



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	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Agriculture

Water Management

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
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** **1,071,427,000**

A03970 Others 1,071,427,000

Total Sub Sector Water Management **1,086,427,000** **9,123,000**

**PC22036(036)
DEVELOPMENT**

(Revenue)

Agriculture

Agriculture Extension

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4262	AGRICULTURAL RESEARCH AND EXTENSION SERV			
LO10200013	Fruit and Vegetable Development Project	<u>45,000,000</u>	<u>38,731,000</u>	
	Phase-II			
A01101	Basic Pay of Officers	10,315,000	14,077,000	
A01102	Personal pay	71,000	104,000	
A01103	Special Pay	8,000	6,000	
A01151	Basic Pay of Other Staff	6,255,000	10,285,000	
A01202	House Rent Allowance	3,453,000	445,000	
A01203	Conveyance Allowance	2,234,000	432,000	
A0120X	Ad - hoc Allowance - 2010	2,432,000	1,888,000	
A01217	Medical Allowance	1,942,000	398,000	
A0121A	Adhoc Relief Allowance 2011	500,000	417,000	
A0121M	Adhoc Relief Allowance - 2012		900,000	
A01270	Others	<u>2,740,000</u>		
037	30% Social Security Benefit in liue of P	2,740,000		
A01277	Contingent Paid Staff	1,000,000	197,000	
A03202	Telephone and Trunk Call	257,000	216,000	
A03301	Gas	20,000	1,000	
A03302	Water	20,000	14,000	
A03303	Electricity	350,000	300,000	
A03402	Rent for Office Building	360,000	360,000	
A03407	Rates and Taxes	102,000	52,000	
A03805	Travelling Allowance	1,000,000	1,500,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	6,000,000	4,720,000	
A03809	CNG Charges (Govt)	110,000	80,000	
A03901	Stationery	200,000	159,000	
A03902	Printing and Publication	150,000	32,000	
A03903	Conference/Seminars/Workshops/ Symposia	15,000	14,000	
A03905	Newspapers Periodicals and Books	10,000	4,000	
A03907	Advertising & Publicity	100,000		
A03942	Cost of Other Stores	1,740,000	457,000	
A03970	Others	2,304,000	634,000	
A06301	Entertainments & Gifts	30,000	5,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Agriculture

Agriculture Extension

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042103		AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4262		AGRICULTURAL RESEARCH AND EXTENSION SERV			
A09370		Others	100,000	65,000	
A13001		Transport	1,072,000	897,000	
A13101		Machinery and Equipment	60,000	52,000	
A13201		Furniture and Fixture	30,000		
A13701		Hardware	20,000	20,000	
Total Sub Sector Agriculture Extension			45,000,000	38,731,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Agriculture

Agriculture Research

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4262	AGRICULTURAL RESEARCH AND EXTENSION SERV			
LO10000524	Small House cum Garden Plots for Eradication of Poverty in Punjab	<u>20,000,000</u>	<u>120,219,000</u>	
A01101	Basic Pay of Officers	1,198,000	808,000	
A01151	Basic Pay of Other Staff	565,000	343,000	
A01202	House Rent Allowance	263,000	216,000	
A01203	Conveyance Allowance	150,000	190,000	
A0120D	Integrated Allowance	15,000	7,000	
A0120X	Ad - hoc Allowance - 2010	390,000	335,000	
A01217	Medical Allowance	150,000	127,000	
A0121A	Adhoc Relief Allowance 2011	240,000	102,000	
A0121M	Adhoc Relief Allowance - 2012		240,000	
A01270	Others	<u>150,000</u>	<u>106,000</u>	
037	30% Social Security Benefit in liue of P	150,000	106,000	
A01273	Honoraria	150,000	50,000	
A01274	Medical Charges	100,000		
A03201	Postage and Telegraph	30,000	10,000	
A03202	Telephone and Trunk Call	120,000	36,000	
A03301	Gas	14,000		
A03302	Water	30,000		
A03303	Electricity	200,000	83,000	
A03407	Rates and Taxes	40,000	20,000	
A03805	Travelling Allowance	300,000	70,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	350,000	370,000	
A03809	CNG Charges (Govt)	150,000	9,000	
A03901	Stationery	150,000	50,000	
A03902	Printing and Publication	40,000		
A03905	Newspapers Periodicals and Books	15,000	4,000	
A03907	Advertising & Publicity	40,000	50,000	
A03919	Payments to Others for Service Rendered		1,100,000	
A03970	Others	14,660,000	9,620,000	
A06301	Entertainments & Gifts	40,000	12,000	
A06470	Others		105,953,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Agriculture

Agriculture Research

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4262	AGRICULTURAL RESEARCH AND EXTENSION SERV			
A13001	Transport	300,000	245,000	
A13101	Machinery and Equipment	100,000	60,000	
A13201	Furniture and Fixture	50,000	3,000	
LO10000525	Development of Modern Agriculture Farms by Leasing Land to Agriculture Graduates	<u>2,405,000</u>	<u>314,000</u>	
A01273	Honoraria	1,105,000	75,000	
A03805	Travelling Allowance	100,000	45,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	200,000	194,000	
A03970	Others	1,000,000		
SL09000049	Establishment of Potato Research Institute, Sahiwal		<u>2,213,000</u>	
A12470	Others		2,213,000	

**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			
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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		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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		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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		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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		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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		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	
LO11000005	Up-gradation of Rice Research Institute , Kala Shah Kaku	<u>2,000,000</u>	<u>4,277,000</u>	
A01101	Basic Pay of Officers	309,000	591,000	
A01102	Personal pay	1,000	2,000	
A01151	Basic Pay of Other Staff	125,000	124,000	
A01202	House Rent Allowance	70,000	62,000	
A01203	Conveyance Allowance	50,000	101,000	
A0120D	Integrated Allowance	5,000	5,000	
A0120X	Ad - hoc Allowance - 2010	210,000	210,000	
A01217	Medical Allowance	76,000	68,000	
A0121A	Adhoc Relief Allowance 2011	66,000	68,000	
A0121M	Adhoc Relief Allowance - 2012		127,000	
A01270	Others	<u>36,000</u>	<u>36,000</u>	
037	30% Social Security Benefit in liue of P	36,000	36,000	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4267	AGRICULTURAL RESEARCH AND EXTENSION SERV			
A01273	Honoraria		100,000	
A01277	Contingent Paid Staff	200,000	300,000	
A03201	Postage and Telegraph	2,000	5,000	
A03202	Telephone and Trunk Call	18,000	30,000	
A03301	Gas	5,000	60,000	
A03303	Electricity	222,000	350,000	
A03407	Rates and Taxes	5,000	60,000	
A03805	Travelling Allowance	50,000	150,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	200,000	300,000	
A03901	Stationery	30,000	80,000	
A03902	Printing and Publication		25,000	
A03905	Newspapers Periodicals and Books		50,000	
A03907	Advertising & Publicity		50,000	
A03918	Exhibitions, Fairs & Other National Cel		50,000	
A03927	Purchase of drug and medicines		25,000	
A03942	Cost of Other Stores	50,000	300,000	
A03970	Others	50,000	150,000	
A06301	Entertainments & Gifts	20,000	40,000	
A09302	Fertilizer	200,000	600,000	
A13001	Transport		83,000	
A13101	Machinery and Equipment		75,000	
LO1100007	Up-scaling of Kitchen Gardening in Punjab	<u>10,000,000</u>	<u>9,070,000</u>	
A01277	Contingent Paid Staff		700,000	
A03902	Printing and Publication	625,000	725,000	
A03907	Advertising & Publicity	100,000	629,000	
A03942	Cost of Other Stores	7,103,000	5,353,000	
A03970	Others	1,472,000	1,663,000	
A1277	Others	700,000		
LO1100010	Maintenance Management System of Store for Bulldozers & Other Equipment for Field Wing	<u>1,334,000</u>	<u>1,179,000</u>	

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04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042103		AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4267		AGRICULTURAL RESEARCH AND EXTENSION SERV			
A03270		Others	334,000	829,000	
A03901		Stationery	300,000	350,000	
A09701		Purchase of Frurniture and Fixture	700,000		
LO11002429		Grant in aid for fulfillement of urgent requirement of University of Agriculture, Faisalabad		<u>40,000,000</u>	
A12403		Other buildings		40,000,000	
LO12000331		Provision of Green Tractor Scheme under Special Programme Initiatives	<u>2,000,000,000</u>	<u>2,013,488,000</u>	
A03902		Printing and Publication		100,000	
A03907		Advertising & Publicity		4,988,000	
A05120		Others	2,000,000,000	2,008,400,000	
LO12000844		Provision of Bio-Gas Supplemented Tubewells for Irrigation Purposes in Punjab		<u>29,600,000</u>	
A03801		Training - domestic		200,000	
A03805		Travelling Allowance		200,000	
A03807		P.O.L Charges-Planes, HCopter, Staff Car		300,000	
A03907		Advertising & Publicity		100,000	
A06470		Others		28,500,000	
A13001		Transport		300,000	
LO12000927		Establishment of Mian Muhammad Nawaz Sharif University of Agriculture, Multan (Phase-I)		<u>35,240,000</u>	
A01101		Basic Pay of Officers		3,781,000	
A03905		Newspapers Periodicals and Books		1,000,000	
A03970		Others		2,333,000	
A09201		Hardware		2,470,000	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4267	AGRICULTURAL RESEARCH AND EXTENSION SERV			
A09501	Transport		17,280,000	
A09601	Plant and Machinery		6,990,000	
A09701	Purchase of Frurniture and Fixture		1,386,000	
1367-A				
LO11000006	Establishment of Mango Research Institute, Multan	<u>4,000,000</u>	<u>9,001,000</u>	<u>16,774,000</u>
A01101	Basic Pay of Officers		1,754,000	2,202,000
A01151	Basic Pay of Other Staff		1,223,000	1,649,000
A01202	House Rent Allowance		648,000	813,000
A01203	Conveyance Allowance		774,000	896,000
A01207	Washing Allowance		4,000	4,000
A0120D	Integrated Allowance		24,000	29,000
A0120X	Ad - hoc Allowance - 2010		861,000	1,083,000
A01216	Qualification Allowance		100,000	120,000
A01217	Medical Allowance		398,000	490,000
A0121A	Adhoc Relief Allowance 2011		264,000	328,000
A0121M	Adhoc Relief Allowance - 2012		614,000	743,000
A01224	Entertainment Allowance		5,000	6,000
A01270	Others		<u>548,000</u>	<u>670,000</u>
037	30% Social Security Benefit in liue of P		548,000	670,000
A01273	Honoraria			150,000
A01274	Medical Charges			150,000
A01277	Contingent Paid Staff		50,000	300,000
A03201	Postage and Telegraph		2,000	10,000
A03202	Telephone and Trunk Call		40,000	60,000
A03301	Gas			50,000
A03302	Water			50,000
A03303	Electricity		300,000	600,000
A03304	Hot and Cold Weather Charges			20,000
A03407	Rates and Taxes		35,000	30,000
A03603	Registration		21,000	
A03805	Travelling Allowance		300,000	600,000
A03806	Transportation of Goods			20,000

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		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			
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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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			
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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(Revenue)

Agriculture

Agriculture Research

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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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Agriculture

Agriculture Research

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4267	AGRICULTURAL RESEARCH AND EXTENSION SERV			
A03970	Others			60,000
A09302	Fertilizer			300,000
A13001	Transport			100,000
A13101	Machinery and Equipment			100,000
A13201	Furniture and Fixture			100,000
1376-U				
LO13000061	Up-Scaling of Fiber Quality and Infrastructure Facilities of Cotton in Punjab			<u>5,700,000</u>
A03201	Postage and Telegraph			40,000
A03202	Telephone and Trunk Call			30,000
A03301	Gas			100,000
A03303	Electricity			200,000
A03407	Rates and Taxes			50,000
A03805	Travelling Allowance			150,000
A03806	Transportation of Goods			30,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car			800,000
A03901	Stationery			200,000
A03902	Printing and Publication			100,000
A03907	Advertising & Publicity			50,000
A03919	Payments to Others for Service Rendered			400,000
A03942	Cost of Other Stores			500,000
A03970	Others			200,000
A06301	Entertainments & Gifts			100,000
A09302	Fertilizer			1,500,000
A13001	Transport			150,000
A13101	Machinery and Equipment			150,000
A13201	Furniture and Fixture			50,000
A13370	Others			900,000
1377-U				
LO13000062	Construction of Hostel Facilities for Female Employees and Facilitation Centre for Farmers at AARI-Faisalabad			<u>400,000</u>

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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			
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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Agriculture

Agriculture Research

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4267	AGRICULTURAL RESEARCH AND EXTENSION SERV			
A03809	CNG Charges (Govt)			25,000
A03901	Stationery			100,000
A03902	Printing and Publication			50,000
A03905	Newspapers Periodicals and Books			50,000
A03907	Advertising & Publicity			100,000
A03942	Cost of Other Stores			375,000
A03970	Others			100,000
A13001	Transport			50,000
A13101	Machinery and Equipment			50,000
A13201	Furniture and Fixture			20,000
1381-A				
LO09100405	Establishment of Provincial Reference Fertilizer and Pesticides Testing Laboratory at Lahore	<u>7,334,000</u>	<u>6,851,000</u>	<u>3,000,000</u>
A01101	Basic Pay of Officers	1,033,000	1,480,000	
A01151	Basic Pay of Other Staff	1,069,000	989,000	
A01202	House Rent Allowance	1,000,000	366,000	
A01203	Conveyance Allowance	500,000	397,000	
A0120D	Integrated Allowance	64,000	6,000	
A0120X	Ad - hoc Allowance - 2010	285,000	700,000	
A01216	Qualification Allowance	240,000		
A01217	Medical Allowance	170,000	220,000	
A0121A	Adhoc Relief Allowance 2011	150,000	215,000	
A0121M	Adhoc Relief Allowance - 2012		470,000	
A01270	Others	<u>150,000</u>	<u>83,000</u>	
037	30% Social Security Benefit in liue of P	150,000	83,000	
A01274	Medical Charges	300,000		
A03201	Postage and Telegraph	12,000	12,000	
A03202	Telephone and Trunk Call	60,000	18,000	
A03301	Gas	50,000		
A03302	Water	6,000		
A03303	Electricity	200,000	88,000	
A03304	Hot and Cold Weather Charges	5,000	5,000	

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Agriculture

Agriculture Research

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4267	AGRICULTURAL RESEARCH AND EXTENSION SERV			
A03407	Rates and Taxes	10,000	10,000	
A03805	Travelling Allowance	100,000	70,000	
A03806	Transportation of Goods	50,000	18,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	200,000	147,000	
A03809	CNG Charges (Govt)		8,000	
A03901	Stationery	200,000	200,000	
A03902	Printing and Publication	50,000	50,000	
A03905	Newspapers Periodicals and Books	500,000	500,000	
A03907	Advertising & Publicity	20,000	74,000	
A03942	Cost of Other Stores	600,000	600,000	
A03970	Others	100,000	100,000	3,000,000
A13001	Transport	100,000	15,000	
A13101	Machinery and Equipment	100,000	10,000	
A13201	Furniture and Fixture	10,000		

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Agriculture

Agriculture Research

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4268	AGRICULTURAL RESEARCH AND EXTENSION SERV			
1371-A				
LO11000685	Punjab Irrigated-Agriculture Productivity Improvement project (PilotPhase). (LE4268)	<u>3,415,514,000</u>	<u>166,198,000</u>	<u>4,500,000,000</u>
A01151	Basic Pay of Other Staff	145,800,000	7,124,000	180,000,000
A01202	House Rent Allowance	40,000,000	3,607,000	35,000,000
A01203	Conveyance Allowance	35,000,000	2,810,000	56,000,000
A0120D	Integrated Allowance	400,000	193,000	700,000
A0120X	Ad - hoc Allowance - 2010	25,000,000	4,907,000	66,100,000
A01217	Medical Allowance	20,000,000	3,355,000	30,000,000
A0121A	Adhoc Relief Allowance 2011	15,000,000	1,580,000	22,500,000
A0121M	Adhoc Relief Allowance - 2012		3,305,000	46,500,000
A01224	Entertainment Allowance	500,000	26,000	30,000
A01226	Computer Allowance	500,000		
A01270	Others	<u>88,077,000</u>	<u>1,559,000</u>	<u>43,000,000</u>
001	Others	78,077,000		
037	30% Social Security Benefit in liue of P	10,000,000	1,559,000	43,000,000
A01273	Honoraria	898,000	1,400,000	1,500,000
A01274	Medical Charges	4,000,000	59,000	1,050,000
A03201	Postage and Telegraph	3,000,000	166,000	2,000,000
A03202	Telephone and Trunk Call	5,000,000	1,532,000	4,500,000
A03203	Telex Teleprinter and Fax	200,000	10,000	480,000
A03204	Electronic Communication	200,000	444,000	1,000,000
A03205	Courier and Pilot Service	172,000	88,000	850,000
A03270	Others	2,000,000	138,000	140,000
A03301	Gas	1,500,000	874,000	1,700,000
A03302	Water	500,000	90,000	800,000
A03303	Electricity	8,000,000	2,680,000	5,800,000
A03304	Hot and Cold Weather Charges		117,000	1,000,000
A03370	Others	120,000	30,000	50,000
A03406	Royalties		825,000	4,500,000
A03407	Rates and Taxes	8,704,000	695,000	2,200,000
A03805	Travelling Allowance	11,976,000	6,098,000	65,000,000
A03806	Transportation of Goods		150,000	6,500,000

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Agriculture

Agriculture Research

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
LE4268	AGRICULTURAL RESEARCH AND EXTENSION SERV			
A03807	P.O.L Charges-Planes, HCopter, Staff Car	140,000,000	25,812,000	70,000,000
A03901	Stationery	400,000	2,945,000	6,500,000
A03902	Printing and Publication		7,160,000	9,500,000
A03903	Conference/Seminars/Workshops/ Symposia		98,000	600,000
A03905	Newspapers Periodicals and Books	500,000	93,000	600,000
A03906	Uniforms and Protective Clothing	400,000	102,000	500,000
A03907	Advertising & Publicity	1,000,000	8,564,000	10,000,000
A03918	Exhibitions, Fairs & Other National Cel		4,035,000	4,000,000
A03942	Cost of Other Stores		5,000,000	5,000,000
A03970	Others	11,628,000	42,358,000	45,000,000
A05216	Fin. Assis. to the families of G. Serv.			500,000
A06470	Others	2,507,563,000		3,675,400,000
A09203	I.T. Equipment	20,850,000		
A09501	Transport	212,600,000		
A09601	Plant and Machinery	33,288,000		
A09701	Purchase of Frurniture and Fixture	900,000	900,000	
A1101	Purchase of Frurniture and Fixture	49,303,000		
A1101	Others		11,370,000	60,000,000
A13001	Transport	12,000,000	10,095,000	25,000,000
A13101	Machinery and Equipment	5,000,000	1,728,000	3,500,000
A13201	Furniture and Fixture	3,535,000	717,000	1,500,000
A13701	Hardware		905,000	2,000,000
A13702	Software			400,000
A13703	I.T. Equipment		454,000	1,100,000
Total Sub Sector Agriculture Research		5,742,940,000	2,648,837,000	4,899,981,000
TOTAL SECTOR Agriculture		6,874,367,000	2,696,691,000	4,899,981,000

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(Revenue)

Block Allocation

Block Allocation

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014102	TO DISTRICT GOVERNMENTS			
LE4332	District Governments			
LO12000095	District Packages	<u>12,400,000,000</u>		
A05270	To Others	12,400,000,000		
LO12000096	Accelerated District Development Programme	<u>5,000,000,000</u>		
A05270	To Others	5,000,000,000		
LO12000097	Equalization Grant for District Development	<u>4,000,000,000</u>		
A05270	To Others	4,000,000,000		
1548-U				
LO13000645	Provision of Laptops			<u>1,000,000,000</u>
A05270	To Others			1,000,000,000
1549-U				
LO13000646	Block allocation for special initiatives			<u>3,050,000,000</u>
A05270	To Others			3,050,000,000
1550-U				
LO13000644	Establishment of Citizen Facilitation and Service Centers			<u>2,000,000,000</u>
A05270	To Others			2,000,000,000
1551-U				
LO13000643	Block allocation for housing sectors in large cities			<u>1,000,000,000</u>
A05270	To Others			1,000,000,000
1552-A				
LO01001082	District Governments in the Punjab.	<u>9,391,200,000</u>	<u>21,171,718,000</u>	<u>9,391,200,000</u>
A05209	Share from Provincial Allocable to Distt	9,391,200,000	9,701,200,000	9,391,200,000

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Block Allocation

Block Allocation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014102	TO DISTRICT GOVERNMENTS			
LE4332	District Governments			
A05210	Special Grants from Provincial Retained		11,470,518,000	
1553-U				
LO13000431	Block Allocation for un-Funded / Fast Moving Schemes under District / TMA Development Programme			<u>2,000,000,000</u>
A05212	Spl Grants from Provincial Allocable Amo			2,000,000,000
696-U				
LO13000430	District Development Program/ Package			<u>2,000,000,000</u>
A05212	Spl Grants from Provincial Allocable Amo			2,000,000,000
697-U				
LO13000429	Block Allocation for fast moving/ un-funded schemes of District Development Program			<u>2,950,000,000</u>
A05212	Spl Grants from Provincial Allocable Amo			2,950,000,000

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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

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Board of Revenue

Board of Revenue

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			
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 & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
043	FUEL AND ENERGY			
0437	OTHERS			
043701	ADMINISTRATION			
LE4367	ENERGY DEPARTMENT			
975-A				
LO11000394	Renewable Energy Development Programme (REDSIP) (Construction of MaralaHydel Power Station).	<u>50,000,000</u>	<u>22,000,000</u>	<u>35,000,000</u>
A01106	Pay of contract staff		10,050,000	18,950,000
A01156	Pay of contract staff		4,445,000	6,150,000
A03202	Telephone and Trunk Call		130,000	200,000
A03205	Courier and Pilot Service		35,000	30,000
A03301	Gas		33,000	60,000
A03302	Water		5,000	30,000
A03303	Electricity		180,000	320,000
A03402	Rent for Office Building		1,430,000	1,500,000
A03407	Rates and Taxes		105,000	75,000
A03805	Travelling Allowance		400,000	2,000,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car		1,265,000	1,200,000
A03901	Stationery		500,000	700,000
A03902	Printing and Publication		125,000	150,000
A03905	Newspapers Periodicals and Books		19,000	50,000
A03907	Advertising & Publicity		1,540,000	1,500,000
A03918	Exhibitions, Fairs & Other National Cel		13,000	100,000
A03942	Cost of Other Stores		80,000	125,000
A03970	Others		120,000	150,000
A06301	Entertainments & Gifts		60,000	60,000
A09501	Transport		100,000	
A09601	Plant and Machinery		550,000	500,000
A09701	Purchase of Frurniture and Fixture		100,000	200,000
A12405	Electrification Plumbing And Other Infra	50,000,000		
A13001	Transport		600,000	700,000
A13101	Machinery and Equipment		100,000	200,000
A13201	Furniture and Fixture		15,000	50,000
Total Sub Sector Energy		50,000,000	22,000,000	35,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Energy Department

Survey Investigation and Research

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
			Rs	Rs	Rs

04 ECONOMIC AFFAIRS

043 FUEL AND ENERGY

0437 OTHERS

043701 ADMINISTRATION

LE4367 ENERGY DEPARTMENT

971-A

LO12001565 Setting Up Centre for Energy Research and
Development at University of Engineering &
Technology, Lahore.

147,000,000

8,000,000

A05270 To Others

147,000,000

8,000,000

**Total Sub Sector Survey Investigation and
Research**

147,000,000

8,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Energy Department

Solar Energy

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
043	FUEL AND ENERGY			
0435	ELECTRICITY-HYDAL			
043502	ELECTRICITY-HYDAL			
LE4412	Power Projects and Chief Engineer(P) Energy Deptt.			
LO12001246	Provision of Solar Panels to Households below the Poverty Line.		<u>194,117,000</u>	
A01101	Basic Pay of Officers		324,000	
A01151	Basic Pay of Other Staff		565,000	
A01202	House Rent Allowance		206,000	
A01203	Conveyance Allowance		124,000	
A01207	Washing Allowance		14,000	
A0120X	Ad - hoc Allowance - 2010		1,000	
A01217	Medical Allowance		121,000	
A0121A	Adhoc Relief Allowance 2011		1,000	
A0121M	Adhoc Relief Allowance - 2012		1,000	
A01229	Special compensatory allowance		344,000	
A01270	Others		<u>220,000</u>	
037	30% Social Security Benefit in liue of P		220,000	
A01273	Honoraria		600,000	
A03101	Bank fees		20,581,000	
A03201	Postage and Telegraph		40,000	
A03202	Telephone and Trunk Call		50,000	
A03204	Electronic Communication		864,000	
A03301	Gas		10,000	
A03302	Water		30,000	
A03303	Electricity		200,000	
A03304	Hot and Cold Weather Charges		5,000	
A03402	Rent for Office Building		1,350,000	
A03407	Rates and Taxes		250,000	
A03409	Insurance		1,000	
A03703	Govt. Departments		1,000	
A03801	Training - domestic		700,000	
A03805	Travelling Allowance		125,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		250,000	
A03821	Training - domestic		100,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Energy Department

Solar Energy

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
043	FUEL AND ENERGY			
0435	ELECTRICITY-HYDAL			
043502	ELECTRICITY-HYDAL			
LE4412	Power Projects and Chief Engineer(P) Energy Deptt.			
A03826	Transportation of Goods		500,000	
A03901	Stationery		200,000	
A03902	Printing and Publication		100,000	
A03903	Conference/Seminars/Workshops/ Symposia		50,000	
A03905	Newspapers Periodicals and Books		25,000	
A03907	Advertising & Publicity		24,200,000	
A03915	Payments to Govt. Deptt. for Service Ren		25,000,000	
A03919	Payments to Others for Service Rendered		24,400,000	
A03933	Service Charges		1,000	
A03940	Unforeseen expenditure		3,000,000	
A03942	Cost of Other Stores		126,000	
A03957	Special Costs Incurred In Performance Of		1,000	
A03970	Others		77,579,000	
A06301	Entertainments & Gifts		100,000	
A09201	Hardware		1,000,000	
A09202	Software		7,000,000	
A09203	I.T. Equipment		1,000	
A09501	Transport		2,000,000	
A09601	Plant and Machinery		1,500,000	
A09701	Purchase of Frurniture and Fixture		250,000	
A13001	Transport		1,000	
A13101	Machinery and Equipment		1,000	
A13201	Furniture and Fixture		1,000	
A13701	Hardware		1,000	
A13702	Software		1,000	
A13703	I.T. Equipment		1,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Energy Department

Solar Energy

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
043	FUEL AND ENERGY			
0437	OTHERS			
043701	ADMINISTRATION			
LE4367	ENERGY DEPARTMENT			
LO12001617	Solar Power Solution for Government Offices		<u>47,700,000</u>	
A05270	To Others		47,700,000	
973-A				
LO13000011	Provision of solar panels to the households below the poverty line.			<u>14,000,000</u>
A05270	To Others			14,000,000
977-A				
LO13000327	Subsidy on Solar Tubewells			<u>7,500,000,000</u>
A05270	To Others			7,500,000,000
Total Sub Sector Solar Energy			241,817,000	7,514,000,000
TOTAL SECTOR Energy Department		50,000,000	410,817,000	7,557,000,000

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DEVELOPMENT**

(Revenue)

Environmental Planning

Environmental Planning

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
055	ADMINISTRATION OF ENVIRONMENT PROTECTION			
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION			
055101	ADMINISTRATION			
LE4275	ADMINISTRATION			
LO10000276	Capacity building of provincial departments in environmental management through training in IEE/ EIA, EA and LCA	<u>3,296,000</u>	<u>3,296,000</u>	
A01270	Others	1,500,000	1,500,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	750,000	750,000	
A03901	Stationery	142,000	142,000	
A03902	Printing and Publication	30,000	30,000	
A03903	Conference/Seminars/Workshops/ Symposia	410,000	410,000	
A03970	Others	114,000	114,000	
A13001	Transport	300,000	300,000	
A13101	Machinery and Equipment	50,000	50,000	
LO10000277	Capacity building of Stakeholders for Mitigating Climate change impacts and earning money from carbon funds	<u>14,060,000</u>	<u>3,810,000</u>	
A01270	Others	1,860,000		
A03805	Travelling Allowance	750,000		
A03807	P.O.L Charges-Planes, HCopter, Staff Car	200,000	150,000	
A03901	Stationery	200,000	50,000	
A03903	Conference/Seminars/Workshops/ Symposia	2,500,000	800,000	
A03933	Service Charges	7,800,000	2,730,000	
A03970	Others	250,000	80,000	
A09701	Purchase of Frurniture and Fixture	500,000		
LO10000482	Development of BiodiversityParks in Collaboration with CityDistrict Governments, DistrictGovernments and BusinessCommunities	<u>10,000,000</u>	<u>12,000,000</u>	
A01270	Others	1,900,000	1,900,000	
A03915	Payments to Govt. Deptt. for Service Ren	8,100,000	10,100,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Environmental Planning

Environmental Planning

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
055	ADMINISTRATION OF ENVIRONMENT PROTECTION			
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION			
055101	ADMINISTRATION			
LE4275	ADMINISTRATION			
LO10000510	Regulatory Control on Environmental Degradation through Capacity Building of EPA, Punjab		<u>14,150,000</u>	
A01270	Others		11,200,000	
A03201	Postage and Telegraph		200,000	
A03370	Others		50,000	
A03805	Travelling Allowance		150,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		1,000,000	
A03901	Stationery		150,000	
A03902	Printing and Publication		400,000	
A03907	Advertising & Publicity		300,000	
A03915	Payments to Govt. Deptt. for Service Ren		300,000	
A13001	Transport		300,000	
A13101	Machinery and Equipment		100,000	
LO11000214	Collaboration with Educational Institutions for Research and Advancement in Environment Protection.	<u>5,000,000</u>	<u>50,000</u>	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	100,000		
A03901	Stationery	25,000		
A03907	Advertising & Publicity	75,000	50,000	
A03970	Others	50,000		
A05270	To Others	4,700,000		
A13001	Transport	50,000		
LO11000215	Community Based Environmental Improvement Programme	<u>5,000,000</u>	<u>2,200,000</u>	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	100,000		
A03901	Stationery	100,000	50,000	
A03902	Printing and Publication	50,000		

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DEVELOPMENT**

(Revenue)

Environmental Planning

Environmental Planning

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
055	ADMINISTRATION OF ENVIRONMENT PROTECTION			
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION			
055101	ADMINISTRATION			
LE4275	ADMINISTRATION			
A03903	Conference/Seminars/Workshops/ Symposia	100,000	50,000	
A03907	Advertising & Publicity	100,000	50,000	
A03970	Others	50,000	50,000	
A05270	To Others	4,450,000	2,000,000	
A13001	Transport	50,000		
LO12000547	Block Allocation for New Initiatives under Environment Sector.	<u>173,705,000</u>		
A03970	Others	173,705,000		
1488-A				
LO10000479	Creation of Legal cell forIntroducing Management & LegalDiscipline to Improve ServiceDelivery	<u>3,939,000</u>	<u>3,939,000</u>	<u>3,408,000</u>
A01270	Others	2,600,000	2,600,000	3,000,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	200,000	200,000	200,000
A03901	Stationery	200,000	200,000	50,000
A03902	Printing and Publication	100,000	100,000	25,000
A03903	Conference/Seminars/Workshops/ Symposia	600,000	600,000	50,000
A03970	Others	89,000	89,000	25,000
A13001	Transport	100,000	100,000	25,000
A13101	Machinery and Equipment	50,000	50,000	33,000
1489-A				
LO11000223	Establishment of Air Quality Monitoring System in the Punjab.	<u>5,000,000</u>	<u>4,350,000</u>	<u>10,592,000</u>
A01270	Others	500,000		1,200,000
A03370	Others	100,000		500,000
A03805	Travelling Allowance	50,000		250,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	300,000	300,000	500,000
A03919	Payments to Others for Service Rendered			500,000
A03970	Others	250,000	250,000	3,000,000
A09412	Specific Utility Chemicals			800,000

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DEVELOPMENT**

(Revenue)

Environmental Planning

Environmental Planning

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
055	ADMINISTRATION OF ENVIRONMENT PROTECTION			
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION			
055101	ADMINISTRATION			
LE4275	ADMINISTRATION			
A09470	Others			500,000
A13001	Transport	150,000	150,000	400,000
A13101	Machinery and Equipment	3,650,000	3,650,000	2,942,000
1490-U				
LO13000161	Provision of missing facilities to EPA field offices for effective environmental monitoring and compliance			<u>10,000,000</u>
A03901	Stationery			50,000
A03907	Advertising & Publicity			50,000
A03970	Others			200,000
A09601	Plant and Machinery			4,700,000
A09701	Purchase of Frurniture and Fixture			5,000,000
1491-U				
LO13000163	Upgradation of EPA Laboratory Multan			<u>10,000,000</u>
A03807	P.O.L Charges-Planes, HCopter, Staff Car			100,000
A03907	Advertising & Publicity			50,000
A03915	Payments to Govt. Deptt. for Service Ren			500,000
A03970	Others			350,000
A09412	Specific Utility Chemicals			1,500,000
A09470	Others			500,000
A09601	Plant and Machinery			5,000,000
A13101	Machinery and Equipment			2,000,000
1492-U				
LO11000208	Block Allocation for Fast Moving New and Unfunded Schemes.	<u>130,000,000</u>		<u>130,000,000</u>
A05270	To Others	130,000,000		130,000,000
Total Sub Sector Environmental Planning		350,000,000	43,795,000	164,000,000
TOTAL SECTOR Environmental Planning		350,000,000	43,795,000	164,000,000

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DEVELOPMENT**

(Revenue)

Food

Food

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0426	FOOD			
042650	OTHERS			
LE4304	OTHERS			
LO11002056	Rehabilitation of Steel Silos Multan		<u>35,675,000</u>	
A01101	Basic Pay of Officers		32,000	
A01151	Basic Pay of Other Staff		11,000	
A01201	Senior Post Allowance		12,000	
A01203	Conveyance Allowance		8,000	
A0120X	Ad - hoc Allowance - 2010		13,000	
A01217	Medical Allowance		5,000	
A0121A	Adhoc Relief Allowance 2011		4,000	
A0121M	Adhoc Relief Allowance - 2012		9,000	
A01270	Others		13,000	
A03770	Other		750,000	
A05270	To Others		11,971,000	
A13101	Machinery and Equipment		22,847,000	
1413				
LO12001632	Construction of Concrete Silos 100000 Tons Capacity		<u>3,500,000</u>	<u>5,000,000</u>
A02201	Research and Surveys & Exploratory Opera		3,500,000	
A05270	To Others			5,000,000
Total Sub Sector Food			39,175,000	5,000,000
TOTAL SECTOR Food			39,175,000	5,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Forestry

Forestry

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	ADMINISTRATION			
LE4219	Administration			
LO08000016	Afforestation of Blank Areas in State Forests, Murree Hills	<u>38,075,000</u>	<u>38,075,000</u>	
A03805	Travelling Allowance	300,000	300,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	135,000	135,000	
A03901	Stationery	29,000	29,000	
A03907	Advertising & Publicity	100,000	100,000	
A03970	Others	<u>25,051,000</u>	<u>25,051,000</u>	
066	Sowing, Plaiting and Regeneration	25,051,000	25,051,000	
A13001	Transport	65,000	65,000	
A13303	Other Buildings	100,000	100,000	
A13370	Others	12,295,000	12,295,000	
LO08001562	Strengthening of Forestry Research and Education in Punjab	<u>15,000,000</u>	<u>29,763,000</u>	
A01101	Basic Pay of Officers	500,000		
A01151	Basic Pay of Other Staff	2,000,000	1,135,000	
A01234	Training Allowance	2,500,000	3,500,000	
A01277	Contingent Paid Staff	350,000	549,000	
A03201	Postage and Telegraph	5,000	9,000	
A03202	Telephone and Trunk Call	100,000	180,000	
A03303	Electricity	400,000	495,000	
A03805	Travelling Allowance	450,000	1,389,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	500,000	1,000,000	
A03901	Stationery	75,000	101,000	
A03902	Printing and Publication	100,000	150,000	
A03905	Newspapers Periodicals and Books	700,000	1,600,000	
A03907	Advertising & Publicity	25,000	25,000	
A03970	Others	<u>3,086,000</u>	<u>3,846,000</u>	
001	Others	10,000	27,000	
066	Sowing, Plaiting and Regeneration	3,076,000	3,819,000	
A09470	Others	984,000	965,000	

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DEVELOPMENT**

(Revenue)

Forestry

Forestry

P./ADP DDO NO. NO.	Functional-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	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Forestry

Forestry

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	ADMINISTRATION			
LE4219	Administration			
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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(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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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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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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Forestry

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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			
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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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

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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. NO.	Functional-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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Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
LO09100362	Provision of Facilities for the Divisional Directorate of Colleges	<u>400,000</u>		
A09501	Transport	200,000		
A09701	Purchase of Frurniture and Fixture	200,000		
LO09200885	Purchase of land for Sub Campus of UET Taxila at Chakwal.	<u>6,513,000</u>	<u>94,653,000</u>	
A03770	Other	2,407,000		
A09101	Land and buildings	3,295,000	3,218,000	
A09102	Land and buildings- residential building		91,435,000	
A13304	Structures	811,000		
LO09200895	Establishment of School of Physical Sciences	<u>10,105,000</u>	<u>6,552,000</u>	
A03905	Newspapers Periodicals and Books	1,000		
A03942	Cost of Other Stores	1,000		
A09404	Medical And Laboratory Equipment	1,644,000		
A13370	Others	8,459,000	6,552,000	
LO09200896	Capacity Building University Law College, Punjab University Lahore	<u>8,542,000</u>	<u>5,945,000</u>	
A03903	Conference/Seminars/Workshops/ Symposia	862,000	862,000	
A03942	Cost of Other Stores	215,000	215,000	
A09404	Medical And Laboratory Equipment	6,707,000	4,110,000	
A13201	Furniture and Fixture	758,000	758,000	
LO09200897	Establishment Labs, Workshops, Ancillary Facilities in Dept. of Architecture, Punjab University Lahore	<u>2,225,000</u>	<u>6,000</u>	

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(Revenue)

Higher Education

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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	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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		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

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09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

LE4274 GENERAL UNIVERSITIES COLLEGES INSTIT

**LO11000134 Block Allocation for Missing Facilities in
the existing Colleges** **100,000,000**

A06470 Others 100,000,000

LO11000137 Block Allocation for Support to Universities **180,000,000**

A06470 Others 180,000,000

**LO11000149 Construction/ Completion of Admin. Block (1st
& 2nd Floor) & Science Labs Block (1st Floor)
at Government Post Graduate College Asghar
Mall, RWP** **500,000**

A09701 Purchase of Frurniture and Fixture 500,000

**LO11000156 Establishment of Government Degree College
for Women at Mirhan, Layyah** **200,000** **200,000**

A09501 Transport 100,000 100,000

A09701 Purchase of Frurniture and Fixture 100,000 100,000

**LO11000157 Establishment of Govt. Boys Degree at Rodha
District Khushab.** **5,320,000**

A03905 Newspapers Periodicals and Books 200,000

A09404 Medical And Laboratory Equipment 1,959,000

A09601 Plant and Machinery 1,126,000

A09701 Purchase of Frurniture and Fixture 2,035,000

**LO11000160 Establishment of Govt. Degree Colleg for
Women at Vanhar Bochal Kalan Chakwal** **2,000,000**

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
A09404	Medical And Laboratory Equipment	1,000,000		
A09701	Purchase of Frurniture and Fixture	1,000,000		
LO11000161	Establishment of Govt. Degree College for Boys at Aimanabad, Gujranawala	<u>500,000</u>		
A09404	Medical And Laboratory Equipment	200,000		
A09701	Purchase of Frurniture and Fixture	300,000		
LO11000162	Establishment of Govt. Degree College for Girls Kotli Sattian	<u>500,000</u>		
A03905	Newspapers Periodicals and Books	200,000		
A09701	Purchase of Frurniture and Fixture	300,000		
LO11000164	Establishment of Govt. Girls Degree College at Bhoun Chakwal	<u>284,000</u>		
A09404	Medical And Laboratory Equipment	284,000		
LO11000165	Establishment of Govt. Girls Degree College at Kanganpur, Kasur.	<u>14,075,000</u>		
A03905	Newspapers Periodicals and Books	2,125,000		
A09404	Medical And Laboratory Equipment	5,082,000		
A09601	Plant and Machinery	1,406,000		
A09701	Purchase of Frurniture and Fixture	5,462,000		
LO11000166	Establishment of Govt. Girls Degree College at Salamatpura Lahore	<u>577,000</u>		
A09601	Plant and Machinery	300,000		
A09701	Purchase of Frurniture and Fixture	277,000		

