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000,000</u>	<u>2,050,000</u>	<u>2,122,000</u>
A130 TOTAL TRANSPORT			<u>1,450,000</u>	<u>1,500,000</u>	<u>1,523,000</u>
A13001 Transport			1,450,000	1,500,000	1,523,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>370,000</u>	<u>370,000</u>	<u>400,000</u>
A13101 Machinery and Equipment			370,000	370,000	400,000
A132 TOTAL FURNITURE AND FIXTURE			<u>180,000</u>	<u>180,000</u>	<u>199,000</u>
A13201 Furniture and Fixture			180,000	180,000	199,000
District Establishment			112,534,000	112,470,000	136,103,000

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097120 OTHER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHER				
GU4001	Training Institute Lalamusa				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,230,000</u>	<u>17,608,000</u>	<u>19,214,000</u>
A011	TOTAL PAY	63	66	<u>10,360,000</u>	<u>11,019,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	12	<u>4,687,000</u>	<u>4,929,000</u>
A01101	Total Basic Pay of Officers	<u>11</u>	<u>12</u>	<u>4,687,000</u>	<u>4,929,000</u>
D100-M	Director (BPS-19)	1	1	401,000	554,000
D051-M	Deputy Director (BPS-18)	2	3	979,000	1,364,000
A012-M	Accounts Officer (BPS-17)	1	1	214,000	305,000
A146-M	Assistant Director (BPS-17)	5	5	2,666,000	2,096,000
E074-M	Estate Officer (BPS-17)	1	1	214,000	305,000
L066-M	Librarian (BPS-17)		1		305,000
L086-M	Lineman Grade-II (BPS-17)	1		213,000	
A01150	Others				<u>4,687,000</u>
001	Pay of Officers (R.E.)				4,687,000
A011-2	TOTAL PAY OF OTHER STAFF	52	54	<u>5,673,000</u>	<u>6,090,000</u>
A01151	Total Basic Pay of Other Staff	<u>52</u>	<u>54</u>	<u>5,673,000</u>	<u>6,090,000</u>
S114-M	Senior Scale Stenographer (BPS-15)	1	1	115,000	215,000
H024-M	Head Clerk (BPS-14)	1	1	231,000	224,000
C233-M	Computer Operator (BPS-12)	1	2	174,000	316,000
S216-M	Stenographer (BPS-12)	4	4	414,000	657,000
C230-M	Care Taker (BPS-11)	1	1	119,000	92,000
S078-M	Senior Clerk (BPS-09)	3	3	358,000	404,000
A308-M	Audio-Visual Operator (BPS-08)	1	1	104,000	82,000
J019-M	Junior Clerk (BPS-07)	3	3	391,000	380,000
S250-M	Store Keeper (BPS-07)	2	2	329,000	267,000
C010-M	Calligraphist (BPS-06)	1	1	72,000	112,000
I004-M	Imam Masjid (BPS-05)	1	2	112,000	220,000

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097120 OTHER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHER				
GU4001	Training Institute Lalamusa				
J006-M Jeep Driver (BPS-05)	3	3	353,000		374,000
T065-M Tractor Driver (BPS-05)	1	1	123,000		118,000
C034-M Carpenter-Cum-Blacksmith (BPS-04)	1	1	152,000		140,000
H027-M Head Cook (BPS-03)	1		62,000		
H041-M Head Mali (BPS-03)	1	1	119,000		115,000
C112-M Chowkidar (BPS-02)	5		400,000		
C193-M Cook (BPS-02)	4		420,000		
H027-M Head Cook (BPS-02)		1			84,000
M021-M Mali Beldar (BPS-02)	8		795,000		
N006-M Naib Qasid (BPS-02)	5		457,000		
S311-M Sanitary Worker (BPS-02)	4		373,000		
C112-M Chowkidar (BPS-01)		5			398,000
C193-M Cook (BPS-01)		4			332,000
M021-M Mali Beldar (BPS-01)		8			776,000
N006-M Naib Qasid (BPS-01)		5			433,000
S311-M Sanitary Worker (BPS-01)		4			351,000
A01170 Others				<u>5,673,000</u>	
001 Pay of Other Staff (R.E.)				5,673,000	
A012	TOTAL ALLOWANCES		<u>5,870,000</u>	<u>7,248,000</u>	<u>8,195,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,860,000</u>	<u>7,238,000</u>	<u>8,185,000</u>
A01202 House Rent Allowance			826,000	826,000	799,000
A01203 Conveyance Allowance			64,000	297,000	764,000
A0120D Integrated Allowance			25,000	130,000	30,000
A0120X Ad - hoc Allowance - 2010			2,865,000	2,865,000	2,865,000
A01217 Medical Allowance			559,000	600,000	610,000
A0121A Adhoc Relief Allowance 2011			874,000	773,000	874,000
A0121M Adhoc Relief Allowance - 2012				1,100,000	1,594,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01225 Instructional Allowance			538,000	538,000	540,000
A01270 Others			<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			103,000	103,000	103,000

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097120 OTHER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHER				
GU4001	Training Institute Lalamusa				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A01274	Medical Charges		10,000	10,000	10,000
A03	TOTAL OPERATING EXPENSES		<u>1,675,000</u>	<u>1,541,000</u>	<u>2,223,000</u>
A032	TOTAL COMMUNICATIONS		<u>71,000</u>	<u>90,000</u>	<u>75,000</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		61,000	80,000	65,000
A033	TOTAL UTILITIES		<u>954,000</u>	<u>706,000</u>	<u>1,106,000</u>
A03301	Gas		150,000	225,000	300,000
A03303	Electricity		<u>798,000</u>	<u>475,000</u>	<u>800,000</u>
001	Electricity			475,000	800,000
A03304	Hot and Cold Weather Charges		6,000	6,000	6,000
A034	TOTAL OCCUPANCY COSTS		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03407	Rates and Taxes		15,000	15,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>494,000</u>	<u>564,000</u>	<u>815,000</u>
A03805	Travelling Allowance		130,000	200,000	400,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		364,000	364,000	415,000
A039	TOTAL GENERAL		<u>141,000</u>	<u>166,000</u>	<u>212,000</u>
A03901	Stationery		40,000	50,000	100,000
A03902	Printing and Publication		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Printing and Publications			12,000	12,000
A03905	Newspapers Periodicals and Books		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	News Papers, Periodicals & Books			25,000	25,000
A03906	Uniforms and Protective Clothing		10,000	10,000	10,000
A03907	Advertising & Publicity		<u>4,000</u>	<u>9,000</u>	<u>5,000</u>
001	Advertising & Publicity			9,000	5,000

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097120 OTHER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE				
097120	OTHER				
GU4001	Training Institute Lalamusa				
A03970	Others		<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
001	Others			60,000	60,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			1,000,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>155,000</u>	<u>155,000</u>	<u>290,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
A13001	Transport		100,000	100,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		40,000	40,000	100,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		15,000	15,000	40,000
Training Institute Lalamusa			19,060,000	20,304,000	22,727,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107102	REHABILITATION AND RESETTLEMENT						
LQ4297	Settlement and Rehabilitation Organization						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,105,000</u>	<u>24,857,000</u>	<u>29,293,000</u>
A011	TOTAL PAY		<u>114</u>	<u>114</u>	<u>15,595,000</u>	<u>12,386,000</u>	<u>15,882,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>7</u>	<u>2,330,000</u>	<u>1,935,000</u>	<u>2,359,000</u>
A01101	Total Basic Pay of Officers		<u>7</u>	<u>7</u>	<u>2,330,000</u>		<u>2,359,000</u>
C122-M	Civil Member	(BPS-17)	1	1	358,000		358,000
D078-M	Deputy Secretary	(BPS-17)	1	1	388,000		407,000
S282-M	Superintendent	(BPS-16)	3	3	970,000		960,000
T032-M	Tehsildar	(BPS-16)	2	2	614,000		634,000
A01150	Others					<u>1,935,000</u>	
001	Pay of Officers (R.E.)					1,935,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>107</u>	<u>107</u>	<u>13,265,000</u>	<u>10,451,000</u>	<u>13,523,000</u>
A01151	Total Basic Pay of Other Staff		<u>107</u>	<u>107</u>	<u>13,265,000</u>		<u>13,523,000</u>
A097-M	Assistant	(BPS-14)	9	9	2,046,000		2,105,000
N011-M	Naib Tehsildar	(BPS-14)	1	1	217,000		225,000
S216-M	Stenographer	(BPS-14)		2			280,000
S216-M	Stenographer	(BPS-12)	2		261,000		
K002-M	Kanungo	(BPS-11)	3	3	572,000		589,000
P027-M	Patwari	(BPS-09)	12	12	1,832,000		1,852,000
S078-M	Senior Clerk	(BPS-09)	12	12	2,115,000		2,170,000
J019-M	Junior Clerk	(BPS-07)	37	37	3,434,000		3,522,000
D186-M	Driver	(BPS-04)	2	2	139,000		142,000
D003-M	Daftri	(BPS-02)	4	4	448,000		457,000
H041-M	Head Mali	(BPS-02)	1	1	126,000		129,000
B004-M	Bahishti	(BPS-01)	2	2	217,000		221,000
B005-M	Baildar	(BPS-01)	2	2	156,000		161,000
C112-M	Chowkidar	(BPS-01)	6	6	476,000		487,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107102	REHABILITATION AND RESETTLEMENT					
LQ4297	Settlement and Rehabilitation Organization					
N006-M	Naib Qasid (BPS-01)	10	10	884,000		898,000
S311-M	Sanitary Worker (BPS-01)	4	4	342,000		285,000
A01170	Others				<u>10,451,000</u>	
001	Pay of Other Staff (R.E.)				10,451,000	
A012	TOTAL ALLOWANCES			<u>9,510,000</u>	<u>12,471,000</u>	<u>13,411,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,485,000</u>	<u>12,471,000</u>	<u>13,386,000</u>
A01202	House Rent Allowance			1,607,000	1,610,000	1,607,000
A01203	Conveyance Allowance			684,000	1,400,000	1,559,000
A01207	Washing Allowance			1,000	6,000	1,000
A0120D	Integrated Allowance				83,000	
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				1,300,000	
A0120X	Ad - hoc Allowance - 2010			4,367,000	3,407,000	4,335,000
A01217	Medical Allowance			1,467,000	1,104,000	1,467,000
A0121A	Adhoc Relief Allowance 2011			1,359,000	1,061,000	1,352,000
A0121M	Adhoc Relief Allowance - 2012				2,300,000	3,065,000
A01270	Others				<u>200,000</u>	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				200,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>25,000</u>		<u>25,000</u>
A01274	Medical Charges			25,000		25,000
A03	TOTAL OPERATING EXPENSES			<u>909,000</u>	<u>789,000</u>	<u>807,000</u>
A032	TOTAL COMMUNICATIONS			<u>105,000</u>	<u>105,000</u>	<u>100,000</u>
A03201	Postage and Telegraph			45,000	45,000	45,000
A03202	Telephone and Trunk Call			60,000	60,000	55,000
A033	TOTAL UTILITIES			<u>459,000</u>	<u>459,000</u>	<u>390,000</u>
A03301	Gas			70,000	70,000	70,000
A03302	Water			45,000	45,000	45,000
A03303	Electricity			<u>294,000</u>	<u>294,000</u>	<u>225,000</u>

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION AND RESETTLEMENT					
LQ4297 Settlement and Rehabilitation Organization					
001 Electricity				294,000	225,000
A03304 Hot and Cold Weather Charges			50,000	50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>170,000</u>	<u>70,000</u>	<u>161,000</u>
A03805 Travelling Allowance			70,000	70,000	61,000
A03806 Transportation of Goods			100,000		100,000
A039 TOTAL GENERAL			<u>175,000</u>	<u>155,000</u>	<u>156,000</u>
A03901 Stationery			68,000	68,000	58,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Printing and Publications				20,000	20,000
A03905 Newspapers Periodicals and Books			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001 News Papers, Periodicals & Books				20,000	15,000
A03907 Advertising & Publicity			<u>20,000</u>		<u>15,000</u>
001 Advertising & Publicity					15,000
A03955 Computer Stationary			12,000	12,000	13,000
A03970 Others			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Others				35,000	35,000
Settlement and Rehabilitation Organization			26,014,000	25,646,000	30,100,000

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107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107104	ADMINISTRATION						
LQ4295	Directorate of Social Welfare Women Development and Bait-ul-Maal						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>39,732,000</u>	<u>39,275,000</u>	<u>45,820,000</u>
A011	TOTAL PAY		133	133	<u>21,715,000</u>	<u>21,138,000</u>	<u>23,185,000</u>
A011-1	TOTAL PAY OF OFFICERS		30	30	<u>10,776,000</u>	<u>9,814,000</u>	<u>11,097,000</u>
A01101	Total Basic Pay of Officers		<u>30</u>	<u>30</u>	<u>10,776,000</u>		<u>11,097,000</u>
L061-M	Legal Advisor	(Special)	1	1	11,000		12,000
D110-M	Director General	(BPS-20)	1	1	688,000		728,000
D100-M	Director	(BPS-19)	3	3	1,644,000		1,758,000
D051-M	Deputy Director	(BPS-18)	5	5	2,449,000		2,667,000
L124-M	Litigation Officer	(BPS-18)	1	1	555,000		573,000
A100-M	Assistant Administrator	(BPS-17)	2	2	567,000		634,000
A146-M	Assistant Director	(BPS-17)	6	6	2,019,000		1,945,000
E076-M	Evaluation Officer	(BPS-17)	1	1	202,000		214,000
P076-M	Planning Officer	(BPS-17)	1	1	297,000		329,000
R059-M	Research Officer	(BPS-17)	1	1	460,000		199,000
S211-M	Statistical Officer	(BPS-17)	2	2	512,000		565,000
A012-M	Accounts Officer	(BPS-16)	1	1	127,000		136,000
S282-M	Superintendent	(BPS-16)	5	5	1,245,000		1,337,000
A01150	Others					<u>9,814,000</u>	
001	Pay of Officers (R.E.)					9,814,000	
A011-2	TOTAL PAY OF OTHER STAFF		103	103	<u>10,939,000</u>	<u>11,324,000</u>	<u>12,088,000</u>
A01151	Total Basic Pay of Other Staff		<u>103</u>	<u>103</u>	<u>10,939,000</u>		<u>12,088,000</u>
P037-M	Personal Assistant	(BPS-15)	1	1	321,000		345,000
A007-M	Account Assistant	(BPS-14)	1	1	246,000		254,000
A097-M	Assistant	(BPS-14)	11	11	1,669,000		1,845,000
A317-M	Auditor	(BPS-13)	4	4	506,000		544,000
A334-M	Accountant	(BPS-13)	1	1	98,000		96,000

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107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107104	ADMINISTRATION						
LQ4295	Directorate of Social Welfare Women Development and Bait-ul-Maal						
D024-M	Data Processing Supervisor	(BPS-13)	1	1	98,000		108,000
C174-M	Computer Operator	(BPS-12)	2	2	192,000		200,000
S216-M	Stenographer	(BPS-12)	9	8	1,098,000		1,414,000
S218-M	Stenographer-Cum-Computer Operator	(BPS-12)		1			105,000
P052-M	Photographer	(BPS-11)	1	1	79,000		82,000
S078-M	Senior Clerk	(BPS-09)	8	8	1,161,000		1,240,000
J019-M	Junior Clerk	(BPS-07)	25	25	2,034,000		2,233,000
D186-M	Driver	(BPS-05)	8		713,000		
D186-M	Driver	(BPS-04)		8			790,000
D003-M	Daftri	(BPS-03)	1	1	55,000		58,000
C112-M	Chowkidar	(BPS-02)	2		112,000		
M019-M	Mali	(BPS-02)	1		59,000		
N006-M	Naib Qasid	(BPS-02)	25	2	2,355,000		220,000
S311-M	Sanitary Worker	(BPS-02)	2		143,000		
C112-M	Chowkidar	(BPS-01)		2			174,000
M019-M	Mali	(BPS-01)		1			63,000
N006-M	Naib Qasid	(BPS-01)		23			2,166,000
S311-M	Sanitary Worker	(BPS-01)		2			151,000
A01170	Others					<u>11,324,000</u>	
001	Pay of Other Staff (R.E.)					11,324,000	
A012	TOTAL ALLOWANCES				<u>18,017,000</u>	<u>18,137,000</u>	<u>22,635,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,700,000</u>	<u>17,928,000</u>	<u>22,315,000</u>
A01201	Senior Post Allowance				11,000	15,000	12,000
A01202	House Rent Allowance				3,785,000	2,984,000	3,785,000
A01203	Conveyance Allowance				2,105,000	2,900,000	2,641,000
A01204	Sumptuary Allowance				5,000	1,000	5,000
A0120D	Integrated Allowance				84,000	128,000	92,000

