GOVERNMENT OF THE PUNJAB

ESTIMATES OF CHARGED EXPENDITURE AND DEMANDS FOR GRANTS

(CURRENT EXPENDITURE)

VOL - II

(Fund No. PC21016 – PC13050)

FOR

2013 - 2014

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GOVERNMENT OF THE PUNJAB
ABSTRACT OF DISBURSEMENTS (GROSS)

(Rupees in million)

Demand No.	Name of Demand		Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
	PROVINCIAL CONSOLIDATED FUND				
	CURRENT REVENUE EXPENDITURE				
	VOLUME-I				
PC21001	Opium		5.457	5.557	6.603
PC21002	Land Revenue		2,959.825	2,832.163	3,522.482
PC21003	Provincial Excise		57.446	49.144	61.554
PC21004	Stamps		200.961	206.193	230.449
PC21005	Forests		1,822.864	1,952.351	2,077.466
PC21006	Registration		51.290	48.134	57.793
PC21007	Charges on Account of Motor Vehicles Acts		104.970	1,261.285	110.479
PC21008	Other Taxes and Duties		375.709	351.951	429.775
PC21009	Irrigation and Land Reclamation		10,229.670	12,567.841	11,346.028
PC24044	Interest on Debt and Other Obligations	(Charged)	16,183.881	15,839.944	15,043.802
	General Administration		**23,382.415**	**13,965.161**	**15,560.047**
PC24010		(Charged)	732.133	738.946	822.559
PC21010		(Voted)	22,650.282	13,226.215	14,737.488
	Administration of Justice		**9,265.951**	**8,778.025**	**10,331.773**
PC24011		(Charged)	1,889.974	2,064.169	2,161.528
PC21011		(Voted)	7,375.977	6,713.856	8,170.245
PC21012	Jails and Convict Settlements		5,280.656	5,339.404	5,746.794
PC21013	Police		61,508.805	64,955.846	70,515.333
PC21014	Museums		65.759	77.509	86.228
PC21015	Education		29,425.680	39,376.923	38,314.945
	VOLUME-II				
PC21016	Health Services		36,807.041	38,672.260	45,998.661
PC21017	Public Health		2,619.181	3,057.952	3,205.946
PC21018	Agriculture		5,562.819	5,671.326	6,238.389
PC21019	Fisheries		396.869	457.196	468.632
PC21020	Veterinary		2,900.598	2,462.715	3,148.013

(Rupees in million)

Demand No.	Name of Demand		Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
PC21021	Co-operation		142.702	146.150	156.013
PC21022	Industries		7,207.076	7,500.545	5,865.164
PC21023	Miscellaneous Departments		1,924.493	2,008.183	1,895.873
	Civil Works		**3,233.186**	**3,213.418**	**3,397.949**
PC24024		(Charged)	74.000	74.000	74.000
PC21024		(Voted)	3,159.186	3,139.418	3,323.949
PC21025	Communications		3,331.390	3,683.511	3,451.137
PC21026	Housing and Physical Planning		322.912	2,252.726	306.813
PC21027	Relief		287.487	3,878.953	57.457
PC24045	Privy Purses	(Charged)	1.600	1.600	1.600
PC21028	Pension		55,736.200	64,409.390	74,935.253
PC21029	Stationery and Printing		146.557	165.186	180.561
PC21030	Subsidy		34,000.000	17,674.912	36,000.000
PC21031	**Miscellaneous**		**217,267.249**	**226,849.229**	**248,762.688**
	Provincial		*6,284.144*	*9,925.557*	*9,762.688*
	Local Govts		***210,983.105***	***216,923.672***	***239,000.000***
	District Governments		186,783.105	193,955.263	214,800.000
	TMAs (Including Octori)		17,000.000	16,498.444	17,000.000
	Cantonment Boards		1,200.000	1,195.075	1,200.000
	UAs (GET)		6,000.000	5,274.890	6,000.000
PC21032	Civil Defence		51.172	49.710	57.611
	TOTAL CURRENT REVENUE EXPENDITURE (Gross)		**532,859.871**	**549,762.393**	**607,569.311**
	Less Suspense (Irrigation)		**159.500**	**339.360**	**159.500**
	Less Subsidies		**34,000.000**	**17,674.912**	**36,000.000**
	TOTAL CURRENT REVENUE EXPENDITURE (Net)		**498,700.371**	**531,748.121**	**571,409.811**
		Charged	*18,881.588*	*18,718.659*	*18,103.489*
		Voted	*479,818.783*	*513,029.462*	*553,306.322*

(Rupees in million)

Demand No.	Name of Demand		Budget Estimates 2012-2013	Revised Estimates 2012-2013	Budget Estimates 2013-2014
	CURRENT CAPITAL EXPENDITURE				
	State Trading in Foodgrains and Sugar		**146,374.794**	**136,521.720**	**148,581.069**
PC16033		*(Charged)*	*30,195.000*	*20,233.310*	*22,028.000*
PC13033		*(Voted)*	*116,179.794*	*116,288.410*	*126,553.069*
PC13034	State Trading in Medical Stores & Coal		26.835	26.807	32.575
PC13035	Loans to Government Servants		100.000	-	100.000
PC16046	Permanent Debt (Discharged)	(Charged)	0.434	0.035	0.434
PC16047	Floating Debt (Discharged) (A/C-II)	(Charged)	67,108.720	105,108.720	112,318.565
PC16048	Repayment of Loans from the Federal Government	(Charged)	35,464.847	30,738.290	32,934.316
PC13050	Investment		8,500.000	-	8,147.592
TOTAL CURRENT CAPITAL EXPENDITURE			**257,575.630**	**272,395.572**	**302,114.551**
GRAND TOTAL			**790,435.501**	**822,157.965**	**909,683.862**
		Charged	*132,769.001*	*156,080.355*	*167,281.315*
		Voted	*124,806.629*	*116,315.217*	*134,833.236*
		Total Charged	***151,650.589***	***174,799.014***	***185,384.804***
		Total Voted	***604,625.412***	***629,344.679***	***688,139.558***

PC21016 (016)
HEALTH SERVICES
BUDGET ESTIMATES 2013-2014

	POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	16,681	36,807,041,000	38,672,260,000	26,892,224,000	19,106,437,000	45,998,661,000
TOTAL	**16,681**	**36,807,041,000**	**38,672,260,000**	**26,892,224,000**	**19,106,437,000**	**45,998,661,000**

PC21016 (016)
HEALTH SERVICES

	Rs
Charged:	**0**
Voted:	**45,998,661,000**
Total:	**45,998,661,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
073101	GENERAL HOSPITAL SERVICES	32,346,236,000	34,022,288,000	42,341,139,000
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)	472,965,000	458,715,000	561,589,000
074104	CHEMICAL EXAMINER AND LABORATORIES	75,976,000	72,750,000	88,641,000
076101	ADMINISTRATION	2,528,536,000	2,844,667,000	1,386,115,000
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES	1,383,328,000	1,273,840,000	1,621,177,000
TOTAL		**36,807,041,000**	**38,672,260,000**	**45,998,661,000**

PC21016 (016)
HEALTH SERVICES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
BO4002	BV HOSPITAL/QAMC BAHAWALPUR	2,200,704,000	2,642,076,000	3,172,094,000
FQ4001	DHQ HOSPITAL / ALLIED HOSPITAL PUNJAB MEDICAL COLLEGE FAISALABAD	2,570,773,000	2,744,663,000	2,927,315,000
FQ4551	FAISALABAD INSTITUTE OF CARDIOLOGY FAISALABAD	656,737,000	637,295,000	738,004,000
LQ4012	GUJRANWALA MEDICAL COLLEGE	569,711,000	597,229,000	760,120,000
LQ4035	SIALKOT MEDICAL COLLEGE	490,866,000	544,392,000	865,335,000
LQ4046	SAHIWAL MEDICAL COLLEGE	496,067,000	437,953,000	604,182,000
LQ4154	MEDICAL SCHOOLS	40,388,000	40,721,000	44,787,000
LQ4155	COLLEGE OF NURSING PUNJAB	41,599,000	47,304,000	53,555,000
LQ4156	COLLEGE OF COMMUNITY MEDICINES LAHORE	229,951,000	187,566,000	265,225,000
LQ4157	DE-MONTMORENCY COLLEGE OF DENTISTRY LAHORE	93,958,000	90,250,000	133,685,000
LQ4158	PROVINCIAL HEALTH DEVELOPMENT CENTRE	26,032,000	21,959,000	29,748,000
LQ4160	DIRECTORATE OF NURSING SERVICES PUNJAB	16,765,000	18,746,000	19,330,000
LQ4161	SUPERINTENDENCE	322,614,000	1,552,512,000	246,038,000
LQ4162	GRANT-IN-AID	1,773,290,000	871,796,000	210,756,000
LQ4163	PROVINCIAL BLOOD TRANSFUSION SERVICES	370,910,000	278,303,000	410,020,000
LQ4164	CENTRAL MEDICAL EQUIPMENT REPAIR WORKSHOP AT LAHORE	7,884,000	8,078,000	8,513,000
LQ4165	AUDIT CELL	13,069,000	12,710,000	15,343,000
LQ4166	MODEL CHEST CLINIC LAHORE	7,633,000	8,569,000	9,184,000
LQ4167	DENTAL HOSPITAL LAHORE	128,930,000	145,112,000	154,546,000

PC21016 (016)
HEALTH SERVICES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
LQ4168	PAEDIATRIC HOSPITAL/INSTITUTE LAHORE NURSING SCHOOL-CUM-HOSTEL	1,541,777,000	1,580,063,000	1,849,143,000
LQ4169	OTHER HOSPITALS & DISPENSARIES MUFASSIL HOSPITALS AND DISPENSARIES	387,311,000	369,765,000	62,194,000
LQ4171	LAHORE GENERAL HOSPITAL / PGMI LAHORE	1,822,867,000	1,975,542,000	2,220,185,000
LQ4172	JINNAH HOSPITAL / AIMC LAHORE	2,293,137,000	2,365,402,000	2,720,728,000
LQ4173	PUNJAB INSTITUTE OF CARDIOLOGY LAHORE	1,401,480,000	1,531,043,000	1,622,934,000
LQ4175	GANGA RAM HOSPITAL / FATIMA JINNAH MEDICAL COLLEGE LAHORE	1,655,375,000	1,652,558,000	1,921,047,000
LQ4176	SERVICES HOSPITAL / SIMS LAHORE	2,331,064,000	2,585,441,000	2,519,229,000
LQ4179	PUNJAB RURAL SUPPORT PROGRAMME	67,000,000		67,000,000
LQ4181	MENTAL HOSPITAL	472,965,000	458,715,000	561,589,000
LQ4183	BACTERIOLOGICAL LABORATORY	9,291,000	10,844,000	10,628,000
LQ4184	FOOD LABORATORY	22,274,000	19,702,000	25,126,000
LQ4185	DRUG LABORATORIES	39,658,000	40,639,000	47,229,000
LQ4292	SHAIKH ZAYED POSTGRADUATE MEDICAL INSTITUE LAHORE		919,900,000	1,341,306,000
LQ4308	RAWALPINDI INSTITUTE OF CARDIOLOGY RAWALPINDI			1,660,383,000
LQ4394	SCHOOL OF ALLIED HEALTH SCIENCES CHILDRE	17,306,000	13,186,000	21,329,000
LQ4458	PROVISION OF FREE MEDICINES TO DHQ & THQ HOSPITALS	500,000,000		500,000,000
LQ4469	LUMPSUM PROVISION FOR KIDNEY CENTRES IN PUBLIC SECTOR HOSPITALS	300,000,000		300,000,000
LQ4471	NISHTAR INSTITUTE OF DENTISTRY MULTAN	161,007,000	168,541,000	194,309,000

PC21016 (016)
HEALTH SERVICES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
LQ4505	UNIVERSITY OF HEALTH SCIENCES		20,000,000	
LQ4542	PCR BASED DIAGNOSTIC LABORATORY LAHORE PUNJAB LAHORE	4,753,000	1,565,000	5,658,000
LQ4543	D G KHAN MEDICAL COLLEGE	425,296,000	428,249,000	591,005,000
LQ4589	NAWAZ SHARIF HOSPITAL YAKKI GATE			380,938,000
LQ4618	KOT KHAWAJA SAEED HOSPITAL LAHORE	388,391,000	433,797,000	453,586,000
LQ4622	BLOOD TRANSFUSION AUTHORITY	9,046,000	6,269,000	9,504,000
LQ4623	LUMPSUM PROVISION FOR IMPLICATION FOR PARAMEDIC SERVICE STRUCTURE	600,000,000		
LQ4624	LUMPSUM PROVISION FOR CREATION OF POSTS IN HEALTH SECTOR DUE TO COMPLETITION OF DEVELOPMENT	500,000,000		500,000,000
LQ4626	STRENGTHENING OF HEALTH MANAGEMENT INFORMATION SYSTEM IN PUNJAB	1,000,000		
LQ4627	SHAHDARA HOSPITAL LAHORE		242,448,000	387,441,000
LQ4786	DHQ TEACHING HOSPITAL SARGODHA		82,637,000	450,000,000
LQ4931	LUMPSUM PROVISION TO MEET EMERGENT NEEDS FOR EPIDEMICS.			500,000,000
LQ5242	PUBLIC HEALTH NURSING SCHOOLS IN THE PUNJAB	246,443,000	236,236,000	287,152,000
LQ5304	GOVT SAID MITHA HOSP	155,177,000	172,262,000	180,423,000
LQ5305	PUNJAB HEALTH CARE COMMISSION		270,195,000	538,638,000
LQ5878	SCHOOL NURSING AT MAYO HOSPITAL LAHORE	69,605,000	68,517,000	74,824,000
LQ5879	MAYO HOSPITAL LAHORE	2,289,079,000	2,786,237,000	3,090,869,000
LQ5882	LADY WILLINGDON HOSPITAL LAHORE	468,818,000	462,780,000	538,513,000

PC21016 (016)
HEALTH SERVICES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
LQ5883	LADY AITCHISON HOSPITAL LAHORE	230,225,000	248,176,000	278,109,000
LW4096	PUNJAB INSTITUTE OF PREVENTIVE OPTHALMOLOGY LAHORE.	128,109,000	57,898,000	163,626,000
LW4113	KING EDWARD MEDICAL UNIVERSITY LAHORE	618,046,000	548,101,000	710,872,000
MP4004	CENTRAL MEDICAL EQUIPMENT REPAIR WORKSHOP AT MULTAN	7,789,000	6,510,000	8,324,000
MP4005	NISHTAR HOSPITAL/NISHTAR MEDICAL COLLEGE MULTAN	2,402,165,000	2,445,841,000	2,615,562,000
MP4009	MULTAN INSTITUTE OF CARDIOLOGY MULTAN	613,219,000	600,986,000	756,136,000
MP4010	CHILDREN'S COMPLEX MULTAN PHASE-II	374,795,000	392,265,000	415,594,000
RA4004	TUBERCULOSIS SANITORIUM SAMLI	82,117,000	85,631,000	96,088,000
RA4005	DHQ / RGH / HOLY FAMILY HOSPITAL / RMC RAWALPINDI.	2,817,872,000	3,159,832,000	3,159,059,000
RR4001	SH ZAYED HOSPITAL R Y KHAN (RN4001)	1,287,534,000	1,330,147,000	1,486,314,000
SQ4001	CENTRAL MEDICAL EQUIPMENT REPAIR WORKSHOP AT SARGODHA	7,169,000	7,106,000	8,287,000
TOTAL		**36,807,041,000**	**38,672,260,000**	**45,998,661,000**

PC21016 (016)
HEALTH SERVICES

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**21,027,611,000**	**21,614,176,000**	**26,892,224,000**
A011	**PAY**	**10,110,865,000**	**9,117,994,000**	**10,569,026,000**
A011-1	**TOTAL PAY OF OFFICERS**	**7,310,860,000**	**6,321,443,000**	**7,640,308,000**
A01101	Basic Pay of Officers	1,718,394,000		1,834,748,000
A01102	Personal pay	19,320,000		36,612,000
A01103	Special Pay	8,867,000		8,880,000
A01105	Qualification Pay	110,000		171,000
A01106	Pay of contract staff	65,440,000		113,955,000
A01150	Others	5,498,729,000	6,321,443,000	5,645,942,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**2,800,005,000**	**2,796,551,000**	**2,928,718,000**
A01151	Basic Pay of Other Staff	872,946,000		903,064,000
A01152	Personal pay	10,912,000		12,869,000
A01153	Special Pay	2,906,000		4,004,000
A01156	Pay of contract staff	11,793,000		32,985,000
A01170	Others	1,901,448,000	2,796,551,000	1,975,796,000
A012	**ALLOWANCES**	**10,916,746,000**	**12,496,182,000**	**16,323,198,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**10,817,944,000**	**12,390,840,000**	**16,185,482,000**
A01201	Senior Post Allowance	8,913,000	8,433,000	13,569,000
A01202	House Rent Allowance	1,442,985,000	1,411,791,000	1,720,693,000
A01203	Conveyance Allowance	875,064,000	1,236,056,000	1,950,438,000
A01204	Sumptuary Allowance	68,000	10,000	78,000
A01205	Dearness Allowance	21,956,000	3,691,000	20,032,000
A01207	Washing Allowance	4,050,000	3,775,000	4,907,000
A01208	Dress Allowance	243,009,000	294,516,000	351,886,000
A01209	Special Additional Allowance	97,000	193,000	54,000
A0120A	Special Message Allowance	46,463,000	46,463,000	86,000
A0120B	Servant Allowance	180,720,000	130,740,000	1,838,000
A0120D	Integrated Allowance	20,046,000	20,681,000	24,533,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for		13,500,000	
A0120M	Car Allowance		3,000	
A0120N	Spl. allowances @ 20% of basic pay for Secretariat		610,000	
A0120P	Adhoc Relief 2009	395,000	804,000	
A0120Q	Fixed Daily Allowance		15,000	
A0120X	Ad - hoc Allowance - 2010	2,535,749,000	2,515,794,000	2,782,449,000
A01210	Risk Allowance		156,877,000	328,004,000
A01211	Hill Allowance	1,542,000	1,542,000	1,742,000

PC21016 (016)
HEALTH SERVICES

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01216	Qualification Allowance	4,346,000	23,956,000	129,422,000
A01217	Medical Allowance	897,570,000	868,698,000	984,464,000
A0121A	Adhoc Relief Allowance 2011	740,198,000	735,427,000	955,209,000
A0121B	Health Professional Allowance	1,304,469,000	1,554,114,000	1,901,839,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE	8,000	10,000	200,000
A0121M	Adhoc Relief Allowance - 2012		878,385,000	1,986,034,000
A01224	Entertainment Allowance	15,368,000	13,504,000	16,062,000
A01225	Instructional Allowance	1,626,000	1,374,000	1,636,000
A01226	Computer Allowance	2,139,000	1,940,000	2,386,000
A01227	Project Allowance	93,340,000	69,714,000	134,880,000
A01228	Orderly Allowance	1,000	1,000	1,000
A01235	Secretariat allowance	1,469,000	69,000	1,445,000
A01236	Deputation Allowance	2,071,000	1,796,000	2,881,000
A01238	Charge Allowance	81,000	80,000	541,000
A01239	Special Allowance	416,549,000	420,513,000	472,182,000
A01242	Consolidation Travelling Allowance	10,000	29,000	10,000
A01243	Special travelling allowance	348,000	2,270,000	866,000
A01244	Adhoc Relief	72,000	1,137,000	
A01250	Incentive Allowance	135,732,000	101,822,000	130,072,000
A01251	Mess Allowance	625,065,000	693,367,000	824,827,000
A01252	Non Practicing Allowance	409,059,000	426,497,000	491,525,000
A01253	Science Teaching Allowance	19,443,000	21,676,000	30,850,000
A01254	Anesthesia Allowance	113,075,000	95,763,000	114,927,000
A01255	Hostel Superintendent Allowance	2,468,000	468,000	2,468,000
A01260	Ration Allowance	86,781,000	91,475,000	59,682,000
A01262	Special Relief Allowance	306,000	67,000	80,000
A01264	Technical Allowance	180,000		
A01265	Cash Handling Allowance			1,000
A01267	Warden/Boarding Allowance	113,000	62,000	129,000
A01269	Basic Science Allowance	81,976,000	80,151,000	85,223,000
A01270	Others	483,024,000	460,981,000	655,331,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**98,802,000**	**105,342,000**	**137,716,000**
A01271	Overtime Allowance	460,000	222,000	550,000
A01273	Honoraria	18,065,000	17,922,000	24,091,000
A01274	Medical Charges	36,071,000	37,403,000	48,951,000
A01275	Rest and Recreation Allowance	48,000		63,000
A01277	Contingent Paid Staff	1,705,000	1,449,000	24,469,000
A01278	Leave Salary	20,431,000	14,007,000	18,111,000
A01280	Out station allowance		15,250,000	
A01289	Teaching Allowance	17,820,000	8,315,000	12,276,000
A01299	Others	3,425,000	10,494,000	9,205,000
A012AE	Integrated allowance	145,000	280,000	

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HEALTH SERVICES

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A012ae		632,000		
A02	**TOTAL PROJECT PRE-INVESTMENT ANALYSIS**	**1,701,000**	**1,105,000**	**2,725,000**
A022	**RESEARCH AND SERVICE & EXPLORATORY OPERATIONS**	**1,701,000**	**1,105,000**	**2,725,000**
A02201	Research and Surveys & Exploratory Operations	1,701,000	1,105,000	2,725,000
A03	**TOTAL OPERATING EXPENSES**	**9,979,573,000**	**11,431,521,000**	**12,335,774,000**
A031	**FEES**	**364,000**	**4,162,000**	**315,000**
A03101	Bank fees	114,000	112,000	15,000
A03102	Legal fees	250,000	4,050,000	300,000
A032	**COMMUNICATIONS**	**33,834,000**	**34,141,000**	**41,272,000**
A03201	Postage and Telegraph	3,536,000	3,612,000	4,719,000
A03202	Telephone and Trunk Call	29,748,000	29,299,000	34,106,000
A03203	Telex Teleprinter and Fax	5,000	2,000	20,000
A03204	Electronic Communication	12,000	711,000	1,412,000
A03205	Courier and Pilot Service	533,000	517,000	1,015,000
A033	**UTILITIES**	**2,401,828,000**	**2,180,890,000**	**2,622,638,000**
A03301	Gas	478,593,000	445,898,000	524,481,000
A03302	Water	12,895,000	12,044,000	14,369,000
A03303	Electricity	1,902,942,000	1,710,610,000	2,075,847,000
A03304	Hot and Cold Weather Charges	1,669,000	1,118,000	1,975,000
A03305		3,500,000	9,000,000	5,700,000
A03370	Others	2,229,000	2,220,000	266,000
A034	**OCCUPANCY COSTS**	**18,107,000**	**25,453,000**	**20,200,000**
A03402	Rent for Office Building	1,965,000	9,622,000	1,968,000
A03403	Rent for Residential Building	13,902,000	13,749,000	13,904,000
A03404	Rent for other building			1,000
A03407	Rates and Taxes	2,140,000	1,966,000	4,327,000
A03410	Security	100,000	116,000	
A036	**MOTOR VEHICLES**	**1,594,000**	**9,404,000**	**2,639,000**
A03601	Fuel	1,395,000	7,110,000	1,461,000
A03602	Insurance		541,000	500,000

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HEALTH SERVICES

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03603	Registration	199,000	1,453,000	678,000
A03670	Others		300,000	
A037	**CONSULTANCY AND CONTRACTUAL WORK**	**251,000**	**350,000**	
A03701	Computer	51,000	250,000	
A03702	Management	200,000	50,000	
A03703	Govt. Departments		50,000	
A038	**TRAVEL & TRANSPORTATION**	**266,182,000**	**295,352,000**	**343,522,000**
A03801	Training - domestic	301,000	657,000	100,000
A03802	Training - international		3,000,000	
A03805	Travelling Allowance	23,379,000	31,785,000	29,982,000
A03806	Transportation of Goods	1,396,000	1,154,000	3,069,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	226,191,000	243,168,000	296,320,000
A03808	Conveyance Charges	340,000	385,000	443,000
A03809	CNG Charges (Govt)	606,000	320,000	321,000
A03820	Others	1,000		1,000
A03825	Travelling allowance	160,000	152,000	215,000
A03826	Transportation of Goods	133,000	56,000	146,000
A03827	P.O.L Carges A.planes H.coptors S.Cars M/Cycle	13,475,000	14,475,000	12,675,000
A03828	Conveyance charges	200,000	200,000	250,000
A039	**GENERAL**	**7,257,413,000**	**8,881,769,000**	**9,305,188,000**
A03901	Stationery	49,683,000	57,078,000	70,509,000
A03902	Printing and Publication	39,667,000	124,790,000	57,242,000
A03903	Conference/Seminars/Workshops/ Symposia	954,000	16,053,000	1,359,000
A03904	Hire of Vehicles		150,000	
A03905	Newspapers Periodicals and Books	26,622,000	23,079,000	32,440,000
A03906	Uniforms and Protective Clothing	7,214,000	6,855,000	9,997,000
A03907	Advertising & Publicity	122,180,000	59,734,000	27,435,000
A03915	Payments to Govt. Deptt. for Service Rendered	1,207,000	2,074,000	2,103,000
A03917	Law Charges	2,284,000	1,640,000	2,632,000
A03918	Exhibitions, Fairs & Other National Celebrations	2,511,000	1,995,000	4,208,000
A03919	Payments to Others for Service Rendered	38,663,000	101,410,000	108,066,000
A03927	Purchase of drug and medicines	5,785,786,000	7,187,441,000	7,531,795,000

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HEALTH SERVICES

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03933	Service Charges	35,000,000	35,000,000	39,600,000
A03936	Foreign/Inland Training Course Fee	100,000	101,000	151,000
A03940	Unforeseen expenditure	1,000		
A03942	Cost of Other Stores	553,346,000	638,365,000	720,155,000
A03947	HIV AID - Monitoring Research and Evaluation	1,400,000	1,100,000	400,000
A03948	HIV AID - Behaviour Change Communication and Adv	3,400,000	4,100,000	600,000
A03955	Computer Stationary	2,469,000	2,525,000	3,568,000
A03959	Stipend Incentives Awards And Allied Expenditure		200,000	
A03970	Others	584,926,000	618,079,000	692,928,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**3,442,000**	**8,987,000**	**1,787,000**
A041	**PENSION**	**3,442,000**	**8,987,000**	**1,787,000**
A04110	Payment of Pension Contribution of Ex-Local Fund		288,000	600,000
A04114	Superannuation Encashment Of L.P.R	405,000		2,000
A04115	Social Security benefit in lieu of Pension	3,037,000	8,698,000	515,000
A04116	Pension contribution (LCS/ Non LCS)		1,000	300,000
A04170	Others			370,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**2,288,773,000**	**2,173,163,000**	**3,122,471,000**
A052	**GRANTS-DOMESTIC**	**2,288,773,000**	**2,173,163,000**	**3,122,471,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	8,000	26,308,000	608,000
A05270	To Others	2,288,765,000	2,146,855,000	3,121,863,000
A06	**TOTAL TRANSFERS**	**3,132,602,000**	**2,820,565,000**	**3,095,447,000**
A061	**SCHOLARSHIP**	**3,130,209,000**	**2,817,957,000**	**3,092,166,000**
A06101	Merit	767,000	10,767,000	70,054,000
A06102	Others	3,129,431,000	2,807,188,000	3,022,101,000
A06103	Cash Awards	11,000	2,000	11,000

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HEALTH SERVICES

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A063	**ENTERTAINMENT & GIFTS**	**2,393,000**	**2,608,000**	**3,281,000**
A06301	Entertainments & Gifts	2,393,000	2,608,000	3,281,000
A09	**TOTAL PHYSICAL ASSETS**	**5,644,000**	**155,638,000**	**13,313,000**
A092	**COMPUTER EQUIPMENT**	**559,000**	**10,694,000**	**414,000**
A09201	Hardware	1,000	6,926,000	1,000
A09202	Software	115,000	1,455,000	311,000
A09203	I.T. Equipment	443,000	2,313,000	102,000
A094	**OTHER STORES AND STOCKS**	**678,000**	**90,952,000**	**147,000**
A09401	Medical stores	678,000	678,000	147,000
A09404	Medical And Laboratory Equipment		8,597,000	
A09408	Generic Consumable		2,900,000	
A09414	Insecticides		78,777,000	
A095	**PURCHASE OF TRANSPORT**	**5,000**	**14,645,000**	**5,000**
A09501	Transport	5,000	14,645,000	5,000
A096	**PURCHASE OF PLANT & MACHINERY**	**3,701,000**	**32,957,000**	**11,971,000**
A09601	Plant and Machinery	3,501,000	32,957,000	11,721,000
A09602	Cold Storage Equipment	200,000		250,000
A097	**PURCHASE FURNITURE & FIXTURE**	**701,000**	**5,390,000**	**776,000**
A09701	Purchase of Fruniture and Fixture	701,000	5,390,000	776,000
A098	**PURCHASE OF OTHER ASSETS**		**1,000,000**	
A09802	Purchase of other assets-others		1,000,000	
A12	**TOTAL CIVIL WORKS**	**817,000**	**8,222,000**	**55,300,000**
A123	**EMBANKMENT AND DRAINAGE WORKS**	**300,000**	**380,000**	**300,000**
A12303	Drainage	300,000	380,000	300,000
A124	**BUILDING AND STRUCTURES**	**517,000**	**7,842,000**	**55,000,000**

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HEALTH SERVICES

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A12401	Office buildings	411,000	1,000	55,000,000
A12402	Residential buildings	95,000	1,000	
A12403	Other buildings	11,000	1,000	
A12404	Structures		6,283,000	
A12470	Others		1,556,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**	**366,878,000**	**458,883,000**	**479,620,000**
A130	**TRANSPORT**	**26,159,000**	**27,633,000**	**31,413,000**
A13001	Transport	26,159,000	27,633,000	31,413,000
A131	**MACHINERY AND EQUIPMENT**	**160,247,000**	**207,005,000**	**247,698,000**
A13101	Machinery and Equipment	160,247,000	207,005,000	247,698,000
A132	**FURNITURE AND FIXTURE**	**11,178,000**	**10,574,000**	**12,584,000**
A13201	Furniture and Fixture	11,178,000	10,574,000	12,584,000
A133	**BUILDINGS AND STRUCTURE**	**164,895,000**	**209,723,000**	**177,979,000**
A13301	Office Buildings	119,955,000	141,795,000	129,704,000
A13302	Residential Buildings	13,630,000	13,630,000	14,285,000
A13303	Other Buildings	15,450,000	36,427,000	15,740,000
A13304	Structures	5,600,000	6,310,000	7,650,000
A13370	Others	10,260,000	11,561,000	10,600,000
A137	**COMPUTER EQUIPMENT**	**3,946,000**	**3,496,000**	**9,444,000**
A13701	Hardware	1,405,000	1,105,000	1,714,000
A13702	Software	194,000	144,000	523,000
A13703	I.T. Equipment	2,347,000	2,247,000	7,207,000
A138	**GENERAL**	**453,000**	**452,000**	**502,000**
A13801	Maintenance of Gardens	453,000	452,000	502,000
NET TOTAL		**36,807,041,000**	**38,672,260,000**	**45,998,661,000**

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HEALTH SERVICES
SUMMARY OF SCALES FOR 2013-2014

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	887		1388	2275	187,884,000
02	273		2920	3193	254,147,000
03	38		487	525	37,791,000
04	77		253	330	33,568,000
05	157		462	619	58,514,000
06	60		648	708	70,903,000
07	169		249	418	47,005,000
08	49		42	91	11,264,000
09	213		881	1094	124,367,000
10	6		16	22	2,733,000
11	32		134	166	19,122,000
12	61		125	186	25,662,000
13			1	1	94,000
14	74		49	123	22,919,000
15	14		15	29	6,035,000
16	344		2970	3314	571,954,000
17	241		1837	2078	590,787,000
18	201		891	1092	431,809,000
19	48		229	277	164,014,000
20	20		62	82	60,145,000
(Special)			58	58	16,704,000
TOTAL	**2964**		**13717**	**16681**	**2,737,421,000**

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
BO4002	**BV Hospital/QAMC Bahawalpur**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**1,411,438,000**	**1,681,373,000**	**2,054,482,000**
A011	**TOTAL PAY**			**542,036,000**	**612,197,000**	**668,289,000**
A011-1	**TOTAL PAY OF OFFICERS**			**388,038,000**	**430,279,000**	**481,340,000**
A01102	Personal pay			3,108,000		4,522,000
A01150	Others			384,930,000	430,279,000	476,818,000
002	Pay of Officers			384,930,000	430,279,000	476,818,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**153,998,000**	**181,918,000**	**186,949,000**
A01170	Others			153,998,000	181,918,000	186,949,000
002	Pay of Staff			153,998,000	181,918,000	186,949,000
A012	**TOTAL ALLOWANCES**			**869,402,000**	**1,069,176,000**	**1,386,193,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**860,942,000**	**1,063,816,000**	**1,376,312,000**
A01201	Senior Post Allowance			662,000	698,000	741,000
A01202	House Rent Allowance			85,603,000	86,075,000	119,848,000
A01203	Conveyance Allowance			52,628,000	78,652,000	144,703,000
A01207	Washing Allowance			70,000	634,000	2,585,000
A01208	Dress Allowance			17,439,000	23,494,000	24,104,000
A0120D	Integrated Allowance					500,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				8,460,000	
A0120X	Ad - hoc Allowance - 2010			160,772,000	146,412,000	184,983,000
A01210	Risk Allowance				6,000,000	20,970,000
A01216	Qualification Allowance				6,000,000	16,861,000
A01217	Medical Allowance			53,728,000	56,234,000	58,107,000
A0121A	Adhoc Relief Allowance 2011			59,443,000	69,593,000	69,990,000
A0121B	Health Professional Allowance			112,380,000	183,834,000	156,984,000
A0121M	Adhoc Relief Allowance - 2012				26,436,000	138,953,000
A01224	Entertainment Allowance			837,000	883,000	1,529,000
A01226	Computer Allowance			161,000	111,000	161,000
A01236	Deputation Allowance			327,000	319,000	328,000
A01238	Charge Allowance					540,000
A01239	Special Allowance			203,880,000	213,040,000	244,140,000
A01242	Consolidation Travelling Allowance			10,000	2,000	10,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
BO4002	**BV Hospital/QAMC Bahawalpur**					
A01243	Special travelling allowance				1,212,000	
A01251	Mess Allowance			44,208,000	50,393,000	61,715,000
A01252	Non Practicing Allowance			27,716,000	42,327,000	36,812,000
A01254	Anesthesia Allowance			6,133,000	7,863,000	7,213,000
A01255	Hostel Superintendent Allowance			2,468,000	468,000	2,468,000
A01267	Warden/Boarding Allowance			100,000	50,000	100,000
A01269	Basic Science Allowance			15,600,000	27,797,000	18,600,000
A01270	Others			16,777,000	26,829,000	63,367,000
001	Others				26,829,000	
037	30% Social Security Benefit in liue of Pension to the Contract Employees			6,701,000		46,439,000
038	Emergency Allowance			10,076,000		16,928,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**8,460,000**	**5,360,000**	**9,881,000**
A01271	Overtime Allowance			360,000	60,000	410,000
A01273	Honoraria			900,000	900,000	1,000,000
A01274	Medical Charges			2,945,000	1,945,000	3,965,000
A01278	Leave Salary			3,000	3,000	4,000
A01289	Teaching Allowance			3,072,000	2,072,000	3,072,000
A01299	Others			1,180,000	380,000	1,430,000
001	Others					1,400,000
A03	**TOTAL OPERATING EXPENSES**			**580,879,000**	**724,630,000**	**874,023,000**
A032	**TOTAL COMMUNICATIONS**			**505,000**	**953,000**	**1,315,000**
A03201	Postage and Telegraph			100,000	119,000	160,000
A03202	Telephone and Trunk Call			300,000	720,000	950,000
A03203	Telex Teleprinter and Fax			5,000	2,000	5,000
A03205	Courier and Pilot Service			100,000	112,000	200,000
A033	**TOTAL UTILITIES**			**212,304,000**	**222,023,000**	**262,125,000**
A03301	Gas			33,950,000	38,150,000	51,000,000
A03303	Electricity			178,279,000	183,779,000	211,000,000
A03304	Hot and Cold Weather Charges			75,000	94,000	125,000
A034	**TOTAL OCCUPANCY COSTS**			**110,000**	**76,000**	**210,000**
A03407	Rates and Taxes			110,000	76,000	210,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
BO4002	**BV Hospital/QAMC Bahawalpur**					
A036	**TOTAL MOTOR VEHICLES**			**50,000**	**810,000**	**1,050,000**
A03602	Insurance					500,000
A03603	Registration			50,000	810,000	550,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**18,540,000**	**27,419,000**	**38,618,000**
A03805	Travelling Allowance			3,000,000	3,900,000	5,500,000
A03806	Transportation of Goods			100,000	90,000	1,100,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			15,427,000	23,427,000	32,000,000
A03808	Conveyance Charges			2,000		2,000
A03820	Others			1,000		1,000
A03825	Travelling allowance			10,000	2,000	15,000
A039	**TOTAL GENERAL**			**349,370,000**	**473,349,000**	**570,705,000**
A03901	Stationery			3,297,000	3,497,000	8,650,000
A03902	Printing and Publication			1,884,000	2,284,000	3,000,000
A03905	Newspapers Periodicals and Books			900,000	440,000	960,000
A03906	Uniforms and Protective Clothing			100,000	64,000	110,000
A03907	Advertising & Publicity			1,200,000	2,400,000	3,000,000
A03917	Law Charges			450,000	190,000	600,000
A03918	Exhibitions, Fairs & Other National Celebrations			120,000	100,000	320,000
A03919	Payments to Others for Service Rendered			1,000,000	5,505,000	11,100,000
A03927	Purchase of drug and medicines			295,674,000	407,674,000	470,000,000
A03942	Cost of Other Stores			18,780,000	23,780,000	30,500,000
A03970	Others			25,965,000	27,415,000	42,465,000
001	Others			3,500,000	4,950,000	10,500,000
008	Bedding & Clothing			3,053,000	3,053,000	4,053,000
009	X-Ray Films			14,912,000	14,912,000	22,412,000
010	Diet Charges			4,500,000	4,500,000	5,500,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**288,000**	

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
BO4002	**BV Hospital/QAMC Bahawalpur**					
A041	**TOTAL PENSION**				**288,000**	
A04115	Social Security benefit in lieu of Pension				288,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**501,000**	**11,417,000**	**1,001,000**
A052	**TOTAL GRANTS-DOMESTIC**			**501,000**	**11,417,000**	**1,001,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	201,000	1,000
A05270	To Others			500,000	11,216,000	1,000,000
001	Others					500,000
A06	**TOTAL TRANSFERS**			**181,806,000**	**193,108,000**	**213,248,000**
A061	**TOTAL SCHOLARSHIP**			**181,606,000**	**192,818,000**	**212,828,000**
A06102	Others			181,596,000	192,816,000	212,818,000
A06103	Cash Awards			10,000	2,000	10,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**200,000**	**290,000**	**420,000**
A06301	Entertainments & Gifts			200,000	290,000	420,000
A09	**TOTAL PHYSICAL ASSETS**				**160,000**	
A092	**TOTAL COMPUTER EQUIPMENT**				**160,000**	
A09201	Hardware				80,000	
A09202	Software				40,000	
A09203	I.T. Equipment				40,000	
A12	**TOTAL CIVIL WORKS**			**300,000**	**380,000**	**300,000**
A123	**TOTAL EMBANKMENT AND DRAINAGE WORKS**			**300,000**	**380,000**	**300,000**
A12303	Drainage			300,000	380,000	300,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
BO4002	**BV Hospital/QAMC Bahawalpur**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**25,780,000**	**30,720,000**	**29,040,000**
A130	**TOTAL TRANSPORT**			**500,000**	**1,640,000**	**1,550,000**
A13001	Transport			500,000	1,640,000	1,550,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**11,480,000**	**13,080,000**	**12,200,000**
A13101	Machinery and Equipment			11,480,000	13,080,000	12,200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**130,000**	**160,000**
A13201	Furniture and Fixture			50,000	130,000	160,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**13,750,000**	**15,870,000**	**15,130,000**
A13301	Office Buildings			2,000,000	3,320,000	3,000,000
A13302	Residential Buildings			1,000,000	1,000,000	1,200,000
A13303	Other Buildings			150,000	150,000	180,000
A13304	Structures			600,000	100,000	650,000
A13370	Others			10,000,000	11,300,000	10,100,000
BV Hospital/QAMC Bahawalpur				**2,200,704,000**	**2,642,076,000**	**3,172,094,000**

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
FQ4001	**DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**1,609,146,000**	**1,739,320,000**	**1,951,600,000**
A011	**TOTAL PAY**			**726,921,000**	**741,414,000**	**776,769,000**
A011-1	**TOTAL PAY OF OFFICERS**			**490,367,000**	**503,981,000**	**535,104,000**
A01150	Others			490,367,000	503,981,000	535,104,000
002	Pay of Officers			490,367,000	503,981,000	535,104,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**236,554,000**	**237,433,000**	**241,665,000**
A01170	Others			236,554,000	237,433,000	241,665,000
002	Pay of Staff			236,554,000	237,433,000	241,665,000
A012	**TOTAL ALLOWANCES**			**882,225,000**	**997,906,000**	**1,174,831,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**874,900,000**	**992,471,000**	**1,162,281,000**
A01201	Senior Post Allowance			674,000	674,000	690,000
A01202	House Rent Allowance			116,797,000	120,444,000	128,839,000
A01203	Conveyance Allowance			61,631,000	128,297,000	151,667,000
A01207	Washing Allowance			8,000	8,000	
A01208	Dress Allowance			30,088,000	30,188,000	31,403,000
A0120B	Servant Allowance					1,560,000
A0120D	Integrated Allowance			2,142,000	2,152,000	2,390,000
A0120X	Ad - hoc Allowance - 2010			214,805,000	216,089,000	210,765,000
A01210	Risk Allowance				100,000	29,952,000
A01216	Qualification Allowance			168,000	168,000	138,000
A01217	Medical Allowance			77,772,000	79,105,000	72,432,000
A0121A	Adhoc Relief Allowance 2011			74,829,000	75,333,000	64,894,000
A0121B	Health Professional Allowance			117,058,000	154,282,000	120,900,000
A0121M	Adhoc Relief Allowance - 2012				2,526,000	151,317,000
A01224	Entertainment Allowance			1,168,000	1,235,000	1,231,000
A01251	Mess Allowance			78,330,000	78,930,000	82,038,000
A01252	Non Practicing Allowance			29,874,000	32,582,000	31,296,000
A01254	Anesthesia Allowance			6,360,000	6,460,000	7,560,000
A01269	Basic Science Allowance			15,816,000	15,866,000	14,700,000
A01270	Others			47,380,000	48,032,000	58,509,000
001	Others				48,032,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
FQ4001	**DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad**					
027	Personal Allowance			832,000		3,831,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees			35,241,000		37,977,000
038	Emergency Allowance			11,307,000		16,701,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**7,325,000**	**5,435,000**	**12,550,000**
A01273	Honoraria			410,000	410,000	450,000
A01274	Medical Charges			6,025,000	5,025,000	7,100,000
A01277	Contingent Paid Staff					5,000,000
A01299	Others			800,000		
A012ae				90,000		
A03	**TOTAL OPERATING EXPENSES**			**668,052,000**	**694,275,000**	**651,347,000**
A032	**TOTAL COMMUNICATIONS**			**1,985,000**	**1,785,000**	**2,045,000**
A03201	Postage and Telegraph			135,000	135,000	145,000
A03202	Telephone and Trunk Call			1,850,000	1,650,000	1,900,000
A033	**TOTAL UTILITIES**			**160,153,000**	**160,646,000**	**138,800,000**
A03301	Gas			29,693,000	30,193,000	31,000,000
A03302	Water			2,000,000	2,000,000	2,100,000
A03303	Electricity			128,450,000	128,450,000	105,690,000
A03304	Hot and Cold Weather Charges			10,000	3,000	10,000
A034	**TOTAL OCCUPANCY COSTS**			**80,000**	**60,000**	**80,000**
A03407	Rates and Taxes			80,000	60,000	80,000
A036	**TOTAL MOTOR VEHICLES**			**1,010,000**	**1,005,000**	**1,080,000**
A03601	Fuel			1,000,000	1,000,000	1,070,000
A03603	Registration			10,000	5,000	10,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**12,141,000**	**12,141,000**	**11,301,000**
A03805	Travelling Allowance			1,100,000	1,100,000	1,300,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
FQ4001	**DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad**					
A03806	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			11,040,000	11,040,000	10,000,000
A039	**TOTAL GENERAL**			**492,683,000**	**518,638,000**	**498,041,000**
A03901	Stationery			3,000,000	3,000,000	3,000,000
A03902	Printing and Publication			2,000,000	2,000,000	2,000,000
A03905	Newspapers Periodicals and Books			500,000	500,000	540,000
A03906	Uniforms and Protective Clothing			120,000	120,000	125,000
A03907	Advertising & Publicity			862,000	862,000	925,000
A03917	Law Charges			30,000	10,000	30,000
A03918	Exhibitions, Fairs & Other National Celebrations			100,000	50,000	100,000
A03919	Payments to Others for Service Rendered			575,000	575,000	610,000
A03927	Purchase of drug and medicines			402,700,000	423,577,000	405,000,000
A03942	Cost of Other Stores			46,690,000	50,838,000	50,000,000
A03955	Computer Stationary			105,000	105,000	110,000
A03970	Others			36,001,000	37,001,000	35,601,000
001	Others			12,000,000	12,000,000	10,500,000
008	Bedding & Clothing			8,500,000	8,500,000	8,500,000
009	X-Ray Films			15,500,000	16,500,000	16,600,000
010	Diet Charges			1,000	1,000	1,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**468,000**	
A041	**TOTAL PENSION**				**468,000**	
A04115	Social Security benefit in lieu of Pension				468,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**14,450,000**	
A052	**TOTAL GRANTS-DOMESTIC**				**14,450,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				3,000,000	
A05270	To Others				11,450,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
FQ4001	**DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad**					
A06	**TOTAL TRANSFERS**			272,559,000	272,559,000	301,957,000
A061	**TOTAL SCHOLARSHIP**			272,526,000	272,526,000	301,922,000
A06102	Others			272,526,000	272,526,000	301,922,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			33,000	33,000	35,000
A06301	Entertainments & Gifts			33,000	33,000	35,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			21,016,000	23,591,000	22,411,000
A130	**TOTAL TRANSPORT**			1,100,000	800,000	1,150,000
A13001	Transport			1,100,000	800,000	1,150,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			14,133,000	15,133,000	15,100,000
A13101	Machinery and Equipment			14,133,000	15,133,000	15,100,000
A132	**TOTAL FURNITURE AND FIXTURE**			1,000,000	800,000	1,050,000
A13201	Furniture and Fixture			1,000,000	800,000	1,050,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			4,230,000	6,305,000	4,525,000
A13301	Office Buildings			2,000,000	3,615,000	2,140,000
A13302	Residential Buildings			230,000	230,000	245,000
A13303	Other Buildings			2,000,000	2,460,000	2,140,000
A137	**TOTAL COMPUTER EQUIPMENT**			553,000	553,000	586,000
A13701	Hardware			480,000	480,000	510,000
A13702	Software			23,000	23,000	23,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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					
FQ4001 DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad					
A13703 I.T. Equipment			50,000	50,000	53,000
DHQ Hospital / Allied Hospital Punjab Medical College Faisalabad			**2,570,773,000**	**2,744,663,000**	**2,927,315,000**

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
FQ4551	**Faisalabad Institute of Cardiology Faisalabad**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**336,987,000**	**299,273,000**	**403,099,000**
A011	**TOTAL PAY**			**135,088,000**	**106,702,000**	**140,809,000**
A011-1	**TOTAL PAY OF OFFICERS**			**87,879,000**	**67,586,000**	**91,370,000**
A01102	Personal pay			1,624,000		1,635,000
A01105	Qualification Pay					10,000
A01150	Others			86,255,000	67,586,000	89,725,000
002	Pay of Officers			86,255,000	67,586,000	89,725,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**47,209,000**	**39,116,000**	**49,439,000**
A01152	Personal pay			104,000		119,000
A01170	Others			47,105,000	39,116,000	49,320,000
002	Pay of Staff			47,105,000	39,116,000	49,320,000
A012	**TOTAL ALLOWANCES**			**201,899,000**	**192,571,000**	**262,290,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**200,999,000**	**192,071,000**	**259,890,000**
A01201	Senior Post Allowance			98,000	45,000	90,000
A01202	House Rent Allowance			32,295,000	25,144,000	32,798,000
A01203	Conveyance Allowance			20,908,000	29,060,000	40,720,000
A01208	Dress Allowance			7,870,000	7,500,000	7,870,000
A0120D	Integrated Allowance			540,000	492,000	292,000
A0120X	Ad - hoc Allowance - 2010			38,270,000	45,240,000	38,637,000
A01210	Risk Allowance					4,212,000
A01216	Qualification Allowance				700,000	1,260,000
A01217	Medical Allowance			15,450,000	12,084,000	15,583,000
A0121A	Adhoc Relief Allowance 2011			12,155,000	13,084,000	12,269,000
A0121B	Health Professional Allowance			24,900,000	16,240,000	27,890,000
A0121M	Adhoc Relief Allowance - 2012				168,000	27,042,000
A01224	Entertainment Allowance			126,000	45,000	126,000
A01236	Deputation Allowance			47,000	47,000	50,000
A01251	Mess Allowance			20,526,000	20,526,000	20,526,000
A01252	Non Practicing Allowance			6,936,000	4,096,000	7,464,000
A01254	Anesthesia Allowance			3,900,000	1,600,000	3,900,000
A01270	Others			16,978,000	16,000,000	19,161,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
FQ4551	**Faisalabad Institute of Cardiology Faisalabad**					
001	Others				16,000,000	
037	30% Social Security Benefit in liue of Pension to the Contract Employees			16,978,000		19,161,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**900,000**	**500,000**	**2,400,000**
A01273	Honoraria			400,000	400,000	400,000
A01274	Medical Charges			500,000	100,000	500,000
A01299	Others					1,500,000
A03	**TOTAL OPERATING EXPENSES**			**304,480,000**	**326,544,000**	**317,955,000**
A032	**TOTAL COMMUNICATIONS**			**690,000**	**690,000**	**690,000**
A03201	Postage and Telegraph			90,000	90,000	90,000
A03202	Telephone and Trunk Call			600,000	600,000	600,000
A033	**TOTAL UTILITIES**			**43,510,000**	**43,000,000**	**51,910,000**
A03301	Gas			12,000,000	12,000,000	14,400,000
A03302	Water			1,500,000	1,000,000	1,500,000
A03303	Electricity			30,000,000	30,000,000	36,000,000
A03304	Hot and Cold Weather Charges			10,000		10,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,510,000**	**2,410,000**	**3,050,000**
A03805	Travelling Allowance			500,000	400,000	500,000
A03806	Transportation of Goods			10,000	10,000	50,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			4,000,000	2,000,000	2,500,000
A039	**TOTAL GENERAL**			**255,770,000**	**280,444,000**	**262,305,000**
A03901	Stationery			1,000,000	1,000,000	1,100,000
A03902	Printing and Publication			1,650,000	1,650,000	1,800,000
A03905	Newspapers Periodicals and Books			500,000	500,000	500,000
A03906	Uniforms and Protective Clothing			215,000	10,000	215,000
A03907	Advertising & Publicity			735,000	550,000	800,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
FQ4551	**Faisalabad Institute of Cardiology Faisalabad**					
A03918	Exhibitions, Fairs & Other National Celebrations			50,000	14,000	50,000
A03927	Purchase of drug and medicines			230,000,000	255,000,000	235,000,000
A03942	Cost of Other Stores			400,000	400,000	400,000
A03970	Others			21,220,000	21,320,000	22,440,000
001	Others			18,000,000	18,000,000	19,440,000
008	Bedding & Clothing			1,520,000	1,520,000	1,000,000
009	X-Ray Films			1,700,000	1,800,000	2,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				144,000	
A041	**TOTAL PENSION**				144,000	
A04115	Social Security benefit in lieu of Pension				144,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				1,000,000	
A052	**TOTAL GRANTS-DOMESTIC**				1,000,000	
A05270	To Others				1,000,000	
A06	**TOTAL TRANSFERS**			7,750,000	2,964,000	7,750,000
A061	**TOTAL SCHOLARSHIP**			7,650,000	2,949,000	7,650,000
A06102	Others			7,650,000	2,949,000	7,650,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			100,000	15,000	100,000
A06301	Entertainments & Gifts			100,000	15,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			7,520,000	7,370,000	9,200,000
A130	**TOTAL TRANSPORT**			250,000	250,000	300,000
A13001	Transport			250,000	250,000	300,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
FQ4551	**Faisalabad Institute of Cardiology Faisalabad**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**5,000,000**	**5,000,000**	**6,000,000**
A13101	Machinery and Equipment			5,000,000	5,000,000	6,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**200,000**	**50,000**	**200,000**
A13201	Furniture and Fixture			200,000	50,000	200,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,960,000**	**1,960,000**	**2,500,000**
A13301	Office Buildings			1,100,000	1,100,000	1,400,000
A13302	Residential Buildings			600,000	600,000	600,000
A13370	Others			260,000	260,000	500,000
A137	**TOTAL COMPUTER EQUIPMENT**			**110,000**	**110,000**	**200,000**
A13703	I.T. Equipment			110,000	110,000	200,000
Faisalabad Institute of Cardiology Faisalabad				**656,737,000**	**637,295,000**	**738,004,000**

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4012	**Gujranwala Medical College**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**454,054,000**	**463,672,000**	**611,741,000**
A011	**TOTAL PAY**			**203,858,000**	**179,862,000**	**233,740,000**
A011-1	**TOTAL PAY OF OFFICERS**			**144,372,000**	**127,076,000**	**171,139,000**
A01102	Personal pay			456,000		3,750,000
A01105	Qualification Pay			40,000		100,000
A01150	Others			143,876,000	127,076,000	167,289,000
002	Pay of Officers			143,876,000	127,076,000	167,289,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**59,486,000**	**52,786,000**	**62,601,000**
A01170	Others			59,486,000	52,786,000	62,601,000
002	Pay of Staff			59,486,000	52,786,000	62,601,000
A012	**TOTAL ALLOWANCES**			**250,196,000**	**283,810,000**	**378,001,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**247,354,000**	**281,483,000**	**374,367,000**
A01201	Senior Post Allowance			224,000	234,000	498,000
A01202	House Rent Allowance			30,052,000	27,852,000	37,513,000
A01203	Conveyance Allowance			17,662,000	27,568,000	45,450,000
A01204	Sumptuary Allowance			60,000	10,000	70,000
A01207	Washing Allowance			7,000	7,000	10,000
A01208	Dress Allowance			9,981,000	7,501,000	7,258,000
A0120D	Integrated Allowance			486,000	486,000	558,000
A0120X	Ad - hoc Allowance - 2010			57,118,000	57,118,000	51,094,000
A01210	Risk Allowance				8,700,000	14,166,000
A01216	Qualification Allowance				900,000	1,500,000
A01217	Medical Allowance			19,575,000	17,175,000	22,231,000
A0121A	Adhoc Relief Allowance 2011			13,790,000	15,240,000	20,536,000
A0121B	Health Professional Allowance			36,460,000	35,260,000	50,843,000
A0121M	Adhoc Relief Allowance - 2012				31,014,000	45,143,000
A01224	Entertainment Allowance			290,000	290,000	479,000
A01226	Computer Allowance			76,000	6,000	150,000
A01227	Project Allowance			23,360,000	15,754,000	27,600,000
A01235	Secretariat allowance			809,000	69,000	819,000
A01236	Deputation Allowance			100,000	100,000	330,000
A01239	Special Allowance			1,060,000	860,000	80,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4012	**Gujranwala Medical College**					
A01250	Incentive Allowance			9,060,000	6,860,000	8,820,000
A01251	Mess Allowance			13,495,000	16,995,000	16,355,000
A01252	Non Practicing Allowance			8,156,000	6,356,000	10,344,000
A01253	Science Teaching Allowance			20,000	5,000	45,000
A01254	Anesthesia Allowance			20,000	20,000	45,000
A01267	Warden/Boarding Allowance			12,000	12,000	24,000
A01269	Basic Science Allowance			400,000	10,000	800,000
A01270	Others			5,081,000	5,081,000	11,606,000
001	Others				5,081,000	
037	30% Social Security Benefit in liue of Pension to the Contract Employees			3,497,000		9,254,000
058	Health Sector Reform Allowavce			1,584,000		2,352,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,842,000**	**2,327,000**	**3,634,000**
A01273	Honoraria			150,000	150,000	350,000
A01274	Medical Charges			1,225,000	1,225,000	1,550,000
A01275	Rest and Recreation Allowance			15,000		30,000
A01278	Leave Salary			400,000	300,000	900,000
A01289	Teaching Allowance			1,052,000	652,000	804,000
A03	**TOTAL OPERATING EXPENSES**			**113,315,000**	**113,335,000**	**117,324,000**
A031	**TOTAL FEES**			**2,000**	**2,000**	**2,000**
A03101	Bank fees			2,000	2,000	2,000
A032	**TOTAL COMMUNICATIONS**			**512,000**	**492,000**	**582,000**
A03201	Postage and Telegraph			72,000	72,000	79,000
A03202	Telephone and Trunk Call			410,000	410,000	473,000
A03205	Courier and Pilot Service			30,000	10,000	30,000
A033	**TOTAL UTILITIES**			**24,380,000**	**24,360,000**	**28,395,000**
A03301	Gas			2,200,000	2,200,000	3,200,000
A03302	Water			150,000	150,000	165,000
A03303	Electricity			22,000,000	22,000,000	25,000,000
A03304	Hot and Cold Weather Charges			30,000	10,000	30,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4012	**Gujranwala Medical College**					
A034	**TOTAL OCCUPANCY COSTS**			160,000		610,000
A03402	Rent for Office Building			10,000		10,000
A03403	Rent for Residential Building			100,000		100,000
A03407	Rates and Taxes			50,000		500,000
A036	**TOTAL MOTOR VEHICLES**			30,000		30,000
A03601	Fuel			30,000		30,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			15,225,000	15,225,000	16,435,000
A03805	Travelling Allowance			1,170,000	1,170,000	1,200,000
A03806	Transportation of Goods			55,000	55,000	235,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			14,000,000	14,000,000	15,000,000
A039	**TOTAL GENERAL**			73,006,000	73,256,000	71,270,000
A03901	Stationery			425,000	425,000	630,000
A03902	Printing and Publication			1,049,000	1,049,000	1,000,000
A03905	Newspapers Periodicals and Books			3,005,000	3,005,000	3,310,000
A03906	Uniforms and Protective Clothing			100,000	100,000	280,000
A03907	Advertising & Publicity			272,000	272,000	390,000
A03918	Exhibitions, Fairs & Other National Celebrations			100,000	100,000	160,000
A03927	Purchase of drug and medicines			57,500,000	57,500,000	57,500,000
A03942	Cost of Other Stores			2,555,000	2,555,000	
A03970	Others			8,000,000	8,250,000	8,000,000
001	Others			3,000,000	3,250,000	3,000,000
008	Bedding & Clothing			1,000,000	1,000,000	1,000,000
009	X-Ray Films			4,000,000	4,000,000	4,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					301,000
A041	**TOTAL PENSION**					301,000
A04114	Superannuation Encashment Of L.P.R					1,000
A04116	Pension contribution (LCS/ Non LCS)					300,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4012	**Gujranwala Medical College**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				5,880,000	
A052	**TOTAL GRANTS-DOMESTIC**				5,880,000	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A05270	To Others				5,280,000	
A06	**TOTAL TRANSFERS**			40,000	12,040,000	25,244,000
A061	**TOTAL SCHOLARSHIP**				12,000,000	25,200,000
A06102	Others				12,000,000	25,200,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			40,000	40,000	44,000
A06301	Entertainments & Gifts			40,000	40,000	44,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			2,302,000	2,302,000	5,510,000
A130	**TOTAL TRANSPORT**			267,000	267,000	310,000
A13001	Transport			267,000	267,000	310,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			1,700,000	1,700,000	2,000,000
A13101	Machinery and Equipment			1,700,000	1,700,000	2,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			135,000	135,000	350,000
A13201	Furniture and Fixture			135,000	135,000	350,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			100,000	100,000	2,600,000
A13301	Office Buildings			100,000	100,000	2,500,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4012	**Gujranwala Medical College**					
A13302	Residential Buildings					100,000
A137	**TOTAL COMPUTER EQUIPMENT**			**100,000**	**100,000**	**250,000**
A13701	Hardware			50,000	50,000	55,000
A13703	I.T. Equipment			50,000	50,000	195,000
Gujranwala Medical College				**569,711,000**	**597,229,000**	**760,120,000**

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4035	**Sialkot Medical College**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**386,147,000**	**434,523,000**	**741,285,000**
A011	**TOTAL PAY**			**166,272,000**	**166,272,000**	**221,683,000**
A011-1	**TOTAL PAY OF OFFICERS**			**118,810,000**	**118,810,000**	**171,749,000**
A01102	Personal pay			854,000		2,438,000
A01150	Others			117,956,000	118,810,000	169,311,000
002	Pay of Officers			117,956,000	118,810,000	169,311,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**47,462,000**	**47,462,000**	**49,934,000**
A01170	Others			47,462,000	47,462,000	49,934,000
002	Pay of Staff			47,462,000	47,462,000	49,934,000
A012	**TOTAL ALLOWANCES**			**219,875,000**	**268,251,000**	**519,602,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**217,587,000**	**266,337,000**	**515,976,000**
A01201	Senior Post Allowance			197,000	197,000	388,000
A01202	House Rent Allowance			23,346,000	23,346,000	33,736,000
A01203	Conveyance Allowance			14,255,000	14,255,000	33,998,000
A01208	Dress Allowance			2,623,000	2,623,000	3,628,000
A0120D	Integrated Allowance			969,000	969,000	1,041,000
A0120X	Ad - hoc Allowance - 2010			45,327,000	45,327,000	89,625,000
A01210	Risk Allowance				5,850,000	5,634,000
A01216	Qualification Allowance					18,780,000
A01217	Medical Allowance			29,821,000	29,821,000	34,306,000
A0121A	Adhoc Relief Allowance 2011			18,406,000	18,406,000	41,808,000
A0121B	Health Professional Allowance			28,320,000	28,320,000	49,777,000
A0121M	Adhoc Relief Allowance - 2012				42,900,000	93,860,000
A01224	Entertainment Allowance			275,000	275,000	414,000
A01226	Computer Allowance			57,000	57,000	18,000
A01227	Project Allowance			23,360,000	23,360,000	54,120,000
A01250	Incentive Allowance			9,060,000	9,060,000	18,540,000
A01251	Mess Allowance			9,846,000	9,846,000	9,624,000
A01252	Non Practicing Allowance			9,132,000	9,132,000	18,672,000
A01253	Science Teaching Allowance			10,000	10,000	15,000
A01254	Anesthesia Allowance			180,000	180,000	5,280,000
A01270	Others			2,403,000	2,403,000	2,712,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4035	**Sialkot Medical College**					
001	Others				2,403,000	
037	30% Social Security Benefit in liue of Pension to the Contract Employees			2,403,000		2,712,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,288,000**	**1,914,000**	**3,626,000**
A01273	Honoraria			430,000	430,000	850,000
A01274	Medical Charges			620,000	620,000	1,020,000
A01275	Rest and Recreation Allowance			13,000		13,000
A01278	Leave Salary			361,000		411,000
A01289	Teaching Allowance			864,000	864,000	1,332,000
A03	**TOTAL OPERATING EXPENSES**			**71,085,000**	**70,466,000**	**88,296,000**
A031	**TOTAL FEES**			**2,000**	**2,000**	**2,000**
A03101	Bank fees			2,000	2,000	2,000
A032	**TOTAL COMMUNICATIONS**			**1,088,000**	**1,088,000**	**1,215,000**
A03201	Postage and Telegraph			66,000	66,000	73,000
A03202	Telephone and Trunk Call			992,000	992,000	1,108,000
A03205	Courier and Pilot Service			30,000	30,000	34,000
A033	**TOTAL UTILITIES**			**21,920,000**	**19,766,000**	**24,179,000**
A03301	Gas			10,200,000	9,590,000	11,286,000
A03302	Water			51,000	51,000	2,000
A03303	Electricity			11,610,000	10,066,000	12,831,000
A03304	Hot and Cold Weather Charges			59,000	59,000	60,000
A034	**TOTAL OCCUPANCY COSTS**			**150,000**	**130,000**	**163,000**
A03402	Rent for Office Building			10,000		10,000
A03403	Rent for Residential Building			10,000		10,000
A03407	Rates and Taxes			130,000	130,000	143,000
A036	**TOTAL MOTOR VEHICLES**			**30,000**	**30,000**	**50,000**
A03601	Fuel			30,000	30,000	50,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4035	**Sialkot Medical College**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			8,145,000	8,145,000	8,461,000
A03805	Travelling Allowance			1,123,000	1,123,000	1,100,000
A03806	Transportation of Goods			96,000	96,000	161,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			6,926,000	6,926,000	7,200,000
A039	**TOTAL GENERAL**			39,750,000	41,305,000	54,226,000
A03901	Stationery			1,286,000	1,286,000	1,437,000
A03902	Printing and Publication			1,257,000	1,257,000	1,405,000
A03905	Newspapers Periodicals and Books			2,074,000	1,979,000	1,600,000
A03906	Uniforms and Protective Clothing			154,000	154,000	160,000
A03907	Advertising & Publicity			416,000	416,000	467,000
A03918	Exhibitions, Fairs & Other National Celebrations			151,000	151,000	157,000
A03919	Payments to Others for Service Rendered			900,000	850,000	1,000,000
A03927	Purchase of drug and medicines			21,790,000	22,790,000	35,000,000
A03942	Cost of Other Stores			4,554,000	4,554,000	5,000,000
A03970	Others			7,168,000	7,868,000	8,000,000
001	Others			3,963,000	3,963,000	2,000,000
008	Bedding & Clothing			980,000	1,180,000	1,500,000
009	X-Ray Films			2,225,000	2,725,000	4,500,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			405,000		
A041	**TOTAL PENSION**			405,000		
A04114	Superannuation Encashment Of L.P.R			405,000		
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				4,574,000	
A052	**TOTAL GRANTS-DOMESTIC**				4,574,000	
A05270	To Others				4,574,000	
A06	**TOTAL TRANSFERS**			27,903,000	27,903,000	30,213,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4035	**Sialkot Medical College**					
A061	**TOTAL SCHOLARSHIP**			27,853,000	27,853,000	30,157,000
A06102	Others			27,853,000	27,853,000	30,157,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			50,000	50,000	56,000
A06301	Entertainments & Gifts			50,000	50,000	56,000
A09	**TOTAL PHYSICAL ASSETS**				1,600,000	
A095	**TOTAL PURCHASE OF TRANSPORT**				1,600,000	
A09501	Transport				1,600,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			5,326,000	5,326,000	5,541,000
A130	**TOTAL TRANSPORT**			528,000	528,000	596,000
A13001	Transport			528,000	528,000	596,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			766,000	766,000	854,000
A13101	Machinery and Equipment			766,000	766,000	854,000
A132	**TOTAL FURNITURE AND FIXTURE**			312,000	312,000	345,000
A13201	Furniture and Fixture			312,000	312,000	345,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			3,590,000	3,590,000	3,600,000
A13301	Office Buildings			3,590,000	3,590,000	3,600,000
A137	**TOTAL COMPUTER EQUIPMENT**			130,000	130,000	146,000
A13701	Hardware			50,000	50,000	56,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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					
LQ4035 Sialkot Medical College					
A13702 Software			30,000	30,000	34,000
A13703 I.T. Equipment			50,000	50,000	56,000
Sialkot Medical College			**490,866,000**	**544,392,000**	**865,335,000**

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ4046	**Sahiwal Medical College**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**386,391,000**	**326,471,000**	**493,711,000**
A011	**TOTAL PAY**		**622**		**162,580,000**	**138,831,000**	**179,384,000**
A011-1	**TOTAL PAY OF OFFICERS**		**281**		**119,725,000**	**99,725,000**	**135,058,000**
A01101	Total Basic Pay of Officers		281		90,261,000		
C335	consevation inspector	(BPS-20)	4		3,316,000		
M106	Medical Superintendent	(BPS-20)	1		843,000		
P277	PTI	(BPS-20)	1		871,000		
P278	PTC	(BPS-20)	1		843,000		
A026	Additional Medical Superintendent	(BPS-19)	5		2,394,000		
A428	APMO	(BPS-19)	14		8,191,000		
A483	Assistant Director (Soil Conservation)	(BPS-19)	5		2,740,000		
D593	Drug Controller	(BPS-19)	1		402,000		
M106	Medical Superintendent	(BPS-19)	1		767,000		
P279	Press Helper	(BPS-19)	2		646,000		
S383	Senior Dental Surgeon	(BPS-19)	1		496,000		
A484	Anaesthetist	(BPS-18)	2		736,000		
C024	Cardiologist	(BPS-18)	2		1,317,000		
C110	Child Specialist	(BPS-18)	1		431,000		
C336	Chief Public Relations Officer	(BPS-18)	1		647,000		
D072	Deputy Medical Superintendent	(BPS-18)	4		1,958,000		
D594	Deputy Drug Controller	(BPS-18)	1		235,000		
E063	Ent Specialist	(BPS-18)	1		305,000		
E098	Eye Specialist	(BPS-18)	1		467,000		
G064	Gynaecologist	(BPS-18)	6		1,919,000		
N024	Neuro Surgeon	(BPS-18)	1		359,000		

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ4046	**Sahiwal Medical College**						
N043	Nursing Superintendent	(BPS-18)	1		269,000		
N045	Nephrologist	(BPS-18)	1		269,000		
O043	Ortheopaedic Surgeon	(BPS-18)	1		251,000		
O084	Orthopedic Surgeon	(BPS-18)	1		269,000		
P007	Paediatrician	(BPS-18)	1		611,000		
P024	Pathologist	(BPS-18)	1		647,000		
P045	Pharmacist	(BPS-18)	1		235,000		
P060	Physiotherapist	(BPS-18)	1		269,000		
R006	Radiologist	(BPS-18)	4		1,039,000		
R036	Registrar	(BPS-18)	1		557,000		
S097-F	Senior Medical Officer	(BPS-18)	8		1,914,000		
S097-M	Senior Medical Officer	(BPS-18)	15		6,237,000		
S302	Surgeon	(BPS-18)	3		1,321,000		
S383-M	Senior Dental Surgeon	(BPS-18)	1		523,000		
U015	Urologist	(BPS-18)	1		647,000		
C044	Casualty Medical Officer	(BPS-17)	2		1,025,000		
C333	Chief Madical Officer	(BPS-17)	2		444,000		
C336	Chief Public Relations Officer	(BPS-17)	2		443,000		
D035	Dental Surgeon	(BPS-17)	2		674,000		
H046	Head Nurse	(BPS-17)	1		416,000		
I063	Incharge Fire Station	(BPS-17)	3		864,000		
M098	Medical Officer	(BPS-17)	31		10,012,000		
N040	Nursing Instructor	(BPS-17)	1		488,000		
P045	Pharmacist	(BPS-17)	1		244,000		
P060	Physiotherapist	(BPS-17)	1		214,000		
W096	Wood Work Instructor	(BPS-17)	2		487,000		
C265	Charge Nurse	(BPS-16)	116		24,564,000		
C265-F	Charge Nurse	(BPS-16)	6		881,000		

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ4046	**Sahiwal Medical College**						
H046	Head Nurse	(BPS-16)	8		3,051,000		
M017	Male Nurse	(BPS-16)	4		736,000		
N043	Nursing Superintendent	(BPS-16)	1		488,000		
O008	Office Superintendent	(BPS-16)	1		289,000		
A01102	Personal pay				907,000		1,484,000
A01150	Others				28,557,000	99,725,000	133,574,000
002	Pay of Officers				28,557,000	99,725,000	133,574,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**341**		**42,855,000**	**39,106,000**	**44,326,000**
A01151	Total Basic Pay of Other Staff		341		37,226,000		
H002	Hakim	(BPS-15)	1		342,000		
H085	Homeopathic Doctor	(BPS-15)	1		325,000		
A061	Almoner	(BPS-12)	1		224,000		
C173	Computer Operator	(BPS-12)	1		118,000		
H085	Homeopathic Doctor	(BPS-12)	2		289,000		
H103	House Keeper	(BPS-12)	1		275,000		
L026	Lady Health Visitor	(BPS-12)	1		268,000		
S216	Stenographer	(BPS-12)	1		106,000		
A008	Accountant	(BPS-11)	1		223,000		
A061	Almoner	(BPS-09)	3		507,000		
D026	Dawacob	(BPS-09)	1		82,000		
D027	Dawasaz	(BPS-09)	1		77,000		
D030	Dental Assistant	(BPS-09)	1		155,000		
D137	Dispenser	(BPS-09)	8		1,557,000		
E144	Executive District Officer (I.T)	(BPS-09)	7		958,000		
H002	Hakim	(BPS-09)	1		82,000		
L003	Laboratory Assistant	(BPS-09)	2		318,000		
L026	Lady Health Visitor	(BPS-09)	2		188,000		

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ4046	**Sahiwal Medical College**						
O024	Operation Theatre Assistant Tutor	(BPS-09)	4		463,000		
R005	Radiographer	(BPS-09)	2		428,000		
S078	Senior Clerk	(BPS-09)	1		196,000		
A008	Accountant	(BPS-08)	1		200,000		
S020	Sanitary Inspector	(BPS-08)	1		137,000		
J019	Junior Clerk	(BPS-07)	6		920,000		
D027	Dawasaz	(BPS-06)	1		145,000		
D137	Dispenser	(BPS-06)	14		2,390,000		
H086	Homeopethic Dispenser	(BPS-06)	1		130,000		
O023	Operation Theatre Assistant	(BPS-06)	7		937,000		
P061	Physiotherapist Aid	(BPS-06)	2		207,000		
R005	Radiographer	(BPS-06)	5		799,000		
S250	Store Keeper	(BPS-06)	1		69,000		
D030	Dental Assistant	(BPS-05)	2		382,000		
L003	Laboratory Assistant	(BPS-05)	5		561,000		
S250	Store Keeper	(BPS-05)	2		375,000		
D186	Driver	(BPS-04)	7		925,000		
M128	Midwife	(BPS-04)	4		544,000		
H086	Homeopethic Dispenser	(BPS-03)	1		107,000		
L006	Laboratory Attendant	(BPS-03)	1		133,000		
O025	Operation Theatre Attendant	(BPS-03)	1		144,000		
T005	Tailor Master	(BPS-03)	1		123,000		
T101	Tubewell Operator	(BPS-03)	1		70,000		
X002	X-Ray Attendant	(BPS-03)	1		127,000		
A008	Accountant	(BPS-02)	1		64,000		
B019	Beldar	(BPS-02)	2		175,000		
C112	Chowkidar	(BPS-02)	5		486,000		

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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					
LQ4046 Sahiwal Medical College					
D027 Dawasaz	(BPS-02)	1	123,000		
D093 Dhobi	(BPS-02)	1	97,000		
L069 Library Attendant	(BPS-02)	1	119,000		
M019 Mali	(BPS-02)	1	91,000		
N006 Naib Qasid	(BPS-02)	3	300,000		
O025 Operation Theatre Attendant	(BPS-02)	3	259,000		
S020 Sanitary Inspector	(BPS-02)	6	422,000		
S078 Senior Clerk	(BPS-02)	1	61,000		
S216 Stenographer	(BPS-02)	1	64,000		
S309 Sweeper Jamadar	(BPS-02)	2	226,000		
S444 Special Judicial Magistrate	(BPS-02)	12	1,004,000		
W011 Ward Servant	(BPS-02)	11	1,051,000		
W019 Water Carrier	(BPS-02)	1	121,000		
X002 X-Ray Attendant	(BPS-02)	1	126,000		
A356-F Aya/Mai	(BPS-01)	1	76,000		
A504 Assistant Account Officer	(BPS-01)	1	64,000		
B015 Bearer	(BPS-01)	11	875,000		
B019 Beldar	(BPS-01)	5	461,000		
C112 Chowkidar	(BPS-01)	7	619,000		
C193 Cook	(BPS-01)	6	621,000		
D026 Dawacob	(BPS-01)	1	80,000		
D093 Dhobi	(BPS-01)	4	405,000		
G078 Gun man	(BPS-01)	2	216,000		
M019 Mali	(BPS-01)	2	240,000		
M046 Masalchi	(BPS-01)	2	152,000		
N006 Naib Qasid	(BPS-01)	5	465,000		
S025 Sanitary Worker	(BPS-01)	49	4,134,000		
W007 Ward Cleaner	(BPS-01)	13	820,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ4046	**Sahiwal Medical College**						
W011	Ward Servant	(BPS-01)	68		6,262,000		
W019	Water Carrier	(BPS-01)	3		341,000		
A01152	Personal pay				71,000		
A01170	Others				5,558,000	39,106,000	44,326,000
002	Pay of Staff				5,558,000	39,106,000	44,326,000
A012	**TOTAL ALLOWANCES**				**223,811,000**	**187,640,000**	**314,327,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**215,371,000**	**186,210,000**	**311,922,000**
A01201	Senior Post Allowance				307,000	307,000	399,000
A01202	House Rent Allowance				19,698,000	12,698,000	25,367,000
A01203	Conveyance Allowance				13,304,000	19,304,000	35,872,000
A01205	Dearness Allowance				1,000		
A01207	Washing Allowance				484,000		
A01208	Dress Allowance				4,493,000	4,493,000	4,988,000
A01209	Special Additional Allowance				12,000		
A0120D	Integrated Allowance				328,000	243,000	383,000
A0120X	Ad - hoc Allowance - 2010				44,593,000	44,593,000	45,271,000
A01210	Risk Allowance						5,040,000
A01216	Qualification Allowance						8,760,000
A01217	Medical Allowance				16,183,000	11,183,000	18,553,000
A0121A	Adhoc Relief Allowance 2011				23,747,000	23,747,000	30,599,000
A0121B	Health Professional Allowance				28,680,000	23,680,000	35,576,000
A0121M	Adhoc Relief Allowance - 2012						40,015,000
A01224	Entertainment Allowance				398,000	248,000	492,000
A01226	Computer Allowance				34,000	9,000	9,000
A01227	Project Allowance				23,260,000	15,760,000	25,920,000
A01236	Deputation Allowance					1,000	216,000
A01250	Incentive Allowance				12,780,000	5,780,000	8,820,000
A01251	Mess Allowance				12,972,000	11,972,000	12,990,000
A01252	Non Practicing Allowance				6,030,000	4,530,000	8,364,000
A01253	Science Teaching Allowance				405,000		132,000
A01254	Anesthesia Allowance						660,000
A01270	Others				7,662,000	7,662,000	3,496,000
001	Others				7,000	7,662,000	
027	Personal Allowance				817,000		817,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees				2,322,000		2,679,000
058	Health Sector Reform Allowavce				4,260,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4046	**Sahiwal Medical College**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			8,440,000	1,430,000	2,405,000
A01273	Honoraria			100,000	100,000	150,000
A01274	Medical Charges			200,000	300,000	850,000
A01275	Rest and Recreation Allowance			10,000		10,000
A01278	Leave Salary			210,000	110,000	251,000
A01289	Teaching Allowance			7,920,000	920,000	1,144,000
A03	**TOTAL OPERATING EXPENSES**			98,843,000	95,488,000	94,473,000
A031	**TOTAL FEES**			2,000	1,000	2,000
A03101	Bank fees			2,000	1,000	2,000
A032	**TOTAL COMMUNICATIONS**			528,000	538,000	395,000
A03201	Postage and Telegraph			39,000	49,000	60,000
A03202	Telephone and Trunk Call			459,000	459,000	320,000
A03203	Telex Teleprinter and Fax					15,000
A03205	Courier and Pilot Service			30,000	30,000	
A033	**TOTAL UTILITIES**			12,407,000	12,887,000	14,956,000
A03301	Gas			2,768,000	2,268,000	3,350,000
A03302	Water			50,000	50,000	1,000
A03303	Electricity			9,558,000	10,558,000	11,600,000
A03304	Hot and Cold Weather Charges			31,000	11,000	5,000
A034	**TOTAL OCCUPANCY COSTS**			63,000	54,000	86,000
A03402	Rent for Office Building			10,000	1,000	1,000
A03407	Rates and Taxes			53,000	53,000	85,000
A036	**TOTAL MOTOR VEHICLES**			30,000		1,000
A03601	Fuel			30,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4046	**Sahiwal Medical College**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**11,021,000**	**11,991,000**	**12,052,000**
A03805	Travelling Allowance			831,000	831,000	1,000,000
A03806	Transportation of Goods			44,000	14,000	52,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			10,146,000	11,146,000	11,000,000
A039	**TOTAL GENERAL**			**74,792,000**	**70,017,000**	**66,981,000**
A03901	Stationery			371,000	371,000	425,000
A03902	Printing and Publication			585,000	585,000	550,000
A03905	Newspapers Periodicals and Books			3,004,000	69,000	3,210,000
A03906	Uniforms and Protective Clothing			111,000	111,000	125,000
A03907	Advertising & Publicity			239,000	239,000	375,000
A03917	Law Charges					1,000
A03918	Exhibitions, Fairs & Other National Celebrations			102,000	12,000	115,000
A03927	Purchase of drug and medicines			57,875,000	57,875,000	50,000,000
A03942	Cost of Other Stores			4,885,000	4,135,000	4,840,000
A03970	Others			7,620,000	6,620,000	7,340,000
001	Others			2,771,000	1,771,000	2,640,000
008	Bedding & Clothing			1,631,000	1,631,000	1,500,000
009	X-Ray Films			3,218,000	3,218,000	3,200,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**1,000**	**370,000**
A041	**TOTAL PENSION**				**1,000**	**370,000**
A04116	Pension contribution (LCS/ Non LCS)				1,000	
A04170	Others					370,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**2,640,000**	
A052	**TOTAL GRANTS-DOMESTIC**				**2,640,000**	
A05270	To Others				2,640,000	
A06	**TOTAL TRANSFERS**			**9,040,000**	**9,040,000**	**13,370,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4046	**Sahiwal Medical College**					
A061	**TOTAL SCHOLARSHIP**			9,000,000	9,000,000	13,320,000
A06102	Others			9,000,000	9,000,000	13,320,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			40,000	40,000	50,000
A06301	Entertainments & Gifts			40,000	40,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,793,000	4,313,000	2,258,000
A130	**TOTAL TRANSPORT**			150,000	250,000	162,000
A13001	Transport			150,000	250,000	162,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			416,000	516,000	961,000
A13101	Machinery and Equipment			416,000	516,000	961,000
A132	**TOTAL FURNITURE AND FIXTURE**			154,000	154,000	175,000
A13201	Furniture and Fixture			154,000	154,000	175,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			943,000	3,263,000	840,000
A13301	Office Buildings			943,000	3,263,000	840,000
A137	**TOTAL COMPUTER EQUIPMENT**			130,000	130,000	120,000
A13701	Hardware			50,000	50,000	45,000
A13702	Software			30,000	30,000	30,000
A13703	I.T. Equipment			50,000	50,000	45,000
Sahiwal Medical College				**496,067,000**	**437,953,000**	**604,182,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ4166	**Model Chest Clinic Lahore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				5,976,000	7,067,000	7,378,000
A011	**TOTAL PAY**		19	19	3,350,000	3,375,000	3,591,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	1,095,000	1,145,000	1,132,000
A01101	Total Basic Pay of Officers		2	2	1,095,000		1,132,000
M098-M	Medical Officer	(BPS-18)	1	1	593,000		611,000
M098-M	Medical Officer	(BPS-17)	1	1	502,000		521,000
A01150	Others					1,145,000	
002	Pay of Officers					1,145,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		17	17	2,255,000	2,230,000	2,459,000
A01151	Total Basic Pay of Other Staff		17	17	2,255,000		2,459,000
L012-M	Laboratory Technician	(BPS-09)	1	1	159,000		175,000
L026-F	Lady Health Visitor	(BPS-09)	5	5	910,000		936,000
J019-M	Junior Clerk	(BPS-07)	1	1	145,000		149,000
D137-M	Dispenser	(BPS-06)	1	1	76,000		136,000
L004-M	Laboratory Assistant	(BPS-06)	1	1	123,000		171,000
R005-M	Radiographer	(BPS-05)	1	1	163,000		173,000
L006-M	Laboratory Attendant	(BPS-03)	1	1	105,000		108,000
B004-M	Bahishti	(BPS-01)	1	1	109,000		111,000
B015-M	Bearer	(BPS-01)	1	1	107,000		109,000
C112-M	Chowkidar	(BPS-01)	1	1	68,000		97,000
N006-M	Naib Qasid	(BPS-01)	2	2	185,000		187,000
S311-F	Sanitary Worker	(BPS-01)	1		105,000		
S311-M	Sanitary Worker	(BPS-01)		1			107,000
A01170	Others					2,230,000	
002	Pay of Staff					2,230,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4166	**Model Chest Clinic Lahore**					
A012	**TOTAL ALLOWANCES**			2,626,000	3,692,000	3,787,000
A012-1	**TOTAL REGULAR ALLOWANCES**			2,550,000	3,626,000	3,705,000
A01202	House Rent Allowance			432,000	456,000	454,000
A01203	Conveyance Allowance			269,000	515,000	529,000
A0120D	Integrated Allowance			8,000	12,000	11,000
A0120X	Ad - hoc Allowance - 2010			861,000	931,000	970,000
A01210	Risk Allowance				100,000	126,000
A01217	Medical Allowance			297,000	290,000	292,000
A0121A	Adhoc Relief Allowance 2011			267,000	292,000	301,000
A0121B	Health Professional Allowance			300,000	240,000	240,000
A0121M	Adhoc Relief Allowance - 2012				665,000	666,000
A01252	Non Practicing Allowance			96,000	120,000	96,000
A01270	Others			20,000	5,000	20,000
001	Others				5,000	
037	30% Social Security Benefit in liue of Pension to the Contract Employees			20,000		20,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			76,000	66,000	82,000
A01273	Honoraria			11,000	11,000	12,000
A01274	Medical Charges			55,000	55,000	60,000
A01278	Leave Salary			5,000		5,000
A01299	Others			5,000		5,000
A03	**TOTAL OPERATING EXPENSES**			1,608,000	1,488,000	1,753,000
A032	**TOTAL COMMUNICATIONS**			10,000	5,000	11,000
A03202	Telephone and Trunk Call			10,000	5,000	11,000
A033	**TOTAL UTILITIES**			9,000		10,000
A03301	Gas			2,000		2,000
A03302	Water			1,000		1,000
A03303	Electricity			5,000		6,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A034	**TOTAL OCCUPANCY COSTS**			5,000		5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4166	**Model Chest Clinic Lahore**					
A03402	Rent for Office Building			5,000		5,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**19,000**	**7,000**	**20,000**
A03805	Travelling Allowance			11,000	4,000	12,000
A03806	Transportation of Goods			8,000	3,000	8,000
A039	**TOTAL GENERAL**			**1,565,000**	**1,476,000**	**1,707,000**
A03901	Stationery			24,000	24,000	26,000
A03902	Printing and Publication			82,000	82,000	85,000
A03905	Newspapers Periodicals and Books			9,000		9,000
A03927	Purchase of drug and medicines			1,320,000	1,320,000	1,452,000
A03970	Others			130,000	50,000	135,000
001	Others			85,000	50,000	85,000
008	Bedding & Clothing			5,000		6,000
009	X-Ray Films			40,000		44,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**49,000**	**14,000**	**53,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**36,000**	**6,000**	**39,000**
A13101	Machinery and Equipment			36,000	6,000	39,000
A132	**TOTAL FURNITURE AND FIXTURE**			**13,000**	**8,000**	**14,000**
A13201	Furniture and Fixture			13,000	8,000	14,000
Model Chest Clinic Lahore				**7,633,000**	**8,569,000**	**9,184,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ4167	**Dental Hospital Lahore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**41,630,000**	**49,978,000**	**52,587,000**
A011	**TOTAL PAY**		**126**	**126**	**21,757,000**	**24,445,000**	**22,812,000**
A011-1	**TOTAL PAY OF OFFICERS**		**36**	**36**	**12,354,000**	**12,683,000**	**13,143,000**
A01101	Total Basic Pay of Officers		36	36	12,354,000		13,143,000
M106-F	Medical Superintendent	(BPS-20)	1		784,000		
M106-M	Medical Superintendent	(BPS-20)		1			841,000
A067-M	Anesthetist	(BPS-18)	1	1	609,000		609,000
D072-M	Deputy Medical Superintendent	(BPS-18)	1	1	249,000		249,000
A035-M	Administrator	(BPS-17)	1	1	199,000		199,000
D035-F	Dental Surgeon	(BPS-17)	3	6	2,320,000		2,474,000
D035-M	Dental Surgeon	(BPS-17)	14	11	4,474,000		5,010,000
C265-F	Charge Nurse	(BPS-16)	14	14	3,407,000		3,444,000
S282-M	Superintendent	(BPS-16)	1	1	312,000		317,000
A01150	Others					12,683,000	
002	Pay of Officers					12,683,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**90**	**90**	**9,403,000**	**11,762,000**	**9,669,000**
A01151	Total Basic Pay of Other Staff		90	90	9,403,000		9,669,000
C233-M	Computer Operator	(BPS-15)		1			190,000
S358-M	Senior Instructor/Supervisor	(BPS-15)	2		296,000		
A097-M	Assistant	(BPS-14)	1	2	232,000		434,000
S358-M	Senior Instructor/Supervisor	(BPS-14)		1			188,000
S392-M	Sr. Nursing Instructor	(BPS-14)	2		271,000		
D036-M	Dental Technician	(BPS-12)		1			93,000
S219-M	Stenotypist	(BPS-12)	1	1	99,000		105,000
S392-M	Sr. Nursing Instructor	(BPS-12)		1			177,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ4167	**Dental Hospital Lahore**						
A273-M	Assistant Sub-Engineer	(BPS-11)	1	1	99,000		104,000
C233-M	Computer Operator	(BPS-11)	1	1	82,000		82,000
S417-M	Sikligar	(BPS-10)	1	1	90,000		95,000
A061-M	Almoner	(BPS-09)	1	1	86,000		90,000
C134-F	Clerk	(BPS-09)	1		168,000		
C134-M	Clerk	(BPS-09)	2	2	254,000		262,000
D036-M	Dental Technician	(BPS-09)	3	3	457,000		495,000
R005-M	Radiographer	(BPS-09)	1	1	77,000		77,000
A334-M	Accountant	(BPS-08)	1	1	150,000		154,000
M065-M	Mechanic	(BPS-08)	1	1	74,000		74,000
P052-M	Photographer	(BPS-08)	1	1	82,000		87,000
S250-M	Store Keeper	(BPS-08)	3	3	289,000		303,000
C134-M	Clerk	(BPS-07)	3	3	318,000		238,000
T036-F	Telephone Operator	(BPS-07)	1	1	187,000		187,000
T036-M	Telephone Operator	(BPS-07)	1	1	179,000		183,000
O023-M	Operation Theatre Assistant	(BPS-06)	2	2	228,000		239,000
X005-M	X-Ray Technician	(BPS-06)	2	2	341,000		353,000
A141-M	Assistant Dental Mechanic	(BPS-05)	1	1	70,000		81,000
D174-M	Dresser	(BPS-05)	2	2	270,000		280,000
L004-M	Laboratory Assistant	(BPS-05)	3	3	357,000		379,000
D186-M	Driver	(BPS-04)	3	3	253,000		261,000
D003-M	Daftri	(BPS-02)	1	1	131,000		134,000
O025-M	Operation Theatre Attendant	(BPS-02)	1	1	91,000		93,000
B004-M	Bahishti	(BPS-01)	1	1	62,000		66,000
B015-F	Bearer	(BPS-01)	1	1	115,000		117,000
B015-M	Bearer	(BPS-01)	18	17	1,831,000		1,740,000
C112-M	Chowkidar	(BPS-01)	6	6	372,000		374,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ4167	**Dental Hospital Lahore**						
D005-M	Daftri And Book Binder	(BPS-01)	2	2	124,000		124,000
G009-M	Garden Coolie	(BPS-01)	1	1	62,000		64,000
G025-M	Gatekeeper	(BPS-01)	1	1	69,000		60,000
M019-M	Mali	(BPS-01)	1	1	107,000		109,000
N006-M	Naib Qasid	(BPS-01)	2	3	219,000		347,000
S309-M	Sweeper Jamadar	(BPS-01)		2			124,000
S311-M	Sanitary Worker	(BPS-01)	14	12	1,211,000		1,106,000
A01170	Others					11,762,000	
002	Pay of Staff					11,762,000	
A012	**TOTAL ALLOWANCES**				**19,873,000**	**25,533,000**	**29,775,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**19,796,000**	**25,431,000**	**29,678,000**
A01201	Senior Post Allowance				13,000	15,000	15,000
A01202	House Rent Allowance				3,521,000	3,221,000	3,650,000
A01203	Conveyance Allowance				2,126,000	3,400,000	4,225,000
A01205	Dearness Allowance				29,000		60,000
A01208	Dress Allowance				69,000	529,000	470,000
A0120D	Integrated Allowance				83,000	83,000	85,000
A0120X	Ad - hoc Allowance - 2010				6,310,000	5,470,000	7,000,000
A01210	Risk Allowance					825,000	648,000
A01217	Medical Allowance				2,068,000	1,894,000	2,100,000
A0121A	Adhoc Relief Allowance 2011				2,016,000	1,641,000	2,100,000
A0121B	Health Professional Allowance				2,740,000	2,175,000	3,352,000
A0121M	Adhoc Relief Allowance - 2012					3,820,000	2,800,000
A01224	Entertainment Allowance				108,000	41,000	65,000
A01251	Mess Allowance				84,000	1,389,000	1,400,000
A01252	Non Practicing Allowance					564,000	1,128,000
A01254	Anesthesia Allowance				180,000	15,000	180,000
A01270	Others				449,000	349,000	400,000
001	Others					349,000	
027	Personal Allowance				49,000		40,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees				400,000		250,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**77,000**	**102,000**	**97,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4167	**Dental Hospital Lahore**					
A01273	Honoraria			15,000	15,000	20,000
A01274	Medical Charges			60,000	87,000	75,000
A01278	Leave Salary			2,000		2,000
A03	**TOTAL OPERATING EXPENSES**			**37,314,000**	**37,788,000**	**40,070,000**
A032	**TOTAL COMMUNICATIONS**			**140,000**	**100,000**	**145,000**
A03201	Postage and Telegraph			20,000	20,000	25,000
A03202	Telephone and Trunk Call			120,000	80,000	120,000
A033	**TOTAL UTILITIES**			**19,289,000**	**19,779,000**	**20,630,000**
A03301	Gas			550,000	1,050,000	600,000
A03302	Water			10,000		10,000
A03303	Electricity			18,709,000	18,709,000	20,000,000
A03304	Hot and Cold Weather Charges			20,000	20,000	20,000
A034	**TOTAL OCCUPANCY COSTS**			**20,000**	**20,000**	**20,000**
A03407	Rates and Taxes			20,000	20,000	20,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,355,000**	**1,343,000**	**1,465,000**
A03805	Travelling Allowance			50,000	50,000	50,000
A03806	Transportation of Goods			15,000	3,000	15,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,290,000	1,290,000	1,400,000
A039	**TOTAL GENERAL**			**16,510,000**	**16,546,000**	**17,810,000**
A03901	Stationery			210,000	210,000	250,000
A03902	Printing and Publication			110,000	160,000	150,000
A03905	Newspapers Periodicals and Books			25,000	11,000	30,000
A03906	Uniforms and Protective Clothing			80,000	80,000	100,000
A03907	Advertising & Publicity			100,000	100,000	100,000
A03918	Exhibitions, Fairs & Other National Celebrations			30,000	30,000	35,000
A03927	Purchase of drug and medicines			14,000,000	14,000,000	15,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4167	**Dental Hospital Lahore**					
A03942	Cost of Other Stores			195,000	195,000	205,000
A03970	Others			1,760,000	1,760,000	1,940,000
001	Others			400,000	400,000	420,000
008	Bedding & Clothing			110,000	110,000	120,000
009	X-Ray Films			1,250,000	1,250,000	1,400,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**35,454,000**	**29,854,000**	**40,440,000**
A052	**TOTAL GRANTS-DOMESTIC**			**35,454,000**	**29,854,000**	**40,440,000**
A05270	To Others			35,454,000	29,854,000	40,440,000
A06	**TOTAL TRANSFERS**			**12,672,000**	**25,632,000**	**19,464,000**
A061	**TOTAL SCHOLARSHIP**			**12,672,000**	**25,632,000**	**19,464,000**
A06102	Others			12,672,000	25,632,000	19,464,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,860,000**	**1,860,000**	**1,985,000**
A130	**TOTAL TRANSPORT**			**110,000**	**60,000**	**115,000**
A13001	Transport			110,000	60,000	115,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**650,000**	**750,000**	**700,000**
A13101	Machinery and Equipment			650,000	750,000	700,000
A132	**TOTAL FURNITURE AND FIXTURE**			**100,000**	**50,000**	**120,000**
A13201	Furniture and Fixture			100,000	50,000	120,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,000,000**	**1,000,000**	**1,050,000**
A13301	Office Buildings			1,000,000	1,000,000	1,050,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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					
LQ4167 Dental Hospital Lahore					
Dental Hospital Lahore			**128,930,000**	**145,112,000**	**154,546,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ4168	**Paediatric Hospital/institute Lahore Nursing School-cum-Hostel**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**812,466,000**	**800,476,000**	**1,006,297,000**
A011	**TOTAL PAY**		**2146**	**2174**	**345,964,000**	**289,089,000**	**363,813,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1057**	**1085**	**259,428,000**	**202,553,000**	**272,590,000**
A01101	Total Basic Pay of Officers		1057	1085	259,428,000		272,580,000
A294	Associate Professor	(BPS-20)	1	1	759,000		448,000
M106	Medical Superintendent	(BPS-20)	1	1	871,000		871,000
P154	Professor	(BPS-20)	4	7	3,303,000		4,815,000
P154-M	Professor	(BPS-20)	2	2	1,630,000		1,292,000
P161	Project Director	(BPS-20)	5	3	3,567,000		1,825,000
P246	Prof. Of Dev: Paediatric	(BPS-20)	1		448,000		
P283-F	Principal Medical Officer	(BPS-20)	1	1	815,000		843,000
A012	Accounts Officer	(BPS-19)	1		613,000		
A026	Additional Medical Superintendent	(BPS-19)	1	1	709,000		729,000
A294	Associate Professor	(BPS-19)	16	16	9,332,000		8,742,000
A294-F	Associate Professor	(BPS-19)	3	6	1,389,000		3,528,000
A294-M	Associate Professor	(BPS-19)	3	1	1,390,000		671,000
A485	APWMO	(BPS-19)	1	1	690,000		710,000
A549	APWMO	(BPS-19)	1	1	383,000		504,000
A716	ASSOCIATE PROF. PADIATRIC CARDIOVASULAR SURGERY	(BPS-19)	1	1	690,000		729,000
A717	ASSOCIATE PROFESSOR OF MICROBIOLOGY	(BPS-19)	1	1	611,000		652,000
P007	Paediatrician	(BPS-19)	1	1	690,000		710,000
P133	Principal	(BPS-19)	1	1	383,000		652,000
P219	Principal Dental Surgeon	(BPS-19)	1	1	614,000		633,000
A012	Accounts Officer	(BPS-18)	1	1	508,000		610,000
A067	Anesthetist	(BPS-18)	3	3	1,130,000		752,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ4168	**Paediatric Hospital/institute Lahore Nursing School-cum-Hostel**						
A245	Assistant Professor	(BPS-18)	48	48	22,630,000		16,480,000
A245-F	Assistant Professor	(BPS-18)	10		3,806,000		
A245-M	Assistant Professor	(BPS-18)	52	62	19,789,000		21,931,000
A714	ASSISTANT PROF. PADIATRIC CARDIAC ANAESTHESIA	(BPS-18)	2	2	501,000		501,000
A715	ASSISTANT PROF. PADIATRIC CARDIAC INTENSIVE	(BPS-18)	2	2	501,000		501,000
A716	ASSOCIATE PROF. PADIATRIC CARDIOVASULAR SURGERY	(BPS-18)	1	1	251,000		251,000
C045	Casualty Surgeon	(BPS-18)	2	2	501,000		501,000
C292	Casualty Physician	(BPS-18)	3	3	1,490,000		1,544,000
D035	Dental Surgeon	(BPS-18)	1	1	449,000		485,000
D072	Deputy Medical Superintendent	(BPS-18)	4	4	1,848,000		1,650,000
E043	Electro Medical Engineer	(BPS-18)	1	1	250,000		250,000
H073-M	Health Phycist	(BPS-18)	1	1	250,000		251,000
N043-M	Nursing Superintendent	(BPS-18)	1	1	250,000		485,000
O003-M	Occupational Therapist	(BPS-18)	1	1	251,000		251,000
O044-M	Orthopist	(BPS-18)	1	1	250,000		250,000
P007	Paediatrician	(BPS-18)	1	1	250,000		250,000
P232	Paediatic Audiologist	(BPS-18)	1	1	250,000		251,000
P234-M	Paedo Radiologist	(BPS-18)	1	1	251,000		268,000
R101-M	Refrectionist	(BPS-18)	1	1	250,000		250,000
R106-M	Radio Engineer	(BPS-18)	1	1	251,000		251,000
S110	Senior Registrar	(BPS-18)	28	42	4,209,000		14,996,000
S375	Senior Research Fellow	(BPS-18)	1	1	336,000		350,000
S391	Senior Registrar Radiology	(BPS-18)	2	2	500,000		501,000
S394	Senior Pharmacist	(BPS-18)	1	1	628,000		629,000
S395	Senior Medical Transfusion Officer	(BPS-18)	1	1	250,000		250,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ4168	**Paediatric Hospital/institute Lahore Nursing School-cum-Hostel**						
S420	Senior Paediatrician	(BPS-18)	2	2	627,000		609,000
S421	Senior Anaesthetist	(BPS-18)	2	2	501,000		501,000
S675	SENIOR REGISTRAR PADIATRIC CARDIAC ANAESTHESIA	(BPS-18)	2	2	501,000		501,000
S676	SENIOR REGISTRAR PADIATRIC CARDIAC INTENSIVE	(BPS-18)	2	2	501,000		501,000
S677	SENIOR REGISTRAR PADIATRIC CARDIOLOGY	(BPS-18)	3	3	751,000		751,000
S678	SENIOR REGISTRAR PADIATRIC CARDIOVASULAR	(BPS-18)	1	1	251,000		250,000
T164	Transfusionist	(BPS-18)	1	1	250,000		251,000
V017	Vice Principal	(BPS-18)	1	1	575,000		539,000
A032	Administrative Officer	(BPS-17)	1	1	201,000		200,000
A223	Assistant Nursing Instructor	(BPS-17)	4	4	1,578,000		1,406,000
A224	Assistant Nursing Superintendent	(BPS-17)	2	2	675,000		703,000
A254	Assistant Radiologist	(BPS-17)	3	3	731,000		1,004,000
A387	Assistant Clinical Instructor	(BPS-17)	4	4	1,566,000		1,219,000
C044	Casualty Medical Officer	(BPS-17)	3	3	644,000		644,000
C137	Clinical Instructor	(BPS-17)	4	4	1,752,000		1,824,000
C140	Clinical Psychologist	(BPS-17)	3	3	689,000		731,000
C176	Computer Programmer	(BPS-17)	1	1	286,000		301,000
C176-M	Computer Programmer	(BPS-17)	1	1	287,000		301,000
C296	Clinical Pharmacist	(BPS-17)	1	1	344,000		200,000
C374	Chief Warden	(BPS-17)	1	1	200,000		200,000
D035	Dental Surgeon	(BPS-17)	3	3	1,343,000		1,501,000
D035-M	Dental Surgeon	(BPS-17)	2	2	847,000		516,000
D270	Dental Anaesthetist	(BPS-17)	1	1	416,000		200,000
D294	Development Therapist	(BPS-17)	2	2	444,000		400,000
E043	Electro Medical Engineer	(BPS-17)	1	1	201,000		201,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ4168	**Paediatric Hospital/institute Lahore Nursing School-cum-Hostel**						
E106-M	Electro Care Taker	(BPS-17)	1	1	200,000		200,000
H046	Head Nurse	(BPS-17)	20	20	6,253,000		6,657,000
H139	Horticulture Officer	(BPS-17)	1	1	201,000		200,000
H171	HEAD NURSE PADIATRIC CARDIAC ICU	(BPS-17)	2	2	703,000		732,000
I002	Image Intensifier Radiographer	(BPS-17)	7	7	1,403,000		1,403,000
I048-F	Instructor For Paramedical Trg. Centre	(BPS-17)	1		200,000		
I048-M	Instructor For Paramedical Trg. Centre	(BPS-17)	1	2	201,000		401,000
L113	Laboratory Technologist	(BPS-17)	3	3	832,000		644,000
M098	Medical Officer	(BPS-17)	32	46	7,107,000		11,104,000
M100	Medical Officer.W.M.Os.	(BPS-17)	34	34	7,692,000		8,239,000
M100-F	Medical Officer.W.M.Os.	(BPS-17)	7	8	1,731,000		1,963,000
M100-M	Medical Officer.W.M.Os.	(BPS-17)	1		247,000		
M101	Medical Officer/CMOs.	(BPS-17)	18	18	4,586,000		4,831,000
M108	Medical Technologist	(BPS-17)	3	3	1,106,000		1,206,000
M225	Medical Lecturer	(BPS-17)	1	1	200,000		201,000
M235	Medical Transfusion Officer	(BPS-17)	2	2	401,000		401,000
M237	Mechanical Engineer	(BPS-17)	1	1	201,000		200,000
M290	MEDICAL OFFICER PADIATRIC CARDIAC INTENSIVE CARE	(BPS-17)	4	4	974,000		931,000
M291	MEDICAL OFFICER PADIATRIC CARDIAC SURGERY	(BPS-17)	6	6	1,462,000		1,548,000
N040	Nursing Instructor	(BPS-17)	4	4	1,766,000		1,522,000
N042	Nursing Sister	(BPS-17)	3	3	688,000		731,000
O003	Occupational Therapist	(BPS-17)	4	4	932,000		975,000
P045	Pharmacist	(BPS-17)	18	18	4,371,000		4,342,000
P060	Physiotherapist	(BPS-17)	13	13	2,937,000		2,980,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ4168	**Paediatric Hospital/institute Lahore Nursing School-cum-Hostel**						
P060-M	Physiotherapist	(BPS-17)	1	1	200,000		200,000
P159	Progress Officer	(BPS-17)	1	1	273,000		287,000
P179	Psychologist	(BPS-17)	2	2	458,000		487,000
P232	Paediatic Audiologist	(BPS-17)	1	1	200,000		200,000
P354	PROFUSIONIST	(BPS-17)	1	1	388,000		402,000
P356	Physiotherapist Technologist	(BPS-17)	6	6	1,202,000		1,203,000
R036	Registrar	(BPS-17)	2	2	488,000		401,000
R103	Research Fellow	(BPS-17)	52	52	11,846,000		12,451,000
R103-M	Research Fellow	(BPS-17)	1	1	200,000		200,000
R107	Registrar/MO/RMO/Asstt: Anaesthetist	(BPS-17)	75	75	17,615,000		19,048,000
S121	Senior Therapist	(BPS-17)	2	2	473,000		502,000
S193	Speech Therapist	(BPS-17)	2	2	660,000		689,000
S193-F	Speech Therapist	(BPS-17)	1	1	200,000		200,000
S425	Spl. Needs Educationalist	(BPS-17)	4	4	975,000		974,000
T110-F	Tutor Sister	(BPS-17)	2	2	934,000		977,000
W050	Women Medical Officer	(BPS-17)	11	11	2,836,000		2,507,000
A246	Assistant Profusionist	(BPS-16)	2	2	251,000		251,000
A406-M	Assessment Medical Technologist	(BPS-16)	1	1	126,000		126,000
C097	Chief Radiographer	(BPS-16)	1	1	174,000		337,000
C265	Charge Nurse	(BPS-16)	348	348	53,045,000		55,946,000
C265-F	Charge Nurse	(BPS-16)	10	16	2,504,000		3,179,000
C313-M	Chief Technician	(BPS-16)	1	1	183,000		337,000
C440	CHARGE NURSE CARDIAC ICU	(BPS-16)	30	30	4,411,000		4,575,000
C441	CHARGE NURSE CARDIAC OPERATION THEATRE	(BPS-16)	8	8	1,274,000		1,456,000
E107-M	Engomentry Medical Technologist	(BPS-16)	1	1	126,000		126,000
E108-M	Echo Medical Technologist	(BPS-16)	1	1	126,000		126,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ4168	**Paediatric Hospital/institute Lahore Nursing School-cum-Hostel**						
E109-M	Ervg Medical Visual Technologist	(BPS-16)	2	2	251,000		251,000
L066	Librarian	(BPS-16)	1	1	174,000		126,000
M226-M	Mould Room Technician	(BPS-16)	1	1	125,000		126,000
R102-M	Rehabilitation Technician	(BPS-16)	1	1	126,000		125,000
S176	Social Welfare Officer	(BPS-16)	1	1	126,000		126,000
S200	Staff Nurse	(BPS-16)	6	6	792,000		1,330,000
S265	Sub Station Attendant	(BPS-16)	6		667,000		
S282	Superintendent	(BPS-16)	2	2	597,000		682,000
S426	Spl. Needs Educationalist Assistant	(BPS-16)	8	8	1,279,000		1,773,000
S427	Sensory Therapist Assistant	(BPS-16)	2	2	348,000		443,000
W087	Warden	(BPS-16)	4	4	503,000		503,000
A01103	Special Pay						10,000
A01150	Others					202,553,000	
002	Pay of Officers					202,553,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**1089**	**1089**	**86,536,000**	**86,536,000**	**91,223,000**
A01151	Total Basic Pay of Other Staff		1089	1089	86,536,000		91,223,000
A407-M	Audiometry & Multipurpose Technician	(BPS-16)		1			337,000
C282-M	Cardic Catheterization Technician	(BPS-16)		1			337,000
C313-M	Chief Technician	(BPS-16)		1			241,000
S114	Senior Scale Stenographer	(BPS-15)	1	1	265,000		271,000
A097	Assistant	(BPS-14)	3	3	687,000		440,000
A407-M	Audiometry & Multipurpose Technician	(BPS-14)	1		115,000		
C040	Cashier	(BPS-14)	1	1	113,000		115,000
C282	Cardic Catheterization Technician	(BPS-14)	1	1	192,000		145,000

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073	**HOSPITAL SERVICES**						
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073101	**GENERAL HOSPITAL SERVICES**						
LQ4168	**Paediatric Hospital/institute Lahore Nursing School-cum-Hostel**						
C282-M	Cardic Catheterization Technician	(BPS-14)	1		115,000		
H103	House Keeper	(BPS-14)	2	2	325,000		332,000
H134-M	Hearing Aid Technician	(BPS-14)	1	1	100,000		195,000
H135	Histo Technician	(BPS-14)	1		210,000		
S105	Senior Photographer	(BPS-14)	1	1	260,000		269,000
D271	Dental Hygienist	(BPS-13)	1	1	94,000		94,000
C293	C.T. Scane Technician	(BPS-12)	1	1	214,000		220,000
D222	Draftsman	(BPS-12)	1	1	100,000		106,000
E003	E.C.G. Technician	(BPS-12)		2			187,000
E004	E.E.G. Technician	(BPS-12)		1			99,000
H088	Horticulture Supervisor	(BPS-12)	1	1	202,000		207,000
J040	Junior Scale Stenographer	(BPS-12)	4	4	395,000		422,000
M292	MAINTENANCE TECHNICIAN/ SUB. ENGINEER	(BPS-12)	2	2	175,000		175,000
S216	Stenographer	(BPS-12)	12	12	1,135,000		1,212,000
A098	Assistant Accountant	(BPS-11)	1	1	94,000		99,000
A334	Accountant	(BPS-11)	1	1	94,000		99,000
A408	Audiometry Technician	(BPS-11)	2	2	165,000		164,000
A408-M	Audiometry Technician	(BPS-11)	1	1	82,000		82,000
C172	Computer Key Operator	(BPS-11)	22	21	2,157,000		2,178,000
C172-F	Computer Key Operator	(BPS-11)	2	2	187,000		270,000
C173	Computer Operator	(BPS-11)	3	4	258,000		363,000
C233	Computer Operator	(BPS-11)	3	3	281,000		302,000
C294	CSSD Technician	(BPS-11)	1	1	165,000		171,000
C295	Chief Ward Master	(BPS-11)	1	1	82,000		105,000
I053	Incinerator Operator	(BPS-11)	3	3	258,000		264,000
L068	Library Assistant	(BPS-11)	3	3	257,000		264,000
L121	Linen Assistant	(BPS-11)	1	1	94,000		99,000

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07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4168	**Paediatric Hospital/institute Lahore Nursing School-cum-Hostel**						
O059-M	Objector Room Technician	(BPS-11)	1	1	187,000		88,000
P247	Plant Technician	(BPS-11)	2	2	187,000		198,000
S382	Statistical Assistant	(BPS-11)	1	1	165,000		171,000
A418	Assistant Transport Officer	(BPS-10)	1	1	80,000		80,000
A061	Almoner	(BPS-09)	2	2	173,000		186,000
A198	Assistant Housekeeper	(BPS-09)	1	1	87,000		168,000
A388	Assistant Housekeeper Female	(BPS-09)	4	1	476,000		150,000
A405	Anesthesia Technician	(BPS-09)	1	1	78,000		82,000
C106	Child Care Worker	(BPS-09)	4	4	331,000		363,000
C366	Child Care Worker	(BPS-09)	1	1	77,000		82,000
D036	Dental Technician	(BPS-09)	2	2	249,000		261,000
D137	Dispenser	(BPS-09)		4			598,000
D174	Dresser	(BPS-09)		7			886,000
D272	Dental Lab Technician	(BPS-09)	1	1	78,000		77,000
D286	Development Handicap	(BPS-09)	1	1	86,000		91,000
E003	E.C.G. Technician	(BPS-09)	6	4	594,000		463,000
E004	E.E.G. Technician	(BPS-09)	1		87,000		
E110	Echo Technician	(BPS-09)	1	1	86,000		98,000
F026	Field Assistant	(BPS-09)	1	1	87,000		91,000
F105-M	Fundas Camera Operator	(BPS-09)	1	1	77,000		77,000
H134	Hearing Aid Technician	(BPS-09)	1	1	77,000		77,000
H138	Hearing Aid Assistant	(BPS-09)	1	1	78,000		77,000
HA03-F		(BPS-09)		3			272,000
L012	Laboratory Technician	(BPS-09)	14	14	1,491,000		1,754,000
L026	Lady Health Visitor	(BPS-09)	2	2	228,000		187,000
P052	Photographer	(BPS-09)	1	1	131,000		136,000
P241	Physical Handicap	(BPS-09)	1	1	86,000		91,000

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07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ4168	**Paediatric Hospital/institute Lahore Nursing School-cum-Hostel**						
R005	Radiographer	(BPS-09)		2			364,000
S078	Senior Clerk	(BPS-09)	2	2	260,000		405,000
S379	Social Worker	(BPS-09)	2	2	164,000		168,000
T136	Technician Visual Handicap	(BPS-09)	1	1	86,000		91,000
W009	Ward Master	(BPS-09)	2	2	222,000		236,000
X005	X-Ray Technician	(BPS-09)	2		355,000		
F072	Foreman	(BPS-08)	1	1	75,000		75,000
P166	Projectionist	(BPS-08)	1	1	175,000		179,000
C134	Clerk	(BPS-07)	5	5	392,000		410,000
J019	Junior Clerk	(BPS-07)	30	30	3,150,000		3,302,000
J019-M	Junior Clerk	(BPS-07)	2	2	235,000		245,000
T036	Telephone Operator	(BPS-07)	4	4	355,000		376,000
A065	Anesthesia Assistant	(BPS-06)	4	4	318,000		356,000
A318	Auto Clave Machine Operator	(BPS-06)	2	2	152,000		172,000
A419	Assistant Ward Master	(BPS-06)	5	5	381,000		398,000
D137	Dispenser	(BPS-06)	8	4	1,085,000		458,000
D140	Dispenser-Cum-Storekeeper	(BPS-06)	1	1	76,000		86,000
D174	Dresser	(BPS-06)	29	22	2,321,000		1,869,000
G071	Glove Packer	(BPS-06)	1	1	77,000		80,000
O023	Operation Theatre Assistant	(BPS-06)	13	13	1,209,000		1,407,000
O060	Ortho Dentist Aid	(BPS-06)	1	1	70,000		69,000
O064	Occupational Aid	(BPS-06)	1	1	70,000		69,000
P061	Physiotherapist Aid	(BPS-06)	10	10	768,000		873,000
P235	Plaster Room Technician	(BPS-06)	3	3	267,000		295,000
P242	Procedure Assistant	(BPS-06)	7	7	518,000		537,000
R005	Radiographer	(BPS-06)	13	13	1,515,000		1,622,000

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073	**HOSPITAL SERVICES**						
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073101	**GENERAL HOSPITAL SERVICES**						
LQ4168	**Paediatric Hospital/institute Lahore Nursing School-cum-Hostel**						
R104	Resuscitation Attendant	(BPS-06)	3	3	290,000		208,000
S020	Sanitary Inspector	(BPS-06)	1	1	146,000		155,000
S224	Sterlizer Operator	(BPS-06)	6	6	445,000		488,000
S250	Store Keeper	(BPS-06)	2	2	209,000		214,000
S380	Silt Lamp Technician	(BPS-06)	1	1	70,000		69,000
A060	Air-conditioning Mechanic	(BPS-05)	2	2	146,000		155,000
A420	Audio Helper	(BPS-05)	3	3	218,000		224,000
B086	Budder	(BPS-05)	1	1	67,000		67,000
C025	Care-Taker	(BPS-05)	1	1	70,000		73,000
D014	Dark Room Assistant	(BPS-05)	7	7	505,000		601,000
D186	Driver	(BPS-05)	26	26	2,784,000		2,747,000
E034	Electrician	(BPS-05)	4	4	327,000		342,000
F048	Fireman	(BPS-05)	1	1	73,000		67,000
G041	Generator Operator	(BPS-05)	4	4	278,000		298,000
I049	Instrument Washer	(BPS-05)	3	3	220,000		234,000
I050	Instrument Packer	(BPS-05)	3	3	218,000		225,000
L004	Laboratory Assistant	(BPS-05)	18	18	1,335,000		1,569,000
L074	Lift Operator	(BPS-05)	9	9	701,000		782,000
M005	Machine Operator	(BPS-05)	1	1	153,000		156,000
O014	Offset Machine Operator	(BPS-05)	4		305,000		
O023	Operation Theatre Assistant	(BPS-05)		4			345,000
P242	Procedure Assistant	(BPS-05)	4	4	298,000		291,000
R021	Receptionist	(BPS-05)	18	14	1,405,000		1,164,000
R024	Record Keeper	(BPS-05)	8	12	691,000		1,010,000
R039	Registration Clerk	(BPS-05)	3	3	231,000		234,000
S024	Sanitary Supervisor	(BPS-05)	7	7	485,000		620,000
S405	Sample Collection Assistant	(BPS-05)	3	3	321,000		351,000