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		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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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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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
A03905	Newspapers Periodicals and Books	50,000		
A03970	Others	50,000		
A09203	I.T. Equipment	50,000		
A09404	Medical And Laboratory Equipment	100,000		
A09601	Plant and Machinery	50,000		
A09701	Purchase of Frurniture and Fixture	100,000		
LO11000931	Establishment of Govt.Degree College for women, Tamman, District Chakwal	<u>400,000</u>		
A03905	Newspapers Periodicals and Books	50,000		
A03970	Others	50,000		
A09203	I.T. Equipment	50,000		
A09404	Medical And Laboratory Equipment	100,000		
A09601	Plant and Machinery	50,000		
A09701	Purchase of Frurniture and Fixture	100,000		
LO11001220	Advancement of Information Technology amongst students through provision of Laptop Computers.		<u>336,000</u>	
A01151	Basic Pay of Other Staff		336,000	
LO11001878	Establishment of Govt.Girls Degree College Manghot. Thsil Gujjar Khan District Rawalpindi.		<u>82,000,000</u>	
A13370	Others		82,000,000	
LO11002520	Establishment of Government Degree College for Women, Daudhkhel, Tehsil and District Mianwali		<u>2,500,000</u>	
A03905	Newspapers Periodicals and Books		1,000,000	

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
A09601	Plant and Machinery		1,500,000	
LO11002521	Establishment of Government Degree College for Women, Musakhel, Tehsil and District Mianwali		<u>2,500,000</u>	
A03905	Newspapers Periodicals and Books		1,000,000	
A09601	Plant and Machinery		1,500,000	
LO11002644	Government Degree College for Women, Muslim Town, Rawalpindi	<u>5,000,000</u>	<u>5,000,000</u>	
A09701	Purchase of Frurniture and Fixture	5,000,000	5,000,000	
LO11002645	Provision of Funds for Government College for women Khurrianwala, Faisalabad	<u>1,000,000</u>		
A09701	Purchase of Frurniture and Fixture	1,000,000		
LO11002646	Government College for Women, Township, Lahore	<u>2,308,000</u>		
A09601	Plant and Machinery	383,000		
A09701	Purchase of Frurniture and Fixture	1,925,000		
LO11002647	Provision of Missing Facilities to Government Degree College for Women,Bilal Ganj, Lahore	<u>1,185,000</u>		
A09601	Plant and Machinery	105,000		
A09701	Purchase of Frurniture and Fixture	1,080,000		

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
LO11002648	Provision of Missing Facilities at Government Degree College for Women,Hasilpur, District Bahawalpur	<u>2,243,000</u>	<u>2,243,000</u>	
A09701	Purchase of Frurniture and Fixture	2,243,000	2,243,000	
LO11002650	Provision of Accessories to Governme egree College for Women, Wapda Town, Lahore	<u>2,000,000</u>	<u>2,000,000</u>	
A09701	Purchase of Frurniture and Fixture	2,000,000	2,000,000	
LO11002651	Provision of Missing Facilities at Government Degree College for Boys Kot Radha Kishen, District Kasur	<u>1,022,000</u>	<u>1,022,000</u>	
A09404	Medical And Laboratory Equipment	22,000	22,000	
A09701	Purchase of Frurniture and Fixture	1,000,000	1,000,000	
LO12000457	Establishment of Raza Farooq Memorial Library at T.T.Singh	<u>16,611,000</u>		
A01101	Basic Pay of Officers	312,000		
A01151	Basic Pay of Other Staff	487,000		
A01201	Senior Post Allowance	1,414,000		
A01274	Medical Charges	10,000		
A03905	Newspapers Periodicals and Books	7,800,000		
A03970	Others	1,232,000		
A09203	I.T. Equipment	1,874,000		
A09701	Purchase of Frurniture and Fixture	3,482,000		
LO12000458	Establishment of Govt. Boys Degree College, Rehmatabad	<u>500,000</u>	<u>500,000</u>	

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
A03905	Newspapers Periodicals and Books	100,000	100,000	
A03970	Others	50,000	50,000	
A09203	I.T. Equipment	50,000	50,000	
A09404	Medical And Laboratory Equipment	100,000	100,000	
A09601	Plant and Machinery	100,000	100,000	
A09701	Purchase of Frurniture and Fixture	100,000	100,000	
LO12000460	Establishment of Govt. Girls Degree College Dhudial	<u>3,980,000</u>	<u>3,980,000</u>	
A03970	Others	126,000	126,000	
A09404	Medical And Laboratory Equipment	2,300,000	2,300,000	
A09701	Purchase of Frurniture and Fixture	1,554,000	1,554,000	
LO12000461	Establishment of Govt. Boys Degree College at Kunjah Mangowal	<u>579,000</u>	<u>579,000</u>	
A09701	Purchase of Frurniture and Fixture	579,000	579,000	
LO12000464	Establishment of Degree College for Girls, Behl, Bhakkar.	<u>2,500,000</u>		
A03905	Newspapers Periodicals and Books	150,000		
A09601	Plant and Machinery	2,100,000		
A09701	Purchase of Frurniture and Fixture	250,000		
LO12000465	Establishment of Govt. Girls Degree College Sagheer Shaheed Park, Nowshera Road, Gujranwala	<u>6,158,000</u>	<u>6,158,000</u>	
A03905	Newspapers Periodicals and Books	205,000	205,000	
A03970	Others	50,000	50,000	
A09404	Medical And Laboratory Equipment	1,953,000	1,953,000	
A09601	Plant and Machinery	467,000	467,000	

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
A09701	Purchase of Frurniture and Fixture	3,483,000	3,483,000	
LO12000466	Establishment of Govt. Girls Degree College at Wazirabad	<u>6,158,000</u>	<u>6,158,000</u>	
A03905	Newspapers Periodicals and Books	205,000	205,000	
A03970	Others	50,000	50,000	
A09404	Medical And Laboratory Equipment	1,953,000	1,953,000	
A09601	Plant and Machinery	467,000	467,000	
A09701	Purchase of Frurniture and Fixture	3,483,000	3,483,000	
LO12000467	Establishment of Boys Degree College at Ghakkar Mandi, Gujranwala	<u>6,158,000</u>	<u>6,158,000</u>	
A03905	Newspapers Periodicals and Books	205,000	205,000	
A03970	Others	50,000	50,000	
A09404	Medical And Laboratory Equipment	1,953,000	1,953,000	
A09601	Plant and Machinery	467,000	467,000	
A09701	Purchase of Frurniture and Fixture	3,483,000	3,483,000	
LO12000468	Establishment of Govt. Benazir Shaheed Degree College at Bhaghat	<u>1,000,000</u>	<u>1,000,000</u>	
A09701	Purchase of Frurniture and Fixture	1,000,000	1,000,000	
LO12000469	Establishment of Govt. Girls Degree College Talwandi Bhindran	<u>8,756,000</u>	<u>8,756,000</u>	
A03905	Newspapers Periodicals and Books	1,000,000	1,000,000	
A09404	Medical And Laboratory Equipment	2,000,000	2,000,000	
A09601	Plant and Machinery	1,056,000	1,056,000	
A09701	Purchase of Frurniture and Fixture	4,700,000	4,700,000	

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
LO12000470	Establishment of Govt. Boys Degree College Shalimar Town, Lahore.	<u>11,789,000</u>	<u>11,789,000</u>	
A03905	Newspapers Periodicals and Books	1,000,000	1,000,000	
A09404	Medical And Laboratory Equipment	1,969,000	5,354,000	
A09601	Plant and Machinery	5,354,000	1,969,000	
A09701	Purchase of Frurniture and Fixture	3,466,000	3,466,000	
LO12000471	Establishment Govt. Degree College for Boys Ghaziabad, Lahore	<u>11,115,000</u>	<u>11,115,000</u>	
A03905	Newspapers Periodicals and Books	500,000	500,000	
A09404	Medical And Laboratory Equipment	3,921,000	3,921,000	
A09601	Plant and Machinery	1,668,000	1,668,000	
A09701	Purchase of Frurniture and Fixture	5,026,000	5,026,000	
LO12000474	Establishment of Govt. College for Women Syed Chirgh Shah Town, Kasur.	<u>5,464,000</u>		
A03905	Newspapers Periodicals and Books	500,000		
A09404	Medical And Laboratory Equipment	1,000,000		
A09601	Plant and Machinery	1,964,000		
A09701	Purchase of Frurniture and Fixture	2,000,000		
LO12000476	Establishment of Govt. Degree College for Women, Kot Qaisrani, Tehsil Taunsa, District D.G.Khan.	<u>2,860,000</u>	<u>2,860,000</u>	
A03905	Newspapers Periodicals and Books	400,000	400,000	
A09203	I.T. Equipment	60,000	60,000	
A09601	Plant and Machinery	1,500,000	1,500,000	
A09701	Purchase of Frurniture and Fixture	900,000	900,000	

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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			
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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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			
A09701	Purchase of Frurniture and Fixture	853,000	853,000	
LO12000487	Provision of Missing Facilities at Govt. College for Women peoples Colony No. 2 Faisalabad	<u>10,000,000</u>	<u>4,100,000</u>	
A03970	Others	100,000		
A09404	Medical And Laboratory Equipment	1,000,000		
A09701	Purchase of Frurniture and Fixture	8,900,000	4,100,000	
LO12000488	Provision of Missing Facilities in Govt. Postgraduate College of Science Faisalabad	<u>501,000</u>	<u>501,000</u>	
A06470	Others	501,000	501,000	
LO12000489	Provision of Fudns for Govt. College for Women, D-Type Colony	<u>2,564,000</u>	<u>2,564,000</u>	
A06470	Others	2,564,000	2,564,000	
LO12000490	Provision of Missing Facilities at Govt. College Jarranwala F/abad	<u>1,723,000</u>	<u>1,723,000</u>	
A09203	I.T. Equipment	818,000	818,000	
A09601	Plant and Machinery	30,000	30,000	
A09701	Purchase of Frurniture and Fixture	875,000	875,000	
LO12000491	Construction of Building for Boys Degree College Srai Alamgir, Gujrat	<u>3,000,000</u>	<u>3,000,000</u>	
A09701	Purchase of Frurniture and Fixture	3,000,000	3,000,000	

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Higher Education

P./ADP DDO 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			
LO12000492	Provision of Missing Facilities in Govt. College for Women, Dinga (Gujrat) Tehsil, Kharian Distt. Gujrat	<u>3,153,000</u>	<u>3,153,000</u>	
A09701	Purchase of Frurniture and Fixture	3,153,000	3,153,000	
LO12000493	Construction of Building for Govt. Degree College for Women Zafarwal, District Narowal	<u>5,000,000</u>	<u>5,000,000</u>	
A03905	Newspapers Periodicals and Books	700,000	700,000	
A09404	Medical And Laboratory Equipment	1,392,000	1,392,000	
A09601	Plant and Machinery	319,000	319,000	
A09701	Purchase of Frurniture and Fixture	2,589,000	2,589,000	
LO12000495	Provision of Missing Facilities Govt. Dyal Singh College Lahore	<u>5,646,000</u>	<u>5,646,000</u>	
A09601	Plant and Machinery	1,068,000	1,068,000	
A09701	Purchase of Frurniture and Fixture	4,578,000	4,578,000	
LO12000501	Provision of Missing Facilities to Govt. Degree College (B) Minchanabad Bahawalnagar	<u>1,000,000</u>	<u>1,000,000</u>	
A09701	Purchase of Frurniture and Fixture	1,000,000	1,000,000	
LO12000507	Construction of Post Graduate Block LCWU, Lahore	<u>1,000,000</u>		
A06470	Others	1,000,000		
LO12000508	Establishment of World Class Technology University at Sialkot	<u>10,000,000</u>		

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
A06470	Others	10,000,000		
LO12000509	Feasibility - Master planning for Establishment of Knowledge City at Dera Rakh Chaal, Lahore PC-II	<u>10,000,000</u>		
A06470	Others	10,000,000		
LO12000510	Establishment of PMU for Technology University at Lahore	<u>40,000,000</u>		
A06470	Others	40,000,000		
LO12000511	Feasibility - Master planning for Establishment of Knowledge Park at Muridke (PC-II)	<u>10,000,000</u>		
A06470	Others	10,000,000		
LO12000512	Allocation for completion of incomplete schemes of previous years	<u>40,000,000</u>		
A06470	Others	40,000,000		
LO12000513	Provision of Additional Facilities to existing Colleges	<u>50,000,000</u>		
A06470	Others	50,000,000		
LO12000525	Block Allocation for new initiatives under Higher Education	<u>322,509,000</u>		
A06470	Others	322,509,000		

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Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
LO12000526	Provision of Buses for women Colleges in Punjab.	<u>1,000,000,000</u>		
A09501	Transport	1,000,000,000		
LO12000639	Provision of Laptops	<u>4,000,000,000</u>	<u>3,877,888,000</u>	
A01156	Pay of contract staff		2,000,000	
A03902	Printing and Publication		15,000,000	
A03907	Advertising & Publicity		40,000,000	
A03940	Unforeseen expenditure		10,000,000	
A03970	Others		5,000,000	
A09201	Hardware	4,000,000,000	3,805,888,000	
LO12000728	Establishment of Information Technology University Punjab (ITUP) atLahore (Phase-I)		<u>195,000,000</u>	
A01106	Pay of contract staff		13,750,000	
A01156	Pay of contract staff		4,000,000	
A01263	Research Allowance		1,000,000	
A03202	Telephone and Trunk Call		1,500,000	
A03204	Electronic Communication		1,200,000	
A03205	Courier and Pilot Service		400,000	
A03303	Electricity		3,300,000	
A03402	Rent for Office Building		34,000,000	
A03407	Rates and Taxes		375,000	
A03409	Insurance		500,000	
A03805	Travelling Allowance		1,000,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		1,400,000	
A03901	Stationery		3,000,000	
A03902	Printing and Publication		2,500,000	
A03903	Conference/Seminars/Workshops/ Symposia		3,000,000	
A03905	Newspapers Periodicals and Books		5,000,000	

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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
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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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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			
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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		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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P./ADP DDO 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			
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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P./ADP DDO 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			
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 Sammundri F/abad			<u>300,000</u>

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
A09701	Purchase of Frurniture and Fixture			300,000
165-A				
LO13000250	Provision of Missing Facilities in Govt. College Karkhana Bazar F/abad			<u>5,175,000</u>
A09203	I.T. Equipment			248,000
A09601	Plant and Machinery			490,000
A09701	Purchase of Frurniture and Fixture			4,437,000
166-A				
LO13000251	Provisioin of Missing Facilities in Govt. Islamia College for (W) Eidgah Road F/abad			<u>3,603,000</u>
A09203	I.T. Equipment			280,000
A09601	Plant and Machinery			600,000
A09701	Purchase of Frurniture and Fixture			2,723,000
167-A				
LO13000252	Provision of Missing Facilities for Govt. College for Girls Rahwali G/wala			<u>1,000,000</u>
A09701	Purchase of Frurniture and Fixture			1,000,000
169-A				
LO11002649	Provision of Missing Facilities to Government Zamindara College, District, Gujrat	<u>5,000,000</u>		<u>7,507,000</u>
A09404	Medical And Laboratory Equipment			7,507,000
A09601	Plant and Machinery	5,000,000		
172-A				
LO13000253	Provision of Missing Facilities in Govt. College (W) Pasrur Sailkot			<u>9,271,000</u>
A09601	Plant and Machinery			673,000
A09701	Purchase of Frurniture and Fixture			8,598,000

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
174-A				
LO12000494	Provision of Missing Facilities in Govt. Inter College for Girls Ravi Road, Data Nagar Lahore	<u>25,000,000</u>		<u>1,000,000</u>
A06470	Others	25,000,000		1,000,000
176-A				
LO12000496	Provision of Missing Facilities in Govt. Fatima Jinnah College (W) Chuna Mandi Lahore	<u>8,199,000</u>		<u>8,199,000</u>
A06470	Others	8,199,000		8,199,000
177-A				
LO09000332	Rehabilitation/ Provision of missing facilities at Queen Marry College, Lahore.	<u>10,000,000</u>	<u>7,200,000</u>	<u>10,000,000</u>
A03919	Payments to Others for Service Rendered	2,200,000	2,200,000	500,000
A09404	Medical And Laboratory Equipment	1,500,000		5,000,000
A09601	Plant and Machinery	2,300,000	2,000,000	1,500,000
A09701	Purchase of Frurniture and Fixture	4,000,000	3,000,000	3,000,000
178-A				
LO11000183	Provision of Missing Facilities for Govt. College of Home Economics Gulberg Lahore	<u>20,000,000</u>	<u>20,000,000</u>	<u>9,200,000</u>
A09501	Transport	8,914,000	8,914,000	
A09601	Plant and Machinery	6,613,000	6,613,000	8,200,000
A09701	Purchase of Frurniture and Fixture	4,473,000	4,473,000	1,000,000
180-A				
LO12000497	Construction of Building of Degree College for Women Shahkot Distt. Nankanasahib	<u>5,000,000</u>	<u>5,000,000</u>	<u>5,060,000</u>
A03905	Newspapers Periodicals and Books	200,000	200,000	
A03970	Others	30,000	30,000	
A09404	Medical And Laboratory Equipment	3,343,000	3,343,000	2,493,000
A09601	Plant and Machinery	1,427,000	1,427,000	

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
A09701	Purchase of Frurniture and Fixture			2,567,000
181-A				
LO13000254	Provision of Missing Facilities in Govt. Degree College for Women 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 PirwalaDistrict Multan			<u>2,389,000</u>
A09404	Medical And Laboratory Equipment			89,000
A09601	Plant and Machinery			1,772,000
A09701	Purchase of Frurniture and Fixture			528,000

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
187-A				
LO13000257	Provision of missing facilities in Govt. Degree College (Boys) Shujabad Multan			<u>3,401,000</u>
A09601	Plant and Machinery			2,428,000
A09701	Purchase of Frurniture and Fixture			973,000
188-A				
LO12000499	Construction of Building of Govt. Degree College, for Women Chak No.365/WB District Lodhran	<u>10,000,000</u>	<u>10,000,000</u>	<u>7,984,000</u>
A03905	Newspapers Periodicals and Books	1,237,000	1,237,000	
A09404	Medical And Laboratory Equipment	6,991,000	6,991,000	839,000
A09601	Plant and Machinery			5,439,000
A09701	Purchase of Frurniture and Fixture	1,772,000	1,772,000	1,706,000
189-A				
LO13000258	Provision of Missing Facilities in Govt. Degree college Women Dunyapur District Lodhran.			<u>8,633,000</u>
A03905	Newspapers Periodicals and Books			630,000
A06470	Others			2,028,000
A09404	Medical And Laboratory Equipment			2,650,000
A09601	Plant and Machinery			1,012,000
A09701	Purchase of Frurniture and Fixture			2,313,000
190-A				
LO13000259	Provision of Missing Facilities at Govt. Boys Degree college Dunyapur District Lodhran.			<u>8,633,000</u>
A03905	Newspapers Periodicals and Books			1,000,000
A09404	Medical And Laboratory Equipment			2,830,000
A09601	Plant and Machinery			1,325,000
A09701	Purchase of Frurniture and Fixture			3,478,000

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
192-A				
LO12000500	Provision of Missing Facilities for Govt. Degree College for Women Burewala	<u>5,000,000</u>	<u>5,000,000</u>	<u>5,686,000</u>
A09601	Plant and Machinery	1,425,000	1,425,000	1,000
A09701	Purchase of Frurniture and Fixture	3,575,000	3,575,000	5,685,000
197-A				
LO13000260	Provision of Missing Facilities in Govt. Girls College Kot Addu			<u>200,000</u>
A09701	Purchase of Frurniture and Fixture			200,000
201-A				
LO13000261	Provision of Missing Facilities in Govt. Degree College Women Ahmedpur East.			<u>6,821,000</u>
A03905	Newspapers Periodicals and Books			500,000
A09201	Hardware			441,000
A09404	Medical And Laboratory Equipment			1,000,000
A09501	Transport			3,500,000
A09701	Purchase of Frurniture and Fixture			1,380,000
204-A				
LO13000262	Provision of missing facilities in Govt. Girls Degree College Minchnabad			<u>6,520,000</u>
A03905	Newspapers Periodicals and Books			900,000
A09470	Others			500,000
A09601	Plant and Machinery			2,789,000
A09701	Purchase of Frurniture and Fixture			2,331,000
205-A				
LO12000502	Provision of missing facilities in Govt. Post Graduate College for Boys Chishtian	<u>2,000,000</u>	<u>2,000,000</u>	<u>4,000,000</u>
A09203	I.T. Equipment			500,000
A09404	Medical And Laboratory Equipment			3,060,000

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
A09601	Plant and Machinery	709,000	709,000	
A09701	Purchase of Frurniture and Fixture	1,291,000	1,291,000	440,000
206-A				
LO10000196	Provision of missing facilities in Govt. Girls Degree College Dharanwala	<u>500,000</u>	<u>500,000</u>	<u>5,000,000</u>
A03905	Newspapers Periodicals and Books	500,000	500,000	500,000
A09404	Medical And Laboratory Equipment			1,159,000
A09601	Plant and Machinery			1,705,000
A09701	Purchase of Frurniture and Fixture			1,636,000
207-A				
LO10000186	Provision of missing facilities in Govt. Boys Degree College Dharanwala	<u>500,000</u>	<u>500,000</u>	<u>5,551,000</u>
A03905	Newspapers Periodicals and Books	500,000	500,000	500,000
A09404	Medical And Laboratory Equipment			1,159,000
A09470	Others			551,000
A09601	Plant and Machinery			1,705,000
A09701	Purchase of Frurniture and Fixture			1,636,000
208-A				
LO12000503	Const. of Girls Hostel at Govt. Degree College for Women Haroonabad, Bahawalnagar.	<u>500,000</u>	<u>500,000</u>	<u>845,000</u>
A03970	Others	145,000	145,000	550,000
A09601	Plant and Machinery			170,000
A09701	Purchase of Frurniture and Fixture	355,000	355,000	125,000
209-A				
LO13000263	Provision of Missing Facilities in Govt. Degree College Women Haroonabad District Bahawalnagar.			<u>2,720,000</u>
A09203	I.T. Equipment			500,000
A09404	Medical And Laboratory Equipment			500,000
A09701	Purchase of Frurniture and Fixture			1,720,000

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
210-A				
LO12000504	Provision of Missing Facilities in Govt. R.I. Degree College Haroonabad, District Bahawalnagar.	<u>500,000</u>	<u>500,000</u>	<u>2,707,000</u>
A09404	Medical And Laboratory Equipment			1,000,000
A09701	Purchase of Frurniture and Fixture	500,000	500,000	1,707,000
211-A				
LO12000505	Provision of Missing Facilities in Govt. Post-Graduate College Women Chistian, District Bahawalnagar.	<u>500,000</u>	<u>500,000</u>	<u>7,451,000</u>
A01106	Pay of contract staff			951,000
A03905	Newspapers Periodicals and Books			500,000
A09203	I.T. Equipment			1,000,000
A09601	Plant and Machinery			2,000,000
A09701	Purchase of Frurniture and Fixture	500,000	500,000	3,000,000
212-A				
LO13000264	Provision of Missing Facilities in Govt. Girls Degree College Bahawalnagar			<u>2,565,000</u>
A09601	Plant and Machinery			930,000
A09701	Purchase of Frurniture and Fixture			1,635,000
213-A				
LO11000193	Provision of Missing Facilities in Gvot. College for Women Sadiqabad District Rahim yar Khan.	<u>500,000</u>	<u>500,000</u>	<u>3,846,000</u>
A03905	Newspapers Periodicals and Books			500,000
A09203	I.T. Equipment			346,000
A09404	Medical And Laboratory Equipment	500,000	500,000	
A09601	Plant and Machinery			1,000,000
A09701	Purchase of Frurniture and Fixture			2,000,000

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
214-A				
LO13000265	Reh/Re-Const. of Govt. Taleem ul Islam Islamia College Chenabnagar Chiniot.			<u>4,982,000</u>
A03905	Newspapers Periodicals and Books			1,000,000
A09601	Plant and Machinery			2,993,000
A09701	Purchase of Frurniture and Fixture			989,000
215-A				
LO12000506	Provision of Missing Facilities for Govt. Degree Women Lalyan Chiniot	<u>3,971,000</u>	<u>3,971,000</u>	<u>1,000,000</u>
A03905	Newspapers Periodicals and Books	500,000	500,000	
A09203	I.T. Equipment	500,000	500,000	
A09404	Medical And Laboratory Equipment	1,000,000	1,000,000	337,000
A09601	Plant and Machinery	500,000	500,000	
A09701	Purchase of Frurniture and Fixture	1,471,000	1,471,000	663,000
220-A				
LO13000267	Construction of Building & Up-gradation of Govt. Institute of Commerce Chakwal			<u>3,338,000</u>
A03905	Newspapers Periodicals and Books			500,000
A09601	Plant and Machinery			1,500,000
A09701	Purchase of Frurniture and Fixture			1,338,000
221-A				
LO13000268	Conversion of Govt. Institute of Commerce Shahpur Sadar Sargodha into Govt. College of Commerce			<u>8,056,000</u>
A09203	I.T. Equipment			2,540,000
A09501	Transport			5,000,000
A09601	Plant and Machinery			516,000

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DEVELOPMENT**

(Revenue)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
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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(Revenue)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
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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(Revenue)

Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
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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(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			
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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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			
245-U				
LO13000284	Allotement of land for Sub Campus of LCWU at Kala Shah Kaku			<u>311,231,000</u>
A06470	Others			311,231,000
246-U				
LO13000288	Conservation and Renovation of Building of Islamia College Civil Lines Lahore			<u>5,000,000</u>
A06470	Others			5,000,000
247-U				
LO13000285	Feasibility - Master planning for Establishment of Knowledge Park at Muridke (PC-II)			<u>5,000,000</u>
A06470	Others			5,000,000
248-U				
LO13000286	Establishment of Directorate of Commerce Colleges			<u>12,769,000</u>
A06470	Others			12,769,000
249-U				
LO13000287	Establishment of Punjab Higher Education Commission			<u>5,000,000</u>
A06470	Others			5,000,000
250-U				
LO13000289	Block Allocation for completion of incomplete schemes of Higher Education Sector			<u>100,000,000</u>
A06470	Others			100,000,000

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Higher Education

Higher Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
251-U				
LO13000290	Block Allocation for missing /Additional facilities for existing colleges including commerce colleges in punjab			<u>215,000,000</u>
A06470	Others			215,000,000
252-U				
LO13000291	Provision of Furniure to the existing colleges			<u>200,000,000</u>
A06470	Others			200,000,000
253-U				
LO13000292	Block Allocation for new Initiatives under Higher Education Sector.			<u>100,000,000</u>
A06470	Others			100,000,000
273-A				
LO13000273	Construction of Building and Consolidation of Facilities at Govt. College of Commerce Narowal			<u>11,591,000</u>
A09701	Purchase of Frurniture and Fixture			11,591,000
58-A				
LO13000222	Establishment of Bahadur Sub Campus of BZU at Layyah			<u>27,000,000</u>
A03970	Others			3,000,000
A09203	I.T. Equipment			8,700,000
A09601	Plant and Machinery			8,300,000
A09701	Purchase of Frurniture and Fixture			7,000,000
60-A				
LO09100348	Capacity Building for Higher Education Department	<u>1,000,000</u>	<u>18,335,000</u>	<u>50,000,000</u>

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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			
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

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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(Revenue)

Higher Education

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P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT			
95-A				
LO11000798	Establishment of Girls Degree College Rajana district Toba Tek Singh	<u>1,946,000</u>	<u>946,000</u>	<u>1,000,000</u>
A03905	Newspapers Periodicals and Books	430,000		
A09404	Medical And Laboratory Equipment	975,000	946,000	
A09601	Plant and Machinery	241,000		
A09701	Purchase of Frurniture and Fixture	300,000		1,000,000
BLOCK				
LO11000336	Punjab Education Endowment Fund (PEEF)	<u>2,000,000,000</u>		<u>2,000,000,000</u>
A05270	To Others	2,000,000,000		2,000,000,000
Block				
LO13000435	Punjab Technology University.			<u>500,000,000</u>
A06470	Others			500,000,000
Total Sub Sector Higher Education		8,639,876,000	5,424,410,000	4,298,706,000
TOTAL SECTOR Higher Education		8,639,876,000	5,424,410,000	4,298,706,000

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DEVELOPMENT**

(Revenue)

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				
LO1000558	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

**PC22036(036)
DEVELOPMENT**

(Revenue)

Health

Medical Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
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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DEVELOPMENT**

(Revenue)

Health

Medical Education

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
427-A				
LO11000352	Establishment of Khawaja Muhammad Safdar Medical College Sialkot.	<u>300,000,000</u>	<u>158,472,000</u>	<u>160,931,000</u>
A01101	Basic Pay of Officers		4,122,000	
A01151	Basic Pay of Other Staff		1,550,000	
A01201	Senior Post Allowance		22,000	
A01202	House Rent Allowance		1,071,000	
A01203	Conveyance Allowance		624,000	
A0120D	Integrated Allowance		32,000	
A01210	Risk Allowance		179,000	
A01217	Medical Allowance		537,000	
A0121B	Health Professional Allowance		1,316,000	
A0121M	Adhoc Relief Allowance - 2012		414,000	
A01224	Entertainment Allowance		280,000	
A01227	Project Allowance		1,960,000	
A01244	Adhoc Relief		457,000	
A01250	Incentive Allowance		364,000	
A01252	Non Practicing Allowance		540,000	
A01256	Special Adhoc Relief Allowance		819,000	
A01270	Others		285,000	
A01289	Teaching Allowance		595,000	
A03905	Newspapers Periodicals and Books	3,032,000	3,032,000	2,000,000
A03970	Others	<u>2,425,000</u>	<u>2,425,000</u>	<u>2,000,000</u>
001	Others	2,425,000		2,000,000
A09201	Hardware	6,063,000	6,063,000	3,000,000
A09404	Medical And Laboratory Equipment	224,816,000	98,753,000	108,322,000
A09501	Transport	30,316,000	22,000,000	10,000,000
A09601	Plant and Machinery	30,316,000	8,000,000	25,000,000
A09701	Purchase of Frurniture and Fixture	3,032,000	3,032,000	10,609,000
428-A				
LO11000367	Upgradation / Strengthening of School of Nursing Mayo Hospital Lahore.	<u>3,888,000</u>	<u>1,386,000</u>	<u>7,158,000</u>

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(Revenue)

Health

Medical Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A03905	Newspapers Periodicals and Books	686,000	686,000	956,000
A09404	Medical And Laboratory Equipment	3,202,000	700,000	6,202,000
429-A				
LO01000071	Establishment of Services Institute of Medical Sciences, Lahore.	<u>50,000,000</u>	<u>50,000,000</u>	<u>10,295,000</u>
A03807	P.O.L Charges-Planes, HCopter, Staff Car	199,000	199,000	73,000
A03901	Stationery	940,000	940,000	344,000
A03970	Others	<u>49,000</u>	<u>49,000</u>	<u>18,000</u>
001	Others	49,000		18,000
A09203	I.T. Equipment	5,661,000	5,661,000	1,072,000
A09404	Medical And Laboratory Equipment	25,000,000	25,000,000	4,150,000
A09470	Others	3,101,000	3,101,000	1,135,000
A09501	Transport	12,000,000	12,000,000	2,392,000
A09601	Plant and Machinery	3,000,000	3,000,000	1,093,000
A13001	Transport	50,000	50,000	18,000
430-A				
LO11000344	Construction of Forensic Department / Mutuary at Allama Iqbal Medical College / Jinah Hospital Lahore.	<u>1,000</u>	<u>1,000</u>	<u>1,383,000</u>
A09404	Medical And Laboratory Equipment	1,000	1,000	1,383,000
431-A				
LO12000626	Establishment of Punjab institue of neuro sciences Lahore (Phase - I)	<u>1,121,000</u>	<u>1,121,000</u>	<u>25,000,000</u>
A09203	I.T. Equipment	121,000	121,000	100,000
A09404	Medical And Laboratory Equipment	500,000	500,000	20,000,000
A09601	Plant and Machinery	300,000	300,000	100,000
A09701	Purchase of Frurniture and Fixture	200,000	200,000	4,800,000
432-A				
LO01000077	Establishment of Fatima Jinnah Institute of Dental Sciences, Jubilee Town, Lahore.	<u>20,000,000</u>	<u>20,000,000</u>	<u>10,000,000</u>

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(Revenue)

Health

Medical Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A01101	Basic Pay of Officers		720,000	
A01151	Basic Pay of Other Staff		480,000	
A01202	House Rent Allowance		152,000	
A01203	Conveyance Allowance		207,000	
A0120D	Integrated Allowance		15,000	
A0120X	Ad - hoc Allowance - 2010		519,000	
A01217	Medical Allowance		165,000	
A0121A	Adhoc Relief Allowance 2011		157,000	
A0121M	Adhoc Relief Allowance - 2012		240,000	
A01224	Entertainment Allowance		12,000	
A01270	Others		136,000	
A01274	Medical Charges		70,000	
A03202	Telephone and Trunk Call		70,000	
A03302	Water		10,000	
A03303	Electricity		500,000	
A03407	Rates and Taxes		20,000	
A03806	Transportation of Goods		30,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		400,000	
A03901	Stationery		100,000	
A03902	Printing and Publication		100,000	
A03905	Newspapers Periodicals and Books		20,000	
A03906	Uniforms and Protective Clothing		30,000	
A03907	Advertising & Publicity		100,000	
A03970	Others		100,000	
A06470	Others	20,000,000	15,397,000	10,000,000
A13001	Transport		100,000	
A13101	Machinery and Equipment		100,000	
A13201	Furniture and Fixture		50,000	
433-A				
LO10000560	Establishment of Medical College, Sahiwal	<u>385,000,000</u>	<u>1,050,000</u>	<u>83,140,000</u>
A03905	Newspapers Periodicals and Books	3,891,000		1,891,000
A03970	Others	<u>3,112,000</u>		<u>1,112,000</u>
001	Others	3,112,000		1,112,000

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Health

Medical Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A09201	Hardware	7,781,000		781,000
A09404	Medical And Laboratory Equipment	288,513,000	1,050,000	60,653,000
A09501	Transport	38,906,000		10,906,000
A09601	Plant and Machinery	38,906,000		6,906,000
A09701	Purchase of Frurniture and Fixture	3,891,000		891,000
435-A				
LO10000557	Establishment of Medical College, D.G.Khan	<u>314,000,000</u>	<u>314,000,000</u>	<u>114,436,000</u>
A03970	Others			<u>500,000</u>
001	Others			500,000
A06470	Others	<u>4,631,000</u>	<u>4,631,000</u>	
001	Others	4,631,000	4,631,000	
A09201	Hardware	232,000	232,000	300,000
A09203	I.T. Equipment	926,000	926,000	500,000
A09404	Medical And Laboratory Equipment	121,499,000	121,499,000	41,251,000
A09501	Transport	60,529,000	60,529,000	26,430,000
A09601	Plant and Machinery	114,607,000	114,607,000	43,500,000
A09701	Purchase of Frurniture and Fixture	11,576,000	11,576,000	1,955,000
436-A				
RN08001759	Construction of Phase-II Sheikh Zayed Medical Complex, R.Y. Khan	<u>20,000,000</u>	<u>5,613,000</u>	<u>60,844,000</u>
A09201	Hardware	489,000	374,000	2,489,000
A09601	Plant and Machinery	18,239,000	5,239,000	44,239,000
A09701	Purchase of Frurniture and Fixture	959,000		2,959,000
A09802	Purchase of other assets-others	313,000		11,157,000
437-A				
LO01000087	Nursing Health Care in Punjab in partnership with Fatima Memorial Hospital, Lahore.	<u>62,000,000</u>	<u>62,000,000</u>	<u>1,000,000</u>
A03821	Training - domestic	12,400,000	12,400,000	500,000
A06102	Others	49,600,000	49,600,000	500,000

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(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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(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			
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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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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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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(Revenue)

Health

Preventive Health Care Programme

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
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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(Revenue)

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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			
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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P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A0120P	Adhoc Relief 2009	2,086,000	1,638,000	
A0120X	Ad - hoc Allowance - 2010			1,644,000
A01217	Medical Allowance	796,000	634,000	638,000
A0121A	Adhoc Relief Allowance 2011	627,000	492,000	493,000
A0121M	Adhoc Relief Allowance - 2012		1,237,000	1,797,000
A01239	Special Allowance	1,920,000	560,000	1,820,000
A01270	Others	<u>2,502,000</u>	<u>1,592,000</u>	<u>1,587,000</u>
037	30% Social Security Benefit in liue of P	2,502,000	1,592,000	1,587,000
A03201	Postage and Telegraph	61,000	2,000	5,000
A03202	Telephone and Trunk Call	334,000	197,000	300,000
A03204	Electronic Communication	11,000	11,000	26,000
A03205	Courier and Pilot Service	334,000	138,000	300,000
A03407	Rates and Taxes	55,000	25,000	40,000
A03805	Travelling Allowance	500,000	418,000	500,000
A03806	Transportation of Goods	41,000	41,000	40,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	1,301,000	599,000	700,000
A03809	CNG Charges (Govt)	140,000	60,000	50,000
A03901	Stationery	122,000	122,000	176,000
A03902	Printing and Publication	425,000	425,000	400,000
A03903	Conference/Seminars/Workshops/ Symposia	861,000	861,000	3,000,000
A03905	Newspapers Periodicals and Books	40,000	40,000	69,000
A03907	Advertising & Publicity	857,000	857,000	800,000
A03927	Purchase of drug and medicines	2,100,000	2,100,000	24,729,000
A03942	Cost of Other Stores	100,000	100,000	140,000
A03955	Computer Stationary	45,000	45,000	45,000
A03970	Others	<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001	Others	65,000		65,000
A09201	Hardware	20,000	20,000	16,000
A09202	Software	10,000	10,000	20,000
A09601	Plant and Machinery	6,000,000	6,000,000	400,000
A09701	Purchase of Frurniture and Fixture			500,000
A13001	Transport	729,000	729,000	400,000
A13101	Machinery and Equipment	115,000	115,000	150,000
A13201	Furniture and Fixture	25,000	25,000	50,000

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Preventive Health Care Programme

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		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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			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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Preventive Health Care Programme

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A04101	Pension-Civil			140,004
A04115	Social Security benefit in lieu of Pensi			172,800
A06301	Entertainments & Gifts			10,000
A09202	Software			2,000,000
A09203	I.T. Equipment			3,200,000
A09470	Others			671,934,599
A09601	Plant and Machinery			177,000,000
A09701	Purchase of Frurniture and Fixture			2,850,000
A13001	Transport			848,000
A13702	Software			100,000
448-A				
LO13000396	PMU, PSPU (Policy and Strategic Planning Unit)			<u>50,000,000</u>
A01101	Basic Pay of Officers			16,000,000
A01102	Personal pay			25,000
A01103	Special Pay			25,000
A01151	Basic Pay of Other Staff			3,000,000
A01201	Senior Post Allowance			25,000
A01202	House Rent Allowance			800,000
A01203	Conveyance Allowance			950,000
A0120D	Integrated Allowance			50,000
A0120X	Ad - hoc Allowance - 2010			1,600,000
A01216	Qualification Allowance			50,000
A01217	Medical Allowance			600,000
A0121A	Adhoc Relief Allowance 2011			550,000
A0121B	Health Professional Allowance			200,000
A0121M	Adhoc Relief Allowance - 2012			1,000,000
A01224	Entertainment Allowance			50,000
A01226	Computer Allowance			100,000
A01227	Project Allowance			2,800,000
A01234	Training Allowance			50,000
A01236	Deputation Allowance			450,000
A01238	Charge Allowance			15,000