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107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107104 ADMINISTRATION					
LQ4295 Directorate of Social Welfare Women Development and Bait-ul-Maal					
A0120X Ad - hoc Allowance - 2010			7,253,000	5,858,000	7,355,000
A01217 Medical Allowance			1,671,000	1,800,000	1,980,000
A0121A Adhoc Relief Allowance 2011			2,542,000	1,833,000	2,542,000
A0121M Adhoc Relief Allowance - 2012				2,000,000	3,621,000
A01224 Entertainment Allowance			10,000	10,000	10,000
A01226 Computer Allowance			49,000	1,000	49,000
A01270 Others			<u>185,000</u>	<u>398,000</u>	<u>223,000</u>
027 Personal Allowance			50,000		58,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			135,000	50,000	165,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>317,000</u>	<u>209,000</u>	<u>320,000</u>
A01273 Honoraria			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
000 Honoraria				120,000	120,000
A01274 Medical Charges			87,000	87,000	90,000
A01277 Contingent Paid Staff			30,000	1,000	30,000
A01278 Leave Salary			80,000	1,000	80,000
A03 TOTAL OPERATING EXPENSES			<u>9,173,000</u>	<u>8,372,000</u>	<u>9,643,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,535,000</u>	<u>1,070,000</u>	<u>1,535,000</u>
A03201 Postage and Telegraph			110,000	110,000	110,000
A03202 Telephone and Trunk Call			1,425,000	960,000	1,425,000
A033 TOTAL UTILITIES			<u>3,074,000</u>	<u>2,722,000</u>	<u>3,074,000</u>
A03301 Gas			800,000	890,000	800,000
A03302 Water			85,000	85,000	85,000
A03303 Electricity			<u>2,144,000</u>	<u>1,702,000</u>	<u>2,144,000</u>
001 Electricity				1,702,000	2,144,000
A03304 Hot and Cold Weather Charges			45,000	45,000	45,000
A034 TOTAL OCCUPANCY COSTS			<u>30,000</u>	<u>26,000</u>	<u>30,000</u>
A03402 Rent for Office Building			5,000	1,000	5,000
A03407 Rates and Taxes			25,000	25,000	25,000

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107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
LQ4295	Directorate of Social Welfare Women Development and Bait-ul-Maal					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,007,000</u>	<u>3,125,000</u>	<u>3,372,000</u>
A03805	Travelling Allowance			560,000	422,000	567,000
A03806	Transportation of Goods			5,000	1,000	5,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,442,000	2,702,000	2,800,000
A039	TOTAL GENERAL			<u>1,527,000</u>	<u>1,429,000</u>	<u>1,632,000</u>
A03901	Stationery			718,000	718,000	781,000
A03902	Printing and Publication			<u>168,000</u>	<u>168,000</u>	<u>168,000</u>
001	Printing and Publications				168,000	168,000
A03905	Newspapers Periodicals and Books			<u>96,000</u>	<u>78,000</u>	<u>99,000</u>
001	News Papers, Periodicals & Books				78,000	99,000
A03907	Advertising & Publicity			<u>85,000</u>	<u>85,000</u>	<u>87,000</u>
001	Advertising & Publicity				85,000	87,000
A03917	Law Charges			90,000	20,000	90,000
A03918	Exhibitions, Fairs & Other National Celebrations			20,000	20,000	20,000
A03936	Foreign/Inland Training Course Fee			80,000	80,000	80,000
A03942	Cost of Other Stores			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Cost of Other Stores				30,000	40,000
A03970	Others			<u>240,000</u>	<u>230,000</u>	<u>267,000</u>
001	Others				230,000	267,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>	<u>800,000</u>	<u>2,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>800,000</u>	<u>2,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>	<u>800,000</u>	<u>2,000,000</u>
001	Fin. Assis. to the families of the persons who expires during service.				800,000	2,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,294,000</u>	<u>1,286,000</u>	<u>1,404,000</u>
A130	TOTAL TRANSPORT			<u>600,000</u>	<u>600,000</u>	<u>650,000</u>
A13001	Transport			600,000	600,000	650,000

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107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107104 ADMINISTRATION					
LQ4295 Directorate of Social Welfare Women Development and Bait-ul-Maal					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>433,000</u>	<u>433,000</u>	<u>487,000</u>
A13101 Machinery and Equipment			433,000	433,000	487,000
A132 TOTAL FURNITURE AND FIXTURE			<u>261,000</u>	<u>253,000</u>	<u>267,000</u>
A13201 Furniture and Fixture			261,000	253,000	267,000
Directorate of Social Welfare Women Development and Bait-ul-Maal			52,199,000	49,733,000	58,867,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ5036 D.G. Women Development Punjab					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,926,000</u>	<u>21,919,000</u>	<u>19,034,000</u>
A011 TOTAL PAY	87	60	<u>10,254,000</u>	<u>10,254,000</u>	<u>10,247,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>3,612,000</u>	<u>3,612,000</u>	<u>3,612,000</u>
A01101 Total Basic Pay of Officers	10	10	<u>3,612,000</u>		<u>3,612,000</u>
D100-M Director (BPS-19)	1	1	564,000		564,000
D051-M Deputy Director (BPS-18)	2	2	840,000		840,000
A146-M Assistant Director (BPS-17)	4	4	1,344,000		1,344,000
L047-M Law Officer (BPS-17)	1	1	336,000		336,000
S282-M Superintendent (BPS-16)	2	2	528,000		528,000
A01150 Others				<u>3,612,000</u>	
001 Pay of Officers (R.E.)				3,612,000	
A011-2 TOTAL PAY OF OTHER STAFF	77	50	<u>6,642,000</u>	<u>6,642,000</u>	<u>6,635,000</u>
A01151 Total Basic Pay of Other Staff	77	50	<u>6,642,000</u>		<u>6,635,000</u>
P037-M Personal Assistant (BPS-15)	1	1	228,000		228,000
A097-M Assistant (BPS-14)	5	5	1,029,000		1,029,000
C174-M Computer Operator (BPS-12)	5	5	870,000		870,000
S216-M Stenographer (BPS-12)	3	3	522,000		522,000
A334-M Accountant (BPS-11)	1	1	170,000		162,000
S078-M Senior Clerk (BPS-09)	4	4	571,000		571,000
J019-M Junior Clerk (BPS-07)	10	10	1,272,000		1,272,000
D089-M Despatch Rider (BPS-04)	1	1	104,000		104,000
D186-M Driver (BPS-04)	5	5	519,000		519,000
D003-M Daftri (BPS-02)	1	1	89,000		90,000
C112-M Chowkidar (BPS-01)	28	2	169,000		169,000
M019-M Mali (BPS-01)	1	1	84,000		85,000
N006-M Naib Qasid (BPS-01)	10	9	844,000		846,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ5036 D.G. Women Development Punjab					
S311-M Sanitary Worker (BPS-01)	2	2	171,000		168,000
A01170 Others				<u>6,642,000</u>	
001 Pay of Other Staff (R.E.)				6,642,000	
A012 TOTAL ALLOWANCES			<u>9,672,000</u>	<u>11,665,000</u>	<u>8,787,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,452,000</u>	<u>11,555,000</u>	<u>8,626,000</u>
A01201 Senior Post Allowance			8,000	8,000	
A01202 House Rent Allowance			1,789,000	1,789,000	1,584,000
A01203 Conveyance Allowance			934,000	934,000	1,848,000
A0120D Integrated Allowance			94,000	94,000	79,000
A0120X Ad - hoc Allowance - 2010			4,321,000	4,321,000	1,716,000
A01217 Medical Allowance			555,000	555,000	986,000
A0121A Adhoc Relief Allowance 2011			1,706,000	1,706,000	587,000
A0121M Adhoc Relief Allowance - 2012				525,000	1,436,000
A01226 Computer Allowance			45,000	45,000	90,000
A01239 Special Allowance				1,488,000	
A01270 Others				<u>90,000</u>	<u>300,000</u>
001 Others					200,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees				90,000	100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>220,000</u>	<u>110,000</u>	<u>161,000</u>
A01273 Honoraria			<u>110,000</u>	<u>110,000</u>	<u>100,000</u>
000 Honoraria				110,000	100,000
A01274 Medical Charges			110,000		61,000
A03 TOTAL OPERATING EXPENSES			<u>9,207,000</u>	<u>6,014,000</u>	<u>8,652,000</u>
A032 TOTAL COMMUNICATIONS			<u>650,000</u>	<u>340,000</u>	<u>690,000</u>
A03201 Postage and Telegraph			150,000	150,000	155,000
A03202 Telephone and Trunk Call			400,000	130,000	430,000
A03204 Electronic Communication			100,000	60,000	105,000
A033 TOTAL UTILITIES			<u>672,000</u>	<u>215,000</u>	<u>730,000</u>
A03301 Gas			100,000	25,000	150,000
A03302 Water			49,000	30,000	55,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ5036 D.G. Women Development Punjab					
A03303 Electricity			<u>498,000</u>	<u>135,000</u>	<u>500,000</u>
001 Electricity				135,000	500,000
A03304 Hot and Cold Weather Charges			25,000	25,000	25,000
A034 TOTAL OCCUPANCY COSTS			<u>2,475,000</u>	<u>1,614,000</u>	<u>1,900,000</u>
A03402 Rent for Office Building			2,375,000	1,580,000	1,800,000
A03407 Rates and Taxes			100,000	34,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,250,000</u>	<u>910,000</u>	<u>2,050,000</u>
A03805 Travelling Allowance			400,000	150,000	400,000
A03806 Transportation of Goods			150,000	60,000	150,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,700,000	700,000	1,500,000
A039 TOTAL GENERAL			<u>3,160,000</u>	<u>2,935,000</u>	<u>3,282,000</u>
A03901 Stationery			380,000	380,000	420,000
A03902 Printing and Publication			<u>110,000</u>	<u>110,000</u>	<u>120,000</u>
001 Printing and Publications				110,000	120,000
A03903 Conference/Seminars/Workshops/ Symposia			500,000	500,000	550,000
A03905 Newspapers Periodicals and Books			<u>456,000</u>	<u>456,000</u>	<u>500,000</u>
001 News Papers, Periodicals & Books				456,000	500,000
A03906 Uniforms and Protective Clothing			100,000	75,000	100,000
A03907 Advertising & Publicity			<u>334,000</u>	<u>334,000</u>	<u>210,000</u>
001 Advertising & Publicity				334,000	210,000
A03917 Law Charges			200,000		200,000
A03918 Exhibitions, Fairs & Other National Celebrations			300,000	300,000	320,000
A03942 Cost of Other Stores			<u>400,000</u>	<u>400,000</u>	<u>442,000</u>
001 Cost of Other Stores				400,000	442,000
A03970 Others			<u>380,000</u>	<u>380,000</u>	<u>420,000</u>
001 Others				380,000	420,000
A06 TOTAL TRANSFERS			<u>190,000</u>	<u>100,000</u>	<u>200,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
LQ5036	D.G. Women Development Punjab					
A063	TOTAL ENTERTAINMENT & GIFTS			<u>190,000</u>	<u>100,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts			190,000	100,000	200,000
001	Entertainment & Gifts				100,000	200,000
A09	TOTAL PHYSICAL ASSETS			<u>355,000</u>	<u>355,000</u>	<u>280,000</u>
A095	TOTAL PURCHASE OF TRANSPORT			<u>55,000</u>	<u>55,000</u>	
A09501	Transport			55,000	55,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>255,000</u>	<u>255,000</u>	<u>280,000</u>
A09601	Plant and Machinery			255,000	255,000	280,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>45,000</u>	<u>45,000</u>	
A09701	Purchase of Frurniture and Fixture			45,000	45,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>215,000</u>	<u>255,000</u>	<u>235,000</u>
A130	TOTAL TRANSPORT			<u>136,000</u>	<u>176,000</u>	<u>150,000</u>
A13001	Transport			136,000	176,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>55,000</u>	<u>60,000</u>
A13101	Machinery and Equipment			55,000	55,000	60,000
A132	TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			24,000	24,000	25,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
LQ5036	D.G. Women Development Punjab				
D.G. Women Development Punjab			29,893,000	28,643,000	28,401,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
LQ4296	Social Services and Community Department					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>162,240,000</u>	<u>190,124,000</u>	<u>220,792,000</u>
A011	TOTAL PAY	714	883	<u>90,411,000</u>	<u>96,004,000</u>	<u>105,768,000</u>
A011-1	TOTAL PAY OF OFFICERS	72	83	<u>22,576,000</u>	<u>26,184,000</u>	<u>25,473,000</u>
A01101	Total Basic Pay of Officers	72	83	<u>22,576,000</u>		<u>25,473,000</u>
M099-M	Medical Officer (Part Time)	(Special)	1	1	6,000	6,000
P021-M	Part-Time Doctor	(Special)	1	1	12,000	12,000
V019-M	Visiting Psychiatrist (Part-Time)	(Special)	2	2	70,000	72,000
P133-M	Principal	(BPS-19)	1	1	637,000	557,000
D044-M	Deputy Administrator	(BPS-18)	1	1	575,000	606,000
D051-M	Deputy Director	(BPS-18)	2	3	811,000	1,362,000
D085-M	Design Officer	(BPS-18)	1	1	575,000	527,000
L057-M	Lecturer	(BPS-18)	5	5	2,525,000	2,675,000
S282-M	Superintendent	(BPS-18)	3	3	1,653,000	1,764,000
A146-M	Assistant Director	(BPS-17)	1	1	480,000	415,000
A260-M	Assistant Secretary	(BPS-17)	1	1	209,000	228,000
A315-M	Audit And Accounts Officer	(BPS-17)	1	1	209,000	228,000
M042-M	Marketing Officer	(BPS-17)	1	1	434,000	458,000
P179-M	Psychologist	(BPS-17)	1	1	382,000	200,000
S176-M	Social Welfare Officer	(BPS-17)	20	29	6,219,000	7,493,000
S282-M	Superintendent	(BPS-17)	26	26	6,760,000	7,260,000
A012-M	Accounts Officer	(BPS-16)	1	1	202,000	346,000
O008-M	Office Superintendent	(BPS-16)	2	2	451,000	461,000
P139-M	Private Secretary	(BPS-16)	1	1	366,000	384,000
S282-M	Superintendent	(BPS-16)		1		419,000
A01150	Others				<u>26,184,000</u>	