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07	**HEALTH**						
073	**HOSPITAL SERVICES**						
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073101	**GENERAL HOSPITAL SERVICES**						
LQ4168	**Paediatric Hospital/institute Lahore Nursing School-cum-Hostel**						
V002	Vaccinator	(BPS-05)	3	3	210,000		249,000
C027	Carpenter	(BPS-04)	1	1	69,000		72,000
D186	Driver	(BPS-04)	1	1	70,000		72,000
O025	Operation Theatre Attendant	(BPS-04)	12	12	897,000		926,000
P095	Plumber	(BPS-04)	2	2	128,000		130,000
S406	Sui Gas Technician	(BPS-04)	2	2	128,000		128,000
T005	Tailor Master	(BPS-04)	1	1	102,000		106,000
T138	Tailor	(BPS-04)	2	2	214,000		219,000
		(BPS-03)		2			132,000
A066	Anesthesia Attendant	(BPS-03)	4	4	294,000		303,000
A304	Attendant	(BPS-03)	3	3	191,000		193,000
A324	Ayas	(BPS-03)	15	15	1,097,000		1,130,000
A420	Audio Helper	(BPS-03)	1	1	63,000		62,000
C315-M	Cardiac Cath: Lab: Attendant	(BPS-03)	3	3	196,000		203,000
D003	Daftri	(BPS-03)	1	1	62,000		66,000
D015	Dark Room Attendant	(BPS-03)	1	1	67,000		69,000
D089	Despatch Rider	(BPS-03)	1	1	70,000		72,000
E113	Echo Attendant	(BPS-03)	4	2	262,000		136,000
I074	Inn Attendant	(BPS-03)	9	9	586,000		592,000
L006	Laboratory Attendant	(BPS-03)	12	12	883,000		910,000
L120	Linen Attendent	(BPS-03)	1	1	67,000		69,000
L122	Linen Packer	(BPS-03)	1	1	62,000		62,000
O061	OPD Attendant	(BPS-03)	7	7	461,000		477,000
P236	Plaster Room Attendant	(BPS-03)	1	1	67,000		69,000
P248	Photographer Attendant	(BPS-03)	1	1	62,000		62,000
P253	Patient Guide	(BPS-03)	6	6	401,000		415,000
R108	Renal Attendant	(BPS-03)	2	2	128,000		132,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ4168	**Paediatric Hospital/institute Lahore Nursing School-cum-Hostel**						
T137	Trolley Bearer	(BPS-03)	4	4	268,000		274,000
A304	Attendant	(BPS-02)	2	2	128,000		132,000
A324	Ayas	(BPS-02)	13	13	969,000		990,000
A421	Audio Visual Aid Attendant	(BPS-02)	1	1	65,000		66,000
B004	Bahishti	(BPS-02)	2	2	129,000		132,000
B015	Bearer	(BPS-02)	27	22	1,986,000		1,681,000
B112	Bus Helper	(BPS-02)	2	2	197,000		202,000
C027	Carpenter	(BPS-02)	1	1	60,000		60,000
C112	Chowkidar	(BPS-02)	28	28	1,945,000		2,055,000
C193	Cook	(BPS-02)	8	8	562,000		570,000
C275	Chapati Man /Bearer	(BPS-02)	6	6	413,000		424,000
D031	Dental Attendant	(BPS-02)	1	1	90,000		93,000
D093	Dhobi	(BPS-02)	2	2	129,000		132,000
D287	Duplicator Attendant	(BPS-02)	1	1	67,000		72,000
G025	Gatekeeper	(BPS-02)	10	10	663,000		639,000
G026	Gateman	(BPS-02)	10	10	722,000		759,000
G060	Guard	(BPS-02)	6	6	411,000		421,000
H076	Helper	(BPS-02)	9	9	573,000		590,000
L006	Laboratory Attendant	(BPS-02)	4	4	308,000		322,000
L069	Library Attendant	(BPS-02)	3	3	195,000		206,000
L123	Laundry Attendant	(BPS-02)	6	6	435,000		434,000
M019	Mali	(BPS-02)	13	13	936,000		1,047,000
M046	Masalchi	(BPS-02)	5	5	343,000		346,000
N006	Naib Qasid	(BPS-02)	48	48	3,540,000		3,619,000
O061	OPD Attendant	(BPS-02)	22	22	1,566,000		1,615,000
P005	Packer	(BPS-02)	6	6	430,000		441,000
P009	Painter	(BPS-02)	1	1	65,000		66,000
P065	Picker	(BPS-02)	9	9	600,000		613,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ4168	**Paediatric Hospital/institute Lahore Nursing School-cum-Hostel**						
P236	Plaster Room Attendant	(BPS-02)		2			138,000
P244	Physiotherpay Attendant	(BPS-02)	7	7	454,000		470,000
P245	Play Room Attendant	(BPS-02)	2	2	129,000		132,000
P342	Principal Technologist (Pathology)	(BPS-02)	2		134,000		
S059	Security Guard	(BPS-02)	8	8	500,000		520,000
S243	Store Munshi	(BPS-02)	4		283,000		
S253	Stracher Bearer	(BPS-02)	6	11	384,000		757,000
S255	Stretch Bearer	(BPS-02)		4			291,000
S309	Sweeper Jamadar	(BPS-02)	7	7	413,000		463,000
S311	Sanitary Worker	(BPS-02)	192	174	13,078,000		12,324,000
S325-M	Sweeper/Sanitary Worker	(BPS-02)		18			1,234,000
S390	Sterlizer Attendant	(BPS-02)	2	2	129,000		131,000
S404	Specialist OPD Attendant	(BPS-02)	2	2	129,000		131,000
T091	Trollyman	(BPS-02)	2	2	174,000		177,000
V026	Vaccine Operator	(BPS-02)	1	1	67,000		81,000
W003	Ward Attendant	(BPS-02)	41	41	2,840,000		2,935,000
W006	Ward Boy	(BPS-02)	19	19	1,263,000		1,345,000
W092	Wheel Chair Bearer	(BPS-02)	14	14	885,000		908,000
M046	Masalchi	(BPS-01)	4	4	308,000		320,000
N006-M	Naib Qasid	(BPS-01)	2	2	118,000		117,000
S059	Security Guard	(BPS-01)	1	1	58,000		60,000
S311-M	Sanitary Worker	(BPS-01)	2	2	124,000		133,000
A01170	Others					86,536,000	
002	Pay of Staff					86,536,000	
A012	**TOTAL ALLOWANCES**				**466,502,000**	**511,387,000**	**642,484,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**463,047,000**	**508,067,000**	**637,174,000**

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4168	**Paediatric Hospital/institute Lahore Nursing School-cum-Hostel**					
A01201	Senior Post Allowance			539,000	109,000	3,848,000
A01202	House Rent Allowance			69,259,000	59,208,000	75,274,000
A01203	Conveyance Allowance			40,982,000	57,224,000	84,338,000
A01207	Washing Allowance			73,000	3,000	
A01208	Dress Allowance			17,312,000	17,312,000	21,814,000
A01209	Special Additional Allowance					54,000
A0120D	Integrated Allowance			1,921,000	1,121,000	1,076,000
A0120X	Ad - hoc Allowance - 2010			105,193,000	86,033,000	105,865,000
A01210	Risk Allowance				9,000,000	11,790,000
A01216	Qualification Allowance			12,000	3,512,000	4,512,000
A01217	Medical Allowance			36,038,000	29,820,000	35,356,000
A0121A	Adhoc Relief Allowance 2011			29,260,000	29,554,000	30,515,000
A0121B	Health Professional Allowance			63,260,000	64,056,000	96,290,000
A0121M	Adhoc Relief Allowance - 2012				51,632,000	67,608,000
A01224	Entertainment Allowance			814,000	814,000	280,000
A01226	Computer Allowance			322,000	322,000	354,000
A01236	Deputation Allowance			265,000	265,000	216,000
A01238	Charge Allowance			80,000	80,000	
A01239	Special Allowance			1,070,000	1,070,000	564,000
A01244	Adhoc Relief			72,000	72,000	
A01251	Mess Allowance			41,075,000	41,075,000	38,979,000
A01252	Non Practicing Allowance			16,524,000	18,189,000	24,050,000
A01254	Anesthesia Allowance			2,779,000	2,779,000	2,280,000
A01260	Ration Allowance			1,251,000	51,000	
A01264	Technical Allowance			180,000		
A01270	Others			34,766,000	34,766,000	32,111,000
001	Others				34,766,000	
006	Uniform Allowance			253,000		
027	Personal Allowance			18,851,000		15,821,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees			9,842,000		10,470,000
038	Emergency Allowance			5,820,000		5,820,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,455,000**	**3,320,000**	**5,310,000**
A01274	Medical Charges			500,000	400,000	550,000
A01289	Teaching Allowance			2,920,000	2,920,000	4,760,000
A012ae				35,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4168	**Paediatric Hospital/institute Lahore Nursing School-cum-Hostel**					
A03	**TOTAL OPERATING EXPENSES**			**547,085,000**	**585,405,000**	**653,896,000**
A032	**TOTAL COMMUNICATIONS**			**2,276,000**	**1,176,000**	**1,744,000**
A03201	Postage and Telegraph			26,000	26,000	29,000
A03202	Telephone and Trunk Call			2,250,000	1,150,000	1,715,000
A033	**TOTAL UTILITIES**			**193,051,000**	**112,961,000**	**209,994,000**
A03301	Gas			51,200,000	71,200,000	68,328,000
A03302	Water			550,000	460,000	455,000
A03303	Electricity			141,301,000	41,301,000	141,211,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**9,910,000**	**8,920,000**	**8,683,000**
A03805	Travelling Allowance			107,000	107,000	114,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			9,779,000	8,779,000	8,543,000
A03808	Conveyance Charges			24,000	34,000	26,000
A039	**TOTAL GENERAL**			**341,848,000**	**462,348,000**	**433,475,000**
A03901	Stationery			808,000	1,008,000	905,000
A03902	Printing and Publication			3,410,000	3,710,000	3,648,000
A03905	Newspapers Periodicals and Books			720,000	720,000	592,000
A03907	Advertising & Publicity			968,000	968,000	705,000
A03918	Exhibitions, Fairs & Other National Celebrations			31,000	31,000	12,000
A03919	Payments to Others for Service Rendered			2,200,000	5,200,000	5,160,000
A03927	Purchase of drug and medicines			188,000,000	238,000,000	244,545,000
A03942	Cost of Other Stores			129,700,000	189,700,000	156,314,000
A03970	Others			16,011,000	23,011,000	21,594,000
001	Others			8,511,000	12,511,000	10,516,000
008	Bedding & Clothing			1,500,000	1,500,000	1,500,000
009	X-Ray Films			6,000,000	9,000,000	9,578,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4168	**Paediatric Hospital/institute Lahore Nursing School-cum-Hostel**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**389,000**	**504,000**	**389,000**
A041	**TOTAL PENSION**			**389,000**	**504,000**	**389,000**
A04115	Social Security benefit in lieu of Pension			389,000	504,000	389,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**10,840,000**	
A052	**TOTAL GRANTS-DOMESTIC**				**10,840,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				400,000	
A05270	To Others				10,440,000	
A06	**TOTAL TRANSFERS**			**136,056,000**	**136,056,000**	**141,667,000**
A061	**TOTAL SCHOLARSHIP**			**136,056,000**	**136,056,000**	**141,667,000**
A06102	Others			136,056,000	136,056,000	141,667,000
A09	**TOTAL PHYSICAL ASSETS**			**550,000**	**550,000**	
A094	**TOTAL OTHER STORES AND STOCKS**			**550,000**	**550,000**	
A09401	Medical stores			550,000	550,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**45,231,000**	**46,232,000**	**46,894,000**
A130	**TOTAL TRANSPORT**			**1,010,000**	**1,010,000**	**1,093,000**
A13001	Transport			1,010,000	1,010,000	1,093,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**31,721,000**	**31,722,000**	**32,032,000**
A13101	Machinery and Equipment			31,721,000	31,722,000	32,032,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4168	**Paediatric Hospital/institute Lahore Nursing School-cum-Hostel**					
A132	**TOTAL FURNITURE AND FIXTURE**			**1,185,000**	**1,185,000**	**1,297,000**
A13201	Furniture and Fixture			1,185,000	1,185,000	1,297,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**11,315,000**	**12,315,000**	**12,472,000**
A13301	Office Buildings			11,315,000	12,315,000	12,472,000
Paediatric Hospital/institute Lahore Nursing School-cum-Hostel				**1,541,777,000**	**1,580,063,000**	**1,849,143,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ4169	**Other Hospitals & Dispensaries Mufassil Hospitals and Dispensaries**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**243,786,000**	**213,822,000**	**54,244,000**
A011	**TOTAL PAY**		**606**	**87**	**111,689,000**	**82,979,000**	**27,334,000**
A011-1	**TOTAL PAY OF OFFICERS**		**282**	**43**	**81,601,000**	**56,496,000**	**21,642,000**
A01101	Total Basic Pay of Officers		282	43	81,392,000		21,069,000
M106-M	Medical Superintendent	(BPS-20)	2	1	1,635,000		1,012,000
M236-M	Medicolegal Surgeon	(BPS-20)	1	1	729,000		872,000
A026-M	Additional Medical Superintendent	(BPS-19)	2		1,012,000		
A428-M	APMO	(BPS-19)	4		3,501,000		
A429-M	Additional Surgeon Medico Legal	(BPS-19)		1			767,000
P238-F	Principal Dental Surgeon	(BPS-19)	1		766,000		
A067-M	Anesthetist	(BPS-18)	2		1,249,000		
A484	Anaesthetist	(BPS-18)	3		1,491,000		
C024-M	Cardiologist	(BPS-18)	1		401,000		
D072-M	Deputy Medical Superintendent	(BPS-18)	3		1,523,000		
D253-M	Dermatologist	(BPS-18)	1		493,000		
E008-M	E.N.T. Specialist	(BPS-18)	1		267,000		
G064-F	Gynaecologist	(BPS-18)	2		1,038,000		
N024-M	Neuro Surgeon	(BPS-18)	2		642,000		
N043-F	Nursing Superintendent	(BPS-18)	1		573,000		
N045-M	Nephrologist	(BPS-18)	1		267,000		
O049-M	Opthalmologist	(BPS-18)	2		894,000		
P007-M	Paediatrician	(BPS-18)	2		606,000		
P024-M	Pathologist	(BPS-18)	3	1	1,235,000		611,000
P058-M	Physician	(BPS-18)	2		894,000		
R006-M	Radiologist	(BPS-18)	3	1	1,649,000		629,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ4169	**Other Hospitals & Dispensaries Mufassil Hospitals and Dispensaries**						
S097-M	Senior Medical Officer	(BPS-18)	5	2	2,688,000		1,077,000
S302-M	Surgeon	(BPS-18)	3		2,295,000		
S383-M	Senior Dental Surgeon	(BPS-18)	2	1	794,000		215,000
S384-F	Senior Women Medical Officer	(BPS-18)	3	1	749,000		445,000
U015-M	Urologist	(BPS-18)	1		501,000		
B088-M	Budget and Accounts Officer	(BPS-17)	1		219,000		
B115-M	Bio Medical Engineer	(BPS-17)	1		214,000		
C044-M	Casualty Medical Officer	(BPS-17)	6		2,118,000		
D035-M	Dental Surgeon	(BPS-17)	2		600,000		
D074-M	Deputy Nursing Superintendent	(BPS-17)	1		349,000		
H046-M	Head Nurse	(BPS-17)	2		433,000		
M098-M	Medical Officer	(BPS-17)	37	3	10,185,000		990,000
P045-M	Pharmacist	(BPS-17)	29	28	13,682,000		13,440,000
P060-M	Physiotherapist	(BPS-17)	1		219,000		
S383-M	Senior Dental Surgeon	(BPS-17)	4		854,000		
W050-F	Women Medical Officer	(BPS-17)	14	2	3,169,000		545,000
C265-F	Charge Nurse	(BPS-16)	127		19,947,000		
M095-M	Medical Assistant	(BPS-16)	1	1	445,000		466,000
N042-F	Nursing Sister	(BPS-16)	2		730,000		
S282-M	Superintendent	(BPS-16)	1		336,000		
A01102	Personal pay				209,000		573,000
A01150	Others					56,496,000	
002	Pay of Officers					56,496,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**324**	**44**	**30,088,000**	**26,483,000**	**5,692,000**
A01151	Total Basic Pay of Other Staff		324	44	29,227,000		5,626,000
H085-M	Homeopathic Doctor	(BPS-15)	3	2	124,000		132,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ4169	**Other Hospitals & Dispensaries Mufassil Hospitals and Dispensaries**						
A097-M	Assistant	(BPS-14)	2		360,000		
H024-M	Head Clerk	(BPS-14)	2	1	494,000		239,000
S216-M	Stenographer	(BPS-12)	2	1	444,000		359,000
A334-M	Accountant	(BPS-11)	2	1	302,000		146,000
C173-M	Computer Operator	(BPS-11)	4		425,000		
E125-M	Emergency Medical Technicia	(BPS-11)	1	1	94,000		106,000
M289	MRI TECHINICIAN	(BPS-11)	4		425,000		
S327-M	Statistical Assistant	(BPS-11)	1		114,000		
A061-M	Almoner	(BPS-10)	1		154,000		
B049-M	Blood Technician	(BPS-09)	3		267,000		
C274-M	Ct Scan Technician	(BPS-09)	2		203,000		
C293-M	C.T. Scane Technician	(BPS-09)	2		203,000		
D036-M	Dental Technician	(BPS-09)	2		249,000		
E003-M	E.C.G. Technician	(BPS-09)	3		267,000		
H131-M	Haemodialysis Technician	(BPS-09)	2		172,000		
J099-F	Junior Technician (Pharmacy)	(BPS-09)		5			858,000
J099-M	Junior Technician (Pharmacy)	(BPS-09)		3			537,000
L012-M	Laboratory Technician	(BPS-09)	7	1	809,000		100,000
L026-F	Lady Health Visitor	(BPS-09)	3		422,000		
O073-M	Opthalmic Technician	(BPS-09)	1		161,000		
R005-M	Radiographer	(BPS-09)	1		161,000		
S078-M	Senior Clerk	(BPS-09)	3	1	406,000		105,000
X005-M	X-Ray Technician	(BPS-09)	5		476,000		
P052-M	Photographer	(BPS-08)	1	1	200,000		205,000
S020-M	Sanitary Inspector	(BPS-08)	2		308,000		
D201-M	Duplicating Machine Operator	(BPS-07)	1		67,000		

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4169	**Other Hospitals & Dispensaries Mufassil Hospitals and Dispensaries**					
J019-M	Junior Clerk	(BPS-07)	10	3	1,080,000	339,000
S208-M	Statistical Clerk	(BPS-07)	1		79,000	
S250-M	Store Keeper	(BPS-07)	2		152,000	
D030-M	Dental Assistant	(BPS-06)	3		283,000	
D137-F	Dispenser	(BPS-06)	2		350,000	
D137-M	Dispenser	(BPS-06)	20	2	2,476,000	282,000
D174-M	Dresser	(BPS-06)	9		888,000	
H086-M	Homeopethic Dispenser	(BPS-06)	3	2	139,000	128,000
L004-M	Laboratory Assistant	(BPS-06)	3		297,000	
R005-M	Radiographer	(BPS-06)	2	1	163,000	87,000
C027-M	Carpenter	(BPS-05)	1		75,000	
D014-M	Dark Room Assistant	(BPS-05)	2		145,000	
D186-M	Driver	(BPS-05)	3	5	291,000	660,000
J019-M	Junior Clerk	(BPS-05)	1		99,000	
M065-M	Mechanic	(BPS-05)	2		151,000	
O023-M	Operation Theatre Assistant	(BPS-05)	5		620,000	
P009-M	Painter	(BPS-05)	1		73,000	
P095-M	Plumber	(BPS-05)	1		76,000	
P166-M	Projectionist	(BPS-05)	1		76,000	
T036-M	Telephone Operator	(BPS-05)	2		151,000	
X001-M	X-Ray Assistant	(BPS-05)	2		154,000	
D186-M	Driver	(BPS-04)	9		1,118,000	
E034-M	Electrician	(BPS-04)	2		145,000	
M128-M	Midwife	(BPS-04)	4		287,000	
T005-M	Tailor Master	(BPS-03)	1		119,000	
T095-M	Tube-Well Operator	(BPS-03)	1		64,000	
D003-M	Daftri	(BPS-02)	2		124,000	
L006-M	Laboratory Attendant	(BPS-02)	4		300,000	

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ4169	**Other Hospitals & Dispensaries Mufassil Hospitals and Dispensaries**						
O025-M	Operation Theatre Attendant	(BPS-02)	2		131,000		
P095-M	Plumber	(BPS-02)	1		73,000		
T095-M	Tube-Well Operator	(BPS-02)	2		132,000		
A324-F	Ayas	(BPS-01)	6		508,000		
B004-M	Bahishti	(BPS-01)	1	1	87,000		89,000
B019-M	Beldar	(BPS-01)	3		183,000		
C112-M	Chowkidar	(BPS-01)	7	1	449,000		83,000
D006-F	Dai	(BPS-01)	1	1	117,000		120,000
D093-M	Dhobi	(BPS-01)	2		128,000		
G011-M	Gardener	(BPS-01)	2		132,000		
G025-M	Gatekeeper	(BPS-01)	4		291,000		
L074-M	Lift Operator	(BPS-01)	4		255,000		
M019-M	Mali	(BPS-01)	3	1	198,000		97,000
N006-M	Naib Qasid	(BPS-01)	21	6	1,455,000		524,000
S146-M	Sewerman	(BPS-01)	1		64,000		
S255-M	Stretch Bearer	(BPS-01)	24		1,941,000		
S311-M	Sanitary Worker	(BPS-01)	28	2	2,107,000		206,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	3	2	185,000		224,000
W003-M	Ward Attendant	(BPS-01)	4		317,000		
W004-F	Ward Aya	(BPS-01)	11		696,000		
W006-M	Ward Boy	(BPS-01)	3		186,000		
W011-M	Ward Servant	(BPS-01)	32		2,310,000		
A01152	Personal pay				861,000		66,000
A01170	Others					26,483,000	
002	Pay of Staff					26,483,000	
A012	**TOTAL ALLOWANCES**				**132,097,000**	**130,843,000**	**26,910,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**131,833,000**	**130,620,000**	**26,772,000**

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4169	**Other Hospitals & Dispensaries Mufassil Hospitals and Dispensaries**					
A01201	Senior Post Allowance			14,000	46,000	28,000
A01202	House Rent Allowance			19,325,000	17,464,000	2,808,000
A01203	Conveyance Allowance			12,175,000	12,365,000	3,318,000
A01208	Dress Allowance			1,767,000	5,552,000	
A0120D	Integrated Allowance			4,000	534,000	30,000
A0120Q	Fixed Daily Allowance				6,000	
A0120X	Ad - hoc Allowance - 2010			30,178,000	25,974,000	7,427,000
A01210	Risk Allowance				2,983,000	108,000
A01216	Qualification Allowance			60,000	60,000	60,000
A01217	Medical Allowance			10,751,000	7,988,000	2,402,000
A0121A	Adhoc Relief Allowance 2011			9,392,000	6,851,000	2,258,000
A0121B	Health Professional Allowance			17,700,000	13,919,000	2,100,000
A0121M	Adhoc Relief Allowance - 2012				11,511,000	4,878,000
A01224	Entertainment Allowance			95,000	97,000	22,000
A01251	Mess Allowance			3,186,000	15,244,000	
A01252	Non Practicing Allowance			5,232,000	3,586,000	648,000
A01254	Anesthesia Allowance			1,200,000	1,030,000	
A01270	Others			20,754,000	5,410,000	685,000
001	Others				5,410,000	
017	Governor House Allowance			474,000		492,000
027	Personal Allowance			5,000		
030	Integrated Allowance			205,000		30,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees			3,827,000		163,000
038	Emergency Allowance			16,243,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**264,000**	**223,000**	**138,000**
A01273	Honoraria			41,000	91,000	32,000
A01274	Medical Charges			200,000	130,000	90,000
A01278	Leave Salary			4,000	1,000	3,000
A01299	Others			19,000	1,000	13,000
A03	**TOTAL OPERATING EXPENSES**			**141,563,000**	**145,876,000**	**6,818,000**
A032	**TOTAL COMMUNICATIONS**			**511,000**	**506,000**	**296,000**
A03201	Postage and Telegraph			76,000	82,000	54,000
A03202	Telephone and Trunk Call			435,000	424,000	242,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4169	**Other Hospitals & Dispensaries Mufassil Hospitals and Dispensaries**					
A033	**TOTAL UTILITIES**			**12,864,000**	**10,032,000**	**532,000**
A03301	Gas			893,000	3,993,000	115,000
A03302	Water			240,000	129,000	52,000
A03303	Electricity			11,706,000	5,906,000	350,000
A03304	Hot and Cold Weather Charges			25,000	4,000	15,000
A034	**TOTAL OCCUPANCY COSTS**			**25,000**	**58,000**	**22,000**
A03407	Rates and Taxes			25,000	58,000	22,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**8,737,000**	**14,949,000**	**647,000**
A03805	Travelling Allowance			210,000	210,000	165,000
A03806	Transportation of Goods			8,000	1,000	6,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			8,519,000	14,738,000	476,000
A039	**TOTAL GENERAL**			**119,426,000**	**120,331,000**	**5,321,000**
A03901	Stationery			445,000	445,000	78,000
A03902	Printing and Publication			561,000	1,761,000	95,000
A03905	Newspapers Periodicals and Books			56,000	56,000	22,000
A03906	Uniforms and Protective Clothing			50,000	50,000	12,000
A03907	Advertising & Publicity			345,000	306,000	45,000
A03918	Exhibitions, Fairs & Other National Celebrations			18,000	17,000	10,000
A03919	Payments to Others for Service Rendered			5,280,000	9,280,000	50,000
A03927	Purchase of drug and medicines			101,471,000	97,016,000	4,324,000
A03942	Cost of Other Stores			3,100,000	4,600,000	196,000
A03970	Others			8,100,000	6,800,000	489,000
001	Others			1,250,000	2,250,000	383,000
008	Bedding & Clothing			2,500,000	1,400,000	63,000
009	X-Ray Films			4,350,000	3,150,000	43,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4169	**Other Hospitals & Dispensaries Mufassil Hospitals and Dispensaries**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				5,480,000	
A052	**TOTAL GRANTS-DOMESTIC**				5,480,000	
A05216	Fin. Assis. to the families of G. Serv. who expire				200,000	
A05270	To Others				5,280,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,962,000	4,587,000	1,132,000
A130	**TOTAL TRANSPORT**			530,000	1,105,000	260,000
A13001	Transport			530,000	1,105,000	260,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			190,000	1,890,000	90,000
A13101	Machinery and Equipment			190,000	1,890,000	90,000
A132	**TOTAL FURNITURE AND FIXTURE**			57,000	82,000	42,000
A13201	Furniture and Fixture			57,000	82,000	42,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			1,185,000	1,510,000	740,000
A13301	Office Buildings			1,185,000	1,510,000	740,000
	Other Hospitals & Dispensaries Mufassil Hospitals and Dispensaries			**387,311,000**	**369,765,000**	**62,194,000**

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4171	**Lahore General Hospital / PGMI Lahore**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**1,164,959,000**	**1,247,637,000**	**1,515,884,000**
A011	**TOTAL PAY**			**514,336,000**	**541,638,000**	**558,355,000**
A011-1	**TOTAL PAY OF OFFICERS**			**398,579,000**	**425,651,000**	**435,692,000**
A01102	Personal pay			478,000		2,103,000
A01106	Total Pay of contract staff			24,625,000		52,940,000
A01150	Others			373,476,000	425,651,000	380,649,000
002	Pay of Officers			373,476,000	425,651,000	380,649,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**115,757,000**	**115,987,000**	**122,663,000**
A01152	Personal pay			1,440,000		138,000
A01156	Total Pay of contract staff					121,000
A01170	Others			114,317,000	115,987,000	122,404,000
002	Pay of Staff			114,317,000	115,987,000	122,404,000
A012	**TOTAL ALLOWANCES**			**650,623,000**	**705,999,000**	**957,529,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**649,201,000**	**704,577,000**	**951,329,000**
A01201	Senior Post Allowance			560,000	560,000	632,000
A01202	House Rent Allowance			87,938,000	94,965,000	97,690,000
A01203	Conveyance Allowance			45,422,000	51,423,000	100,491,000
A01207	Washing Allowance			409,000	409,000	509,000
A01208	Dress Allowance			10,292,000	10,292,000	13,025,000
A0120A	Special Message Allowance			46,463,000	46,463,000	
A0120B	Servant Allowance			130,380,000	130,380,000	144,000
A0120D	Integrated Allowance			378,000	378,000	425,000
A0120X	Ad - hoc Allowance - 2010			165,590,000	169,801,000	172,366,000
A01210	Risk Allowance					14,640,000
A01216	Qualification Allowance					23,501,000
A01217	Medical Allowance			50,464,000	52,969,000	53,064,000
A0121A	Adhoc Relief Allowance 2011			135,000	1,459,000	49,165,000
A0121B	Health Professional Allowance			360,000	23,049,000	161,131,000
A0121M	Adhoc Relief Allowance - 2012				5,407,000	118,738,000
A01224	Entertainment Allowance			792,000	792,000	804,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4171	**Lahore General Hospital / PGMI Lahore**					
A01226	Computer Allowance			34,000	34,000	78,000
A01236	Deputation Allowance			119,000	119,000	128,000
A01243	Special travelling allowance				40,000	
A01250	Incentive Allowance			15,180,000	15,180,000	15,180,000
A01251	Mess Allowance					192,000
A01252	Non Practicing Allowance			36,930,000	43,102,000	41,539,000
A01253	Science Teaching Allowance			200,000	200,000	
A01254	Anesthesia Allowance			5,940,000	5,940,000	5,940,000
A01260	Ration Allowance			25,260,000	25,260,000	32,484,000
A01270	Others			26,355,000	26,355,000	49,463,000
001	Others				26,355,000	12,160,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees			3,817,000		16,537,000
038	Emergency Allowance			22,538,000		20,766,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,422,000**	**1,422,000**	**6,200,000**
A01273	Honoraria					4,300,000
A01274	Medical Charges			1,110,000	1,110,000	1,600,000
A01289	Teaching Allowance			312,000	312,000	300,000
A03	**TOTAL OPERATING EXPENSES**			**472,226,000**	**515,876,000**	**507,357,000**
A032	**TOTAL COMMUNICATIONS**			**1,295,000**	**1,295,000**	**1,340,000**
A03201	Postage and Telegraph			95,000	95,000	140,000
A03202	Telephone and Trunk Call			1,200,000	1,200,000	1,200,000
A033	**TOTAL UTILITIES**			**129,944,000**	**147,944,000**	**141,150,000**
A03301	Gas			18,000,000	23,000,000	19,000,000
A03302	Water			150,000	450,000	150,000
A03303	Electricity			111,794,000	124,494,000	122,000,000
A036	**TOTAL MOTOR VEHICLES**			**80,000**	**80,000**	**80,000**
A03603	Registration			80,000	80,000	80,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**6,137,000**	**6,287,000**	**6,537,000**

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4171	**Lahore General Hospital / PGMI Lahore**					
A03805	Travelling Allowance			500,000	650,000	500,000
A03806	Transportation of Goods			15,000	15,000	15,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			5,600,000	5,600,000	6,000,000
A03808	Conveyance Charges			22,000	22,000	22,000
A039	**TOTAL GENERAL**			**334,770,000**	**360,270,000**	**358,250,000**
A03901	Stationery			1,440,000	1,440,000	1,600,000
A03902	Printing and Publication			1,550,000	1,550,000	2,000,000
A03905	Newspapers Periodicals and Books			350,000	350,000	410,000
A03906	Uniforms and Protective Clothing			220,000	220,000	220,000
A03907	Advertising & Publicity			1,210,000	1,210,000	1,550,000
A03917	Law Charges			450,000	450,000	500,000
A03918	Exhibitions, Fairs & Other National Celebrations			70,000	70,000	70,000
A03919	Payments to Others for Service Rendered			6,000,000	26,000,000	10,000,000
A03927	Purchase of drug and medicines			293,370,000	293,370,000	310,000,000
A03942	Cost of Other Stores			8,000,000	8,000,000	8,300,000
A03970	Others			22,110,000	27,610,000	23,600,000
001	Others			4,710,000	4,710,000	4,700,000
008	Bedding & Clothing			2,400,000	2,900,000	2,400,000
009	X-Ray Films			15,000,000	20,000,000	16,500,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**756,000**	
A041	**TOTAL PENSION**				**756,000**	
A04115	Social Security benefit in lieu of Pension				756,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**13,173,000**	
A052	**TOTAL GRANTS-DOMESTIC**				**13,173,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,800,000	
A05270	To Others				11,373,000	

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4171	**Lahore General Hospital / PGMI Lahore**					
A06	**TOTAL TRANSFERS**			**173,202,000**	**173,202,000**	**183,234,000**
A061	**TOTAL SCHOLARSHIP**			**172,927,000**	**172,927,000**	**182,959,000**
A06102	Others			172,927,000	172,927,000	182,959,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**275,000**	**275,000**	**275,000**
A06301	Entertainments & Gifts			275,000	275,000	275,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**12,480,000**	**24,898,000**	**13,710,000**
A130	**TOTAL TRANSPORT**			**1,250,000**	**1,250,000**	**1,300,000**
A13001	Transport			1,250,000	1,250,000	1,300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**5,570,000**	**10,570,000**	**6,700,000**
A13101	Machinery and Equipment			5,570,000	10,570,000	6,700,000
A132	**TOTAL FURNITURE AND FIXTURE**			**660,000**	**660,000**	**710,000**
A13201	Furniture and Fixture			660,000	660,000	710,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**5,000,000**	**12,418,000**	**5,000,000**
A13301	Office Buildings			5,000,000	12,418,000	5,000,000
Lahore General Hospital / PGMI Lahore				**1,822,867,000**	**1,975,542,000**	**2,220,185,000**

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4172	**Jinnah Hospital / AIMC Lahore**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**1,299,159,000**	**1,412,541,000**	**1,703,811,000**
A011	**TOTAL PAY**			**605,551,000**	**647,745,000**	**682,118,000**
A011-1	**TOTAL PAY OF OFFICERS**			**437,211,000**	**479,405,000**	**493,468,000**
A01150	Others			437,211,000	479,405,000	493,468,000
002	Pay of Officers			437,211,000	479,405,000	492,709,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**168,340,000**	**168,340,000**	**188,650,000**
A01170	Others			168,340,000	168,340,000	188,650,000
002	Pay of Staff			168,340,000	168,340,000	188,650,000
A012	**TOTAL ALLOWANCES**			**693,608,000**	**764,796,000**	**1,021,693,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**686,908,000**	**758,096,000**	**1,008,243,000**
A01201	Senior Post Allowance			620,000	620,000	647,000
A01202	House Rent Allowance			95,216,000	100,982,000	103,883,000
A01203	Conveyance Allowance			58,712,000	73,896,000	135,491,000
A01205	Dearness Allowance			25,000	25,000	19,972,000
A01208	Dress Allowance			22,848,000	22,848,000	5,683,000
A0120D	Integrated Allowance			1,253,000	1,253,000	2,221,000
A0120X	Ad - hoc Allowance - 2010			171,771,000	172,611,000	186,476,000
A01210	Risk Allowance				18,678,000	27,702,000
A01216	Qualification Allowance			180,000	180,000	4,690,000
A01217	Medical Allowance			61,226,000	63,244,000	64,630,000
A0121A	Adhoc Relief Allowance 2011			53,161,000	53,455,000	57,837,000
A0121B	Health Professional Allowance			96,680,000	115,661,000	126,900,000
A0121M	Adhoc Relief Allowance - 2012				4,382,000	138,594,000
A01224	Entertainment Allowance			1,016,000	1,016,000	1,004,000
A01226	Computer Allowance			153,000	153,000	158,000
A01236	Deputation Allowance			145,000	145,000	207,000
A01239	Special Allowance			11,220,000	11,220,000	689,000
A01251	Mess Allowance			59,666,000	59,666,000	66,984,000
A01252	Non Practicing Allowance			26,064,000	31,148,000	31,272,000
A01253	Science Teaching Allowance			1,044,000	1,044,000	1,080,000
A01254	Anesthesia Allowance			7,740,000	7,740,000	7,020,000
A01262	Special Relief Allowance			39,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4172	**Jinnah Hospital / AIMC Lahore**					
A01267	Warden/Boarding Allowance					4,000
A01270	Others			18,129,000	18,129,000	25,099,000
001	Others				18,129,000	
007	Fixed Travelling Allowance			5,000		
027	Personal Allowance			3,705,000		9,334,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees			8,330,000		5,763,000
038	Emergency Allowance			6,089,000		10,002,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**6,700,000**	**6,700,000**	**13,450,000**
A01273	Honoraria			1,000,000	1,000,000	1,250,000
A01274	Medical Charges			2,200,000	2,200,000	3,200,000
A01278	Leave Salary			3,500,000	3,500,000	4,000,000
A01299	Others					5,000,000
001	Others					5,000,000
A02	**TOTAL PROJECT PRE-INVESTMENT ANALYS**			**1,000**		
A022	**TOTAL RESEARCH AND SERVICE & EXPLORATORY**			**1,000**		
A02201	Research and Surveys & Exploratory Operations			1,000		
A03	**TOTAL OPERATING EXPENSES**			**614,901,000**	**589,656,000**	**648,745,000**
A032	**TOTAL COMMUNICATIONS**			**2,820,000**	**2,320,000**	**2,920,000**
A03201	Postage and Telegraph			70,000	70,000	70,000
A03202	Telephone and Trunk Call			2,750,000	2,250,000	2,825,000
A03205	Courier and Pilot Service					25,000
A033	**TOTAL UTILITIES**			**170,766,000**	**150,696,000**	**169,300,000**
A03301	Gas			20,000,000	20,000,000	25,000,000
A03302	Water			300,000	230,000	300,000
A03303	Electricity			150,466,000	130,466,000	144,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4172	**Jinnah Hospital / AIMC Lahore**					
A037	**TOTAL CONSULTANCY AND CONTRACTUAL WORK**				50,000	
A03703	Govt. Departments				50,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			10,340,000	10,890,000	9,700,000
A03805	Travelling Allowance			130,000	180,000	200,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			10,210,000	10,710,000	9,500,000
A039	**TOTAL GENERAL**			430,975,000	425,700,000	466,825,000
A03901	Stationery			4,500,000	4,500,000	4,500,000
A03902	Printing and Publication			500,000	525,000	925,000
A03905	Newspapers Periodicals and Books			275,000	75,000	275,000
A03906	Uniforms and Protective Clothing			100,000	100,000	300,000
A03907	Advertising & Publicity			1,000,000	1,000,000	1,025,000
A03917	Law Charges			125,000	125,000	150,000
A03918	Exhibitions, Fairs & Other National Celebrations			150,000	50,000	300,000
A03919	Payments to Others for Service Rendered			1,775,000	1,775,000	2,100,000
A03927	Purchase of drug and medicines			260,000,000	260,000,000	290,000,000
A03933	Service Charges			35,000,000	35,000,000	39,600,000
A03942	Cost of Other Stores			112,500,000	112,500,000	112,500,000
A03970	Others			15,050,000	10,050,000	15,150,000
001	Others			13,350,000	8,350,000	13,450,000
008	Bedding & Clothing			1,700,000	1,700,000	1,700,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				504,000	
A041	**TOTAL PENSION**				504,000	
A04115	Social Security benefit in lieu of Pension				504,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				23,925,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4172	**Jinnah Hospital / AIMC Lahore**					
A052	**TOTAL GRANTS-DOMESTIC**				23,925,000	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,000,000	
A05270	To Others				21,925,000	
A06	**TOTAL TRANSFERS**			356,826,000	316,826,000	346,619,000
A061	**TOTAL SCHOLARSHIP**			356,826,000	316,826,000	346,619,000
A06102	Others			356,826,000	316,826,000	346,619,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			22,250,000	21,950,000	21,553,000
A130	**TOTAL TRANSPORT**			550,000	550,000	550,000
A13001	Transport			550,000	550,000	550,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			12,500,000	10,500,000	12,500,000
A13101	Machinery and Equipment			12,500,000	10,500,000	12,500,000
A132	**TOTAL FURNITURE AND FIXTURE**			200,000	100,000	200,000
A13201	Furniture and Fixture			200,000	100,000	200,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			8,750,000	10,750,000	8,200,000
A13301	Office Buildings			5,000,000	7,000,000	5,000,000
A13302	Residential Buildings			3,200,000	3,200,000	3,200,000
A13303	Other Buildings			550,000	550,000	
A137	**TOTAL COMPUTER EQUIPMENT**			250,000	50,000	103,000
A13701	Hardware			150,000	50,000	103,000
A13703	I.T. Equipment			100,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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					
LQ4172 Jinnah Hospital / AIMC Lahore					
Jinnah Hospital / AIMC Lahore			**2,293,137,000**	**2,365,402,000**	**2,720,728,000**

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4173	**Punjab Institute of Cardiology Lahore**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**602,855,000**	**612,607,000**	**625,902,000**
A011	**TOTAL PAY**			**301,483,000**	**265,369,000**	**220,940,000**
A011-1	**TOTAL PAY OF OFFICERS**			**137,291,000**	**143,039,000**	**160,772,000**
A01150	Others			137,291,000	143,039,000	160,772,000
002	Pay of Officers			137,291,000	143,039,000	160,772,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**164,192,000**	**122,330,000**	**60,168,000**
A01170	Others			164,192,000	122,330,000	60,168,000
002	Pay of Staff			164,192,000	122,330,000	60,168,000
A012	**TOTAL ALLOWANCES**			**301,372,000**	**347,238,000**	**404,962,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**293,247,000**	**341,680,000**	**380,708,000**
A01201	Senior Post Allowance			196,000	141,000	222,000
A01202	House Rent Allowance			31,982,000	37,135,000	40,452,000
A01203	Conveyance Allowance			21,903,000	26,526,000	48,989,000
A01207	Washing Allowance			378,000	418,000	557,000
A01208	Dress Allowance			12,985,000	13,277,000	11,167,000
A0120D	Integrated Allowance			1,101,000	801,000	1,155,000
A0120X	Ad - hoc Allowance - 2010			78,851,000	80,027,000	83,590,000
A01210	Risk Allowance					7,326,000
A01216	Qualification Allowance					4,320,000
A01217	Medical Allowance			21,571,000	24,343,000	23,094,000
A0121A	Adhoc Relief Allowance 2011			21,995,000	25,050,000	25,724,000
A0121B	Health Professional Allowance			29,880,000	29,874,000	35,804,000
A0121M	Adhoc Relief Allowance - 2012				45,810,000	30,236,000
A01224	Entertainment Allowance			427,000	301,000	425,000
A01226	Computer Allowance			288,000	248,000	270,000
A01236	Deputation Allowance			500,000	290,000	630,000
A01251	Mess Allowance				750,000	29,454,000
A01252	Non Practicing Allowance			9,880,000	6,684,000	9,456,000
A01254	Anesthesia Allowance			7,580,000	2,950,000	6,860,000
A01260	Ration Allowance			33,702,000	31,253,000	
A01270	Others			20,028,000	15,802,000	20,977,000
001	Others				15,802,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4173	**Punjab Institute of Cardiology Lahore**					
037	30% Social Security Benefit in liue of Pension to the Contract Employees			14,228,000		16,177,000
038	Emergency Allowance			5,800,000		4,800,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**8,125,000**	**5,558,000**	**24,254,000**
A01273	Honoraria			4,000,000	4,000,000	4,000,000
A01274	Medical Charges			3,525,000	1,000,000	10,654,000
A01277	Contingent Paid Staff					9,000,000
A01278	Leave Salary			600,000	558,000	600,000
A02	**TOTAL PROJECT PRE-INVESTMENT ANALYS**			**1,000,000**	**1,000,000**	**1,000,000**
A022	**TOTAL RESEARCH AND SERVICE & EXPLORATORY**			**1,000,000**	**1,000,000**	**1,000,000**
A02201	Research and Surveys & Exploratory Operations			1,000,000	1,000,000	1,000,000
A03	**TOTAL OPERATING EXPENSES**			**661,125,000**	**836,881,000**	**797,175,000**
A032	**TOTAL COMMUNICATIONS**			**1,075,000**	**1,075,000**	**1,075,000**
A03201	Postage and Telegraph			75,000	75,000	75,000
A03202	Telephone and Trunk Call			1,000,000	1,000,000	1,000,000
A033	**TOTAL UTILITIES**			**110,250,000**	**77,100,000**	**88,250,000**
A03301	Gas			50,000,000	17,000,000	26,000,000
A03302	Water			250,000	100,000	250,000
A03303	Electricity			60,000,000	60,000,000	62,000,000
A034	**TOTAL OCCUPANCY COSTS**			**50,000**	**12,000**	**50,000**
A03407	Rates and Taxes			50,000	12,000	50,000
A037	**TOTAL CONSULTANCY AND CONTRACTUAL WORK**				**250,000**	
A03701	Computer				250,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4173	**Punjab Institute of Cardiology Lahore**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			6,650,000	6,507,000	5,750,000
A03801	Training - domestic			300,000	157,000	100,000
A03825	Travelling allowance			150,000	150,000	200,000
A03827	P.O.L Carges A.planes H.coptors S.Cars M/Cycle			6,000,000	6,000,000	5,200,000
A03828	Conveyance charges			200,000	200,000	250,000
A039	**TOTAL GENERAL**			543,100,000	751,937,000	702,050,000
A03901	Stationery			5,000,000	5,000,000	5,500,000
A03902	Printing and Publication			100,000	100,000	100,000
A03905	Newspapers Periodicals and Books			300,000	300,000	50,000
A03906	Uniforms and Protective Clothing			1,500,000	1,500,000	500,000
A03907	Advertising & Publicity			1,000,000	1,000,000	1,000,000
A03919	Payments to Others for Service Rendered			200,000	2,814,000	9,400,000
A03927	Purchase of drug and medicines			525,000,000	731,223,000	675,000,000
A03970	Others			10,000,000	10,000,000	10,500,000
001	Others				10,000,000	10,500,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				216,000	
A041	**TOTAL PENSION**				216,000	
A04115	Social Security benefit in lieu of Pension				216,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			110,000,000	51,989,000	120,000,000
A052	**TOTAL GRANTS-DOMESTIC**			110,000,000	51,989,000	120,000,000
A05270	To Others			110,000,000	51,989,000	120,000,000
A06	**TOTAL TRANSFERS**			12,000,000	12,000,000	43,557,000
A061	**TOTAL SCHOLARSHIP**			12,000,000	12,000,000	43,557,000
A06102	Others			12,000,000	12,000,000	43,557,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4173	**Punjab Institute of Cardiology Lahore**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**14,500,000**	**16,350,000**	**35,300,000**
A130	**TOTAL TRANSPORT**			**750,000**	**850,000**	**1,000,000**
A13001	Transport			750,000	850,000	1,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**8,000,000**	**10,000,000**	**26,000,000**
A13101	Machinery and Equipment			8,000,000	10,000,000	26,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**500,000**	**500,000**	**500,000**
A13201	Furniture and Fixture			500,000	500,000	500,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**5,000,000**	**5,000,000**	**7,000,000**
A13304	Structures			5,000,000	5,000,000	7,000,000
A137	**TOTAL COMPUTER EQUIPMENT**			**250,000**		**800,000**
A13701	Hardware			250,000		500,000
A13702	Software					300,000
Punjab Institute of Cardiology Lahore				**1,401,480,000**	**1,531,043,000**	**1,622,934,000**

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4175	**Ganga Ram Hospital / Fatima Jinnah Medical College Lahore**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**950,489,000**	**968,077,000**	**1,139,383,000**
A011	**TOTAL PAY**			**429,601,000**	**393,909,000**	**450,806,000**
A011-1	**TOTAL PAY OF OFFICERS**			**324,598,000**	**292,906,000**	**346,564,000**
A01102	Personal pay			796,000		1,761,000
A01150	Others			323,802,000	292,906,000	344,803,000
001	Pay of Officers (R.E.)			402,000		
002	Pay of Officers			323,400,000	292,906,000	344,803,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**105,003,000**	**101,003,000**	**104,242,000**
A01152	Personal pay			52,000		337,000
A01153	Special Pay			5,000		
A01170	Others			104,946,000	101,003,000	103,905,000
002	Pay of Staff			104,946,000	101,003,000	103,905,000
A012	**TOTAL ALLOWANCES**			**520,888,000**	**574,168,000**	**688,577,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**513,358,000**	**567,838,000**	**688,577,000**
A01201	Senior Post Allowance			483,000	383,000	615,000
A01202	House Rent Allowance			69,646,000	64,039,000	75,478,000
A01203	Conveyance Allowance			39,387,000	64,748,000	82,203,000
A01207	Washing Allowance			180,000	190,000	179,000
A01208	Dress Allowance			11,308,000	14,808,000	12,053,000
A0120D	Integrated Allowance					1,058,000
A0120X	Ad - hoc Allowance - 2010			117,913,000	104,113,000	120,945,000
A01210	Risk Allowance				12,000,000	12,870,000
A01216	Qualification Allowance			240,000	3,240,000	1,710,000
A01217	Medical Allowance			39,238,000	34,369,000	40,425,000
A0121A	Adhoc Relief Allowance 2011			36,203,000	31,623,000	37,163,000
A0121B	Health Professional Allowance			73,620,000	67,426,000	95,258,000
A0121M	Adhoc Relief Allowance - 2012				69,492,000	93,622,000
A01224	Entertainment Allowance			1,068,000	600,000	925,000
A01226	Computer Allowance			9,000	9,000	9,000
A01236	Deputation Allowance				30,000	72,000
A01250	Incentive Allowance			14,950,000	11,000,000	14,580,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4175	**Ganga Ram Hospital / Fatima Jinnah Medical College Lahore**					
A01251	Mess Allowance					4,692,000
A01252	Non Practicing Allowance			17,928,000	19,032,000	21,408,000
A01253	Science Teaching Allowance			936,000	936,000	912,000
A01254	Anesthesia Allowance			19,500,000	6,500,000	5,880,000
A01260	Ration Allowance			26,376,000	34,652,000	26,934,000
A01270	Others			44,373,000	28,648,000	39,586,000
001	Others			812,000	28,648,000	3,538,000
007	Fixed Travelling Allowance			3,000		
037	30% Social Security Benefit in liue of Pension to the Contract Employees			23,119,000		15,609,000
038	Emergency Allowance			20,439,000		20,439,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**7,530,000**	**6,330,000**	
A01273	Honoraria			1,930,000	1,930,000	
A01274	Medical Charges			2,100,000	2,400,000	
A01278	Leave Salary			3,500,000	2,000,000	
A02	**TOTAL PROJECT PRE-INVESTMENT ANALYS**			**600,000**	**5,000**	**605,000**
A022	**TOTAL RESEARCH AND SERVICE & EXPLORATORY**			**600,000**	**5,000**	**605,000**
A02201	Research and Surveys & Exploratory Operations			600,000	5,000	605,000
A03	**TOTAL OPERATING EXPENSES**			**459,743,000**	**427,793,000**	**492,774,000**
A031	**TOTAL FEES**			**100,000**	**100,000**	**1,000**
A03101	Bank fees			100,000	100,000	1,000
A032	**TOTAL COMMUNICATIONS**			**1,800,000**	**1,550,000**	**1,730,000**
A03201	Postage and Telegraph			50,000	50,000	55,000
A03202	Telephone and Trunk Call			1,600,000	1,350,000	1,600,000
A03205	Courier and Pilot Service			150,000	150,000	75,000
A033	**TOTAL UTILITIES**			**136,000,000**	**104,500,000**	**135,800,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4175	**Ganga Ram Hospital / Fatima Jinnah Medical College Lahore**					
A03301	Gas			26,000,000	20,000,000	26,000,000
A03302	Water			900,000	900,000	600,000
A03303	Electricity			109,000,000	83,500,000	109,000,000
A03304	Hot and Cold Weather Charges			100,000	100,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**7,993,000**	**5,293,000**	**7,993,000**
A03805	Travelling Allowance			150,000	150,000	150,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			7,743,000	5,043,000	7,743,000
A03808	Conveyance Charges			100,000	100,000	100,000
A039	**TOTAL GENERAL**			**313,850,000**	**316,350,000**	**347,250,000**
A03901	Stationery			2,200,000	2,700,000	3,500,000
A03902	Printing and Publication			2,000,000	2,500,000	4,550,000
A03905	Newspapers Periodicals and Books			550,000	550,000	1,000,000
A03906	Uniforms and Protective Clothing			100,000	100,000	100,000
A03907	Advertising & Publicity			600,000	600,000	650,000
A03917	Law Charges			150,000	150,000	250,000
A03918	Exhibitions, Fairs & Other National Celebrations			150,000	150,000	250,000
A03919	Payments to Others for Service Rendered			10,000,000	10,500,000	12,000,000
A03927	Purchase of drug and medicines			230,000,000	230,000,000	250,000,000
A03936	Foreign/Inland Training Course Fee			100,000	100,000	150,000
A03942	Cost of Other Stores			35,000,000	35,000,000	38,500,000
A03955	Computer Stationary			500,000	500,000	800,000
A03970	Others			32,500,000	33,500,000	35,500,000
001	Others			18,000,000	18,000,000	18,000,000
008	Bedding & Clothing			6,500,000	6,500,000	7,500,000
009	X-Ray Films			8,000,000	9,000,000	10,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**720,000**	
A041	**TOTAL PENSION**				**720,000**	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4175	**Ganga Ram Hospital / Fatima Jinnah Medical College Lahore**					
A04115	Social Security benefit in lieu of Pension				720,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,000	9,421,000	1,000
A052	**TOTAL GRANTS-DOMESTIC**			1,000	9,421,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
001	Fin. Assis. to the families of the persons who expires during service.				1,500,000	
A05270	To Others			1,000	7,921,000	1,000
A06	**TOTAL TRANSFERS**			231,792,000	218,792,000	255,434,000
A061	**TOTAL SCHOLARSHIP**			231,692,000	218,692,000	255,184,000
A06102	Others			231,692,000	218,692,000	255,184,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			100,000	100,000	250,000
A06301	Entertainments & Gifts			100,000	100,000	250,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			12,750,000	27,750,000	32,850,000
A130	**TOTAL TRANSPORT**			400,000	400,000	450,000
A13001	Transport			400,000	400,000	450,000
A131	**TOTAL MACHINERY AND EQUIPMENT**				15,000,000	20,000,000
A13101	Machinery and Equipment				15,000,000	20,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			350,000	350,000	400,000
A13201	Furniture and Fixture			350,000	350,000	400,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4175	**Ganga Ram Hospital / Fatima Jinnah Medical College Lahore**					
A133	**TOTAL BUILDINGS AND STRUCTURE**			**12,000,000**	**12,000,000**	**12,000,000**
A13301	Office Buildings			1,000,000	1,000,000	1,000,000
A13302	Residential Buildings			1,000,000	1,000,000	1,000,000
A13303	Other Buildings			10,000,000	10,000,000	10,000,000
Ganga Ram Hospital / Fatima Jinnah Medical College Lahore				**1,655,375,000**	**1,652,558,000**	**1,921,047,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4176	**Services Hospital / SIMS Lahore**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**1,328,951,000**	**1,535,126,000**	**1,645,286,000**
A011	**TOTAL PAY**			**645,217,000**	**667,740,000**	**681,570,000**
A011-1	**TOTAL PAY OF OFFICERS**			**453,338,000**	**475,842,000**	**479,758,000**
A01102	Personal pay			2,341,000		3,920,000
A01150	Others			450,997,000	475,842,000	475,838,000
002	Pay of Officers			450,997,000	475,842,000	467,419,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**191,879,000**	**191,898,000**	**201,812,000**
A01152	Personal pay			3,697,000		4,195,000
A01170	Others			188,182,000	191,898,000	197,617,000
002	Pay of Staff			188,182,000	191,898,000	197,617,000
A012	**TOTAL ALLOWANCES**			**683,734,000**	**867,386,000**	**963,716,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**678,534,000**	**862,186,000**	**958,666,000**
A01201	Senior Post Allowance			660,000	660,000	779,000
A01202	House Rent Allowance			108,234,000	114,046,000	110,356,000
A01203	Conveyance Allowance			61,634,000	85,745,000	124,327,000
A01207	Washing Allowance			1,211,000	1,211,000	
A01208	Dress Allowance			22,951,000	22,963,000	23,069,000
A0120A	Special Message Allowance					14,000
A0120D	Integrated Allowance			1,203,000	1,203,000	1,746,000
A0120X	Ad - hoc Allowance - 2010			173,570,000	174,254,000	184,699,000
A01210	Risk Allowance				22,000,000	22,824,000
A01216	Qualification Allowance					300,000
A01217	Medical Allowance			61,425,000	63,425,000	63,615,000
A0121A	Adhoc Relief Allowance 2011			34,950,000	35,190,000	57,323,000
A0121B	Health Professional Allowance			83,000,000	102,306,000	104,621,000
A0121M	Adhoc Relief Allowance - 2012				104,330,000	134,026,000
A01224	Entertainment Allowance			1,027,000	1,028,000	1,043,000
A01226	Computer Allowance			45,000	45,000	72,000
A01251	Mess Allowance			60,348,000	60,380,000	60,492,000
A01252	Non Practicing Allowance			33,336,000	38,460,000	29,400,000
A01253	Science Teaching Allowance			7,980,000	7,980,000	12,072,000
A01254	Anesthesia Allowance			7,560,000	7,560,000	9,180,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4176	**Services Hospital / SIMS Lahore**					
A01265	Cash Handling Allowance					1,000
A01270	Others			19,400,000	19,400,000	18,707,000
001	Others				19,400,000	
037	30% Social Security Benefit in liue of Pension to the Contract Employees			2,100,000		1,269,000
038	Emergency Allowance			17,300,000		17,438,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**5,200,000**	**5,200,000**	**5,050,000**
A01273	Honoraria			1,000,000	1,000,000	
A01274	Medical Charges			1,200,000	1,200,000	2,050,000
A01278	Leave Salary			3,000,000	3,000,000	3,000,000
A03	**TOTAL OPERATING EXPENSES**			**757,640,000**	**777,495,000**	**778,924,000**
A032	**TOTAL COMMUNICATIONS**			**1,915,000**	**1,915,000**	**1,765,000**
A03201	Postage and Telegraph			215,000	215,000	165,000
A03202	Telephone and Trunk Call			1,700,000	1,700,000	1,600,000
A033	**TOTAL UTILITIES**			**165,430,000**	**165,430,000**	**165,390,000**
A03301	Gas			25,000,000	25,000,000	25,000,000
A03302	Water			430,000	430,000	390,000
A03303	Electricity			140,000,000	140,000,000	140,000,000
A034	**TOTAL OCCUPANCY COSTS**			**1,010,000**	**1,010,000**	**1,010,000**
A03403	Rent for Residential Building			1,000,000	1,000,000	1,000,000
A03407	Rates and Taxes			10,000	10,000	10,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**12,345,000**	**12,345,000**	**12,304,000**
A03805	Travelling Allowance			370,000	370,000	350,000
A03806	Transportation of Goods			81,000	81,000	70,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			11,864,000	11,864,000	11,864,000
A03808	Conveyance Charges			30,000	30,000	20,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4176	**Services Hospital / SIMS Lahore**					
A039	**TOTAL GENERAL**			**576,940,000**	**596,795,000**	**598,455,000**
A03901	Stationery			3,200,000	3,200,000	3,500,000
A03902	Printing and Publication			3,000,000	3,000,000	3,200,000
A03905	Newspapers Periodicals and Books			1,000,000	1,016,000	1,000,000
A03906	Uniforms and Protective Clothing			1,000,000	1,000,000	1,000,000
A03907	Advertising & Publicity			600,000	600,000	600,000
A03917	Law Charges			200,000	200,000	100,000
A03918	Exhibitions, Fairs & Other National Celebrations			110,000	110,000	55,000
A03919	Payments to Others for Service Rendered			3,000,000	3,000,000	2,200,000
A03927	Purchase of drug and medicines			510,215,000	524,607,000	530,000,000
A03942	Cost of Other Stores			30,000,000	34,251,000	30,000,000
A03955	Computer Stationary			600,000	600,000	800,000
A03970	Others			24,015,000	25,211,000	26,000,000
001	Others			11,500,000	11,500,000	13,000,000
008	Bedding & Clothing			3,515,000	3,515,000	3,000,000
009	X-Ray Films			9,000,000	10,196,000	10,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**360,000**	
A041	**TOTAL PENSION**				**360,000**	
A04115	Social Security benefit in lieu of Pension				360,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**17,563,000**	
A052	**TOTAL GRANTS-DOMESTIC**				**17,563,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,900,000	
A05270	To Others				14,663,000	
A06	**TOTAL TRANSFERS**			**219,453,000**	**219,453,000**	**68,279,000**
A061	**TOTAL SCHOLARSHIP**			**219,053,000**	**219,053,000**	**68,029,000**
A06102	Others			219,053,000	219,053,000	68,029,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4176	**Services Hospital / SIMS Lahore**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			400,000	400,000	250,000
A06301	Entertainments & Gifts			400,000	400,000	250,000
A09	**TOTAL PHYSICAL ASSETS**				10,424,000	
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**				10,424,000	
A09601	Plant and Machinery				10,424,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			25,020,000	25,020,000	26,740,000
A130	**TOTAL TRANSPORT**			1,600,000	1,600,000	1,600,000
A13001	Transport			1,600,000	1,600,000	1,600,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			10,510,000	10,510,000	12,030,000
A13101	Machinery and Equipment			10,510,000	10,510,000	12,030,000
A132	**TOTAL FURNITURE AND FIXTURE**			1,110,000	1,110,000	1,110,000
A13201	Furniture and Fixture			1,110,000	1,110,000	1,110,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			10,000,000	10,000,000	10,500,000
A13301	Office Buildings			10,000,000	10,000,000	10,500,000
A137	**TOTAL COMPUTER EQUIPMENT**			1,800,000	1,800,000	1,500,000
A13703	I.T. Equipment			1,800,000	1,800,000	1,500,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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					
LQ4176 Services Hospital / SIMS Lahore					
Services Hospital / SIMS Lahore			**2,331,064,000**	**2,585,441,000**	**2,519,229,000**

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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					
LQ4179 Punjab Rural Support Programme					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**67,000,000**		**67,000,000**
A052 TOTAL GRANTS-DOMESTIC			**67,000,000**		**67,000,000**
A05270 To Others			67,000,000		67,000,000
Punjab Rural Support Programme			**67,000,000**		**67,000,000**

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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					
LQ4292 SHAIKH ZAYED POSTGRADUATE MEDICAL INSTITUE LAHORE					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				**919,900,000**	**1,341,306,000**
A052 TOTAL GRANTS-DOMESTIC				**919,900,000**	**1,341,306,000**
A05270 To Others				919,900,000	1,341,306,000
SHAIKH ZAYED POSTGRADUATE MEDICAL INSTITUE LAHORE				**919,900,000**	**1,341,306,000**

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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					
LQ4308 Rawalpindi Institute of Cardiology Rawalpindi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					**494,383,000**
A011 TOTAL PAY					**192,926,000**
A011-1 TOTAL PAY OF OFFICERS					**152,197,000**
A01150 Others					152,197,000
002 Pay of Officers					152,197,000
A011-2 TOTAL PAY OF OTHER STAFF					**40,729,000**
A01170 Others					40,729,000
002 Pay of Staff					40,729,000
A012 TOTAL ALLOWANCES					**301,457,000**
A012-1 TOTAL REGULAR ALLOWANCES					**299,457,000**
A01202 House Rent Allowance					45,447,000
A01203 Conveyance Allowance					36,543,000
A01208 Dress Allowance					11,805,000
A0120X Ad - hoc Allowance - 2010					57,757,000
A01210 Risk Allowance					3,528,000
A01217 Medical Allowance					17,327,000
A0121A Adhoc Relief Allowance 2011					28,422,000
A0121B Health Professional Allowance					21,607,000
A0121M Adhoc Relief Allowance - 2012					37,896,000
A01224 Entertainment Allowance					185,000
A01251 Mess Allowance					30,852,000
A01252 Non Practicing Allowance					8,088,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					**2,000,000**
A01273 Honoraria					2,000,000
A03 TOTAL OPERATING EXPENSES					**1,098,500,000**
A032 TOTAL COMMUNICATIONS					**4,700,000**

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4308	**Rawalpindi Institute of Cardiology Rawalpindi**					
A03201	Postage and Telegraph					300,000
A03202	Telephone and Trunk Call					2,500,000
A03204	Electronic Communication					1,400,000
A03205	Courier and Pilot Service					500,000
A033	**TOTAL UTILITIES**					**115,000,000**
A03301	Gas					15,000,000
A03303	Electricity					100,000,000
A034	**TOTAL OCCUPANCY COSTS**					**1,000,000**
A03407	Rates and Taxes					1,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**30,800,000**
A03805	Travelling Allowance					500,000
A03806	Transportation of Goods					200,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle					30,000,000
A03808	Conveyance Charges					100,000
A039	**TOTAL GENERAL**					**947,000,000**
A03901	Stationery					8,000,000
A03902	Printing and Publication					8,000,000
A03905	Newspapers Periodicals and Books					3,000,000
A03906	Uniforms and Protective Clothing					3,000,000
A03907	Advertising & Publicity					1,000,000
A03918	Exhibitions, Fairs & Other National Celebrations					1,000,000
A03919	Payments to Others for Service Rendered					30,000,000
A03927	Purchase of drug and medicines					825,000,000
A03942	Cost of Other Stores					50,000,000
A03970	Others					18,000,000
001	Others					18,000,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4308	**Rawalpindi Institute of Cardiology Rawalpindi**					
A06	**TOTAL TRANSFERS**					**500,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**					**500,000**
A06301	Entertainments & Gifts					500,000
A12	**TOTAL CIVIL WORKS**					**55,000,000**
A124	**TOTAL BUILDING AND STRUCTURES**					**55,000,000**
A12401	Office buildings					55,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**12,000,000**
A130	**TOTAL TRANSPORT**					**1,000,000**
A13001	Transport					1,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**					**6,000,000**
A13101	Machinery and Equipment					6,000,000
A137	**TOTAL COMPUTER EQUIPMENT**					**5,000,000**
A13703	I.T. Equipment					5,000,000
Rawalpindi Institute of Cardiology Rawalpindi						**1,660,383,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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					
LQ4458 Provision of free medicines to DHQ & THQ Hospitals					
A03 TOTAL OPERATING EXPENSES			**500,000,000**		**500,000,000**
A039 TOTAL GENERAL			**500,000,000**		**500,000,000**
A03927 Purchase of drug and medicines			500,000,000		500,000,000
Provision of free medicines to DHQ & THQ Hospitals			**500,000,000**		**500,000,000**

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4469	**Lumpsum Provision For Kidney Centres In Public Sector Hospitals**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**300,000,000**		**300,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**300,000,000**		**300,000,000**
A05270	To Others			300,000,000		300,000,000
Lumpsum Provision For Kidney Centres In Public Sector Hospitals				**300,000,000**		**300,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4471	**Nishtar Institute Of Dentistry Multan**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**113,613,000**	**119,047,000**	**146,222,000**
A011	**TOTAL PAY**			**52,260,000**	**52,710,000**	**55,948,000**
A011-1	**TOTAL PAY OF OFFICERS**			**33,280,000**	**33,730,000**	**36,669,000**
A01102	Personal pay					542,000
A01150	Others			33,280,000	33,730,000	36,127,000
002	Pay of Officers			33,280,000	33,730,000	36,127,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**18,980,000**	**18,980,000**	**19,279,000**
A01152	Personal pay			169,000		144,000
A01170	Others			18,811,000	18,980,000	19,135,000
002	Pay of Staff			18,811,000	18,980,000	19,135,000
A012	**TOTAL ALLOWANCES**			**61,353,000**	**66,337,000**	**90,274,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**61,053,000**	**66,037,000**	**89,959,000**
A01201	Senior Post Allowance			13,000	13,000	15,000
A01202	House Rent Allowance			10,357,000	9,057,000	10,958,000
A01203	Conveyance Allowance			6,054,000	9,554,000	11,588,000
A01208	Dress Allowance			209,000	496,000	492,000
A01209	Special Additional Allowance			85,000		
A0120D	Integrated Allowance			155,000	155,000	159,000
A0120X	Ad - hoc Allowance - 2010			14,373,000	14,373,000	15,165,000
A01210	Risk Allowance				1,782,000	1,926,000
A01217	Medical Allowance			5,311,000	5,111,000	5,571,000
A0121A	Adhoc Relief Allowance 2011			4,477,000	4,177,000	4,736,000
A0121B	Health Professional Allowance			13,980,000	13,280,000	15,854,000
A0121M	Adhoc Relief Allowance - 2012					11,687,000
A01224	Entertainment Allowance			25,000	25,000	120,000
A01226	Computer Allowance			45,000	45,000	45,000
A01251	Mess Allowance			180,000	1,050,000	1,044,000
A01252	Non Practicing Allowance			144,000	1,144,000	4,776,000
A01253	Science Teaching Allowance			12,000	12,000	12,000
A01254	Anesthesia Allowance			600,000	600,000	600,000
A01269	Basic Science Allowance			600,000	730,000	612,000
A01270	Others			4,433,000	4,433,000	4,599,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4471	**Nishtar Institute Of Dentistry Multan**					
001	Others				4,433,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**300,000**	**300,000**	**315,000**
A01273	Honoraria			200,000	200,000	210,000
A01274	Medical Charges			100,000	100,000	105,000
A03	**TOTAL OPERATING EXPENSES**			**13,685,000**	**13,685,000**	**10,876,000**
A032	**TOTAL COMMUNICATIONS**			**126,000**	**206,000**	**132,000**
A03201	Postage and Telegraph			21,000	21,000	22,000
A03202	Telephone and Trunk Call			105,000	185,000	110,000
A033	**TOTAL UTILITIES**			**8,025,000**	**3,545,000**	**4,540,000**
A03301	Gas			315,000	315,000	330,000
A03302	Water			210,000	210,000	210,000
A03303	Electricity			7,500,000	3,020,000	4,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,150,000**	**1,750,000**	**1,414,000**
A03805	Travelling Allowance			157,000	357,000	314,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			993,000	1,393,000	1,100,000
A039	**TOTAL GENERAL**			**4,384,000**	**8,184,000**	**4,790,000**
A03901	Stationery			157,000	157,000	160,000
A03902	Printing and Publication			105,000	105,000	110,000
A03903	Conference/Seminars/Workshops/ Symposia			157,000	157,000	165,000
A03905	Newspapers Periodicals and Books			420,000	420,000	100,000
A03907	Advertising & Publicity			105,000	105,000	110,000
A03927	Purchase of drug and medicines			2,500,000	3,600,000	2,800,000
A03942	Cost of Other Stores			210,000	410,000	225,000
A03955	Computer Stationary			105,000	105,000	110,000
A03970	Others			625,000	3,125,000	1,010,000
001	Others			105,000	2,605,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4471	**Nishtar Institute Of Dentistry Multan**					
008	Bedding & Clothing					300,000
009	X-Ray Films			520,000	520,000	600,000
A06	**TOTAL TRANSFERS**			**32,109,000**	**31,309,000**	**35,414,000**
A061	**TOTAL SCHOLARSHIP**			**32,109,000**	**31,309,000**	**35,414,000**
A06101	Merit			91,000	91,000	144,000
A06102	Others			32,018,000	31,218,000	35,270,000
A09	**TOTAL PHYSICAL ASSETS**				**2,900,000**	
A094	**TOTAL OTHER STORES AND STOCKS**				**2,900,000**	
A09408	Generic Consumable				2,900,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,600,000**	**1,600,000**	**1,797,000**
A130	**TOTAL TRANSPORT**			**490,000**	**490,000**	**500,000**
A13001	Transport			490,000	490,000	500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**510,000**	**510,000**	**600,000**
A13101	Machinery and Equipment			510,000	510,000	600,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**50,000**	**55,000**
A13201	Furniture and Fixture			50,000	50,000	55,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**500,000**	**500,000**	**550,000**
A13301	Office Buildings			500,000	500,000	550,000
A137	**TOTAL COMPUTER EQUIPMENT**			**40,000**	**40,000**	**80,000**

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4471	**Nishtar Institute Of Dentistry Multan**					
A13701	Hardware			40,000	40,000	80,000
A138	**TOTAL GENERAL**			**10,000**	**10,000**	**12,000**
A13801	Maintenance of Gardens			10,000	10,000	12,000
Nishtar Institute Of Dentistry Multan				**161,007,000**	**168,541,000**	**194,309,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ4543	**D G Khan Medical College**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**314,653,000**	**291,771,000**	**478,229,000**
A011	**TOTAL PAY**		**538**		**132,282,000**	**122,504,000**	**166,302,000**
A011-1	**TOTAL PAY OF OFFICERS**		**248**		**99,059,000**	**85,419,000**	**112,673,000**
A01101	Total Basic Pay of Officers		248		69,146,000		
H100	House Officer	(Special)	24		6,912,000		
C335	consevation inspector	(BPS-20)	3		1,407,000		
M106	Medical Superintendent	(BPS-20)	1		767,000		
P277	PTI	(BPS-20)	2		953,000		
P278	PTC	(BPS-20)	1		477,000		
A026	Additional Medical Superintendent	(BPS-19)	2		1,131,000		
A428	APMO	(BPS-19)	6		3,816,000		
A483	Assistant Director (Soil Conservation)	(BPS-19)	4		2,354,000		
S383	Senior Dental Surgeon	(BPS-19)	1		402,000		
S468	Senior Consultant	(BPS-19)	3		1,784,000		
A484	Anaesthetist	(BPS-18)	4		1,272,000		
C024	Cardiologist	(BPS-18)	1		269,000		
C110	Child Specialist	(BPS-18)	1		323,000		
D072	Deputy Medical Superintendent	(BPS-18)	3		1,166,000		
D253	Dermatologist	(BPS-18)	1		341,000		
E063	Ent Specialist	(BPS-18)	1		412,000		
G064	Gynaecologist	(BPS-18)	3		1,238,000		
N024	Neuro Surgeon	(BPS-18)	2		537,000		
N043	Nursing Superintendent	(BPS-18)	1		557,000		
O079	OPHTHALMOLOGIST	(BPS-18)	1		269,000		
O084	Orthopedic Surgeon	(BPS-18)	2		609,000		
P024	Pathologist	(BPS-18)	1		323,000		

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ4543	**D G Khan Medical College**						
P060	Physiotherapist	(BPS-18)	1		330,000		
P178	Psychiatrist	(BPS-18)	1		269,000		
P279	Press Helper	(BPS-18)	2		626,000		
R006	Radiologist	(BPS-18)	2		555,000		
S097	Senior Medical Officer	(BPS-18)	9		5,188,000		
S097-F	Senior Medical Officer	(BPS-18)	4		1,063,000		
S302	Surgeon	(BPS-18)	3		1,129,000		
S383	Senior Dental Surgeon	(BPS-18)	1		301,000		
T001	T.B. Chest Specialist	(BPS-18)	1		358,000		
U015	Urologist	(BPS-18)	1		358,000		
B050	Blood Transfusion Officer	(BPS-17)	2		430,000		
B088	Budget and Accounts Officer	(BPS-17)	1		215,000		
D035	Dental Surgeon	(BPS-17)	2		689,000		
D074	Deputy Nursing Superintendent	(BPS-17)	1		215,000		
D164	Divisional Health Education Officer	(BPS-17)	1		215,000		
H046	Head Nurse	(BPS-17)	9		2,164,000		
M098	Medical Officer	(BPS-17)	57		13,741,000		
N040	Nursing Instructor	(BPS-17)	1		215,000		
P045	Pharmacist	(BPS-17)	2		430,000		
S211	Statistical Officer	(BPS-17)	1		215,000		
W096	Wood Work Instructor	(BPS-17)	13		3,210,000		
C265	Charge Nurse	(BPS-16)	62		9,314,000		
O008	Office Superintendent	(BPS-16)	1		308,000		
P199	Public Health Nursing Supervisor	(BPS-16)	1		135,000		
R101	Refrectionist	(BPS-16)	1		154,000		
A01102	Personal pay				987,000		1,200,000
A01150	Others				28,926,000	85,419,000	111,473,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ4543	**D G Khan Medical College**						
002	Pay of Officers				28,926,000	85,419,000	111,473,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**290**		**33,223,000**	**37,085,000**	**53,629,000**
A01151	Total Basic Pay of Other Staff		290		27,777,000		
H002	Hakim	(BPS-15)	1		115,000		
H085	Homeopathic Doctor	(BPS-15)	1		266,000		
H024	Head Clerk	(BPS-14)	1		247,000		
S207	Statistical Assistant	(BPS-14)	1		107,000		
S216	Stenographer	(BPS-12)	1		94,000		
A008	Accountant	(BPS-11)	1		88,000		
A061	Almoner	(BPS-09)	1		82,000		
D036	Dental Technician	(BPS-09)	3		411,000		
E144	Executive District Officer (I.T)	(BPS-09)	5		752,000		
H103	House Keeper	(BPS-09)	1		218,000		
H131	Haemodialysis Technician	(BPS-09)	1		82,000		
L012	Laboratory Technician	(BPS-09)	6		608,000		
L026	Lady Health Visitor	(BPS-09)	4		719,000		
L063	Leprosy Technician	(BPS-09)	1		91,000		
O085	Ophthalmic Technician	(BPS-09)	1		91,000		
P166	Projectionist	(BPS-09)	1		82,000		
S078	Senior Clerk	(BPS-09)	3		587,000		
X005	X-Ray Technician	(BPS-09)	1		82,000		
S020	Sanitary Inspector	(BPS-08)	1		79,000		
J019	Junior Clerk	(BPS-07)	5		567,000		
D027	Dawasaz	(BPS-06)	1		135,000		
D137	Dispenser	(BPS-06)	15		2,186,000		
H086	Homeopethic Dispenser	(BPS-06)	1		142,000		
L094	Liprasy Dresser	(BPS-06)	1		142,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ4543	**D G Khan Medical College**						
O023	Operation Theatre Assistant	(BPS-06)	11		896,000		
P061	Physiotherapist Aid	(BPS-06)	1		188,000		
R005	Radiographer	(BPS-06)	6		691,000		
R107	Registrar/MO/RMO/Asstt: Anaesthetist	(BPS-06)	3		445,000		
E034	Electrician	(BPS-05)	2		146,000		
I004	Imam Masjid	(BPS-05)	1		76,000		
L003	Laboratory Assistant	(BPS-05)	6		731,000		
S250	Store Keeper	(BPS-05)	2		221,000		
D186	Driver	(BPS-04)	3		203,000		
M128	Midwife	(BPS-04)	5		686,000		
D015	Dark Room Attendant	(BPS-03)	2		138,000		
M128	Midwife	(BPS-03)	4		348,000		
P095	Plumber	(BPS-03)	1		116,000		
T005	Tailor Master	(BPS-03)	1		69,000		
T101	Tubewell Operator	(BPS-03)	2		129,000		
X002	X-Ray Attendant	(BPS-03)	1		139,000		
A356-F	Aya/Mai	(BPS-02)	1		62,000		
L069	Library Attendant	(BPS-02)	4		286,000		
O025	Operation Theatre Attendant	(BPS-02)	6		451,000		
B015	Bearer	(BPS-01)	4		324,000		
B019	Beldar	(BPS-01)	3		325,000		
B114	Bearer/Stretcher Bearer	(BPS-01)	4		300,000		
C112	Chowkidar	(BPS-01)	11		1,001,000		
C130	Cleaner	(BPS-01)	2		128,000		
C193	Cook	(BPS-01)	6		512,000		
D026	Dawacob	(BPS-01)	1		64,000		
D093	Dhobi	(BPS-01)	2		230,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ4543	**D G Khan Medical College**						
G068	Groundman/Gate Keeper	(BPS-01)	4		256,000		
K010	Khadim Masjid	(BPS-01)	1		64,000		
M019	Mali	(BPS-01)	4		346,000		
N006	Naib Qasid	(BPS-01)	8		835,000		
S025	Sanitary Worker	(BPS-01)	2		236,000		
W006-M	Ward Boy	(BPS-01)	59		4,738,000		
W007-F	Ward Cleaner	(BPS-01)	56		4,120,000		
W019	Water Carrier	(BPS-01)	3		304,000		
A01152	Personal pay				350,000		415,000
A01170	Others				5,096,000	37,085,000	53,214,000
002	Pay of Staff				5,096,000	37,085,000	53,214,000
A012	**TOTAL ALLOWANCES**				**182,371,000**	**169,267,000**	**311,927,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**180,231,000**	**168,573,000**	**310,438,000**
A01201	Senior Post Allowance				150,000	100,000	249,000
A01202	House Rent Allowance				21,884,000	18,850,000	30,567,000
A01203	Conveyance Allowance				11,969,000	16,450,000	36,111,000
A01208	Dress Allowance				950,000	1,650,000	5,907,000
A0120D	Integrated Allowance				509,000	360,000	430,000
A0120X	Ad - hoc Allowance - 2010				28,785,000	28,546,000	44,007,000
A01217	Medical Allowance				13,430,000	10,250,000	15,195,000
A0121A	Adhoc Relief Allowance 2011				11,754,000	11,150,000	13,503,000
A0121B	Health Professional Allowance				35,940,000	19,870,000	47,520,000
A0121M	Adhoc Relief Allowance - 2012					9,540,000	30,716,000
A01224	Entertainment Allowance				221,000	160,000	184,000
A01226	Computer Allowance				25,000	5,000	63,000
A01227	Project Allowance				23,360,000	14,240,000	26,640,000
A01239	Special Allowance						12,000,000
A01243	Special travelling allowance						282,000
A01250	Incentive Allowance				9,060,000	13,300,000	804,000
A01251	Mess Allowance				1,770,000	3,920,000	14,250,000
A01252	Non Practicing Allowance				8,328,000	5,883,000	12,120,000
A01253	Science Teaching Allowance				137,000	1,500,000	6,000,000
A01254	Anesthesia Allowance					840,000	
A01270	Others				11,959,000	11,959,000	13,890,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4543	**D G Khan Medical College**					
001	Others				11,959,000	
006	Uniform Allowance			29,000		149,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees			5,595,000		12,781,000
058	Health Sector Reform Allowavce			3,504,000		960,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,140,000**	**694,000**	**1,489,000**
A01273	Honoraria			100,000	50,000	150,000
A01274	Medical Charges			150,000	59,000	325,000
A01275	Rest and Recreation Allowance			10,000		10,000
A01278	Leave Salary			200,000	10,000	200,000
A01289	Teaching Allowance			1,680,000	575,000	804,000
A03	**TOTAL OPERATING EXPENSES**			**101,856,000**	**124,932,000**	**102,476,000**
A031	**TOTAL FEES**			**2,000**	**2,000**	**3,000**
A03101	Bank fees			2,000	2,000	3,000
A032	**TOTAL COMMUNICATIONS**			**533,000**	**368,000**	**655,000**
A03201	Postage and Telegraph			48,000	48,000	105,000
A03202	Telephone and Trunk Call			455,000	300,000	515,000
A03205	Courier and Pilot Service			30,000	20,000	35,000
A033	**TOTAL UTILITIES**			**10,382,000**	**11,161,000**	**11,466,000**
A03301	Gas			1,220,000	1,000,000	1,223,000
A03302	Water			61,000	61,000	118,000
A03303	Electricity			9,000,000	10,000,000	10,000,000
A03304	Hot and Cold Weather Charges			101,000	100,000	125,000
A034	**TOTAL OCCUPANCY COSTS**			**70,000**	**32,000**	**87,000**
A03402	Rent for Office Building			10,000	1,000	12,000
A03403	Rent for Residential Building			10,000	1,000	12,000
A03407	Rates and Taxes			50,000	30,000	63,000
A036	**TOTAL MOTOR VEHICLES**			**30,000**	**30,000**	**35,000**

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4543	**D G Khan Medical College**					
A03601	Fuel			30,000	30,000	35,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**9,120,000**	**10,120,000**	**9,504,000**
A03805	Travelling Allowance			1,545,000	1,545,000	1,908,000
A03806	Transportation of Goods			75,000	75,000	96,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			7,500,000	8,500,000	7,500,000
A039	**TOTAL GENERAL**			**81,719,000**	**103,219,000**	**80,726,000**
A03901	Stationery			836,000	836,000	950,000
A03902	Printing and Publication			983,000	983,000	1,386,000
A03905	Newspapers Periodicals and Books			2,007,000	2,007,000	1,000,000
A03906	Uniforms and Protective Clothing			150,000	150,000	170,000
A03907	Advertising & Publicity			445,000	445,000	555,000
A03918	Exhibitions, Fairs & Other National Celebrations			136,000	136,000	165,000
A03927	Purchase of drug and medicines			65,000,000	85,000,000	65,000,000
A03942	Cost of Other Stores			4,012,000	4,012,000	4,000,000
A03970	Others			8,150,000	9,650,000	7,500,000
001	Others			4,100,000	4,100,000	4,000,000
008	Bedding & Clothing			1,550,000	2,050,000	1,500,000
009	X-Ray Films			2,500,000	3,500,000	2,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**2,805,000**	
A052	**TOTAL GRANTS-DOMESTIC**				**2,805,000**	
A05270	To Others				2,805,000	
A06	**TOTAL TRANSFERS**			**1,699,000**	**1,699,000**	**2,046,000**
A061	**TOTAL SCHOLARSHIP**			**1,659,000**	**1,659,000**	**2,000,000**
A06102	Others			1,659,000	1,659,000	2,000,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4543	**D G Khan Medical College**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			**40,000**	**40,000**	**46,000**
A06301	Entertainments & Gifts			40,000	40,000	46,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**7,088,000**	**7,042,000**	**8,254,000**
A130	**TOTAL TRANSPORT**			**546,000**	**500,000**	**615,000**
A13001	Transport			546,000	500,000	615,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**2,184,000**	**2,184,000**	**3,000,000**
A13101	Machinery and Equipment			2,184,000	2,184,000	3,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**378,000**	**378,000**	**288,000**
A13201	Furniture and Fixture			378,000	378,000	288,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**3,850,000**	**3,850,000**	**4,200,000**
A13301	Office Buildings			3,850,000	3,850,000	4,200,000
A137	**TOTAL COMPUTER EQUIPMENT**			**130,000**	**130,000**	**151,000**
A13701	Hardware			50,000	50,000	58,000
A13702	Software			30,000	30,000	35,000
A13703	I.T. Equipment			50,000	50,000	58,000
D G Khan Medical College				**425,296,000**	**428,249,000**	**591,005,000**

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ4589	**Nawaz Sharif Hospital Yakki Gate**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**						**228,381,000**
A011	**TOTAL PAY**			**519**			**86,696,000**
A011-1	**TOTAL PAY OF OFFICERS**			**242**			**62,875,000**
A01101	Total Basic Pay of Officers			242			62,875,000
A026-M	Additional Medical Superintendent	(BPS-19)		1			650,000
A428-F	APMO	(BPS-19)		2			1,416,000
A428-M	APMO	(BPS-19)		5			3,578,000
M106-M	Medical Superintendent	(BPS-19)		1			766,000
P238-F	Principal Dental Surgeon	(BPS-19)		1			766,000
A067-M	Anesthetist	(BPS-18)		2			1,322,000
A484-M		(BPS-18)		3			1,223,000
C024-M	Cardiologist	(BPS-18)		1			708,000
D053-M	Deputy Director (Arch)	(BPS-18)		1			537,000
D072-M	Deputy Medical Superintendent	(BPS-18)		3			1,647,000
E008-M	E.N.T. Specialist	(BPS-18)		1			267,000
G064-F	Gynaecologist	(BPS-18)		1			537,000
G064-M	Gynaecologist	(BPS-18)		1			267,000
N024-M	Neuro Surgeon	(BPS-18)		2			534,000
N043-F	Nursing Superintendent	(BPS-18)		1			519,000
N045-M	Nephrologist	(BPS-18)		1			267,000
O049-M	Opthalmologist	(BPS-18)		2			840,000
P007-M	Paediatrician	(BPS-18)		2			642,000
P024-M	Pathologist	(BPS-18)		2			1,031,000
P058-M	Physician	(BPS-18)		2			732,000
R006-M	Radiologist	(BPS-18)		2			1,074,000
S097-M	Senior Medical Officer	(BPS-18)		4			1,845,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ4589	**Nawaz Sharif Hospital Yakki Gate**						
S302-M	Surgeon	(BPS-18)		2			1,795,000
S383-M	Senior Dental Surgeon	(BPS-18)		2			1,465,000
S384-F	Senior Women Medical Officer	(BPS-18)		2			534,000
U015-M	Urologist	(BPS-18)		1			267,000
B088-M	Budget and Accounts Officer	(BPS-17)		1			214,000
C044-M	Casualty Medical Officer	(BPS-17)		6			2,146,000
D035-M	Dental Surgeon	(BPS-17)		2			427,000
D074-M	Deputy Nursing Superintendent	(BPS-17)		1			329,000
H046-m		(BPS-17)		2			543,000
M098-M	Medical Officer	(BPS-17)		38			9,195,000
P045-M	Pharmacist	(BPS-17)		1			257,000
P060-M	Physiotherapist	(BPS-17)		1			215,000
W050-F	Women Medical Officer	(BPS-17)		12			3,110,000
C265-F	Charge Nurse	(BPS-16)		127			20,106,000
N042-F	Nursing Sister	(BPS-16)		2			758,000
S282-M	Superintendent	(BPS-16)		1			346,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**277**			**23,821,000**
A01151	Total Basic Pay of Other Staff			277			22,931,000
A097-M	Assistant	(BPS-14)		2			375,000
H024-M	Head Clerk	(BPS-14)		1			253,000
S216-M	Stenographer	(BPS-12)		1			93,000
A334-M	Accountant	(BPS-11)		1			197,000
C173-M	Computer Operator	(BPS-11)		4			372,000
M289-M		(BPS-11)		4			372,000
S327-M	Statistical Assistant	(BPS-11)		1			99,000
A061-M	Almoner	(BPS-10)		1			158,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ4589	**Nawaz Sharif Hospital Yakki Gate**					
B037-M	Bio-Medical Technicians	(BPS-09)	2			198,000
B049-M	Blood Technician	(BPS-09)	1			99,000
C274-M	Ct Scan Technician	(BPS-09)	2			198,000
C293-M	C.T. Scane Technician	(BPS-09)	2			186,000
D036-M	Dental Technician	(BPS-09)	2			306,000
E003-M	E.C.G. Technician	(BPS-09)	3			297,000
H131-M	Haemodialysis Technician	(BPS-09)	2			186,000
L012-M	Laboratory Technician	(BPS-09)	6			653,000
L026-F	Lady Health Visitor	(BPS-09)	3			389,000
O073-M	Opthalmic Technician	(BPS-09)	1			99,000
R005-M	Radiographer	(BPS-09)	1			90,000
S078-M	Senior Clerk	(BPS-09)	2			234,000
X005-M	X-Ray Technician	(BPS-09)	5			483,000
S020-M	Sanitary Inspector	(BPS-08)	2			316,000
D201-M	Duplicating Machine Operator	(BPS-07)	1			69,000
J019-M	Junior Clerk	(BPS-07)	8			795,000
S208-M	Statistical Clerk	(BPS-07)	1			79,000
S250-M	Store Keeper	(BPS-07)	2			159,000
		(BPS-06)	1			84,000
D030-M	Dental Assistant	(BPS-06)	3			258,000
D137-F	Dispenser	(BPS-06)	2			289,000
D137-M	Dispenser	(BPS-06)	10			979,000
D174-M	Dresser	(BPS-06)	9			854,000
L003-M	Laboratory Assistant	(BPS-06)	1			81,000
C027-M	Carpenter	(BPS-05)	1			78,000
D014-M	Dark Room Assistant	(BPS-05)	2			172,000
L004-M	Laboratory Assistant	(BPS-05)	2			172,000
M065-M	Mechanic	(BPS-05)	2			183,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ4589	**Nawaz Sharif Hospital Yakki Gate**						
O023-M	Operation Theatre Assistant	(BPS-05)		5			650,000
P009-M	Painter	(BPS-05)		1			76,000
P095-M	Plumber	(BPS-05)		1			83,000
P166-M	Projectionist	(BPS-05)		1			83,000
T036-M	Telephone Operator	(BPS-05)		2			166,000
X001-M	X-Ray Assistant	(BPS-05)		2			172,000
D186-M	Driver	(BPS-04)		7			779,000
E034-M	Electrician	(BPS-04)		2			151,000
M128-M	Midwife	(BPS-04)		4			296,000
T005-M	Tailor Master	(BPS-03)		1			122,000
T095-M	Tube-Well Operator	(BPS-03)		2			132,000
D003-M	Daftri	(BPS-02)		2			132,000
L006-M	Laboratory Attendant	(BPS-02)		4			265,000
O025-M	Operation Theatre Attendant	(BPS-02)		2			176,000
P095-M	Plumber	(BPS-02)		1			76,000
A324-F	Ayas	(BPS-01)		6			373,000
B019-M	Beldar	(BPS-01)		3			194,000
C112-M	Chowkidar	(BPS-01)		6			382,000
D093-M	Dhobi	(BPS-01)		2			132,000
G011-M	Gardener	(BPS-01)		2			132,000
G025-M	Gatekeeper	(BPS-01)		4			303,000
L074-M	Lift Operator	(BPS-01)		4			257,000
M019-M	Mali	(BPS-01)		2			132,000
N006-M	Naib Qasid	(BPS-01)		14			951,000
S146-M	Sewerman	(BPS-01)		1			75,000
S255-M	Stretch Bearer	(BPS-01)		24			1,502,000
S311-M	Sanitary Worker	(BPS-01)		24			1,662,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)		3			197,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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					
LQ4589 Nawaz Sharif Hospital Yakki Gate					
T095-M Tube-Well Operator (BPS-01)	1				66,000
W003-M Ward Attendant (BPS-01)	4				296,000
W004-F Ward Aya (BPS-01)	11				703,000
W006-M Ward Boy (BPS-01)	3				192,000
W011-M Ward Servant (BPS-01)	32				2,118,000
A01152 Personal pay					890,000
A012 TOTAL ALLOWANCES					**141,685,000**
A012-1 TOTAL REGULAR ALLOWANCES					**141,483,000**
A01202 House Rent Allowance					16,709,000
A01203 Conveyance Allowance					19,490,000
A01208 Dress Allowance					4,937,000
A0120X Ad - hoc Allowance - 2010					23,487,000
A01210 Risk Allowance					3,004,000
A01217 Medical Allowance					8,525,000
A0121A Adhoc Relief Allowance 2011					7,531,000
A0121B Health Professional Allowance					15,888,000
A0121M Adhoc Relief Allowance - 2012					15,783,000
A01224 Entertainment Allowance					97,000
A01251 Mess Allowance					12,643,000
A01252 Non Practicing Allowance					4,416,000
A01254 Anesthesia Allowance					1,620,000
A01270 Others					7,353,000
001 Others					144,000
027 Personal Allowance					54,000
030 Integrated Allowance					165,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees					6,846,000
058 Health Sector Reform Allowavce					144,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					**202,000**
A01273 Honoraria					20,000
A01274 Medical Charges					150,000
A01278 Leave Salary					25,000
A01299 Others					7,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4589	**Nawaz Sharif Hospital Yakki Gate**					
A03	**TOTAL OPERATING EXPENSES**					**150,067,000**
A032	**TOTAL COMMUNICATIONS**					**278,000**
A03201	Postage and Telegraph					28,000
A03202	Telephone and Trunk Call					250,000
A033	**TOTAL UTILITIES**					**16,142,000**
A03301	Gas					7,300,000
A03302	Water					208,000
A03303	Electricity					8,623,000
A03304	Hot and Cold Weather Charges					11,000
A034	**TOTAL OCCUPANCY COSTS**					**5,000**
A03407	Rates and Taxes					5,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**6,553,000**
A03805	Travelling Allowance					150,000
A03806	Transportation of Goods					3,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle					6,400,000
A039	**TOTAL GENERAL**					**127,089,000**
A03901	Stationery					760,000
A03902	Printing and Publication					1,400,000
A03905	Newspapers Periodicals and Books					32,000
A03906	Uniforms and Protective Clothing					42,000
A03907	Advertising & Publicity					390,000
A03918	Exhibitions, Fairs & Other National Celebrations					10,000
A03919	Payments to Others for Service Rendered					7,920,000
A03927	Purchase of drug and medicines					98,000,000
A03942	Cost of Other Stores					7,000,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4589	**Nawaz Sharif Hospital Yakki Gate**					
A03970	Others					11,535,000
001	Others					1,535,000
008	Bedding & Clothing					3,000,000
009	X-Ray Films					7,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**2,490,000**
A130	**TOTAL TRANSPORT**					**285,000**
A13001	Transport					285,000
A131	**TOTAL MACHINERY AND EQUIPMENT**					**1,500,000**
A13101	Machinery and Equipment					1,500,000
A132	**TOTAL FURNITURE AND FIXTURE**					**200,000**
A13201	Furniture and Fixture					200,000
A133	**TOTAL BUILDINGS AND STRUCTURE**					**505,000**
A13301	Office Buildings					505,000
Nawaz Sharif Hospital Yakki Gate						**380,938,000**

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ4618	**Kot Khawaja Saeed Hospital Lahore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**278,904,000**	**297,529,000**	**325,599,000**
A011	**TOTAL PAY**		**891**	**891**	**116,947,000**	**110,947,000**	**131,298,000**
A011-1	**TOTAL PAY OF OFFICERS**		**398**	**398**	**78,821,000**	**68,821,000**	**92,777,000**
A01101	Total Basic Pay of Officers		398	398	78,796,000		92,596,000
A026	Additional Medical Superintendent	(BPS-19)	1	1	593,000		383,000
A067	Anesthetist	(BPS-19)	1	1	593,000		383,000
A428	APMO	(BPS-19)	4	4	1,948,000		2,858,000
A485	APWMO	(BPS-19)	3	3	1,648,000		1,150,000
C024	Cardiologist	(BPS-19)	1	1	593,000		383,000
D593-M	Drug Controller	(BPS-19)	1	1	574,000		383,000
E064	Ent Surgeon	(BPS-19)	1	1	593,000		383,000
G082	Gynecologist	(BPS-19)	1	1	593,000		767,000
M106	Medical Superintendent	(BPS-19)	1	1	766,000		633,000
O076-M	Ortho Surgeon	(BPS-19)	1	1	593,000		383,000
O079	OPHTHALMOLOGIST	(BPS-19)	1	1	593,000		383,000
P058	Physician	(BPS-19)	1	1	727,000		748,000
P219	Principal Dental Surgeon	(BPS-19)	1	1	593,000		383,000
R006	Radiologist	(BPS-19)	1	1	612,000		633,000
S104	Senior Pathologist	(BPS-19)	1	1	593,000		383,000
S302-M	Surgeon	(BPS-19)	1	1	727,000		383,000
S420	Senior Paediatrician	(BPS-19)	1	1	329,000		383,000
A067	Anesthetist	(BPS-18)	4	4	1,360,000		1,560,000
C024	Cardiologist	(BPS-18)	3	3	963,000		788,000
D072	Deputy Medical Superintendent	(BPS-18)	3	3	1,320,000		752,000
D253	Dermatologist	(BPS-18)	1	1	285,000		287,000
D594-F	Deputy Drug Controller	(BPS-18)	1	1	305,000		251,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ4618	**Kot Khawaja Saeed Hospital Lahore**						
E063	Ent Specialist	(BPS-18)	3	3	1,269,000		1,112,000
E098	Eye Specialist	(BPS-18)	3	3	1,431,000		1,094,000
G064	Gynaecologist	(BPS-18)	3	3	1,125,000		788,000
H172	Histopathologist	(BPS-18)	1	1	393,000		251,000
N043	Nursing Superintendent	(BPS-18)	4	4	1,198,000		1,632,000
N045	Nephrologist	(BPS-18)	1	1	357,000		251,000
O043	Ortheopaedic Surgeon	(BPS-18)	3	3	981,000		896,000
P007	Paediatrician	(BPS-18)	3	3	963,000		1,274,000
P024	Pathologist	(BPS-18)	3	3	999,000		998,000
P058	Physician	(BPS-18)	3	3	1,017,000		750,000
R006	Radiologist	(BPS-18)	3	3	963,000		1,076,000
S097	Senior Medical Officer	(BPS-18)	5	5	2,041,000		2,801,000
S302	Surgeon	(BPS-18)	3	3	1,197,000		788,000
S383	Senior Dental Surgeon	(BPS-18)	1	1	591,000		557,000
S384	Senior Women Medical Officer	(BPS-18)	2	2	1,146,000		501,000
T001	T.B. Chest Specialist	(BPS-18)	1	1	357,000		251,000
U015	Urologist	(BPS-18)	1	1	537,000		557,000
B050	Blood Transfusion Officer	(BPS-17)	3	3	641,000		601,000
B088	Budget and Accounts Officer	(BPS-17)	1	1	213,000		200,000
B115	Bio Medical Engineer	(BPS-17)	1	1	314,000		200,000
C443	Civil Engineer	(BPS-17)	1	1	214,000		200,000
D035	Dental Surgeon	(BPS-17)	1	1	214,000		200,000
D074	Deputy Nursing Superintendent	(BPS-17)	1	1	214,000		200,000
D164-F	Divisional Health Education Officer	(BPS-17)	3	3	684,000		601,000
H046	Head Nurse	(BPS-17)	12	12	3,024,000		2,938,000
M098	Medical Officer	(BPS-17)	75	75	12,460,000		17,766,000
P045	Pharmacist	(BPS-17)	2	2	513,000		545,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ4618	**Kot Khawaja Saeed Hospital Lahore**						
P060	Physiotherapist	(BPS-17)	1	1	257,000		272,000
S211	Statistical Officer	(BPS-17)	1	1	214,000		200,000
W050	Women Medical Officer	(BPS-17)	28	28	5,254,000		6,432,000
C265	Charge Nurse	(BPS-16)	183	183	19,929,000		30,789,000
C265-F	Charge Nurse	(BPS-16)	7	7	840,000		879,000
O008	Office Superintendent	(BPS-16)	1	1	345,000		356,000
A01102	Personal pay				20,000		181,000
A01106	Total Pay of contract staff				5,000		
A01150	Others					68,821,000	
002	Pay of Officers					68,821,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**493**	**493**	**38,126,000**	**42,126,000**	**38,521,000**
A01151	Total Basic Pay of Other Staff		493	493	38,116,000		38,426,000
H085	Homeopathic Doctor	(BPS-15)	1	1	316,000		325,000
O070	Office Assistant	(BPS-14)	2	2	434,000		303,000
C173	Computer Operator	(BPS-12)	4	4	426,000		434,000
S216	Stenographer	(BPS-12)	1	1	105,000		112,000
B037	Bio-Medical Technicians	(BPS-11)	1	1	99,000		105,000
B056	Boiler Engineer	(BPS-11)	1	1	99,000		105,000
S207	Statistical Assistant	(BPS-11)	2	2	197,000		210,000
A061	Almoner	(BPS-09)	2	2	381,000		393,000
B049	Blood Technician	(BPS-09)	5	5	557,000		399,000
D036	Dental Technician	(BPS-09)	2	2	276,000		277,000
E003	E.C.G. Technician	(BPS-09)	7	7	701,000		696,000
H131	Haemodialysis Technician	(BPS-09)	2	2	181,000		181,000
L012	Laboratory Technician	(BPS-09)	7	7	737,000		618,000
L026	Lady Health Visitor	(BPS-09)	4	4	511,000		317,000
S078	Senior Clerk	(BPS-09)	2	2	162,000		320,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ4618	**Kot Khawaja Saeed Hospital Lahore**						
X005	X-Ray Technician	(BPS-09)	6	6	515,000		706,000
A008	Accountant	(BPS-08)	1	1	78,000		74,000
S020	Sanitary Inspector	(BPS-08)	5	5	463,000		628,000
C040	Cashier	(BPS-07)	1	1	83,000		88,000
J019	Junior Clerk	(BPS-07)	5	5	696,000		515,000
S208	Statistical Clerk	(BPS-07)	1	1	83,000		88,000
D137	Dispenser	(BPS-06)		18			1,246,000
D173	Drain Beldar	(BPS-06)	18		1,777,000		
D174	Dresser	(BPS-06)	6	6	609,000		415,000
F016	Female Dispenser	(BPS-06)	9	9	843,000		623,000
F017	Female Dresser	(BPS-06)	2	2	214,000		138,000
H086	Homeopethic Dispenser	(BPS-06)	1	1	90,000		83,000
O023	Operation Theatre Assistant	(BPS-06)	14	14	1,257,000		969,000
P061	Physiotherapist Aid	(BPS-06)	1	1	90,000		69,000
R005	Radiographer	(BPS-06)	2	2	162,000		142,000
S250	Store Keeper	(BPS-06)	5	5	393,000		399,000
X001	X-Ray Assistant	(BPS-06)	6	6	522,000		429,000
A060	Air-conditioning Mechanic	(BPS-05)	3	3	218,000		225,000
D014	Dark Room Assistant	(BPS-05)	6	6	470,000		418,000
D186	Driver	(BPS-05)	8	8	587,000		689,000
E034	Electrician	(BPS-05)	4	4	303,000		392,000
L003	Laboratory Assistant	(BPS-05)	8	8	581,000		611,000
M128	Midwife	(BPS-05)	13	13	956,000		1,063,000
M173	Motor Mechanic	(BPS-05)	2	2	145,000		146,000
R021	Receptionist	(BPS-05)	5	5	363,000		364,000
W034	Welder	(BPS-05)	1	1	73,000		67,000
C027	Carpenter	(BPS-04)	1	1	83,000		132,000
P009	Painter	(BPS-04)	1	1	72,000		64,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ4618	**Kot Khawaja Saeed Hospital Lahore**						
P095	Plumber	(BPS-04)	4	4	332,000		333,000
T101	Tubewell Operator	(BPS-04)	4	4	332,000		359,000
T138	Tailor	(BPS-04)	2	2	166,000		199,000
D003	Daftri	(BPS-03)	2	2	143,000		172,000
D201	Duplicating Machine Operator	(BPS-03)	3	3	209,000		256,000
L006	Laboratory Attendant	(BPS-03)	7	7	476,000		585,000
O025	Operation Theatre Attendant	(BPS-03)	12	12	799,000		833,000
B004	Bahishti	(BPS-02)	4	4	256,000		273,000
B005	Baildar	(BPS-02)	2	2	128,000		169,000
C112	Chowkidar	(BPS-02)	14	14	923,000		1,001,000
C193	Cook	(BPS-02)	4	4	264,000		295,000
D093	Dhobi	(BPS-02)	6	6	383,000		450,000
G025	Gatekeeper	(BPS-02)	12	12	767,000		924,000
M019	Mali	(BPS-02)	7	7	455,000		530,000
N006	Naib Qasid	(BPS-02)	25	25	1,614,000		1,927,000
S025	Sanitary Worker	(BPS-02)	58	58	3,825,000		4,085,000
S255	Stretch Bearer	(BPS-02)	14	14	895,000		954,000
W006	Ward Boy	(BPS-02)	20	20	1,356,000		1,355,000
W007	Ward Cleaner	(BPS-02)	40	40	2,801,000		2,714,000
W011	Ward Servant	(BPS-02)	75	75	5,084,000		5,434,000
A01152	Personal pay				10,000		95,000
A01170	Others					42,126,000	
002	Pay of Staff					42,126,000	
A012	**TOTAL ALLOWANCES**				**161,957,000**	**186,582,000**	**194,301,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**160,997,000**	**185,822,000**	**193,596,000**
A01202	House Rent Allowance				24,229,000	24,229,000	27,644,000
A01203	Conveyance Allowance				17,536,000	22,536,000	34,357,000
A01208	Dress Allowance				7,592,000	7,592,000	7,496,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4618	**Kot Khawaja Saeed Hospital Lahore**					
A0120D	Integrated Allowance			175,000	175,000	220,000
A0120X	Ad - hoc Allowance - 2010			32,000,000	32,000,000	34,707,000
A01210	Risk Allowance				5,400,000	5,706,000
A01217	Medical Allowance			11,076,000	11,476,000	13,234,000
A0121A	Adhoc Relief Allowance 2011			11,076,000	11,076,000	10,772,000
A0121B	Health Professional Allowance			28,275,000	23,275,000	28,200,000
A0121M	Adhoc Relief Allowance - 2012				17,000,000	24,793,000
A01224	Entertainment Allowance			130,000	55,000	132,000
A01226	Computer Allowance			50,000	50,000	60,000
A01250	Incentive Allowance			1,000,000		
A01251	Mess Allowance			19,176,000	17,676,000	672,000
A01252	Non Practicing Allowance			5,568,000	5,968,000	
A01254	Anesthesia Allowance				200,000	180,000
A01270	Others			3,114,000	7,114,000	5,423,000
001	Others				7,114,000	3,114,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees					2,309,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**960,000**	**760,000**	**705,000**
A01273	Honoraria			500,000	500,000	500,000
A01274	Medical Charges			200,000	200,000	200,000
A01277	Contingent Paid Staff			5,000	5,000	5,000
A012AE	Integrated allowance				55,000	
A012ae				255,000		
A03	**TOTAL OPERATING EXPENSES**			**104,087,000**	**126,087,000**	**125,087,000**
A032	**TOTAL COMMUNICATIONS**			**450,000**	**450,000**	**450,000**
A03201	Postage and Telegraph			50,000	50,000	50,000
A03202	Telephone and Trunk Call			400,000	400,000	400,000
A033	**TOTAL UTILITIES**			**18,702,000**	**19,252,000**	**16,902,000**
A03301	Gas			700,000	1,250,000	900,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			16,000,000	16,000,000	16,000,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A03370	Others			2,000,000	2,000,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4618	**Kot Khawaja Saeed Hospital Lahore**					
A034	**TOTAL OCCUPANCY COSTS**			75,000	75,000	75,000
A03407	Rates and Taxes			75,000	75,000	75,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,360,000	4,360,000	2,360,000
A03805	Travelling Allowance			150,000	150,000	150,000
A03806	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,000,000	4,000,000	2,000,000
A03809	CNG Charges (Govt)			200,000	200,000	200,000
A039	**TOTAL GENERAL**			83,500,000	101,950,000	105,300,000
A03901	Stationery			1,000,000	1,100,000	1,000,000
A03902	Printing and Publication			1,500,000	1,800,000	1,500,000
A03905	Newspapers Periodicals and Books			100,000	100,000	100,000
A03906	Uniforms and Protective Clothing			500,000	500,000	500,000
A03907	Advertising & Publicity			300,000	350,000	300,000
A03918	Exhibitions, Fairs & Other National Celebrations			100,000	100,000	100,000
A03927	Purchase of drug and medicines			50,000,000	62,000,000	70,000,000
A03942	Cost of Other Stores			22,000,000	25,000,000	22,000,000
A03947	HIV AID - Monitoring Research and Evaluation			1,000,000	1,000,000	
A03948	HIV AID - Behaviour Change Communication and Adv			3,000,000	4,000,000	
A03970	Others			4,000,000	6,000,000	9,800,000
001	Others				6,000,000	4,000,000
008	Bedding & Clothing					1,000,000
009	X-Ray Films					4,800,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			2,500,000	1,850,000	
A041	**TOTAL PENSION**			2,500,000	1,850,000	
A04115	Social Security benefit in lieu of Pension			2,500,000	1,850,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4618	**Kot Khawaja Saeed Hospital Lahore**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				5,280,000	
A052	**TOTAL GRANTS-DOMESTIC**				5,280,000	
A05270	To Others				5,280,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			2,900,000	3,051,000	2,900,000
A130	**TOTAL TRANSPORT**			700,000	850,000	700,000
A13001	Transport			700,000	850,000	700,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			2,000,000	2,000,000	2,000,000
A13101	Machinery and Equipment			2,000,000	2,000,000	2,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			200,000	200,000	200,000
A13201	Furniture and Fixture			200,000	200,000	200,000
A133	**TOTAL BUILDINGS AND STRUCTURE**				1,000	
A13370	Others				1,000	
Kot Khawaja Saeed Hospital Lahore				**388,391,000**	**433,797,000**	**453,586,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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					
LQ4623 Lumpsum Provision For Implication For Paramedic Service Structure					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**600,000,000**		
A011 TOTAL PAY			**600,000,000**		
A011-1 TOTAL PAY OF OFFICERS			**600,000,000**		
A01150 Others			600,000,000		
Lumpsum Provision For Implication For Paramedic Service Structure			**600,000,000**		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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					
LQ4624 Lumpsum Provision For Creation Of Posts In Health Sector Due To Completition Of Development					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**500,000,000**		**500,000,000**
A011 TOTAL PAY			**500,000,000**		**500,000,000**
A011-1 TOTAL PAY OF OFFICERS			**500,000,000**		**500,000,000**
A01150 Others			500,000,000		500,000,000
Lumpsum Provision For Creation Of Posts In Health Sector Due To Completition Of Development			**500,000,000**		**500,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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					
LQ4626 Strengthening Of Health Management Information System In Punjab					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,000,000**		
A011 TOTAL PAY			**1,000,000**		
A011-1 TOTAL PAY OF OFFICERS			**1,000,000**		
A01150 Others			1,000,000		
Strengthening Of Health Management Information System In Punjab			**1,000,000**		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ4627	**Shahdara Hospital Lahore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**					**218,439,000**	**245,415,000**
A011	**TOTAL PAY**			**565**		**99,764,000**	**79,958,000**
A011-1	**TOTAL PAY OF OFFICERS**			**342**		**99,764,000**	**64,508,000**
A01101	Total Basic Pay of Officers			342			64,328,000
M106-M	Medical Superintendent	(BPS-20)		1			448,000
A026	Additional Medical Superintendent	(BPS-19)		2			1,266,000
P219-M	Principal Dental Surgeon	(BPS-19)		1			383,000
S481-M	Senior Consultant	(BPS-19)		11			4,177,000
D072	Deputy Medical Superintendent	(BPS-18)		8			2,112,000
N043	Nursing Superintendent	(BPS-18)		1			251,000
P178-M	Psychiatrist	(BPS-18)		1			251,000
S383	Senior Dental Surgeon	(BPS-18)		1			251,000
S384	Senior Women Medical Officer	(BPS-18)		8			2,004,000
S481-M	Senior Consultant	(BPS-18)		33			9,120,000
D035	Dental Surgeon	(BPS-17)		1			200,000
D074	Deputy Nursing Superintendent	(BPS-17)		1			200,000
H046	Head Nurse	(BPS-17)		12			4,003,000
H100	House Officer	(BPS-17)		11			2,204,000
P045	Pharmacist	(BPS-17)		2			401,000
P060-M	Physiotherapist	(BPS-17)		1			200,000
S211-M	Statistical Officer	(BPS-17)		1			200,000
S423-M	Senior Budget & Accounts Officer	(BPS-17)		1			200,000
W050	Women Medical Officer	(BPS-17)		76			15,230,000
C265	Charge Nurse	(BPS-16)		166			20,850,000
L012	Laboratory Technician	(BPS-16)		1			126,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ4627	**Shahdara Hospital Lahore**						
O008	Office Superintendent	(BPS-16)		2			251,000
A01102	Personal pay						180,000
A01150	Others					99,764,000	
002	Pay of Officers					99,764,000	
A011-2	**TOTAL PAY OF OTHER STAFF**			**223**			**15,450,000**
A01151	Total Basic Pay of Other Staff			223			15,443,000
A350-M	Assistant/Head Clerk	(BPS-14)		1			100,000
C042-M	Cashier-Cum-Accountant	(BPS-14)		1			100,000
S207	Statistical Assistant	(BPS-14)		1			100,000
C173	Computer Operator	(BPS-11)		6			495,000
S216	Stenographer	(BPS-11)		1			82,000
A061	Almoner	(BPS-09)		1			197,000
C293	C.T. Scane Technician	(BPS-09)		4			308,000
D036	Dental Technician	(BPS-09)		1			77,000
E003	E.C.G. Technician	(BPS-09)		6			610,000
H103	House Keeper	(BPS-09)		1			77,000
L012	Laboratory Technician	(BPS-09)		5			438,000
L026	Lady Health Visitor	(BPS-09)		1			77,000
O023	Operation Theatre Assistant	(BPS-09)		8			616,000
S078	Senior Clerk	(BPS-09)		1			160,000
X005	X-Ray Technician	(BPS-09)		5			385,000
S020	Sanitary Inspector	(BPS-08)		4			431,000
S250	Store Keeper	(BPS-08)		3			223,000
J019-M	Junior Clerk	(BPS-07)		4			287,000
R021	Receptionist	(BPS-07)		4			287,000
T036	Telephone Operator	(BPS-07)		4			287,000
D137-M	Dispenser	(BPS-06)		8			554,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ4627	**Shahdara Hospital Lahore**						
D174	Dresser	(BPS-06)		6			415,000
O025-M	Operation Theatre Attendant	(BPS-06)		9			623,000
R005	Radiographer	(BPS-06)		7			485,000
S224	Sterlizer Operator	(BPS-06)		2			138,000
A060-M	Air-conditioning Mechanic	(BPS-05)		2			133,000
D014	Dark Room Assistant	(BPS-05)		4			266,000
E034-M	Electrician	(BPS-05)		4			266,000
G041	Generator Operator	(BPS-05)		4			266,000
L004	Laboratory Assistant	(BPS-05)		8			533,000
M128-M	Midwife	(BPS-05)		1			67,000
P095	Plumber	(BPS-05)		2			133,000
T095	Tube-Well Operator	(BPS-05)		4			266,000
D186	Driver	(BPS-04)		6			384,000
C027	Carpenter	(BPS-03)		2			124,000
O025-M	Operation Theatre Attendant	(BPS-03)		7			434,000
T138	Tailor	(BPS-03)		2			124,000
A324-F	Ayas	(BPS-02)		14			840,000
D093	Dhobi	(BPS-02)		2			120,000
L006-M	Laboratory Attendant	(BPS-02)		4			240,000
H076	Helper	(BPS-01)		3			176,000
M019-M	Mali	(BPS-01)		2			117,000
N006	Naib Qasid	(BPS-01)		13			762,000
S255-M	Stretch Bearer	(BPS-01)		12			704,000
W006	Ward Boy	(BPS-01)		12			704,000
W011	Ward Servant	(BPS-01)		20			1,173,000
W019	Water Carrier	(BPS-01)		1			59,000
A01152	Personal pay						7,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4627	**Shahdara Hospital Lahore**					
A012	**TOTAL ALLOWANCES**				118,675,000	165,457,000
A012-1	**TOTAL REGULAR ALLOWANCES**				118,675,000	165,455,000
A01202	House Rent Allowance				13,234,000	20,301,000
A01203	Conveyance Allowance				8,420,000	25,379,000
A01208	Dress Allowance				929,000	6,577,000
A0120D	Integrated Allowance					47,000
A0120X	Ad - hoc Allowance - 2010				26,889,000	25,052,000
A01210	Risk Allowance					1,800,000
A01217	Medical Allowance				8,335,000	8,748,000
A0121A	Adhoc Relief Allowance 2011				8,067,000	7,798,000
A0121B	Health Professional Allowance				14,520,000	23,940,000
A0121M	Adhoc Relief Allowance - 2012				17,571,000	17,769,000
A01224	Entertainment Allowance				60,000	90,000
A01226	Computer Allowance				42,000	96,000
A01251	Mess Allowance				720,000	17,142,000
A01252	Non Practicing Allowance				4,816,000	7,200,000
A01254	Anesthesia Allowance				840,000	180,000
A01270	Others				14,232,000	3,336,000
001	Others				14,232,000	1,536,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees					1,800,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**					2,000
A01273	Honoraria					1,000
A01274	Medical Charges					1,000
A03	**TOTAL OPERATING EXPENSES**				22,332,000	133,959,000
A032	**TOTAL COMMUNICATIONS**				95,000	552,000
A03201	Postage and Telegraph				3,000	18,000
A03202	Telephone and Trunk Call				89,000	534,000
A03205	Courier and Pilot Service				3,000	
A033	**TOTAL UTILITIES**				5,879,000	35,268,000
A03301	Gas				167,000	1,002,000
A03302	Water				44,000	264,000

PC21016 (016)
HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4627	**Shahdara Hospital Lahore**					
A03303	Electricity				5,667,000	34,002,000
A03304	Hot and Cold Weather Charges				1,000	
A034	**TOTAL OCCUPANCY COSTS**					2,000
A03404	Rent for other building					1,000
A03407	Rates and Taxes					1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**				3,668,000	22,000,000
A03805	Travelling Allowance				1,000	1,000
A03806	Transportation of Goods					1,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle				3,666,000	21,996,000
A03808	Conveyance Charges				1,000	1,000
A03809	CNG Charges (Govt)					1,000
A039	**TOTAL GENERAL**				12,690,000	76,137,000
A03901	Stationery				111,000	666,000
A03902	Printing and Publication				111,000	666,000
A03905	Newspapers Periodicals and Books				56,000	336,000
A03906	Uniforms and Protective Clothing					1,000
A03907	Advertising & Publicity				22,000	132,000
A03917	Law Charges				11,000	66,000
A03918	Exhibitions, Fairs & Other National Celebrations				6,000	36,000
A03919	Payments to Others for Service Rendered				1,250,000	7,500,000
A03927	Purchase of drug and medicines				9,733,000	58,398,000
A03936	Foreign/Inland Training Course Fee				1,000	1,000
A03942	Cost of Other Stores				833,000	4,998,000
A03955	Computer Stationary				56,000	336,000
A03970	Others				500,000	3,001,000
001	Others				389,000	2,334,000
008	Bedding & Clothing					1,000
009	X-Ray Films				111,000	666,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4627	**Shahdara Hospital Lahore**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				333,000	
A052	**TOTAL GRANTS-DOMESTIC**				333,000	
A05270	To Others				333,000	
A06	**TOTAL TRANSFERS**				1,344,000	8,064,000
A061	**TOTAL SCHOLARSHIP**				1,333,000	7,998,000
A06102	Others				1,333,000	7,998,000
A063	**TOTAL ENTERTAINMENT & GIFTS**				11,000	66,000
A06301	Entertainments & Gifts				11,000	66,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					3,000
A130	**TOTAL TRANSPORT**					1,000
A13001	Transport					1,000
A131	**TOTAL MACHINERY AND EQUIPMENT**					1,000
A13101	Machinery and Equipment					1,000
A132	**TOTAL FURNITURE AND FIXTURE**					1,000
A13201	Furniture and Fixture					1,000
Shahdara Hospital Lahore					**242,448,000**	**387,441,000**

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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					
LQ4931 LUMPSUM PROVISION TO MEET EMERGENT NEEDS FOR EPIDEMICS.					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					**500,000,000**
A052 TOTAL GRANTS-DOMESTIC					**500,000,000**
A05270 To Others					500,000,000
LUMPSUM PROVISION TO MEET EMERGENT NEEDS FOR EPIDEMICS.					**500,000,000**