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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			
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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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013 Rs	Revised Estimates 2012-2013 Rs	Budget Estimates 2013-2014 Rs
07		HEALTH			
073		HOSPITAL SERVICES			
0731		GENERAL HOSPITAL SERVICES			
073101		GENERAL HOSPITAL SERVICES			
LE4206		GENERAL HOSPITAL SERVICES			
A06301		Entertainments & Gifts			180,000
A09203		I.T. Equipment			800,000
A09501		Transport			6,000,000
A09601		Plant and Machinery			350,000
A09701		Purchase of Frurniture and Fixture			350,000
A13001		Transport			400,000
A13101		Machinery and Equipment			200,000
A13201		Furniture and Fixture			100,000
A13301		Office Buildings			100,000

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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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Health Sector Reforms 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			
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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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

**PC22036(036)
DEVELOPMENT**

(Revenue)

Health

Health Sector Reforms Programme

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A13301	Office Buildings	50,000		300,000
BLOCK				
LO11000378	Block allocation for MDGs / PHSRP WB, DFID 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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DEVELOPMENT**

(Revenue)

Health

Research & Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
LO09100244	Establishment of Drugs Testing Laboratory, Faisalabad	<u>79,000,000</u>		
A09501	Transport	1,808,000		
A09601	Plant and Machinery	75,216,000		
A09701	Purchase of Frurniture and Fixture	1,976,000		
LO12000627	Construction of 2nd Floor in Sheikh Zyed Hospital Lahore (Remaning balance cost to be provided by punjab Govt.)	<u>159,455,000</u>	<u>159,455,000</u>	
A09404	Medical And Laboratory Equipment	35,000,000	49,455,000	
A09601	Plant and Machinery	19,455,000		
A09701	Purchase of Frurniture and Fixture	5,000,000	35,000,000	
A12403	Other buildings	100,000,000	75,000,000	
438-A				
LO11000350	Establishment of Drug Testing Labortary Rawalpindi.	<u>68,300,000</u>		<u>5,007,000</u>
A03905	Newspapers Periodicals and Books	1,367,000		100,000
A09203	I.T. Equipment	2,731,000		200,000
A09404	Medical And Laboratory Equipment	16,392,000		1,207,000
A09501	Transport	4,098,000		300,000
A09601	Plant and Machinery	36,882,000		2,700,000
A09602	Cold Storage Equipment	4,098,000		300,000
A09701	Purchase of Frurniture and Fixture	2,732,000		200,000
439-A				
LO09100243	Establishment of Food Testing Laboratory, Rawalpindi	<u>54,500,000</u>		<u>130,000</u>
A09404	Medical And Laboratory Equipment	38,150,000		100,000
A09701	Purchase of Frurniture and Fixture	16,350,000		30,000

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DEVELOPMENT**

(Revenue)

Health

Research & 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
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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(Revenue)

Health

Research & Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
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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(Revenue)

Health

Research & 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
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A01217	Medical Allowance	1,343,000	205,000	2,000,000
A0121A	Adhoc Relief Allowance 2011	1,090,000	222,000	1,000,000
A0121B	Health Professional Allowance	740,000	490,000	1,400,000
A0121M	Adhoc Relief Allowance - 2012		284,000	3,000,000
A01224	Entertainment Allowance	14,000	11,000	14,000
A01226	Computer Allowance	1,343,000		315,000
A01227	Project Allowance	308,000		100,000
A01252	Non Practicing Allowance	321,000	171,000	321,000
A01270	Others	<u>2,506,000</u>		<u>2,506,000</u>
037	30% Social Security Benefit in liue of P	2,506,000		2,506,000
A01273	Honoraria	206,000		206,000
A01274	Medical Charges	51,000		51,000
A01277	Contingent Paid Staff	5,000		5,000
A01278	Leave Salary	10,000		10,000
A03202	Telephone and Trunk Call	103,000		
A03204	Electronic Communication	103,000	103,000	210,000
A03805	Travelling Allowance	308,000		100,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	308,000	308,000	500,000
A03901	Stationery	514,000	514,000	770,000
A03902	Printing and Publication	514,000	514,000	1,500,000
A03970	Others			<u>10,750,000</u>
001	Others			10,750,000
A09203	I.T. Equipment	1,028,000		19,442,000
A09601	Plant and Machinery	6,352,000		3,993,000
A13101	Machinery and Equipment	206,000	206,000	1,000,000
A13201	Furniture and Fixture	10,000		50,000
471-A				
LO13000400	Construction of Building for office of Director of health Services Sahiwal Division, Sahiwal			<u>5,000,000</u>
A09601	Plant and Machinery			4,500,000
A09701	Purchase of Fruniture and Fixture			500,000

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DEVELOPMENT**

(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

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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			
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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(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			
LO12000632	Block allocation for opening of new health facilities and upgradation of existing health facilities in punjab	<u>150,000,000</u>		
A06470	Others	150,000,000		
385-A				
LO09100168	Upgradation of DHQ Hospital, Sargodha.	<u>675,000</u>	<u>150,270,000</u>	<u>175,167,000</u>
A03702	Management	68,000	68,000	22,174,000
A09404	Medical And Laboratory Equipment	4,000	149,599,000	2,081,000
A12403	Other buildings	603,000	603,000	150,912,000
386-A				
LO10000552	Establishment of Allied Burn Unit & Restructive Surgery Centre in Allied Hospital, Faisalabad.	<u>120,000,000</u>	<u>1,000</u>	<u>87,350,000</u>
A09404	Medical And Laboratory Equipment		1,000	
A09601	Plant and Machinery	120,000,000		87,350,000
387-A				
LO10000544	Construction of dditional 100bedded ward at DHQ Hospital, Faisalabad.	<u>35,000,000</u>	<u>5,255,000</u>	<u>40,044,000</u>
A09201	Hardware	153,000		450,000
A09404	Medical And Laboratory Equipment	25,115,000	5,255,000	20,265,000
A09601	Plant and Machinery	7,121,000		14,200,000
A09701	Purchase of Frurniture and Fixture	2,611,000		5,129,000
389-U				
LO12000613	Proision of missing specialities for Upgradation of DHQ Hospital to Teaching Hospital, Gujranwala.	<u>30,000,000</u>		<u>25,000,000</u>
A05270	To Others	<u>30,000,000</u>		
001	Others	30,000,000		

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(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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(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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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

P./ADP DDO 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	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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(Revenue)

Health

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			
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

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			
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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Territory Health care units

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A09202	Software	1,423,000		
A09404	Medical And Laboratory Equipment	34,846,000	37,379,000	2,364,000
A09470	Others	427,000	427,000	
A09501	Transport	7,114,000	7,114,000	
A09701	Purchase of Frurniture and Fixture	1,110,000		
420-A				
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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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			
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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P./ADP DDO 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			
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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P./ADP DDO 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			
466-A				
LO13000392	Upgradation of Thalassaemia Unit & Bone Marrow Transplant Centre at B.V. Hospital, Bahawalpur			<u>55,000,000</u>
A09404	Medical And Laboratory Equipment			55,000,000
467-U				
LO13000391	Upgradation of DHQ Hospital Bahawalnagar			<u>15,000,000</u>
A09203	I.T. Equipment			1,000
A09404	Medical And Laboratory Equipment			11,000,000
A09501	Transport			1,000
A09601	Plant and Machinery			3,498,000
A09701	Purchase of Frurniture and Fixture			500,000
468-U				
LO13000403	Upgradation of Department of Urology & Dialysis Unit, Sheikh Zayed Medical College / Hospital, R.Y. Khan.			<u>53,042,000</u>
A09203	I.T. Equipment			1,001,000
A09404	Medical And Laboratory Equipment			34,040,000
A09501	Transport			1,001,000
A09601	Plant and Machinery			15,000,000
A09701	Purchase of Frurniture and Fixture			2,000,000
469-U				
LO13000408	Establishment of Procurement Cell in the Health Department			<u>20,000,000</u>
A03201	Postage and Telegraph			1,000
A03202	Telephone and Trunk Call			1,000
A03204	Electronic Communication			1,000
A03702	Management			1,000
A03805	Travelling Allowance			1,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car			50,000

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Territory Health care units

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A03901	Stationery			1,000
A03902	Printing and Publication			1,000
A03905	Newspapers Periodicals and Books			1,000
A03907	Advertising & Publicity			100,000
A03970	Others			<u>10,000</u>
001	Others			10,000
A06470	Others			1,000
A09201	Hardware			1,000
A09202	Software			1,000
A09203	I.T. Equipment			1,000
A09501	Transport			1,000
A09601	Plant and Machinery			19,000,000
A09701	Purchase of Frurniture and Fixture			827,000
474-U				
LO12000630	Block allocation for unfunded / Fast moving schemes	<u>650,000,000</u>		<u>1,850,000,000</u>
A03970	Others			<u>1,850,000,000</u>
001	Others			1,850,000,000
A06470	Others	650,000,000		
475-U				
LO12000631	Block allocation for new initiative under health sector	<u>1,067,000,000</u>		<u>1,000,000,000</u>
A03970	Others			<u>1,000,000,000</u>
001	Others			1,000,000,000
A06470	Others	1,067,000,000		

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Territory Health care units

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
			Rs	Rs	Rs
07		HEALTH			
073		HOSPITAL SERVICES			
0731		GENERAL HOSPITAL SERVICES			
073101		GENERAL HOSPITAL SERVICES			
LE4211		GENERAL HOSPITAL SERVICES			
403-A					
LO01000058		Establishment of Jinnah Burn and Reconstructive Surgery Centre Lahore. (Project Manangement Unit and Consultant's Fee).	<u>5,000,000</u>	<u>55,000,000</u>	<u>5,000,000</u>
A09404		Medical And Laboratory Equipment		5,000,000	
A09601		Plant and Machinery	5,000,000	50,000,000	5,000,000
Total Sub Sector Territory Health care units			4,158,186,000	2,112,028,000	6,021,400,000

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		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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		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A01278	Leave Salary		800,000	
A01299	Others		200,000	
A012AE	Integrated allowance		14,000	
A03201	Postage and Telegraph		30,000	
A03202	Telephone and Trunk Call		600,000	
A03204	Electronic Communication		100,000	
A03205	Courier and Pilot Service		400,000	
A03303	Electricity		600,000	
A03407	Rates and Taxes		400,000	
A03805	Travelling Allowance		400,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		4,500,000	
A03809	CNG Charges (Govt)		150,000	
A03901	Stationery		400,000	
A03902	Printing and Publication		25,100,000	
A03903	Conference/Seminars/Workshops/ Symposia		40,100,000	
A03905	Newspapers Periodicals and Books		10,200,000	
A03907	Advertising & Publicity		24,000,000	
A03927	Purchase of drug and medicines		210,000,000	
A03955	Computer Stationary		400,000	
A03959	Stipend Incentives Awards And Allied Exp		1,200,000	
A03970	Others		93,522,000	
A04110	Payment of Pension Contribution of Ex-Lo		4,000,000	
A09201	Hardware		500,000	
A09203	I.T. Equipment		30,191,000	
A09404	Medical And Laboratory Equipment		534,677,000	
A09501	Transport		15,880,000	
A09601	Plant and Machinery		60,200,000	
A09701	Purchase of Frurniture and Fixture		70,600,000	
A13001	Transport		2,000,000	
A13101	Machinery and Equipment		500,000	
A13201	Furniture and Fixture		150,000	
A13301	Office Buildings		300,000	
A13701	Hardware		150,000	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
LO09100185	Construction of Forensic Department / Mortuary at Lahore General Hospital / PGMI, Lahore.		<u>17,758,000</u>	
A09404	Medical And Laboratory Equipment		17,333,000	
A09701	Purchase of Frurniture and Fixture		425,000	
LO09100206	Upgradation of DHQ Hospital, Layyah	<u>2,358,000</u>	<u>2,358,000</u>	
A09201	Hardware	10,000	10,000	
A09404	Medical And Laboratory Equipment	1,119,000	1,119,000	
A09408	Generic Consumable	110,000	110,000	
A09413	Drapery Fabrics Clothing And Allied Mate	54,000	54,000	
A09501	Transport	804,000	804,000	
A09601	Plant and Machinery	261,000	261,000	
LO09100211	Upgradation of Gastroenterology, Hepatology & Endoscopy in Holy Family Hospital, Rawalpindi	<u>39,675,000</u>	<u>39,675,000</u>	
A03905	Newspapers Periodicals and Books	3,300,000	3,300,000	
A09201	Hardware	140,000	140,000	
A09404	Medical And Laboratory Equipment	36,235,000	36,235,000	
LO09100212	Rawalpindi Institute of Cardiology	<u>800,000,000</u>	<u>1,129,362,000</u>	
A01101	Basic Pay of Officers	125,000,000	17,845,000	
A01151	Basic Pay of Other Staff	110,000,000	8,954,000	
A01201	Senior Post Allowance	3,000,000		
A01202	House Rent Allowance	10,000,000	6,697,000	
A01203	Conveyance Allowance	10,000,000	6,946,000	
A01205	Dearness Allowance	1,000,000		
A01208	Dress Allowance		2,892,000	
A01209	Special Additional Allowance	3,000,000		

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		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A0120P	Adhoc Relief 2009		2,554,000	
A0120X	Ad - hoc Allowance - 2010		8,510,000	
A01210	Risk Allowance		927,000	
A01217	Medical Allowance	1,000,000	3,216,000	
A0121B	Health Professional Allowance		5,850,000	
A0121M	Adhoc Relief Allowance - 2012		5,666,000	
A01224	Entertainment Allowance	1,000,000	11,000	
A01226	Computer Allowance	1,000,000		
A01244	Adhoc Relief	1,000,000		
A01251	Mess Allowance		7,544,000	
A01252	Non Practicing Allowance	5,000,000	1,443,000	
A01262	Special Relief Allowance	1,000,000		
A01270	Others	3,500,000	4,735,000	
A01273	Honoraria		2,000,000	
A03201	Postage and Telegraph	1,000,000	154,000	
A03202	Telephone and Trunk Call		350,000	
A03204	Electronic Communication		330,000	
A03205	Courier and Pilot Service		50,000	
A03301	Gas		930,000	
A03302	Water		10,000	
A03303	Electricity		14,500,000	
A03304	Hot and Cold Weather Charges		100,000	
A03407	Rates and Taxes	5,000,000	51,400,000	
A03805	Travelling Allowance	2,000,000	150,000	
A03806	Transportation of Goods		10,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	1,500,000	4,000,000	
A03808	Conveyance Charges		10,000	
A03809	CNG Charges (Govt)		30,000	
A03901	Stationery		600,000	
A03902	Printing and Publication		1,000,000	
A03905	Newspapers Periodicals and Books		2,000,000	
A03906	Uniforms and Protective Clothing		750,000	
A03907	Advertising & Publicity		1,050,000	
A03919	Payments to Others for Service Rendered	15,000,000	19,800,000	

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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			
A03927	Purchase of drug and medicines		152,600,000	
A03942	Cost of Other Stores		4,253,000	
A03970	Others		2,800,000	
A06301	Entertainments & Gifts		120,000	
A09203	I.T. Equipment		3,250,000	
A09404	Medical And Laboratory Equipment	490,000,000	517,340,000	
A09501	Transport		56,000,000	
A09601	Plant and Machinery		26,660,000	
A09701	Purchase of Frurniture and Fixture		7,570,000	
A12401	Office buildings		7,250,000	
A12403	Other buildings		167,105,000	
A13001	Transport		200,000	
A13301	Office Buildings	10,000,000		
A13703	I.T. Equipment		1,200,000	
LO1000573	Upgradation of THQ Hospital Mailsi.		<u>37,309,000</u>	
A01101	Basic Pay of Officers		10,077,000	
A01151	Basic Pay of Other Staff		8,727,000	
A01202	House Rent Allowance		400,000	
A0120X	Ad - hoc Allowance - 2010		600,000	
A01217	Medical Allowance		140,000	
A01274	Medical Charges		50,000	
A01277	Contingent Paid Staff		50,000	
A03970	Others		1,290,000	
A04115	Social Security benefit in lieu of Pensi		400,000	
A09601	Plant and Machinery		14,740,000	
A09701	Purchase of Frurniture and Fixture		835,000	
LO11000345	Construction of Mian Mir Hospital Lahore.	<u>66,971,000</u>	<u>58,572,000</u>	
A09404	Medical And Laboratory Equipment	50,228,000	41,828,000	
A09501	Transport		1,000	
A09701	Purchase of Frurniture and Fixture	16,743,000	16,743,000	

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		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
LO11000353	Establishment of Obstetrics and Gynaecology Department at Tehsil Headquarter Hospital Muridke Sheikhpura.	<u>74,000,000</u>	<u>74,000,000</u>	
A03970	Others		1,032,000	
A09404	Medical And Laboratory Equipment	44,400,000		
A09501	Transport		8,000,000	
A09601	Plant and Machinery	25,900,000	43,865,000	
A09701	Purchase of Furniture and Fixture	3,700,000	520,000	
A12403	Other buildings		20,583,000	
LO11001598	Construction of Trauma Centre at Phool Nagar, Tehsil Pattoki District Kasur.		<u>23,194,000</u>	
A01101	Basic Pay of Officers		2,165,000	
A01102	Personal pay		460,000	
A01151	Basic Pay of Other Staff		1,560,000	
A01203	Conveyance Allowance		675,000	
A01208	Dress Allowance		350,000	
A0120D	Integrated Allowance		25,000	
A0120X	Ad - hoc Allowance - 2010		730,000	
A0121A	Adhoc Relief Allowance 2011		400,000	
A0121B	Health Professional Allowance		650,000	
A0121H	SPECIAL HEALTH SECTOR REFORMS ALLOWANCE		790,000	
A0121M	Adhoc Relief Allowance - 2012		500,000	
A01251	Mess Allowance		360,000	
A01252	Non Practicing Allowance		120,000	
A01274	Medical Charges		500,000	
A03201	Postage and Telegraph		3,000	
A03202	Telephone and Trunk Call		129,000	
A03303	Electricity		300,000	
A03304	Hot and Cold Weather Charges		15,000	
A03805	Travelling Allowance		15,000	

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		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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P./ADP DDO 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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		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A09701	Purchase of Frurniture and Fixture		1,000,000	
LO11002458	Upgradation of Municipal Medic at Dhoke Ratta, Rawalpindi		<u>1,425,000</u>	
A09601	Plant and Machinery		242,000	
A12403	Other buildings		1,183,000	
LO11002459	Upgradation of Municipal Medic at Mohan Pura, Rawalpindi		<u>1,168,000</u>	
A09601	Plant and Machinery		242,000	
A12403	Other buildings		926,000	
LO11002460	Upgradation of Municipal Medic at Dhoke Hassu, Rawalpindi		<u>737,000</u>	
A09601	Plant and Machinery		242,000	
A12403	Other buildings		495,000	
LO11002461	Upgradation of Municipal Medic at Dhoke Mangtal Rawalpindi		<u>825,000</u>	
A09601	Plant and Machinery		242,000	
A12403	Other buildings		583,000	
LO11002463	Upgradation of Municipal Medic at Taili Mohallah, Rawalpindi		<u>433,000</u>	
A09601	Plant and Machinery		242,000	
A12403	Other buildings		191,000	

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		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
LO11002466	Upgradation of Municipal Medic at Millat Colony, Rawalpindi		<u>269,000</u>	
A09601	Plant and Machinery		241,000	
A12403	Other buildings		28,000	
LO11002467	Upgradation of Municipal Medic at Akalgarh, Rawalpindi		<u>2,816,000</u>	
A09601	Plant and Machinery		241,000	
A12403	Other buildings		2,575,000	
LO11002617	Extension of 10 Bedded ICU Jinnah Hospital Lahore		<u>2,680,000</u>	
A09404	Medical And Laboratory Equipment		2,680,000	
LO11002625	National Programme for Prevention and Vontrol of Avian Pandemic Influenza.		<u>9,630,000</u>	
A03902	Printing and Publication		1,000,000	
A03927	Purchase of drug and medicines		2,495,000	
A03942	Cost of Other Stores		6,135,000	
LO12000606	Establishment of Rural Health Centre at Chak No. 134/G.B, Tehsil Sammundri, District Faisalabad	<u>11,337,000</u>	<u>10,501,000</u>	
A03970	Others	<u>391,000</u>	<u>391,000</u>	
001	Others	288,000	288,000	
008	Bedding & Clothing	103,000	103,000	
A09501	Transport	3,500,000	3,500,000	
A09601	Plant and Machinery	6,610,000	6,610,000	

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P./ADP DDO 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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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	

**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			
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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(Revenue)

Health

Accelerated Programme for Health Care

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			
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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P./ADP DDO 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			
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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Accelerated Programme for Health Care

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A09203	I.T. Equipment			1,000,000
A09404	Medical And Laboratory Equipment			11,487,000
A09501	Transport			1,000
A09601	Plant and Machinery			7,000,000
A09701	Purchase of Frurniture and Fixture			500,000
351-A				
LO12000621	Improvement of THQ Hospital Naushera district Khushab	<u>5,000,000</u>		<u>5,000,000</u>
A09203	I.T. Equipment			1,000
A09404	Medical And Laboratory Equipment	5,000,000		3,898,000
A09501	Transport			1,000
A09601	Plant and Machinery			1,000,000
A09701	Purchase of Frurniture and Fixture			100,000
352-A				
LO12000982	Construction of Thalassemia Unit at DHQ Hospital, Mianwali.		<u>40,000,000</u>	<u>1,282,000</u>
A01101	Basic Pay of Officers		1,444,000	
A01151	Basic Pay of Other Staff		1,572,000	
A01202	House Rent Allowance		500,000	
A01203	Conveyance Allowance		594,000	
A01208	Dress Allowance		560,000	
A0120X	Ad - hoc Allowance - 2010		700,000	
A01217	Medical Allowance		430,000	
A0121B	Health Professional Allowance		700,000	
A01244	Adhoc Relief		400,000	
A01251	Mess Allowance		220,000	
A01252	Non Practicing Allowance		132,000	
A01270	Others		<u>20,000</u>	
037	30% Social Security Benefit in liue of P		20,000	
A01274	Medical Charges		100,000	
A03927	Purchase of drug and medicines		12,880,000	
A03942	Cost of Other Stores		3,016,000	

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P./ADP DDO 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			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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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A09404	Medical And Laboratory Equipment	20,880,000	5,220,000	3,964,000
A09601	Plant and Machinery	5,220,000	1,305,000	1,000,000
A09701	Purchase of Frurniture and Fixture			1,000
359-A				
LO13000386	Upgradation of BHU Rasool Pur Tarar into Rural Health Centre, Tehsil & District Hafizabad.			<u>231,000</u>
A09404	Medical And Laboratory Equipment			70,000
A09501	Transport			1,000
A09601	Plant and Machinery			100,000
A09701	Purchase of Frurniture and Fixture			60,000
360-A				
LO13000385	Construction of THQ Hospital, Sarai Alamgir, District Gujrat			<u>10,000,000</u>
A09203	I.T. Equipment			500,000
A09404	Medical And Laboratory Equipment			5,000,000
A09501	Transport			1,000
A09601	Plant and Machinery			3,000,000
A09701	Purchase of Frurniture and Fixture			1,499,000
361-A				
LO13000384	Upgradation of Civil Hospital. Lalamusa into 40-Bedded Tehsil Level Hospital, District Gujrat			<u>5,000,000</u>
A09203	I.T. Equipment			1,000
A09404	Medical And Laboratory Equipment			2,498,000
A09501	Transport			1,000
A09601	Plant and Machinery			2,000,000
A09701	Purchase of Frurniture and Fixture			500,000

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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			
362-A				
LO13000383	Establishment of THQ hospital Malikwal, District M.B Din			<u>1,000,000</u>
A09203	I.T. Equipment			101,000
A09404	Medical And Laboratory Equipment			600,000
A09501	Transport			101,000
A09601	Plant and Machinery			101,000
A09701	Purchase of Frurniture and Fixture			97,000
364-A				
LO10000545	Construction of DHQ Hospital, Narowal	<u>62,108,000</u>	<u>62,108,000</u>	<u>37,956,000</u>
A09404	Medical And Laboratory Equipment	45,287,000	45,287,000	26,908,000
A09601	Plant and Machinery	12,680,000	12,680,000	7,592,000
A09701	Purchase of Frurniture and Fixture	4,141,000	4,141,000	3,456,000
367-A				
LO09100110	Purchase of Equipment for Up gradation of existing departments of Govt. Mian Muhammad Nawaz Sharif Hospital ,Govt Kot Khawaja Saeed Hospital and establishment of PMU	<u>59,186,000</u>	<u>2,797,000</u>	<u>26,672,000</u>
A01101	Basic Pay of Officers	709,000	709,000	709,000
A01151	Basic Pay of Other Staff	339,000	339,000	339,000
A01201	Senior Post Allowance	377,000	377,000	377,000
A01203	Conveyance Allowance	166,000	166,000	166,000
A01207	Washing Allowance	86,000	86,000	86,000
A01208	Dress Allowance	3,000	3,000	3,000
A01209	Special Additional Allowance	44,000	44,000	44,000
A0120P	Adhoc Relief 2009	103,000	103,000	103,000
A0120X	Ad - hoc Allowance - 2010	550,000	254,000	550,000
A01217	Medical Allowance	87,000	87,000	87,000
A01224	Entertainment Allowance	5,000	5,000	5,000
A01226	Computer Allowance	16,000	16,000	16,000
A01227	Project Allowance	612,000		612,000

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P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
LE4206	GENERAL HOSPITAL SERVICES			
A01244	Adhoc Relief	118,000	100,000	118,000
A01252	Non Practicing Allowance	66,000	66,000	66,000
A01256	Special Adhoc Relief Allowance	54,000	54,000	54,000
A01270	Others	<u>314,000</u>	<u>100,000</u>	<u>314,000</u>
037	30% Social Security Benefit in liue of P	314,000		314,000
A03201	Postage and Telegraph	46,000		50,000
A03202	Telephone and Trunk Call	23,000	23,000	20,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	91,000	20,000	100,000
A03901	Stationery	91,000	91,000	95,000
A03902	Printing and Publication	68,000	63,000	70,000
A03907	Advertising & Publicity	91,000	91,000	90,000
A03970	Others	<u>1,830,000</u>		<u>1,530,000</u>
001	Others	1,830,000		1,530,000
A09201	Hardware	3,845,000		1,000,000
A09404	Medical And Laboratory Equipment	40,880,000		16,285,000
A09501	Transport	819,000		500,000
A09601	Plant and Machinery	5,932,000		2,500,000
A09701	Purchase of Frurniture and Fixture	1,821,000		783,000
368-A				
LO13000382	Establishment of 60 bedded Hospital at Lidhar Bedian Road Lahore.			<u>39,810,000</u>
A09203	I.T. Equipment			1,000
A09404	Medical And Laboratory Equipment			29,808,000
A09501	Transport			1,000
A09601	Plant and Machinery			8,500,000
A09701	Purchase of Frurniture and Fixture			1,500,000
369-A				
LO11000348	Establishment of 20-Bedded Hospital at Ghaziabad Aziz Bhatti Town Lahore.	<u>17,300,000</u>	<u>17,300,000</u>	<u>4,985,000</u>
A03947	HIV AID - Monitoring Research and Evalua		132,000	
A03970	Others		642,000	
A09404	Medical And Laboratory Equipment	16,954,000	278,000	4,698,000

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P./ADP DDO 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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		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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		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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			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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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
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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

150,000,000

A03927 Purchase of drug and medicines

150,000,000

473-U

LO13000381 Block Allocation for Fast Moving/ Un-Funded Schemes of Population Welfare Programme.

1,000,000,000

A03970 Others

1,000,000,000

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**

**PC22036(036)
DEVELOPMENT**

(Revenue)

Home Department

Home Department

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
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Rs

Rs

Rs

03	PUBLIC ORDER AND SAFETY AFFAIRS
036	ADMINISTRATION OF PUBLIC ORDER
0361	ADMINISTRATION
036101	SECRETARIAT

LE4278 SECRETARIAT ADMINISTRATION

LO08000727	Establishment of Forensic Laboratory at Lahore.	<u>183,866,000</u>	<u>183,866,000</u>	
A03970	Others	183,866,000	183,866,000	

Total Sub Sector Home Department	183,866,000	183,866,000	
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**PC22036(036)
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	

**PC22036(036)
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			
A01270	Others		983,000	
A01273	Honoraria		75,000	
A01274	Medical Charges		50,000	
A03201	Postage and Telegraph		5,000	
A03202	Telephone and Trunk Call		40,000	
A03204	Electronic Communication		1,000	
A03205	Courier and Pilot Service		5,000	
A03301	Gas		35,000	
A03302	Water		10,000	
A03303	Electricity		150,000	
A03407	Rates and Taxes		5,000	
A03801	Training - domestic		1,000	
A03802	Training - international		1,000	
A03805	Travelling Allowance		10,000	
A03806	Transportation of Goods		4,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		2,756,000	
A03808	Conveyance Charges		1,000	
A03901	Stationery		100,000	
A03902	Printing and Publication		50,000	
A03905	Newspapers Periodicals and Books		1,000	
A03906	Uniforms and Protective Clothing		1,000	
A03907	Advertising & Publicity		50,000	
A03918	Exhibitions, Fairs & Other National Cel		1,000	
A03919	Payments to Others for Service Rendered		1,000	
A03921	Unforeseen exp.for disaster preparedness		1,000	
A03927	Purchase of drug and medicines		1,000	
A03931	Expen.on Foreign Expert assist.received		1,000	
A03942	Cost of Other Stores		200,000	
A03950	HIV AID - Drugs and Medical Supplies		1,000	
A03970	Others		200,000	
A06103	Cash Awards		100,000	
A06301	Entertainments & Gifts		1,000	
A09201	Hardware		1,000,000	
A09501	Transport		13,275,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Home Department

Emergency Services

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			
036	ADMINISTRATION OF PUBLIC ORDER			
0361	ADMINISTRATION			
036101	SECRETARIAT			
LE4278	SECRETARIAT ADMINISTRATION			
A09601	Plant and Machinery		1,766,000	
A09701	Purchase of Frurniture and Fixture		600,000	
A13001	Transport		50,000	
A13101	Machinery and Equipment		1,000	
A13201	Furniture and Fixture		1,000	
A13701	Hardware		1,000	
LO10200342	Provision of funds for the scheme titled Establishment of Emergency Centre 1122 at Taunsa		<u>30,673,000</u>	
A01101	Basic Pay of Officers		132,000	
A01151	Basic Pay of Other Staff		3,780,000	
A01202	House Rent Allowance		687,000	
A01203	Conveyance Allowance		1,448,000	
A01208	Dress Allowance		692,000	
A01217	Medical Allowance		576,000	
A0121A	Adhoc Relief Allowance 2011		450,000	
A0121M	Adhoc Relief Allowance - 2012		775,000	
A01226	Computer Allowance		10,000	
A01250	Incentive Allowance		2,289,000	
A01270	Others		1,090,000	
A01273	Honoraria		75,000	
A01274	Medical Charges		50,000	
A03201	Postage and Telegraph		3,000	
A03202	Telephone and Trunk Call		30,000	
A03204	Electronic Communication		1,000	
A03205	Courier and Pilot Service		3,000	
A03301	Gas		35,000	
A03302	Water		10,000	
A03303	Electricity		125,000	
A03407	Rates and Taxes		5,000	
A03801	Training - domestic		1,000	
A03802	Training - international		1,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Home Department

Emergency Services

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
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Rs

Rs

Rs

03 PUBLIC ORDER AND SAFETY AFFAIRS
036 ADMINISTRATION OF PUBLIC ORDER
0361 ADMINISTRATION
036101 SECRETARIAT

LE4278 SECRETARIAT ADMINISTRATION

A03805	Travelling Allowance		10,000	
A03806	Transportation of Goods		4,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		1,321,000	
A03808	Conveyance Charges		1,000	
A03901	Stationery		50,000	
A03902	Printing and Publication		30,000	
A03905	Newspapers Periodicals and Books		1,000	
A03906	Uniforms and Protective Clothing		1,000	
A03907	Advertising & Publicity		25,000	
A03918	Exhibitions, Fairs & Other National Cel		1,000	
A03919	Payments to Others for Service Rendered		1,000	
A03921	Unforeseen exp.for disaster preparedness		1,000	
A03927	Purchase of drug and medicines		1,000	
A03931	Expen.on Foreign Expert assist.received		1,000	
A03942	Cost of Other Stores		90,000	
A03950	HIV AID - Drugs and Medical Supplies		1,000	
A03970	Others		71,000	
A06103	Cash Awards		100,000	
A06301	Entertainments & Gifts		1,000	
A09201	Hardware		1,000,000	
A09501	Transport		13,275,000	
A09601	Plant and Machinery		1,766,000	
A09701	Purchase of Frurniture and Fixture		600,000	
A13001	Transport		50,000	
A13101	Machinery and Equipment		1,000	
A13201	Furniture and Fixture		1,000	
A13701	Hardware		1,000	

**LO11000048 Block Allocation for Unfunded/Fast Moving
Schemes**

400,000,000

A05270	To Others		400,000,000	
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**PC22036(036)
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			
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>		

**PC22036(036)
DEVELOPMENT**

(Revenue)

Home Department

Emergency Services

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			
036	ADMINISTRATION OF PUBLIC ORDER			
0361	ADMINISTRATION			
036101	SECRETARIAT			
LE4278	SECRETARIAT ADMINISTRATION			
A05270	To Others	500,000,000		
LO12001716	Provision of funds for the scheme Esttb of Emergency Services in Major Cities in Punjab one at Sargodha and Mianwali		<u>3,750,000</u>	
A05270	To Others		3,750,000	
1471				
LO09101025	Strengthening of Emergency Service in Existing Cities	<u>70,000,000</u>	<u>23,945,000</u>	<u>1,500,000</u>
A03201	Postage and Telegraph	15,000		
A03202	Telephone and Trunk Call	250,000		
A03204	Electronic Communication	100,000		
A03205	Courier and Pilot Service	8,000		
A03301	Gas	100,000		
A03302	Water	60,000		
A03303	Electricity	600,000		
A03407	Rates and Taxes	300,000		
A03770	Other	1,000		
A03801	Training - domestic	1,000		
A03802	Training - international	1,000		
A03805	Travelling Allowance	1,000		
A03806	Transportation of Goods	1,000		
A03807	P.O.L Charges-Planes, HCopter, Staff Car	4,000,000		
A03808	Conveyance Charges	1,000		
A03901	Stationery	500,000		
A03902	Printing and Publication	500,000		
A03905	Newspapers Periodicals and Books	30,000		
A03906	Uniforms and Protective Clothing	1,300,000	740,000	
A03907	Advertising & Publicity	500,000		
A03918	Exhibitions, Fairs & Other National Cel	1,000		
A03919	Payments to Others for Service Rendered	1,000		
A03921	Unforeseen exp.for disaster preparedness	1,000,000		

**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		

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DEVELOPMENT**

(Revenue)

Home Department

Emergency Services

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			
036	ADMINISTRATION OF PUBLIC ORDER			
0361	ADMINISTRATION			
036101	SECRETARIAT			
LE4278	SECRETARIAT ADMINISTRATION			
A03201	Postage and Telegraph	24,000	3,000	
A03202	Telephone and Trunk Call	3,000,000	267,000	
A03204	Electronic Communication	120,000	14,000	
A03205	Courier and Pilot Service	24,000	3,000	
A03301	Gas	1,200,000	134,000	
A03302	Water	180,000	20,000	
A03303	Electricity	7,100,000	1,000,000	
A03407	Rates and Taxes	500,000	50,000	
A03801	Training - domestic	12,000	3,000	
A03802	Training - international	12,000	3,000	
A03805	Travelling Allowance	300,000	51,000	
A03806	Transportation of Goods	144,000	24,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	43,000,000	8,000,000	
A03808	Conveyance Charges	36,000	6,000	
A03901	Stationery	1,200,000	201,000	
A03902	Printing and Publication	1,200,000	201,000	
A03905	Newspapers Periodicals and Books	60,000	10,500	
A03906	Uniforms and Protective Clothing	40,700,000	1,500	
A03907	Advertising & Publicity	2,400,000	400,500	
A03918	Exhibitions, Fairs & Other National Cel	360,000	60,000	
A03919	Payments to Others for Service Rendered	12,000	3,000	
A03921	Unforeseen exp.for disaster preparedness	300,000	51,000	
A03927	Purchase of drug and medicines	5,500,000	1,000,500	
A03931	Expen.on Foreign Expert assist.received	12,000	3,000	
A03942	Cost of Other Stores	4,000,000	711,000	
A03950	HIV AID - Drugs and Medical Supplies	12,000	3,000	
A03970	Others	1,200,000	201,000	
A05270	To Others			112,299,000
A06103	Cash Awards	720,000		
A06301	Entertainments & Gifts	288,000		
A09201	Hardware	6,000,000	6,000,000	
A09401	Medical stores	1,000		
A09501	Transport	16,175,000	150,001,000	
A09601	Plant and Machinery	50,580,000	14,015,000	

**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			
A09701	Purchase of Frurniture and Fixture	6,000,000	6,000,000	
A13001	Transport	6,700,000	234,000	
A13101	Machinery and Equipment	600,000	67,000	
A13201	Furniture and Fixture	300,000	57,000	
A13701	Hardware	180,000	20,000	
1473				
LO13000130	Capacity Building for managing emergencies in High raise Buildings			<u>250,000,000</u>
A05270	To Others			250,000,000
1474				
LO13000124	Establishment of Emergency Service in Tehsils of Punjab (Phase-II)			<u>30,000,000</u>
A09501	Transport			30,000,000
1475				
LO13000126	Capacity Building of Emergency Service in Punjab (Revenue)			<u>200,701,000</u>
A05270	To Others			200,701,000
1477				
LO13000131	Block Allocation for Fast Moving/ Un-Funded Schemes			<u>750,000,000</u>
A05270	To Others			750,000,000
Total Sub Sector Emergency Services		2,071,900,000	724,746,000	1,344,500,000
TOTAL SECTOR Home Department		2,255,766,000	908,612,000	1,344,500,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Housing & Physical Planning

Urban Development

P./ADP 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)			
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	

**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			
LO09000012	Funds for Traffic Management Plan for Lahore City through RoadMarking, Signage and Road Safety, Devices (16-		<u>16,345,000</u>	
A05270	To Others		16,345,000	
LO09000101	Improvement of Sewerage System in city sub Division in NA-119, RaviTown, WASA, LDA, Lahore.		<u>500,000</u>	
A05270	To Others		500,000	
LO09000102	Installation/Construction of 11 Nos. Tube Wells in NA-119 of LahoreCity.		<u>2,701,000</u>	
A05270	To Others		2,701,000	
LO09000103	Replacement /Improvement of sewerage system in constituency No. PP-153,Lahore.		<u>4,168,000</u>	
A05270	To Others		4,168,000	
LO09000117	Construction of Shalimar Interchange LHR		<u>70,074,000</u>	
A05270	To Others		70,074,000	
LO09000283	Trunk Sewer along Madre-e-Milat Road, Lahore (Part-A)		<u>33,594,000</u>	
A05270	To Others		33,594,000	