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ4296 Social Services and Community Department					
001 Pay of Officers (R.E.)				26,184,000	
A011-2 TOTAL PAY OF OTHER STAFF	642	800	67,835,000	69,820,000	80,295,000
A01151 Total Basic Pay of Other Staff	642	800	67,835,000		78,451,000
A334-M Accountant (BPS-14)	1	1	100,000		110,000
A340-M Assistant/Accountant (BPS-14)		7			631,000
A350-M Assistant/Head Clerk (BPS-14)	7	7	1,384,000		1,414,000
N032-F Nurse (BPS-14)	4	4	448,000		441,000
C174-M Computer Operator (BPS-12)	40	40	4,460,000		4,500,000
N032-F Nurse (BPS-12)	4	4	364,000		390,000
S216-M Stenographer (BPS-12)	9	9	970,000		1,025,000
A317-M Auditor (BPS-11)	1	1	91,000		96,000
A334-M Accountant (BPS-11)	43	43	7,872,000		9,305,000
A340-M Assistant/Accountant (BPS-11)	28	28	2,919,000		2,980,000
M222-M Miscellaneous Handicraft (BPS-11)	1	1	236,000		241,000
V022-M Vocational Training Instructor (BPS-11)	2	2	429,000		272,000
W013-M Warder (BPS-11)	1	12	83,000		839,000
W087-M Warden (BPS-11)	2	1	319,000		226,000
H103-M House Keeper (BPS-09)	1	1	179,000		183,000
L103-M Librarian (BPS-09)	1	1	146,000		151,000
S078-M Senior Clerk (BPS-09)	22	22	3,831,000		4,567,000
S292-M Supervisor (BPS-09)	3	3	792,000		549,000
H008-M Handicraft Teacher (BPS-08)	26	26	2,600,000		2,660,000
N036-M Nursery Teacher (BPS-08)	1	1	195,000		194,000
R043-M Religious Instructor (BPS-08)	27	27	2,781,000		2,745,000
T021-M Technical Instructor (BPS-08)	1	1	170,000		174,000
J019-M Junior Clerk (BPS-07)	53	59	5,419,000		6,436,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
LQ4296	Social Services and Community Department						
S250-M	Store Keeper	(BPS-07)	1	13	72,000		774,000
C196-M	Coordinator	(BPS-06)	4	4	372,000		370,000
H099-F	House Mother	(BPS-06)	6	9	437,000		496,000
H099-M	House Mother	(BPS-06)		4			300,000
S250-M	Store Keeper	(BPS-06)		1			90,000
V021-M	Vocational Teacher	(BPS-06)	1	1	278,000		172,000
D186	Driver	(BPS-05)	1		87,000		
D186-M	Driver	(BPS-05)	68	58	5,324,000		4,540,000
J019-M	Junior Clerk	(BPS-05)	2		162,000		
D186-M	Driver	(BPS-04)	5	28	455,000		2,184,000
A304-M	Attendant	(BPS-02)	8	4	800,000		260,000
A356-F	Aya/Mai	(BPS-02)	6		487,000		
A356-M	Aya/Mai	(BPS-02)		4			280,000
C112-M	Chowkidar	(BPS-02)	40	28	3,101,000		2,144,000
C193-M	Cook	(BPS-02)	38	30	3,099,000		2,323,000
D093-M	Dhobi	(BPS-02)	4	2	324,000		169,000
M019-M	Mali	(BPS-02)	5		470,000		
N006-M	Naib Qasid	(BPS-02)	127	67	12,889,000		7,978,000
S311-M	Sanitary Worker	(BPS-02)	14	2	1,200,000		132,000
A304-M	Attendant	(BPS-01)		12			632,000
A356-F	Aya/Mai	(BPS-01)		2			134,000
C112-M	Chowkidar	(BPS-01)	2	37	120,000		1,836,000
C193-M	Cook	(BPS-01)	2	30	120,000		1,531,000
D093-M	Dhobi	(BPS-01)	1	13	60,000		504,000
H076-M	Helper	(BPS-01)		10			290,000
M019-M	Mali	(BPS-01)	1	13	60,000		782,000
N006-M	Naib Qasid	(BPS-01)	1	78	120,000		6,976,000
S311-M	Sanitary Worker	(BPS-01)	27	49	2,010,000		3,425,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ4296 Social Services and Community Department					
A01152 Personal pay					44,000
A01156 Total Pay of contract staff					<u>1,800,000</u>
A01170 Others				<u>69,820,000</u>	
001 Pay of Other Staff (R.E.)				69,820,000	
A012 TOTAL ALLOWANCES			<u>71,829,000</u>	<u>94,120,000</u>	<u>115,024,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>62,260,000</u>	<u>91,117,000</u>	<u>106,589,000</u>
A01202 House Rent Allowance			13,646,000	15,262,000	15,781,000
A01203 Conveyance Allowance			5,429,000	15,000,000	17,518,000
A01205 Dearness Allowance			10,000	20,000	45,000
A01209 Special Additional Allowance			10,000	33,000	
A0120D Integrated Allowance			433,000	600,000	1,283,000
A0120P Adhoc Relief 2009				57,000	
A0120X Ad - hoc Allowance - 2010			22,668,000	23,357,000	26,365,000
A01217 Medical Allowance			6,675,000	6,925,000	10,819,000
A0121A Adhoc Relief Allowance 2011			8,235,000	8,487,000	9,754,000
A0121M Adhoc Relief Allowance - 2012				15,400,000	18,864,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01225 Instructional Allowance			300,000	350,000	300,000
A01226 Computer Allowance			20,000	20,000	20,000
A01270 Others			<u>4,828,000</u>	<u>5,600,000</u>	<u>5,834,000</u>
027 Personal Allowance			336,000	600,000	1,559,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			4,492,000	5,000,000	4,275,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,569,000</u>	<u>3,003,000</u>	<u>8,435,000</u>
A01273 Honoraria			<u>6,368,000</u>	<u>1,702,000</u>	<u>4,872,000</u>
000 Honoraria			1,568,000	1,702,000	72,000
001 Lady Doctor (part time) Rs. 10,000/- PM Fixed			2,400,000		2,400,000
002 Legal Advisor (part time) Rs. 10,000/- PM Fixed			2,400,000		2,400,000
A01274 Medical Charges			1,465,000	1,122,000	1,645,000
A01277 Contingent Paid Staff			1,691,000	158,000	1,873,000
A01278 Leave Salary			25,000	1,000	25,000
A01289 Teaching Allowance			20,000	20,000	20,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ4296 Social Services and Community Department					
A03 TOTAL OPERATING EXPENSES			<u>59,697,000</u>	<u>65,994,000</u>	<u>82,061,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,154,000</u>	<u>2,955,000</u>	<u>3,822,000</u>
A03201 Postage and Telegraph			526,000	327,000	607,000
A03202 Telephone and Trunk Call			2,626,000	2,626,000	3,213,000
A03205 Courier and Pilot Service			2,000	2,000	2,000
A033 TOTAL UTILITIES			<u>12,589,000</u>	<u>14,438,000</u>	<u>14,203,000</u>
A03301 Gas			3,970,000	3,970,000	4,855,000
A03302 Water			243,000	243,000	323,000
A03303 Electricity			<u>8,151,000</u>	<u>10,000,000</u>	<u>8,760,000</u>
001 Electricity				10,000,000	8,760,000
A03304 Hot and Cold Weather Charges			225,000	225,000	265,000
A034 TOTAL OCCUPANCY COSTS			<u>6,319,000</u>	<u>6,000,000</u>	<u>6,465,000</u>
A03402 Rent for Office Building			6,086,000	5,700,000	6,141,000
A03404 Rent for other building					50,000
A03407 Rates and Taxes			233,000	300,000	274,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>12,339,000</u>	<u>12,238,000</u>	<u>12,216,000</u>
A03805 Travelling Allowance			2,132,000	2,132,000	1,115,000
A03806 Transportation of Goods			126,000	40,000	137,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			10,028,000	10,028,000	10,908,000
A03808 Conveyance Charges			41,000	20,000	43,000
A03809 CNG Charges (Govt)			12,000	18,000	13,000
A039 TOTAL GENERAL			<u>25,296,000</u>	<u>30,363,000</u>	<u>45,355,000</u>
A03901 Stationery			1,706,000	1,736,000	2,030,000
A03902 Printing and Publication			<u>375,000</u>	<u>395,000</u>	<u>532,000</u>
001 Printing and Publications				395,000	532,000
A03903 Conference/Seminars/Workshops/ Symposia			6,000	6,000	7,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ4296 Social Services and Community Department					
A03905 Newspapers Periodicals and Books			<u>373,000</u>	<u>401,000</u>	<u>432,000</u>
001 News Papers, Periodicals & Books				401,000	432,000
A03907 Advertising & Publicity			<u>304,000</u>	<u>400,000</u>	<u>890,000</u>
001 Advertising & Publicity				400,000	890,000
A03915 Payments to Govt. Deptt. for Service Rendered				1,166,000	
A03917 Law Charges			2,990,000	1,924,000	3,163,000
A03918 Exhibitions, Fairs & Other National Celebrations			311,000	311,000	421,000
A03919 Payments to Others for Service Rendered			1,488,000	600,000	
A03927 Purchase of drug and medicines			51,000	91,000	102,000
A03936 Foreign/Inland Training Course Fee			25,000	1,000	25,000
A03942 Cost of Other Stores			<u>1,726,000</u>	<u>1,726,000</u>	<u>2,051,000</u>
001 Cost of Other Stores				1,726,000	2,051,000
A03970 Others			<u>15,941,000</u>	<u>21,606,000</u>	<u>35,702,000</u>
001 Others			1,855,000	1,865,000	2,085,000
002 Purchase of Blood Bags				1,270,000	
003 Maintenance Dietary charges for inmates and patients			11,445,000	17,000,000	29,903,000
004 Medicines for inmates and patients			1,471,000	1,471,000	1,718,000
2 Clothing / Shoes and Bed Sheets etc. for orphanages / inmates and patients			1,170,000		1,996,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>148,363,000</u>	<u>151,491,000</u>	<u>157,122,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>148,363,000</u>	<u>151,491,000</u>	<u>157,122,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,008,000</u>	<u>1,300,000</u>	<u>2,010,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				1,300,000	2,010,000
A05270 To Others			<u>146,355,000</u>	<u>150,191,000</u>	<u>155,112,000</u>
001 Others				700,000	
002 Grant to Punjab Bait-ul-Maal			100,000,000	100,000,000	100,000,000
062 Grant to Industrial Home & Provincial Coordinating Pool of Industrial Home			5,355,000	8,491,000	14,112,000
087 Grant in aid to Punjab Welfare Trust for the Disabled			40,000,000	40,000,000	40,000,000
D15 Grant in Aid to Behbood Association			1,000,000		
V40 Grant in aid in favour of Behbood Association				1,000,000	1,000,000
A06 TOTAL TRANSFERS			<u>6,935,000</u>	<u>7,201,000</u>	<u>6,945,000</u>

PC21031 (031)
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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ4296 Social Services and Community Department					
A061 TOTAL SCHOLARSHIP			<u>6,924,000</u>	<u>7,200,000</u>	<u>6,934,000</u>
A06101 Merit			6,836,000	7,170,000	6,846,000
A06102 Others			<u>88,000</u>	<u>30,000</u>	<u>88,000</u>
001 Others					88,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>11,000</u>	<u>1,000</u>	<u>11,000</u>
A06301 Entertainments & Gifts			<u>11,000</u>	<u>1,000</u>	<u>11,000</u>
001 Entertainment & Gifts				1,000	11,000
A09 TOTAL PHYSICAL ASSETS			<u>68,000</u>	<u>2,070,000</u>	<u>664,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>	<u>1,000</u>	
A09501 Transport			2,000	1,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>38,000</u>	<u>1,757,000</u>	<u>332,000</u>
A09601 Plant and Machinery			38,000	1,757,000	332,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>28,000</u>	<u>312,000</u>	<u>332,000</u>
A09701 Purchase of Furniture and Fixture			28,000	312,000	332,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,261,000</u>	<u>3,648,000</u>	<u>4,150,000</u>
A130 TOTAL TRANSPORT			<u>1,588,000</u>	<u>1,900,000</u>	<u>2,003,000</u>
A13001 Transport			1,588,000	1,900,000	2,003,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>975,000</u>	<u>1,000,000</u>	<u>1,225,000</u>
A13101 Machinery and Equipment			975,000	1,000,000	1,225,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
LQ4296	Social Services and Community Department				
A132	TOTAL FURNITURE AND FIXTURE		<u>698,000</u>	<u>748,000</u>	<u>922,000</u>
A13201	Furniture and Fixture		698,000	748,000	922,000
Social Services and Community Department			380,564,000	420,528,000	471,734,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
LQ4434	Punjab Social Services Board Lahore						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,222,000</u>	<u>11,843,000</u>	<u>13,806,000</u>
A011	TOTAL PAY		<u>44</u>	<u>44</u>	<u>6,702,000</u>	<u>6,702,000</u>	<u>6,766,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12</u>	<u>12</u>	<u>3,008,000</u>	<u>3,008,000</u>	<u>3,134,000</u>
A01101	Total Basic Pay of Officers		<u>12</u>	<u>12</u>	<u>3,008,000</u>		<u>3,074,000</u>
S045-M	Secretary	(BPS-20)	1	1	120,000		120,000
D051-M	Deputy Director	(BPS-18)	1	1	503,000		521,000
A146-M	Assistant Director	(BPS-17)	5	5	1,289,000		1,322,000
A032-M	Administrative Officer	(BPS-16)	1	1	148,000		126,000
A099-M	Assistant Accounts Officer	(BPS-16)	1	1	126,000		126,000
P139-M	Private Secretary	(BPS-16)	1	1	375,000		402,000
P184-M	Public Relation Officer	(BPS-16)	1	1	120,000		120,000
S282-M	Superintendent	(BPS-16)	1	1	327,000		337,000
A01150	Others					<u>3,008,000</u>	<u>60,000</u>
001	Pay of Officers (R.E.)					3,008,000	
002	Pay of Officers						60,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>32</u>	<u>32</u>	<u>3,694,000</u>	<u>3,694,000</u>	<u>3,632,000</u>
A01151	Total Basic Pay of Other Staff		<u>32</u>	<u>32</u>	<u>3,694,000</u>		<u>3,625,000</u>
A334-M	Accountant	(BPS-15)	1	1	292,000		300,000
A097-M	Assistant	(BPS-14)	6	6	1,245,000		1,123,000
S216-M	Stenographer	(BPS-12)	2	2	320,000		328,000
R057-M	Research Assistant	(BPS-11)	2	2	163,000		166,000
S078-M	Senior Clerk	(BPS-09)	2	2	209,000		228,000
J019-M	Junior Clerk	(BPS-07)	4	4	304,000		300,000
D186-M	Driver	(BPS-06)	1		153,000		
D186-M	Driver	(BPS-05)	2		199,000		
D186-M	Driver	(BPS-04)		3			363,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ4434 Punjab Social Services Board Lahore					
D003-M Daftri (BPS-03)	1	1	121,000		120,000
A356-F Aya/Mai (BPS-02)	1		59,000		
M019-M Mali (BPS-02)	1		91,000		
N006-M Naib Qasid (BPS-02)	5		401,000		
A356-F Aya/Mai (BPS-01)		1			59,000
C112-M Chowkidar (BPS-01)	2	2	66,000		66,000
M019-M Mali (BPS-01)		1			93,000
N006-M Naib Qasid (BPS-01)	1	6	59,000		467,000
S311-M Sanitary Worker (BPS-01)	1	1	12,000		12,000
A01152 Personal pay					7,000
A01170 Others				<u>3,694,000</u>	
001 Pay of Other Staff (R.E.)				3,694,000	
A012 TOTAL ALLOWANCES			<u>2,520,000</u>	<u>5,141,000</u>	<u>7,040,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,484,000</u>	<u>5,114,000</u>	<u>6,700,000</u>
A01202 House Rent Allowance			958,000	958,000	1,089,000
A01203 Conveyance Allowance			341,000	688,000	1,321,000
A0120X Ad - hoc Allowance - 2010				1,326,000	1,336,000
A01217 Medical Allowance			733,000	733,000	1,270,000
A0121A Adhoc Relief Allowance 2011			452,000	452,000	414,000
A0121M Adhoc Relief Allowance - 2012				933,000	1,270,000
A01225 Instructional Allowance				6,000	
A01262 Special Relief Allowance				4,000	
A01270 Others				<u>14,000</u>	
037 30% Social Security Benefit in liue of Pension to the Contract Employees				14,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>36,000</u>	<u>27,000</u>	<u>340,000</u>
A01273 Honoraria					<u>300,000</u>
000 Honoraria					300,000
A01274 Medical Charges			36,000	27,000	40,000
A03 TOTAL OPERATING EXPENSES			<u>1,695,000</u>	<u>2,151,000</u>	<u>2,563,000</u>

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MISCELLANEOUS**

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ4434 Punjab Social Services Board Lahore					
A032 TOTAL COMMUNICATIONS			<u>220,000</u>	<u>255,000</u>	<u>240,000</u>
A03201 Postage and Telegraph			20,000	25,000	40,000
A03202 Telephone and Trunk Call			200,000	230,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,250,000</u>	<u>1,409,000</u>	<u>1,765,000</u>
A03801 Training - domestic			<u>500,000</u>	<u>4,000</u>	<u>1,000,000</u>
001 Training - domestic					1,000,000
A03805 Travelling Allowance			150,000	150,000	165,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			600,000	755,000	600,000
A03821 Training - domestic				500,000	
A039 TOTAL GENERAL			<u>225,000</u>	<u>487,000</u>	<u>558,000</u>
A03901 Stationery			36,000	46,000	60,000
A03902 Printing and Publication			<u>36,000</u>	<u>246,000</u>	<u>100,000</u>
001 Printing and Publications				246,000	100,000
A03905 Newspapers Periodicals and Books			<u>10,000</u>	<u>13,000</u>	<u>11,000</u>
001 News Papers, Periodicals & Books				13,000	11,000
A03907 Advertising & Publicity			<u>19,000</u>	<u>24,000</u>	<u>50,000</u>
001 Advertising & Publicity				24,000	50,000
A03909 Tax refunds			24,000	24,000	27,000
A03915 Payments to Govt. Deptt. for Service Rendered				7,000	
A03970 Others			<u>100,000</u>	<u>127,000</u>	<u>310,000</u>
001 Others				127,000	110,000
110 Monitoring and Evaluation					200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>218,000</u>	<u>800,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>218,000</u>	<u>800,000</u>	<u>300,000</u>
A04105 Gratuities(e.g.gratuity when pension not mature)			218,000	800,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>770,000</u>	<u>770,000</u>	<u>2,000,000</u>

**PC21031 (031)
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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ4434 Punjab Social Services Board Lahore					
A052 TOTAL GRANTS-DOMESTIC			<u>770,000</u>	<u>770,000</u>	<u>2,000,000</u>
A05270 To Others			<u>770,000</u>	<u>770,000</u>	<u>2,000,000</u>
001 Others				770,000	2,000,000
A06 TOTAL TRANSFERS			<u>48,000</u>	<u>61,000</u>	<u>53,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>48,000</u>	<u>61,000</u>	<u>53,000</u>
A06301 Entertainments & Gifts			<u>48,000</u>	<u>61,000</u>	<u>53,000</u>
001 Entertainment & Gifts				61,000	53,000
A09 TOTAL PHYSICAL ASSETS					<u>50,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>50,000</u>
A09201 Hardware					50,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>10,000</u>
A137 TOTAL COMPUTER EQUIPMENT					<u>10,000</u>
A13701 Hardware					10,000
Punjab Social Services Board Lahore			11,953,000	15,625,000	18,782,000

PC21032 (032)
CIVIL DEFENCE
BUDGET ESTIMATES 2013-2014

	POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	198	51,172,000	49,710,000	51,018,000	6,593,000	57,611,000
TOTAL	198	51,172,000	49,710,000	51,018,000	6,593,000	57,611,000

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PC21032 (032)
CIVIL DEFENCE

	Rs	
Charged:		0
Voted:		<u>57,611,000</u>
Total:		<u>57,611,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014	
	Rs	Rs	Rs	
SUMMARY				
FUNCTIONAL				
033101	ADMINISTRATION	46,314,000	46,067,000	52,412,000
033102	OPERATIONS	4,858,000	3,643,000	5,199,000
TOTAL		51,172,000	49,710,000	57,611,000

**PC21032 (032)
CIVIL DEFENCE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
LQ4301	ADMINISTRATION	46,314,000	46,067,000	52,412,000
LQ4302	MEDICAL ESTABLISHMENT	4,858,000	3,643,000	5,199,000
TOTAL		51,172,000	49,710,000	57,611,000