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ5304	**GOVT SAID MITHA HOSP**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**126,656,000**	**127,851,000**	**132,073,000**
A011	**TOTAL PAY**		**394**	**394**	**51,862,000**	**51,862,000**	**53,893,000**
A011-1	**TOTAL PAY OF OFFICERS**		**168**	**168**	**32,318,000**	**32,318,000**	**34,174,000**
A01101	Total Basic Pay of Officers		168	168	32,318,000		34,174,000
M106	Medical Superintendent	(BPS-19)	1	1	755,000		775,000
A067	Anesthetist	(BPS-18)	7	7	2,229,000		2,247,000
C024	Cardiologist	(BPS-18)	1	1	267,000		285,000
E063	Ent Specialist	(BPS-18)	1	1	267,000		285,000
G064	Gynaecologist	(BPS-18)	3	3	801,000		819,000
N043	Nursing Superintendent	(BPS-18)	1	1	573,000		591,000
O079	OPHTHALMOLOGIST	(BPS-18)	1	1	267,000		285,000
P024	Pathologist	(BPS-18)	2	2	534,000		552,000
P058-F	Physician	(BPS-18)		3			855,000
P085	Plant Superintendent	(BPS-18)	3		837,000		
P307-F	P.T.C. Teacher	(BPS-18)	1	1	447,000		465,000
R006	Radiologist	(BPS-18)	2	2	534,000		552,000
S302	Surgeon	(BPS-18)	3	3	801,000		819,000
S384	Senior Women Medical Officer	(BPS-18)	2	2	534,000		552,000
U015	Urologist	(BPS-18)	1	1	267,000		285,000
A065	Anesthesia Assistant	(BPS-17)	5	5	1,068,000		1,082,000
C044	Casualty Medical Officer	(BPS-17)	6	6	1,281,000		1,295,000
D035	Dental Surgeon	(BPS-17)	1	1	458,000		472,000
H046	Head Nurse	(BPS-17)	3	3	641,000		655,000
M098	Medical Officer	(BPS-17)	5	5	1,428,000		1,443,000
P045	Pharmacist	(BPS-17)	1	1	214,000		228,000
R066	Resident Medical Officer	(BPS-17)	9	9	2,052,000		2,066,000
W050	Women Medical Officer	(BPS-17)		9			1,966,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ5304	**GOVT SAID MITHA HOSP**						
W099	Water Engine Driver	(BPS-17)	9		1,951,000		
C265	Charge Nurse	(BPS-16)	100	100	14,112,000		15,600,000
A01150	Others					32,318,000	
002	Pay of Officers					32,318,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**226**	**226**	**19,544,000**	**19,544,000**	**19,719,000**
A01151	Total Basic Pay of Other Staff		226	226	17,000,000		17,173,000
S216	Stenographer	(BPS-12)	1	1	93,000		99,000
C274	Ct Scan Technician	(BPS-09)	4	4	324,000		330,000
D036	Dental Technician	(BPS-09)	1	1	195,000		201,000
D535	Deputy Chief Security Guard	(BPS-09)	4		338,000		
E003	E.C.G. Technician	(BPS-09)		3			321,000
E139	Elementary School Teacher (Agri)	(BPS-09)	3		315,000		
H131	Haemodialysis Technician	(BPS-09)		4			344,000
L012	Laboratory Technician	(BPS-09)	4	4	352,000		358,000
L026	Lady Health Visitor	(BPS-09)	1	1	189,000		195,000
S078	Senior Clerk	(BPS-09)	1	1	189,000		194,000
S020	Sanitary Inspector	(BPS-08)	3	3	307,000		312,000
S250	Store Keeper	(BPS-08)	2	2	165,000		170,000
J019	Junior Clerk	(BPS-07)	2	2	158,000		162,000
A065	Anesthesia Assistant	(BPS-06)	9	9	655,000		670,000
C023	Cardiac Anesthetists	(BPS-06)	2		151,000		
D137	Dispenser	(BPS-06)	6	6	598,000		603,000
D174	Dresser	(BPS-06)	5	5	386,000		391,000
E003	E.C.G. Technician	(BPS-06)	1	1	105,000		111,000
E034	Electrician	(BPS-06)	1	1	79,000		84,000
L003	Laboratory Assistant	(BPS-06)	4	4	290,000		295,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ5304	**GOVT SAID MITHA HOSP**						
O023	Operation Theatre Assistant	(BPS-06)	7	9	531,000		700,000
R005	Radiographer	(BPS-06)	4	4	387,000		392,000
S250	Store Keeper	(BPS-06)	1	1	86,000		90,000
D186	Driver	(BPS-05)	4	4	370,000		373,000
E034	Electrician	(BPS-05)	2	2	145,000		149,000
M128	Midwife	(BPS-04)	3	3	211,000		214,000
T101	Tubewell Operator	(BPS-04)		3			258,000
T148	Tax Constable	(BPS-04)	3		255,000		
A065	Anesthesia Assistant	(BPS-03)	7	7	498,000		500,000
O025	Operation Theatre Attendant	(BPS-03)	9	9	704,000		707,000
A556	Audio / Video Camera Man	(BPS-02)	2	2	142,000		145,000
N006	Naib Qasid	(BPS-02)	14	14	917,000		920,000
W011	Ward Servant	(BPS-02)	35	35	2,354,000		2,357,000
D093	Dhobi	(BPS-01)	4	4	257,000		260,000
G025	Gatekeeper	(BPS-01)	24	24	1,593,000		1,595,000
S022	Sanitary Petrol	(BPS-01)	3	3	190,000		192,000
S025	Sanitary Worker	(BPS-01)	20	20	1,242,000		1,244,000
S146	Sewerman	(BPS-01)	3	3	215,000		217,000
S255	Stretch Bearer	(BPS-01)	9	9	570,000		572,000
S497	School Health Nutrition Supervisor	(BPS-01)	10	10	892,000		894,000
W004	Ward Aya	(BPS-01)	8	8	552,000		554,000
A01152	Personal pay				2,544,000		2,546,000
A01170	Others					19,544,000	
002	Pay of Staff					19,544,000	
A012	**TOTAL ALLOWANCES**				**74,794,000**	**75,989,000**	**78,180,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**74,639,000**	**75,839,000**	**78,130,000**
A01202	House Rent Allowance				11,464,000	11,464,000	11,463,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ5304	**GOVT SAID MITHA HOSP**					
A01203	Conveyance Allowance			7,646,000	7,646,000	8,553,000
A01207	Washing Allowance			37,000	37,000	37,000
A01208	Dress Allowance			3,869,000	3,869,000	1,388,000
A0120D	Integrated Allowance			145,000	145,000	178,000
A0120X	Ad - hoc Allowance - 2010			13,318,000	13,318,000	14,061,000
A01210	Risk Allowance				700,000	
A01217	Medical Allowance			5,502,000	5,502,000	5,503,000
A0121A	Adhoc Relief Allowance 2011			4,306,000	4,306,000	3,543,000
A0121B	Health Professional Allowance			10,165,000	10,165,000	10,165,000
A0121M	Adhoc Relief Allowance - 2012					5,720,000
A01239	Special Allowance			3,312,000	3,312,000	3,313,000
A01251	Mess Allowance			9,798,000	9,798,000	9,799,000
A01252	Non Practicing Allowance				500,000	2,545,000
A01254	Anesthesia Allowance			1,862,000	1,862,000	1,862,000
A01270	Others			3,215,000	3,215,000	
001	Others				3,215,000	
037	30% Social Security Benefit in liue of Pension to the Contract Employees			3,215,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**155,000**	**150,000**	**50,000**
A01278	Leave Salary			10,000	5,000	50,000
A012AE	Integrated allowance			145,000	145,000	
A03	**TOTAL OPERATING EXPENSES**			**27,721,000**	**40,971,000**	**46,550,000**
A032	**TOTAL COMMUNICATIONS**			**260,000**	**230,000**	**290,000**
A03201	Postage and Telegraph			40,000	10,000	40,000
A03202	Telephone and Trunk Call			220,000	220,000	250,000
A033	**TOTAL UTILITIES**			**11,400,000**	**16,300,000**	**17,150,000**
A03301	Gas			3,000,000	2,700,000	5,000,000
A03302	Water			200,000	200,000	250,000
A03303	Electricity			4,500,000	4,200,000	6,000,000
A03304	Hot and Cold Weather Charges			200,000	200,000	200,000
A03305				3,500,000	9,000,000	5,700,000
A034	**TOTAL OCCUPANCY COSTS**			**100,000**	**50,000**	**100,000**

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ5304	**GOVT SAID MITHA HOSP**					
A03407	Rates and Taxes			100,000	50,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,741,000**	**791,000**	**1,700,000**
A03805	Travelling Allowance			200,000	100,000	100,000
A03806	Transportation of Goods			200,000	150,000	200,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,341,000	541,000	1,400,000
A039	**TOTAL GENERAL**			**14,220,000**	**23,600,000**	**27,310,000**
A03901	Stationery			550,000	550,000	700,000
A03902	Printing and Publication			570,000	570,000	700,000
A03905	Newspapers Periodicals and Books			50,000	30,000	10,000
A03906	Uniforms and Protective Clothing			150,000	150,000	200,000
A03907	Advertising & Publicity			220,000	220,000	200,000
A03927	Purchase of drug and medicines			8,000,000	15,800,000	20,000,000
A03942	Cost of Other Stores			3,200,000	4,400,000	3,500,000
A03947	HIV AID - Monitoring Research and Evaluation			400,000	100,000	400,000
A03948	HIV AID - Behaviour Change Communication and Adv			400,000	100,000	600,000
A03970	Others			680,000	1,680,000	1,000,000
001	Others				1,680,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**2,640,000**	
A052	**TOTAL GRANTS-DOMESTIC**				**2,640,000**	
A05270	To Others				2,640,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**800,000**	**800,000**	**1,800,000**
A130	**TOTAL TRANSPORT**			**300,000**	**300,000**	**500,000**
A13001	Transport			300,000	300,000	500,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ5304	**GOVT SAID MITHA HOSP**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**300,000**	**300,000**	**1,000,000**
A13101	Machinery and Equipment			300,000	300,000	1,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**200,000**	**200,000**	**300,000**
A13201	Furniture and Fixture			200,000	200,000	300,000
GOVT SAID MITHA HOSP				**155,177,000**	**172,262,000**	**180,423,000**

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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					
LQ5305 Punjab Health Care Commission					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				**165,377,000**	
A011 TOTAL PAY				**130,588,000**	
A011-1 TOTAL PAY OF OFFICERS				**109,269,000**	
A01150 Others				109,269,000	
002 Pay of Officers				109,269,000	
A011-2 TOTAL PAY OF OTHER STAFF				**21,319,000**	
A01170 Others				21,319,000	
002 Pay of Staff				21,319,000	
A012 TOTAL ALLOWANCES				**34,789,000**	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				**34,789,000**	
A01274 Medical Charges				10,089,000	
A01280 Out station allowance				15,250,000	
A01299 Others				9,450,000	
A03 TOTAL OPERATING EXPENSES				**66,056,000**	
A031 TOTAL FEES				**3,800,000**	
A03102 Legal fees				3,800,000	
A032 TOTAL COMMUNICATIONS				**2,190,000**	
A03201 Postage and Telegraph				90,000	
A03202 Telephone and Trunk Call				1,400,000	
A03204 Electronic Communication				700,000	
A033 TOTAL UTILITIES				**2,000,000**	
A03301 Gas				30,000	
A03302 Water				20,000	
A03303 Electricity				1,950,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ5305	**Punjab Health Care Commission**					
A034	**TOTAL OCCUPANCY COSTS**				**9,715,000**	
A03402	Rent for Office Building				9,600,000	
A03410	Security				115,000	
A036	**TOTAL MOTOR VEHICLES**				**7,241,000**	
A03601	Fuel				5,900,000	
A03602	Insurance				541,000	
A03603	Registration				500,000	
A03670	Others				300,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**				**10,350,000**	
A03801	Training - domestic				500,000	
A03802	Training - international				3,000,000	
A03805	Travelling Allowance				6,650,000	
A03806	Transportation of Goods				100,000	
A03808	Conveyance Charges				100,000	
A039	**TOTAL GENERAL**				**30,760,000**	
A03901	Stationery				1,700,000	
A03902	Printing and Publication				6,400,000	
A03903	Conference/Seminars/Workshops/ Symposia				7,300,000	
A03904	Hire of Vehicles				150,000	
A03905	Newspapers Periodicals and Books				150,000	
A03906	Uniforms and Protective Clothing				60,000	
A03907	Advertising & Publicity				3,000,000	
A03919	Payments to Others for Service Rendered				11,500,000	
A03959	Stipend Incentives Awards And Allied Expenditure				200,000	
A03970	Others				300,000	
001	Others				300,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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					
LQ5305 Punjab Health Care Commission					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					**538,638,000**
A052 TOTAL GRANTS-DOMESTIC					**538,638,000**
A05270 To Others					538,638,000
A06 TOTAL TRANSFERS				**200,000**	
A063 TOTAL ENTERTAINMENT & GIFTS				**200,000**	
A06301 Entertainments & Gifts				200,000	
A09 TOTAL PHYSICAL ASSETS				**30,023,000**	
A092 TOTAL COMPUTER EQUIPMENT				**9,775,000**	
A09201 Hardware				6,645,000	
A09202 Software				1,300,000	
A09203 I.T. Equipment				1,830,000	
A095 TOTAL PURCHASE OF TRANSPORT				**13,040,000**	
A09501 Transport				13,040,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY				**824,000**	
A09601 Plant and Machinery				824,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				**5,384,000**	
A09701 Purchase of Fruniture and Fixture				5,384,000	
A098 TOTAL PURCHASE OF OTHER ASSETS				**1,000,000**	
A09802 Purchase of other assets-others				1,000,000	

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ5305	**Punjab Health Care Commission**					
A12	**TOTAL CIVIL WORKS**				7,839,000	
A124	**TOTAL BUILDING AND STRUCTURES**				7,839,000	
A12404	Structures				6,283,000	
A12470	Others				1,556,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**				700,000	
A130	**TOTAL TRANSPORT**				250,000	
A13001	Transport				250,000	
A131	**TOTAL MACHINERY AND EQUIPMENT**				150,000	
A13101	Machinery and Equipment				150,000	
A132	**TOTAL FURNITURE AND FIXTURE**				100,000	
A13201	Furniture and Fixture				100,000	
A133	**TOTAL BUILDINGS AND STRUCTURE**				150,000	
A13301	Office Buildings				150,000	
A137	**TOTAL COMPUTER EQUIPMENT**				50,000	
A13701	Hardware				50,000	
Punjab Health Care Commission					**270,195,000**	**538,638,000**

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ5879	**Mayo Hospital Lahore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,425,368,000**	**1,651,843,000**	**1,912,399,000**
A011	**TOTAL PAY**		**4873**	**4898**	**663,972,000**	**733,978,000**	**741,735,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2212**	**2237**	**463,198,000**	**517,204,000**	**516,185,000**
A01101	Total Basic Pay of Officers		2212	2237	463,198,000		516,185,000
H130-M	House Physician/Surgeon	(Special)	58	58	16,704,000		16,704,000
C092-F	Chief Nursing Superintendent	(BPS-20)	1	1	328,000		356,000
C355-M	Chief Consultant	(BPS-20)	1	1	328,000		356,000
M223-M	Medical Superintendant/Add. Medical	(BPS-20)	1	1	735,000		931,000
P283-F	Principal Medical Officer	(BPS-20)	1	1	679,000		753,000
P283-M	Principal Medical Officer	(BPS-20)	2	2	1,335,000		1,507,000
A026-M	Additional Medical Superintendent	(BPS-19)	4	4	2,149,000		2,255,000
A532-F	Additional Principal Medical Officer	(BPS-19)	11	11	5,894,000		6,581,000
A532-M	Additional Principal Medical Officer	(BPS-19)	30	30	16,409,000		18,681,000
A533-F	Additional Principal Women Medical Officer	(BPS-19)	15	15	7,848,000		7,578,000
C096-M	Chief Physiotherapist	(BPS-19)	1	1	498,000		539,000
D205-F	Dy. Chief Nursing Superintendent	(BPS-19)	1	1	542,000		402,000
N047-M	Nephrologist	(BPS-19)	1	1	416,000		419,000
P089-M	Plastic Surgeon	(BPS-19)	1	1	416,000		419,000
S481-M	Senior Consultant	(BPS-19)	1	1	283,000		302,000
A067-F	Anesthetist	(BPS-18)	6	6	2,314,000		1,677,000
A067-M	Anesthetist	(BPS-18)	17	17	5,794,000		6,883,000
B088-M	Budget and Accounts Officer	(BPS-18)	1	1	459,000		545,000
C023-M	Cardiac Anesthetists	(BPS-18)	1	1	412,000		279,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ5879	**Mayo Hospital Lahore**						
C024-M	Cardiologist	(BPS-18)		1			254,000
C100-M	Chief Security Officer	(BPS-18)	1	1	397,000		279,000
C109-M	Child Psychiatrist	(BPS-18)	1	1	308,000		279,000
C190-M	Consultant Physician	(BPS-18)	1	1	471,000		433,000
C224-M	Cycle Mistri	(BPS-18)	1		236,000		
C270-M	Clinical Assistant	(BPS-18)	2	2	615,000		559,000
C321-M	Consultant	(BPS-18)	1	1	182,000		200,000
C356-M	Chest Surgeon	(BPS-18)		1			254,000
C357-M	Chest Physician	(BPS-18)	1	1	236,000		254,000
C373-M	Chest Specialist	(BPS-18)	1		236,000		
D072-M	Deputy Medical Superintendent	(BPS-18)	4	4	1,771,000		1,118,000
D136-M	Dispensary Superintendent	(BPS-18)	1	1	409,000		279,000
E088-M	Executive Secretary	(BPS-18)	1		236,000		
E154-M	Epidemiologist	(BPS-18)	1	1	434,000		449,000
E155-M	Emergency Surgeon	(BPS-18)	2	2	476,000		512,000
G084-M	General Physician	(BPS-18)	2	2	476,000		512,000
G088-M	General Surgeon	(BPS-18)		1			254,000
N024-M	Neuro Surgeon	(BPS-18)	2	2	365,000		559,000
N043-F	Nursing Superintendent	(BPS-18)	4	4	659,000		1,816,000
O076-M	Ortho Surgeon	(BPS-18)	1	1	236,000		254,000
P024-F	Pathologist	(BPS-18)	2	2	956,000		983,000
P024-M	Pathologist	(BPS-18)	3	3	915,000		1,618,000
P198-M	Paediatric Pathologist	(BPS-18)	1	1	384,000		279,000
P294-M	Paeds Physician	(BPS-18)	1	1	494,000		533,000
R006-M	Radiologist	(BPS-18)	4	4	1,609,000		1,303,000
R042-M	Rehabilitation Specialist	(BPS-18)	1	1	471,000		279,000
S097-M	Senior Medical Officer	(BPS-18)	80	80	22,339,000		33,779,000
S110	Senior Registrar	(BPS-18)		25			6,250,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ5879	**Mayo Hospital Lahore**						
S110-M	Senior Registrar	(BPS-18)	86	86	14,838,000		39,608,000
S355-M	Surgeon/Physician	(BPS-18)	2	2	573,000		559,000
S384-F	Senior Women Medical Officer	(BPS-18)	38	38	10,360,000		9,013,000
T048-M	Throatic Surgeon	(BPS-18)	1	1	449,000		626,000
V009-M	Veneriologist	(BPS-18)	2	2	931,000		559,000
A032-M	Administrative Officer	(BPS-17)	1	1	352,000		249,000
A250-F	Assistant Physiotherapist	(BPS-17)	1	1	201,000		215,000
A250-M	Assistant Physiotherapist	(BPS-17)	10	10	2,019,000		2,163,000
A253-M	Assistant Radio Therapist	(BPS-17)	1	1	286,000		249,000
A347-M	Artist/Designer	(BPS-17)	1	1	286,000		249,000
B036-F	Bio-Chemist	(BPS-17)	3	3	1,167,000		1,210,000
B036-M	Bio-Chemist	(BPS-17)	6	6	2,387,000		2,473,000
C025-M	Care-Taker	(BPS-17)	1	1	286,000		300,000
C097-M	Chief Radiographer	(BPS-17)	1	1	286,000		249,000
C108-F	Child Physiotherapist	(BPS-17)	1	1	286,000		249,000
C138-F	Clinical Pathologist	(BPS-17)	1	1	351,000		249,000
C138-M	Clinical Pathologist	(BPS-17)	1	1	352,000		249,000
C140-M	Clinical Psychologist	(BPS-17)	4	4	1,461,000		2,238,000
D035-M	Dental Surgeon	(BPS-17)	3	3	1,423,000		1,466,000
D074-F	Deputy Nursing Superintendent	(BPS-17)	6	6	804,000		1,809,000
E055-M	Engineer	(BPS-17)	1	1	286,000		250,000
H046-F	Head Nurse	(BPS-17)	107	107	27,017,000		36,196,000
H071-M	Health Educator	(BPS-17)	1	1	303,000		256,000
H073-M	Health Phycist	(BPS-17)	1	1	546,000		562,000
L031-F	Lady Orthoepist	(BPS-17)	1	1	286,000		250,000
M035-M	Manager Workshop	(BPS-17)	1	1	294,000		250,000
M098-F	Medical Officer	(BPS-17)	20	10	2,455,000		8,462,000
M098-M	Medical Officer	(BPS-17)	167	167	50,706,000		29,490,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ5879	**Mayo Hospital Lahore**						
M108-M	Medical Technologist	(BPS-17)	3	3	1,161,000		1,426,000
M122-M	Microbiologist	(BPS-17)	2	2	570,000		599,000
M125-M	Micrologist	(BPS-17)	1	1	294,000		308,000
N020-F	Neuro Physiotheropist	(BPS-17)	1	1	284,000		256,000
N020-M	Neuro Physiotheropist	(BPS-17)	1	1	286,000		346,000
N042-F	Nursing Sister	(BPS-17)	16	16	4,362,000		4,592,000
O003-M	Occupational Therapist	(BPS-17)	1	1	286,000		250,000
O044-M	Orthopist	(BPS-17)	1	1	286,000		250,000
P034-M	Perfusionist	(BPS-17)	2	2	502,000		672,000
P045	Pharmacist	(BPS-17)	39	39	6,272,000		6,834,000
P045-F	Pharmacist	(BPS-17)	9	9	1,439,000		2,196,000
P060-M	Physiotherapist	(BPS-17)			1,032,000		1,138,000
P093-M	Play Therapist	(BPS-17)	1	1	228,000		282,000
P179-M	Psychologist	(BPS-17)	3	3	1,334,000		826,000
P180-M	Psysiotherapist Lecturer	(BPS-17)	2	2	790,000		448,000
R036-M	Registrar	(BPS-17)	1	1	146,000		160,000
R067-F	Respiratory Physiologist	(BPS-17)	1	1	286,000		250,000
S002-M	S.D.O.	(BPS-17)	1	1	286,000		250,000
S193-F	Speech Therapist	(BPS-17)	1	1	284,000		255,000
S193-M	Speech Therapist	(BPS-17)	1	1	286,000		250,000
S211-M	Statistical Officer	(BPS-17)	1	1	187,000		250,000
T047-M	Therapist	(BPS-17)	3	3	770,000		750,000
W050-F	Women Medical Officer	(BPS-17)	78	88	67,064,000		18,778,000
A012-M	Accounts Officer	(BPS-16)	1	1	308,000		121,000
A210-M	Assistant Manager Workshop	(BPS-16)	4	4	668,000		833,000
A263-M	Assistant Security Officer	(BPS-16)	3	3	710,000		374,000
C173-M	Computer Operator	(BPS-16)	1	1	159,000		120,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ5879	**Mayo Hospital Lahore**						
C265-F	Charge Nurse	(BPS-16)	1276	1276	150,540,000		210,382,000
E005-M	E.E.G. Technologist	(BPS-16)	2	2	365,000		266,000
E007-M	E.M.G. Technologist	(BPS-16)	2	2	353,000		266,000
L053-M	Lecture Demonstrator	(BPS-16)	4	4	701,000		593,000
P060-M	Physiotherapist	(BPS-16)	3	3	273,000		302,000
S282-M	Superintendent	(BPS-16)	4	4	1,082,000		1,275,000
S288-M	Superintendent Workshop	(BPS-16)	1	1	159,000		133,000
A01150	Others					517,204,000	
002	Pay of Officers					517,204,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**2661**	**2661**	**200,774,000**	**216,774,000**	**225,550,000**
A01151	Total Basic Pay of Other Staff		2661	2661	200,774,000		225,550,000
A350-M	Assistant/Head Clerk	(BPS-14)	1	1	73,000		118,000
C098	Chief Sanitary Inspector	(BPS-14)	1	1	145,000		137,000
C173	Computer Operator	(BPS-14)	1	1	228,000		103,000
I045	Instructor Dispencer	(BPS-14)	1	1	145,000		191,000
E047	Electronic Maintenance Assistant	(BPS-12)	1	1	143,000		80,000
L081	Line Superintendent Grade-I	(BPS-12)	1	1	153,000		190,000
O023-M	Operation Theatre Assistant	(BPS-12)	12		731,000		
S216-F	Stenographer	(BPS-12)	2	2	417,000		371,000
S216-M	Stenographer	(BPS-12)	14	14	2,207,000		2,299,000
S292-M	Supervisor	(BPS-12)	1	1	139,000		80,000
A092-M	Artist	(BPS-11)	1	1	129,000		102,000
A350	Assistant/Head Clerk	(BPS-11)	5	5	677,000		950,000
C173-M	Computer Operator	(BPS-11)	11	11	794,000		960,000
D099	Dietician	(BPS-11)	1	1	133,000		180,000
H088	Horticulture Supervisor	(BPS-11)	1	1	145,000		168,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ5879	**Mayo Hospital Lahore**						
J073-M	Janitorial Supervisor	(BPS-11)	10	10	1,191,000		844,000
L082	Line Superintendent Grade-Ii	(BPS-11)	3	3	316,000		483,000
O026-M	Operation Theatre Technician	(BPS-11)	1	1	79,000		96,000
S326	Statistical Investigator	(BPS-11)	1	1	138,000		76,000
S327	Statistical Assistant	(BPS-11)	2	2	199,000		140,000
S483-M	Security Supervisor	(BPS-11)	5	5	596,000		448,000
T120	Technical Assistant	(BPS-11)	3	3	289,000		524,000
M012-M	Machinist	(BPS-10)	1	1	123,000		73,000
A061	Almoner	(BPS-09)	1	1	135,000		130,000
A094	Artist-Cum-Modeler	(BPS-09)	3	3	362,000		287,000
A252-M	Assistant Pump Technician	(BPS-09)	2	2	244,000		193,000
C047	Catch Room Technician	(BPS-09)	1	1	145,000		176,000
D036	Dental Technician	(BPS-09)	4	4	145,000		176,000
E003	E.C.G. Technician	(BPS-09)	11	11	2,854,000		1,298,000
E003-M	E.C.G. Technician	(BPS-09)	6	6	470,000		500,000
E004	E.E.G. Technician	(BPS-09)	1	1	118,000		93,000
E006	E.M.G. Technician	(BPS-09)	1	1	118,000		126,000
H103	House Keeper	(BPS-09)	4	4	457,000		125,000
L012-F	Laboratory Technician	(BPS-09)	8	8	886,000		496,000
L012-M	Laboratory Technician	(BPS-09)	39	39	4,244,000		3,817,000
L026-F	Lady Health Visitor	(BPS-09)	3	3	352,000		458,000
L045	Laundry Manager	(BPS-09)	1	1	135,000		130,000
L088	Linen Matern	(BPS-09)	1	1	128,000		121,000
O026-M	Operation Theatre Technician	(BPS-09)	12	12	839,000		894,000
P052	Photographer	(BPS-09)	5	5	611,000		756,000
P166	Projectionist	(BPS-09)	1	1	118,000		65,000
S078	Senior Clerk	(BPS-09)	13	13	1,439,000		1,985,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ5879	**Mayo Hospital Lahore**						
T028	Technician	(BPS-09)	12	12	1,370,000		1,088,000
A334	Accountant	(BPS-08)	2	2	201,000		255,000
A337	Assistant Librarian	(BPS-08)	2	2	300,000		185,000
H029	Head Dispenser	(BPS-08)	1	1	133,000		105,000
M008	Machineman	(BPS-08)	1	1	145,000		101,000
M177	Mould Room Assistant	(BPS-08)	1	1	103,000		140,000
P016	Paramedical Worker	(BPS-08)	1	1	111,000		66,000
R010	Radium Custodian	(BPS-08)	1	1	111,000		73,000
S020	Sanitary Inspector	(BPS-08)	1	1	111,000		140,000
S226	Steward	(BPS-08)	1	1	121,000		147,000
A279	Assistant Technician	(BPS-07)	15	15	1,413,000		1,799,000
A405	Anesthesia Technician	(BPS-07)	2	2	357,000		252,000
J019-F	Junior Clerk	(BPS-07)	1	1	80,000		64,000
J019-M	Junior Clerk	(BPS-07)	41	41	3,698,000		4,123,000
L085	Lineman Grade-I	(BPS-07)	2	2	189,000		262,000
R024	Record Keeper	(BPS-07)	3	3	276,000		218,000
R039	Registration Clerk	(BPS-07)	4	4	352,000		565,000
T036-F	Telephone Operator	(BPS-07)	1	1	1,046,000		131,000
T036-M	Telephone Operator	(BPS-07)	11	11	1,163,000		1,073,000
T113	Typist	(BPS-07)	1	1	59,000		48,000
T113-M	Typist	(BPS-07)	6	6	347,000		282,000
A065	Anesthesia Assistant	(BPS-06)	7	7	699,000		878,000
A195	Assistant Heart And Lungs Machine Operator	(BPS-06)	1	1	95,000		73,000
C106	Child Care Worker	(BPS-06)	2	2	270,000		116,000
C107	Child Health Worker	(BPS-06)	2	2	199,000		121,000
C159	Compositor	(BPS-06)	3	3	270,000		341,000
C271	Community Worker	(BPS-06)	1	1	102,000		61,000
C288	Cutting Machineman	(BPS-06)	2	2	183,000		206,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ5879	**Mayo Hospital Lahore**						
D137	Dispenser	(BPS-06)	73	73	7,006,000		7,558,000
D137-M	Dispenser	(BPS-06)	18	18	977,000		3,340,000
H039	Head Laboratory Assistant	(BPS-06)	1	1	86,000		62,000
L086	Lineman Grade-II	(BPS-06)	3	3	267,000		397,000
M077	Mechanic Inst. Repair	(BPS-06)	3	3	283,000		389,000
O023	Operation Theatre Assistant	(BPS-06)	50	50	4,553,000		5,497,000
O023-M	Operation Theatre Assistant	(BPS-06)		12			1,008,000
P061	Physiotherapist Aid	(BPS-06)	5	5	471,000		777,000
P061-M	Physiotherapist Aid	(BPS-06)	6	6	568,000		302,000
R005	Radiographer	(BPS-06)	31	31	554,000		3,206,000
R005-M	Radiographer	(BPS-06)	6	6	365,000		468,000
S224	Sterlizer Operator	(BPS-06)	9	9	851,000		1,069,000
S250	Store Keeper	(BPS-06)	7	7	659,000		759,000
X001	X-Ray Assistant	(BPS-06)	2	2	188,000		267,000
X003	X-Ray Operator	(BPS-06)	2	2	188,000		229,000
X005	X-Ray Technician	(BPS-06)	2	2	266,000		229,000
A060	Air-conditioning Mechanic	(BPS-05)	3	3	283,000		244,000
A206	Assistant Lineman	(BPS-05)	9	9	804,000		934,000
A320	Auto Electrician	(BPS-05)	1	1	90,000		113,000
C004	C.D.C. Supervisor	(BPS-05)	2	2	188,000		237,000
D014	Dark Room Assistant	(BPS-05)	16	16	1,319,000		1,489,000
D014-M	Dark Room Assistant	(BPS-05)	6	6	337,000		504,000
D186-M	Driver	(BPS-05)	2	2	118,000		130,000
E034	Electrician	(BPS-05)	7	7	672,000		565,000
L004	Laboratory Assistant	(BPS-05)	8	8	504,000		305,000
L004-M	Laboratory Assistant	(BPS-05)	40	40	3,469,000		4,165,000
P095	Plumber	(BPS-05)	5	5	433,000		466,000
B025	Bench Fitter	(BPS-04)	1	1	77,000		111,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ5879	**Mayo Hospital Lahore**						
B031	Binder	(BPS-04)	2	2	131,000		179,000
B042	Blacksmith	(BPS-04)	3	3	199,000		298,000
C019	Canner	(BPS-04)	3	3	245,000		190,000
C027	Carpenter	(BPS-04)	3	3	232,000		266,000
D143	Distributor	(BPS-04)	1	1	77,000		49,000
D186	Driver	(BPS-04)	27	27	2,072,000		2,596,000
H076	Helper	(BPS-04)	7	7	624,000		493,000
I016	Inker	(BPS-04)	2	2	147,000		182,000
O025	Operation Theatre Attendant	(BPS-04)	38	38	2,618,000		3,054,000
P013	Paper Inner	(BPS-04)	1	1	77,000		86,000
S162	Sign Writer	(BPS-04)	1	1	81,000		108,000
T103	Turner	(BPS-04)	1	1	81,000		64,000
T138	Tailor	(BPS-04)	23	23	1,765,000		2,226,000
W044	Winder	(BPS-04)	1	1	81,000		108,000
A066	Anesthesia Attendant	(BPS-03)	5	5	365,000		288,000
A324	Ayas	(BPS-03)	177	177	5,434,000		11,724,000
A324-F	Ayas	(BPS-03)	4	4	184,000		347,000
D003	Daftri	(BPS-03)	4	4	284,000		370,000
F048	Fireman	(BPS-03)	2	2	139,000		144,000
F053	Fitter	(BPS-03)	1	1	77,000		120,000
H028	Head Dhobi	(BPS-03)	1	1	77,000		104,000
H041	Head Mali	(BPS-03)	3	3	223,000		301,000
L006	Laboratory Attendant	(BPS-03)	29	29	2,070,000		1,634,000
L006-M	Laboratory Attendant	(BPS-03)	4	4	214,000		270,000
L074	Lift Operator	(BPS-03)	4	4	315,000		203,000
O025-M	Operation Theatre Attendant	(BPS-03)	12	12	662,000		691,000
P009	Painter	(BPS-03)	1	1	81,000		63,000

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					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
LQ5879	**Mayo Hospital Lahore**						
S195	Spray Painter	(BPS-03)	1	1	77,000		97,000
W006	Ward Boy	(BPS-03)	43	43	3,197,000		3,283,000
W034	Welder	(BPS-03)	1	1	77,000		122,000
A304	Attendant	(BPS-02)	8	8	607,000		970,000
A324-F	Ayas	(BPS-02)	70	70	6,001,000		8,044,000
B004	Bahishti	(BPS-02)	15	15	1,048,000		1,130,000
B015-M	Bearer	(BPS-02)	415	415	27,534,000		28,037,000
B019	Beldar	(BPS-02)	2	2	139,000		100,000
C112	Chowkidar	(BPS-02)	80	80	5,947,000		5,839,000
C130	Cleaner	(BPS-02)	1	1	73,000		57,000
C193	Cook	(BPS-02)	33	33	2,168,000		2,185,000
C195	Coolie	(BPS-02)	22	22	1,537,000		1,460,000
D093	Dhobi	(BPS-02)	23	23	1,575,000		1,954,000
G025	Gatekeeper	(BPS-02)	2	2	131,000		103,000
H036	Head Jamadar	(BPS-02)	1	1	73,000		57,000
K013	Khansama	(BPS-02)	2	2	270,000		209,000
K018	Khidmatgar	(BPS-02)	18	18	1,259,000		1,254,000
M019	Mali	(BPS-02)	13	13	855,000		965,000
M046	Masalchi	(BPS-02)	25	25	1,711,000		1,760,000
N006	Naib Qasid	(BPS-02)	26	26	1,714,000		1,710,000
S059	Security Guard	(BPS-02)	12	12	802,000		586,000
S311-F	Sanitary Worker	(BPS-02)	145	145	7,761,000		8,955,000
S311-M	Sanitary Worker	(BPS-02)	310	310	24,362,000		29,111,000
T091	Trollyman	(BPS-02)	19	19	1,420,000		1,461,000
W003-M	Ward Attendant	(BPS-02)	14	14	701,000		721,000
J074-M	Janitorial Staff	(BPS-01)	102	102	8,515,000		11,394,000
S059-M	Security Guard	(BPS-01)	117	117	9,719,000		7,440,000
W003-M	Ward Attendant	(BPS-01)	138	138	10,876,000		12,216,000
A01170	Others					216,774,000	

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				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ5879	**Mayo Hospital Lahore**					
002	Pay of Staff				216,774,000	
A012	**TOTAL ALLOWANCES**			**761,396,000**	**917,865,000**	**1,170,664,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**755,977,000**	**916,945,000**	**1,165,281,000**
A01201	Senior Post Allowance			92,000	112,000	112,000
A01202	House Rent Allowance			109,258,000	121,160,000	128,299,000
A01203	Conveyance Allowance			72,346,000	77,886,000	141,780,000
A01205	Dearness Allowance			18,336,000	3,000	
A01208	Dress Allowance			20,302,000	35,302,000	56,800,000
A01209	Special Additional Allowance				82,000	
A0120D	Integrated Allowance			1,496,000	2,696,000	1,496,000
A0120M	Car Allowance				3,000	
A0120P	Adhoc Relief 2009				523,000	
A0120X	Ad - hoc Allowance - 2010			188,082,000	187,582,000	188,274,000
A01210	Risk Allowance				20,000,000	36,000,000
A01216	Qualification Allowance			61,000	131,000	200,000
A01217	Medical Allowance			65,702,000	63,874,000	80,999,000
A0121A	Adhoc Relief Allowance 2011			61,179,000	56,704,000	60,943,000
A0121B	Health Professional Allowance			70,094,000	108,952,000	91,757,000
A0121M	Adhoc Relief Allowance - 2012				89,680,000	159,779,000
A01224	Entertainment Allowance			375,000	375,000	650,000
A01226	Computer Allowance			27,000	97,000	33,000
A01239	Special Allowance				1,800,000	
A01244	Adhoc Relief				736,000	
A01251	Mess Allowance			101,044,000	91,044,000	127,380,000
A01252	Non Practicing Allowance			31,540,000	30,660,000	30,964,000
A01254	Anesthesia Allowance			6,928,000	8,428,000	8,320,000
A01270	Others			9,115,000	19,115,000	51,495,000
001	Others				19,115,000	9,800,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees					1,805,000
038	Emergency Allowance			9,115,000		39,890,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**5,419,000**	**920,000**	**5,383,000**
A01273	Honoraria			19,000	19,000	19,000
A01274	Medical Charges			992,000	392,000	992,000
A01278	Leave Salary			4,009,000	509,000	3,973,000
A01299	Others			399,000		399,000

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				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0731	**GENERAL HOSPITAL SERVICES**					
073101	**GENERAL HOSPITAL SERVICES**					
LQ5879	**Mayo Hospital Lahore**					
A03	**TOTAL OPERATING EXPENSES**			627,248,000	842,876,000	858,072,000
A032	**TOTAL COMMUNICATIONS**			1,044,000	1,044,000	1,350,000
A03201	Postage and Telegraph			44,000	44,000	50,000
A03202	Telephone and Trunk Call			1,000,000	1,000,000	1,300,000
A033	**TOTAL UTILITIES**			163,239,000	153,232,000	166,608,000
A03301	Gas			60,500,000	50,500,000	60,600,000
A03302	Water			880,000	880,000	1,000,000
A03303	Electricity			101,851,000	101,851,000	105,000,000
A03304	Hot and Cold Weather Charges			8,000	1,000	8,000
A034	**TOTAL OCCUPANCY COSTS**			33,000		33,000
A03403	Rent for Residential Building			33,000		33,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			9,688,000	6,166,000	6,137,000
A03805	Travelling Allowance			100,000	100,000	115,000
A03806	Transportation of Goods			7,000		7,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			9,566,000	6,066,000	6,000,000
A03808	Conveyance Charges			15,000		15,000
A039	**TOTAL GENERAL**			453,244,000	682,434,000	683,944,000
A03901	Stationery			2,100,000	6,660,000	2,500,000
A03902	Printing and Publication			715,000	715,000	715,000
A03905	Newspapers Periodicals and Books			70,000	5,000	70,000
A03906	Uniforms and Protective Clothing			275,000	275,000	300,000
A03907	Advertising & Publicity			800,000	800,000	1,000,000
A03915	Payments to Govt. Deptt. for Service Rendered				768,000	200,000
A03917	Law Charges			127,000	2,000	127,000
A03918	Exhibitions, Fairs & Other National Celebrations			138,000	8,000	138,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ5879	**Mayo Hospital Lahore**					
A03919	Payments to Others for Service Rendered			13,000		13,000
A03927	Purchase of drug and medicines			403,000,000	585,000,000	600,000,000
A03942	Cost of Other Stores			11,500,000	13,500,000	34,875,000
A03970	Others			34,506,000	74,701,000	44,006,000
001	Others			19,000,000	45,500,000	23,500,000
008	Bedding & Clothing			3,000,000	3,195,000	4,000,000
009	X-Ray Films			6,000,000	26,000,000	10,000,000
010	Diet Charges			6,000	6,000	6,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**5,000**	**905,000**	**1,000**
A041	**TOTAL PENSION**			**5,000**	**905,000**	**1,000**
A04115	Social Security benefit in lieu of Pension			5,000	905,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**18,221,000**	
A052	**TOTAL GRANTS-DOMESTIC**				**18,221,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,000,000	
A05270	To Others				16,221,000	
A06	**TOTAL TRANSFERS**			**220,065,000**	**219,829,000**	**289,984,000**
A061	**TOTAL SCHOLARSHIP**			**220,065,000**	**219,829,000**	**289,984,000**
A06101	Merit			5,000	10,005,000	69,120,000
A06102	Others			220,060,000	209,824,000	220,864,000
A09	**TOTAL PHYSICAL ASSETS**			**1,005,000**	**10,510,000**	**1,005,000**
A095	**TOTAL PURCHASE OF TRANSPORT**			**5,000**	**5,000**	**5,000**
A09501	Transport			5,000	5,000	5,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ5879	**Mayo Hospital Lahore**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**500,000**	**10,500,000**	**500,000**
A09601	Plant and Machinery			500,000	10,500,000	500,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**500,000**	**5,000**	**500,000**
A09701	Purchase of Fruniture and Fixture			500,000	5,000	500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**15,388,000**	**42,053,000**	**29,408,000**
A130	**TOTAL TRANSPORT**			**880,000**	**680,000**	**900,000**
A13001	Transport			880,000	680,000	900,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**7,500,000**	**7,500,000**	**20,000,000**
A13101	Machinery and Equipment			7,500,000	7,500,000	20,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**8,000**	**3,000**	**8,000**
A13201	Furniture and Fixture			8,000	3,000	8,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**7,000,000**	**33,870,000**	**8,500,000**
A13301	Office Buildings			7,000,000	13,353,000	8,500,000
A13303	Other Buildings				20,517,000	
Mayo Hospital Lahore				**2,289,079,000**	**2,786,237,000**	**3,090,869,000**

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ5882	**Lady Willingdon Hospital Lahore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				270,318,000	277,330,000	331,556,000
A011	**TOTAL PAY**		761	778	122,573,000	121,379,000	131,217,000
A011-1	**TOTAL PAY OF OFFICERS**		309	326	81,519,000	80,742,000	89,256,000
A01101	Total Basic Pay of Officers		309	326	81,519,000		89,256,000
C355-M	Chief Consultant	(BPS-20)	2	2	1,597,000		1,640,000
M106-M	Medical Superintendent	(BPS-20)	1	1	785,000		813,000
P283-F	Principal Medical Officer	(BPS-20)	1	1	813,000		827,000
P283-M	Principal Medical Officer	(BPS-20)	1	1	841,000		827,000
A026-F	Additional Medical Superintendent	(BPS-19)	1	1	382,000		631,000
A026-M	Additional Medical Superintendent	(BPS-19)	2	2	1,099,000		1,118,000
A428-F	APMO	(BPS-19)	9	9	5,095,000		4,942,000
A428-M	APMO	(BPS-19)	5	5	3,480,000		4,543,000
P024-M	Pathologist	(BPS-19)	1	1	372,000		372,000
R006-M	Radiologist	(BPS-19)	1	1	372,000		372,000
S481-M	Senior Consultant	(BPS-19)	2	2	744,000		744,000
A067-M	Anesthetist	(BPS-18)	6	6	2,316,000		2,142,000
D072-M	Deputy Medical Superintendent	(BPS-18)	3	3	720,000		720,000
N043-F	Nursing Superintendent	(BPS-18)	1	1	654,000		654,000
S097-F	Senior Medical Officer	(BPS-18)	4	4	1,572,000		1,836,000
S097-M	Senior Medical Officer	(BPS-18)	10	10	5,604,000		4,413,000
S110	Senior Registrar	(BPS-18)		5			1,250,000
S110-M	Senior Registrar	(BPS-18)	14	14	1,852,000		4,764,000
A223-F	Assistant Nursing Instructor	(BPS-17)	1	1	372,000		386,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	199,000		213,000
H046-F	Head Nurse	(BPS-17)	22	22	7,798,000		7,399,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ5882	**Lady Willingdon Hospital Lahore**						
H094-F	Hospital Pharmacist	(BPS-17)	1	1	242,000		257,000
H124-F	House Officer	(BPS-17)	13	13	3,744,000		3,744,000
H124-M	House Officer	(BPS-17)	8	8	2,304,000		2,304,000
I036-F	Internee	(BPS-17)	2	2	576,000		576,000
I036-M	Internee	(BPS-17)	3	3	864,000		864,000
M098-M	Medical Officer	(BPS-17)		2			384,000
M100-F	Medical Officer.W.M.Os.	(BPS-17)	24	24	6,228,000		6,228,000
M100-M	Medical Officer.W.M.Os.	(BPS-17)	11	11	2,890,000		2,990,000
N040-F	Nursing Instructor	(BPS-17)	3	3	1,260,000		1,094,000
S110	Senior Registrar	(BPS-17)	2		384,000		
S211-M	Statistical Officer	(BPS-17)	1	1	199,000		199,000
W050	Women Medical Officer	(BPS-17)		12			2,390,000
A263-M	Assistant Security Officer	(BPS-16)	1	1	125,000		125,000
C265-F	Charge Nurse	(BPS-16)	150	150	25,594,000		27,034,000
S282-M	Superintendent	(BPS-16)	2	2	442,000		461,000
A01150	Others					80,742,000	
002	Pay of Officers					80,742,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**452**	**452**	**41,054,000**	**40,637,000**	**41,961,000**
A01151	Total Basic Pay of Other Staff		452	452	41,054,000		41,961,000
B111-M	Boiler Engineer	(BPS-15)	1	1	106,000		114,000
A097-M	Assistant	(BPS-14)	2	2	470,000		485,000
C173-M	Computer Operator	(BPS-14)	2	2	199,000		214,000
H024-M	Head Clerk	(BPS-14)	1	1	96,000		96,000
L012-M	Laboratory Technician	(BPS-12)		3			223,000
L161-M	Laundary Mechanic	(BPS-12)	1	1	87,000		93,000
S216-M	Stenographer	(BPS-12)	2	2	368,000		380,000
S248-M	Store Supervisor	(BPS-12)	1	1	249,000		84,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ5882	**Lady Willingdon Hospital Lahore**						
F072	Foreman	(BPS-10)	1	1	80,000		85,000
A061-M	Almoner	(BPS-09)	1	1	191,000		195,000
A065-M	Anesthesia Assistant	(BPS-09)	6	6	460,000		488,000
D099-M	Dietician	(BPS-09)	1	1	225,000		231,000
E003-M	E.C.G. Technician	(BPS-09)	1	1	77,000		84,000
H103-F	House Keeper	(BPS-09)	2	2	308,000		318,000
L012-M	Laboratory Technician	(BPS-09)	9	6	1,221,000		1,047,000
L045-M	Laundry Manager	(BPS-09)	2	2	149,000		149,000
L093-M	Linon Keeper	(BPS-09)	1	1	141,000		146,000
M195-M	Museum Keeper	(BPS-09)	1	1	83,000		87,000
O023-M	Operation Theatre Assistant	(BPS-09)		4			708,000
S020-M	Sanitary Inspector	(BPS-09)	1	1	205,000		219,000
S078-M	Senior Clerk	(BPS-09)	3	3	563,000		577,000
A334-M	Accountant	(BPS-08)	1	1	74,000		78,000
H029-M	Head Dispenser	(BPS-08)	1	1	196,000		204,000
J019-M	Junior Clerk	(BPS-07)	10	10	1,349,000		1,387,000
T036-M	Telephone Operator	(BPS-07)	5	5	696,000		715,000
A318-M	Auto Clave Machine Operator	(BPS-06)	1	1	69,000		72,000
D014-M	Dark Room Assistant	(BPS-06)	2	2	334,000		384,000
D023-M	Data Processing Officer	(BPS-06)	4	4	276,000		161,000
D137-F	Dispenser	(BPS-06)	3	3	542,000		411,000
D137-M	Dispenser	(BPS-06)	3	3	265,000		141,000
D174-F	Dresser	(BPS-06)	6	6	413,000		484,000
D174-M	Dresser	(BPS-06)	1	1	200,000		74,000
E003-M	E.C.G. Technician	(BPS-06)	4		276,000		
E034-M	Electrician	(BPS-06)		4			290,000
G041-M	Generator Operator	(BPS-06)	3	3	207,000		217,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ5882	**Lady Willingdon Hospital Lahore**					
O023-M	Operation Theatre Assistant	(BPS-06)				290,000
R005-M	Radiographer	(BPS-06)	4	4	378,000	416,000
L004-M	Laboratory Assistant	(BPS-05)	5	5	399,000	468,000
O023-M	Operation Theatre Assistant	(BPS-05)	4		663,000	
R024-M	Record Keeper	(BPS-05)	1	1	69,000	73,000
S250-M	Store Keeper	(BPS-05)	2	2	214,000	220,000
T101-M	Tubewell Operator	(BPS-05)	4	4	265,000	278,000
D006-F	Dai	(BPS-04)	3	3	240,000	248,000
D186-M	Driver	(BPS-04)	8	8	952,000	969,000
E034-M	Electrician	(BPS-04)	1	1	135,000	138,000
C027-M	Carpenter	(BPS-03)	1	1	62,000	64,000
D520-M	Drier Operator	(BPS-03)	1	1	62,000	64,000
H028-M	Head Dhobi	(BPS-03)	1	1	141,000	143,000
L074-M	Lift Operator	(BPS-03)	4	4	247,000	257,000
O025-M	Operation Theatre Attendant	(BPS-03)	2	2	199,000	204,000
P095-M	Plumber	(BPS-03)	2	2	123,000	128,000
T138-M	Tailor	(BPS-03)	3	3	267,000	274,000
A324-F	Ayas	(BPS-02)	45	45	3,194,000	3,289,000
B015-F	Bearer	(BPS-02)	41	41	3,917,000	4,090,000
B015-M	Bearer	(BPS-02)	36	36	3,439,000	3,420,000
D063-M	Deputy Director Livestock & Production	(BPS-02)	1	1	134,000	136,000
H036-M	Head Jamadar	(BPS-02)	1	1	61,000	61,000
L006	Laboratory Attendant	(BPS-02)	2	2	118,000	118,000
S059-M	Security Guard	(BPS-02)	6	6	382,000	394,000
T046-M	Theatre Bearer	(BPS-02)	1	1	59,000	59,000
A304-M	Attendant	(BPS-01)	20	20	1,170,000	1,206,000
B004-M	Bahishti	(BPS-01)	2	2	181,000	185,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ5882	**Lady Willingdon Hospital Lahore**						
C112-M	Chowkidar	(BPS-01)	7	7	772,000		786,000
C130-F	Cleaner	(BPS-01)	35	35	2,048,000		2,111,000
C193-M	Cook	(BPS-01)	8	8	740,000		755,000
D093-M	Dhobi	(BPS-01)	6	6	651,000		663,000
G025-M	Gatekeeper	(BPS-01)	8	8	620,000		634,000
G026-M	Gateman	(BPS-01)	3	3	62,000		64,000
K013-M	Khansama	(BPS-01)	3	3	355,000		361,000
K018-M	Khidmatgar	(BPS-01)	3	3	292,000		298,000
L006-M	Laboratory Attendant	(BPS-01)	1	1	112,000		114,000
M019-M	Mali	(BPS-01)	4	4	328,000		336,000
M046-M	Masalchi	(BPS-01)	6	6	545,000		556,000
N006-M	Naib Qasid	(BPS-01)	10	10	902,000		922,000
S146-M	Sewerman	(BPS-01)	10	10	585,000		603,000
S311-F	Sanitary Worker	(BPS-01)	26	26	2,715,000		2,780,000
S311-M	Sanitary Worker	(BPS-01)	29	29	2,434,000		2,480,000
W007-M	Ward Cleaner	(BPS-01)	9	9	647,000		665,000
A01170	Others					40,637,000	
002	Pay of Staff					40,637,000	
A012	**TOTAL ALLOWANCES**				**147,745,000**	**155,951,000**	**200,339,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**145,501,000**	**154,603,000**	**198,095,000**
A01201	Senior Post Allowance				66,000	78,000	75,000
A01202	House Rent Allowance				22,150,000	17,642,000	22,879,000
A01203	Conveyance Allowance				14,227,000	13,550,000	28,879,000
A01208	Dress Allowance				6,584,000	6,584,000	6,584,000
A0120D	Integrated Allowance				408,000	138,000	408,000
A0120X	Ad - hoc Allowance - 2010				39,451,000	31,403,000	40,246,000
A01210	Risk Allowance					3,291,000	6,008,000
A01217	Medical Allowance				10,376,000	10,959,000	10,818,000
A0121A	Adhoc Relief Allowance 2011				11,339,000	10,213,000	11,641,000
A0121B	Health Professional Allowance				12,900,000	12,182,000	16,282,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ5882	**Lady Willingdon Hospital Lahore**					
A0121M	Adhoc Relief Allowance - 2012				19,607,000	23,153,000
A01224	Entertainment Allowance			135,000	90,000	135,000
A01226	Computer Allowance			24,000	18,000	24,000
A01251	Mess Allowance			17,241,000	17,358,000	17,241,000
A01252	Non Practicing Allowance			6,072,000	4,013,000	6,627,000
A01254	Anesthesia Allowance			1,728,000	1,916,000	1,535,000
A01270	Others			2,800,000	5,561,000	5,560,000
001	Others				5,561,000	
037	30% Social Security Benefit in liue of Pension to the Contract Employees			2,800,000		5,560,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,244,000**	**1,348,000**	**2,244,000**
A01273	Honoraria			200,000		200,000
A01274	Medical Charges			500,000	4,000	500,000
A01277	Contingent Paid Staff			1,344,000	1,344,000	1,344,000
A01278	Leave Salary			200,000		200,000
A03	**TOTAL OPERATING EXPENSES**			**138,170,000**	**130,760,000**	**150,974,000**
A032	**TOTAL COMMUNICATIONS**			**278,000**	**278,000**	**278,000**
A03201	Postage and Telegraph			18,000	18,000	18,000
A03202	Telephone and Trunk Call			260,000	260,000	260,000
A033	**TOTAL UTILITIES**			**38,605,000**	**31,600,000**	**42,605,000**
A03301	Gas			9,000,000	10,000,000	10,000,000
A03302	Water			100,000	100,000	100,000
A03303	Electricity			29,500,000	21,500,000	32,500,000
A03304	Hot and Cold Weather Charges			5,000		5,000
A034	**TOTAL OCCUPANCY COSTS**			**5,000**		**5,000**
A03407	Rates and Taxes			5,000		5,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**9,156,000**	**13,041,000**	**14,115,000**
A03805	Travelling Allowance			100,000		100,000
A03806	Transportation of Goods			10,000		10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ5882	**Lady Willingdon Hospital Lahore**					
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			9,041,000	13,041,000	14,000,000
A03808	Conveyance Charges			5,000		5,000
A039	**TOTAL GENERAL**			**90,126,000**	**85,841,000**	**93,971,000**
A03901	Stationery			440,000	360,000	475,000
A03902	Printing and Publication			2,150,000	2,150,000	2,250,000
A03905	Newspapers Periodicals and Books			50,000	11,000	50,000
A03906	Uniforms and Protective Clothing			150,000		150,000
A03907	Advertising & Publicity			220,000	270,000	300,000
A03917	Law Charges			50,000		50,000
A03918	Exhibitions, Fairs & Other National Celebrations			11,000		11,000
A03919	Payments to Others for Service Rendered			5,000		5,000
A03927	Purchase of drug and medicines			71,500,000	68,500,000	75,000,000
A03942	Cost of Other Stores			4,000,000	3,000,000	4,000,000
A03970	Others			11,550,000	11,550,000	11,680,000
001	Others			3,050,000	2,550,000	3,050,000
008	Bedding & Clothing			1,200,000	2,200,000	1,300,000
009	X-Ray Films			300,000	300,000	330,000
010	Diet Charges			7,000,000	6,500,000	7,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**180,000**	
A041	**TOTAL PENSION**				**180,000**	
A04115	Social Security benefit in lieu of Pension				180,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**1,400,000**	
A052	**TOTAL GRANTS-DOMESTIC**				**1,400,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,400,000	
A06	**TOTAL TRANSFERS**			**53,230,000**	**47,110,000**	**49,383,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ5882	**Lady Willingdon Hospital Lahore**					
A061	**TOTAL SCHOLARSHIP**			53,230,000	47,110,000	49,383,000
A06102	Others			53,230,000	47,110,000	49,383,000
A09	**TOTAL PHYSICAL ASSETS**			1,000,000		
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000,000		
A09601	Plant and Machinery			1,000,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			6,100,000	6,000,000	6,600,000
A130	**TOTAL TRANSPORT**			500,000	500,000	550,000
A13001	Transport			500,000	500,000	550,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			2,000,000	2,000,000	2,200,000
A13101	Machinery and Equipment			2,000,000	2,000,000	2,200,000
A132	**TOTAL FURNITURE AND FIXTURE**			100,000		100,000
A13201	Furniture and Fixture			100,000		100,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			3,500,000	3,500,000	3,750,000
A13301	Office Buildings			3,500,000	3,500,000	3,750,000
Lady Willingdon Hospital Lahore				**468,818,000**	**462,780,000**	**538,513,000**

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ5883	**Lady Aitchison Hospital Lahore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**146,845,000**	**152,765,000**	**182,874,000**
A011	**TOTAL PAY**		**425**	**433**	**63,195,000**	**63,722,000**	**72,791,000**
A011-1	**TOTAL PAY OF OFFICERS**		**148**	**150**	**40,202,000**	**40,629,000**	**46,280,000**
A01101	Total Basic Pay of Officers		148	150	40,202,000		46,280,000
M106-F	Medical Superintendent	(BPS-20)	1	1	820,000		844,000
P293-F	Principal Women Medical Officer	(BPS-20)	2	2	1,600,000		1,600,000
A026	Additional Medical Superintendent	(BPS-19)	1	1	400,000		710,000
A428-F	APMO	(BPS-19)	11	11	6,000,000		7,133,000
D035-F	Dental Surgeon	(BPS-19)	1	1	775,000		786,000
A067-M	Anesthetist	(BPS-18)	3	3	1,500,000		1,500,000
C110-M	Child Specialist	(BPS-18)	1	1	280,000		280,000
D072-F	Deputy Medical Superintendent	(BPS-18)	1	1	280,000		280,000
G064-F	Gynaecologist	(BPS-18)	2	2	1,210,000		1,210,000
N043-F	Nursing Superintendent	(BPS-18)	1	1	250,000		576,000
P007	Paediatrician	(BPS-18)	1	1	250,000		250,000
P024-M	Pathologist	(BPS-18)	2	2	775,000		1,035,000
R006-F	Radiologist	(BPS-18)	2	2	620,000		880,000
S110	Senior Registrar	(BPS-18)		2			500,000
S110-F	Senior Registrar	(BPS-18)	10	10	2,987,000		3,073,000
S384-F	Senior Women Medical Officer	(BPS-18)	1	1	510,000		540,000
A012	Accounts Officer	(BPS-17)	1		200,000		
A012-M	Accounts Officer	(BPS-17)		1			215,000
A067	Anesthetist	(BPS-17)	4	4	840,000		1,176,000
A067-F	Anesthetist	(BPS-17)	5	5	1,435,000		1,435,000
D072-F	Deputy Medical Superintendent	(BPS-17)	1		400,000		

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ5883	**Lady Aitchison Hospital Lahore**						
D074-F	Deputy Nursing Superintendent	(BPS-17)		1			405,000
H046-F	Head Nurse	(BPS-17)	10	10	2,820,000		3,618,000
M100-F	Medical Officer.W.M.Os.	(BPS-17)	16	16	4,000,000		4,000,000
N040-F	Nursing Instructor	(BPS-17)	2	2	810,000		948,000
P045-F	Pharmacist	(BPS-17)	1	1	220,000		201,000
S211-M	Statistical Officer	(BPS-17)	1	1	200,000		200,000
W050	Women Medical Officer	(BPS-17)	10	10	2,100,000		2,235,000
A263-M	Assistant Security Officer	(BPS-16)	1	1	170,000		170,000
C265-F	Charge Nurse	(BPS-16)	55	55	8,500,000		10,200,000
S282	Superintendent	(BPS-16)	1	1	250,000		280,000
A01150	Others					40,629,000	
002	Pay of Officers					40,629,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**277**	**283**	**22,993,000**	**23,093,000**	**26,511,000**
A01151	Total Basic Pay of Other Staff		277	283	22,818,000		26,042,000
B056-M	Boiler Engineer	(BPS-15)		1			102,000
A007	Account Assistant	(BPS-14)	1	1	110,000		115,000
A097	Assistant	(BPS-14)	1	1	110,000		123,000
H024-M	Head Clerk	(BPS-14)	1	1	190,000		200,000
S216	Stenographer	(BPS-12)	2	2	180,000		180,000
L088-F	Linen Matern	(BPS-11)	1	1	225,000		237,000
S292-M	Supervisor	(BPS-11)	1	1	100,000		100,000
A008-M	Accountant	(BPS-10)	1	1	86,000		90,000
S250	Store Keeper	(BPS-10)	1	1	82,000		191,000
C285	Cath Lab Technician	(BPS-09)	2	2	160,000		175,000
D036	Dental Technician	(BPS-09)	1	1	80,000		88,000
E003	E.C.G. Technician	(BPS-09)	1	1	80,000		88,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ5883	**Lady Aitchison Hospital Lahore**						
H103-F	House Keeper	(BPS-09)	2	2	265,000		283,000
L012-M	Laboratory Technician	(BPS-09)	5	5	405,000		443,000
L045-M	Laundry Manager	(BPS-09)		1			77,000
S078	Senior Clerk	(BPS-09)	2	2	160,000		200,000
C173-M	Computer Operator	(BPS-08)	5	5	380,000		381,000
S020	Sanitary Inspector	(BPS-08)	1	1	77,000		88,000
J019	Junior Clerk	(BPS-07)	3	3	230,000		235,000
J019-M	Junior Clerk	(BPS-07)	5	5	400,000		471,000
A061-M	Almoner	(BPS-06)	1	1	75,000		75,000
B037-M	Bio-Medical Technicians	(BPS-06)	1	1	75,000		75,000
B126	Building Surveyor	(BPS-06)	2	2	150,000		150,000
D030-M	Dental Assistant	(BPS-06)	1	1	75,000		86,000
D137-F	Dispenser	(BPS-06)	6	6	525,000		989,000
D174-F	Dresser	(BPS-06)	4	4	300,000		310,000
E034	Electrician	(BPS-06)	1	1	150,000		175,000
E034-M	Electrician	(BPS-06)	1	1	75,000		75,000
G041-M	Generator Operator	(BPS-06)	4	4	485,000		495,000
I004	Imam Masjid	(BPS-06)	1	1	71,000		75,000
M048-M	Mason	(BPS-06)		2			160,000
M148-M	Mobile Attendent	(BPS-06)	2		150,000		
O023	Operation Theatre Assistant	(BPS-06)	2	2	150,000		155,000
O023-F	Operation Theatre Assistant	(BPS-06)	1	1	175,000		196,000
R005-F	Radiographer	(BPS-06)	3	3	225,000		255,000
R021-M	Receptionist	(BPS-06)	2	2	150,000		160,000
S250-M	Store Keeper	(BPS-06)	1	1	75,000		125,000
T036	Telephone Operator	(BPS-06)	2	2	150,000		205,000
		(BPS-05)		1			67,000
A060-M	Air-conditioning Mechanic	(BPS-05)	1	1	68,000		68,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ5883	**Lady Aitchison Hospital Lahore**						
I004-M	Imam Masjid	(BPS-05)	1		75,000		
L004	Laboratory Assistant	(BPS-05)	2	2	150,000		164,000
L004-M	Laboratory Assistant	(BPS-05)	2	3	142,000		330,000
D006-F	Dai	(BPS-04)	1	1	105,000		108,000
D186-M	Driver	(BPS-04)	6	6	770,000		780,000
L074-M	Lift Operator	(BPS-04)	2	2	130,000		247,000
P009	Painter	(BPS-04)	1	1	65,000		75,000
B042	Blacksmith	(BPS-03)	1	1	65,000		65,000
B055-M	Boiler Attendant	(BPS-03)		1			62,000
C027	Carpenter	(BPS-03)	1	1	65,000		65,000
C027-M	Carpenter	(BPS-03)	1	1	65,000		65,000
P009-M	Painter	(BPS-03)	2	2	130,000		132,000
P095-M	Plumber	(BPS-03)	2	2	130,000		139,000
T005	Tailor Master	(BPS-03)	3	3	305,000		392,000
T101-M	Tubewell Operator	(BPS-03)	3	3	195,000		201,000
T138-M	Tailor	(BPS-03)		1			62,000
W034-M	Welder	(BPS-03)	1	1	65,000		70,000
A324-F	Ayas	(BPS-02)	32	32	2,995,000		3,055,000
D003-M	Daftri	(BPS-02)	1	1	125,000		128,000
D093	Dhobi	(BPS-02)	3	3	180,000		192,000
D093-M	Dhobi	(BPS-02)	3	3	305,000		310,000
L004-M	Laboratory Assistant	(BPS-02)	2	2	120,000		133,000
L005-F	Laboratory Assistant(Sr.)	(BPS-02)	1		130,000		
L006	Laboratory Attendant	(BPS-02)	2	2	120,000		132,000
L006-F	Laboratory Attendant	(BPS-02)		1			137,000
L006-M	Laboratory Attendant	(BPS-02)	2	2	126,000		133,000
N006-M	Naib Qasid	(BPS-02)	6	6	585,000		590,000
S059-M	Security Guard	(BPS-02)	6	6	395,000		411,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ5883	**Lady Aitchison Hospital Lahore**						
B004-M	Bahishti	(BPS-01)	5	5	380,000		390,000
B015-M	Bearer	(BPS-01)	9	9	865,000		870,000
C112	Chowkidar	(BPS-01)	5	5	298,000		313,000
C112-M	Chowkidar	(BPS-01)	4		260,000		
C193	Cook	(BPS-01)	3	3	120,000		187,000
C193-M	Cook	(BPS-01)	3	3	300,000		305,000
C195-M	Coolie	(BPS-01)	5	5	535,000		540,000
G025	Gatekeeper	(BPS-01)	6	6	360,000		386,000
G025-M	Gatekeeper	(BPS-01)	6	6	500,000		500,000
H076-M	Helper	(BPS-01)	4	4	240,000		255,000
K018-M	Khidmatgar	(BPS-01)	4	4	475,000		480,000
L074-M	Lift Operator	(BPS-01)		4			522,000
M019	Mali	(BPS-01)	3	3	120,000		182,000
M019-M	Mali	(BPS-01)	3	3	205,000		200,000
M046-M	Masalchi	(BPS-01)	6	6	685,000		690,000
N006	Naib Qasid	(BPS-01)	4	4	238,000		251,000
S146-M	Sewerman	(BPS-01)	3	3	180,000		180,000
S325	Sweeper/Sanitary Worker	(BPS-01)	12	12	480,000		760,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	24	24	2,055,000		2,055,000
W003-F	Ward Attendant	(BPS-01)	6	6	360,000		383,000
W003-M	Ward Attendant	(BPS-01)	3	3	180,000		191,000
W007-F	Ward Cleaner	(BPS-01)		1			70,000
A01152	Personal pay				175,000		469,000
A01170	Others					23,093,000	
002	Pay of Staff					23,093,000	
A012	**TOTAL ALLOWANCES**				**83,650,000**	**89,043,000**	**110,083,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**83,375,000**	**88,993,000**	**109,908,000**
A01201	Senior Post Allowance				75,000	75,000	40,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ5883	**Lady Aitchison Hospital Lahore**					
A01202	House Rent Allowance			12,979,000	11,051,000	13,124,000
A01203	Conveyance Allowance			7,883,000	10,913,000	15,043,000
A01208	Dress Allowance			2,374,000	2,374,000	2,400,000
A0120D	Integrated Allowance				155,000	196,000
A0120X	Ad - hoc Allowance - 2010			19,383,000	16,503,000	19,153,000
A01210	Risk Allowance				3,200,000	3,354,000
A01216	Qualification Allowance				60,000	500,000
A01217	Medical Allowance			7,642,000	6,184,000	6,999,000
A0121A	Adhoc Relief Allowance 2011			7,215,000	5,757,000	5,948,000
A0121B	Health Professional Allowance			11,220,000	8,840,000	12,894,000
A0121M	Adhoc Relief Allowance - 2012				11,084,000	12,905,000
A01224	Entertainment Allowance			118,000	93,000	106,000
A01226	Computer Allowance			90,000	10,000	90,000
A01251	Mess Allowance			6,294,000	5,944,000	6,372,000
A01252	Non Practicing Allowance			3,936,000	2,884,000	4,056,000
A01254	Anesthesia Allowance			2,340,000	2,040,000	2,580,000
A01270	Others			1,826,000	1,826,000	4,148,000
001	Others				1,826,000	
037	30% Social Security Benefit in liue of Pension to the Contract Employees			1,826,000		4,148,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**275,000**	**50,000**	**175,000**
A01273	Honoraria			50,000	50,000	75,000
A01274	Medical Charges			50,000		50,000
A01278	Leave Salary			50,000		50,000
A012ae				125,000		
A03	**TOTAL OPERATING EXPENSES**			**55,707,000**	**54,836,000**	**63,069,000**
A032	**TOTAL COMMUNICATIONS**			**310,000**	**85,000**	**310,000**
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			300,000	75,000	300,000
A033	**TOTAL UTILITIES**			**22,015,000**	**12,981,000**	**23,315,000**
A03301	Gas			1,700,000	1,700,000	3,000,000
A03302	Water			100,000	66,000	100,000
A03303	Electricity			20,215,000	11,215,000	20,215,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ5883	**Lady Aitchison Hospital Lahore**					
A034	**TOTAL OCCUPANCY COSTS**			10,000	2,000	10,000
A03407	Rates and Taxes			10,000	2,000	10,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,860,000	1,040,000	1,862,000
A03805	Travelling Allowance			10,000		10,000
A03806	Transportation of Goods			10,000		10,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,830,000	1,030,000	1,830,000
A03808	Conveyance Charges			10,000	10,000	12,000
A039	**TOTAL GENERAL**			31,512,000	40,728,000	37,572,000
A03901	Stationery			300,000	400,000	600,000
A03902	Printing and Publication			200,000	200,000	200,000
A03905	Newspapers Periodicals and Books			12,000	12,000	12,000
A03906	Uniforms and Protective Clothing			120,000	120,000	150,000
A03907	Advertising & Publicity			165,000	215,000	250,000
A03915	Payments to Govt. Deptt. for Service Rendered					100,000
A03917	Law Charges			10,000	10,000	10,000
A03918	Exhibitions, Fairs & Other National Celebrations			10,000	10,000	20,000
A03919	Payments to Others for Service Rendered			50,000	96,000	50,000
A03927	Purchase of drug and medicines			27,500,000	36,500,000	32,500,000
A03942	Cost of Other Stores			350,000	370,000	500,000
A03955	Computer Stationary			375,000	375,000	500,000
A03970	Others			2,420,000	2,420,000	2,680,000
001	Others			1,300,000	1,300,000	1,500,000
008	Bedding & Clothing			1,050,000	1,050,000	1,100,000
009	X-Ray Films			70,000	70,000	80,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				72,000	
A041	**TOTAL PENSION**				72,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ5883	**Lady Aitchison Hospital Lahore**					
A04115	Social Security benefit in lieu of Pension				72,000	
A06	**TOTAL TRANSFERS**			25,098,000	28,773,000	28,816,000
A061	**TOTAL SCHOLARSHIP**			25,098,000	28,773,000	28,816,000
A06102	Others			25,098,000	28,773,000	28,816,000
A09	**TOTAL PHYSICAL ASSETS**			1,000,000	10,400,000	1,250,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000,000	10,400,000	1,250,000
A09601	Plant and Machinery			800,000	10,400,000	1,000,000
A09602	Cold Storage Equipment			200,000		250,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,575,000	1,330,000	2,100,000
A130	**TOTAL TRANSPORT**			250,000	250,000	300,000
A13001	Transport			250,000	250,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			125,000	125,000	500,000
A13101	Machinery and Equipment			125,000	125,000	500,000
A132	**TOTAL FURNITURE AND FIXTURE**			50,000	5,000	50,000
A13201	Furniture and Fixture			50,000	5,000	50,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			1,150,000	950,000	1,250,000
A13301	Office Buildings			1,150,000	950,000	1,250,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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					
LQ5883 Lady Aitchison Hospital Lahore					
Lady Aitchison Hospital Lahore			**230,225,000**	**248,176,000**	**278,109,000**

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LW4096	**Punjab Institute of Preventive Opthalmology Lahore.**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**119,785,000**	**51,097,000**	**145,692,000**
A011	**TOTAL PAY**		**490**	**490**	**58,885,000**	**19,221,000**	**59,455,000**
A011-1	**TOTAL PAY OF OFFICERS**		**158**	**158**	**31,684,000**	**11,020,000**	**32,274,000**
A01101	Total Basic Pay of Officers		158	158	31,669,000		32,248,000
A294-M	Associate Professor	(BPS-19)	1	1	382,000		402,000
A245-M	Assistant Professor	(BPS-18)	4	4	1,212,000		1,383,000
B115-M	Bio Medical Engineer	(BPS-18)	1	1	249,000		249,000
C352-M	Comeal Specialist	(BPS-18)	1	1	249,000		249,000
C353-M	Community Specialist	(BPS-18)	4	4	1,312,000		996,000
D280-M	Director (Administration)	(BPS-18)	1	1	249,000		257,000
E154-M	Epidemiologist	(BPS-18)	2	2	498,000		498,000
G083-M	Glaucoma Specialist	(BPS-18)	1	1	249,000		249,000
N040-F	Nursing Instructor	(BPS-18)	2	2	267,000		570,000
O072-M	Ocular Microbiologist	(BPS-18)	1	1	249,000		267,000
P159-M	Progress Officer	(BPS-18)	1	1	249,000		267,000
P289-M	Paediatric Opthalmogoist	(BPS-18)	1	1	249,000		249,000
P290-F	Public Health Educationist	(BPS-18)	1	1	249,000		267,000
R059-M	Research Officer	(BPS-18)	2	2	249,000		267,000
S480-M	Sociologist	(BPS-18)	1	1	249,000		267,000
V034-M	Viteoretinal Specialist	(BPS-18)	1	1	249,000		249,000
A012-M	Accounts Officer	(BPS-17)	1	1	271,000		286,000
C354-M	Course Coordinator	(BPS-17)	2	2	542,000		571,000
I068-M	IOL Bank/Comea Bank Manger	(BPS-17)	1	1	199,000		199,000
M098-F	Medical Officer	(BPS-17)	3	3	594,000		544,000
M098-M	Medical Officer	(BPS-17)	5	5	753,000		1,200,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LW4096	**Punjab Institute of Preventive Opthalmology Lahore.**						
O040-F	Optometrist	(BPS-17)	3	3	597,000		641,000
O044-M	Orthopist	(BPS-17)	2	2	398,000		428,000
O074-F	Opthalmic Technololgist	(BPS-17)	1	1	200,000		214,000
O074-M	Opthalmic Technololgist	(BPS-17)	2	2	349,000		300,000
P045-F	Pharmacist	(BPS-17)	1	1	199,000		213,000
R101-M	Refrectionist	(BPS-17)	4	4	749,000		538,000
O075-M	Optician	(BPS-16)	1	1	124,000		134,000
R101	Refrectionist	(BPS-16)	106	106	20,160,000		20,160,000
S212-M	Statistician	(BPS-16)	1	1	124,000		134,000
A01105	Qualification Pay				15,000		26,000
A01150	Others					11,020,000	
002	Pay of Officers					11,020,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**332**	**332**	**27,201,000**	**8,201,000**	**27,181,000**
A01151	Total Basic Pay of Other Staff		332	332	27,201,000		27,181,000
L151-M	Low Vision Councilor	(BPS-15)	1	1	115,000		115,000
P139-M	Private Secretary	(BPS-15)	1	1	115,000		116,000
A007-M	Account Assistant	(BPS-14)		1			107,000
A334-M	Accountant	(BPS-14)	1		107,000		
B037-M	Bio-Medical Technicians	(BPS-12)	1	1	87,000		87,000
C233-M	Computer Operator	(BPS-12)	5	5	465,000		466,000
I069-M	IOL Bank Assistant	(BPS-12)	1	1	87,000		87,000
I070-M	Instrument Assistant	(BPS-12)	1	1	87,000		87,000
M264-M	Microbiology Techncian	(BPS-12)	1	1	86,000		325,000
O073-M	Opthalmic Technician	(BPS-12)	4	4	345,000		86,000
P291-M	Pharmacy Assistant	(BPS-12)	1	1	87,000		87,000
P292-F	Paediatric Opthalmic Assistant	(BPS-12)	1	1	82,000		81,000
P292-M	Paediatric Opthalmic Assistant	(BPS-12)	1	1	81,000		81,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LW4096	**Punjab Institute of Preventive Opthalmology Lahore.**						
S216-M	Stenographer	(BPS-12)	1	1	93,000		93,000
W103-M	Wet Lab Assistant	(BPS-12)	1	1	87,000		87,000
A531-M	Accommodation Supervisor	(BPS-11)	1	1	87,000		88,000
L066-F	Librarian	(BPS-11)	2	2	175,000		176,000
O073-M	Opthalmic Technician	(BPS-09)	282	282	23,352,000		23,352,000
E034-M	Electrician	(BPS-07)	1	1	75,000		75,000
L068-M	Library Assistant	(BPS-07)	1	1	75,000		75,000
P166-F	Projectionist	(BPS-07)	2	2	151,000		151,000
S250-M	Store Keeper	(BPS-07)	1	1	75,000		75,000
T036-F	Telephone Operator	(BPS-07)	1	1	75,000		75,000
L074-M	Lift Operator	(BPS-05)	2	2	66,000		66,000
R021-F	Receptionist	(BPS-05)	1	1	69,000		69,000
D186-M	Driver	(BPS-04)	4	4	266,000		265,000
P005-M	Packer	(BPS-03)	1	1	62,000		123,000
S059-M	Security Guard	(BPS-03)	3	3	193,000		61,000
M019-M	Mali	(BPS-02)	1	1	62,000		61,000
N006-M	Naib Qasid	(BPS-02)	2	2	124,000		192,000
S311-M	Sanitary Worker	(BPS-02)	6	6	370,000		372,000
A01170	Others					8,201,000	
002	Pay of Staff					8,201,000	
A012	**TOTAL ALLOWANCES**				**60,900,000**	**31,876,000**	**86,237,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**60,600,000**	**31,676,000**	**85,937,000**
A01202	House Rent Allowance				10,655,000	4,055,000	11,179,000
A01203	Conveyance Allowance				6,903,000	5,903,000	19,226,000
A01208	Dress Allowance				74,000	74,000	74,000
A0120X	Ad - hoc Allowance - 2010				15,454,000	5,454,000	16,670,000
A01210	Risk Allowance					300,000	324,000
A01217	Medical Allowance				6,674,000	3,000,000	6,634,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LW4096	**Punjab Institute of Preventive Opthalmology Lahore.**					
A0121A	Adhoc Relief Allowance 2011			4,913,000	3,613,000	5,373,000
A0121B	Health Professional Allowance			3,420,000	2,000,000	4,406,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE					200,000
A0121M	Adhoc Relief Allowance - 2012				2,500,000	8,709,000
A01224	Entertainment Allowance			6,000	1,000	6,000
A01226	Computer Allowance			45,000	36,000	45,000
A01251	Mess Allowance			192,000	192,000	192,000
A01252	Non Practicing Allowance			648,000	548,000	792,000
A01270	Others			11,616,000	4,000,000	12,107,000
001	Others				4,000,000	
037	30% Social Security Benefit in liue of Pension to the Contract Employees			11,616,000		12,107,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**300,000**	**200,000**	**300,000**
A01273	Honoraria			50,000	50,000	100,000
A01274	Medical Charges			250,000	150,000	200,000
A03	**TOTAL OPERATING EXPENSES**			**6,398,000**	**5,285,000**	**6,688,000**
A032	**TOTAL COMMUNICATIONS**			**196,000**	**186,000**	**200,000**
A03201	Postage and Telegraph			26,000	26,000	30,000
A03202	Telephone and Trunk Call			170,000	160,000	170,000
A033	**TOTAL UTILITIES**			**2,323,000**	**2,000,000**	**2,000,000**
A03303	Electricity			2,323,000	2,000,000	2,000,000
A034	**TOTAL OCCUPANCY COSTS**			**5,000**	**5,000**	**15,000**
A03407	Rates and Taxes			5,000	5,000	15,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**802,000**	**622,000**	**802,000**
A03805	Travelling Allowance			100,000	100,000	100,000
A03806	Transportation of Goods			1,000	1,000	1,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LW4096	**Punjab Institute of Preventive Opthalmology Lahore.**					
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			700,000	520,000	700,000
A03808	Conveyance Charges			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**3,072,000**	**2,472,000**	**3,671,000**
A03901	Stationery			600,000	500,000	650,000
A03902	Printing and Publication			500,000	500,000	550,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	1,000	500,000
A03905	Newspapers Periodicals and Books			300,000	300,000	300,000
A03906	Uniforms and Protective Clothing			20,000	20,000	20,000
A03907	Advertising & Publicity			250,000	250,000	250,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,000	1,000	1,000
A03927	Purchase of drug and medicines			600,000	300,000	600,000
A03970	Others			800,000	600,000	800,000
001	Others				600,000	800,000
A09	**TOTAL PHYSICAL ASSETS**			**1,096,000**	**696,000**	**10,146,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**96,000**	**96,000**	**96,000**
A09202	Software			96,000	96,000	
A09203	I.T. Equipment					96,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000,000**	**600,000**	**10,000,000**
A09601	Plant and Machinery			1,000,000	600,000	10,000,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**					**50,000**
A09701	Purchase of Fruniture and Fixture					50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**830,000**	**820,000**	**1,100,000**

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LW4096	**Punjab Institute of Preventive Opthalmology Lahore.**					
A130	**TOTAL TRANSPORT**			**200,000**	**200,000**	**250,000**
A13001	Transport			200,000	200,000	250,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**330,000**	**330,000**	**450,000**
A13101	Machinery and Equipment			330,000	330,000	450,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**40,000**	**50,000**
A13201	Furniture and Fixture			50,000	40,000	50,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**250,000**	**250,000**	**350,000**
A13303	Other Buildings			250,000	250,000	350,000
Punjab Institute of Preventive Opthalmology Lahore.				**128,109,000**	**57,898,000**	**163,626,000**

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
MP4005	**Nishtar Hospital/Nishtar Medical College Multan**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**1,091,948,000**	**1,341,394,000**	**1,434,796,000**
A011	**TOTAL PAY**			**547,236,000**	**562,051,000**	**585,606,000**
A011-1	**TOTAL PAY OF OFFICERS**			**383,433,000**	**397,348,000**	**404,008,000**
A01103	Special Pay			8,682,000		8,442,000
A01150	Others			374,751,000	397,348,000	395,566,000
002	Pay of Officers			374,751,000	397,348,000	395,566,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**163,803,000**	**164,703,000**	**181,598,000**
A01153	Special Pay			2,869,000		3,874,000
A01170	Others			160,934,000	164,703,000	177,724,000
002	Pay of Staff			160,934,000	164,703,000	177,724,000
A012	**TOTAL ALLOWANCES**			**544,712,000**	**779,343,000**	**849,190,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**539,490,000**	**774,121,000**	**843,413,000**
A01201	Senior Post Allowance			582,000	936,000	656,000
A01202	House Rent Allowance			84,367,000	87,720,000	91,371,000
A01203	Conveyance Allowance			45,474,000	94,249,000	95,953,000
A01205	Dearness Allowance				171,000	
A01208	Dress Allowance			2,889,000	14,394,000	18,579,000
A01209	Special Additional Allowance				91,000	
A0120D	Integrated Allowance			1,625,000	1,635,000	1,690,000
A0120P	Adhoc Relief 2009				32,000	
A0120X	Ad - hoc Allowance - 2010			153,287,000	154,207,000	165,908,000
A01210	Risk Allowance				100,000	18,396,000
A01216	Qualification Allowance				577,000	898,000
A01217	Medical Allowance			51,693,000	53,044,000	55,741,000
A0121A	Adhoc Relief Allowance 2011			47,667,000	48,207,000	51,303,000
A0121B	Health Professional Allowance			88,103,000	114,095,000	119,511,000
A0121M	Adhoc Relief Allowance - 2012				109,211,000	112,375,000
A01224	Entertainment Allowance			1,089,000	1,206,000	1,200,000
A01226	Computer Allowance			45,000	45,000	24,000
A01244	Adhoc Relief				329,000	
A01251	Mess Allowance			2,413,000	37,752,000	32,470,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
MP4005	**Nishtar Hospital/Nishtar Medical College Multan**					
A01252	Non Practicing Allowance			23,262,000	25,838,000	28,454,000
A01253	Science Teaching Allowance			1,572,000	1,572,000	1,363,000
A01254	Anesthesia Allowance			8,280,000	8,480,000	11,220,000
A01269	Basic Science Allowance			16,860,000	13,548,000	18,600,000
A01270	Others			10,282,000	6,682,000	17,701,000
001	Others				6,682,000	
037	30% Social Security Benefit in liue of Pension to the Contract Employees			7,134,000		12,050,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**5,222,000**	**5,222,000**	**5,777,000**
A01273	Honoraria			3,193,000	3,193,000	3,560,000
A01274	Medical Charges			2,029,000	2,029,000	2,217,000
A03	**TOTAL OPERATING EXPENSES**			**781,727,000**	**769,677,000**	**790,425,000**
A031	**TOTAL FEES**			**250,000**	**250,000**	**300,000**
A03102	Legal fees			250,000	250,000	300,000
A032	**TOTAL COMMUNICATIONS**			**1,398,000**	**1,498,000**	**1,441,000**
A03201	Postage and Telegraph			337,000	337,000	326,000
A03202	Telephone and Trunk Call			1,061,000	1,161,000	1,115,000
A033	**TOTAL UTILITIES**			**236,013,000**	**216,013,000**	**238,292,000**
A03301	Gas			16,036,000	16,036,000	15,912,000
A03302	Water			2,320,000	2,320,000	2,380,000
A03303	Electricity			217,657,000	197,657,000	220,000,000
A034	**TOTAL OCCUPANCY COSTS**			**610,000**	**610,000**	**585,000**
A03407	Rates and Taxes			610,000	610,000	585,000
A036	**TOTAL MOTOR VEHICLES**			**58,000**	**58,000**	**38,000**
A03603	Registration			58,000	58,000	38,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
MP4005	**Nishtar Hospital/Nishtar Medical College Multan**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			14,429,000	14,929,000	13,100,000
A03805	Travelling Allowance			1,766,000	2,266,000	2,100,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			12,663,000	12,663,000	11,000,000
A039	**TOTAL GENERAL**			528,969,000	536,319,000	536,669,000
A03901	Stationery			2,000,000	2,000,000	2,000,000
A03902	Printing and Publication			2,500,000	2,500,000	2,500,000
A03903	Conference/Seminars/Workshops/ Symposia			284,000	284,000	196,000
A03905	Newspapers Periodicals and Books			1,178,000	1,178,000	980,000
A03907	Advertising & Publicity			1,000,000	1,200,000	1,100,000
A03915	Payments to Govt. Deptt. for Service Rendered			618,000	718,000	1,200,000
A03917	Law Charges			180,000	230,000	200,000
A03918	Exhibitions, Fairs & Other National Celebrations			242,000	242,000	194,000
A03919	Payments to Others for Service Rendered			1,878,000	3,878,000	2,100,000
A03927	Purchase of drug and medicines			487,600,000	487,600,000	490,000,000
A03942	Cost of Other Stores			21,230,000	21,230,000	22,490,000
A03955	Computer Stationary			634,000	634,000	634,000
A03970	Others			9,625,000	14,625,000	13,075,000
001	Others			1,625,000	1,625,000	1,575,000
008	Bedding & Clothing			3,000,000	3,000,000	3,500,000
009	X-Ray Films			5,000,000	10,000,000	8,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				180,000	
A041	**TOTAL PENSION**				180,000	
A04115	Social Security benefit in lieu of Pension				180,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				14,560,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
MP4005	**Nishtar Hospital/Nishtar Medical College Multan**					
A052	**TOTAL GRANTS-DOMESTIC**				14,560,000	
A05216	Fin. Assis. to the families of G. Serv. who expire				3,100,000	
001	Fin. Assis. to the families of the persons who expires during service.				3,100,000	
A05270	To Others				11,460,000	
A06	**TOTAL TRANSFERS**			508,713,000	285,253,000	358,303,000
A061	**TOTAL SCHOLARSHIP**			508,713,000	285,253,000	358,303,000
A06101	Merit			171,000	171,000	200,000
A06102	Others			508,542,000	285,082,000	358,103,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			19,777,000	34,777,000	32,038,000
A130	**TOTAL TRANSPORT**			2,214,000	2,214,000	2,380,000
A13001	Transport			2,214,000	2,214,000	2,380,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			3,000,000	18,000,000	15,000,000
A13101	Machinery and Equipment			3,000,000	18,000,000	15,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			600,000	600,000	600,000
A13201	Furniture and Fixture			600,000	600,000	600,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			13,500,000	13,500,000	13,500,000
A13301	Office Buildings			10,000,000	10,000,000	10,000,000
A13302	Residential Buildings			3,500,000	3,500,000	3,500,000
A137	**TOTAL COMPUTER EQUIPMENT**			221,000	221,000	268,000
A13701	Hardware			124,000	124,000	138,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
MP4005	**Nishtar Hospital/Nishtar Medical College Multan**					
A13702	Software			30,000	30,000	50,000
A13703	I.T. Equipment			67,000	67,000	80,000
A138	**TOTAL GENERAL**			**242,000**	**242,000**	**290,000**
A13801	Maintenance of Gardens			242,000	242,000	290,000
Nishtar Hospital/Nishtar Medical College Multan				**2,402,165,000**	**2,445,841,000**	**2,615,562,000**

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
MP4009	**Multan Institute of Cardiology Multan**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**325,732,000**	**312,804,000**	**401,101,000**
A011	**TOTAL PAY**			**136,899,000**	**124,887,000**	**139,377,000**
A011-1	**TOTAL PAY OF OFFICERS**			**98,376,000**	**89,364,000**	**99,592,000**
A01150	Others			98,376,000	89,364,000	99,592,000
002	Pay of Officers			98,376,000	89,364,000	99,592,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**38,523,000**	**35,523,000**	**39,785,000**
A01170	Others			38,523,000	35,523,000	39,785,000
002	Pay of Staff			38,523,000	35,523,000	39,785,000
A012	**TOTAL ALLOWANCES**			**188,833,000**	**187,917,000**	**261,724,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**188,118,000**	**187,202,000**	**255,741,000**
A01201	Senior Post Allowance			119,000	49,000	135,000
A01202	House Rent Allowance			30,342,000	26,526,000	30,773,000
A01203	Conveyance Allowance			19,325,000	31,799,000	25,387,000
A01208	Dress Allowance			7,868,000	7,068,000	19,072,000
A0120B	Servant Allowance			14,760,000	360,000	134,000
A0120X	Ad - hoc Allowance - 2010			37,297,000	35,857,000	37,949,000
A01210	Risk Allowance				5,051,000	5,898,000
A01216	Qualification Allowance			125,000	465,000	6,766,000
A01217	Medical Allowance			14,554,000	12,337,000	14,498,000
A0121A	Adhoc Relief Allowance 2011			11,788,000	10,064,000	11,862,000
A0121B	Health Professional Allowance			10,380,000	23,820,000	28,610,000
A0121M	Adhoc Relief Allowance - 2012				600,000	27,877,000
A01224	Entertainment Allowance			143,000	73,000	155,000
A01226	Computer Allowance			198,000	188,000	198,000
A01236	Deputation Allowance			113,000	113,000	169,000
A01239	Special Allowance			2,100,000	2,100,000	2,100,000
A01251	Mess Allowance			20,526,000	18,726,000	20,526,000
A01252	Non Practicing Allowance			8,208,000	6,284,000	8,304,000
A01254	Anesthesia Allowance			2,880,000	2,680,000	3,792,000
A01269	Basic Science Allowance					1,140,000
A01270	Others			7,392,000	3,042,000	10,396,000
001	Others			403,000	3,042,000	435,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
MP4009	**Multan Institute of Cardiology Multan**					
037	30% Social Security Benefit in liue of Pension to the Contract Employees			6,989,000		9,961,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**715,000**	**715,000**	**5,983,000**
A01271	Overtime Allowance			15,000	15,000	15,000
A01273	Honoraria			200,000	200,000	200,000
A01274	Medical Charges			500,000	500,000	2,000,000
A01277	Contingent Paid Staff					3,768,000
A03	**TOTAL OPERATING EXPENSES**			**270,554,000**	**272,783,000**	**334,215,000**
A032	**TOTAL COMMUNICATIONS**			**944,000**	**944,000**	**1,400,000**
A03201	Postage and Telegraph					500,000
A03202	Telephone and Trunk Call			799,000	799,000	800,000
A03205	Courier and Pilot Service			145,000	145,000	100,000
A033	**TOTAL UTILITIES**			**53,385,000**	**53,301,000**	**55,935,000**
A03301	Gas			13,000,000	13,000,000	15,000,000
A03302	Water			385,000	385,000	935,000
A03303	Electricity			40,000,000	39,916,000	40,000,000
A034	**TOTAL OCCUPANCY COSTS**			**150,000**	**11,000**	**50,000**
A03407	Rates and Taxes			50,000	10,000	50,000
A03410	Security			100,000	1,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,045,000**	**2,972,000**	**3,725,000**
A03805	Travelling Allowance			1,300,000	1,300,000	1,300,000
A03806	Transportation of Goods			50,000	1,000	50,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,670,000	1,670,000	2,350,000
A03808	Conveyance Charges			25,000	1,000	25,000
A039	**TOTAL GENERAL**			**212,030,000**	**215,555,000**	**273,105,000**
A03901	Stationery			1,400,000	1,400,000	1,400,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
MP4009	**Multan Institute of Cardiology Multan**					
A03902	Printing and Publication			1,350,000	1,350,000	1,400,000
A03903	Conference/Seminars/Workshops/ Symposia			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			600,000	600,000	700,000
A03906	Uniforms and Protective Clothing			700,000	700,000	700,000
A03907	Advertising & Publicity			605,000	605,000	605,000
A03915	Payments to Govt. Deptt. for Service Rendered			400,000	400,000	400,000
A03917	Law Charges			275,000	100,000	300,000
A03918	Exhibitions, Fairs & Other National Celebrations			50,000	50,000	50,000
A03919	Payments to Others for Service Rendered			700,000	400,000	1,500,000
A03927	Purchase of drug and medicines			196,000,000	200,000,000	230,000,000
A03942	Cost of Other Stores					25,000,000
A03970	Others			9,900,000	9,900,000	11,000,000
001	Others			9,900,000	9,900,000	9,000,000
009	X-Ray Films					2,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**216,000**	
A041	**TOTAL PENSION**				**216,000**	
A04115	Social Security benefit in lieu of Pension				216,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**1,550,000**	
A052	**TOTAL GRANTS-DOMESTIC**				**1,550,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				500,000	
A05270	To Others				1,050,000	
A06	**TOTAL TRANSFERS**			**7,912,000**	**4,612,000**	**8,980,000**
A061	**TOTAL SCHOLARSHIP**			**7,812,000**	**4,512,000**	**8,880,000**
A06102	Others			7,812,000	4,512,000	8,880,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	2013-2014	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**					
MP4009	**Multan Institute of Cardiology Multan**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			**100,000**	**100,000**	**100,000**
A06301	Entertainments & Gifts			100,000	100,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**9,021,000**	**9,021,000**	**11,840,000**
A130	**TOTAL TRANSPORT**			**400,000**	**400,000**	**440,000**
A13001	Transport			400,000	400,000	440,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**6,000,000**	**6,000,000**	**8,500,000**
A13101	Machinery and Equipment			6,000,000	6,000,000	8,500,000
A132	**TOTAL FURNITURE AND FIXTURE**			**100,000**	**100,000**	**200,000**
A13201	Furniture and Fixture			100,000	100,000	200,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**2,321,000**	**2,321,000**	**2,500,000**
A13301	Office Buildings			1,771,000	1,771,000	2,500,000
A13302	Residential Buildings			550,000	550,000	
A138	**TOTAL GENERAL**			**200,000**	**200,000**	**200,000**
A13801	Maintenance of Gardens			200,000	200,000	200,000
Multan Institute of Cardiology Multan				**613,219,000**	**600,986,000**	**756,136,000**

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
MP4010	**Children's Complex Multan Phase-II**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**247,609,000**	**256,097,000**	**270,434,000**
A011	**TOTAL PAY**		**725**	**680**	**114,976,000**	**122,750,000**	**97,421,000**
A011-1	**TOTAL PAY OF OFFICERS**		**363**	**318**	**89,876,000**	**67,717,000**	**70,677,000**
A01101	Total Basic Pay of Officers		363	318	89,876,000		70,677,000
H124-M	House Officer	(Special)	24		6,912,000		
P302-M	PGRs	(Special)	30		15,300,000		
		(BPS-20)		1			446,000
H124-M	House Officer	(BPS-20)	8		2,304,000		
P154-M	Professor	(BPS-20)	2	2	1,569,000		1,597,000
A294-M	Associate Professor	(BPS-19)	2	2	956,000		974,000
M106-M	Medical Superintendent	(BPS-19)	1	1	670,000		689,000
P007-M	Paediatrician	(BPS-19)	1	1	382,000		382,000
A067-M	Anesthetist	(BPS-18)	4	4	1,158,000		1,212,000
A245	Assistant Professor	(BPS-18)	4		3,117,000		
A245-M	Assistant Professor	(BPS-18)	20	20	8,174,000		7,972,000
A310-M	Audiologist	(BPS-18)	1	1	249,000		249,000
D035-M	Dental Surgeon	(BPS-18)	1	1	573,000		591,000
D072-M	Deputy Medical Superintendent	(BPS-18)	3	3	1,431,000		1,755,000
N043-F	Nursing Superintendent	(BPS-18)	1	1	519,000		537,000
P179-M	Psychologist	(BPS-18)	1	1	303,000		321,000
R006-M	Radiologist	(BPS-18)	1	1	249,000		249,000
S110	Senior Registrar	(BPS-18)		4			1,000,000
S110-M	Senior Registrar	(BPS-18)	12	12	3,683,000		3,546,000
B115-M	Bio Medical Engineer	(BPS-17)	1	1	199,000		199,000
H046-F	Head Nurse	(BPS-17)	10	10	2,237,000		2,294,000
L066-M	Librarian	(BPS-17)	1	1	257,000		271,000
M098-M	Medical Officer	(BPS-17)	60	60	13,946,000		16,416,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
MP4010	**Children's Complex Multan Phase-II**						
P045-M	Pharmacist	(BPS-17)	2	2	557,000		586,000
P060-M	Physiotherapist	(BPS-17)	1	1	314,000		329,000
R036-M	Registrar	(BPS-17)	6	10	1,453,000		2,396,000
R066-M	Resident Medical Officer	(BPS-17)	4	4	1,099,000		969,000
S176-M	Social Welfare Officer	(BPS-17)	2	2	571,000		600,000
S193-M	Speech Therapist	(BPS-17)	1	1	257,000		271,000
W154-F		(BPS-17)		11			2,191,000
A233-M	Assistant Physiotherapist	(BPS-16)	1	1	125,000		124,000
A553-M	Asstt. Occupation Therapist	(BPS-16)	1	1	125,000		125,000
C265-M	Charge Nurse	(BPS-16)	153	153	20,466,000		21,483,000
C313-M	Chief Technician	(BPS-16)		1			144,000
M108-M	Medical Technologist	(BPS-16)	2	2	308,000		327,000
S247-M	Store Superintendent	(BPS-16)	1	1	163,000		173,000
S282-M	Superintendent	(BPS-16)	1	1	250,000		259,000
A01150	Others					67,717,000	
002	Pay of Officers					67,717,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**362**	**362**	**25,100,000**	**55,033,000**	**26,744,000**
A01151	Total Basic Pay of Other Staff		362	362	25,100,000		26,744,000
A097-M	Assistant	(BPS-14)		1			173,000
S625-M	Senior Technician (Anesthesia)	(BPS-14)		1			114,000
S638-M	Senior Technician (Pathology)	(BPS-14)		2			228,000
S639-M	Senior Technician (Pharmacy)	(BPS-14)		1			114,000
S644-M	Senior Technician (Radiography)	(BPS-14)		1			114,000
S645-M	Senior Technician (Surgical)	(BPS-14)		1			114,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
MP4010	**Children's Complex Multan Phase-II**						
C173-M	Computer Operator	(BPS-12)	8	8	768,000		804,000
S216-M	Stenographer	(BPS-12)	1	1	99,000		100,000
T180-M	Technician (Anesthesia)	(BPS-12)		1			99,000
T193-M	Technician (Pathology)	(BPS-12)		4			372,000
T194-M	Technician (Pharmacy)	(BPS-12)		2			198,000
T198-M	Technician (Public Health)	(BPS-12)		1			99,000
T199-M	Technician (Radiography)	(BPS-12)		2			198,000
T200-M	Technician (Surgical)	(BPS-12)		2			198,000
B037-M	Bio-Medical Technicians	(BPS-11)	2	2	186,000		198,000
D099-M	Dietician	(BPS-11)	1	1	93,000		98,000
R021-M	Receptionist	(BPS-11)	3	3	279,000		278,000
A061-M	Almoner	(BPS-09)	1	1	85,000		90,000
C293-M	C.T. Scane Technician	(BPS-09)	2	2	163,000		168,000
D099-M	Dietician	(BPS-09)	1	1	77,000		76,000
D272-M	Dental Lab Technician	(BPS-09)	1	1	77,000		86,000
J065-M		(BPS-09)		2			163,000
J090-M	Junior Technician (Dermatology)	(BPS-09)		1			85,000
J099-M	Junior Technician (Pharmacy)	(BPS-09)		1			85,000
J103-M	Junior Technician (Public Health)	(BPS-09)		1			85,000
J104-M	Junior Technician (Radiography)	(BPS-09)		1			96,000
J105-M	Junior Technician (Surgical)	(BPS-09)		1			77,000
L012-M	Laboratory Technician	(BPS-09)	8	4	663,000		370,000
R127-M	Respiratory Technician	(BPS-09)	1	1	86,000		90,000
S078-M	Senior Clerk	(BPS-09)	1	1	86,000		90,000
S020-M	Sanitary Inspector	(BPS-08)	2		164,000		
J019-M	Junior Clerk	(BPS-07)	4	4	340,000		354,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
MP4010	**Children's Complex Multan Phase-II**						
T036-M	Telephone Operator	(BPS-07)	4	4	308,000		321,000
A065-M	Anesthesia Assistant	(BPS-06)	8	4	601,000		330,000
A450-M	Assistant Audiologist	(BPS-06)	1	1	69,000		69,000
A554-M	Asstt. Speech Therapist	(BPS-06)	1	1	76,000		80,000
D030-M	Dental Assistant	(BPS-06)	1	1	79,000		83,000
D137-M	Dispenser	(BPS-06)	4	2	314,000		160,000
D174-M	Dresser	(BPS-06)	6	4	484,000		350,000
E003-M	E.C.G. Technician	(BPS-06)	5	5	383,000		402,000
E004	E.E.G. Technician	(BPS-06)	1	1	76,000		80,000
L068-M	Library Assistant	(BPS-06)	1	1	86,000		89,000
N063-M	Naphrology Technician	(BPS-06)	1	1	76,000		80,000
O023-M	Operation Theatre Assistant	(BPS-06)	8	4	618,000		330,000
P061-M	Physiotherapist Aid	(BPS-06)	2	2	145,000		155,000
R005-M	Radiographer	(BPS-06)	4	2	221,000		74,000
S250-M	Store Keeper	(BPS-06)	3	3	231,000		241,000
T028-M	Technician	(BPS-06)	3	3	228,000		238,000
X005-M	X-Ray Technician	(BPS-06)	2	2	162,000		165,000
A060-M	Air-conditioning Mechanic	(BPS-05)	2	2	152,000		160,000
A318-M	Auto Clave Machine Operator	(BPS-05)	4	4	303,000		311,000
D014-M	Dark Room Assistant	(BPS-05)	3	3	211,000		220,000
D186-M	Driver	(BPS-05)	2		146,000		
E034-M	Electrician	(BPS-05)	4	4	287,000		307,000
L003-M	Laboratory Assistant	(BPS-05)	7	3	505,000		230,000
X001-M	X-Ray Assistant	(BPS-05)	2		146,000		
D186-M	Driver	(BPS-04)	2	4	144,000		305,000
B066-M	Book Binder	(BPS-03)	1	1	71,000		73,000
C193-M	Cook	(BPS-03)	2	2	129,000		135,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
MP4010	**Children's Complex Multan Phase-II**						
L006-M	Laboratory Attendant	(BPS-03)	4	4	265,000		270,000
L069-M	Library Attendant	(BPS-03)	1	1	62,000		61,000
O025-M	Operation Theatre Attendant	(BPS-03)	4	4	277,000		278,000
O061-M	OPD Attendant	(BPS-03)	2	2	130,000		135,000
S236-M	Store Attendant	(BPS-03)	3	3	199,000		205,000
T005-M	Tailor Master	(BPS-03)	1	1	71,000		75,000
X002-M	X-Ray Attendant	(BPS-03)	2	2	130,000		134,000
A324-F	Ayas	(BPS-02)	36	36	2,313,000		2,375,000
B015-M	Bearer	(BPS-02)	12	12	787,000		805,000
C027-M	Carpenter	(BPS-02)	1	1	64,000		67,000
C112-M	Chowkidar	(BPS-02)	16	16	1,048,000		1,061,000
D003-M	Daftri	(BPS-02)	2	2	132,000		140,000
D031-M	Dental Attendant	(BPS-02)	1	1	68,000		72,000
H041-M	Head Mali	(BPS-02)	1	1	64,000		68,000
L006-M	Laboratory Attendant	(BPS-02)	4	4	266,000		277,000
N006-M	Naib Qasid	(BPS-02)	7	7	453,000		468,000
O025-M	Operation Theatre Attendant	(BPS-02)	4	4	255,000		270,000
O061-M	OPD Attendant	(BPS-02)	4	4	272,000		280,000
P009-M	Painter	(BPS-02)	1	1	64,000		67,000
P095-M	Plumber	(BPS-02)	2	2	130,000		137,000
S311-M	Sanitary Worker	(BPS-02)	27	27	1,776,000		1,844,000
W003-M	Ward Attendant	(BPS-02)	24	24	1,546,000		1,592,000
W034-M	Welder	(BPS-02)	1	1	64,000		67,000
C112-M	Chowkidar	(BPS-01)	10	10	636,000		721,000
H076-M	Helper	(BPS-01)	2	2	126,000		129,000
M019-M	Mali	(BPS-01)	4	4	259,000		270,000
N006-M	Naib Qasid	(BPS-01)	4	4	259,000		270,000
S146-M	Sewerman	(BPS-01)	2	2	128,000		133,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
MP4010	**Children's Complex Multan Phase-II**						
S311-M	Sanitary Worker	(BPS-01)	47	47	3,009,000		3,141,000
W003-M	Ward Attendant	(BPS-01)	7	7	450,000		510,000
W011-M	Ward Servant	(BPS-01)	6	6	380,000		420,000
A01170	Others					55,033,000	
002	Pay of Staff					55,033,000	
A012	**TOTAL ALLOWANCES**				**132,633,000**	**133,347,000**	**173,013,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**132,383,000**	**133,047,000**	**172,763,000**
A01201	Senior Post Allowance				27,000	16,000	45,000
A01202	House Rent Allowance				19,922,000	17,026,000	21,222,000
A01203	Conveyance Allowance				12,178,000	12,955,000	23,772,000
A01208	Dress Allowance				5,969,000	4,273,000	5,969,000
A0120D	Integrated Allowance				432,000	412,000	439,000
A0120X	Ad - hoc Allowance - 2010				24,969,000	21,889,000	25,361,000
A01210	Risk Allowance					2,676,000	4,482,000
A01216	Qualification Allowance					240,000	
A01217	Medical Allowance				9,744,000	8,467,000	9,884,000
A0121A	Adhoc Relief Allowance 2011				7,864,000	6,859,000	7,878,000
A0121B	Health Professional Allowance				19,080,000	17,610,000	20,580,000
A0121M	Adhoc Relief Allowance - 2012					15,116,000	18,498,000
A01224	Entertainment Allowance				38,000	31,000	52,000
A01226	Computer Allowance				81,000	69,000	90,000
A01239	Special Allowance					13,000	
A01251	Mess Allowance				15,546,000	10,901,000	15,546,000
A01252	Non Practicing Allowance				5,016,000	4,351,000	5,424,000
A01254	Anesthesia Allowance				1,633,000	1,208,000	1,453,000
A01270	Others				9,884,000	8,935,000	12,068,000
001	Others					8,935,000	
008	Social Security Allowance				2,831,000		4,179,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees				4,889,000		5,653,000
038	Emergency Allowance				2,164,000		2,236,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**250,000**	**300,000**	**250,000**
A01273	Honoraria				50,000	50,000	50,000
A01274	Medical Charges				200,000	250,000	200,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
MP4010	**Children's Complex Multan Phase-II**					
A03	**TOTAL OPERATING EXPENSES**			**123,126,000**	**128,979,000**	**133,863,000**
A032	**TOTAL COMMUNICATIONS**			**325,000**	**328,000**	**351,000**
A03201	Postage and Telegraph			60,000	63,000	65,000
A03202	Telephone and Trunk Call			265,000	265,000	286,000
A033	**TOTAL UTILITIES**			**17,655,000**	**13,155,000**	**19,067,000**
A03301	Gas			805,000	805,000	869,000
A03302	Water			173,000	173,000	187,000
A03303	Electricity			16,648,000	12,148,000	17,980,000
A03304	Hot and Cold Weather Charges			29,000	29,000	31,000
A034	**TOTAL OCCUPANCY COSTS**			**12,000**	**12,000**	**13,000**
A03407	Rates and Taxes			12,000	12,000	13,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**10,374,000**	**10,474,000**	**11,971,000**
A03805	Travelling Allowance			540,000	640,000	1,350,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			9,811,000	9,811,000	10,596,000
A03826	Transportation of Goods			23,000	23,000	25,000
A039	**TOTAL GENERAL**			**94,760,000**	**105,010,000**	**102,461,000**
A03901	Stationery			1,140,000	1,240,000	1,231,000
A03902	Printing and Publication			680,000	780,000	734,000
A03905	Newspapers Periodicals and Books			72,000	72,000	78,000
A03906	Uniforms and Protective Clothing			129,000	129,000	258,000
A03907	Advertising & Publicity			280,000	330,000	303,000
A03917	Law Charges			58,000	58,000	63,000
A03918	Exhibitions, Fairs & Other National Celebrations			58,000	58,000	63,000
A03919	Payments to Others for Service Rendered			58,000	58,000	63,000
A03927	Purchase of drug and medicines			71,300,000	80,300,000	77,004,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
MP4010	**Children's Complex Multan Phase-II**					
A03942	Cost of Other Stores			10,100,000	11,100,000	10,908,000
A03970	Others			10,885,000	10,885,000	11,756,000
001	Others				10,885,000	11,756,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				144,000	
A041	**TOTAL PENSION**				144,000	
A04115	Social Security benefit in lieu of Pension				144,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			2,520,000	5,405,000	2,722,000
A052	**TOTAL GRANTS-DOMESTIC**			2,520,000	5,405,000	2,722,000
A05270	To Others			2,520,000	5,405,000	2,722,000
A06	**TOTAL TRANSFERS**					6,912,000
A061	**TOTAL SCHOLARSHIP**					6,912,000
A06102	Others					6,912,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,540,000	1,640,000	1,663,000
A130	**TOTAL TRANSPORT**			230,000	230,000	248,000
A13001	Transport			230,000	230,000	248,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			250,000	350,000	270,000
A13101	Machinery and Equipment			250,000	350,000	270,000
A132	**TOTAL FURNITURE AND FIXTURE**			60,000	60,000	65,000
A13201	Furniture and Fixture			60,000	60,000	65,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
MP4010	**Children's Complex Multan Phase-II**					
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,000,000**	**1,000,000**	**1,080,000**
A13301	Office Buildings			1,000,000	1,000,000	1,080,000
Children's Complex Multan Phase-II				**374,795,000**	**392,265,000**	**415,594,000**

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
RA4004	**Tuberculosis Sanitorium Samli**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**53,762,000**	**56,511,000**	**66,756,000**
A011	**TOTAL PAY**		**277**	**277**	**32,782,000**	**26,015,000**	**33,460,000**
A011-1	**TOTAL PAY OF OFFICERS**		**58**	**58**	**13,110,000**	**9,052,000**	**13,563,000**
A01101	Total Basic Pay of Officers		58	58	13,110,000		13,363,000
M106-M	Medical Superintendent	(BPS-20)	1	1	727,000		746,000
C373-M	Chest Specialist	(BPS-18)	2	2	534,000		534,000
P024-M	Pathologist	(BPS-18)	1	1	267,000		267,000
R006	Radiologist	(BPS-18)	1	1	267,000		267,000
A067-M	Anesthetist	(BPS-17)	1	1	214,000		214,000
A216-M	Assistant Medical Superintendent	(BPS-17)	1	1	537,000		553,000
M100-M	Medical Officer.W.M.Os.	(BPS-17)	5	5	1,471,000		1,587,000
N043-F	Nursing Superintendent	(BPS-17)	1	1	401,000		415,000
W050-F	Women Medical Officer	(BPS-17)	2	2	485,000		500,000
C265-F	Charge Nurse	(BPS-16)	31	31	5,499,000		5,558,000
H046-F	Head Nurse	(BPS-16)	12	12	2,708,000		2,722,000
A01102	Personal pay						100,000
A01103	Special Pay						100,000
A01150	Others					9,052,000	
002	Pay of Officers					9,052,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**219**	**219**	**19,672,000**	**16,963,000**	**19,897,000**
A01151	Total Basic Pay of Other Staff		219	219	19,672,000		19,697,000
A097-M	Assistant	(BPS-14)	1	1	195,000		199,000
H024-M	Head Clerk	(BPS-14)	1	1	107,000		107,000
M017-M	Male Nurse	(BPS-14)	1	1	107,000		107,000
S216-M	Stenographer	(BPS-12)	2	2	198,000		210,000
L103-M	Librarian	(BPS-11)	1	1	87,000		87,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	2013-2014	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**					
RA4004	**Tuberculosis Sanitorium Samli**					
E003-M	E.C.G. Technician	(BPS-09)	1	1	214,000	81,000
H103-F	House Keeper	(BPS-09)	1	1	113,000	118,000
L012-M	Laboratory Technician	(BPS-09)	2	2	185,000	190,000
L093-M	Linon Keeper	(BPS-09)	1	1	113,000	118,000
S078-M	Senior Clerk	(BPS-09)	1	1	191,000	195,000
D099-M	Dietician	(BPS-08)	1	1	87,000	87,000
H029-M	Head Dispenser	(BPS-08)	1	1	192,000	196,000
W087-M	Warden	(BPS-08)	1	1	150,000	154,000
J019-M	Junior Clerk	(BPS-07)	4	4	647,000	663,000
D137-M	Dispenser	(BPS-06)	7	7	570,000	575,000
L004-M	Laboratory Assistant	(BPS-06)	6	6	704,000	708,000
O023-M	Operation Theatre Assistant	(BPS-06)	1	1	72,000	72,000
R005-M	Radiographer	(BPS-06)	5	5	411,000	417,000
S250-M	Store Keeper	(BPS-06)	1	1	73,000	76,000
B117-M	Bed Clerk	(BPS-05)	1	1	106,000	110,000
D014-M	Dark Room Assistant	(BPS-05)	5	5	563,000	572,000
W009-M	Ward Master	(BPS-05)	3	3	333,000	342,000
D186-M	Driver	(BPS-04)	3	3	366,000	376,000
T005-M	Tailor Master	(BPS-03)	1	1	69,000	73,000
C027-M	Carpenter	(BPS-02)	2	2	205,000	210,000
L006-M	Laboratory Attendant	(BPS-02)	3	3	207,000	209,000
O025-M	Operation Theatre Attendant	(BPS-02)	1	1	97,000	100,000
A324-F	Ayas	(BPS-01)	10	10	610,000	742,000
B004-M	Bahishti	(BPS-01)	6	6	412,000	424,000
C112-M	Chowkidar	(BPS-01)	7	7	500,000	513,000
C193-M	Cook	(BPS-01)	11	11	857,000	879,000
D012-M	Dandy Cooli	(BPS-01)	4	4	260,000	267,000
D093-M	Dhobi	(BPS-01)	2	2	222,000	227,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0731	**GENERAL HOSPITAL SERVICES**						
073101	**GENERAL HOSPITAL SERVICES**						
RA4004	**Tuberculosis Sanitorium Samli**						
D094-M	Dhobi-Cum-Cook	(BPS-01)	3	3	238,000		245,000
D135-M	Dispensary Attendant	(BPS-01)	1	1	62,000		64,000
G025-M	Gatekeeper	(BPS-01)	3	3	269,000		320,000
H027-M	Head Cook	(BPS-01)	1	1	64,000		64,000
H036-M	Head Jamadar	(BPS-01)	1	1	64,000		64,000
H041-M	Head Mali	(BPS-01)	1	1	115,000		117,000
K011-M	Khalasi	(BPS-01)	4	4	395,000		405,000
K018-M	Khidmatgar	(BPS-01)	2	2	230,000		232,000
L018-M	Labourer	(BPS-01)	4	4	366,000		249,000
M019-M	Mali	(BPS-01)	7	7	455,000		474,000
M046-M	Masalchi	(BPS-01)	2	2	169,000		173,000
M057-M	Mate	(BPS-01)	1	1	62,000		64,000
M115-M	Mess Bearer	(BPS-01)	1	1	121,000		121,000
N006-M	Naib Qasid	(BPS-01)	3	3	292,000		294,000
S311-F	Sanitary Worker	(BPS-01)	8	8	687,000		657,000
S311-M	Sanitary Worker	(BPS-01)	44	44	3,780,000		3,616,000
W005-M	Ward Bearer	(BPS-01)	21	21	1,754,000		1,786,000
W011-M	Ward Servant	(BPS-01)	9	9	752,000		766,000
X002-M	X-Ray Attendant	(BPS-01)	5	5	574,000		582,000
A01152	Personal pay						100,000
A01153	Special Pay						100,000
A01170	Others					16,963,000	
002	Pay of Staff					16,963,000	
A012	**TOTAL ALLOWANCES**				**20,980,000**	**30,496,000**	**33,296,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**20,910,000**	**30,476,000**	**33,256,000**
A01202	House Rent Allowance				1,800,000	1,800,000	2,000,000
A01203	Conveyance Allowance				2,200,000	2,600,000	2,500,000
A01208	Dress Allowance					1,000,000	1,200,000
A0120D	Integrated Allowance					100,000	100,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
RA4004	**Tuberculosis Sanitorium Samli**					
A0120X	Ad - hoc Allowance - 2010			6,600,000	7,300,000	7,500,000
A01210	Risk Allowance				2,100,000	2,500,000
A01211	Hill Allowance			1,500,000	1,500,000	1,700,000
A01217	Medical Allowance			2,700,000	2,770,000	3,000,000
A0121A	Adhoc Relief Allowance 2011			2,000,000	2,300,000	2,500,000
A0121B	Health Professional Allowance			2,000,000	1,500,000	1,500,000
A0121M	Adhoc Relief Allowance - 2012				4,100,000	5,000,000
A01224	Entertainment Allowance			10,000	6,000	6,000
A01251	Mess Allowance			300,000	2,400,000	2,700,000
A01252	Non Practicing Allowance			300,000	100,000	200,000
A01270	Others			1,500,000	900,000	850,000
001	Others			800,000	900,000	650,000
006	Uniform Allowance			100,000		
030	Integrated Allowance			100,000		
037	30% Social Security Benefit in liue of Pension to the Contract Employees			500,000		200,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**70,000**	**20,000**	**40,000**
A01273	Honoraria					10,000
A01274	Medical Charges			70,000	20,000	30,000
A03	**TOTAL OPERATING EXPENSES**			**25,610,000**	**26,275,000**	**26,377,000**
A032	**TOTAL COMMUNICATIONS**			**121,000**	**121,000**	**121,000**
A03201	Postage and Telegraph			11,000	11,000	11,000
A03202	Telephone and Trunk Call			110,000	110,000	110,000
A033	**TOTAL UTILITIES**			**3,475,000**	**2,650,000**	**3,225,000**
A03301	Gas			650,000	650,000	700,000
A03303	Electricity			2,800,000	2,000,000	2,500,000
A03304	Hot and Cold Weather Charges			25,000		25,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,338,000**	**1,288,000**	**1,340,000**
A03805	Travelling Allowance			250,000	200,000	250,000
A03806	Transportation of Goods			15,000	15,000	15,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
RA4004	**Tuberculosis Sanitorium Samli**					
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,073,000	1,073,000	1,075,000
A039	**TOTAL GENERAL**			**20,676,000**	**22,216,000**	**21,691,000**
A03901	Stationery			120,000	120,000	130,000
A03902	Printing and Publication			130,000	130,000	140,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03907	Advertising & Publicity			120,000	60,000	80,000
A03918	Exhibitions, Fairs & Other National Celebrations			20,000	20,000	20,000
A03927	Purchase of drug and medicines			13,000,000	13,000,000	13,500,000
A03942	Cost of Other Stores			180,000	180,000	190,000
A03970	Others			7,100,000	8,700,000	7,625,000
001	Others			350,000	350,000	375,000
008	Bedding & Clothing			350,000	350,000	400,000
009	X-Ray Films			1,400,000	1,400,000	1,600,000
010	Diet Charges			5,000,000	6,600,000	5,250,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**200,000**	
A052	**TOTAL GRANTS-DOMESTIC**				**200,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				200,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,745,000**	**2,645,000**	**2,955,000**
A130	**TOTAL TRANSPORT**			**250,000**	**150,000**	**250,000**
A13001	Transport			250,000	150,000	250,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**175,000**	**175,000**	**175,000**
A13101	Machinery and Equipment			175,000	175,000	175,000
A132	**TOTAL FURNITURE AND FIXTURE**			**70,000**	**70,000**	**70,000**