**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			
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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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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		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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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062103		URBAN PLANNING			
LE4280		URBAN PLANNING			
LO11000934		Construction of Northern Bypass from Bosan Road to Qasim Bela Multan, including approachroad from Northern Bypass to MulatbnAirport via Jameelabad Chowk Multan (Lenght 16.05KM		<u>54,000,000</u>	
A12102		Other highways/roads		54,000,000	
LO11001889		Construction of Sports Complex, Nishat Colony, Lahore.		<u>20,133,000</u>	
A05270		To Others		20,133,000	
LO11001935		Bus Rapid Tansit System along Ferozpur Road (Phase-I) Youhanabad to Kalma Chowk, Lahore.		<u>4,166,053,000</u>	
A05270		To Others		4,166,053,000	
LO11002394		Dualization of Adyala Road from UC Office Kalyal to Government Servant HousingFoundation , Rawalpindi	<u>41,162,000</u>	<u>41,162,000</u>	
A05270		To Others	41,162,000	41,162,000	
LO11002395		Improvement of Sewerage System and Construction of Lift Station at Rave CliftonChahdara, Lahore		<u>72,484,000</u>	
A05270		To Others		72,484,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
LO11002622	Laying of Sewer & Rehabilitation of Storm water Channel for Rawalpindi Institute of Cardiology.	<u>30,000,000</u>	<u>60,000,000</u>	
A05270	To Others	30,000,000	60,000,000	
LO11002826	Bus Rapid Transit System along Frozpur Road (Package-II) Kalma Chowk to Qurtaba Chowk, Lahore.		<u>4,482,902,000</u>	
A05270	To Others		4,482,902,000	
LO11002827	Improvement of Junctions and Remodeling of Bottlenecks at Canal Bank Road, Lahore.		<u>77,775,000</u>	
A05270	To Others		77,775,000	
LO11002859	Provision of missing facilities in Govt. Fatima Jinnah College (W) Chuna Mandi, Lahore.		<u>25,730,000</u>	
A12403	Other buildings		25,730,000	
LO11002862	Bus Rapid Transit System Lahore Qurtaba Chowk to MAO College (Package-III)		<u>4,024,298,000</u>	
A05270	To Others		4,024,298,000	
LO11002866	Bus Rapid Transit System along Ferozpur Road (Package-IV) MAO College to Bhatti Chowk.		<u>2,026,371,000</u>	
A05270	To Others		2,026,371,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
LO11002867	Bus Rapid Transit System along Ferozpur Road (Package-V) Bhatti Chowk to Niazi Interchange.		<u>975,425,000</u>	
A05270	To Others		975,425,000	
LO11002869	Bus Rapid Transit System along Ferozpur Road (Package-VII) Additional Bridge along Lahore Bridge		<u>549,691,000</u>	
A05270	To Others		549,691,000	
LO12000529	Lahore Water Supply, Sewerage & Drainage Improvement Project (Japanese Assisted)	<u>75,000,000</u>		
A05270	To Others	75,000,000		
LO12000530	Replacement of Outlived, Deeper and Inadequate Water Supply Lines/Pipes in Lahore (Gastro Project: Phase-II)	<u>50,000,000</u>		
A05270	To Others	50,000,000		
LO12000531	Block Allocation for Initiation of Waste Water Treatment Plant Project in Lahore	<u>50,000,000</u>		
A05270	To Others	50,000,000		
LO12000534	Construction of railway underpass between Shah Khalid Colony and Dhok Munshi Rawalpindi.	<u>90,000,000</u>	<u>90,000,000</u>	
A05270	To Others	90,000,000	90,000,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
LO12000537	Feasibility Study, Planning and Design of Waste Water Treatment Plant at Awan Chowk, Gujranwala	<u>5,000,000</u>	<u>5,000,000</u>	
A05270	To Others	5,000,000	5,000,000	
LO12000539	Block Allocation for undertaking schemes in compliance with Supreme Court's Judgement on Suo Moto Case on Cutting of Trees	<u>500,000,000</u>		
A05270	To Others	500,000,000		
LO12000541	Block Allocation for new initiatives under DAs/WASAs	<u>256,000,000</u>		
A05270	To Others	256,000,000		
LO12000544	Bus Rapid Transit System for Lahore.	<u>11,000,000,000</u>		
A05270	To Others	11,000,000,000		
LO12000702	Construction of BRTS from Gajju Mattah to Youhannabad, Package-VIII, Length 2.30 KM		<u>1,930,017,000</u>	
A05270	To Others		1,930,017,000	
LO12000703	Bus Rapid Transit System for Lahore - Provision and Erection of Escalators and Platform Screen Doors at BRTS Station, Package-IX)		<u>2,878,906,000</u>	
A05270	To Others		2,878,906,000	

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062103		URBAN PLANNING			
LE4280		URBAN PLANNING			
LO12000718		Bus Rapid Transit System for Lahore - Development and construction of Bus Depot on Southern Side.		<u>1,026,193,000</u>	
A05270		To Others		1,026,193,000	
LO12000727		Replacement of outlived main out fall sewer line from Kirri Jamanda Railway crossing to Vehari Chowk part-II (From Ganda nala Chowk to Vehari Chowk Multan).		<u>99,492,000</u>	
A05270		To Others		99,492,000	
LO12000757		Installation of 5 Nos. Tube Wells in Rawalpindi City.		<u>16,000,000</u>	
A05270		To Others		16,000,000	
LO12000758		Installation of 6 Nos. Tube Wells and providing / laying of Sewer & Nullah in NA-56, Rawalpindi.		<u>35,089,000</u>	
A05270		To Others		35,089,000	
LO12000759		Installation of 7 Nos. Tube Wells in PP-11.		<u>24,011,000</u>	
A05270		To Others		24,011,000	
LO12000760		Installation of Tube wells, filtration plants & providing / laying of water supply & sewerage network in PP-12 Rawalpindi.		<u>12,212,000</u>	
A05270		To Others		12,212,000	

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P./ADP DDO 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	

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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			
0621		URBAN DEVELOPMENT			
062103		URBAN PLANNING			
LE4280		URBAN PLANNING			
LO12000881		Bus Rapid Transit System Lahore Qurtaba Chowk to MAO College (Package-III)		<u>124,650,000</u>	
A05270		To Others		124,650,000	
LO12000899		Bus Rapid Transit System for Lahore - Constructon of BRTS from texali Chowk to Shahdra Mor (Package-V) Length 3.3 Km (Revised)		<u>1,383,510,000</u>	
A05270		To Others		1,383,510,000	
LO12001022		Installation/Construction of 1 No.4-Cfs capacity Tubewell at Tajpura, UC-57, PP-157, Lahore.		<u>20,355,000</u>	
A05270		To Others		20,355,000	
LO12001048		Construction of Bus Rapid Transit System Road from MAO College to Taxali Chowk Length 2.28 KMS (Package-IV) (Revised)		<u>385,468,000</u>	
A05270		To Others		385,468,000	
LO12001531		Laying of Water Supply Lines in different arears of Ucs 18,33,34,35,37 & 38, Shalimar Town, WASA, LDA Lahore.		<u>3,000,000</u>	
A05270		To Others		3,000,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
LO12001532	Laying of Sewerage System in different areas of Ucs 18,33,34,35,37 & 38, Shalimar Town, WASA, LDA Lahore.		<u>4,000,000</u>	
A05270	To Others		4,000,000	
LO12001619	Installation / Construction of 1-No. 4-Cfs capacity Tubewell at Asif Block, Allama Iqbal Town, Lahore		<u>10,000,000</u>	
A05270	To Others		10,000,000	
LO12001620	Installation / Construction of 1-No. 2-Cfs capacity Tubewell at Bibi Pak Daman, Lahore		<u>8,000,000</u>	
A05270	To Others		8,000,000	
LO12001626	Procurement of 40 Generator Sets by WASA, Lahore.		<u>102,000,000</u>	
A05270	To Others		102,000,000	
MN08001194	Rehabilitation / Replacement of Out Lived Sewer (South Zone)	<u>7,574,000</u>	<u>13,124,000</u>	
A12303	Drainage	7,574,000	13,124,000	
MN08001213	Rehabilitation/ Replacement of Outlived Sewer (North Zone)	<u>53,125,000</u>	<u>15,999,000</u>	
A12303	Drainage	53,125,000	15,999,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
MN08001244	Replacement of Sewer from Disposal Station Chungi No.9 to Manzoor Abad Chowk via Afshar Chowk, Jamal Pura Colony, Multan.	<u>29,764,000</u>	<u>3,750,000</u>	
A12303	Drainage	29,764,000	3,750,000	
MN08001705	Water Supply Scheme Phase-VI, Multan	<u>31,512,000</u>	<u>31,512,000</u>	
A12303	Drainage	31,512,000	31,512,000	
MN09000043	Construction of Northern bypass for Multan City.	<u>20,291,000</u>	<u>65,154,000</u>	
A12102	Other highways/roads	20,291,000	65,154,000	
RI08001171	Rawalpindi Environmental Improvement Project (Asian Development Bank Assisted Project)		<u>22,000,000</u>	
A05270	To Others		22,000,000	
1331-A				
LO11000538	Laying of Sever Lines Construction of Drain and Disposal Station for Niaz Baig Drainage System UC-118 WASA LDA District Lahore.	<u>25,950,000</u>	<u>40,950,000</u>	<u>20,518,000</u>
A05270	To Others	25,950,000	40,950,000	20,518,000
1332-A				
LO09100982	Miscellaneous Sewerage and Drainage Requirements of Different Towns of Lahore	<u>100,000,000</u>	<u>100,000,000</u>	<u>150,000,000</u>
A05270	To Others	100,000,000	100,000,000	150,000,000

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
1333-A				
LO10000273	Feasibility Studies, Planning & Design for Waste Water Treatment Plants For Mehmood Bootti/ Salamatpura, Shadbagh and South West sites, Lahore	<u>5,000,000</u>	<u>5,000,000</u>	<u>12,164,000</u>
A05270	To Others	5,000,000	5,000,000	12,164,000
1334-A				
LO11000235	Restoration of Original Cross Section (40 feet) of Sattu Katla Drain from Ferozepur Road to Pecco Road Lahore	<u>100,000,000</u>	<u>43,500,000</u>	<u>100,009,000</u>
A05270	To Others	100,000,000	43,500,000	100,009,000
1335-A				
LO10000509	Punjab Water & Sanitation Academy, Lahore (JICA Assisted)	<u>55,000,000</u>	<u>9,000,000</u>	<u>75,000,000</u>
A05270	To Others	55,000,000	9,000,000	75,000,000
1336-A				
LO10000473	Construction of Additional Carriageway and Service Road along both sides of R.B. Canal Faisalabad (Cost Sharing by CDG-F/FDA and GoPb)	<u>500,000,000</u>	<u>480,000,000</u>	<u>118,675,000</u>
A05270	To Others	500,000,000	480,000,000	118,675,000
1337-A				
FD08001153	Provision of Water Supply Facilities in the Poor Localities of Saeedabad, Weavers Colony, Faizabad, Rashidabad, and Adjoining Areas	<u>40,000,000</u>	<u>21,000,000</u>	<u>50,000,000</u>
A12303	Drainage	40,000,000	21,000,000	50,000,000

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062103	URBAN PLANNING			
LE4280	URBAN PLANNING			
1338-A				
FD08001241	Replacement of Outlived Sewer Lines in Four Towns.	<u>50,000,000</u>	<u>70,000,000</u>	<u>120,000,000</u>
A05270	To Others		20,000,000	
A12303	Drainage	50,000,000	50,000,000	120,000,000
1339-A				
FD08001117	Providing and Laying of Sewer Lines in Different Areas of City.	<u>50,000,000</u>	<u>69,000,000</u>	<u>37,739,000</u>
A12501	Works-Urban	50,000,000	69,000,000	37,739,000
1340-A				
FD08001149	Provision of Sewerage Facilities in Kanak Basti, Rehmat Town, Siddupura, Muslim Town, Hajiabad, Hyderabad and Ghaziabad etc	<u>50,000,000</u>	<u>50,000,000</u>	<u>70,000,000</u>
A12303	Drainage	50,000,000	50,000,000	70,000,000
1341-A				
LO09100925	Block Allocation for Completion of On-Going Gastro Projects (4) of WASA Faisalabad	<u>45,888,000</u>	<u>45,888,000</u>	<u>76,087,000</u>
A05270	To Others	45,888,000	45,888,000	76,087,000
1342-A				
LO10000494	Extension of Water Resources for Faisalabad City (French Assisted).	<u>143,000,000</u>	<u>96,500,000</u>	<u>600,000,000</u>
A05270	To Others	143,000,000	96,500,000	600,000,000
1343-A				
LO11000213	Changa Pani Project for Shamsabad Faisalabad	<u>50,871,000</u>	<u>20,000,000</u>	<u>110,500,000</u>
A05270	To Others	50,871,000	20,000,000	110,500,000

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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			
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

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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			
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>

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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			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

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DEVELOPMENT**

(Revenue)

Human Rights and Minority Affairs

Human Rights and Minority Affairs

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013 Rs	Revised Estimates 2012-2013 Rs	Budget Estimates 2013-2014 Rs
01		GENERAL PUBLIC SERVICE			
011		EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL			
0111		EXECUTIVE AND LEGISLATIVE ORGANS			
011101		PARLIAMENTARY/LEGISLATIVE AFFAIRS			
LE4012		Executive & Legislative Organs HR&MA DEP			
LO10200930		Awareness of Human Rights all over Punjab.	<u>15,000,000</u>		
A03970	Others		15,000,000		
1532-U					
LO11000222		Educational Scholarship for Minority Students	<u>5,000,000</u>	<u>8,000,000</u>	<u>15,000,000</u>
A05270	To Others		5,000,000	8,000,000	15,000,000
Total Sub Sector Human Rights and Minority Affairs			20,000,000	8,000,000	15,000,000
TOTAL SECTOR Human Rights and Minority Affairs			20,000,000	8,000,000	15,000,000

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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

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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

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DEVELOPMENT**

(Revenue)

Industries

P.S.I.C.

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0441	MANUFACTURING			
044120	OTHERS			
LE4324	Others			
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	

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DEVELOPMENT**

(Revenue)

Industries

P.S.I.C.

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0441	MANUFACTURING			
044120	OTHERS			
LE4324	Others			
1427-A				
LO12000006	Customized Lending for Metal Works Artisans at Kot Abdul Malik.	<u>5,000,000</u>	<u>5,000,000</u>	<u>4,984,000</u>
A03101	Bank fees		2,000	
A03201	Postage and Telegraph		5,000	
A03202	Telephone and Trunk Call		10,000	
A03301	Gas		2,000	
A03302	Water		4,000	
A03303	Electricity		30,000	
A03402	Rent for Office Building		150,000	
A03805	Travelling Allowance		10,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		50,000	
A03821	Training - domestic		200,000	
A03901	Stationery		40,000	
A03907	Advertising & Publicity		122,000	
A03940	Unforeseen expenditure		20,000	
A03959	Stipend Incentives Awards And Allied Exp		5,000	
A03970	Others		10,000	
A05270	To Others	5,000,000	2,915,000	4,984,000
A09203	I.T. Equipment		280,000	
A09701	Purchase of Frurniture and Fixture		1,105,000	
A13001	Transport		40,000	
1428-A				
LO11000074	Census & survey of small & cottage industry of Punjab.	<u>130,000,000</u>	<u>130,000,000</u>	<u>10,864,000</u>
A01101	Basic Pay of Officers		4,684,000	
A01106	Pay of contract staff		1,460,000	
A01151	Basic Pay of Other Staff		106,433,000	
A01156	Pay of contract staff		468,000	
A01278	Leave Salary		125,000	
A03101	Bank fees		12,000	
A03201	Postage and Telegraph		423,000	

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DEVELOPMENT**

(Revenue)

Industries

P.S.I.C.

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0441	MANUFACTURING			
044120	OTHERS			
LE4324	Others			
A03303	Electricity		44,000	
A03304	Hot and Cold Weather Charges		85,000	
A03370	Others		56,000	
A03404	Rent for other building		89,000	
A03602	Insurance		30,000	
A03770	Other		1,000,000	
A03801	Training - domestic		181,000	
A03805	Travelling Allowance		3,300,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		900,000	
A03821	Training - domestic		1,013,000	
A03901	Stationery		587,000	
A03902	Printing and Publication		2,000,000	
A03904	Hire of Vehicles		1,554,000	
A03905	Newspapers Periodicals and Books		50,000	
A03919	Payments to Others for Service Rendered		2,540,000	
A03940	Unforeseen expenditure		191,000	
A03959	Stipend Incentives Awards And Allied Exp		101,000	
A03970	Others		444,000	
A05270	To Others	130,000,000		10,864,000
A06301	Entertainments & Gifts		340,000	
A09203	I.T. Equipment		1,490,000	
A13001	Transport		200,000	
A13199	Others		24,000	
A13201	Furniture and Fixture		26,000	
A13703	I.T. Equipment		150,000	
1429-A				
LO12000007	Empowerment of Female Artisans of tribal areas of DGK & Rajanpur (Taunsa Sharif, Fort Minro and Rojhan).	<u>5,950,000</u>	<u>5,950,000</u>	<u>5,047,000</u>
A01106	Pay of contract staff		355,000	
A01156	Pay of contract staff		1,616,000	
A03201	Postage and Telegraph		20,000	
A03202	Telephone and Trunk Call		50,000	

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DEVELOPMENT**

(Revenue)

Industries

P.S.I.C.

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0441	MANUFACTURING			
044120	OTHERS			
LE4324	Others			
A03301	Gas		40,000	
A03302	Water		20,000	
A03303	Electricity		70,000	
A03402	Rent for Office Building		573,000	
A03805	Travelling Allowance		59,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		198,000	
A03821	Training - domestic		150,000	
A03901	Stationery		84,000	
A03907	Advertising & Publicity		40,000	
A03940	Unforeseen expenditure		58,000	
A03959	Stipend Incentives Awards And Allied Exp		180,000	
A03970	Others		119,000	
A05270	To Others	5,950,000		5,047,000
A09203	I.T. Equipment		675,000	
A09501	Transport		240,000	
A09701	Purchase of Frurniture and Fixture		1,020,000	
A13001	Transport		59,000	
A13370	Others		324,000	
1430-A				
LO12000008	Empowering the Artisans of Bahawalnagar & Cholistan through Dev.of craft & enterprenurial skills	<u>5,000,000</u>	<u>5,000,000</u>	<u>14,800,000</u>
A01106	Pay of contract staff		210,000	
A01156	Pay of contract staff		290,000	
A03101	Bank fees		15,000	
A03202	Telephone and Trunk Call		20,000	
A03301	Gas		18,000	
A03302	Water		18,000	
A03303	Electricity		70,000	
A03407	Rates and Taxes		13,000	
A03805	Travelling Allowance		126,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		154,000	
A03821	Training - domestic		800,000	

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DEVELOPMENT**

(Revenue)

Industries

P.S.I.C.

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0441	MANUFACTURING			
044120	OTHERS			
LE4324	Others			
A03901	Stationery		38,000	
A03940	Unforeseen expenditure		100,000	
A03959	Stipend Incentives Awards And Allied Exp		126,000	
A05270	To Others	5,000,000		14,800,000
A09202	Software		126,000	
A09203	I.T. Equipment		610,000	
A09701	Purchase of Frurniture and Fixture		1,590,000	
A13001	Transport		76,000	
A13370	Others		600,000	
1432-U				
LO13000015	Up-gradation / provision of missing facilities of force main pipeline from SIE Khanewal to TMA Disposal Station Khanewal			<u>2,000,000</u>
A05270	To Others			2,000,000
BLOCK				
LO12000084	Block Allocation for PIEDMC/FIDMC.	<u>1,900,000,000</u>		<u>3,000,000,000</u>
A05270	To Others	1,900,000,000		3,000,000,000
BLOCK				
LO12000638	Block Allocation for Self Employment Scheme (PSIC).	<u>3,000,000,000</u>	<u>52,332,000</u>	<u>3,000,000,000</u>
A05270	To Others	3,000,000,000	52,332,000	3,000,000,000
Total Sub Sector P.S.I.C.		5,561,450,000	208,782,000	6,049,582,000

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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

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DEVELOPMENT**

(Revenue)

Industries

Commerce and Investment Department

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0441	MANUFACTURING			
044120	OTHERS			
LE4324	Others			
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 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			
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
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042203	CANAL IRRIGATION			
LE4286	CANAL IRRIGATION			
LO12000004	Block Allocation for new initiatives under Irrigation Sector.	<u>1,079,000,000</u>		
A05270	To Others	1,079,000,000		
969-U				
LO13000018	Feasibility Study of Jalalpur canal (PPTA)			<u>500,000</u>
A05270	To Others			500,000
Total Sub Sector Irrigation		1,079,000,000		500,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Irrigation

Survey Investigation and Research

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042203	CANAL IRRIGATION			
LE4286	CANAL IRRIGATION			
913-A				
LO09100046	Establishment of Strategic Planning/Reform Unit in Irrigation and Power Department (Initiatives under Development Policy Loan-Strategic Planning Cell, Ground Water	<u>10,000,000</u>	<u>9,750,000</u>	<u>14,000,000</u>
A01101	Basic Pay of Officers		1,442,000	
A01106	Pay of contract staff		5,408,000	
A01201	Senior Post Allowance		40,000	
A01202	House Rent Allowance		75,000	
A01203	Conveyance Allowance		60,000	
A0120X	Ad - hoc Allowance - 2010		417,000	
A01217	Medical Allowance		137,000	
A0121A	Adhoc Relief Allowance 2011		137,000	
A0121M	Adhoc Relief Allowance - 2012		281,000	
A01224	Entertainment Allowance		10,000	
A03202	Telephone and Trunk Call		60,000	
A03303	Electricity		227,000	
A03407	Rates and Taxes		25,000	
A03805	Travelling Allowance		36,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		693,000	
A03809	CNG Charges (Govt)		166,000	
A03901	Stationery		48,000	
A03905	Newspapers Periodicals and Books		9,000	
A03906	Uniforms and Protective Clothing		15,000	
A03970	Others		40,000	
A05270	To Others	10,000,000		14,000,000
A06301	Entertainments & Gifts		30,000	
A09203	I.T. Equipment		55,000	
A13001	Transport		255,000	
A13101	Machinery and Equipment		33,000	
A13201	Furniture and Fixture		26,000	
A13703	I.T. Equipment		25,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Irrigation

Survey Investigation and Research

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422		IRRIGATION			
042203		CANAL IRRIGATION			
LE4286		CANAL IRRIGATION			
Total Sub Sector Survey Investigation and Research			10,000,000	9,750,000	14,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Irrigation

Foreign Aid Project

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042203	CANAL IRRIGATION			
LE4286	CANAL IRRIGATION			
958-A				
LO09100051	Punjab Irrigation System Improvement Project.	<u>20,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
A01101	Basic Pay of Officers		9,440,000	
A01151	Basic Pay of Other Staff		5,249,000	
A01202	House Rent Allowance		300,000	
A01203	Conveyance Allowance		129,000	
A0120X	Ad - hoc Allowance - 2010		720,000	
A01216	Qualification Allowance		11,000	
A01217	Medical Allowance		331,000	
A0121A	Adhoc Relief Allowance 2011		251,000	
A0121M	Adhoc Relief Allowance - 2012		511,000	
A01224	Entertainment Allowance		2,000	
A01227	Project Allowance		1,000	
A01236	Deputation Allowance		88,000	
A01274	Medical Charges		40,000	
A01278	Leave Salary		1,000	
A03201	Postage and Telegraph		40,000	
A03202	Telephone and Trunk Call		120,000	
A03301	Gas		1,000	
A03302	Water		1,000	
A03303	Electricity		300,000	
A03407	Rates and Taxes		149,000	
A03805	Travelling Allowance		99,000	
A03806	Transportation of Goods		1,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		1,100,000	
A03901	Stationery		140,000	
A03902	Printing and Publication		40,000	
A03905	Newspapers Periodicals and Books		13,000	
A03907	Advertising & Publicity		100,000	
A03917	Law Charges		1,000	
A03970	Others		112,000	
A05270	To Others	20,000,000		20,000,000
A06301	Entertainments & Gifts		9,000	

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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			
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	

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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			
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	

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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			
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 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			
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

1,129,000

A09170 Others 1,129,000

Total Sub Sector Judiciary 1,129,000

TOTAL SECTOR Judiciary 1,129,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
LE4395	Roads and Highways			
LO10200049	Development Package for MPAs / MNAs (Roads & Highways)		<u>26,587,000</u>	
A12102	Other highways/roads		26,587,000	
LO11001565	Acquisition / Purchase of Land for Graveyard in NA-110, Distt: Sialkot.		<u>2,492,000</u>	
A12501	Works-Urban		2,492,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO01000117	Funds for Implementation of Project titled Clean Drinking Water for all Punjab.		<u>5,064,000</u>	
A03970	Others		5,064,000	
LO09000001	Punjab Development Programme		<u>9,702,000</u>	
A05270	To Others		9,702,000	
LO10000587	Block Allocation for completion of left over sub-projects / works of Southern Punjab Basic Urban Services Project.	<u>10,310,000</u>	<u>2,180,000</u>	
A06470	Others	10,310,000	2,180,000	
LO10200895	Construction of street Village Beema and Dhoke Baba Baga U.C. Guff Tehsil Kallar Syedan		<u>248,000</u>	
A12502	Works-Rural		248,000	
LO10200896	Construction of street Dhoke Bhatti and Construction of safety wall Graveyard village Bagla Rajgan U.C. Stote Tehsil Kallar Syedan		<u>228,000</u>	
A12502	Works-Rural		228,000	
LO10200901	Construction of PCC streets Lalkurti Rawalpindi		<u>253,000</u>	
A12502	Works-Rural		253,000	

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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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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			
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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(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO11001026	Construction of Drain, PPC Railway Road Pasrur City Tehsil Pasrur, District Sialkot.		<u>41,000</u>	
A12502	Works-Rural		41,000	
LO11001774	Construction / Improvement of metalled Road Roras to Airport Road, District Sialkot		<u>79,000</u>	
A12102	Other highways/roads		79,000	
LO11001775	Construction of Soling Pindi Khokhran to Sarboa via Ran-Chak Kala, Baqarpur, Romal Syedan, Chak Chao & Newan Chora, District Sialkot		<u>89,000</u>	
A12502	Works-Rural		89,000	
LO11001776	Construction / Improvement of metalled Road Adda Sahawal Wazirabad Road to Sahowala, District Sialkot		<u>185,000</u>	
A12102	Other highways/roads		185,000	
LO11001777	Construction of Soling Ferni Kotli Bavrian, District Sialkot		<u>89,000</u>	
A12502	Works-Rural		89,000	
LO11001778	Construction of Metalled Road Randheer to Paggal East and West, District Sialkot		<u>52,000</u>	
A12102	Other highways/roads		52,000	

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DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013 Rs	Revised Estimates 2012-2013 Rs	Budget Estimates 2013-2014 Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
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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(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
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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		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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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO12000829	Construction of metalled road sullage carrier from Railway Crossing to Kallurkot road (City Area) District Bhakkar		<u>10,297,000</u>	
A12102	Other highways/roads		10,297,000	
LO12000830	Upgradation / improvement of metalled road / sewerage system from Hashmi Chowk to Main Dera Kotla Road Darya Khan		<u>6,980,000</u>	
A12102	Other highways/roads		6,980,000	
LO12000831	Construction of metalled road sullage carrier PCC Slab drain Type-I & II soling and culverts Dullewala		<u>22,400,000</u>	
A12102	Other highways/roads		22,400,000	
LO12000832	Construction of metalled road / drain Type-I & II from Chak No.21/TDA to Chak No.22/TDA L=2 KM District Bhakkar		<u>7,998,000</u>	
A12102	Other highways/roads		7,998,000	
LO12000833	Establishment of Park (PCC Slab Provision of Electric Motor Plantation Grass Lighting Swings for Children) near Bus Stand owned by TMA Darya Khan		<u>10,000,000</u>	
A12501	Works-Urban		10,000,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO12000834	Establishment of Park (PCC Slab Provision of Electric Motor Plantation Grass Lighting Swings for Children) at Dullewala		<u>10,000,000</u>	
A12501	Works-Urban		10,000,000	
LO12000842	Rehabilitation / Construction of road from Dhamonkay Morr to Village Kotli Samoran (L=7.8 KM) Tehsil & District Sheikhpura		<u>29,685,000</u>	
A12102	Other highways/roads		29,685,000	
LO12000843	Rehabilitation / Construction of road from Bridge Chak No.9 to Village Chak No.4/Rasala (L=9.21 KM) Tehsil & District Sheikhpura		<u>29,290,000</u>	
A12102	Other highways/roads		29,290,000	
LO12000845	Dualization of Old GT Road from Jawad Avenue to Level Crossing Chak No.1/4-L & Additional Carrigeway from Chungi No.7 to Bridge 4/L minor I/C Bridge Length = 3.60 KM in Okara		<u>50,000,000</u>	
A12102	Other highways/roads		50,000,000	
LO12000846	Rehabilitation of road from TK road to Garhao Tehsil Fatehjang District Attock L=2.00 Km		<u>5,044,000</u>	
A12102	Other highways/roads		5,044,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO12000847	Construction of PCC road i/c plain causeway=50Rft drain type-I=80Rft from village Garhoo to Graveyard and street to Government Boys/ Girls primary School Village Garhoo Tehsil		<u>2,809,000</u>	
A12102	Other highways/roads		2,809,000	
LO12000848	Construction of road from Doberan Kalan to Numble Tehsil Kallar Syedan Length = 4.52 Km		<u>10,505,000</u>	
A12102	Other highways/roads		10,505,000	
LO12000849	Construction of link road Kahuta Karrote to Gorah Rejgan length = 1.40 Tehsil Kahuta		<u>566,000</u>	
A12102	Other highways/roads		566,000	
LO12000850	Construction of road from Benahal road to Saghiter length = 2.55 Km Tehsil Kallar Syedan		<u>19,803,000</u>	
A12102	Other highways/roads		19,803,000	
LO12000851	Improvement of road from Khud to Benahal Km 00 to 4.71 Tehsil Kallar Syedan		<u>13,302,000</u>	
A12102	Other highways/roads		13,302,000	
LO12000852	Improvement of road from Choha Khalsa to samote via Takkal and Bewal Kallar Syedan L=9.60 Km		<u>5,767,000</u>	

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06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
A12102		Other highways/roads		5,767,000	
LO12000853		Widening / Improvement of Kahuta to Matore Road L=13.10 Km Tehsil Kahuta District Rawalpindi		<u>25,000,000</u>	
A12102		Other highways/roads		25,000,000	
LO12000854		Widening / Improvement of Kahuta Chowk Pandori Road upto Channam Junction L=12.71 Km Tehsil Kallar Syedan District Rawalpindi		<u>25,000,000</u>	
A12102		Other highways/roads		25,000,000	
LO12000865		Reconstruction of Katchery Raod including Link Roads in District Sialkot.		<u>84,552,000</u>	
A12102		Other highways/roads		84,552,000	
LO12000868		Rehabilitation /Reconstruction of metalled road Uch-Chowk Bhatta Raod (11.75 Km) Ahmadpur East.		<u>15,000,000</u>	
A12102		Other highways/roads		15,000,000	
LO12000889		Construction of remaining portion of Tala Pull to Chunian- Khudian Raod.		<u>27,068,000</u>	
A12102		Other highways/roads		27,068,000	
LO12000890		Construction of drain / nullah / culverts and soling at Chak # 11/B Burryan Wala Sangla Hill		<u>2,950,000</u>	

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		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 Khaur Road KM 1 to Chassan Wali Dehri Tehsil Fateh Jhang L=1.65 KM		<u>4,532,000</u>	
A12102	Other highways/roads		4,532,000	
LO12000915	Rehabilitation of road i/c side nullah = 1200 Rft drain type-V=800 Rft RCC Slab on nullah (2 ft x 6 ft x 9 inch)=5-Nos. RCC Slab on Nulah (6 ft x 5 ft x inch) from Kohat Road to		<u>2,237,000</u>	
A12102	Other highways/roads		2,237,000	
LO12000916	Construction of metalled road from Ikram Mughal to the House of Hafiz Noor Muhammad Tahir Mandi Town Bhakkar		<u>997,000</u>	
A12102	Other highways/roads		997,000	
LO12000917	Construction of metalled road from Masjid Talabwali to the office of Election Commission Mandi Town Bhakkar		<u>1,140,000</u>	
A12102	Other highways/roads		1,140,000	
LO12000918	Construction of metalled road from Punjab Public School to the house of Faiz Bilal Advocate Mandi Town Bhakkar		<u>884,000</u>	
A12102	Other highways/roads		884,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO12000919	Construction of metalled road from the house of Arif Mekkan to the house of Sheikh Rafi Mandi Town Bhakkar		<u>1,077,000</u>	
A12102	Other highways/roads		1,077,000	
LO12000920	Construction of metalled road from the hosue of Master Attaullah to the office Ranger Forest Officer		<u>727,000</u>	
A12102	Other highways/roads		727,000	
LO12000921	Construction of metalled road from Adda Jahan Khan to Chak No.44/TDA UC Kararikot Bhakkar		<u>5,146,000</u>	
A12102	Other highways/roads		5,146,000	
LO12000922	Construction of metalled road from Chak No.44/TDA to Chak Darkahni Khu UC Kararikot Bhakkar		<u>6,040,000</u>	
A12102	Other highways/roads		6,040,000	
LO12000923	Construction of metalled road from Chak No.44/TDA to Bagh Colony UC Kararikot Bhakkar		<u>4,134,000</u>	
A12102	Other highways/roads		4,134,000	
LO12000924	Construction of metalled road from Nees Park Road to Chah Dhakkanwala Chak No.44/TDA UC Kararikot Bhakkar		<u>6,040,000</u>	
A12102	Other highways/roads		6,040,000	

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			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
LO12000964		Construction of Water Supply Mouza Shera Baghban Hithar & Shera Citra Bahawalnagar.		<u>1,401,000</u>	
A12502		Works-Rural		1,401,000	
LO12000965		W/I of road from Mosque Gulzar-e-Madina to DPS (Boys Wing) Gogera L=1.10 KM		<u>4,788,000</u>	
A12102		Other highways/roads		4,788,000	
LO12000966		Construction of mettaled link road between Okara - Faisalabad road and Gogera Noor Shah Road (Dr. Aslam Street) (L=0.20 KM)		<u>1,974,000</u>	
A12102		Other highways/roads		1,974,000	
LO12000967		Construction of Tuff Paved Road from Lari Adda to Katcha Imam Bargha at Gogera (L=800 RFT)		<u>2,366,000</u>	
A12102		Other highways/roads		2,366,000	
LO12000968		Construction of metalled road from Okara Faisalabad Road to Basti Mehmood Kot (L=1.00 KM)		<u>4,589,000</u>	
A12102		Other highways/roads		4,589,000	
LO12000969		Construction of road from Kasur to Theh Shaikham having 20 feet widht.		<u>20,000,000</u>	
A12102		Other highways/roads		20,000,000	

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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO12000970	Construction of Carpet Road from GT Road to MDK-SKP Road on both sides Muridkey Distributory Canal including footpaths and street lights (L 1.06 Km) Tehsil Muridkey.		<u>22,303,000</u>	
A12102	Other highways/roads		22,303,000	
LO12000972	Widening / Improvement of road from Art Road No.2 to KM No.298 Hassan Chowk to Maila Mandi via Watta Khel Lengeh 5.64 KM in Tehsil & District Mianwali		<u>61,695,000</u>	
A12102	Other highways/roads		61,695,000	
LO12000973	Construction of metalled road from Kaloor Sharif to Makarwal via Sultan Khel Length 11.50 KM Tehsil Essa Khel District Mianwali		<u>73,878,000</u>	
A12102	Other highways/roads		73,878,000	
LO12000974	Construction of Sewerage at Chak No.172/WB Thingi (Phase-I)		<u>4,398,000</u>	
A12502	Works-Rural		4,398,000	
LO12000986	Rehabilitation / Construction of Rawalpindi Murree Kashmir Road Km 52 (Brewery to Scout Camp Bhore Gali to Khajut length = 8.95 Km.		<u>25,000,000</u>	
A12102	Other highways/roads		25,000,000	

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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO12000987	Construction of road from Jhang Bhakkar Road at Shahwala to Nalka Lal Wala Chumb Muhammad Yar Wala road via PIR Sheikh Dawoo Wala i/c Link to Dhoolnwala to Dhambanwala L=11.04 Km		<u>25,500,000</u>	
A12102	Other highways/roads		25,500,000	
LO12000988	Construction of metalled road from Adda Barkatwala to Pir Shaheed via Chak No. 50/MLI/C Link L=8.00 Km Tehsil Darya Khan District Bhakkar.		<u>27,289,000</u>	
A12102	Other highways/roads		27,289,000	
LO12000989	Construction of metalled road from Dullewala to Janhanwala road at Km No. 7 to Abdali Goda via Machiwala Chah Anwarwala L=9.50 Km Tehsil Darya Khan District Bhakkar.		<u>25,890,000</u>	
A12102	Other highways/roads		25,890,000	
LO12000994	Renovation and Construction of Saint Columba Hostel (Rtc)		<u>12,000,000</u>	
A12102	Other highways/roads		12,000,000	
LO12000995	Construction of PCC road with Parking Facilities at Kartarpur Gurdwara District Narowal.		<u>10,000,000</u>	
A05270	To Others		10,000,000	

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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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062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO12001019	Provision of 237 Nos. submersible pumps in Barani / Hilly area of NA-72 District Mianwali.		<u>13,479,000</u>	
A12502	Works-Rural		13,479,000	
LO12001021	Installation of 32 Reverse Osmosis Water Filtration of Plants in Sargodha City for all Union Councils.		<u>1,200,000</u>	
A12501	Works-Urban		1,200,000	
LO12001023	Construction of Road from Layyah Bypass to Chak No.399/TDA via Chak No.148/TDA 145/TDA152/TDA & 155/TDA etc Phase-I (L=10.12 Km) District Layyah.		<u>10,000,000</u>	
A12502	Works-Rural		10,000,000	
LO12001042	Provision of Bridge on Mohajar Canal (Bandial Golewali in KM 03) in District Khushab.		<u>22,500,000</u>	
A12502	Works-Rural		22,500,000	
LO12001043	Rehabilitation of road from Depalpur Wassaway Wala Road at Adda Bhuman Shah to Jafarabad (Pandat) (L=4.00 Km) Depalpur District Okara.		<u>6,553,000</u>	
A12102	Other highways/roads		6,553,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
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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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
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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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO12001073	Beautification of Al-Shams Park in Block-B of Satellite Town Bahazwalpur		<u>3,250,000</u>	
A12501	Works-Urban		3,250,000	
LO12001074	Construction of metalled road from Saggian Tubewell to Awanpura Village Length=10.00 KM Sheikhpura " Scheme Code"		<u>20,000,000</u>	
A12102	Other highways/roads		20,000,000	
LO12001076	Up-Gradation of Multan - Bahawalpur (N-5) Road Lodhran City Portion Length = 2.25 Km District Lodhran.		<u>50,000,000</u>	
A12102	Other highways/roads		50,000,000	
LO12001081	Re-Construction of Darbar Sufi Allah Dad Sahu at Sheikh Fazal Tehsil Burewala District Vehari		<u>10,000,000</u>	
A12501	Works-Urban		10,000,000	
LO12001096	Repair of road city Mandi Sadiq Gunj Length 0.93 Km (Phase-II)		<u>10,500,000</u>	
A12102	Other highways/roads		10,500,000	
LO12001097	Construction of metalled road from madhani wala to Chateka Lahura via Dheengan Wali Tehsil Minchanabad. Length 4.02 Km (Phase-II)		<u>20,400,000</u>	
A12102	Other highways/roads		20,400,000	

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			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
LO12001113		Construction of PCC road from Borha Rakhala road Phase-II UC Tret Tehsil Murree		<u>4,000,000</u>	
A12102		Other highways/roads		4,000,000	
LO12001114		Improvement / construction of PCC road from Sothi top Rati Gali Road UC Ghora Gali Tehsil Murree		<u>4,000,000</u>	
A12102		Other highways/roads		4,000,000	
LO12001115		Construction of PCC road from Charra Pani to Banwari Phase-II UC Tret Tehsil Murree		<u>1,500,000</u>	
A12102		Other highways/roads		1,500,000	
LO12001116		Improvement / construction of PCC Road Basheer House to Mustafa House Phase-II UC Ghora Gali Tehsil Murree		<u>2,000,000</u>	
A12102		Other highways/roads		2,000,000	
LO12001117		Construction of PCC road from Arookass to Kothrian Phase-II UC Tret Tehsil Murree		<u>3,000,000</u>	
A12102		Other highways/roads		3,000,000	
LO12001118		Construction of PCC road from Bansra Gali Lower Kiari Road Raja Irshad House to Mosque UC Ghora Gali Tehsil Murree		<u>2,000,000</u>	
A12102		Other highways/roads		2,000,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO12001119	Construction of PCC road from Bansra Gali Pir Anwar House Kiari Road Ghora Gali Tehsil Murree		<u>2,000,000</u>	
A12102	Other highways/roads		2,000,000	
LO12001120	Construction of PCC road from Broha Ghar Road UC Tret Tehsil Murree		<u>1,500,000</u>	
A12102	Other highways/roads		1,500,000	
LO12001121	Road from Monasl to Makra		<u>1,000,000</u>	
A12102	Other highways/roads		1,000,000	
LO12001122	Road to Bohr Garan		<u>2,000,000</u>	
A12102	Other highways/roads		2,000,000	
LO12001123	Road to Dhoke kanathli		<u>2,000,000</u>	
A12102	Other highways/roads		2,000,000	
LO12001124	Road to Dhoke Basoe		<u>2,000,000</u>	
A12102	Other highways/roads		2,000,000	
LO12001125	Road from Makka Kas to Dhaka		<u>3,000,000</u>	
A12102	Other highways/roads		3,000,000	
LO12001126	Road from Masot to Kali Mitti		<u>3,500,000</u>	