PC21032 (032)
CIVIL DEFENCE

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>44,996,000</u>	<u>42,896,000</u>	<u>51,018,000</u>
A011	PAY	<u>25,418,000</u>	<u>22,307,000</u>	<u>26,028,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>4,284,000</u>	<u>3,494,000</u>	<u>5,466,000</u>
A01101	Basic Pay of Officers	4,284,000		5,466,000
A01150	Others		3,494,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>21,134,000</u>	<u>18,813,000</u>	<u>20,562,000</u>
A01151	Basic Pay of Other Staff	21,134,000		20,562,000
A01170	Others		18,813,000	
A012	ALLOWANCES	<u>19,578,000</u>	<u>20,589,000</u>	<u>24,990,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>19,272,000</u>	<u>20,519,000</u>	<u>24,684,000</u>
A01202	House Rent Allowance	3,761,000	2,710,000	3,778,000
A01203	Conveyance Allowance	2,695,000	3,125,000	4,048,000
A01209	Special Additional Allowance		4,000	
A0120D	Integrated Allowance	75,000	128,000	132,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	57,000	43,000	58,000
A0120X	Ad - hoc Allowance - 2010	7,309,000	5,878,000	7,251,000
A01217	Medical Allowance	2,573,000	2,330,000	2,562,000
A0121A	Adhoc Relief Allowance 2011	2,266,000	1,894,000	2,248,000
A0121M	Adhoc Relief Allowance - 2012		4,222,000	4,050,000
A01224	Entertainment Allowance	6,000	6,000	6,000
A01270	Others	530,000	179,000	551,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>306,000</u>	<u>70,000</u>	<u>306,000</u>
A01273	Honoraria	70,000	70,000	70,000
A01274	Medical Charges	150,000		150,000
A01278	Leave Salary	86,000		86,000
A03	TOTAL OPERATING EXPENSES	<u>5,138,000</u>	<u>5,593,000</u>	<u>5,205,000</u>
A032	COMMUNICATIONS	<u>383,000</u>	<u>341,000</u>	<u>433,000</u>
A03201	Postage and Telegraph	63,000	60,000	63,000
A03202	Telephone and Trunk Call	320,000	281,000	370,000
A033	UTILITIES	<u>1,170,000</u>	<u>977,000</u>	<u>1,170,000</u>

PC21032 (032)
CIVIL DEFENCE

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03301	Gas	200,000	132,000	200,000
A03302	Water	90,000	94,000	90,000
A03303	Electricity	835,000	706,000	835,000
A03304	Hot and Cold Weather Charges	45,000	45,000	45,000
A034	OCCUPANCY COSTS	<u>60,000</u>	<u>1,319,000</u>	<u>60,000</u>
A03405	Rent Other than on Residential Building	60,000		
A03407	Rates and Taxes		1,319,000	60,000
A038	TRAVEL & TRANSPORTATION	<u>2,788,000</u>	<u>2,151,000</u>	<u>2,830,000</u>
A03805	Travelling Allowance	230,000	243,000	255,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	2,558,000	1,908,000	2,575,000
A039	GENERAL	<u>737,000</u>	<u>805,000</u>	<u>712,000</u>
A03901	Stationery	300,000	305,000	275,000
A03902	Printing and Publication	30,000	79,000	30,000
A03905	Newspapers Periodicals and Books	20,000	14,000	20,000
A03907	Advertising & Publicity	50,000		50,000
A03918	Exhibitions, Fairs & Other National Celebrations	7,000		7,000
A03942	Cost of Other Stores	145,000	207,000	145,000
A03970	Others	185,000	200,000	185,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
A052	GRANTS-DOMESTIC	<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	300,000	400,000	300,000
A06	TOTAL TRANSFERS			<u>350,000</u>
A061	SCHOLARSHIP			<u>250,000</u>
A06103	Cash Awards			250,000
A063	ENTERTAINMENT & GIFTS			<u>100,000</u>
A06301	Entertainments & Gifts			100,000

PC21032 (032)
CIVIL DEFENCE

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13	TOTAL REPAIRS AND MAINTENANCE	<u>738,000</u>	<u>821,000</u>	<u>738,000</u>
A130	TRANSPORT	<u>475,000</u>	<u>534,000</u>	<u>475,000</u>
A13001	Transport	475,000	534,000	475,000
A131	MACHINERY AND EQUIPMENT	<u>170,000</u>	<u>194,000</u>	<u>170,000</u>
A13101	Machinery and Equipment	170,000	194,000	170,000
A132	FURNITURE AND FIXTURE	<u>93,000</u>	<u>93,000</u>	<u>93,000</u>
A13201	Furniture and Fixture	93,000	93,000	93,000
NET TOTAL		51,172,000	49,710,000	57,611,000

PC21032 (032)
CIVIL DEFENCE
SUMMARY OF SCALES FOR 2013-2014

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
02	55			55	4,579,000
03	2			2	189,000
04	13			13	1,279,000
05	64			64	7,018,000
06	3			3	416,000
07	16			16	1,464,000
08	7			7	954,000
09	7			7	1,289,000
11	1			1	220,000
14	15			15	3,154,000
16	8			8	2,589,000
17	4			4	1,486,000
18	2			2	894,000
19	1			1	497,000
TOTAL	198			198	26,028,000

**PC21032 (032)
CIVIL DEFENCE**

033101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
033 FIRE PROTECTION					
0331 FIRE PROTECTION					
033101 ADMINISTRATION					
LQ4301 Administration					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>40,629,000</u>	<u>39,775,000</u>	<u>46,321,000</u>
A011 TOTAL PAY	<u>179</u>	<u>179</u>	<u>23,057,000</u>	<u>20,661,000</u>	<u>23,781,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>13</u>	<u>14</u>	<u>4,085,000</u>	<u>3,494,000</u>	<u>5,195,000</u>
A01101 Total Basic Pay of Officers	<u>13</u>	<u>14</u>	<u>4,085,000</u>		<u>5,195,000</u>
D100-M Director (BPS-19)	1	1	481,000		497,000
D055-M Deputy Director (C.D.) (BPS-18)	1	1	267,000		627,000
D057-M Deputy Director (Technical) (BPS-18)	1	1	267,000		267,000
A152-M Assistant Director (T&C) (BPS-17)	1	1	387,000		401,000
A155-M Assistant Director Admn. (BPS-17)	1	1	387,000		404,000
B088-M Budget and Accounts Officer (BPS-17)	1	1	379,000		410,000
C101-M Chief Staff Officer (BPS-16)	1	1	358,000		355,000
P176-M Provincial Rescue Officer (BPS-16)	1	1	348,000		355,000
S282-M Superintendent (BPS-16)	4	4	940,000		1,268,000
S393-M Senior Scale Stenographer (BPS-16)		1			333,000
T087-M Transport Officer (BPS-16)	1	1	271,000		278,000
A01150 Others				<u>3,494,000</u>	
001 Pay of Officers (R.E.)				3,494,000	
A011-2 TOTAL PAY OF OTHER STAFF	<u>166</u>	<u>165</u>	<u>18,972,000</u>	<u>17,167,000</u>	<u>18,586,000</u>
A01151 Total Basic Pay of Other Staff	<u>166</u>	<u>165</u>	<u>18,972,000</u>		<u>18,586,000</u>
S393-M Senior Scale Stenographer (BPS-15)	1		325,000		
A097-M Assistant (BPS-14)	9	9	1,907,000		2,066,000
S216-M Stenographer (BPS-14)		4			784,000
S216-M Stenographer (BPS-12)	4		757,000		
D222-M Draftsman (BPS-11)	1	1	214,000		220,000
S078-M Senior Clerk (BPS-09)	6	6	1,007,000		1,094,000

**PC21032 (032)
CIVIL DEFENCE**

033101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
033 FIRE PROTECTION					
0331 FIRE PROTECTION					
033101 ADMINISTRATION					
LQ4301 Administration					
C152-M Commander (BPS-08)	1	1	162,000		204,000
C230-M Care Taker (BPS-08)	1	1	78,000		82,000
I039-M Instructor (BPS-08)	3	3	487,000		504,000
O047-M Overseer Mechanic (BPS-08)	1	1	77,000		77,000
V007-M Vehicle Depot Superintendent (BPS-08)	1	1	82,000		87,000
J019-M Junior Clerk (BPS-07)	15	15	1,475,000		1,392,000
M066-M Mechanic (Auto) (BPS-06)	1	1	162,000		166,000
R050-M Rescue Leader (BPS-06)	1	1	177,000		177,000
T061-M Tracer (BPS-06)	1	1	69,000		73,000
A189-M Assistant Foreman (BPS-05)	1	1	126,000		129,000
A212-M Assistant Mechanic (BPS-05)	2	2	204,000		242,000
D186-M Driver (BPS-05)	32	32	3,507,000		3,313,000
F050-M First Aider (BPS-05)	4	4	509,000		521,000
R053-M Rescuers (BPS-05)	13	13	1,705,000		1,661,000
S250-M Store Keeper (BPS-05)	3	3	218,000		227,000
F048-M Fireman (BPS-04)	12	12	1,177,000		1,210,000
F053-M Fitter (BPS-04)	1	1	67,000		69,000
D003-M Daftri (BPS-03)	1	1	117,000		119,000
H041-M Head Mali (BPS-03)	1	1	62,000		70,000
B054-M Boatman (BPS-02)	2	2	230,000		216,000
C112-M Chowkidar (BPS-02)	9	9	732,000		744,000
F054-M Fitter Coolie (BPS-02)	2	2	228,000		232,000
H076-M Helper (BPS-02)	2	2	157,000		160,000
M019-M Mali (BPS-02)	3	3	190,000		196,000
N006-M Naib Qasid (BPS-02)	18	18	1,610,000		1,554,000
R052-M Rescueman (BPS-02)	3	3	277,000		225,000
S236-M Store Attendant (BPS-02)	1	1	60,000		58,000
S240-M Store Coolie (BPS-02)	4	4	362,000		247,000

PC21032 (032)
CIVIL DEFENCE

033101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
033 FIRE PROTECTION					
0331 FIRE PROTECTION					
033101 ADMINISTRATION					
LQ4301 Administration					
S311-M Sanitary Worker (BPS-02)	5	5	391,000		401,000
W022-M Water Man (BPS-02)	1	1	64,000		66,000
A01170 Others				<u>17,167,000</u>	
001 Pay of Other Staff (R.E.)				17,167,000	
A012 TOTAL ALLOWANCES			<u>17,572,000</u>	<u>19,114,000</u>	<u>22,540,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,337,000</u>	<u>19,064,000</u>	<u>22,305,000</u>
A01202 House Rent Allowance			3,373,000	2,500,000	3,390,000
A01203 Conveyance Allowance			2,432,000	2,900,000	3,648,000
A0120D Integrated Allowance			68,000	105,000	118,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			57,000	43,000	58,000
A0120X Ad - hoc Allowance - 2010			6,607,000	5,448,000	6,549,000
A01217 Medical Allowance			2,328,000	2,195,000	2,317,000
A0121A Adhoc Relief Allowance 2011			2,038,000	1,762,000	2,020,000
A0121M Adhoc Relief Allowance - 2012				3,926,000	3,750,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01270 Others			<u>428,000</u>	<u>179,000</u>	<u>449,000</u>
037 30% Social Security Benefit in liue of Pension to the Contract Employees			428,000	179,000	449,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>235,000</u>	<u>50,000</u>	<u>235,000</u>
A01273 Honoraria			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
000 Honoraria				50,000	50,000
A01274 Medical Charges			100,000		100,000
A01278 Leave Salary			85,000		85,000
A03 TOTAL OPERATING EXPENSES			<u>4,762,000</u>	<u>5,201,000</u>	<u>4,818,000</u>
A032 TOTAL COMMUNICATIONS			<u>360,000</u>	<u>330,000</u>	<u>410,000</u>
A03201 Postage and Telegraph			60,000	60,000	60,000
A03202 Telephone and Trunk Call			300,000	270,000	350,000
A033 TOTAL UTILITIES			<u>1,115,000</u>	<u>906,000</u>	<u>1,115,000</u>
A03301 Gas			200,000	132,000	200,000

PC21032 (032)
CIVIL DEFENCE

033101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
033 FIRE PROTECTION					
0331 FIRE PROTECTION					
033101 ADMINISTRATION					
LQ4301 Administration					
A03302 Water			90,000	94,000	90,000
A03303 Electricity			<u>800,000</u>	<u>655,000</u>	<u>800,000</u>
001 Electricity				655,000	800,000
A03304 Hot and Cold Weather Charges			25,000	25,000	25,000
A034 TOTAL OCCUPANCY COSTS			<u>60,000</u>	<u>1,319,000</u>	<u>60,000</u>
A03405 Rent Other than on Residential Building			60,000		
A03407 Rates and Taxes				1,319,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,614,000</u>	<u>1,975,000</u>	<u>2,645,000</u>
A03805 Travelling Allowance			220,000	240,000	245,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,394,000	1,735,000	2,400,000
A039 TOTAL GENERAL			<u>613,000</u>	<u>671,000</u>	<u>588,000</u>
A03901 Stationery			275,000	275,000	250,000
A03902 Printing and Publication			<u>30,000</u>	<u>79,000</u>	<u>30,000</u>
001 Printing and Publications				79,000	30,000
A03905 Newspapers Periodicals and Books			<u>16,000</u>	<u>10,000</u>	<u>16,000</u>
001 News Papers, Periodicals & Books				10,000	16,000
A03907 Advertising & Publicity			<u>50,000</u>		<u>50,000</u>
001 Advertising & Publicity					50,000
A03918 Exhibitions, Fairs & Other National Celebrations			7,000		7,000
A03942 Cost of Other Stores			<u>70,000</u>	<u>132,000</u>	<u>70,000</u>
001 Cost of Other Stores				132,000	70,000
A03970 Others			<u>165,000</u>	<u>175,000</u>	<u>165,000</u>
001 Others				175,000	165,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>	<u>400,000</u>	<u>300,000</u>

PC21032 (032)
CIVIL DEFENCE

033101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
033 FIRE PROTECTION					
0331 FIRE PROTECTION					
033101 ADMINISTRATION					
LQ4301 Administration					
001 Fin. Assis. to the families of the persons who expires during service.				400,000	300,000
A06 TOTAL TRANSFERS					<u>350,000</u>
A061 TOTAL SCHOLARSHIP					<u>250,000</u>
A06103 Cash Awards					250,000
A063 TOTAL ENTERTAINMENT & GIFTS					<u>100,000</u>
A06301 Entertainments & Gifts					<u>100,000</u>
001 Entertainment & Gifts					100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>623,000</u>	<u>691,000</u>	<u>623,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>449,000</u>	<u>400,000</u>
A13001 Transport			400,000	449,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>169,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			150,000	169,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>73,000</u>	<u>73,000</u>	<u>73,000</u>
A13201 Furniture and Fixture			73,000	73,000	73,000
Administration			46,314,000	46,067,000	52,412,000

**PC21032 (032)
CIVIL DEFENCE**

033102 OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
033 FIRE PROTECTION					
0331 FIRE PROTECTION					
033102 OPERATIONS					
LQ4302 Medical Establishment					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,367,000</u>	<u>3,121,000</u>	<u>4,697,000</u>
A011 TOTAL PAY	19	19	<u>2,361,000</u>	<u>1,646,000</u>	<u>2,247,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>199,000</u>		<u>271,000</u>
A01101 Total Basic Pay of Officers	1	1	<u>199,000</u>		<u>271,000</u>
A149-M Assistant Director (Medical) (BPS-17)	1	1	199,000		271,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>2,162,000</u>	<u>1,646,000</u>	<u>1,976,000</u>
A01151 Total Basic Pay of Other Staff	18	18	<u>2,162,000</u>		<u>1,976,000</u>
A097-M Assistant (BPS-14)	1	1	209,000		217,000
S216-M Stenographer (BPS-14)		1			87,000
S216-M Stenographer (BPS-12)	1		87,000		
S078-M Senior Clerk (BPS-09)	1	1	191,000		195,000
J019-M Junior Clerk (BPS-07)	1	1	72,000		72,000
D186-M Driver (BPS-05)	8	8	929,000		837,000
S250-M Store Keeper (BPS-05)	1	1	144,000		88,000
C112-M Chowkidar (BPS-02)	2	2	212,000		151,000
D029-M Demonstrator-Cum-Dispenser (BPS-02)	1	1	76,000		78,000
N006-M Naib Qasid (BPS-02)	2	2	242,000		251,000
A01170 Others				<u>1,646,000</u>	
001 Pay of Other Staff (R.E.)				1,646,000	
A012 TOTAL ALLOWANCES			<u>2,006,000</u>	<u>1,475,000</u>	<u>2,450,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,935,000</u>	<u>1,455,000</u>	<u>2,379,000</u>
A01202 House Rent Allowance			388,000	210,000	388,000
A01203 Conveyance Allowance			263,000	225,000	400,000
A01209 Special Additional Allowance				4,000	
A0120D Integrated Allowance			7,000	23,000	14,000

PC21032 (032)
CIVIL DEFENCE

033102 OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
033 FIRE PROTECTION					
0331 FIRE PROTECTION					
033102 OPERATIONS					
LQ4302 Medical Establishment					
A0120X Ad - hoc Allowance - 2010			702,000	430,000	702,000
A01217 Medical Allowance			245,000	135,000	245,000
A0121A Adhoc Relief Allowance 2011			228,000	132,000	228,000
A0121M Adhoc Relief Allowance - 2012				296,000	300,000
A01270 Others			<u>102,000</u>		<u>102,000</u>
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			102,000		102,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>71,000</u>	<u>20,000</u>	<u>71,000</u>
A01273 Honoraria			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
000 Honoraria				20,000	20,000
A01274 Medical Charges			50,000		50,000
A01278 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>376,000</u>	<u>392,000</u>	<u>387,000</u>
A032 TOTAL COMMUNICATIONS			<u>23,000</u>	<u>11,000</u>	<u>23,000</u>
A03201 Postage and Telegraph			3,000		3,000
A03202 Telephone and Trunk Call			20,000	11,000	20,000
A033 TOTAL UTILITIES			<u>55,000</u>	<u>71,000</u>	<u>55,000</u>
A03303 Electricity			<u>35,000</u>	<u>51,000</u>	<u>35,000</u>
001 Electricity				51,000	35,000
A03304 Hot and Cold Weather Charges			20,000	20,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>174,000</u>	<u>176,000</u>	<u>185,000</u>
A03805 Travelling Allowance			10,000	3,000	10,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			164,000	173,000	175,000
A039 TOTAL GENERAL			<u>124,000</u>	<u>134,000</u>	<u>124,000</u>
A03901 Stationery			25,000	30,000	25,000
A03905 Newspapers Periodicals and Books			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 News Papers, Periodicals & Books				4,000	4,000
A03942 Cost of Other Stores			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>