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
RA4004	**Tuberculosis Sanitorium Samli**					
A13201	Furniture and Fixture			70,000	70,000	70,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**2,250,000**	**2,250,000**	**2,460,000**
A13301	Office Buildings			2,200,000	2,200,000	2,400,000
A13302	Residential Buildings			50,000	50,000	60,000
Tuberculosis Sanitorium Samli				**82,117,000**	**85,631,000**	**96,088,000**

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
RA4005	**DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**1,633,479,000**	**1,810,935,000**	**1,970,480,000**
A011	**TOTAL PAY**			**778,891,000**	**776,579,000**	**831,814,000**
A011-1	**TOTAL PAY OF OFFICERS**			**532,736,000**	**523,666,000**	**573,221,000**
A01102	Personal pay			1,343,000		1,662,000
A01103	Special Pay					4,000
A01105	Qualification Pay			50,000		25,000
A01106	Total Pay of contract staff			40,810,000		47,361,000
A01150	Others			490,533,000	523,666,000	524,169,000
002	Pay of Officers			490,533,000	523,666,000	524,169,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**246,155,000**	**252,913,000**	**258,593,000**
A01152	Personal pay					71,000
A01156	Total Pay of contract staff			11,793,000		30,209,000
A01170	Others			234,362,000	252,913,000	228,313,000
002	Pay of Staff			234,362,000	252,913,000	228,313,000
A012	**TOTAL ALLOWANCES**			**854,588,000**	**1,034,356,000**	**1,138,666,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**844,828,000**	**1,026,016,000**	**1,129,366,000**
A01201	Senior Post Allowance			648,000	768,000	767,000
A01202	House Rent Allowance			105,309,000	109,484,000	134,109,000
A01203	Conveyance Allowance			77,449,000	112,746,000	138,300,000
A01207	Washing Allowance			430,000	260,000	243,000
A01208	Dress Allowance			8,013,000	12,161,000	18,098,000
A0120D	Integrated Allowance			1,915,000	2,415,000	2,417,000
A0120P	Adhoc Relief 2009			395,000	234,000	
A0120X	Ad - hoc Allowance - 2010			202,164,000	246,171,000	187,603,000
A01210	Risk Allowance				8,830,000	20,692,000
A01216	Qualification Allowance			26,000	5,059,000	15,430,000
A01217	Medical Allowance			77,220,000	78,974,000	81,422,000
A0121A	Adhoc Relief Allowance 2011			71,471,000	72,164,000	92,954,000
A0121B	Health Professional Allowance			123,060,000	142,233,000	140,743,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
RA4005	**DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.**					
A0121M	Adhoc Relief Allowance - 2012				58,279,000	125,331,000
A01224	Entertainment Allowance			2,043,000	1,543,000	1,300,000
A01236	Deputation Allowance			130,000	116,000	140,000
A01250	Incentive Allowance			24,478,000	24,478,000	26,536,000
A01251	Mess Allowance			55,358,000	55,358,000	43,475,000
A01252	Non Practicing Allowance			29,335,000	35,048,000	34,324,000
A01253	Science Teaching Allowance			1,188,000	988,000	1,024,000
A01254	Anesthesia Allowance			9,352,000	9,352,000	9,087,000
A01269	Basic Science Allowance			16,740,000	12,740,000	14,235,000
A01270	Others			38,104,000	36,615,000	41,136,000
001	Others				36,615,000	
037	30% Social Security Benefit in liue of Pension to the Contract Employees			36,148,000		41,136,000
038	Emergency Allowance			1,956,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**9,760,000**	**8,340,000**	**9,300,000**
A01273	Honoraria			1,000,000	1,000,000	1,245,000
A01274	Medical Charges			4,460,000	3,240,000	4,000,000
A01278	Leave Salary			3,650,000	3,650,000	3,565,000
A01299	Others			650,000	450,000	490,000
001	Others					490,000
A03	**TOTAL OPERATING EXPENSES**			**803,063,000**	**943,873,000**	**798,081,000**
A032	**TOTAL COMMUNICATIONS**			**4,344,000**	**4,344,000**	**4,367,000**
A03201	Postage and Telegraph			219,000	219,000	247,000
A03202	Telephone and Trunk Call			4,103,000	4,103,000	4,100,000
A03204	Electronic Communication			11,000	11,000	12,000
A03205	Courier and Pilot Service			11,000	11,000	8,000
A033	**TOTAL UTILITIES**			**166,272,000**	**166,201,000**	**145,179,000**
A03301	Gas			46,769,000	46,769,000	33,000,000
A03302	Water			55,000	1,000	61,000
A03303	Electricity			119,430,000	119,430,000	112,106,000
A03304	Hot and Cold Weather Charges			18,000	1,000	12,000

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073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
RA4005	**DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.**					
A034	**TOTAL OCCUPANCY COSTS**			43,000	63,000	185,000
A03407	Rates and Taxes			43,000	63,000	185,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			22,642,000	22,188,000	19,688,000
A03805	Travelling Allowance			2,750,000	2,750,000	2,850,000
A03806	Transportation of Goods			192,000	43,000	212,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			19,291,000	19,291,000	16,500,000
A03808	Conveyance Charges			24,000	4,000	26,000
A03809	CNG Charges (Govt)			385,000	100,000	100,000
A039	**TOTAL GENERAL**			609,762,000	751,077,000	628,662,000
A03901	Stationery			4,500,000	4,500,000	5,400,000
A03902	Printing and Publication			3,300,000	3,300,000	4,000,000
A03903	Conference/Seminars/Workshops/ Symposia			241,000	41,000	206,000
A03905	Newspapers Periodicals and Books			714,000	714,000	721,000
A03906	Uniforms and Protective Clothing			132,000	132,000	136,000
A03907	Advertising & Publicity			1,700,000	1,800,000	2,012,000
A03917	Law Charges			110,000	60,000	120,000
A03918	Exhibitions, Fairs & Other National Celebrations			36,000	1,000	38,000
A03919	Payments to Others for Service Rendered			3,178,000	3,178,000	3,750,000
A03927	Purchase of drug and medicines			502,666,000	622,666,000	505,000,000
A03942	Cost of Other Stores			61,050,000	61,050,000	70,000,000
A03970	Others			32,135,000	53,635,000	37,279,000
008	Bedding & Clothing			6,204,000	8,204,000	6,204,000
009	X-Ray Films			25,601,000	45,101,000	30,720,000
010	Diet Charges			330,000	330,000	355,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				1,188,000	600,000
A041	**TOTAL PENSION**				1,188,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
RA4005	**DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.**					
A04110	Payment of Pension Contribution of Ex-Local Fund					600,000
A04115	Social Security benefit in lieu of Pension				1,188,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**7,000**	**22,107,000**	**7,000**
A052	**TOTAL GRANTS-DOMESTIC**			**7,000**	**22,107,000**	**7,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			7,000	807,000	7,000
A05270	To Others				21,300,000	
A06	**TOTAL TRANSFERS**			**331,604,000**	**330,724,000**	**336,709,000**
A061	**TOTAL SCHOLARSHIP**			**331,274,000**	**330,394,000**	**336,346,000**
A06102	Others			331,274,000	330,394,000	336,346,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**330,000**	**330,000**	**363,000**
A06301	Entertainments & Gifts			330,000	330,000	363,000
A12	**TOTAL CIVIL WORKS**			**517,000**	**3,000**	
A124	**TOTAL BUILDING AND STRUCTURES**			**517,000**	**3,000**	
A12401	Office buildings			411,000	1,000	
A12402	Residential buildings			95,000	1,000	
A12403	Other buildings			11,000	1,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**49,202,000**	**51,002,000**	**53,182,000**
A130	**TOTAL TRANSPORT**			**2,200,000**	**2,200,000**	**2,420,000**
A13001	Transport			2,200,000	2,200,000	2,420,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
RA4005	**DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**26,147,000**	**28,147,000**	**28,232,000**
A13101	Machinery and Equipment			26,147,000	28,147,000	28,232,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,755,000**	**1,555,000**	**1,872,000**
A13201	Furniture and Fixture			1,755,000	1,555,000	1,872,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**19,000,000**	**19,000,000**	**20,550,000**
A13301	Office Buildings			15,000,000	15,000,000	15,600,000
A13302	Residential Buildings			3,000,000	3,000,000	3,380,000
A13303	Other Buildings			1,000,000	1,000,000	1,570,000
A137	**TOTAL COMPUTER EQUIPMENT**			**100,000**	**100,000**	**108,000**
A13701	Hardware			100,000	100,000	108,000
DHQ / RGH / Holy Family Hospital / RMC Rawalpindi.				**2,817,872,000**	**3,159,832,000**	**3,159,059,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
RR4001	**Sh Zayed Hospital R Y Khan (RN4001)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**940,164,000**	**934,770,000**	**1,125,974,000**
A011	**TOTAL PAY**			**34**	**324,779,000**	**325,390,000**	**297,264,000**
A011-1	**TOTAL PAY OF OFFICERS**			**28**	**235,468,000**	**243,108,000**	**248,753,000**
A01101	Total Basic Pay of Officers			28	2,304,000		
H046	Head Nurse	(BPS-17)	2		2,000		
M098	Medical Officer	(BPS-17)	10		2,300,000		
C265-F	Charge Nurse	(BPS-16)	16		2,000		
A01102	Personal pay						2,568,000
A01105	Qualification Pay						10,000
A01150	Others				233,164,000	243,108,000	246,175,000
002	Pay of Officers				233,164,000	243,108,000	231,846,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**6**	**89,311,000**	**82,282,000**	**48,511,000**
A01151	Total Basic Pay of Other Staff			6	2,304,000		
E003	E.C.G. Technician	(BPS-09)	2		2,300,000		
W011	Ward Servant	(BPS-02)	4		4,000		
A01152	Personal pay						1,706,000
A01170	Others				87,007,000	82,282,000	46,805,000
002	Pay of Staff				87,007,000	82,282,000	40,416,000
A012	**TOTAL ALLOWANCES**				**615,385,000**	**609,380,000**	**828,710,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**613,841,000**	**607,836,000**	**822,194,000**
A01201	Senior Post Allowance				639,000	449,000	705,000
A01202	House Rent Allowance				40,700,000	36,086,000	47,927,000
A01203	Conveyance Allowance				29,499,000	37,820,000	73,272,000
A01205	Dearness Allowance				3,445,000	3,444,000	
A01207	Washing Allowance				3,000		
A01208	Dress Allowance				783,000	1,043,000	1,899,000
A0120A	Special Message Allowance						72,000
A0120D	Integrated Allowance				878,000	778,000	907,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
RR4001	**Sh Zayed Hospital R Y Khan (RN4001)**					
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for				5,040,000	
A0120X	Ad - hoc Allowance - 2010			91,119,000	91,169,000	93,587,000
A01210	Risk Allowance				3,500,000	10,476,000
A01216	Qualification Allowance			1,576,000	1,576,000	2,220,000
A01217	Medical Allowance			32,007,000	28,010,000	33,065,000
A0121A	Adhoc Relief Allowance 2011			28,584,000	25,792,000	29,017,000
A0121B	Health Professional Allowance			82,080,000	86,550,000	94,159,000
A0121M	Adhoc Relief Allowance - 2012				22,038,000	65,823,000
A01224	Entertainment Allowance			686,000	451,000	711,000
A01226	Computer Allowance			90,000	110,000	117,000
A01227	Project Allowance				600,000	600,000
A01236	Deputation Allowance			72,000	72,000	72,000
A01239	Special Allowance			180,130,000	173,430,000	194,890,000
A01243	Special travelling allowance			348,000	1,018,000	584,000
A01250	Incentive Allowance			2,760,000	2,760,000	2,760,000
A01251	Mess Allowance			24,876,000	20,562,000	26,832,000
A01252	Non Practicing Allowance			20,832,000	16,756,000	22,008,000
A01253	Science Teaching Allowance			1,356,000	956,000	1,632,000
A01254	Anesthesia Allowance			6,420,000	4,750,000	7,620,000
A01269	Basic Science Allowance			15,960,000	9,460,000	16,536,000
A01270	Others			48,998,000	33,616,000	94,703,000
001	Others				33,616,000	
002	Teaching Allowances					42,296,000
006	Uniform Allowance			7,619,000		7,914,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees			26,455,000		29,569,000
038	Emergency Allowance			14,924,000		14,924,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,544,000**	**1,544,000**	**6,516,000**
A01273	Honoraria			223,000	223,000	350,000
A01274	Medical Charges			1,321,000	1,321,000	1,520,000
A01277	Contingent Paid Staff					4,646,000
A02	**TOTAL PROJECT PRE-INVESTMENT ANALYS**					**1,020,000**
A022	**TOTAL RESEARCH AND SERVICE & EXPLORATORY**					**1,020,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
RR4001	**Sh Zayed Hospital R Y Khan (RN4001)**					
A02201	Research and Surveys & Exploratory Operations					1,020,000
A03	**TOTAL OPERATING EXPENSES**			**245,944,000**	**298,969,000**	**267,747,000**
A032	**TOTAL COMMUNICATIONS**			**902,000**	**902,000**	**993,000**
A03201	Postage and Telegraph			212,000	212,000	234,000
A03202	Telephone and Trunk Call			690,000	690,000	759,000
A033	**TOTAL UTILITIES**			**53,175,000**	**52,575,000**	**58,543,000**
A03301	Gas			2,530,000	1,930,000	2,783,000
A03302	Water			468,000	468,000	515,000
A03303	Electricity			50,177,000	50,177,000	55,195,000
A03304	Hot and Cold Weather Charges					50,000
A034	**TOTAL OCCUPANCY COSTS**			**12,987,000**	**12,889,000**	**13,011,000**
A03403	Rent for Residential Building			12,747,000	12,747,000	12,747,000
A03407	Rates and Taxes			240,000	142,000	264,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**8,685,000**	**9,608,000**	**9,296,000**
A03805	Travelling Allowance			1,100,000	1,100,000	1,700,000
A03826	Transportation of Goods			110,000	33,000	121,000
A03827	P.O.L Carges A.planes H.coptors S.Cars M/Cycle			7,475,000	8,475,000	7,475,000
A039	**TOTAL GENERAL**			**170,195,000**	**222,995,000**	**185,904,000**
A03901	Stationery			800,000	900,000	883,000
A03902	Printing and Publication			1,530,000	1,630,000	1,687,000
A03903	Conference/Seminars/Workshops/ Symposia			220,000	220,000	242,000
A03905	Newspapers Periodicals and Books			2,000,000	2,000,000	2,000,000
A03906	Uniforms and Protective Clothing			110,000	110,000	121,000
A03907	Advertising & Publicity			500,000	600,000	552,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
RR4001	**Sh Zayed Hospital R Y Khan (RN4001)**					
A03918	Exhibitions, Fairs & National Celebrations Other			60,000	60,000	66,000
A03927	Purchase of drug and medicines			147,775,000	194,775,000	162,553,000
A03970	Others			17,200,000	22,700,000	17,800,000
001	Others			11,200,000	11,200,000	11,200,000
008	Bedding & Clothing			1,000,000	2,000,000	1,100,000
009	X-Ray Films			5,000,000	9,500,000	5,500,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				288,000	
A041	**TOTAL PENSION**				288,000	
A04110	Payment of Pension Contribution of Ex-Local Fund				288,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				15,460,000	
A052	**TOTAL GRANTS-DOMESTIC**				15,460,000	
A05216	Fin. Assis. to the families of G. Serv. who expire				3,400,000	
A05270	To Others				12,060,000	
A06	**TOTAL TRANSFERS**			92,316,000	69,012,000	81,552,000
A061	**TOTAL SCHOLARSHIP**			92,316,000	69,012,000	81,552,000
A06102	Others			92,316,000	69,012,000	81,552,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			9,110,000	11,648,000	10,021,000
A130	**TOTAL TRANSPORT**			805,000	805,000	886,000
A13001	Transport			805,000	805,000	886,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			2,500,000	5,038,000	2,750,000
A13101	Machinery and Equipment			2,500,000	5,038,000	2,750,000

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HEALTH SERVICES

073101 GENERAL HOSPITAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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					
RR4001 Sh Zayed Hospital R Y Khan (RN4001)					
A132 TOTAL FURNITURE AND FIXTURE			**285,000**	**285,000**	**313,000**
A13201 Furniture and Fixture			285,000	285,000	313,000
A133 TOTAL BUILDINGS AND STRUCTURE			**5,520,000**	**5,520,000**	**6,072,000**
A13301 Office Buildings			5,520,000	5,520,000	6,072,000
Sh Zayed Hospital R Y Khan (RN4001)			**1,287,534,000**	**1,330,147,000**	**1,486,314,000**

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HEALTH SERVICES

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0732	**SPECIAL HOSPITAL SERVICES**						
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**						
LQ4181	**Mental Hospital**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**313,422,000**	**323,915,000**	**382,624,000**
A011	**TOTAL PAY**		**887**	**887**	**160,324,000**	**137,700,000**	**159,778,000**
A011-1	**TOTAL PAY OF OFFICERS**		**329**	**329**	**106,072,000**	**80,500,000**	**105,442,000**
A01101	Total Basic Pay of Officers		329	329	105,143,000		104,197,000
M106-M	Medical Superintendent	(BPS-20)	1	1	843,000		843,000
A216-F	Assistant Medical Superintendent	(BPS-19)	1	1	383,000		383,000
A216-M	Assistant Medical Superintendent	(BPS-19)	2	2	1,381,000		1,419,000
A067-M	Anesthetist	(BPS-18)	1	1	251,000		251,000
C140-F	Clinical Psychologist	(BPS-18)	3	3	1,054,000		1,087,000
C140-M	Clinical Psychologist	(BPS-18)	1	1	229,000		244,000
C298-F	Consultant Psychiatric	(BPS-18)	2	3	1,023,000		1,502,000
C298-M	Consultant Psychiatric	(BPS-18)	5	8	2,876,000		3,840,000
D035-F	Dental Surgeon	(BPS-18)	1	1	373,000		258,000
D035-M	Dental Surgeon	(BPS-18)	1	1	648,000		652,000
D072-M	Deputy Medical Superintendent	(BPS-18)	6	6	2,907,000		2,205,000
N022-M	Neuro Psychologist	(BPS-18)	1	1	251,000		251,000
N043-F	Nursing Superintendent	(BPS-18)	1	1	611,000		557,000
P024-M	Pathologist	(BPS-18)	1	1	251,000		251,000
P058-F	Physician	(BPS-18)	1	1	251,000		251,000
P058-M	Physician	(BPS-18)	1	1	251,000		251,000
P178-F	Psychiatrist	(BPS-18)	1		443,000		
P178-M	Psychiatrist	(BPS-18)	3		1,613,000		
R066-M	Resident Medical Officer	(BPS-18)	3	3	883,000		889,000
S097-M	Senior Medical Officer	(BPS-18)	8	8	4,596,000		4,632,000
S384-F	Senior Women Medical Officer	(BPS-18)	6	6	2,313,000		2,061,000

PC21016 (016)
HEALTH SERVICES

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0732	**SPECIAL HOSPITAL SERVICES**						
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**						
LQ4181	**Mental Hospital**						
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	215,000		215,000
C140-F	Clinical Psychologist	(BPS-17)	3	3	687,000		731,000
D074-M	Deputy Nursing Superintendent	(BPS-17)	1	1	445,000		445,000
H046-F	Head Nurse	(BPS-17)	8	9	2,884,000		3,142,000
H046-M	Head Nurse	(BPS-17)	2	1	703,000		330,000
H094-M	Hospital Pharmacist	(BPS-17)	1	1	488,000		258,000
M095	Medical Assistant	(BPS-17)		1			460,000
M095-M	Medical Assistant	(BPS-17)	1		445,000		
M098-M	Medical Officer	(BPS-17)	7	7	3,579,000		3,928,000
M100-F	Medical Officer.W.M.Os.	(BPS-17)	18	18	7,816,000		8,676,000
M100-M	Medical Officer.W.M.Os.	(BPS-17)	39	39	21,300,000		20,988,000
O003-F	Occupational Therapist	(BPS-17)	1	1	126,000		126,000
P220-F	Psychiatrists/Pharmacist	(BPS-17)	1	1	244,000		557,000
R006-M	Radiologist	(BPS-17)	1	1	251,000		282,000
S211-M	Statistical Officer	(BPS-17)	1	1	488,000		488,000
W050-F	Women Medical Officer	(BPS-17)	12	12	2,405,000		2,534,000
C265-F	Charge Nurse	(BPS-16)	172	171	37,617,000		36,549,000
C265-M	Charge Nurse	(BPS-16)	8	9	1,767,000		2,198,000
O008-M	Office Superintendent	(BPS-16)	1	1	126,000		126,000
S282-M	Superintendent	(BPS-16)	1	1	126,000		337,000
A01102	Personal pay				329,000		1,045,000
A01150	Others				600,000	80,500,000	200,000
002	Pay of Officers				600,000	80,500,000	200,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**558**	**558**	**54,252,000**	**57,200,000**	**54,336,000**
A01151	Total Basic Pay of Other Staff		558	558	52,227,000		52,711,000
A097-M	Assistant	(BPS-14)	1	1	100,000		217,000
H141-M	Hostel Warden	(BPS-14)	1	1	100,000		100,000

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HEALTH SERVICES

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0732	**SPECIAL HOSPITAL SERVICES**						
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**						
LQ4181	**Mental Hospital**						
S216-M	Stenographer	(BPS-12)	2	2	331,000		337,000
T183-M	Technician (Cardiology)	(BPS-12)		2			193,000
T184-M	Technician (Dental)	(BPS-12)		2			331,000
T189-M	Technician (Neurology)	(BPS-12)		1			94,000
T191-F	Technician (Nutrition)	(BPS-12)		1			94,000
T193-M	Technician (Pathology)	(BPS-12)		1			176,000
T198-M	Technician (Public Health)	(BPS-12)		1			220,000
A334-M	Accountant	(BPS-11)	1	1	83,000		90,000
C173-F	Computer Operator	(BPS-11)	1	1	93,000		99,000
C173-M	Computer Operator	(BPS-11)	1	1	82,000		82,000
O048-M	Overseer(Sub-Engineer)	(BPS-11)	2	2	133,000		133,000
R045-M	Religious Teacher	(BPS-11)	1	1	70,000		73,000
A292-F	Assistant-Cum-Librarian	(BPS-10)	1	1	80,000		80,000
C172-M	Computer Key Operator	(BPS-10)	2	2	349,000		360,000
A198-F	Assistant Housekeeper	(BPS-09)	1	1	77,000		77,000
D036-F	Dental Technician	(BPS-09)	1		82,000		
D036-M	Dental Technician	(BPS-09)	1		226,000		
D099-M	Dietician	(BPS-09)	1		85,000		
E003-F	E.C.G. Technician	(BPS-09)	1		82,000		
E003-M	E.C.G. Technician	(BPS-09)	2	1	159,000		77,000
E004-M	E.E.G. Technician	(BPS-09)	2	1	159,000		77,000
J098-M	Junior Technician (Pathology)	(BPS-09)		2			172,000
J099-M	Junior Technician (Pharmacy)	(BPS-09)		5			586,000
J104-M	Junior Technician (Radiography)	(BPS-09)		3			390,000
J105-M	Junior Technician (Surgical)	(BPS-09)		1			136,000
L012-M	Laboratory Technician	(BPS-09)	2	1	159,000		77,000

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HEALTH SERVICES

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0732	**SPECIAL HOSPITAL SERVICES**						
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**						
LQ4181	**Mental Hospital**						
L045-M	Laundry Manager	(BPS-09)	1	1	77,000		81,000
L088-F	Linen Matern	(BPS-09)	1	1	86,000		91,000
S078-M	Senior Clerk	(BPS-09)	3	3	350,000		386,000
A226-F	Assistant Occupational Therapist	(BPS-08)	1	1	74,000		80,000
A226-M	Assistant Occupational Therapist	(BPS-08)	5	5	668,000		682,000
J019-M	Junior Clerk	(BPS-07)	8	8	802,000		706,000
T036-M	Telephone Operator	(BPS-07)	4	4	457,000		468,000
D137-F	Dispenser	(BPS-06)	1		69,000		
D137-M	Dispenser	(BPS-06)	7	3	685,000		220,000
O023-M	Operation Theatre Assistant	(BPS-06)	1	1	69,000		82,000
R005-M	Radiographer	(BPS-06)	2	1	138,000		82,000
S250-M	Store Keeper	(BPS-06)	2	2	201,000		204,000
X001-M	X-Ray Assistant	(BPS-06)	1	1	67,000		67,000
A318-M	Auto Clave Machine Operator	(BPS-05)	2	2	125,000		128,000
D014-M	Dark Room Assistant	(BPS-05)	1		123,000		
D030-F	Dental Assistant	(BPS-05)	1	1	67,000		100,000
D030-M	Dental Assistant	(BPS-05)	1	1	67,000		69,000
D268-M	Dier Operator	(BPS-05)	2	2	125,000		127,000
E034-M	Electrician	(BPS-05)	1	1	67,000		67,000
L004-M	Laboratory Assistant	(BPS-05)	4	2	371,000		134,000
O023-M	Operation Theatre Assistant	(BPS-05)	1		132,000		
R021-M	Receptionist	(BPS-05)	1	1	73,000		76,000
S024-M	Sanitary Supervisor	(BPS-05)	1	1	67,000		67,000
S226-F	Steward	(BPS-05)	1	1	76,000		80,000
S226-M	Steward	(BPS-05)	1	1	74,000		74,000
S376-M	Saw Operator	(BPS-05)	1	1	62,000		64,000

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HEALTH SERVICES

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
LQ4181	**Mental Hospital**					
D014-M	Dark Room Assistant	(BPS-04)	1	1	67,000	67,000
D186-M	Driver	(BPS-04)	9	9	913,000	938,000
B010-M	Barber	(BPS-03)	5	5	445,000	409,000
B042-M	Blacksmith	(BPS-03)	2	2	180,000	186,000
C027-M	Carpenter	(BPS-03)	2	2	273,000	277,000
P095-M	Plumber	(BPS-03)	1	1	62,000	64,000
T005-F	Tailor Master	(BPS-03)	1	1	67,000	65,000
T005-M	Tailor Master	(BPS-03)	2	2	241,000	247,000
W025-M	Weaver	(BPS-03)	4	4	339,000	349,000
A304-F	Attendant	(BPS-02)	40	40	5,228,000	4,933,000
A304-M	Attendant	(BPS-02)	55	55	7,811,000	7,897,000
C149-M	Cobbler	(BPS-02)	1	1	62,000	64,000
D003-M	Daftri	(BPS-02)	1	1	62,000	62,000
L006-M	Laboratory Attendant	(BPS-02)	1	1	60,000	62,000
S146	Sewerman	(BPS-02)	1	1	60,000	61,000
A324-F	Ayas	(BPS-01)	29	29	2,214,000	2,247,000
B004-M	Bahishti	(BPS-01)	2	2	183,000	123,000
B015-M	Bearer	(BPS-01)	2	2	183,000	187,000
B018-F	Belawas	(BPS-01)	1	1	62,000	64,000
B018-M	Belawas	(BPS-01)	1	1	121,000	123,000
B019-M	Beldar	(BPS-01)	5	5	445,000	455,000
C112-M	Chowkidar	(BPS-01)	18	18	1,426,000	1,455,000
C130-M	Cleaner	(BPS-01)	1	1	62,000	64,000
C193-M	Cook	(BPS-01)	14	14	1,093,000	1,108,000
D093-F	Dhobi	(BPS-01)	1	1	137,000	141,000
D093-M	Dhobi	(BPS-01)	4	4	260,000	268,000
F088-M	Frashman	(BPS-01)	1	1	97,000	99,000
G025-M	Gatekeeper	(BPS-01)	10	10	938,000	960,000
G026-M	Gateman	(BPS-01)	2	2	127,000	130,000

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HEALTH SERVICES

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
07	**HEALTH**						
073	**HOSPITAL SERVICES**						
0732	**SPECIAL HOSPITAL SERVICES**						
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**						
LQ4181	**Mental Hospital**						
H133-M	Helper Operator	(BPS-01)	3	3	205,000		192,000
K011-M	Khalasi	(BPS-01)	8	8	703,000		717,000
M019-M	Mali	(BPS-01)	5	5	460,000		470,000
M046-M	Masalchi	(BPS-01)	14	14	1,271,000		1,293,000
M157-M	Monj Maker	(BPS-01)	1	1	147,000		147,000
N006-M	Naib Qasid	(BPS-01)	8	8	668,000		673,000
S020-M	Sanitary Inspector	(BPS-01)	1		204,000		
S311-F	Sanitary Worker	(BPS-01)	34	34	3,067,000		3,084,000
S311-M	Sanitary Worker	(BPS-01)	70	70	5,668,000		5,800,000
W006-M	Ward Boy	(BPS-01)	117	117	8,827,000		8,824,000
X001-M	X-Ray Assistant	(BPS-01)	1		167,000		
A01152	Personal pay				1,025,000		1,025,000
A01170	Others				1,000,000	57,200,000	600,000
002	Pay of Staff				1,000,000	57,200,000	600,000
A012	**TOTAL ALLOWANCES**				**153,098,000**	**186,215,000**	**222,846,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**152,993,000**	**186,105,000**	**222,691,000**
A01201	Senior Post Allowance				50,000	28,000	50,000
A01202	House Rent Allowance				26,557,000	20,500,000	26,557,000
A01203	Conveyance Allowance				15,759,000	20,000,000	32,182,000
A01205	Dearness Allowance					1,000	
A01208	Dress Allowance				709,000	7,200,000	6,998,000
A01209	Special Additional Allowance					1,000	
A0120D	Integrated Allowance				434,000	470,000	434,000
A0120P	Adhoc Relief 2009					11,000	
A0120Q	Fixed Daily Allowance					2,000	
A0120X	Ad - hoc Allowance - 2010				44,311,000	39,000,000	44,090,000
A01210	Risk Allowance					5,500,000	6,948,000
A01216	Qualification Allowance				30,000		30,000
A01217	Medical Allowance				15,853,000	13,600,000	15,831,000
A0121A	Adhoc Relief Allowance 2011				16,740,000	13,200,000	16,683,000
A0121B	Health Professional Allowance				19,740,000	13,100,000	19,320,000
A0121M	Adhoc Relief Allowance - 2012					26,000,000	26,932,000

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HEALTH SERVICES

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
LQ4181	**Mental Hospital**					
A01224	Entertainment Allowance			257,000	190,000	257,000
A01226	Computer Allowance			36,000	27,000	36,000
A01239	Special Allowance			250,000	20,000	250,000
A01251	Mess Allowance			1,155,000	19,300,000	13,216,000
A01252	Non Practicing Allowance			7,776,000	4,000,000	7,824,000
A01260	Ration Allowance				19,000	
A01270	Others			3,336,000	3,936,000	5,053,000
001	Others			100,000	3,936,000	100,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees			3,236,000		3,500,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**105,000**	**110,000**	**155,000**
A01273	Honoraria			50,000	100,000	100,000
A01274	Medical Charges			50,000	10,000	50,000
A01278	Leave Salary			5,000		5,000
A03	**TOTAL OPERATING EXPENSES**			**152,940,000**	**128,000,000**	**172,195,000**
A032	**TOTAL COMMUNICATIONS**			**330,000**	**340,000**	**355,000**
A03201	Postage and Telegraph			40,000	40,000	50,000
A03202	Telephone and Trunk Call			290,000	300,000	305,000
A033	**TOTAL UTILITIES**			**59,560,000**	**33,139,000**	**59,555,000**
A03301	Gas			29,000,000	13,000,000	29,000,000
A03302	Water			150,000	139,000	150,000
A03303	Electricity			30,000,000	20,000,000	30,000,000
A03304	Hot and Cold Weather Charges			400,000		400,000
A03370	Others			10,000		5,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,175,000**	**1,550,000**	**2,180,000**
A03805	Travelling Allowance			100,000	50,000	100,000
A03806	Transportation of Goods			10,000		10,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,065,000	1,500,000	2,070,000

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HEALTH SERVICES

073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
LQ4181	**Mental Hospital**					
A039	**TOTAL GENERAL**			**90,875,000**	**92,971,000**	**110,105,000**
A03901	Stationery			550,000	450,000	550,000
A03902	Printing and Publication			350,000	500,000	375,000
A03905	Newspapers Periodicals and Books			50,000	50,000	55,000
A03906	Uniforms and Protective Clothing			200,000	200,000	210,000
A03907	Advertising & Publicity			150,000	200,000	155,000
A03915	Payments to Govt. Deptt. for Service Rendered				1,000	
A03917	Law Charges			5,000		5,000
A03918	Exhibitions, Fairs & Other National Celebrations			50,000	50,000	55,000
A03927	Purchase of drug and medicines			50,000,000	50,000,000	60,000,000
A03970	Others			39,520,000	41,520,000	48,700,000
001	Others			3,400,000	3,400,000	3,500,000
008	Bedding & Clothing			4,000,000	4,000,000	5,000,000
009	X-Ray Films			120,000	120,000	200,000
010	Diet Charges			32,000,000	34,000,000	40,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**200,000**	
A052	**TOTAL GRANTS-DOMESTIC**				**200,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				200,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**6,603,000**	**6,600,000**	**6,770,000**
A130	**TOTAL TRANSPORT**			**250,000**	**250,000**	**260,000**
A13001	Transport			250,000	250,000	260,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**350,000**	**350,000**	**500,000**
A13101	Machinery and Equipment			350,000	350,000	500,000
A132	**TOTAL FURNITURE AND FIXTURE**			**3,000**		**10,000**

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073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
07	**HEALTH**					
073	**HOSPITAL SERVICES**					
0732	**SPECIAL HOSPITAL SERVICES**					
073201	**SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)**					
LQ4181	**Mental Hospital**					
A13201	Furniture and Fixture			3,000		10,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**6,000,000**	**6,000,000**	**6,000,000**
A13301	Office Buildings			6,000,000	6,000,000	6,000,000
Mental Hospital				**472,965,000**	**458,715,000**	**561,589,000**

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HEALTH SERVICES

074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
074104	**CHEMICAL EXAMINER AND LABORATORIES**						
LQ4183	**Bacteriological Laboratory**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				4,781,000	3,689,000	5,568,000
A011	**TOTAL PAY**		14	14	2,406,000	1,675,000	2,430,000
A011-1	**TOTAL PAY OF OFFICERS**		3	3	1,051,000	120,000	964,000
A01101	Total Basic Pay of Officers		3	3	1,051,000		964,000
A146-F	Assistant Director	(BPS-18)	1	1	413,000		359,000
M098-F	Medical Officer	(BPS-17)	1	1	330,000		287,000
C265-F	Charge Nurse	(BPS-16)	1	1	308,000		318,000
A01150	Others					120,000	
002	Pay of Officers					120,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		11	11	1,355,000	1,555,000	1,466,000
A01151	Total Basic Pay of Other Staff		11	11	1,355,000		1,466,000
H024-M	Head Clerk	(BPS-14)		1			218,000
T028-M	Technician	(BPS-12)		2			361,000
H024-M	Head Clerk	(BPS-11)	1		166,000		
J203	Junior Technician	(BPS-09)		1			123,000
L012-M	Laboratory Technician	(BPS-09)	2		315,000		
C134-M	Clerk	(BPS-07)		2			247,000
C134-M	Clerk	(BPS-05)	2		240,000		
L004-M	Laboratory Assistant	(BPS-05)	1		117,000		
P005-M	Packer	(BPS-02)	1	1	107,000		109,000
B015-F	Bearer	(BPS-01)	1	1	115,000		117,000
P032-M	Peon	(BPS-01)	2	2	202,000		196,000
S311-M	Sanitary Worker	(BPS-01)	1	1	93,000		95,000
A01170	Others					1,555,000	
002	Pay of Staff					1,555,000	

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
074104	**CHEMICAL EXAMINER AND LABORATORIES**					
LQ4183	**Bacteriological Laboratory**					
A012	**TOTAL ALLOWANCES**			**2,375,000**	**2,014,000**	**3,138,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**2,346,000**	**1,992,000**	**3,105,000**
A01202	House Rent Allowance			363,000	270,000	364,000
A01203	Conveyance Allowance			420,000	270,000	468,000
A01208	Dress Allowance			8,000	40,000	38,000
A0120D	Integrated Allowance					11,000
A0120X	Ad - hoc Allowance - 2010			686,000	436,000	779,000
A01217	Medical Allowance			224,000	180,000	247,000
A0121A	Adhoc Relief Allowance 2011			209,000	194,000	238,000
A0121B	Health Professional Allowance			300,000	90,000	300,000
A0121M	Adhoc Relief Allowance - 2012				330,000	439,000
A01251	Mess Allowance				135,000	96,000
A01252	Non Practicing Allowance			96,000	20,000	96,000
A01260	Ration Allowance			6,000	6,000	6,000
A01270	Others			34,000	21,000	23,000
001	Others				21,000	
030	Integrated Allowance			11,000		
037	30% Social Security Benefit in liue of Pension to the Contract Employees			23,000		23,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**29,000**	**22,000**	**33,000**
A01273	Honoraria			22,000	22,000	23,000
A01274	Medical Charges			3,000		4,000
A01278	Leave Salary			2,000		3,000
A01299	Others			2,000		3,000
A03	**TOTAL OPERATING EXPENSES**			**4,433,000**	**7,078,000**	**4,971,000**
A032	**TOTAL COMMUNICATIONS**			**53,000**	**41,000**	**58,000**
A03201	Postage and Telegraph			2,000		3,000
A03202	Telephone and Trunk Call			51,000	41,000	55,000
A034	**TOTAL OCCUPANCY COSTS**			**2,000**		**3,000**
A03407	Rates and Taxes			2,000		3,000

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HEALTH SERVICES

074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
074104	**CHEMICAL EXAMINER AND LABORATORIES**					
LQ4183	**Bacteriological Laboratory**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**81,000**	**95,000**	**86,000**
A03805	Travelling Allowance			25,000	25,000	26,000
A03806	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			46,000	60,000	49,000
A03808	Conveyance Charges			9,000	10,000	10,000
A039	**TOTAL GENERAL**			**4,297,000**	**6,942,000**	**4,824,000**
A03901	Stationery			26,000	56,000	28,000
A03902	Printing and Publication			11,000	21,000	12,000
A03905	Newspapers Periodicals and Books			2,000	2,000	3,000
A03906	Uniforms and Protective Clothing			2,000	2,000	3,000
A03907	Advertising & Publicity			10,000	15,000	12,000
A03927	Purchase of drug and medicines			430,000	1,030,000	473,000
A03942	Cost of Other Stores			3,800,000	5,790,000	4,276,000
A03970	Others			16,000	26,000	17,000
001	Others				26,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**77,000**	**77,000**	**89,000**
A130	**TOTAL TRANSPORT**					**1,000**
A13001	Transport					1,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**65,000**	**65,000**	**75,000**
A13101	Machinery and Equipment			65,000	65,000	75,000
A132	**TOTAL FURNITURE AND FIXTURE**			**12,000**	**12,000**	**13,000**
A13201	Furniture and Fixture			12,000	12,000	13,000
Bacteriological Laboratory				**9,291,000**	**10,844,000**	**10,628,000**

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HEALTH SERVICES

074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
074104	**CHEMICAL EXAMINER AND LABORATORIES**						
LQ4184	**Food Laboratory**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**20,864,000**	**18,119,000**	**23,657,000**
A011	**TOTAL PAY**		**83**	**83**	**11,441,000**	**9,312,000**	**11,852,000**
A011-1	**TOTAL PAY OF OFFICERS**		**16**	**16**	**3,702,000**	**3,320,000**	**4,166,000**
A01101	Total Basic Pay of Officers		16	16	3,702,000		4,166,000
P227-F	Public Analyst/Assistant Public Analyst	(BPS-18)	1		341,000		
P227-M	Public Analyst/Assistant Public Analyst	(BPS-18)	1	2	250,000		986,000
A431-M	Assistant Public Analyst	(BPS-17)	1	1	200,000		199,000
A069-F	Analytical Assistant	(BPS-16)	3	3	780,000		808,000
A069-M	Analytical Assistant	(BPS-16)	10	10	2,131,000		2,173,000
A01150	Others					3,320,000	
002	Pay of Officers					3,320,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**67**	**67**	**7,739,000**	**5,992,000**	**7,686,000**
A01151	Total Basic Pay of Other Staff		67	67	7,736,000		7,686,000
C233-M	Computer Operator	(BPS-15)	1	1	233,000		241,000
S216-M	Stenographer	(BPS-12)	2	2	399,000		407,000
H024-M	Head Clerk	(BPS-11)	2	2	466,000		479,000
S078-M	Senior Clerk	(BPS-09)	1	1	182,000		187,000
J019-M	Junior Clerk	(BPS-07)	7	7	953,000		969,000
J203-M	Junior Technician	(BPS-07)		13			1,715,000
L004-M	Laboratory Assistant	(BPS-07)	10	4	1,050,000		435,000
L005-F	Laboratory Assistant(Sr.)	(BPS-07)	1	1	166,000		172,000
L005-M	Laboratory Assistant(Sr.)	(BPS-07)	10	3	1,658,000		326,000
S250-M	Store Keeper	(BPS-06)	2	2	163,000		166,000
E034-M	Electrician	(BPS-05)	1	1	129,000		132,000
D003-M	Daftri	(BPS-03)	3	3	285,000		290,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
074104	**CHEMICAL EXAMINER AND LABORATORIES**						
LQ4184	**Food Laboratory**						
L006-F	Laboratory Attendant	(BPS-02)	1	1	81,000		83,000
L006-M	Laboratory Attendant	(BPS-02)	10	10	737,000		834,000
C112-M	Chowkidar	(BPS-01)	2	2	123,000		123,000
K011-M	Khalasi	(BPS-01)	1	1	64,000		64,000
M019-M	Mali	(BPS-01)	1	1	59,000		59,000
P032-M	Peon	(BPS-01)	9	9	688,000		698,000
S311-M	Sanitary Worker	(BPS-01)	3	3	300,000		306,000
A01152	Personal pay				3,000		
A01170	Others					5,992,000	
002	Pay of Staff					5,992,000	
A012	**TOTAL ALLOWANCES**				**9,423,000**	**8,807,000**	**11,805,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,367,000**	**8,757,000**	**11,744,000**
A01202	House Rent Allowance				1,817,000	1,215,000	1,846,000
A01203	Conveyance Allowance				1,320,000	1,448,000	2,431,000
A0120D	Integrated Allowance					34,000	54,000
A0120X	Ad - hoc Allowance - 2010				3,228,000	2,416,000	2,661,000
A01217	Medical Allowance				1,143,000	807,000	1,143,000
A0121A	Adhoc Relief Allowance 2011				993,000	747,000	816,000
A0121B	Health Professional Allowance				120,000	150,000	120,000
A0121M	Adhoc Relief Allowance - 2012					1,685,000	1,986,000
A01226	Computer Allowance				6,000	6,000	6,000
A01252	Non Practicing Allowance					60,000	
A01270	Others				740,000	189,000	681,000
001	Others					189,000	
027	Personal Allowance				31,000		29,000
030	Integrated Allowance				54,000		
037	30% Social Security Benefit in liue of Pension to the Contract Employees				655,000		652,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**56,000**	**50,000**	**61,000**
A01273	Honoraria				30,000	30,000	35,000
A01274	Medical Charges				20,000	20,000	20,000
A01278	Leave Salary				2,000		2,000
A01299	Others				4,000		4,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
074104	**CHEMICAL EXAMINER AND LABORATORIES**					
LQ4184	**Food Laboratory**					
A03	**TOTAL OPERATING EXPENSES**			1,028,000	704,000	1,069,000
A032	**TOTAL COMMUNICATIONS**			136,000	121,000	140,000
A03201	Postage and Telegraph			91,000	91,000	95,000
A03202	Telephone and Trunk Call			45,000	30,000	45,000
A033	**TOTAL UTILITIES**			268,000	44,000	276,000
A03301	Gas			45,000	40,000	46,000
A03302	Water			9,000	4,000	10,000
A03303	Electricity			214,000		220,000
A034	**TOTAL OCCUPANCY COSTS**			8,000	5,000	8,000
A03407	Rates and Taxes			8,000	5,000	8,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			94,000	42,000	101,000
A03805	Travelling Allowance			75,000	30,000	80,000
A03806	Transportation of Goods			16,000	12,000	17,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			3,000		4,000
A039	**TOTAL GENERAL**			522,000	492,000	544,000
A03901	Stationery			86,000	86,000	90,000
A03902	Printing and Publication			90,000	90,000	95,000
A03905	Newspapers Periodicals and Books			26,000	15,000	28,000
A03906	Uniforms and Protective Clothing			17,000	8,000	18,000
A03907	Advertising & Publicity			10,000		10,000
A03942	Cost of Other Stores			200,000	200,000	210,000
A03970	Others			93,000	93,000	93,000
001	Others				93,000	93,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				500,000	

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
074104	**CHEMICAL EXAMINER AND LABORATORIES**					
LQ4184	**Food Laboratory**					
A052	**TOTAL GRANTS-DOMESTIC**				500,000	
A05216	Fin. Assis. to the families of G. Serv. who expire				500,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			382,000	379,000	400,000
A130	**TOTAL TRANSPORT**			1,000		1,000
A13001	Transport			1,000		1,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			49,000	49,000	60,000
A13101	Machinery and Equipment			49,000	49,000	60,000
A132	**TOTAL FURNITURE AND FIXTURE**			30,000	30,000	37,000
A13201	Furniture and Fixture			30,000	30,000	37,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			302,000	300,000	302,000
A13301	Office Buildings			302,000	300,000	302,000
Food Laboratory				**22,274,000**	**19,702,000**	**25,126,000**

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
074104	**CHEMICAL EXAMINER AND LABORATORIES**						
LQ4185	**Drug Laboratories**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**31,077,000**	**33,684,000**	**39,181,000**
A011	**TOTAL PAY**		**92**	**92**	**17,859,000**	**17,894,000**	**20,040,000**
A011-1	**TOTAL PAY OF OFFICERS**		**24**	**24**	**9,931,000**	**11,542,000**	**11,967,000**
A01101	Total Basic Pay of Officers		24	24	9,752,000		11,662,000
D100-M	Director	(BPS-19)	1	1	736,000		786,000
D109-M	Director Drugs	(BPS-19)	1	1	787,000		950,000
M122-M	Microbiologist	(BPS-18)	1	1	244,000		258,000
P044-F	Pharmaceutical Chemist	(BPS-18)	2	2	1,045,000		1,200,000
P044-M	Pharmaceutical Chemist	(BPS-18)	1	1	682,000		719,000
P046-F	Pharmacologist	(BPS-18)		1			455,000
P046-M	Pharmacologist	(BPS-18)	2	1	589,000		258,000
R122-M	Research & Development Pharmacist	(BPS-18)	1	1	611,000		700,000
S099-F	Senior Microbiologist	(BPS-18)		1			376,000
S099-M	Senior Microbiologist	(BPS-18)	2	1	589,000		629,000
A112-M	Assistant Bacteriologist	(BPS-17)	1	2	345,000		708,000
A122-M	Assistant Botanist Geneticist	(BPS-17)	1		244,000		
A231-F	Assistant Pharmaceutical Chemist	(BPS-17)	2	1	573,000		244,000
A231-M	Assistant Pharmaceutical Chemist	(BPS-17)	3	4	1,091,000		1,619,000
B036-F	Bio-Chemist	(BPS-17)	3	3	1,048,000		1,233,000
M122-F	Microbiologist	(BPS-17)	1	1	503,000		750,000
S282-M	Superintendent	(BPS-16)	2	2	665,000		777,000
A01103	Special Pay				179,000		305,000
A01150	Others					11,542,000	
002	Pay of Officers					11,542,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**68**	**68**	**7,928,000**	**6,352,000**	**8,073,000**

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
074104	**CHEMICAL EXAMINER AND LABORATORIES**						
LQ4185	**Drug Laboratories**						
A01151	Total Basic Pay of Other Staff		68	68	7,928,000		8,073,000
C233-M	Computer Operator	(BPS-15)	1	1	124,000		132,000
A097-M	Assistant	(BPS-14)	2	2	494,000		508,000
S216-M	Stenographer	(BPS-12)	2	2	455,000		463,000
T193-M	Technician (Pathology)	(BPS-12)		2			309,000
A334-M	Accountant	(BPS-11)	2	2	203,000		275,000
L012-M	Laboratory Technician	(BPS-11)	2		282,000		
J203-M	Junior Technician	(BPS-09)		13			1,800,000
L012-M	Laboratory Technician	(BPS-09)	1	1	77,000		77,000
S078-M	Senior Clerk	(BPS-09)	1	1	164,000		168,000
J019-M	Junior Clerk	(BPS-07)	2	2	317,000		328,000
S089-M	Senior Lab. Assistant	(BPS-06)	2		187,000		
S117-M	Senior Storekeeper	(BPS-06)	1	1	69,000		69,000
S250-M	Store Keeper	(BPS-06)	1	1	94,000		94,000
A071-M	Animal Keeper	(BPS-05)	2	2	223,000		161,000
L004-M	Laboratory Assistant	(BPS-05)	13	2	1,791,000		212,000
S089-M	Senior Lab. Assistant	(BPS-05)	1	1	181,000		184,000
B004-M	Bahishti	(BPS-03)		1			132,000
L006-M	Laboratory Attendant	(BPS-03)		10			1,039,000
P032-M	Peon	(BPS-03)		2			229,000
A070-M	Animal Attendant	(BPS-02)		1			115,000
C112-M	Chowkidar	(BPS-02)		4			368,000
L006-M	Laboratory Attendant	(BPS-02)	12	2	1,143,000		120,000
M019-M	Mali	(BPS-02)		1			123,000
S311-M	Sanitary Worker	(BPS-02)		4			436,000
A070-M	Animal Attendant	(BPS-01)	2	1	172,000		59,000
B004-M	Bahishti	(BPS-01)	1		129,000		
C112-M	Chowkidar	(BPS-01)	7	3	592,000		227,000

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HEALTH SERVICES

074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074104	**CHEMICAL EXAMINER AND LABORATORIES**						
LQ4185	**Drug Laboratories**						
M019-M	Mali	(BPS-01)	2	1	197,000		76,000
N006-M	Naib Qasid	(BPS-01)	2	2	188,000		192,000
P032-M	Peon	(BPS-01)	2		237,000		
S311-M	Sanitary Worker	(BPS-01)	7	3	609,000		177,000
A01170	Others					6,352,000	
002	Pay of Staff					6,352,000	
A012	**TOTAL ALLOWANCES**				**13,218,000**	**15,790,000**	**19,141,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,103,000**	**15,745,000**	**19,031,000**
A01202	House Rent Allowance				2,595,000	2,581,000	3,094,000
A01203	Conveyance Allowance				1,573,000	1,974,000	2,809,000
A0120D	Integrated Allowance					41,000	43,000
A0120X	Ad - hoc Allowance - 2010				4,944,000	4,689,000	5,313,000
A01216	Qualification Allowance				120,000	60,000	60,000
A01217	Medical Allowance				1,716,000	1,468,000	1,826,000
A0121A	Adhoc Relief Allowance 2011				1,530,000	1,416,000	1,656,000
A0121M	Adhoc Relief Allowance - 2012					3,309,000	3,630,000
A01224	Entertainment Allowance				42,000	24,000	26,000
A01226	Computer Allowance				9,000	9,000	9,000
A01270	Others				574,000	174,000	565,000
001	Others					174,000	
030	Integrated Allowance				57,000		28,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees				517,000		537,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**115,000**	**45,000**	**110,000**
A01273	Honoraria				40,000	45,000	45,000
A01274	Medical Charges				70,000		60,000
A01278	Leave Salary				4,000		4,000
A01299	Others				1,000		1,000
A03	**TOTAL OPERATING EXPENSES**				**6,955,000**	**5,674,000**	**6,596,000**
A032	**TOTAL COMMUNICATIONS**				**265,000**	**245,000**	**265,000**
A03201	Postage and Telegraph				200,000	220,000	215,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
074104	**CHEMICAL EXAMINER AND LABORATORIES**					
LQ4185	**Drug Laboratories**					
A03202	Telephone and Trunk Call			65,000	25,000	50,000
A033	**TOTAL UTILITIES**			**2,239,000**	**1,230,000**	**2,055,000**
A03301	Gas			215,000	100,000	228,000
A03302	Water			35,000	30,000	37,000
A03303	Electricity			1,974,000	1,100,000	1,774,000
A03304	Hot and Cold Weather Charges			15,000		16,000
A034	**TOTAL OCCUPANCY COSTS**			**5,000**	**7,000**	**7,000**
A03407	Rates and Taxes			5,000	7,000	7,000
A037	**TOTAL CONSULTANCY AND CONTRACTUAL WORK**			**250,000**		
A03701	Computer			50,000		
A03702	Management			200,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**634,000**	**681,000**	**556,000**
A03805	Travelling Allowance			260,000	190,000	210,000
A03806	Transportation of Goods			21,000	16,000	21,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			353,000	475,000	325,000
A039	**TOTAL GENERAL**			**3,562,000**	**3,511,000**	**3,713,000**
A03901	Stationery			440,000	390,000	440,000
A03902	Printing and Publication			350,000	330,000	365,000
A03905	Newspapers Periodicals and Books			285,000	285,000	339,000
A03906	Uniforms and Protective Clothing			55,000	35,000	55,000
A03907	Advertising & Publicity			36,000	126,000	30,000
A03915	Payments to Govt. Deptt. for Service Rendered			1,000		1,000
A03942	Cost of Other Stores			2,000,000	1,950,000	2,050,000
A03955	Computer Stationary			150,000	150,000	178,000
A03970	Others			245,000	245,000	255,000
001	Others				245,000	170,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
074104	**CHEMICAL EXAMINER AND LABORATORIES**					
LQ4185	**Drug Laboratories**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,626,000**	**1,281,000**	**1,452,000**
A130	**TOTAL TRANSPORT**			**61,000**	**81,000**	**64,000**
A13001	Transport			61,000	81,000	64,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**315,000**	**365,000**	**335,000**
A13101	Machinery and Equipment			315,000	365,000	335,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**35,000**	**53,000**
A13201	Furniture and Fixture			50,000	35,000	53,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,200,000**	**800,000**	**1,000,000**
A13301	Office Buildings			1,200,000	800,000	1,000,000
Drug Laboratories				**39,658,000**	**40,639,000**	**47,229,000**

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HEALTH SERVICES

074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
074104	**CHEMICAL EXAMINER AND LABORATORIES**						
LQ4542	**PCR Based Diagnostic Laboratory Lahore Punjab Lahore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,753,000**	**1,365,000**	**5,658,000**
A011	**TOTAL PAY**		**12**	**12**	**1,874,000**	**387,000**	**2,063,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**1,287,000**		**1,386,000**
A01101	Total Basic Pay of Officers		4	4	1,287,000		1,386,000
B139	Biologist	(BPS-19)	1	1	408,000		460,000
M122	Microbiologist	(BPS-18)	1	1	276,000		323,000
L013	Laboratory Technologist	(BPS-17)	2	2	603,000		603,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**587,000**	**387,000**	**677,000**
A01151	Total Basic Pay of Other Staff		8	8	587,000		677,000
A097	Assistant	(BPS-14)	1	1	106,000		137,000
L012	Laboratory Technician	(BPS-12)		2			187,000
C233	Computer Operator	(BPS-11)	1	1	88,000		110,000
L012	Laboratory Technician	(BPS-09)	2		161,000		
D186	Driver	(BPS-04)	1	1	67,000		70,000
C112	Chowkidar	(BPS-01)	2	2	110,000		110,000
N006	Naib Qasid	(BPS-01)	1	1	55,000		63,000
A01170	Others					387,000	
002	Pay of Staff					387,000	
A012	**TOTAL ALLOWANCES**				**2,879,000**	**978,000**	**3,595,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,879,000**	**978,000**	**3,595,000**
A01202	House Rent Allowance				544,000	104,000	444,000
A01203	Conveyance Allowance				228,000	100,000	452,000
A0120D	Integrated Allowance				8,000	12,000	15,000
A0120X	Ad - hoc Allowance - 2010				540,000	105,000	613,000
A01217	Medical Allowance				293,000	80,000	288,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
074104	**CHEMICAL EXAMINER AND LABORATORIES**					
LQ4542	**PCR Based Diagnostic Laboratory Lahore Punjab Lahore**					
A0121A	Adhoc Relief Allowance 2011			194,000	94,000	244,000
A0121B	Health Professional Allowance			600,000		600,000
A0121M	Adhoc Relief Allowance - 2012				60,000	384,000
A01226	Computer Allowance			9,000	9,000	9,000
A01252	Non Practicing Allowance			192,000	192,000	192,000
A01270	Others			271,000	222,000	354,000
001	Others				222,000	
037	30% Social Security Benefit in liue of Pension to the Contract Employees			271,000		354,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**200,000**	
A052	**TOTAL GRANTS-DOMESTIC**				**200,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				200,000	
PCR Based Diagnostic Laboratory Lahore Punjab Lahore				**4,753,000**	**1,565,000**	**5,658,000**

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
LQ4160	**Directorate of Nursing Services Punjab**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**14,408,000**	**16,826,000**	**16,881,000**
A011	**TOTAL PAY**		**42**	**42**	**8,462,000**	**9,474,000**	**8,324,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**3,497,000**	**3,618,000**	**3,380,000**
A01101	Total Basic Pay of Officers		8	8	3,497,000		3,380,000
D110-F	Director General	(BPS-20)	1	1	744,000		785,000
D051-F	Deputy Director	(BPS-19)	1	1	610,000		650,000
A146-F	Assistant Director	(BPS-18)	2	2	1,182,000		966,000
C173-M	Computer Operator	(BPS-16)	1	1	125,000		125,000
S211-M	Statistical Officer	(BPS-16)	1	1	125,000		125,000
S282-M	Superintendent	(BPS-16)	2	2	711,000		729,000
A01150	Others					3,618,000	
002	Pay of Officers					3,618,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**34**	**34**	**4,965,000**	**5,856,000**	**4,944,000**
A01151	Total Basic Pay of Other Staff		34	34	4,933,000		4,901,000
S114-M	Senior Scale Stenographer	(BPS-15)	1	1	350,000		365,000
A097-M	Assistant	(BPS-14)	2	2	506,000		500,000
S216-F	Stenographer	(BPS-12)	1	1	316,000		325,000
S216-M	Stenographer	(BPS-12)	3	3	412,000		314,000
A334-M	Accountant	(BPS-10)	1	1	200,000		205,000
S078-M	Senior Clerk	(BPS-09)	5	5	941,000		912,000
J019-M	Junior Clerk	(BPS-07)	4	4	540,000		602,000
D186-M	Driver	(BPS-04)	3	3	357,000		361,000
D003-M	Daftri	(BPS-02)	2	2	245,000		227,000
B004-M	Bahishti	(BPS-01)	1	1	107,000		109,000
C112-M	Chowkidar	(BPS-01)	1	1	107,000		109,000
N006-F	Naib Qasid	(BPS-01)	1	1	109,000		111,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
LQ4160	**Directorate of Nursing Services Punjab**						
N006-M	Naib Qasid	(BPS-01)	7	7	570,000		584,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	2	2	173,000		177,000
A01152	Personal pay						13,000
A01153	Special Pay				32,000		30,000
A01170	Others					5,856,000	
002	Pay of Staff					5,856,000	
A012	**TOTAL ALLOWANCES**				**5,946,000**	**7,352,000**	**8,557,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,852,000**	**7,342,000**	**8,447,000**
A01201	Senior Post Allowance				14,000	13,000	15,000
A01202	House Rent Allowance				1,100,000	998,000	1,110,000
A01203	Conveyance Allowance				542,000	950,000	1,271,000
A01207	Washing Allowance				27,000		
A01208	Dress Allowance				85,000	108,000	109,000
A0120D	Integrated Allowance				50,000	33,000	45,000
A0120X	Ad - hoc Allowance - 2010				2,400,000	2,160,000	2,400,000
A01217	Medical Allowance				650,000	620,000	710,000
A0121A	Adhoc Relief Allowance 2011				750,000	690,000	750,000
A0121M	Adhoc Relief Allowance - 2012					1,430,000	1,691,000
A01224	Entertainment Allowance				14,000	12,000	14,000
A01251	Mess Allowance				200,000	310,000	312,000
A01270	Others				20,000	18,000	20,000
001	Others					18,000	
037	30% Social Security Benefit in liue of Pension to the Contract Employees				20,000		20,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**94,000**	**10,000**	**110,000**
A01274	Medical Charges				60,000	6,000	75,000
A01278	Leave Salary				34,000	4,000	35,000
A03	**TOTAL OPERATING EXPENSES**				**2,007,000**	**1,675,000**	**2,099,000**
A032	**TOTAL COMMUNICATIONS**				**265,000**	**236,000**	**265,000**
A03201	Postage and Telegraph				120,000	110,000	120,000
A03202	Telephone and Trunk Call				145,000	126,000	145,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
LQ4160	**Directorate of Nursing Services Punjab**					
A033	**TOTAL UTILITIES**			575,000	356,000	575,000
A03301	Gas			20,000	1,000	20,000
A03303	Electricity			530,000	330,000	530,000
A03304	Hot and Cold Weather Charges			25,000	25,000	25,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			449,000	426,000	451,000
A03805	Travelling Allowance			125,000	175,000	125,000
A03806	Transportation of Goods			50,000	1,000	50,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			274,000	250,000	276,000
A039	**TOTAL GENERAL**			718,000	657,000	808,000
A03901	Stationery			370,000	370,000	400,000
A03905	Newspapers Periodicals and Books			12,000	7,000	12,000
A03907	Advertising & Publicity			96,000	40,000	96,000
A03942	Cost of Other Stores			120,000	120,000	130,000
A03955	Computer Stationary					50,000
A03970	Others			120,000	120,000	120,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			350,000	245,000	350,000
A130	**TOTAL TRANSPORT**			190,000	85,000	190,000
A13001	Transport			190,000	85,000	190,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			120,000	120,000	120,000
A13101	Machinery and Equipment			120,000	120,000	120,000
A132	**TOTAL FURNITURE AND FIXTURE**			40,000	40,000	40,000
A13201	Furniture and Fixture			40,000	40,000	40,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4160 Directorate of Nursing Services Punjab					
Directorate of Nursing Services Punjab			**16,765,000**	**18,746,000**	**19,330,000**

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
LQ4161	**Superintendence**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**179,006,000**	**178,446,000**	**201,933,000**
A011	**TOTAL PAY**		**561**	**561**	**101,724,000**	**88,599,000**	**103,238,000**
A011-1	**TOTAL PAY OF OFFICERS**		**73**	**73**	**36,996,000**	**35,081,000**	**37,683,000**
A01101	Total Basic Pay of Officers		73	73	36,174,000		36,984,000
D100-M	Director	(BPS-20)	14	14	11,134,000		11,532,000
D110-M	Director General	(BPS-20)	1	1	871,000		871,000
A020-M	Additional Director	(BPS-19)	7	7	4,876,000		5,274,000
D103-M	Director Accounts	(BPS-19)	1	1	748,000		767,000
I031-F	Inspectress	(BPS-19)	1	1	710,000		710,000
A146-M	Assistant Director	(BPS-18)	5	5	2,405,000		2,711,000
D051-M	Deputy Director	(BPS-18)	1	1	341,000		575,000
E067-M	Entomologist	(BPS-18)	1	1	445,000		460,000
L047-M	Law Officer	(BPS-18)	1	1	341,000		305,000
L065-M	Liaison Officer	(BPS-18)	1	1	316,000		316,000
M098-M	Medical Officer	(BPS-18)	4	4	2,123,000		1,895,000
P040-M	Personnel Officer	(BPS-18)	1	1	509,000		575,000
P218-F	Parasitologist	(BPS-18)	1	1	593,000		431,000
S090-M	Senior Law Officer	(BPS-18)	1	1	377,000		395,000
S301-M	Supply Officer	(BPS-18)	1	1	183,000		183,000
T135-M	Transport Manager	(BPS-18)	1	1	767,000		787,000
A032-M	Administrative Officer	(BPS-17)	1	1	287,000		287,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	330,000		344,000
C003-M	C.D.C. Officer	(BPS-17)	4	4	1,059,000		1,030,000
C175-M	Computer Program Officer	(BPS-17)	1	1	287,000		272,000
D198-M	Drug Inspector	(BPS-17)	2	2	1,211,000		1,013,000
E046-M	Electronic Equipment Caretaker	(BPS-17)	1	1	503,000		503,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
LQ4161	**Superintendence**						
H071-M	Health Educator	(BPS-17)	1	1	373,000		388,000
L047-M	Law Officer	(BPS-17)	1	1	301,000		316,000
P160-M	Progress Officer Planning	(BPS-17)	1	1	287,000		272,000
S211-M	Statistical Officer	(BPS-17)	2	2	790,000		852,000
T087-M	Transport Officer	(BPS-17)	1	1	270,000		279,000
S282-M	Superintendent	(BPS-16)	15	15	3,737,000		3,641,000
A01102	Personal pay				822,000		686,000
A01103	Special Pay						13,000
A01150	Others					35,081,000	
002	Pay of Officers					35,081,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**488**	**488**	**64,728,000**	**53,518,000**	**65,555,000**
A01151	Total Basic Pay of Other Staff		488	488	64,656,000		65,500,000
A097-M	Assistant	(BPS-14)	32	32	6,461,000		6,659,000
A092-M	Artist	(BPS-12)	1	1	173,000		93,000
C168-M	Computer Assistant	(BPS-12)	1	1	275,000		283,000
S209-M	Statistical Computer	(BPS-12)	1	1	83,000		87,000
S216-F	Stenographer	(BPS-12)	3	3	483,000		504,000
S216-M	Stenographer	(BPS-12)	16	16	3,180,000		3,271,000
C150-M	Cold Chain Assistant	(BPS-11)	1	1	90,000		92,000
C233-M	Computer Operator	(BPS-11)	1	1	308,000		318,000
F072-M	Foreman	(BPS-11)	4	4	595,000		494,000
S033-M	Script Writer	(BPS-11)	1	1	87,000		87,000
S068-M	Senior Accountant	(BPS-11)	1	1	110,000		110,000
S187-M	Spare Part Manager	(BPS-11)	1	1	110,000		110,000
S327-M	Statistical Assistant	(BPS-11)	3	3	710,000		724,000
S117-M	Senior Storekeeper	(BPS-10)	1	1	177,000		120,000
E065-M	Ento. Tech.	(BPS-09)	2	2	166,000		166,000
S078-M	Senior Clerk	(BPS-09)	49	49	8,815,000		8,925,000
T126-M	Technician/CD Inspector	(BPS-09)	3	3	215,000		286,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
LQ4161	**Superintendence**					
A317-M	Auditor	(BPS-08)	1	1	95,000	95,000
D222-M	Draftsman	(BPS-08)	2	2	458,000	372,000
E066-M	Entomological Assistant	(BPS-08)	1	1	239,000	247,000
M126-M	Microscope Technician	(BPS-08)	1	1	118,000	118,000
M127-F	Microscopist	(BPS-08)	1		170,000	
M127-M	Microscopist	(BPS-08)	12	13	1,381,000	1,471,000
P052-M	Photographer	(BPS-08)	1	1	179,000	184,000
P166-M	Projectionist	(BPS-08)	2	2	406,000	301,000
S020-M	Sanitary Inspector	(BPS-08)	1	1	154,000	159,000
S101-M	Senior Microscopist	(BPS-08)	1	1	91,000	100,000
J019-F	Junior Clerk	(BPS-07)	1	1	80,000	83,000
J019-M	Junior Clerk	(BPS-07)	83	83	10,448,000	10,698,000
S089-M	Senior Lab. Assistant	(BPS-07)	3	3	372,000	378,000
T036-M	Telephone Operator	(BPS-07)	2	2	384,000	382,000
S250-M	Store Keeper	(BPS-06)	8	8	1,051,000	984,000
A085-M	Armature Winder	(BPS-05)	1	1	151,000	154,000
A320-M	Auto Electrician	(BPS-05)	2	2	247,000	250,000
B042-M	Blacksmith	(BPS-05)	1	1	58,000	58,000
D089-M	Despatch Rider	(BPS-05)	1	1	64,000	66,000
E034-M	Electrician	(BPS-05)	1		71,000	
F053-M	Fitter	(BPS-05)	5	5	611,000	617,000
G054-M	Greaser	(BPS-05)	1	2	102,000	196,000
J028-M	Junior Laboratory Technician	(BPS-05)	2	2	214,000	230,000
J032-M	Junior Mechanic	(BPS-05)	13	13	1,827,000	1,840,000
M065-M	Mechanic	(BPS-05)	8	8	1,083,000	1,098,000
P009-M	Painter	(BPS-05)	2	2	289,000	296,000
S024-M	Sanitary Supervisor	(BPS-05)	4	4	569,000	602,000
S072-M	Senior Auto Electrician	(BPS-05)	1	1	179,000	184,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
LQ4161	**Superintendence**						
S096-M	Senior Mechanic	(BPS-05)	3	3	399,000		488,000
T054-M	Tin Smith	(BPS-05)	2	2	405,000		305,000
T090-M	Trimmer	(BPS-05)	1	1	101,000		101,000
T103-M	Turner	(BPS-05)	2	2	227,000		230,000
U007-M	Up-Holoter	(BPS-05)	1	1	151,000		154,000
W034-M	Welder	(BPS-05)	1	1	151,000		154,000
D186-M	Driver	(BPS-04)	41	41	5,347,000		5,476,000
C027-M	Carpenter	(BPS-02)	2	2	304,000		310,000
D003-M	Daftri	(BPS-02)	9	9	1,067,000		1,079,000
H041-M	Head Mali	(BPS-02)	1	1	129,000		132,000
H056-M	Head Sweeper	(BPS-02)	1	1	95,000		97,000
L006-M	Laboratory Attendant	(BPS-02)	5	5	410,000		413,000
C112-M	Chowkidar	(BPS-01)	23	23	2,090,000		2,125,000
C130-M	Cleaner	(BPS-01)	9	9	854,000		870,000
C195-M	Coolie	(BPS-01)	2	2	183,000		185,000
K011-M	Khalasi	(BPS-01)	11	11	963,000		977,000
M019-M	Mali	(BPS-01)	1	1	62,000		64,000
N005-M	Naib Nazar	(BPS-01)		9			763,000
N006-M	Naib Qasid	(BPS-01)	56	47	5,226,000		4,633,000
P005-M	Packer	(BPS-01)	3	3	335,000		341,000
S022-M	Sanitary Petrol	(BPS-01)	8	8	783,000		831,000
S311-M	Sanitary Worker	(BPS-01)	14	14	1,448,000		1,471,000
W019-M	Water Carrier	(BPS-01)	1	1	109,000		111,000
W072-M	Workshop Boy	(BPS-01)	8	8	688,000		698,000
A01152	Personal pay				72,000		55,000
A01170	Others					53,518,000	
002	Pay of Staff					53,518,000	
A012	**TOTAL ALLOWANCES**				**77,282,000**	**89,847,000**	**98,695,000**

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
LQ4161	**Superintendence**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**76,415,000**	**89,133,000**	**97,459,000**
A01201	Senior Post Allowance			196,000	173,000	173,000
A01202	House Rent Allowance			13,427,000	10,687,000	13,420,000
A01203	Conveyance Allowance			8,524,000	13,829,000	14,924,000
A01208	Dress Allowance			7,000	30,000	42,000
A0120D	Integrated Allowance			332,000	330,000	481,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				610,000	
A0120Q	Fixed Daily Allowance				6,000	
A0120X	Ad - hoc Allowance - 2010			27,647,000	24,945,000	26,722,000
A01217	Medical Allowance			9,621,000	7,558,000	9,188,000
A0121A	Adhoc Relief Allowance 2011			8,854,000	8,033,000	8,411,000
A0121B	Health Professional Allowance			3,600,000	4,262,000	3,630,000
A0121M	Adhoc Relief Allowance - 2012				15,947,000	16,208,000
A01224	Entertainment Allowance			166,000	175,000	160,000
A01226	Computer Allowance			27,000	27,000	27,000
A01235	Secretariat allowance			660,000		626,000
A01239	Special Allowance			14,000	14,000	14,000
A01252	Non Practicing Allowance			1,800,000	2,014,000	1,907,000
A01260	Ration Allowance			6,000	36,000	78,000
A01270	Others			1,534,000	457,000	1,448,000
001	Others				457,000	
007	Fixed Travelling Allowance			6,000		6,000
027	Personal Allowance			165,000		160,000
030	Integrated Allowance			36,000		
037	30% Social Security Benefit in liue of Pension to the Contract Employees			1,327,000		1,282,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**867,000**	**714,000**	**1,236,000**
A01271	Overtime Allowance			35,000	97,000	70,000
A01273	Honoraria			237,000	373,000	258,000
A01274	Medical Charges			445,000	144,000	462,000
A01278	Leave Salary			109,000	100,000	407,000
A01299	Others			41,000		39,000
001	Others					7,000
A03	**TOTAL OPERATING EXPENSES**			**135,466,000**	**1,211,150,000**	**35,912,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
LQ4161	**Superintendence**					
A032	**TOTAL COMMUNICATIONS**			1,380,000	1,400,000	1,450,000
A03201	Postage and Telegraph			330,000	350,000	350,000
A03202	Telephone and Trunk Call			1,050,000	1,050,000	1,100,000
A033	**TOTAL UTILITIES**			10,434,000	5,324,000	10,533,000
A03301	Gas			1,220,000	550,000	1,224,000
A03302	Water			152,000	48,000	172,000
A03303	Electricity			9,027,000	4,701,000	9,027,000
A03304	Hot and Cold Weather Charges			17,000	5,000	62,000
A03370	Others			18,000	20,000	48,000
A034	**TOTAL OCCUPANCY COSTS**			155,000	255,000	216,000
A03402	Rent for Office Building			100,000		110,000
A03407	Rates and Taxes			55,000	255,000	106,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			15,640,000	15,736,000	15,344,000
A03805	Travelling Allowance			850,000	950,000	880,000
A03806	Transportation of Goods			52,000	48,000	64,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			14,738,000	14,738,000	14,400,000
A039	**TOTAL GENERAL**			107,857,000	1,188,435,000	8,369,000
A03901	Stationery			1,490,000	1,490,000	1,540,000
A03902	Printing and Publication			253,000	75,433,000	270,000
A03903	Conference/Seminars/Workshops/ Symposia				8,000,000	
A03905	Newspapers Periodicals and Books			108,000	70,000	108,000
A03906	Uniforms and Protective Clothing			48,000	48,000	48,000
A03907	Advertising & Publicity			104,005,000	36,855,000	4,300,000
001	Advertising & Publicity			4,005,000		4,300,000
007	Block Allocation for Advertisement.			100,000,000		
A03917	Law Charges			53,000	43,000	53,000
A03919	Payments to Others for Service Rendered				13,951,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
LQ4161	**Superintendence**					
A03927	Purchase of drug and medicines				1,050,755,000	
A03942	Cost of Other Stores			850,000	740,000	900,000
A03955	Computer Stationary					50,000
A03970	Others			1,050,000	1,050,000	1,100,000
001	Others				1,050,000	1,100,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**67,400,000**	
A052	**TOTAL GRANTS-DOMESTIC**				**67,400,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				400,000	
A05270	To Others				67,000,000	
A09	**TOTAL PHYSICAL ASSETS**				**87,374,000**	
A094	**TOTAL OTHER STORES AND STOCKS**				**87,374,000**	
A09404	Medical And Laboratory Equipment				8,597,000	
A09414	Insecticides				78,777,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**8,142,000**	**8,142,000**	**8,193,000**
A130	**TOTAL TRANSPORT**			**3,740,000**	**3,740,000**	**3,923,000**
A13001	Transport			3,740,000	3,740,000	3,923,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**669,000**	**669,000**	**702,000**
A13101	Machinery and Equipment			669,000	669,000	702,000
A132	**TOTAL FURNITURE AND FIXTURE**			**233,000**	**233,000**	**243,000**
A13201	Furniture and Fixture			233,000	233,000	243,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
LQ4161	**Superintendence**					
A133	**TOTAL BUILDINGS AND STRUCTURE**			**3,500,000**	**3,500,000**	**3,325,000**
A13301	Office Buildings			3,500,000	3,500,000	3,325,000
Superintendence				**322,614,000**	**1,552,512,000**	**246,038,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4162 Grant-in-aid					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,773,290,000**	**871,796,000**	**210,756,000**
A052 TOTAL GRANTS-DOMESTIC			**1,773,290,000**	**871,796,000**	**210,756,000**
A05270 To Others			1,773,290,000	871,796,000	210,756,000
001 Others			250,000,000		
004 Grants to Pakistan Red Crescent Society for Talgang and Pindi Gheb Hospital			55,000		55,000
005 Grants to Syed Abid Hussain Memorial Hospital, Jhang			20,000		20,000
006 Grants to Anjuman Rafai Aama, Shamki Bhattian			5,000		5,000
007 Grant to Miss Fatima Jinnah Women & Children Hospital, Lahore			25,000		25,000
008 Grants to Ghulab Devi T.B. Hospital, Lahore			106,000,000		156,000,000
009 Grants to Pakistan Society for Rehabilitation of Disabled Persons, Lahore			90,000		90,000
010 Grants to Leper Mission, Rawalpind			42,000		42,000
011 Grants to Lady Dufferin Fund			2,000		2,000
012 Grants to St. John Ambulance Association			3,000		3,000
013 Grants to Tibbia College, Lahore for Unani System of Medicines			100,000		100,000
014 Grants to Fountain House, Lahore			4,000,000		4,000,000
015 Businessmen Trust Hospital, Lahore			176,000,000		26,000,000
017 Grant-in-Aid to LRBT Free Eye Lahore			2,000,000		2,000,000
018 Grant to Family Welfare Society, Krishan Nagar, Lahore			414,000		14,414,000
CZ0 Thalassaemia Society of Pakistan, Lahore Through SNE 2012-13			7,000,000		7,000,000
CZ1 Lahore Hospital Welfare Society.			1,000,000		1,000,000
CZ2 Grant to Shaikh Zayed Post Graduate Medical Institute Lahore.			1,226,534,000		
Grant-in-aid			**1,773,290,000**	**871,796,000**	**210,756,000**

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HEALTH SERVICES

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
LQ4163	**Provincial Blood Transfusion Services**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**203,208,000**	**170,269,000**	**230,299,000**
A011	**TOTAL PAY**		**672**	**672**	**100,243,000**	**75,498,000**	**100,874,000**
A011-1	**TOTAL PAY OF OFFICERS**		**128**	**128**	**46,178,000**	**32,878,000**	**45,522,000**
A01101	Total Basic Pay of Officers		128	128	45,978,000		45,202,000
D100-M	Director	(BPS-20)	1	1	785,000		813,000
A020-M	Additional Director	(BPS-19)	1	1	766,000		766,000
B050-F	Blood Transfusion Officer	(BPS-19)	2		1,301,000		
B050-M	Blood Transfusion Officer	(BPS-19)	3	5	1,971,000		3,404,000
D147-M	District Blood Transfusion Officer	(BPS-19)	2	2	1,378,000		1,416,000
L053-M	Lecture Demonstrator	(BPS-19)	3	3	2,066,000		2,106,000
A146-M	Assistant Director	(BPS-18)	1	1	519,000		537,000
A303-M	Asstt: Professor Serology	(BPS-18)	1	2	249,000		498,000
A327-M	Assistant Professor Biochemistry Biochem	(BPS-18)	1		249,000		
B050-F	Blood Transfusion Officer	(BPS-18)	2		1,151,000		
B050-M	Blood Transfusion Officer	(BPS-18)	18	20	10,363,000		10,686,000
D147-M	District Blood Transfusion Officer	(BPS-18)	3	3	1,767,000		1,148,000
A032-M	Administrative Officer	(BPS-17)	1	1	199,000		199,000
B036-M	Bio-Chemist	(BPS-17)	1	1	487,000		487,000
B050	Blood Transfusion Officer	(BPS-17)	16	16	3,072,000		3,184,000
B050-F	Blood Transfusion Officer	(BPS-17)	4		1,335,000		
B050-M	Blood Transfusion Officer	(BPS-17)	25	29	8,073,000		9,333,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	343,000		358,000
C221-M	Curator Animal	(BPS-17)	1	1	199,000		199,000
D160-M	Divisional Blood Transfusion Officer	(BPS-17)	4	4	796,000		796,000
H046-F	Head Nurse	(BPS-17)	1	1	343,000		358,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
LQ4163	**Provincial Blood Transfusion Services**						
A092-M	Artist	(BPS-16)	1	1	250,000		259,000
B048-M	Blood Donor Organizer	(BPS-16)	1	1	125,000		125,000
C065-F	Chemical Technician	(BPS-16)	7		840,000		
C265	Charge Nurse	(BPS-16)		7			875,000
C265-F	Charge Nurse	(BPS-16)	22	22	6,306,000		6,586,000
C265-M	Charge Nurse	(BPS-16)	1	1	125,000		125,000
L066-M	Librarian	(BPS-16)	1	1	125,000		125,000
S245-M	Store Officer	(BPS-16)	1	1	240,000		250,000
S282-M	Superintendent	(BPS-16)	2	2	555,000		569,000
A01102	Personal pay				200,000		320,000
A01150	Others					32,878,000	
002	Pay of Officers					32,878,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**544**	**544**	**54,065,000**	**42,620,000**	**55,352,000**
A01151	Total Basic Pay of Other Staff		544	544	54,065,000		55,352,000
A097-M	Assistant	(BPS-14)	4	4	924,000		954,000
H024-M	Head Clerk	(BPS-14)	4	4	940,000		970,000
S216-M	Stenographer	(BPS-12)	3	3	698,000		717,000
C065-M	Chemical Technician	(BPS-11)	1	1	231,000		243,000
D020-M	Data Entry Operator	(BPS-09)	40	40	3,013,000		3,240,000
L012-M	Laboratory Technician	(BPS-09)	120	120	14,793,000		15,308,000
S078-M	Senior Clerk	(BPS-09)	8	8	1,385,000		1,416,000
A334-M	Accountant	(BPS-08)	1	1	192,000		195,000
F059-M	Fitter Mechanic	(BPS-08)	1	1	188,000		192,000
J019-M	Junior Clerk	(BPS-07)	15	15	1,352,000		1,389,000
S250-M	Store Keeper	(BPS-06)	6	6	729,000		714,000
E034-M	Electrician	(BPS-05)	2	2	189,000		195,000
L004-M	Laboratory Assistant	(BPS-05)	114	114	9,379,000		9,625,000
D186-M	Driver	(BPS-04)	11	11	1,274,000		1,297,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
LQ4163	**Provincial Blood Transfusion Services**						
D003-M	Daftri	(BPS-02)	1	1	60,000		60,000
L006-M	Laboratory Attendant	(BPS-02)	114	114	9,428,000		9,588,000
B015-M	Bearer	(BPS-01)	54	54	5,253,000		5,187,000
C112-M	Chowkidar	(BPS-01)	3	3	236,000		241,000
K011-M	Khalasi	(BPS-01)	1	1	72,000		74,000
M019-M	Mali	(BPS-01)	1	1	62,000		64,000
N006-M	Naib Qasid	(BPS-01)	16	16	1,465,000		1,496,000
P005-M	Packer	(BPS-01)	2	2	226,000		170,000
P113-M	Porter	(BPS-01)	2	2	194,000		198,000
S240-M	Store Coolie	(BPS-01)	4	4	399,000		405,000
S311-M	Sanitary Worker	(BPS-01)	16	16	1,383,000		1,414,000
A01170	Others					42,620,000	
002	Pay of Staff					42,620,000	
A012	**TOTAL ALLOWANCES**				**102,965,000**	**94,771,000**	**129,425,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**101,810,000**	**93,616,000**	**128,260,000**
A01201	Senior Post Allowance				13,000	14,000	13,000
A01202	House Rent Allowance				15,965,000	10,665,000	15,954,000
A01203	Conveyance Allowance				8,860,000	8,596,000	20,185,000
A01204	Sumptuary Allowance				8,000		8,000
A01207	Washing Allowance				202,000	67,000	202,000
A01208	Dress Allowance				1,827,000	1,047,000	1,340,000
A0120D	Integrated Allowance				143,000	143,000	143,000
A0120X	Ad - hoc Allowance - 2010				27,665,000	20,915,000	30,395,000
A01210	Risk Allowance					4,050,000	4,032,000
A01211	Hill Allowance				42,000	42,000	42,000
A01216	Qualification Allowance					90,000	180,000
A01217	Medical Allowance				10,461,000	6,811,000	10,377,000
A0121A	Adhoc Relief Allowance 2011				9,229,000	6,708,000	9,253,000
A0121B	Health Professional Allowance				13,680,000	7,680,000	13,680,000
A0121M	Adhoc Relief Allowance - 2012					15,000,000	8,324,000
A01224	Entertainment Allowance				49,000	74,000	66,000
A01251	Mess Allowance				2,958,000	2,943,000	2,958,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
LQ4163	**Provincial Blood Transfusion Services**					
A01252	Non Practicing Allowance			4,128,000	2,178,000	4,128,000
A01253	Science Teaching Allowance			660,000	660,000	660,000
A01260	Ration Allowance				13,000	
A01270	Others			5,920,000	5,920,000	6,320,000
001	Others				5,920,000	
037	30% Social Security Benefit in liue of Pension to the Contract Employees			5,920,000		6,320,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,155,000**	**1,155,000**	**1,165,000**
A01273	Honoraria			150,000	150,000	160,000
A01274	Medical Charges			655,000	655,000	655,000
A01277	Contingent Paid Staff			100,000	100,000	300,000
A01278	Leave Salary			250,000	250,000	50,000
A03	**TOTAL OPERATING EXPENSES**			**163,990,000**	**103,622,000**	**175,727,000**
A031	**TOTAL FEES**			**5,000**	**5,000**	**5,000**
A03101	Bank fees			5,000	5,000	5,000
A032	**TOTAL COMMUNICATIONS**			**290,000**	**290,000**	**296,000**
A03201	Postage and Telegraph			30,000	30,000	33,000
A03202	Telephone and Trunk Call			254,000	254,000	255,000
A03205	Courier and Pilot Service			6,000	6,000	8,000
A033	**TOTAL UTILITIES**			**1,060,000**	**1,060,000**	**1,060,000**
A03301	Gas			20,000	20,000	20,000
A03302	Water			15,000	15,000	15,000
A03303	Electricity			1,000,000	1,000,000	1,000,000
A03304	Hot and Cold Weather Charges			25,000	25,000	25,000
A034	**TOTAL OCCUPANCY COSTS**			**92,000**	**92,000**	**97,000**
A03402	Rent for Office Building			20,000	20,000	20,000
A03407	Rates and Taxes			72,000	72,000	77,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
LQ4163	**Provincial Blood Transfusion Services**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,501,000	1,501,000	1,507,000
A03805	Travelling Allowance			342,000	342,000	342,000
A03806	Transportation of Goods			75,000	75,000	75,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,084,000	1,084,000	1,090,000
A039	**TOTAL GENERAL**			161,042,000	100,674,000	172,762,000
A03901	Stationery			240,000	240,000	255,000
A03902	Printing and Publication			1,040,000	1,040,000	1,040,000
A03905	Newspapers Periodicals and Books			202,000	202,000	202,000
A03906	Uniforms and Protective Clothing			215,000	215,000	215,000
A03907	Advertising & Publicity			125,000	175,000	130,000
A03942	Cost of Other Stores			6,402,000	6,402,000	9,602,000
001	Cost of Other Stores			250,000	402,000	3,250,000
012	Purchase of Anti Sera			6,000,000	6,000,000	6,200,000
A03970	Others			152,818,000	92,400,000	161,318,000
001	Others			6,568,000	3,660,000	6,568,000
002	Purchase of Blood Bags			30,000,000	30,000,000	35,000,000
005	Lumpsum Provision for Kits & Consumable for Hepatitis-C			50,000,000	14,100,000	50,000,000
006	Lumpsum Provision for Kits & Consumable for Hepatitis-B & HIV.			20,000,000	24,640,000	20,000,000
007	Medicines			1,000,000		2,000,000
082	Syphilis and Malarial Kits			20,000,000	20,000,000	22,500,000
087	Purchase of Apheresis Kits for Platelets			25,000,000		25,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				700,000	
A052	**TOTAL GRANTS-DOMESTIC**				700,000	
A05216	Fin. Assis. to the families of G. Serv. who expire				700,000	
A06	**TOTAL TRANSFERS**			500,000	500,000	500,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			500,000	500,000	500,000
A06301	Entertainments & Gifts			500,000	500,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
LQ4163	**Provincial Blood Transfusion Services**					
A09	**TOTAL PHYSICAL ASSETS**			5,000	5,000	5,000
A092	**TOTAL COMPUTER EQUIPMENT**			3,000	3,000	3,000
A09201	Hardware			1,000	1,000	1,000
A09202	Software			1,000	1,000	1,000
A09203	I.T. Equipment			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	1,000	1,000
A09701	Purchase of Fruniture and Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			3,207,000	3,207,000	3,489,000
A130	**TOTAL TRANSPORT**			260,000	260,000	275,000
A13001	Transport			260,000	260,000	275,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			330,000	330,000	520,000
A13101	Machinery and Equipment			330,000	330,000	520,000
A132	**TOTAL FURNITURE AND FIXTURE**			85,000	85,000	162,000
A13201	Furniture and Fixture			85,000	85,000	162,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			2,500,000	2,500,000	2,500,000
A13301	Office Buildings			2,500,000	2,500,000	2,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
LQ4163	**Provincial Blood Transfusion Services**					
A137	**TOTAL COMPUTER EQUIPMENT**			**32,000**	**32,000**	**32,000**
A13701	Hardware			11,000	11,000	11,000
A13702	Software			1,000	1,000	1,000
A13703	I.T. Equipment			20,000	20,000	20,000
Provincial Blood Transfusion Services				**370,910,000**	**278,303,000**	**410,020,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
LQ4164	**Central Medical Equipment Repair Workshop at Lahore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				5,948,000	6,233,000	6,557,000
A011	**TOTAL PAY**		20	20	3,725,000	3,717,000	3,402,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	646,000	571,000	647,000
A01101	Total Basic Pay of Officers		2	2	646,000		647,000
D127-M	Director Workshop	(BPS-18)	1	1	520,000		521,000
S119-M	Senior Technician	(BPS-16)	1	1	126,000		126,000
A01150	Others					571,000	
002	Pay of Officers					571,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		18	18	3,079,000	3,146,000	2,755,000
A01151	Total Basic Pay of Other Staff		18	18	3,079,000		2,755,000
B037-M	Bio-Medical Technicians	(BPS-15)	2	2	609,000		625,000
H093-M	Hospital Equipment Repair Technician	(BPS-14)	2	2	581,000		391,000
X004-M	X-Ray Repair Technician	(BPS-14)	2	2	407,000		415,000
A279-M	Assistant Technician	(BPS-12)	2	2	297,000		175,000
M065-M	Mechanic	(BPS-09)		1			76,000
S078-M	Senior Clerk	(BPS-09)	1	1	209,000		214,000
M065-M	Mechanic	(BPS-08)	1		82,000		
S250-M	Store Keeper	(BPS-05)	1	1	154,000		157,000
D186-M	Driver	(BPS-04)	2	2	228,000		233,000
H076-M	Helper	(BPS-01)	3	3	333,000		290,000
N006-M	Naib Qasid	(BPS-01)	1	1	119,000		121,000
S311-M	Sanitary Worker	(BPS-01)	1	1	60,000		58,000
A01170	Others					3,146,000	
002	Pay of Staff					3,146,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
LQ4164	**Central Medical Equipment Repair Workshop at Lahore**					
A012	**TOTAL ALLOWANCES**			2,223,000	2,516,000	3,155,000
A012-1	**TOTAL REGULAR ALLOWANCES**			2,190,000	2,504,000	3,121,000
A01202	House Rent Allowance			210,000	190,000	307,000
A01203	Conveyance Allowance			190,000	302,000	592,000
A0120D	Integrated Allowance				6,000	38,000
A0120X	Ad - hoc Allowance - 2010			962,000	784,000	735,000
A01217	Medical Allowance			210,000	236,000	277,000
A0121A	Adhoc Relief Allowance 2011			580,000	343,000	319,000
A0121M	Adhoc Relief Allowance - 2012				578,000	653,000
A01242	Consolidation Travelling Allowance				27,000	
A01270	Others			38,000	38,000	200,000
001	Others				38,000	
030	Integrated Allowance			38,000		
037	30% Social Security Benefit in liue of Pension to the Contract Employees					200,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			33,000	12,000	34,000
A01273	Honoraria			10,000		10,000
A01274	Medical Charges			12,000	12,000	13,000
A01278	Leave Salary			1,000		1,000
A01299	Others			10,000		10,000
A03	**TOTAL OPERATING EXPENSES**			1,114,000	1,023,000	1,128,000
A032	**TOTAL COMMUNICATIONS**			61,000	36,000	61,000
A03201	Postage and Telegraph			20,000		20,000
A03202	Telephone and Trunk Call			41,000	36,000	41,000
A033	**TOTAL UTILITIES**			207,000	164,000	208,000
A03301	Gas			10,000		10,000
A03302	Water			12,000		12,000
A03303	Electricity			184,000	164,000	185,000
A03304	Hot and Cold Weather Charges			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
LQ4164	**Central Medical Equipment Repair Workshop at Lahore**					
A034	**TOTAL OCCUPANCY COSTS**			20,000	20,000	20,000
A03407	Rates and Taxes			20,000	20,000	20,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			637,000	617,000	645,000
A03805	Travelling Allowance			80,000	80,000	88,000
A03806	Transportation of Goods			20,000		20,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			537,000	537,000	537,000
A039	**TOTAL GENERAL**			189,000	186,000	194,000
A03901	Stationery			38,000	38,000	38,000
A03902	Printing and Publication			20,000	20,000	20,000
A03905	Newspapers Periodicals and Books			12,000	9,000	12,000
A03906	Uniforms and Protective Clothing			12,000	12,000	13,000
A03942	Cost of Other Stores			22,000	22,000	24,000
A03970	Others			85,000	85,000	87,000
001	Others				85,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			822,000	822,000	828,000
A130	**TOTAL TRANSPORT**			170,000	170,000	170,000
A13001	Transport			170,000	170,000	170,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			82,000	82,000	82,000
A13101	Machinery and Equipment			82,000	82,000	82,000
A132	**TOTAL FURNITURE AND FIXTURE**			20,000	20,000	21,000
A13201	Furniture and Fixture			20,000	20,000	21,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
LQ4164	**Central Medical Equipment Repair Workshop at Lahore**					
A133	**TOTAL BUILDINGS AND STRUCTURE**			**550,000**	**550,000**	**555,000**
A13301	Office Buildings			550,000	550,000	555,000
Central Medical Equipment Repair Workshop at Lahore				**7,884,000**	**8,078,000**	**8,513,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
LQ4165	**Audit Cell**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**11,116,000**	**11,085,000**	**13,199,000**
A011	**TOTAL PAY**		**38**	**38**	**6,136,000**	**5,301,000**	**6,255,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**11**	**3,210,000**	**3,072,000**	**3,330,000**
A01101	Total Basic Pay of Officers		11	11	3,210,000		3,330,000
D103-M	Director Accounts	(BPS-19)	1	1	710,000		729,000
D059-M	Deputy Director Accounts	(BPS-18)	1	1	449,000		467,000
A154-M	Assistant Director Accounts	(BPS-17)	4	4	1,006,000		1,061,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	215,000		215,000
A099-M	Assistant Accounts Officer	(BPS-16)	3	3	570,000		588,000
S282-M	Superintendent	(BPS-16)	1	1	260,000		270,000
A01150	Others					3,072,000	
002	Pay of Officers					3,072,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**27**	**27**	**2,926,000**	**2,229,000**	**2,925,000**
A01151	Total Basic Pay of Other Staff		27	27	2,926,000		2,925,000
A097-M	Assistant	(BPS-14)	2	2	303,000		250,000
A317-M	Auditor	(BPS-14)	8	8	920,000		910,000
S216-M	Stenographer	(BPS-12)	2	2	176,000		176,000
S079-M	Senior Clerk (Cashier)	(BPS-09)	2	2	268,000		273,000
J019-M	Junior Clerk	(BPS-07)	3	3	369,000		437,000
D186-M	Driver	(BPS-05)	1	1	109,000		76,000
R024-M	Record Keeper	(BPS-05)	1	1	132,000		134,000
C112-M	Chowkidar	(BPS-02)	2	2	194,000		202,000
M019-M	Mali	(BPS-02)	1	1	62,000		64,000
N006-M	Naib Qasid	(BPS-02)	4	4	300,000		308,000
S311-M	Sanitary Worker	(BPS-02)	1	1	93,000		95,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
LQ4165	**Audit Cell**					
A01170	Others				2,229,000	
002	Pay of Staff				2,229,000	
A012	**TOTAL ALLOWANCES**			**4,980,000**	**5,784,000**	**6,944,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**4,892,000**	**5,768,000**	**6,854,000**
A01202	House Rent Allowance			1,150,000	915,000	1,032,000
A01203	Conveyance Allowance			666,000	1,100,000	1,328,000
A0120D	Integrated Allowance			22,000	29,000	36,000
A0120X	Ad - hoc Allowance - 2010			1,458,000	1,458,000	1,389,000
A01216	Qualification Allowance			20,000		60,000
A01217	Medical Allowance			598,000	500,000	709,000
A0121A	Adhoc Relief Allowance 2011			455,000	455,000	533,000
A0121M	Adhoc Relief Allowance - 2012				1,050,000	1,138,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A01236	Deputation Allowance			70,000	26,000	72,000
A01270	Others			447,000	229,000	551,000
001	Others			20,000	229,000	20,000
030	Integrated Allowance			359,000		
037	30% Social Security Benefit in liue of Pension to the Contract Employees			68,000		531,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**88,000**	**16,000**	**90,000**
A01273	Honoraria			60,000		60,000
A01274	Medical Charges			21,000	16,000	30,000
A012ae				7,000		
A03	**TOTAL OPERATING EXPENSES**			**1,668,000**	**1,414,000**	**1,844,000**
A032	**TOTAL COMMUNICATIONS**			**150,000**	**130,000**	**150,000**
A03201	Postage and Telegraph			50,000	50,000	50,000
A03202	Telephone and Trunk Call			100,000	80,000	100,000
A033	**TOTAL UTILITIES**			**330,000**	**185,000**	**330,000**
A03301	Gas			50,000		50,000
A03302	Water			5,000	10,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
LQ4165	**Audit Cell**					
A03303	Electricity			275,000	175,000	275,000
A034	**TOTAL OCCUPANCY COSTS**			**5,000**	**3,000**	**12,000**
A03407	Rates and Taxes			5,000	3,000	12,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**503,000**	**686,000**	**670,000**
A03805	Travelling Allowance			160,000	443,000	320,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			343,000	243,000	350,000
A039	**TOTAL GENERAL**			**680,000**	**410,000**	**682,000**
A03901	Stationery			200,000	186,000	200,000
A03902	Printing and Publication			25,000	25,000	25,000
A03905	Newspapers Periodicals and Books			20,000	10,000	20,000
A03907	Advertising & Publicity			10,000	9,000	12,000
A03942	Cost of Other Stores			25,000		25,000
A03970	Others			400,000	180,000	400,000
001	Others				180,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**285,000**	**211,000**	**300,000**
A130	**TOTAL TRANSPORT**			**75,000**	**45,000**	**80,000**
A13001	Transport			75,000	45,000	80,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**60,000**	**40,000**	**60,000**
A13101	Machinery and Equipment			60,000	40,000	60,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**1,000**	**25,000**
A13201	Furniture and Fixture			25,000	1,000	25,000

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HEALTH SERVICES

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4165 Audit Cell					
A133 TOTAL BUILDINGS AND STRUCTURE			**125,000**	**125,000**	**135,000**
A13301 Office Buildings			125,000	125,000	135,000
Audit Cell			**13,069,000**	**12,710,000**	**15,343,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
LQ4622	**Blood Transfusion Authority**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,121,000**	**3,746,000**	**5,019,000**
A011	**TOTAL PAY**		**12**	**12**	**1,998,000**	**1,763,000**	**2,154,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,265,000**	**1,223,000**	**1,417,000**
A01101	Total Basic Pay of Officers		3	3	1,265,000		1,348,000
S045	Secretary	(BPS-19)	1	1	690,500		711,000
S423	Senior Budget & Accounts Officer	(BPS-18)	1	1	448,500		491,000
S282	Superintendent	(BPS-16)	1	1	126,000		146,000
A01102	Personal pay						69,000
A01150	Others					1,223,000	
002	Pay of Officers					1,223,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**733,000**	**540,000**	**737,000**
A01151	Total Basic Pay of Other Staff		9	9	733,000		737,000
A097	Assistant	(BPS-14)	1	1	100,670		101,000
S216	Stenographer	(BPS-12)	1	1	87,500		88,000
A008	Accountant	(BPS-10)	1	1	79,740		81,000
S078	Senior Clerk	(BPS-09)	1	1	145,460		145,000
J019	Junior Clerk	(BPS-07)	2	2	143,680		144,000
N006	Naib Qasid	(BPS-01)	2	2	117,300		119,000
S025	Sanitary Worker	(BPS-01)	1	1	58,650		59,000
A01170	Others					540,000	
002	Pay of Staff					540,000	
A012	**TOTAL ALLOWANCES**				**2,123,000**	**1,983,000**	**2,865,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,003,000**	**1,915,000**	**2,595,000**
A01201	Senior Post Allowance				13,000		13,000
A01202	House Rent Allowance				387,000	237,000	281,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
LQ4622	**Blood Transfusion Authority**					
A01203	Conveyance Allowance			216,000	231,000	395,000
A0120D	Integrated Allowance			11,000	4,000	11,000
A0120X	Ad - hoc Allowance - 2010			569,000	505,000	642,000
A01210	Risk Allowance				18,000	
A01217	Medical Allowance			223,000	155,000	235,000
A0121A	Adhoc Relief Allowance 2011			179,000	157,000	194,000
A0121B	Health Professional Allowance			120,000	135,000	134,000
A0121M	Adhoc Relief Allowance - 2012				355,000	405,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A01252	Non Practicing Allowance			72,000	72,000	72,000
A01270	Others			207,000	40,000	207,000
001	Others				40,000	
037	30% Social Security Benefit in liue of Pension to the Contract Employees			207,000		207,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**120,000**	**68,000**	**270,000**
A01273	Honoraria			60,000	48,000	75,000
A01274	Medical Charges			50,000	20,000	40,000
A01277	Contingent Paid Staff					150,000
A01278	Leave Salary			10,000		5,000
A03	**TOTAL OPERATING EXPENSES**			**3,919,000**	**1,517,000**	**3,411,000**
A032	**TOTAL COMMUNICATIONS**			**110,000**	**85,000**	**110,000**
A03201	Postage and Telegraph			35,000	35,000	35,000
A03202	Telephone and Trunk Call			75,000	50,000	75,000
A033	**TOTAL UTILITIES**			**565,000**	**565,000**	**4,000**
A03301	Gas			90,000	90,000	1,000
A03302	Water			33,000	33,000	1,000
A03303	Electricity			440,000	440,000	1,000
A03304	Hot and Cold Weather Charges			2,000	2,000	1,000
A034	**TOTAL OCCUPANCY COSTS**			**1,811,000**	**11,000**	**1,811,000**
A03402	Rent for Office Building			1,800,000		1,800,000
A03407	Rates and Taxes			11,000	11,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
LQ4622	**Blood Transfusion Authority**					
A036	**TOTAL MOTOR VEHICLES**			275,000	150,000	275,000
A03601	Fuel			275,000	150,000	275,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			62,000	50,000	62,000
A03805	Travelling Allowance			33,000	33,000	33,000
A03806	Transportation of Goods			17,000	5,000	17,000
A03808	Conveyance Charges			12,000	12,000	12,000
A039	**TOTAL GENERAL**			1,096,000	656,000	1,149,000
A03901	Stationery			51,000	51,000	51,000
A03902	Printing and Publication			70,000	70,000	70,000
A03905	Newspapers Periodicals and Books			33,000	33,000	33,000
A03906	Uniforms and Protective Clothing			22,000	22,000	25,000
A03907	Advertising & Publicity			130,000	130,000	130,000
A03942	Cost of Other Stores			440,000		440,000
A03970	Others			350,000	350,000	400,000
001	Others				350,000	
A06	**TOTAL TRANSFERS**			66,000	66,000	66,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			66,000	66,000	66,000
A06301	Entertainments & Gifts			66,000	66,000	66,000
A09	**TOTAL PHYSICAL ASSETS**			632,000	632,000	700,000
A092	**TOTAL COMPUTER EQUIPMENT**			232,000	432,000	255,000
A09201	Hardware				200,000	
A09202	Software					255,000
A09203	I.T. Equipment			232,000	232,000	
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			200,000	200,000	220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
LQ4622	**Blood Transfusion Authority**					
A09601	Plant and Machinery			200,000	200,000	220,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**200,000**		**225,000**
A09701	Purchase of Fruniture and Fixture			200,000		225,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**308,000**	**308,000**	**308,000**
A130	**TOTAL TRANSPORT**			**165,000**	**10,000**	**165,000**
A13001	Transport			165,000	10,000	165,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**55,000**	**20,000**	**55,000**
A13101	Machinery and Equipment			55,000	20,000	55,000
A132	**TOTAL FURNITURE AND FIXTURE**			**33,000**	**3,000**	**33,000**
A13201	Furniture and Fixture			33,000	3,000	33,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**55,000**	**275,000**	**55,000**
A13301	Office Buildings			55,000	275,000	55,000
Blood Transfusion Authority				**9,046,000**	**6,269,000**	**9,504,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
LQ4786	**DHQ Teaching Hospital Sargodha**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**					62,902,000	335,684,000
A011	**TOTAL PAY**			681		28,091,000	150,220,000
A011-1	**TOTAL PAY OF OFFICERS**			291		18,824,000	107,010,000
A01101	Total Basic Pay of Officers			291			107,010,000
C355-M	Chief Consultant	(BPS-20)		6			3,737,000
M106-M	Medical Superintendent	(BPS-20)		1			779,000
P238-M	Principal Dental Surgeon	(BPS-20)		2			1,400,000
P293-F	Principal Women Medical Officer	(BPS-20)		1			857,000
A026-F	Additional Medical Superintendent	(BPS-19)		1			633,000
A026-M	Additional Medical Superintendent	(BPS-19)		4			2,345,000
A428-M	APMO	(BPS-19)		11			7,342,000
A485-F		(BPS-19)		6			2,987,000
M106-M	Medical Superintendent	(BPS-19)		1			625,000
P219-M	Principal Dental Surgeon	(BPS-19)		2			1,433,000
S468-M		(BPS-19)		7			4,900,000
A484-M		(BPS-18)		2			562,000
C024-M	Cardiologist	(BPS-18)		2			815,000
D072-M	Deputy Medical Superintendent	(BPS-18)		4			1,540,000
E063-M	Ent Specialist	(BPS-18)		1			718,000
E098-M	Eye Specialist	(BPS-18)		2			1,303,000
G082-M		(BPS-18)		2			843,000
N024-M	Neuro Surgeon	(BPS-18)		1			281,000
N043-F	Nursing Superintendent	(BPS-18)		1			632,000
O043-M	Ortheopaedic Surgeon	(BPS-18)		1			671,000
P007-M	Paediatrician	(BPS-18)		2			1,102,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
LQ4786	**DHQ Teaching Hospital Sargodha**						
P024-M	Pathologist	(BPS-18)	1				281,000
P058-M	Physician	(BPS-18)	2				952,000
P060-M	Physiotherapist	(BPS-18)	1				276,000
R006-M	Radiologist	(BPS-18)	2				757,000
S097-M	Senior Medical Officer	(BPS-18)	20				11,650,000
S302-M	Surgeon	(BPS-18)	2				1,080,000
S383-M	Senior Dental Surgeon	(BPS-18)	1				589,000
U015-M	Urologist	(BPS-18)	1				671,000
D035-M	Dental Surgeon	(BPS-17)	1				287,000
D074-F	Deputy Nursing Superintendent	(BPS-17)	1				570,000
H046-F	Head Nurse	(BPS-17)	20				7,787,000
H100	House Officer	(BPS-17)	18				5,084,000
M098-M	Medical Officer	(BPS-17)	26				7,904,000
P045-M	Pharmacist	(BPS-17)	1				225,000
P199-F	Public Health Nursing Supervisor	(BPS-17)	1				500,000
W050-M	Women Medical Officer	(BPS-17)	6				1,814,000
C265-F	Charge Nurse	(BPS-16)	127				31,078,000
A01150	Others					18,824,000	
002	Pay of Officers					18,824,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**390**			**9,267,000**	**43,210,000**
A01151	Total Basic Pay of Other Staff		390				40,555,000
H002-M	Hakim	(BPS-15)	1				136,000
H085-M	Homeopathic Doctor	(BPS-15)	1				263,000
H024-M	Head Clerk	(BPS-14)	1				262,000
S316-M	Solicitor	(BPS-12)	1				248,000
B049-M	Blood Technician	(BPS-09)	1				207,000
C293-M	C.T. Scane Technician	(BPS-09)	2				172,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
LQ4786	**DHQ Teaching Hospital Sargodha**						
D036-M	Dental Technician	(BPS-09)	3				385,000
E003	E.C.G. Technician	(BPS-09)	1				202,000
H103	House Keeper	(BPS-09)	1				85,000
L012-M	Laboratory Technician	(BPS-09)	1				195,000
L026	Lady Health Visitor	(BPS-09)	6				1,125,000
P061-M	Physiotherapist Aid	(BPS-09)	2				218,000
X005-M	X-Ray Technician	(BPS-09)	1				175,000
A334-M	Accountant	(BPS-07)	1				155,000
J019-M	Junior Clerk	(BPS-07)	8				1,194,000
D027	Dawasaz	(BPS-06)	1				184,000
D137	Dispenser	(BPS-06)	12				2,275,000
D174-M	Dresser	(BPS-06)	5				816,000
H086-M	Homeopethic Dispenser	(BPS-06)	1				140,000
O023-M	Operation Theatre Assistant	(BPS-06)	6				910,000
R005-M	Radiographer	(BPS-06)	4				574,000
L003-M	Laboratory Assistant	(BPS-05)	4				643,000
S250	Store Keeper	(BPS-05)	2				323,000
D186	Driver	(BPS-04)	4				499,000
M128	Midwife	(BPS-04)	7				966,000
T005	Tailor Master	(BPS-03)	1				68,000
T095	Tube-Well Operator	(BPS-03)	1				115,000
W004-F	Ward Aya	(BPS-03)	1				102,000
B005	Baildar	(BPS-02)	5				527,000
B015	Bearer	(BPS-02)	6				573,000
B114	Bearer/Stretcher Bearer	(BPS-02)	6				521,000
C130	Cleaner	(BPS-02)	1				65,000
C193	Cook	(BPS-02)	8				828,000
D006	Dai	(BPS-02)	1				128,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
LQ4786	**DHQ Teaching Hospital Sargodha**						
D026	Dawacob	(BPS-02)	1				126,000
D093	Dhobi	(BPS-02)	5				590,000
G025	Gatekeeper	(BPS-02)	1				69,000
G026	Gateman	(BPS-02)	3				328,000
L006	Laboratory Attendant	(BPS-02)	1				126,000
M019	Mali	(BPS-02)	3				350,000
M046	Masalchi	(BPS-02)	1				101,000
O025	Operation Theatre Attendant	(BPS-02)	3				212,000
S025	Sanitary Worker	(BPS-02)	10				881,000
S325	Sweeper/Sanitary Worker	(BPS-02)	47				5,018,000
W006	Ward Boy	(BPS-02)	68				6,500,000
W007	Ward Cleaner	(BPS-02)	60				5,515,000
W011-M	Ward Servant	(BPS-02)	57				2,805,000
W019	Water Carrier	(BPS-02)	5				563,000
C112	Chowkidar	(BPS-01)	9				975,000
N006	Naib Qasid	(BPS-01)	9				1,117,000
A01156	Total Pay of contract staff						2,655,000
A01170	Others					9,267,000	
002	Pay of Staff					9,267,000	
A012	**TOTAL ALLOWANCES**					**34,811,000**	**185,464,000**
A012-1	**TOTAL REGULAR ALLOWANCES**					**34,810,000**	**185,059,000**
A01201	Senior Post Allowance					11,000	119,000
A01202	House Rent Allowance					3,959,000	22,339,000
A01203	Conveyance Allowance					4,200,000	25,657,000
A01208	Dress Allowance					1,229,000	5,304,000
A0120D	Integrated Allowance					103,000	508,000
A0120P	Adhoc Relief 2009					4,000	
A0120Q	Fixed Daily Allowance					1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4786 DHQ Teaching Hospital Sargodha					
A0120X Ad - hoc Allowance - 2010				7,596,000	37,213,000
A01210 Risk Allowance				126,000	5,832,000
A01217 Medical Allowance				2,534,000	12,468,000
A0121A Adhoc Relief Allowance 2011				2,386,000	11,338,000
A0121B Health Professional Allowance				3,072,000	18,180,000
A0121M Adhoc Relief Allowance - 2012				5,283,000	25,738,000
A01224 Entertainment Allowance				34,000	281,000
A01251 Mess Allowance				3,213,000	13,986,000
A01252 Non Practicing Allowance				420,000	3,888,000
A01270 Others				639,000	2,208,000
001 Others				639,000	
037 30% Social Security Benefit in liue of Pension to the Contract Employees					2,208,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				**1,000**	**405,000**
A01271 Overtime Allowance					5,000
A01274 Medical Charges				1,000	400,000
A03 TOTAL OPERATING EXPENSES				**15,794,000**	**110,216,000**
A032 TOTAL COMMUNICATIONS				**135,000**	**470,000**
A03201 Postage and Telegraph				50,000	70,000
A03202 Telephone and Trunk Call				85,000	400,000
A033 TOTAL UTILITIES				**4,288,000**	**17,100,000**
A03301 Gas				1,111,000	7,500,000
A03302 Water				9,000	600,000
A03303 Electricity				3,168,000	9,000,000
A034 TOTAL OCCUPANCY COSTS				**20,000**	**50,000**
A03407 Rates and Taxes				20,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION				**1,910,000**	**8,400,000**
A03805 Travelling Allowance				95,000	300,000
A03806 Transportation of Goods				147,000	100,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
LQ4786	**DHQ Teaching Hospital Sargodha**					
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle				1,668,000	8,000,000
A039	**TOTAL GENERAL**				**9,441,000**	**84,196,000**
A03901	Stationery				93,000	800,000
A03902	Printing and Publication				68,000	800,000
A03905	Newspapers Periodicals and Books				8,000	10,000
A03906	Uniforms and Protective Clothing				15,000	10,000
A03907	Advertising & Publicity				48,000	400,000
A03918	Exhibitions, Fairs & Other National Celebrations				10,000	30,000
A03927	Purchase of drug and medicines				6,930,000	73,146,000
A03942	Cost of Other Stores				2,199,000	1,000,000
A03970	Others				70,000	8,000,000
001	Others				70,000	
008	Bedding & Clothing					1,500,000
009	X-Ray Films					1,500,000
034	Disposable Items					5,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**					**600,000**
A052	**TOTAL GRANTS-DOMESTIC**					**600,000**
A05216	Fin. Assis. to the families of G. Serv. who expire					600,000
A09	**TOTAL PHYSICAL ASSETS**				**8,000**	
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**				**8,000**	
A09601	Plant and Machinery				8,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**				**3,933,000**	**3,500,000**
A130	**TOTAL TRANSPORT**				**106,000**	**400,000**
A13001	Transport				106,000	400,000

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HEALTH SERVICES

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
LQ4786	**DHQ Teaching Hospital Sargodha**					
A131	**TOTAL MACHINERY AND EQUIPMENT**				2,489,000	3,000,000
A13101	Machinery and Equipment				2,489,000	3,000,000
A132	**TOTAL FURNITURE AND FIXTURE**				128,000	100,000
A13201	Furniture and Fixture				128,000	100,000
A133	**TOTAL BUILDINGS AND STRUCTURE**				1,210,000	
A13304	Structures				1,210,000	
DHQ Teaching Hospital Sargodha					**82,637,000**	**450,000,000**

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HEALTH SERVICES

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
MP4004	**Central Medical Equipment Repair Workshop at Multan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				6,380,000	5,329,000	6,894,000
A011	**TOTAL PAY**		19	19	3,505,000	2,702,000	3,623,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	812,000	802,000	884,000
A01101	Total Basic Pay of Officers		2	2	812,000		812,000
D127-M	Director Workshop	(BPS-18)	1	1	629,000		629,000
S119-M	Senior Technician	(BPS-16)	1	1	183,000		183,000
A01102	Personal pay						72,000
A01150	Others					802,000	
002	Pay of Officers					802,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		17	17	2,693,000	1,900,000	2,739,000
A01151	Total Basic Pay of Other Staff		17	17	2,693,000		2,739,000
B037-M	Bio-Medical Technicians	(BPS-15)	2	2	457,000		466,000
X004-M	X-Ray Repair Technician	(BPS-15)	2	2	458,000		466,000
H093-M	Hospital Equipment Repair Technician	(BPS-14)	2	2	413,000		420,000
A279-M	Assistant Technician	(BPS-12)	2	2	247,000		247,000
S078-M	Senior Clerk	(BPS-09)	1	1	214,000		219,000
M065-M	Mechanic	(BPS-08)	1	1	179,000		183,000
S250-M	Store Keeper	(BPS-07)	1		85,000		
D186-M	Driver	(BPS-06)	1		146,000		
D186-M	Driver	(BPS-05)		1			149,000
S250-M	Store Keeper	(BPS-05)		1			85,000
H076-M	Helper	(BPS-02)	3	3	325,000		331,000
N006-M	Naib Qasid	(BPS-02)	1	1	107,000		109,000
S311-M	Sanitary Worker	(BPS-02)	1		62,000		
S311-M	Sanitary Worker	(BPS-01)		1			64,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
MP4004	**Central Medical Equipment Repair Workshop at Multan**					
A01170	Others				1,900,000	
002	Pay of Staff				1,900,000	
A012	**TOTAL ALLOWANCES**			**2,875,000**	**2,627,000**	**3,271,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**2,855,000**	**2,617,000**	**3,251,000**
A01202	House Rent Allowance			473,000	293,000	473,000
A01203	Conveyance Allowance			329,000	328,000	572,000
A0120D	Integrated Allowance				4,000	4,000
A0120X	Ad - hoc Allowance - 2010			1,006,000	741,000	731,000
A01217	Medical Allowance			276,000	219,000	276,000
A0121A	Adhoc Relief Allowance 2011			306,000	227,000	224,000
A0121B	Health Professional Allowance			120,000		120,000
A0121M	Adhoc Relief Allowance - 2012				513,000	510,000
A01239	Special Allowance				120,000	
A01252	Non Practicing Allowance			72,000	52,000	72,000
A01270	Others			273,000	120,000	269,000
001	Others				120,000	
030	Integrated Allowance			4,000		
037	30% Social Security Benefit in liue of Pension to the Contract Employees			269,000		269,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**20,000**	**10,000**	**20,000**
A01273	Honoraria			5,000	5,000	5,000
A01274	Medical Charges			8,000		8,000
A01278	Leave Salary			2,000		2,000
A01299	Others			5,000	5,000	5,000
A03	**TOTAL OPERATING EXPENSES**			**1,060,000**	**832,000**	**1,069,000**
A032	**TOTAL COMMUNICATIONS**			**39,000**	**39,000**	**40,000**
A03201	Postage and Telegraph			9,000	9,000	9,000
A03202	Telephone and Trunk Call			30,000	30,000	31,000
A033	**TOTAL UTILITIES**			**601,000**	**376,000**	**604,000**
A03301	Gas			15,000		17,000