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06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
A12102		Other highways/roads		3,500,000	
LO12001127		Road from Kuldana to Sandhian		<u>2,500,000</u>	
A12102		Other highways/roads		2,500,000	
LO12001128		Road from Sunny bak to Pithli Sandhian		<u>2,000,000</u>	
A12102		Other highways/roads		2,000,000	
LO12001129		Road from DHU Dhantti to Kathar		<u>3,000,000</u>	
A12102		Other highways/roads		3,000,000	
LO12001130		Road to Dhak		<u>1,500,000</u>	
A12102		Other highways/roads		1,500,000	
LO12001131		Road from Jhika Gali to Mohra Batnara		<u>1,500,000</u>	
A12102		Other highways/roads		1,500,000	
LO12001132		Road from Gulahara Gali to Bagla		<u>3,000,000</u>	
A12102		Other highways/roads		3,000,000	
LO12001133		Road to Bandi Gali		<u>2,000,000</u>	
A12102		Other highways/roads		2,000,000	
LO12001134		Road rom Kaya to Bandi		<u>3,000,000</u>	
A12102		Other highways/roads		3,000,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO12001135	Road to Kaya		<u>2,000,000</u>	
A12102	Other highways/roads		2,000,000	
LO12001136	Road from Choha to Sakrana		<u>3,000,000</u>	
A12102	Other highways/roads		3,000,000	
LO12001137	Road to Lower Chartan-2 Sections		<u>2,500,000</u>	
A12102	Other highways/roads		2,500,000	
LO12001138	Road from Langhar Stop of House Chalman Yaqoob		<u>2,000,000</u>	
A12102	Other highways/roads		2,000,000	
LO12001139	Road to Lower Ochha		<u>1,500,000</u>	
A12102	Other highways/roads		1,500,000	
LO12001140	Road to Konna Kallan		<u>2,000,000</u>	
A12102	Other highways/roads		2,000,000	
LO12001141	GGHS Nara # additional Classroom Block		<u>3,000,000</u>	
A12102	Other highways/roads		3,000,000	
LO12001142	Walled City of Lahore Authority		<u>14,084,000</u>	
A01101	Basic Pay of Officers		2,735,000	
A01105	Qualification Pay		4,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A01151	Basic Pay of Other Staff		135,000	
A01201	Senior Post Allowance		5,000	
A01202	House Rent Allowance		1,063,000	
A01203	Conveyance Allowance		38,000	
A0120X	Ad - hoc Allowance - 2010		211,000	
A01217	Medical Allowance		73,000	
A0121A	Adhoc Relief Allowance 2011		77,000	
A0121M	Adhoc Relief Allowance - 2012		169,000	
A01224	Entertainment Allowance		3,000	
A01228	Orderly Allowance		28,000	
A01236	Deputation Allowance		141,000	
A01241	Utility allowance for electricity		102,000	
A03102	Legal fees		3,000,000	
A03202	Telephone and Trunk Call		200,000	
A03301	Gas		50,000	
A03302	Water		50,000	
A03303	Electricity		400,000	
A03402	Rent for Office Building		1,000,000	
A03407	Rates and Taxes		200,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		500,000	
A03822	Training - international		500,000	
A09501	Transport		3,400,000	
LO12001144	Improvement of khawaja Safdar Road (Section Jail Road to Dallowali Phatic) in District Sialkot		<u>35,000,000</u>	
A12502	Works-Rural		35,000,000	
LO12001148	Construction of PCC Slabs Warcha		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO12001149	Construction of PCC Slabs Jabbi		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO12001150	Construction of Bridge UC Kund		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO12001151	Construction of PCC Slabs Hero & Buttaywala UC Kund		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO12001152	Construction of PCC Slabs Pail UC Padhrar		<u>626,000</u>	
A12502	Works-Rural		626,000	
LO12001153	Construction of PCC Slabs Chak-5/TDA UC Quaidabad		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO12001154	Construction of PCC Slabs UC Bandial		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO12001155	Construction of PCC Slabs Jhanjha UC Bandial		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO12001156	Construction of PCC Slabs UC Bandial Derajaat		<u>500,000</u>	
A12502	Works-Rural		500,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO12001157	Construction of PCC Slabs Bhukki UC Nowshera		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO12001158	Construction of PCC Slabs Uchhala		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO12001159	Construction of PCC Slabs Dhadhar UC Khabeki		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO12001160	Construction of PCC Slabs Nolli		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO12001161	Construction of PCC Slabs Bitta UC Okhli Mohla		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO12001162	Construction of PCC Slabs Kufri		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO12001163	Construction of PCC Slabs Katha Saghral		<u>500,000</u>	
A12502	Works-Rural		500,000	
LO12001164	Construction of PCC Slabs Gunjial		<u>500,000</u>	
A12502	Works-Rural		500,000	

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06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
LO12001167		Construction of remaining 02 Km road from Multan Road to Nathey Jagir via Kot Choudhrian District Kasur.		<u>3,000,000</u>	
A12102		Other highways/roads		3,000,000	
LO12001168		Widening/ improvement of Sarai Alamgir-Jalalpur Sobtian Road (Qasba Exchange to Chwk Pakistan)		<u>36,839,000</u>	
A12102		Other highways/roads		36,839,000	
LO12001171		Construction of link road from Sialkot Marala Road to Mouza Lalpur Badian Sanduwala Dogran Kalan and Jhatta in Distict Sialkot.		<u>22,921,000</u>	
A12102		Other highways/roads		22,921,000	
LO12001180		Widenign / improvement of road from Oudherwal to Nialla (Phase-I) Length = 1.70 Km District Chakwal.		<u>20,000,000</u>	
A12102		Other highways/roads		20,000,000	
LO12001181		Widening / improvement of road from Tamman to Mial Tehsil Talagang District Chakwal Phase-I (Length = 10.00 Km)		<u>30,000,000</u>	
A12102		Other highways/roads		30,000,000	

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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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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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0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO12001205	Const. of waiting shed repair of sewerage remaining work of Masjid Farash Bandi Govt. Girls Degree College Vehair PP-236		<u>525,000</u>	
A12502	Works-Rural		525,000	
LO12001206	Construction / repair Farash Banbdi Ghalla Mand Vehair PP-236		<u>177,000</u>	
A12502	Works-Rural		177,000	
LO12001207	Installation of filtration plants Machiwal Vehair		<u>2,200,000</u>	
A12502	Works-Rural		2,200,000	
LO12001208	Installation of filtration plants Adda Pakhi More		<u>2,185,000</u>	
A12502	Works-Rural		2,185,000	
LO12001209	Const. of M/R Mailsi Saphan road near Mal Wala to Basti Ghulam Sarwar Wali Mailsi		<u>1,900,000</u>	
A12502	Works-Rural		1,900,000	
LO12001210	Const. of soling and drains Mouza Kot Muzafar Mailsi		<u>629,000</u>	
A12502	Works-Rural		629,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO12001211	Construction of Road from Darri Sangi to Pattan Minara Chowk Rahim Yar Khan		<u>10,288,000</u>	
A12102	Other highways/roads		10,288,000	
LO12001212	Provision of proper drainage system clean drinking water scheme alongwith tuff tiles disposal wells and pumping station for the Village Sheikh Wahan Tehsil Khairpur Tamewali		<u>20,000,000</u>	
A12502	Works-Rural		20,000,000	
LO12001216	Construction/Improvement/Rehabilitation of City Roads under CM Package for Chishtian District Bahawalnagar		<u>50,000,000</u>	
A12102	Other highways/roads		50,000,000	
LO12001217	Improvement of Road from Kulluwal Road to Village Suraj Chak Mughal Artaala Sharif Tikka and Channi Gondal Kothay Sharif Din in Sialkot District		<u>11,361,000</u>	
A12501	Works-Urban		11,361,000	
LO12001219	Rural Drainage Scheme at Chak No.294 Bajwana District Sheikhpura		<u>1,000,000</u>	
A12102	Other highways/roads		1,000,000	
LO12001220	Rural Drainage Scheme at Maryamabad District Sheikhpura		<u>4,000,000</u>	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
A12102	Other highways/roads		4,000,000	
LO12001221	Construction of PCC Street Chabba Sanduwan Gujranwala		<u>1,500,000</u>	
A12102	Other highways/roads		1,500,000	
LO12001222	Construction of PCC Streets and Drains Masanda Virkan		<u>1,500,000</u>	
A12102	Other highways/roads		1,500,000	
LO12001223	Construction of PCC Street Qila Majja Singh		<u>1,000,000</u>	
A12102	Other highways/roads		1,000,000	
LO12001224	Renovation + Construction of Janazgah / Soling / Wall Christian Town Garveyard Model Town Faisalabad		<u>478,000</u>	
A12102	Other highways/roads		478,000	
LO12001225	Renovation + Construction of Cathedral Church Bishop House Railway Road Faisalabad		<u>792,000</u>	
A12102	Other highways/roads		792,000	
LO12001226	Nalian + Soling Itefaq Colony Christian Abad Dijkot Faisalabad		<u>766,000</u>	
A12102	Other highways/roads		766,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO12001227	Nalian + Soling Flahi Wala Christian Abadi Chak No.103/RB Khurrianwala Tehsil Jaranwala District Faisalabad		<u>705,000</u>	
A12102	Other highways/roads		705,000	
LO12001228	Renovation + Construction of Church at Chak No.160 RB Bangway Chak Tehsil Jhumra Faisalabad		<u>1,242,000</u>	
A12102	Other highways/roads		1,242,000	
LO12001229	Renovation + Construction of Catholic Church Hajvery Town Faisalabad		<u>725,000</u>	
A12102	Other highways/roads		725,000	
LO12001230	Construction of Metalled Road in Christian Colony Mamalia T.T.Singh		<u>1,000,000</u>	
A12102	Other highways/roads		1,000,000	
LO12001231	Construction of Nali Soling and Pilyat at Dera Danyal Masih Alawal Kot District Nankana Sahib		<u>1,000,000</u>	
A12102	Other highways/roads		1,000,000	
LO12001232	Construction of Church Road & at Daud Colony TMA Madina Town Faisalabad		<u>2,200,000</u>	
A12102	Other highways/roads		2,200,000	

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			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
LO12001233		Construction of Church Road Sewerage and PCC at Rasool Park TMA Madina Town Faisalabad		<u>1,882,000</u>	
A12102		Other highways/roads		1,882,000	
LO12001234		Construction of Church Road Sewerage and PCC UC-246 UC-248 TMA Madina Town Faisalabad		<u>1,990,000</u>	
A12102		Other highways/roads		1,990,000	
LO12001235		Construction of Church Road Sewerage and Soling at Bilal Town Khushhal Town TMA Madina Town Faisalabad		<u>1,992,000</u>	
A12102		Other highways/roads		1,992,000	
LO12001236		Construction of Church Road Sewerage and Soling and Solint at Wazir Khan Abadi UC-253 TMA Madina Town Faisalabad		<u>1,900,000</u>	
A12102		Other highways/roads		1,900,000	
LO12001237		Renovation of Church at Ladhay Wala Warriach Gujranwala		<u>1,500,000</u>	
A12102		Other highways/roads		1,500,000	
LO12001238		Renovation of Church Baweray Tehsil and District Gujranwala		<u>1,500,000</u>	
A12102		Other highways/roads		1,500,000	

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			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
LE4209		RURAL WORKS PROGRAMME			
LO12001239		Construction of Sludge Carrier Drains and Soling Christian Abadi Chak No.233 RB Hari Singh Wala District Faisalabad		<u>1,000,000</u>	
A12102		Other highways/roads		1,000,000	
LO12001240		Construction of Metalled Road Soling Christian Street Masoodabad Nawabanwala District Faisalabad		<u>1,215,000</u>	
A12102		Other highways/roads		1,215,000	
LO12001241		Construction of Mettaled Road and Soling Nusrat Colony Faisalabad		<u>945,000</u>	
A12102		Other highways/roads		945,000	
LO12001242		Renovation of Church New Abadi 4/JB District Faisalabad		<u>609,000</u>	
A12102		Other highways/roads		609,000	
LO12001243		Construction / Renovation of Church at Baranwala District Nankana Sahib		<u>2,000,000</u>	
A12102		Other highways/roads		2,000,000	
LO12001244		Provision of Soling & PCC of compound of Catholic Church Sangla Hill District Nankana Sahib		<u>4,900,000</u>	
A12102		Other highways/roads		4,900,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO12001245	Construction of Drain / Culverts & PCC at Christian Abadi Barnala Sangla Hill District Nankana Sahib		<u>3,000,000</u>	
A12102	Other highways/roads		3,000,000	
LO12001498	Construction of Hall and 2 Rooms at Secondary Board of Education Bahawalpur		<u>2,500,000</u>	
A12501	Works-Urban		2,500,000	
LO12001499	Tuff Tiles at Mahajar Colony Street No.1 and 2 Bahawalpur		<u>1,000,000</u>	
A12501	Works-Urban		1,000,000	
LO12001500	Water Supply Scheme Installation of Submerisable Water Pumps at Basti Habib Mission Bahawalpur		<u>2,500,000</u>	
A12501	Works-Urban		2,500,000	
LO12001501	Construction / Repair of ABN Government Social Welfare Middle School Bahawalpur		<u>3,500,000</u>	
A12501	Works-Urban		3,500,000	
LO12001502	Repair of Hall Bahawalpur Ladies Club Bahawalpur		<u>500,000</u>	
A12501	Works-Urban		500,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO12001503	Widening / Improvement of Kot Addu Sheikh Umar Road L=8.00 Km (Reach from km 4.829 to 8.00 = 3.171 Km) District Muzaffargarh.		<u>20,000,000</u>	
A12102	Other highways/roads		20,000,000	
LO12001514	Renovation of Church Chak No. 38/DB District Khushab#		<u>752,000</u>	
A12102	Other highways/roads		752,000	
LO12001515	Construction of PCC at Mudan-e-Mariam at Mariamabad District Sheikhpura		<u>4,000,000</u>	
A12102	Other highways/roads		4,000,000	
LO12001516	Rural Drainage scheme / PCC at village Maryam Abad District Sheikhpura		<u>4,000,000</u>	
A12102	Other highways/roads		4,000,000	
LO12001517	Construction of Metalled road from Rehman Abad to Maryam abad via Sahowala Chak No.4 District Nankana Sahib (Group-I)		<u>4,200,000</u>	
A12102	Other highways/roads		4,200,000	
LO12001518	Renovation and Repair of United Pentecostal Church at Bahar Colony Lahore		<u>10,000,000</u>	
A12102	Other highways/roads		10,000,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO12001519	Construction of Boundary Wall Gate and Gate Pillar at Christian Graveyard to Chak No.2/4-L Okara		<u>1,500,000</u>	
A12102	Other highways/roads		1,500,000	
LO12001520	Construction of Church at Chak No.29/2-R Okara		<u>500,000</u>	
A12102	Other highways/roads		500,000	
LO12001521	Construction of Church at Chak No.45/R Okara		<u>500,000</u>	
A12102	Other highways/roads		500,000	
LO12001522	Construction of PCC Streets in UC-22		<u>1,395,000</u>	
A12501	Works-Urban		1,395,000	
LO12001523	Construction of PCC Streets in UC-20		<u>1,335,000</u>	
A12501	Works-Urban		1,335,000	
LO12001524	Construction of PCC Master Riaz Street & link Imam Bargah Street Shellar chowk in UC-35		<u>1,687,000</u>	
A12501	Works-Urban		1,687,000	
LO12001525	Construction of PCC of links Street No.5 in uC-35		<u>1,625,000</u>	
A12501	Works-Urban		1,625,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO12001526	Construction of PCC Street No. 4 Taj Park in UC-37 and Street No. 4 Barkat pura in UC-38		<u>1,200,000</u>	
A12501	Works-Urban		1,200,000	
LO12001527	Construction of PCC street No. 22 Manzoor Jutt Street Gulbahar Colony in Uc-35 and Street No. 171 (Sajad Photographer Street) Al-Qadir Housing Scheme in UC-36		<u>1,050,000</u>	
A12501	Works-Urban		1,050,000	
LO12001528	Construction of PCC Street no.14 (Farhan School St.) Gulbahar Colony Street nazir Ahmed Bhangi Khoo Miraj Park and Street Bao Qayum ibrahim Coplony in Uc-35		<u>2,659,000</u>	
A12501	Works-Urban		2,659,000	
LO12001529	Construction of PCC Street Haji Munir Wali Canal Park Raod begum prua and Mehr Papi Street in Uc-34		<u>1,351,000</u>	
A12501	Works-Urban		1,351,000	
LO12001530	Construction of PCC Street no. 171 Bilu Sheikh Street Al- Qadir Housing Scheme in UC-36		<u>740,000</u>	
A12501	Works-Urban		740,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO12001540	Construction of PCC Slab Drain in UC Daud Khel Rural (Sub Scheme=5		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO12001541	Metalled road Dawood Khel Kaachha UC Dheer Umaid Ali Shah		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO12001542	Constructoin of metalled road & sewerage drain in UC Mochh (PP-44) (Sub-Schemes=2)		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO12001543	Construction of Slab Drain / Sewerage UC Qureshain (Sub Schemes=2)		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO12001544	Construction of metalled road & PCC Slab in UC Rokhri (P-44) (Sub Schemes=3)		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO12001545	Construction of Slab / Drain in UC Shahbaz Khel (P-44) (Sub Schemes=3)		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	

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		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
LO12001546	Construction of Slab Drain Sewerage etc. in UC Namal / Thamay Wali (PP-44) Tehsil Mianwali (Sub Schemes=2)		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO12001547	Construction of Slab Drain etc. in Dawood Khel City (PP-44) (Sub Schemes=4)		<u>2,000,000</u>	
A12502	Works-Rural		2,000,000	
LO12001548	Construction of Metalled Road from Chhitha Saim Pul to Bukhsha Qadirpur Thathi Khera L=3.50 Km		<u>9,769,000</u>	
A12102	Other highways/roads		9,769,000	
LO12001549	Construction of Metalled Road from Qadirpur to Bokan Baloucha L=1.50 Km		<u>4,530,000</u>	
A12102	Other highways/roads		4,530,000	
LO12001550	Construction of Metalled Road from Qbalota Rehmoo Patan Kot Essa Shah L=2.50 Km		<u>6,948,000</u>	
A12102	Other highways/roads		6,948,000	
LO12001551	Construction of Metalled Road from Darbar Muhammad Shah to Soornaywala Mehmoodwala L=2.50 Km		<u>7,406,000</u>	
A12102	Other highways/roads		7,406,000	

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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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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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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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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	

**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			
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

**PC22036(036)
DEVELOPMENT**

(Revenue)

Local Government & Community Development

Local Government & Community Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
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Rs

Rs

Rs

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
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
LE4209	RURAL WORKS PROGRAMME			
692-U				
LO13000428	Pilot Project for solid waste management in rural areas of Punjab			<u>200,000,000</u>
A06470	Others			200,000,000
693-U				
LO13000426	Block Allocation for fast moving / Un-funded schemes of katchi abadies			<u>500,000,000</u>
A06470	Others			500,000,000
694-U				
LO13000427	Block Allocation for New Initiatives including transforming Katchi Abadies into social housing project through corporate sector			<u>25,000,000</u>
A06470	Others			25,000,000
Total Sub Sector Local Government & Community Development		910,000,000	18,855,577,000	1,915,000,000
TOTAL SECTOR Local Government & Community Development		910,000,000	18,855,577,000	1,915,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Labor Human Resources

Labor Human Resources

P./ADP DDO NO. 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
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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DEVELOPMENT**

(Revenue)

Labor Human Resources

Labor Human Resources

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413	GENERAL LABOR AFFAIRS			
041310	ADMINISTRATION			
LE4222	Administration			
A03903	Conference/Seminars/Workshops/ Symposia	50,000	50,000	
A03905	Newspapers Periodicals and Books	40,000	40,000	
A03907	Advertising & Publicity	2,050,000	2,050,000	
A03919	Payments to Others for Service Rendered	100,000	100,000	
A03942	Cost of Other Stores	100,000	100,000	
A03970	Others	20,000	20,000	
A13001	Transport	50,000	50,000	
A13101	Machinery and Equipment	50,000	50,000	
LO11000083	Provision of checking kit of Weights & Measures and allied Training facilities for the inspecting Staff' (Pilot project for Lahore).	<u>4,300,000</u>	<u>3,143,000</u>	
A01101	Basic Pay of Officers	1,067,000	210,000	
A01202	House Rent Allowance		61,000	
A01203	Conveyance Allowance		86,000	
A0120X	Ad - hoc Allowance - 2010		67,000	
A01217	Medical Allowance		23,000	
A0121A	Adhoc Relief Allowance 2011		22,000	
A0121M	Adhoc Relief Allowance - 2012		45,000	
A01238	Charge Allowance	108,000	37,000	
A01270	Others		66,000	
A01273	Honoraria	400,000	1,000	
A03202	Telephone and Trunk Call	100,000	100,000	
A03204	Electronic Communication	50,000	50,000	
A03407	Rates and Taxes	45,000	45,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car	30,000	30,000	
A03901	Stationery	50,000	50,000	
A03902	Printing and Publication	100,000	100,000	
A03907	Advertising & Publicity	500,000	350,000	
A03919	Payments to Others for Service Rendered	300,000	300,000	
A03942	Cost of Other Stores	80,000	80,000	
A09202	Software	120,000	120,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Labor Human Resources

Labor Human Resources

P./ADP DDO NO.	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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DEVELOPMENT**

(Revenue)

Labor Human Resources

Labor Human Resources

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413	GENERAL LABOR AFFAIRS			
041310	ADMINISTRATION			
LE4222	Administration			
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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DEVELOPMENT**

(Revenue)

Labor Human Resources

Labor Human Resources

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413	GENERAL LABOR AFFAIRS			
041310	ADMINISTRATION			
LE4222	Administration			
A03919	Payments to Others for Service Rendered	300,000	300,000	657,000
A03927	Purchase of drug and medicines	30,000	30,000	90,000
A03937	Refresher/Recurrent courses of Pilots	220,000	220,000	200,000
A03942	Cost of Other Stores	205,000	205,000	150,000
A03970	Others	180,000	180,000	150,000
A09601	Plant and Machinery	70,000		
A13001	Transport	100,000	100,000	200,000
A13101	Machinery and Equipment	10,000	10,000	45,000
1462-A				
LO11000075	Combating Worst Forms of Child Labour in 4 districts of Punjab	<u>30,710,000</u>	<u>5,256,000</u>	<u>9,912,000</u>
A01101	Basic Pay of Officers	1,836,000	1,183,000	1,183,000
A01156	Pay of contract staff	250,000	220,000	220,000
A01202	House Rent Allowance		391,000	391,000
A01203	Conveyance Allowance		353,000	353,000
A01207	Washing Allowance		3,000	3,000
A0120D	Integrated Allowance		4,000	4,000
A0120X	Ad - hoc Allowance - 2010		433,000	423,000
A01217	Medical Allowance		166,000	166,000
A0121A	Adhoc Relief Allowance 2011		141,000	141,000
A0121M	Adhoc Relief Allowance - 2012		176,000	176,000
A01224	Entertainment Allowance		4,000	4,000
A01238	Charge Allowance	120,000	139,000	120,000
A01270	Others	<u>3,000,000</u>	<u>515,000</u>	<u>515,000</u>
001	Others		101,000	101,000
037	30% Social Security Benefit in liue of P		171,000	171,000
A03202	Telephone and Trunk Call	95,000	59,000	50,000
A03204	Electronic Communication	90,000	17,000	50,000
A03205	Courier and Pilot Service	10,000	11,000	10,000
A03301	Gas	2,000		2,000
A03303	Electricity	100,000		50,000
A03402	Rent for Office Building	2,000		2,000
A03407	Rates and Taxes	50,000	57,000	50,000

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DEVELOPMENT**

(Revenue)

Labor Human Resources

Labor Human Resources

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413	GENERAL LABOR AFFAIRS			
041310	ADMINISTRATION			
LE4222	Administration			
A03801	Training - domestic	60,000		30,000
A03805	Travelling Allowance	350,000	81,000	150,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	450,000	255,000	250,000
A03826	Transportation of Goods	50,000		50,000
A03901	Stationery	200,000	70,000	100,000
A03902	Printing and Publication	450,000	54,000	100,000
A03905	Newspapers Periodicals and Books	30,000	8,000	30,000
A03906	Uniforms and Protective Clothing	5,000	5,000	5,000
A03907	Advertising & Publicity	200,000	100,000	100,000
A03919	Payments to Others for Service Rendered	21,785,000		4,808,000
A03942	Cost of Other Stores	250,000	42,000	50,000
A03970	Others	150,000	25,000	50,000
A09202	Software	500,000		100,000
A09501	Transport		520,000	
A09601	Plant and Machinery	350,000	182,000	100,000
A09701	Purchase of Frurniture and Fixture	250,000		1,000
A13001	Transport	55,000	42,000	55,000
A13101	Machinery and Equipment	20,000		20,000
1463-A				
LO12000583	Elimination of bonded labour in 4 Districts of Punjab.	<u>12,405,000</u>	<u>5,971,000</u>	<u>10,071,000</u>
A01101	Basic Pay of Officers			1,309,000
A01151	Basic Pay of Other Staff			630,000
A01156	Pay of contract staff			2,500,000
A01202	House Rent Allowance			300,000
A01203	Conveyance Allowance			300,000
A0120X	Ad - hoc Allowance - 2010			300,000
A01217	Medical Allowance			600,000
A0121A	Adhoc Relief Allowance 2011			500,000
A0121M	Adhoc Relief Allowance - 2012			350,000
A01238	Charge Allowance		100,000	
A01270	Others			<u>609,000</u>
001	Others			109,000

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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			
037	30% Social Security Benefit in lieu of P			500,000
A01273	Honoraria			50,000
A03202	Telephone and Trunk Call		15,000	50,000
A03204	Electronic Communication			10,000
A03205	Courier and Pilot Service		5,000	5,000
A03303	Electricity			100,000
A03407	Rates and Taxes			10,000
A03801	Training - domestic			100,000
A03805	Travelling Allowance		261,000	250,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car		150,000	200,000
A03826	Transportation of Goods		15,000	10,000
A03901	Stationery		600,000	600,000
A03902	Printing and Publication		150,000	100,000
A03905	Newspapers Periodicals and Books			50,000
A03906	Uniforms and Protective Clothing			15,000
A03907	Advertising & Publicity			25,000
A03919	Payments to Others for Service Rendered			571,000
A03927	Purchase of drug and medicines		100,000	100,000
A03937	Refresher/Recurrent courses of Pilots			100,000
A03942	Cost of Other Stores		100,000	100,000
A03970	Others	12,405,000	50,000	50,000
A09202	Software		60,000	100,000
A09501	Transport		1,300,000	
A09601	Plant and Machinery		1,800,000	1,000
A09701	Purchase of Furniture and Fixture		1,200,000	1,000
A13001	Transport		65,000	50,000
A13101	Machinery and Equipment			25,000
Total Sub Sector Labor Human Resources		99,000,000	43,672,000	40,000,000
TOTAL SECTOR Labor Human Resources		99,000,000	43,672,000	40,000,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Live Stock

Live Stock

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
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Rs

Rs

Rs

04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
LE4208	ANIMAL HUSBANDRY			

**LO08000764 Strengthening / Revamping of Divisional
Disease Diagnostic & Reference Lab at
16-Cooper Road, Lahore**

4,492,000

A01101	Basic Pay of Officers		1,238,000	
A01151	Basic Pay of Other Staff		667,000	
A01202	House Rent Allowance		268,000	
A01203	Conveyance Allowance		334,000	
A01207	Washing Allowance		2,000	
A0120D	Integrated Allowance		15,000	
A0120X	Ad - hoc Allowance - 2010		528,000	
A01217	Medical Allowance		110,000	
A0121A	Adhoc Relief Allowance 2011		162,000	
A0121M	Adhoc Relief Allowance - 2012		366,000	
A01270	Others		<u>25,000</u>	
037	30% Social Security Benefit in liue of P		25,000	
A01274	Medical Charges		15,000	
A03201	Postage and Telegraph		10,000	
A03202	Telephone and Trunk Call		15,000	
A03301	Gas		3,000	
A03303	Electricity		80,000	
A03304	Hot and Cold Weather Charges		2,000	
A03407	Rates and Taxes		5,000	
A03801	Training - domestic		10,000	
A03803	Other - domestic		10,000	
A03805	Travelling Allowance		55,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		150,000	
A03901	Stationery		30,000	
A03902	Printing and Publication		15,000	
A03905	Newspapers Periodicals and Books		1,000	
A03907	Advertising & Publicity		4,000	
A03918	Exhibitions, Fairs & Other National Cel		10,000	
A03942	Cost of Other Stores		10,000	

**PC22036(036)
DEVELOPMENT**

(Revenue)

Live Stock

Live Stock

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
LE4208	ANIMAL HUSBANDRY			
A03970	Others		<u>200,000</u>	
017	Cost of Chemical / Glassware		200,000	
A13001	Transport		140,000	
A13101	Machinery and Equipment		6,000	
A13201	Furniture and Fixture		6,000	
1422-U				
LO13000008	Livestock Access to Markets Project - IFAD Assisted			<u>52,222,000</u>
A03970	Others			<u>52,222,000</u>
001	Others			52,222,000
1423-U				
LO12000090	Block Allocation for Unfunded / Fast moving Schemes	<u>650,000,000</u>		<u>200,000,000</u>
A03970	Others	<u>650,000,000</u>		<u>200,000,000</u>
001	Others	650,000,000		200,000,000
1424-U				
LO12000089	Block Allocation for New Initiatives under Livestock Sector	<u>580,000,000</u>		<u>250,000,000</u>
A03970	Others	<u>580,000,000</u>		<u>250,000,000</u>
001	Others	580,000,000		250,000,000
Total Sub Sector Live Stock		1,230,000,000	4,492,000	502,222,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Live Stock

Live Stock and Production

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
LE4208	ANIMAL HUSBANDRY			
LO0800027	Barani Livestock Development through Women Empowerment.		<u>2,910,000</u>	
A01101	Basic Pay of Officers		743,000	
A01151	Basic Pay of Other Staff		1,018,000	
A01202	House Rent Allowance		20,000	
A01203	Conveyance Allowance		19,000	
A0120X	Ad - hoc Allowance - 2010		34,000	
A01217	Medical Allowance		22,000	
A0121A	Adhoc Relief Allowance 2011		31,000	
A03805	Travelling Allowance		423,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		600,000	
LO0910003	Enhancing Beef Production in Punjab	<u>100,000,000</u>	<u>50,000,000</u>	
A01101	Basic Pay of Officers		1,647,000	
A01151	Basic Pay of Other Staff		68,000	
A01202	House Rent Allowance		57,000	
A01203	Conveyance Allowance		70,000	
A0120D	Integrated Allowance		2,000	
A0120X	Ad - hoc Allowance - 2010		60,000	
A01217	Medical Allowance		24,000	
A0121A	Adhoc Relief Allowance 2011		20,000	
A0121M	Adhoc Relief Allowance - 2012		50,000	
A01270	Others		<u>73,000</u>	
001	Others		10,000	
037	30% Social Security Benefit in liue of P		63,000	
A01274	Medical Charges		2,000	
A03201	Postage and Telegraph		2,000	
A03407	Rates and Taxes		3,000	
A03801	Training - domestic		2,000	
A03803	Other - domestic		1,000	
A03805	Travelling Allowance		14,000	

**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			
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	

**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			
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	

**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			
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)
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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

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	

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(Revenue)

Live Stock

Live Stock Education and Training

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
LE4208	ANIMAL HUSBANDRY			
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

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(Revenue)

Literacy

Litreacy

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091103	ADMINISTRATION			
LE4272	ADMINISTRATION			
A03902	Printing and Publication		80,000	150,000
A03903	Conference/Seminars/Workshops/ Symposia		220,000	3,547,000
A03904	Hire of Vehicles		90,000	150,000
A03905	Newspapers Periodicals and Books		30,000	10,000
A03906	Uniforms and Protective Clothing		30,000	45,000
A03907	Advertising & Publicity		80,000	150,000
A03915	Payments to Govt. Deptt. for Service Ren			50,000
A03917	Law Charges			10,000
A03918	Exhibitions, Fairs & Other National Cel		20,000	15,000
A03919	Payments to Others for Service Rendered			50,000
A03936	Foreign/Inland Training Course Fee			1,050,000
A03940	Unforeseen expenditure		100,000	100,000
A03942	Cost of Other Stores		60,000	100,000
A03955	Computer Stationary		120,000	150,000
A03959	Stipend Incentives Awards And Allied Exp			50,000
A03970	Others		130,000	200,000
A05270	To Others	7,033,000		
A06301	Entertainments & Gifts		55,000	150,000
A09501	Transport			4,080,000
A09701	Purchase of Frurniture and Fixture			261,000
A13001	Transport		57,000	150,000
A13101	Machinery and Equipment		55,000	100,000
A13201	Furniture and Fixture		5,000	45,000
A13302	Residential Buildings		20,000	100,000
A13370	Others			25,000
A13701	Hardware			120,000
A13703	I.T. Equipment		50,000	90,000
281-A				
LO11000180	Non-Formal Education Promotion Project with Japan International Cooperation Agency (JICA)	<u>28,000,000</u>	<u>8,000,000</u>	<u>2,000,000</u>
A01151	Basic Pay of Other Staff		392,000	784,000
A03303	Electricity		200,000	400,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car		100,000	200,000

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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			
A03901	Stationery		100,000	200,000
A03940	Unforeseen expenditure		80,000	160,000
A03970	Others		100,000	200,000
A05270	To Others	1,000,000		
A06470	Others	27,000,000	7,000,000	
A13001	Transport		28,000	56,000
282-A				
LO12000521	Punjab Accelerated Functional and Basic Literacy Project	<u>300,000,000</u>	<u>35,739,000</u>	<u>756,718,000</u>
A01101	Basic Pay of Officers		3,101,000	7,735,000
A01151	Basic Pay of Other Staff		2,413,000	5,280,000
A01202	House Rent Allowance		317,000	711,000
A01203	Conveyance Allowance		60,000	240,000
A0120X	Ad - hoc Allowance - 2010		702,000	1,263,000
A01216	Qualification Allowance		50,000	240,000
A01217	Medical Allowance		241,000	440,000
A0121A	Adhoc Relief Allowance 2011		218,000	413,000
A0121M	Adhoc Relief Allowance - 2012		470,000	936,000
A01224	Entertainment Allowance		20,000	30,000
A01227	Project Allowance		354,000	576,000
A01238	Charge Allowance			144,000
A01270	Others			100,000
A01274	Medical Charges		490,000	500,000
A01277	Contingent Paid Staff		120,000	
A02203	Consultant based Research and Surveys		100,000	100,000
A03201	Postage and Telegraph		100,000	150,000
A03202	Telephone and Trunk Call		250,000	300,000
A03205	Courier and Pilot Service		75,000	50,000
A03301	Gas		25,000	25,000
A03302	Water		10,000	10,000
A03303	Electricity		480,000	400,000
A03402	Rent for Office Building		1,200,000	2,000,000
A03407	Rates and Taxes		120,000	50,000

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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

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DEVELOPMENT**

(Revenue)

Literacy

Litreacy

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091103	ADMINISTRATION			
LE4272	ADMINISTRATION			
A0120P	Adhoc Relief 2009		25,000	
A0120X	Ad - hoc Allowance - 2010		100,000	120,000
A01217	Medical Allowance		50,000	50,000
A0121A	Adhoc Relief Allowance 2011		36,000	80,000
A0121M	Adhoc Relief Allowance - 2012		36,000	100,000
A01224	Entertainment Allowance			50,000
A01227	Project Allowance		10,000	50,000
A01236	Deputation Allowance		72,000	75,000
A01239	Special Allowance			100,000
A01244	Adhoc Relief		50,000	50,000
A01256	Special Adhoc Relief Allowance			70,000
A01262	Special Relief Allowance			50,000
A01273	Honoraria			150,000
A01274	Medical Charges			100,000
A03201	Postage and Telegraph		25,000	100,000
A03202	Telephone and Trunk Call		247,000	400,000
A03205	Courier and Pilot Service			50,000
A03301	Gas			10,000
A03302	Water			50,000
A03303	Electricity		197,000	300,000
A03402	Rent for Office Building		1,370,000	1,500,000
A03407	Rates and Taxes		50,000	50,000
A03601	Fuel			75,000
A03603	Registration		1,000	50,000
A03805	Travelling Allowance		175,000	600,000
A03806	Transportation of Goods		10,000	100,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car		800,000	800,000
A03808	Conveyance Charges		5,000	25,000
A03901	Stationery		70,000	350,000
A03902	Printing and Publication		100,000	200,000
A03903	Conference/Seminars/Workshops/ Symposia		140,000	300,000
A03905	Newspapers Periodicals and Books		25,000	150,000
A03906	Uniforms and Protective Clothing		25,000	75,000
A03907	Advertising & Publicity		125,000	200,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Literacy

Litreacy

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091103	ADMINISTRATION			
LE4272	ADMINISTRATION			
A03917	Law Charges			50,000
A03918	Exhibitions, Fairs & Other National Cel		10,000	50,000
A03919	Payments to Others for Service Rendered		25,000	100,000
A03940	Unforeseen expenditure		45,000	250,000
A03942	Cost of Other Stores		20,000	100,000
A03970	Others		70,000	150,000
A05270	To Others	20,000,000		70,247,000
A06301	Entertainments & Gifts		49,000	150,000
A06470	Others			88,000,000
A09501	Transport			100,000
A09601	Plant and Machinery		934,000	1,264,000
A09701	Purchase of Frurniture and Fixture			200,000
A13001	Transport		313,000	500,000
A13101	Machinery and Equipment		25,000	100,000
A13201	Furniture and Fixture		25,000	100,000
A13301	Office Buildings		150,000	50,000
284-A				
L001000999	Establishment of 300 Adult Literacy Centres & 200 NFBE Schools at Brick Kiln	<u>10,000,000</u>	<u>2,000,000</u>	<u>31,327,000</u>
A06470	Others	10,000,000	2,000,000	31,327,000
285-U				
LO13000303	Punjab Literacy Movement Project			<u>50,000,000</u>
A06470	Others			50,000,000
286-U				
LO13000304	Punjab Work Place Literacy Programme			<u>30,000,000</u>
A06470	Others			30,000,000
287-A				
LO09100299	Community Learning Centres (CLCs) Project (Establishment of 360 CLCs/ Literacy Resource Centres - 10 in each District	<u>1,967,000</u>	<u>1,400,000</u>	<u>25,000,000</u>

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(Revenue)

Literacy

Litreacy

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091103	ADMINISTRATION			
LE4272	ADMINISTRATION			
A06470	Others	1,967,000	1,400,000	25,000,000
288-U				
LO12000522	Block Allocation for Un-funded /fast moving Schemes of the Sector	<u>188,000,000</u>		<u>500,000,000</u>
A06470	Others	188,000,000		500,000,000
Total Sub Sector Litreacy		615,000,000	67,272,000	1,605,000,000
TOTAL SECTOR Literacy		615,000,000	67,272,000	1,605,000,000

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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
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	

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DEVELOPMENT**

(Revenue)