PC21032 (032)
CIVIL DEFENCE

033102 OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
033	FIRE PROTECTION				
0331	FIRE PROTECTION				
033102	OPERATIONS				
LQ4302	Medical Establishment				
001	Cost of Other Stores			75,000	75,000
A03970	Others		<u>20,000</u>	<u>25,000</u>	<u>20,000</u>
001	Others			25,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>115,000</u>	<u>130,000</u>	<u>115,000</u>
A130	TOTAL TRANSPORT		<u>75,000</u>	<u>85,000</u>	<u>75,000</u>
A13001	Transport		75,000	85,000	75,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>25,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		20,000	25,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		20,000	20,000	20,000
Medical Establishment			4,858,000	3,643,000	5,199,000

PC13033/PC16033 (033)
State Trading In Foodgrains and Sugar
BUDGET ESTIMATES 2013-2014

	POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	4,449	146,374,794,000	136,521,720,000	924,670,000	147,656,399,000	148,581,069,000
TOTAL	4,449	146,374,794,000	136,521,720,000	924,670,000	147,656,399,000	148,581,069,000

PC13033/PC16033 (033)
State Trading In Foodgrains and Sugar

	Rs
Charged:	<u>22,028,000,000</u>
Voted:	<u>126,553,069,000</u>
Total:	<u>148,581,069,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
041401 FOOD (WHEAT)	116,179,794,000	116,288,410,000	126,553,069,000
041401 FOOD (WHEAT) (CHARGED)	30,195,000,000	20,233,310,000	22,028,000,000
TOTAL	146,374,794,000	136,521,720,000	148,581,069,000

PC13033/PC16033 (033)
State Trading In Foodgrains and Sugar

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
LQ4387	DIRECTORATE OF FOOD (CHARGED EXPENDITURE (CHARGED))	30,195,000,000	20,233,310,000	22,028,000,000
LQ4388	DIRECTORATE OF FOOD (VOTED EXPENDITURE)	115,405,988,000	115,403,011,000	125,654,052,000
LQ4389	DISTRICT ESTABLISHMENT	773,806,000	885,399,000	899,017,000
TOTAL		146,374,794,000	136,521,720,000	148,581,069,000

PC13033/PC16033 (033)
State Trading In Foodgrains and Sugar

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>799,502,000</u>	<u>900,546,800</u>	<u>924,670,000</u>
A011	PAY	<u>487,046,000</u>	<u>478,774,000</u>	<u>513,872,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>47,022,000</u>	<u>48,464,000</u>	<u>51,656,000</u>
A01101	Basic Pay of Officers	47,001,000		51,577,000
A01102	Personal pay			35,000
A01103	Special Pay	21,000		39,000
A01105	Qualification Pay			5,000
A01150	Others		48,464,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>440,024,000</u>	<u>430,310,000</u>	<u>462,216,000</u>
A01151	Basic Pay of Other Staff	422,146,000		462,132,000
A01152	Personal pay			83,000
A01153	Special Pay			1,000
A01170	Others	17,878,000	430,310,000	
A012	ALLOWANCES	<u>312,456,000</u>	<u>421,772,800</u>	<u>410,798,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>311,217,000</u>	<u>420,733,800</u>	<u>409,563,000</u>
A01202	House Rent Allowance	56,444,000	55,923,000	60,125,000
A01203	Conveyance Allowance	29,694,000	63,830,000	50,795,000
A0120D	Integrated Allowance	4,395,000	5,402,000	4,620,000
A0120P	Adhoc Relief 2009		1,627,000	
A0120X	Ad - hoc Allowance - 2010	132,662,000	131,835,000	132,910,000
A01211	Hill Allowance		260,000	
A01216	Qualification Allowance	140,000	969,000	64,000
A01217	Medical Allowance	48,534,000	46,600,800	50,950,000
A0121A	Adhoc Relief Allowance 2011	34,186,000	33,407,000	32,381,000
A0121M	Adhoc Relief Allowance - 2012		75,000,000	72,258,000
A01224	Entertainment Allowance	12,000	12,000	12,000
A01226	Computer Allowance	28,000	18,000	23,000
A01270	Others	5,122,000	5,850,000	5,425,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,239,000</u>	<u>1,039,000</u>	<u>1,235,000</u>
A01273	Honoraria	213,000	233,000	290,000
A01274	Medical Charges	856,000	785,000	750,000
A01278	Leave Salary	165,000	21,000	115,000
A01299	Others	5,000		80,000
A03	TOTAL OPERATING EXPENSES	<u>38,972,000</u>	<u>41,507,200</u>	<u>48,856,000</u>

PC13033/PC16033 (033)
State Trading In Foodgrains and Sugar

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A032	COMMUNICATIONS	<u>6,689,000</u>	<u>6,198,500</u>	<u>6,580,000</u>
A03201	Postage and Telegraph	684,000	618,500	710,000
A03202	Telephone and Trunk Call	6,005,000	5,580,000	5,870,000
A033	UTILITIES	<u>6,070,000</u>	<u>5,787,100</u>	<u>6,592,000</u>
A03301	Gas	370,000	415,000	409,000
A03302	Water	125,000	45,600	110,000
A03303	Electricity	5,125,000	4,836,500	5,600,000
A03304	Hot and Cold Weather Charges	450,000	490,000	473,000
A034	OCCUPANCY COSTS	<u>3,929,000</u>	<u>4,657,000</u>	<u>6,099,000</u>
A03402	Rent for Office Building	3,630,000	4,383,000	5,800,000
A03407	Rates and Taxes	299,000	274,000	299,000
A036	MOTOR VEHICLES		<u>30,000</u>	
A03603	Registration		30,000	
A038	TRAVEL & TRANSPORTATION	<u>17,405,000</u>	<u>19,542,000</u>	<u>23,615,000</u>
A03805	Travelling Allowance	6,940,000	7,342,000	9,185,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	10,465,000	12,200,000	14,430,000
A039	GENERAL	<u>4,879,000</u>	<u>5,292,600</u>	<u>5,970,000</u>
A03901	Stationery	2,020,000	2,080,000	2,130,000
A03902	Printing and Publication	276,000	200,000	280,000
A03903	Conference/Seminars/Workshops/ Symposia	1,000		10,000
A03905	Newspapers Periodicals and Books	264,000	298,600	302,000
A03906	Uniforms and Protective Clothing	248,000	207,500	223,000
A03907	Advertising & Publicity	400,000	240,000	560,000
A03917	Law Charges	110,000	63,000	120,000
A03918	Exhibitions, Fairs & Other National Celebrations	50,000		50,000
A03919	Payments to Others for Service Rendered	5,000		
A03942	Cost of Other Stores	110,000	50,000	50,000
A03970	Others	1,395,000	2,153,500	2,245,000

PC13033/PC16033 (033)
State Trading In Foodgrains and Sugar

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>2,000,000</u>	<u>4,800,000</u>	<u>2,000,000</u>
A052	GRANTS-DOMESTIC	<u>2,000,000</u>	<u>4,800,000</u>	<u>2,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	2,000,000	4,800,000	2,000,000
A06	TOTAL TRANSFERS	<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
A063	ENTERTAINMENT & GIFTS	<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
A06301	Entertainments & Gifts	15,000	20,000	15,000
A07	TOTAL INTEREST PAYMENT	<u>30,195,000,000</u>	<u>20,233,310,000</u>	<u>22,028,000,000</u>
A073	OTHERS	<u>30,195,000,000</u>	<u>20,233,310,000</u>	<u>22,028,000,000</u>
A07302	Other pmt(mangmt loan/int.-com.bank Loan/Food	30,195,000,000	20,233,310,000	22,028,000,000
A09	TOTAL PHYSICAL ASSETS	<u>115,274,371,000</u>	<u>115,275,926,000</u>	<u>125,512,181,000</u>
A093	COMMODITY PURCHASES	<u>115,274,371,000</u>	<u>115,274,371,000</u>	<u>125,512,181,000</u>
A09301	Food	100,000	100,000	100,000
A09304	Cost of State Trading--Food(Wheat)	115,274,271,000	115,274,271,000	125,512,081,000
A095	PURCHASE OF TRANSPORT		<u>1,555,000</u>	
A09501	Transport		1,555,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>64,934,000</u>	<u>65,610,000</u>	<u>65,347,000</u>
A130	TRANSPORT	<u>2,895,000</u>	<u>3,331,000</u>	<u>2,880,000</u>
A13001	Transport	2,895,000	3,331,000	2,880,000
A131	MACHINERY AND EQUIPMENT	<u>1,422,000</u>	<u>1,622,000</u>	<u>1,722,000</u>
A13101	Machinery and Equipment	1,422,000	1,622,000	1,722,000
A132	FURNITURE AND FIXTURE	<u>617,000</u>	<u>657,000</u>	<u>745,000</u>
A13201	Furniture and Fixture	617,000	657,000	745,000

PC13033/PC16033 (033)
State Trading In Foodgrains and Sugar

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A133	BUILDINGS AND STRUCTURE	<u>60,000,000</u>	<u>60,000,000</u>	<u>60,000,000</u>
A13303	Other Buildings	60,000,000	60,000,000	60,000,000
NET TOTAL		146,374,794,000	136,521,720,000	148,581,069,000

PC13033/PC16033 (033)
State Trading In Foodgrains and Sugar
SUMMARY OF SCALES FOR 2013-2014

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1772		372	2144	183,345,000
02	26		2	28	1,964,000
04	61		11	72	6,324,000
05	9			9	597,000
07	320		43	363	34,847,000
09	621		45	666	82,444,000
10	42		1	43	5,532,000
11	1			1	83,000
12	558		3	561	80,318,000
14	155		18	173	32,111,000
15	189			189	34,567,000
16	132		19	151	33,536,000
17	22		9	31	9,691,000
18	12		4	16	6,987,000
19	2			2	1,363,000
TOTAL	3922		527	4449	513,709,000

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State Trading In Foodgrains and Sugar

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				
LQ4387	Directorate of Food (Charged Expenditure (Charged))				
A07	TOTAL INTEREST PAYMENT		<u>30,195,000,000</u>	<u>20,233,310,000</u>	<u>22,028,000,000</u>
A073	TOTAL OTHERS		<u>30,195,000,000</u>	<u>20,233,310,000</u>	<u>22,028,000,000</u>
A07302	Other pmt(mangmt loan/int.-com.bank Loan/Food)		30,195,000,000	20,233,310,000	22,028,000,000
Directorate of Food (Charged Expenditure (Charged))			30,195,000,000	20,233,310,000	22,028,000,000

PC13033/PC16033 (033)
State Trading In Foodgrains and Sugar

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
LQ4388	Directorate of Food (Voted Expenditure)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>59,915,000</u>	<u>55,763,000</u>	<u>67,696,000</u>
A011	TOTAL PAY	<u>252</u>	<u>252</u>	<u>37,334,000</u>	<u>30,813,000</u>	<u>38,957,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>31</u>	<u>31</u>	<u>11,191,000</u>	<u>11,237,000</u>	<u>12,113,000</u>
A01101	Total Basic Pay of Officers	<u>31</u>	<u>31</u>	<u>11,182,000</u>		<u>12,063,000</u>
A020-M	Additional Director (BPS-19)	1	1	768,000		787,000
D100-M	Director (BPS-19)	1	1	460,000		576,000
D051-M	Deputy Director (BPS-18)	3	3	1,382,000		1,688,000
D221-M	Deputy Director (Budget & Accounts) (BPS-18)	1	1	289,000		275,000
A110-M	Assistant Audit Officer (BPS-17)	1	1	316,000		330,000
A138-M	Assistant Controller Of Inspection (BPS-17)	2	2	934,000		963,000
A146-M	Assistant Director (BPS-17)	4	4	1,667,000		1,830,000
A099-M	Assistant Accounts Officer (BPS-16)	3	3	1,107,000		1,136,000
E053-M	Enforcement Officer (BPS-16)	1	1	136,000		270,000
E071-M	Establishment Officer (BPS-16)	1	1	376,000		385,000
S211-M	Statistical Officer (BPS-16)	1	1	318,000		328,000
S282-M	Superintendent (BPS-16)	11	11	3,293,000		3,350,000
T032-M	Tehsildar (BPS-16)	1	1	136,000		145,000
A01102	Personal pay					35,000
A01103	Special Pay			9,000		10,000
A01105	Qualification Pay					5,000
A01150	Others				<u>11,237,000</u>	
001	Pay of Officers (R.E.)				11,237,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>221</u>	<u>221</u>	<u>26,143,000</u>	<u>19,576,000</u>	<u>26,844,000</u>
A01151	Total Basic Pay of Other Staff	<u>221</u>	<u>221</u>	<u>26,143,000</u>		<u>26,844,000</u>
A187-M	Assistant Food Controller (BPS-15)	4	4	428,000		428,000
A097-F	Assistant (BPS-14)	1	1	115,000		125,000

PC13033/PC16033 (033)
State Trading In Foodgrains and Sugar

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
LQ4388 Directorate of Food (Voted Expenditure)					
A097-M Assistant (BPS-14)	44	44	7,970,000		8,726,000
E052-M Enforcement Inspector (BPS-12)	4	4	350,000		350,000
S216-M Stenographer (BPS-12)	19	19	1,666,000		2,766,000
H016-M Head Analyst (BPS-10)	1	1	80,000		80,000
S070-M Senior Analyst (BPS-10)	2	2	305,000		160,000
S078-M Senior Clerk (BPS-09)	37	37	6,258,000		5,251,000
J019-M Junior Clerk (BPS-07)	42	42	3,112,000		3,170,000
A055-M Ahlmad (Civil) (BPS-05)	1	1	68,000		67,000
D186-M Driver (BPS-04)	12	12	1,113,000		1,140,000
D003-M Daftri (BPS-02)	6	6	430,000		422,000
C112-M Chowkidar (BPS-01)	6	6	483,000		470,000
D011-M Dak Runner (BPS-01)	1	1	64,000		59,000
N006-M Naib Qasid (BPS-01)	36	36	3,282,000		3,207,000
P065-M Picker (BPS-01)	1	1	114,000		116,000
S311-M Sanitary Worker (BPS-01)	3	3	242,000		248,000
W022-M Water Man (BPS-01)	1	1	63,000		59,000
A01170 Others				<u>19,576,000</u>	
001 Pay of Other Staff (R.E.)				19,576,000	
A012 TOTAL ALLOWANCES			<u>22,581,000</u>	<u>24,950,000</u>	<u>28,739,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>22,285,000</u>	<u>24,465,000</u>	<u>28,439,000</u>
A01202 House Rent Allowance			4,897,000	3,656,000	4,897,000
A01203 Conveyance Allowance			2,830,000	3,830,000	4,739,000
A0120D Integrated Allowance			102,000	102,000	107,000
A0120X Ad - hoc Allowance - 2010			8,360,000	8,360,000	8,660,000
A01211 Hill Allowance				60,000	
A01216 Qualification Allowance			60,000	89,000	60,000
A01217 Medical Allowance			2,326,000	2,326,000	2,326,000
A0121A Adhoc Relief Allowance 2011			3,310,000	2,726,000	3,310,000
A0121M Adhoc Relief Allowance - 2012				3,000,000	4,210,000
A01224 Entertainment Allowance			12,000	12,000	12,000

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041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
LQ4388 Directorate of Food (Voted Expenditure)					
A01226 Computer Allowance			18,000	18,000	18,000
A01270 Others			<u>370,000</u>	<u>286,000</u>	<u>100,000</u>
001 Others			100,000		100,000
027 Personal Allowance			150,000		
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			120,000	286,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>296,000</u>	<u>485,000</u>	<u>300,000</u>
A01273 Honoraria			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
000 Honoraria				150,000	150,000
A01274 Medical Charges			96,000	334,000	100,000
A01278 Leave Salary			50,000	1,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>9,122,000</u>	<u>9,442,000</u>	<u>11,460,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,687,000</u>	<u>1,032,000</u>	<u>1,340,000</u>
A03201 Postage and Telegraph			122,000	32,000	125,000
A03202 Telephone and Trunk Call			1,565,000	1,000,000	1,215,000
A033 TOTAL UTILITIES			<u>1,752,000</u>	<u>827,000</u>	<u>1,352,000</u>
A03301 Gas				15,000	
A03302 Water			15,000		15,000
A03303 Electricity			<u>1,625,000</u>	<u>700,000</u>	<u>1,225,000</u>
001 Electricity				700,000	1,225,000
A03304 Hot and Cold Weather Charges			112,000	112,000	112,000
A034 TOTAL OCCUPANCY COSTS			<u>745,000</u>	<u>1,595,000</u>	<u>2,345,000</u>
A03402 Rent for Office Building			650,000	1,500,000	2,250,000
A03407 Rates and Taxes			95,000	95,000	95,000
A036 TOTAL MOTOR VEHICLES				<u>30,000</u>	
A03603 Registration				30,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,170,000</u>	<u>4,255,000</u>	<u>4,570,000</u>