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HEALTH SERVICES

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
MP4004	**Central Medical Equipment Repair Workshop at Multan**					
A03302	Water			10,000		10,000
A03303	Electricity			534,000	334,000	535,000
A03304	Hot and Cold Weather Charges			42,000	42,000	42,000
A034	**TOTAL OCCUPANCY COSTS**			**3,000**		**3,000**
A03407	Rates and Taxes			3,000		3,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**322,000**	**322,000**	**324,000**
A03805	Travelling Allowance			96,000	96,000	98,000
A03806	Transportation of Goods			6,000	6,000	6,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			220,000	220,000	220,000
A039	**TOTAL GENERAL**			**95,000**	**95,000**	**98,000**
A03901	Stationery			17,000	17,000	18,000
A03902	Printing and Publication			17,000	17,000	18,000
A03905	Newspapers Periodicals and Books			8,000	8,000	9,000
A03906	Uniforms and Protective Clothing			3,000	3,000	3,000
A03942	Cost of Other Stores			8,000	8,000	8,000
A03970	Others			42,000	42,000	42,000
001	Others				42,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**349,000**	**349,000**	**361,000**
A130	**TOTAL TRANSPORT**			**75,000**	**75,000**	**75,000**
A13001	Transport			75,000	75,000	75,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**32,000**	**32,000**	**33,000**
A13101	Machinery and Equipment			32,000	32,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
MP4004	**Central Medical Equipment Repair Workshop at Multan**					
A132	**TOTAL FURNITURE AND FIXTURE**			**32,000**	**32,000**	**33,000**
A13201	Furniture and Fixture			32,000	32,000	33,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**210,000**	**210,000**	**220,000**
A13301	Office Buildings			210,000	210,000	220,000
Central Medical Equipment Repair Workshop at Multan				**7,789,000**	**6,510,000**	**8,324,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
SQ4001	**Central Medical Equipment Repair Workshop at Sargodha**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				6,277,000	6,249,000	7,351,000
A011	**TOTAL PAY**		19	19	3,685,000	3,685,000	3,836,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	794,000	794,000	812,000
A01101	Total Basic Pay of Officers		2	2	794,000		812,000
D127-M	Director Workshop	(BPS-18)	1	1	611,000		629,000
S119-M	Senior Technician	(BPS-16)	1	1	183,000		183,000
A01150	Others					794,000	
002	Pay of Officers					794,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		17	17	2,891,000	2,891,000	3,024,000
A01151	Total Basic Pay of Other Staff		17	17	2,880,000		3,013,000
B037-M	Bio-Medical Technicians	(BPS-15)	2	2	617,000		634,000
X004-M	X-Ray Repair Technician	(BPS-15)	2	2	458,000		465,000
H093-M	Hospital Equipment Repair Technician	(BPS-14)	2	2	552,000		567,000
A297-M	Asstt. Power Driller	(BPS-12)	2	2	247,000		247,000
S078-M	Senior Clerk	(BPS-09)	1	1	191,000		196,000
M065-M	Mechanic	(BPS-08)	1	1	184,000		188,000
D186-M	Driver	(BPS-05)		1			72,000
S250-M	Store Keeper	(BPS-05)	1	1	85,000		158,000
D186-M	Driver	(BPS-04)	1		70,000		
H076-M	Helper	(BPS-02)		3			286,000
N006-M	Naib Qasid	(BPS-02)		1			85,000
S311-M	Sanitary Worker	(BPS-02)		1			115,000
H076-M	Helper	(BPS-01)	3		280,000		
N006-M	Naib Qasid	(BPS-01)	1		83,000		
S311-M	Sanitary Worker	(BPS-01)	1		113,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SQ4001	**Central Medical Equipment Repair Workshop at Sargodha**					
A01152	Personal pay			11,000		11,000
A01170	Others				2,891,000	
002	Pay of Staff				2,891,000	
A012	**TOTAL ALLOWANCES**			**2,592,000**	**2,564,000**	**3,515,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**2,564,000**	**2,564,000**	**3,487,000**
A01202	House Rent Allowance			255,000	255,000	237,000
A01203	Conveyance Allowance			325,000	325,000	570,000
A0120D	Integrated Allowance			8,000	8,000	7,000
A0120X	Ad - hoc Allowance - 2010			1,168,000	1,168,000	1,069,000
A01217	Medical Allowance			273,000	273,000	283,000
A0121A	Adhoc Relief Allowance 2011			322,000	322,000	360,000
A0121B	Health Professional Allowance			120,000	120,000	120,000
A0121M	Adhoc Relief Allowance - 2012					729,000
A01270	Others			93,000	93,000	112,000
001	Others				93,000	
037	30% Social Security Benefit in liue of Pension to the Contract Employees			93,000		112,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**28,000**		**28,000**
A01273	Honoraria			7,000		7,000
A01274	Medical Charges			8,000		8,000
A01278	Leave Salary			1,000		1,000
A01299	Others			12,000		12,000
A03	**TOTAL OPERATING EXPENSES**			**396,000**	**386,000**	**413,000**
A032	**TOTAL COMMUNICATIONS**			**43,000**	**38,000**	**44,000**
A03201	Postage and Telegraph			5,000		6,000
A03202	Telephone and Trunk Call			38,000	38,000	38,000
A033	**TOTAL UTILITIES**			**87,000**	**74,000**	**89,000**
A03301	Gas			14,000	16,000	15,000
A03302	Water			7,000		7,000
A03303	Electricity			58,000	58,000	59,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SQ4001	**Central Medical Equipment Repair Workshop at Sargodha**					
A03304	Hot and Cold Weather Charges			8,000		8,000
A034	**TOTAL OCCUPANCY COSTS**			**9,000**	**7,000**	**9,000**
A03407	Rates and Taxes			9,000	7,000	9,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**154,000**	**171,000**	**159,000**
A03805	Travelling Allowance			77,000	97,000	81,000
A03806	Transportation of Goods			3,000		3,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			74,000	74,000	75,000
A039	**TOTAL GENERAL**			**103,000**	**96,000**	**112,000**
A03901	Stationery			16,000	21,000	17,000
A03902	Printing and Publication			11,000		12,000
A03905	Newspapers Periodicals and Books			5,000	5,000	6,000
A03906	Uniforms and Protective Clothing			4,000		5,000
A03942	Cost of Other Stores			13,000	16,000	14,000
A03970	Others			54,000	54,000	58,000
001	Others				54,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**496,000**	**471,000**	**523,000**
A130	**TOTAL TRANSPORT**			**65,000**	**35,000**	**70,000**
A13001	Transport			65,000	35,000	70,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**22,000**	**27,000**	**23,000**
A13101	Machinery and Equipment			22,000	27,000	23,000
A132	**TOTAL FURNITURE AND FIXTURE**			**9,000**	**9,000**	**10,000**
A13201	Furniture and Fixture			9,000	9,000	10,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SQ4001	**Central Medical Equipment Repair Workshop at Sargodha**					
A133	**TOTAL BUILDINGS AND STRUCTURE**			**400,000**	**400,000**	**420,000**
A13301	Office Buildings			400,000	400,000	420,000
Central Medical Equipment Repair Workshop at Sargodha				**7,169,000**	**7,106,000**	**8,287,000**

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES**						
LQ4154	**Medical Schools**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**35,224,000**	**35,784,000**	**39,147,000**
A011	**TOTAL PAY**		**59**	**59**	**17,886,000**	**16,586,000**	**18,633,000**
A011-1	**TOTAL PAY OF OFFICERS**		**29**	**29**	**14,522,000**	**13,426,000**	**14,653,000**
A01101	Total Basic Pay of Officers		29	29	14,522,000		14,653,000
P133	Principal	(BPS-19)	1	1	767,000		779,000
S088	Senior Instructor	(BPS-18)	1	1	610,000		611,000
C137	Clinical Instructor	(BPS-17)	12	12	5,894,000		5,750,000
D028	Demonstrator	(BPS-17)	6	6	2,719,000		2,864,000
I032	Instructor	(BPS-17)	8	8	4,262,000		4,370,000
S282	Superintendent	(BPS-16)	1	1	270,000		279,000
A01150	Others					13,426,000	
002	Pay of Officers					13,426,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**30**	**30**	**3,364,000**	**3,160,000**	**3,980,000**
A01151	Total Basic Pay of Other Staff		30	30	3,364,000		3,980,000
S216	Stenographer	(BPS-15)	1	1	334,000		107,000
A097	Assistant	(BPS-14)	1	1	195,000		203,000
A334	Accountant	(BPS-14)	1	1	196,000		203,000
A337	Assistant Librarian	(BPS-11)	1	1	82,000		160,000
H103	House Keeper	(BPS-09)	2	2	205,000		350,000
S078	Senior Clerk	(BPS-09)	1	1	341,000		210,000
J019	Junior Clerk	(BPS-07)	1	1	129,000		133,000
D186	Driver	(BPS-05)	1	1	170,000		170,000
S250	Store Keeper	(BPS-05)	1	1	70,000		730,000
D003	Daftri	(BPS-03)	1	1	103,000		105,000
B015	Bearer	(BPS-01)	2	2	123,000		126,000
C112	Chowkidar	(BPS-01)	4	4	77,000		336,000

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES**						
LQ4154	**Medical Schools**						
C193	Cook	(BPS-01)	2	2	173,000		177,000
G068	Groundman/Gate Keeper	(BPS-01)	1	1	329,000		115,000
N006	Naib Qasid	(BPS-01)	4	4	353,000		361,000
S320	Sweeper/Chowkidar	(BPS-01)	6	6	484,000		494,000
A01170	Others					3,160,000	
002	Pay of Staff					3,160,000	
A012	**TOTAL ALLOWANCES**				**17,338,000**	**19,198,000**	**20,514,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**17,191,000**	**19,101,000**	**20,434,000**
A01202	House Rent Allowance				2,000,000	2,000,000	
A01203	Conveyance Allowance				1,063,000	1,209,000	2,223,000
A01209	Special Additional Allowance					19,000	
A0120D	Integrated Allowance						72,000
A0120X	Ad - hoc Allowance - 2010				5,700,000	4,600,000	6,227,000
A01217	Medical Allowance				1,610,000	1,473,000	1,585,000
A0121A	Adhoc Relief Allowance 2011				1,620,000	1,500,000	1,696,000
A0121B	Health Professional Allowance				3,660,000	3,375,000	3,960,000
A0121M	Adhoc Relief Allowance - 2012					3,300,000	3,056,000
A01224	Entertainment Allowance				72,000	20,000	36,000
A01225	Instructional Allowance				990,000	938,000	994,000
A01226	Computer Allowance				9,000	9,000	9,000
A01239	Special Allowance				7,000	16,000	8,000
A01252	Non Practicing Allowance				360,000	360,000	408,000
A01270	Others				100,000	282,000	160,000
001	Others					282,000	
037	30% Social Security Benefit in liue of Pension to the Contract Employees				100,000		160,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**147,000**	**97,000**	**80,000**
A01274	Medical Charges				75,000	35,000	80,000
A012AE	Integrated allowance					62,000	
A012ae					72,000		
A03	**TOTAL OPERATING EXPENSES**				**5,164,000**	**4,937,000**	**5,640,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES**					
LQ4154	**Medical Schools**					
A032	**TOTAL COMMUNICATIONS**			65,000	40,000	70,000
A03201	Postage and Telegraph			5,000	5,000	10,000
A03202	Telephone and Trunk Call			60,000	35,000	60,000
A033	**TOTAL UTILITIES**			3,465,000	3,315,000	3,990,000
A03301	Gas			500,000	550,000	650,000
A03302	Water			425,000	425,000	540,000
A03303	Electricity			2,500,000	2,300,000	2,750,000
A03304	Hot and Cold Weather Charges			40,000	40,000	50,000
A034	**TOTAL OCCUPANCY COSTS**			20,000	18,000	20,000
A03407	Rates and Taxes			20,000	18,000	20,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			357,000	317,000	315,000
A03805	Travelling Allowance			200,000	200,000	215,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			157,000	117,000	100,000
A039	**TOTAL GENERAL**			1,257,000	1,247,000	1,245,000
A03901	Stationery			175,000	175,000	180,000
A03902	Printing and Publication			75,000	75,000	50,000
A03905	Newspapers Periodicals and Books			32,000	32,000	25,000
A03906	Uniforms and Protective Clothing			40,000	40,000	40,000
A03907	Advertising & Publicity			130,000	120,000	130,000
A03918	Exhibitions, Fairs & Other National Celebrations			75,000	75,000	80,000
A03919	Payments to Others for Service Rendered			280,000	280,000	280,000
A03942	Cost of Other Stores			275,000	275,000	280,000
A03970	Others			175,000	175,000	180,000
001	Others				175,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES					
LQ4154 Medical Schools					
Medical Schools			**40,388,000**	**40,721,000**	**44,787,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES**						
LQ4155	**College of Nursing Punjab**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**36,634,000**	**42,120,000**	**48,644,000**
A011	**TOTAL PAY**		**79**	**79**	**20,265,000**	**19,701,000**	**21,777,000**
A011-1	**TOTAL PAY OF OFFICERS**		**31**	**31**	**14,553,000**	**14,675,000**	**15,897,000**
A01101	Total Basic Pay of Officers		31	31	14,553,000		15,897,000
P133-F	Principal	(BPS-20)	1	1	786,000		762,000
S392-F	Sr. Nursing Instructor	(BPS-19)	2	2	744,000		1,128,000
I032-F	Instructor	(BPS-18)	16	16	7,752,000		8,868,000
C137-F	Clinical Instructor	(BPS-17)	9	9	4,020,000		3,912,000
L066-F	Librarian	(BPS-17)	2	2	888,000		852,000
S282-M	Superintendent	(BPS-16)	1	1	363,000		375,000
A01150	Others					14,675,000	
002	Pay of Officers					14,675,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**48**	**48**	**5,712,000**	**5,026,000**	**5,880,000**
A01151	Total Basic Pay of Other Staff		48	48	5,712,000		5,880,000
A097-M	Assistant	(BPS-14)	2	2	510,000		522,000
S216-M	Stenographer	(BPS-12)	1	1	279,000		291,000
C042-M	Cashier-Cum-Accountant	(BPS-11)	1	1	183,000		195,000
H103-F	House Keeper	(BPS-09)	3	3	357,000		381,000
S078-M	Senior Clerk	(BPS-09)	2	2	366,000		366,000
J019-M	Junior Clerk	(BPS-07)	4	4	600,000		636,000
S250-M	Store Keeper	(BPS-06)	2	2	174,000		186,000
D186-M	Driver	(BPS-04)	2	2	294,000		294,000
D003-M	Daftri	(BPS-03)	1	1	123,000		123,000
W004-F	Ward Aya	(BPS-03)	2	2	174,000		174,000
B015-F	Bearer	(BPS-02)	1	1	87,000		90,000
B015-M	Bearer	(BPS-02)	3	3	249,000		270,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES**						
LQ4155	**College of Nursing Punjab**						
C112-M	Chowkidar	(BPS-02)	5	5	471,000		483,000
C193-M	Cook	(BPS-02)	3	3	273,000		273,000
G025-M	Gatekeeper	(BPS-02)	3	3	297,000		297,000
M046-M	Masalchi	(BPS-02)	1	1	75,000		75,000
N006-M	Naib Qasid	(BPS-02)	5	5	483,000		531,000
S311-M	Sanitary Worker	(BPS-02)	4	4	309,000		384,000
S325-M	Sweeper/Sanitary Worker	(BPS-02)	3	3	408,000		309,000
A01170	Others					5,026,000	
002	Pay of Staff					5,026,000	
A012	**TOTAL ALLOWANCES**				**16,369,000**	**22,419,000**	**26,867,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**16,299,000**	**22,331,000**	**26,787,000**
A01201	Senior Post Allowance				14,000	16,000	14,000
A01202	House Rent Allowance				2,725,000	2,525,000	2,725,000
A01203	Conveyance Allowance				1,450,000	3,550,000	2,850,000
A01208	Dress Allowance				212,000	812,000	700,000
A0120D	Integrated Allowance				130,000	50,000	130,000
A0120X	Ad - hoc Allowance - 2010				7,500,000	5,410,000	7,500,000
A01210	Risk Allowance					566,000	
A01217	Medical Allowance				1,970,000	1,670,000	1,970,000
A0121A	Adhoc Relief Allowance 2011				2,100,000	1,700,000	2,100,000
A0121M	Adhoc Relief Allowance - 2012					3,110,000	5,300,000
A01224	Entertainment Allowance				8,000	10,000	8,000
A01239	Special Allowance				10,000	2,000	10,000
A01251	Mess Allowance					2,700,000	3,300,000
A01260	Ration Allowance				180,000	180,000	180,000
A01270	Others					30,000	
001	Others					30,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**70,000**	**88,000**	**80,000**
A01273	Honoraria				10,000	28,000	20,000
A01274	Medical Charges				60,000	60,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES**					
LQ4155	**College of Nursing Punjab**					
A03	**TOTAL OPERATING EXPENSES**			**3,920,000**	**3,989,000**	**3,966,000**
A032	**TOTAL COMMUNICATIONS**			**130,000**	**104,000**	**55,000**
A03201	Postage and Telegraph			50,000	50,000	25,000
A03202	Telephone and Trunk Call			80,000	54,000	30,000
A033	**TOTAL UTILITIES**			**1,982,000**	**1,986,000**	**2,010,000**
A03301	Gas			880,000	880,000	1,000,000
A03302	Water			2,000	6,000	10,000
A03303	Electricity			1,100,000	1,100,000	1,000,000
A034	**TOTAL OCCUPANCY COSTS**			**2,000**		**2,000**
A03407	Rates and Taxes			2,000		2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**904,000**	**854,000**	**950,000**
A03805	Travelling Allowance			100,000	50,000	60,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			804,000	804,000	890,000
A039	**TOTAL GENERAL**			**902,000**	**1,045,000**	**949,000**
A03901	Stationery			165,000	215,000	180,000
A03902	Printing and Publication			100,000	100,000	110,000
A03905	Newspapers Periodicals and Books			200,000	250,000	200,000
A03907	Advertising & Publicity			110,000	110,000	100,000
A03917	Law Charges			5,000		2,000
A03918	Exhibitions, Fairs & Other National Celebrations			2,000		2,000
A03942	Cost of Other Stores			110,000	160,000	125,000
A03970	Others			210,000	210,000	230,000
001	Others				210,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,045,000**	**1,195,000**	**945,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES**					
LQ4155	**College of Nursing Punjab**					
A130	**TOTAL TRANSPORT**			**200,000**	**250,000**	**210,000**
A13001	Transport			200,000	250,000	210,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**130,000**	**180,000**	**135,000**
A13101	Machinery and Equipment			130,000	180,000	135,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**715,000**	**765,000**	**600,000**
A13301	Office Buildings			715,000	765,000	600,000
College of Nursing Punjab				**41,599,000**	**47,304,000**	**53,555,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES**						
LQ4156	**College of Community Medicines Lahore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**199,143,000**	**160,058,000**	**233,041,000**
A011	**TOTAL PAY**		**238**	**238**	**81,588,000**	**79,589,000**	**80,954,000**
A011-1	**TOTAL PAY OF OFFICERS**		**114**	**115**	**66,485,000**	**65,486,000**	**66,296,000**
A01101	Total Basic Pay of Officers		114	115	66,485,000		66,149,000
P154	Professor	(BPS-20)	9	9	5,792,000		6,891,000
A294	Associate Professor	(BPS-19)	8	8	5,955,000		5,495,000
D293	Director BioState	(BPS-19)	1	1	382,000		382,000
A245	Assistant Professor	(BPS-18)	12	12	6,476,000		7,325,000
I012	Industrial Hygienist	(BPS-18)	1	1	489,000		489,000
S097	Senior Medical Officer	(BPS-18)	49	49	29,841,000		29,841,000
A032	Administrative Officer	(BPS-17)	1	1	415,000		429,000
A092	Artist	(BPS-17)	1	1	473,000		487,000
A435	Assistant Malariologist	(BPS-17)	1	1	290,000		199,000
A436	Antomologist	(BPS-17)	1	1	319,000		199,000
B036	Bio-Chemist	(BPS-17)		1			473,000
B088	Budget and Accounts Officer	(BPS-17)	1	1	553,000		571,000
D028	Demonstrator	(BPS-17)	24	24	13,661,000		11,685,000
D036	Dental Technician	(BPS-17)	1		459,000		
H071	Health Educator	(BPS-17)	2	2	786,000		816,000
L066	Librarian	(BPS-17)	1	1	286,000		300,000
C265	Charge Nurse	(BPS-16)	1	1	308,000		317,000
A068	Analyst	(BPS-15)		1			250,000
A01102	Personal pay						147,000
A01150	Others					65,486,000	
002	Pay of Officers					65,486,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**124**	**123**	**15,103,000**	**14,103,000**	**14,658,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES**						
LQ4156	**College of Community Medicines Lahore**						
A01151	Total Basic Pay of Other Staff		124	123	15,103,000		14,658,000
A068	Analyst	(BPS-15)	1		224,000		
A097	Assistant	(BPS-14)	1	1	274,000		282,000
A337	Assistant Librarian	(BPS-14)	1	1	195,000		203,000
H141	Hostel Warden	(BPS-14)	1	1	239,000		246,000
S216	Stenographer	(BPS-12)	12	12	2,293,000		1,829,000
A334	Accountant	(BPS-11)	1	1	274,000		282,000
D222	Draftsman	(BPS-11)	2	2	299,000		306,000
A069	Analytical Assistant	(BPS-10)	2	2	160,000		159,000
D036	Dental Technician	(BPS-09)	1	1	168,000		177,000
L012	Laboratory Technician	(BPS-09)	1	1	214,000		219,000
L026	Lady Health Visitor	(BPS-09)	2	2	317,000		282,000
P166	Projectionist	(BPS-09)	1	1	225,000		230,000
S078	Senior Clerk	(BPS-09)	4	4	562,000		575,000
T028	Technician	(BPS-09)	1	1	182,000		189,000
P052	Photographer	(BPS-08)	1	1	74,000		74,000
S020	Sanitary Inspector	(BPS-08)	1	1	200,000		217,000
J019	Junior Clerk	(BPS-07)	8	8	650,000		675,000
D137	Dispenser	(BPS-06)	1	1	188,000		188,000
H039	Head Laboratory Assistant	(BPS-06)	3	3	309,000		323,000
I004	Imam Masjid	(BPS-06)	1	1	160,000		163,000
S250	Store Keeper	(BPS-06)	1	1	69,000		69,000
D030	Dental Assistant	(BPS-05)	1	1	67,000		76,000
L004	Laboratory Assistant	(BPS-05)	9	9	1,040,000		1,099,000
D186	Driver	(BPS-04)	7	7	895,000		919,000
C027	Carpenter	(BPS-03)	1	1	142,000		145,000
D003	Daftri	(BPS-02)	1	1	83,000		83,000
D006	Dai	(BPS-02)	2	2	162,000		164,000
L006	Laboratory Attendant	(BPS-02)	14	14	1,444,000		1,471,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES**						
LQ4156	**College of Community Medicines Lahore**						
A324	Ayas	(BPS-01)	3	3	241,000		238,000
B015	Bearer	(BPS-01)	1	1	91,000		92,000
C112	Chowkidar	(BPS-01)	5	5	526,000		534,000
C193	Cook	(BPS-01)	1	1	64,000		66,000
K011	Khalasi	(BPS-01)	4	4	423,000		429,000
M019	Mali	(BPS-01)	6	6	523,000		529,000
N006	Naib Qasid	(BPS-01)	7	7	772,000		781,000
S311	Sanitary Worker	(BPS-01)	14	14	1,259,000		1,247,000
W019	Water Carrier	(BPS-01)	1	1	95,000		97,000
A01170	Others					14,103,000	
002	Pay of Staff					14,103,000	
A012	**TOTAL ALLOWANCES**				**117,555,000**	**80,469,000**	**152,087,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**116,249,000**	**79,163,000**	**150,262,000**
A01201	Senior Post Allowance				296,000	296,000	119,000
A01202	House Rent Allowance				20,140,000	10,340,000	20,140,000
A01203	Conveyance Allowance				9,834,000	5,034,000	13,940,000
A01208	Dress Allowance						74,000
A0120D	Integrated Allowance				114,000	114,000	241,000
A0120X	Ad - hoc Allowance - 2010				21,493,000	21,493,000	21,493,000
A01210	Risk Allowance					1,206,000	1,206,000
A01216	Qualification Allowance					600,000	180,000
A01217	Medical Allowance				7,642,000	6,142,000	7,584,000
A0121A	Adhoc Relief Allowance 2011				7,917,000	6,417,000	8,710,000
A0121B	Health Professional Allowance				17,354,000	13,493,000	19,533,000
A0121M	Adhoc Relief Allowance - 2012					3,601,000	25,428,000
A01224	Entertainment Allowance				409,000	409,000	413,000
A01250	Incentive Allowance				20,952,000	952,000	20,952,000
A01251	Mess Allowance						96,000
A01252	Non Practicing Allowance				8,563,000	5,231,000	8,563,000
A01253	Science Teaching Allowance				1,055,000	3,555,000	1,055,000
A01262	Special Relief Allowance				267,000	67,000	
A01270	Others				213,000	213,000	535,000
001	Others				13,000	213,000	335,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES**					
LQ4156	**College of Community Medicines Lahore**					
037	30% Social Security Benefit in liue of Pension to the Contract Employees			200,000		200,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,306,000**	**1,306,000**	**1,825,000**
A01273	Honoraria			1,000,000	1,000,000	1,500,000
A01274	Medical Charges			94,000	94,000	100,000
A01278	Leave Salary			5,000	5,000	5,000
A01299	Others			207,000	207,000	220,000
A03	**TOTAL OPERATING EXPENSES**			**16,305,000**	**13,005,000**	**17,717,000**
A032	**TOTAL COMMUNICATIONS**			**470,000**	**670,000**	**505,000**
A03201	Postage and Telegraph			50,000	50,000	55,000
A03202	Telephone and Trunk Call			420,000	620,000	450,000
A033	**TOTAL UTILITIES**			**9,875,000**	**6,275,000**	**9,997,000**
A03301	Gas			1,700,000	1,700,000	1,800,000
A03302	Water			240,000	240,000	240,000
A03303	Electricity			7,600,000	4,000,000	7,600,000
A03304	Hot and Cold Weather Charges			135,000	135,000	145,000
A03370	Others			200,000	200,000	212,000
A034	**TOTAL OCCUPANCY COSTS**			**85,000**	**85,000**	**385,000**
A03407	Rates and Taxes			85,000	85,000	385,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,475,000**	**2,475,000**	**2,580,000**
A03805	Travelling Allowance			400,000	400,000	400,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,075,000	2,075,000	2,180,000
A039	**TOTAL GENERAL**			**3,400,000**	**3,500,000**	**4,250,000**
A03901	Stationery			750,000	750,000	935,000
A03902	Printing and Publication			140,000	140,000	150,000
A03905	Newspapers Periodicals and Books			200,000	300,000	900,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES**					
LQ4156	**College of Community Medicines Lahore**					
A03906	Uniforms and Protective Clothing			130,000	130,000	140,000
A03907	Advertising & Publicity			260,000	260,000	280,000
A03918	Exhibitions, Fairs & Other National Celebrations			130,000	130,000	140,000
A03919	Payments to Others for Service Rendered					5,000
A03942	Cost of Other Stores			1,000,000	1,000,000	1,000,000
A03970	Others			790,000	790,000	700,000
001	Others				790,000	700,000
A06	**TOTAL TRANSFERS**			**9,200,000**	**9,200,000**	**9,200,000**
A061	**TOTAL SCHOLARSHIP**			**9,200,000**	**9,200,000**	**9,200,000**
A06102	Others			9,200,000	9,200,000	9,200,000
A09	**TOTAL PHYSICAL ASSETS**			**343,000**	**343,000**	**157,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**215,000**	**215,000**	**10,000**
A09202	Software			5,000	5,000	5,000
A09203	I.T. Equipment			210,000	210,000	5,000
A094	**TOTAL OTHER STORES AND STOCKS**			**128,000**	**128,000**	**147,000**
A09401	Medical stores			128,000	128,000	147,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**4,960,000**	**4,960,000**	**5,110,000**
A130	**TOTAL TRANSPORT**			**460,000**	**460,000**	**490,000**
A13001	Transport			460,000	460,000	490,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,500,000**	**1,500,000**	**1,600,000**
A13101	Machinery and Equipment			1,500,000	1,500,000	1,600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES**					
LQ4156	**College of Community Medicines Lahore**					
A132	**TOTAL FURNITURE AND FIXTURE**			**300,000**	**300,000**	**320,000**
A13201	Furniture and Fixture			300,000	300,000	320,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**2,700,000**	**2,700,000**	**2,700,000**
A13301	Office Buildings			2,700,000	2,700,000	2,700,000
College of Community Medicines Lahore				**229,951,000**	**187,566,000**	**265,225,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES**						
LQ4157	**De-montmorency College of Dentistry Lahore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**69,055,000**	**60,567,000**	**87,820,000**
A011	**TOTAL PAY**		**161**	**161**	**32,233,000**	**24,924,000**	**32,586,000**
A011-1	**TOTAL PAY OF OFFICERS**		**70**	**70**	**23,509,000**	**16,800,000**	**23,599,000**
A01101	Total Basic Pay of Officers		70	70	23,503,000		23,593,000
P154-F	Professor	(BPS-20)	3		1,818,000		
P154-M	Professor	(BPS-20)	1	4	446,000		2,320,000
A294-M	Associate Professor	(BPS-19)	8	8	3,398,000		3,129,000
P238-F	Principal Dental Surgeon	(BPS-19)	1		512,000		
P238-M	Principal Dental Surgeon	(BPS-19)	4	5	2,049,000		2,753,000
A245-F	Assistant Professor	(BPS-18)	2		802,000		
A245-M	Assistant Professor	(BPS-18)	9	11	3,154,000		3,989,000
A032-M	Administrative Officer	(BPS-17)	1	1	199,000		257,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	199,000		199,000
D028-F	Demonstrator	(BPS-17)	4		1,696,000		
D028-M	Demonstrator	(BPS-17)	26	30	7,175,000		8,872,000
T115-M	Training Reserve Officer	(BPS-17)	8	8	1,594,000		1,594,000
L066-M	Librarian	(BPS-16)	1	1	154,000		163,000
S282-M	Superintendent	(BPS-16)	1	1	307,000		317,000
A01103	Special Pay				6,000		6,000
A01150	Others					16,800,000	
002	Pay of Officers					16,800,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**91**	**91**	**8,724,000**	**8,124,000**	**8,987,000**
A01151	Total Basic Pay of Other Staff		91	91	8,724,000		8,987,000
C173-M	Computer Operator	(BPS-15)	2	2	238,000		246,000
S216-M	Stenographer	(BPS-15)	1	1	266,000		274,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES**					
LQ4157	**De-montmorency College of Dentistry Lahore**					
A097-M	Assistant	(BPS-14)	1	1	195,000	202,000
S216-M	Stenographer	(BPS-12)	1	1	189,000	195,000
L068-M	Library Assistant	(BPS-11)	1	1	98,000	104,000
D036-M	Dental Technician	(BPS-09)		3		315,000
D038-M	Denter-Cum-Painter	(BPS-09)	3		303,000	
H103-M	House Keeper	(BPS-09)	1	1	145,000	150,000
L004-M	Laboratory Assistant	(BPS-09)		2		240,000
S078-M	Senior Clerk	(BPS-09)	3	3	526,000	540,000
X005-M	X-Ray Technician	(BPS-09)	1		77,000	
A334-M	Accountant	(BPS-08)	2	2	359,000	369,000
P052-M	Photographer	(BPS-08)	1	1	74,000	74,000
J019-M	Junior Clerk	(BPS-07)	5	5	653,000	673,000
C222-M	Curator Museum	(BPS-05)	1	1	138,000	141,000
L004-M	Laboratory Assistant	(BPS-05)	2		220,000	
R024-M	Record Keeper	(BPS-05)	1	1	94,000	98,000
S250-M	Store Keeper	(BPS-05)	1	1	135,000	138,000
X005-M	X-Ray Technician	(BPS-05)		1		77,000
D186-M	Driver	(BPS-04)	4	4	493,000	506,000
T045-M	Theatre Attendant	(BPS-03)	1	1	115,000	117,000
L055-M	Lecture Theatre Attendant	(BPS-02)	2	2	220,000	224,000
B015-M	Bearer	(BPS-01)	13	13	944,000	968,000
C112-M	Chowkidar	(BPS-01)	10	10	645,000	663,000
C193-M	Cook	(BPS-01)	2	2	197,000	218,000
D089-M	Despatch Rider	(BPS-01)	1	1	58,000	60,000
G025-M	Gatekeeper	(BPS-01)	5	5	343,000	351,000
L069-M	Library Attendant	(BPS-01)	1	1	59,000	60,000
M019-M	Mali	(BPS-01)	2	2	149,000	153,000
M046-M	Masalchi	(BPS-01)	2	2	209,000	213,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES**						
LQ4157	**De-montmorency College of Dentistry Lahore**						
N006-M	Naib Qasid	(BPS-01)	3	3	181,000		187,000
S311-F	Sanitary Worker	(BPS-01)	1		90,000		
S311-M	Sanitary Worker	(BPS-01)	13	14	1,045,000		1,158,000
T033-M	Telephone Attendant	(BPS-01)	1	1	90,000		92,000
W003-M	Ward Attendant	(BPS-01)	3	3	176,000		181,000
A01170	Others					8,124,000	
002	Pay of Staff					8,124,000	
A012	**TOTAL ALLOWANCES**				**36,822,000**	**35,643,000**	**55,234,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**36,746,000**	**35,618,000**	**55,133,000**
A01201	Senior Post Allowance				53,000	28,000	53,000
A01202	House Rent Allowance				6,383,000	4,550,000	6,472,000
A01203	Conveyance Allowance				3,158,000	4,500,000	6,228,000
A0120D	Integrated Allowance				68,000	35,000	96,000
A0120X	Ad - hoc Allowance - 2010				9,443,000	7,300,000	9,443,000
A01210	Risk Allowance					950,000	810,000
A01216	Qualification Allowance				1,530,000	200,000	1,188,000
A01217	Medical Allowance				3,176,000	2,600,000	3,236,000
A0121A	Adhoc Relief Allowance 2011				3,034,000	2,450,000	3,035,000
A0121B	Health Professional Allowance				7,800,000	6,800,000	8,798,000
A0121M	Adhoc Relief Allowance - 2012					4,500,000	6,479,000
A01224	Entertainment Allowance				83,000	55,000	83,000
A01252	Non Practicing Allowance						3,576,000
A01253	Science Teaching Allowance				1,560,000	1,200,000	3,780,000
A01270	Others				458,000	450,000	1,856,000
001	Others					450,000	
027	Personal Allowance				90,000		337,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees				340,000		1,200,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**76,000**	**25,000**	**101,000**
A01273	Honoraria				25,000	25,000	50,000
A01274	Medical Charges				50,000		50,000
A01278	Leave Salary				1,000		1,000

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				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES**					
LQ4157	**De-montmorency College of Dentistry Lahore**					
A03	**TOTAL OPERATING EXPENSES**			**4,578,000**	**2,508,000**	**7,014,000**
A032	**TOTAL COMMUNICATIONS**			**200,000**	**98,000**	**200,000**
A03201	Postage and Telegraph			50,000		50,000
A03202	Telephone and Trunk Call			150,000	98,000	150,000
A033	**TOTAL UTILITIES**			**1,790,000**	**340,000**	**1,450,000**
A03301	Gas			100,000		50,000
A03302	Water			50,000		50,000
A03303	Electricity			1,600,000	300,000	1,300,000
A03304	Hot and Cold Weather Charges			40,000	40,000	50,000
A034	**TOTAL OCCUPANCY COSTS**			**5,000**	**5,000**	**7,000**
A03407	Rates and Taxes			5,000	5,000	7,000
A037	**TOTAL CONSULTANCY AND CONTRACTUAL WORK**				**50,000**	
A03702	Management				50,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**481,000**	**374,000**	**490,000**
A03805	Travelling Allowance			130,000	23,000	130,000
A03806	Transportation of Goods			40,000	40,000	40,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			291,000	291,000	300,000
A03809	CNG Charges (Govt)			20,000	20,000	20,000
A039	**TOTAL GENERAL**			**2,102,000**	**1,641,000**	**4,867,000**
A03901	Stationery			190,000	80,000	195,000
A03902	Printing and Publication			100,000	60,000	100,000
A03905	Newspapers Periodicals and Books			30,000	30,000	2,700,000
A03906	Uniforms and Protective Clothing			34,000	25,000	34,000
A03907	Advertising & Publicity			90,000	90,000	105,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES**					
LQ4157	**De-montmorency College of Dentistry Lahore**					
A03918	Exhibitions, Fairs & Other National Celebrations			58,000	6,000	63,000
A03919	Payments to Others for Service Rendered			250,000		260,000
A03942	Cost of Other Stores			1,200,000	1,200,000	1,250,000
A03970	Others			150,000	150,000	160,000
001	Others				150,000	160,000
A06	**TOTAL TRANSFERS**			**18,555,000**	**25,855,000**	**37,101,000**
A061	**TOTAL SCHOLARSHIP**			**18,555,000**	**25,855,000**	**37,101,000**
A06101	Merit					90,000
A06102	Others			18,555,000	25,855,000	37,011,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,770,000**	**1,320,000**	**1,750,000**
A130	**TOTAL TRANSPORT**			**115,000**	**115,000**	**120,000**
A13001	Transport			115,000	115,000	120,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**325,000**	**225,000**	**330,000**
A13101	Machinery and Equipment			325,000	225,000	330,000
A132	**TOTAL FURNITURE AND FIXTURE**			**130,000**	**130,000**	**100,000**
A13201	Furniture and Fixture			130,000	130,000	100,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,100,000**	**800,000**	**1,100,000**
A13301	Office Buildings			1,100,000	800,000	1,100,000
A137	**TOTAL COMPUTER EQUIPMENT**			**100,000**	**50,000**	**100,000**
A13701	Hardware			50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES					
LQ4157 De-montmorency College of Dentistry Lahore					
A13702 Software			50,000		50,000
De-montmorency College of Dentistry Lahore			**93,958,000**	**90,250,000**	**133,685,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES**						
LQ4158	**Provincial Health Development Centre**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**23,178,000**	**19,076,000**	**26,031,000**
A011	**TOTAL PAY**		**51**	**51**	**11,799,000**	**8,999,000**	**11,611,000**
A011-1	**TOTAL PAY OF OFFICERS**		**17**	**17**	**7,753,000**	**5,453,000**	**7,379,000**
A01101	Total Basic Pay of Officers		17	17	7,753,000		7,379,000
D100-M	Director	(BPS-20)	1	1	872,000		872,000
A020-M	Additional Director	(BPS-19)	1	1	498,000		499,000
A128-M	Assistant Chief	(BPS-18)	1	1	539,000		557,000
C289-M	Course Director	(BPS-18)	2	2	1,221,000		1,005,000
P240-M	Programme Director	(BPS-18)	3	3	1,658,000		1,544,000
C289-M	Course Director	(BPS-17)	1	1	533,000		373,000
H136-M	Health & Nutrition Education Officer	(BPS-17)	1	1	503,000		503,000
L066-M	Librarian	(BPS-17)	1	1	287,000		287,000
R059-F	Research Officer	(BPS-17)		1			503,000
R059-M	Research Officer	(BPS-17)	2	1	910,000		503,000
A012-M	Accounts Officer	(BPS-16)	1	1	183,000		183,000
C173-M	Computer Operator	(BPS-16)	2	2	366,000		367,000
R059-M	Research Officer	(BPS-16)	1	1	183,000		183,000
A01150	Others					5,453,000	
002	Pay of Officers					5,453,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**34**	**34**	**4,046,000**	**3,546,000**	**4,232,000**
A01151	Total Basic Pay of Other Staff		34	34	4,046,000		4,134,000
A097-M	Assistant	(BPS-14)	2	2	483,000		492,000
S216-M	Stenographer	(BPS-12)	1	1	124,000		124,000
A359-M	Accountant/Cashier	(BPS-11)	1	1	116,000		182,000
H103-M	House Keeper	(BPS-09)	1	1	150,000		150,000
S078-M	Senior Clerk	(BPS-09)	1	1	168,000		146,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES**						
LQ4158	**Provincial Health Development Centre**						
A337-M	Assistant Librarian	(BPS-08)	1	1	154,000		159,000
J019-M	Junior Clerk	(BPS-07)	1	1	133,000		130,000
D186-M	Driver	(BPS-05)	4	4	480,000		493,000
E034-M	Electrician	(BPS-05)	1	1	145,000		148,000
B015-M	Bearer	(BPS-02)		8			878,000
C112-M	Chowkidar	(BPS-02)	2	2	208,000		212,000
C193-M	Cook	(BPS-02)	3	3	298,000		295,000
M019-M	Mali	(BPS-02)		2			230,000
N006-M	Naib Qasid	(BPS-02)	4	4	334,000		289,000
S311-M	Sanitary Worker	(BPS-02)	2	2	202,000		206,000
B015-M	Bearer	(BPS-01)	8		825,000		
M019-M	Mali	(BPS-01)	2		226,000		
A01152	Personal pay						98,000
A01170	Others					3,546,000	
002	Pay of Staff					3,546,000	
A012	**TOTAL ALLOWANCES**				**11,379,000**	**10,077,000**	**14,420,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,174,000**	**10,053,000**	**14,210,000**
A01201	Senior Post Allowance				13,000	13,000	14,000
A01202	House Rent Allowance				1,604,000	1,054,000	1,468,000
A01203	Conveyance Allowance				926,000	996,000	1,778,000
A01205	Dearness Allowance				120,000	47,000	
A0120D	Integrated Allowance				80,000	40,000	40,000
A0120X	Ad - hoc Allowance - 2010				3,409,000	2,359,000	3,269,000
A01216	Qualification Allowance				60,000		120,000
A01217	Medical Allowance				1,072,000	822,000	1,107,000
A0121A	Adhoc Relief Allowance 2011				1,044,000	764,000	1,139,000
A0121B	Health Professional Allowance				1,620,000	1,150,000	1,620,000
A0121M	Adhoc Relief Allowance - 2012					1,600,000	2,204,000
A01224	Entertainment Allowance				7,000	9,000	8,000
A01225	Instructional Allowance				636,000	436,000	642,000
A01252	Non Practicing Allowance				413,000	493,000	624,000
A01270	Others				170,000	270,000	177,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES**					
LQ4158	**Provincial Health Development Centre**					
001	Others				270,000	
037	30% Social Security Benefit in liue of Pension to the Contract Employees			170,000		177,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**205,000**	**24,000**	**210,000**
A01273	Honoraria			24,000	24,000	25,000
A01274	Medical Charges			177,000		180,000
A01278	Leave Salary			4,000		5,000
A03	**TOTAL OPERATING EXPENSES**			**2,441,000**	**2,470,000**	**2,836,000**
A032	**TOTAL COMMUNICATIONS**			**208,000**	**194,000**	**225,000**
A03201	Postage and Telegraph			24,000	10,000	26,000
A03202	Telephone and Trunk Call			184,000	184,000	199,000
A033	**TOTAL UTILITIES**			**1,025,000**	**1,025,000**	**1,107,000**
A03301	Gas			139,000	139,000	150,000
A03303	Electricity			886,000	886,000	957,000
A034	**TOTAL OCCUPANCY COSTS**			**15,000**	**6,000**	**17,000**
A03407	Rates and Taxes			15,000	6,000	17,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**579,000**	**625,000**	**626,000**
A03805	Travelling Allowance			89,000	89,000	96,000
A03806	Transportation of Goods			4,000		5,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			427,000	477,000	461,000
A03808	Conveyance Charges			59,000	59,000	64,000
A039	**TOTAL GENERAL**			**614,000**	**620,000**	**861,000**
A03901	Stationery			155,000	155,000	168,000
A03902	Printing and Publication					150,000
A03905	Newspapers Periodicals and Books			87,000	87,000	94,000
A03906	Uniforms and Protective Clothing			27,000	37,000	29,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES**					
LQ4158	**Provincial Health Development Centre**					
A03907	Advertising & Publicity			7,000	7,000	8,000
A03915	Payments to Govt. Deptt. for Service Rendered			187,000	187,000	202,000
A03918	Exhibitions, Fairs & Other National Celebrations			4,000		50,000
A03970	Others			147,000	147,000	160,000
001	Others			130,000	130,000	141,000
008	Bedding & Clothing			17,000	17,000	19,000
A06	**TOTAL TRANSFERS**			**118,000**	**118,000**	**160,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**118,000**	**118,000**	**160,000**
A06301	Entertainments & Gifts			118,000	118,000	160,000
A09	**TOTAL PHYSICAL ASSETS**			**13,000**	**13,000**	**50,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**13,000**	**13,000**	**50,000**
A09202	Software			13,000	13,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**282,000**	**282,000**	**671,000**
A130	**TOTAL TRANSPORT**			**130,000**	**130,000**	**141,000**
A13001	Transport			130,000	130,000	141,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**118,000**	**118,000**	**128,000**
A13101	Machinery and Equipment			118,000	118,000	128,000
A132	**TOTAL FURNITURE AND FIXTURE**			**17,000**	**17,000**	**19,000**
A13201	Furniture and Fixture			17,000	17,000	19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES					
LQ4158 Provincial Health Development Centre					
A133 TOTAL BUILDINGS AND STRUCTURE			**17,000**	**17,000**	**383,000**
A13301 Office Buildings			17,000	17,000	383,000
Provincial Health Development Centre			**26,032,000**	**21,959,000**	**29,748,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES**						
LQ4394	**School of Allied Health Sciences Childre**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**14,633,000**	**10,638,000**	**19,151,000**
A011	**TOTAL PAY**		**50**	**50**	**7,272,000**	**4,972,000**	**7,550,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**26**	**5,137,000**	**3,637,000**	**5,396,000**
A01101	Total Basic Pay of Officers		26	26	5,137,000		5,396,000
P133-M	Principal	(BPS-19)	1	1	652,000		671,000
V017-M	Vice Principal	(BPS-18)	1	1	250,000		251,000
A146	Assistant Director	(BPS-17)	1		200,000		
B116	Behaviour & Attitude / Social Officer	(BPS-17)	1		203,000		
C140-M	Clinical Psychologist	(BPS-17)		1			258,000
D028	Demonstrator	(BPS-17)	3	3	601,000		616,000
I002	Image Intensifier Radiographer	(BPS-17)	1		200,000		
L057	Lecturer	(BPS-17)	7	7	1,403,000		1,475,000
L113	Laboratory Technologist	(BPS-17)	1	1	200,000		200,000
M108-M	Medical Technologist	(BPS-17)		1			258,000
P060-M	Physiotherapist	(BPS-17)		1			200,000
S282-M	Superintendent	(BPS-16)	1	1	298,000		337,000
T140	Tutors/Coordinator (Lab Work)	(BPS-16)	9	9	1,130,000		1,130,000
A01150	Others					3,637,000	
002	Pay of Officers					3,637,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**24**	**24**	**2,135,000**	**1,335,000**	**2,154,000**
A01151	Total Basic Pay of Other Staff		24	24	2,135,000		2,154,000
S216-M	Stenographer	(BPS-12)	1	1	88,000		87,000
A291	Assistant-Cum-Accountant	(BPS-11)	1	1	144,000		120,000
C172-M	Computer Key Operator	(BPS-11)	2	2	187,000		198,000
L068-M	Library Assistant	(BPS-11)	2	2	187,000		198,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES**						
LQ4394	**School of Allied Health Sciences Childre**						
A314-M	Audiovisuals Operator	(BPS-09)	2	2	163,000		168,000
S078-M	Senior Clerk	(BPS-09)	1	1	196,000		200,000
J019-M	Junior Clerk	(BPS-07)	2	2	159,000		155,000
D186-M	Driver	(BPS-05)	2	2	176,000		183,000
L006-M	Laboratory Attendant	(BPS-03)	4	4	253,000		259,000
B112-M	Bus Helper	(BPS-02)	1	1	64,000		66,000
N006-M	Naib Qasid	(BPS-02)	4	4	365,000		362,000
S311-M	Sanitary Worker	(BPS-02)	2	2	153,000		158,000
A01170	Others					1,335,000	
002	Pay of Staff					1,335,000	
A012	**TOTAL ALLOWANCES**				**7,361,000**	**5,666,000**	**11,601,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,344,000**	**5,649,000**	**11,541,000**
A01202	House Rent Allowance				1,702,000	1,302,000	1,703,000
A01203	Conveyance Allowance				1,039,000	889,000	2,135,000
A01207	Washing Allowance				2,000	2,000	
A01208	Dress Allowance				4,000	4,000	
A0120D	Integrated Allowance						22,000
A0120X	Ad - hoc Allowance - 2010				2,176,000	1,476,000	2,252,000
A01210	Risk Allowance						198,000
A01217	Medical Allowance				737,000	537,000	795,000
A0121A	Adhoc Relief Allowance 2011				655,000	355,000	694,000
A0121B	Health Professional Allowance				720,000	420,000	941,000
A0121M	Adhoc Relief Allowance - 2012					400,000	1,550,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance				54,000	54,000	18,000
A01236	Deputation Allowance				45,000		72,000
A01252	Non Practicing Allowance				204,000	204,000	312,000
A01270	Others						843,000
027	Personal Allowance						122,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees						721,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**17,000**	**17,000**	**60,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES**					
LQ4394	**School of Allied Health Sciences Childre**					
A01289	Teaching Allowance					60,000
A012AE	Integrated allowance				17,000	
A012ae				17,000		
A03	**TOTAL OPERATING EXPENSES**			2,455,000	2,455,000	1,950,000
A032	**TOTAL COMMUNICATIONS**			21,000	21,000	21,000
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			11,000	11,000	11,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			12,000	12,000	12,000
A03805	Travelling Allowance			12,000	12,000	12,000
A039	**TOTAL GENERAL**			2,422,000	2,422,000	1,917,000
A03901	Stationery			280,000	280,000	308,000
A03902	Printing and Publication			139,000	139,000	153,000
A03905	Newspapers Periodicals and Books			330,000	330,000	150,000
A03907	Advertising & Publicity			121,000	121,000	50,000
A03918	Exhibitions, Fairs & Other National Celebrations			27,000	27,000	30,000
A03919	Payments to Others for Service Rendered			1,320,000	1,320,000	1,000,000
A03942	Cost of Other Stores			150,000	150,000	165,000
A03970	Others			55,000	55,000	61,000
001	Others				55,000	61,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			125,000		125,000
A041	**TOTAL PENSION**			125,000		125,000
A04115	Social Security benefit in lieu of Pension			125,000		125,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			93,000	93,000	103,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES**					
LQ4394	**School of Allied Health Sciences Childre**					
A130	**TOTAL TRANSPORT**			**22,000**	**22,000**	**24,000**
A13001	Transport			22,000	22,000	24,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**27,000**	**27,000**	**30,000**
A13101	Machinery and Equipment			27,000	27,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**17,000**	**17,000**	**19,000**
A13201	Furniture and Fixture			17,000	17,000	19,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**27,000**	**27,000**	**30,000**
A13301	Office Buildings			27,000	27,000	30,000
School of Allied Health Sciences Childre				**17,306,000**	**13,186,000**	**21,329,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES					
LQ4505 University of Health Sciences					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				**20,000,000**	
A052 TOTAL GRANTS-DOMESTIC				**20,000,000**	
A05270 To Others				20,000,000	
University of Health Sciences				**20,000,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES**						
LQ5242	**Public Health Nursing Schools in the Punjab**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**121,728,000**	**128,319,000**	**164,398,000**
A011	**TOTAL PAY**		**443**	**504**	**55,896,000**	**64,963,000**	**81,257,000**
A011-1	**TOTAL PAY OF OFFICERS**		**63**	**124**	**16,633,000**	**24,296,000**	**39,604,000**
A01101	Total Basic Pay of Officers		63	124	16,416,000		39,511,000
P133-F	Principal	(BPS-20)	1	1	872,000		724,000
P133-F	Principal	(BPS-19)		5			2,854,000
V017-F	Vice Principal	(BPS-19)		1			748,000
N043-F	Nursing Superintendent	(BPS-18)		2			729,000
N053-F	Nursing Midwifery Tutor	(BPS-18)		4			1,256,000
P133-M	Principal	(BPS-18)		5			2,876,000
S384-F	Senior Women Medical Officer	(BPS-18)		1			483,000
A224-F	Assistant Nursing Superintendent	(BPS-17)		2			718,000
D169-F	Domicilary Midwifery Supervisor	(BPS-17)		4			1,200,000
H071-F	Health Educator	(BPS-17)		11			3,651,000
N040-F	Nursing Instructor	(BPS-17)		15			4,932,000
N043-F	Nursing Superintendent	(BPS-17)		3			1,211,000
N053-F	Nursing Midwifery Tutor	(BPS-17)	4	5	1,450,000		1,737,000
P157-F	Programme Training Officer	(BPS-17)		4			1,219,000
P269-F		(BPS-17)		4			1,272,000
T110-F	Tutor Sister	(BPS-17)	2	1	761,000		330,000
W050-F	Women Medical Officer	(BPS-17)	18	18	6,305,000		6,213,000
A224-F	Assistant Nursing Superintendent	(BPS-16)	6	6	1,140,000		1,345,000
D169-F	Domicilary Midwifery Supervisor	(BPS-16)	10	10	1,788,000		1,654,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES**						
LQ5242	**Public Health Nursing Schools in the Punjab**						
P199-F	Public Health Nursing Supervisor	(BPS-16)	14	14	2,733,000		3,144,000
P259-F	Public Health Nursing Field Supervisor	(BPS-16)	4	3	652,000		395,000
P260-F	Public Health Midwifery Superintendent	(BPS-16)	4	5	715,000		820,000
A01102	Personal pay				217,000		93,000
A01150	Others					24,296,000	
002	Pay of Officers					24,296,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**380**	**380**	**39,263,000**	**40,667,000**	**41,653,000**
A01151	Total Basic Pay of Other Staff		380	380	39,241,000		41,591,000
S216-M	Stenographer	(BPS-12)	6	6	1,100,000		1,044,000
H024-M	Head Clerk	(BPS-11)	1	1	225,000		233,000
A334-M	Accountant	(BPS-10)	6	6	675,000		791,000
A277-M	Assistant Supervisor	(BPS-09)	1	1	82,000		82,000
D140-M	Dispenser-Cum-Storekeeper	(BPS-09)		11			1,474,000
H103-M	House Keeper	(BPS-09)	21	21	2,260,000		2,606,000
L026-F	Lady Health Visitor	(BPS-09)	43	43	6,807,000		7,248,000
S078-M	Senior Clerk	(BPS-09)	10	10	1,449,000		1,600,000
S020-M	Sanitary Inspector	(BPS-08)	1	1	171,000		173,000
J019-M	Junior Clerk	(BPS-07)	16	16	1,734,000		1,828,000
D140-M	Dispenser-Cum-Storekeeper	(BPS-06)	11		1,399,000		
N044-F	Nursing Teacher	(BPS-06)	1	1	132,000		135,000
D186-M	Driver	(BPS-04)	28	28	3,056,000		3,210,000
D003-M	Daftri	(BPS-02)	1	1	131,000		134,000
D006-F	Dai	(BPS-02)	21	21	1,924,000		2,040,000
A324-F	Ayas	(BPS-01)	29	29	2,142,000		2,135,000
B005-M	Baildar	(BPS-01)	1	1	115,000		61,000
B015-M	Bearer	(BPS-01)	32	32	2,498,000		2,607,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES**						
LQ5242	**Public Health Nursing Schools in the Punjab**						
C112-M	Chowkidar	(BPS-01)	32	32	2,924,000		3,113,000
C130-M	Cleaner	(BPS-01)	1	1	123,000		123,000
C193-M	Cook	(BPS-01)	23	23	2,083,000		2,230,000
G025-M	Gatekeeper	(BPS-01)	1	1	91,000		93,000
K011-M	Khalasi	(BPS-01)	8	8	606,000		683,000
K013-M	Khansama	(BPS-01)	1	1	82,000		84,000
M019-M	Mali	(BPS-01)	13	13	1,030,000		1,098,000
M046-M	Masalchi	(BPS-01)	6	6	629,000		640,000
M057-M	Mate	(BPS-01)	1	1	91,000		93,000
N006-M	Naib Qasid	(BPS-01)	28	28	2,422,000		2,582,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	35	35	3,038,000		3,225,000
W019-M	Water Carrier	(BPS-01)	2	2	222,000		226,000
A01152	Personal pay				22,000		62,000
A01170	Others					40,667,000	
002	Pay of Staff					40,667,000	
A012	**TOTAL ALLOWANCES**				**65,832,000**	**63,356,000**	**83,141,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**64,567,000**	**63,145,000**	**81,823,000**
A01201	Senior Post Allowance				13,000	5,000	13,000
A01202	House Rent Allowance				10,893,000	7,257,000	10,995,000
A01203	Conveyance Allowance				7,635,000	6,900,000	11,083,000
A01207	Washing Allowance						5,000
A01208	Dress Allowance					1,192,000	817,000
A0120D	Integrated Allowance				434,000	291,000	355,000
A0120X	Ad - hoc Allowance - 2010				22,057,000	16,301,000	19,269,000
A01210	Risk Allowance					1,255,000	
A01217	Medical Allowance				7,987,000	5,879,000	7,997,000
A0121A	Adhoc Relief Allowance 2011				6,986,000	5,178,000	6,249,000
A0121B	Health Professional Allowance				4,680,000	3,273,000	5,300,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE				8,000	10,000	
A0121M	Adhoc Relief Allowance - 2012					11,715,000	11,368,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES**					
LQ5242	**Public Health Nursing Schools in the Punjab**					
A01224	Entertainment Allowance			65,000	57,000	64,000
A01236	Deputation Allowance			66,000	81,000	80,000
A01239	Special Allowance			80,000	80,000	
A01251	Mess Allowance			274,000	2,171,000	4,258,000
A01252	Non Practicing Allowance			1,148,000	538,000	1,124,000
A01262	Special Relief Allowance					80,000
A01270	Others			2,241,000	962,000	2,766,000
001	Others				962,000	
006	Uniform Allowance			262,000		488,000
007	Fixed Travelling Allowance			45,000		60,000
027	Personal Allowance			61,000		131,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees			1,873,000		2,087,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,265,000**	**211,000**	**1,318,000**
A01273	Honoraria			143,000	90,000	194,000
A01274	Medical Charges			676,000	119,000	652,000
A01277	Contingent Paid Staff			256,000		256,000
A01278	Leave Salary			100,000	1,000	149,000
A01299	Others			90,000	1,000	67,000
001	Others					67,000
A03	**TOTAL OPERATING EXPENSES**			**24,500,000**	**21,076,000**	**22,120,000**
A032	**TOTAL COMMUNICATIONS**			**295,000**	**281,000**	**416,000**
A03201	Postage and Telegraph			70,000	56,000	93,000
A03202	Telephone and Trunk Call			225,000	225,000	323,000
A033	**TOTAL UTILITIES**			**15,281,000**	**12,494,000**	**13,561,000**
A03301	Gas			5,779,000	4,990,000	5,779,000
A03302	Water			105,000	105,000	95,000
A03303	Electricity			9,241,000	7,244,000	7,500,000
A03304	Hot and Cold Weather Charges			155,000	155,000	186,000
A03370	Others			1,000		1,000
A034	**TOTAL OCCUPANCY COSTS**			**94,000**	**34,000**	**99,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES**					
LQ5242	**Public Health Nursing Schools in the Punjab**					
A03407	Rates and Taxes			94,000	34,000	99,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,951,000**	**3,917,000**	**3,549,000**
A03805	Travelling Allowance			500,000	500,000	792,000
A03806	Transportation of Goods			73,000	39,000	107,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			3,378,000	3,378,000	2,650,000
A039	**TOTAL GENERAL**			**4,879,000**	**4,350,000**	**4,495,000**
A03901	Stationery			250,000	250,000	360,000
A03902	Printing and Publication			250,000	250,000	281,000
A03905	Newspapers Periodicals and Books			118,000	99,000	116,000
A03906	Uniforms and Protective Clothing			118,000	108,000	154,000
A03907	Advertising & Publicity			93,000	93,000	116,000
A03918	Exhibitions, Fairs & Other National Celebrations			100,000	100,000	187,000
A03942	Cost of Other Stores			1,130,000	1,130,000	800,000
A03970	Others			2,820,000	2,320,000	2,481,000
001	Others			1,120,000	1,120,000	1,500,000
007	Medicines			1,500,000	950,000	800,000
008	Bedding & Clothing			200,000	250,000	181,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**300,000**	
A052	**TOTAL GRANTS-DOMESTIC**				**300,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				300,000	
A06	**TOTAL TRANSFERS**			**94,860,000**	**81,136,000**	**93,744,000**
A061	**TOTAL SCHOLARSHIP**			**94,860,000**	**81,136,000**	**93,744,000**
A06102	Others			94,860,000	81,136,000	93,744,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES**					
LQ5242	**Public Health Nursing Schools in the Punjab**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**5,355,000**	**5,405,000**	**6,890,000**
A130	**TOTAL TRANSPORT**			**300,000**	**300,000**	**1,123,000**
A13001	Transport			300,000	300,000	1,123,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**75,000**	**125,000**	**296,000**
A13101	Machinery and Equipment			75,000	125,000	296,000
A132	**TOTAL FURNITURE AND FIXTURE**			**180,000**	**180,000**	**271,000**
A13201	Furniture and Fixture			180,000	180,000	271,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**4,800,000**	**4,800,000**	**5,200,000**
A13301	Office Buildings			4,600,000	4,600,000	4,500,000
A13302	Residential Buildings			200,000	200,000	700,000
Public Health Nursing Schools in the Punjab				**246,443,000**	**236,236,000**	**287,152,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES**						
LQ5878	**School Nursing at Mayo Hospital Lahore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**24,564,000**	**25,333,000**	**29,694,000**
A011	**TOTAL PAY**		**56**	**56**	**12,406,000**	**12,073,000**	**12,829,000**
A011-1	**TOTAL PAY OF OFFICERS**		**28**	**28**	**10,046,000**	**10,213,000**	**10,364,000**
A01101	Total Basic Pay of Officers		28	28	10,046,000		10,364,000
P133-F	Principal	(BPS-20)	1	1	448,000		449,000
A223-F	Assistant Nursing Instructor	(BPS-17)	3	3	1,105,000		1,148,000
C137-F	Clinical Instructor	(BPS-17)	9	9	2,365,000		2,596,000
H046-F	Head Nurse	(BPS-17)	1	1	388,000		402,000
L066-M	Librarian	(BPS-17)	1	1	200,000		200,000
N040-F	Nursing Instructor	(BPS-17)	12	12	5,414,000		5,443,000
O008	Office Superintendent	(BPS-16)	1	1	126,000		126,000
A01150	Others					10,213,000	
002	Pay of Officers					10,213,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**28**	**28**	**2,360,000**	**1,860,000**	**2,465,000**
A01151	Total Basic Pay of Other Staff		28	28	2,360,000		2,465,000
H024-M	Head Clerk	(BPS-14)	1	1	232,000		240,000
S216-M	Stenographer	(BPS-12)	1	1	213,000		220,000
A034-M	Administrative-Cum-Accoun	(BPS-10)	1		160,000		
A334-M	Accountant	(BPS-10)		1			165,000
S078-M	Senior Clerk	(BPS-09)	2	2	232,000		313,000
J019-F	Junior Clerk	(BPS-07)	3	3	216,000		216,000
J019-M	Junior Clerk	(BPS-07)	1	1	72,000		72,000
D186-M	Driver	(BPS-04)	2	2	128,000		128,000
C112-M	Chowkidar	(BPS-02)	2	2	120,000		120,000
N006-M	Naib Qasid	(BPS-02)	2	2	167,000		169,000
S059-M	Security Guard	(BPS-02)	1	1	60,000		60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES**						
LQ5878	**School Nursing at Mayo Hospital Lahore**						
S311-M	Sanitary Worker	(BPS-02)	1	1	115,000		117,000
A324-F	Ayas	(BPS-01)	3	3	176,000		176,000
C112-M	Chowkidar	(BPS-01)	2	2	117,000		117,000
M019-M	Mali	(BPS-01)	1	1	59,000		59,000
N006-M	Naib Qasid	(BPS-01)	3	3	176,000		176,000
S309-F	Sweeper Jamadar	(BPS-01)	2	2	117,000		117,000
A01170	Others					1,860,000	
002	Pay of Staff					1,860,000	
A012	**TOTAL ALLOWANCES**				**12,158,000**	**13,260,000**	**16,865,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,907,000**	**13,238,000**	**16,645,000**
A01201	Senior Post Allowance				13,000	4,000	13,000
A01202	House Rent Allowance				2,040,000	1,540,000	2,040,000
A01203	Conveyance Allowance				1,165,000	1,165,000	2,288,000
A01208	Dress Allowance				655,000	665,000	655,000
A0120D	Integrated Allowance				58,000	43,000	89,000
A0120X	Ad - hoc Allowance - 2010				3,540,000	3,340,000	4,042,000
A01210	Risk Allowance					40,000	
A01217	Medical Allowance				1,282,000	1,082,000	1,307,000
A0121A	Adhoc Relief Allowance 2011				1,119,000	1,124,000	1,252,000
A0121M	Adhoc Relief Allowance - 2012					2,200,000	2,605,000
A01224	Entertainment Allowance				7,000	2,000	7,000
A01251	Mess Allowance				2,028,000	2,028,000	2,028,000
A01260	Ration Allowance					5,000	
A01270	Others						319,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees						281,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**251,000**	**22,000**	**220,000**
A01273	Honoraria				10,000	10,000	10,000
A01274	Medical Charges				200,000	10,000	200,000
A01278	Leave Salary				10,000	1,000	10,000
A012AE	Integrated allowance					1,000	
A012ae					31,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES**					
LQ5878	**School Nursing at Mayo Hospital Lahore**					
A03	**TOTAL OPERATING EXPENSES**			**917,000**	**1,394,000**	**1,024,000**
A032	**TOTAL COMMUNICATIONS**			**40,000**	**40,000**	**40,000**
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk Call			20,000	20,000	20,000
A033	**TOTAL UTILITIES**			**340,000**	**481,000**	**375,000**
A03301	Gas			15,000	115,000	20,000
A03302	Water			10,000	1,000	10,000
A03303	Electricity			300,000	350,000	325,000
A03304	Hot and Cold Weather Charges			15,000	15,000	20,000
A034	**TOTAL OCCUPANCY COSTS**			**2,000**	**1,000**	**2,000**
A03403	Rent for Residential Building			2,000	1,000	2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**165,000**	**206,000**	**182,000**
A03805	Travelling Allowance			5,000	1,000	5,000
A03806	Transportation of Goods			5,000	1,000	5,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			153,000	203,000	170,000
A03808	Conveyance Charges			2,000	1,000	2,000
A039	**TOTAL GENERAL**			**370,000**	**666,000**	**425,000**
A03901	Stationery			45,000	45,000	50,000
A03902	Printing and Publication			125,000	425,000	150,000
A03905	Newspapers Periodicals and Books			15,000	15,000	15,000
A03907	Advertising & Publicity			40,000	40,000	50,000
A03917	Law Charges			5,000	1,000	5,000
A03918	Exhibitions, Fairs & Other National Celebrations			20,000	20,000	25,000
A03942	Cost of Other Stores			60,000	60,000	65,000
A03970	Others			60,000	60,000	65,000
001	Others				60,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES**					
LQ5878	**School Nursing at Mayo Hospital Lahore**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**18,000**	**3,000**	
A041	**TOTAL PENSION**			**18,000**	**3,000**	
A04115	Social Security benefit in lieu of Pension			18,000	3,000	
A06	**TOTAL TRANSFERS**			**43,956,000**	**41,656,000**	**43,956,000**
A061	**TOTAL SCHOLARSHIP**			**43,956,000**	**41,656,000**	**43,956,000**
A06102	Others			43,956,000	41,656,000	43,956,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**150,000**	**131,000**	**150,000**
A130	**TOTAL TRANSPORT**			**70,000**	**70,000**	**70,000**
A13001	Transport			70,000	70,000	70,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**40,000**	**30,000**
A13101	Machinery and Equipment			30,000	40,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**20,000**	**20,000**
A13201	Furniture and Fixture			20,000	20,000	20,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**30,000**	**1,000**	**30,000**
A13301	Office Buildings			30,000	1,000	30,000
School Nursing at Mayo Hospital Lahore				**69,605,000**	**68,517,000**	**74,824,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES**					
LW4113	**King Edward Medical University Lahore**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**473,821,000**	**432,901,000**	**564,739,000**
A011	**TOTAL PAY**			**233,896,000**	**194,475,000**	**234,566,000**
A011-1	**TOTAL PAY OF OFFICERS**			**168,015,000**	**128,764,000**	**172,307,000**
A01102	Personal pay			4,629,000		5,561,000
A01105	Qualification Pay			5,000		
A01106	Total Pay of contract staff					13,654,000
A01150	Others			163,381,000	128,764,000	153,092,000
002	Pay of Officers			163,381,000	128,764,000	153,092,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**65,881,000**	**65,711,000**	**62,259,000**
A01152	Personal pay			306,000		307,000
A01170	Others			65,575,000	65,711,000	61,952,000
002	Pay of Staff			65,575,000	65,711,000	61,952,000
A012	**TOTAL ALLOWANCES**			**239,925,000**	**238,426,000**	**330,173,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**239,628,000**	**238,326,000**	**329,876,000**
A01201	Senior Post Allowance			567,000	547,000	569,000
A01202	House Rent Allowance			31,895,000	31,895,000	33,574,000
A01203	Conveyance Allowance			16,155,000	20,155,000	31,623,000
A01207	Washing Allowance			529,000	529,000	580,000
A0120B	Servant Allowance			35,580,000		
A0120X	Ad - hoc Allowance - 2010			66,443,000	59,943,000	68,002,000
A01210	Risk Allowance					6,876,000
A01216	Qualification Allowance			138,000	138,000	15,198,000
A01217	Medical Allowance			21,315,000	21,215,000	21,672,000
A0121A	Adhoc Relief Allowance 2011					21,109,000
A0121B	Health Professional Allowance			4,200,000	37,780,000	44,201,000
A0121M	Adhoc Relief Allowance - 2012					47,965,000
A01224	Entertainment Allowance			711,000	581,000	653,000
A01226	Computer Allowance			90,000	90,000	108,000
A01228	Orderly Allowance			1,000	1,000	1,000
A01236	Deputation Allowance			72,000	72,000	99,000
A01238	Charge Allowance			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES**					
LW4113	**King Edward Medical University Lahore**					
A01239	Special Allowance			13,416,000	13,416,000	14,124,000
A01250	Incentive Allowance			16,452,000	12,452,000	13,080,000
A01252	Non Practicing Allowance			7,212,000	5,962,000	6,492,000
A01253	Science Teaching Allowance			1,308,000	1,058,000	1,068,000
A01254	Anesthesia Allowance			1,980,000	1,930,000	2,880,000
A01267	Warden/Boarding Allowance			1,000		1,000
A01270	Others			21,562,000	30,562,000	
001	Others			1,728,000	30,562,000	
037	30% Social Security Benefit in liue of Pension to the Contract Employees			19,834,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**297,000**	**100,000**	**297,000**
A01271	Overtime Allowance			50,000	50,000	50,000
A01273	Honoraria			10,000		10,000
A01274	Medical Charges			50,000	50,000	50,000
A01278	Leave Salary			187,000		187,000
A02	**TOTAL PROJECT PRE-INVESTMENT ANALYS**			**100,000**	**100,000**	**100,000**
A022	**TOTAL RESEARCH AND SERVICE & EXPLORATORY**			**100,000**	**100,000**	**100,000**
A02201	Research and Surveys & Exploratory Operations			100,000	100,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**89,562,000**	**89,446,000**	**88,901,000**
A031	**TOTAL FEES**			**1,000**		
A03101	Bank fees			1,000		
A032	**TOTAL COMMUNICATIONS**			**902,000**	**800,000**	**900,000**
A03201	Postage and Telegraph			100,000	100,000	100,000
A03202	Telephone and Trunk Call			800,000	700,000	800,000
A03204	Electronic Communication			1,000		
A03205	Courier and Pilot Service			1,000		
A033	**TOTAL UTILITIES**			**75,201,000**	**75,200,000**	**75,101,000**

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES**					
LW4113	**King Edward Medical University Lahore**					
A03301	Gas			100,000	100,000	1,000
A03302	Water			100,000	100,000	100,000
A03303	Electricity			75,000,000	75,000,000	75,000,000
A03304	Hot and Cold Weather Charges			1,000		
A034	**TOTAL OCCUPANCY COSTS**			**1,000**		
A03407	Rates and Taxes			1,000		
A036	**TOTAL MOTOR VEHICLES**			**1,000**		
A03603	Registration			1,000		
A037	**TOTAL CONSULTANCY AND CONTRACTUAL WORK**			**1,000**		
A03701	Computer			1,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**5,548,000**	**5,546,000**	**4,950,000**
A03801	Training - domestic			1,000		
A03805	Travelling Allowance			400,000	400,000	450,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			5,146,000	5,146,000	4,500,000
A03809	CNG Charges (Govt)			1,000		
A039	**TOTAL GENERAL**			**7,907,000**	**7,900,000**	**7,950,000**
A03901	Stationery			1,000,000	1,000,000	1,100,000
A03902	Printing and Publication			550,000	550,000	550,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000		
A03905	Newspapers Periodicals and Books			4,000,000	4,000,000	4,400,000
A03906	Uniforms and Protective Clothing			1,000		
A03907	Advertising & Publicity			500,000	500,000	550,000
A03915	Payments to Govt. Deptt. for Service Rendered			1,000		
A03917	Law Charges			1,000		

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES**					
LW4113	**King Edward Medical University Lahore**					
A03918	Exhibitions, Fairs & Other National Celebrations			1,000		
A03919	Payments to Others for Service Rendered			1,000		
A03940	Unforeseen expenditure			1,000		
A03942	Cost of Other Stores			1,350,000	1,350,000	1,350,000
A03970	Others			500,000	500,000	
001	Others				500,000	
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					**1,000**
A041	**TOTAL PENSION**					**1,000**
A04114	Superannuation Encashment Of L.P.R					1,000
A06	**TOTAL TRANSFERS**			**51,502,000**	**22,594,000**	**54,021,000**
A061	**TOTAL SCHOLARSHIP**			**51,501,000**	**22,594,000**	**54,021,000**
A06101	Merit			500,000	500,000	500,000
A06102	Others			51,000,000	22,094,000	53,520,000
A06103	Cash Awards			1,000		1,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**1,000**		
A06301	Entertainments & Gifts			1,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			**3,061,000**	**3,060,000**	**3,110,000**
A130	**TOTAL TRANSPORT**			**850,000**	**850,000**	**900,000**
A13001	Transport			850,000	850,000	900,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**200,000**	**200,000**	**200,000**
A13101	Machinery and Equipment			200,000	200,000	200,000

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES**					
LW4113	**King Edward Medical University Lahore**					
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**10,000**
A13201	Furniture and Fixture			10,000	10,000	10,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**2,000,000**	**2,000,000**	**2,000,000**
A13301	Office Buildings			200,000	200,000	200,000
A13302	Residential Buildings			300,000	300,000	300,000
A13303	Other Buildings			1,500,000	1,500,000	1,500,000
A138	**TOTAL GENERAL**			**1,000**		
A13801	Maintenance of Gardens			1,000		
King Edward Medical University Lahore				**618,046,000**	**548,101,000**	**710,872,000**

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BUDGET ESTIMATES 2013-2014

	POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	7,449	2,619,181,000	3,057,952,000	1,131,596,000	2,074,350,000	3,205,946,000
TOTAL	**7,449**	**2,619,181,000**	**3,057,952,000**	**1,131,596,000**	**2,074,350,000**	**3,205,946,000**

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	Rs
Charged:	**0**
Voted:	**3,205,946,000**
Total:	**3,205,946,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
053101	ENVIRONMENT PROTECTION	71,381,000	89,581,000	116,730,000
063101	ADMINISTRATION	923,787,000	1,007,808,000	1,215,138,000
063103	GRANTS,LOANS & SUBSIDIES	1,547,025,000	1,882,722,000	1,787,321,000
063120	OTHERS	4,000		4,000
082120	OTHERS	76,984,000	77,841,000	86,753,000
TOTAL		**2,619,181,000**	**3,057,952,000**	**3,205,946,000**

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
LQ4186	ENVIRONMENTAL PROTECTION AGENCY	71,381,000	89,581,000	116,730,000
LQ4201	CHIEF ENGINEER (NORTH ZONE)	498,237,000	536,571,000	712,602,000
LQ4202	CHIEF ENGINEER (SOUTH ZONE)	425,550,000	471,237,000	502,536,000
LQ4340	DIRECTOR GENERAL PARKS & HORTICULTURE AUTHORITY	1,334,976,000	1,596,176,000	1,575,272,000
LQ4512	SUPERIENTENDECE ENGR. PHED	2,000		2,000
LQ4513	EXECUTIVE ENGR. SDO PHED	2,000		2,000
LQ4541	PROJECT DIRECTOR BAGH E JINNAH PHA	76,984,000	77,841,000	86,753,000
LQ4901	MD PHA FAISALABAD	212,049,000	212,049,000	212,049,000
LQ4903	M.D PHA MULTAN		44,497,000	
LQ4904	M.D PHA RAWALPINDI		30,000,000	
TOTAL		**2,619,181,000**	**3,057,952,000**	**3,205,946,000**

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		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**929,014,000**	**1,019,585,000**	**1,131,596,000**
A011	**PAY**	**505,340,000**	**502,313,000**	**562,238,000**
A011-1	**TOTAL PAY OF OFFICERS**	**128,654,000**	**137,973,000**	**150,388,000**
A01101	Basic Pay of Officers	128,575,000	137,973,000	149,968,000
A01102	Personal pay	79,000		420,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**376,686,000**	**364,340,000**	**411,850,000**
A01151	Basic Pay of Other Staff	376,450,000	364,340,000	411,603,000
A01152	Personal pay	236,000		247,000
A012	**ALLOWANCES**	**423,674,000**	**517,272,000**	**569,358,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**416,907,000**	**510,527,000**	**562,107,000**
A01201	Senior Post Allowance	41,000	41,000	41,000
A01202	House Rent Allowance	69,528,000	67,580,000	73,312,000
A01203	Conveyance Allowance	57,314,000	74,882,000	71,669,000
A01209	Special Additional Allowance	44,000		
A0120D	Integrated Allowance	2,844,000	2,939,000	2,853,000
A0120P	Adhoc Relief 2009	525,000	525,000	
A0120X	Ad - hoc Allowance - 2010	143,292,000	137,827,000	149,578,000
A01217	Medical Allowance	53,487,000	51,713,000	57,543,000
A0121A	Adhoc Relief Allowance 2011	44,024,000	44,203,000	48,195,000
A0121M	Adhoc Relief Allowance - 2012		82,875,000	105,327,000
A01224	Entertainment Allowance	111,000	100,000	115,000
A01226	Computer Allowance	1,836,000	1,895,000	1,865,000
A01270	Others	43,861,000	45,947,000	51,609,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**6,767,000**	**6,745,000**	**7,251,000**
A01273	Honoraria	380,000	440,000	411,000
A01274	Medical Charges	1,525,000	1,432,000	1,960,000
A01277	Contingent Paid Staff	4,700,000	4,700,000	4,700,000
A01278	Leave Salary	142,000	172,000	159,000
A01299	Others	20,000	1,000	21,000
A03	**TOTAL OPERATING EXPENSES**	**126,876,000**	**131,785,000**	**129,702,000**
A032	**COMMUNICATIONS**	**8,017,000**	**8,102,000**	**8,847,000**
A03201	Postage and Telegraph	1,534,000	1,471,000	1,689,000
A03202	Telephone and Trunk Call	6,483,000	6,626,000	7,045,000

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		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03204	Electronic Communication			60,000
A03205	Courier and Pilot Service		5,000	53,000
A033	**UTILITIES**	**38,283,000**	**35,045,000**	**36,911,000**
A03301	Gas	1,960,000	2,238,000	2,124,000
A03302	Water	1,024,000	935,000	1,091,000
A03303	Electricity	34,621,000	31,190,000	32,970,000
A03304	Hot and Cold Weather Charges	678,000	682,000	726,000
A034	**OCCUPANCY COSTS**	**15,967,000**	**19,040,000**	**21,097,000**
A03402	Rent for Office Building	15,211,000	18,411,000	20,263,000
A03407	Rates and Taxes	756,000	629,000	834,000
A038	**TRAVEL & TRANSPORTATION**	**41,520,000**	**43,496,000**	**38,685,000**
A03805	Travelling Allowance	9,430,000	9,890,000	10,155,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	29,300,000	30,816,000	25,715,000
A03809	CNG Charges (Govt)	2,790,000	2,790,000	2,815,000
A039	**GENERAL**	**23,089,000**	**26,102,000**	**24,162,000**
A03901	Stationery	5,733,000	6,266,000	6,377,000
A03902	Printing and Publication	2,368,000	2,423,000	2,585,000
A03903	Conference/Seminars/Workshops/ Symposia	71,000		150,000
A03905	Newspapers Periodicals and Books	915,000	779,000	975,000
A03906	Uniforms and Protective Clothing	968,000	966,000	974,000
A03907	Advertising & Publicity	3,495,000	3,223,000	3,189,000
A03917	Law Charges	363,000	2,566,000	364,000
A03918	Exhibitions, Fairs & Other National Celebrations	20,000		20,000
A03919	Payments to Others for Service Rendered	10,000		10,000
A03936	Foreign/Inland Training Course Fee	260,000	260,000	280,000
A03942	Cost of Other Stores	3,000,000	3,050,000	3,050,000
A03955	Computer Stationary	15,000	265,000	167,000
A03970	Others	5,871,000	6,304,000	6,021,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**1,551,526,000**	**1,891,822,000**	**1,930,972,000**

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		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A052	**GRANTS-DOMESTIC**	**1,551,526,000**	**1,891,822,000**	**1,930,972,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	4,501,000	9,100,000	4,501,000
A05270	To Others	1,547,025,000	1,882,722,000	1,926,471,000
A06	**TOTAL TRANSFERS**		**30,000**	**5,000**
A063	**ENTERTAINMENT & GIFTS**		**30,000**	**5,000**
A06301	Entertainments & Gifts		30,000	5,000
A09	**TOTAL PHYSICAL ASSETS**		**2,190,000**	**200,000**
A095	**PURCHASE OF TRANSPORT**		**1,590,000**	
A09501	Transport		1,590,000	
A096	**PURCHASE OF PLANT & MACHINERY**		**300,000**	**100,000**
A09601	Plant and Machinery		300,000	100,000
A097	**PURCHASE FURNITURE & FIXTURE**		**300,000**	**100,000**
A09701	Purchase of Fruniture and Fixture		300,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**11,765,000**	**12,540,000**	**13,471,000**
A130	**TRANSPORT**	**4,196,000**	**4,901,000**	**5,374,000**
A13001	Transport	4,196,000	4,901,000	5,374,000
A131	**MACHINERY AND EQUIPMENT**	**4,090,000**	**4,133,000**	**4,395,000**
A13101	Machinery and Equipment	4,090,000	4,133,000	4,395,000
A132	**FURNITURE AND FIXTURE**	**1,849,000**	**1,876,000**	**2,032,000**
A13201	Furniture and Fixture	1,849,000	1,876,000	2,032,000
A133	**BUILDINGS AND STRUCTURE**	**1,630,000**	**1,630,000**	**1,670,000**
A13301	Office Buildings	100,000	100,000	110,000
A13302	Residential Buildings	220,000	220,000	230,000
A13303	Other Buildings	260,000	260,000	270,000
A13304	Structures	900,000	900,000	900,000

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	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
	Rs	**Rs**	**Rs**
SUMMARY			
OBJECT			
A13370 Others	150,000	150,000	160,000
NET TOTAL	**2,619,181,000**	**3,057,952,000**	**3,205,946,000**

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PUBLIC HEALTH
SUMMARY OF SCALES FOR 2013-2014

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1339	28	1151	2518	101,740,000
02	140		4	144	833,000
03	1		15	16	1,483,000
04	163	7	232	402	25,437,000
05	671	2	166	839	16,527,000
06	26	12	112	150	11,875,000
07	184	3	350	537	40,229,000
09	170	6	148	324	33,112,000
10	1			1	95,000
11	514	7	762	1283	105,139,000
12	52	8	242	302	29,535,000
13	40	9	46	95	12,718,000
14	98	8	106	212	30,834,000
15	5			5	2,044,000
16	57	8	59	124	29,983,000
17	172	10	185	367	71,756,000
18	51	7	40	98	33,748,000
19	18	2	9	29	12,145,000
20	3			3	2,334,000
TOTAL	**3705**	**117**	**3627**	**7449**	**561,567,000**

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
05	**ENVIRONMENT PROTECTION**						
053	**POLLUTION ABATEMENT**						
0531	**POLLUTION ABATEMENT**						
053101	**ENVIRONMENT PROTECTION**						
LQ4186	**Environmental Protection Agency**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				55,399,000	67,492,000	88,940,000
A011	**TOTAL PAY**		190	283	31,300,000	32,646,000	44,159,000
A011-1	**TOTAL PAY OF OFFICERS**		50	74	15,698,000	15,644,000	21,987,000
A01101	Total Basic Pay of Officers		50	74	15,698,000	15,644,000	21,987,000
D110-M	Director General	(BPS-20)	1	1	731,000		731,000
D100-M	Director	(BPS-19)	4	5	2,473,000		3,095,000
D051-M	Deputy Director	(BPS-18)	8	15	3,640,000		5,594,000
L047-M	Law Officer	(BPS-18)	1	1	421,000		269,000
A146-M	Assistant Director	(BPS-17)	9	19	2,447,000		4,667,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	388,000		402,000
C063-M	Chemical Engineer	(BPS-17)	1	1	215,000		229,000
R059-M	Research Officer	(BPS-17)	6	6	1,689,000		2,250,000
S211-M	Statistical Officer	(BPS-17)	1	1	244,000		373,000
C176-M	Computer Programmer	(BPS-16)	1	1	346,000		289,000
D159-M	Divisional Accountant	(BPS-16)	1	1	126,000		126,000
R057-M	Research Assistant	(BPS-16)		6			759,000
R095-M	Research Assistant	(BPS-16)	12	12	1,928,000		1,964,000
S282-M	Superintendent	(BPS-16)	4	4	1,050,000		1,239,000
A011-2	**TOTAL PAY OF OTHER STAFF**		140	209	15,602,000	17,002,000	22,172,000
A01151	Total Basic Pay of Other Staff		140	209	15,602,000	17,002,000	22,172,000
S114-M	Senior Scale Stenographer	(BPS-15)	3	3	934,000		959,000
A097-M	Assistant	(BPS-14)	6	6	1,259,000		1,407,000
S114-M	Senior Scale Stenographer	(BPS-14)		6			525,000
D158-M	Divisional Head Draftsman	(BPS-13)	2	2	478,000		485,000
I021-M	Inspector	(BPS-13)		8			852,000

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
05	**ENVIRONMENT PROTECTION**						
053	**POLLUTION ABATEMENT**						
0531	**POLLUTION ABATEMENT**						
053101	**ENVIRONMENT PROTECTION**						
LQ4186	**Environmental Protection Agency**						
I040-M	Inspector	(BPS-13)	3	3	427,000		447,000
C173-M	Computer Operator	(BPS-12)	1	7	88,000		699,000
S216-M	Stenographer	(BPS-12)	7	7	937,000		918,000
C230-M	Care Taker	(BPS-11)	1	1	210,000		225,000
I035-M	Instrument Mechanic	(BPS-11)	1	1	88,000		90,000
I067-M	Instrument Technician	(BPS-11)		6			495,000
S262-M	Sub Engineer	(BPS-11)	2	2	187,000		198,000
P052-M	Photographer	(BPS-10)	1	1	90,000		95,000
L012-M	Laboratory Technician	(BPS-09)	5	5	488,000		709,000
S078-M	Senior Clerk	(BPS-09)	9	15	1,446,000		2,102,000
J019-M	Junior Clerk	(BPS-07)	20	20	1,773,000		1,817,000
E034-M	Electrician	(BPS-06)	1	1	167,000		170,000
F026-M	Field Assistant	(BPS-06)	3	3	228,000		237,000
L003-M	Laboratory Assistant	(BPS-06)		12			831,000
L004-M	Laboratory Assistant	(BPS-06)	8	8	811,000		1,000,000
S250-M	Store Keeper	(BPS-05)	2	2	146,000		152,000
T061-M	Tracer	(BPS-05)	2	2	241,000		248,000
D186-M	Driver	(BPS-04)	7	13	894,000		1,296,000
C112-M	Chowkidar	(BPS-01)	2	3	119,000		185,000
C241-M	Chowkidar/Watchman	(BPS-01)	1	1	64,000		70,000
G041-M	Generator Operator	(BPS-01)		1			58,000
L006-M	Laboratory Attendant	(BPS-01)	8	14	696,000		1,028,000
M019-M	Mali	(BPS-01)	2	2	206,000		277,000
N006-M	Naib Qasid	(BPS-01)	40	50	3,432,000		4,341,000
S311-M	Sanitary Worker	(BPS-01)	3	3	193,000		198,000
T101-M	Tubewell Operator	(BPS-01)		1			58,000
A012	**TOTAL ALLOWANCES**				**24,099,000**	**34,846,000**	**44,781,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**23,899,000**	**34,731,000**	**44,471,000**

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
05	**ENVIRONMENT PROTECTION**					
053	**POLLUTION ABATEMENT**					
0531	**POLLUTION ABATEMENT**					
053101	**ENVIRONMENT PROTECTION**					
LQ4186	**Environmental Protection Agency**					
A01201	Senior Post Allowance			14,000	12,000	14,000
A01202	House Rent Allowance			4,731,000	4,767,000	7,533,000
A01203	Conveyance Allowance			3,151,000	5,427,000	5,533,000
A0120D	Integrated Allowance			186,000	186,000	312,000
A0120X	Ad - hoc Allowance - 2010			9,524,000	9,589,000	12,033,000
A01217	Medical Allowance			2,897,000	2,917,000	4,246,000
A0121A	Adhoc Relief Allowance 2011			2,743,000	2,928,000	4,145,000
A0121M	Adhoc Relief Allowance - 2012				6,726,000	7,108,000
A01224	Entertainment Allowance			33,000	24,000	37,000
A01226	Computer Allowance			9,000	18,000	9,000
A01270	Others			611,000	2,137,000	3,501,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees			611,000	2,137,000	3,501,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**200,000**	**115,000**	**310,000**
A01273	Honoraria			100,000	100,000	100,000
000	Honoraria				100,000	100,000
A01274	Medical Charges			100,000	15,000	200,000
A01278	Leave Salary					10,000
A03	**TOTAL OPERATING EXPENSES**			**14,002,000**	**20,012,000**	**24,420,000**
A032	**TOTAL COMMUNICATIONS**			**760,000**	**998,000**	**1,333,000**
A03201	Postage and Telegraph			200,000	248,000	280,000
A03202	Telephone and Trunk Call			560,000	745,000	940,000
A03204	Electronic Communication					60,000
A03205	Courier and Pilot Service				5,000	53,000
A033	**TOTAL UTILITIES**			**3,628,000**	**3,933,000**	**5,325,000**
A03301	Gas			20,000	40,000	80,000
A03302	Water			30,000	30,000	90,000
A03303	Electricity			3,525,000	3,810,000	5,100,000
001	Electricity				3,810,000	5,100,000
A03304	Hot and Cold Weather Charges			53,000	53,000	55,000
A034	**TOTAL OCCUPANCY COSTS**			**5,125,000**	**7,748,000**	**9,362,000**

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
05	**ENVIRONMENT PROTECTION**					
053	**POLLUTION ABATEMENT**					
0531	**POLLUTION ABATEMENT**					
053101	**ENVIRONMENT PROTECTION**					
LQ4186	**Environmental Protection Agency**					
A03402	Rent for Office Building			5,000,000	7,600,000	9,213,000
A03407	Rates and Taxes			125,000	148,000	149,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,813,000**	**4,559,000**	**5,300,000**
A03805	Travelling Allowance			400,000	530,000	670,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,413,000	4,029,000	4,630,000
A039	**TOTAL GENERAL**			**1,676,000**	**2,774,000**	**3,100,000**
A03901	Stationery			550,000	983,000	990,000
A03902	Printing and Publication			200,000	250,000	370,000
001	Printing and Publications				250,000	370,000
A03903	Conference/Seminars/Workshops/ Symposia			71,000		150,000
A03905	Newspapers Periodicals and Books			60,000	100,000	100,000
001	News Papers, Periodicals & Books				100,000	100,000
A03906	Uniforms and Protective Clothing			50,000	50,000	53,000
A03907	Advertising & Publicity			100,000	133,000	240,000
001	Advertising & Publicity				133,000	240,000
A03917	Law Charges			50,000	50,000	50,000
A03918	Exhibitions, Fairs & Other National Celebrations			20,000		20,000
A03936	Foreign/Inland Training Course Fee			10,000	10,000	10,000
A03942	Cost of Other Stores			100,000	150,000	150,000
001	Cost of Other Stores				150,000	150,000
A03955	Computer Stationary			15,000	265,000	167,000
A03970	Others			450,000	783,000	800,000
001	Others				783,000	800,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**	**300,000**	**1,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000,000**	**300,000**	**1,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000	300,000	1,000,000
001	Fin. Assis. to the families of the persons who expires during service.				300,000	1,000,000

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
05	**ENVIRONMENT PROTECTION**					
053	**POLLUTION ABATEMENT**					
0531	**POLLUTION ABATEMENT**					
053101	**ENVIRONMENT PROTECTION**					
LQ4186	**Environmental Protection Agency**					
A06	**TOTAL TRANSFERS**				30,000	5,000
A063	**TOTAL ENTERTAINMENT & GIFTS**				30,000	5,000
A06301	Entertainments & Gifts				30,000	5,000
001	Entertainment & Gifts				30,000	5,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			980,000	1,747,000	2,365,000
A130	**TOTAL TRANSPORT**			470,000	1,120,000	1,550,000
A13001	Transport			470,000	1,120,000	1,550,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			360,000	460,000	565,000
A13101	Machinery and Equipment			360,000	460,000	565,000
A132	**TOTAL FURNITURE AND FIXTURE**			150,000	167,000	250,000
A13201	Furniture and Fixture			150,000	167,000	250,000
Environmental Protection Agency				**71,381,000**	**89,581,000**	**116,730,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
063101	**ADMINISTRATION**						
LQ4201	**Chief Engineer (North Zone)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**434,790,000**	**473,493,000**	**515,378,000**
A011	**TOTAL PAY**		**1851**	**1780**	**240,190,000**	**234,291,000**	**260,112,000**
A011-1	**TOTAL PAY OF OFFICERS**		**176**	**171**	**61,207,000**	**63,207,000**	**70,254,000**
A01101	Total Basic Pay of Officers		176	171	61,174,000	63,207,000	70,161,000
C080-M	Chief Engineer	(BPS-20)	1	1	843,000		844,000
D100-M	Director	(BPS-19)	1	1	748,000		748,000
D584-M	Director (Planning & Design)	(BPS-19)	1	1	614,000		699,000
S290-M	Superintending Engineer	(BPS-19)	4	4	2,878,000		2,936,000
A146-M	Assistant Director	(BPS-18)	2	2	1,113,000		1,210,000
D051-M	Deputy Director	(BPS-18)	1	1	557,000		575,000
D062-M	Deputy Director Design	(BPS-18)	1	1	373,000		600,000
D585-M	Deputy Director (CDU)	(BPS-18)	1	1	575,000		593,000
E085-M	Executive Engineer	(BPS-18)	18	18	11,139,000		11,524,000
R059-M	Research Officer	(BPS-18)	1	1	600,000		611,000
A179-M	Assistant Engineer	(BPS-17)	4	4	1,065,000		1,299,000
B089-M	Budget Officer	(BPS-17)	1	1	445,000		460,000
C077-M	Chief Draftsman	(BPS-17)	1	1	388,000		402,000
C176-M	Computer Programmer	(BPS-17)	1	1	200,000		215,000
C433-M	Community Development Officer	(BPS-17)	19	18	4,615,000		5,358,000
J038-M	Junior Research Officer	(BPS-17)	18	17	4,395,000		4,169,000
N055-M	Network Administrator	(BPS-17)	1	1	200,000		215,000
S260-M	Sub Divisional Officer	(BPS-17)	58	56	18,184,000		23,793,000
A032-M	Administrative Officer	(BPS-16)	1	1	431,000		445,000
A389-M	Assistant Computer Programmer	(BPS-16)	1	1	126,000		135,000
B088-M	Budget and Accounts Officer	(BPS-16)	1	1	385,000		414,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
063101	**ADMINISTRATION**						
LQ4201	**Chief Engineer (North Zone)**						
C117-M	Circle Head Draftsman	(BPS-16)	4	4	1,376,000		1,455,000
D159-F	Divisional Accountant	(BPS-16)		1			445,000
D159-M	Divisional Accountant	(BPS-16)	20	18	6,343,000		7,130,000
D512-M	Data Analyst	(BPS-16)	2	2	251,000		270,000
R095-M	Research Assistant	(BPS-16)	4	4	798,000		798,000
S282-M	Superintendent	(BPS-16)	9	9	2,532,000		2,818,000
A01102	Personal pay				33,000		93,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**1675**	**1609**	**178,983,000**	**171,084,000**	**189,858,000**
A01151	Total Basic Pay of Other Staff		1675	1609	178,963,000	171,084,000	189,838,000
S114-M	Senior Scale Stenographer	(BPS-15)	1	1	359,000		700,000
A097-M	Assistant	(BPS-14)	13	13	2,474,000		2,672,000
H018-M	Head Assistant	(BPS-14)	27	26	6,550,000		6,746,000
S114-M	Senior Scale Stenographer	(BPS-14)		12			1,761,000
S216-M	Stenographer	(BPS-14)		14			3,244,000
D163-M	Divisional Head Draftsman	(BPS-13)	13	12	2,783,000		2,861,000
H030-M	Head Draftsman	(BPS-13)		11			2,993,000
H170-M	Head Draftman	(BPS-13)	11		2,270,000		
A590-M	Auto cade Operator	(BPS-12)	19	18	1,982,000		2,166,000
D020-M	Data Entry Operator	(BPS-12)	111	107	11,474,000		12,429,000
H144-M	Hardware Technician	(BPS-12)	1	1	86,000		94,000
S114-M	Senior Scale Stenographer	(BPS-12)	12		1,682,000		
S216-M	Stenographer	(BPS-12)	15		3,101,000		
A011-M	Accounts Clerk	(BPS-11)	20	20	3,602,000		4,455,000
C400-M	Community Base Motivator	(BPS-11)	114	108	10,703,000		12,176,000
D171-M	Draftsman	(BPS-11)	27	26	3,644,000		5,079,000
D222-M	Draftsman	(BPS-11)	1	1	231,000		231,000
S262-M	Sub Engineer	(BPS-11)	187	181	28,037,000		29,199,000
S271-M	Sub-Engineer	(BPS-11)	2	2	463,000		463,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
063101	**ADMINISTRATION**						
LQ4201	**Chief Engineer (North Zone)**						
S307-M	Surveyor	(BPS-11)	58	56	5,418,000		6,195,000
A011-M	Accounts Clerk	(BPS-09)	18	16	4,573,000		4,698,000
S078-M	Senior Clerk	(BPS-09)	4	4	687,000		687,000
S268-M	Sub-Divisional Clerk	(BPS-09)	58	56	10,151,000		10,762,000
A134-F	Assistant Clerk (Including Auditors)	(BPS-07)	1	1	99,000		110,000
A134-M	Assistant Clerk (Including Auditors)	(BPS-07)	145	138	13,796,000		14,368,000
J019-M	Junior Clerk	(BPS-07)	26	25	2,336,000		2,349,000
L003-M	Laboratory Assistant	(BPS-07)	16	15	1,232,000		1,208,000
E034-M	Electrician	(BPS-06)	59	57	4,704,000		4,886,000
L004-M	Laboratory Assistant	(BPS-05)	4	4	669,000		669,000
P095-M	Plumber	(BPS-05)	58	56	4,481,000		4,664,000
S351-M	Storekeeper (Junior Clerk)	(BPS-05)	2	2	242,000		250,000
T061-M	Tracer	(BPS-05)	17	16	1,733,000		1,786,000
W059-M	Work Supervisor	(BPS-05)	1	1	151,000		151,000
D186-M	Driver	(BPS-04)	125	120	11,415,000		11,590,000
M065-M	Mechanic	(BPS-04)	1	1	81,000		81,000
M212-M	Mechanic/Skilled Mechanic	(BPS-04)	1	1	129,000		129,000
T098-M	Tubewell Driver	(BPS-04)	2	2	227,000		227,000
D003-M	Daftri	(BPS-03)	2	2	128,000		132,000
D003-M	Daftri	(BPS-02)	1	1	145,000		145,000
C112-M	Chowkidar	(BPS-01)	103	99	7,437,000		7,568,000
H076-M	Helper	(BPS-01)	2	2	240,000		240,000
K011-M	Khalasi	(BPS-01)	1	1	121,000		121,000
L006-M	Laboratory Attendant	(BPS-01)	20	19	1,424,000		1,388,000
M019-M	Mali	(BPS-01)	85	82	5,667,000		5,815,000
N006-M	Naib Qasid	(BPS-01)	190	182	14,704,000		14,749,000
O017-M	Oil Man	(BPS-01)	1	1	100,000		102,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
063101	**ADMINISTRATION**						
LQ4201	**Chief Engineer (North Zone)**						
S311-F	Sanitary Worker	(BPS-01)	3	3	243,000		249,000
S311-M	Sanitary Worker	(BPS-01)	97	93	7,189,000		7,250,000
A01152	Personal pay				20,000		20,000
A012	**TOTAL ALLOWANCES**				**194,600,000**	**239,202,000**	**255,266,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**193,431,000**	**238,002,000**	**253,907,000**
A01201	Senior Post Allowance				14,000	15,000	14,000
A01202	House Rent Allowance				31,503,000	31,503,000	31,824,000
A01203	Conveyance Allowance				25,228,000	36,028,000	31,535,000
A01209	Special Additional Allowance				44,000		
A0120D	Integrated Allowance				1,233,000	1,333,000	1,171,000
A0120P	Adhoc Relief 2009				525,000	525,000	
A0120X	Ad - hoc Allowance - 2010				66,853,000	63,238,000	67,094,000
A01217	Medical Allowance				24,821,000	23,857,000	25,540,000
A0121A	Adhoc Relief Allowance 2011				20,736,000	20,731,000	21,470,000
A0121M	Adhoc Relief Allowance - 2012					37,300,000	49,532,000
A01224	Entertainment Allowance				41,000	39,000	41,000
A01226	Computer Allowance				929,000	929,000	936,000
A01270	Others				21,504,000	22,504,000	24,750,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees				21,504,000	22,504,000	24,750,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,169,000**	**1,200,000**	**1,359,000**
A01273	Honoraria				130,000	130,000	150,000
000	Honoraria					130,000	150,000
A01274	Medical Charges				994,000	995,000	1,167,000
A01278	Leave Salary				45,000	75,000	42,000
A03	**TOTAL OPERATING EXPENSES**				**56,931,000**	**53,162,000**	**51,389,000**
A032	**TOTAL COMMUNICATIONS**				**3,947,000**	**3,813,000**	**4,015,000**
A03201	Postage and Telegraph				757,000	631,000	775,000
A03202	Telephone and Trunk Call				3,190,000	3,182,000	3,240,000
A033	**TOTAL UTILITIES**				**17,565,000**	**13,909,000**	**14,630,000**

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
063101	**ADMINISTRATION**					
LQ4201	**Chief Engineer (North Zone)**					
A03301	Gas			1,395,000	1,674,000	1,430,000
A03302	Water			516,000	447,000	530,000
A03303	Electricity			15,346,000	11,480,000	12,350,000
001	Electricity				11,480,000	12,350,000
A03304	Hot and Cold Weather Charges			308,000	308,000	320,000
A034	**TOTAL OCCUPANCY COSTS**			**5,698,000**	**5,803,000**	**5,904,000**
A03402	Rent for Office Building			5,366,000	5,566,000	5,550,000
A03407	Rates and Taxes			332,000	237,000	354,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**18,358,000**	**18,758,000**	**15,370,000**
A03805	Travelling Allowance			4,760,000	4,960,000	4,875,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			12,378,000	12,578,000	9,250,000
A03809	CNG Charges (Govt)			1,220,000	1,220,000	1,245,000
A039	**TOTAL GENERAL**			**11,363,000**	**10,879,000**	**11,470,000**
A03901	Stationery			3,153,000	3,153,000	3,208,000
A03902	Printing and Publication			1,455,000	1,455,000	1,453,000
001	Printing and Publications				1,455,000	1,453,000
A03905	Newspapers Periodicals and Books			452,000	302,000	450,000
001	News Papers, Periodicals & Books				302,000	450,000
A03906	Uniforms and Protective Clothing			490,000	490,000	493,000
A03907	Advertising & Publicity			2,345,000	2,035,000	1,893,000
001	Advertising & Publicity				2,035,000	1,893,000
A03917	Law Charges			157,000	133,000	152,000
A03936	Foreign/Inland Training Course Fee			150,000	150,000	160,000
A03970	Others			3,161,000	3,161,000	3,661,000
001	Others				3,161,000	3,661,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,000,000**	**5,400,000**	**141,150,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,000,000**	**5,400,000**	**141,150,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000,000	5,400,000	2,000,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
063101	**ADMINISTRATION**					
LQ4201	**Chief Engineer (North Zone)**					
001	Fin. Assis. to the families of the persons who expires during service.				5,400,000	2,000,000
A05270	To Others					139,150,000
AD6	BLOCK ALLOCATION FOR OPERATION & MAINTAINESS OF 2783 FUNCTIONAL RURAL WATER SUPPLY SCHEMES					139,150,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**4,516,000**	**4,516,000**	**4,685,000**
A130	**TOTAL TRANSPORT**			**1,916,000**	**1,916,000**	**1,971,000**
A13001	Transport			1,916,000	1,916,000	1,971,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,645,000**	**1,645,000**	**1,713,000**
A13101	Machinery and Equipment			1,645,000	1,645,000	1,713,000
A132	**TOTAL FURNITURE AND FIXTURE**			**955,000**	**955,000**	**1,001,000**
A13201	Furniture and Fixture			955,000	955,000	1,001,000
Chief Engineer (North Zone)				**498,237,000**	**536,571,000**	**712,602,000**

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
063101	**ADMINISTRATION**						
LQ4202	**Chief Engineer (South Zone)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**380,868,000**	**421,843,000**	**459,661,000**
A011	**TOTAL PAY**		**1644**	**1740**	**204,813,000**	**209,821,000**	**228,438,000**
A011-1	**TOTAL PAY OF OFFICERS**		**154**	**163**	**49,612,000**	**58,067,000**	**55,949,000**
A01101	Total Basic Pay of Officers		154	163	49,566,000	58,067,000	55,622,000
C080-M	Chief Engineer	(BPS-20)	1	1	759,000		759,000
D100-M	Director	(BPS-19)	1	1	679,000		700,000
D584-M	Director (Planning & Design)	(BPS-19)	1	1	756,000		756,000
S290-M	Superintending Engineer	(BPS-19)	4	5	2,443,000		3,211,000
A146-M	Assistant Director	(BPS-18)	2	2	1,051,000		1,120,000
D062-M	Deputy Director Design	(BPS-18)	1	1	611,000		611,000
D585-M	Deputy Director (CDU)	(BPS-18)	1	1	323,000		323,000
E085-M	Executive Engineer	(BPS-18)	17	18	9,236,000		10,418,000
A179-M	Assistant Engineer	(BPS-17)	4	4	973,000		1,023,000
B089-M	Budget Officer	(BPS-17)	1	1	402,000		402,000
C077-M	Chief Draftsman	(BPS-17)	1	1	344,000		359,000
C399-M	Community Development Officer	(BPS-17)	17	18	3,950,000		4,545,000
J038-M	Junior Research Officer	(BPS-17)	17	18	4,014,000		4,549,000
S260-M	Sub Divisional Officer	(BPS-17)	52	54	14,092,000		15,630,000
A012-M	Accounts Officer	(BPS-16)	1	1	408,000		408,000
A032-M	Administrative Officer	(BPS-16)	1	1	404,000		408,000
C117-M	Circle Head Draftsman	(BPS-16)	4	5	1,251,000		1,450,000
D159-F	Divisional Accountant	(BPS-16)	1	2	402,000		790,000
D159-M	Divisional Accountant	(BPS-16)	16	16	4,563,000		4,792,000
R095-M	Research Assistant	(BPS-16)	2	2	214,000		245,000
S282-M	Superintendent	(BPS-16)	9	10	2,691,000		3,123,000
A01102	Personal pay				46,000		327,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
063101	**ADMINISTRATION**						
LQ4202	**Chief Engineer (South Zone)**						
A011-2	**TOTAL PAY OF OTHER STAFF**		**1490**	**1577**	**155,201,000**	**151,754,000**	**172,489,000**
A01151	Total Basic Pay of Other Staff		1490	1577	155,185,000	151,754,000	172,462,000
S114-M	Senior Scale Stenographer	(BPS-15)	1	1	375,000		385,000
A097-M	Assistant	(BPS-14)	30	31	6,545,000		7,232,000
H018-M	Head Assistant	(BPS-14)	8	10	1,936,000		2,559,000
S114-M	Senior Scale Stenographer	(BPS-14)		22			3,413,000
S216-M	Stenographer	(BPS-14)		5			944,000
D163-M	Divisional Head Draftsman	(BPS-13)	13	15	2,835,000		3,276,000
H170-M	Head Draftman	(BPS-13)	9	9	1,757,000		1,804,000
A590-M	Auto cade Operator	(BPS-12)	17	18	1,776,000		2,029,000
D020-M	Data Entry Operator	(BPS-12)	90	95	9,367,000		10,644,000
S114-M	Senior Scale Stenographer	(BPS-12)	21	1	3,015,000		88,000
S216-M	Stenographer	(BPS-12)	5		870,000		
A011-M	Accounts Clerk	(BPS-11)	16	16	2,996,000		3,074,000
C400-M	Community Base Motivator	(BPS-11)	100	106	9,427,000		10,612,000
D171-M	Draftsman	(BPS-11)	26	27	3,534,000		3,985,000
D222-M	Draftsman	(BPS-11)		1			154,000
S262-M	Sub Engineer	(BPS-11)	163	169	21,011,000		23,029,000
S307-M	Surveyor	(BPS-11)	52	54	5,000,000		5,479,000
A011-M	Accounts Clerk	(BPS-09)	18	20	3,231,000		3,980,000
S019-M	Sanitarian	(BPS-09)	1	1	95,000		100,000
S078-M	Senior Clerk	(BPS-09)	5	5	798,000		833,000
S268-M	Sub-Divisional Clerk	(BPS-09)	52	54	8,404,000		9,028,000
A134-M	Assistant Clerk (Including Auditors)	(BPS-07)	73	132	7,379,000		14,718,000
J019-M	Junior Clerk	(BPS-07)	35	39	3,097,000		3,653,000
L004-M	Laboratory Assistant	(BPS-07)	16	17	1,242,000		1,399,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
063101	**ADMINISTRATION**						
LQ4202	**Chief Engineer (South Zone)**						
A134-M	Assistant Clerk (Including Auditors)	(BPS-06)	52		6,063,000		
E034-M	Electrician	(BPS-06)	53	55	4,243,000		4,615,000
P095-M	Plumber	(BPS-05)	52	54	4,162,000		4,542,000
T061-M	Tracer	(BPS-05)	16	19	1,254,000		1,619,000
D186-M	Driver	(BPS-04)	113	119	10,898,000		11,799,000
M065-M	Mechanic	(BPS-04)	1	1	179,000		183,000
D003-M	Daftri	(BPS-02)	4	4	557,000		569,000
L006-M	Laboratory Attendant	(BPS-02)	1	1	55,000		59,000
C112-M	Chowkidar	(BPS-01)	95	100	7,187,000		7,802,000
F004-M	Farashes	(BPS-01)	1	1	87,000		89,000
F023-M	Ferro Printer	(BPS-01)	1	1	109,000		111,000
L006-M	Laboratory Attendant	(BPS-01)	15	16	931,000		1,031,000
M019-M	Mali	(BPS-01)	76	80	5,122,000		5,548,000
N006-M	Naib Qasid	(BPS-01)	169	183	13,282,000		14,926,000
S018-M	Sampler	(BPS-01)	1	1	93,000		95,000
S311-F	Sanitary Worker	(BPS-01)	4	4	391,000		410,000
S311-M	Sanitary Worker	(BPS-01)	85	90	5,882,000		6,646,000
A01152	Personal pay				16,000		27,000
A012	**TOTAL ALLOWANCES**				**176,055,000**	**212,022,000**	**231,223,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**175,467,000**	**211,393,000**	**230,451,000**
A01201	Senior Post Allowance				13,000	14,000	13,000
A01202	House Rent Allowance				27,770,000	26,910,000	28,431,000
A01203	Conveyance Allowance				25,862,000	29,472,000	28,455,000
A0120D	Integrated Allowance				1,221,000	1,270,000	1,299,000
A0120X	Ad - hoc Allowance - 2010				58,134,000	57,900,000	61,670,000
A01217	Medical Allowance				21,821,000	21,682,000	23,809,000
A0121A	Adhoc Relief Allowance 2011				18,345,000	18,356,000	20,305,000
A0121M	Adhoc Relief Allowance - 2012					33,919,000	42,766,000
A01224	Entertainment Allowance				37,000	37,000	37,000
A01226	Computer Allowance				898,000	948,000	920,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
063101	**ADMINISTRATION**					
LQ4202	**Chief Engineer (South Zone)**					
A01270	Others			21,366,000	20,885,000	22,746,000
001	Others			1,235,000	674,000	1,239,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees			20,131,000	20,211,000	21,507,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**588,000**	**629,000**	**772,000**
A01273	Honoraria			100,000	110,000	111,000
000	Honoraria				110,000	111,000
A01274	Medical Charges			371,000	421,000	533,000
A01278	Leave Salary			97,000	97,000	107,000
A01299	Others			20,000	1,000	21,000
001	Others				1,000	21,000
A03	**TOTAL OPERATING EXPENSES**			**39,743,000**	**40,787,000**	**37,624,000**
A032	**TOTAL COMMUNICATIONS**			**3,205,000**	**3,226,000**	**3,394,000**
A03201	Postage and Telegraph			572,000	592,000	629,000
A03202	Telephone and Trunk Call			2,633,000	2,634,000	2,765,000
A033	**TOTAL UTILITIES**			**7,003,000**	**7,157,000**	**6,911,000**
A03301	Gas			525,000	494,000	589,000
A03302	Water			433,000	458,000	461,000
A03303	Electricity			5,750,000	5,900,000	5,520,000
001	Electricity				5,900,000	5,520,000
A03304	Hot and Cold Weather Charges			295,000	305,000	341,000
A034	**TOTAL OCCUPANCY COSTS**			**5,122,000**	**5,484,000**	**5,809,000**
A03402	Rent for Office Building			4,845,000	5,245,000	5,500,000
A03407	Rates and Taxes			277,000	239,000	309,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**17,639,000**	**18,019,000**	**15,205,000**
A03805	Travelling Allowance			4,160,000	4,340,000	4,500,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			11,909,000	12,109,000	9,135,000
A03809	CNG Charges (Govt)			1,570,000	1,570,000	1,570,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
063101	**ADMINISTRATION**					
LQ4202	**Chief Engineer (South Zone)**					
A039	**TOTAL GENERAL**			6,774,000	6,901,000	6,305,000
A03901	Stationery			1,955,000	2,055,000	2,099,000
A03902	Printing and Publication			678,000	683,000	722,000
001	Printing and Publications				683,000	722,000
A03905	Newspapers Periodicals and Books			397,000	369,000	418,000
001	News Papers, Periodicals & Books				369,000	418,000
A03906	Uniforms and Protective Clothing			428,000	426,000	428,000
A03907	Advertising & Publicity			1,000,000	1,005,000	1,006,000
001	Advertising & Publicity				1,005,000	1,006,000
A03917	Law Charges			156,000	103,000	162,000
A03936	Foreign/Inland Training Course Fee			100,000	100,000	110,000
A03970	Others			2,060,000	2,160,000	1,360,000
001	Others				2,160,000	1,360,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,500,000	3,000,000	1,500,000
A052	**TOTAL GRANTS-DOMESTIC**			1,500,000	3,000,000	1,500,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,500,000	3,000,000	1,500,000
001	Fin. Assis. to the families of the persons who expires during service.				3,000,000	1,500,000
A09	**TOTAL PHYSICAL ASSETS**				2,190,000	200,000
A095	**TOTAL PURCHASE OF TRANSPORT**				1,590,000	
A09501	Transport				1,590,000	
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**				300,000	100,000
A09601	Plant and Machinery				300,000	100,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**				300,000	100,000
A09701	Purchase of Fruniture and Fixture				300,000	100,000

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063101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
063101	**ADMINISTRATION**					
LQ4202	**Chief Engineer (South Zone)**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**3,439,000**	**3,417,000**	**3,551,000**
A130	**TOTAL TRANSPORT**			**1,460,000**	**1,515,000**	**1,503,000**
A13001	Transport			1,460,000	1,515,000	1,503,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,285,000**	**1,228,000**	**1,317,000**
A13101	Machinery and Equipment			1,285,000	1,228,000	1,317,000
A132	**TOTAL FURNITURE AND FIXTURE**			**694,000**	**674,000**	**731,000**
A13201	Furniture and Fixture			694,000	674,000	731,000
Chief Engineer (South Zone)				**425,550,000**	**471,237,000**	**502,536,000**

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063103 GRANTS,LOANS & SUBSIDIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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					
063103 GRANTS,LOANS & SUBSIDIES					
LQ4340 Director General Parks & Horticulture Authority					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,334,976,000	1,596,176,000	1,575,272,000
A052 TOTAL GRANTS-DOMESTIC			1,334,976,000	1,596,176,000	1,575,272,000
A05270 To Others			1,334,976,000	1,596,176,000	1,575,272,000
001 Others				1,596,176,000	1,575,272,000
Director General Parks & Horticulture Authority			**1,334,976,000**	**1,596,176,000**	**1,575,272,000**

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063103 GRANTS,LOANS & SUBSIDIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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					
063103 GRANTS,LOANS & SUBSIDIES					
LQ4901 MD PHA Faisalabad					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**212,049,000**	**212,049,000**	**212,049,000**
A052 TOTAL GRANTS-DOMESTIC			**212,049,000**	**212,049,000**	**212,049,000**
A05270 To Others			212,049,000	212,049,000	212,049,000
001 Others				212,049,000	212,049,000
MD PHA Faisalabad			**212,049,000**	**212,049,000**	**212,049,000**

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063103 GRANTS,LOANS & SUBSIDIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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					
063103 GRANTS,LOANS & SUBSIDIES					
LQ4903 M.D PHA Multan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				44,497,000	
A052 TOTAL GRANTS-DOMESTIC				44,497,000	
A05270 To Others				44,497,000	
001 Others				44,497,000	
M.D PHA Multan				**44,497,000**	

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063103 GRANTS,LOANS & SUBSIDIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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					
063103 GRANTS,LOANS & SUBSIDIES					
LQ4904 M.D PHA Rawalpindi					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				**30,000,000**	
A052 TOTAL GRANTS-DOMESTIC				**30,000,000**	
A05270 To Others				30,000,000	
001 Others				30,000,000	
M.D PHA Rawalpindi				**30,000,000**	

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063120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
063120	**OTHERS**						
LQ4512	**Superientendece Engr. Phed**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,000**		**2,000**
A011	**TOTAL PAY**		**383**	**383**	**2,000**		**2,000**
A011-1	**TOTAL PAY OF OFFICERS**		**31**	**31**	**1,000**		**1,000**
A01101	Total Basic Pay of Officers		31	31	1,000		1,000
S290-M	Superintending Engineer	(BPS-19)	11	11			
C117-M	Circle Head Draftsman	(BPS-16)	10	10			
S282-M	Superintendent	(BPS-16)	10	10			
A011-2	**TOTAL PAY OF OTHER STAFF**		**352**	**352**	**1,000**		**1,000**
A01151	Total Basic Pay of Other Staff		352	352	1,000		1,000
A097-M	Assistant	(BPS-14)	30	30			
S216-M	Stenographer	(BPS-12)	10	10			
D171-M	Draftsman	(BPS-11)	20	20			
A011-M	Accounts Clerk	(BPS-09)	70	70			
A134-M	Assistant Clerk (Including Auditors)	(BPS-05)	80	80			
T061-M	Tracer	(BPS-05)	20	20			
D186-M	Driver	(BPS-04)	4	4			
D003-M	Daftri	(BPS-02)	10	10			
C112-M	Chowkidar	(BPS-01)	10	10			
F023-M	Ferro Printer	(BPS-01)	10	10			
K011-M	Khalasi	(BPS-01)	9	9			
M019-M	Mali	(BPS-01)	10	10			
N006-M	Naib Qasid	(BPS-01)	50	50			
S311-M	Sanitary Worker	(BPS-01)	10	10			
W019-M	Water Carrier	(BPS-01)	9	9			

PC21017 (017)
PUBLIC HEALTH

063120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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					
063120 OTHERS					
LQ4512 Superientendece Engr. Phed					
Superientendece Engr. Phed			**2,000**		**2,000**

PC21017 (017)
PUBLIC HEALTH

063120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
063120	**OTHERS**						
LQ4513	**Executive Engr. Sdo Phed**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				2,000		2,000
A011	**TOTAL PAY**		2946	2946	2,000		2,000
A011-1	**TOTAL PAY OF OFFICERS**		174	174	1,000		1,000
A01101	Total Basic Pay of Officers		174	174	1,000		1,000
E085-M	Executive Engineer	(BPS-18)	35	35			
S260-M	Sub Divisional Officer	(BPS-17)	139	139			
A011-2	**TOTAL PAY OF OTHER STAFF**		2772	2772	1,000		1,000
A01151	Total Basic Pay of Other Staff		2772	2772	1,000		1,000
H024-M	Head Clerk	(BPS-14)	35	35			
D163-M	Divisional Head Draftsman	(BPS-13)	35	35			
S216-M	Stenographer	(BPS-12)	35	35			
D171-M	Draftsman	(BPS-11)	69	69			
S262-M	Sub Engineer	(BPS-11)	417	417			
A011-M	Accounts Clerk	(BPS-09)	68	68			
S078-M	Senior Clerk	(BPS-09)	2	2			
W057-M	Work Superintendent	(BPS-09)	6	6			
J019-M	Junior Clerk	(BPS-07)	6	6			
S258-M	Sub Divisional Clerk	(BPS-07)	139	139			
E034-M	Electrician	(BPS-06)	8	8			
G031-M	General Electric Supervisor	(BPS-06)	1	1			
I021-M	Inspector	(BPS-06)	2	2			
S408-M	Supervisor (E&M)	(BPS-06)	1	1			
A134-M	Assistant Clerk (Including Auditors)	(BPS-05)	266	266			
A371-M	Assistant Sub-Divisional Clerk	(BPS-05)	139	139			

PC21017 (017)
PUBLIC HEALTH

063120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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					
063120 OTHERS					
LQ4513 Executive Engr. Sdo Phed					
B071-M Boring Ring Operator	(BPS-05)	1	1		
C158-M Complaint Clerk	(BPS-05)	3	3		
C211-M Crane Operator	(BPS-05)	1	1		
D193-M Driver Road Roller	(BPS-05)	1	1		
D195-M Driver-Cum-Mechanic	(BPS-05)	2	2		
G032-M General Foreman	(BPS-05)	3	3		
G034-M General Mistri Skilled	(BPS-05)	1	1		
G069-M General Supervisor Mechanical	(BPS-05)	1	1		
H054-M Head Storekeeper	(BPS-05)	2	2		
M048-M Mason	(BPS-05)	1	1		
M053-M Mason Mistri	(BPS-05)	1	1		
M121-M Meter Reader	(BPS-05)	1	1		
M212-M Mechanic/Skilled Mechanic	(BPS-05)	7	7		
P095-M Plumber	(BPS-05)	33	33		
S243-M Store Munshi	(BPS-05)	9	9		
S248-M Store Supervisor	(BPS-05)	3	3		
S250-M Store Keeper	(BPS-05)	3	3		
S307-M Surveyor	(BPS-05)	2	2		
T033-M Telephone Attendant	(BPS-05)	1	1		
T036-M Telephone Operator	(BPS-05)	1	1		
T061-M Tracer	(BPS-05)	70	70		
W059-M Work Supervisor	(BPS-05)	8	8		
D186-M Driver	(BPS-04)	4	4		
D241-M Driver/Skilled Driver	(BPS-04)	136	136		
S349-M Security Sergeant/Skilled Security Serge	(BPS-03)	1	1		
A118-M Assistant Boring Ring Operator	(BPS-02)	1	1		
C264-M Chowkidar/Khalasi	(BPS-02)	1	1		