Mines and Minerals

Chief Inspector of Mines

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0442	MINING			
044201	MINING OF MINERAL RESOR. O/T MINERAL			
LE4312	MINING OF MINERAL RESOURCES OTHER THAN M			
LO09100288	Strengthening of Training Mine for Mine Supervisor and Mining Technicians, Katas District Chakwal,	<u>5,000,000</u>	<u>2,634,000</u>	
A01101	Basic Pay of Officers	200,000		
A01151	Basic Pay of Other Staff	200,000		
A01202	House Rent Allowance	50,000		
A01203	Conveyance Allowance	50,000		
A0120D	Integrated Allowance	50,000		
A0120X	Ad - hoc Allowance - 2010	50,000		
A01217	Medical Allowance	50,000		
A0121A	Adhoc Relief Allowance 2011	50,000		
A09501	Transport	960,000		
A09601	Plant and Machinery	2,648,000	2,295,000	
A09701	Purchase of Frurniture and Fixture	692,000	339,000	
1438-A				
LO11000079	Extention of Punjab School of Mines Katas	<u>15,050,000</u>	<u>1,900,000</u>	<u>10,000,000</u>
A01101	Basic Pay of Officers	200,000		
A01151	Basic Pay of Other Staff	200,000		
A01202	House Rent Allowance	50,000		
A01203	Conveyance Allowance	50,000		
A0120D	Integrated Allowance	50,000		
A0120X	Ad - hoc Allowance - 2010	50,000		
A01217	Medical Allowance	50,000		
A0121A	Adhoc Relief Allowance 2011	50,000		
A05270	To Others			10,000,000
A09501	Transport	3,100,000		
A09601	Plant and Machinery	10,218,000	1,900,000	
A09701	Purchase of Frurniture and Fixture	1,032,000		

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(Revenue)

Mines and Minerals

Chief Inspector of Mines

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0442	MINING			
044201	MINING OF MINERAL RESOR. O/T MINERAL			
LE4312	MINING OF MINERAL RESOURCES OTHER THAN M			
1439-A				
LO12000060	Establishment of 10 bedded MLW Hospital at Chak No. 119/S.B.	<u>7,999,000</u>		<u>19,999,000</u>
A01101	Basic Pay of Officers			100,000
A01105	Qualification Pay			150,000
A01106	Pay of contract staff			50,000
A01202	House Rent Allowance			50,000
A01203	Conveyance Allowance			50,000
A01208	Dress Allowance			50,000
A0120D	Integrated Allowance			50,000
A0120X	Ad - hoc Allowance - 2010			40,000
A01217	Medical Allowance			40,000
A0121A	Adhoc Relief Allowance 2011			40,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE			40,000
A0121M	Adhoc Relief Allowance - 2012			40,000
A01251	Mess Allowance			30,000
A01252	Non Practicing Allowance			70,000
A01270	Others			20,000
A01274	Medical Charges			10,000
A03201	Postage and Telegraph			2,000
A03202	Telephone and Trunk Call			2,000
A03303	Electricity			10,000
A03304	Hot and Cold Weather Charges			2,000
A03805	Travelling Allowance			10,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car			10,000
A03901	Stationery			2,000
A03902	Printing and Publication			3,000
A03905	Newspapers Periodicals and Books			1,000
A03907	Advertising & Publicity			5,000
A03942	Cost of Other Stores			50,000
A03970	Others			70,000
A04506	Others			2,000
A09501	Transport			5,500,000

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(Revenue)

Mines and Minerals

Chief Inspector of Mines

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0442	MINING			
044201	MINING OF MINERAL RESOR. O/T MINERAL			
LE4312	MINING OF MINERAL RESOURCES OTHER THAN M			
A09601	Plant and Machinery	7,396,000		13,500,000
A09701	Purchase of Frurniture and Fixture	603,000		
1440-A				
LO13000019	Establishment of Mines Labour Welfare Girls Higher Secondary School at Chak No. 119/S.B.			<u>9,557,000</u>
A01101	Basic Pay of Officers			50,000
A01105	Qualification Pay			50,000
A01202	House Rent Allowance			8,000
A01203	Conveyance Allowance			8,000
A0120D	Integrated Allowance			8,000
A0120X	Ad - hoc Allowance - 2010			8,000
A01217	Medical Allowance			9,000
A0121A	Adhoc Relief Allowance 2011			5,000
A03905	Newspapers Periodicals and Books			55,000
A09501	Transport			3,000,000
A09601	Plant and Machinery			4,500,000
A09701	Purchase of Frurniture and Fixture			1,856,000
1441-A				
LO09100287	Strengthening of Mine Survey Institute, Makerwal District Mianwali	<u>950,000</u>	<u>927,000</u>	<u>6,022,000</u>
A01101	Basic Pay of Officers			10,000
A01105	Qualification Pay			10,000
A01202	House Rent Allowance			2,000
A01203	Conveyance Allowance			2,000
A0120D	Integrated Allowance			2,000
A0120X	Ad - hoc Allowance - 2010			2,000
A01217	Medical Allowance			2,000
A0121A	Adhoc Relief Allowance 2011			2,000
A09501	Transport			5,500,000
A09601	Plant and Machinery	457,000	414,000	390,000
A09701	Purchase of Frurniture and Fixture	493,000	513,000	100,000

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(Revenue)

Mines and Minerals

Chief Inspector of Mines

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0442	MINING			
044201	MINING OF MINERAL RESOR. O/T MINERAL			
LE4312	MINING OF MINERAL RESOURCES OTHER THAN M			
1442-A				
LO10000103	Upgradation of Mines Labour Welfare Boys High School to Higher Secondary School, Makerwal.	<u>7,400,000</u>	<u>3,556,000</u>	<u>7,116,000</u>
A09601	Plant and Machinery	5,970,000	2,445,000	7,116,000
A09701	Purchase of Frurniture and Fixture	1,430,000	1,111,000	
Total Sub Sector Chief Inspector of Mines		41,000,000	13,407,000	52,694,000

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DEVELOPMENT**

(Revenue)

Mines and Minerals

Directorate General Mines and Minerals

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014110	OTHERS			
LE4311	OTHERS			
LO10000101	Techno- Economic Survey of Coal Deposits in the Salt Range Punjab. (pc-II)	<u>40,000,000</u>	<u>35,206,000</u>	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		50,000	
A03901	Stationery		20,000	
A03905	Newspapers Periodicals and Books		8,000	
A03919	Payments to Others for Service Rendered		34,995,000	
A03970	Others		83,000	
A05270	To Others	40,000,000		
A13001	Transport		50,000	
LO11000071	Block Allocation for fast moving/unfunded and new schemes.	<u>100,000,000</u>		
A05270	To Others	100,000,000		
LO12000061	Capacity Building of the Mines & Minerals Department (PC-II)	<u>5,000,000</u>		
A05270	To Others	5,000,000		
LO12000062	Resource Assessment of Copper Mineralization in Sargodha Division (PC-II)	<u>5,000,000</u>		
A05270	To Others	5,000,000		
LO12000063	Resource Assessment of High Grade Bauxite in Sargodha Division (PC-II).	<u>5,000,000</u>		
A05270	To Others	5,000,000		

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DEVELOPMENT**

(Revenue)

Mines and Minerals

Directorate General Mines and Minerals

P./ADP DDO NO. 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

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DEVELOPMENT**

(Revenue)

Mines and Minerals

Punj Mines

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
014		TRANSFERS			
0141		TRANSFERS (INTER-GOVERNMENTAL)			
014110		OTHERS			
LE4311		OTHERS			
LO12000065		Exploration, Assessment and Feasibility study of iron ore and associated metallic mineral resources in Chinot and Rajoa, District Chinot.(PC-II).	<u>30,000,000</u>		
A05270		To Others	30,000,000		
Total Sub Sector Punj Mines			30,000,000		
TOTAL SECTOR Mines and Minerals			264,528,000	68,613,000	182,694,000

**PC22036(036)
DEVELOPMENT**

(Revenue)

Management & Professional Development De

Management & Professional Development De

P./ADP 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			
015		GENERAL SERVICES			
0151		PERSONNEL SERVICES			
015102		HUMAN RESOURCE MANAGEMENT			
LE4271		HUMAN RESOURCE MANAGEMENT			
1330-U					
LO13000133		Up-gradation of MPDD (Phase-II)			<u>3,000,000</u>
A05270		To Others			3,000,000
Total Sub Sector Management & Professional Development Dept					3,000,000
TOTAL SECTOR Management & Professional Development Dept					3,000,000

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Planning & Development

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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

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>	
A12701		Works		16,378,000	

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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
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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P./ADP DDO 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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P./ADP DDO 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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P./ADP DDO 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			
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.	<u>30,000,000</u>	<u>15,000,000</u>	
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	<u>134,000,000</u>		
A05270	To Others	134,000,000		

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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
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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P./ADP DDO 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	

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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
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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P./ADP DDO 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 Programmme - UNDP Assisted			<u>10,000,000</u>
A05270	To Others			10,000,000
1543				
LO08000043	Block allocation for Priority Programme	<u>500,000,000</u>		<u>500,000,000</u>
A05270	To Others	500,000,000		500,000,000
1544				
LO13000112	Block Allocation for training of Technical experts			<u>144,000,000</u>
A05270	To Others			144,000,000
1545				
LO13000323	Perception surveys and research for improvement of public service delivery			<u>250,000,000</u>
A05270	To Others			250,000,000

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0152		PLANNING SERVICES			
015201		PLANNING			
LE4316		PLANNING			
Block					
LO12000080		Block Allocation for Inovation Development	<u>500,000,000</u>		<u>500,000,000</u>
		Fund			
A05270		To Others	500,000,000		500,000,000
Total Sub Sector Planning & Development			2,059,000,000	179,174,000	3,790,000,000

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Punjab Information Technology Board

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		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
LE4316	PLANNING			
LO08001586	The Automation (Hardware & Networks) of P&D Department.		<u>331,000</u>	
A09201	Hardware		331,000	
LO09000041	PUNJAB IT CENTRES		<u>324,000</u>	
A09203	I.T. Equipment		324,000	
LO11000057	Establishment of PMO for the Construction of STP ferozepur road Lahore.		<u>492,000</u>	
A03907	Advertising & Publicity		492,000	
LO11000061	Punjab Gateway Project/ E-Government Initiatives	<u>351,687,000</u>	<u>352,423,000</u>	
A01106	Pay of contract staff		10,660,000	
A03204	Electronic Communication		9,380,000	
A03907	Advertising & Publicity		400,000	
A03919	Payments to Others for Service Rendered		44,917,000	
A05270	To Others	351,687,000	287,066,000	
LO12000043	IT Training Academy	<u>10,000,000</u>	<u>20,850,000</u>	
A01106	Pay of contract staff		1,073,000	
A01217	Medical Allowance		76,000	
A01278	Leave Salary		121,000	
A03204	Electronic Communication		17,000	
A03902	Printing and Publication		442,000	
A03907	Advertising & Publicity		400,000	
A03919	Payments to Others for Service Rendered		17,981,000	
A03955	Computer Stationary		200,000	

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		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
LE4316	PLANNING			
A05270	To Others	10,000,000		
A09201	Hardware		540,000	
LO12000047	Strengthening of IT Infrastructure and Development of Online Databases for Bureau of Statistics (BOS), Punjab	<u>15,000,000</u>		
A05270	To Others	15,000,000		
LO12000082	Punjab Technology University	<u>1,000,000,000</u>		
A05270	To Others	1,000,000,000		
LO12000710	PITB Capacity Building		<u>487,000</u>	
A09201	Hardware		90,000	
A09203	I.T. Equipment		397,000	
LO12001028	Automated Fare Collection and Bus Scheduling System ""		<u>544,327,000</u>	
A03919	Payments to Others for Service Rendered		74,095,000	
A03970	Others		19,962,000	
A09201	Hardware		345,215,000	
A09202	Software		65,727,000	
A09203	I.T. Equipment		39,328,000	
LO12001614	Development of IT Infrastructure of Governor's Secretariat		<u>1,127,000</u>	
A01106	Pay of contract staff		660,000	
A01217	Medical Allowance		55,000	
A01278	Leave Salary		220,000	
A03204	Electronic Communication		192,000	

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P./ADP DDO 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			
1447				
LO12000040	Technology Incubator At Arfa Software Technology Park	<u>50,000,000</u>	<u>50,000,000</u>	<u>50,814,000</u>
A01106	Pay of contract staff		7,200,000	
A01217	Medical Allowance		410,000	
A01278	Leave Salary		650,000	
A03204	Electronic Communication		300,000	
A03303	Electricity		770,000	
A03402	Rent for Office Building		9,052,000	
A03805	Travelling Allowance		865,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car		50,000	
A03825	Travelling allowance		2,000,000	
A03901	Stationery		250,000	
A03902	Printing and Publication		500,000	
A03903	Conference/Seminars/Workshops/ Symposia		1,000,000	
A03907	Advertising & Publicity		4,296,000	
A03919	Payments to Others for Service Rendered		3,620,000	
A03955	Computer Stationary		150,000	
A03970	Others		1,246,000	
A05270	To Others	50,000,000		50,814,000
A06102	Others		6,380,000	
A06301	Entertainments & Gifts		336,000	
A09201	Hardware		6,210,000	
A09601	Plant and Machinery		125,000	
A09701	Purchase of Frurniture and Fixture		4,590,000	
1448				
LO12000041	Disease Surveillance System	<u>100,000,000</u>	<u>44,864,000</u>	<u>55,992,000</u>
A01106	Pay of contract staff		3,420,000	
A01217	Medical Allowance		550,000	
A01278	Leave Salary		864,000	
A03204	Electronic Communication		200,000	
A03805	Travelling Allowance		500,000	

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		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
LE4316	PLANNING			
A03902	Printing and Publication		1,000,000	
A03903	Conference/Seminars/Workshops/ Symposia		1,500,000	
A03907	Advertising & Publicity		1,000,000	
A03919	Payments to Others for Service Rendered		34,580,000	
A05270	To Others	100,000,000		55,992,000
A09201	Hardware		1,000,000	
A13701	Hardware		250,000	
1449				
LO12000042	Larvaciding and Fogging/ IRS Reporting System	<u>20,000,000</u>	<u>29,193,000</u>	<u>35,997,000</u>
A01106	Pay of contract staff		2,541,000	
A01217	Medical Allowance		306,000	
A01278	Leave Salary		400,000	
A03919	Payments to Others for Service Rendered		4,567,000	
A05270	To Others	20,000,000		35,997,000
A06102	Others		3,729,000	
A09201	Hardware		17,650,000	
1450				
LO12000039	New IT Initiatives at Lahore High Court, Lahore and District Courts (Phase-II)	<u>50,000,000</u>	<u>10,748,000</u>	<u>50,000,000</u>
A05270	To Others	50,000,000		50,000,000
A09201	Hardware		10,748,000	
1451				
LO11000054	Computerization of Counter Terrorism Department of Punjab Police (Phase-II)	<u>10,000,000</u>	<u>8,000,000</u>	<u>19,263,000</u>
A05270	To Others	10,000,000		19,263,000
A09201	Hardware		8,000,000	
1452				
LO12000044	Police Reforms in 100 Model Police Stations of Punjab through Information Technology	<u>111,750,000</u>	<u>44,500,000</u>	<u>20,000,000</u>
A03902	Printing and Publication		100,000	

**PC22036(036)
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			
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	

**PC22036(036)
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

**PC22036(036)
DEVELOPMENT**

(Revenue)

Police

Government Buildings - Offices

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013 Rs	Revised Estimates 2012-2013 Rs	Budget Estimates 2013-2014 Rs
03		PUBLIC ORDER AND SAFETY AFFAIRS			
032		POLICE			
0321		POLICE			
032102		PROVINCIAL POLICE			
LE4207		PROVINCIAL POLICE			
LO12000740		Addition / Alteration and extension of CTD Complex Chung & purchase of plot adjacent to CTD Complex, Lahore		<u>6,703,000</u>	
A09101		Land and buildings		6,703,000	
Total Sub Sector Government Buildings - Offices				6,703,000	
TOTAL SECTOR Police				6,703,000	

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DEVELOPMENT**

(Revenue)

Population Welfare

Population Welfare

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074107	POPULATION WELFARE MEASURES			
LE4210	POPULATION WELFARE MEASURES			
1571-A				
LO01000030	Population Welfare Programme	<u>2,890,869,000</u>	<u>2,200,030,000</u>	<u>2,396,555,000</u>
A01101	Basic Pay of Officers	119,050,000	110,006,000	100,788,000
A01151	Basic Pay of Other Staff	846,027,000	766,048,000	545,919,000
A01201	Senior Post Allowance		15,000	16,000
A01202	House Rent Allowance		107,275,000	120,725,000
A01203	Conveyance Allowance		161,976,000	150,022,000
A01205	Dearness Allowance		292,000	677,000
A01207	Washing Allowance		4,981,000	5,754,000
A01208	Dress Allowance		6,000	21,000
A01209	Special Additional Allowance		180,000	24,000
A0120M	Car Allowance		2,139,000	
A0120X	Ad - hoc Allowance - 2010		227,754,000	150,708,000
A01211	Hill Allowance		486,000	498,000
A01217	Medical Allowance		105,295,000	100,345,000
A0121A	Adhoc Relief Allowance 2011		76,757,000	89,160,000
A0121M	Adhoc Relief Allowance - 2012		157,722,000	167,625,000
A01224	Entertainment Allowance		214,000	74,000
A01225	Instructional Allowance		951,000	1,310,000
A01228	Orderly Allowance			262,000
A01236	Deputation Allowance		235,000	249,000
A01238	Charge Allowance		6,000	
A01244	Adhoc Relief		144,000	
A01252	Non Practicing Allowance		1,764,000	1,751,000
A01262	Special Relief Allowance		733,000	
A01270	Others	781,285,000	66,762,000	71,580,000
A01274	Medical Charges		372,000	588,000
A01277	Contingent Paid Staff		36,000	
A01278	Leave Salary		1,467,000	
A01285	Motor Cycle Maintenance Allowance		10,332,000	11,982,000
A03201	Postage and Telegraph	2,502,000	541,000	600,000
A03202	Telephone and Trunk Call	7,671,000	4,832,000	5,000,000
A03205	Courier and Pilot Service	1,036,000	328,000	400,000

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DEVELOPMENT**

(Revenue)

Population Welfare

Population Welfare

P./ADP DDO NO.	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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DEVELOPMENT**

(Revenue)

Population Welfare

Population Welfare

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074107	POPULATION WELFARE MEASURES			
LE4210	POPULATION WELFARE MEASURES			
A09501	Transport		45,000	60,000,000
A09601	Plant and Machinery	7,525,000	328,000	50,000,000
A09701	Purchase of 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

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DEVELOPMENT**

(Revenue)

Population Welfare

Population Welfare

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074107	POPULATION WELFARE MEASURES			
LE4210	POPULATION WELFARE MEASURES			
A03301	Gas	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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(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			
A01102	Personal pay			190,000
A01151	Basic Pay of Other Staff	2,947,000	2,141,000	3,035,000
A01202	House Rent Allowance	1,028,000		1,028,000
A01203	Conveyance Allowance	612,000		1,145,000
A01207	Washing Allowance	25,000		
A0120D	Integrated Allowance			25,000
A0120X	Ad - hoc Allowance - 2010	2,076,000		2,076,000
A01217	Medical Allowance	707,000		707,000
A0121A	Adhoc Relief Allowance 2011	623,000		623,000
A0121M	Adhoc Relief Allowance - 2012			1,433,000
A01224	Entertainment Allowance	6,000		6,000
A01225	Instructional Allowance	1,139,000		549,000
A01238	Charge Allowance	50,000		50,000
A01252	Non Practicing Allowance	168,000		168,000
A01270	Others		7,495,000	
A01271	Overtime Allowance			30,000
A01273	Honoraria			628,000
A01274	Medical Charges	200,000	10,000	200,000
A03201	Postage and Telegraph	25,000	15,000	25,000
A03202	Telephone and Trunk Call	200,000	146,000	250,000
A03205	Courier and Pilot Service	10,000	5,000	10,000
A03301	Gas	500,000	530,000	500,000
A03302	Water	120,000	157,000	200,000
A03303	Electricity	1,000,000	1,300,000	1,000,000
A03304	Hot and Cold Weather Charges	10,000	5,000	10,000
A03370	Others	300,000	200,000	300,000
A03407	Rates and Taxes	25,000	21,000	25,000
A03801	Training - domestic	2,000,000	1,500,000	1,500,000
A03805	Travelling Allowance	100,000	99,000	100,000
A03806	Transportation of Goods	15,000	8,000	15,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	700,000	496,000	700,000
A03808	Conveyance Charges	25,000	10,000	25,000
A03901	Stationery	150,000	150,000	200,000
A03902	Printing and Publication	25,000	43,000	25,000

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Population Welfare

Population Welfare

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074107	POPULATION WELFARE MEASURES			
LE4210	POPULATION WELFARE MEASURES			
A03905	Newspapers Periodicals and Books	15,000	6,000	20,000
A03906	Uniforms and Protective Clothing	25,000	25,000	15,000
A03907	Advertising & Publicity	25,000	25,000	25,000
A03927	Purchase of drug and medicines	250,000	245,000	250,000
A03970	Others	300,000	300,000	300,000
A05216	Fin. Assis. to the families of G. Serv.	500,000	200,000	10,000
A06301	Entertainments & Gifts	20,000	10,000	20,000
A09201	Hardware	100,000	50,000	50,000
A09202	Software	50,000	25,000	50,000
A09501	Transport	6,500,000	8,029,000	
A09601	Plant and Machinery	200,000	50,000	50,000
A09701	Purchase of Frurniture and Fixture	200,000	95,000	50,000
A13001	Transport	400,000	200,000	150,000
A13101	Machinery and Equipment	150,000	150,000	100,000
A13201	Furniture and Fixture	100,000	100,000	100,000
A13301	Office Buildings	200,000	100,000	200,000
A13701	Hardware	100,000	75,000	100,000
A13702	Software	50,000	30,000	25,000
1574-A				
LO10200433	Population Welfare Regional Training Institute (RTI) Faisalabad	<u>19,681,000</u>	<u>19,735,000</u>	<u>20,482,000</u>
A01101	Basic Pay of Officers	3,735,000	3,024,000	3,449,000
A01151	Basic Pay of Other Staff	3,214,000	2,681,000	3,029,000
A01202	House Rent Allowance	1,107,000		1,106,000
A01203	Conveyance Allowance	617,000		1,240,000
A0120D	Integrated Allowance	25,000		25,000
A0120X	Ad - hoc Allowance - 2010	1,983,000		1,533,000
A01217	Medical Allowance	652,000		611,000
A0121A	Adhoc Relief Allowance 2011	620,000		462,000
A0121M	Adhoc Relief Allowance - 2012			1,315,000
A01224	Entertainment Allowance	6,000		6,000
A01225	Instructional Allowance	358,000		432,000
A01236	Deputation Allowance	55,000		55,000

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(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

**PC22036(036)
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			
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 & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074107	POPULATION WELFARE MEASURES			
LE4210	POPULATION WELFARE MEASURES			
A01224	Entertainment Allowance	6,000		6,000
A01225	Instructional Allowance	304,000		304,000
A01236	Deputation Allowance	1,273,000		
A01252	Non Practicing Allowance	144,000		144,000
A01270	Others	124,000	7,385,000	138,000
A01271	Overtime Allowance			30,000
A01273	Honoraria			610,000
A01274	Medical Charges			10,000
A03201	Postage and Telegraph	2,000	3,000	3,000
A03202	Telephone and Trunk Call	100,000	125,000	120,000
A03205	Courier and Pilot Service	3,000	3,000	3,000
A03301	Gas	225,000	225,000	225,000
A03303	Electricity	640,000	640,000	670,000
A03304	Hot and Cold Weather Charges	10,000	5,000	10,000
A03370	Others	110,000	150,000	150,000
A03407	Rates and Taxes	1,000		
A03801	Training - domestic	1,500,000	1,500,000	1,500,000
A03805	Travelling Allowance	160,000	219,000	200,000
A03806	Transportation of Goods	1,000	15,000	2,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	250,000	100,000	270,000
A03808	Conveyance Charges	3,000	5,000	5,000
A03901	Stationery	30,000	30,000	40,000
A03902	Printing and Publication	5,000	5,000	5,000
A03905	Newspapers Periodicals and Books	6,000	8,000	9,000
A03907	Advertising & Publicity	10,000	10,000	20,000
A03927	Purchase of drug and medicines	70,000	70,000	100,000
A06301	Entertainments & Gifts	2,000	2,000	3,000
A09601	Plant and Machinery	25,000	25,000	
A13001	Transport	110,000	110,000	130,000
A13101	Machinery and Equipment	35,000	70,000	50,000
A13201	Furniture and Fixture	25,000	80,000	25,000
A13301	Office Buildings		1,281,000	800,000
A13303	Other Buildings	800,000		
A13701	Hardware	5,000	5,000	10,000

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DEVELOPMENT**

(Revenue)

Population Welfare

Population Welfare

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
			Rs	Rs	Rs
07		HEALTH			
074		PUBLIC HEALTH SERVICES			
0741		PUBLIC HEALTH SERVICES			
074107		POPULATION WELFARE MEASURES			
LE4210		POPULATION WELFARE MEASURES			
A13702	Software		5,000	5,000	5,000
Total Sub Sector Population Welfare			3,000,000,000	2,309,172,000	2,500,000,000
TOTAL SECTOR Population Welfare			3,000,000,000	2,309,172,000	2,500,000,000

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DEVELOPMENT**

(Revenue)

Religious Affairs and AUQAF Sector

Religious Affairs and AUQAF Sector

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
084	RELIGIOUS AFFAIRS			
0841	RELIGIOUS AFFAIRS			
084103	AUQAF			
LE4294	AUQAF			
LO1000485	Development scheme/Upgradation of public facilities for Visitors / Zaireen at Shrine Hazrat Makhdoom Rasheed, Multan (50% share)	<u>50,000</u>	<u>1,050,000</u>	
A12470	Others	50,000	1,050,000	
LO1100218	Construction of Mosque at Shrine Hazrat Miran Hussain Zanjani Lahore.	<u>2,000,000</u>	<u>10,000,000</u>	
A12470	Others	2,000,000	10,000,000	
LO1200546	Block Allocation for New Initiatives under Auqaf & Religious Affair Sector.	<u>134,950,000</u>		
A12470	Others	134,950,000		
LO12001100	Development Scheme at Shrine Hazrat Baba Bullay Shah, Kasur.		<u>8,000,000</u>	
A12470	Others		8,000,000	
LO12001102	Development Scheme at Shrine Hazrat Qaim Sain, Tandianwala, Faisalabad.		<u>7,000,000</u>	
A12470	Others		7,000,000	
LO12001103	Providing public amenities / facilities at Masjid Saedia, Muridke, Sheikhpura.		<u>1,400,000</u>	
A12470	Others		1,400,000	

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(Revenue)

Religious Affairs and AUQAF Sector

Religious Affairs and AUQAF Sector

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
084	RELIGIOUS AFFAIRS			
0841	RELIGIOUS AFFAIRS			
084103	AUQAF			
LE4294	AUQAF			
LO12001104	Development Scheme at Shrina Sultan Shah Tandianwala Sarkar, Gojra, Jhang.		<u>7,300,000</u>	
A12470	Others		7,300,000	
LO12001105	Development Scheme at Shrine Hazrat Ghoray Shah, Lahore.		<u>2,000,000</u>	
A12470	Others		2,000,000	
LO12001108	Re-Construction of Shrine Hazrat Muhammad Akram Shah (Iraqi Pir) Sadiqabad, R.Y. Khan.		<u>4,000,000</u>	
A12470	Others		4,000,000	
LO12001109	Re-Construction of Shrine Hazrat Syed Inayat Shah, Chubarah, Layyah.		<u>3,000,000</u>	
A12470	Others		3,000,000	
LO12001110	Re-Construction of Mosque Khingranwali, Multan.		<u>4,500,000</u>	
A12470	Others		4,500,000	
LO12001111	Development Scheme at Shrine Qazi Tahir Shaheed, Khanpur, R.Y. Khan.		<u>6,000,000</u>	
A12470	Others		6,000,000	
LO12001112	Development Scheme at Shrine Hazrat Sheikh Fazil, Vehari.		<u>7,600,000</u>	

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(Revenue)

Religious Affairs and AUQAF Sector

Religious Affairs and AUQAF Sector

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
084	RELIGIOUS AFFAIRS			
0841	RELIGIOUS AFFAIRS			
084103	AUQAF			
LE4294	AUQAF			
A12470	Others		7,600,000	
1525-A				
LO12001106	Construction of retaining wall along River Indus at Shrine Hazrat GBaba, Attock.		<u>8,000,000</u>	<u>5,000,000</u>
A12470	Others		8,000,000	5,000,000
1527-A				
LO09000110	Re-Flooring of Courtyard of Badshai Mosque, Lahore.	<u>1,000,000</u>	<u>2,000,000</u>	<u>2,500,000</u>
A12470	Others	1,000,000	2,000,000	2,500,000
1528-A				
LO11000234	Restoration / conservation at Mosque Wazir Khan Lahore.	<u>7,000,000</u>	<u>3,000,000</u>	<u>500,000</u>
A12470	Others	7,000,000	3,000,000	500,000
1529-A				
LO09000114	Rehabilitation of Darbar Bibi Pak Daman, Lahore.	<u>2,000,000</u>	<u>34,000,000</u>	<u>10,000,000</u>
A12403	Other buildings	2,000,000	34,000,000	10,000,000
1530-A				
LO12001101	Conservation / Restoration work at Main Entrance (Deorhi) at Badshahi Mosque, Lahore.		<u>2,000,000</u>	<u>2,000,000</u>
A12470	Others		2,000,000	2,000,000
Total Sub Sector Religious Affairs and AUQAF Sector		147,000,000	110,850,000	20,000,000
TOTAL SECTOR Religious Affairs and AUQAF Sector		147,000,000	110,850,000	20,000,000

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DEVELOPMENT

(Revenue)

Roads

Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
			Rs	Rs	Rs

04 ECONOMIC AFFAIRS
045 CONSTRUCTION AND TRANSPORT
0452 ROAD TRANSPORT
045202 HIGHWAYS.ROADS AND BRIDGES

LE4205 HIGHWAYS ROADS AND BRIDGES

LO11001274	Creation of 143 posts in Strategic Planning Unit (SPU) & Project Management Units (PMUs) in C&W Department.			<u>8,419,000</u>	
A01101	Basic Pay of Officers			7,560,000	
A01202	House Rent Allowance			126,000	
A0120X	Ad - hoc Allowance - 2010			189,000	
A01224	Entertainment Allowance			7,000	
A01239	Special Allowance			99,000	
A03805	Travelling Allowance			12,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Car			172,000	
A03901	Stationery			50,000	
A03905	Newspapers Periodicals and Books			3,000	
A03907	Advertising & Publicity			138,000	
A03970	Others			13,000	
A13001	Transport			45,000	
A13101	Machinery and Equipment			5,000	
LO12000597	W/I of road from Bahawalpur Bypass to Chungi No.9 Multan Length 5.21 Km in Multan City		<u>1,000,000,000</u>		
A12102	Other highways/roads		1,000,000,000		
Total Sub Sector Roads			1,000,000,000	8,419,000	
TOTAL SECTOR Roads			1,000,000,000	8,419,000	

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DEVELOPMENT**

(Revenue)

Regional Planning

Regional Planning

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014110	OTHERS			
LE4315	OTHERS			
654				
LO09100027	Punjab Economic Opportunities Programme (DFID)	<u>2,200,000,000</u>	<u>650,000,000</u>	<u>2,000,000,000</u>
A05270	To Others	2,200,000,000	650,000,000	2,000,000,000
Total Sub Sector Regional Planning		2,200,000,000	650,000,000	2,000,000,000

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DEVELOPMENT**

(Revenue)

Regional Planning

Agency For Barani Area Development

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
LE4316	PLANNING			
652				
LO12001702	Upgradation of ABAD Rest House, Murree Road, Rawalpindi.		<u>5,000,000</u>	<u>1,000,000</u>
A05270	To Others		5,000,000	1,000,000
653				
LO09100033	Water Resource Development (through Construction of 200 Mini Dams along with Command Area Development) of Pothohar Region, Barani Areas of Punjab	<u>100,000,000</u>	<u>119,458,000</u>	<u>200,000,000</u>
A05270	To Others	100,000,000	119,458,000	200,000,000
674				
LO13000324	Rain water harvesting project for all villages in Potohar area by ABAD			<u>250,000,000</u>
A05270	To Others			250,000,000
Total Sub Sector Agency For Barani Area Development		100,000,000	124,458,000	451,000,000

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DEVELOPMENT**

(Revenue)

Regional Planning

Cholistan Development Authority

P./ADP 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			
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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(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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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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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			
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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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			
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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(Revenue)

Regional Planning

Cholistan Development Authority

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013 Rs	Revised Estimates 2012-2013 Rs	Budget Estimates 2013-2014 Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014110	OTHERS			
LE4315	OTHERS			
A05270	To Others	500,000,000		300,000,000
683				
LO12000025	Block Allocation for un-funded/ fast moving schemes of Southern Punjab Development Program	<u>1,400,000,000</u>		<u>500,000,000</u>
A05270	To Others	1,400,000,000		500,000,000
Total Sub Sector Cholistan Development Authority		3,338,000,000	173,385,000	945,000,000

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(Revenue)

Regional Planning

Southern Punjab

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			
655					
LO11000068		Southern Punjab Poverty Alleviation Project (SPPAP) IFAD	<u>839,000,000</u>	<u>22,400,000</u>	<u>1,090,000,000</u>
A05270		To Others	839,000,000	22,400,000	1,090,000,000
672					
LO08001629		Tribal Area Development Project	<u>81,000,000</u>	<u>51,000,000</u>	<u>200,000,000</u>
A05270		To Others	81,000,000	51,000,000	200,000,000
681					
LO11000066		Completion of ongoing Schemes of Southern Punjab Development Programme (SPDP).	<u>1,700,000,000</u>		<u>694,000,000</u>
A05270		To Others	1,700,000,000		694,000,000
Total Sub Sector Southern Punjab			2,620,000,000	73,400,000	1,984,000,000
TOTAL SECTOR Regional Planning			8,258,000,000	1,021,243,000	5,380,000,000

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(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			
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 Fruniture 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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School Education

School Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013 Rs	Revised Estimates 2012-2013 Rs	Budget Estimates 2013-2014 Rs
09		EDUCATION AFFAIRS AND SERVICES			
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 conjested localities in Urban Areas and Housing Socities 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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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			
LO12000412	Establishment/Upgradation of Girls Middle Schools to High Level in remaining union councils of Punjab	<u>519,000,000</u>		
A06470	Others	519,000,000		
LO12000413	Introduction of Technical Education in High Schools in collaboration with TEVTA in Evening	<u>50,000,000</u>		
A06470	Others	50,000,000		
LO12000414	Conversion of High/Higher Secondary Schools into Model Schools having enrolment above 1000 from Class VI to Class X	<u>700,000,000</u>		
A06470	Others	700,000,000		
LO12000415	Accelerated Program for School Education	<u>500,000,000</u>		
A06470	Others	500,000,000		
LO12000416	Provision of furniture in existing schools	<u>400,000,000</u>		
A06470	Others	400,000,000		
LO12000417	Up-gradation of Primary, Middle & High Schools into next level	<u>500,000,000</u>		
A06470	Others	500,000,000		

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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			
LO12000418	Provision of missing facilities in 55 schools of District Rawalpindi	<u>110,000,000</u>		
A06470	Others	110,000,000		
LO12000419	Provision of Missing Facilities in 68 Schools of District Attock	<u>136,000,000</u>		
A06470	Others	136,000,000		
LO12000420	Provision of Missing Facilities in 43 Schools of District Chakwal	<u>86,000,000</u>		
A06470	Others	86,000,000		
LO12000421	Provision of Missing Facilities in 41 Schools of District Jhelum	<u>82,000,000</u>		
A06470	Others	82,000,000		
LO12000422	Provision of Missing Facilities in 54 Schools of District Sargodha	<u>108,000,000</u>		
A06470	Others	108,000,000		
LO12000423	Provision of Missing Facilities in 65 Schools of District Khushab	<u>130,000,000</u>		
A06470	Others	130,000,000		
LO12000424	Provision of Missing Facilities in 64 Schools of District Mianwali	<u>128,000,000</u>		

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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	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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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			
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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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		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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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	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

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			
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 Primay Schools and Purchase of Land (if not available) in Housing Societies in Punajb			<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	Upgradaion of Girls Elementary Schools to High Level in UCs where High Schools dot 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 Rs	Revised Estimates 2012-2013 Rs	Budget Estimates 2013-2014 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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School Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013 Rs	Revised Estimates 2012-2013 Rs	Budget Estimates 2013-2014 Rs
09		EDUCATION AFFAIRS AND SERVICES			
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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School Education

School Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013 Rs	Revised Estimates 2012-2013 Rs	Budget Estimates 2013-2014 Rs
09		EDUCATION AFFAIRS AND SERVICES			
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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(Revenue)

School Education

School Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
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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(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			
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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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			
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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School Education

School Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
LE4299	SECONDARY EDUCATION			
A03805	Travelling Allowance			3,000,000
A03901	Stationery			500,000
A03902	Printing and Publication			2,000,000
A03903	Conference/Seminars/Workshops/ Symposia			31,886,000
A03970	Others			61,900,000
A06470	Others	100,000,000	100,000,000	
A09601	Plant and Machinery			370,000
8-U				
LO13000180	Renovation of Building of Punjab Curriculum Authority Wahdat Conoly Lahore.			<u>3,000,000</u>
A06470	Others			3,000,000
9-U				
LO13000170	Provision of IT Labs in Elementary Schools in Punjab			<u>250,000,000</u>
A06470	Others			250,000,000
BLOCK				
LO09101026	Danish School System	<u>2,000,000,000</u>		<u>3,000,000,000</u>
A06470	Others	2,000,000,000		3,000,000,000
BLOCK				
LO11000335	Punjab Education Foundation (PEF)	<u>6,500,000,000</u>		<u>7,500,000,000</u>
A06507	Integrated Education Learning Programme	6,500,000,000		7,500,000,000

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(Revenue)

School Education

School Education

P./ADP DDO NO.	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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School Education

School Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
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Rs

Rs

Rs

09	EDUCATION AFFAIRS AND SERVICES			
097	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE			
0971	EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE			
097120	OTHERS			

LE4301	OTHERS			
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7-A

LO01001309	Internal Merit Scholarship	<u>50,000,000</u>		<u>99,900,000</u>
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A06101	Merit	50,000,000		99,900,000
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Total Sub Sector School Education		23,355,000,000	1,600,073,000	25,968,035,000
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TOTAL SECTOR School Education		23,355,000,000	1,600,073,000	25,968,035,000
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S& GAD

S& GAD

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

01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0151	PERSONNEL SERVICES			
015101	ESTABLISHMENT.SERVICES.GENERAL ADMN.			
LE4270	SERVICES AND GENERAL ADMINISTRATION			

LO12000552	Block allocation for Internship Program.	<u>1,500,000,000</u>		
A05270	To Others	1,500,000,000		

LO12001709	Fire Fighting Arrangements in Punjab Civil Secretariat, Lahore.		<u>2,061,000</u>	
A09601	Plant and Machinery		2,061,000	

Total Sub Sector S& GAD		1,500,000,000	2,061,000	
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TOTAL SECTOR S& GAD		1,500,000,000	2,061,000	
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DEVELOPMENT

(Revenue)

Social Welfare

Social Welfare

P./ADP DDO NO. 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			
LO1200032	Block Allocation for New Initiatives under Social Welfare Department	<u>60,400,000</u>		
A05270	To Others	60,400,000		
MN08000722	Establishment of Drug Rehabilitation Centre at Multan.	<u>6,600,000</u>	<u>5,449,000</u>	
A01101	Basic Pay of Officers	523,000	1,000	
A01151	Basic Pay of Other Staff	1,357,000	1,357,000	
A01202	House Rent Allowance	449,000	400,000	
A01203	Conveyance Allowance	372,000	372,000	
A0120D	Integrated Allowance	31,000	14,000	
A0120X	Ad - hoc Allowance - 2010	597,000	449,000	
A01217	Medical Allowance	318,000	253,000	
A0121A	Adhoc Relief Allowance 2011	276,000	135,000	
A01270	Others	<u>581,000</u>	<u>432,000</u>	
037	30% Social Security Benefit in liue of P	581,000	432,000	
A01274	Medical Charges	13,000		
A03201	Postage and Telegraph	12,000	1,000	
A03202	Telephone and Trunk Call	30,000	30,000	
A03301	Gas	75,000	75,000	
A03303	Electricity	375,000	375,000	
A03304	Hot and Cold Weather Charges	5,000	5,000	
A03901	Stationery	13,000	13,000	
A03905	Newspapers Periodicals and Books	12,000	5,000	
A03918	Exhibitions, Fairs & Other National Cel	25,000	16,000	
A03942	Cost of Other Stores	86,000	86,000	
A03970	Others	<u>1,450,000</u>	<u>1,430,000</u>	
001	Others	100,000	100,000	
002	Purchase of Blood Bags	100,000	80,000	
003	Maintenance Dietary charges for inmates	1,200,000	800,000	
004	Medicines for inmates and patients	50,000	450,000	