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041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
LQ4388 Directorate of Food (Voted Expenditure)					
A03805 Travelling Allowance			1,055,000	1,055,000	1,050,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,115,000	3,200,000	3,520,000
A039 TOTAL GENERAL			<u>1,768,000</u>	<u>1,703,000</u>	<u>1,853,000</u>
A03901 Stationery			530,000	530,000	580,000
A03902 Printing and Publication			<u>175,000</u>	<u>200,000</u>	<u>180,000</u>
001 Printing and Publications				200,000	180,000
A03905 Newspapers Periodicals and Books			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 News Papers, Periodicals & Books				100,000	100,000
A03906 Uniforms and Protective Clothing			73,000	73,000	73,000
A03907 Advertising & Publicity			<u>110,000</u>	<u>40,000</u>	<u>110,000</u>
001 Advertising & Publicity				40,000	110,000
A03917 Law Charges			50,000	30,000	50,000
A03970 Others			<u>730,000</u>	<u>730,000</u>	<u>760,000</u>
001 Others				730,000	760,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>300,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>300,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>300,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				300,000	1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>115,274,371,000</u>	<u>115,275,926,000</u>	<u>125,512,181,000</u>
A093 TOTAL COMMODITY PURCHASES			<u>115,274,371,000</u>	<u>115,274,371,000</u>	<u>125,512,181,000</u>
A09301 Food			100,000	100,000	100,000
A09304 Cost of State Trading--Food(Wheat)			115,274,271,000	115,274,271,000	125,512,081,000
A095 TOTAL PURCHASE OF TRANSPORT				<u>1,555,000</u>	
A09501 Transport				1,555,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>61,580,000</u>	<u>61,580,000</u>	<u>61,715,000</u>

PC13033/PC16033 (033)
State Trading In Foodgrains and Sugar

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041401	FOOD (WHEAT)					
LQ4388	Directorate of Food (Voted Expenditure)					
A130	TOTAL TRANSPORT			<u>1,130,000</u>	<u>1,130,000</u>	<u>1,155,000</u>
A13001	Transport			1,130,000	1,130,000	1,155,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A13101	Machinery and Equipment			350,000	350,000	350,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>210,000</u>
A13201	Furniture and Fixture			100,000	100,000	210,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>60,000,000</u>	<u>60,000,000</u>	<u>60,000,000</u>
A13303	Other Buildings			<u>60,000,000</u>	<u>60,000,000</u>	<u>60,000,000</u>
001	Other Buildings				60,000,000	60,000,000
Directorate of Food (Voted Expenditure)				115,405,988,000	115,403,011,000	125,654,052,000

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State Trading In Foodgrains and Sugar

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041401	FOOD (WHEAT)						
LQ4389	District Establishment						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>739,587,000</u>	<u>844,783,800</u>	<u>856,974,000</u>
A011	TOTAL PAY		<u>3872</u>	<u>4197</u>	<u>449,712,000</u>	<u>447,961,000</u>	<u>474,915,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>163</u>	<u>169</u>	<u>35,831,000</u>	<u>37,227,000</u>	<u>39,543,000</u>
A01101	Total Basic Pay of Officers		<u>163</u>	<u>169</u>	<u>35,819,000</u>		<u>39,514,000</u>
D051-M	Deputy Director	(BPS-18)	9	9	3,466,000		3,929,000
S112-M	Senior Research Officer	(BPS-18)	1	3	530,000		1,095,000
A138-M	Assistant Controller Of Inspection	(BPS-17)	9	9	2,086,000		2,560,000
A146-M	Assistant Director	(BPS-17)	9	9	2,653,000		2,689,000
R059-M	Research Officer	(BPS-17)	2	6	444,000		1,319,000
A099-M	Assistant Accounts Officer	(BPS-16)	9	9	1,657,000		1,997,000
D149-M	District Food Controller	(BPS-16)	37	37	9,157,000		9,153,000
R031-M	Regional Audit Officer	(BPS-16)	9	9	2,103,000		2,325,000
S233-F	Storage Officer	(BPS-16)		1			134,000
S233-M	Storage Officer	(BPS-16)	42	41	5,478,000		5,202,000
S234-M	Storage Officer (Technical)	(BPS-16)	1	1	75,000		134,000
S282-M	Superintendent	(BPS-16)	24	24	5,977,000		6,535,000
S318-M	Storage And Enforcement Officer	(BPS-16)	9	9	1,685,000		1,907,000
T032-M	Tehsildar	(BPS-16)	2	2	508,000		535,000
A01103	Special Pay				12,000		29,000
A01150	Others					<u>37,227,000</u>	
001	Pay of Officers (R.E.)					37,227,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>3709</u>	<u>4028</u>	<u>413,881,000</u>	<u>410,734,000</u>	<u>435,372,000</u>
A01151	Total Basic Pay of Other Staff		<u>3709</u>	<u>4028</u>	<u>396,003,000</u>		<u>435,288,000</u>
A187-M	Assistant Food Controller	(BPS-15)	185	185	32,658,000		34,139,000
A097-M	Assistant	(BPS-14)	83	85	14,184,000		14,751,000

PC13033/PC16033 (033)
State Trading In Foodgrains and Sugar

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
LQ4389 District Establishment					
H024-M Head Clerk (BPS-14)	37	37	7,921,000		7,829,000
L162-M Laboratory Assistant (BPS-14)	2	6	225,000		680,000
F069-M Foodgrain Inspector (BPS-12)	519	519	69,739,000		74,916,000
S216-M Stenographer (BPS-12)	19	19	2,138,000		2,286,000
P208-M Plant Operator/Foreman (BPS-11)	1	1	76,000		83,000
A334-M Accountant (BPS-10)	12	12	2,050,000		2,276,000
C180-M Concurrent Auditor (BPS-10)	6	6	862,000		713,000
H016-M Head Analyst (BPS-10)	6	6	774,000		801,000
S070-M Senior Analyst (BPS-10)	16	16	1,567,000		1,502,000
F070-M Foodgrain Supervisor (BPS-09)	362	375	33,067,000		35,028,000
S078-M Senior Clerk (BPS-09)	252	254	40,739,000		42,165,000
J015-M Junior Analyst (BPS-07)	25	25	1,876,000		1,885,000
J019-F Junior Clerk (BPS-07)		7			400,000
J019-M Junior Clerk (BPS-07)	298	289	28,078,000		29,392,000
A055-M Ahlmad (Civil) (BPS-05)	2	2	131,000		138,000
E034-M Electrician (BPS-05)	2	2	156,000		130,000
F053-M Fitter (BPS-05)	2	2	104,000		130,000
W031-M Weigh Bridge Operator (BPS-05)	1	1	61,000		66,000
W034-M Welder (BPS-05)	1	1	61,000		66,000
D186-M Driver (BPS-04)	59	60	5,174,000		5,184,000
D003-M Daftri (BPS-02)	22	22	1,405,000		1,542,000
C112-M Chowkidar (BPS-01)	1443	1446	117,472,000		120,560,000
M019-M Mali (BPS-01)	6	6	393,000		438,000
N006-F Naib Qasid (BPS-01)		1			63,000
N006-M Naib Qasid (BPS-01)	274	275	21,927,000		22,846,000
P065-M Picker (BPS-01)	31	31	2,669,000		2,838,000
S311-F Sanitary Worker (BPS-01)		1			105,000
S311-M Sanitary Worker (BPS-01)	36	329	9,353,000		31,827,000

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State Trading In Foodgrains and Sugar

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
LQ4389 District Establishment					
W022-M Water Man (BPS-01)	3	3	191,000		225,000
W066-M Workman (BPS-01)	4	4	952,000		284,000
A01152 Personal pay					83,000
A01153 Special Pay					1,000
A01170 Others			<u>17,878,000</u>	<u>410,734,000</u>	
001 Pay of Other Staff (R.E.)				410,734,000	
002 Pay of Staff			17,878,000		
A012 TOTAL ALLOWANCES			<u>289,875,000</u>	<u>396,822,800</u>	<u>382,059,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>288,932,000</u>	<u>396,268,800</u>	<u>381,124,000</u>
A01202 House Rent Allowance			51,547,000	52,267,000	55,228,000
A01203 Conveyance Allowance			26,864,000	60,000,000	46,056,000
A0120D Integrated Allowance			4,293,000	5,300,000	4,513,000
A0120P Adhoc Relief 2009				1,627,000	
A0120X Ad - hoc Allowance - 2010			124,302,000	123,475,000	124,250,000
A01211 Hill Allowance				200,000	
A01216 Qualification Allowance			80,000	880,000	4,000
A01217 Medical Allowance			46,208,000	44,274,800	48,624,000
A0121A Adhoc Relief Allowance 2011			30,876,000	30,681,000	29,071,000
A0121M Adhoc Relief Allowance - 2012				72,000,000	68,048,000
A01226 Computer Allowance			10,000		5,000
A01270 Others			<u>4,752,000</u>	<u>5,564,000</u>	<u>5,325,000</u>
001 Others			4,024,000		3,952,000
027 Personal Allowance			542,000		450,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			186,000	5,564,000	923,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>943,000</u>	<u>554,000</u>	<u>935,000</u>
A01273 Honoraria			<u>63,000</u>	<u>83,000</u>	<u>140,000</u>
000 Honoraria				83,000	120,000
001 Lady Doctor (part time) Rs. 10,000/- PM Fixed					20,000
A01274 Medical Charges			760,000	451,000	650,000
A01278 Leave Salary			115,000	20,000	65,000
A01299 Others			<u>5,000</u>		<u>80,000</u>
001 Others					80,000

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State Trading In Foodgrains and Sugar

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
LQ4389 District Establishment					
A03 TOTAL OPERATING EXPENSES			<u>29,850,000</u>	<u>32,065,200</u>	<u>37,396,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,002,000</u>	<u>5,166,500</u>	<u>5,240,000</u>
A03201 Postage and Telegraph			562,000	586,500	585,000
A03202 Telephone and Trunk Call			4,440,000	4,580,000	4,655,000
A033 TOTAL UTILITIES			<u>4,318,000</u>	<u>4,960,100</u>	<u>5,240,000</u>
A03301 Gas			370,000	400,000	409,000
A03302 Water			110,000	45,600	95,000
A03303 Electricity			<u>3,500,000</u>	<u>4,136,500</u>	<u>4,375,000</u>
001 Electricity				4,136,500	4,375,000
A03304 Hot and Cold Weather Charges			338,000	378,000	361,000
A034 TOTAL OCCUPANCY COSTS			<u>3,184,000</u>	<u>3,062,000</u>	<u>3,754,000</u>
A03402 Rent for Office Building			2,980,000	2,883,000	3,550,000
A03407 Rates and Taxes			204,000	179,000	204,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>14,235,000</u>	<u>15,287,000</u>	<u>19,045,000</u>
A03805 Travelling Allowance			5,885,000	6,287,000	8,135,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			8,350,000	9,000,000	10,910,000
A039 TOTAL GENERAL			<u>3,111,000</u>	<u>3,589,600</u>	<u>4,117,000</u>
A03901 Stationery			1,490,000	1,550,000	1,550,000
A03902 Printing and Publication			<u>101,000</u>		<u>100,000</u>
001 Printing and Publications					100,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000		10,000
A03905 Newspapers Periodicals and Books			<u>164,000</u>	<u>198,600</u>	<u>202,000</u>
001 News Papers, Periodicals & Books				198,600	202,000
A03906 Uniforms and Protective Clothing			175,000	134,500	150,000
A03907 Advertising & Publicity			<u>290,000</u>	<u>200,000</u>	<u>450,000</u>
001 Advertising & Publicity				200,000	450,000
A03917 Law Charges			60,000	33,000	70,000

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State Trading In Foodgrains and Sugar

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
LQ4389 District Establishment					
A03918 Exhibitions, Fairs & Other National Celebrations			50,000		50,000
A03919 Payments to Others for Service Rendered			5,000		
A03942 Cost of Other Stores			<u>110,000</u>	<u>50,000</u>	<u>50,000</u>
001 Cost of Other Stores				50,000	50,000
A03970 Others			<u>665,000</u>	<u>1,423,500</u>	<u>1,485,000</u>
001 Others				1,423,500	1,485,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>4,500,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>4,500,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>4,500,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of the persons who expires during service.				4,500,000	1,000,000
A06 TOTAL TRANSFERS			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
A06301 Entertainments & Gifts			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001 Entertainment & Gifts				20,000	15,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,354,000</u>	<u>4,030,000</u>	<u>3,632,000</u>
A130 TOTAL TRANSPORT			<u>1,765,000</u>	<u>2,201,000</u>	<u>1,725,000</u>
A13001 Transport			1,765,000	2,201,000	1,725,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,072,000</u>	<u>1,272,000</u>	<u>1,372,000</u>
A13101 Machinery and Equipment			1,072,000	1,272,000	1,372,000
A132 TOTAL FURNITURE AND FIXTURE			<u>517,000</u>	<u>557,000</u>	<u>535,000</u>
A13201 Furniture and Fixture			517,000	557,000	535,000

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State Trading In Foodgrains and Sugar

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014

04	ECONOMIC AFFAIRS		Rs	Rs	Rs
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041401	FOOD (WHEAT)				

LQ4389 District Establishment

District Establishment	773,806,000	885,399,000	899,017,000
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PC13034 (034)
State Trading in Medical Stores and Coal
BUDGET ESTIMATES 2013-2014

	POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	178	26,835,000	26,807,000	30,157,000	2,418,000	32,575,000
TOTAL	178	26,835,000	26,807,000	30,157,000	2,418,000	32,575,000

PC13034 (034)
State Trading in Medical Stores and Coal

	Rs
Charged:	0
Voted:	32,575,000
Total:	32,575,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
041403 MEDICAL STORES	26,835,000	26,807,000	32,575,000
TOTAL	26,835,000	26,807,000	32,575,000

PC13034 (034)
State Trading in Medical Stores and Coal

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
LQ4390	MEDICAL STORES DEPOT	26,835,000	26,807,000	32,575,000
TOTAL		26,835,000	26,807,000	32,575,000

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State Trading in Medical Stores and Coal

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>24,554,000</u>	<u>24,961,000</u>	<u>30,157,000</u>
A011	PAY	<u>13,400,000</u>	<u>14,050,000</u>	<u>15,803,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2,400,000</u>	<u>3,450,000</u>	<u>3,000,000</u>
A01101	Basic Pay of Officers	2,400,000		3,000,000
A01150	Others		3,450,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>11,000,000</u>	<u>10,600,000</u>	<u>12,803,000</u>
A01151	Basic Pay of Other Staff	10,997,000		12,800,000
A01153	Special Pay	3,000		3,000
A01170	Others		10,600,000	
A012	ALLOWANCES	<u>11,154,000</u>	<u>10,911,000</u>	<u>14,354,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>11,104,000</u>	<u>10,901,000</u>	<u>14,304,000</u>
A01201	Senior Post Allowance	14,000	15,000	14,000
A01202	House Rent Allowance	1,800,000	1,800,000	2,000,000
A01203	Conveyance Allowance	1,000,000	1,200,000	2,000,000
A0120A	Special Message Allowance		1,300,000	
A0120D	Integrated Allowance	86,000	46,000	86,000
A0120X	Ad - hoc Allowance - 2010	4,200,000	3,800,000	4,200,000
A01217	Medical Allowance	1,300,000	1,000,000	1,300,000
A0121A	Adhoc Relief Allowance 2011	2,600,000		2,600,000
A0121M	Adhoc Relief Allowance - 2012		1,600,000	2,000,000
A01224	Entertainment Allowance	14,000	14,000	14,000
A01236	Deputation Allowance	90,000	126,000	90,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>50,000</u>	<u>10,000</u>	<u>50,000</u>
A01273	Honoraria	10,000	10,000	10,000
A01274	Medical Charges	40,000		40,000
A03	TOTAL OPERATING EXPENSES	<u>1,521,000</u>	<u>1,386,000</u>	<u>1,658,000</u>
A032	COMMUNICATIONS	<u>110,000</u>	<u>90,000</u>	<u>130,000</u>
A03201	Postage and Telegraph	30,000	10,000	30,000
A03202	Telephone and Trunk Call	80,000	80,000	100,000
A033	UTILITIES	<u>674,000</u>	<u>449,000</u>	<u>675,000</u>
A03301	Gas	25,000		25,000

PC13034 (034)
State Trading in Medical Stores and Coal

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03302	Water	19,000	19,000	20,000
A03303	Electricity	600,000	400,000	600,000
A03304	Hot and Cold Weather Charges	30,000	30,000	30,000
A034	OCCUPANCY COSTS	<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
A03407	Rates and Taxes	10,000	30,000	10,000
A038	TRAVEL & TRANSPORTATION	<u>354,000</u>	<u>404,000</u>	<u>405,000</u>
A03805	Travelling Allowance	100,000	100,000	100,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	250,000	300,000	300,000
A03808	Conveyance Charges	4,000	4,000	5,000
A039	GENERAL	<u>373,000</u>	<u>413,000</u>	<u>438,000</u>
A03901	Stationery	70,000	80,000	90,000
A03902	Printing and Publication	55,000	55,000	60,000
A03905	Newspapers Periodicals and Books	20,000	20,000	20,000
A03906	Uniforms and Protective Clothing	8,000	8,000	8,000
A03907	Advertising & Publicity	10,000		10,000
A03917	Law Charges	10,000		10,000
A03970	Others	200,000	250,000	240,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>500,000</u>	<u>200,000</u>	<u>500,000</u>
A052	GRANTS-DOMESTIC	<u>500,000</u>	<u>200,000</u>	<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	500,000	200,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
A130	TRANSPORT	<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A13001	Transport	130,000	130,000	130,000
A131	MACHINERY AND EQUIPMENT	<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A13101	Machinery and Equipment	90,000	90,000	90,000
A132	FURNITURE AND FIXTURE	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>