PC21017 (017)
PUBLIC HEALTH

063120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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					
063120 OTHERS					
LQ4513 Executive Engr. Sdo Phed					
D098-M Diesel Engine Driver	(BPS-02)	2	2		
H023-M Head Chowkidar	(BPS-02)	1	1		
H041-M Head Mali	(BPS-02)	5	5		
L083-M Lineman	(BPS-02)	4	4		
L111-M Lineman/Valveman	(BPS-02)	3	3		
M008-M Machineman	(BPS-02)	1	1		
M049-M Mason Coolie	(BPS-02)	1	1		
M172-M Motor Mate	(BPS-02)	2	2		
O017-M Oil Man	(BPS-02)	19	19		
O030-M Operator (Grade-Ii)	(BPS-02)	4	4		
P070-M Pipe Cooli	(BPS-02)	2	2		
P071-M Pipe Fitter	(BPS-02)	17	17		
P096-M Plumber Coolie	(BPS-02)	8	8		
P100-M Plumber Men	(BPS-02)	4	4		
P192-M Pump Driver	(BPS-02)	7	7		
P193-M Pump Engine Driver	(BPS-02)	5	5		
S059-M Security Guard	(BPS-02)	3	3		
S067-M Semi-Skilled Coolie	(BPS-02)	24	24		
S308-M Surveyor Coolie	(BPS-02)	2	2		
V004-M Valveman	(BPS-02)	8	8		
W053-M Work Mistri	(BPS-02)	3	3		
A282-M Assistant Tube well Driver	(BPS-01)	5	5		
B019-M Beldar	(BPS-01)	4	4		
C111-M Chlorine Attendant	(BPS-01)	1	1		
C112-M Chowkidar	(BPS-01)	266	266		
C130-M Cleaner	(BPS-01)	11	11		
C195-M Coolie	(BPS-01)	2	2		
C235-M Chowkidar-Cum-Cook	(BPS-01)	1	1		

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PUBLIC HEALTH

063120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
063120	**OTHERS**						
LQ4513	**Executive Engr. Sdo Phed**						
C248-M	Chowkidar-Cum-Cooli	(BPS-01)	1	1			
F023-M	Ferro Printer	(BPS-01)	35	35			
G054-M	Greaser	(BPS-01)	2	2			
K011-M	Khalasi	(BPS-01)	25	25			
L003-M	Laboratory Assistant	(BPS-01)	2	2			
L006-M	Laboratory Attendant	(BPS-01)	2	2			
L007-M	Laboratory Boy	(BPS-01)	1	1			
M019-M	Mali	(BPS-01)	57	57			
M024-M	Mali-Cum-Chowkidar	(BPS-01)	11	11			
M059-M	Mate For Sewerman	(BPS-01)	1	1			
N006-M	Naib Qasid	(BPS-01)	279	279			
O019-M	Oiler Semi-Skilled Labourer	(BPS-01)	4	4			
O029-M	Operator (Grade-I)	(BPS-01)	23	23			
P073-M	Pipeline Labourer	(BPS-01)	18	18			
P210-M	Petrolman	(BPS-01)	26	26			
R064-M	Reservoir Keeper	(BPS-01)	5	5			
S169-M	Skilled Coolie	(BPS-01)	6	6			
S240-M	Store Coolie	(BPS-01)	3	3			
S311-M	Sanitary Worker	(BPS-01)	206	206			
T098-M	Tubewell Driver	(BPS-01)	115	115			
U006-M	Unskilled Coolie	(BPS-01)	8	8			
Executive Engr. Sdo Phed					**2,000**		**2,000**

PC21017 (017)
PUBLIC HEALTH

082120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
082120	**OTHERS**						
LQ4541	**Project Director Bagh E Jinnah Pha**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				57,953,000	56,757,000	67,613,000
A011	**TOTAL PAY**		317	317	29,033,000	25,555,000	29,525,000
A011-1	**TOTAL PAY OF OFFICERS**		8	8	2,135,000	1,055,000	2,196,000
A01101	Total Basic Pay of Officers		8	8	2,135,000	1,055,000	2,196,000
D051-M	Deputy Director	(BPS-18)	1	1	300,000		300,000
A710-M	Admn.Officer/Instructor	(BPS-17)	1	1	387,000		408,000
G090-M	Garden Overseer/Instructor	(BPS-17)	3	3	600,000		600,000
S372-M	Sub-Engineer/Garden Engineer	(BPS-17)	1	1	387,000		408,000
S282-M	Superintendent	(BPS-16)	2	2	461,000		480,000
A011-2	**TOTAL PAY OF OTHER STAFF**		309	309	26,898,000	24,500,000	27,329,000
A01151	Total Basic Pay of Other Staff		309	309	26,698,000	24,500,000	27,129,000
A097-M	Assistant	(BPS-14)	2	2	316,000		331,000
C173-M	Computer Operator	(BPS-12)	1	1	90,000		90,000
F102-M	Flouriculture Inspector	(BPS-12)	2	2	366,000		378,000
F102-M	Flouriculture Inspector	(BPS-09)	1	1	77,000		77,000
S078-M	Senior Clerk	(BPS-09)	1	1	132,000		136,000
E034-M	Electrician	(BPS-07)	2	2	235,000		243,000
J019-M	Junior Clerk	(BPS-07)	3	3	352,000		364,000
F026-M	Field Assistant	(BPS-06)	2	2	135,000		136,000
B086-M	Budder	(BPS-05)	2	2	302,000		308,000
C027-M	Carpenter	(BPS-05)	1	1	137,000		137,000
D186-M	Driver	(BPS-05)	2	2	223,000		229,000
F053-M	Fitter	(BPS-05)	1	1	65,000		66,000
M048-M	Mason	(BPS-05)	1	1	137,000		137,000
P095-M	Plumber	(BPS-05)	2	2	295,000		301,000

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PUBLIC HEALTH

082120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
082120	**OTHERS**						
LQ4541	**Project Director Bagh E Jinnah Pha**						
S607-M	Supervisor for tech.staff (Diploma Holder in Elec)	(BPS-05)	1	1	137,000		137,000
S608-M	Supervisor Security (Ex-Military Man)	(BPS-05)	2	2	137,000		143,000
S609-M	Supervisor for Beldars (Diploma Holder in Floric)	(BPS-05)	2	2	137,000		143,000
T068-M	Tractor Operator	(BPS-05)	4	4	352,000		364,000
T100-M	Tubewell Mechanic	(BPS-05)	1	1	141,000		144,000
T121-M	Tractor Driver/Operator	(BPS-05)	4	4	328,000		337,000
C027-M	Carpenter	(BPS-04)	1	1	130,000		132,000
H041-M	Head Mali	(BPS-03)	7	7	657,000		670,000
M144-M	Mistri	(BPS-03)	1	1	133,000		135,000
T101-M	Tubewell Operator	(BPS-03)	5	5	544,000		546,000
H041-M	Head Mali	(BPS-02)	1	1	60,000		60,000
B019-M	Beldar	(BPS-01)	172	172	14,004,000		14,217,000
B105-M	Bahishti/Waterman	(BPS-01)	2	2	121,000		122,000
C112-M	Chowkidar	(BPS-01)	31	31	2,589,000		2,633,000
C130-M	Cleaner	(BPS-01)	2	2	222,000		224,000
H076-M	Helper	(BPS-01)	5	5	485,000		487,000
M019-M	Mali	(BPS-01)	24	24	2,021,000		2,043,000
M057-M	Mate	(BPS-01)	4	4	450,000		451,000
N006-M	Naib Qasid	(BPS-01)	2	2	249,000		250,000
S311-M	Sanitary Worker	(BPS-01)	15	15	939,000		958,000
A01152	Personal pay				200,000		200,000
A012	**TOTAL ALLOWANCES**				**28,920,000**	**31,202,000**	**38,088,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**24,110,000**	**26,401,000**	**33,278,000**
A01202	House Rent Allowance				5,524,000	4,400,000	5,524,000
A01203	Conveyance Allowance				3,073,000	3,955,000	6,146,000
A0120D	Integrated Allowance				204,000	150,000	71,000

PC21017 (017)
PUBLIC HEALTH

082120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
082120	**OTHERS**					
LQ4541	**Project Director Bagh E Jinnah Pha**					
A0120X	Ad - hoc Allowance - 2010			8,781,000	7,100,000	8,781,000
A01217	Medical Allowance			3,948,000	3,257,000	3,948,000
A0121A	Adhoc Relief Allowance 2011			2,200,000	2,188,000	2,275,000
A0121M	Adhoc Relief Allowance - 2012				4,930,000	5,921,000
A01270	Others			380,000	421,000	612,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees			380,000	421,000	612,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,810,000**	**4,801,000**	**4,810,000**
A01273	Honoraria			50,000	100,000	50,000
000	Honoraria				100,000	50,000
A01274	Medical Charges			60,000	1,000	60,000
A01277	Contingent Paid Staff			4,700,000	4,700,000	4,700,000
A03	**TOTAL OPERATING EXPENSES**			**16,200,000**	**17,824,000**	**16,269,000**
A032	**TOTAL COMMUNICATIONS**			**105,000**	**65,000**	**105,000**
A03201	Postage and Telegraph			5,000		5,000
A03202	Telephone and Trunk Call			100,000	65,000	100,000
A033	**TOTAL UTILITIES**			**10,087,000**	**10,046,000**	**10,045,000**
A03301	Gas			20,000	30,000	25,000
A03302	Water			45,000		10,000
A03303	Electricity			10,000,000	10,000,000	10,000,000
001	Electricity				10,000,000	10,000,000
A03304	Hot and Cold Weather Charges			22,000	16,000	10,000
A034	**TOTAL OCCUPANCY COSTS**			**22,000**	**5,000**	**22,000**
A03407	Rates and Taxes			22,000	5,000	22,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,710,000**	**2,160,000**	**2,810,000**
A03805	Travelling Allowance			110,000	60,000	110,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,600,000	2,100,000	2,700,000

PC21017 (017)
PUBLIC HEALTH

082120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
082120	**OTHERS**					
LQ4541	**Project Director Bagh E Jinnah Pha**					
A039	**TOTAL GENERAL**			**3,276,000**	**5,548,000**	**3,287,000**
A03901	Stationery			75,000	75,000	80,000
A03902	Printing and Publication			35,000	35,000	40,000
001	Printing and Publications				35,000	40,000
A03905	Newspapers Periodicals and Books			6,000	8,000	7,000
001	News Papers, Periodicals & Books				8,000	7,000
A03907	Advertising & Publicity			50,000	50,000	50,000
001	Advertising & Publicity				50,000	50,000
A03917	Law Charges				2,280,000	
A03919	Payments to Others for Service Rendered			10,000		10,000
A03942	Cost of Other Stores			2,900,000	2,900,000	2,900,000
001	Cost of Other Stores				2,900,000	2,900,000
A03970	Others			200,000	200,000	200,000
001	Others				200,000	200,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**400,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**400,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	400,000	1,000
001	Fin. Assis. to the families of the persons who expires during service.				400,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,830,000**	**2,860,000**	**2,870,000**
A130	**TOTAL TRANSPORT**			**350,000**	**350,000**	**350,000**
A13001	Transport			350,000	350,000	350,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**800,000**	**800,000**	**800,000**
A13101	Machinery and Equipment			800,000	800,000	800,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**80,000**	**50,000**
A13201	Furniture and Fixture			50,000	80,000	50,000

PC21017 (017)
PUBLIC HEALTH

082120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
082120	**OTHERS**					
LQ4541	**Project Director Bagh E Jinnah Pha**					
A133	**TOTAL BUILDINGS AND STRUCTURE**			1,630,000	1,630,000	1,670,000
A13301	Office Buildings			100,000	100,000	110,000
001	Office Buildings				100,000	110,000
A13302	Residential Buildings			220,000	220,000	230,000
A13303	Other Buildings			260,000	260,000	270,000
001	Other Buildings				260,000	270,000
A13304	Structures			900,000	900,000	900,000
A13370	Others			150,000	150,000	160,000
001	Others				150,000	160,000
Project Director Bagh E Jinnah Pha				**76,984,000**	**77,841,000**	**86,753,000**

PC21018 (018)
AGRICULTURE
BUDGET ESTIMATES 2013-2014

	POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	15,392	5,562,819,000	5,671,326,000	4,675,386,000	1,563,003,000	6,238,389,000
TOTAL	**15,392**	**5,562,819,000**	**5,671,326,000**	**4,675,386,000**	**1,563,003,000**	**6,238,389,000**

PC21018 (018)
AGRICULTURE

	Rs
Charged:	**0**
Voted:	**6,238,389,000**
Total:	**6,238,389,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
042101	ADMINISTRATION/LAND COMMISSION	33,849,000	29,756,000	37,502,000
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV	4,354,273,000	4,537,305,000	4,809,061,000
042104	PLANTS PROTECTION AND LOCUST CONTROL	409,058,000	325,479,000	503,613,000
042113	INFORMATION AND STATISTICS	481,822,000	481,564,000	571,511,000
044120	OTHERS	21,818,000	20,670,000	24,766,000
082120	OTHERS	1,000,000	1,000,000	
083103	PUBLICITY	122,399,000	126,443,000	131,500,000
093102	PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES	138,600,000	149,109,000	160,436,000
TOTAL		**5,562,819,000**	**5,671,326,000**	**6,238,389,000**

PC21018 (018)
AGRICULTURE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
BO4003	KARKHANA ALLAT-E-ZAREE BAHAWALPUR	21,818,000	20,670,000	24,766,000
LQ4188	AGRICULTURE INFORMATION BUREAU	122,399,000	126,443,000	131,500,000
LQ4189	GOVERNMENT GARDENS (FLORICULTURE)	1,000,000	1,000,000	
LQ4190	AGRICULTURE TRAINING INSTITUTE	95,521,000	104,199,000	110,195,000
LQ4191	PLANNING AND EVALUATION CELL	31,363,000	27,290,000	34,963,000
LQ4192	SUBORDINATE AND EXPERT STAFF	134,243,000	115,311,000	143,179,000
LQ4193	EXTENSION SERVICES (EXT)	309,671,000	314,763,000	352,703,000
LQ4194	EXTENSION SERVICES (FLOURICULTURE)	88,981,000	102,324,000	109,802,000
LQ4195	EXTENSION SERVICES (RESEARCH)	1,541,771,000	1,645,053,000	1,817,244,000
LQ4196	ON FARM WATER MANAGEMENT PROGRAMME	78,671,000	83,849,000	84,569,000
LQ4197	AGRICULTURAL ENGINEERING SOIL CONSERVATION AND BORING OPERATIONS	1,770,483,000	1,674,233,000	1,862,405,000
LQ4198	PUNJAB AGRICULTURE RESEARCH BOARD LAHORE	206,506,000	185,741,000	212,361,000
LQ4199	WORKS	3,500,000	3,500,000	3,500,000
LQ4200	LUMPSUM PROVISION FOR INCENTIVES	30,000,000	30,000,000	30,000,000
LQ4357	LUMPSUM PROVISION FOR PUNJAB AGRICULTURE MARKETING COMPANY (PAMCO)	38,600,000		15,000,000
LQ4529	WATERCOURSES (PUNJAB COMPONENT)	26,468,000	24,793,000	29,927,000
LQ4530	WATERCOURSES FOR REGIONAL OFFICES	44,493,000	39,653,000	48,707,000
LQ4765	ESTB OF WTO INAGRICULTURE DEPT	5,572,000	4,039,000	6,323,000

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AGRICULTURE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
LQ4777	UNIVERSITY OF AGRICULTURE FAISALABAD		133,000	
LQ4781	SOIL SURVEY OF PUNJAB	57,556,000	55,519,000	73,455,000
LQ4902	PUNJAB SEED CORPORATION		239,925,000	
LQ5299	AGRICULTIRE CENSUS / STATISTICS	481,822,000	481,564,000	571,511,000
LQ5306	PUNJAB AGRICULTURAL DEVELOPMENT SUPPLIES CORPORATION (PAD&SC)	2,486,000	2,466,000	2,539,000
MP4006	PLANTS PROTECTION AND LOCUST CONTROL MULTAN	409,058,000	325,479,000	503,613,000
RA4006	BARANI AGRICULTURE COLLEGE / UNIVERSITY OF ARID AGRICULTURE RAWALPINDI.	43,079,000	44,777,000	50,241,000
VQ4001	RAEDC VEHARI	17,758,000	18,602,000	19,886,000
TOTAL		**5,562,819,000**	**5,671,326,000**	**6,238,389,000**

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		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**4,022,349,000**	**3,954,985,000**	**4,675,386,000**
A011	**PAY**	**2,392,579,000**	**2,017,104,000**	**2,437,160,000**
A011-1	**TOTAL PAY OF OFFICERS**	**861,719,000**	**720,873,000**	**892,222,000**
A01101	Basic Pay of Officers	836,629,000		862,693,000
A01102	Personal pay	531,000	667,000	978,000
A01103	Special Pay	34,000	29,000	32,000
A01106	Pay of contract staff	8,334,000	7,334,000	12,091,000
A01150	Others	16,191,000	712,843,000	16,428,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**1,530,860,000**	**1,296,231,000**	**1,544,938,000**
A01151	Basic Pay of Other Staff	1,506,699,000		1,517,247,000
A01152	Personal pay	24,000	169,000	
A01156	Pay of contract staff	13,685,000	571,000	16,271,000
A01170	Others	10,452,000	1,295,491,000	11,420,000
A012	**ALLOWANCES**	**1,629,770,000**	**1,937,881,000**	**2,238,226,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**1,616,961,000**	**1,924,228,000**	**2,225,651,000**
A01201	Senior Post Allowance	199,000	214,000	195,000
A01202	House Rent Allowance	279,082,000	231,308,000	292,037,000
A01203	Conveyance Allowance	214,015,000	311,516,000	332,725,000
A01205	Dearness Allowance		26,000	
A01207	Washing Allowance	77,000	110,000	145,000
A01208	Dress Allowance			79,000
A01209	Special Additional Allowance		31,000	
A0120D	Integrated Allowance	6,165,000	6,207,000	7,093,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	400,000	370,000	551,000
A0120P	Adhoc Relief 2009		2,000	
A0120X	Ad - hoc Allowance - 2010	636,787,000	565,663,000	635,250,000
A01211	Hill Allowance	918,000	970,000	1,228,000
A01216	Qualification Allowance	16,417,000	17,744,000	16,038,000
A01217	Medical Allowance	213,081,000	185,828,000	220,933,000
A01219	Foreign allowance	1,000		1,000
A0121A	Adhoc Relief Allowance 2011	186,303,000	174,140,000	190,024,000
A0121B	Health Professional Allowance	5,000		120,000
A0121M	Adhoc Relief Allowance - 2012		364,844,000	456,670,000
A01224	Entertainment Allowance	359,000	325,000	660,000
A01225	Instructional Allowance	3,050,000	2,750,000	3,052,000
A01226	Computer Allowance	453,000	204,000	426,000
A01227	Project Allowance	2,470,000		

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		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01234	Training Allowance	100,000	100,000	100,000
A01236	Deputation Allowance	553,000	8,017,000	7,542,000
A01238	Charge Allowance		42,000	
A01241	Utility allowance for electricity	150,000	225,000	470,000
A01244	Adhoc Relief		51,000	
A01252	Non Practicing Allowance	10,000		48,000
A01262	Special Relief Allowance		36,000	
A01263	Research Allowance	330,000	350,000	330,000
A01265	Cash Handling Allowance	15,000	4,000	15,000
A01269	Basic Science Allowance	2,200,000	720,000	2,200,000
A01270	Others	53,821,000	52,431,000	57,719,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**12,809,000**	**13,653,000**	**12,575,000**
A01271	Overtime Allowance	20,000	20,000	20,000
A01272	Night duty allowance	40,000	60,000	60,000
A01273	Honoraria	1,338,000	2,955,000	1,668,000
A01274	Medical Charges	5,314,000	3,395,000	5,391,000
A01277	Contingent Paid Staff	5,914,000	7,175,000	5,368,000
A01278	Leave Salary	167,000	33,000	67,000
A01299	Others	16,000	15,000	1,000
A03	**TOTAL OPERATING EXPENSES**	**1,197,605,000**	**1,148,845,000**	**1,226,928,000**
A031	**FEES**	**125,000**	**65,000**	**125,000**
A03102	Legal fees	125,000	65,000	125,000
A032	**COMMUNICATIONS**	**20,945,000**	**19,907,000**	**21,289,000**
A03201	Postage and Telegraph	2,336,000	2,733,500	2,830,000
A03202	Telephone and Trunk Call	17,913,000	16,679,000	17,854,000
A03203	Telex Teleprinter and Fax	10,000	2,000	12,000
A03204	Electronic Communication	530,000	440,000	425,000
A03205	Courier and Pilot Service	150,000	46,500	162,000
A03270	Others	6,000	6,000	6,000
A033	**UTILITIES**	**97,995,000**	**88,989,000**	**96,375,000**
A03301	Gas	5,211,000	6,974,000	5,438,000
A03302	Water	1,704,000	670,000	1,530,000
A03303	Electricity	88,549,000	78,964,000	87,089,000
A03304	Hot and Cold Weather Charges	2,520,000	2,370,000	2,307,000
A03370	Others	11,000	11,000	11,000

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AGRICULTURE

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A034	**OCCUPANCY COSTS**	**29,245,000**	**29,628,000**	**30,381,000**
A03402	Rent for Office Building	24,415,000	24,369,000	25,530,000
A03404	Rent for other building	481,000	468,000	541,000
A03405	Rent Other than on Residential Building	40,000	95,000	50,000
A03407	Rates and Taxes	4,304,000	4,691,000	4,253,000
A03408	Rent of Machine & Equipment	5,000	5,000	7,000
A038	**TRAVEL & TRANSPORTATION**	**709,658,000**	**708,395,000**	**722,447,000**
A03805	Travelling Allowance	94,387,000	94,279,000	97,890,000
A03806	Transportation of Goods	660,000	542,000	678,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	613,954,000	613,128,000	623,217,000
A03808	Conveyance Charges	5,000		
A03809	CNG Charges (Govt)	652,000	446,000	662,000
A039	**GENERAL**	**339,637,000**	**301,861,000**	**356,311,000**
A03901	Stationery	15,003,000	17,049,000	16,272,000
A03902	Printing and Publication	7,392,000	7,814,000	8,424,000
A03903	Conference/Seminars/Workshops/ Symposia	950,000	551,000	2,004,000
A03905	Newspapers Periodicals and Books	3,013,000	2,671,000	3,350,000
A03906	Uniforms and Protective Clothing	188,000	143,000	250,000
A03907	Advertising & Publicity	103,687,000	59,439,000	62,743,000
A03915	Payments to Govt. Deptt. for Service Rendered	200,000	300,000	200,000
A03916	Essay writing and copy rights	1,000	1,000	1,000
A03917	Law Charges	265,000	37,000	275,000
A03918	Exhibitions, Fairs & Other National Celebrations	823,000	849,000	797,000
A03919	Payments to Others for Service Rendered	102,000	245,000	114,000
A03927	Purchase of drug and medicines	20,000	20,000	420,000
A03936	Foreign/Inland Training Course Fee	6,000	26,000	10,000
A03942	Cost of Other Stores	194,064,000	195,046,000	207,960,000
A03944	HIV AID - Local Training and Meetings	1,000	1,000	1,000
A03955	Computer Stationary	945,000	2,196,000	2,217,000
A03959	Stipend Incentives Awards And Allied Expenditure			1,000
A03970	Others	12,977,000	15,473,000	51,272,000

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AGRICULTURE

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY OBJECT				
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**1,750,000**	**4,627,000**	**1,800,000**
A041	**PENSION**	**1,750,000**	**4,627,000**	**1,800,000**
A04101	Pension-Civil	1,700,000	2,500,000	1,800,000
A04106	Reimbursement of Medical Charges to Pensioners	50,000	50,000	
A04170	Others		2,077,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**44,100,000**	**258,059,000**	**20,300,000**
A052	**GRANTS-DOMESTIC**	**44,100,000**	**258,059,000**	**20,300,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	20,500,000	18,001,000	20,300,000
A05270	To Others	23,600,000	240,058,000	
A06	**TOTAL TRANSFERS**	**179,979,000**	**180,857,000**	**183,567,000**
A061	**SCHOLARSHIP**	**400,000**	**253,000**	**400,000**
A06102	Others	400,000	253,000	400,000
A063	**ENTERTAINMENT & GIFTS**	**1,111,000**	**970,000**	**1,240,000**
A06301	Entertainments & Gifts	1,111,000	970,000	1,240,000
A064	**OTHER TRANSFER PAYMENTS**	**178,468,000**	**179,634,000**	**181,927,000**
A06470	Others	178,468,000	179,634,000	181,927,000
A09	**TOTAL PHYSICAL ASSETS**	**31,750,000**	**25,096,000**	**42,440,000**
A092	**COMPUTER EQUIPMENT**	**5,000**		**10,000**
A09201	Hardware	5,000		5,000
A09203	I.T. Equipment			5,000
A093	**COMMODITY PURCHASES**	**15,295,000**	**23,195,000**	**25,975,000**
A09302	Fertilizer	13,610,000	21,460,000	24,310,000
A09370	Others	1,685,000	1,735,000	1,665,000

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AGRICULTURE

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A094	**OTHER STORES AND STOCKS**	**15,205,000**	**840,000**	**15,887,000**
A09412	Specific Utility Chemicals	5,000	280,000	280,000
A09414	Insecticides	15,000	375,000	392,000
A09470	Others	15,185,000	185,000	15,215,000
A096	**PURCHASE OF PLANT & MACHINERY**	**1,050,000**	**871,000**	**518,000**
A09601	Plant and Machinery	1,050,000	871,000	518,000
A097	**PURCHASE FURNITURE & FIXTURE**	**195,000**	**190,000**	**50,000**
A09701	Purchase of Fruniture and Fixture	195,000	190,000	50,000
A12	**TOTAL CIVIL WORKS**	**3,500,000**	**3,500,000**	**3,500,000**
A124	**BUILDING AND STRUCTURES**	**3,500,000**	**3,500,000**	**3,500,000**
A12470	Others	3,500,000	3,500,000	3,500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**81,786,000**	**95,357,000**	**84,468,000**
A130	**TRANSPORT**	**33,104,000**	**41,597,000**	**34,645,000**
A13001	Transport	33,104,000	41,597,000	34,645,000
A131	**MACHINERY AND EQUIPMENT**	**13,968,000**	**19,090,000**	**15,055,000**
A13101	Machinery and Equipment	13,968,000	19,090,000	15,055,000
A132	**FURNITURE AND FIXTURE**	**4,354,000**	**3,975,000**	**4,403,000**
A13201	Furniture and Fixture	4,354,000	3,975,000	4,403,000
A133	**BUILDINGS AND STRUCTURE**	**30,250,000**	**30,211,000**	**30,210,000**
A13301	Office Buildings	240,000	201,000	200,000
A13370	Others	30,010,000	30,010,000	30,010,000
A137	**COMPUTER EQUIPMENT**	**110,000**	**484,000**	**155,000**
A13701	Hardware	85,000	439,000	125,000
A13702	Software	15,000	40,000	20,000
A13703	I.T. Equipment	10,000	5,000	10,000

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AGRICULTURE

SUMMARY OBJECT	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
	Rs	Rs	Rs
NET TOTAL	**5,562,819,000**	**5,671,326,000**	**6,238,389,000**

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AGRICULTURE
SUMMARY OF SCALES FOR 2013-2014

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	3023		382	3405	308,500,000
02	2124		33	2157	194,042,000
03	206		3	209	21,888,000
04	442		79	521	59,285,000
05	1507		60	1567	187,943,000
06	728		40	768	95,694,000
07	1285		69	1354	175,240,000
08	22		2	24	3,404,000
09	467		25	492	83,566,000
10	20		3	23	2,627,000
11	1792		335	2127	296,127,000
12	4		10	14	2,395,000
13	1		8	9	1,314,000
14	409		56	465	93,671,000
15	19		10	29	7,822,000
16	165		19	184	54,249,000
17	1086		182	1268	396,577,000
18	629		84	713	373,839,000
19	37		14	51	34,679,000
20	5		2	7	5,285,000
(Special)			5	5	10,155,000
TOTAL	**13971**		**1421**	**15392**	**2,408,302,000**

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AGRICULTURE

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
042101	**ADMINISTRATION/LAND COMMISSION**						
LQ4191	**Planning and Evaluation Cell**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**28,224,000**	**25,420,000**	**31,616,000**
A011	**TOTAL PAY**		**66**	**66**	**16,021,000**	**13,307,000**	**15,808,000**
A011-1	**TOTAL PAY OF OFFICERS**		**27**	**28**	**10,752,000**	**8,710,000**	**10,690,000**
A01101	Total Basic Pay of Officers		27	28	10,474,000		10,382,000
C095-M	Chief Planning And Evaluation Officer	(BPS-19)	1	1	766,000		766,000
A146-M	Assistant Director	(BPS-18)	7	7	3,021,000		3,039,000
D051-M	Deputy Director	(BPS-18)	3	3	1,773,000		1,755,000
A256-M	Assistant Research Officer	(BPS-17)	12	12	3,701,000		3,226,000
S211-M	Statistical Officer	(BPS-17)	3	3	915,000		929,000
S114-M	Senior Scale Stenographer	(BPS-16)		1			359,000
S282-M	Superintendent	(BPS-16)	1	1	298,000		308,000
A01102	Personal pay				270,000	252,000	300,000
A01103	Special Pay				8,000	6,000	8,000
A01150	Others					8,452,000	
001	Pay of Officers (R.E.)					8,452,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**39**	**38**	**5,269,000**	**4,597,000**	**5,118,000**
A01151	Total Basic Pay of Other Staff		39	38	5,269,000		5,118,000
S114-M	Senior Scale Stenographer	(BPS-15)	1		359,000		
A097-M	Assistant	(BPS-14)	3	3	710,000		929,000
S216-F	Stenographer	(BPS-14)		1			216,000
S216-M	Stenographer	(BPS-14)		2			597,000
S216-F	Stenographer	(BPS-12)	1		105,000		
S216-M	Stenographer	(BPS-12)	2		590,000		
C233-M	Computer Operator	(BPS-11)	2	2	186,000		192,000
S078-M	Senior Clerk	(BPS-09)	4	4	710,000		697,000
J019-F	Junior Clerk	(BPS-07)	1	1	84,000		87,000

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AGRICULTURE

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
LQ4191	**Planning and Evaluation Cell**						
J019-M	Junior Clerk	(BPS-07)	6	6	680,000		583,000
D186-M	Driver	(BPS-04)	3	3	206,000		221,000
C112-M	Chowkidar	(BPS-02)	2	2	128,000		132,000
D003-M	Daftri	(BPS-02)	2	2	230,000		235,000
N006-M	Naib Qasid	(BPS-01)	10	10	1,096,000		1,042,000
S311-M	Sanitary Worker	(BPS-01)	2	2	185,000		187,000
A01170	Others					4,597,000	
001	Pay of Other Staff (R.E.)					4,597,000	
A012	**TOTAL ALLOWANCES**				**12,203,000**	**12,113,000**	**15,808,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**12,172,000**	**12,113,000**	**15,777,000**
A01202	House Rent Allowance				2,265,000	1,622,000	2,265,000
A01203	Conveyance Allowance				1,310,000	2,128,000	2,000,000
A0120D	Integrated Allowance				50,000	51,000	58,000
A0120X	Ad - hoc Allowance - 2010				4,600,000	3,518,000	4,000,000
A01217	Medical Allowance				1,370,000	1,071,000	1,370,000
A0121A	Adhoc Relief Allowance 2011				2,000,000	1,095,000	2,015,000
A0121M	Adhoc Relief Allowance - 2012					2,447,000	3,287,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01270	Others				571,000	175,000	776,000
027	Personal Allowance				85,000	83,000	100,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees				486,000	92,000	676,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**31,000**		**31,000**
A01273	Honoraria				1,000		1,000
000	Honoraria						1,000
A01274	Medical Charges				30,000		30,000
A03	**TOTAL OPERATING EXPENSES**				**1,744,000**	**1,684,000**	**1,952,000**
A032	**TOTAL COMMUNICATIONS**				**150,000**	**147,000**	**157,000**
A03201	Postage and Telegraph				10,000	7,000	10,000
A03202	Telephone and Trunk Call				140,000	140,000	147,000

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AGRICULTURE

042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
LQ4191	**Planning and Evaluation Cell**					
A033	**TOTAL UTILITIES**			**321,000**	**184,000**	**323,000**
A03301	Gas			4,000	2,000	5,000
A03302	Water			15,000	20,000	16,000
A03303	Electricity			300,000	160,000	300,000
001	Electricity				160,000	300,000
A03304	Hot and Cold Weather Charges			2,000	2,000	2,000
A034	**TOTAL OCCUPANCY COSTS**			**433,000**	**433,000**	**615,000**
A03402	Rent for Office Building			418,000	418,000	600,000
A03407	Rates and Taxes			15,000	15,000	15,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**696,000**	**775,000**	**707,000**
A03805	Travelling Allowance			200,000	300,000	205,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			444,000	444,000	450,000
A03809	CNG Charges (Govt)			52,000	31,000	52,000
A039	**TOTAL GENERAL**			**144,000**	**145,000**	**150,000**
A03901	Stationery			75,000	80,000	81,000
A03902	Printing and Publication			15,000	15,000	15,000
001	Printing and Publications				15,000	15,000
A03905	Newspapers Periodicals and Books			17,000	17,000	17,000
001	News Papers, Periodicals & Books				17,000	17,000
A03907	Advertising & Publicity			30,000	26,000	30,000
001	Advertising & Publicity				26,000	30,000
A03970	Others			7,000	7,000	7,000
001	Others				7,000	7,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**		**1,200,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**		**1,200,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000		1,200,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
042101	**ADMINISTRATION/LAND COMMISSION**					
LQ4191	**Planning and Evaluation Cell**					
001	Fin. Assis. to the families of the persons who expires during service.					1,200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**195,000**	**186,000**	**195,000**
A130	**TOTAL TRANSPORT**			**160,000**	**160,000**	**160,000**
A13001	Transport			160,000	160,000	160,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**20,000**	**20,000**
A13101	Machinery and Equipment			20,000	20,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**15,000**	**6,000**	**15,000**
A13201	Furniture and Fixture			15,000	6,000	15,000
Planning and Evaluation Cell				**31,363,000**	**27,290,000**	**34,963,000**

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
042101	**ADMINISTRATION/LAND COMMISSION**						
LQ5306	**Punjab Agricultural Development Supplies Corporation (PAD&SC)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,776,000**	**1,816,000**	**2,029,000**
A011	**TOTAL PAY**		**3**	**3**	**1,408,000**	**1,598,000**	**1,709,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**643,000**	**764,000**	**804,000**
A01101	Total Basic Pay of Officers		1	1	643,000		804,000
R110-M	Record Officer	(BPS-16)	1	1	643,000		804,000
A01150	Others					764,000	
001	Pay of Officers (R.E.)					764,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**765,000**	**834,000**	**905,000**
A01151	Total Basic Pay of Other Staff		2	2	765,000		905,000
R024-M	Record Keeper	(BPS-15)	1	1	425,000		504,000
S216-M	Stenographer	(BPS-14)		1			401,000
S216-M	Stenographer	(BPS-12)	1		340,000		
A01170	Others					834,000	
001	Pay of Other Staff (R.E.)					834,000	
A012	**TOTAL ALLOWANCES**				**368,000**	**218,000**	**320,000**
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**368,000**	**218,000**	**320,000**
A01274	Medical Charges				50,000	10,000	50,000
A01277	Contingent Paid Staff				318,000	208,000	270,000
A03	**TOTAL OPERATING EXPENSES**				**710,000**	**650,000**	**510,000**
A031	**TOTAL FEES**				**125,000**	**65,000**	**125,000**
A03102	Legal fees				125,000	65,000	125,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
042101	**ADMINISTRATION/LAND COMMISSION**					
LQ5306	**Punjab Agricultural Development Supplies Corporation (PAD&SC)**					
A032	**TOTAL COMMUNICATIONS**			**33,000**	**17,000**	**33,000**
A03201	Postage and Telegraph			3,000	2,000	3,000
A03202	Telephone and Trunk Call			30,000	15,000	30,000
A034	**TOTAL OCCUPANCY COSTS**			**500,000**	**545,000**	**300,000**
A03402	Rent for Office Building			500,000	545,000	300,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**15,000**	**9,000**	**15,000**
A03805	Travelling Allowance			15,000	9,000	15,000
A039	**TOTAL GENERAL**			**37,000**	**14,000**	**37,000**
A03901	Stationery			7,000	4,000	7,000
A03970	Others			30,000	10,000	30,000
001	Others				10,000	30,000
Punjab Agricultural Development Supplies Corporation (PAD&SC)				**2,486,000**	**2,466,000**	**2,539,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 AND EXTENSION SERV**						
LQ4192	**Subordinate and Expert Staff**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**93,425,000**	**75,607,000**	**100,224,000**
A011	**TOTAL PAY**		**264**	**264**	**50,984,000**	**37,560,000**	**47,714,000**
A011-1	**TOTAL PAY OF OFFICERS**		**100**	**101**	**34,486,000**	**23,740,000**	**31,146,000**
A01101	Total Basic Pay of Officers		100	101	34,486,000		31,146,000
D100-M	Director	(BPS-19)	2	2	1,246,000		1,266,000
A044-M	Agricultural Economist	(BPS-18)	1	1	525,000		593,000
D051-M	Deputy Director	(BPS-18)	2	2	1,225,000		1,225,000
E095-M	Extra Assistant Director	(BPS-18)	39	39	16,846,000		14,982,000
M272-M	Marketing Specialist	(BPS-18)	1	1	525,000		593,000
P164-M	Project Manager	(BPS-18)	1	1	525,000		593,000
P237-M	Programme Coordinator	(BPS-18)	1	1	611,000		611,000
A050-F	Agriculture Officer	(BPS-17)	2	2	487,000		345,000
A050-M	Agriculture Officer	(BPS-17)	38	38	8,606,000		6,800,000
A581-M	Assistant Director Accounts	(BPS-17)	1	1	273,000		301,000
C176-M	Computer Programmer	(BPS-17)	1	1	488,000		488,000
D304-M	Database Administrator	(BPS-17)	1	1	405,000		368,000
I032-M	Instructor	(BPS-17)	2	2	746,000		761,000
J044-M	Junior Statistician	(BPS-17)	1	1	388,000		388,000
L066-M	Librarian	(BPS-17)	1	1	272,000		287,000
W093-M	Web Master	(BPS-17)	1	1	258,000		368,000
E013-M	Economic Investigator	(BPS-16)	2	2	270,000		270,000
S114-M	Senior Scale Stenographer	(BPS-16)		1			124,000
S282-M	Superintendent	(BPS-16)	3	3	790,000		783,000
A01150	Others					23,740,000	
001	Pay of Officers (R.E.)					23,740,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**164**	**163**	**16,498,000**	**13,820,000**	**16,568,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 AND EXTENSION SERV**						
LQ4192	**Subordinate and Expert Staff**						
A01151	Total Basic Pay of Other Staff		164	163	16,498,000		16,568,000
S114-M	Senior Scale Stenographer	(BPS-15)	1		124,000		
A097-M	Assistant	(BPS-14)	3	3	840,000		700,000
S216-M	Stenographer	(BPS-14)		2			188,000
C173-M	Computer Operator	(BPS-12)	6	6	655,000		753,000
S216-M	Stenographer	(BPS-12)	2		188,000		
S078-M	Senior Clerk	(BPS-09)	3	3	573,000		573,000
C193-M	Cook	(BPS-08)	1	1	75,000		75,000
J019-F	Junior Clerk	(BPS-07)	1	1	91,000		145,000
J019-M	Junior Clerk	(BPS-07)	37	37	4,853,000		4,902,000
D186-M	Driver	(BPS-05)	12	12	1,248,000		1,277,000
D186-M	Driver	(BPS-04)	8	8	556,000		567,000
C112-M	Chowkidar	(BPS-02)	14	14	1,242,000		1,242,000
D003-M	Daftri	(BPS-02)	1	1	64,000		64,000
N006-M	Naib Qasid	(BPS-02)	36	36	3,260,000		3,316,000
S311-M	Sanitary Worker	(BPS-02)	14	14	1,200,000		1,200,000
C112-M	Chowkidar	(BPS-01)	7	7	429,000		436,000
H095-M	Hostel Attendant	(BPS-01)	3	3	199,000		205,000
N006-M	Naib Qasid	(BPS-01)	8	8	480,000		486,000
S311-M	Sanitary Worker	(BPS-01)	7	7	421,000		439,000
A01170	Others					13,820,000	
001	Pay of Other Staff (R.E.)					13,820,000	
A012	**TOTAL ALLOWANCES**				**42,441,000**	**38,047,000**	**52,510,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**41,519,000**	**37,796,000**	**51,588,000**
A01202	House Rent Allowance				7,567,000	5,175,000	7,567,000
A01203	Conveyance Allowance				4,340,000	5,820,000	7,622,000
A0120D	Integrated Allowance				350,000	205,000	350,000
A0120X	Ad - hoc Allowance - 2010				14,637,000	10,864,000	14,277,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 AND EXTENSION SERV**					
LQ4192	**Subordinate and Expert Staff**					
A01217	Medical Allowance			5,355,000	3,483,000	5,402,000
A0121A	Adhoc Relief Allowance 2011			5,147,000	3,545,000	4,876,000
A0121M	Adhoc Relief Allowance - 2012				6,534,000	7,966,000
A01265	Cash Handling Allowance			15,000	4,000	15,000
A01270	Others			4,108,000	2,166,000	3,513,000
027	Personal Allowance			577,000	1,114,000	700,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees			3,531,000	1,052,000	2,813,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**922,000**	**251,000**	**922,000**
A01273	Honoraria			1,000		1,000
000	Honoraria					1,000
A01274	Medical Charges			620,000	72,000	620,000
A01277	Contingent Paid Staff			300,000	179,000	300,000
A01278	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**34,813,000**	**31,304,000**	**36,392,000**
A032	**TOTAL COMMUNICATIONS**			**2,480,000**	**2,355,000**	**2,380,000**
A03201	Postage and Telegraph			340,000	340,000	440,000
A03202	Telephone and Trunk Call			1,635,000	1,600,000	1,615,000
A03204	Electronic Communication			505,000	415,000	325,000
A033	**TOTAL UTILITIES**			**3,745,000**	**1,603,000**	**3,290,000**
A03301	Gas			220,000	125,000	185,000
A03302	Water			75,000	21,000	75,000
A03303	Electricity			3,360,000	1,367,000	2,940,000
001	Electricity				1,367,000	2,940,000
A03304	Hot and Cold Weather Charges			90,000	90,000	90,000
A034	**TOTAL OCCUPANCY COSTS**			**2,075,000**	**2,475,000**	**2,575,000**
A03402	Rent for Office Building			1,920,000	2,320,000	2,420,000
A03407	Rates and Taxes			155,000	155,000	155,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**20,910,000**	**18,410,000**	**22,100,000**

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 AND EXTENSION SERV**					
LQ4192	**Subordinate and Expert Staff**					
A03805	Travelling Allowance			5,510,000	6,010,000	6,035,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			15,400,000	12,400,000	16,065,000
A039	**TOTAL GENERAL**			**5,603,000**	**6,461,000**	**6,047,000**
A03901	Stationery			1,658,000	2,058,000	1,870,000
A03902	Printing and Publication			1,433,000	2,133,000	1,605,000
001	Printing and Publications				2,133,000	1,605,000
A03903	Conference/Seminars/Workshops/ Symposia			460,000	110,000	480,000
A03905	Newspapers Periodicals and Books			437,000	355,000	442,000
001	News Papers, Periodicals & Books				355,000	442,000
A03907	Advertising & Publicity			560,000	360,000	580,000
001	Advertising & Publicity				360,000	580,000
A03917	Law Charges			10,000		10,000
A03919	Payments to Others for Service Rendered			60,000	60,000	70,000
A03970	Others			985,000	1,385,000	990,000
001	Others				1,385,000	990,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**	**1,200,000**	**1,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000,000**	**1,200,000**	**1,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000	1,200,000	1,000,000
001	Fin. Assis. to the families of the persons who expires during service.				1,200,000	1,000,000
A06	**TOTAL TRANSFERS**			**820,000**	**520,000**	**820,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**820,000**	**520,000**	**820,000**
A06301	Entertainments & Gifts			820,000	520,000	820,000
001	Entertainment & Gifts				520,000	820,000
A09	**TOTAL PHYSICAL ASSETS**			**5,000**		**123,000**

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 AND EXTENSION SERV**					
LQ4192	**Subordinate and Expert Staff**					
A092	**TOTAL COMPUTER EQUIPMENT**			**5,000**		**5,000**
A09201	Hardware			5,000		5,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					**68,000**
A09601	Plant and Machinery					68,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**					**50,000**
A09701	Purchase of Fruniture and Fixture					50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**4,180,000**	**6,680,000**	**4,620,000**
A130	**TOTAL TRANSPORT**			**2,960,000**	**4,860,000**	**3,080,000**
A13001	Transport			2,960,000	4,860,000	3,080,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**885,000**	**1,385,000**	**1,095,000**
A13101	Machinery and Equipment			885,000	1,385,000	1,095,000
A132	**TOTAL FURNITURE AND FIXTURE**			**335,000**	**435,000**	**445,000**
A13201	Furniture and Fixture			335,000	435,000	445,000
Subordinate and Expert Staff				**134,243,000**	**115,311,000**	**143,179,000**

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 AND EXTENSION SERV**						
LQ4193	**Extension Services (Ext)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**245,113,000**	**249,040,000**	**286,484,000**
A011	**TOTAL PAY**		**842**	**842**	**142,476,000**	**127,926,000**	**147,899,000**
A011-1	**TOTAL PAY OF OFFICERS**		**146**	**148**	**58,209,000**	**51,122,000**	**61,246,000**
A01101	Total Basic Pay of Officers		146	148	58,209,000		61,246,000
D110-M	Director General	(BPS-20)	1	1	700,000		729,000
D100-M	Director	(BPS-19)	2	2	1,418,000		1,456,000
A044-M	Agricultural Economist	(BPS-18)	3	3	1,850,000		1,867,000
A196-M	Assistant Horticulture Officer	(BPS-18)	5	5	2,857,000		3,043,000
A251-M	Assistant Publicity Officer	(BPS-18)	2	2	963,000		981,000
D051-M	Deputy Director	(BPS-18)	14	14	6,703,000		6,964,000
H089-M	Horticulturist	(BPS-18)	3	3	1,834,000		1,888,000
R059-M	Research Officer	(BPS-18)	10	10	4,942,000		5,444,000
S276-M	Subject Matter Specialist	(BPS-18)	12	12	6,325,000		6,604,000
A032-M	Administrative Officer	(BPS-17)	6	6	2,396,000		2,580,000
A050-M	Agriculture Officer	(BPS-17)	11	11	3,505,000		3,966,000
A146-M	Assistant Director	(BPS-17)	3	3	1,227,000		684,000
A256-M	Assistant Research Officer	(BPS-17)	32	32	10,355,000		10,355,000
E013-M	Economic Investigator	(BPS-17)	13	13	4,001,000		4,271,000
F007-M	Farm Manager	(BPS-17)	7	7	1,808,000		1,808,000
J044-M	Junior Statistician	(BPS-17)	3	3	1,218,000		1,304,000
L047-M	Law Officer	(BPS-17)	1	1	199,000		249,000
P158-M	Programmer	(BPS-17)	1	1	213,000		214,000
S262-M	Sub Engineer	(BPS-17)	1	1	240,000		250,000
S276-M	Subject Matter Specialist	(BPS-17)	1	1	521,000		539,000
S315-M	System Analyst	(BPS-17)	1	1	267,000		267,000
S352-M	Senior Statistician	(BPS-17)	1	1	340,000		347,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 AND EXTENSION SERV**						
LQ4193	**Extension Services (Ext)**						
C012-M	Cameraman	(BPS-16)	1	1	422,000		427,000
C174-M	Computer Operator	(BPS-16)	1	1	135,000		135,000
S114-M	Senior Scale Stenographer	(BPS-16)		2			1,052,000
S282-M	Superintendent	(BPS-16)	11	11	3,770,000		3,822,000
A01150	Others					51,122,000	
001	Pay of Officers (R.E.)					51,122,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**696**	**694**	**84,267,000**	**76,804,000**	**86,653,000**
A01151	Total Basic Pay of Other Staff		696	694	84,267,000		86,653,000
S114-M	Senior Scale Stenographer	(BPS-15)	2		676,000		
A097-M	Assistant	(BPS-14)	27	27	6,100,000		6,140,000
C174-M	Computer Operator	(BPS-14)	1	1	244,000		258,000
H024-M	Head Clerk	(BPS-14)	2	2	488,000		495,000
P052-M	Photographer	(BPS-14)	5	5	1,246,000		1,264,000
P150-M	Production Assistant	(BPS-14)	1	1	129,000		136,000
S216-M	Stenographer	(BPS-14)		43			8,906,000
S216-M	Stenographer	(BPS-12)	43		8,736,000		
A334-M	Accountant	(BPS-11)	3	3	588,000		611,000
F026-M	Field Assistant	(BPS-11)	33	33	4,625,000		4,630,000
A049-M	Agriculture Inspector	(BPS-09)	1	1	154,000		156,000
S078-M	Senior Clerk	(BPS-09)	43	43	6,915,000		7,169,000
D282-M	Driver-Cum-Operator	(BPS-07)	1	1	240,000		240,000
J019-M	Junior Clerk	(BPS-07)	53	53	6,323,000		6,380,000
M065-M	Mechanic	(BPS-06)	9	9	1,644,000		1,647,000
P067-M	Pilot	(BPS-06)	1	1	60,000		60,000
S250-M	Store Keeper	(BPS-06)	7	7	813,000		813,000
V018-M	Vidio Operator	(BPS-06)	5	5	470,000		477,000
B086-M	Budder	(BPS-05)	1	1	195,000		198,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 AND EXTENSION SERV**						
LQ4193	**Extension Services (Ext)**						
F053-M	Fitter	(BPS-05)	1	1	160,000		163,000
P027-M	Patwari	(BPS-05)	1	1	55,000		55,000
T061-M	Tracer	(BPS-05)	1	1	187,000		191,000
T065-M	Tractor Driver	(BPS-05)	12	12	1,848,000		1,867,000
T068-M	Tractor Operator	(BPS-05)	2	2	248,000		251,000
T101-M	Tubewell Operator	(BPS-05)	10	10	883,000		899,000
D186-M	Driver	(BPS-04)	66	66	8,144,000		8,214,000
B019-M	Beldar	(BPS-02)	256	256	22,872,000		22,964,000
C112-M	Chowkidar	(BPS-02)	19	19	1,518,000		1,559,000
H076-M	Helper	(BPS-02)	2	2	291,000		295,000
M019-M	Mali	(BPS-02)	1	1	78,000		79,000
N006-M	Naib Qasid	(BPS-02)	64	64	6,145,000		8,261,000
S311-M	Sanitary Worker	(BPS-02)	22	22	2,079,000		2,101,000
T068-M	Tractor Operator	(BPS-02)	1	1	113,000		174,000
A01170	Others					76,804,000	
001	Pay of Other Staff (R.E.)					76,804,000	
A012	**TOTAL ALLOWANCES**				**102,637,000**	**121,114,000**	**138,585,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**102,277,000**	**120,640,000**	**138,225,000**
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				20,000,000	12,148,000	20,000,000
A01203	Conveyance Allowance				12,000,000	19,556,000	20,000,000
A0120D	Integrated Allowance				350,000	340,000	447,000
A0120X	Ad - hoc Allowance - 2010				40,973,000	36,169,000	40,973,000
A01217	Medical Allowance				13,185,000	12,200,000	13,711,000
A0121A	Adhoc Relief Allowance 2011				13,500,000	11,520,000	13,748,000
A0121M	Adhoc Relief Allowance - 2012					24,595,000	26,552,000
A01224	Entertainment Allowance				21,000	14,000	26,000
A01226	Computer Allowance					9,000	10,000
A01236	Deputation Allowance				3,000		3,000
A01263	Research Allowance				30,000	30,000	30,000
A01270	Others				2,200,000	4,044,000	2,710,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 AND EXTENSION SERV**					
LQ4193	**Extension Services (Ext)**					
024	Ph.D. Allowence			700,000	1,738,000	1,210,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees			1,500,000	2,306,000	1,500,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**360,000**	**474,000**	**360,000**
A01273	Honoraria			50,000	320,000	50,000
000	Honoraria				320,000	50,000
A01274	Medical Charges			300,000	150,000	300,000
A01278	Leave Salary			10,000	4,000	10,000
A03	**TOTAL OPERATING EXPENSES**			**54,237,000**	**51,935,000**	**56,024,000**
A032	**TOTAL COMMUNICATIONS**			**2,455,000**	**2,553,000**	**2,455,000**
A03201	Postage and Telegraph			350,000	400,000	350,000
A03202	Telephone and Trunk Call			2,100,000	2,148,000	2,100,000
A03270	Others			5,000	5,000	5,000
A033	**TOTAL UTILITIES**			**9,077,000**	**7,637,000**	**8,577,000**
A03301	Gas			375,000	417,000	375,000
A03302	Water			160,000	22,000	160,000
A03303	Electricity			8,280,000	6,962,000	7,780,000
001	Electricity				6,962,000	7,780,000
A03304	Hot and Cold Weather Charges			257,000	231,000	257,000
A03370	Others			5,000	5,000	5,000
A034	**TOTAL OCCUPANCY COSTS**			**776,000**	**767,000**	**776,000**
A03404	Rent for other building			476,000	451,000	476,000
A03407	Rates and Taxes			300,000	316,000	300,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**35,113,000**	**32,956,000**	**36,200,000**
A03805	Travelling Allowance			8,500,000	7,031,000	8,500,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			26,213,000	25,639,000	27,300,000
A03809	CNG Charges (Govt)			400,000	286,000	400,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 AND EXTENSION SERV**					
LQ4193	**Extension Services (Ext)**					
A039	**TOTAL GENERAL**			**6,816,000**	**8,022,000**	**8,016,000**
A03901	Stationery			2,255,000	2,255,000	2,255,000
A03902	Printing and Publication			300,000	300,000	300,000
001	Printing and Publications				300,000	300,000
A03905	Newspapers Periodicals and Books			250,000	177,000	250,000
001	News Papers, Periodicals & Books				177,000	250,000
A03907	Advertising & Publicity			350,000	350,000	350,000
001	Advertising & Publicity				350,000	350,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,000	1,000	1,000
A03942	Cost of Other Stores			3,000,000	3,779,000	3,700,000
001	Cost of Other Stores				3,779,000	3,700,000
A03955	Computer Stationary			10,000	10,000	10,000
A03970	Others			650,000	1,150,000	1,150,000
001	Others				1,150,000	1,150,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,500,000**	**1,600,000**	**1,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,500,000**	**1,600,000**	**1,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,500,000	1,600,000	1,500,000
001	Fin. Assis. to the families of the persons who expires during service.				1,600,000	1,500,000
A06	**TOTAL TRANSFERS**			**10,000**	**3,062,000**	**10,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**10,000**	**220,000**	**10,000**
A06301	Entertainments & Gifts			10,000	220,000	10,000
001	Entertainment & Gifts				220,000	10,000
A064	**TOTAL OTHER TRANSFER PAYMENTS**				**2,842,000**	
A06470	Others				2,842,000	
001	Others				2,842,000	

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 AND EXTENSION SERV**					
LQ4193	**Extension Services (Ext)**					
A09	**TOTAL PHYSICAL ASSETS**			**1,300,000**	**1,300,000**	**1,325,000**
A093	**TOTAL COMMODITY PURCHASES**			**1,300,000**	**1,300,000**	**1,325,000**
A09370	Others			1,300,000	1,300,000	1,325,000
001	Other-Seed & Fertilizer				1,300,000	1,325,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**7,511,000**	**7,826,000**	**7,360,000**
A130	**TOTAL TRANSPORT**			**4,800,000**	**5,260,000**	**5,300,000**
A13001	Transport			4,800,000	5,260,000	5,300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,560,000**	**1,930,000**	**1,560,000**
A13101	Machinery and Equipment			1,560,000	1,930,000	1,560,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,151,000**	**636,000**	**500,000**
A13201	Furniture and Fixture			1,151,000	636,000	500,000
Extension Services (Ext)				**309,671,000**	**314,763,000**	**352,703,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 AND EXTENSION SERV**						
LQ4194	**Extension Services (Flouriculture)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**71,751,000**	**85,044,000**	**90,020,000**
A011	**TOTAL PAY**		**342**	**342**	**42,651,000**	**44,951,000**	**49,497,000**
A011-1	**TOTAL PAY OF OFFICERS**		**37**	**37**	**14,209,000**	**15,009,000**	**16,990,000**
A01101	Total Basic Pay of Officers		37	37	14,209,000		16,990,000
D100-M	Director	(BPS-19)	1	1	700,000		935,000
A146-M	Assistant Director	(BPS-18)	1	1	650,000		880,000
A196-M	Assistant Horticulture Officer	(BPS-18)	4	4	2,200,000		2,500,000
A197-M	Assistant Horticulturist	(BPS-18)	1	1	611,000		628,000
D051-M	Deputy Director	(BPS-18)	1	1	600,000		730,000
H089-M	Horticulturist	(BPS-18)	3	3	1,451,000		1,938,000
S088-M	Senior Instructor	(BPS-18)	1	1	600,000		830,000
A050-M	Agriculture Officer	(BPS-17)	4	4	1,200,000		1,460,000
A256-M	Assistant Research Officer	(BPS-17)	8	8	2,207,000		2,507,000
A442-M	Assistant Director (Audit & Accounts)	(BPS-17)	1	1	390,000		422,000
I047-M	Instructor/Admn. Officer	(BPS-17)	8	8	2,400,000		2,700,000
S282-M	Superintendent	(BPS-16)	4	4	1,200,000		1,460,000
A01150	Others					15,009,000	
001	Pay of Officers (R.E.)					15,009,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**305**	**305**	**28,442,000**	**29,942,000**	**32,507,000**
A01151	Total Basic Pay of Other Staff		305	305	28,442,000		32,507,000
C173-M	Computer Operator	(BPS-15)	1	1	85,000		90,000
A097-M	Assistant	(BPS-14)	9	9	1,865,000		2,154,000
P052-M	Photographer	(BPS-14)	1	1	250,000		380,000
S216-M	Stenographer	(BPS-14)		5			1,300,000
S216-M	Stenographer	(BPS-12)	5		1,000,000		

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 AND EXTENSION SERV**						
LQ4194	**Extension Services (Flouriculture)**						
C173-M	Computer Operator	(BPS-11)	1	1	79,000		79,000
F126-M	Floriculture Supervisor	(BPS-11)	2	2	158,000		158,000
L107-M	Laboratory Technician/Instrument Technic	(BPS-11)	1	1	105,000		200,000
S292-M	Supervisor	(BPS-11)	2	2	220,000		335,000
S307-M	Surveyor	(BPS-11)	1	1	105,000		150,000
S323-M	Senior Draftsman	(BPS-11)	1	1	105,000		150,000
F106-M	Floriculture Inspector	(BPS-09)	2	2	180,000		300,000
S078-M	Senior Clerk	(BPS-09)	8	8	1,170,000		1,630,000
J019-M	Junior Clerk	(BPS-07)	12	12	900,000		1,200,000
F026-M	Field Assistant	(BPS-06)	13	13	1,900,000		2,500,000
L004-M	Laboratory Assistant	(BPS-06)	3	3	400,000		500,000
B086-M	Budder	(BPS-05)	13	13	1,800,000		1,900,000
D186-M	Driver	(BPS-05)	1	1	70,000		70,000
E034-M	Electrician	(BPS-05)	1	1	70,000		70,000
F053-M	Fitter	(BPS-05)	1	1	150,000		160,000
M065-M	Mechanic	(BPS-05)	1	1	150,000		160,000
N035-M	Nursery Supervisor	(BPS-05)	3	3	400,000		430,000
T065-M	Tractor Driver	(BPS-05)	3	3	400,000		430,000
D186-M	Driver	(BPS-04)	12	12	1,600,000		1,700,000
C027-M	Carpenter	(BPS-03)	1	1	150,000		160,000
T095-M	Tube-Well Operator	(BPS-03)	1	1	150,000		160,000
B019-M	Beldar	(BPS-02)	100	100	6,000,000		6,500,000
C112-M	Chowkidar	(BPS-02)	12	12	1,200,000		1,260,000
G011-M	Gardener	(BPS-02)	3	3	250,000		260,000
G054-M	Greaser	(BPS-02)	1	1	80,000		100,000
H076-M	Helper	(BPS-02)	1	1	80,000		100,000
L006-M	Laboratory Attendant	(BPS-02)	2	2	160,000		190,000
M019-M	Mali	(BPS-02)	6	6	600,000		630,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 AND EXTENSION SERV**						
LQ4194	**Extension Services (Flouriculture)**						
N006-M	Naib Qasid	(BPS-02)	15	15	1,500,000		1,600,000
P125-M	Power Tiller Operator	(BPS-02)	1	1	105,000		130,000
R082-M	Rodman	(BPS-02)	1	1	105,000		130,000
S311-M	Sanitary Worker	(BPS-02)	7	7	630,000		670,000
T068-M	Tractor Operator	(BPS-02)	2	2	180,000		200,000
W018-M	Watchman	(BPS-02)	3	3	240,000		260,000
B019-M	Beldar	(BPS-01)	10	10	673,000		560,000
C112-M	Chowkidar	(BPS-01)	1	1	68,000		62,000
M019-M	Mali	(BPS-01)	40	40	3,041,000		3,427,000
N006-M	Naib Qasid	(BPS-01)	1	1	68,000		62,000
A01170	Others					29,942,000	
001	Pay of Other Staff (R.E.)					29,942,000	
A012	**TOTAL ALLOWANCES**				**29,100,000**	**40,093,000**	**40,523,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**28,230,000**	**39,223,000**	**39,605,000**
A01202	House Rent Allowance				6,830,000	8,030,000	6,830,000
A01203	Conveyance Allowance				3,438,000	4,550,000	4,929,000
A01207	Washing Allowance				2,000	2,000	4,000
A0120D	Integrated Allowance				57,000	57,000	68,000
A0120X	Ad - hoc Allowance - 2010				13,387,000	14,000,000	13,387,000
A01211	Hill Allowance				282,000	282,000	462,000
A01216	Qualification Allowance				120,000	120,000	120,000
A01217	Medical Allowance				2,302,000	2,750,000	2,302,000
A0121A	Adhoc Relief Allowance 2011				420,000	420,000	962,000
A0121M	Adhoc Relief Allowance - 2012					7,600,000	8,549,000
A01263	Research Allowance				300,000	320,000	300,000
A01270	Others				1,092,000	1,092,000	1,692,000
001	Others				100,000	100,000	100,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees				992,000	992,000	1,592,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**870,000**	**870,000**	**918,000**
A01273	Honoraria				51,000	51,000	71,000

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 AND EXTENSION SERV**					
LQ4194	**Extension Services (Flouriculture)**					
000	Honoraria				51,000	71,000
A01274	Medical Charges			209,000	209,000	226,000
A01277	Contingent Paid Staff			610,000	610,000	621,000
A03	**TOTAL OPERATING EXPENSES**			13,545,000	13,595,000	14,306,000
A032	**TOTAL COMMUNICATIONS**			721,000	721,000	731,000
A03201	Postage and Telegraph			26,000	26,000	26,000
A03202	Telephone and Trunk Call			695,000	695,000	705,000
A033	**TOTAL UTILITIES**			2,761,000	2,811,000	2,611,000
A03301	Gas			170,000	220,000	190,000
A03302	Water			105,000	105,000	105,000
A03303	Electricity			2,396,000	2,396,000	2,226,000
001	Electricity				2,396,000	2,226,000
A03304	Hot and Cold Weather Charges			90,000	90,000	90,000
A034	**TOTAL OCCUPANCY COSTS**			360,000	360,000	361,000
A03402	Rent for Office Building			300,000	300,000	300,000
A03407	Rates and Taxes			60,000	60,000	61,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			5,581,000	5,581,000	5,696,000
A03805	Travelling Allowance			1,500,000	1,500,000	1,615,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			3,976,000	3,976,000	3,971,000
A03809	CNG Charges (Govt)			105,000	105,000	110,000
A039	**TOTAL GENERAL**			4,122,000	4,122,000	4,907,000
A03901	Stationery			250,000	250,000	272,000
A03902	Printing and Publication			50,000	50,000	53,000
001	Printing and Publications				50,000	53,000
A03905	Newspapers Periodicals and Books			100,000	100,000	110,000
001	News Papers, Periodicals & Books				100,000	110,000
A03907	Advertising & Publicity			100,000	100,000	105,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 AND EXTENSION SERV**					
LQ4194	**Extension Services (Flouriculture)**					
001	Advertising & Publicity				100,000	105,000
A03918	Exhibitions, Fairs & Other National Celebrations			5,000	5,000	5,000
A03919	Payments to Others for Service Rendered			2,000	2,000	2,000
A03942	Cost of Other Stores			3,180,000	3,180,000	3,210,000
001	Cost of Other Stores				3,180,000	3,210,000
A03970	Others			435,000	435,000	1,150,000
001	Others				435,000	1,150,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**	**1,000,000**	**1,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000,000**	**1,000,000**	**1,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000	1,000,000	1,000,000
001	Fin. Assis. to the families of the persons who expires during service.				1,000,000	1,000,000
A09	**TOTAL PHYSICAL ASSETS**			**590,000**	**590,000**	**2,335,000**
A093	**TOTAL COMMODITY PURCHASES**			**390,000**	**390,000**	**1,520,000**
A09302	Fertilizer			5,000	5,000	1,180,000
A09370	Others			385,000	385,000	340,000
001	Other-Seed & Fertilizer				385,000	340,000
A094	**TOTAL OTHER STORES AND STOCKS**			**150,000**	**150,000**	**365,000**
A09414	Insecticides			5,000	5,000	200,000
A09470	Others			145,000	145,000	165,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**50,000**	**50,000**	**450,000**
A09601	Plant and Machinery			50,000	50,000	450,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,095,000**	**2,095,000**	**2,141,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 AND EXTENSION SERV**					
LQ4194	**Extension Services (Flouriculture)**					
A130	**TOTAL TRANSPORT**			**1,345,000**	**1,345,000**	**1,365,000**
A13001	Transport			1,345,000	1,345,000	1,365,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**465,000**	**465,000**	**485,000**
A13101	Machinery and Equipment			465,000	465,000	485,000
A132	**TOTAL FURNITURE AND FIXTURE**			**130,000**	**130,000**	**131,000**
A13201	Furniture and Fixture			130,000	130,000	131,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**155,000**	**155,000**	**160,000**
A13301	Office Buildings			150,000	150,000	150,000
001	Office Buildings				150,000	150,000
A13370	Others			5,000	5,000	10,000
001	Others				5,000	10,000
Extension Services (Flouriculture)				**88,981,000**	**102,324,000**	**109,802,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 AND EXTENSION SERV**						
LQ4195	**Extension Services (Research)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,347,275,000**	**1,434,548,000**	**1,559,193,000**
A011	**TOTAL PAY**		**4613**	**4638**	**780,251,000**	**718,061,000**	**791,550,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1003**	**1018**	**372,724,000**	**344,419,000**	**384,878,000**
A01101	Total Basic Pay of Officers		1003	1018	372,702,000		384,863,000
D114-M	Director General (Research)	(BPS-20)	1	1	843,000		871,000
D100-M	Director	(BPS-19)	22	23	14,499,000		15,569,000
A044-M	Agricultural Economist	(BPS-18)	1	1	253,000		253,000
A045-M	Agricultural Engineer	(BPS-18)	4	4	1,689,000		1,439,000
A048-M	Agriculture Chemist	(BPS-18)	24	24	11,128,000		11,810,000
A052-M	Agronomist	(BPS-18)	12	12	6,647,000		6,925,000
A103-M	Assistant Agricultural Chemist	(BPS-18)	32	32	16,489,000		17,926,000
A104-M	Assistant Agricultural Economist	(BPS-18)	1	1	251,000		609,000
A105-M	Assistant Agricultural Engineer	(BPS-18)	3	3	615,000		673,000
A108-M	Assistant Agronomist	(BPS-18)	27	27	12,938,000		14,091,000
A112-M	Assistant Bacteriologist	(BPS-18)	1	1	519,000		539,000
A119-M	Assistant Botanist	(BPS-18)	78	79	38,868,000		41,566,000
A120-M	Assistant Botanist (Physiology)	(BPS-18)	1	1	592,000		611,000
A121-M	Assistant Botanist (Taxonomy)	(BPS-18)	1	1	591,000		609,000
A122-M	Assistant Botanist Geneticist	(BPS-18)	1	1	591,000		608,000
A145-M	Assistant Diary Technologist	(BPS-18)	2	2	932,000		878,000
A146-M	Assistant Director	(BPS-18)	6	6	2,753,000		2,779,000
A172-M	Assistant Economist-Cum-Statistician	(BPS-18)	1	1	592,000		269,000
A182-M	Assistant Entomologist	(BPS-18)	27	27	11,342,000		11,577,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 AND EXTENSION SERV**					
LQ4195	**Extension Services (Research)**					
A188-M	Assistant Food Technologist	(BPS-18)	6	6	2,550,000	1,907,000
A197-M	Assistant Horticulturist	(BPS-18)	17	17	7,387,000	8,047,000
A217-M	Assistant Metrologist	(BPS-18)	1	1	593,000	611,000
A218-M	Assistant Microbiologist	(BPS-18)	2	2	824,000	1,227,000
A235-M	Assistant Plant Pathologist	(BPS-18)	21	21	10,193,000	11,327,000
A236-M	Assistant Plant Protection Officer	(BPS-18)	2	2	804,000	903,000
A266-M	Assistant Soil Fertility Officer	(BPS-18)	7	7	3,777,000	3,572,000
A269-M	Assistant Statistician	(BPS-18)	13	13	4,860,000	5,345,000
A280-M	Assistant Technologist(Rice & Oilseeds)	(BPS-18)	5	5	1,581,000	1,636,000
A288-M	Assistant Weed Ecologist	(BPS-18)	1	1	591,000	600,000
A293-M	Associate Agriculture Chemist	(BPS-18)	1	1	593,000	630,000
A295-M	Associate Rice Botanist	(BPS-18)	3	3	1,496,000	1,873,000
A329-M	Assistant Agronomist/Sugarcane	(BPS-18)	3	3	1,773,000	1,827,000
A377-M	Assistant Plant Virologist	(BPS-18)	1	1	573,000	600,000
A430-M	Assistant Plant Physiologist	(BPS-18)	2	2	1,203,000	1,239,000
A445-M	Assistant Chemist Biotechnology	(BPS-18)	1	1	591,000	619,000
A534-M	Agricultural Microbiologist	(BPS-18)	1	1	593,000	620,000
A582-M	Agronomist (Forage Production)	(BPS-18)	1	1	522,000	505,000
B072-M	Botanist	(BPS-18)	25	25	13,851,000	13,165,000
B073-M	Botanist (Maize)	(BPS-18)	1	1	433,000	630,000
C051-M	Cereal Technologist	(BPS-18)	1	1	611,000	629,000
D051-M	Deputy Director	(BPS-18)	3	3	1,732,000	1,768,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042103	**AGRICULTURAL RESEARCH AND EXTENSION SERV**						
LQ4195	**Extension Services (Research)**						
D203-M	Durum Triticale Botanist	(BPS-18)	1	1	611,000		629,000
D245-M	Durum Wheat Technologist	(BPS-18)	1	1	287,000		287,000
E011-M	Economic Botanist	(BPS-18)	5	5	2,534,000		2,208,000
E067-M	Entomologist	(BPS-18)	7	7	3,887,000		3,960,000
F064-M	Fodder Botanist	(BPS-18)	3	3	1,831,000		1,884,000
F068-M	Food Technologist	(BPS-18)	3	3	1,471,000		1,525,000
G047-M	Ginger Botanist	(BPS-18)	1	1	610,000		611,000
H089-M	Horticulturist	(BPS-18)	10	10	5,756,000		4,744,000
P079-M	Plant Cytologist	(BPS-18)	1	1	242,000		242,000
P082-M	Plant Pathologist	(BPS-18)	9	10	4,701,000		5,712,000
P083-M	Plant Physiologist	(BPS-18)	1	1	576,000		612,000
P088-M	Plant Virologist	(BPS-18)	1	1	593,000		611,000
P153-M	Production Specialist	(BPS-18)	1	1	238,000		252,000
P256-M	Production Agronomist	(BPS-18)	1	1	627,000		627,000
R015-M	Rape Seed Botanist	(BPS-18)	1	1	521,000		630,000
S093-M	Senior Librarian	(BPS-18)	1	1	240,000		240,000
S178-M	Soil Bateriologist	(BPS-18)	1	1	612,000		631,000
S179-M	Soil Fertility Officer	(BPS-18)	2	2	1,204,000		1,239,000
S212-M	Statistician	(BPS-18)	2	2	889,000		899,000
S278-M	Sugarcane Agronomist	(BPS-18)	2	2	1,222,000		1,259,000
S279-M	Sugarcane Technologist	(BPS-18)	1	1	251,000		629,000
S280-M	Sugarcane Virologist	(BPS-18)	1	1	593,000		602,000
S373-M	Soil Chemist	(BPS-18)	1	1	612,000		270,000
S604-M	Sugarcane Specialist	(BPS-18)	1	1	629,000		647,000
S687-M	Senior Technical Officer	(BPS-18)		1			593,000
T055-M	Tobacco Botanist	(BPS-18)	1	1	622,000		594,000
W041-M	Wheat Botanist	(BPS-18)	2	2	1,213,000		1,259,000
A050-M	Agriculture Officer	(BPS-17)	91	95	29,530,000		27,832,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 AND EXTENSION SERV**						
LQ4195	**Extension Services (Research)**						
A105-M	Assistant Agricultural Engineer	(BPS-17)	4	4	964,000		979,000
A256-M	Assistant Research Officer	(BPS-17)	421	418	114,714,000		113,824,000
F007-M	Farm Manager	(BPS-17)	1	1	199,000		208,000
G095-M	GIS & Remote Sensing Specialist	(BPS-17)	1	1	201,000		201,000
L066-M	Librarian	(BPS-17)	2	2	384,000		384,000
M098-M	Medical Officer	(BPS-17)	1	1	240,000		240,000
S211-M	Statistical Officer	(BPS-17)	12	12	3,026,000		2,544,000
V016-M	Veterinary Officer Health	(BPS-17)	1	1	496,000		560,000
A032-M	Administrative Officer	(BPS-16)	8	8	1,959,000		2,304,000
A099-M	Assistant Accounts Officer	(BPS-16)	4	4	1,177,000		1,265,000
A352-M	Artist	(BPS-16)	5	4	876,000		2,097,000
C129-M	Classifier-Cum-Cataloger	(BPS-16)	1	1	135,000		145,000
P074-M	Planning And Progress Officer	(BPS-16)	2	2	430,000		430,000
S216-M	Stenographer	(BPS-16)		11			2,783,000
S282-M	Superintendent	(BPS-16)	25	25	6,536,000		6,789,000
A01102	Personal pay				20,000		15,000
A01103	Special Pay				2,000		
A01150	Others					344,419,000	
001	Pay of Officers (R.E.)					344,419,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**3610**	**3620**	**407,527,000**	**373,642,000**	**406,672,000**
A01151	Total Basic Pay of Other Staff		3610	3620	407,527,000		406,672,000
B103-M	Boiler Engineer	(BPS-15)	1	1	257,000		267,000
D587-M	Data Analyst	(BPS-15)	1	1	107,000		107,000
H010-M	Harbarium Keeper	(BPS-15)	1	1	132,000		102,000
L107-M	Laboratory Technician/Instrument Technic	(BPS-15)	10	10	2,064,000		2,811,000
R057-M	Research Assistant	(BPS-15)	6	6	1,205,000		1,528,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 AND EXTENSION SERV**						
LQ4195	**Extension Services (Research)**						
S114-M	Senior Scale Stenographer	(BPS-15)	10		2,349,000		
T028-M	Technician	(BPS-15)	3	3	975,000		1,017,000
A097-M	Assistant	(BPS-14)	8	8	1,641,000		1,579,000
A350-M	Assistant/Head Clerk	(BPS-14)	62	62	12,440,000		13,082,000
F103-M	Field Investigator	(BPS-14)	2	2	243,000		258,000
N032-M	Nurse	(BPS-14)	1	1	123,000		130,000
S216-M	Stenographer	(BPS-14)		88			16,250,000
C173-M	Computer Operator	(BPS-12)	2	2	210,000		215,000
C233-M	Computer Operator	(BPS-12)	1	1	100,000		106,000
S216-M	Stenographer	(BPS-12)	88		16,207,000		
A007-M	Account Assistant	(BPS-11)	1	1	82,000		82,000
A095-M	Artist-Cum-Photographer	(BPS-11)	1	1	231,000		237,000
D222-M	Draftsman	(BPS-11)	2	2	391,000		407,000
E034-M	Electrician	(BPS-11)	2	2	185,000		194,000
E072-M	Estate Assistant	(BPS-11)	1	1	173,000		77,000
F026-M	Field Assistant	(BPS-11)	357	357	47,545,000		48,317,000
F072-M	Foreman	(BPS-11)	7	7	1,294,000		1,464,000
I067-M	Instrument Technician	(BPS-11)	3	3	445,000		463,000
L012-M	Laboratory Technician	(BPS-11)	2	2	276,000		283,000
L107-M	Laboratory Technician/Instrument Technic	(BPS-11)	25	27	4,654,000		4,704,000
O046-M	Overseer	(BPS-11)	1	1	221,000		226,000
S207-M	Statistical Assistant	(BPS-11)	16	16	2,460,000		2,479,000
S322-M	Senior Auditor	(BPS-11)	3	3	346,000		363,000
S374-M	Supervisor/Engineer	(BPS-11)	5	5	845,000		737,000
A006-M	Accession Assistant	(BPS-10)	1	1	83,000		83,000
A092-M	Artist	(BPS-10)	1		171,000		
A095-M	Artist-Cum-Photographer	(BPS-10)		1			176,000
K015-M	Khateeb	(BPS-10)	1	1	90,000		95,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 AND EXTENSION SERV**						
LQ4195	**Extension Services (Research)**						
K017-M	Khatib Mosque	(BPS-10)	1	1	93,000		95,000
L107-M	Laboratory Technician/Instrument Technic	(BPS-10)	1	1	90,000		79,000
P069-M	Pilot Plant Technician	(BPS-10)	1	1	200,000		205,000
A092-M	Artist	(BPS-09)	1	1	74,000		74,000
A095-M	Artist-Cum-Photographer	(BPS-09)	3	3	386,000		393,000
F035-M	Field Surveyor Assistant	(BPS-09)	11	11	1,662,000		1,705,000
L103-M	Librarian	(BPS-09)	1	1	200,000		205,000
S078-M	Senior Clerk	(BPS-09)	146	146	25,362,000		25,441,000
B059-M	Boiler Plant Operator	(BPS-08)	2	2	300,000		308,000
B103-M	Boiler Engineer	(BPS-08)	1	1	204,000		204,000
B066-M	Book Binder	(BPS-07)	1	1	120,000		122,000
C040-M	Cashier	(BPS-07)	1	1	72,000		72,000
C174-M	Computer Operator	(BPS-07)	1	1	81,000		84,000
F025-M	Fibre Tester	(BPS-07)	2	2	154,000		154,000
J018-M	Junior Auditor	(BPS-07)	4	4	392,000		509,000
J019-M	Junior Clerk	(BPS-07)	224	226	27,295,000		26,644,000
M204-M	Mechanic Fitter/Workshop Tech./Motor Mec	(BPS-07)	2	2	152,000		159,000
S117-M	Senior Storekeeper	(BPS-07)	1	1	77,000		77,000
S250-M	Store Keeper	(BPS-07)	7	7	967,000		798,000
W095-M	Workshop Technician	(BPS-07)	2	2	264,000		270,000
A140-M	Assistant Curers Tobacco	(BPS-06)	3	3	521,000		531,000
D137-M	Dispenser	(BPS-06)	3	3	433,000		440,000
D229-M	Driver/Heavy Duty/Jeep/Bus	(BPS-06)	11	11	1,211,000		1,193,000
E034-M	Electrician	(BPS-06)	3	4	372,000		553,000
F026-M	Field Assistant	(BPS-06)	2	2	313,000		313,000
I017-M	Insect Collector	(BPS-06)	4	4	401,000		415,000
I018-M	Insect Setter	(BPS-06)	2	2	364,000		273,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 AND EXTENSION SERV**						
LQ4195	**Extension Services (Research)**						
L004-M	Laboratory Assistant	(BPS-06)	137	152	17,560,000		18,006,000
L006-M	Laboratory Attendant	(BPS-06)	12		1,014,000		
L010-M	Laboratory Instrument Maker	(BPS-06)	1	1	163,000		167,000
L070-M	Library Clerk	(BPS-06)	1	1	173,000		177,000
L103-M	Librarian	(BPS-06)	1	1	191,000		195,000
M065-M	Mechanic	(BPS-06)	1	1	125,000		129,000
M204-M	Mechanic Fitter/Workshop Tech./Motor Mec	(BPS-06)	4	4	464,000		562,000
S250-M	Store Keeper	(BPS-06)	4	4	384,000		388,000
A341-M	Auto Mechanic/Auto Electrician	(BPS-05)	2	2	130,000		139,000
B086-M	Budder	(BPS-05)	63	63	7,561,000		8,304,000
B106-M	Book Restorer/Bearer	(BPS-05)	3	3	148,000		285,000
C020-M	Canning Assistant	(BPS-05)	1	1	67,000		67,000
C026-M	Care-Taker-Cum-Storekeepe	(BPS-05)	1	1	70,000		80,000
C027-M	Carpenter	(BPS-05)	1	1	65,000		70,000
C169-M	Computer Clerk	(BPS-05)		1			73,000
C233-M	Computer Operator	(BPS-05)	1	1	68,000		68,000
D090-M	Despatcher	(BPS-05)	1	1	67,000		70,000
D186-M	Driver	(BPS-05)	4	5	384,000		502,000
D229-M	Driver/Heavy Duty/Jeep/Bus	(BPS-05)	3	3	410,000		421,000
L083-M	Lineman	(BPS-05)	3	3	207,000		215,000
M048-M	Mason	(BPS-05)	1	1	65,000		70,000
M094-M	Media Maker	(BPS-05)	2	2	133,000		139,000
M131-M	Milk Recorder	(BPS-05)	1	1	67,000		67,000
M204-M	Mechanic Fitter/Workshop Tech./Motor Mec	(BPS-05)	6	6	670,000		647,000
M265-M	Miller Mechanic	(BPS-05)	1	1	160,000		163,000
M270-M	Mechanic Fitter	(BPS-05)	2	2	170,000		135,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH AND EXTENSION SERV**					
LQ4195	**Extension Services (Research)**					
N035-M	Nursery Supervisor	(BPS-05)	1	1	123,000	126,000
P071-M	Pipe Fitter	(BPS-05)	1	1	65,000	70,000
P080-M	Plant Observer	(BPS-05)	60	60	7,181,000	6,412,000
P095-M	Plumber	(BPS-05)	3	3	226,000	230,000
R024-M	Record Keeper	(BPS-05)	2	2	196,000	139,000
S091-M	Senior Lecture Table Assistant	(BPS-05)	4	4	588,000	609,000
S103-M	Senior Observer	(BPS-05)	2	2	211,000	214,000
S120-M	Senior Technologist Assistant	(BPS-05)	1	1	127,000	129,000
S192-M	Specimen Collector	(BPS-05)	3	3	468,000	477,000
S231-M	Stockman	(BPS-05)	1	1	132,000	132,000
S250-M	Store Keeper	(BPS-05)	5	5	415,000	513,000
T065-M	Tractor Driver	(BPS-05)	46	46	5,787,000	5,638,000
T068-M	Tractor Operator	(BPS-05)	3	3	346,000	353,000
T095-M	Tube-Well Operator	(BPS-05)	1	1	127,000	130,000
T098-M	Tubewell Driver	(BPS-05)		1		117,000
T100-M	Tubewell Mechanic	(BPS-05)	1		113,000	
T113-M	Typist	(BPS-05)	9	9	842,000	694,000
V025-M	Veterinary Compounder/Dispensor	(BPS-05)	2	2	261,000	264,000
B057-M	Boiler Mechanic	(BPS-04)	1	1	66,000	66,000
D186-M	Driver	(BPS-04)	149	149	17,374,000	17,074,000
E034-M	Electrician	(BPS-04)	6	6	592,000	502,000
T065-M	Tractor Driver	(BPS-04)	1	1	68,000	67,000
T095-M	Tube-Well Operator	(BPS-04)	1	1	65,000	68,000
T098-M	Tubewell Driver	(BPS-04)		1		142,000
T122-M	Tubewell Driver/Operator	(BPS-04)	1		138,000	
B007-M	Baker	(BPS-03)	1	1	62,000	62,000
B042-M	Blacksmith	(BPS-03)	2	2	169,000	172,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 AND EXTENSION SERV**						
LQ4195	**Extension Services (Research)**						
C027-M	Carpenter	(BPS-03)	1	1	127,000		130,000
J025-M	Junior Harbarium Keeper	(BPS-03)	1	1	83,000		86,000
K009-M	Khadim	(BPS-03)	1	1	61,000		61,000
M048-M	Mason	(BPS-03)	1	1	127,000		130,000
M080-M	Mechanic Sprayer	(BPS-03)	5	5	527,000		542,000
M144-M	Mistri	(BPS-03)	2	2	180,000		184,000
N033-M	Nurse/Dai	(BPS-03)	1	1	111,000		111,000
S432-M	Second Artist	(BPS-03)	1	1	141,000		144,000
T068-M	Tractor Operator	(BPS-03)	3	3	305,000		333,000
T122-M	Tubewell Driver/Operator	(BPS-03)	3	3	329,000		315,000
T165-M	Tubewell Operator-cum-Tractor Driver	(BPS-03)	1	1	113,000		62,000
D003-M	Daftri	(BPS-02)	2	2	191,000		196,000
D201-M	Duplicating Machine Operator	(BPS-02)	1	1	127,000		129,000
E054-M	Engine Driver	(BPS-02)	2	2	235,000		220,000
T122-M	Tubewell Driver/Operator	(BPS-02)	24	24	2,546,000		2,564,000
A304-M	Attendant	(BPS-01)	1	1	107,000		111,000
B017-M	Bee Attendants	(BPS-01)	4	4	365,000		364,000
B019-M	Beldar	(BPS-01)	954	955	88,440,000		86,083,000
C112-M	Chowkidar	(BPS-01)	206	208	18,008,000		19,039,000
C130-M	Cleaner	(BPS-01)	2	2	244,000		250,000
C193-M	Cook	(BPS-01)	4	4	341,000		350,000
C195-M	Coolie	(BPS-01)	1	1	76,000		78,000
F033-M	Field Man	(BPS-01)	123	123	10,905,000		11,734,000
G054-M	Greaser	(BPS-01)	1	1	95,000		97,000
H092-M	Hospital Cooli	(BPS-01)	1	1	62,000		63,000
H095-M	Hostel Attendant	(BPS-01)	2	2	119,000		119,000
J030-M	Junior Lecture Table Assistant	(BPS-01)	3	3	291,000		297,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 AND EXTENSION SERV**						
LQ4195	**Extension Services (Research)**						
L006-M	Laboratory Attendant	(BPS-01)	181	184	17,223,000		17,456,000
L069-M	Library Attendant	(BPS-01)	5	5	475,000		486,000
M019-M	Mali	(BPS-01)	37	38	2,764,000		3,233,000
N006-M	Naib Qasid	(BPS-01)	287	288	27,015,000		26,776,000
R068-M	Rest House Attendant	(BPS-01)	1	1	59,000		62,000
S140-M	Serviceman	(BPS-01)	2	2	132,000		136,000
S236-M	Store Attendant	(BPS-01)	1	1	59,000		60,000
S311-M	Sanitary Worker	(BPS-01)	96	98	8,172,000		8,149,000
T063-M	Tractor Cleaner	(BPS-01)	10	10	1,075,000		1,091,000
W086-M	Water Carrier/Mashki/Waterman	(BPS-01)	9	9	734,000		737,000
A01170	Others					373,642,000	
001	Pay of Other Staff (R.E.)					373,642,000	
A012	**TOTAL ALLOWANCES**				**567,024,000**	**716,487,000**	**767,643,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**561,634,000**	**709,559,000**	**762,508,000**
A01201	Senior Post Allowance				14,000	14,000	14,000
A01202	House Rent Allowance				93,238,000	80,655,000	95,154,000
A01203	Conveyance Allowance				69,205,000	110,797,000	110,233,000
A01205	Dearness Allowance					7,000	
A01207	Washing Allowance				11,000	44,000	52,000
A01209	Special Additional Allowance					2,000	
A0120D	Integrated Allowance				1,737,000	2,204,000	2,349,000
A0120P	Adhoc Relief 2009					2,000	
A0120X	Ad - hoc Allowance - 2010				223,715,000	202,795,000	225,106,000
A01211	Hill Allowance				512,000	532,000	592,000
A01216	Qualification Allowance				14,180,000	15,636,000	14,075,000
A01217	Medical Allowance				74,988,000	67,925,000	75,519,000
A0121A	Adhoc Relief Allowance 2011				67,339,000	64,588,000	69,352,000
A0121B	Health Professional Allowance				5,000		120,000
A0121M	Adhoc Relief Allowance - 2012					137,384,000	147,470,000
A01224	Entertainment Allowance				140,000	137,000	363,000
A01226	Computer Allowance				52,000	36,000	52,000
A01238	Charge Allowance					42,000	

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH AND EXTENSION SERV**					
LQ4195	**Extension Services (Research)**					
A01244	Adhoc Relief				10,000	
A01252	Non Practicing Allowance			10,000		48,000
A01262	Special Relief Allowance				8,000	
A01270	Others			16,488,000	26,741,000	22,009,000
027	Personal Allowance			386,000	2,617,000	1,830,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees			16,102,000	24,124,000	20,179,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**5,390,000**	**6,928,000**	**5,135,000**
A01273	Honoraria			330,000	330,000	390,000
000	Honoraria				330,000	390,000
A01274	Medical Charges			1,835,000	1,218,000	1,980,000
A01277	Contingent Paid Staff			3,085,000	5,380,000	2,725,000
A01278	Leave Salary			140,000		40,000
A03	**TOTAL OPERATING EXPENSES**			**160,604,000**	**166,467,000**	**214,284,000**
A032	**TOTAL COMMUNICATIONS**			**4,676,000**	**4,377,000**	**5,077,000**
A03201	Postage and Telegraph			224,000	510,500	630,000
A03202	Telephone and Trunk Call			4,432,000	3,856,000	4,428,000
A03203	Telex Teleprinter and Fax			10,000	2,000	12,000
A03204	Electronic Communication			5,000	5,000	
A03205	Courier and Pilot Service			5,000	3,500	7,000
A033	**TOTAL UTILITIES**			**56,230,000**	**53,715,000**	**56,293,000**
A03301	Gas			2,617,000	3,954,000	2,737,000
A03302	Water			728,000	111,000	528,000
A03303	Electricity			52,259,000	49,009,000	52,400,000
001	Electricity				49,009,000	52,400,000
A03304	Hot and Cold Weather Charges			621,000	636,000	623,000
A03370	Others			5,000	5,000	5,000
A034	**TOTAL OCCUPANCY COSTS**			**2,390,000**	**3,116,000**	**2,357,000**
A03402	Rent for Office Building			150,000	180,000	150,000
A03404	Rent for other building			5,000	17,000	5,000
A03405	Rent Other than on Residential Building			40,000	95,000	50,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH AND EXTENSION SERV**					
LQ4195	**Extension Services (Research)**					
A03407	Rates and Taxes			2,190,000	2,819,000	2,145,000
A03408	Rent of Machine & Equipment			5,000	5,000	7,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**64,535,000**	**69,010,000**	**66,415,000**
A03805	Travelling Allowance			9,085,000	10,565,000	10,020,000
A03806	Transportation of Goods			315,000	355,000	345,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			55,080,000	58,090,000	56,000,000
A03808	Conveyance Charges			5,000		
A03809	CNG Charges (Govt)			50,000		50,000
A039	**TOTAL GENERAL**			**32,773,000**	**36,249,000**	**84,142,000**
A03901	Stationery			3,940,000	4,740,000	3,945,000
A03902	Printing and Publication			629,000	537,000	1,035,000
001	Printing and Publications				537,000	1,035,000
A03903	Conference/Seminars/Workshops/ Symposia			5,000		1,000,000
A03905	Newspapers Periodicals and Books			1,135,000	731,000	1,244,000
001	News Papers, Periodicals & Books				731,000	1,244,000
A03906	Uniforms and Protective Clothing				5,000	
A03907	Advertising & Publicity			694,000	1,369,000	719,000
001	Advertising & Publicity				1,369,000	719,000
A03915	Payments to Govt. Deptt. for Service Rendered			200,000	300,000	200,000
001	Payments to Govt. Dept.				300,000	200,000
A03917	Law Charges			55,000	21,000	55,000
A03918	Exhibitions, Fairs & Other National Celebrations			240,000	416,000	220,000
A03919	Payments to Others for Service Rendered			10,000	153,000	12,000
A03927	Purchase of drug and medicines			20,000	20,000	420,000
A03942	Cost of Other Stores			21,245,000	22,462,000	34,745,000
001	Cost of Other Stores				22,462,000	34,745,000
A03955	Computer Stationary			5,000	405,000	207,000
A03970	Others			4,595,000	5,090,000	40,340,000
001	Others				5,090,000	40,340,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH AND EXTENSION SERV**					
LQ4195	**Extension Services (Research)**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			5,000,000	4,200,000	5,000,000
A052	**TOTAL GRANTS-DOMESTIC**			5,000,000	4,200,000	5,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire			5,000,000	4,200,000	5,000,000
001	Fin. Assis. to the families of the persons who expires during service.				4,200,000	5,000,000
A06	**TOTAL TRANSFERS**			50,000	50,000	30,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			50,000	50,000	30,000
A06301	Entertainments & Gifts			50,000	50,000	30,000
001	Entertainment & Gifts				50,000	30,000
A09	**TOTAL PHYSICAL ASSETS**			14,660,000	23,016,000	23,652,000
A093	**TOTAL COMMODITY PURCHASES**			13,605,000	21,505,000	23,130,000
A09302	Fertilizer			13,605,000	21,455,000	23,130,000
A09370	Others				50,000	
001	Other-Seed & Fertilizer				50,000	
A094	**TOTAL OTHER STORES AND STOCKS**			55,000	690,000	522,000
A09412	Specific Utility Chemicals			5,000	280,000	280,000
A09414	Insecticides			10,000	370,000	192,000
A09470	Others			40,000	40,000	50,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000,000	821,000	
A09601	Plant and Machinery			1,000,000	821,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			14,182,000	16,772,000	15,085,000
A130	**TOTAL TRANSPORT**			7,015,000	8,650,000	7,465,000

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04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH AND EXTENSION SERV**					
LQ4195	**Extension Services (Research)**					
A13001	Transport			7,015,000	8,650,000	7,465,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**6,195,000**	**7,510,000**	**6,535,000**
A13101	Machinery and Equipment			6,195,000	7,510,000	6,535,000
A132	**TOTAL FURNITURE AND FIXTURE**			**952,000**	**482,000**	**1,060,000**
A13201	Furniture and Fixture			952,000	482,000	1,060,000
A137	**TOTAL COMPUTER EQUIPMENT**			**20,000**	**130,000**	**25,000**
A13701	Hardware			15,000	95,000	15,000
A13702	Software			5,000	35,000	10,000
Extension Services (Research)				**1,541,771,000**	**1,645,053,000**	**1,817,244,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
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04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042103	**AGRICULTURAL RESEARCH AND EXTENSION SERV**						
LQ4196	**On Farm Water Management Programme**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**65,011,000**	**69,964,000**	**70,204,000**
A011	**TOTAL PAY**		**158**	**159**	**39,339,000**	**36,235,000**	**38,222,000**
A011-1	**TOTAL PAY OF OFFICERS**		**36**	**40**	**18,229,000**	**16,093,000**	**19,055,000**
A01101	Total Basic Pay of Officers		36	40	18,229,000		19,055,000
D110-M	Director General	(BPS-20)	1	1	813,000		844,000
D100-M	Director	(BPS-19)	2	2	1,436,000		1,492,000
A044-M	Agricultural Economist	(BPS-18)	1	1	611,000		593,000
A045-M	Agricultural Engineer	(BPS-18)	1	1	611,000		629,000
A052-M	Agronomist	(BPS-18)	1	1	611,000		629,000
A108-M	Assistant Agronomist	(BPS-18)	2	2	1,079,000		965,000
A146-M	Assistant Director	(BPS-18)	2	2	1,092,000		1,005,000
D051-M	Deputy Director	(BPS-18)	4	4	2,420,000		2,395,000
E118-M	Extension Specialist	(BPS-18)	1	1	611,000		629,000
S177-M	Sociologist	(BPS-18)	1	1	611,000		269,000
S181-M	Soil Scientist	(BPS-18)	1	1	611,000		629,000
S315-M	System Analyst	(BPS-18)	1	1	456,000		467,000
A146-M	Assistant Director	(BPS-17)	2	2	871,000		905,000
A179-M	Assistant Engineer	(BPS-17)	4	4	1,862,000		1,474,000
P158-M	Programmer	(BPS-17)	2	2	644,000		576,000
P189-M	Publicity Officer	(BPS-17)	1	1	281,000		446,000
A031-M	Administration Officer	(BPS-16)	3	3	1,583,000		1,525,000
A099-M	Assistant Accounts Officer	(BPS-16)	1	1	336,000		337,000
S216-M	Stenographer	(BPS-16)		4			1,504,000
S282-M	Superintendent	(BPS-16)	5	5	1,690,000		1,742,000
A01102	Personal pay					137,000	
A01150	Others					15,956,000	
001	Pay of Officers (R.E.)					15,956,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 AND EXTENSION SERV**						
LQ4196	**On Farm Water Management Programme**						
A011-2	**TOTAL PAY OF OTHER STAFF**		**122**	**119**	**21,110,000**	**20,142,000**	**19,167,000**
A01151	Total Basic Pay of Other Staff		122	119	21,110,000		19,167,000
S114-M	Senior Scale Stenographer	(BPS-15)	4		1,453,000		
A097-F	Assistant	(BPS-14)	1	2	413,000		457,000
A097-M	Assistant	(BPS-14)	11	10	2,210,000		2,290,000
L103-M	Librarian	(BPS-14)	1	1	239,000		246,000
S216-M	Stenographer	(BPS-14)		4			1,115,000
C012-M	Cameraman	(BPS-13)	1	1	187,000		245,000
S216-M	Stenographer	(BPS-12)	4		1,084,000		
A057-M	Air conditioner Operator	(BPS-11)	1	1	182,000		188,000
C174-M	Computer Operator	(BPS-11)	10	10	1,924,000		1,955,000
F072-M	Foreman	(BPS-11)	1	1	186,000		189,000
P052-M	Photographer	(BPS-11)	1	1	225,000		189,000
S107-M	Senior Projectionist	(BPS-11)	1	1	226,000		182,000
D222-M	Draftsman	(BPS-10)	1	1	173,000		84,000
L103-M	Librarian	(BPS-09)	1	1	180,000		186,000
S078-M	Senior Clerk	(BPS-09)	9	10	2,223,000		1,951,000
T067-M	Tractor Mechanic	(BPS-08)	2	2	393,000		405,000
J019-M	Junior Clerk	(BPS-07)	13	13	2,098,000		1,964,000
E034-M	Electrician	(BPS-06)	1	1	166,000		170,000
J035-M	Junior Projectionist	(BPS-06)	1	1	166,000		166,000
L042-M	Lathe Machine Worker	(BPS-05)	1	1	85,000		88,000
T061-M	Tracer	(BPS-05)	1	1	175,000		179,000
T068-M	Tractor Operator	(BPS-05)	3	3	421,000		418,000
W034-M	Welder	(BPS-05)	1	1	160,000		163,000
D186-M	Driver	(BPS-04)	14	14	2,246,000		2,251,000
D003-M	Daftri	(BPS-02)	2	2	261,000		267,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	2013-2014	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 AND EXTENSION SERV**						
LQ4196	**On Farm Water Management Programme**						
B019-M	Beldar	(BPS-01)	2	2	185,000		189,000
C112-M	Chowkidar	(BPS-01)	5	5	514,000		474,000
H076-M	Helper	(BPS-01)	4	4	419,000		427,000
L006-M	Laboratory Attendant	(BPS-01)	1	1	107,000		115,000
L069-M	Library Attendant	(BPS-01)	1	1	113,000		109,000
L125-M	Light Man	(BPS-01)	1	1	107,000		109,000
M019-M	Mali	(BPS-01)	2	2	214,000		218,000
N006-M	Naib Qasid	(BPS-01)	15	15	1,867,000		1,662,000
R082-M	Rodman	(BPS-01)	2	2	240,000		244,000
S311-M	Sanitary Worker	(BPS-01)	3	3	268,000		272,000
A01152	Personal pay					25,000	
A01170	Others					20,117,000	
001	Pay of Other Staff (R.E.)					20,117,000	
A012	**TOTAL ALLOWANCES**				**25,672,000**	**33,729,000**	**31,982,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**25,567,000**	**33,384,000**	**31,877,000**
A01201	Senior Post Allowance				14,000	15,000	14,000
A01202	House Rent Allowance				4,360,000	4,166,000	4,300,000
A01203	Conveyance Allowance				2,722,000	4,228,000	3,877,000
A0120D	Integrated Allowance				100,000	153,000	166,000
A0120X	Ad - hoc Allowance - 2010				10,717,000	10,435,000	9,477,000
A01217	Medical Allowance				2,844,000	2,908,000	3,067,000
A0121A	Adhoc Relief Allowance 2011				3,470,000	3,304,000	2,974,000
A0121M	Adhoc Relief Allowance - 2012					6,843,000	6,609,000
A01224	Entertainment Allowance				20,000	21,000	20,000
A01225	Instructional Allowance				690,000	515,000	696,000
A01226	Computer Allowance				50,000	36,000	36,000
A01234	Training Allowance				100,000	100,000	100,000
A01270	Others				480,000	660,000	541,000
024	Ph.D. Allowence				430,000	335,000	240,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees				50,000	325,000	301,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**105,000**	**345,000**	**105,000**

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH AND EXTENSION SERV**					
LQ4196	**On Farm Water Management Programme**					
A01273	Honoraria			10,000	250,000	10,000
000	Honoraria				250,000	10,000
A01274	Medical Charges			90,000	90,000	90,000
A01278	Leave Salary			5,000	5,000	5,000
A03	**TOTAL OPERATING EXPENSES**			**9,635,000**	**9,421,000**	**10,340,000**
A032	**TOTAL COMMUNICATIONS**			**720,000**	**670,000**	**720,000**
A03201	Postage and Telegraph			120,000	120,000	120,000
A03202	Telephone and Trunk Call			600,000	550,000	600,000
A033	**TOTAL UTILITIES**			**1,255,000**	**1,238,000**	**1,255,000**
A03301	Gas			210,000	210,000	210,000
A03302	Water			15,000	15,000	15,000
A03303	Electricity			1,000,000	1,000,000	1,000,000
001	Electricity				1,000,000	1,000,000
A03304	Hot and Cold Weather Charges			30,000	13,000	30,000
A034	**TOTAL OCCUPANCY COSTS**			**100,000**	**58,000**	**100,000**
A03407	Rates and Taxes			100,000	58,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**6,145,000**	**5,945,000**	**6,800,000**
A03805	Travelling Allowance			1,000,000	800,000	1,500,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			5,145,000	5,145,000	5,300,000
A039	**TOTAL GENERAL**			**1,415,000**	**1,510,000**	**1,465,000**
A03901	Stationery			700,000	730,000	750,000
A03902	Printing and Publication			110,000	185,000	110,000
001	Printing and Publications				185,000	110,000
A03905	Newspapers Periodicals and Books			40,000	30,000	40,000
001	News Papers, Periodicals & Books				30,000	40,000
A03906	Uniforms and Protective Clothing			40,000	28,000	40,000
A03907	Advertising & Publicity			130,000	107,000	130,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH AND EXTENSION SERV**					
LQ4196	**On Farm Water Management Programme**					
001	Advertising & Publicity				107,000	130,000
A03918	Exhibitions, Fairs & Other National Celebrations			45,000	20,000	45,000
A03942	Cost of Other Stores			50,000	10,000	50,000
001	Cost of Other Stores				10,000	50,000
A03955	Computer Stationary				100,000	
A03970	Others			300,000	300,000	300,000
001	Others				300,000	300,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**	**900,000**	**1,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000,000**	**900,000**	**1,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000	900,000	1,000,000
001	Fin. Assis. to the families of the persons who expires during service.				900,000	1,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**3,025,000**	**3,564,000**	**3,025,000**
A130	**TOTAL TRANSPORT**			**2,400,000**	**2,698,000**	**2,400,000**
A13001	Transport			2,400,000	2,698,000	2,400,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**500,000**	**566,000**	**500,000**
A13101	Machinery and Equipment			500,000	566,000	500,000
A132	**TOTAL FURNITURE AND FIXTURE**			**110,000**	**110,000**	**110,000**
A13201	Furniture and Fixture			110,000	110,000	110,000
A137	**TOTAL COMPUTER EQUIPMENT**			**15,000**	**190,000**	**15,000**
A13701	Hardware			5,000	180,000	5,000
A13702	Software			5,000	5,000	5,000
A13703	I.T. Equipment			5,000	5,000	5,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 AND EXTENSION SERV					
LQ4196 On Farm Water Management Programme					
On Farm Water Management Programme			78,671,000	83,849,000	84,569,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 AND EXTENSION SERV**						
LQ4197	**Agricultural Engineering Soil Conservation and Boring Operations**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,078,254,000**	**1,013,771,000**	**1,207,447,000**
A011	**TOTAL PAY**		**5449**	**5464**	**651,912,000**	**528,739,000**	**654,953,000**
A011-1	**TOTAL PAY OF OFFICERS**		**216**	**219**	**78,454,000**	**68,500,000**	**82,052,000**
A01101	Total Basic Pay of Officers		216	219	78,454,000		82,052,000
D112-M	Director General (Field)	(BPS-20)	1	1	784,000		841,000
D104-M	Director Agriculture Engineering	(BPS-19)	1	2	652,000		1,236,000
D105-M	Director Amri	(BPS-19)	1	1	766,000		785,000
D125-M	Director Soil Conservation	(BPS-19)	1	1	785,000		633,000
D218-M	Director Of Agricultural Engineering	(BPS-19)	2	2	1,072,000		1,397,000
A045-M	Agricultural Engineer	(BPS-18)	17	18	9,615,000		11,711,000
A052-M	Agronomist	(BPS-18)	2	2	502,000		501,000
D051-M	Deputy Director	(BPS-18)	2	2	1,220,000		1,258,000
D527-M	Deputy Director (Planning & Monitoring)	(BPS-18)	1	1	548,000		548,000
F094-M	Forest Officer	(BPS-18)	1	1	612,000		252,000
R014-M	Range Specialist	(BPS-18)	1	1	629,000		647,000
S181-M	Soil Scientist	(BPS-18)	1	1	613,000		630,000
T022-M	Technical Officer	(BPS-18)	2	2	1,238,000		1,183,000
A045-M	Agricultural Engineer	(BPS-17)	4	4	1,220,000		1,256,000
A054-M	Agronomy Officer	(BPS-17)	1	1	503,000		517,000
A105-M	Assistant Agricultural Engineer	(BPS-17)	100	100	32,506,000		33,895,000
A146-M	Assistant Director	(BPS-17)	3	3	1,159,000		1,015,000
A158-M	Assistant Director Planning	(BPS-17)	2	2	890,000		932,000
A161-M	Assistant Director Workshop	(BPS-17)	1	1	343,000		358,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 AND EXTENSION SERV**						
LQ4197	**Agricultural Engineering Soil Conservation and Boring Operations**						
A171-M	Assistant Economist	(BPS-17)	1	1	591,000		609,000
A214-M	Assistant Mechanical Engineer	(BPS-17)	1	1	503,000		314,000
A256-M	Assistant Research Officer	(BPS-17)	3	3	1,052,000		1,099,000
A267-M	Assistant Soil Scientist	(BPS-17)	2	2	861,000		879,000
A330-M	Assistant Director (Ext & Publicity)	(BPS-17)	1	1	566,000		602,000
J044-M	Junior Statistician	(BPS-17)	1	1	591,000		199,000
P159-M	Progress Officer	(BPS-17)	3	3	928,000		1,549,000
P189-M	Publicity Officer	(BPS-17)	1	1	215,000		229,000
S183-M	Soil Survey Officer	(BPS-17)	2	2	674,000		689,000
S245-M	Store Officer	(BPS-17)	8	8	3,140,000		3,227,000
S249-M	Store Verifier	(BPS-17)	7	7	1,909,000		1,554,000
T024-M	Technical Personnel Assistant	(BPS-17)	1	1	200,000		200,000
W082-M	Workshop Superintendent	(BPS-17)	1	1	473,000		228,000
A032-M	Administrative Officer	(BPS-16)	11	11	3,210,000		3,421,000
A099-M	Assistant Accounts Officer	(BPS-16)	3	3	692,000		530,000
C038-M	Cartographer	(BPS-16)	1	1	279,000		289,000
P037-M	Personal Assistant	(BPS-16)		1			192,000
S282-M	Superintendent	(BPS-16)	24	24	6,788,000		6,522,000
T032-M	Tehsildar	(BPS-16)	1	1	125,000		125,000
A01150	Others					68,500,000	
001	Pay of Officers (R.E.)					68,500,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**5233**	**5245**	**573,458,000**	**460,239,000**	**572,901,000**
A01151	Total Basic Pay of Other Staff		5233	5245	573,458,000		572,901,000
P037-M	Personal Assistant	(BPS-15)	1		192,000		
A350-M	Assistant/Head Clerk	(BPS-14)	71	71	12,959,000		13,366,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 AND EXTENSION SERV**						
LQ4197	**Agricultural Engineering Soil Conservation and Boring Operations**						
P052-M	Photographer	(BPS-14)	2	2	359,000		371,000
S216-M	Stenographer	(BPS-14)		50			6,807,000
A092-M	Artist	(BPS-12)	1	1	231,000		237,000
S216-M	Stenographer	(BPS-12)	37		5,989,000		
A007-M	Account Assistant	(BPS-11)	1	1	253,000		259,000
C059-M	Charge Man	(BPS-11)	3	3	366,000		520,000
D185-M	Drilling Supervisor(Hand)	(BPS-11)	23	23	4,329,000		3,780,000
F072-M	Foreman	(BPS-11)	56	56	8,658,000		8,356,000
H030-M	Head Draftsman	(BPS-11)	5	5	703,000		708,000
I037-M	Investigator	(BPS-11)	1	1	231,000		237,000
L012-M	Laboratory Technician	(BPS-11)	3	3	466,000		486,000
O046-M	Overseer	(BPS-11)	9	9	1,024,000		1,062,000
P122-M	Power Drilling Supervisor	(BPS-11)	3	3	385,000		627,000
S287-M	Superintendent of Workshop	(BPS-11)	1	1	231,000		82,000
S292-M	Supervisor	(BPS-11)	11	11	1,637,000		1,311,000
S327-M	Statistical Assistant	(BPS-11)	1	1	371,000		325,000
T043-M	Test Bench Fitter	(BPS-11)	1	1	225,000		192,000
T083-M	Training Supervisor	(BPS-11)	2	2	462,000		308,000
U005-M	Unit Supervisor	(BPS-11)	79	79	12,919,000		11,884,000
W040-M	Well Supervisor	(BPS-11)	5	5	881,000		710,000
D222-M	Draftsman	(BPS-10)	12	12	1,072,000		1,228,000
K016-M	Khatib Imam Masjid	(BPS-10)	1	1	82,000		82,000
S111-M	Senior Research Assistant	(BPS-10)	1	1	95,000		99,000
A189-M	Assistant Foreman	(BPS-09)	4	4	253,000		334,000
A319-M	Auto Electric Mechanic	(BPS-09)	7	7	810,000		820,000
C213-M	Crank Shaft Grinder	(BPS-09)	6	6	461,000		488,000
F028-M	Field Chargeman	(BPS-09)	7	7	537,000		665,000