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(Revenue)

Social Welfare

Social Welfare

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
108	OTHERS			
1081	OTHERS			
108101	SOCIAL WELFARE MEASURES			
LE4319	SOCIAL WELFARE MEASURES			
632				
LO13000115	Establishment of Children Home at Faisalabad			<u>13,722,000</u>
A01101	Basic Pay of Officers			192,000
A01151	Basic Pay of Other Staff			1,027,000
A01202	House Rent Allowance			339,000
A01203	Conveyance Allowance			275,000
A01205	Dearness Allowance			22,000
A01209	Special Additional Allowance			22,000
A0120D	Integrated Allowance			32,000
A01217	Medical Allowance			210,000
A01244	Adhoc Relief			131,000
A01262	Special Relief Allowance			22,000
A01270	Others			<u>300,000</u>
037	30% Social Security Benefit in liue of P			300,000
A01274	Medical Charges			10,000
A03201	Postage and Telegraph			10,000
A03202	Telephone and Trunk Call			5,000
A03301	Gas			100,000
A03303	Electricity			300,000
A03304	Hot and Cold Weather Charges			2,000
A03805	Travelling Allowance			10,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car			100,000
A03901	Stationery			10,000
A03905	Newspapers Periodicals and Books			3,000
A03918	Exhibitions, Fairs & Other National Cel			5,000
A03942	Cost of Other Stores			20,000
A03970	Others			<u>2,039,000</u>
001	Others			100,000
003	Maintenance Dietary charges for inmates			1,799,000
004	Medicines for inmates and patients			10,000
A05270	To Others			1,326,000
A06301	Entertainments & Gifts			10,000
A09501	Transport			4,800,000

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(Revenue)

Social Welfare

Social Welfare

P./ADP 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			
A09601		Plant and Machinery			642,000
A09701		Purchase of Frurniture and Fixture			1,758,000
633					
LO13000116		Establishment of Beggar's Home at Lahore			<u>21,953,000</u>
A01101		Basic Pay of Officers			552,000
A01151		Basic Pay of Other Staff			1,945,000
A01202		House Rent Allowance			593,000
A01203		Conveyance Allowance			395,000
A01205		Dearness Allowance			5,000
A01209		Special Additional Allowance			10,000
A0120D		Integrated Allowance			68,000
A01217		Medical Allowance			390,000
A01244		Adhoc Relief			198,000
A01262		Special Relief Allowance			10,000
A01270		Others			<u>724,000</u>
037		30% Social Security Benefit in liue of P			724,000
A01273		Honoraria			360,000
A01274		Medical Charges			50,000
A03201		Postage and Telegraph			24,000
A03202		Telephone and Trunk Call			30,000
A03301		Gas			50,000
A03303		Electricity			1,145,000
A03304		Hot and Cold Weather Charges			5,000
A03801		Training - domestic			50,000
A03807		P.O.L Charges-Planes, HCopter, Staff Car			500,000
A03901		Stationery			50,000
A03905		Newspapers Periodicals and Books			24,000
A03917		Law Charges			75,000
A03918		Exhibitions, Fairs & Other National Cel			10,000
A03942		Cost of Other Stores			70,000
A03970		Others			<u>4,065,000</u>
001		Others			100,000
002		Purchase of Blood Bags			265,000

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(Revenue)

Social Welfare

Social Welfare

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
108	OTHERS			
1081	OTHERS			
108101	SOCIAL WELFARE MEASURES			
LE4319	SOCIAL WELFARE MEASURES			
003	Maintenance Dietary charges for inmates			3,650,000
004	Medicines for inmates and patients			50,000
A05270	To Others			3,038,000
A09501	Transport			2,800,000
A09601	Plant and Machinery			1,206,000
A09701	Purchase of Frurniture and Fixture			3,511,000
635				
LO11000062	Strengthening & Up-gradation of Social Welfare Training Institute (SWTI) Lahore	<u>5,000,000</u>		<u>13,128,000</u>
A03901	Stationery			20,000
A03902	Printing and Publication			200,000
A03905	Newspapers Periodicals and Books			300,000
A03936	Foreign/Inland Training Course Fee			100,000
A03970	Others			<u>100,000</u>
001	Others			100,000
A05270	To Others	5,000,000		513,000
A09501	Transport			2,700,000
A09601	Plant and Machinery			6,568,000
A09701	Purchase of Frurniture and Fixture			2,627,000
637				
LO13000117	Establishment of Hostel for Working Women at sahiwal			<u>4,583,000</u>
A05270	To Others			4,583,000
638				
LO13000118	Establishment of Working Women Hostels at Tehsil Headquarters			<u>17,856,000</u>
A05270	To Others			17,856,000
644				
LO12000031	Block Allocation for Establishment of Working Women Hostels at Tehsil Hesdquarters	<u>250,000,000</u>		<u>38,561,000</u>

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DEVELOPMENT**

(Revenue)

Social Welfare

Social Welfare

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
108	OTHERS			
1081	OTHERS			
108101	SOCIAL WELFARE MEASURES			
LE4319	SOCIAL WELFARE MEASURES			
A05270	To Others	250,000,000		38,561,000
645				
LO13000119	Construction of two floors at Staff and Teachers Training Institute and allied cost			<u>5,000,000</u>
A05270	To Others			5,000,000
648				
LO12000030	Block Allocation for unfunded / fast moving schemes of Social Welfare Department	<u>50,000,000</u>		<u>40,000,000</u>
A05270	To Others	50,000,000		40,000,000
Total Sub Sector Social Welfare		372,000,000	5,449,000	154,803,000
TOTAL SECTOR Social Welfare		372,000,000	5,449,000	154,803,000

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DEVELOPMENT**

(Revenue)

Special Education

Special Education

P./ADP DDO NO. 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>

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(Revenue)

Special Education

Special Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL			
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL			
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON			
LE4273	SCHOOL FOR HANDICAPPED			
A06470	Others			7,953,000
261-A				
LO12000515	Provision of Furniture to Institutions of Special Education in Punjab.	<u>15,000,000</u>		<u>14,998,000</u>
A09701	Purchase of Frurniture and Fixture	15,000,000		14,998,000
262-A				
LO12000516	Provision of UPS to Institutions of Special Education in Punjab.	<u>44,000,000</u>		<u>40,225,000</u>
A09601	Plant and Machinery	44,000,000		40,225,000
263-U				
LO13000295	Estt.of Govt. Special Education Centre at Tehsil Lawa District Chakwal.			<u>12,000,000</u>
A06470	Others			12,000,000
264-U				
LO13000300	Establishment of Government Primary School of Special Education for Visually Impaired Girls, Sargodha.			<u>12,000,000</u>
A06470	Others			12,000,000
266-U				
LO13000296	Estt. Of Govt. Special Education Centre at Tehsil 18 HazariDistt. Jhang.			<u>12,000,000</u>
A06470	Others			12,000,000
267-U				
LO13000297	Estt. Of Govt. Special Education Centre at PirMahalDistt.			<u>12,000,000</u>
A06470	Others			12,000,000

**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			
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	

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DEVELOPMENT

(Revenue)

Transport

Transport

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045201	ADMINISTRATION			
LE4297	ADMINISTRATION			
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. NO.	Functional-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			
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

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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	

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(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
GA01000278	Drainage Scheme village Gunaour and Pul Shah Daula + Panjanwali (U CGunaour).	<u>5,848,000</u>	<u>5,848,000</u>	
A12502	Works-Rural	5,848,000	5,848,000	
GA01000280	Drainage Scheme village Sohawa + Jabboo, Saboke Dandian, Kallu Kalan + Khurd, Kotli Maqbara+Shadi Matta, Garrhi+Rustampur+Dera Jammu and 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>		

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(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
A12502	Works-Rural	1,179,000		
GA09000059	Construction of Sewerage, Drainage, PCC Streets, Madokhalil Bhakerewali Kalan & Khurd	<u>35,123,000</u>	<u>40,623,000</u>	
A12502	Works-Rural	35,123,000	40,623,000	
GA09000060	Construction of Sewerage, Drainage, PCC Streets, Uggo Chak Haiger - Deorian	<u>9,003,000</u>	<u>13,503,000</u>	
A12502	Works-Rural	9,003,000	13,503,000	
GA09000061	Construction of Sewerage, Drainage, PCC Streets, Man-Jhugian Khabeeke-Kotli Raitwali-Peero Kot	<u>38,792,000</u>	<u>44,992,000</u>	
A12502	Works-Rural	38,792,000	44,992,000	
GA09000062	Construction of Sewerage, Drainage, PCC Streets, Botala Jhanda Singh - Khaliqpur Bajomill Nat Sill Behladpur	<u>20,049,000</u>	<u>23,749,000</u>	
A12502	Works-Rural	20,049,000	23,749,000	
GA09000063	Construction of Sewerage, Drainage, PCC Streets, Kot Bhawanedas Ladha Tarigh Dhendsay Nawan Pind	<u>17,088,000</u>	<u>20,288,000</u>	
A12502	Works-Rural	17,088,000	20,288,000	
GT01000423	Rural Water Supply Scheme Sheikhpur.	<u>1,760,000</u>	<u>700,000</u>	
A12502	Works-Rural	1,760,000	700,000	

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(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
GT01000432	Rural Water Supply Scheme Wains Dhool.	<u>1,850,000</u>	<u>500,000</u>	
A12502	Works-Rural	1,850,000	500,000	
HF08001893	Extension Rural Drainage Scheme Badar Ali	<u>5,340,000</u>	<u>4,640,000</u>	
A12502	Works-Rural	5,340,000	4,640,000	
HF08001973	Rural Drainage Scheme Hinduana	<u>2,007,000</u>	<u>307,000</u>	
A12502	Works-Rural	2,007,000	307,000	
JM01000068	Rehabilitation Sugial.	<u>2,080,000</u>	<u>180,000</u>	
A12502	Works-Rural	2,080,000	180,000	
JM01000074	Rural Water Supply Scheme Pinanwal. (Revised)	<u>598,000</u>	<u>800,000</u>	
A12502	Works-Rural	598,000	800,000	
JM09000019	Rehabilitation of Water Supply Scheme, Salial, Tehsil Sohawa, District Jhelum	<u>579,000</u>	<u>179,000</u>	
A12502	Works-Rural	579,000	179,000	
KS01000106	Funds for Rural Drainage Scheme, Khara, District Kasur.	<u>4,561,000</u>	<u>5,211,000</u>	
A12502	Works-Rural	4,561,000	5,211,000	
KS01000107	Funds for Rural Drainage Scheme, Adjoining abadies Bhambah, District Kasur.	<u>15,367,000</u>	<u>8,287,000</u>	

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(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	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	15,367,000	8,287,000	
KS01000115	Water Supply Scheme Khanke More.	<u>8,219,000</u>	<u>519,000</u>	
A12502	Works-Rural	8,219,000	519,000	
KS01000155	Rural Water Supply Scheme Cheena Arla	<u>4,735,000</u>	<u>3,735,000</u>	
A12502	Works-Rural	4,735,000	3,735,000	
KS01000156	Rural Water Supply & Drainage Scheme Mirali Ottar	<u>5,354,000</u>	<u>1,504,000</u>	
A12502	Works-Rural	5,354,000	1,504,000	
KS01000158	Rural Water Supply Scheme Theing More (Ellah Abad)	<u>8,917,000</u>	<u>8,917,000</u>	
A12502	Works-Rural	8,917,000	8,917,000	
KS01000159	Rural water supply Scheme athil pur	<u>705,000</u>	<u>705,000</u>	
A12502	Works-Rural	705,000	705,000	
KS01000161	Rural water supply Scheme Jabo mail	<u>351,000</u>	<u>976,000</u>	
A12502	Works-Rural	351,000	976,000	
KS08002032	Rural Water Supply and Drainage Scheme Kaiser Garh, Kasur.	<u>2,072,000</u>	<u>2,000</u>	
A12502	Works-Rural	2,072,000	2,000	

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(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
KS08002033	Rural Water Supply and Drainage Scheme Kotli Rai Abu Bakkar, Kasur.	<u>1,935,000</u>	<u>295,000</u>	
A12502	Works-Rural	1,935,000	295,000	
KS09000010	Rural Water Supply and Drainage Scheme Jamber Kalan & Khurd, District Kasur.	<u>8,558,000</u>	<u>5,358,000</u>	
A12502	Works-Rural	8,558,000	5,358,000	
KS09000030	Rural Water Supply & Drainage Scheme Kanween Jhoke Mallian, District Kasur	<u>10,721,000</u>	<u>8,921,000</u>	
A12502	Works-Rural	10,721,000	8,921,000	
LO09100451	Const: of Sewerage More Aminabad Gazni	<u>775,000</u>	<u>2,000,000</u>	
A12502	Works-Rural	775,000	2,000,000	
LO09100476	Construction of Nullah Grave Yard G.T Road to Master Tiles Chianwali	<u>6,490,000</u>	<u>6,490,000</u>	
A12502	Works-Rural	6,490,000	6,490,000	
LO09100482	Construction of PCC Streets & Drain Shanke (Revised)	<u>8,656,000</u>	<u>6,221,000</u>	
A12502	Works-Rural	8,656,000	6,221,000	
LO09100562	Ext. Rural Drainage Scheme Fattowal Salahrian	<u>4,590,000</u>	<u>4,590,000</u>	
A12502	Works-Rural	4,590,000	4,590,000	

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Water Supply & Sanitation

Rural Water Supply

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
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 & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
LO09100752	Rural Drainage Scheme Bhoon Khurd	<u>1,694,000</u>	<u>3,694,000</u>	
A12502	Works-Rural	1,694,000	3,694,000	
LO09100754	Rural Drainage Scheme Budha Gorayya	<u>9,844,000</u>	<u>10,180,000</u>	
A12502	Works-Rural	9,844,000	10,180,000	
LO09100755	Rural Drainage Scheme Buduratta	<u>705,000</u>	<u>1,775,000</u>	
A12502	Works-Rural	705,000	1,775,000	
LO09100767	Rural Drainage Scheme Gamuwala	<u>2,098,000</u>	<u>2,798,000</u>	
A12502	Works-Rural	2,098,000	2,798,000	
LO09100768	Rural Drainage Scheme Ghumanwala	<u>4,151,000</u>	<u>4,151,000</u>	
A12502	Works-Rural	4,151,000	4,151,000	
LO09100769	Rural Drainage Scheme Jagu Wala	<u>1,762,000</u>	<u>1,762,000</u>	
A12502	Works-Rural	1,762,000	1,762,000	
LO09100775	Rural Drainage Scheme Mid Ranja Tehsil Kot Momin	<u>4,150,000</u>	<u>4,150,000</u>	
A12502	Works-Rural	4,150,000	4,150,000	
LO09100778	Rural Drainage Scheme Naiwala	<u>1,905,000</u>	<u>1,905,000</u>	
A12502	Works-Rural	1,905,000	1,905,000	

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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			
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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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
A12502	Works-Rural	1,846,000	1,846,000	
LO09200465	Water Supply Scheme Rukhla Mandi District Khushab	<u>2,498,000</u>	<u>2,498,000</u>	
A12502	Works-Rural	2,498,000	2,498,000	
LO09201000	Construction of PCC Slab/Soling and Drains at Bandial City District Khushab.	<u>6,679,000</u>	<u>6,679,000</u>	
A12502	Works-Rural	6,679,000	6,679,000	
LO09201347	Rehabilitation of Rural Water supply scheme 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 Tadjal.	<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, Mundiale, Bustan and Gorala.	<u>9,236,000</u>	<u>8,736,000</u>	
A12502	Works-Rural	9,236,000	8,736,000	
LO10000612	Construction of PCC Work and Drains in Village Booramandi, UC Mughalabad, Tehsil Dina	<u>1,176,000</u>		
A12502	Works-Rural	1,176,000		
LO10000617	Construction of Rural Water Supply Scheme at Village Chananwala UC Thatta Musa	<u>5,472,000</u>		
A12502	Works-Rural	5,472,000		
LO10000653	Extension of Rural Drainage / Sewerage Scheme Dherekan Kalan (Revised)	<u>381,000</u>		
A12502	Works-Rural	381,000		
LO10000654	Extension Rural Drainage Scheme Lala Pindi (Revised)	<u>200,000</u>	<u>20,000</u>	
A12502	Works-Rural	200,000	20,000	

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
LO10000659	Improving Sanitation / Environment through Provision of open Drains / Soling in Mitha Tiwana City	<u>3,642,000</u>	<u>3,642,000</u>	
A12502	Works-Rural	3,642,000	3,642,000	
LO10000662	Installation of water Filtration Plant and PCC Baddoke Gussinian	<u>2,320,000</u>		
A12502	Works-Rural	2,320,000		
LO10000667	PCC & Drains and Sewerage UC 46/10, District Gujranwala	<u>1,185,000</u>	<u>535,000</u>	
A12502	Works-Rural	1,185,000	535,000	
LO10000668	PCC & Drains and Sewerage UC Aroop, District Gujranwala	<u>680,000</u>	<u>680,000</u>	
A12502	Works-Rural	680,000	680,000	
LO10000676	Provision of Water Supply & Drainage Scheme at Village Cheela Chak No.49	<u>5,626,000</u>	<u>4,976,000</u>	
A12502	Works-Rural	5,626,000	4,976,000	
LO10000684	Reh: of Rural Water Supply Scheme Maira Khurd Mira Kalan	<u>3,808,000</u>	<u>3,808,000</u>	
A12502	Works-Rural	3,808,000	3,808,000	
LO10000685	Reh: of Water Supply Scheme Joura	<u>1,300,000</u>	<u>1,300,000</u>	

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
A12502	Works-Rural	1,300,000	1,300,000	
LO10000689	Reh: of Water Supply Scheme Rasool Pur	<u>206,000</u>	<u>156,000</u>	
A12502	Works-Rural	206,000	156,000	
LO10000694	Rehabilitation / Extension of Rural Water Supply Scheme Chak No.131/SB	<u>3,623,000</u>	<u>1,446,000</u>	
A12502	Works-Rural	3,623,000	1,446,000	
LO10000695	Rehabilitation of Rural Water Supply & Drainage Scheme Chak Beli Khan	<u>915,000</u>	<u>115,000</u>	
A12502	Works-Rural	915,000	115,000	
LO10000711	Rural Drainage / Sewerage Scheme Bhabra (Bashir Colony) Minhaas Bhabra	<u>500,000</u>	<u>500,000</u>	
A12502	Works-Rural	500,000	500,000	
LO10000724	Rural Drainage Scheme in Village Bajna Kot, 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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Rural Water Supply

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
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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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			
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, Jumalani, 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		Drarillage System Village Ranmal	<u>100,000</u>		
A12502		Works-Rural	100,000		
MB09000024		Drarillage 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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Rural Water Supply

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
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 Kohljan, 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 NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
063		WATER SUPPLY			
0631		WATER SUPPLY			
063102		WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281		Chief Engineer(North) PHE			
SA08002014		Rural Drainage Scheme, Kharianwala, i/c abadies, Sheikhpura.	<u>6,800,000</u>	<u>6,800,000</u>	
A12502		Works-Rural	6,800,000	6,800,000	
SA09000009		Rural Water Supply & Drainage Scheme at Shakhum, District Sheikhpura	<u>8,428,000</u>	<u>3,128,000</u>	
A12502		Works-Rural	8,428,000	3,128,000	
SA09000010		Rural Drainage Scheme at Gharyal Khurd/Kalan, Bhaiglan, DistrictSheikhpura	<u>2,936,000</u>	<u>2,936,000</u>	
A12502		Works-Rural	2,936,000	2,936,000	
SA09000011		Rural Drainage Scheme at Gandowal, Bagika, Kot Adullah, DistrictSheikhpura	<u>2,316,000</u>	<u>2,316,000</u>	
A12502		Works-Rural	2,316,000	2,316,000	
SA09000012		Rural Drainage Scheme at Nangal Kaswala i/c Abadies, DistrictSheikhpura	<u>3,366,000</u>	<u>3,366,000</u>	
A12502		Works-Rural	3,366,000	3,366,000	
SA09000061		Construction of soling, Drain and Nallah Moza Toheed Park UC-30 Wandala Dial Shah, Tibba Rehmat	<u>79,959,000</u>	<u>79,959,000</u>	
A12502		Works-Rural	79,959,000	79,959,000	
SG08001964		Rural Drainage Scheme Chak No. 54/SB	<u>437,000</u>	<u>58,000</u>	

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Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013 Rs	Revised Estimates 2012-2013 Rs	Budget Estimates 2013-2014 Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
A12502	Works-Rural	437,000	58,000	
ST08001987	Rural Drainage Scheme Mitranwali	<u>1,681,000</u>	<u>1,681,000</u>	
A12502	Works-Rural	1,681,000	1,681,000	
480-A				
LO09100720	Rehabilitation of Water Supply Scheme Khewra	<u>5,000,000</u>	<u>3,000,000</u>	<u>4,254,000</u>
A12502	Works-Rural	5,000,000	3,000,000	4,254,000
484-A				
LO09100911	Water Supply Scheme Kot Momin	<u>20,000,000</u>	<u>25,000,000</u>	<u>20,670,000</u>
A12502	Works-Rural	20,000,000	25,000,000	20,670,000
487-A				
LO09100449	Comprehensive water Supply & Sewearge Scheme Khushab	<u>50,000,000</u>	<u>54,000,000</u>	<u>50,000,000</u>
A12502	Works-Rural	50,000,000	54,000,000	50,000,000
489-A				
LO09100450	Comprehensive water supply & Sewerage Scheme Mianwali	<u>60,000,000</u>	<u>82,355,000</u>	<u>50,000,000</u>
A12502	Works-Rural	60,000,000	82,355,000	50,000,000
500-A				
KS01000125	Water Supply Scheme Chunian.	<u>44,819,000</u>	<u>22,119,000</u>	<u>14,050,000</u>
A12502	Works-Rural	44,819,000	22,119,000	14,050,000
501-A				
KS01000126	Water Supply Scheme in Pattoki.	<u>25,000,000</u>	<u>8,750,000</u>	<u>30,266,000</u>
A12502	Works-Rural	25,000,000	8,750,000	30,266,000

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Rural Water Supply

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
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

**PC22036(036)
DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
063		WATER SUPPLY			
0631		WATER SUPPLY			
063102		WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281		Chief Engineer(North) PHE			
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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(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			
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 Pamar	<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 Rs	Revised Estimates 2012-2013 Rs	Budget Estimates 2013-2014 Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
569-A				
LO09100853	Rural Water Supply Scheme Chak No. 8-9/1-L Renala Khurd	<u>25,000,000</u>	<u>30,000,000</u>	<u>42,682,000</u>
A12502	Works-Rural	25,000,000	30,000,000	42,682,000
575-A				
LO09100883	Sewerage Scheme at Salam	<u>15,000,000</u>	<u>9,500,000</u>	<u>4,957,000</u>
A12502	Works-Rural	15,000,000	9,500,000	4,957,000
578-A				
GA08000594	Construction of Streets and drains at Linepar Tibba Kamoke	<u>13,000,000</u>	<u>20,000,000</u>	<u>22,015,000</u>
A12502	Works-Rural	13,000,000	20,000,000	22,015,000
579-A				
GA08001890	Ext: Rural Drainage Scheme Nokhar. (Revised)	<u>6,000,000</u>	<u>13,000,000</u>	<u>6,063,000</u>
A12502	Works-Rural	6,000,000	13,000,000	6,063,000
580-A				
LO09100742	Rural Drainage Scheme & PCC at Marri Bhindran	<u>7,854,000</u>	<u>9,454,000</u>	<u>2,179,000</u>
A12502	Works-Rural	7,854,000	9,454,000	2,179,000
581-A				
LO09100780	Rural Drainage Scheme Noshera Virkan	<u>11,000,000</u>	<u>14,000,000</u>	<u>17,937,000</u>
A12502	Works-Rural	11,000,000	14,000,000	17,937,000
582-A				
LO09200164	Rural Drainage Scheme Aulakh Bhaiiky	<u>10,000,000</u>	<u>13,000,000</u>	<u>1,410,000</u>
A12502	Works-Rural	10,000,000	13,000,000	1,410,000
583-A				
LO09200166	Rural Drainage / PCC Scheme Jallan	<u>9,000,000</u>	<u>25,748,000</u>	<u>1,552,000</u>
A12502	Works-Rural	9,000,000	25,748,000	1,552,000

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
585-A				
LO09100793	Rural Drainage Scheme Village Dhodo Chak Kholian, Sood Gujran, Ladial, Mewandey khothey UC Dhodo Cha	<u>10,000,000</u>	<u>10,000,000</u>	<u>7,488,000</u>
A12502	Works-Rural	10,000,000	10,000,000	7,488,000
586-A				
LO09100900	village Chakra, Hamrial, Terah, Harrar Kalan & Khurd G'jal UC Sarjal	<u>6,000,000</u>	<u>500,000</u>	<u>5,608,000</u>
A12502	Works-Rural	6,000,000	500,000	5,608,000
587-A				
LO10000630	Construction of Streets & Drain in Village Ghaziwal.	<u>3,385,000</u>	<u>3,385,000</u>	<u>1,023,000</u>
A12502	Works-Rural	3,385,000	3,385,000	1,023,000
588-A				
SA09000018	Rural Drainage and Sanitation Scheme Burj Attari, Tehsil Ferozewala, District Sheikhpura.	<u>7,000,000</u>	<u>7,000,000</u>	<u>21,863,000</u>
A12502	Works-Rural	7,000,000	7,000,000	21,863,000
589-A				
SA09000019	Rural Drainage and Sanitation Scheme Tradewali I/c abadis Tehsil Sharaqpur, District Sheikhpura.	<u>4,509,000</u>	<u>6,509,000</u>	<u>5,654,000</u>
A12502	Works-Rural	4,509,000	6,509,000	5,654,000
590-A				
SA09000020	Rural Drainage and Sanitation Scheme Dhaka Nizampura (UC-32), Tehsil Ferozewala, District Sheikhpura.	<u>18,000,000</u>	<u>28,000,000</u>	<u>26,419,000</u>
A12502	Works-Rural	18,000,000	28,000,000	26,419,000

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	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			
591-A				
SA09000021	Rural Drainage and Sanitation Scheme Dhamke I/c abadis Tehsil Sharaqur, District Sheikhupura.	<u>5,249,000</u>	<u>5,249,000</u>	<u>1,002,000</u>
A12502	Works-Rural	5,249,000	5,249,000	1,002,000
592-A				
SA09000023	Rural Drainage Scheme Faizpur Khurd I/c abadis, Tehsil Ferozewala, District Sheikhupura.	<u>2,500,000</u>	<u>7,500,000</u>	<u>13,786,000</u>
A12502	Works-Rural	2,500,000	7,500,000	13,786,000
593-A				
SA09000095	Construction of Rural PCC and Drainage Scheme Noon Allied Abadies (CMD) in District Sheikhupura.	<u>1,950,000</u>	<u>3,950,000</u>	<u>1,872,000</u>
A12502	Works-Rural	1,950,000	3,950,000	1,872,000
594-A				
LO09100715	Rehabilitation of Streets of Narang Mandi Town	<u>12,432,000</u>	<u>17,432,000</u>	<u>9,772,000</u>
A12502	Works-Rural	12,432,000	17,432,000	9,772,000
595-A				
KS01000157	Ext. Sewerage Drainage Scheme Theing More (Ellah Abad)	<u>13,000,000</u>	<u>14,000,000</u>	<u>23,489,000</u>
A12502	Works-Rural	13,000,000	14,000,000	23,489,000
596-A				
KS08001968	Rural Drainage Scheme Gaggar.	<u>200,000</u>	<u>2,900,000</u>	<u>25,975,000</u>
A12502	Works-Rural	200,000	2,900,000	25,975,000

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
597-A				
LO09100791	Rural Drainage Scheme Sarhali Khurd	<u>5,000,000</u>	<u>6,500,000</u>	<u>11,250,000</u>
A12502	Works-Rural	5,000,000	6,500,000	11,250,000
598-A				
LO09100761	Rural Drainage Scheme Chatianwala	<u>7,000,000</u>	<u>11,273,000</u>	<u>11,483,000</u>
A12502	Works-Rural	7,000,000	11,273,000	11,483,000
599-A				
LO09100750	Rural Drainage Scheme Aroda	<u>6,000,000</u>	<u>10,200,000</u>	<u>9,993,000</u>
A12502	Works-Rural	6,000,000	10,200,000	9,993,000
600-A				
LO09100786	Rural Drainage Scheme Rayekalaan	<u>4,000,000</u>	<u>4,000,000</u>	<u>7,917,000</u>
A12502	Works-Rural	4,000,000	4,000,000	7,917,000
601-A				
LO09100763	Rural Drainage Scheme Daftu	<u>6,000,000</u>	<u>8,000,000</u>	<u>10,138,000</u>
A12502	Works-Rural	6,000,000	8,000,000	10,138,000
619-A				
LO09100887	Third Party Validation for Quality Control of the New Initiatives through out Punjab	<u>5,000,000</u>	<u>3,500,000</u>	<u>11,910,000</u>
A12502	Works-Rural	5,000,000	3,500,000	11,910,000

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4282	Chief Engineer(South) PHE			
BH0100088	Funds for Urban Sewerage Drainage Scheme Minchinabad, District Bahawalnagar.		<u>1,313,000</u>	
A12501	Works-Urban		1,313,000	
BH09000125	Rehabilitation of Water Supply Scheme Chak No.208-209/M, Tehsil Chishtian District Bahawalnagar	<u>7,382,000</u>	<u>382,000</u>	
A12502	Works-Rural	7,382,000	382,000	
LO09100447	Comprehensive Rural Water Supply Scheme, Chak No. 40/12-L	<u>1,730,000</u>	<u>1,730,000</u>	
A12502	Works-Rural	1,730,000	1,730,000	
LO09100551	Construction of Water Supply Scheme, in Chak No.15/F & Azafi Abadi.	<u>8,000,000</u>	<u>19,155,000</u>	
A12502	Works-Rural	8,000,000	19,155,000	
LO09100575	Improvement / Rehab. Of Sewerage Scheme Machka City SDK	<u>377,000</u>	<u>1,677,000</u>	
A12502	Works-Rural	377,000	1,677,000	
LO09100576	Improvement / Rehab. Of Water Supply Scheme Bandoor Abbaasian SDK		<u>55,000</u>	
A12502	Works-Rural		55,000	

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4282	Chief Engineer(South) PHE			
LO09100636	New Rural Water Supply Scheme at Jalal Pur Road to Choki Canal Gajju Hatta	<u>10,701,000</u>	<u>1,572,000</u>	
A12502	Works-Rural	10,701,000	1,572,000	
LO09100637	New Rural Water Supply Scheme Hayyat Khan Wala UC Basti Mithu	<u>7,858,000</u>	<u>2,516,000</u>	
A12502	Works-Rural	7,858,000	2,516,000	
LO09100692	Rehabilitation Extension Rural Water Supply Scheme Chak No.9/FW to 11/FW & 54/F (Bukhshan Khan),	<u>8,919,000</u>	<u>5,769,000</u>	
A12502	Works-Rural	8,919,000	5,769,000	
LO09200265	Replacement and Upgradation of Urban Water Supply Scheme, Bahawalnagar.		<u>18,434,000</u>	
A12501	Works-Urban		18,434,000	
LO09200266	Urban Water Supply Scheme, Fortabbas, Bahawalnagar.		<u>20,580,000</u>	
A12501	Works-Urban		20,580,000	
LO09200456	Rehabilitation of Rural Water Suply & Sanitation Scheme, Chak 165/WB		<u>231,000</u>	
A12502	Works-Rural		231,000	
LO09200457	Rural Water Supply Scheme, Chak No.194/WB		<u>875,000</u>	

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(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			
LE4282	Chief Engineer(South) PHE			
A12502	Works-Rural		875,000	
LO09200467	Water Supply Scheme & Drainage Scheme Basti Dhodha Mailsi		<u>180,000</u>	
A12502	Works-Rural		180,000	
LO09200625	Rural Water Supply Scheme Chak No.287/EB, District Vehari		<u>291,000</u>	
A12502	Works-Rural		291,000	
LO09200950	Construction of Rural Water Supply Scheme, Chak No. 78/WB, District Vehari.		<u>313,000</u>	
A12502	Works-Rural		313,000	
LO09201039	Construction of Soling / Drains Chak No.65/KB Vehari		<u>902,000</u>	
A12502	Works-Rural		902,000	
LO09201179	Rural Water Supply Scheme Chak No.216/EB Mian Hakeem and Kot Sadat Vehari		<u>126,000</u>	
A12502	Works-Rural		126,000	
LO10000619	Construction of Sewerage Chak No. 88/WB		<u>95,000</u>	
A12502	Works-Rural		95,000	
LO10000621	Construction of Sewerage Mouza Kaliy Shah		<u>225,000</u>	
A12502	Works-Rural		225,000	

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4282	Chief Engineer(South) PHE			
LO10000643	Construction of Water Supply Scheme Chak No. 180/WB	<u>1,003,000</u>	<u>1,003,000</u>	
A12502	Works-Rural	1,003,000	1,003,000	
LO10000644	Construction of Water Supply Scheme Chak No. 218/EB		<u>862,000</u>	
A12502	Works-Rural		862,000	
LO10000665	Water Supply Scheme,Basti Bahawalpur UC-56	<u>7,527,000</u>	<u>7,127,000</u>	
A12502	Works-Rural	7,527,000	7,127,000	
LO10000692	Rehab. Of Rural Water Supply Scheme,Chak No.218/GB	<u>1,522,000</u>	<u>1,792,000</u>	
A12502	Works-Rural	1,522,000	1,792,000	
LO10000743	Rural Water Supply Scheme Bhahar Pur, Mud Novel.	<u>536,000</u>	<u>536,000</u>	
A12502	Works-Rural	536,000	536,000	
LO10000752	Rural Water Supply Scheme Chak No. 215/RB.	<u>22,386,000</u>	<u>30,036,000</u>	
A12502	Works-Rural	22,386,000	30,036,000	
LO10000781	Rural Water Supply Scheme Rasulpur Shumali	<u>2,247,000</u>	<u>2,247,000</u>	
A12502	Works-Rural	2,247,000	2,247,000	

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4282	Chief Engineer(South) PHE			
LO10000789	Rural Water Supply Scheme,Chak No.223/GB	<u>332,000</u>	<u>332,000</u>	
A12502	Works-Rural	332,000	332,000	
LO10000791	Rural Water Supply Scheme,Chak No.39/GB Satiana District Faisalabad	<u>1,004,000</u>	<u>1,004,000</u>	
A12502	Works-Rural	1,004,000	1,004,000	
LO10000829	Water Supply Scheme, Basti Mansoor nagar 5 Marla Scheme Mati Tal Road UC-56	<u>3,000,000</u>	<u>8,604,000</u>	
A12502	Works-Rural	3,000,000	8,604,000	
LO10000831	Water Supply Scheme,Basti Jaman Shah (Arsenic Affected Area)	<u>320,000</u>	<u>320,000</u>	
A12502	Works-Rural	320,000	320,000	
LO12000990	Sewerage/Drainage Scheme Chak No.172/WB (Thingi) Ph-I		<u>96,000</u>	
A12502	Works-Rural		96,000	
LO12000991	Construction of Soling Re-Soling & Drains Chak No.279/EB		<u>70,000</u>	
A12502	Works-Rural		70,000	
LY09000014	Extension and Improvement of Sewerage Scheme Karor Lal Esan.	<u>1,538,000</u>	<u>7,548,000</u>	
A12502	Works-Rural	1,538,000	7,548,000	

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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			
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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(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			
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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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			
612-A				
LO10000620	Construction of Sewerage from Dorhatta to Riaz Abad Mailsi	<u>200,000</u>	<u>200,000</u>	<u>2,500,000</u>
A12502	Works-Rural	200,000	200,000	2,500,000
614-A				
LO09100553	Drainage and Sewerage Scheme Hajipur	<u>14,723,000</u>	<u>5,173,000</u>	<u>7,240,000</u>
A12502	Works-Rural	14,723,000	5,173,000	7,240,000
615-A				
MH09000016	Construction of sewerage & water supply at Town Murad Distt. M.Garh.	<u>200,000</u>	<u>2,200,000</u>	<u>3,244,000</u>
A12502	Works-Rural	200,000	2,200,000	3,244,000
617-A				
LO09100884	Sewerage Scheme for Pahar Pur Scop: RCC Sewer, Disposal Works, Pumping Machinery Sullage Carrier and OHT Line)	<u>25,000,000</u>	<u>25,000,000</u>	<u>16,149,000</u>
A12502	Works-Rural	25,000,000	25,000,000	16,149,000

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. 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			
LO10200048	Development Package for MPAs/MNAs		<u>569,000</u>	
A12502	Works-Rural		569,000	
LO10200150	Rural Water Supply Scheme, Ratucha, Tehsil Choa Saiden Sha, District Chakwal.	<u>3,501,000</u>	<u>3,501,000</u>	
A12502	Works-Rural	3,501,000	3,501,000	
LO10200323	Comprehensive Urban Sewerage/ Drainiage Scheme Donga Bonga Tehsil bahawalnagar		<u>7,000,000</u>	
A12501	Works-Urban		7,000,000	
LO10200443	Rural Water Supply Schemes at Chak No. 445 GB	<u>7,369,000</u>	<u>6,769,000</u>	
A12502	Works-Rural	7,369,000	6,769,000	
LO10200444	Rural Water Supply Schemes at Chak No. 446 GB	<u>8,087,000</u>	<u>8,087,000</u>	
A12502	Works-Rural	8,087,000	8,087,000	
LO10200445	Rural Water Supply Schemes at Chak No. 447 GB	<u>6,558,000</u>	<u>7,158,000</u>	
A12502	Works-Rural	6,558,000	7,158,000	
LO10200446	Rural Water Supply Schemes at Chak No. 448 GB	<u>7,328,000</u>	<u>7,028,000</u>	
A12502	Works-Rural	7,328,000	7,028,000	
LO10200447	Rural Water Supply Schemes at Chak No. 527 GB	<u>1,903,000</u>	<u>1,903,000</u>	

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. 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	1,903,000	1,903,000	
LO1100024	Provision of Water Supply Scheme at Trungy / Sanda, Distt. Mianwali	<u>12,205,000</u>	<u>12,205,000</u>	
A12502	Works-Rural	12,205,000	12,205,000	
LO1100025	Provision of Water Supply Scheme at Kutki Nasri and Zareen, Distt. Mianwali	<u>10,757,000</u>	<u>10,757,000</u>	
A12502	Works-Rural	10,757,000	10,757,000	
LO11000511	Construction of Slab/Culverts and drains in UC Watta Khel, Guliri, Mianwali City and Installation of Submersible pumps in PP-45		<u>11,270,000</u>	
A12502	Works-Rural		11,270,000	
LO11000521	Rural Water Supply Scheme at Bonga Minhas	<u>708,000</u>	<u>768,000</u>	
A12502	Works-Rural	708,000	768,000	
LO11000539	Replacement of outdated Sewerage System laid down through the embankment of the Road from Khayyam Chowk to 47-Adda, Sargodha		<u>7,000,000</u>	
A12501	Works-Urban		7,000,000	
LO11000589	Sewerage Scheme Qaimpur, District Bahawalpur		<u>2,857,000</u>	
A12502	Works-Rural		2,857,000	