PC13034 (034)
State Trading in Medical Stores and Coal

	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
	Rs	Rs	Rs
SUMMARY			
OBJECT			
A13201 Furniture and Fixture	40,000	40,000	40,000
NET TOTAL	26,835,000	26,807,000	32,575,000

PC13034 (034)
State Trading in Medical Stores and Coal
SUMMARY OF SCALES FOR 2013-2014

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
Class IV (Contract)	5			5	548,000
01	87			87	4,572,000
02	3			3	188,000
03	13			13	1,316,000
05	1			1	91,000
06	3			3	355,000
07	25			25	1,874,000
08	1			1	59,000
09	22			22	2,098,000
12	1			1	311,000
14	8			8	1,388,000
16	4			4	753,000
17	3			3	850,000
19	1			1	674,000
20	1			1	723,000
TOTAL	178			178	15,800,000

PC13034 (034)
State Trading in Medical Stores and Coal

041403 MEDICAL STORES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0414	STATE TRADING						
041403	MEDICAL STORES						
LQ4390	Medical Stores Depot						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,554,000</u>	<u>24,961,000</u>	<u>30,157,000</u>
A011	TOTAL PAY		178	178	<u>13,400,000</u>	<u>14,050,000</u>	<u>15,803,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>2,400,000</u>	<u>3,450,000</u>	<u>3,000,000</u>
A01101	Total Basic Pay of Officers		9	9	<u>2,400,000</u>		<u>3,000,000</u>
G033-M	General Manager	(BPS-20)	1	1	614,000		723,000
D040-M	Depot Manager	(BPS-19)	1	1	289,000		674,000
A012-M	Accounts Officer	(BPS-17)	1	1	402,000		445,000
P156-M	Programme Officer	(BPS-17)	1	1	254,000		184,000
P157-M	Programme Training Officer	(BPS-17)	1	1	194,000		221,000
A099-M	Assistant Accounts Officer	(BPS-16)	1	1	177,000		243,000
A209-M	Assistant Manager	(BPS-16)	1	1	108,000		115,000
S061-M	Security Officer	(BPS-16)	1	1	108,000		115,000
S282-M	Superintendent	(BPS-16)	1	1	254,000		280,000
A01150	Others					<u>3,450,000</u>	
001	Pay of Officers (R.E.)					3,450,000	
A011-2	TOTAL PAY OF OTHER STAFF		169	169	<u>11,000,000</u>	<u>10,600,000</u>	<u>12,803,000</u>
A01151	Total Basic Pay of Other Staff		169	169	<u>10,997,000</u>		<u>12,800,000</u>
A335-M	Assistant Superintendent	(BPS-14)	8	8	1,362,000		1,388,000
J040-M	Junior Scale Stenographer	(BPS-12)	1	1	277,000		311,000
S078-M	Senior Clerk	(BPS-09)	22	22	1,819,000		2,098,000
A317-M	Auditor	(BPS-08)	1	1	53,000		59,000
J019-M	Junior Clerk	(BPS-07)	25	25	1,369,000		1,874,000
C163-M	Compounder	(BPS-06)	3	3	196,000		355,000
E034-M	Electrician	(BPS-05)	1	1	47,000		91,000
T093-M	Truck Driver	(BPS-04)	5		317,000		

PC13034 (034)
State Trading in Medical Stores and Coal

041403 MEDICAL STORES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0414	STATE TRADING					
041403	MEDICAL STORES					
LQ4390	Medical Stores Depot					
C027-M	Carpenter	(BPS-03)	4	4	276,000	355,000
M045-M	Markman	(BPS-03)	2	2	165,000	345,000
M056-M	Mason-Cum-Painter	(BPS-03)	4		259,000	
M065-M	Mechanic	(BPS-03)		4		332,000
T005-M	Tailor Master	(BPS-03)	1	1	91,000	94,000
T054-M	Tin Smith	(BPS-03)	1	1	83,000	94,000
W034-M	Welder	(BPS-03)	1	1	96,000	96,000
B023-M	Bellow Boys	(BPS-02)	1	1	81,000	94,000
D003-M	Daftri	(BPS-02)	2	2	124,000	94,000
B004-M	Bahishiti	(BPS-01)	1	1	64,000	49,000
C130-M	Cleaner	(BPS-01)	2	2	82,000	92,000
G060-M	Guard	(BPS-01)	13	13	583,000	674,000
M019-M	Mali	(BPS-01)	2	2	81,000	138,000
N006-M	Naib Qasid	(BPS-01)	6	6	30,000	245,000
P005-M	Packer	(BPS-01)	58	58	3,266,000	3,218,000
S311-M	Sanitary Worker	(BPS-01)	5	5	276,000	156,000
T093-M	Truck Driver	Class IV (Contract)		5		548,000
A01153	Special Pay				3,000	3,000
A01170	Others					<u>10,600,000</u>
001	Pay of Other Staff (R.E.)					10,600,000
A012	TOTAL ALLOWANCES				<u>11,154,000</u>	<u>14,354,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,104,000</u>	<u>14,304,000</u>
A01201	Senior Post Allowance				14,000	14,000
A01202	House Rent Allowance				1,800,000	2,000,000
A01203	Conveyance Allowance				1,000,000	2,000,000
A0120A	Special Message Allowance					1,300,000
A0120D	Integrated Allowance				86,000	86,000
A0120X	Ad - hoc Allowance - 2010				4,200,000	4,200,000
A01217	Medical Allowance				1,300,000	1,300,000
A0121A	Adhoc Relief Allowance 2011				2,600,000	2,600,000

PC13034 (034)
State Trading in Medical Stores and Coal

041403 MEDICAL STORES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041403	MEDICAL STORES				
LQ4390	Medical Stores Depot				
A0121M	Adhoc Relief Allowance - 2012			1,600,000	2,000,000
A01224	Entertainment Allowance		14,000	14,000	14,000
A01236	Deputation Allowance		90,000	126,000	90,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>50,000</u>	<u>10,000</u>	<u>50,000</u>
A01273	Honoraria		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
000	Honoraria			10,000	10,000
A01274	Medical Charges		40,000		40,000
A03	TOTAL OPERATING EXPENSES		<u>1,521,000</u>	<u>1,386,000</u>	<u>1,658,000</u>
A032	TOTAL COMMUNICATIONS		<u>110,000</u>	<u>90,000</u>	<u>130,000</u>
A03201	Postage and Telegraph		30,000	10,000	30,000
A03202	Telephone and Trunk Call		80,000	80,000	100,000
A033	TOTAL UTILITIES		<u>674,000</u>	<u>449,000</u>	<u>675,000</u>
A03301	Gas		25,000		25,000
A03302	Water		19,000	19,000	20,000
A03303	Electricity		<u>600,000</u>	<u>400,000</u>	<u>600,000</u>
001	Electricity			400,000	600,000
A03304	Hot and Cold Weather Charges		30,000	30,000	30,000
A034	TOTAL OCCUPANCY COSTS		<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
A03407	Rates and Taxes		10,000	30,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>354,000</u>	<u>404,000</u>	<u>405,000</u>
A03805	Travelling Allowance		100,000	100,000	100,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle		250,000	300,000	300,000
A03808	Conveyance Charges		4,000	4,000	5,000
A039	TOTAL GENERAL		<u>373,000</u>	<u>413,000</u>	<u>438,000</u>
A03901	Stationery		70,000	80,000	90,000

PC13034 (034)
State Trading in Medical Stores and Coal

041403 MEDICAL STORES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0414	STATE TRADING				
041403	MEDICAL STORES				
LQ4390	Medical Stores Depot				
A03902	Printing and Publication		<u>55,000</u>	<u>55,000</u>	<u>60,000</u>
001	Printing and Publications			55,000	60,000
A03905	Newspapers Periodicals and Books		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	News Papers, Periodicals & Books			20,000	20,000
A03906	Uniforms and Protective Clothing		8,000	8,000	8,000
A03907	Advertising & Publicity		<u>10,000</u>		<u>10,000</u>
001	Advertising & Publicity				10,000
A03917	Law Charges		10,000		10,000
A03970	Others		<u>200,000</u>	<u>250,000</u>	<u>240,000</u>
001	Others			250,000	240,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000</u>	<u>200,000</u>	<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>	<u>200,000</u>	<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>	<u>200,000</u>	<u>500,000</u>
001	Fin. Assis. to the families of the persons who expires during service.			200,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
A130	TOTAL TRANSPORT		<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A13001	Transport		130,000	130,000	130,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A13101	Machinery and Equipment		90,000	90,000	90,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		40,000	40,000	40,000
Medical Stores Depot			26,835,000	26,807,000	32,575,000

PC13035 (035)
LOANS TO GOVERNMENT SERVANTS
BUDGET ESTIMATES 2013-2014

	POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		100,000,000		100,000,000	100,000,000	
TOTAL		100,000,000		100,000,000	100,000,000	

PC13035 (035)
LOANS TO GOVERNMENT SERVANTS

	Rs
Charged:	<u>0</u>
Voted:	<u>100,000,000</u>
Total:	<u>100,000,000</u>

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	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
014203 GOVT SERVANTS	100,000,000		100,000,000
TOTAL	100,000,000		100,000,000

PC13035 (035)
LOANS TO GOVERNMENT SERVANTS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
LQ4391	PROVINCIAL GOVERNMENT (CIVIL)	100,000,000		100,000,000
TOTAL		100,000,000		100,000,000

PC13035 (035)
LOANS TO GOVERNMENT SERVANTS

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A08	TOTAL LOANS AND ADVANCES	<u>100,000,000</u>		<u>100,000,000</u>
A081	ADVANCES TO GOVERNMENT SERVANTS	<u>100,000,000</u>		<u>100,000,000</u>
A08101	House building	75,000,000		75,000,000
A08102	Motor car	15,000,000		15,000,000
A08103	Motor cycle/scooter	10,000,000		10,000,000
NET TOTAL		100,000,000		100,000,000

PC13035 (035)
LOANS TO GOVERNMENT SERVANTS

014203 GOVT SERVANTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0142	TRANSFERS (OTHERS)				
014203	GOVT SERVANTS				
LQ4391	Provincial Government (Civil)				
A08	TOTAL LOANS AND ADVANCES		<u>100,000,000</u>		<u>100,000,000</u>
A081	TOTAL ADVANCES TO GOVERNMENT SERVANTS		<u>100,000,000</u>		<u>100,000,000</u>
A08101	House building		75,000,000		75,000,000
A08102	Motor car		15,000,000		15,000,000
A08103	Motor cycle/scooter		10,000,000		10,000,000
	Provincial Government (Civil)		100,000,000		100,000,000

PC16046 (C)
'PERMANENT DEBT (DISCHARGED)
BUDGET ESTIMATES 2013-2014

	POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		434,000	35,000		434,000	434,000
TOTAL		434,000	35,000		434,000	434,000

PC16046 (C)
'PERMANENT DEBT (DISCHARGED)

	Rs	
Charged:	434,000	
Voted:	0	
Total:	434,000	

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011503 REPAYMENT OF PRINCIPAL DOMESTIC DEBT- PERMANENT (CHARGED)	434,000	35,000	434,000
TOTAL	434,000	35,000	434,000

PC16046 (C)
'PERMANENT DEBT (DISCHARGED)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
LQ4437	LOANS BEARING INTEREST COMPENSATION BONDS (CHARGED)	434,000	35,000	434,000
TOTAL		434,000	35,000	434,000

PC16046 (C)
'PERMANENT DEBT (DISCHARGED)

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS	<u>434,000</u>	<u>35,000</u>	<u>434,000</u>
A101	PRINCIPAL REPAYMENT-DOMESTIC	<u>434,000</u>	<u>35,000</u>	<u>434,000</u>
A10106	To Financial Institutions	434,000	35,000	434,000
NET TOTAL		434,000	35,000	434,000

PC16046 (C)
'PERMANENT DEBT (DISCHARGED)

011503 REPAYMENT OF PRINCIPAL DOMESTIC DEBT- PERMANENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0115	DOMESTIC DEBT MANAGEMENT				
011503	REPAYMENT OF PRINCIPAL DOMESTIC DEBT- PERMANENT				
LQ4437	Loans Bearing Interest Compensation (Charged)				
	Bonds				
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS		<u>434,000</u>	<u>35,000</u>	<u>434,000</u>
A101	TOTAL PRINCIPAL REPAYMENT-DOMESTIC		<u>434,000</u>	<u>35,000</u>	<u>434,000</u>
A10106	To Financial Institutions		<u>434,000</u>	<u>35,000</u>	<u>434,000</u>
001	Repayment of loan to State Bank of Pakistan (re-capitalization of BOP)			35,000	434,000
	Loans Bearing Interest Compensation (Charged)		434,000	35,000	434,000
	Bonds				

PC16047 (D)
'FLOATING DEBT (DISCHARGED)
BUDGET ESTIMATES 2013-2014

	POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		67,108,720,000	105,108,720,000		112,318,565,000	112,318,565,000
TOTAL		67,108,720,000	105,108,720,000		112,318,565,000	112,318,565,000

PC16047 (D)
'FLOATING DEBT (DISCHARGED)

	Rs	
Charged:	112,318,565,000	
Voted:	0	
Total:	112,318,565,000	

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	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011504 REPAYMENT OF PRINCIPAL DOMESTIC DEBT- FLOATING (CHARGED)	67,108,720,000	105,108,720,000	112,318,565,000
TOTAL	67,108,720,000	105,108,720,000	112,318,565,000

PC16047 (D)
'FLOATING DEBT (DISCHARGED)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
LQ4435	CASH CREDIT ACCOMDATION ADVANCES FROM COMMERCIAL BANK- ACCOUNT NO.2 (CHARGED)	67,108,720,000	105,108,720,000	112,318,565,000
TOTAL		67,108,720,000	105,108,720,000	112,318,565,000

PC16047 (D)
'FLOATING DEBT (DISCHARGED)

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS	<u>67,108,720,000</u>	<u>105,108,720,000</u>	<u>112,318,565,000</u>
A101	PRINCIPAL REPAYMENT-DOMESTIC	<u>67,108,720,000</u>	<u>105,108,720,000</u>	<u>112,318,565,000</u>
A10106	To Financial Institutions	67,108,720,000	105,108,720,000	112,318,565,000
NET TOTAL		67,108,720,000	105,108,720,000	112,318,565,000

PC16047 (D)
'FLOATING DEBT (DISCHARGED)

011504 REPAYMENT OF PRINCIPAL DOMESTIC DEBT- FLOATING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0115	DOMESTIC DEBT MANAGEMENT				
011504	REPAYMENT OF PRINCIPAL DOMESTIC DEBT- FLOATING				
LQ4435	Cash Credit Accomdation Advances from (Charged)				
	commercial Bank- Account				
	No.2				
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS		<u>67,108,720,000</u>	<u>105,108,720,000</u>	<u>112,318,565,000</u>
A101	TOTAL PRINCIPAL REPAYMENT-DOMESTIC		<u>67,108,720,000</u>	<u>105,108,720,000</u>	<u>112,318,565,000</u>
A10106	To Financial Institutions		<u>67,108,720,000</u>	<u>105,108,720,000</u>	<u>112,318,565,000</u>
006	Repayment of Principal to Banks		67,108,720,000	105,108,720,000	112,318,565,000
	Cash Credit Accomdation Advances from (Charged)		67,108,720,000	105,108,720,000	112,318,565,000
	commercial Bank- Account				
	No.2				

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL
BUDGET ESTIMATES 2013-2014

	POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		35,464,847,000	30,738,290,000		32,934,316,000	32,934,316,000
TOTAL		35,464,847,000	30,738,290,000		32,934,316,000	32,934,316,000

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL

	Rs
Charged:	32,934,316,000
Voted:	0
Total:	32,934,316,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011404 REPYMENT OF PRINCIPLAL-FOREIGN DEBT (CHARGED)	12,473,336,000	12,646,780,000	17,296,840,000
011505 REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT (CHARGED)	22,991,511,000	18,091,510,000	15,637,476,000
TOTAL	35,464,847,000	30,738,290,000	32,934,316,000

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
LQ4399	CASH DEVELOPMENT LOANS (A)(CHARGED) (CHARGED)	3,340,647,000	3,340,647,000	3,368,826,000
LQ4406	CASH DEVELOPMENT LOANS (B)(FOR SCARP TUBE WELLS) (CHARGED) (CHARGED)	750,836,000	750,836,000	791,555,000
LQ4411	OTHER FOREIGN EXCHANGE LOANS (CHARGED)	12,373,336,000	12,600,419,000	17,196,840,000
LQ4473	PRINCIPAL REPAYMENT OF LOAN SBP (CHARGED)	12,725,028,000	12,725,027,000	5,302,095,000
LQ4476	REPAYMENT OF LOANS TO FINANCIAL INSTITUTIONS (CHARGED)	6,175,000,000	1,275,000,000	6,175,000,000
LQ4587	PAYMENT ON A/C OF EXCHANGE RATE DETERIORATION (CHARGED)	100,000,000	46,361,000	100,000,000
TOTAL		35,464,847,000	30,738,290,000	32,934,316,000