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 AND EXTENSION SERV**					
LQ4197	**Agricultural Engineering Soil Conservation and Boring Operations**					
K002-M	Kanungo	(BPS-09)	1	1	77,000	77,000
M008-M	Machineman	(BPS-09)	3	3	430,000	463,000
M178-M	Moulder	(BPS-09)	1	1	218,000	223,000
P121-M	Power Driller	(BPS-09)	13	13	1,201,000	1,237,000
S078-F	Senior Clerk	(BPS-09)	4	4	659,000	692,000
S078-M	Senior Clerk	(BPS-09)	99	99	16,322,000	17,145,000
T026-M	Technical Store Overseer	(BPS-09)	1	1	158,000	87,000
W039-M	Well Developer	(BPS-09)	5	5	476,000	480,000
F073-M	Foreman Grade-I	(BPS-08)	1	1	200,000	200,000
S322-M	Senior Auditor	(BPS-08)	8	8	1,085,000	1,106,000
C027-M	Carpenter	(BPS-07)	13	13	1,775,000	1,863,000
D037-M	Denter	(BPS-07)	1	1	46,000	72,000
D176-M	Drill Man	(BPS-07)	1	1	148,000	152,000
D191-M	Driver Light Duty	(BPS-07)	72		7,960,000	
D230-M	Driver/Trailer	(BPS-07)	2	72	242,000	7,930,000
F090-M	Fuel Injection Mechanic	(BPS-07)	3	3	530,000	423,000
J020-M	Junior Clerk/Typist	(BPS-07)	421	421	54,559,000	54,074,000
M009-M	Machineman Grade-I	(BPS-07)	4	4	540,000	556,000
M012-M	Machinist	(BPS-07)	3	3	221,000	228,000
M048-M	Mason	(BPS-07)	1	1	137,000	141,000
M071-M	Mechanic Diesel	(BPS-07)	5		486,000	
O035-M	Operator Heavy Bulldozers	(BPS-07)	274	274	37,696,000	38,517,000
P009-M	Painter	(BPS-07)	3	3	269,000	272,000
P026-M	Pattern Maker Grade-I	(BPS-07)	6	6	727,000	650,000
P129-M	Press Mechanic	(BPS-07)	1	1	133,000	137,000
P206-M	Painter/Spray Painter	(BPS-07)	5	5	582,000	594,000
R081-M	Road Roller Operator	(BPS-07)	1	1	183,000	187,000
A011-M	Accounts Clerk	(BPS-06)	11	11	1,449,000	1,133,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 AND EXTENSION SERV**						
LQ4197	**Agricultural Engineering Soil Conservation and Boring Operations**						
A239-M	Assistant Power Driller	(BPS-06)	14	14	1,311,000		1,274,000
A351-M	Accountant/Divisional Accountant	(BPS-06)	8	8	950,000		1,099,000
C230-M	Care Taker	(BPS-06)	2	2	242,000		249,000
F026-M	Field Assistant	(BPS-06)	8	8	1,047,000		1,096,000
F053-M	Fitter	(BPS-06)	12	12	1,198,000		1,307,000
F089-M	Freight Operator	(BPS-06)	12	12	1,264,000		1,167,000
J018-F	Junior Auditor	(BPS-06)	1	1	124,000		127,000
J018-M	Junior Auditor	(BPS-06)	9	9	1,120,000		1,149,000
L004-M	Laboratory Assistant	(BPS-06)	1	1	69,000		69,000
L006-M	Laboratory Attendant	(BPS-06)	2	2	208,000		210,000
M065-M	Mechanic	(BPS-06)	262	262	33,422,000		34,322,000
M070-M	Mechanic Borer	(BPS-06)	64	64	6,523,000		6,546,000
P095-M	Plumber	(BPS-06)	1	1	149,000		152,000
S062-M	Security Sergeant	(BPS-06)	13	13	1,325,000		1,441,000
S117-M	Senior Storekeeper	(BPS-06)	12	12	1,255,000		1,294,000
S250-M	Store Keeper	(BPS-06)	7	7	1,077,000		1,108,000
T103-M	Turner	(BPS-06)	71	71	8,573,000		9,054,000
A085-M	Armature Winder	(BPS-05)	1	1	78,000		66,000
A125-M	Assistant Carpenter	(BPS-05)	3	3	200,000		272,000
A212-M	Assistant Mechanic	(BPS-05)	4	4	344,000		351,000
B042-M	Blacksmith	(BPS-05)	43	43	5,012,000		5,138,000
C212-M	Crane Operator GR-II	(BPS-05)	3	3	355,000		355,000
E034-M	Electrician	(BPS-05)	67	67	8,220,000		8,253,000
F096-M	Fitter Grade-I/Fitter Mechanic	(BPS-05)	64	64	8,131,000		8,488,000
F097-M	Fitter Grade-Ii/Battery	(BPS-05)	63	63	6,677,000		7,178,000
H075-M	Heavy Machine Operator	(BPS-05)	2	2	270,000		276,000
L086-M	Lineman Grade-II	(BPS-05)	1	1	66,000		66,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042103	**AGRICULTURAL RESEARCH AND EXTENSION SERV**					
LQ4197	**Agricultural Engineering Soil Conservation and Boring Operations**					
M074-M	Mechanic Grade-I	(BPS-05)	46	46	4,547,000	4,980,000
M145-M	Mistry Grade-Ii	(BPS-05)	1	1	132,000	132,000
M179-M	Moulder Grade-I	(BPS-05)	11	11	1,103,000	1,254,000
M180-M	Moulder Grade-Ii	(BPS-05)	3	3	308,000	327,000
N038-M	Nursing Assistant	(BPS-05)	1	1	144,000	66,000
O032-M	Operator (Wheeltype)	(BPS-05)	86	86	10,350,000	10,234,000
O035-M	Operator Heavy Bulldozers	(BPS-05)	155	155	14,567,000	14,407,000
O036-M	Operator Light Bulldozers	(BPS-05)	266	266	32,923,000	31,457,000
P027-M	Patwari	(BPS-05)	3	3	283,000	208,000
R003-M	Radiator Repairs Gr-Ii	(BPS-05)	6	6	837,000	890,000
S058-M	Security Clerk	(BPS-05)	4	4	409,000	430,000
S163-M	Signaller	(BPS-05)	1	1	70,000	69,000
S196-M	Spray Painters Grade-Ii	(BPS-05)	4	4	553,000	594,000
T033-M	Telephone Attendant	(BPS-05)	1	1	168,000	187,000
T053-M	Time Keeper	(BPS-05)	11	11	1,280,000	1,240,000
T054-M	Tin Smith	(BPS-05)	6	6	615,000	754,000
T061-M	Tracer	(BPS-05)	9	9	1,464,000	1,223,000
T062-M	Track Press Operator	(BPS-05)	1	1	95,000	157,000
T065-M	Tractor Driver	(BPS-05)	12	12	1,389,000	1,320,000
T068-M	Tractor Operator	(BPS-05)	19	19	1,960,000	1,912,000
T105-M	Turner Grade-Ii	(BPS-05)	23	23	2,270,000	2,283,000
U008-M	Up-Holsters Grade-Iii	(BPS-05)	4	4	369,000	447,000
V023-M	Vulcanizer Grade-Ii	(BPS-05)	3	3	284,000	287,000
W023-M	Water Pump Operators Gr-Ii	(BPS-05)	2	2	295,000	301,000
W034-M	Welder	(BPS-05)	49	49	5,952,000	6,147,000
W064-M	Work-Sarkar	(BPS-05)	6	6	592,000	613,000
D187-M	Driver Crane Gr-Iii	(BPS-04)	1	1	132,000	135,000
F057-M	Fitter Grade-III	(BPS-04)	3	3	197,000	328,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 AND EXTENSION SERV**						
LQ4197	**Agricultural Engineering Soil Conservation and Boring Operations**						
H113-M	Hammerman/Gunman	(BPS-04)	19	19	1,831,000		1,623,000
I004-M	Imam Masjid	(BPS-04)	1	1	163,000		64,000
J046-M	Junior Supervisor	(BPS-04)	1	1	69,000		72,000
M011-M	Machineman Grade-Iii	(BPS-04)	1	1	132,000		135,000
M052-M	Mason Grade-III	(BPS-04)	1	1	64,000		64,000
P194-M	Pump Fitter Grade-Iii	(BPS-04)	1	1	132,000		135,000
V008-M	Vehicle Driver	(BPS-04)	131	131	13,213,000		13,813,000
A213-M	Assistant Mechanic Borer	(BPS-03)	76	76	8,205,000		8,229,000
D181-M	Driller Hand	(BPS-03)	49	49	5,228,000		5,430,000
M071-M	Mechanic Diesel	(BPS-03)		5			486,000
O005-M	Office Bearer	(BPS-03)	37	37	3,656,000		3,535,000
T059-M	Tool Room Keeper	(BPS-03)	1	1	67,000		69,000
T069-M	Trade Apprentice	(BPS-03)	1	1	136,000		138,000
W066-M	Workman	(BPS-03)	5	5	349,000		358,000
B027-M	Bera (Bearer)	(BPS-02)	1	1	111,000		69,000
C112-M	Chowkidar	(BPS-02)		358			29,162,000
D003-M	Daftri	(BPS-02)	14	14	1,253,000		1,272,000
E054-M	Engine Driver	(BPS-02)	1	1	67,000		75,000
G025-M	Gatekeeper	(BPS-02)	6	6	458,000		408,000
G054-M	Greaser	(BPS-02)	645	645	56,603,000		53,566,000
H006-M	Hammerman Grade-Iii	(BPS-02)	13	13	1,266,000		1,201,000
H041-M	Head Mali	(BPS-02)	2	2	252,000		177,000
J052-M	Junior Storekeeper/Assistant	(BPS-02)	21	21	2,142,000		2,060,000
N039-M	Nursing Dai	(BPS-02)	1	1	66,000		147,000
S252-M	Storeman	(BPS-02)	3	3	124,000		186,000
S332-M	Store Fuel/Issuer	(BPS-02)	1	1	71,000		60,000
B019-M	Beldar	(BPS-01)	72	72	6,266,000		6,436,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 AND EXTENSION SERV**						
LQ4197	**Agricultural Engineering Soil Conservation and Boring Operations**						
C112-M	Chowkidar	(BPS-01)	358		29,406,000		
C130-M	Cleaner	(BPS-01)	42	42	3,883,000		3,936,000
C193-M	Cook	(BPS-01)	4	4	425,000		429,000
D011-M	Dak Runner	(BPS-01)	1	1	60,000		62,000
D182-M	Driller Hand Helper	(BPS-01)	190	190	16,177,000		16,085,000
G062-M	Gunman	(BPS-01)	1	1	59,000		59,000
H114-M	Helper/Cooli	(BPS-01)	246	246	22,182,000		22,162,000
K010-M	Khadim Masjid	(BPS-01)	1	1	119,000		121,000
K011-M	Khalasi	(BPS-01)	59	59	5,426,000		5,382,000
M019-M	Mali	(BPS-01)	39	39	3,365,000		3,481,000
M058-M	Mate (Boring)	(BPS-01)	48	48	3,992,000		3,968,000
M117-M	Messenger Peon	(BPS-01)	5	5	385,000		336,000
N006-M	Naib Qasid	(BPS-01)	166	167	14,996,000		15,295,000
O004-M	Office Attendant	(BPS-01)	5	6	556,000		564,000
R002-M	Radiator Mechanic	(BPS-01)	1	1	69,000		73,000
S160-M	Shop-Boy	(BPS-01)	1	1	123,000		125,000
S169-M	Skilled Coolie	(BPS-01)	6	6	536,000		550,000
S236-M	Store Attendant	(BPS-01)	10	10	919,000		933,000
S240-M	Store Coolie	(BPS-01)	4	4	403,000		415,000
S311-M	Sanitary Worker	(BPS-01)	66	66	5,607,000		5,660,000
W019-M	Water Carrier	(BPS-01)	25	25	2,103,000		2,207,000
W038-M	Well Borer	(BPS-01)	47	47	3,555,000		3,616,000
A01170	Others					460,239,000	
001	Pay of Other Staff (R.E.)					460,239,000	
A012	**TOTAL ALLOWANCES**				**426,342,000**	**485,032,000**	**552,494,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**425,649,000**	**483,557,000**	**551,779,000**
A01201	Senior Post Allowance				14,000	14,000	14,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 AND EXTENSION SERV**					
LQ4197	**Agricultural Engineering Soil Conservation and Boring Operations**					
A01202	House Rent Allowance			70,494,000	54,120,000	70,773,000
A01203	Conveyance Allowance			60,212,000	82,455,000	73,235,000
A01205	Dearness Allowance				19,000	
A01209	Special Additional Allowance				29,000	
A0120D	Integrated Allowance			2,085,000	1,838,000	2,119,000
A0120X	Ad - hoc Allowance - 2010			171,022,000	143,399,000	166,487,000
A01211	Hill Allowance			100,000	140,000	150,000
A01216	Qualification Allowance			960,000	851,000	740,000
A01217	Medical Allowance			60,261,000	49,740,000	60,417,000
A0121A	Adhoc Relief Allowance 2011			54,098,000	45,808,000	51,883,000
A0121M	Adhoc Relief Allowance - 2012				102,000,000	122,508,000
A01224	Entertainment Allowance			25,000	18,000	26,000
A01244	Adhoc Relief				33,000	
A01262	Special Relief Allowance				28,000	
A01270	Others			6,378,000	3,065,000	3,427,000
001	Others			8,000	157,000	
027	Personal Allowance			5,000		5,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees			6,365,000	2,908,000	3,422,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**693,000**	**1,475,000**	**715,000**
A01273	Honoraria			100,000	958,000	100,000
000	Honoraria				958,000	100,000
A01274	Medical Charges			373,000	402,000	410,000
A01277	Contingent Paid Staff			200,000	99,000	200,000
A01278	Leave Salary			5,000	1,000	5,000
A01299	Others			15,000	15,000	
001	Others				15,000	
A03	**TOTAL OPERATING EXPENSES**			**683,428,000**	**643,735,000**	**646,148,000**
A032	**TOTAL COMMUNICATIONS**			**2,650,000**	**2,650,000**	**2,650,000**
A03201	Postage and Telegraph			350,000	350,000	350,000
A03202	Telephone and Trunk Call			2,300,000	2,300,000	2,300,000
A033	**TOTAL UTILITIES**			**10,753,000**	**10,219,000**	**10,753,000**
A03301	Gas			600,000	800,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 AND EXTENSION SERV**					
LQ4197	**Agricultural Engineering Soil Conservation and Boring Operations**					
A03302	Water			140,000	90,000	140,000
A03303	Electricity			9,713,000	9,029,000	9,713,000
001	Electricity				9,029,000	9,713,000
A03304	Hot and Cold Weather Charges			300,000	300,000	300,000
A034	**TOTAL OCCUPANCY COSTS**			**2,000,000**	**3,000,000**	**2,000,000**
A03402	Rent for Office Building			1,500,000	2,500,000	1,500,000
A03407	Rates and Taxes			500,000	500,000	500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**463,749,000**	**463,752,000**	**466,465,000**
A03805	Travelling Allowance			10,205,000	10,205,000	10,315,000
A03806	Transportation of Goods			150,000	153,000	150,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			453,394,000	453,394,000	456,000,000
A039	**TOTAL GENERAL**			**204,276,000**	**164,114,000**	**164,280,000**
A03901	Stationery			1,200,000	1,400,000	1,200,000
A03902	Printing and Publication			300,000	300,000	300,000
001	Printing and Publications				300,000	300,000
A03905	Newspapers Periodicals and Books			250,000	250,000	250,000
001	News Papers, Periodicals & Books				250,000	250,000
A03907	Advertising & Publicity			40,500,000	1,000,000	500,000
001	Advertising & Publicity				1,000,000	500,000
007	Block Allocation for Advertisement.			40,500,000		
A03917	Law Charges			25,000	13,000	25,000
A03918	Exhibitions, Fairs & Other National Celebrations			200,000	200,000	200,000
A03936	Foreign/Inland Training Course Fee			1,000	1,000	5,000
A03942	Cost of Other Stores			160,000,000	158,600,000	160,000,000
001	Cost of Other Stores				158,600,000	160,000,000
A03970	Others			1,800,000	2,350,000	1,800,000
001	Others				2,350,000	1,800,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**2,077,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 AND EXTENSION SERV**					
LQ4197	**Agricultural Engineering Soil Conservation and Boring Operations**					
A041	**TOTAL PENSION**				2,077,000	
A04170	Others				2,077,000	
002	Others				2,077,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			4,000,000	5,000,000	4,000,000
A052	**TOTAL GRANTS-DOMESTIC**			4,000,000	5,000,000	4,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire			4,000,000	5,000,000	4,000,000
001	Fin. Assis. to the families of the persons who expires during service.				5,000,000	4,000,000
A06	**TOTAL TRANSFERS**			1,000		10,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			1,000		10,000
A06301	Entertainments & Gifts			1,000		10,000
001	Entertainment & Gifts					10,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			4,800,000	9,650,000	4,800,000
A130	**TOTAL TRANSPORT**			3,300,000	5,000,000	3,300,000
A13001	Transport			3,300,000	5,000,000	3,300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			1,100,000	4,050,000	1,100,000
A13101	Machinery and Equipment			1,100,000	4,050,000	1,100,000
A132	**TOTAL FURNITURE AND FIXTURE**			400,000	600,000	400,000
A13201	Furniture and Fixture			400,000	600,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 AND EXTENSION SERV					
LQ4197 Agricultural Engineering Soil Conservation and Boring Operations					
Agricultural Engineering Soil Conservation and Boring Operations			**1,770,483,000**	**1,674,233,000**	**1,862,405,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 AND EXTENSION SERV**						
LQ4198	**Punjab Agriculture Research Board Lahore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**39,486,000**	**20,778,000**	**44,746,000**
A011	**TOTAL PAY**		**43**	**43**	**32,441,000**	**14,620,000**	**30,281,000**
A011-1	**TOTAL PAY OF OFFICERS**		**22**	**22**	**27,606,000**	**10,650,000**	**24,511,000**
A01101	Total Basic Pay of Officers		22	22	27,606,000		24,511,000
C361-M	Chief Executive	(Special)	1	1	3,120,000		4,215,000
M109-M	Member	(Special)	4	4	10,550,000		5,940,000
D051-M	Deputy Director	(BPS-18)	2	2	1,944,000		2,164,000
S315-M	System Analyst	(BPS-18)	1	1	720,000		720,000
C176-M	Computer Programmer	(BPS-17)	1	1	762,000		762,000
P139-M	Private Secretary	(BPS-17)	1	1	390,000		390,000
R059-M	Research Officer	(BPS-17)	12	12	10,120,000		10,320,000
A01150	Others					10,650,000	
001	Pay of Officers (R.E.)					10,650,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**21**	**21**	**4,835,000**	**3,970,000**	**5,770,000**
A01151	Total Basic Pay of Other Staff		21	21	4,835,000		5,770,000
S071-M	Senior Auditor	(BPS-15)	1	1	300,000		300,000
A097-M	Assistant	(BPS-14)	4	4	1,400,000		1,865,000
C173-M	Computer Operator	(BPS-12)	1	1	420,000		420,000
S078-M	Senior Clerk	(BPS-09)	2	2	550,000		650,000
J019-M	Junior Clerk	(BPS-07)	2	2	400,000		500,000
D186-M	Driver	(BPS-05)	5	5	750,000		950,000
C112-M	Chowkidar	(BPS-01)	2	2	410,000		410,000
N006-M	Naib Qasid	(BPS-01)	3	3	480,000		550,000
S311-M	Sanitary Worker	(BPS-01)	1	1	125,000		125,000
A01170	Others					3,970,000	
001	Pay of Other Staff (R.E.)					3,970,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 AND EXTENSION SERV					
LQ4198 Punjab Agriculture Research Board Lahore					
A012 TOTAL ALLOWANCES			7,045,000	6,158,000	14,465,000
A012-1 TOTAL REGULAR ALLOWANCES			6,555,000	5,918,000	13,915,000
A01202 House Rent Allowance			2,250,000	2,730,000	7,740,000
A01203 Conveyance Allowance			540,000	590,000	910,000
A0120D Integrated Allowance			25,000	23,000	25,000
A0120X Ad - hoc Allowance - 2010			1,800,000	1,380,000	1,800,000
A01217 Medical Allowance			720,000	395,000	830,000
A0121A Adhoc Relief Allowance 2011			550,000	425,000	550,000
A0121M Adhoc Relief Allowance - 2012					1,070,000
A01226 Computer Allowance			120,000		120,000
A01236 Deputation Allowance			300,000	150,000	300,000
A01241 Utility allowance for electricity			150,000	225,000	470,000
A01270 Others			100,000		100,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			100,000		100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			490,000	240,000	550,000
A01273 Honoraria			90,000	90,000	100,000
000 Honoraria				90,000	100,000
A01274 Medical Charges			270,000	150,000	300,000
A01277 Contingent Paid Staff			130,000		150,000
A03 TOTAL OPERATING EXPENSES			12,620,000	9,783,000	13,045,000
A032 TOTAL COMMUNICATIONS			460,000	403,000	500,000
A03201 Postage and Telegraph			60,000	40,000	70,000
A03202 Telephone and Trunk Call			380,000	355,000	400,000
A03205 Courier and Pilot Service			20,000	8,000	30,000
A033 TOTAL UTILITIES			1,250,000	1,125,000	1,315,000
A03301 Gas			10,000		15,000
A03302 Water			65,000	25,000	75,000
A03303 Electricity			1,175,000	1,100,000	1,225,000
001 Electricity				1,100,000	1,225,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 AND EXTENSION SERV**					
LQ4198	**Punjab Agriculture Research Board Lahore**					
A034	**TOTAL OCCUPANCY COSTS**			6,550,000	4,835,000	6,570,000
A03402	Rent for Office Building			6,400,000	4,800,000	6,400,000
A03407	Rates and Taxes			150,000	35,000	170,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			3,260,000	2,630,000	3,420,000
A03805	Travelling Allowance			200,000	130,000	250,000
A03806	Transportation of Goods			60,000		70,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			3,000,000	2,500,000	3,100,000
A039	**TOTAL GENERAL**			1,100,000	790,000	1,240,000
A03901	Stationery			325,000	325,000	350,000
A03902	Printing and Publication			50,000	50,000	80,000
001	Printing and Publications				50,000	80,000
A03903	Conference/Seminars/Workshops/ Symposia			40,000	5,000	50,000
A03905	Newspapers Periodicals and Books			15,000	40,000	20,000
001	News Papers, Periodicals & Books				40,000	20,000
A03907	Advertising & Publicity			160,000	90,000	170,000
001	Advertising & Publicity				90,000	170,000
A03917	Law Charges			160,000		170,000
A03942	Cost of Other Stores			350,000	280,000	400,000
001	Cost of Other Stores				280,000	400,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,700,000	2,500,000	1,800,000
A041	**TOTAL PENSION**			1,700,000	2,500,000	1,800,000
A04101	Pension-Civil			1,700,000	2,500,000	1,800,000
A06	**TOTAL TRANSFERS**			152,060,000	152,010,000	152,070,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			60,000	10,000	70,000
A06301	Entertainments & Gifts			60,000	10,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 AND EXTENSION SERV**					
LQ4198	**Punjab Agriculture Research Board Lahore**					
001	Entertainment & Gifts				10,000	70,000
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**152,000,000**	**152,000,000**	**152,000,000**
A06470	Others			152,000,000	152,000,000	152,000,000
001	Others				152,000,000	152,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**640,000**	**670,000**	**700,000**
A130	**TOTAL TRANSPORT**			**450,000**	**500,000**	**480,000**
A13001	Transport			450,000	500,000	480,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**150,000**	**150,000**	**170,000**
A13101	Machinery and Equipment			150,000	150,000	170,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**20,000**	**50,000**
A13201	Furniture and Fixture			40,000	20,000	50,000
Punjab Agriculture Research Board Lahore				**206,506,000**	**185,741,000**	**212,361,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 AND EXTENSION SERV					
LQ4199 Works					
A12 TOTAL CIVIL WORKS			**3,500,000**	**3,500,000**	**3,500,000**
A124 TOTAL BUILDING AND STRUCTURES			**3,500,000**	**3,500,000**	**3,500,000**
A12470 Others			3,500,000	3,500,000	3,500,000
Works			**3,500,000**	**3,500,000**	**3,500,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 AND EXTENSION SERV					
LQ4200 Lumpsum Provision for Incentives					
A13 TOTAL REPAIRS AND MAINTENANCE			**30,000,000**	**30,000,000**	**30,000,000**
A133 TOTAL BUILDINGS AND STRUCTURE			**30,000,000**	**30,000,000**	**30,000,000**
A13370 Others			30,000,000	30,000,000	30,000,000
001 Others				30,000,000	30,000,000
Lumpsum Provision for Incentives			**30,000,000**	**30,000,000**	**30,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 AND EXTENSION SERV					
LQ4357 Lumpsum Provision for Punjab Agriculture Marketing Company (PAMCO)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**23,600,000**		
A052 TOTAL GRANTS-DOMESTIC			**23,600,000**		
A05270 To Others			23,600,000		
A09 TOTAL PHYSICAL ASSETS			**15,000,000**		**15,000,000**
A094 TOTAL OTHER STORES AND STOCKS			**15,000,000**		**15,000,000**
A09470 Others			15,000,000		15,000,000
Lumpsum Provision for Punjab Agriculture Marketing Company (PAMCO)			**38,600,000**		**15,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 AND EXTENSION SERV					
LQ4529 Watercourses (Punjab Component)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				1,000	
A011 TOTAL PAY				1,000	
A011-1 TOTAL PAY OF OFFICERS				1,000	
A01150 Others				1,000	
001 Pay of Officers (R.E.)				1,000	
A06 TOTAL TRANSFERS			26,468,000	24,792,000	29,927,000
A064 TOTAL OTHER TRANSFER PAYMENTS			26,468,000	24,792,000	29,927,000
A06470 Others			26,468,000	24,792,000	29,927,000
001 Others				24,792,000	29,927,000
Watercourses (Punjab Component)			**26,468,000**	**24,793,000**	**29,927,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 AND EXTENSION SERV**						
LQ4530	**Watercourses for regional offices**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**27,571,000**	**26,271,000**	**31,873,000**
A011	**TOTAL PAY**		**56**	**56**	**13,704,000**	**12,142,000**	**15,433,000**
A011-1	**TOTAL PAY OF OFFICERS**		**14**	**14**	**9,003,000**	**8,055,000**	**9,950,000**
A01101	Total Basic Pay of Officers		14	14	9,003,000		9,950,000
R033-M	Regional Manager	(BPS-18)	7	7	4,598,000		5,200,000
A456-M	Assistant Regional Manager	(BPS-17)	7	7	4,405,000		4,750,000
A01150	Others					8,055,000	
001	Pay of Officers (R.E.)					8,055,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**42**	**42**	**4,701,000**	**4,087,000**	**5,483,000**
A01151	Total Basic Pay of Other Staff		42	42	4,701,000		5,483,000
A355-M	Assistant Accounts	(BPS-11)	7	7	1,308,000		1,585,000
D020-M	Data Entry Operator	(BPS-11)	7	7	830,000		990,000
J019-M	Junior Clerk	(BPS-07)	7	7	795,000		950,000
D186-M	Driver	(BPS-05)	7	7	626,000		720,000
C112-M	Chowkidar	(BPS-01)	7	7	557,000		640,000
N006-M	Naib Qasid	(BPS-01)	7	7	585,000		598,000
A01170	Others					4,087,000	
001	Pay of Other Staff (R.E.)					4,087,000	
A012	**TOTAL ALLOWANCES**				**13,867,000**	**14,129,000**	**16,440,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**12,667,000**	**13,261,000**	**15,180,000**
A01202	House Rent Allowance				2,211,000	1,678,000	2,600,000
A01203	Conveyance Allowance				1,241,000	1,767,000	1,400,000
A0120D	Integrated Allowance				39,000	53,000	70,000
A0120X	Ad - hoc Allowance - 2010				3,405,000	3,798,000	3,350,000
A01217	Medical Allowance				1,317,000	1,082,000	1,365,000
A0121A	Adhoc Relief Allowance 2011				940,000	1,403,000	1,300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 AND EXTENSION SERV**					
LQ4530	**Watercourses for regional offices**					
A0121M	Adhoc Relief Allowance - 2012				1,543,000	2,380,000
A01226	Computer Allowance			93,000	57,000	70,000
A01227	Project Allowance			2,470,000		
A01236	Deputation Allowance			178,000	1,105,000	1,630,000
A01270	Others			773,000	775,000	1,015,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees			773,000	775,000	1,015,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,200,000**	**868,000**	**1,260,000**
A01273	Honoraria			200,000	200,000	300,000
000	Honoraria				200,000	300,000
A01274	Medical Charges			200,000	146,000	350,000
A01277	Contingent Paid Staff			800,000	522,000	610,000
A03	**TOTAL OPERATING EXPENSES**			**15,402,000**	**11,927,000**	**15,039,000**
A032	**TOTAL COMMUNICATIONS**			**1,540,000**	**818,000**	**1,573,000**
A03201	Postage and Telegraph			135,000	61,000	148,000
A03202	Telephone and Trunk Call			1,300,000	725,000	1,320,000
A03205	Courier and Pilot Service			105,000	32,000	105,000
A033	**TOTAL UTILITIES**			**1,936,000**	**782,000**	**1,841,000**
A03301	Gas			190,000	85,000	175,000
A03302	Water			96,000	22,000	91,000
A03303	Electricity			1,500,000	612,000	1,400,000
001	Electricity				612,000	1,400,000
A03304	Hot and Cold Weather Charges			150,000	63,000	175,000
A034	**TOTAL OCCUPANCY COSTS**			**3,350,000**	**3,172,000**	**2,290,000**
A03402	Rent for Office Building			3,245,000	3,111,000	2,200,000
A03407	Rates and Taxes			105,000	61,000	90,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**5,920,000**	**5,528,000**	**6,402,000**
A03805	Travelling Allowance			1,810,000	1,650,000	2,030,000
A03806	Transportation of Goods			110,000	18,000	87,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 AND EXTENSION SERV**					
LQ4530	**Watercourses for regional offices**					
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			4,000,000	3,860,000	4,285,000
A039	**TOTAL GENERAL**			**2,656,000**	**1,627,000**	**2,933,000**
A03901	Stationery			775,000	612,000	805,000
A03902	Printing and Publication			175,000	96,000	175,000
001	Printing and Publications				96,000	175,000
A03905	Newspapers Periodicals and Books			113,000	70,000	113,000
001	News Papers, Periodicals & Books				70,000	113,000
A03906	Uniforms and Protective Clothing			67,000	46,000	70,000
A03907	Advertising & Publicity			220,000	82,000	220,000
001	Advertising & Publicity				82,000	220,000
A03918	Exhibitions, Fairs & Other National Celebrations			101,000	46,000	80,000
A03942	Cost of Other Stores			505,000	249,000	550,000
001	Cost of Other Stores				249,000	550,000
A03970	Others			700,000	426,000	920,000
001	Others				426,000	920,000
A06	**TOTAL TRANSFERS**			**170,000**	**170,000**	**300,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**170,000**	**170,000**	**300,000**
A06301	Entertainments & Gifts			170,000	170,000	300,000
001	Entertainment & Gifts				170,000	300,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,350,000**	**1,285,000**	**1,495,000**
A130	**TOTAL TRANSPORT**			**900,000**	**900,000**	**950,000**
A13001	Transport			900,000	900,000	950,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**300,000**	**251,000**	**350,000**
A13101	Machinery and Equipment			300,000	251,000	350,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 AND EXTENSION SERV					
LQ4530 Watercourses for regional offices					
A132 TOTAL FURNITURE AND FIXTURE			**150,000**	**134,000**	**195,000**
A13201 Furniture and Fixture			150,000	134,000	195,000
Watercourses for regional offices			**44,493,000**	**39,653,000**	**48,707,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 AND EXTENSION SERV**						
LQ4765	**Estb of WTO inAgriculture Dept**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,840,000**	**2,981,000**	**4,535,000**
A011	**TOTAL PAY**		**13**	**13**	**2,337,000**	**1,643,000**	**2,384,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**1,221,000**	**627,000**	**1,262,000**
A01101	Total Basic Pay of Officers		4	4	1,221,000		1,262,000
C287-M	Chief Coordinator	(BPS-19)	1	1	645,000		672,000
R059-M	Research Officer	(BPS-17)	3	3	576,000		590,000
A01150	Others					627,000	
001	Pay of Officers (R.E.)					627,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**1,116,000**	**1,016,000**	**1,122,000**
A01151	Total Basic Pay of Other Staff		9	9	1,116,000		1,122,000
A097-M	Assistant	(BPS-14)	1	1	250,000		274,000
S216-M	Stenographer	(BPS-14)		1			231,000
S216-M	Stenographer	(BPS-12)	1		225,000		
J019-M	Junior Clerk	(BPS-07)	2	2	180,000		248,000
D186-M	Driver	(BPS-04)	2	2	240,000		204,000
N006-M	Naib Qasid	(BPS-01)	2	2	163,000		107,000
S311-M	Sanitary Worker	(BPS-01)	1	1	58,000		58,000
A01170	Others					1,016,000	
001	Pay of Other Staff (R.E.)					1,016,000	
A012	**TOTAL ALLOWANCES**				**1,503,000**	**1,338,000**	**2,151,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,431,000**	**1,338,000**	**2,076,000**
A01202	House Rent Allowance				365,000	167,000	401,000
A01203	Conveyance Allowance				120,000	175,000	452,000
A0120D	Integrated Allowance				34,000	8,000	18,000
A0120X	Ad - hoc Allowance - 2010				480,000	443,000	460,000
A01217	Medical Allowance				276,000	114,000	276,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 AND EXTENSION SERV**					
LQ4765	**Estb of WTO inAgriculture Dept**					
A0121A	Adhoc Relief Allowance 2011			144,000	135,000	144,000
A0121M	Adhoc Relief Allowance - 2012				296,000	310,000
A01224	Entertainment Allowance			12,000		15,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**72,000**		**75,000**
A01274	Medical Charges			72,000		75,000
A03	**TOTAL OPERATING EXPENSES**			**1,594,000**	**925,000**	**1,696,000**
A032	**TOTAL COMMUNICATIONS**			**92,000**	**61,000**	**93,000**
A03201	Postage and Telegraph			5,000	1,000	5,000
A03202	Telephone and Trunk Call			87,000	60,000	88,000
A033	**TOTAL UTILITIES**			**5,000**		**5,000**
A03304	Hot and Cold Weather Charges			5,000		5,000
A034	**TOTAL OCCUPANCY COSTS**			**5,000**		**5,000**
A03407	Rates and Taxes			5,000		5,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**514,000**	**337,000**	**526,000**
A03805	Travelling Allowance			162,000		170,000
A03806	Transportation of Goods			15,000		16,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			337,000	337,000	340,000
A039	**TOTAL GENERAL**			**978,000**	**527,000**	**1,067,000**
A03901	Stationery			186,000	70,000	190,000
A03902	Printing and Publication			130,000		135,000
001	Printing and Publications					135,000
A03903	Conference/Seminars/Workshops/ Symposia			415,000	415,000	450,000
A03905	Newspapers Periodicals and Books			82,000	7,000	85,000
001	News Papers, Periodicals & Books				7,000	85,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 AND EXTENSION SERV**					
LQ4765	**Estb of WTO inAgriculture Dept**					
A03907	Advertising & Publicity			61,000		62,000
001	Advertising & Publicity					62,000
A03942	Cost of Other Stores			34,000		35,000
001	Cost of Other Stores					35,000
A03970	Others			70,000	35,000	110,000
001	Others				35,000	110,000
A09	**TOTAL PHYSICAL ASSETS**			**20,000**	**15,000**	
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**20,000**	**15,000**	
A09701	Purchase of Fruniture and Fixture			20,000	15,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**118,000**	**118,000**	**92,000**
A130	**TOTAL TRANSPORT**			**74,000**	**74,000**	**45,000**
A13001	Transport			74,000	74,000	45,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**28,000**	**28,000**	**30,000**
A13101	Machinery and Equipment			28,000	28,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**16,000**	**16,000**	**17,000**
A13201	Furniture and Fixture			16,000	16,000	17,000
Estb of WTO inAgriculture Dept				**5,572,000**	**4,039,000**	**6,323,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 AND EXTENSION SERV**						
LQ4781	**Soil Survey Of Punjab**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**51,253,000**	**49,042,000**	**66,790,000**
A011	**TOTAL PAY**		**206**	**206**	**30,508,000**	**21,838,000**	**31,972,000**
A011-1	**TOTAL PAY OF OFFICERS**		**53**	**59**	**13,156,000**	**7,026,000**	**16,618,000**
A01101	Total Basic Pay of Officers		53	59	13,156,000		16,618,000
D110-M	Director General	(BPS-20)	1	1	925,000		812,000
D100-M	Director	(BPS-19)	3	3	1,319,000		1,338,000
D051-M	Deputy Director	(BPS-18)	6	6	1,487,000		1,505,000
A146-M	Assistant Director	(BPS-17)	1	1	192,000		192,000
A711-M	Assistant Soil Servey Research Officer	(BPS-17)	23	23	5,046,000		5,624,000
S180-M	Soil Research Officer	(BPS-17)	11	11	2,552,000		2,610,000
S672-M	Senior Cartographer	(BPS-17)	1	1	192,000		488,000
A032-M	Administrative Officer	(BPS-16)	1	1	250,000		1,200,000
C038-M	Cartographer	(BPS-16)	1	1	120,000		414,000
S114-M	Senior Scale Stenographer	(BPS-16)		6			1,332,000
S245-M	Store Officer	(BPS-16)	1	1	279,000		289,000
S282-M	Superintendent	(BPS-16)	4	4	794,000		814,000
A01150	Others					7,026,000	
001	Pay of Officers (R.E.)					7,026,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**153**	**147**	**17,352,000**	**14,812,000**	**15,354,000**
A01151	Total Basic Pay of Other Staff		153	147	17,352,000		15,354,000
L103-M	Librarian	(BPS-15)	1	1	250,000		250,000
S114-M	Senior Scale Stenographer	(BPS-15)	6		1,849,000		
A097-M	Assistant	(BPS-14)	2	2	274,000		288,000
S216-M	Stenographer	(BPS-14)		2			244,000
P052-M	Photographer	(BPS-13)	1	1	160,000		166,000
R057-M	Research Assistant	(BPS-13)	7	7	876,000		903,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 AND EXTENSION SERV**						
LQ4781	**Soil Survey Of Punjab**						
S216-M	Stenographer	(BPS-12)	2		238,000		
A008-M	Accountant	(BPS-11)	1	1	116,000		121,000
D222-M	Draftsman	(BPS-11)	4	4	520,000		406,000
S207-M	Statistical Assistant	(BPS-11)	1	1	110,000		130,000
S250-M	Store Keeper	(BPS-10)	1	1	186,000		186,000
S078-M	Senior Clerk	(BPS-09)	5	5	809,000		711,000
A011-M	Accounts Clerk	(BPS-07)	1	1	191,000		198,000
A212-M	Assistant Mechanic	(BPS-07)	1	1	130,000		133,000
A337-M	Assistant Librarian	(BPS-07)	1	1	92,000		92,000
C027-M	Carpenter	(BPS-07)	1	1	180,000		183,000
F107-M	Foreman Electrical	(BPS-07)	1	1	183,000		187,000
L129-M	Lower Division Clerk (LDC)	(BPS-07)	7	7	804,000		829,000
M065-M	Mechanic	(BPS-07)	1	1	95,000		99,000
P095-M	Plumber	(BPS-07)	1	1	103,000		106,000
C436-M	Collators	(BPS-05)	2	2	161,000		168,000
J045-M	Junior Storekeeper	(BPS-05)	1	1	129,000		132,000
T061-M	Tracer	(BPS-05)	6	6	602,000		614,000
D186-M	Driver	(BPS-04)	21	21	2,254,000		2,307,000
D201-M	Duplicating Machine Operator	(BPS-04)	1	1	65,000		65,000
E034-M	Electrician	(BPS-03)	1	1	89,000		92,000
D003-M	Daftri	(BPS-02)	1	1	134,000		134,000
C112-M	Chowkidar	(BPS-01)	9	9	739,000		755,000
C437-M	Camp Attendant	(BPS-01)	12	12	1,093,000		1,117,000
H076-M	Helper	(BPS-01)	2	2	137,000		141,000
K011-M	Khalasi	(BPS-01)	15	15	1,231,000		1,183,000
L006-M	Laboratory Attendant	(BPS-01)	10	10	875,000		894,000
M019-M	Mali	(BPS-01)	3	3	292,000		298,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 AND EXTENSION SERV**						
LQ4781	**Soil Survey Of Punjab**						
N006-M	Naib Qasid	(BPS-01)	20	20	1,955,000		1,784,000
S311-M	Sanitary Worker	(BPS-01)	3	3	317,000		323,000
T101-M	Tubewell Operator	(BPS-01)	1	1	113,000		115,000
A01170	Others					14,812,000	
001	Pay of Other Staff (R.E.)					14,812,000	
A012	**TOTAL ALLOWANCES**				**20,745,000**	**27,204,000**	**34,818,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**20,363,000**	**26,322,000**	**34,395,000**
A01202	House Rent Allowance				4,613,000	1,613,000	4,606,000
A01203	Conveyance Allowance				3,500,000	3,650,000	6,633,000
A01207	Washing Allowance				54,000	54,000	79,000
A01208	Dress Allowance						79,000
A0120D	Integrated Allowance				176,000	66,000	76,000
A0120X	Ad - hoc Allowance - 2010				6,151,000	6,151,000	5,754,000
A01216	Qualification Allowance				36,000	36,000	2,000
A01217	Medical Allowance				3,026,000	2,026,000	2,988,000
A0121A	Adhoc Relief Allowance 2011				2,710,000	1,870,000	2,624,000
A0121M	Adhoc Relief Allowance - 2012					4,080,000	5,920,000
A01224	Entertainment Allowance				25,000	14,000	25,000
A01236	Deputation Allowance				72,000	6,762,000	5,609,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**382,000**	**882,000**	**423,000**
A01271	Overtime Allowance				20,000	20,000	20,000
A01273	Honoraria				260,000	260,000	380,000
000	Honoraria					260,000	380,000
A01274	Medical Charges				100,000	600,000	20,000
A01277	Contingent Paid Staff				1,000	1,000	2,000
A01278	Leave Salary				1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**				**4,018,000**	**4,406,000**	**4,520,000**
A032	**TOTAL COMMUNICATIONS**				**290,000**	**194,000**	**390,000**
A03201	Postage and Telegraph				20,000	20,000	30,000
A03202	Telephone and Trunk Call				230,000	151,000	240,000
A03204	Electronic Communication				20,000	20,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 AND EXTENSION SERV**					
LQ4781	**Soil Survey Of Punjab**					
A03205	Courier and Pilot Service			20,000	3,000	20,000
A033	**TOTAL UTILITIES**			**620,000**	**890,000**	**770,000**
A03301	Gas			160,000	310,000	200,000
A03302	Water			35,000	5,000	40,000
A03303	Electricity			400,000	550,000	500,000
001	Electricity				550,000	500,000
A03304	Hot and Cold Weather Charges			25,000	25,000	30,000
A034	**TOTAL OCCUPANCY COSTS**			**150,000**	**110,000**	**180,000**
A03407	Rates and Taxes			150,000	110,000	180,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,943,000**	**2,122,000**	**1,950,000**
A03805	Travelling Allowance			500,000	700,000	700,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,398,000	1,398,000	1,200,000
A03809	CNG Charges (Govt)			45,000	24,000	50,000
A039	**TOTAL GENERAL**			**1,015,000**	**1,090,000**	**1,230,000**
A03901	Stationery			110,000	110,000	120,000
A03902	Printing and Publication			105,000	105,000	120,000
001	Printing and Publications				105,000	120,000
A03905	Newspapers Periodicals and Books			50,000	130,000	60,000
001	News Papers, Periodicals & Books				130,000	60,000
A03906	Uniforms and Protective Clothing					60,000
A03907	Advertising & Publicity			120,000	40,000	130,000
001	Advertising & Publicity				40,000	130,000
A03918	Exhibitions, Fairs & Other National Celebrations			50,000	50,000	60,000
A03955	Computer Stationary			180,000	180,000	200,000
A03970	Others			400,000	475,000	480,000
001	Others				475,000	480,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**50,000**	**50,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 AND EXTENSION SERV**					
LQ4781	**Soil Survey Of Punjab**					
A041	**TOTAL PENSION**			50,000	50,000	
A04106	Reimbursement of Medical Charges to Pensioners			50,000	50,000	
001	Reimbursement of Medical Charges to Pensioners				50,000	
A09	**TOTAL PHYSICAL ASSETS**			175,000	175,000	
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			175,000	175,000	
A09701	Purchase of Fruniture and Fixture			175,000	175,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			2,060,000	1,846,000	2,145,000
A130	**TOTAL TRANSPORT**			1,000,000	1,200,000	1,050,000
A13001	Transport			1,000,000	1,200,000	1,050,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			860,000	420,000	870,000
A13101	Machinery and Equipment			860,000	420,000	870,000
A132	**TOTAL FURNITURE AND FIXTURE**			100,000	165,000	125,000
A13201	Furniture and Fixture			100,000	165,000	125,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			40,000	1,000	
A13301	Office Buildings			40,000	1,000	
001	Office Buildings				1,000	
A137	**TOTAL COMPUTER EQUIPMENT**			60,000	60,000	100,000
A13701	Hardware			60,000	60,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 AND EXTENSION SERV					
LQ4781 Soil Survey Of Punjab					
Soil Survey Of Punjab			**57,556,000**	**55,519,000**	**73,455,000**

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 AND EXTENSION SERV					
LQ4902 PUNJAB SEED CORPORATION					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				**239,925,000**	
A052 TOTAL GRANTS-DOMESTIC				**239,925,000**	
A05270 To Others				239,925,000	
001 Others				239,925,000	
PUNJAB SEED CORPORATION				**239,925,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 AND EXTENSION SERV**						
VQ4001	**RAEDC Vehari**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**14,989,000**	**13,471,000**	**17,286,000**
A011	**TOTAL PAY**		**48**	**48**	**8,951,000**	**7,754,000**	**9,375,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**3,609,000**	**3,112,000**	**3,766,000**
A01101	Total Basic Pay of Officers		10	10	3,609,000		3,766,000
C287-M	Chief Coordinator	(BPS-20)	1	1	650,000		742,000
P237-M	Programme Coordinator	(BPS-19)	1	1	596,000		607,000
D100-M	Director	(BPS-18)	1	1	410,000		429,000
C176-M	Computer Programmer	(BPS-17)	1	1	312,000		321,000
F007-M	Farm Manager	(BPS-17)	1	1	427,000		436,000
J057-M	Junior Programme Coordinator	(BPS-17)	2	2	722,000		730,000
R036-M	Registrar	(BPS-17)	3	3	492,000		501,000
A01102	Personal pay					3,000	
A01150	Others					3,109,000	
001	Pay of Officers (R.E.)					3,109,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**38**	**38**	**5,342,000**	**4,642,000**	**5,609,000**
A01151	Total Basic Pay of Other Staff		38	38	5,342,000		5,609,000
L104-M	Librarian/Assistant Librarian	(BPS-15)	1	1	630,000		633,000
S216-M	Stenographer	(BPS-14)		2			588,000
S216-M	Stenographer	(BPS-12)	2		583,000		
T036-M	Telephone Operator	(BPS-12)	1	1	484,000		490,000
F026-M	Field Assistant	(BPS-11)	4	4	615,000		718,000
C193-M	Cook	(BPS-08)	1	1	181,000		182,000
J019-M	Junior Clerk	(BPS-07)	3	3	396,000		399,000
T068-M	Tractor Operator	(BPS-05)	1	1	116,000		121,000
D186-M	Driver	(BPS-04)	6	6	416,000		418,000
M065-M	Mechanic	(BPS-04)	1	1	300,000		303,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042103	**AGRICULTURAL RESEARCH AND EXTENSION SERV**						
VQ4001	**RAEDC Vehari**						
T101-M	Tubewell Operator	(BPS-03)	1	1	116,000		109,000
B019-M	Beldar	(BPS-02)	2	2	127,000		129,000
C112-M	Chowkidar	(BPS-02)	3	3	136,000		138,000
H076-M	Helper	(BPS-02)	1	1	200,000		273,000
H095-M	Hostel Attendant	(BPS-02)	1	1	132,000		134,000
M021-M	Mali Beldar	(BPS-02)	2	2	250,000		309,000
N006-M	Naib Qasid	(BPS-02)	4	4	264,000		266,000
S035-M	Searcher	(BPS-02)	1	1	262,000		263,000
S311-M	Sanitary Worker	(BPS-02)	3	3	134,000		136,000
A01170	Others					4,642,000	
001	Pay of Other Staff (R.E.)					4,642,000	
A012	**TOTAL ALLOWANCES**				**6,038,000**	**5,717,000**	**7,911,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,848,000**	**5,617,000**	**7,661,000**
A01201	Senior Post Allowance					15,000	13,000
A01202	House Rent Allowance				700,000	450,000	700,000
A01203	Conveyance Allowance				850,000	850,000	1,100,000
A01207	Washing Allowance				10,000	10,000	10,000
A0120D	Integrated Allowance				4,000	34,000	29,000
A0120X	Ad - hoc Allowance - 2010				2,000,000	1,600,000	2,500,000
A01216	Qualification Allowance				20,000		20,000
A01217	Medical Allowance				600,000	600,000	850,000
A0121A	Adhoc Relief Allowance 2011				804,000	600,000	820,000
A0121M	Adhoc Relief Allowance - 2012					1,000,000	1,026,000
A01224	Entertainment Allowance						73,000
A01225	Instructional Allowance				360,000	300,000	500,000
A01244	Adhoc Relief					8,000	
A01270	Others				500,000	150,000	20,000
001	Others					150,000	20,000
027	Personal Allowance				500,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**190,000**	**100,000**	**250,000**
A01272	Night duty allowance				40,000	60,000	60,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 AND EXTENSION SERV**					
VQ4001	**RAEDC Vehari**					
A01274	Medical Charges			50,000	20,000	70,000
A01277	Contingent Paid Staff			100,000	20,000	120,000
A03	**TOTAL OPERATING EXPENSES**			**2,429,000**	**3,756,000**	**2,120,000**
A032	**TOTAL COMMUNICATIONS**			**135,000**	**135,000**	**80,000**
A03201	Postage and Telegraph			35,000	35,000	10,000
A03202	Telephone and Trunk Call			100,000	100,000	70,000
A033	**TOTAL UTILITIES**			**752,000**	**762,000**	**455,000**
A03303	Electricity			727,000	727,000	420,000
001	Electricity				727,000	420,000
A03304	Hot and Cold Weather Charges			25,000	35,000	35,000
A034	**TOTAL OCCUPANCY COSTS**			**90,000**	**50,000**	**50,000**
A03407	Rates and Taxes			90,000	50,000	50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**657,000**	**1,584,000**	**640,000**
A03805	Travelling Allowance			150,000	627,000	170,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			507,000	957,000	470,000
A039	**TOTAL GENERAL**			**795,000**	**1,225,000**	**895,000**
A03901	Stationery			70,000	135,000	130,000
A03902	Printing and Publication			60,000	80,000	70,000
001	Printing and Publications				80,000	70,000
A03905	Newspapers Periodicals and Books			35,000	10,000	45,000
001	News Papers, Periodicals & Books				10,000	45,000
A03907	Advertising & Publicity			70,000	90,000	30,000
001	Advertising & Publicity				90,000	30,000
A03942	Cost of Other Stores			470,000	520,000	420,000
001	Cost of Other Stores				520,000	420,000
A03970	Others			90,000	390,000	200,000
001	Others				390,000	200,000

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042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 AND EXTENSION SERV**					
VQ4001	**RAEDC Vehari**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**800,000**	
A052	**TOTAL GRANTS-DOMESTIC**				**800,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				800,000	
001	Fin. Assis. to the families of the persons who expires during service.				800,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**340,000**	**575,000**	**480,000**
A130	**TOTAL TRANSPORT**			**150,000**	**200,000**	**180,000**
A13001	Transport			150,000	200,000	180,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**150,000**	**300,000**	**220,000**
A13101	Machinery and Equipment			150,000	300,000	220,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**75,000**	**80,000**
A13201	Furniture and Fixture			40,000	75,000	80,000
RAEDC Vehari				**17,758,000**	**18,602,000**	**19,886,000**

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
042104	**PLANTS PROTECTION AND LOCUST CONTROL**						
MP4006	**Plants Protection and Locust Control Multan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**321,862,000**	**238,118,000**	**410,061,000**
A011	**TOTAL PAY**		**1081**	**1071**	**217,395,000**	**120,714,000**	**226,572,000**
A011-1	**TOTAL PAY OF OFFICERS**		**215**	**215**	**97,845,000**	**51,968,000**	**102,694,000**
A01101	Total Basic Pay of Officers		215	215	97,845,000		102,694,000
D110-M	Director General	(BPS-20)	1	1	446,000		446,000
D100-M	Director	(BPS-19)	4	4	3,005,000		3,043,000
A146-M	Assistant Director	(BPS-18)	47	47	26,895,000		27,913,000
A535-M	Assistant Chemist	(BPS-18)	1	1	249,000		249,000
D051-M	Deputy Director	(BPS-18)	13	13	6,984,000		7,884,000
A032-M	Administrative Officer	(BPS-17)	2	2	859,000		967,000
A050-F	Agriculture Officer	(BPS-17)		6			2,760,000
A050-M	Agriculture Officer	(BPS-17)	141	135	57,751,000		57,737,000
I077-M	I.T. Specialist	(BPS-17)	2	2	391,000		391,000
T018-M	Technical Assistant	(BPS-17)	1	1	199,000		199,000
S282-M	Superintendent	(BPS-16)	3	3	1,066,000		1,105,000
A01150	Others					51,968,000	
001	Pay of Officers (R.E.)					51,968,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**866**	**856**	**119,550,000**	**68,746,000**	**123,878,000**
A01151	Total Basic Pay of Other Staff		866	856	119,550,000		123,878,000
A097-M	Assistant	(BPS-14)	17	7	1,906,000		1,913,000
S216-F	Stenographer	(BPS-14)		1			255,000
S216-M	Stenographer	(BPS-14)		3			621,000
S216-F	Stenographer	(BPS-12)	3		609,000		
S216-M	Stenographer	(BPS-12)	1		267,000		
A008-M	Accountant	(BPS-11)	2	2	162,000		162,000
A049-M	Agriculture Inspector	(BPS-11)	1	1	82,000		82,000

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
042104	**PLANTS PROTECTION AND LOCUST CONTROL**						
MP4006	**Plants Protection and Locust Control Multan**						
F026-M	Field Assistant	(BPS-11)	168	168	23,950,000		25,181,000
F072-M	Foreman	(BPS-11)	1	1	248,000		248,000
A092-M	Artist	(BPS-09)	1	1	182,000		182,000
L004-M	Laboratory Assistant	(BPS-09)	1	1	200,000		214,000
S078-M	Senior Clerk	(BPS-09)	66	66	13,079,000		13,626,000
J019-F	Junior Clerk	(BPS-07)	2	2	334,000		374,000
J019-M	Junior Clerk	(BPS-07)	76	76	12,907,000		13,124,000
L004-M	Laboratory Assistant	(BPS-06)		1			173,000
L006-M	Laboratory Attendant	(BPS-06)	1		156,000		
D186-M	Driver	(BPS-05)	39	39	5,956,000		6,040,000
F053-M	Fitter	(BPS-05)	5	5	584,000		713,000
I018-M	Insect Setter	(BPS-05)	1	1	66,000		66,000
P078-M	Plant Collector	(BPS-05)	1	1	138,000		138,000
P261-M	Pest Surveyor	(BPS-05)	121	121	18,479,000		19,046,000
S209-F	Statistical Computer	(BPS-05)		1			104,000
S209-M	Statistical Computer	(BPS-05)	1		104,000		
D186-M	Driver	(BPS-04)	19	19	2,588,000		2,949,000
B019-M	Beldar	(BPS-02)	160	159	15,526,000		18,790,000
C112-M	Chowkidar	(BPS-02)		10			1,129,000
L006-M	Laboratory Attendant	(BPS-02)		2			242,000
N006-M	Naib Qasid	(BPS-02)	47	47	5,099,000		4,590,000
S311-M	Sanitary Worker	(BPS-02)	6	6	705,000		726,000
B019-M	Beldar	(BPS-01)	68	69	9,119,000		7,968,000
C112-M	Chowkidar	(BPS-01)	24	14	2,957,000		1,628,000
L006-M	Laboratory Attendant	(BPS-01)	2		234,000		
N006-M	Naib Qasid	(BPS-01)	18	18	2,113,000		1,969,000
S311-M	Sanitary Worker	(BPS-01)	14	14	1,800,000		1,625,000
A01170	Others					68,746,000	

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
MP4006	**Plants Protection and Locust Control Multan**					
001	Pay of Other Staff (R.E.)				68,746,000	
A012	**TOTAL ALLOWANCES**			**104,467,000**	**117,404,000**	**183,489,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**104,091,000**	**117,017,000**	**183,118,000**
A01201	Senior Post Allowance			15,000		15,000
A01202	House Rent Allowance			21,216,000	21,016,000	25,753,000
A01203	Conveyance Allowance			13,590,000	13,510,000	31,085,000
A0120D	Integrated Allowance			533,000	525,000	683,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			400,000	370,000	551,000
A0120X	Ad - hoc Allowance - 2010			41,717,000	41,317,000	45,552,000
A01216	Qualification Allowance			1,000	1,000	1,000
A01217	Medical Allowance			12,792,000	12,692,000	18,826,000
A01219	Foreign allowance			1,000		1,000
A0121A	Adhoc Relief Allowance 2011			3,553,000	11,291,000	7,668,000
A0121M	Adhoc Relief Allowance - 2012				11,377,000	42,710,000
A01224	Entertainment Allowance			8,000	13,000	8,000
A01269	Basic Science Allowance			2,200,000	720,000	2,200,000
A01270	Others			8,065,000	4,185,000	8,065,000
001	Others			3,050,000	2,742,000	3,050,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees			5,015,000	1,443,000	5,015,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**376,000**	**387,000**	**371,000**
A01273	Honoraria			5,000	206,000	5,000
000	Honoraria				206,000	5,000
A01274	Medical Charges			180,000	180,000	175,000
A01277	Contingent Paid Staff			190,000		190,000
A01278	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**79,591,000**	**77,906,000**	**84,947,000**
A032	**TOTAL COMMUNICATIONS**			**1,920,000**	**1,920,000**	**1,810,000**
A03201	Postage and Telegraph			270,000	270,000	250,000
A03202	Telephone and Trunk Call			1,650,000	1,650,000	1,560,000

042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
MP4006	**Plants Protection and Locust Control Multan**					
A033	**TOTAL UTILITIES**			3,455,000	2,690,000	3,080,000
A03301	Gas			200,000	200,000	240,000
A03302	Water			175,000	175,000	190,000
A03303	Electricity			2,350,000	1,600,000	2,175,000
001	Electricity				1,600,000	2,175,000
A03304	Hot and Cold Weather Charges			730,000	715,000	475,000
A034	**TOTAL OCCUPANCY COSTS**			4,000,000	3,970,000	4,560,000
A03402	Rent for Office Building			3,800,000	3,800,000	4,350,000
A03404	Rent for other building					60,000
A03407	Rates and Taxes			200,000	170,000	150,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			62,780,000	60,890,000	65,125,000
A03805	Travelling Allowance			36,080,000	34,190,000	36,300,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			26,700,000	26,700,000	28,825,000
A039	**TOTAL GENERAL**			7,436,000	8,436,000	10,372,000
A03901	Stationery			2,000,000	2,200,000	2,550,000
A03902	Printing and Publication			300,000	500,000	605,000
001	Printing and Publications				500,000	605,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905	Newspapers Periodicals and Books			150,000	150,000	185,000
001	News Papers, Periodicals & Books				150,000	185,000
A03907	Advertising & Publicity			150,000	70,000	150,000
001	Advertising & Publicity				70,000	150,000
A03918	Exhibitions, Fairs & Other National Celebrations			80,000		85,000
A03942	Cost of Other Stores			2,200,000	2,200,000	2,470,000
001	Cost of Other Stores				2,200,000	2,470,000
A03955	Computer Stationary			555,000	1,315,000	1,505,000
A03959	Stipend Incentives Awards And Allied Expenditure					1,000

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
042104	**PLANTS PROTECTION AND LOCUST CONTROL**					
MP4006	**Plants Protection and Locust Control Multan**					
A03970	Others			2,000,000	2,000,000	2,820,000
001	Others				2,000,000	2,820,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**	**1,000,000**	**1,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000,000**	**1,000,000**	**1,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000	1,000,000	1,000,000
001	Fin. Assis. to the families of the persons who expires during service.				1,000,000	1,000,000
A09	**TOTAL PHYSICAL ASSETS**					**5,000**
A092	**TOTAL COMPUTER EQUIPMENT**					**5,000**
A09203	I.T. Equipment					5,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**6,605,000**	**8,455,000**	**7,600,000**
A130	**TOTAL TRANSPORT**			**5,400,000**	**6,900,000**	**5,680,000**
A13001	Transport			5,400,000	6,900,000	5,680,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**650,000**	**725,000**	**1,010,000**
A13101	Machinery and Equipment			650,000	725,000	1,010,000
A132	**TOTAL FURNITURE AND FIXTURE**			**550,000**	**825,000**	**910,000**
A13201	Furniture and Fixture			550,000	825,000	910,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**5,000**	**5,000**	
A13370	Others			5,000	5,000	
001	Others				5,000	

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042104 PLANTS PROTECTION AND LOCUST CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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					
042104 PLANTS PROTECTION AND LOCUST CONTROL					
MP4006 Plants Protection and Locust Control Multan					
Plants Protection and Locust Control Multan			409,058,000	325,479,000	503,613,000

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042113 INFORMATION AND STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
042113	**INFORMATION AND STATISTICS**						
LQ5299	**Agricultire Census / Statistics**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**438,491,000**	**439,445,000**	**526,602,000**
A011	**TOTAL PAY**		**1604**	**1604**	**245,699,000**	**219,956,000**	**253,009,000**
A011-1	**TOTAL PAY OF OFFICERS**		**212**	**214**	**72,072,000**	**63,389,000**	**73,272,000**
A01101	Total Basic Pay of Officers		173	159	63,473,000		60,494,000
D100-M	Director	(BPS-19)	1	1	689,000		708,000
A151-M	Assistant Director (Stat)	(BPS-18)	2	2	1,110,000		1,155,000
A160-M	Assistant Director Statistics	(BPS-18)	42	42	22,824,000		22,509,000
S212-M	Statistician	(BPS-18)	12	12	4,932,000		6,660,000
A032-M	Administrative Officer	(BPS-17)	1	1	214,000		300,000
S211-M	Statistical Officer	(BPS-17)	113	97	33,281,000		28,301,000
S216-M	Stenographer	(BPS-16)		2			381,000
S282-M	Superintendent	(BPS-16)	2	2	423,000		480,000
A01102	Personal pay				241,000	275,000	663,000
A01103	Special Pay				24,000	23,000	24,000
A01106	Total Pay of contract staff		39	55	8,334,000	7,334,000	12,091,000
S211-M	Statistical Officer	(BPS-17)	2	55	626,000		12,091,000
S212-M	Statistician	(BPS-17)	37		7,708,000		
001	Pay of Contract Staff					7,334,000	12,091,000
A01150	Others					55,757,000	
001	Pay of Officers (R.E.)					55,757,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**1392**	**1390**	**173,627,000**	**156,567,000**	**179,737,000**
A01151	Total Basic Pay of Other Staff		1221	1188	159,918,000		163,466,000
S114-M	Senior Scale Stenographer	(BPS-15)	2		599,000		
A097-M	Assistant	(BPS-14)	7	7	1,291,000		1,430,000
C173-M	Computer Operator	(BPS-14)	3	3	343,000		387,000
S216-M	Stenographer	(BPS-14)		1			89,000

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042113 INFORMATION AND STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
042113	**INFORMATION AND STATISTICS**						
LQ5299	**Agricultire Census / Statistics**						
S216-M	Stenographer	(BPS-12)	1		249,000		
C218-M	Crop Reporter	(BPS-11)	891	866	121,079,000		122,489,000
S207-M	Statistical Assistant	(BPS-11)	75	76	6,475,000		7,664,000
S322-M	Senior Auditor	(BPS-11)	2	2	331,000		164,000
S327-M	Statistical Assistant	(BPS-11)	88	88	14,421,000		16,823,000
S078-M	Senior Clerk	(BPS-09)	8	8	892,000		903,000
J018-M	Junior Auditor	(BPS-08)	2	2	174,000		173,000
J019-M	Junior Clerk	(BPS-07)	10	11	904,000		986,000
T113-M	Typist	(BPS-07)	4	4	317,000		313,000
D186-M	Driver	(BPS-05)	28	28	3,813,000		3,821,000
M065-M	Mechanic	(BPS-05)	1	1	76,000		79,000
D186-M	Driver	(BPS-04)	6	7	436,000		512,000
C112-M	Chowkidar	(BPS-02)	33	30	3,225,000		2,916,000
D003-M	Daftri	(BPS-02)	2	2	263,000		263,000
F033-M	Field Man	(BPS-02)	13	10	1,278,000		983,000
N006-M	Naib Qasid	(BPS-02)	32	31	2,802,000		2,666,000
S311-M	Sanitary Worker	(BPS-02)	5	5	373,000		379,000
C112-M	Chowkidar	(BPS-01)	3	1	212,000		115,000
N006-M	Naib Qasid	(BPS-01)	3	3	243,000		188,000
S311-M	Sanitary Worker	(BPS-01)	2	2	122,000		123,000
A01152	Personal pay				24,000	144,000	
A01156	Total Pay of contract staff		171	202	13,685,000	571,000	16,271,000
C173-M	Computer Operator	(BPS-14)	1	1	100,000		100,000
S216-M	Stenographer	(BPS-14)		2			342,000
S216-M	Stenographer	(BPS-12)	2		174,000		
C218-M	Crop Reporter	(BPS-11)	147	172	12,048,000		14,097,000
S207-M	Statistical Assistant	(BPS-11)	1		82,000		
J019-M	Junior Clerk	(BPS-07)	4	5	286,000		332,000
D186-M	Driver	(BPS-04)	8	7	511,000		509,000

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042113 INFORMATION AND STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
042113	**INFORMATION AND STATISTICS**					
LQ5299	**Agricultire Census / Statistics**					
N006-M	Naib Qasid	(BPS-02)	2			123,000
S311-M	Sanitary Worker	(BPS-02)	1 1	71,000		59,000
C112-M	Chowkidar	(BPS-01)	2 7	119,000		414,000
F033-M	Field Man	(BPS-01)	1 4	59,000		236,000
N006-M	Naib Qasid	(BPS-01)	3	176,000		
S311-M	Sanitary Worker	(BPS-01)	1 1	59,000		59,000
A01170	Others				155,852,000	
001	Pay of Other Staff (R.E.)				155,852,000	
A012	**TOTAL ALLOWANCES**			**192,792,000**	**219,489,000**	**273,593,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**191,707,000**	**219,071,000**	**272,728,000**
A01202	House Rent Allowance			30,420,000	25,679,000	30,788,000
A01203	Conveyance Allowance			33,039,000	44,673,000	56,216,000
A0120D	Integrated Allowance			314,000	281,000	314,000
A0120X	Ad - hoc Allowance - 2010			71,282,000	60,705,000	71,392,000
A01211	Hill Allowance			24,000	16,000	24,000
A01217	Medical Allowance			23,652,000	19,076,000	23,649,000
A0121A	Adhoc Relief Allowance 2011			21,705,000	18,871,000	21,281,000
A0121M	Adhoc Relief Allowance - 2012				43,015,000	57,927,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A01226	Computer Allowance			90,000	48,000	90,000
A01270	Others			11,175,000	6,701,000	11,041,000
027	Personal Allowance			4,094,000	3,649,000	4,025,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees			7,081,000	3,052,000	7,016,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,085,000**	**418,000**	**865,000**
A01273	Honoraria			200,000	200,000	220,000
000	Honoraria				200,000	220,000
A01274	Medical Charges			710,000	62,000	470,000
A01277	Contingent Paid Staff			175,000	156,000	175,000
A03	**TOTAL OPERATING EXPENSES**			**38,756,000**	**38,744,000**	**40,504,000**

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042113 INFORMATION AND STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
042113	**INFORMATION AND STATISTICS**					
LQ5299	**Agricultire Census / Statistics**					
A032	**TOTAL COMMUNICATIONS**			1,581,000	1,583,000	1,596,000
A03201	Postage and Telegraph			187,000	189,000	187,000
A03202	Telephone and Trunk Call			1,394,000	1,394,000	1,409,000
A033	**TOTAL UTILITIES**			1,586,000	1,244,000	1,557,000
A03301	Gas			125,000	116,000	125,000
A03302	Water			80,000	59,000	80,000
A03303	Electricity			1,266,000	954,000	1,237,000
001	Electricity				954,000	1,237,000
A03304	Hot and Cold Weather Charges			115,000	115,000	115,000
A034	**TOTAL OCCUPANCY COSTS**			6,229,000	6,442,000	7,357,000
A03402	Rent for Office Building			6,182,000	6,395,000	7,310,000
A03407	Rates and Taxes			47,000	47,000	47,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			27,490,000	27,490,000	28,120,000
A03805	Travelling Allowance			17,740,000	18,502,000	17,810,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			9,750,000	8,988,000	10,310,000
A039	**TOTAL GENERAL**			1,870,000	1,985,000	1,874,000
A03901	Stationery			660,000	789,000	655,000
A03902	Printing and Publication			300,000	300,000	316,000
001	Printing and Publications				300,000	316,000
A03903	Conference/Seminars/Workshops/ Symposia			9,000		3,000
A03905	Newspapers Periodicals and Books			100,000	100,000	100,000
001	News Papers, Periodicals & Books				100,000	100,000
A03906	Uniforms and Protective Clothing			61,000	61,000	60,000
A03907	Advertising & Publicity			25,000	25,000	25,000
001	Advertising & Publicity				25,000	25,000
A03917	Law Charges			5,000		5,000
A03918	Exhibitions, Fairs & Other National Celebrations			20,000	20,000	20,000

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042113 INFORMATION AND STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
042113	**INFORMATION AND STATISTICS**					
LQ5299	**Agricultire Census / Statistics**					
A03942	Cost of Other Stores			330,000	330,000	330,000
001	Cost of Other Stores				330,000	330,000
A03955	Computer Stationary			130,000	130,000	130,000
A03970	Others			230,000	230,000	230,000
001	Others				230,000	230,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,200,000**	**1,000,000**	**2,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,200,000**	**1,000,000**	**2,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,200,000	1,000,000	2,000,000
001	Fin. Assis. to the families of the persons who expires during service.				1,000,000	2,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,375,000**	**2,375,000**	**2,405,000**
A130	**TOTAL TRANSPORT**			**1,900,000**	**1,900,000**	**1,930,000**
A13001	Transport			1,900,000	1,900,000	1,930,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**295,000**	**295,000**	**295,000**
A13101	Machinery and Equipment			295,000	295,000	295,000
A132	**TOTAL FURNITURE AND FIXTURE**			**180,000**	**180,000**	**180,000**
A13201	Furniture and Fixture			180,000	180,000	180,000
Agricultire Census / Statistics				**481,822,000**	**481,564,000**	**571,511,000**

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044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
BO4003	**Karkhana Allat-e-Zaree Bahawalpur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**18,891,000**	**17,352,000**	**21,834,000**
A011	**TOTAL PAY**		**97**	**97**	**11,092,000**	**8,784,000**	**10,813,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**3**	**1,139,000**	**1,139,000**	**1,277,000**
A01101	Total Basic Pay of Officers		2	3	1,139,000		1,277,000
P161-M	Project Director	(BPS-18)	1	1	609,000		627,000
P200-M	Project Officer	(BPS-17)	1	1	530,000		545,000
S216-M	Stenographer	(BPS-16)		1			105,000
A01150	Others					1,139,000	
001	Pay of Officers (R.E.)					1,139,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**95**	**94**	**9,953,000**	**7,645,000**	**9,536,000**
A01151	Total Basic Pay of Other Staff		95	94	9,953,000		9,536,000
S116-M	Senior Stenographer	(BPS-15)	1		350,000		
A007-M	Account Assistant	(BPS-11)	1	1	204,000		210,000
A340-M	Assistant/Accountant	(BPS-11)	1	1	82,000		187,000
F072-M	Foreman	(BPS-11)	1	1	226,000		231,000
A189-M	Assistant Foreman	(BPS-09)	1	1	76,000		178,000
B104-M	Blacksmith Grade I	(BPS-07)	5	5	360,000		520,000
C029-M	Carpenter G-I	(BPS-07)	1	1	72,000		72,000
D177-M	Drill Operator Grade-I	(BPS-07)	1	1	72,000		148,000
E038-M	Electrician Grade-I	(BPS-07)	1	1	168,000		72,000
F055-M	Fitter Grade-I	(BPS-07)	3	3	216,000		473,000
M074-M	Mechanic Grade-I	(BPS-07)	1	1	72,000		72,000
M179-M	Moulder Grade-I	(BPS-07)	3	3	216,000		300,000
S147-M	Shaper Operator Grade-I	(BPS-07)	1	1	72,000		145,000
T104-M	Turner Grade-I	(BPS-07)	1	1	187,000		191,000
W035-M	Welder Grade-I	(BPS-07)	1	1	72,000		72,000

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044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	2013-2014	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**					
BO4003	**Karkhana Allat-e-Zaree Bahawalpur**					
D096-M	Die Fitter	(BPS-06)	1	1	69,000	69,000
G037-M	General Supervisor	(BPS-06)	1	1	69,000	190,000
L060-M	Ledger Keeper	(BPS-06)	2	2	348,000	354,000
S250-M	Store Keeper	(BPS-06)	1	1	170,000	153,000
A271-M	Assistant Storekeeper	(BPS-05)	1	1	154,000	67,000
C040-M	Cashier	(BPS-05)	1	1	145,000	67,000
C134-M	Clerk	(BPS-05)	2	2	193,000	236,000
C205-M	Cost Clerk	(BPS-05)	1	1	67,000	67,000
F056-M	Fitter Grade-II	(BPS-05)	5	5	577,000	416,000
J007-M	Job Clerk	(BPS-05)	1	1	67,000	67,000
P011-M	Painter Grade-II	(BPS-05)	1	1	95,000	98,000
P151-M	Production Clerk	(BPS-05)	2	2	221,000	224,000
B042-M	Blacksmith	(BPS-04)	2	2	126,000	187,000
D186-M	Driver	(BPS-04)	1	1	95,000	98,000
D257-M	Drill Operator Grade Iii	(BPS-04)	1	1	63,000	124,000
E040-M	Electrician Grade-III	(BPS-04)	1	1	63,000	102,000
F057-M	Fitter Grade-III	(BPS-04)	3	3	348,000	401,000
G056-M	Grinder	(BPS-04)	1	1	139,000	92,000
H005-M	Hammerman	(BPS-04)	7	7	689,000	595,000
M221-M	Moulder Grade-Iii	(BPS-04)	3	3	332,000	273,000
T105-M	Turner Grade-Ii	(BPS-04)	2	2	208,000	273,000
G025-M	Gatekeeper	(BPS-03)	4	4	438,000	448,000
H129-M	Helper / Driver	(BPS-03)	1	1	138,000	83,000
S329-M	Shaper Operator Grade Ii	(BPS-03)	1	1	137,000	62,000
C112-M	Chowkidar	(BPS-01)	2	2	177,000	181,000
H076-M	Helper	(BPS-01)	16	16	1,482,000	945,000
M019-M	Mali	(BPS-01)	1	1	123,000	125,000
N006-M	Naib Qasid	(BPS-01)	3	3	358,000	243,000
S035-M	Searcher	(BPS-01)	2	2	232,000	236,000

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044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
BO4003	**Karkhana Allat-e-Zaree Bahawalpur**						
S311-M	Sanitary Worker	(BPS-01)	1	1	123,000		125,000
W019-M	Water Carrier	(BPS-01)	1	1	62,000		64,000
A01170	Others					7,645,000	
001	Pay of Other Staff (R.E.)					7,645,000	
A012	**TOTAL ALLOWANCES**				**7,799,000**	**8,568,000**	**11,021,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,773,000**	**8,568,000**	**10,995,000**
A01202	House Rent Allowance				1,768,000	1,288,000	1,828,000
A01203	Conveyance Allowance				1,017,000	1,349,000	1,261,000
A0120D	Integrated Allowance				5,000	6,000	11,000
A0120X	Ad - hoc Allowance - 2010				3,000,000	2,454,000	2,987,000
A01217	Medical Allowance				1,000,000	914,000	1,000,000
A0121A	Adhoc Relief Allowance 2011				978,000	767,000	927,000
A0121M	Adhoc Relief Allowance - 2012					1,739,000	2,141,000
A01270	Others				5,000	51,000	840,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees				5,000	51,000	840,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**26,000**		**26,000**
A01274	Medical Charges				25,000		25,000
A01299	Others				1,000		1,000
001	Others						1,000
A03	**TOTAL OPERATING EXPENSES**				**2,037,000**	**2,628,000**	**2,042,000**
A032	**TOTAL COMMUNICATIONS**				**46,000**	**46,000**	**48,000**
A03201	Postage and Telegraph				6,000	6,000	6,000
A03202	Telephone and Trunk Call				40,000	40,000	42,000
A033	**TOTAL UTILITIES**				**610,000**	**610,000**	**610,000**
A03301	Gas				200,000	200,000	200,000
A03303	Electricity				400,000	400,000	400,000
001	Electricity					400,000	400,000
A03304	Hot and Cold Weather Charges				10,000	10,000	10,000

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044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
BO4003	**Karkhana Allat-e-Zaree Bahawalpur**					
A034	**TOTAL OCCUPANCY COSTS**			12,000	20,000	10,000
A03407	Rates and Taxes			12,000	20,000	10,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			401,000	401,000	406,000
A03805	Travelling Allowance			200,000	200,000	205,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			201,000	201,000	201,000
A039	**TOTAL GENERAL**			968,000	1,551,000	968,000
A03901	Stationery			32,000	32,000	32,000
A03902	Printing and Publication			15,000	15,000	15,000
001	Printing and Publications				15,000	15,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
001	News Papers, Periodicals & Books				4,000	4,000
A03907	Advertising & Publicity			12,000		12,000
001	Advertising & Publicity					12,000
A03918	Exhibitions, Fairs & Other National Celebrations			5,000		5,000
A03942	Cost of Other Stores			800,000	1,300,000	800,000
001	Cost of Other Stores				1,300,000	800,000
A03970	Others			100,000	200,000	100,000
001	Others				200,000	100,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			800,000	600,000	800,000
A052	**TOTAL GRANTS-DOMESTIC**			800,000	600,000	800,000
A05216	Fin. Assis. to the families of G. Serv. who expire			800,000	600,000	800,000
001	Fin. Assis. to the families of the persons who expires during service.				600,000	800,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			90,000	90,000	90,000
A130	**TOTAL TRANSPORT**			40,000	40,000	40,000
A13001	Transport			40,000	40,000	40,000

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044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
BO4003	**Karkhana Allat-e-Zaree Bahawalpur**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**40,000**	**40,000**
A13101	Machinery and Equipment			40,000	40,000	40,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**10,000**
A13201	Furniture and Fixture			10,000	10,000	10,000
Karkhana Allat-e-Zaree Bahawalpur				**21,818,000**	**20,670,000**	**24,766,000**

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082120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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					
082120 OTHERS					
LQ4189 Government Gardens (Floriculture)					
A03 TOTAL OPERATING EXPENSES			1,000,000	1,000,000	
A039 TOTAL GENERAL			1,000,000	1,000,000	
A03942 Cost of Other Stores			900,000	900,000	
001 Cost of Other Stores				900,000	
A03970 Others			100,000	100,000	
001 Others				100,000	
Government Gardens (Floriculture)			**1,000,000**	**1,000,000**	

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083103 PUBLICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
083	**BROADCASTING AND PUBLISHING**						
0831	**BROADCASTING AND PUBLISHING**						
083103	**PUBLICITY**						
LQ4188	**Agriculture Information Bureau**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**47,547,000**	**52,531,000**	**55,016,000**
A011	**TOTAL PAY**		**170**	**171**	**27,240,000**	**25,758,000**	**27,981,000**
A011-1	**TOTAL PAY OF OFFICERS**		**33**	**33**	**9,925,000**	**8,768,000**	**10,221,000**
A01101	Total Basic Pay of Officers		33	33	9,925,000		10,221,000
D217-M	Director Agricultural Informations	(BPS-19)	1	1	670,000		689,000
A051-M	Agriculture Publication Officer	(BPS-18)	1		251,000		
A146-M	Assistant Director	(BPS-18)	4	4	1,590,000		1,644,000
D051-M	Deputy Director	(BPS-18)	1	2	636,000		896,000
D530-M	Data Base Administrator	(BPS-18)	1	1	250,000		249,000
A050-M	Agriculture Officer	(BPS-17)	1	1	257,000		257,000
A106-M	Assistant Agricultural Information Officer	(BPS-17)	3	3	626,000		670,000
A146-M	Assistant Director	(BPS-17)	3	3	974,000		1,023,000
E015-M	Editor	(BPS-17)	1	1	430,000		444,000
L066-M	Librarian	(BPS-17)	1	1	199,000		214,000
P353-M	Producer	(BPS-17)	1	1	120,000		200,000
S033-M	Script Writer	(BPS-17)	1	1	120,000		200,000
A031-M	Administration Officer	(BPS-16)	1	1	431,000		445,000
A099-M	Assistant Accounts Officer	(BPS-16)	1	1	347,000		356,000
A347-M	Artist/Designer	(BPS-16)	2	2	518,000		250,000
C012-M	Cameraman	(BPS-16)	3	3	394,000		639,000
S282-M	Superintendent	(BPS-16)	3	3	912,000		797,000
S503-M	Senior Sound Recordist	(BPS-16)	2	2	480,000		509,000
T116-M	Training And Utilization Officer	(BPS-16)	1	1	269,000		278,000
W051-M	Word Processor Operator	(BPS-16)	1	1	451,000		461,000
A01150	Others					8,768,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
083	**BROADCASTING AND PUBLISHING**						
0831	**BROADCASTING AND PUBLISHING**						
083103	**PUBLICITY**						
LQ4188	**Agriculture Information Bureau**						
001	Pay of Officers (R.E.)					8,768,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**137**	**138**	**17,315,000**	**16,990,000**	**17,760,000**
A01151	Total Basic Pay of Other Staff		137	138	17,315,000		17,760,000
H144-M	Hardware Technician	(BPS-15)	1	1	107,000		106,000
V039-M	Video Editor	(BPS-15)	1	1	107,000		107,000
A095-M	Artist-Cum-Photographer	(BPS-14)	1	1	188,000		195,000
A097-M	Assistant	(BPS-14)	7	7	1,630,000		1,678,000
I042-M	Ibm Electric Compositer Operator	(BPS-14)	2	2	529,000		544,000
P150-M	Production Assistant	(BPS-14)	2	2	543,000		558,000
S184-M	Sound Recordist	(BPS-14)	1	1	221,000		224,000
S216-F	Stenographer	(BPS-14)		1			231,000
S216-M	Stenographer	(BPS-14)		4			845,000
D020-M	Data Entry Operator	(BPS-12)	1	2	180,000		174,000
S216-F	Stenographer	(BPS-12)	1		225,000		
S216-M	Stenographer	(BPS-12)	4		822,000		
A092-M	Artist	(BPS-11)	1	1	232,000		233,000
A173-M	Assistant Editor	(BPS-11)	2	2	175,000		181,000
C173-M	Computer Operator	(BPS-11)	4	4	359,000		365,000
S270-F	Sub-Editor	(BPS-11)	1	1	103,000		109,000
T027-M	Technical Writer	(BPS-11)	2	2	164,000		164,000
T028-M	Technician	(BPS-11)	1	1	82,000		82,000
T082-M	Training Specialist	(BPS-11)	3	3	425,000		441,000
C039-M	Cassette Librarian	(BPS-10)	1	1	210,000		215,000
J041-M	Junior Sound Recordist	(BPS-09)	3	3	282,000		297,000
L103-F	Librarian	(BPS-09)	1	1	94,000		99,000
P138-M	Printer	(BPS-09)	1	1	186,000		191,000
S078-M	Senior Clerk	(BPS-09)	7	7	1,225,000		1,256,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
083	**BROADCASTING AND PUBLISHING**					
0831	**BROADCASTING AND PUBLISHING**					
083103	**PUBLICITY**					
LQ4188	**Agriculture Information Bureau**					
S248-M	Store Supervisor	(BPS-09)	1	1	172,000	178,000
A229-M	Assistant Painter	(BPS-08)	1	1	183,000	187,000
M065-M	Mechanic	(BPS-08)	2	2	267,000	275,000
P052-M	Photographer	(BPS-08)	2	2	211,000	215,000
T129-M	Translators	(BPS-08)	1	1	74,000	74,000
J019-M	Junior Clerk	(BPS-07)	9	9	1,044,000	1,152,000
A334-F	Accountant	(BPS-06)	1	1	69,000	69,000
B032-M	Binder Foreman	(BPS-06)	1	1	142,000	146,000
C197-M	Copyist	(BPS-06)	1	1	80,000	84,000
G052-M	Graining Machineman	(BPS-06)	1	1	166,000	170,000
L068-M	Library Assistant	(BPS-06)	1	1	78,000	82,000
M008-M	Machineman	(BPS-06)	2	2	242,000	246,000
T025-M	Technical Store Keeper	(BPS-06)	1	1	80,000	84,000
U014-M	Urdu Typist	(BPS-06)	1	1	95,000	98,000
B047-M	Block Maker	(BPS-05)	1	1	91,000	94,000
C010-M	Calligraphist	(BPS-05)	5	5	675,000	691,000
C159-M	Compositor	(BPS-05)	2	2	295,000	301,000
D014-M	Dark Room Assistant	(BPS-05)	1	1	76,000	80,000
D186-M	Driver	(BPS-05)	5	5	461,000	478,000
P170-M	Proof Reader	(BPS-05)	3	3	347,000	363,000
D186-M	Driver	(BPS-04)	2	2	261,000	266,000
D003-M	Daftri	(BPS-02)	4	4	297,000	365,000
K012-M	Khalasi-Cum-Packer	(BPS-02)	8		712,000	
C112-M	Chowkidar	(BPS-01)	4	4	364,000	373,000
C130-M	Cleaner	(BPS-01)	1	1	109,000	111,000
C195-M	Coolie	(BPS-01)	1	1	113,000	115,000
H076-M	Helper	(BPS-01)	6	6	533,000	535,000
I016-M	Inker	(BPS-01)	1	1	62,000	64,000
K012-M	Khalasi-Cum-Packer	(BPS-01)		8		728,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
083	**BROADCASTING AND PUBLISHING**						
0831	**BROADCASTING AND PUBLISHING**						
083103	**PUBLICITY**						
LQ4188	**Agriculture Information Bureau**						
N006-M	Naib Qasid	(BPS-01)	15	15	1,542,000		1,445,000
S311-M	Sanitary Worker	(BPS-01)	5	5	385,000		396,000
A01170	Others					16,990,000	
001	Pay of Other Staff (R.E.)					16,990,000	
A012	**TOTAL ALLOWANCES**				**20,307,000**	**26,773,000**	**27,035,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**20,170,000**	**26,657,000**	**26,898,000**
A01202	House Rent Allowance				3,786,000	3,747,000	3,940,000
A01203	Conveyance Allowance				2,671,000	4,906,000	4,153,000
A0120D	Integrated Allowance				142,000	119,000	142,000
A0120X	Ad - hoc Allowance - 2010				7,525,000	7,351,000	7,315,000
A01217	Medical Allowance				2,410,000	2,302,000	2,350,000
A0121A	Adhoc Relief Allowance 2011				2,729,000	2,272,000	2,667,000
A0121M	Adhoc Relief Allowance - 2012					4,903,000	5,531,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance				48,000	18,000	48,000
A01270	Others				853,000	1,033,000	746,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees				853,000	1,033,000	746,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**137,000**	**116,000**	**137,000**
A01273	Honoraria				30,000	80,000	30,000
000	Honoraria					80,000	30,000
A01274	Medical Charges				100,000	36,000	100,000
A01277	Contingent Paid Staff				5,000		5,000
A01278	Leave Salary				2,000		2,000
A03	**TOTAL OPERATING EXPENSES**				**72,667,000**	**71,238,000**	**74,284,000**
A032	**TOTAL COMMUNICATIONS**				**675,000**	**1,028,000**	**675,000**
A03201	Postage and Telegraph				175,000	328,000	175,000
A03202	Telephone and Trunk Call				500,000	700,000	500,000
A033	**TOTAL UTILITIES**				**578,000**	**658,000**	**579,000**
A03301	Gas				50,000	120,000	101,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
083	**BROADCASTING AND PUBLISHING**					
0831	**BROADCASTING AND PUBLISHING**					
083103	**PUBLICITY**					
LQ4188	**Agriculture Information Bureau**					
A03302	Water			10,000		10,000
A03303	Electricity			493,000	513,000	443,000
001	Electricity				513,000	443,000
A03304	Hot and Cold Weather Charges			25,000	25,000	25,000
A034	**TOTAL OCCUPANCY COSTS**			**65,000**	**65,000**	**115,000**
A03407	Rates and Taxes			65,000	65,000	115,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**5,939,000**	**7,895,000**	**7,450,000**
A03805	Travelling Allowance			480,000	1,030,000	1,000,000
A03806	Transportation of Goods			10,000	16,000	10,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			5,449,000	6,849,000	6,440,000
A039	**TOTAL GENERAL**			**65,410,000**	**61,592,000**	**65,465,000**
A03901	Stationery			610,000	1,110,000	910,000
A03902	Printing and Publication			3,360,000	3,110,000	3,430,000
001	Printing and Publications				3,110,000	3,430,000
A03903	Conference/Seminars/Workshops/ Symposia			20,000	20,000	20,000
A03905	Newspapers Periodicals and Books			110,000	434,000	260,000
001	News Papers, Periodicals & Books				434,000	260,000
A03906	Uniforms and Protective Clothing			20,000	3,000	20,000
A03907	Advertising & Publicity			60,425,000	55,600,000	59,450,000
001	Advertising & Publicity				55,600,000	59,450,000
A03918	Exhibitions, Fairs & Other National Celebrations			65,000	65,000	65,000
A03919	Payments to Others for Service Rendered			30,000	30,000	30,000
A03936	Foreign/Inland Training Course Fee			5,000	25,000	5,000
A03942	Cost of Other Stores			450,000	500,000	700,000
001	Cost of Other Stores				500,000	700,000
A03955	Computer Stationary			5,000	5,000	105,000
A03970	Others			310,000	690,000	470,000
001	Others				690,000	470,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
083	**BROADCASTING AND PUBLISHING**					
0831	**BROADCASTING AND PUBLISHING**					
083103	**PUBLICITY**					
LQ4188	**Agriculture Information Bureau**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			800,000	700,000	800,000
A052	**TOTAL GRANTS-DOMESTIC**			800,000	700,000	800,000
A05216	Fin. Assis. to the families of G. Serv. who expire			800,000	700,000	800,000
001	Fin. Assis. to the families of the persons who expires during service.				700,000	800,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,385,000	1,974,000	1,400,000
A130	**TOTAL TRANSPORT**			735,000	1,035,000	745,000
A13001	Transport			735,000	1,035,000	745,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			510,000	710,000	515,000
A13101	Machinery and Equipment			510,000	710,000	515,000
A132	**TOTAL FURNITURE AND FIXTURE**			75,000	75,000	75,000
A13201	Furniture and Fixture			75,000	75,000	75,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			50,000	50,000	50,000
A13301	Office Buildings			50,000	50,000	50,000
001	Office Buildings				50,000	50,000
A137	**TOTAL COMPUTER EQUIPMENT**			15,000	104,000	15,000
A13701	Hardware			5,000	104,000	5,000
A13702	Software			5,000		5,000
A13703	I.T. Equipment			5,000		5,000
Agriculture Information Bureau				**122,399,000**	**126,443,000**	**131,500,000**

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES**						
LQ4190	**Agriculture Training Institute**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**84,511,000**	**95,008,000**	**99,185,000**
A011	**TOTAL PAY**		**305**	**305**	**51,527,000**	**48,874,000**	**54,140,000**
A011-1	**TOTAL PAY OF OFFICERS**		**56**	**62**	**22,246,000**	**21,590,000**	**25,362,000**
A01101	Total Basic Pay of Officers		56	62	22,246,000		25,362,000
D228-M	Director/Principal	(BPS-19)	2	2	1,340,000		1,456,000
P133-M	Principal	(BPS-19)	1	1	593,000		631,000
D051-M	Deputy Director	(BPS-18)	9	9	4,740,000		5,569,000
A032-M	Administrative Officer	(BPS-17)	2	2	546,000		575,000
D028-M	Demonstrator	(BPS-17)	5	5	1,601,000		1,803,000
F007-M	Farm Manager	(BPS-17)	2	2	399,000		427,000
I032-M	Instructor	(BPS-17)	18	18	6,133,000		6,392,000
P074-M	Planning And Progress Officer	(BPS-17)	1	1	609,000		627,000
S088-M	Senior Instructor	(BPS-17)	10	10	4,671,000		5,032,000
L066-M	Librarian	(BPS-16)	2	2	250,000		250,000
S216-M	Stenographer	(BPS-16)		6			1,197,000
S282-M	Superintendent	(BPS-16)	4	4	1,364,000		1,403,000
A01150	Others					21,590,000	
001	Pay of Officers (R.E.)					21,590,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**249**	**243**	**29,281,000**	**27,284,000**	**28,778,000**
A01151	Total Basic Pay of Other Staff		249	243	29,281,000		28,778,000
A097-M	Assistant	(BPS-14)	3	3	731,000		754,000
S216-M	Stenographer	(BPS-12)	6		1,182,000		
A314-M	Audiovisuals Operator	(BPS-11)	2	2	275,000		286,000
A334-M	Accountant	(BPS-11)	4	4	999,000		908,000
F026-M	Field Assistant	(BPS-11)	10	10	1,298,000		1,337,000
I004-M	Imam Masjid	(BPS-11)	1	1	79,000		79,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES**						
LQ4190	**Agriculture Training Institute**						
S292-M	Supervisor	(BPS-11)	1	1	366,000		366,000
A095-M	Artist-Cum-Photographer	(BPS-09)	1	1	243,000		245,000
I004-M	Imam Masjid	(BPS-09)	1	1	77,000		77,000
S078-M	Senior Clerk	(BPS-09)	8	8	1,530,000		1,568,000
J019-M	Junior Clerk	(BPS-07)	17	17	2,047,000		2,079,000
S250-M	Store Keeper	(BPS-07)	4	4	678,000		705,000
L004-M	Laboratory Assistant	(BPS-06)	9	9	1,195,000		1,225,000
L068-M	Library Assistant	(BPS-06)	1	1	69,000		79,000
B087-M	Budder-Cum-Fruit Preservator	(BPS-05)	2	2	264,000		270,000
D137-M	Dispenser	(BPS-05)	3	3	309,000		318,000
E034-M	Electrician	(BPS-05)	2	2	165,000		171,000
F053-M	Fitter	(BPS-05)	4	4	594,000		603,000
M065-M	Mechanic	(BPS-05)	2	2	276,000		279,000
S229-M	Stock Assistant	(BPS-05)	2	2	340,000		350,000
T068-M	Tractor Operator	(BPS-05)	6	6	874,000		898,000
B102-M	Butter Man	(BPS-04)	1	1	164,000		167,000
D186-M	Driver	(BPS-04)	12	12	2,104,000		2,199,000
C027-M	Carpenter	(BPS-03)	2	2	192,000		197,000
B004-M	Bahishti	(BPS-02)	2	2	204,000		208,000
B019-M	Beldar	(BPS-02)	43	43	3,935,000		3,991,000
B042-M	Blacksmith	(BPS-02)	3	3	391,000		393,000
B095-M	Bullock Man	(BPS-02)	1	1	124,000		125,000
C130-M	Cleaner	(BPS-02)	2	2	309,000		310,000
C195-M	Coolie	(BPS-02)	4	4	280,000		287,000
C241-M	Chowkidar/Watchman	(BPS-02)	16	16	1,241,000		1,309,000
D003-M	Daftri	(BPS-02)	5	5	652,000		663,000
D008-M	Dairy Attendant Cattle	(BPS-02)	1	1	101,000		103,000
H076-M	Helper	(BPS-02)	5	5	524,000		530,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES**						
LQ4190	**Agriculture Training Institute**						
H095-M	Hostel Attendant	(BPS-02)	2	2	177,000		181,000
L006-M	Laboratory Attendant	(BPS-02)	11	11	828,000		832,000
M019-M	Mali	(BPS-02)	6	6	517,000		529,000
N006-M	Naib Qasid	(BPS-02)	15	15	1,386,000		1,456,000
P116-M	Poultry Attendant	(BPS-02)	1	1	90,000		92,000
S311-M	Sanitary Worker	(BPS-02)	14	14	1,306,000		1,331,000
T063-M	Tractor Cleaner	(BPS-02)	1	1	138,000		142,000
V004-M	Valveman	(BPS-02)	3	3	225,000		225,000
W022-M	Water Man	(BPS-02)	10	10	802,000		911,000
A01170	Others					27,284,000	
001	Pay of Other Staff (R.E.)					27,284,000	
A012	**TOTAL ALLOWANCES**				**32,984,000**	**46,134,000**	**45,045,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**32,872,000**	**46,053,000**	**44,933,000**
A01202	House Rent Allowance				4,058,000	4,083,000	4,058,000
A01203	Conveyance Allowance				2,520,000	7,128,000	4,235,000
A0120D	Integrated Allowance				85,000	165,000	85,000
A0120X	Ad - hoc Allowance - 2010				14,049,000	12,957,000	14,049,000
A01217	Medical Allowance				5,048,000	4,615,000	5,060,000
A0121A	Adhoc Relief Allowance 2011				4,251,000	4,261,000	4,251,000
A0121M	Adhoc Relief Allowance - 2012					9,488,000	10,159,000
A01224	Entertainment Allowance				6,000	6,000	12,000
A01225	Instructional Allowance				2,000,000	1,935,000	1,856,000
A01270	Others				855,000	1,415,000	1,168,000
024	Ph.D. Allowence				240,000	481,000	320,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees				615,000	934,000	848,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**112,000**	**81,000**	**112,000**
A01273	Honoraria				10,000	10,000	10,000
000	Honoraria					10,000	10,000
A01274	Medical Charges				100,000	50,000	100,000
A01278	Leave Salary				2,000	21,000	2,000

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES**					
LQ4190	**Agriculture Training Institute**					
A03	**TOTAL OPERATING EXPENSES**			**8,775,000**	**7,741,000**	**8,775,000**
A032	**TOTAL COMMUNICATIONS**			**321,000**	**229,000**	**321,000**
A03201	Postage and Telegraph			20,000	28,000	20,000
A03202	Telephone and Trunk Call			300,000	200,000	300,000
A03270	Others			1,000	1,000	1,000
A033	**TOTAL UTILITIES**			**3,061,000**	**2,821,000**	**3,061,000**
A03301	Gas			80,000	215,000	80,000
A03302	Water			5,000		5,000
A03303	Electricity			2,930,000	2,585,000	2,930,000
001	Electricity				2,585,000	2,930,000
A03304	Hot and Cold Weather Charges			45,000	20,000	45,000
A03370	Others			1,000	1,000	1,000
A034	**TOTAL OCCUPANCY COSTS**			**160,000**	**210,000**	**160,000**
A03407	Rates and Taxes			160,000	210,000	160,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,010,000**	**3,080,000**	**4,010,000**
A03805	Travelling Allowance			1,050,000	830,000	1,050,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,960,000	2,250,000	2,960,000
A039	**TOTAL GENERAL**			**1,223,000**	**1,401,000**	**1,223,000**
A03901	Stationery			150,000	149,000	150,000
A03902	Printing and Publication			60,000	38,000	60,000
001	Printing and Publications				38,000	60,000
A03905	Newspapers Periodicals and Books			125,000	66,000	125,000
001	News Papers, Periodicals & Books				66,000	125,000
A03907	Advertising & Publicity			80,000	130,000	80,000
001	Advertising & Publicity				130,000	80,000
A03916	Essay writing and copy rights			1,000	1,000	1,000
A03917	Law Charges			10,000	3,000	10,000

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AGRICULTURE

093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES**					
LQ4190	**Agriculture Training Institute**					
A03918	Exhibitions, Fairs & Other National Celebrations			11,000	26,000	11,000
A03942	Cost of Other Stores			550,000	736,000	550,000
001	Cost of Other Stores				736,000	550,000
A03944	HIV AID - Local Training and Meetings			1,000	1,000	1,000
A03955	Computer Stationary			60,000	51,000	60,000
A03970	Others			175,000	200,000	175,000
001	Others				200,000	175,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**	**1,000**	**1,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000,000**	**1,000**	**1,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000	1,000	1,000,000
001	Fin. Assis. to the families of the persons who expires during service.				1,000	1,000,000
A06	**TOTAL TRANSFERS**			**400,000**	**253,000**	**400,000**
A061	**TOTAL SCHOLARSHIP**			**400,000**	**253,000**	**400,000**
A06102	Others			400,000	253,000	400,000
001	Others				253,000	400,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**835,000**	**1,196,000**	**835,000**
A130	**TOTAL TRANSPORT**			**475,000**	**875,000**	**475,000**
A13001	Transport			475,000	875,000	475,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**260,000**	**245,000**	**260,000**
A13101	Machinery and Equipment			260,000	245,000	260,000
A132	**TOTAL FURNITURE AND FIXTURE**			**100,000**	**76,000**	**100,000**
A13201	Furniture and Fixture			100,000	76,000	100,000

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AGRICULTURE

093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES					
LQ4190 Agriculture Training Institute					
Agriculture Training Institute			**95,521,000**	**104,199,000**	**110,195,000**

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AGRICULTURE

093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES					
LQ4777 University Of Agriculture Faisalabad					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				**133,000**	
A052 TOTAL GRANTS-DOMESTIC				**133,000**	
A05270 To Others				133,000	
001 Others				133,000	
University Of Agriculture Faisalabad				**133,000**	

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AGRICULTURE

093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES**					
RA4006	**Barani Agriculture College / University of ARID Agriculture Rawalpindi.**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**43,079,000**	**44,777,000**	**50,241,000**
A011	**TOTAL PAY**			**26,643,000**	**26,643,000**	**27,848,000**
A011-1	**TOTAL PAY OF OFFICERS**			**16,191,000**	**16,191,000**	**16,428,000**
A01150	Others			16,191,000	16,191,000	16,428,000
001	Pay of Officers (R.E.)				16,191,000	16,428,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**10,452,000**	**10,452,000**	**11,420,000**
A01170	Others			10,452,000	10,452,000	11,420,000
001	Pay of Other Staff (R.E.)				10,452,000	
002	Pay of Staff			10,452,000		11,420,000
A012	**TOTAL ALLOWANCES**			**16,436,000**	**18,134,000**	**22,393,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**16,436,000**	**18,134,000**	**22,393,000**
A01201	Senior Post Allowance			127,000	141,000	110,000
A01202	House Rent Allowance			2,941,000	2,941,000	2,734,000
A01203	Conveyance Allowance			1,700,000	3,384,000	3,384,000
A0120D	Integrated Allowance			79,000	79,000	83,000
A0120X	Ad - hoc Allowance - 2010			6,327,000	6,327,000	6,384,000
A01216	Qualification Allowance			1,100,000	1,100,000	1,080,000
A01217	Medical Allowance			1,935,000	1,935,000	1,951,000
A0121A	Adhoc Relief Allowance 2011			1,965,000	1,965,000	1,982,000
A0121M	Adhoc Relief Allowance - 2012					4,555,000
A01224	Entertainment Allowance			84,000	84,000	74,000
A01270	Others			178,000	178,000	56,000
001	Others				178,000	56,000
Barani Agriculture College / University of ARID Agriculture Rawalpindi.				**43,079,000**	**44,777,000**	**50,241,000**

PC21019 (019)
FISHERIES
BUDGET ESTIMATES 2013-2014

	POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,647	396,869,000	457,196,000	410,087,000	58,545,000	468,632,000
TOTAL	**1,647**	**396,869,000**	**457,196,000**	**410,087,000**	**58,545,000**	**468,632,000**

PC21019 (019)
FISHERIES

	Rs
Charged:	**0**
Voted:	**468,632,000**
Total:	**468,632,000**

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
	Rs	**Rs**	**Rs**
SUMMARY			
FUNCTIONAL			
042501 ADMINISTRATION	396,869,000	457,196,000	468,632,000
TOTAL	**396,869,000**	**457,196,000**	**468,632,000**

PC21019 (019)
FISHERIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	**Rs**	**Rs**
LQ4203	FISHERIES	396,869,000	457,196,000	468,632,000
TOTAL		**396,869,000**	**457,196,000**	**468,632,000**

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FISHERIES

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**340,392,000**	**393,519,000**	**410,087,000**
A011	**PAY**	**206,605,000**	**202,492,000**	**221,536,000**
A011-1	**TOTAL PAY OF OFFICERS**	**47,340,000**	**48,465,000**	**55,291,000**
A01101	Basic Pay of Officers	47,134,000		54,070,000
A01102	Personal pay		165,000	1,000,000
A01106	Pay of contract staff	206,000	50,000	221,000
A01150	Others		48,250,000	
A011-2	**TOTAL PAY OF OTHER STAFF**	**159,265,000**	**154,027,000**	**166,245,000**
A01151	Basic Pay of Other Staff	155,612,000		162,640,000
A01152	Personal pay		200,000	300,000
A01153	Special Pay		1,000	12,000
A01156	Pay of contract staff	3,653,000	285,000	3,293,000
A01170	Others		153,541,000	
A012	**ALLOWANCES**	**133,787,000**	**191,027,000**	**188,551,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**133,217,000**	**190,357,000**	**187,776,000**
A01201	Senior Post Allowance	5,000	800,000	5,000
A01202	House Rent Allowance	25,537,000	23,004,000	26,667,000
A01203	Conveyance Allowance	17,717,000	30,892,000	25,969,000
A01205	Dearness Allowance		50,000	
A01207	Washing Allowance	20,000	21,000	29,000
A01209	Special Additional Allowance		50,000	
A0120D	Integrated Allowance	451,000	522,000	555,000
A0120P	Adhoc Relief 2009		50,000	
A0120X	Ad - hoc Allowance - 2010	54,352,000	55,982,000	56,270,000
A01211	Hill Allowance	235,000	135,000	235,000
A01216	Qualification Allowance	120,000	270,000	160,000
A01217	Medical Allowance	18,205,000	19,725,000	20,573,000
A0121A	Adhoc Relief Allowance 2011	14,973,000	18,655,000	16,812,000
A0121M	Adhoc Relief Allowance - 2012		37,249,000	38,144,000
A01224	Entertainment Allowance	24,000	24,000	24,000
A01225	Instructional Allowance	550,000	550,000	570,000
A01226	Computer Allowance	18,000	3,000	
A01234	Training Allowance	10,000	10,000	15,000
A01238	Charge Allowance	150,000	150,000	150,000
A01244	Adhoc Relief		50,000	
A01262	Special Relief Allowance		50,000	
A01270	Others	850,000	2,115,000	1,598,000

PC21019 (019)
FISHERIES

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**570,000**	**670,000**	**775,000**
A01273	Honoraria	20,000	20,000	20,000
A01274	Medical Charges	420,000	460,000	425,000
A01277	Contingent Paid Staff	100,000	100,000	100,000
A01278	Leave Salary	30,000	90,000	230,000
A03	**TOTAL OPERATING EXPENSES**	**50,463,000**	**56,348,000**	**52,206,000**
A032	**COMMUNICATIONS**	**2,034,000**	**2,206,000**	**2,099,000**
A03201	Postage and Telegraph	207,000	212,000	210,000
A03202	Telephone and Trunk Call	1,817,000	1,972,000	1,875,000
A03203	Telex Teleprinter and Fax	5,000	5,000	5,000
A03204	Electronic Communication		12,000	4,000
A03205	Courier and Pilot Service	5,000	5,000	5,000
A033	**UTILITIES**	**19,311,000**	**21,536,000**	**20,359,000**
A03301	Gas	350,000	370,000	380,000
A03302	Water	125,000	125,000	135,000
A03303	Electricity	18,662,000	20,862,000	19,665,000
A03304	Hot and Cold Weather Charges	174,000	179,000	179,000
A034	**OCCUPANCY COSTS**	**3,460,000**	**4,763,000**	**4,075,000**
A03402	Rent for Office Building	3,200,000	4,250,000	3,800,000
A03405	Rent Other than on Residential Building	5,000	88,000	5,000
A03407	Rates and Taxes	255,000	425,000	270,000
A038	**TRAVEL & TRANSPORTATION**	**20,504,000**	**20,974,000**	**20,035,000**
A03801	Training - domestic	5,000	5,000	5,000
A03805	Travelling Allowance	4,386,000	5,006,000	4,490,000
A03806	Transportation of Goods	25,000	25,000	25,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	16,061,000	15,911,000	15,488,000
A03808	Conveyance Charges	22,000	22,000	22,000
A03809	CNG Charges (Govt)	5,000	5,000	5,000
A039	**GENERAL**	**5,154,000**	**6,869,000**	**5,638,000**
A03901	Stationery	777,000	972,000	851,000
A03902	Printing and Publication	200,000	235,000	222,000
A03903	Conference/Seminars/Workshops/ Symposia	1,000	1,000	1,000

PC21019 (019)
FISHERIES

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03905	Newspapers Periodicals and Books	205,000	240,000	221,000
A03906	Uniforms and Protective Clothing	115,000	125,000	115,000
A03907	Advertising & Publicity	270,000	870,000	350,000
A03917	Law Charges	1,000	1,000	1,000
A03918	Exhibitions, Fairs & Other National Celebrations	100,000	100,000	110,000
A03919	Payments to Others for Service Rendered	210,000	210,000	210,000
A03927	Purchase of drug and medicines	5,000	5,000	405,000
A03936	Foreign/Inland Training Course Fee	1,000	1,000	1,000
A03942	Cost of Other Stores	2,205,000	2,325,000	2,062,000
A03955	Computer Stationary	70,000	70,000	73,000
A03970	Others	994,000	1,714,000	1,016,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**1,500,000**	**2,200,000**	**1,000,000**
A052	**GRANTS-DOMESTIC**	**1,500,000**	**2,200,000**	**1,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	1,500,000	2,200,000	1,000,000
A06	**TOTAL TRANSFERS**	**5,000**	**5,000**	**5,000**
A064	**OTHER TRANSFER PAYMENTS**	**5,000**	**5,000**	**5,000**
A06470	Others	5,000	5,000	5,000
A12	**TOTAL CIVIL WORKS**	**226,000**	**226,000**	**226,000**
A123	**EMBANKMENT AND DRAINAGE WORKS**	**220,000**	**220,000**	**220,000**
A12301	Main embankment	100,000	100,000	100,000
A12302	Miscellaneous Embankment	90,000	90,000	90,000
A12370	Others	30,000	30,000	30,000
A124	**BUILDING AND STRUCTURES**	**6,000**	**6,000**	**6,000**
A12470	Others	6,000	6,000	6,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**4,283,000**	**4,898,000**	**5,108,000**
A130	**TRANSPORT**	**2,948,000**	**3,443,000**	**3,160,000**

PC21019 (019)
FISHERIES

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	**Rs**	**Rs**
SUMMARY				
OBJECT				
A13001	Transport	2,948,000	3,443,000	3,160,000
A131	**MACHINERY AND EQUIPMENT**	**927,000**	**1,027,000**	**1,330,000**
A13101	Machinery and Equipment	927,000	1,027,000	1,330,000
A132	**FURNITURE AND FIXTURE**	**150,000**	**170,000**	**355,000**
A13201	Furniture and Fixture	150,000	170,000	355,000
A133	**BUILDINGS AND STRUCTURE**	**240,000**	**240,000**	**245,000**
A13302	Residential Buildings	70,000	70,000	75,000
A13303	Other Buildings	120,000	120,000	120,000
A13370	Others	50,000	50,000	50,000
A137	**COMPUTER EQUIPMENT**	**18,000**	**18,000**	**18,000**
A13701	Hardware	10,000	10,000	10,000
A13702	Software	5,000	5,000	5,000
A13703	I.T. Equipment	3,000	3,000	3,000
NET TOTAL		**396,869,000**	**457,196,000**	**468,632,000**

PC21019 (019)
FISHERIES
SUMMARY OF SCALES FOR 2013-2014

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	739		42	781	70,179,000
02	79			79	8,118,000
03	76		3	79	7,624,000
04	120		6	126	13,998,000
05	31		8	39	5,069,000
06	85		5	90	10,264,000
07	59		1	60	6,627,000
09	67		3	70	11,826,000
10	1			1	208,000
11	122		14	136	21,730,000
14	50		2	52	10,290,000
16	16			16	5,255,000
17	75		16	91	33,254,000
18	20		2	22	12,369,000
19	4			4	2,600,000
20	1			1	813,000
TOTAL	**1545**		**102**	**1647**	**220,224,000**

PC21019 (019)
FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ4203	**Fisheries**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**340,392,000**	**393,519,000**	**410,087,000**
A011	**TOTAL PAY**		**1597**	**1647**	**206,605,000**	**202,492,000**	**221,536,000**
A011-1	**TOTAL PAY OF OFFICERS**		**119**	**134**	**47,340,000**	**48,465,000**	**55,291,000**
A01101	Total Basic Pay of Officers		118	133	47,134,000		54,070,000
D110-M	Director General	(BPS-20)	1	1	785,000		813,000
D100-M	Director	(BPS-19)	4	4	2,543,000		2,600,000
D051-M	Deputy Director	(BPS-18)	18	19	10,458,000		10,986,000
P311-M	Principal Chemist	(BPS-18)	1	2	448,000		762,000
S083-M	Senior Economist	(BPS-18)	1	1	627,000		621,000
A032-M	Administrative Officer	(BPS-17)	2	3	817,000		927,000
A146-F	Assistant Director	(BPS-17)	6	8	1,428,000		1,470,000
A146-M	Assistant Director	(BPS-17)	55	58	20,046,000		23,124,000
B072-M	Botanist	(BPS-17)	1	1	480,000		488,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	501,000		502,000
E076-M	Evaluation Officer	(BPS-17)	1	1	206,000		206,000
L066-M	Librarian	(BPS-17)	1	1	480,000		488,000
R059-M	Research Officer	(BPS-17)	2	2	715,000		716,000
S211-M	Statistical Officer	(BPS-17)	4	4	1,099,000		1,000,000
S386-F	Senior Chemist	(BPS-17)	2	2	602,000		603,000
S386-M	Senior Chemist	(BPS-17)	6	8	2,047,000		3,237,000
Z002-M	Zoologist	(BPS-17)	1	1	200,000		272,000
C066-M	Chemist	(BPS-16)	1	1	125,000		130,000
S282-M	Superintendent	(BPS-16)	10	10	3,527,000		3,575,000
S331-M	Stenographer/Senior Scale Stenographer	(BPS-16)		5			1,550,000
A01102	Personal pay					165,000	1,000,000
A01106	Total Pay of contract staff		1	1	206,000	50,000	221,000

PC21019 (019)
FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ4203	**Fisheries**						
E014-M	Economist	(BPS-17)	1	1	206,000		221,000
001	Pay of Contract Staff					50,000	221,000
A01150	Others					48,250,000	
001	Pay of Officers (R.E.)					48,250,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**1478**	**1513**	**159,265,000**	**154,027,000**	**166,245,000**
A01151	Total Basic Pay of Other Staff		1435	1470	155,612,000		162,640,000
S331-M	Stenographer/Senior Scale Stenographer	(BPS-15)	5		1,528,000		
A097-M	Assistant	(BPS-14)	29	30	6,496,000		6,784,000
S216-M	Stenographer	(BPS-14)		21			3,410,000
T028-M	Technician	(BPS-14)		1			96,000
S216-M	Stenographer	(BPS-12)	21		3,320,000		
A286-F	Assistant Warden	(BPS-11)	6	6	851,000		876,000
A286-M	Assistant Warden	(BPS-11)	35	35	3,699,000		3,846,000
D091-M	Development Assistant	(BPS-11)	6	6	991,000		1,016,000
D222-M	Draftsman	(BPS-11)	3	3	582,000		595,000
F072-M	Foreman	(BPS-11)	1	1	231,000		236,000
O046-M	Overseer	(BPS-11)	2	2	346,000		355,000
P049-M	Photo Lithographer	(BPS-11)	1	1	148,000		153,000
P187-M	Publicity Assistant	(BPS-11)	1	1	220,000		224,000
R057-M	Research Assistant	(BPS-11)	61	67	9,515,000		11,437,000
S271-M	Sub-Engineer	(BPS-11)	3	3	388,000		400,000
S327-F	Statistical Assistant	(BPS-11)	1	1	225,000		228,000
S327-M	Statistical Assistant	(BPS-11)	8	8	2,007,000		2,040,000
L068-F	Library Assistant	(BPS-10)	1	1	206,000		208,000
D020-M	Data Entry Operator	(BPS-09)	1	1	80,000		82,000
P049-M	Photo Lithographer	(BPS-09)	2	2	305,000		310,000
S078-M	Senior Clerk	(BPS-09)	66	67	11,039,000		11,434,000
E034-M	Electrician	(BPS-07)	3	3	326,000		332,000

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FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ4203	**Fisheries**						
J019-F	Junior Clerk	(BPS-07)	1	1	95,000		97,000
J019-M	Junior Clerk	(BPS-07)	40	40	4,187,000		4,355,000
M048-M	Mason	(BPS-07)	3	3	531,000		538,000
M065-M	Mechanic	(BPS-07)	9	9	939,000		960,000
F112-M	Fisheries Supervisor	(BPS-06)	3	4	207,000		265,000
L011-M	Laboratory Supervisor	(BPS-06)	1	11	69,000		1,221,000
S292-M	Supervisor	(BPS-06)	85	75	9,775,000		8,778,000
C233-M	Computer Operator	(BPS-05)	4	4	508,000		515,000
E034-M	Electrician	(BPS-05)		1			71,000
L004-M	Laboratory Assistant	(BPS-05)	27	32	3,556,000		4,279,000
L006-M	Laboratory Attendant	(BPS-05)	1		150,000		
T061-M	Tracer	(BPS-05)	1	1	103,000		104,000
D186-M	Driver	(BPS-04)	119	121	12,861,000		13,523,000
B053-M	Boat Motor Operator	(BPS-03)	5	5	397,000		404,000
C193-M	Cook	(BPS-03)	3	3	237,000		241,000
H064-M	Head Watcher	(BPS-03)	3	3	254,000		258,000
L076-M	Lift Pump Mechanic	(BPS-03)	3	3	272,000		276,000
P031-M	Pellet Machine Operator	(BPS-03)	4	4	619,000		625,000
T100-M	Tubewell Mechanic	(BPS-03)	54	55	5,035,000		5,284,000
T101-M	Tubewell Operator	(BPS-03)	2	2	220,000		223,000
D003-M	Daftri	(BPS-02)	1	1	126,000		127,000
M019-M	Mali	(BPS-02)	9	9	860,000		870,000
N006-M	Naib Qasid	(BPS-02)	69	69	7,038,000		7,121,000
B019-M	Beldar	(BPS-01)	267	272	25,181,000		26,674,000
B054-M	Boatman	(BPS-01)	18	18	1,850,000		1,868,000
C112-M	Chowkidar	(BPS-01)	53	56	4,647,000		4,992,000
C130-M	Cleaner	(BPS-01)	15	15	1,091,000		1,106,000
F033-M	Field Man	(BPS-01)	3	3	205,000		208,000

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FISHERIES

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ4203	**Fisheries**						
F052-M	Fishermen	(BPS-01)	26	26	2,050,000		2,077,000
F098-M	Fisheries Watcherman	(BPS-01)	299	299	25,475,000		25,788,000
H076-M	Helper	(BPS-01)	4	4	373,000		377,000
L006-F	Laboratory Attendant	(BPS-01)	1	1	155,000		156,000
L006-M	Laboratory Attendant	(BPS-01)	25	30	2,232,000		2,732,000
M114-F	Mess Attendent	(BPS-01)	1	1	115,000		116,000
M114-M	Mess Attendent	(BPS-01)	2	2	207,000		209,000
N006-M	Naib Qasid	(BPS-01)	3	10	191,000		602,000
P188-M	Publicity Attendent	(BPS-01)	2	2	236,000		238,000
S311-F	Sanitary Worker	(BPS-01)	2	2	140,000		142,000
S311-M	Sanitary Worker	(BPS-01)	11	13	922,000		1,158,000
A01152	Personal pay					200,000	300,000
A01153	Special Pay					1,000	12,000
A01156	Total Pay of contract staff		43	43	3,653,000	285,000	3,293,000
S327-M	Statistical Assistant	(BPS-11)	2	2	384,000		324,000
J019-M	Junior Clerk	(BPS-07)	4	4	395,000		345,000
T061-M	Tracer	(BPS-05)	1	1	103,000		100,000
D186-M	Driver	(BPS-04)	5	5	525,000		475,000
C193-M	Cook	(BPS-03)	1	1	78,000		78,000
T100-M	Tubewell Mechanic	(BPS-03)	3	3	285,000		235,000
B019-M	Beldar	(BPS-01)	11	11	645,000		545,000
B054-M	Boatman	(BPS-01)	2	2	172,000		170,000
C112-M	Chowkidar	(BPS-01)	4	4	330,000		300,000
F098-M	Fisheries Watcherman	(BPS-01)	6	6	415,000		400,000
L006-M	Laboratory Attendant	(BPS-01)	1	1	78,000		78,000
M114-M	Mess Attendent	(BPS-01)	1	1	85,000		85,000
N006-M	Naib Qasid	(BPS-01)	2	2	158,000		158,000
A01170	Others					153,541,000	
001	Pay of Other Staff (R.E.)					153,541,000	

PC21019 (019)
FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4203	**Fisheries**					
A012	**TOTAL ALLOWANCES**			**133,787,000**	**191,027,000**	**188,551,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**133,217,000**	**190,357,000**	**187,776,000**
A01201	Senior Post Allowance			5,000	800,000	5,000
A01202	House Rent Allowance			25,537,000	23,004,000	26,667,000
A01203	Conveyance Allowance			17,717,000	30,892,000	25,969,000
A01205	Dearness Allowance				50,000	
A01207	Washing Allowance			20,000	21,000	29,000
A01209	Special Additional Allowance				50,000	
A0120D	Integrated Allowance			451,000	522,000	555,000
A0120P	Adhoc Relief 2009				50,000	
A0120X	Ad - hoc Allowance - 2010			54,352,000	55,982,000	56,270,000
A01211	Hill Allowance			235,000	135,000	235,000
A01216	Qualification Allowance			120,000	270,000	160,000
A01217	Medical Allowance			18,205,000	19,725,000	20,573,000
A0121A	Adhoc Relief Allowance 2011			14,973,000	18,655,000	16,812,000
A0121M	Adhoc Relief Allowance - 2012				37,249,000	38,144,000
A01224	Entertainment Allowance			24,000	24,000	24,000
A01225	Instructional Allowance			550,000	550,000	570,000
A01226	Computer Allowance			18,000	3,000	
A01234	Training Allowance			10,000	10,000	15,000
A01238	Charge Allowance			150,000	150,000	150,000
A01244	Adhoc Relief				50,000	
A01262	Special Relief Allowance				50,000	
A01270	Others			850,000	2,115,000	1,598,000
001	Others			850,000	2,115,000	1,000,000
027	Personal Allowance					200,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees					398,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**570,000**	**670,000**	**775,000**
A01273	Honoraria			20,000	20,000	20,000
000	Honoraria				20,000	20,000
A01274	Medical Charges			420,000	460,000	425,000
A01277	Contingent Paid Staff			100,000	100,000	100,000
A01278	Leave Salary			30,000	90,000	230,000

PC21019 (019)
FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4203	**Fisheries**					
A03	**TOTAL OPERATING EXPENSES**			**50,463,000**	**56,348,000**	**52,206,000**
A032	**TOTAL COMMUNICATIONS**			**2,034,000**	**2,206,000**	**2,099,000**
A03201	Postage and Telegraph			207,000	212,000	210,000
A03202	Telephone and Trunk Call			1,817,000	1,972,000	1,875,000
A03203	Telex Teleprinter and Fax			5,000	5,000	5,000
A03204	Electronic Communication				12,000	4,000
A03205	Courier and Pilot Service			5,000	5,000	5,000
A033	**TOTAL UTILITIES**			**19,311,000**	**21,536,000**	**20,359,000**
A03301	Gas			350,000	370,000	380,000
A03302	Water			125,000	125,000	135,000
A03303	Electricity			18,662,000	20,862,000	19,665,000
001	Electricity				20,862,000	19,665,000
A03304	Hot and Cold Weather Charges			174,000	179,000	179,000
A034	**TOTAL OCCUPANCY COSTS**			**3,460,000**	**4,763,000**	**4,075,000**
A03402	Rent for Office Building			3,200,000	4,250,000	3,800,000
A03405	Rent Other than on Residential Building			5,000	88,000	5,000
A03407	Rates and Taxes			255,000	425,000	270,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**20,504,000**	**20,974,000**	**20,035,000**
A03801	Training - domestic			5,000	5,000	5,000
001	Training - domestic				5,000	5,000
A03805	Travelling Allowance			4,386,000	5,006,000	4,490,000
A03806	Transportation of Goods			25,000	25,000	25,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			16,061,000	15,911,000	15,488,000
A03808	Conveyance Charges			22,000	22,000	22,000
A03809	CNG Charges (Govt)			5,000	5,000	5,000
A039	**TOTAL GENERAL**			**5,154,000**	**6,869,000**	**5,638,000**
A03901	Stationery			777,000	972,000	851,000

PC21019 (019)
FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4203	**Fisheries**					
A03902	Printing and Publication			200,000	235,000	222,000
001	Printing and Publications				235,000	222,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905	Newspapers Periodicals and Books			205,000	240,000	221,000
001	News Papers, Periodicals & Books				240,000	221,000
A03906	Uniforms and Protective Clothing			115,000	125,000	115,000
A03907	Advertising & Publicity			270,000	870,000	350,000
001	Advertising & Publicity				870,000	350,000
A03917	Law Charges			1,000	1,000	1,000
A03918	Exhibitions, Fairs & Other National Celebrations			100,000	100,000	110,000
A03919	Payments to Others for Service Rendered			210,000	210,000	210,000
A03927	Purchase of drug and medicines			5,000	5,000	405,000
A03936	Foreign/Inland Training Course Fee			1,000	1,000	1,000
A03942	Cost of Other Stores			2,205,000	2,325,000	2,062,000
001	Cost of Other Stores				2,325,000	2,062,000
A03955	Computer Stationary			70,000	70,000	73,000
A03970	Others			994,000	1,714,000	1,016,000
001	Others				1,714,000	1,016,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,500,000**	**2,200,000**	**1,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,500,000**	**2,200,000**	**1,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,500,000	2,200,000	1,000,000
001	Fin. Assis. to the families of the persons who expires during service.				2,200,000	1,000,000
A06	**TOTAL TRANSFERS**			**5,000**	**5,000**	**5,000**
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**5,000**	**5,000**	**5,000**
A06470	Others			5,000	5,000	5,000
001	Others				5,000	5,000
A12	**TOTAL CIVIL WORKS**			**226,000**	**226,000**	**226,000**

PC21019 (019)
FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4203	**Fisheries**					
A123	**TOTAL EMBANKMENT AND DRAINAGE WORKS**			**220,000**	**220,000**	**220,000**
A12301	Main embankment			100,000	100,000	100,000
A12302	Miscellaneous Embankment			90,000	90,000	90,000
A12370	Others			30,000	30,000	30,000
A124	**TOTAL BUILDING AND STRUCTURES**			**6,000**	**6,000**	**6,000**
A12470	Others			6,000	6,000	6,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**4,283,000**	**4,898,000**	**5,108,000**
A130	**TOTAL TRANSPORT**			**2,948,000**	**3,443,000**	**3,160,000**
A13001	Transport			2,948,000	3,443,000	3,160,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**927,000**	**1,027,000**	**1,330,000**
A13101	Machinery and Equipment			927,000	1,027,000	1,330,000
A132	**TOTAL FURNITURE AND FIXTURE**			**150,000**	**170,000**	**355,000**
A13201	Furniture and Fixture			150,000	170,000	355,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**240,000**	**240,000**	**245,000**
A13302	Residential Buildings			70,000	70,000	75,000
A13303	Other Buildings			120,000	120,000	120,000
001	Other Buildings				120,000	120,000
A13370	Others			50,000	50,000	50,000
001	Others				50,000	50,000
A137	**TOTAL COMPUTER EQUIPMENT**			**18,000**	**18,000**	**18,000**
A13701	Hardware			10,000	10,000	10,000

PC21019 (019)
FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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					
LQ4203 Fisheries					
A13702 Software			5,000	5,000	5,000
A13703 I.T. Equipment			3,000	3,000	3,000
Fisheries			**396,869,000**	**457,196,000**	**468,632,000**

PC21020 (020)
VETERINARY
BUDGET ESTIMATES 2013-2014

	POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	5,489	2,900,598,000	2,462,715,000	1,495,741,000	1,652,272,000	3,148,013,000
TOTAL	**5,489**	**2,900,598,000**	**2,462,715,000**	**1,495,741,000**	**1,652,272,000**	**3,148,013,000**

PC21020 (020)
VETERINARY

	Rs
Charged:	**0**
Voted:	**3,148,013,000**
Total:	**3,148,013,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
042106	ANIMAL HUSBANDRY	2,900,598,000	2,462,715,000	3,148,013,000
TOTAL		**2,900,598,000**	**2,462,715,000**	**3,148,013,000**