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Water Supply & Sanitation

Rural Water Supply

P./ADP 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			
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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Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12502	Works-Rural	3,338,000	2,288,000	
LO11001174	Rural Drainage Scheme Village Kallari, Tehsil Rawalpindi, DistirctRawalpindi.	<u>1,945,000</u>	<u>145,000</u>	
A12502	Works-Rural	1,945,000	145,000	
LO11001175	Rural Drainage Scheme Looni Jasial, Budhal Allied Abadies, TehsilKallar Syedan, District Rawalpindi.	<u>7,565,000</u>	<u>10,665,000</u>	
A12502	Works-Rural	7,565,000	10,665,000	
LO11001180	Rural Water Supply Scheme at Chak No. 143/GB, Tehsil Sammundri, District Faisalabad.	<u>6,250,000</u>	<u>6,800,000</u>	
A12502	Works-Rural	6,250,000	6,800,000	
LO11001181	Rural Waster Supply Scheme at Chak No. 468/GB, Tehsil Sammundri, District Faisalabad.	<u>6,450,000</u>	<u>4,550,000</u>	
A12502	Works-Rural	6,450,000	4,550,000	
LO11001182	Rural Water Supply Scheme at Chak No. 389/GB, Tehsil Sammundri, District Faisalabad	<u>6,370,000</u>	<u>6,900,000</u>	
A12502	Works-Rural	6,370,000	6,900,000	
LO11001183	Rural Water Supply Scheme at Chak No. 142/GB, Tehsil Sammundri, District Faisalabad.	<u>5,808,000</u>	<u>6,208,000</u>	
A12502	Works-Rural	5,808,000	6,208,000	

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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			
LO11001184	Rural Water Supply Scheme at Chak No. 461/GB, Tehsil Sammundri, 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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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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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12502	Works-Rural	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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Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12501	Works-Urban		4,892,000	
LO11001550	Construction of Tuff Paver and Rehabilitation of Drainage / Sewerage in Lodhran & Gogran City, Tehsil & District Lodhran (PP-210)		<u>3,700,000</u>	
A12501	Works-Urban		3,700,000	
LO11001643	Rural Drainage Scheme at Gagga Sarai, District Kasur.	<u>209,000</u>	<u>209,000</u>	
A12502	Works-Rural	209,000	209,000	
LO11001655	Rural Drainage Scheme Ajnian Wala, District Sheikhupura	<u>500,000</u>	<u>500,000</u>	
A12502	Works-Rural	500,000	500,000	
LO11001656	Rural Drainage Scheme Noor Pur, District Sheikhupura	<u>500,000</u>	<u>500,000</u>	
A12502	Works-Rural	500,000	500,000	
LO11001657	Rural Drainage Scheme Keelay, District Sheikhupura	<u>500,000</u>	<u>500,000</u>	
A12502	Works-Rural	500,000	500,000	
LO11001676	Provision of Rural Drainage / PCC Schemes at Mubarik Abad, District Sheikhupura	<u>7,500,000</u>	<u>7,500,000</u>	
A12502	Works-Rural	7,500,000	7,500,000	

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Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11001677	Provision of Rural Drainage / PCC Schemes at Ravi Rayan, DistrictSheikhupura	<u>7,500,000</u>	<u>7,500,000</u>	
A12502	Works-Rural	7,500,000	7,500,000	
LO11001678	Provision of Rural Drainage/ PCC Schemes at Kala Khatai, DistrictSheikhupura	<u>7,500,000</u>	<u>7,500,000</u>	
A12502	Works-Rural	7,500,000	7,500,000	
LO11001679	Provision of Rural Drainage / PCC Schemes at Ladhke, DistrictSheikhupura	<u>7,500,000</u>	<u>7,500,000</u>	
A12502	Works-Rural	7,500,000	7,500,000	
LO11001887	Construction of Sullage Carrier at Abadi Talib Hussain Diraj ChakNo.11/GH, Chak No.12/GH and Remaining Portion of Soling at Mouza VilaetPur U.C Haveli Koranga Tehsil	<u>1,500,000</u>	<u>1,500,000</u>	
A12502	Works-Rural	1,500,000	1,500,000	
LO11002003	Rural Water Supply and Drainage Scheme Ghummanke, District Kasur.	<u>5,000,000</u>	<u>7,012,000</u>	
A12502	Works-Rural	5,000,000	7,012,000	
LO11002054	Rural Water Supply Scheme Part-I, Sharif Pura, Distic Lahore		<u>1,904,000</u>	
A12501	Works-Urban		1,904,000	

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P./ADP DDO NO.	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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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12502	Works-Rural		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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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12502	Works-Rural	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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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO11002860	Water Supply Scheme Boonga Ihsan Bibi Tehsil & District Bahwalnagar	<u>2,064,000</u>	<u>1,364,000</u>	
A12502	Works-Rural	2,064,000	1,364,000	
LO11002861	Rehabilitation of Water Supply Scheme Basti Latki Tehsil Sadiqabad, District R.Y.Khan	<u>2,512,000</u>	<u>1,383,000</u>	
A12502	Works-Rural	2,512,000	1,383,000	
LO12000051	Rural Drainage Scheme Nathia Alam Sher, Mulhal & Gursian.	<u>5,900,000</u>	<u>6,650,000</u>	
A12502	Works-Rural	5,900,000	6,650,000	
LO12000709	Rural Drainage / PCC Scheme Noorwal Tehsil & District Chakwal		<u>735,000</u>	
A12502	Works-Rural		735,000	
LO12000712	Rehabilitation of Water Supply Scheme Wahula tehsil Choa Saidan Shah District Chakwal.		<u>27,400,000</u>	
A12502	Works-Rural		27,400,000	
LO12000715	Construction of Slab/ Culverts and Drains in PP-45 District Mianwali.		<u>18,000,000</u>	
A12501	Works-Urban		18,000,000	
LO12000733	Addition / Alteration of Old ABAD Colony.		<u>542,000</u>	

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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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Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12502	Works-Rural		2,670,000	
LO12000903	Construction of Drain / Soling / culverts & Nullah at Pandorian Chak No. 122/RB Tehsil Sangla Hill District Nankana Sahib (from House Zafar Inspector to Nullah and old		<u>2,136,000</u>	
A12502	Works-Rural		2,136,000	
LO12000904	Construction of Drain / Soling / culverts & PCC at Marh Balochan Tehsil Sangla Hill District nanakana Sahib (From main road to Civil Hospital and main bazaar Milad Chowk to		<u>6,300,000</u>	
A12502	Works-Rural		6,300,000	
LO12000905	Construction of Drain / Soling / culverts & Nullah at Chak No. 119/RB Tehsil Sangla Hill District Nankana Sahib (from House Ibrar to existing Watercourse and main		<u>2,645,000</u>	
A12502	Works-Rural		2,645,000	
LO12000906	Construction of Drain / Soling / culverts & Nullah at Katian Wala tehsil Safdarabad District Nankana Sahib (From main road to House Ghulam Qadir nai and House Mushtaq to		<u>2,308,000</u>	
A12502	Works-Rural		2,308,000	

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
LO12000907	Construction of Drain / Soling / culverts & Nullah at Macherwali Tehsil Shahkot District Nankana Sahib (form GPS to existing Soling and House Ashiq to Aslam Shak to Pond		<u>3,874,000</u>	
A12502	Works-Rural		3,874,000	
LO12000908	Construction of Drain / Soling / culverts & Nullah at Mhase Janoobi Chak No. 286/RB Tehsil Sangla Hill District Nankana Sahib (from Mosque to Watercourse and existing Soling		<u>2,616,000</u>	
A12502	Works-Rural		2,616,000	
LO12000909	Construction of Drain / Soling / culverts & Nullah at Sadqan Tehsil Sangla Hill District nankana Sahib (From GPS to Seepage Drain and main Bazar to Seepage Drain etc.)		<u>2,098,000</u>	
A12502	Works-Rural		2,098,000	
LO12000926	Extension / Rehabilitation of Urban Sewerage Scheme T.T Singh		<u>29,907,000</u>	
A12501	Works-Urban		29,907,000	
LO12001027	Improvement / Renovation of Donga Gali Rest House Murree (Revised)		<u>1,368,000</u>	
A12501	Works-Urban		1,368,000	

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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			
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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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
A12501	Works-Urban		2,000,000	
LO12001589	Provision of Water Supply Scheme at Village Noorwal District Chakwal.		<u>9,290,000</u>	
A12502	Works-Rural		9,290,000	
LO12001592	Rural Water Supply Scheme Chak No. 17/DNB (Extension) Tehsil Yazman District Bahawalpur.		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO12001593	Rural Water Supply Scheme Chak No. 37/DNB (Rehabilitation) Tehsil Yazman District Bahawalpur.		<u>1,027,000</u>	
A12502	Works-Rural		1,027,000	
LO12001594	Rural Water Supply Scheme Chak No. 38/DNB (Extension) Tehsil Yazman District Bahawalpur.		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	
LO12001595	Rural Water Supply Scheme Chak No. 88/DB (Extension) Tehsil Yazman District Bahawalpur.		<u>1,000,000</u>	
A12502	Works-Rural		1,000,000	

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Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & 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. 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			
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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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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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			
536-A				
LO12000822	Extension / Rehabilitation Sewerge 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 Sewerge 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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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394	CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
566-A				
LO11002794	Rural Water Supply and Drainage Scheme Olakh & Bunga Blochan, District Kasur	<u>10,000,000</u>	<u>18,275,000</u>	<u>11,136,000</u>
A12502	Works-Rural	10,000,000	18,275,000	11,136,000
567-A				
LO11002795	Rural Water Supply and Drainage Scheme Jalayke, District Kasur	<u>10,000,000</u>	<u>12,000,000</u>	<u>7,744,000</u>
A12502	Works-Rural	10,000,000	12,000,000	7,744,000
571-A				
LO12000837	Rehabilitation and Augmentation of Water Supply Scheme at Qaboola Town District Pakpattan.		<u>50,000,000</u>	<u>24,596,000</u>
A12501	Works-Urban		50,000,000	24,596,000
576-A				
LO12000052	Construction / Rehabilitation of Soling Drainage at Chak No.188/RB Nalwala, Tehsil Jhumra, Distt: Faisalabad.	<u>5,700,000</u>	<u>5,700,000</u>	<u>4,300,000</u>
A12502	Works-Rural	5,700,000	5,700,000	4,300,000
577-A				
LO12000053	Construction / Rehabilitation of Soling Drainage at Chak No.188/RB Lakarwala, Tehsil Jhumra, Distt: Faisalabad.	<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A12502	Works-Rural	4,000,000	4,000,000	4,000,000
584-A				
LO11000669	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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DEVELOPMENT**

(Revenue)

Water Supply & Sanitation

Rural Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
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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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			
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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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			
CH01000067	Replacement of Outlived Old Damaged Pipe Lines District Chakwal.	<u>2,166,000</u>	<u>2,166,000</u>	
A12501	Works-Urban	2,166,000	2,166,000	
GA09000120	Construction of PCC sewerage Main Bazar Qila Sundar singh including branches	<u>303,000</u>		
A12501	Works-Urban	303,000		
GA09000121	Construction of PCC sewerage Bazar Captain Anwar wala Abu Bakkar Park.	<u>253,000</u>		
A12501	Works-Urban	253,000		
GA09000122	Construction of PCC sewerage Bazaar Gogay Nuberdar Wala, Khiali Sahpur.	<u>475,000</u>		
A12501	Works-Urban	475,000		
GA09000123	Construction of PCC sewerage Gali Shafi School mohallah Pir Qasim Ali Shah.	<u>284,000</u>		
A12501	Works-Urban	284,000		
GA09000124	Construction of PCC Sewerage Bazaar No.1 Ajmal Town	<u>1,088,000</u>		
A12501	Works-Urban	1,088,000		

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(Revenue)

Water Supply & Sanitation

Urban Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
GT09000008	Sewerage/Drainage Scheme along Mohallah Ghah Tarang Industrial Area and Palace Colony, Gujrat	<u>431,000</u>	<u>431,000</u>	
A12501	Works-Urban	431,000	431,000	
GT09000010	Ext./Imp: of Urban Water Supply Scheme Sarai Alam Gir	<u>2,719,000</u>	<u>2,519,000</u>	
A12501	Works-Urban	2,719,000	2,519,000	
GT09000028	Sewerage Drainage Schem along Shah Jahangir road and Shahdullah road and Al-Nabi Colony, District Gujrat.	<u>5,662,000</u>	<u>1,512,000</u>	
A12501	Works-Urban	5,662,000	1,512,000	
JM01000056	Urban Sewerage Scheme P.D.Khan.	<u>4,808,000</u>	<u>4,808,000</u>	
A12501	Works-Urban	4,808,000	4,808,000	
KS01000099	Urban Sewerage Scheme Kot Radha Kishan, District Kasur.	<u>19,586,000</u>	<u>18,486,000</u>	
A12501	Works-Urban	19,586,000	18,486,000	
LO09100892	Urban Sewerage / Drainage Scheme, Jandanwala, Tehsil Kallur Kot, Distt. Bhakkar	<u>6,002,000</u>	<u>5,002,000</u>	
A12501	Works-Urban	6,002,000	5,002,000	
LO09100895	Urban Sewerage Scheme Kullowal	<u>11,520,000</u>	<u>12,262,000</u>	

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Water Supply & Sanitation

Urban Water Supply

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
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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(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			
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

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Water Supply & Sanitation

Urban Water Supply

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
483-A				
LO09201702	Comprehensive Water Supply & Sewerage / Drainage Scheme Phullarwan, District.	<u>35,000,000</u>	<u>25,000,000</u>	<u>50,000,000</u>
A12501	Works-Urban	35,000,000	25,000,000	50,000,000
486-A				
LO09100638	PC-II Conducting Study for Designing of Water Supply Sewerage / System along with Treatment Plant of Sargodha City	<u>3,000,000</u>	<u>800,000</u>	<u>2,700,000</u>
A12501	Works-Urban	3,000,000	800,000	2,700,000
488-A				
LO10000593	Comprehensive Urban Water Supply & Sewerage / Drainage Scheme Jauharabad	<u>80,000,000</u>	<u>88,000,000</u>	<u>50,000,000</u>
A12501	Works-Urban	80,000,000	88,000,000	50,000,000
492-A				
GA09000028	Urban Water Supply Scheme Wazirabad (Revised)	<u>5,351,000</u>	<u>4,851,000</u>	<u>2,606,000</u>
A12501	Works-Urban	5,351,000	4,851,000	2,606,000
493-A				
GT09000030	Construction of Water Supply Scheme, Gujrat.	<u>100,000,000</u>	<u>75,500,000</u>	<u>50,000,000</u>
A12501	Works-Urban	100,000,000	75,500,000	50,000,000
494-A				
LO09100919	Water Supply/Sewerage/PCC Streets & Drains Mandi Bahauddin City	<u>10,000,000</u>	<u>26,400,000</u>	<u>44,387,000</u>
A12501	Works-Urban	10,000,000	26,400,000	44,387,000
496-A				
SA08002081	Urban Water Supply Scheme, Manawala, District Sheikhupura.	<u>22,778,000</u>	<u>4,778,000</u>	<u>18,000,000</u>
A12501	Works-Urban	22,778,000	4,778,000	18,000,000

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(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>

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Water Supply & Sanitation

Urban Water Supply

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
063	WATER SUPPLY			
0631	WATER SUPPLY			
063102	WORKS (CONSTRUCTION) AND OPERATIONS			
LE4281	Chief Engineer(North) PHE			
A12501	Works-Urban	31,697,000	25,679,000	6,018,000
520-A				
GA09000030	Urban Sewerage Drainage Scheme Kamoke, District Gujranwala.	<u>50,000,000</u>	<u>45,668,000</u>	<u>11,866,000</u>
A12501	Works-Urban	50,000,000	45,668,000	11,866,000
521-A				
GA09000029	Urban Sewerage Drainage Scheme Wazirabad	<u>70,393,000</u>	<u>35,393,000</u>	<u>45,562,000</u>
A12501	Works-Urban	70,393,000	35,393,000	45,562,000
523-A				
SA09000016	Urban Drainage, PCC Scheme kot Abdul Malik & Ferozewala	<u>30,000,000</u>	<u>40,000,000</u>	<u>15,234,000</u>
A12501	Works-Urban	30,000,000	40,000,000	15,234,000
525-A				
SA09000090	Rehabilitaion Urban Sewerage/Drainage/Sanitation Scheme Wandala Dial Singh UC-30-31 District Sheikhpura.	<u>25,000,000</u>	<u>39,000,000</u>	<u>18,937,000</u>
A12501	Works-Urban	25,000,000	39,000,000	18,937,000
526-A				
SA01000191	Urban Sewerage Drainage Scheme Muridke.	<u>30,000,000</u>	<u>113,000,000</u>	<u>40,557,000</u>
A12501	Works-Urban	30,000,000	113,000,000	40,557,000
528-A				
KS09000029	Kasur Environmental Improvement Project, Disrtict Kasur	<u>100,000,000</u>	<u>328,700,000</u>	<u>100,000,000</u>
A12501	Works-Urban	100,000,000	328,700,000	100,000,000
529-A				
LO09100893	Urban Sewerage Drainage Scheme, Pattoki	<u>50,000,000</u>	<u>97,303,000</u>	<u>50,000,000</u>
A12501	Works-Urban	50,000,000	97,303,000	50,000,000

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Water Supply & Sanitation

Urban Water Supply

P./ADP 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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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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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			
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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(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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(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			
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>

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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			
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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(Revenue)

Water Supply & Sanitation

Block Allocations

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			
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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(Revenue)

Water Supply & Sanitation

Block Allocations

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			1,000,000,000
625-U				
LO13000308	Water Supply Schemes			<u>700,000,000</u>
A12502	Works-Rural			700,000,000
626-U				
LO13000309	Sewerage and Drainage Schemes			<u>700,000,000</u>
A12502	Works-Rural			700,000,000
627-U				
LO13000310	Block Allocation for initiatives under Water Supply & Sanitation Sector (Waste water treatment plant)			<u>500,000,000</u>
A12501	Works-Urban			500,000,000
628-U				
LO13000311	Block Allocation for completion of incomplete schemes			<u>100,000,000</u>
A12501	Works-Urban			100,000,000
629-U				
LO13000306	Block Allocation for fast moving / un-funded schemes			<u>3,500,000,000</u>
A12501	Works-Urban			3,500,000,000
630-U				
LO13000422	Block allocation for new urban water supply schemes			<u>500,000,000</u>
A12501	Works-Urban			500,000,000

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(Revenue)

Water Supply & Sanitation

Block Allocations

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
063		WATER SUPPLY			
0631		WATER SUPPLY			
063102		WORKS (CONSTRUCTION) AND OPERATIONS			
LE4394		CHIEF ENGINEER PUBLIC HEALTH ENGINEERING			
631-U					
LO13000423		Block allocation for new rural water supply schemes			<u>500,000,000</u>
A12502		Works-Rural			500,000,000
BLOCK					
LO13000424		Block Allocation for Clean Drinking Water			<u>5,000,000,000</u>
A12502		Works-Rural			5,000,000,000
Total Sub Sector Block Allocations			5,283,178,000		13,000,000,000
TOTAL SECTOR Water Supply & Sanitation			9,886,000,000	6,001,512,000	15,868,000,000

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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			
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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(Revenue)

Women Development

Women Development

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
108	OTHERS			
1081	OTHERS			
108101	SOCIAL WELFARE MEASURES			
LE4409	Women Development Punjab			
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. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
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Rs

Rs

Rs

04 ECONOMIC AFFAIRS
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING
0424 FORESTRY
042401 PRESERVATION OF WILDLIFE & HUNTING CONTR

**LE4217 Preservation of Wildlife and Control of
Hunting**

LO09100038	Improvement / Rehabilitation of Wildlife Park, Bahawalnagar	<u>1,887,000</u>	<u>1,830,000</u>	
A01151	Basic Pay of Other Staff	809,000	303,000	
A01202	House Rent Allowance	180,000	56,000	
A01203	Conveyance Allowance	123,000	108,000	
A0120D	Integrated Allowance	4,000	2,000	
A0120X	Ad - hoc Allowance - 2010	293,000	94,000	
A01217	Medical Allowance	165,000	60,000	
A0121A	Adhoc Relief Allowance 2011	104,000	44,000	
A0121M	Adhoc Relief Allowance - 2012		83,000	
A01270	Others	<u>150,000</u>	<u>74,000</u>	
037	30% Social Security Benefit in liue of P	150,000	74,000	
A03942	Cost of Other Stores		1,000,000	
A03970	Others	59,000	6,000	
LO09100040	Improvement / Rehabilitation of Wildlife Park, Vehari	<u>2,388,000</u>	<u>1,727,000</u>	
A01106	Pay of contract staff	1,043,000	675,000	
A01202	House Rent Allowance	300,000	215,000	
A01203	Conveyance Allowance	145,000	145,000	
A0120D	Integrated Allowance	2,000	2,000	
A0120X	Ad - hoc Allowance - 2010	437,000	357,000	
A01217	Medical Allowance	100,000	100,000	
A0121A	Adhoc Relief Allowance 2011	160,000	160,000	
A01270	Others	<u>201,000</u>	<u>73,000</u>	
037	30% Social Security Benefit in liue of P	201,000	73,000	
LO10000116	Establishment of Breeding Centre of Local Wildlife at Jhang		<u>751,000</u>	

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(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			
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	<u>137,000,000</u>		
A03970	Others	137,000,000		
LO12000074	Redesigning and Master Planning of Wildlife Park Bansra Gali Murree (PC-II)	<u>6,000,000</u>		
A03970	Others	6,000,000		
RI01000155	Improvement / Rehabilitation of Wildlife Park Loi Bher, Rawalpindi (Phase-II)	<u>3,193,000</u>	<u>2,096,000</u>	
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	<u>2,000,000</u>		<u>4,869,000</u>
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.	Functional-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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(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			
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			<u>3,000,000</u>
	Bansra Gali, Murree			
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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(Revenue)

Wildlife

Wildlife

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042401	PRESERVATION OF WILDLIFE & HUNTING CONTR			
LE4217	Preservation of Wildlife and Control of Hunting			
A09601	Plant and Machinery			1,000
1404-U				
LO13000083	Establishment of Deer Safari and Improvement of Wildlife Park Changa Manga District Kasur			<u>3,000,000</u>
A01101	Basic Pay of Officers			350,000
A01151	Basic Pay of Other Staff			1,801,000
A01202	House Rent Allowance			1,000
A01203	Conveyance Allowance			1,000
A0120D	Integrated Allowance			1,000
A0120X	Ad - hoc Allowance - 2010			1,000
A01217	Medical Allowance			1,000
A0121A	Adhoc Relief Allowance 2011			1,000
A0121M	Adhoc Relief Allowance - 2012			1,000
A01270	Others			<u>1,000</u>
037	30% Social Security Benefit in liue of P			1,000
A03805	Travelling Allowance			25,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car			50,000
A03901	Stationery			25,000
A03906	Uniforms and Protective Clothing			25,000
A03942	Cost of Other Stores			40,000
A03950	HIV AID - Drugs and Medical Supplies			10,000
A03970	Others			25,000
A09601	Plant and Machinery			641,000
1405-U				
LO13000085	Captive Breeding Facilities for Chinkara			<u>5,000,000</u>
A01101	Basic Pay of Officers			120,000
A01151	Basic Pay of Other Staff			1,084,000
A01202	House Rent Allowance			339,000
A01203	Conveyance Allowance			303,000
A0120D	Integrated Allowance			7,000
A01217	Medical Allowance			231,000

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Wildlife

Wildlife

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042401	PRESERVATION OF WILDLIFE & HUNTING CONTR			
LE4217	Preservation of Wildlife and Control of Hunting			
A0121M	Adhoc Relief Allowance - 2012			243,000
A01270	Others			<u>365,000</u>
037	30% Social Security Benefit in liue of P			365,000
A03202	Telephone and Trunk Call			30,000
A03303	Electricity			50,000
A03304	Hot and Cold Weather Charges			22,000
A03805	Travelling Allowance			50,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car			200,000
A03901	Stationery			50,000
A03906	Uniforms and Protective Clothing			50,000
A03907	Advertising & Publicity			100,000
A03970	Others			100,000
A09501	Transport			250,000
A09601	Plant and Machinery			1,325,000
A09701	Purchase of Frurniture and Fixture			81,000
Total Sub Sector Wildlife		159,461,000	14,237,000	51,975,000
TOTAL SECTOR Wildlife		159,461,000	14,237,000	51,975,000

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Youth Affairs, Sports, Archaeology & Tou

Sports

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs

08 RECREATIONAL, CULTURE AND RELIGION
 081 RECREATIONAL AND SPORTING SERVICES
 0811 RECREATIONAL AND SPORTING SERVICES
 081105 ADMINISTRATION

LE4009 Punjab Youth Internship Programme

BELOW LINE

LO12000748	Punjab Youth Internship Programme	<u>1,000,000,000</u>	<u>1,500,000,000</u>
A06102	Others	1,000,000,000	1,500,000,000

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Sports

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081105	ADMINISTRATION			
LE4405	Director General of Sports Punjab			
LO11002248	Capacity Building of Sports Department (Nishtar Park Sports Complex)	<u>500,000</u>	<u>500,000</u>	
A05270	To Others	500,000	500,000	
LO12000524	Block Allocation for New Initiatives under sports Sector	<u>101,000,000</u>		
A05270	To Others	101,000,000		
LO12000719	Construction of International Level Multipurpose Indoor Gymnasium at Nishtar Park, Sports Complex, Lahore		<u>6,287,000</u>	
A05270	To Others		6,287,000	
LO12001197	Basketball Court and Hockey Ground at Government Gordon College, Rawalpindi		<u>7,089,000</u>	
A05270	To Others		7,089,000	
299-A				
LO11002249	Provision of new Astroturf in Lahore	<u>15,500,000</u>	<u>15,500,000</u>	<u>20,000,000</u>
A05270	To Others	15,500,000	15,500,000	20,000,000
BLOCK				
LO12000527	Block Allocation for Sports and Youth	<u>500,000,000</u>		<u>500,000,000</u>
A05270	To Others	500,000,000		500,000,000
Total Sub Sector Sports		617,000,000	1,029,376,000	2,020,000,000

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Archeology

P./ADP DDO NO. 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

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
082	CULTURAL SERVICES			
0821	CULTURAL SERVICES			
082105	PROMOTION OF CULUTURAL ACTIVITIES			
LE4408	Archaeology			
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

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
082	CULTURAL SERVICES			
0821	CULTURAL SERVICES			
082105	PROMOTION OF CULTURAL ACTIVITIES			
LE4408	Archaeology			
A09802	Purchase of other assets-others	1,600,000	134,000	
A13303	Other Buildings	100,000		100,000
1502-A				
LO12000144	Construction and Development of Katas Raj Complex	<u>22,046,000</u>	<u>12,236,000</u>	<u>10,642,000</u>
A01101	Basic Pay of Officers	120,000		250,000
A01151	Basic Pay of Other Staff	1,245,000	565,000	1,050,000
A01270	Others	<u>1,790,000</u>	<u>850,000</u>	
001	Others	1,790,000	850,000	
A03202	Telephone and Trunk Call	30,000		25,000
A03301	Gas	15,000		
A03303	Electricity	300,000	96,000	300,000
A03304	Hot and Cold Weather Charges	10,000	5,000	15,000
A03407	Rates and Taxes	10,000		33,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	200,000		150,000
A03901	Stationery	25,000	15,000	25,000
A03902	Printing and Publication	25,000	5,000	25,000
A03905	Newspapers Periodicals and Books	10,000		20,000
A03906	Uniforms and Protective Clothing	30,000	5,000	35,000
A03907	Advertising & Publicity	30,000		
A03942	Cost of Other Stores	20,000		
A03970	Others	<u>15,000</u>	<u>15,000</u>	<u>75,000</u>
001	Others	15,000	15,000	75,000
A09501	Transport	3,700,000		3,700,000
A09601	Plant and Machinery			500,000
A09802	Purchase of other assets-others	1,500,000	291,000	
A13201	Furniture and Fixture	15,000	3,000	
A13303	Other Buildings	12,956,000	10,386,000	4,439,000
1503-A				
LO12000313	Master Plan for Preservation and Restoration of Rohtas Fort	<u>25,700,000</u>	<u>3,500,000</u>	<u>15,000,000</u>
A01101	Basic Pay of Officers	438,000	421,000	1,565,000

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Archeology

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
082	CULTURAL SERVICES			
0821	CULTURAL SERVICES			
082105	PROMOTION OF CULTURAL ACTIVITIES			
LE4408	Archaeology			
A01151	Basic Pay of Other Staff	1,122,000	1,122,000	1,203,000
A03202	Telephone and Trunk Call	50,000	50,000	
A03302	Water	5,000	5,000	5,000
A03303	Electricity	300,000	300,000	300,000
A03407	Rates and Taxes			50,000
A03805	Travelling Allowance	25,000	25,000	25,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	300,000	240,000	240,000
A03901	Stationery	100,000		30,000
A03902	Printing and Publication	100,000		
A03907	Advertising & Publicity	100,000		25,000
A03970	Others	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others	100,000	100,000	100,000
A13001	Transport	70,000	50,000	
A13101	Machinery and Equipment	300,000		100,000
A13201	Furniture and Fixture			15,000
A13303	Other Buildings	22,690,000	1,187,000	11,342,000
1504-A				
LO12000290	Establishment of Museum and Art Gallery at Gujrat	<u>6,226,000</u>	<u>4,610,000</u>	<u>3,301,000</u>
A01101	Basic Pay of Officers	192,000		350,000
A01151	Basic Pay of Other Staff	250,000		750,000
A01270	Others	<u>318,000</u>		
001	Others	318,000		
A03202	Telephone and Trunk Call	31,000		25,000
A03301	Gas	25,000	10,000	35,000
A03303	Electricity	125,000	50,000	300,000
A03304	Hot and Cold Weather Charges			15,000
A03407	Rates and Taxes	15,000	10,000	33,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	100,000	10,000	150,000
A03901	Stationery	25,000		25,000
A03902	Printing and Publication			25,000
A03905	Newspapers Periodicals and Books			20,000
A03906	Uniforms and Protective Clothing			35,000

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Archeology

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
082	CULTURAL SERVICES			
0821	CULTURAL SERVICES			
082105	PROMOTION OF CULUTURAL ACTIVITIES			
LE4408	Archaeology			
A03907	Advertising & Publicity	50,000		25,000
A03970	Others	<u>80,000</u>	<u>80,000</u>	<u>63,000</u>
001	Others	80,000	80,000	63,000
A09501	Transport	900,000	700,000	
A09601	Plant and Machinery	100,000	100,000	450,000
A09701	Purchase of Frurniture and Fixture	450,000	450,000	
A09802	Purchase of other assets-others	600,000	600,000	
A13303	Other Buildings	2,965,000	2,600,000	1,000,000
1505-A				
LO12000385	Renovation and Rehabilitation of Allama Iqbal Manzil Sialkot	<u>300,000</u>	<u>300,000</u>	<u>6,000,000</u>
A01151	Basic Pay of Other Staff	110,000		152,000
A03805	Travelling Allowance	10,000	10,000	50,000
A03901	Stationery	10,000	10,000	25,000
A03907	Advertising & Publicity			50,000
A03970	Others	<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Others	20,000	20,000	50,000
A13303	Other Buildings	150,000	260,000	5,673,000
1506-A				
LO12000300	Five year programme for Preservation and Restoration of Shalamar Garden Lahore	<u>30,000,000</u>	<u>5,500,000</u>	<u>30,000,000</u>
A01101	Basic Pay of Officers	1,500,000		1,100,000
A01151	Basic Pay of Other Staff	800,000	193,000	1,200,000
A01273	Honoraria	1,000,000		1,000,000
A03407	Rates and Taxes	15,000		50,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	75,000		75,000
A03901	Stationery	25,000	25,000	25,000
A03902	Printing and Publication	25,000		25,000
A03907	Advertising & Publicity	100,000		100,000
A03919	Payments to Others for Service Rendered	500,000		500,000
A03970	Others	<u>25,000</u>		<u>25,000</u>
001	Others	25,000		25,000

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DEVELOPMENT**

(Revenue)

Youth Affairs, Sports, Archaeology & Tou

Archeology

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
082	CULTURAL SERVICES			
0821	CULTURAL SERVICES			
082105	PROMOTION OF CULUTURAL ACTIVITIES			
LE4408	Archaeology			
A09501	Transport	1,100,000		1,150,000
A09601	Plant and Machinery			400,000
A09701	Purchase of Frurniture and Fixture	100,000		100,000
A09802	Purchase of other assets-others	300,000		200,000
A13303	Other Buildings	24,435,000	5,282,000	24,050,000
1507-A				
LO12000299	Five year programme for Preservation and Restoration of Lahore Fort	<u>30,000,000</u>	<u>5,500,000</u>	<u>30,000,000</u>
A01101	Basic Pay of Officers	1,500,000		1,100,000
A01151	Basic Pay of Other Staff	800,000	274,000	1,200,000
A01273	Honoraria	1,000,000		1,000,000
A03407	Rates and Taxes	15,000		50,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	75,000		75,000
A03901	Stationery	25,000	25,000	25,000
A03902	Printing and Publication	25,000		25,000
A03907	Advertising & Publicity	100,000		100,000
A03919	Payments to Others for Service Rendered	500,000		500,000
A03970	Others	<u>25,000</u>		<u>25,000</u>
001	Others	25,000		25,000
A09403	Tractors	700,000		800,000
A09501	Transport	1,100,000		1,150,000
A09601	Plant and Machinery	500,000		500,000
A09701	Purchase of Frurniture and Fixture	100,000		100,000
A09802	Purchase of other assets-others	300,000		200,000
A13303	Other Buildings	23,235,000	5,201,000	23,150,000
1508-A				
LO12000320	Preservation and restoration of Tomb of Anarkali Lahore	<u>2,484,000</u>	<u>2,484,000</u>	<u>677,000</u>
A03901	Stationery	25,000	25,000	
A03970	Others	<u>15,000</u>	<u>15,000</u>	
001	Others	15,000	15,000	
A09802	Purchase of other assets-others	40,000	40,000	

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(Revenue)

Youth Affairs, Sports, Archaeology & Tou

Archeology

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
082	CULTURAL SERVICES			
0821	CULTURAL SERVICES			
082105	PROMOTION OF CULTURAL ACTIVITIES			
LE4408	Archaeology			
A13303	Other Buildings	2,404,000	2,404,000	677,000
1510-A				
LO12000319	Preservation and Restoration of Sher Singh Bara Dari Lahore	<u>12,928,000</u>	<u>1,000,000</u>	<u>12,814,000</u>
A03407	Rates and Taxes	5,000		5,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	25,000		25,000
A03901	Stationery	25,000		
A03970	Others	<u>25,000</u>	<u>5,000</u>	
001	Others	25,000	5,000	
A09501	Transport	125,000		125,000
A09601	Plant and Machinery	370,000	280,000	
A13303	Other Buildings	12,353,000	715,000	12,659,000
1511-A				
LO12000386	Renovation and Uplifting of Historical Façade Punjab Institute of Mental Health Lahore	<u>700,000</u>	<u>700,000</u>	<u>2,301,000</u>
A13303	Other Buildings	700,000	700,000	2,301,000
1512-A				
LO12000138	Conservation and Restoration of Historical Gates of Lahore	<u>1,000,000</u>	<u>1,000,000</u>	<u>2,835,000</u>
A13303	Other Buildings	1,000,000	1,000,000	2,835,000
1513-A				
LO12000317	Preservation and Restoration of Jahangir's Tomb Shahdara Complex Lahore	<u>30,000,000</u>	<u>4,000,000</u>	<u>35,000,000</u>
A01101	Basic Pay of Officers	1,990,000	1,030,000	1,990,000
A01151	Basic Pay of Other Staff	5,570,000	535,000	5,570,000
A03202	Telephone and Trunk Call	50,000	40,000	50,000
A03801	Training - domestic	2,000	2,000	2,000
A03805	Travelling Allowance	2,000	2,000	2,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	600,000	250,000	600,000
A03901	Stationery	35,000	20,000	35,000

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(Revenue)

Youth Affairs, Sports, Archaeology & Tou

Archeology

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
082	CULTURAL SERVICES			
0821	CULTURAL SERVICES			
082105	PROMOTION OF CULTURAL ACTIVITIES			
LE4408	Archaeology			
A03970	Others	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others	50,000	50,000	50,000
A09701	Purchase of Furniture and Fixture	500,000		500,000
A09802	Purchase of other assets-others	1,500,000		1,500,000
A13001	Transport	200,000	100,000	200,000
A13303	Other Buildings	19,501,000	1,971,000	24,501,000
1514-A				
LO12000316	Preservation and Restoration of Hiran Minar and Tank at Sheikhpura	<u>25,000,000</u>	<u>3,500,000</u>	<u>30,000,000</u>
A01101	Basic Pay of Officers	75,000		
A01151	Basic Pay of Other Staff	905,000	905,000	1,733,000
A03303	Electricity	350,000	286,000	200,000
A03805	Travelling Allowance	25,000	25,000	50,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	100,000	100,000	250,000
A03901	Stationery	25,000	25,000	25,000
A03907	Advertising & Publicity			50,000
A03970	Others	<u>50,000</u>	<u>25,000</u>	<u>25,000</u>
001	Others	50,000	25,000	25,000
A13001	Transport	100,000	100,000	200,000
A13101	Machinery and Equipment	20,000		25,000
A13303	Other Buildings	23,350,000	2,034,000	27,442,000
1515-A				
LO12000318	Preservation and Restoration of Monument of Jandala Sher Khan at Sheikhpura	<u>5,000,000</u>	<u>1,900,000</u>	<u>9,000,000</u>
A01101	Basic Pay of Officers	72,000		
A01151	Basic Pay of Other Staff	200,000	152,000	334,000
A03805	Travelling Allowance	50,000	20,000	50,000
A03807	P.O.L Charges-Planes, HCopter, Staff Car	350,000	350,000	350,000
A03901	Stationery	10,000	10,000	20,000
A03907	Advertising & Publicity			50,000
A03970	Others			<u>20,000</u>
001	Others			20,000

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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			
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 Preparation 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 Furniture 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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Archeology

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
082	CULTURAL SERVICES			
0821	CULTURAL SERVICES			
082105	PROMOTION OF CULTURAL ACTIVITIES			
LE4408	Archaeology			
1520-U				
LO13000331	Conservation and Development of Noor Jahan's Tomb, Shahdara Lahore			<u>5,588,000</u>
A13303	Other Buildings			5,588,000
1521-U				
LO13000329	Preservation and Restoration of Samadhs of Jhingar Shah Suthra & Bhai Wasti Ram. Lahore			<u>7,000,000</u>
A13303	Other Buildings			7,000,000
1522-U				
LO13000332	Development of Archaeological Site of Harappa, District Sahiwal			<u>500,000</u>
A13303	Other Buildings			500,000
1523-U				
LO13000330	Preservation and Restoration of Shrine Mai Mehr Ban, Multan			<u>5,000,000</u>
A13303	Other Buildings			5,000,000
1524-U				
LO12000378	Rahabilitation and conservation of tomb of Bibi Jiwindi Uch	<u>5,000,000</u>		<u>10,000,000</u>
A01151	Basic Pay of Other Staff	600,000		600,000
A03303	Electricity	50,000		50,000
A03402	Rent for Office Building	120,000		120,000
A03407	Rates and Taxes	15,000		15,000
A03805	Travelling Allowance	50,000		50,000
A03901	Stationery	25,000		25,000
A03919	Payments to Others for Service Rendered	100,000		100,000
A09501	Transport	1,100,000		1,000
A09701	Purchase of Frurniture and Fixture	100,000		1,000
A09802	Purchase of other assets-others	200,000		1,000

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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

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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

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Youth Affairs, Sports, Archaeology & Tou

Tourism

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			
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

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Tourism

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
047	OTHER INDUSTRIES			
0472	SUBSIDIES			
047202	TOURISM			
LE4218	Tourism			
1484-A				
LO09100416	Renovation/up-gradation of Lal Sohanra Resort			<u>23,305,000</u>
A03302	Water			8,252,000
A09601	Plant and Machinery			950,000
A09701	Purchase of Frurniture and Fixture			3,685,000
A09899	Others			1,500,000
A12501	Works-Urban			8,918,000
1486-U				
LO13000081	Rehabilitation of Ferry Vessel 'Indus Queen' at Kot Mithan			<u>9,000,000</u>
A13101	Machinery and Equipment			9,000,000
1487-U				
LO13000334	Block Allocation for Fast moving/ Unfunded Schemes			<u>230,000,000</u>
A03970	Others			230,000,000
Total Sub Sector Tourism		180,000,000	97,558,000	324,000,000
TOTAL SECTOR Youth Affairs, Sports, Archaeology & Tourism Department		1,119,171,000	1,367,676,000	2,589,500,000

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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 traininginstitutes 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