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS	<u>35,464,847,000</u>	<u>30,738,290,000</u>	<u>32,934,316,000</u>
A101	PRINCIPAL REPAYMENT-DOMESTIC	<u>22,991,511,000</u>	<u>18,091,510,000</u>	<u>15,637,476,000</u>
A10102	To Federal Government	4,091,483,000	4,091,483,000	4,160,381,000
A10106	To Financial Institutions	18,900,028,000	14,000,027,000	11,477,095,000
A102	PRINCIPAL REPAYMENT-FOREIGN	<u>12,473,336,000</u>	<u>12,646,780,000</u>	<u>17,296,840,000</u>
A10202	To Federal Government	12,473,336,000	12,646,780,000	17,296,840,000
NET TOTAL		35,464,847,000	30,738,290,000	32,934,316,000

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL

011404 REPYMENT OF PRINCIPLAL-FOREIGN DEBT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0114 FOREIGN DEBT MANAGEMENT					
011404 REPYMENT OF PRINCIPLAL-FOREIGN DEBT					
LQ4411 Other Foreign Exchange Loans (Charged)					
A10 TOTAL PRINCIPAL REPAYMENTS OF LOANS			<u>12,373,336,000</u>	<u>12,600,419,000</u>	<u>17,196,840,000</u>
A102 TOTAL PRINCIPAL REPAYMENT-FOREIGN			<u>12,373,336,000</u>	<u>12,600,419,000</u>	<u>17,196,840,000</u>
A10202 To Federal Government			<u>12,373,336,000</u>	<u>12,600,419,000</u>	<u>17,196,840,000</u>
017 ADB-331-Pak			146,940,000	153,260,000	156,420,000
018 ADB-433-Pak			10,602,000	11,058,000	11,286,000
020 ADB-495-Pak			48,732,000	50,828,000	51,876,000
021 ADB-734-Pak			72,354,000	75,466,000	77,022,000
022 ADB-750-Pak			150,288,000	156,752,000	159,984,000
023 ADB-758-Pak			55,986,000	58,394,000	59,598,000
024 ADB-759-Pak			22,320,000	23,280,000	23,760,000
025 ADB-851-Pak			26,412,000	27,548,000	28,116,000
026 ADB-871-Pak			119,226,000	124,354,000	126,918,000
027 ADB-901-Pak			207,018,000	215,922,000	220,374,000
028 ADB-916-Pak			28,272,000	29,488,000	30,096,000
029 ADB-917-Pak			205,394,000	214,229,000	218,646,000
030 ADB-973-Pak			49,848,000	51,992,000	53,064,000
031 ADB-977-Pak			82,770,000	86,330,000	88,110,000
032 ADB-1012-Pak			112,158,000	116,982,000	119,394,000
033 ADB-1185-Pak			276,117,000	287,993,000	391,842,000
034 ADB-1200-Pak			45,849,000	47,821,000	65,142,000
035 ADB-1210-Pak			60,822,000	63,438,000	86,328,000
036 ADB-1297-Pak			107,694,000	112,326,000	172,062,000
037 ADB-1301-Pak			131,688,000	137,352,000	140,184,000
038 ADB-1350-Pak			6,510,000	6,790,000	6,930,000
039 ADB-1373-Pak			37,014,000	26,377,000-	39,402,000
040 ADB-1401-Pak			117,738,000	122,802,000	125,334,000
041 IBRD-3327-Pak			51,894,000	54,126,000	55,242,000
042 IDA-30-Pak			19,972,000	20,831,000	
043 IDA-50-Pak			23,994,000	25,026,000	11,484,000
044 IDA-54-Pak			15,066,000	15,714,000	8,514,000
045 IDA-106-Pak			5,208,000	5,432,000	5,544,000
046 IDA Credit-466-Pak			27,342,000	28,518,000	29,106,000
047 IDA-620-Pak			35,154,000	36,666,000	37,422,000
048 IDA-630-Pak			74,214,000	77,406,000	79,002,000
049 IDA-678-Pak			7,626,000	7,954,000	8,118,000
050 IDA-683-Pak			45,570,000	47,530,000	48,510,000
051 IDA-813-Pak			34,968,000	36,472,000	37,224,000

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL

011404 REPYMENT OF PRINCIPLAL-FOREIGN DEBT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0114	FOREIGN DEBT MANAGEMENT				
011404	REPYMENT OF PRINCIPLAL-FOREIGN DEBT				
LQ4411	Other Foreign Exchange Loans (Charged)				
052	IDA-892-Pak		7,068,000	7,372,000	7,524,000
053	IDA-1109-Pak		30,132,000	31,428,000	32,076,000
054	IDA-1113-Pak		3,348,000	3,492,000	3,564,000
055	IDA-1163-Pak		60,636,000	63,244,000	64,548,000
056	IDA-1239-Pak		56,358,000	58,782,000	59,994,000
057	IDA-1348-Pak		11,346,000	11,834,000	12,078,000
058	IDA-1375-Pak		16,182,000	16,878,000	17,226,000
059	IDA-1487-Pak		76,260,000	79,540,000	81,180,000
060	IDA-1603-Pak		54,126,000	56,454,000	57,618,000
061	IDA-1670-Pak		38,502,000	40,158,000	40,986,000
062	IDA-1693-Pak		8,370,000	8,730,000	8,910,000
063	IDA-1762-Pak		58,404,000	60,916,000	62,172,000
064	IDA-1888-Pak		151,218,000	157,722,000	160,974,000
065	IDA-1895-Pak		389,856,000	406,624,000	415,008,000
066	IDA-2003-Pak		86,490,000	90,210,000	92,070,000
067	IDA-2004-Pak		17,856,000	18,624,000	19,008,000
068	IDA-2154-Pak		35,712,000	37,248,000	38,016,000
069	IDA-2245-Pak		103,416,000	107,864,000	110,088,000
070	IDA-2257-Pak		27,156,000	28,324,000	28,908,000
071	IDA-2354-Pak		305,412,000	318,548,000	325,116,000
072	IDA-2383-Pak		18,786,000	19,594,000	19,998,000
073	IDA-2464-Pak		26,412,000	27,548,000	28,232,000
074	IDA-2468-Pak		108,624,000	113,296,000	117,242,000
075	IDA-2593-Pak		55,428,000	57,812,000	59,004,000
076	IFAD-18-Pak		3,906,000	4,074,000	4,158,000
077	IFAD-48-Pak		15,252,000	15,908,000	16,236,000
078	IFAD-83-Pak		14,694,000	15,326,000	15,642,000
082	ADB-1454-Pak		69,564,000	72,556,000	74,052,000
083	ADB-1493-Pak		149,916,000	156,364,000	159,588,000
084	IDA-2999-Pak		39,246,000	40,934,000	41,778,000
085	IDA-3050-Pak		46,872,000	48,888,000	49,896,000
087	IFAD-492-Pak		47,616,000	49,664,000	50,688,000
088	ADB-1209-Pak		136,710,000	142,590,000	147,040,000
089	ADB-1534-Pak		34,224,000	35,696,000	36,432,000
090	ADB-1679-Pak		18,600,000	19,400,000	19,800,000
092	ADB-1260-Pak		111,972,000	116,788,000	121,695,000
093	ADB-1467-Pak		71,238,000	74,302,000	77,834,000
094	ADB-1531-Pak		71,796,000	74,884,000	78,428,000
095	ADB-1578-Pak		34,596,000	36,084,000	37,628,000
096	ADB-2030-Pak		974,204,000	974,204,000	974,204,000

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL

011404 REPYMENT OF PRINCIPLAL-FOREIGN DEBT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0114	FOREIGN DEBT MANAGEMENT				
011404	REPYMENT OF PRINCIPLAL-FOREIGN DEBT				
LQ4411	Other Foreign Exchange Loans (Charged)				
097	ADB-2216-Pak		780,669,000	780,669,000	861,386,000
098	IDB-0079-Pak		27,153,000	28,020,000	28,598,000
099	IBRD-7277-Pak		651,657,000	601,877,000	659,141,000
100	ADB-2385-Pak		1,239,225,000	1,292,525,000	1,455,300,000
101	ADB-1877-Pak		163,145,000	170,161,000	173,670,000
102	ADB-1878-Pak		411,431,000	429,127,000	482,778,000
106	PK-P50		326,144,000	305,985,000	312,310,000
107	ADB-2286-Pak		4,529,000	13,157,000	13,429,000
108	ADB-2299-Pak		35,158,000	77,151,000	87,151,000
111	ADB-2060-Pak		95,046,000	99,134,000	101,178,000
112	ADB-2134-Pak		51,522,000	58,170,000	41,410,000
113	ADB-2145-Pak		219,666,000	229,146,000	467,741,000
114	ADB-2547-Pak		321,306,000	335,125,000	377,094,000
115	ADB-1928-Pak		998,509,000	936,791,000	1,054,082,000
116	ADB-2061-Pak		75,552,000	70,755,000	79,802,000
117	ADB-2144-Pak		660,304,000	628,945,000	707,487,000
118	ADB-1671-Pak		51,336,000	53,378,000	54,478,000
119	ADB-1900-Pak		2,586,000	2,697,000	2,753,000
120	ADB-1950-Pak		208,134,000	217,086,000	221,562,000
121	ADB-2031-Pak			11,226,000	7,854,000
122	ADB-2211-Pak			48,346,000	24,649,000
123	ADB-2212-Pak				4,595,000
124	IDA-3776-Pak			7,341,000	14,987,000
125	IDA-3904-Pak				3,174,000
126	ADB-1146-Pak				3,257,338,000
Other Foreign Exchange Loans (Charged)			12,373,336,000	12,600,419,000	17,196,840,000

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL

011404 REPYMENT OF PRINCIPLAL-FOREIGN DEBT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0114	FOREIGN DEBT MANAGEMENT				
011404	REPYMENT OF PRINCIPLAL-FOREIGN DEBT				
LQ4587	Payment on A/c of Exchange Rate (Charged) Deterioration				
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS		<u>100,000,000</u>	<u>46,361,000</u>	<u>100,000,000</u>
A102	TOTAL PRINCIPAL REPAYMENT-FOREIGN		<u>100,000,000</u>	<u>46,361,000</u>	<u>100,000,000</u>
A10202	To Federal Government		<u>100,000,000</u>	<u>46,361,000</u>	<u>100,000,000</u>
501	Payment on A/c of Exchange Rate Deterioration in respect of foreign loans and grants		100,000,000	46,361,000	100,000,000
	Payment on A/c of Exchange Rate (Charged) Deterioration		100,000,000	46,361,000	100,000,000

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL

011505 REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0115	DOMESTIC DEBT MANAGEMENT				
011505	REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT				
LQ4399	Cash Development Loans (A)(Charged) (Charged)				
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS		<u>3,340,647,000</u>	<u>3,340,647,000</u>	<u>3,368,826,000</u>
A101	TOTAL PRINCIPAL REPAYMENT-DOMESTIC		<u>3,340,647,000</u>	<u>3,340,647,000</u>	<u>3,368,826,000</u>
A10102	To Federal Government		<u>3,340,647,000</u>	<u>3,340,647,000</u>	<u>3,368,826,000</u>
008	Cash Development Loans for 1987-88		398,598,000	398,598,000	
009	Cash Development Loans for 1988-89		313,480,000	313,480,000	360,084,000
011	Cash Development Loans for 1990-91		695,166,000	695,166,000	805,906,000
012	Cash Development Loans for 1991-92		662,837,000	662,837,000	759,014,000
015	Cash Development Loans for 1993-94 (Normal)		321,248,000	321,248,000	372,455,000
016	Cash Development Loans for 1993-94 (SAP)		237,970,000	237,970,000	275,903,000
017	Cash Development Loans for 1994-95 (Normal)		121,867,000	121,867,000	140,866,000
018	Cash Development Loans for 1994-95 (SAP)		72,744,000	72,744,000	84,085,000
019	Cash Development Loans for 1995-96 (SAP)		51,215,000	51,215,000	59,379,000
020	Cash Development Loans for 1996-97 (Normal)		20,134,000	20,134,000	23,418,000
021	Cash Development Loans for 1997-98 (Normal)		280,421,000	280,421,000	304,257,000
024	Cash Development Loans for 1999-2000 (Normal)		16,729,000	16,729,000	18,604,000
025	Cash Development Loans for 1999-2000 (SAP)		148,238,000	148,238,000	164,855,000
	Cash Development Loans (A)(Charged) (Charged)		3,340,647,000	3,340,647,000	3,368,826,000

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL

011505 REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0115	DOMESTIC DEBT MANAGEMENT				
011505	REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT				
LQ4406	Cash Development Loans (B)(For Scarp (Charged) Tube Wells (Charged)				
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS		<u>750,836,000</u>	<u>750,836,000</u>	<u>791,555,000</u>
A101	TOTAL PRINCIPAL REPAYMENT-DOMESTIC		<u>750,836,000</u>	<u>750,836,000</u>	<u>791,555,000</u>
A10102	To Federal Government		<u>750,836,000</u>	<u>750,836,000</u>	<u>791,555,000</u>
034	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1988-89		56,349,000	56,349,000	
035	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1989-90		65,362,000	65,362,000	73,714,000
036	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1990-91		65,812,000	65,812,000	76,296,000
037	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1991-92		46,218,000	46,218,000	52,924,000
038	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1992-93		70,714,000	70,714,000	81,491,000
039	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1993-94		53,490,000	53,490,000	62,016,000
040	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1994-95		63,980,000	63,980,000	73,954,000
041	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1995-96		71,769,000	71,769,000	83,209,000
042	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1996-97		41,664,000	41,664,000	48,459,000
043	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1997-98		31,570,000	31,570,000	34,254,000
044	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1998-99		32,143,000	32,143,000	37,835,000
045	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1999-2000		34,438,000	34,438,000	38,299,000
046	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 2000-01		28,774,000	28,774,000	32,140,000
047	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 2001-02		26,297,000	26,297,000	29,116,000
048	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 2002-03		12,901,000	12,901,000	13,858,000
049	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 2003-04		10,086,000	10,086,000	10,812,000
050	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 2005-06		20,779,000	20,779,000	22,813,000
052	CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 2007-08		18,490,000	18,490,000	20,365,000
	Cash Development Loans (B)(For Scarp (Charged) Tube Wells (Charged)		750,836,000	750,836,000	791,555,000

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL

011505 REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0115	DOMESTIC DEBT MANAGEMENT				
011505	REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT				
LQ4473	Principal Repayment of Loan SBP (Charged)				
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS		<u>12,725,028,000</u>	<u>12,725,027,000</u>	<u>5,302,095,000</u>
A101	TOTAL PRINCIPAL REPAYMENT-DOMESTIC		<u>12,725,028,000</u>	<u>12,725,027,000</u>	<u>5,302,095,000</u>
A10106	To Financial Institutions		<u>12,725,028,000</u>	<u>12,725,027,000</u>	<u>5,302,095,000</u>
004	Repayment of Principal to SBP		12,725,028,000	12,725,027,000	5,302,095,000
Principal Repayment of Loan SBP (Charged)			12,725,028,000	12,725,027,000	5,302,095,000

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL

011505 REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL				
0115	DOMESTIC DEBT MANAGEMENT				
011505	REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT				
LQ4476	Repayment of loans to Financial (Charged) Institutions				
A10	TOTAL PRINCIPAL REPAYMENTS OF LOANS		<u>6,175,000,000</u>	<u>1,275,000,000</u>	<u>6,175,000,000</u>
A101	TOTAL PRINCIPAL REPAYMENT-DOMESTIC		<u>6,175,000,000</u>	<u>1,275,000,000</u>	<u>6,175,000,000</u>
A10106	To Financial Institutions		<u>6,175,000,000</u>	<u>1,275,000,000</u>	<u>6,175,000,000</u>
001	Repayment of loan to State Bank of Pakistan (re-capitalization of BOP)		6,175,000,000	1,275,000,000	6,175,000,000
	Repayment of loans to Financial (Charged) Institutions		6,175,000,000	1,275,000,000	6,175,000,000

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**PC13050 (H)
INVESTMENT
BUDGET ESTIMATES 2013-2014**

	POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		8,500,000,000		8,147,592,000	8,147,592,000	
TOTAL		8,500,000,000		8,147,592,000	8,147,592,000	

**PC13050 (H)
INVESTMENT**

	Rs
Charged:	<u>0</u>
Voted:	<u>8,147,592,000</u>
Total:	<u>8,147,592,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
014302 INVESTMENT	8,500,000,000		8,147,592,000
TOTAL	8,500,000,000		8,147,592,000

**PC13050 (H)
INVESTMENT**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
LQ4461	INVESTMENTS	8,500,000,000		8,147,592,000
TOTAL		8,500,000,000		8,147,592,000

**PC13050 (H)
INVESTMENT**

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A11	TOTAL INVESTMENT	<u>8,500,000,000</u>		<u>8,147,592,000</u>
A111	INVESTMENT LOCAL	<u>8,500,000,000</u>		<u>8,147,592,000</u>
A11102	To non financial institutions	8,500,000,000		8,147,592,000
NET TOTAL		8,500,000,000		8,147,592,000

**PC13050 (H)
INVESTMENT**

014302 INVESTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2012-2013	2013-2014	2012-2013	2012-2013	2013-2014
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
014	TRANSFERS				
0143	INVESTMENTS				
014302	INVESTMENT				
LQ4461	Investments				
A11	TOTAL INVESTMENT		<u>8,500,000,000</u>		<u>8,147,592,000</u>
A111	TOTAL INVESTMENT LOCAL		<u>8,500,000,000</u>		<u>8,147,592,000</u>
A11102	To non financial institutions		<u>8,500,000,000</u>		<u>8,147,592,000</u>
006	Pension Fund Investment		4,000,000,000		4,800,000,000
007	Punjab General Provident Investment Fund		4,500,000,000		3,347,592,000
Investments			8,500,000,000		8,147,592,000