PC21020 (020)
VETERINARY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
JG4121	DIRECTORATE OF RCCSC JHANG	42,060,000	39,542,000	47,852,000
LQ4204	DIRECTION- EXTENSION	91,627,000	93,765,000	94,467,000
LQ4205	DIRECTION- RESEARCH	12,567,000	10,677,000	13,233,000
LQ4206	DIRECTION-PLANNING & EVALUATION CELL	17,564,000	18,782,000	17,068,000
LQ4207	SUPERINTENDENCE	111,367,000	152,870,000	165,079,000
LQ4208	VETERINARY EDUCATION AND RESEARCH	112,064,000	110,241,000	120,160,000
LQ4209	PROVINCIAL SCHEMES (RESEARCH)	98,295,000	91,316,000	115,933,000
LQ4210	MUFASSIL VETERINARY HOSPITALS & DISPENSARIES	100,000	100,000	105,000
LQ4211	FIELD CONTROL AND DISEASES-EXTENSION	25,880,000	22,044,000	29,469,000
LQ4212	FIELD CONTROL AND DISEASES-RESEARCH	17,101,000	13,761,000	17,241,000
LQ4213	BREEDING OPERATIONS-GOVERNMENT FARMS LPRI (RESEARCH)	207,520,000	201,838,000	232,678,000
LQ4214	BREEDING OPERATIONS-GOVERNMENT FARMS	490,147,000	475,372,000	540,904,000
LQ4215	PROVINCIAL SCHEMES (FARMS)	6,046,000	6,381,000	6,811,000
LQ4392	BREEDING OPERATION GOVERNMENT FARMS(DLF)	362,626,000	403,732,000	399,539,000
LQ4393	PROVINCIAL SCHEMES (EXTENSION)	20,361,000	20,745,000	22,415,000
LQ4447	LUMPSUM PROVISION FOR TRANSFER TO DISTRICTS FOR TREATMENT OF LIVESTOCK	500,000,000		500,000,000
LQ4516	PROVINCIAL SCHEMES-DIRECTOR B.I	125,002,000	138,287,000	140,270,000
LQ4521	UNIVERSITY OF VETERINARY AND ANIMAL SCIENCES LAHORE	270,000,000	280,971,000	270,000,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	**Rs**	**Rs**
MP4091	DIRECTORATE OF PUNJAB SMALL RUMINANTS MULTAN	194,483,000	177,768,000	191,665,000
RA4134	DIRECTORATE OF POULTRY RESEARCH INSTITUT	195,788,000	204,523,000	223,124,000
TOTAL		**2,900,598,000**	**2,462,715,000**	**3,148,013,000**

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		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**1,310,608,000**	**1,306,093,000**	**1,495,741,000**
A011	**PAY**	**763,079,000**	**666,833,000**	**783,878,000**
A011-1	**TOTAL PAY OF OFFICERS**	**260,255,000**	**217,517,000**	**267,375,000**
A01101	Basic Pay of Officers	248,595,000		253,120,000
A01102	Personal pay	11,660,000	10,000	14,255,000
A01150	Others		217,507,000	
A011-2	**TOTAL PAY OF OTHER STAFF**	**502,824,000**	**449,316,000**	**516,503,000**
A01151	Basic Pay of Other Staff	501,814,000		514,840,000
A01152	Personal pay	1,007,000		1,663,000
A01153	Special Pay	3,000		
A01170	Others		449,316,000	
A012	**ALLOWANCES**	**547,529,000**	**639,260,000**	**711,863,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**536,343,000**	**631,980,000**	**701,512,000**
A01201	Senior Post Allowance	39,000	26,000	36,000
A01202	House Rent Allowance	76,093,000	60,350,000	73,260,000
A01203	Conveyance Allowance	62,441,000	101,843,000	115,446,000
A01204	Sumptuary Allowance			1,000
A01205	Dearness Allowance	8,513,000		
A01207	Washing Allowance	95,000	105,000	99,000
A01208	Dress Allowance			1,000
A0120D	Integrated Allowance	2,493,000	2,367,000	2,757,000
A0120X	Ad - hoc Allowance - 2010	209,196,000	191,261,000	202,746,000
A01211	Hill Allowance	436,000	394,000	410,000
A01216	Qualification Allowance	3,998,000	4,708,000	3,464,000
A01217	Medical Allowance	78,700,000	66,476,000	76,439,000
A0121A	Adhoc Relief Allowance 2011	66,521,000	60,071,000	62,679,000
A0121M	Adhoc Relief Allowance - 2012		130,321,000	147,976,000
A01224	Entertainment Allowance	112,000	116,000	185,000
A01226	Computer Allowance	189,000	99,000	133,000
A01236	Deputation Allowance	5,000	43,000	49,000
A01270	Others	27,512,000	13,800,000	15,831,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**11,186,000**	**7,280,000**	**10,351,000**
A01273	Honoraria	1,957,000	2,979,000	1,957,000
A01274	Medical Charges	1,712,000	482,000	1,516,000
A01277	Contingent Paid Staff	7,370,000	3,470,000	6,797,000
A01278	Leave Salary	21,000	317,000	29,000

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		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01299	Others	126,000	32,000	52,000
A03	**TOTAL OPERATING EXPENSES**	**771,220,000**	**786,445,000**	**827,307,000**
A032	**COMMUNICATIONS**	**6,314,000**	**6,056,000**	**6,868,000**
A03201	Postage and Telegraph	1,006,000	953,000	1,096,000
A03202	Telephone and Trunk Call	5,202,000	5,079,000	5,696,000
A03203	Telex Teleprinter and Fax	6,000	3,000	4,000
A03204	Electronic Communication	61,000	5,000	60,000
A03205	Courier and Pilot Service	10,000	4,000	9,000
A03270	Others	29,000	12,000	3,000
A033	**UTILITIES**	**105,400,000**	**108,464,000**	**112,217,000**
A03301	Gas	12,244,000	11,216,000	12,666,000
A03302	Water	172,000	175,000	175,000
A03303	Electricity	91,868,000	96,124,000	98,251,000
A03304	Hot and Cold Weather Charges	1,030,000	882,000	1,049,000
A03370	Others	86,000	67,000	76,000
A034	**OCCUPANCY COSTS**	**8,225,000**	**8,412,000**	**8,631,000**
A03402	Rent for Office Building	2,199,000	2,306,000	2,188,000
A03407	Rates and Taxes	6,021,000	6,106,000	6,438,000
A03410	Security	5,000		5,000
A038	**TRAVEL & TRANSPORTATION**	**194,125,000**	**193,971,000**	**222,076,000**
A03801	Training - domestic	576,000	141,000	243,000
A03803	Other - domestic		20,000	
A03805	Travelling Allowance	18,439,000	20,791,000	19,539,000
A03806	Transportation of Goods	1,063,000	1,310,000	1,102,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	173,929,000	171,659,000	201,121,000
A03809	CNG Charges (Govt)	117,000	50,000	70,000
A03820	Others	1,000		1,000
A039	**GENERAL**	**457,156,000**	**469,542,000**	**477,515,000**
A03901	Stationery	6,125,000	5,698,000	6,436,000
A03902	Printing and Publication	2,584,000	2,636,000	2,090,000
A03903	Conference/Seminars/Workshops/ Symposia	17,000	12,000	17,000
A03905	Newspapers Periodicals and Books	1,530,000	1,449,000	1,553,000

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		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03906	Uniforms and Protective Clothing	475,000	477,000	486,000
A03907	Advertising & Publicity	29,156,000	27,307,000	28,136,000
A03917	Law Charges	20,000	33,000	17,000
A03918	Exhibitions, Fairs & Other National Celebrations	1,658,000	1,619,000	1,316,000
A03919	Payments to Others for Service Rendered	25,000	25,000	25,000
A03927	Purchase of drug and medicines	25,000	25,000	18,000
A03936	Foreign/Inland Training Course Fee	166,000	24,000	166,000
A03940	Unforeseen expenditure	1,000		1,000
A03942	Cost of Other Stores	1,858,000	2,243,000	1,947,000
A03955	Computer Stationary	802,000	763,000	813,000
A03959	Stipend Incentives Awards And Allied Expenditure	521,000	600,000	531,000
A03970	Others	412,193,000	426,631,000	433,963,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**270,000,000**	**316,661,000**	**270,000,000**
A052	**GRANTS-DOMESTIC**	**270,000,000**	**316,661,000**	**270,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire		4,000,000	
A05270	To Others	270,000,000	312,661,000	270,000,000
A06	**TOTAL TRANSFERS**	**500,006,000**	**5,000**	**500,006,000**
A063	**ENTERTAINMENT & GIFTS**	**6,000**	**5,000**	**6,000**
A06301	Entertainments & Gifts	6,000	5,000	6,000
A064	**OTHER TRANSFER PAYMENTS**	**500,000,000**		**500,000,000**
A06470	Others	500,000,000		500,000,000
A09	**TOTAL PHYSICAL ASSETS**	**2,955,000**	**4,336,000**	**5,206,000**
A092	**COMPUTER EQUIPMENT**	**155,000**	**165,000**	**6,000**
A09201	Hardware	155,000	165,000	6,000
A096	**PURCHASE OF PLANT & MACHINERY**			**2,700,000**
A09601	Plant and Machinery			2,700,000

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		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A098	**PURCHASE OF OTHER ASSETS**	**2,800,000**	**4,171,000**	**2,500,000**
A09801	Livestock	2,800,000	4,171,000	2,500,000
A12	**TOTAL CIVIL WORKS**		**70,000**	
A123	**EMBANKMENT AND DRAINAGE WORKS**		**70,000**	
A12370	Others		70,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**	**45,809,000**	**49,105,000**	**49,753,000**
A130	**TRANSPORT**	**20,475,000**	**22,154,000**	**22,690,000**
A13001	Transport	20,475,000	22,154,000	22,690,000
A131	**MACHINERY AND EQUIPMENT**	**18,667,000**	**19,955,000**	**19,895,000**
A13101	Machinery and Equipment	18,667,000	19,955,000	19,895,000
A132	**FURNITURE AND FIXTURE**	**1,719,000**	**1,581,000**	**1,731,000**
A13201	Furniture and Fixture	1,719,000	1,581,000	1,731,000
A133	**BUILDINGS AND STRUCTURE**	**4,259,000**	**4,685,000**	**4,628,000**
A13301	Office Buildings	975,000	1,275,000	1,076,000
A13304	Structures	1,474,000	1,598,000	1,778,000
A13370	Others	1,810,000	1,812,000	1,774,000
A137	**COMPUTER EQUIPMENT**	**689,000**	**730,000**	**809,000**
A13701	Hardware	304,000	348,000	335,000
A13702	Software	161,000	162,000	199,000
A13703	I.T. Equipment	224,000	220,000	275,000
NET TOTAL		**2,900,598,000**	**2,462,715,000**	**3,148,013,000**

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SUMMARY OF SCALES FOR 2013-2014

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1300	38	159	1497	135,147,000
02	1200		176	1376	127,798,000
03	17		4	21	1,944,000
04	223	9	49	281	30,779,000
05	108		45	153	16,999,000
06	63		7	70	8,344,000
07	159		20	179	18,667,000
08	4			4	595,000
09	555	18	253	826	105,736,000
10	13			13	2,190,000
11	132	1	16	149	23,913,000
12	36		27	63	9,460,000
14	112		12	124	26,196,000
15	20	2	13	35	7,072,000
16	45		9	54	16,810,000
17	232	10	74	316	90,274,000
18	196	12	46	254	104,931,000
19	53		7	60	31,042,000
20	13		1	14	10,063,000
TOTAL	**4481**	**90**	**918**	**5489**	**767,960,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
JG4121	**Directorate of RCCSC Jhang**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**25,569,000**	**21,552,000**	**29,832,000**
A011	**TOTAL PAY**		**112**	**112**	**12,146,000**	**9,477,000**	**12,819,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**12**	**4,042,000**	**2,703,000**	**4,439,000**
A01101	Total Basic Pay of Officers		12	12	4,042,000		4,439,000
D100-M	Director	(BPS-19)	1	1	441,000		463,000
A256-M	Assistant Research Officer	(BPS-18)	1	1	390,000		462,000
D051-M	Deputy Director	(BPS-18)	1	1	390,000		462,000
R059-M	Research Officer	(BPS-18)	2	2	838,000		880,000
A032-M	Administrative Officer	(BPS-17)	1	1	325,000		340,000
V015-M	Veterinary Officer	(BPS-17)	5	5	1,464,000		1,603,000
O008-M	Office Superintendent	(BPS-16)	1	1	194,000		229,000
A01102	Personal pay					10,000	
A01150	Others					2,693,000	
001	Pay of Officers (R.E.)					2,693,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**100**	**100**	**8,104,000**	**6,774,000**	**8,380,000**
A01151	Total Basic Pay of Other Staff		100	100	8,104,000		8,380,000
C173-M	Computer Operator	(BPS-12)	9	9	1,226,000		1,226,000
C012-M	Cameraman	(BPS-11)	1	1	95,000		95,000
C040-M	Cashier	(BPS-09)	1	1	85,000		85,000
S250-M	Store Keeper	(BPS-09)	1	1	85,000		85,000
S600-M	Stock Recorder	(BPS-09)	44	44	4,223,000		4,448,000
B029-M	Bill Clerk	(BPS-07)	1	1	68,000		68,000
J019-M	Junior Clerk	(BPS-07)	2	2	136,000		136,000
E034-M	Electrician	(BPS-06)		1			60,000
D186-M	Driver	(BPS-05)		3			181,000
D186-M	Driver	(BPS-04)	3		181,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
JG4121	**Directorate of RCCSC Jhang**						
E034-M	Electrician	(BPS-04)	1		60,000		
T093-M	Truck Driver	(BPS-04)	1	1	60,000		60,000
V008-M	Vehicle Driver	(BPS-04)	5	5	275,000		275,000
C112-M	Chowkidar	(BPS-02)		2			104,000
C389-M	Cattle Attendant	(BPS-02)		3			156,000
M019-M	Mali	(BPS-02)		1			52,000
N006-M	Naib Qasid	(BPS-02)		9			468,000
S311-M	Sanitary Worker	(BPS-02)		3			154,000
T101-M	Tubewell Operator	(BPS-02)		1			52,000
C112-M	Chowkidar	(BPS-01)	2		104,000		
C389-M	Cattle Attendant	(BPS-01)	11	8	572,000		467,000
M019-M	Mali	(BPS-01)	2	1	104,000		52,000
N006-M	Naib Qasid	(BPS-01)	11	2	572,000		104,000
S311-M	Sanitary Worker	(BPS-01)	4	1	206,000		52,000
T101-M	Tubewell Operator	(BPS-01)	1		52,000		
A01170	Others					6,774,000	
001	Pay of Other Staff (R.E.)					6,774,000	
A012	**TOTAL ALLOWANCES**				**13,423,000**	**12,075,000**	**17,013,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**12,553,000**	**11,745,000**	**16,262,000**
A01202	House Rent Allowance				1,749,000	1,067,000	1,689,000
A01203	Conveyance Allowance				1,614,000	2,307,000	2,669,000
A0120D	Integrated Allowance				61,000	52,000	61,000
A0120X	Ad - hoc Allowance - 2010				3,960,000	2,672,000	3,733,000
A01216	Qualification Allowance				120,000	120,000	120,000
A01217	Medical Allowance				1,666,000	1,215,000	2,185,000
A0121A	Adhoc Relief Allowance 2011				1,187,000	820,000	1,103,000
A0121M	Adhoc Relief Allowance - 2012					1,777,000	2,482,000
A01270	Others				2,196,000	1,715,000	2,220,000
001	Others						9,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees				2,196,000	1,715,000	2,211,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
JG4121	**Directorate of RCCSC Jhang**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			870,000	330,000	751,000
A01273	Honoraria			250,000	280,000	300,000
000	Honoraria				280,000	300,000
A01274	Medical Charges			60,000		50,000
A01277	Contingent Paid Staff			560,000	50,000	400,000
A01278	Leave Salary					1,000
A03	**TOTAL OPERATING EXPENSES**			13,006,000	15,059,000	14,427,000
A032	**TOTAL COMMUNICATIONS**			347,000	332,000	371,000
A03201	Postage and Telegraph			15,000	15,000	16,000
A03202	Telephone and Trunk Call			307,000	307,000	355,000
A03270	Others			25,000	10,000	
A033	**TOTAL UTILITIES**			588,000	660,000	635,000
A03301	Gas			40,000	80,000	31,000
A03303	Electricity			540,000	580,000	598,000
001	Electricity				580,000	598,000
A03304	Hot and Cold Weather Charges			8,000		6,000
A034	**TOTAL OCCUPANCY COSTS**			105,000	65,000	111,000
A03407	Rates and Taxes			105,000	65,000	111,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			7,836,000	8,037,000	8,737,000
A03805	Travelling Allowance			1,120,000	1,420,000	1,300,000
A03806	Transportation of Goods			145,000	145,000	132,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			6,571,000	6,472,000	7,305,000
A039	**TOTAL GENERAL**			4,130,000	5,965,000	4,573,000
A03901	Stationery			110,000	120,000	123,000
A03902	Printing and Publication			190,000	190,000	195,000
001	Printing and Publications				190,000	195,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
JG4121	**Directorate of RCCSC Jhang**					
A03905	Newspapers Periodicals and Books			105,000	155,000	105,000
001	News Papers, Periodicals & Books				155,000	105,000
A03907	Advertising & Publicity			120,000	20,000	122,000
001	Advertising & Publicity				20,000	122,000
A03918	Exhibitions, Fairs & Other National Celebrations			580,000	605,000	585,000
A03919	Payments to Others for Service Rendered			25,000	25,000	25,000
A03959	Stipend Incentives Awards And Allied Expenditure			520,000	600,000	500,000
A03970	Others			2,480,000	4,250,000	2,918,000
001	Others			150,000	150,000	145,000
011	Feeding Charges			730,000	948,000	900,000
015	Medicine Chemical Instruments Straw Sheath			650,000	2,230,000	920,000
017	Cost of Chemical / Glassware			200,000	200,000	200,000
025	Cost of Seeds			180,000	150,000	185,000
026	Rops and Chains			17,000	30,000	16,000
027	Other Petty Stores			195,000	195,000	185,000
028	Fertilizers			30,000	2,000	30,000
029	Liquid Nitrogen Gas			53,000	70,000	52,000
031	Smithy and Store Articles			195,000	195,000	205,000
033	Land Development Charges			80,000	80,000	80,000
A09	**TOTAL PHYSICAL ASSETS**			**2,500,000**	**1,831,000**	**2,500,000**
A098	**TOTAL PURCHASE OF OTHER ASSETS**			**2,500,000**	**1,831,000**	**2,500,000**
A09801	Livestock			2,500,000	1,831,000	2,500,000
A12	**TOTAL CIVIL WORKS**				**70,000**	
A123	**TOTAL EMBANKMENT AND DRAINAGE WORKS**				**70,000**	
A12370	Others				70,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**985,000**	**1,030,000**	**1,093,000**

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
JG4121	**Directorate of RCCSC Jhang**					
A130	**TOTAL TRANSPORT**			**675,000**	**735,000**	**743,000**
A13001	Transport			675,000	735,000	743,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**235,000**	**295,000**	**255,000**
A13101	Machinery and Equipment			235,000	295,000	255,000
A132	**TOTAL FURNITURE AND FIXTURE**			**5,000**		**5,000**
A13201	Furniture and Fixture			5,000		5,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**70,000**		**65,000**
A13370	Others			70,000		65,000
001	Others					65,000
A137	**TOTAL COMPUTER EQUIPMENT**					**25,000**
A13701	Hardware					12,000
A13702	Software					6,000
A13703	I.T. Equipment					7,000
Directorate of RCCSC Jhang				**42,060,000**	**39,542,000**	**47,852,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ4204	**Direction- Extension**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**46,269,000**	**49,880,000**	**52,231,000**
A011	**TOTAL PAY**		**129**	**125**	**26,957,000**	**25,217,000**	**26,637,000**
A011-1	**TOTAL PAY OF OFFICERS**		**29**	**27**	**12,263,000**	**13,080,000**	**13,339,000**
A01101	Total Basic Pay of Officers		29	27	11,370,000		12,244,000
D110-M	Director General	(BPS-20)	1	1	827,000		827,000
D598-M	Director / Principal Veterinary Officer	(BPS-20)		3			2,268,000
D100-M	Director	(BPS-19)	3		1,476,000		
D597-M	Deputy Director / Additional Principal	(BPS-19)		3			1,696,000
A146-M	Assistant Director	(BPS-18)	4		1,494,000		
A201-M	Assistant Information and Publicity Officer	(BPS-18)	2		1,200,000		
A719-M	Assistant Director / Senior Veterinary Officer	(BPS-18)		4			1,735,000
A725-M	Assistant Information and Publicity Officer / Seni	(BPS-18)		2			1,200,000
D051-M	Deputy Director	(BPS-18)	3		1,685,000		
A032-M	Administrative Officer	(BPS-17)	1	1	480,000		480,000
A146-M	Assistant Director	(BPS-17)	1		200,000		
L130-M	Livestock Production Officer	(BPS-17)	3	3	599,000		630,000
P156-M	Programme Officer	(BPS-17)	1	1	517,000		532,000
S211-M	Statistical Officer	(BPS-17)	1	1	215,000		229,000
A032-M	Administrative Officer	(BPS-16)	1	1	308,000		318,000
B088-M	Budget and Accounts Officer	(BPS-16)	2	2	674,000		702,000
D534-M	Data Manger	(BPS-16)	1		136,000		
S282-M	Superintendent	(BPS-16)	5	5	1,559,000		1,627,000
A01102	Personal pay				893,000		1,095,000
A01150	Others					13,080,000	

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ4204	**Direction- Extension**						
001	Pay of Officers (R.E.)					13,080,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**100**	**98**	**14,694,000**	**12,137,000**	**13,298,000**
A01151	Total Basic Pay of Other Staff		100	98	14,656,000		13,236,000
C237-M	Cameraman	(BPS-15)	1	1	102,000		132,000
S114-M	Senior Scale Stenographer	(BPS-15)	2	2	575,000		508,000
A097-M	Assistant	(BPS-14)	16	16	3,362,000		3,526,000
C173-M	Computer Operator	(BPS-12)	3	1	260,000		82,000
S216-M	Stenographer	(BPS-12)	7	7	1,465,000		924,000
A095-M	Artist-Cum-Photographer	(BPS-11)	1	1	105,000		141,000
S327-M	Statistical Assistant	(BPS-11)	2	2	261,000		264,000
S078-M	Senior Clerk	(BPS-09)	9	9	1,808,000		1,563,000
J019-M	Junior Clerk	(BPS-07)	14	14	1,060,000		1,298,000
C010-M	Calligraphist	(BPS-06)	3	3	305,000		306,000
P166-M	Projectionist	(BPS-06)	1	1	139,000		146,000
C169-M	Computer Clerk	(BPS-05)	1	1	67,000		67,000
D186-M	Driver	(BPS-05)	3	2	444,000		354,000
O038-M	Operator-Cum-Driver	(BPS-05)	2	2	255,000		267,000
D186-M	Driver	(BPS-04)		1			170,000
C112-M	Chowkidar	(BPS-02)		4			356,000
D003-M	Daftri	(BPS-02)	1	2	121,000		268,000
M019-M	Mali	(BPS-02)		1			117,000
N006-M	Naib Qasid	(BPS-02)		22			2,213,000
B004-M	Bahishti	(BPS-01)	1	1	59,000		59,000
C112-M	Chowkidar	(BPS-01)	4		352,000		
D003-M	Daftri	(BPS-01)	1		145,000		
M019-M	Mali	(BPS-01)	1		115,000		
N006-M	Naib Qasid	(BPS-01)	23	1	3,246,000		59,000
S311-M	Sanitary Worker	(BPS-01)	4	4	410,000		416,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4204	**Direction- Extension**					
A01152	Personal pay			38,000		62,000
A01170	Others				12,137,000	
001	Pay of Other Staff (R.E.)				12,137,000	
A012	**TOTAL ALLOWANCES**			**19,312,000**	**24,663,000**	**25,594,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**18,869,000**	**24,254,000**	**25,177,000**
A01201	Senior Post Allowance			13,000	14,000	13,000
A01202	House Rent Allowance			3,410,000	2,980,000	3,272,000
A01203	Conveyance Allowance			2,245,000	3,435,000	3,888,000
A01207	Washing Allowance			3,000	6,000	4,000
A0120D	Integrated Allowance			116,000	96,000	119,000
A0120X	Ad - hoc Allowance - 2010			7,711,000	7,374,000	7,429,000
A01216	Qualification Allowance			120,000	250,000	120,000
A01217	Medical Allowance			2,331,000	2,135,000	2,322,000
A0121A	Adhoc Relief Allowance 2011			2,375,000	2,375,000	2,285,000
A0121M	Adhoc Relief Allowance - 2012				5,044,000	5,327,000
A01224	Entertainment Allowance			13,000	20,000	20,000
A01236	Deputation Allowance			5,000		5,000
A01270	Others			527,000	525,000	373,000
001	Others			10,000		10,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees			517,000	525,000	363,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**443,000**	**409,000**	**417,000**
A01273	Honoraria			305,000	405,000	305,000
000	Honoraria				405,000	305,000
A01274	Medical Charges			135,000	4,000	110,000
A01277	Contingent Paid Staff			1,000		1,000
A01278	Leave Salary			1,000		1,000
A01299	Others			1,000		
A03	**TOTAL OPERATING EXPENSES**			**43,202,000**	**41,037,000**	**40,334,000**
A032	**TOTAL COMMUNICATIONS**			**1,071,000**	**1,163,000**	**1,111,000**
A03201	Postage and Telegraph			233,000	233,000	235,000
A03202	Telephone and Trunk Call			826,000	926,000	865,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4204	**Direction- Extension**					
A03203	Telex Teleprinter and Fax					1,000
A03204	Electronic Communication			5,000		5,000
A03205	Courier and Pilot Service			5,000	4,000	5,000
A03270	Others			2,000		
A033	**TOTAL UTILITIES**			**3,927,000**	**4,020,000**	**4,237,000**
A03301	Gas			799,000	899,000	800,000
A03303	Electricity			3,088,000	3,088,000	3,397,000
001	Electricity				3,088,000	3,397,000
A03304	Hot and Cold Weather Charges			40,000	33,000	40,000
A034	**TOTAL OCCUPANCY COSTS**			**55,000**	**55,000**	**33,000**
A03407	Rates and Taxes			50,000	55,000	28,000
A03410	Security			5,000		5,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**6,693,000**	**6,219,000**	**6,028,000**
A03801	Training - domestic			5,000	5,000	5,000
001	Training - domestic				5,000	5,000
A03805	Travelling Allowance			470,000	390,000	425,000
A03806	Transportation of Goods			6,000	28,000	6,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			6,206,000	5,796,000	5,586,000
A03809	CNG Charges (Govt)			5,000		5,000
A03820	Others			1,000		1,000
001	Others					1,000
A039	**TOTAL GENERAL**			**31,456,000**	**29,580,000**	**28,925,000**
A03901	Stationery			880,000	760,000	870,000
A03902	Printing and Publication			1,072,000	1,072,000	370,000
001	Printing and Publications				1,072,000	370,000
A03903	Conference/Seminars/Workshops/ Symposia			5,000		5,000
A03905	Newspapers Periodicals and Books			75,000	85,000	50,000
001	News Papers, Periodicals & Books				85,000	50,000
A03906	Uniforms and Protective Clothing			25,000	25,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	2013-2014	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**					
LQ4204	**Direction- Extension**					
A03907	Advertising & Publicity			27,720,000	25,969,000	26,700,000
001	Advertising & Publicity				25,969,000	26,700,000
A03917	Law Charges			5,000		5,000
A03918	Exhibitions, Fairs & Other National Celebrations			685,000	685,000	10,000
A03936	Foreign/Inland Training Course Fee			1,000		1,000
A03940	Unforeseen expenditure			1,000		1,000
A03942	Cost of Other Stores			462,000	522,000	447,000
001	Cost of Other Stores				522,000	447,000
A03955	Computer Stationary			177,000	177,000	140,000
A03959	Stipend Incentives Awards And Allied Expenditure			1,000		1,000
A03970	Others			347,000	285,000	300,000
001	Others				285,000	300,000
A06	**TOTAL TRANSFERS**			**1,000**		**1,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**1,000**		**1,000**
A06301	Entertainments & Gifts			1,000		1,000
001	Entertainment & Gifts					1,000
A09	**TOTAL PHYSICAL ASSETS**			**150,000**	**990,000**	
A092	**TOTAL COMPUTER EQUIPMENT**			**150,000**	**150,000**	
A09201	Hardware			150,000	150,000	
A098	**TOTAL PURCHASE OF OTHER ASSETS**				**840,000**	
A09801	Livestock				840,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,005,000**	**1,858,000**	**1,901,000**
A130	**TOTAL TRANSPORT**			**1,372,000**	**1,422,000**	**1,400,000**
A13001	Transport			1,372,000	1,422,000	1,400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4204	**Direction- Extension**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**200,000**	**187,000**	**165,000**
A13101	Machinery and Equipment			200,000	187,000	165,000
A132	**TOTAL FURNITURE AND FIXTURE**			**125,000**	**65,000**	**75,000**
A13201	Furniture and Fixture			125,000	65,000	75,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**211,000**	**100,000**	**211,000**
A13301	Office Buildings			100,000	100,000	100,000
001	Office Buildings				100,000	100,000
A13304	Structures			105,000		105,000
A13370	Others			6,000		6,000
001	Others					6,000
A137	**TOTAL COMPUTER EQUIPMENT**			**97,000**	**84,000**	**50,000**
A13701	Hardware			70,000	57,000	25,000
A13702	Software			12,000	17,000	10,000
A13703	I.T. Equipment			15,000	10,000	15,000
Direction- Extension				**91,627,000**	**93,765,000**	**94,467,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ4205	**Direction- Research**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**11,266,000**	**9,491,000**	**11,748,000**
A011	**TOTAL PAY**		**31**	**31**	**6,515,000**	**5,221,000**	**6,065,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**3,115,000**	**2,402,000**	**2,713,000**
A01101	Total Basic Pay of Officers		8	8	3,014,000		2,612,000
D110-M	Director General	(BPS-20)	1	1	827,000		827,000
A146-M	Assistant Director	(BPS-18)	1	1	600,000		323,000
D051-M	Deputy Director	(BPS-18)	1	1	250,000		250,000
A032-M	Administrative Officer	(BPS-17)	1	1	200,000		304,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	200,000		303,000
P156-M	Programme Officer	(BPS-17)	1	1	244,000		200,000
S282-M	Superintendent	(BPS-16)	2	2	693,000		405,000
A01102	Personal pay				101,000		101,000
A01150	Others					2,402,000	
001	Pay of Officers (R.E.)					2,402,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**23**	**23**	**3,400,000**	**2,819,000**	**3,352,000**
A01151	Total Basic Pay of Other Staff		23	23	3,397,000		3,332,000
S114-M	Senior Scale Stenographer	(BPS-15)	1	1	351,000		354,000
A097-M	Assistant	(BPS-14)	5	5	1,145,000		1,116,000
C173-M	Computer Operator	(BPS-12)	1	1	145,000		148,000
S216-M	Stenographer	(BPS-12)	1	1	87,000		88,000
S078-M	Senior Clerk	(BPS-09)	3	3	514,000		482,000
J019-M	Junior Clerk	(BPS-07)	4	4	334,000		323,000
D186-M	Driver	(BPS-05)		2			165,000
D186-M	Driver	(BPS-04)	2		161,000		
C112-M	Chowkidar	(BPS-02)		1			115,000
N006-M	Naib Qasid	(BPS-02)		4			422,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ4205	**Direction- Research**						
C112-M	Chowkidar	(BPS-01)	1		113,000		
N006-M	Naib Qasid	(BPS-01)	4		430,000		
S311-M	Sanitary Worker	(BPS-01)	1	1	117,000		119,000
A01152	Personal pay				3,000		20,000
A01170	Others					2,819,000	
001	Pay of Other Staff (R.E.)					2,819,000	
A012	**TOTAL ALLOWANCES**				**4,751,000**	**4,270,000**	**5,683,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,678,000**	**4,172,000**	**5,550,000**
A01201	Senior Post Allowance				13,000	12,000	13,000
A01202	House Rent Allowance				744,000	431,000	691,000
A01203	Conveyance Allowance				503,000	592,000	893,000
A0120D	Integrated Allowance				30,000	25,000	30,000
A0120X	Ad - hoc Allowance - 2010				2,120,000	1,329,000	1,659,000
A01216	Qualification Allowance				10,000		10,000
A01217	Medical Allowance				604,000	409,000	505,000
A0121A	Adhoc Relief Allowance 2011				638,000	429,000	519,000
A0121M	Adhoc Relief Allowance - 2012					939,000	1,214,000
A01224	Entertainment Allowance				7,000	6,000	7,000
A01226	Computer Allowance				9,000		9,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**73,000**	**98,000**	**133,000**
A01273	Honoraria				40,000	56,000	55,000
000	Honoraria					56,000	55,000
A01274	Medical Charges				21,000	42,000	66,000
A01277	Contingent Paid Staff				10,000		10,000
A01278	Leave Salary				1,000		1,000
A01299	Others				1,000		1,000
001	Others						1,000
A03	**TOTAL OPERATING EXPENSES**				**1,112,000**	**976,000**	**1,234,000**
A032	**TOTAL COMMUNICATIONS**				**184,000**	**100,000**	**193,000**
A03201	Postage and Telegraph				24,000		25,000
A03202	Telephone and Trunk Call				150,000	100,000	158,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4205	**Direction- Research**					
A03204	Electronic Communication			10,000		10,000
A033	**TOTAL UTILITIES**			**10,000**		**10,000**
A03304	Hot and Cold Weather Charges			10,000		10,000
A034	**TOTAL OCCUPANCY COSTS**			**10,000**	**7,000**	**11,000**
A03407	Rates and Taxes			10,000	7,000	11,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**655,000**	**630,000**	**755,000**
A03801	Training - domestic			5,000		5,000
001	Training - domestic					5,000
A03805	Travelling Allowance			150,000	150,000	200,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			500,000	480,000	550,000
A039	**TOTAL GENERAL**			**253,000**	**239,000**	**265,000**
A03901	Stationery			85,000	85,000	90,000
A03902	Printing and Publication			30,000	30,000	30,000
001	Printing and Publications				30,000	30,000
A03905	Newspapers Periodicals and Books			16,000	9,000	17,000
001	News Papers, Periodicals & Books				9,000	17,000
A03906	Uniforms and Protective Clothing			12,000	12,000	13,000
A03907	Advertising & Publicity			10,000	7,000	10,000
001	Advertising & Publicity				7,000	10,000
A03936	Foreign/Inland Training Course Fee			10,000		10,000
A03942	Cost of Other Stores			60,000	50,000	63,000
001	Cost of Other Stores				50,000	63,000
A03955	Computer Stationary			20,000	36,000	22,000
A03970	Others			10,000	10,000	10,000
001	Others				10,000	10,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**189,000**	**210,000**	**251,000**
A130	**TOTAL TRANSPORT**			**100,000**	**150,000**	**110,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4205	**Direction- Research**					
A13001	Transport			100,000	150,000	110,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**21,000**	**31,000**	**73,000**
A13101	Machinery and Equipment			21,000	31,000	73,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**		**22,000**
A13201	Furniture and Fixture			20,000		22,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**20,000**	**1,000**	**12,000**
A13301	Office Buildings			5,000		1,000
001	Office Buildings					1,000
A13304	Structures			5,000		1,000
A13370	Others			10,000	1,000	10,000
001	Others				1,000	10,000
A137	**TOTAL COMPUTER EQUIPMENT**			**28,000**	**28,000**	**34,000**
A13701	Hardware			14,000	14,000	15,000
A13702	Software			4,000	4,000	5,000
A13703	I.T. Equipment			10,000	10,000	14,000
Direction- Research				**12,567,000**	**10,677,000**	**13,233,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ4206	**Direction-Planning & Evaluation Cell**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**15,313,000**	**16,432,000**	**14,406,000**
A011	**TOTAL PAY**		**38**	**30**	**8,318,000**	**7,666,000**	**7,121,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**10**	**4,244,000**	**4,017,000**	**3,604,000**
A01101	Total Basic Pay of Officers		11	10	4,096,000		3,473,000
D598-M	Director / Principal Veterinary Officer	(BPS-20)		1			448,000
D100-M	Director	(BPS-19)	1		600,000		
A128-M	Assistant Chief	(BPS-18)	1	1	527,000		556,000
A723-M	Assistant Chief(App/Ava) / Senior Veterinary Offic	(BPS-18)		2			1,080,000
A131-M	Assistant Chief(App/Ava)	(BPS-17)	2		1,045,000		
D304-M	Database Administrator	(BPS-17)	2	2	425,000		449,000
N055-M	Network Administrator	(BPS-17)	2	2	425,000		448,000
P076-M	Planning Officer	(BPS-17)	2		699,000		
S114-M	Senior Scale Stenographer	(BPS-16)		1			107,000
S282-M	Superintendent	(BPS-16)	1	1	375,000		385,000
A01102	Personal pay				148,000		131,000
A01150	Others					4,017,000	
001	Pay of Officers (R.E.)					4,017,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**27**	**20**	**4,074,000**	**3,649,000**	**3,517,000**
A01151	Total Basic Pay of Other Staff		27	20	4,071,000		3,459,000
D588-M	Data Supervisor	(BPS-15)	8	8	1,191,000		1,150,000
L103-M	Librarian	(BPS-15)	1	1	474,000		480,000
S114-M	Senior Scale Stenographer	(BPS-15)	1		107,000		
A097-M	Assistant	(BPS-14)	2	2	598,000		601,000
S216-M	Stenographer	(BPS-14)		2			431,000
D020-M	Data Entry Operator	(BPS-12)	3		291,000		
S216-M	Stenographer	(BPS-12)	2		417,000		

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ4206	**Direction-Planning & Evaluation Cell**						
J019-M	Junior Clerk	(BPS-07)	3	3	362,000		363,000
D186-M	Driver	(BPS-05)		1			145,000
D186-M	Driver	(BPS-04)	3		286,000		
N006-M	Naib Qasid	(BPS-02)		3			289,000
N006-M	Naib Qasid	(BPS-01)	3		285,000		
S311-M	Sanitary Worker	(BPS-01)	1		60,000		
A01152	Personal pay						58,000
A01153	Special Pay				3,000		
A01170	Others					3,649,000	
001	Pay of Other Staff (R.E.)					3,649,000	
A012	**TOTAL ALLOWANCES**				**6,995,000**	**8,766,000**	**7,285,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,833,000**	**8,306,000**	**7,113,000**
A01202	House Rent Allowance				1,260,000	1,148,000	1,086,000
A01203	Conveyance Allowance				803,000	1,230,000	1,081,000
A01207	Washing Allowance						1,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A0120X	Ad - hoc Allowance - 2010				2,355,000	2,270,000	1,721,000
A01216	Qualification Allowance				120,000	30,000	120,000
A01217	Medical Allowance				738,000	684,000	578,000
A0121A	Adhoc Relief Allowance 2011				709,000	686,000	536,000
A0121M	Adhoc Relief Allowance - 2012					1,576,000	1,425,000
A01224	Entertainment Allowance				6,000	2,000	7,000
A01226	Computer Allowance				171,000	90,000	72,000
A01270	Others				660,000	579,000	475,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees				660,000	579,000	475,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**162,000**	**460,000**	**172,000**
A01273	Honoraria				10,000	60,000	20,000
000	Honoraria					60,000	20,000
A01274	Medical Charges				50,000		50,000
A01277	Contingent Paid Staff				100,000	100,000	100,000
A01278	Leave Salary				2,000	300,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4206	**Direction-Planning & Evaluation Cell**					
A03	**TOTAL OPERATING EXPENSES**			1,678,000	1,747,000	2,033,000
A032	**TOTAL COMMUNICATIONS**			107,000	107,000	113,000
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk Call			100,000	100,000	105,000
A03270	Others			2,000	2,000	3,000
A033	**TOTAL UTILITIES**			2,000	2,000	5,000
A03304	Hot and Cold Weather Charges			2,000	2,000	5,000
A034	**TOTAL OCCUPANCY COSTS**			10,000	20,000	11,000
A03407	Rates and Taxes			10,000	20,000	11,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,352,000	1,331,000	1,686,000
A03801	Training - domestic			11,000	31,000	102,000
001	Training - domestic				31,000	102,000
A03805	Travelling Allowance			62,000	112,000	64,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,229,000	1,138,000	1,460,000
A03809	CNG Charges (Govt)			50,000	50,000	60,000
A039	**TOTAL GENERAL**			207,000	287,000	218,000
A03901	Stationery			101,000	101,000	101,000
A03902	Printing and Publication			12,000	12,000	13,000
001	Printing and Publications				12,000	13,000
A03903	Conference/Seminars/Workshops/ Symposia			12,000	12,000	12,000
A03905	Newspapers Periodicals and Books			10,000	10,000	10,000
001	News Papers, Periodicals & Books				10,000	10,000
A03906	Uniforms and Protective Clothing			7,000	7,000	8,000
A03942	Cost of Other Stores			50,000	70,000	53,000
001	Cost of Other Stores				70,000	53,000
A03955	Computer Stationary			10,000	10,000	11,000
A03970	Others			5,000	65,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4206	**Direction-Planning & Evaluation Cell**					
001	Others				65,000	10,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**573,000**	**603,000**	**629,000**
A130	**TOTAL TRANSPORT**			**500,000**	**500,000**	**550,000**
A13001	Transport			500,000	500,000	550,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**53,000**	**83,000**	**54,000**
A13101	Machinery and Equipment			53,000	83,000	54,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**10,000**
A13201	Furniture and Fixture			10,000	10,000	10,000
A137	**TOTAL COMPUTER EQUIPMENT**			**10,000**	**10,000**	**15,000**
A13701	Hardware			5,000	5,000	5,000
A13702	Software			5,000	5,000	10,000
Direction-Planning & Evaluation Cell				**17,564,000**	**18,782,000**	**17,068,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ4207	**Superintendence**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**93,645,000**	**131,326,000**	**142,867,000**
A011	**TOTAL PAY**		**303**	**387**	**52,978,000**	**65,086,000**	**74,103,000**
A011-1	**TOTAL PAY OF OFFICERS**		**70**	**90**	**29,581,000**	**36,779,000**	**36,771,000**
A01101	Total Basic Pay of Officers		70	90	27,872,000		34,995,000
A721-M	Assistant Project Director / Additional	(BPS-19)		1			372,000
D597-M	Deputy Director / Additional Principal	(BPS-19)		1			600,000
P357-M	Project Director / Additional Principal	(BPS-19)		1			739,000
S681-M	Senior Instructor / Additional Principal Veterinar	(BPS-19)		2			1,193,000
A146-M	Assistant Director	(BPS-18)	2		800,000		
A167-F	Assistant Disease Investigation Officer	(BPS-18)	2		1,175,000		
A167-M	Assistant Disease Investigation Officer	(BPS-18)	23	23	8,838,000		8,610,000
A247-M	Assistant Project Director	(BPS-18)	1		600,000		
A256-M	Assistant Research Officer	(BPS-18)	2		940,000		
A719-M	Assistant Director / Senior Veterinary Officer	(BPS-18)		2			731,000
A720-F	Assistant Disease Investigation Officer / Senior	(BPS-18)		2			1,026,000
A720-M	Assistant Disease Investigation Officer / Senior	(BPS-18)		10			3,999,000
A722-M	Assistant Research Officer / Senior Veterinary	(BPS-18)		2			954,000
D051-M	Deputy Director	(BPS-18)	1		600,000		
D600-M	Deputy Director (Disease Surveillance)	(BPS-18)		1			750,000
D601-M	Deputy Director (Disease Reporting)	(BPS-18)		1			750,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ4207	**Superintendence**						
P161-M	Project Director	(BPS-18)	1		600,000		
S088-M	Senior Instructor	(BPS-18)	2		915,000		
V015-F	Veterinary Officer	(BPS-18)	1		600,000		
V015-M	Veterinary Officer	(BPS-18)	4	4	2,160,000		2,124,000
A167-M	Assistant Disease Investigation Officer	(BPS-17)	1		629,000		
V015-F	Veterinary Officer	(BPS-17)	8	9	2,409,000		3,508,000
V015-M	Veterinary Officer	(BPS-17)	22	31	7,606,000		9,639,000
A01102	Personal pay				1,709,000		1,776,000
A01150	Others					36,779,000	
001	Pay of Officers (R.E.)					36,779,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**233**	**297**	**23,397,000**	**28,307,000**	**37,332,000**
A01151	Total Basic Pay of Other Staff		233	297	23,343,000		37,257,000
D588-M	Data Supervisor	(BPS-15)		1			168,000
C173-M	Computer Operator	(BPS-12)	1	1	200,000		208,000
S216-M	Stenographer	(BPS-12)	1	1	88,000		326,000
L004-M	Laboratory Assistant	(BPS-11)	3	3	688,000		292,000
S327-M	Statistical Assistant	(BPS-11)	2	2	361,000		371,000
V013-M	Veterinary Assistant	(BPS-11)	5	6	981,000		1,190,000
L004-M	Laboratory Assistant	(BPS-09)	25	34	2,752,000		4,971,000
S078-M	Senior Clerk	(BPS-09)	24	33	3,239,000		5,487,000
V024-M	Veterinary Assistant	(BPS-09)	11	10	1,377,000		1,322,000
J019-F	Junior Clerk	(BPS-07)		1			76,000
J019-M	Junior Clerk	(BPS-07)	13	12	1,316,000		1,130,000
C169-M	Computer Clerk	(BPS-05)	2	2	133,000		133,000
D186-M	Driver	(BPS-05)		14			1,337,000
D186-M	Driver	(BPS-04)	33	28	3,318,000		3,779,000
A304-M	Attendant	(BPS-02)		12			1,401,000
C112-M	Chowkidar	(BPS-02)		17			1,482,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ4207	**Superintendence**						
L006-M	Laboratory Attendant	(BPS-02)		24			2,342,000
N006-M	Naib Qasid	(BPS-02)		24			2,057,000
S311-F	Sanitary Worker	(BPS-02)		1			121,000
S311-M	Sanitary Worker	(BPS-02)		25			2,285,000
A304-M	Attendant	(BPS-01)	15	3	179,000		177,000
C112-M	Chowkidar	(BPS-01)	20	12	1,629,000		1,725,000
L006-M	Laboratory Attendant	(BPS-01)	26	11	2,456,000		1,706,000
N006-M	Naib Qasid	(BPS-01)	25	10	2,122,000		1,604,000
S311-M	Sanitary Worker	(BPS-01)	27	10	2,504,000		1,567,000
A01152	Personal pay				54,000		75,000
A01170	Others					28,307,000	
001	Pay of Other Staff (R.E.)					28,307,000	
A012	**TOTAL ALLOWANCES**				**40,667,000**	**66,240,000**	**68,764,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**40,374,000**	**65,957,000**	**68,431,000**
A01202	House Rent Allowance				5,498,000	6,569,000	6,924,000
A01203	Conveyance Allowance				4,768,000	11,361,000	10,859,000
A01207	Washing Allowance				20,000	29,000	29,000
A01208	Dress Allowance						1,000
A0120D	Integrated Allowance				251,000	473,000	527,000
A0120X	Ad - hoc Allowance - 2010				16,663,000	18,359,000	19,262,000
A01216	Qualification Allowance				240,000	600,000	300,000
A01217	Medical Allowance				5,499,000	6,512,000	6,734,000
A0121A	Adhoc Relief Allowance 2011				5,149,000	5,874,000	6,052,000
A0121M	Adhoc Relief Allowance - 2012					12,914,000	13,556,000
A01224	Entertainment Allowance						58,000
A01226	Computer Allowance				9,000	9,000	34,000
A01270	Others				2,277,000	3,257,000	4,095,000
001	Others				236,000	236,000	225,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees				2,041,000	3,021,000	3,870,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**293,000**	**283,000**	**333,000**
A01273	Honoraria				156,000	235,000	168,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4207	**Superintendence**					
000	Honoraria			96,000	235,000	168,000
001	Lady Doctor (part time) Rs. 10,000/- PM Fixed			60,000		
A01274	Medical Charges			136,000	39,000	155,000
A01277	Contingent Paid Staff			1,000		1,000
A01278	Leave Salary				9,000	9,000
A03	**TOTAL OPERATING EXPENSES**			**14,546,000**	**18,437,000**	**18,946,000**
A032	**TOTAL COMMUNICATIONS**			**664,000**	**851,000**	**1,030,000**
A03201	Postage and Telegraph			134,000	128,000	170,000
A03202	Telephone and Trunk Call			521,000	721,000	853,000
A03203	Telex Teleprinter and Fax			5,000	2,000	3,000
A03205	Courier and Pilot Service			4,000		4,000
A033	**TOTAL UTILITIES**			**2,279,000**	**3,126,000**	**2,871,000**
A03301	Gas			174,000	517,000	329,000
A03302	Water			17,000	12,000	13,000
A03303	Electricity			2,033,000	2,533,000	2,449,000
001	Electricity				2,533,000	2,449,000
A03304	Hot and Cold Weather Charges			55,000	64,000	70,000
A03370	Others					10,000
A034	**TOTAL OCCUPANCY COSTS**			**841,000**	**1,005,000**	**909,000**
A03402	Rent for Office Building			600,000	674,000	650,000
A03407	Rates and Taxes			241,000	331,000	259,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**7,123,000**	**8,427,000**	**9,432,000**
A03801	Training - domestic				100,000	100,000
001	Training - domestic				100,000	100,000
A03803	Other - domestic				20,000	
A03805	Travelling Allowance			2,245,000	2,380,000	2,342,000
A03806	Transportation of Goods			37,000	21,000	67,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			4,841,000	5,906,000	6,923,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4207	**Superintendence**					
A039	**TOTAL GENERAL**			**3,639,000**	**5,028,000**	**4,704,000**
A03901	Stationery			702,000	842,000	769,000
A03902	Printing and Publication			128,000	268,000	278,000
001	Printing and Publications				268,000	278,000
A03905	Newspapers Periodicals and Books			100,000	150,000	158,000
001	News Papers, Periodicals & Books				150,000	158,000
A03906	Uniforms and Protective Clothing			100,000	105,000	96,000
A03907	Advertising & Publicity			94,000	114,000	122,000
001	Advertising & Publicity				114,000	122,000
A03918	Exhibitions, Fairs & Other National Celebrations			29,000	34,000	50,000
A03927	Purchase of drug and medicines			25,000	25,000	18,000
A03942	Cost of Other Stores			980,000	1,230,000	1,064,000
001	Cost of Other Stores				1,230,000	1,064,000
A03955	Computer Stationary			53,000	53,000	60,000
A03970	Others			1,428,000	2,207,000	2,089,000
001	Others			469,000	900,000	826,000
004	Medicines for inmates and patients			4,000	13,000	
013	Cost of State Trading			80,000	80,000	80,000
015	Medicine Chemical Instruments Straw Sheath			729,000	888,000	860,000
017	Cost of Chemical / Glassware			146,000	326,000	323,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**3,176,000**	**3,107,000**	**3,266,000**
A130	**TOTAL TRANSPORT**			**1,428,000**	**1,758,000**	**1,899,000**
A13001	Transport			1,428,000	1,758,000	1,899,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,412,000**	**980,000**	**1,006,000**
A13101	Machinery and Equipment			1,412,000	980,000	1,006,000
A132	**TOTAL FURNITURE AND FIXTURE**			**228,000**	**254,000**	**178,000**
A13201	Furniture and Fixture			228,000	254,000	178,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4207	**Superintendence**					
A133	**TOTAL BUILDINGS AND STRUCTURE**			**65,000**		**67,000**
A13301	Office Buildings			40,000		40,000
001	Office Buildings					40,000
A13304	Structures					1,000
A13370	Others			25,000		26,000
001	Others					26,000
A137	**TOTAL COMPUTER EQUIPMENT**			**43,000**	**115,000**	**116,000**
A13701	Hardware			20,000	56,000	57,000
A13702	Software			12,000	30,000	30,000
A13703	I.T. Equipment			11,000	29,000	29,000
Superintendence				**111,367,000**	**152,870,000**	**165,079,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ4208	**Veterinary Education and Research**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**71,662,000**	**68,710,000**	**77,466,000**
A011	**TOTAL PAY**		**277**	**277**	**42,310,000**	**35,440,000**	**39,998,000**
A011-1	**TOTAL PAY OF OFFICERS**		**36**	**36**	**15,340,000**	**11,520,000**	**13,714,000**
A01101	Total Basic Pay of Officers		36	36	14,514,000		12,918,000
D100-F	Director	(BPS-19)	1		756,000		
D100-M	Director	(BPS-19)		1			756,000
A072-M	Animal Nutrition And Research Officer	(BPS-18)	1	1	1,200,000		1,200,000
A256-F	Assistant Research Officer	(BPS-18)	2	2	753,000		789,000
A256-M	Assistant Research Officer	(BPS-18)	5	5	2,301,000		1,728,000
B039-M	Biological Production Officer	(BPS-18)	3	3	1,407,000		1,094,000
R059-F	Research Officer	(BPS-18)	2	2	1,200,000		900,000
R059-M	Research Officer	(BPS-18)	3	3	1,811,000		1,451,000
V015-F	Veterinary Officer	(BPS-18)		8			1,977,000
V015-M	Veterinary Officer	(BPS-18)		2			502,000
C220-M	Curator	(BPS-17)	1	1	272,000		287,000
O013-M	Officer-In-Charge Stores	(BPS-17)	1	1	200,000		272,000
V015-F	Veterinary Officer	(BPS-17)	1		272,000		
V015-M	Veterinary Officer	(BPS-17)	14	5	3,454,000		1,074,000
S282-M	Superintendent	(BPS-16)	2	2	888,000		888,000
A01102	Personal pay				826,000		796,000
A01150	Others					11,520,000	
001	Pay of Officers (R.E.)					11,520,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**241**	**241**	**26,970,000**	**23,920,000**	**26,284,000**
A01151	Total Basic Pay of Other Staff		241	241	26,907,000		26,191,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ4208	**Veterinary Education and Research**						
P053-M	Photographer-Cum-Movi Operator	(BPS-15)	1	1	258,000		267,000
A097-M	Assistant	(BPS-14)	8	8	1,908,000		1,966,000
S216-M	Stenographer	(BPS-12)	1	1	196,000		202,000
L103-M	Librarian	(BPS-11)	1	1	237,000		243,000
C164-M	Compounder (Vety.)	(BPS-09)	2	2	364,000		373,000
L003-M	Laboratory Assistant	(BPS-09)	33		4,978,000		
L004-M	Laboratory Assistant	(BPS-09)		33			4,695,000
P052-M	Photographer	(BPS-09)	1	1	77,000		77,000
S078-M	Senior Clerk	(BPS-09)	5	5	755,000		819,000
V024-M	Veterinary Assistant	(BPS-09)	1	1	95,000		100,000
W070-M	Works Supervisor	(BPS-09)	2	2	373,000		355,000
A308-M	Audio-Visual Operator	(BPS-08)	1	1	188,000		192,000
J019-M	Junior Clerk	(BPS-07)	8	8	721,000		663,000
B042-M	Blacksmith	(BPS-05)		1			158,000
B062-M	Boiler Man-Cum-Mechanic	(BPS-05)		1			142,000
C027-M	Carpenter	(BPS-05)	6	6	676,000		596,000
D186-M	Driver	(BPS-05)		11			991,000
B042-M	Blacksmith	(BPS-04)	1		158,000		
B062-M	Boiler Man-Cum-Mechanic	(BPS-04)	1		138,000		
D186-M	Driver	(BPS-04)	11		1,248,000		
E034-M	Electrician	(BPS-04)		1			144,000
F048-M	Fireman	(BPS-04)		1			100,000
H041-M	Head Mali	(BPS-04)		1			127,000
M048-M	Mason	(BPS-04)		1			64,000
D003-M	Daftri	(BPS-03)		1			117,000
F048-M	Fireman	(BPS-03)	1		98,000		
H041-M	Head Mali	(BPS-03)	1		124,000		
J001-M	Jamadar	(BPS-03)		1			132,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4208	**Veterinary Education and Research**					
M048-M	Mason	(BPS-03)	1	141,000		
M085-M	Mechanic-Cum-Electrician	(BPS-03)	1	141,000		
A304-M	Attendant	(BPS-02)	19			1,437,000
B019-M	Beldar	(BPS-02)	17			1,420,000
B082-M	Brick Layer	(BPS-02)	1			120,000
C112-M	Chowkidar	(BPS-02)	15			1,244,000
C389-M	Cattle Attendant	(BPS-02)	4			463,000
D003-M	Daftri	(BPS-02)	1	115,000		
J001-M	Jamadar	(BPS-02)	1	129,000		
L006-M	Laboratory Attendant	(BPS-02)	20			1,910,000
L008-M	Laboratory Cleaner	(BPS-02)	33			2,843,000
M019-M	Mali	(BPS-02)	4			443,000
N006-M	Naib Qasid	(BPS-02)	15			1,578,000
P005-M	Packer	(BPS-02)	5			383,000
S007-M	Saees	(BPS-02)	2			204,000
S311-M	Sanitary Worker	(BPS-02)	13			1,233,000
W019-M	Water Carrier	(BPS-02)	4			390,000
A304-M	Attendant	(BPS-01)	23	1,863,000		
B019-M	Beldar	(BPS-01)	17	1,440,000		
B082-M	Brick Layer	(BPS-01)	1	120,000		
C112-M	Chowkidar	(BPS-01)	15	1,287,000		
L006-M	Laboratory Attendant	(BPS-01)	20	2,018,000		
L008-M	Laboratory Cleaner	(BPS-01)	33	2,856,000		
M019-M	Mali	(BPS-01)	4	437,000		
N006-M	Naib Qasid	(BPS-01)	15	1,599,000		
P005-M	Packer	(BPS-01)	5	379,000		
S007-M	Saees	(BPS-01)	2	200,000		
S311-M	Sanitary Worker	(BPS-01)	13	1,207,000		
W019-M	Water Carrier	(BPS-01)	4	383,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4208	**Veterinary Education and Research**					
A01152	Personal pay			63,000		93,000
A01170	Others				23,920,000	
001	Pay of Other Staff (R.E.)				23,920,000	
A012	**TOTAL ALLOWANCES**			**29,352,000**	**33,270,000**	**37,468,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**29,205,000**	**33,180,000**	**37,319,000**
A01202	House Rent Allowance			5,329,000	4,027,000	5,163,000
A01203	Conveyance Allowance			3,444,000	5,031,000	6,162,000
A0120D	Integrated Allowance			176,000	137,000	158,000
A0120X	Ad - hoc Allowance - 2010			12,051,000	10,039,000	10,770,000
A01216	Qualification Allowance			360,000	440,000	240,000
A01217	Medical Allowance			4,181,000	3,428,000	3,972,000
A0121A	Adhoc Relief Allowance 2011			3,658,000	3,116,000	3,353,000
A0121M	Adhoc Relief Allowance - 2012				6,956,000	7,495,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**147,000**	**90,000**	**149,000**
A01273	Honoraria			35,000	55,000	37,000
000	Honoraria				55,000	37,000
A01274	Medical Charges			50,000	35,000	50,000
A01277	Contingent Paid Staff			60,000		60,000
A01278	Leave Salary			1,000		1,000
A01299	Others			1,000		1,000
001	Others					1,000
A03	**TOTAL OPERATING EXPENSES**			**39,198,000**	**40,599,000**	**41,418,000**
A032	**TOTAL COMMUNICATIONS**			**172,000**	**89,000**	**173,000**
A03201	Postage and Telegraph			17,000	15,000	18,000
A03202	Telephone and Trunk Call			155,000	74,000	155,000
A033	**TOTAL UTILITIES**			**5,035,000**	**4,705,000**	**5,431,000**
A03301	Gas			600,000	600,000	618,000
A03303	Electricity			4,400,000	4,100,000	4,778,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4208	**Veterinary Education and Research**					
001	Electricity				4,100,000	4,778,000
A03304	Hot and Cold Weather Charges			35,000	5,000	35,000
A034	**TOTAL OCCUPANCY COSTS**			**60,000**	**50,000**	**63,000**
A03407	Rates and Taxes			60,000	50,000	63,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,362,000**	**2,357,000**	**2,921,000**
A03801	Training - domestic			5,000		6,000
001	Training - domestic					6,000
A03805	Travelling Allowance			155,000	155,000	165,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,202,000	2,202,000	2,750,000
A039	**TOTAL GENERAL**			**31,569,000**	**33,398,000**	**32,830,000**
A03901	Stationery			200,000	125,000	212,000
A03902	Printing and Publication			30,000	30,000	30,000
001	Printing and Publications				30,000	30,000
A03905	Newspapers Periodicals and Books			130,000	130,000	130,000
001	News Papers, Periodicals & Books				130,000	130,000
A03906	Uniforms and Protective Clothing			25,000	25,000	27,000
A03907	Advertising & Publicity			62,000	45,000	66,000
001	Advertising & Publicity				45,000	66,000
A03918	Exhibitions, Fairs & Other National Celebrations			13,000	13,000	14,000
A03970	Others			31,109,000	33,030,000	32,351,000
001	Others			410,000	370,000	435,000
011	Feeding Charges			1,340,000	1,540,000	1,550,000
012	Cost of Poultry Birds / Animals			13,000	13,000	14,000
015	Medicine Chemical Instruments Straw Sheath			500,000	500,000	500,000
016	Mulbary Wooden Planks			2,000		2,000
017	Cost of Chemical / Glassware			19,500,000	19,294,000	20,000,000
018	Furnace Oil			1,000		1,000
019	Lumpsum Provision for Purchase of Medicine			150,000	150,000	150,000
020	Rice Straw Bidding			13,000	13,000	13,000
022	Seara & Vacine			9,000,000	11,000,000	9,500,000
023	Imbryonated Eggs			60,000	110,000	66,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
LQ4208	**Veterinary Education and Research**					
027	Other Petty Stores			20,000	20,000	20,000
028	Fertilizers			100,000	20,000	100,000
A09	**TOTAL PHYSICAL ASSETS**			**5,000**	**15,000**	
A092	**TOTAL COMPUTER EQUIPMENT**			**5,000**	**15,000**	
A09201	Hardware			5,000	15,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,199,000**	**917,000**	**1,276,000**
A130	**TOTAL TRANSPORT**			**500,000**	**357,000**	**550,000**
A13001	Transport			500,000	357,000	550,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**400,000**	**400,000**	**433,000**
A13101	Machinery and Equipment			400,000	400,000	433,000
A132	**TOTAL FURNITURE AND FIXTURE**			**205,000**	**96,000**	**221,000**
A13201	Furniture and Fixture			205,000	96,000	221,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**94,000**	**64,000**	**72,000**
A13304	Structures			74,000	54,000	51,000
A13370	Others			20,000	10,000	21,000
001	Others				10,000	21,000
Veterinary Education and Research				**112,064,000**	**110,241,000**	**120,160,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ4209	**Provincial Schemes (Research)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**72,442,000**	**69,622,000**	**88,312,000**
A011	**TOTAL PAY**		**208**	**208**	**42,915,000**	**36,334,000**	**45,939,000**
A011-1	**TOTAL PAY OF OFFICERS**		**56**	**56**	**25,250,000**	**20,821,000**	**27,780,000**
A01101	Total Basic Pay of Officers		56	56	23,636,000		25,076,000
A020-M	Additional Director	(BPS-19)	1	1	729,000		748,000
S112-M	Senior Research Officer	(BPS-19)	1	1	756,000		383,000
A167-F	Assistant Disease Investigation Officer	(BPS-18)	1	1	600,000		600,000
A167-M	Assistant Disease Investigation Officer	(BPS-18)	1	1	251,000		600,000
A256-F	Assistant Research Officer	(BPS-18)	2	1	1,200,000		600,000
A256-M	Assistant Research Officer	(BPS-18)	13	14	6,460,000		6,952,000
B036-F	Bio-Chemist	(BPS-18)	1	1	449,000		467,000
D220-M	Disease Investigation Officer	(BPS-18)	1	1	600,000		600,000
H004-M	Halminthologist	(BPS-18)	1	1	251,000		251,000
P119-M	Poultry Pathologist	(BPS-18)	1	1	467,000		600,000
R059-F	Research Officer	(BPS-18)	2	3	1,103,000		1,721,000
R059-M	Research Officer	(BPS-18)	8	7	3,653,000		4,153,000
R062-M	Research Officer(Tech)	(BPS-18)	1	1	600,000		251,000
V015-F	Veterinary Officer	(BPS-18)		2			718,000
V015-M	Veterinary Officer	(BPS-18)		4			1,297,000
S211-M	Statistical Officer	(BPS-17)	1	1	200,000		200,000
V015-F	Veterinary Officer	(BPS-17)	11	8	3,458,000		3,054,000
V015-M	Veterinary Officer	(BPS-17)	9	6	2,714,000		1,727,000
S212-M	Statistician	(BPS-16)	1	1	145,000		154,000
A01102	Personal pay				1,614,000		2,704,000
A01150	Others					20,821,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ4209	**Provincial Schemes (Research)**						
001	Pay of Officers (R.E.)					20,821,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**152**	**152**	**17,665,000**	**15,513,000**	**18,159,000**
A01151	Total Basic Pay of Other Staff		152	152	17,651,000		18,119,000
E074-M	Estate Officer	(BPS-15)	1	1	170,000		174,000
S114-M	Senior Scale Stenographer	(BPS-15)	2	2	441,000		449,000
A097-M	Assistant	(BPS-14)	3	3	740,000		762,000
S216-M	Stenographer	(BPS-12)	3	3	400,000		412,000
C173-M	Computer Operator	(BPS-11)	2	2	280,000		290,000
E042-M	Electrician-Cum-Mechanic	(BPS-11)	2	1	176,000		182,000
E101-M	Electrical And Mechanical Supervisor	(BPS-11)		1			220,000
L004-M	Laboratory Assistant	(BPS-11)		4			667,000
L012-M	Laboratory Technician	(BPS-11)	12	12	1,945,000		1,901,000
P081-M	Plant Operator	(BPS-11)	1	1	220,000		231,000
L004-M	Laboratory Assistant	(BPS-09)	20	16	3,442,000		2,781,000
S078-M	Senior Clerk	(BPS-09)	3	3	423,000		482,000
S250-M	Store Keeper	(BPS-09)		1			183,000
J019-M	Junior Clerk	(BPS-07)	3	3	281,000		289,000
D186-M	Driver	(BPS-05)		3			478,000
E034-M	Electrician	(BPS-05)		1			154,000
C027-M	Carpenter	(BPS-04)	1	1	151,000		154,000
D186-M	Driver	(BPS-04)	6	3	733,000		461,000
E034-M	Electrician	(BPS-04)	1		151,000		
F053-M	Fitter	(BPS-04)		2			133,000
S250-F	Store Keeper	(BPS-04)	1		176,000		
F053-M	Fitter	(BPS-03)	2		203,000		
L006-M	Laboratory Attendant	(BPS-03)		6			469,000
A304-M	Attendant	(BPS-02)		16			1,487,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ4209	**Provincial Schemes (Research)**						
B019-M	Beldar	(BPS-02)		1			109,000
C112-M	Chowkidar	(BPS-02)		3			307,000
L006-M	Laboratory Attendant	(BPS-02)		10			754,000
L008-M	Laboratory Cleaner	(BPS-02)		2			179,000
M019-M	Mali	(BPS-02)		2			188,000
N006-M	Naib Qasid	(BPS-02)		11			1,115,000
P118-M	Poultry Man	(BPS-02)		2			231,000
S311-F	Sanitary Worker	(BPS-02)		1			60,000
S311-M	Sanitary Worker	(BPS-02)		7			598,000
A304-M	Attendant	(BPS-01)	43		3,645,000		
B019-M	Beldar	(BPS-01)	1		107,000		
C112-M	Chowkidar	(BPS-01)	5	2	486,000		187,000
C389-M	Cattle Attendant	(BPS-01)		25			1,925,000
L006-M	Laboratory Attendant	(BPS-01)	16		1,274,000		
M019-M	Mali	(BPS-01)	2		189,000		
N006-M	Naib Qasid	(BPS-01)	11		1,048,000		
P118-M	Poultry Man	(BPS-01)	2		168,000		
S311-M	Sanitary Worker	(BPS-01)	9	1	802,000		107,000
A01152	Personal pay				14,000		40,000
A01170	Others					15,513,000	
001	Pay of Other Staff (R.E.)					15,513,000	
A012	**TOTAL ALLOWANCES**				**29,527,000**	**33,288,000**	**42,373,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**29,306,000**	**33,142,000**	**42,160,000**
A01202	House Rent Allowance				4,961,000	3,639,000	5,076,000
A01203	Conveyance Allowance				3,133,000	4,837,000	6,085,000
A0120D	Integrated Allowance				109,000	93,000	97,000
A0120X	Ad - hoc Allowance - 2010				12,372,000	10,312,000	13,006,000
A01216	Qualification Allowance				720,000	780,000	960,000
A01217	Medical Allowance				4,184,000	3,290,000	4,184,000
A0121A	Adhoc Relief Allowance 2011				3,815,000	3,233,000	4,046,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4209	**Provincial Schemes (Research)**					
A0121M	Adhoc Relief Allowance - 2012				6,952,000	8,676,000
A01224	Entertainment Allowance			12,000	6,000	12,000
A01226	Computer Allowance					18,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**221,000**	**146,000**	**213,000**
A01273	Honoraria			36,000	56,000	28,000
000	Honoraria				56,000	28,000
A01274	Medical Charges			83,000	83,000	83,000
A01277	Contingent Paid Staff			93,000		94,000
A01278	Leave Salary			7,000	6,000	6,000
A01299	Others			2,000	1,000	2,000
001	Others				1,000	2,000
A03	**TOTAL OPERATING EXPENSES**			**24,513,000**	**20,374,000**	**25,932,000**
A032	**TOTAL COMMUNICATIONS**			**215,000**	**205,000**	**225,000**
A03201	Postage and Telegraph			15,000	5,000	15,000
A03202	Telephone and Trunk Call			200,000	200,000	210,000
A033	**TOTAL UTILITIES**			**10,825,000**	**7,985,000**	**11,374,000**
A03301	Gas			1,100,000	870,000	1,140,000
A03303	Electricity			9,695,000	7,095,000	10,204,000
001	Electricity				7,095,000	10,204,000
A03304	Hot and Cold Weather Charges			30,000	20,000	30,000
A034	**TOTAL OCCUPANCY COSTS**			**45,000**	**50,000**	**48,000**
A03407	Rates and Taxes			45,000	50,000	48,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**5,389,000**	**5,348,000**	**6,049,000**
A03805	Travelling Allowance			186,000	146,000	184,000
A03806	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			5,202,000	5,202,000	5,864,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4209	**Provincial Schemes (Research)**					
A039	**TOTAL GENERAL**			**8,039,000**	**6,786,000**	**8,236,000**
A03901	Stationery			431,000	356,000	470,000
A03902	Printing and Publication			47,000	37,000	50,000
001	Printing and Publications				37,000	50,000
A03905	Newspapers Periodicals and Books			200,000	200,000	216,000
001	News Papers, Periodicals & Books				200,000	216,000
A03906	Uniforms and Protective Clothing			15,000	15,000	15,000
A03907	Advertising & Publicity			10,000	7,000	10,000
001	Advertising & Publicity				7,000	10,000
A03936	Foreign/Inland Training Course Fee			15,000	8,000	20,000
A03970	Others			7,321,000	6,163,000	7,455,000
001	Others			505,000	755,000	500,000
011	Feeding Charges			3,036,000	1,239,000	2,910,000
012	Cost of Poultry Birds / Animals			555,000	355,000	555,000
015	Medicine Chemical Instruments Straw Sheath			70,000	70,000	70,000
017	Cost of Chemical / Glassware			2,200,000	2,755,000	2,400,000
019	Lumpsum Provision for Purchase of Medicine			50,000	50,000	50,000
022	Seara & Vacine			200,000	250,000	200,000
024	Feeding Charges of Govt. D&H			595,000	595,000	650,000
025	Cost of Seeds			40,000	24,000	50,000
027	Other Petty Stores			20,000	20,000	20,000
028	Fertilizers			50,000	50,000	50,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**200,000**	
A052	**TOTAL GRANTS-DOMESTIC**				**200,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				200,000	
001	Fin. Assis. to the families of the persons who expires during service.				200,000	
A06	**TOTAL TRANSFERS**			**5,000**	**5,000**	**5,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**5,000**	**5,000**	**5,000**
A06301	Entertainments & Gifts			5,000	5,000	5,000
001	Entertainment & Gifts				5,000	5,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4209	**Provincial Schemes (Research)**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,335,000**	**1,115,000**	**1,684,000**
A130	**TOTAL TRANSPORT**			**577,000**	**427,000**	**629,000**
A13001	Transport			577,000	427,000	629,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**552,000**	**482,000**	**600,000**
A13101	Machinery and Equipment			552,000	482,000	600,000
A132	**TOTAL FURNITURE AND FIXTURE**			**161,000**	**161,000**	**170,000**
A13201	Furniture and Fixture			161,000	161,000	170,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**30,000**	**40,000**	**270,000**
A13304	Structures			10,000	20,000	250,000
A13370	Others			20,000	20,000	20,000
001	Others				20,000	20,000
A137	**TOTAL COMPUTER EQUIPMENT**			**15,000**	**5,000**	**15,000**
A13701	Hardware			5,000	5,000	5,000
A13702	Software			5,000		5,000
A13703	I.T. Equipment			5,000		5,000
Provincial Schemes (Research)				**98,295,000**	**91,316,000**	**115,933,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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					
LQ4210 Mufassil Veterinary Hospitals & Dispensaries					
A03 TOTAL OPERATING EXPENSES			**100,000**	**100,000**	**105,000**
A039 TOTAL GENERAL			**100,000**	**100,000**	**105,000**
A03970 Others			100,000	100,000	105,000
001 Others				100,000	105,000
Mufassil Veterinary Hospitals & Dispensaries			**100,000**	**100,000**	**105,000**

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ4211	**Field Control and Diseases- Extension**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				22,279,000	18,358,000	25,721,000
A011	**TOTAL PAY**		73	73	13,267,000	9,668,000	13,470,000
A011-1	**TOTAL PAY OF OFFICERS**		22	22	7,658,000	4,477,000	7,580,000
A01101	Total Basic Pay of Officers		22	22	7,627,000		7,287,000
D598-M	Director / Principal Veterinary Officer	(BPS-20)		1			756,000
D100-M	Director	(BPS-19)	1		756,000		
V015-M	Veterinary Officer	(BPS-18)		1			251,000
L130-M	Livestock Production Officer	(BPS-17)	4	4	814,000		830,000
V015-M	Veterinary Officer	(BPS-17)	17	16	6,057,000		5,450,000
A01102	Personal pay				31,000		293,000
A01150	Others					4,477,000	
001	Pay of Officers (R.E.)					4,477,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		51	51	5,609,000	5,191,000	5,890,000
A01151	Total Basic Pay of Other Staff		51	51	5,606,000		5,889,000
C173-M	Computer Operator	(BPS-12)	1	1	94,000		106,000
V024-M	Veterinary Assistant	(BPS-09)	47	44	5,225,000		5,133,000
V024-M	Veterinary Assistant	(BPS-06)		3			359,000
C112-M	Chowkidar	(BPS-01)	3	3	287,000		291,000
A01152	Personal pay				3,000		1,000
A01170	Others					5,191,000	
001	Pay of Other Staff (R.E.)					5,191,000	
A012	**TOTAL ALLOWANCES**				9,012,000	8,690,000	12,251,000
A012-1	**TOTAL REGULAR ALLOWANCES**				8,764,000	8,642,000	12,198,000
A01202	House Rent Allowance				1,124,000	704,000	1,124,000
A01203	Conveyance Allowance				1,152,000	1,380,000	1,999,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4211	**Field Control and Diseases- Extension**					
A0120D	Integrated Allowance			11,000	11,000	11,000
A0120X	Ad - hoc Allowance - 2010			3,607,000	2,640,000	3,463,000
A01211	Hill Allowance			30,000	24,000	42,000
A01217	Medical Allowance			1,254,000	846,000	1,201,000
A0121A	Adhoc Relief Allowance 2011			1,118,000	826,000	1,034,000
A0121M	Adhoc Relief Allowance - 2012				2,159,000	2,856,000
A01224	Entertainment Allowance			6,000	5,000	6,000
A01270	Others			462,000	47,000	462,000
001	Others			17,000	17,000	17,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees			445,000	30,000	445,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**248,000**	**48,000**	**53,000**
A01273	Honoraria			20,000	40,000	20,000
000	Honoraria				40,000	20,000
A01274	Medical Charges			25,000	8,000	21,000
A01277	Contingent Paid Staff			200,000		10,000
A01278	Leave Salary			1,000		1,000
A01299	Others			2,000		1,000
001	Others					1,000
A03	**TOTAL OPERATING EXPENSES**			**3,231,000**	**2,991,000**	**3,336,000**
A032	**TOTAL COMMUNICATIONS**			**184,000**	**194,000**	**198,000**
A03201	Postage and Telegraph			16,000	26,000	22,000
A03202	Telephone and Trunk Call			168,000	168,000	176,000
A033	**TOTAL UTILITIES**			**207,000**	**142,000**	**146,000**
A03301	Gas			10,000	20,000	10,000
A03302	Water			1,000	2,000	2,000
A03303	Electricity			196,000	120,000	134,000
001	Electricity				120,000	134,000
A034	**TOTAL OCCUPANCY COSTS**			**567,000**	**471,000**	**471,000**
A03402	Rent for Office Building			540,000	444,000	444,000
A03407	Rates and Taxes			27,000	27,000	27,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4211	**Field Control and Diseases- Extension**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,307,000	1,207,000	1,548,000
A03805	Travelling Allowance			500,000	650,000	550,000
A03806	Transportation of Goods			7,000	7,000	8,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			800,000	550,000	990,000
A039	**TOTAL GENERAL**			966,000	977,000	973,000
A03901	Stationery			67,000	80,000	70,000
A03905	Newspapers Periodicals and Books			20,000	18,000	20,000
001	News Papers, Periodicals & Books				18,000	20,000
A03906	Uniforms and Protective Clothing			5,000	5,000	5,000
A03907	Advertising & Publicity			45,000	45,000	45,000
001	Advertising & Publicity				45,000	45,000
A03918	Exhibitions, Fairs & Other National Celebrations			61,000	61,000	63,000
A03970	Others			768,000	768,000	770,000
001	Others			68,000	68,000	70,000
015	Medicine Chemical Instruments Straw Sheath			700,000	700,000	700,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			370,000	695,000	412,000
A130	**TOTAL TRANSPORT**			325,000	625,000	358,000
A13001	Transport			325,000	625,000	358,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			25,000	40,000	27,000
A13101	Machinery and Equipment			25,000	40,000	27,000
A132	**TOTAL FURNITURE AND FIXTURE**			20,000	30,000	22,000
A13201	Furniture and Fixture			20,000	30,000	22,000
A137	**TOTAL COMPUTER EQUIPMENT**					5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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					
LQ4211 Field Control and Diseases- Extension					
A13701 Hardware					5,000
Field Control and Diseases- Extension			**25,880,000**	**22,044,000**	**29,469,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ4212	**Field Control and Diseases- Research**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**13,624,000**	**10,293,000**	**14,228,000**
A011	**TOTAL PAY**		**39**	**39**	**8,142,000**	**5,308,000**	**7,000,000**
A011-1	**TOTAL PAY OF OFFICERS**		**23**	**23**	**6,278,000**	**4,129,000**	**5,229,000**
A01101	Total Basic Pay of Officers		23	23	6,155,000		5,134,000
A050-M	Agriculture Officer	(BPS-17)	1	1	200,000		200,000
V015-F	Veterinary Officer	(BPS-17)	8	1	2,752,000		258,000
V015-M	Veterinary Officer	(BPS-17)	10	21	2,263,000		4,676,000
V016-M	Veterinary Officer Health	(BPS-16)	4		940,000		
A01102	Personal pay				123,000		95,000
A01150	Others					4,129,000	
001	Pay of Officers (R.E.)					4,129,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**16**	**1,864,000**	**1,179,000**	**1,771,000**
A01151	Total Basic Pay of Other Staff		16	16	1,864,000		1,771,000
V013-M	Veterinary Assistant	(BPS-11)		3			584,000
V024-M	Veterinary Assistant	(BPS-09)	11	8	1,544,000		864,000
F026-M	Field Assistant	(BPS-06)	2	2	150,000		153,000
T065-M	Tractor Driver	(BPS-05)		1			100,000
T065-M	Tractor Driver	(BPS-04)	1		100,000		
B019-M	Beldar	(BPS-01)	2	2	70,000		70,000
A01170	Others					1,179,000	
001	Pay of Other Staff (R.E.)					1,179,000	
A012	**TOTAL ALLOWANCES**				**5,482,000**	**4,985,000**	**7,228,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,360,000**	**4,950,000**	**7,154,000**
A01202	House Rent Allowance				1,224,000	673,000	1,280,000
A01203	Conveyance Allowance				866,000	805,000	1,539,000
A0120X	Ad - hoc Allowance - 2010				1,950,000	1,495,000	1,783,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4212	**Field Control and Diseases- Research**					
A01216	Qualification Allowance			628,000		
A01217	Medical Allowance			78,000	440,000	644,000
A0121A	Adhoc Relief Allowance 2011			614,000	464,000	542,000
A0121M	Adhoc Relief Allowance - 2012				1,073,000	1,366,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**122,000**	**35,000**	**74,000**
A01273	Honoraria			30,000	35,000	32,000
000	Honoraria				35,000	32,000
A01274	Medical Charges			30,000		30,000
A01277	Contingent Paid Staff			60,000		10,000
A01278	Leave Salary			1,000		1,000
A01299	Others			1,000		1,000
001	Others					1,000
A03	**TOTAL OPERATING EXPENSES**			**3,341,000**	**3,358,000**	**2,869,000**
A033	**TOTAL UTILITIES**			**60,000**	**60,000**	**60,000**
A03304	Hot and Cold Weather Charges			60,000	60,000	60,000
A034	**TOTAL OCCUPANCY COSTS**			**11,000**	**4,000**	**11,000**
A03407	Rates and Taxes			11,000	4,000	11,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**541,000**	**551,000**	**536,000**
A03801	Training - domestic			5,000		5,000
001	Training - domestic					5,000
A03805	Travelling Allowance			136,000	151,000	131,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			400,000	400,000	400,000
A039	**TOTAL GENERAL**			**2,729,000**	**2,743,000**	**2,262,000**
A03901	Stationery			70,000	10,000	58,000
A03902	Printing and Publication			27,000	27,000	25,000
001	Printing and Publications				27,000	25,000
A03907	Advertising & Publicity			15,000		10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4212	**Field Control and Diseases- Research**					
001	Advertising & Publicity					10,000
A03970	Others			2,617,000	2,706,000	2,169,000
001	Others			375,000	375,000	375,000
015	Medicine Chemical Instruments Straw Sheath			820,000	1,020,000	920,000
017	Cost of Chemical / Glassware			20,000	20,000	22,000
022	Seara & Vacine			1,050,000	1,050,000	500,000
025	Cost of Seeds			40,000	21,000	40,000
027	Other Petty Stores			10,000	10,000	10,000
028	Fertilizers			300,000	210,000	300,000
031	Smithy and Store Articles			2,000		2,000
A09	**TOTAL PHYSICAL ASSETS**					**5,000**
A092	**TOTAL COMPUTER EQUIPMENT**					**5,000**
A09201	Hardware					5,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**136,000**	**110,000**	**139,000**
A130	**TOTAL TRANSPORT**			**25,000**	**25,000**	**25,000**
A13001	Transport			25,000	25,000	25,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**70,000**	**48,000**	**70,000**
A13101	Machinery and Equipment			70,000	48,000	70,000
A132	**TOTAL FURNITURE AND FIXTURE**			**5,000**	**1,000**	**5,000**
A13201	Furniture and Fixture			5,000	1,000	5,000
A137	**TOTAL COMPUTER EQUIPMENT**			**36,000**	**36,000**	**39,000**
A13701	Hardware			12,000	12,000	13,000
A13702	Software			12,000	12,000	13,000
A13703	I.T. Equipment			12,000	12,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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					
LQ4212 Field Control and Diseases- Research					
Field Control and Diseases- Research			**17,101,000**	**13,761,000**	**17,241,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ4213	**Breeding Operations-Government Farms LPRI (Research)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				136,199,000	134,073,000	154,216,000
A011	**TOTAL PAY**		588	589	80,156,000	71,392,000	81,550,000
A011-1	**TOTAL PAY OF OFFICERS**		66	66	23,958,000	18,278,000	25,157,000
A01101	Total Basic Pay of Officers		66	66	22,810,000		23,806,000
D100-M	Director	(BPS-19)	1	1	756,000		756,000
A256-M	Assistant Research Officer	(BPS-18)	17	17	5,633,000		5,607,000
A276-M	Assistant Superintendent Nutrition	(BPS-18)	1	1	431,000		600,000
D051-M	Deputy Director	(BPS-18)	1	1	600,000		600,000
F007-M	Farm Manager	(BPS-18)	2		989,000		
L098-M	Livestock Officer	(BPS-18)	1	1	249,000		249,000
M238-M	Manager	(BPS-18)		2			687,000
R059-F	Research Officer	(BPS-18)	1		430,000		
R059-M	Research Officer	(BPS-18)	13	14	5,382,000		6,288,000
S284-M	Superintendent Farm	(BPS-18)	2	2	1,200,000		1,156,000
A032-M	Administrative Officer	(BPS-17)	1	1	460,000		474,000
A046-M	Agricultural Officer	(BPS-17)	3	3	1,228,000		1,240,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	374,000		388,000
L066-M	Librarian	(BPS-17)	1	1	460,000		474,000
S210-M	Statistical Investigator	(BPS-17)		1			445,000
S211-M	Statistical Officer	(BPS-17)	3	2	788,000		401,000
V015-M	Veterinary Officer	(BPS-17)	13	13	2,319,000		2,892,000
S282-M	Superintendent	(BPS-16)	5	5	1,511,000		1,549,000
A01102	Personal pay				1,148,000		1,351,000
A01150	Others					18,278,000	
001	Pay of Officers (R.E.)					18,278,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ4213	**Breeding Operations-Government Farms LPRI (Research)**						
A011-2	**TOTAL PAY OF OTHER STAFF**		**522**	**523**	**56,198,000**	**53,114,000**	**56,393,000**
A01151	Total Basic Pay of Other Staff		522	523	56,011,000		55,829,000
S114-M	Senior Scale Stenographer	(BPS-15)	4	4	1,226,000		951,000
A097-M	Assistant	(BPS-14)	9	9	2,191,000		2,264,000
H024-M	Head Clerk	(BPS-14)	1	1	115,000		122,000
S216-M	Stenographer	(BPS-12)	7	7	768,000		804,000
C204-M	Cost Assistant	(BPS-11)	2	2	325,000		336,000
C237-M	Cameraman	(BPS-11)	1	1	115,000		121,000
L012-M	Laboratory Technician	(BPS-11)	10	10	1,856,000		1,906,000
S327-M	Statistical Assistant	(BPS-11)	1	1	94,000		99,000
A373-M	Accountant-Cum-Storekeepe	(BPS-09)	1	1	196,000		200,000
C164-M	Compounder (Vety.)	(BPS-09)	2	2	148,000		153,000
E101-M	Electrical And Mechanical Supervisor	(BPS-09)	1	1	155,000		159,000
F072-M	Foreman	(BPS-09)	2	2	318,000		327,000
S078-M	Senior Clerk	(BPS-09)	10	10	1,870,000		1,915,000
S250-M	Store Keeper	(BPS-09)	2	2	377,000		387,000
V024-M	Veterinary Assistant	(BPS-09)	44	44	6,342,000		6,548,000
G038-M	Generator Driver	(BPS-08)	1	1	175,000		179,000
J019-F	Junior Clerk	(BPS-07)	1		80,000		
J019-M	Junior Clerk	(BPS-07)	7	8	983,000		1,004,000
M131-M	Milk Recorder	(BPS-07)	4	4	541,000		591,000
S017-M	Salesman	(BPS-07)	1	1	114,000		118,000
S250-M	Store Keeper	(BPS-07)	2	2	220,000		238,000
E034-M	Electrician	(BPS-06)	2	2	243,000		174,000
F026-M	Field Assistant	(BPS-06)	5	3	664,000		323,000
M193-M	Muqadam	(BPS-06)		2			362,000
B042-M	Blacksmith	(BPS-05)		3			315,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
LQ4213	**Breeding Operations-Government Farms LPRI (Research)**					
B063-M	Boil Man	(BPS-05)	1			145,000
C027-M	Carpenter	(BPS-05)	4			547,000
E034-M	Electrician	(BPS-05)	1			76,000
I019-M	Inseminator	(BPS-05)	2			168,000
M065-M	Mechanic	(BPS-05)	3			312,000
M084-M	Mechanic-Cum-Driver	(BPS-05)	1			159,000
T119-M	Tractor Driver/Driver	(BPS-05)	14			1,462,000
B042-M	Blacksmith	(BPS-04)	3	306,000		
B063-M	Boil Man	(BPS-04)	1	144,000		
C027-M	Carpenter	(BPS-04)	4	631,000		
D186-M	Driver	(BPS-04)	10	10	928,000	942,000
I019-M	Inseminator	(BPS-04)	2	163,000		
M065-M	Mechanic	(BPS-04)	3	303,000		
M084-M	Mechanic-Cum-Driver	(BPS-04)	1	158,000		
T119-M	Tractor Driver/Driver	(BPS-04)	14	1,512,000		
J001-M	Jamadar	(BPS-03)	5			435,000
A304-M	Attendant	(BPS-02)	61			5,800,000
B019-M	Beldar	(BPS-02)	2			183,000
B023-M	Bellow Boys	(BPS-02)	2			62,000
C112-M	Chowkidar	(BPS-02)	13			1,222,000
D003-M	Daftri	(BPS-02)	3			316,000
D009-M	Dairy Cleaner	(BPS-02)	4			407,000
F065-M	Fodder Chaffer	(BPS-02)	3			292,000
F066-M	Fodder Cutter	(BPS-02)	21			1,805,000
F080-M	Forest Guard	(BPS-02)	13			1,132,000
G027-M	Gawala	(BPS-02)	84			7,376,000
M019-M	Mali	(BPS-02)	8			755,000
M130-M	Milk Man	(BPS-02)	4			360,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
LQ4213	**Breeding Operations-Government Farms LPRI (Research)**					
N006-M	Naib Qasid	(BPS-02)		22		2,126,000
P094-M	Ploughmen	(BPS-02)		81		6,840,000
S007-M	Saees	(BPS-02)		7		560,000
S151-M	Shepherd	(BPS-02)		6		580,000
S175-M	Slaughterman	(BPS-02)		1		120,000
S311-M	Sanitary Worker	(BPS-02)		8		605,000
T098-M	Tubewell Driver	(BPS-02)		11		1,021,000
T100-M	Tubewell Mechanic	(BPS-02)	11		1,122,000	
W019-M	Water Carrier	(BPS-02)		3		298,000
W084-M	Weighman/Fieldman	(BPS-02)		1		68,000
A304-M	Attendant	(BPS-01)	61		5,611,000	
B019-M	Beldar	(BPS-01)	2		181,000	
B023-M	Bellow Boys	(BPS-01)	2		121,000	
C112-M	Chowkidar	(BPS-01)	13		1,195,000	
C193-M	Cook	(BPS-01)	1	1	59,000	59,000
D003-M	Daftri	(BPS-01)	3		374,000	
D009-M	Dairy Cleaner	(BPS-01)	4		405,000	
F065-M	Fodder Chaffer	(BPS-01)	3		286,000	
F066-M	Fodder Cutter	(BPS-01)	21		1,844,000	
F080-M	Forest Guard	(BPS-01)	13		1,093,000	
G027-M	Gawala	(BPS-01)	84		7,242,000	
J001-M	Jamadar	(BPS-01)	5		493,000	
M019-M	Mali	(BPS-01)	8		747,000	
M130-M	Milk Man	(BPS-01)	4		352,000	
N006-M	Naib Qasid	(BPS-01)	22		2,157,000	
P094-M	Ploughmen	(BPS-01)	81		7,292,000	
S007-M	Saees	(BPS-01)	7		548,000	
S151-M	Shepherd	(BPS-01)	6		553,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	2013-2014	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**						
LQ4213	**Breeding Operations-Government Farms LPRI (Research)**						
S175-M	Slaughterman	(BPS-01)	1		120,000		
S311-M	Sanitary Worker	(BPS-01)	8		595,000		
W019-M	Water Carrier	(BPS-01)	3		294,000		
W084-M	Weighman/Fieldman	(BPS-01)	1		66,000		
A01152	Personal pay				187,000		564,000
A01170	Others					53,114,000	
001	Pay of Other Staff (R.E.)					53,114,000	
A012	**TOTAL ALLOWANCES**				**56,043,000**	**62,681,000**	**72,666,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**55,027,000**	**62,511,000**	**71,655,000**
A01202	House Rent Allowance				5,492,000	4,597,000	5,115,000
A01203	Conveyance Allowance				30,000	12,051,000	15,121,000
A01205	Dearness Allowance				8,513,000		
A0120D	Integrated Allowance				163,000	153,000	159,000
A0120X	Ad - hoc Allowance - 2010				22,117,000	20,296,000	20,297,000
A01216	Qualification Allowance				480,000	480,000	480,000
A01217	Medical Allowance				9,249,000	7,435,000	8,399,000
A0121A	Adhoc Relief Allowance 2011				8,977,000	6,281,000	6,297,000
A0121M	Adhoc Relief Allowance - 2012					11,212,000	15,781,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,016,000**	**170,000**	**1,011,000**
A01273	Honoraria				110,000	130,000	105,000
000	Honoraria					130,000	105,000
A01274	Medical Charges				100,000	40,000	100,000
A01277	Contingent Paid Staff				805,000		805,000
A01278	Leave Salary				1,000		1,000
A03	**TOTAL OPERATING EXPENSES**				**66,501,000**	**63,023,000**	**73,214,000**
A032	**TOTAL COMMUNICATIONS**				**292,000**	**248,000**	**302,000**
A03201	Postage and Telegraph				17,000	13,000	17,000
A03202	Telephone and Trunk Call				230,000	230,000	240,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
LQ4213	**Breeding Operations-Government Farms LPRI (Research)**					
A03204	Electronic Communication			45,000	5,000	45,000
A033	**TOTAL UTILITIES**			**8,841,000**	**5,051,000**	**8,891,000**
A03303	Electricity			8,590,000	4,885,000	8,620,000
001	Electricity				4,885,000	8,620,000
A03304	Hot and Cold Weather Charges			250,000	166,000	270,000
A03370	Others			1,000		1,000
A034	**TOTAL OCCUPANCY COSTS**			**900,000**	**752,000**	**960,000**
A03407	Rates and Taxes			900,000	752,000	960,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**19,949,000**	**20,240,000**	**22,736,000**
A03801	Training - domestic			5,000		5,000
001	Training - domestic					5,000
A03805	Travelling Allowance			1,345,000	1,357,000	1,225,000
A03806	Transportation of Goods			6,000		6,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			18,593,000	18,883,000	21,500,000
A039	**TOTAL GENERAL**			**36,519,000**	**36,732,000**	**40,325,000**
A03901	Stationery			440,000	275,000	460,000
A03902	Printing and Publication			165,000	165,000	180,000
001	Printing and Publications				165,000	180,000
A03905	Newspapers Periodicals and Books			265,000	128,000	225,000
001	News Papers, Periodicals & Books				128,000	225,000
A03906	Uniforms and Protective Clothing			5,000		5,000
A03907	Advertising & Publicity			250,000	260,000	250,000
001	Advertising & Publicity				260,000	250,000
A03918	Exhibitions, Fairs & Other National Celebrations			70,000	58,000	70,000
A03936	Foreign/Inland Training Course Fee			50,000		50,000
A03955	Computer Stationary			100,000	50,000	110,000
A03970	Others			35,174,000	35,796,000	38,975,000
001	Others			445,000	385,000	445,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4213	**Breeding Operations-Government Farms LPRI (Research)**					
011	Feeding Charges			21,000,000	21,500,000	24,000,000
012	Cost of Poultry Birds / Animals			1,100,000	800,000	1,100,000
015	Medicine Chemical Instruments Straw Sheath			2,000,000	2,500,000	2,500,000
022	Seara & Vacine			100,000	100,000	100,000
025	Cost of Seeds			2,304,000	2,304,000	2,500,000
026	Rops and Chains			125,000	140,000	130,000
027	Other Petty Stores			650,000	600,000	700,000
028	Fertilizers			6,900,000	6,960,000	7,000,000
031	Smithy and Store Articles			350,000	307,000	300,000
033	Land Development Charges			200,000	200,000	200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**4,820,000**	**4,742,000**	**5,248,000**
A130	**TOTAL TRANSPORT**			**2,100,000**	**2,100,000**	**2,310,000**
A13001	Transport			2,100,000	2,100,000	2,310,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**2,200,000**	**2,175,000**	**2,420,000**
A13101	Machinery and Equipment			2,200,000	2,175,000	2,420,000
A132	**TOTAL FURNITURE AND FIXTURE**			**75,000**	**57,000**	**83,000**
A13201	Furniture and Fixture			75,000	57,000	83,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**340,000**	**321,000**	**330,000**
A13304	Structures			300,000	284,000	300,000
A13370	Others			40,000	37,000	30,000
001	Others				37,000	30,000
A137	**TOTAL COMPUTER EQUIPMENT**			**105,000**	**89,000**	**105,000**
A13701	Hardware			65,000	80,000	65,000
A13702	Software			20,000	3,000	20,000
A13703	I.T. Equipment			20,000	6,000	20,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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					
LQ4213 Breeding Operations-Government Farms LPRI (Research)					
Breeding Operations-Government Farms LPRI (Research)			**207,520,000**	**201,838,000**	**232,678,000**

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ4214	**Breeding Operations-Government Farms**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**250,819,000**	**228,241,000**	**279,905,000**
A011	**TOTAL PAY**		**1135**	**1135**	**148,476,000**	**118,878,000**	**146,982,000**
A011-1	**TOTAL PAY OF OFFICERS**		**117**	**117**	**44,365,000**	**28,463,000**	**41,888,000**
A01101	Total Basic Pay of Officers		117	117	42,837,000		40,445,000
C388-M	Chief Research Officer	(BPS-20)	1	1	638,000		557,000
D598-M	Director / Principal Veterinary Officer	(BPS-20)		2			1,512,000
S682-M	Senior Research Officer / Principal Veterinary Off	(BPS-20)		1			756,000
D100-M	Director	(BPS-19)	3	1	2,028,000		458,000
D597-M	Deputy Director / Additional Principal	(BPS-19)		3			1,415,000
M294-M	Manager Farm / Additional Principal Veterinary Off	(BPS-19)		4			2,155,000
O087-M	Officer Incharge/Estate Officer / Additional Princ	(BPS-19)		1			600,000
R139-M	Research Officer / Additional Principal	(BPS-19)		5			2,109,000
S112-M	Senior Research Officer	(BPS-19)	5	4	2,552,000		1,704,000
S683-M	Superintendent Farm / Additional Principal Veterin	(BPS-19)		2			1,367,000
A146-M	Assistant Director	(BPS-18)	1		600,000		
A201-M	Assistant Information and Publicity Officer	(BPS-18)	1		600,000		
A256-M	Assistant Research Officer	(BPS-18)	18	6	6,190,000		1,689,000
A719-M	Assistant Director / Senior Veterinary Officer	(BPS-18)		1			240,000
A722-M	Assistant Research Officer / Senior Veterinary	(BPS-18)		12			4,465,000
A725-M	Assistant Information and Publicity Officer / Seni	(BPS-18)		1			600,000
D051-M	Deputy Director	(BPS-18)	4	1	1,561,000		458,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ4214	**Breeding Operations-Government Farms**						
L098-M	Livestock Officer	(BPS-18)	3	3	1,296,000		1,091,000
M030-M	Manager Farm	(BPS-18)	4		2,025,000		
O050-M	Officer Incharge/Estate Officer	(BPS-18)	1		600,000		
R059-M	Research Officer	(BPS-18)	18	13	6,204,000		3,592,000
S284-M	Superintendent Farm	(BPS-18)	2		1,200,000		
V015-M	Veterinary Officer	(BPS-18)	1		200,000		
A046-M	Agricultural Officer	(BPS-17)	3	3	1,110,000		790,000
A146-M	Assistant Director	(BPS-17)	1	1	480,000		192,000
A225-M	Assistant Nutrition Chemist	(BPS-17)	1	1	480,000		192,000
C217-M	Crop Husbandry Officer	(BPS-17)	2	2	962,000		962,000
D168-M	Documentation Officer	(BPS-17)	1	1	215,000		215,000
I014-M	Information And Publicity Officer	(BPS-17)	1	1	430,000		375,000
I032-M	Instructor	(BPS-17)	1	1	430,000		375,000
L098-M	Livestock Officer	(BPS-17)	1	1	272,000		272,000
L130-M	Livestock Production Officer	(BPS-17)	15	15	4,325,000		3,921,000
S211-M	Statistical Officer	(BPS-17)	1	1	192,000		192,000
V015-F	Veterinary Officer	(BPS-17)	1	1	474,000		480,000
V015-M	Veterinary Officer	(BPS-17)	15	16	3,948,000		3,873,000
A032-M	Administrative Officer	(BPS-16)	1	1	447,000		390,000
B088-M	Budget and Accounts Officer	(BPS-16)	2	2	601,000		558,000
S282-M	Superintendent	(BPS-16)	9	9	2,777,000		2,890,000
A01102	Personal pay				1,528,000		1,443,000
A01150	Others					28,463,000	
001	Pay of Officers (R.E.)					28,463,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**1018**	**1018**	**104,111,000**	**90,415,000**	**105,094,000**
A01151	Total Basic Pay of Other Staff		1018	1018	103,932,000		104,829,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ4214	**Breeding Operations-Government Farms**						
C174-M	Computer Operator	(BPS-15)	1	1	141,000		145,000
L011-M	Laboratory Supervisor	(BPS-15)	1	1	189,000		189,000
S114-M	Senior Scale Stenographer	(BPS-15)	5	5	1,236,000		892,000
A097-M	Assistant	(BPS-14)	17	17	3,155,000		3,437,000
S216-M	Stenographer	(BPS-12)	6	6	630,000		835,000
S218-M	Stenographer-Cum-Computer Operator	(BPS-12)	10	10	1,984,000		1,984,000
A426-M	Assistant/Computer Operator	(BPS-11)	1		117,000		
C012-M	Cameraman	(BPS-11)	1	1	93,000		99,000
E101-M	Electrical And Mechanical Supervisor	(BPS-11)	1	1	221,000		231,000
L012-M	Laboratory Technician	(BPS-11)	14	14	2,166,000		2,198,000
L068-F	Library Assistant	(BPS-11)	1	1	110,000		116,000
L157-M	Livestock Supervisor	(BPS-11)	13	13	2,075,000		1,985,000
S262-M	Sub Engineer	(BPS-11)	1	1	189,000		189,000
A334-M	Accountant	(BPS-10)	3	3	610,000		622,000
A345-M	Artist/Photographer	(BPS-09)	1	1	159,000		164,000
C040-M	Cashier	(BPS-09)	2	2	257,000		369,000
C164-M	Compounder (Vety.)	(BPS-09)	1	1	164,000		175,000
D020-M	Data Entry Operator	(BPS-09)	2	2	381,000		381,000
F026-M	Field Assistant	(BPS-09)	1	2	85,000		260,000
L004-M	Laboratory Assistant	(BPS-09)	9	9	1,658,000		1,658,000
P052-M	Photographer	(BPS-09)	1	1	189,000		189,000
P150-M	Production Assistant	(BPS-09)	60	60	4,342,000		4,385,000
S078-M	Senior Clerk	(BPS-09)	17	17	2,759,000		2,805,000
S230-M	Stock Supervisor	(BPS-09)	3	3	318,000		317,000
S250-M	Store Keeper	(BPS-09)	5	5	885,000		651,000
T018-M	Technical Assistant	(BPS-09)	2	2	381,000		381,000
V024-M	Veterinary Assistant	(BPS-09)	19	19	2,933,000		2,758,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ4214	**Breeding Operations-Government Farms**						
A373-M	Accountant-Cum-Storekeepe	(BPS-07)	2	2	200,000		210,000
A426-M	Assistant/Computer Operator	(BPS-07)		1			124,000
J019-F	Junior Clerk	(BPS-07)	1	1	72,000		76,000
J019-M	Junior Clerk	(BPS-07)	23	23	2,680,000		2,401,000
M131-M	Milk Recorder	(BPS-07)	5	5	466,000		481,000
S250-M	Store Keeper	(BPS-07)	1	1	150,000		150,000
T113-M	Typist	(BPS-07)	1	1	84,000		80,000
F026-M	Field Assistant	(BPS-06)	10	9	1,441,000		1,310,000
F083-M	Forester	(BPS-06)	2	2	149,000		152,000
F124-M	Feed Mill Operator	(BPS-06)	1	1	71,000		75,000
B042-M	Blacksmith	(BPS-05)		1			70,000
C027-M	Carpenter	(BPS-05)		1			70,000
E034-M	Electrician	(BPS-05)		1			70,000
M065-M	Mechanic	(BPS-05)		1			70,000
B042-M	Blacksmith	(BPS-04)	5	4	509,000		448,000
C027-M	Carpenter	(BPS-04)	3	2	374,000		193,000
C034-M	Carpenter-Cum-Blacksmith	(BPS-04)	1	1	117,000		100,000
D186-M	Driver	(BPS-04)	55	55	5,461,000		5,244,000
E034-M	Electrician	(BPS-04)	6	5	730,000		517,000
L006-M	Laboratory Attendant	(BPS-04)		9			499,000
M065-M	Mechanic	(BPS-04)	4	3	237,000		237,000
S017-M	Salesman	(BPS-04)	2	2	173,000		165,000
S250-M	Store Keeper	(BPS-04)	1	1	70,000		75,000
T119-M	Tractor Driver/Driver	(BPS-04)	22	22	3,235,000		3,296,000
L006-M	Laboratory Attendant	(BPS-03)	9		499,000		
D003-M	Daftri	(BPS-02)	4	4	457,000		403,000
N006-M	Naib Qasid	(BPS-02)		24			2,275,000
T057-M	Tonga Driver	(BPS-02)		2			110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	2013-2014	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**					
LQ4214	**Breeding Operations-Government Farms**					
T098-M	Tubewell Driver	(BPS-02)	20	20	1,926,000	2,410,000
A070-M	Animal Attendant	(BPS-01)	16	16	910,000	910,000
A304-M	Attendant	(BPS-01)	172	172	15,198,000	15,626,000
B019-M	Beldar	(BPS-01)	158	158	15,651,000	15,986,000
B023-M	Bellow Boys	(BPS-01)	1	1	117,000	117,000
B092-M	Bull Man	(BPS-01)	2	2	222,000	226,000
C112-M	Chowkidar	(BPS-01)	46	46	3,354,000	3,332,000
C130-M	Cleaner	(BPS-01)	1	1	109,000	59,000
C389-M	Cattle Attendant	(BPS-01)	16	16	1,464,000	1,686,000
D009-M	Dairy Cleaner	(BPS-01)	1	1	109,000	87,000
F065-M	Fodder Chaffer	(BPS-01)	12	11	1,199,000	1,161,000
F066-M	Fodder Cutter	(BPS-01)	45	46	3,961,000	4,173,000
F080-M	Forest Guard	(BPS-01)	26	26	2,359,000	2,335,000
G027-M	Gawala	(BPS-01)	8	8	859,000	825,000
G066-M	Grazer	(BPS-01)	5	5	561,000	571,000
J001-M	Jamadar	(BPS-01)	2	2	120,000	181,000
L006-M	Laboratory Attendant	(BPS-01)	1	1	115,000	104,000
M019-M	Mali	(BPS-01)	11	11	912,000	779,000
N006-M	Naib Qasid	(BPS-01)	50	26	4,094,000	1,805,000
P094-M	Ploughmen	(BPS-01)	2	2	181,000	185,000
S007-M	Saees	(BPS-01)	2	2	175,000	179,000
S151-M	Shepherd	(BPS-01)	30	30	3,093,000	3,321,000
S240-M	Store Coolie	(BPS-01)	1	1	58,000	59,000
S311-F	Sanitary Worker	(BPS-01)	1	1	111,000	58,000
S311-M	Sanitary Worker	(BPS-01)	26	26	1,923,000	1,926,000
S599-M	Syce	(BPS-01)	1	1	54,000	54,000
T057-M	Tonga Driver	(BPS-01)	2		110,000	
W019-M	Water Carrier	(BPS-01)	4	4	385,000	358,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4214	**Breeding Operations-Government Farms**					
A01152	Personal pay			179,000		265,000
A01170	Others				90,415,000	
001	Pay of Other Staff (R.E.)				90,415,000	
A012	**TOTAL ALLOWANCES**			**102,343,000**	**109,363,000**	**132,923,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**99,080,000**	**106,991,000**	**129,674,000**
A01201	Senior Post Allowance			13,000		
A01202	House Rent Allowance			12,293,000	9,129,000	12,062,000
A01203	Conveyance Allowance			12,928,000	15,969,000	22,048,000
A01207	Washing Allowance			36,000	28,000	36,000
A0120D	Integrated Allowance			472,000	379,000	476,000
A0120X	Ad - hoc Allowance - 2010			38,774,000	33,304,000	37,810,000
A01216	Qualification Allowance			720,000	610,000	384,000
A01217	Medical Allowance			15,452,000	12,414,000	15,084,000
A0121A	Adhoc Relief Allowance 2011			12,058,000	10,412,000	11,633,000
A0121M	Adhoc Relief Allowance - 2012				23,113,000	28,017,000
A01224	Entertainment Allowance			42,000	42,000	48,000
A01236	Deputation Allowance				43,000	44,000
A01270	Others			6,292,000	1,548,000	2,032,000
001	Others			671,000	711,000	631,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees			5,621,000	837,000	1,401,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,263,000**	**2,372,000**	**3,249,000**
A01273	Honoraria			351,000	651,000	361,000
000	Honoraria				651,000	361,000
A01274	Medical Charges			375,000	110,000	352,000
A01277	Contingent Paid Staff			2,531,000	1,611,000	2,531,000
A01278	Leave Salary			2,000		2,000
A01299	Others			4,000		3,000
001	Others					3,000
A03	**TOTAL OPERATING EXPENSES**			**226,753,000**	**228,574,000**	**244,556,000**
A032	**TOTAL COMMUNICATIONS**			**965,000**	**709,000**	**1,020,000**
A03201	Postage and Telegraph			77,000	37,000	86,000
A03202	Telephone and Trunk Call			888,000	672,000	934,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	2013-2014	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**					
LQ4214	**Breeding Operations-Government Farms**					
A033	**TOTAL UTILITIES**			**27,688,000**	**30,632,000**	**30,031,000**
A03301	Gas			160,000	173,000	164,000
A03303	Electricity			27,401,000	30,358,000	29,762,000
001	Electricity				30,358,000	29,762,000
A03304	Hot and Cold Weather Charges			127,000	101,000	105,000
A034	**TOTAL OCCUPANCY COSTS**			**1,360,000**	**1,275,000**	**1,407,000**
A03402	Rent for Office Building			25,000		
A03407	Rates and Taxes			1,335,000	1,275,000	1,407,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**50,505,000**	**50,973,000**	**59,023,000**
A03801	Training - domestic			10,000		10,000
001	Training - domestic					10,000
A03805	Travelling Allowance			3,491,000	3,691,000	3,793,000
A03806	Transportation of Goods			203,000	203,000	205,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			46,801,000	47,079,000	55,015,000
A039	**TOTAL GENERAL**			**146,235,000**	**144,985,000**	**153,075,000**
A03901	Stationery			1,155,000	960,000	1,217,000
A03902	Printing and Publication			470,000	370,000	492,000
001	Printing and Publications				370,000	492,000
A03905	Newspapers Periodicals and Books			238,000	192,000	240,000
001	News Papers, Periodicals & Books				192,000	240,000
A03906	Uniforms and Protective Clothing			110,000	110,000	113,000
A03907	Advertising & Publicity			504,000	504,000	477,000
001	Advertising & Publicity				504,000	477,000
A03917	Law Charges			2,000		2,000
A03918	Exhibitions, Fairs & Other National Celebrations			39,000	17,000	340,000
A03936	Foreign/Inland Training Course Fee			4,000		24,000
A03942	Cost of Other Stores			45,000	30,000	48,000
001	Cost of Other Stores				30,000	48,000
A03955	Computer Stationary			99,000	74,000	108,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
LQ4214	**Breeding Operations-Government Farms**					
A03959	Stipend Incentives Awards And Allied Expenditure					30,000
A03970	Others			143,569,000	142,728,000	149,984,000
001	Others			1,146,000	1,790,000	1,210,000
011	Feeding Charges			84,832,000	84,032,000	88,775,000
012	Cost of Poultry Birds / Animals			150,000	150,000	160,000
015	Medicine Chemical Instruments Straw Sheath			9,530,000	10,202,000	10,233,000
017	Cost of Chemical / Glassware			551,000	1,050,000	401,000
025	Cost of Seeds			4,430,000	6,830,000	6,372,000
026	Rops and Chains			345,000	345,000	346,000
027	Other Petty Stores			438,000	468,000	460,000
028	Fertilizers			40,017,000	35,911,000	40,047,000
029	Liquid Nitrogen Gas			500,000		200,000
031	Smithy and Store Articles			1,080,000	1,400,000	1,180,000
033	Land Development Charges			550,000	550,000	600,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**3,390,000**	
A052	**TOTAL GRANTS-DOMESTIC**				**3,390,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,700,000	
001	Fin. Assis. to the families of the persons who expires during service.				1,700,000	
A05270	To Others				1,690,000	
001	Others				1,690,000	
A09	**TOTAL PHYSICAL ASSETS**				**1,200,000**	**2,700,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					**2,700,000**
A09601	Plant and Machinery					2,700,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**				**1,200,000**	
A09801	Livestock				1,200,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**12,575,000**	**13,967,000**	**13,743,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4214	**Breeding Operations-Government Farms**					
A130	**TOTAL TRANSPORT**			**5,700,000**	**6,100,000**	**6,255,000**
A13001	Transport			5,700,000	6,100,000	6,255,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**5,750,000**	**6,400,000**	**6,323,000**
A13101	Machinery and Equipment			5,750,000	6,400,000	6,323,000
A132	**TOTAL FURNITURE AND FIXTURE**			**260,000**	**217,000**	**295,000**
A13201	Furniture and Fixture			260,000	217,000	295,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**660,000**	**1,045,000**	**630,000**
A13301	Office Buildings			100,000	245,000	95,000
001	Office Buildings				245,000	95,000
A13304	Structures			285,000	500,000	285,000
A13370	Others			275,000	300,000	250,000
001	Others				300,000	250,000
A137	**TOTAL COMPUTER EQUIPMENT**			**205,000**	**205,000**	**240,000**
A13701	Hardware			62,000	62,000	80,000
A13702	Software			54,000	54,000	60,000
A13703	I.T. Equipment			89,000	89,000	100,000
Breeding Operations-Government Farms				**490,147,000**	**475,372,000**	**540,904,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ4215	**Provincial Schemes (Farms)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				3,752,000	4,077,000	4,400,000
A011	**TOTAL PAY**		21	21	2,242,000	2,076,000	2,235,000
A011-2	**TOTAL PAY OF OTHER STAFF**		21	21	2,242,000	2,076,000	2,235,000
A01151	Total Basic Pay of Other Staff		21	21	2,237,000		2,230,000
J019-F	Junior Clerk	(BPS-07)	1		83,000		
J019-M	Junior Clerk	(BPS-07)		1			87,000
M131-M	Milk Recorder	(BPS-07)	1	1	126,000		129,000
M193-M	Muqadam	(BPS-06)	1	1	191,000		196,000
D186-M	Driver	(BPS-04)	5	5	450,000		526,000
M085-M	Mechanic-Cum-Electrician	(BPS-04)		1			114,000
M085-M	Mechanic-Cum-Electrician	(BPS-03)	1		111,000		
A304-M	Attendant	(BPS-02)		2			146,000
B019-M	Beldar	(BPS-02)		1			117,000
G027-M	Gawala	(BPS-02)		8			820,000
M019-M	Mali	(BPS-02)		1			95,000
A304-M	Attendant	(BPS-01)	2		142,000		
B019-M	Beldar	(BPS-01)	1		115,000		
G027-M	Gawala	(BPS-01)	8		926,000		
M019-M	Mali	(BPS-01)	1		93,000		
A01152	Personal pay				5,000		5,000
A01170	Others					2,076,000	
001	Pay of Other Staff (R.E.)					2,076,000	
A012	**TOTAL ALLOWANCES**				1,510,000	2,001,000	2,165,000
A012-1	**TOTAL REGULAR ALLOWANCES**				1,489,000	1,991,000	2,135,000
A01202	House Rent Allowance				189,000	169,000	178,000
A01203	Conveyance Allowance				236,000	398,000	438,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4215	**Provincial Schemes (Farms)**					
A0120X	Ad - hoc Allowance - 2010			614,000	595,000	628,000
A01217	Medical Allowance			252,000	233,000	252,000
A0121A	Adhoc Relief Allowance 2011			198,000	183,000	192,000
A0121M	Adhoc Relief Allowance - 2012				413,000	447,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**21,000**	**10,000**	**30,000**
A01273	Honoraria			10,000	10,000	10,000
000	Honoraria				10,000	10,000
A01274	Medical Charges			10,000		10,000
A01277	Contingent Paid Staff			1,000		10,000
A03	**TOTAL OPERATING EXPENSES**			**1,960,000**	**1,970,000**	**2,060,000**
A038	**TOTAL TRAVEL & TRANSPORTATION**			**90,000**	**100,000**	**90,000**
A03805	Travelling Allowance			90,000	100,000	90,000
A039	**TOTAL GENERAL**			**1,870,000**	**1,870,000**	**1,970,000**
A03970	Others			1,870,000	1,870,000	1,970,000
001	Others			70,000	70,000	70,000
011	Feeding Charges			1,800,000	1,800,000	1,900,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**334,000**	**334,000**	**351,000**
A130	**TOTAL TRANSPORT**			**170,000**	**170,000**	**175,000**
A13001	Transport			170,000	170,000	175,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**154,000**	**154,000**	**166,000**
A13101	Machinery and Equipment			154,000	154,000	166,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**10,000**
A13201	Furniture and Fixture			10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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					
LQ4215 Provincial Schemes (Farms)					
Provincial Schemes (Farms)			**6,046,000**	**6,381,000**	**6,811,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ4392	**Breeding Operation Government Farms(DLF)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				220,109,000	211,369,000	241,396,000
A011	**TOTAL PAY**		1105	1104	129,479,000	102,762,000	127,384,000
A011-1	**TOTAL PAY OF OFFICERS**		62	62	21,034,000	15,717,000	21,938,000
A01101	Total Basic Pay of Officers		62	62	20,121,000		20,789,000
D598-M	Director / Principal Veterinary Officer	(BPS-20)		1			756,000
D100-M	Director	(BPS-19)	1		756,000		
L166-M	Livestock Economist / Additional Principal Veterin	(BPS-19)		1			621,000
M294-M	Manager Farm / Additional Principal Veterinary Off	(BPS-19)		8			4,174,000
O087-M	Officer Incharge/Estate Officer / Additional Princ	(BPS-19)		1			383,000
S683-M	Superintendent Farm / Additional Principal Veterin	(BPS-19)		6			2,576,000
A256-M	Assistant Research Officer	(BPS-18)	2	2	496,000		514,000
L097-M	Livestock Economist	(BPS-18)	1		600,000		
L098-M	Livestock Officer	(BPS-18)	8		3,083,000		
L167-M	Livestock Officer / Senior Veterinary Officer	(BPS-18)		8			2,648,000
M030-M	Manager Farm	(BPS-18)	8		3,740,000		
M238-M	Manager	(BPS-18)	1	1	203,000		210,000
O050-M	Officer Incharge/Estate Officer	(BPS-18)	1		479,000		
S284-M	Superintendent Farm	(BPS-18)	6		2,667,000		
V015-M	Veterinary Officer	(BPS-18)		3			672,000
A046-M	Agricultural Officer	(BPS-17)	4	4	1,073,000		1,079,000
B088-M	Budget and Accounts Officer	(BPS-17)		1			445,000
C217-M	Crop Husbandry Officer	(BPS-17)	2	2	440,000		942,000
S211-M	Statistical Officer	(BPS-17)	3	3	576,000		576,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ4392	**Breeding Operation Government Farms(DLF)**						
V015-M	Veterinary Officer	(BPS-17)	15	11	3,351,000		2,231,000
V016-M	Veterinary Officer Health	(BPS-17)		1			200,000
A032-M	Administrative Officer	(BPS-16)	1	1	408,000		408,000
B088-M	Budget and Accounts Officer	(BPS-16)	1		422,000		
O008-M	Office Superintendent	(BPS-16)	1	2	205,000		602,000
P074-M	Planning And Progress Officer	(BPS-16)	1	1	120,000		318,000
S282-M	Superintendent	(BPS-16)	6	5	1,502,000		1,434,000
A01102	Personal pay				913,000		1,149,000
A01150	Others					15,717,000	
001	Pay of Officers (R.E.)					15,717,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**1043**	**1042**	**108,445,000**	**87,045,000**	**105,446,000**
A01151	Total Basic Pay of Other Staff		1043	1042	108,289,000		105,218,000
S114-M	Senior Scale Stenographer	(BPS-15)	1	1	331,000		120,000
A097-M	Assistant	(BPS-14)	18	18	3,564,000		3,769,000
C040-M	Cashier	(BPS-14)	1	1	168,000		173,000
S216-M	Stenographer	(BPS-12)	1	1	220,000		226,000
C204-M	Cost Assistant	(BPS-11)	2	2	300,000		435,000
L012-M	Laboratory Technician	(BPS-11)	5	5	600,000		568,000
L157-M	Livestock Supervisor	(BPS-11)	2		327,000		
S292-M	Supervisor	(BPS-11)	20	20	2,750,000		2,699,000
S327-M	Statistical Assistant	(BPS-11)	1	1	187,000		193,000
A334-M	Accountant	(BPS-10)	8	8	1,315,000		1,339,000
B029-M	Bill Clerk	(BPS-09)	1	1	77,000		187,000
C163-M	Compounder	(BPS-09)	5	5	671,000		835,000
L157-M	Livestock Supervisor	(BPS-09)		2			364,000
S078-M	Senior Clerk	(BPS-09)	17	17	2,970,000		3,068,000
S250-M	Store Keeper	(BPS-09)	8	8	1,453,000		1,406,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ4392	**Breeding Operation Government Farms(DLF)**						
V024-M	Veterinary Assistant	(BPS-09)	30	30	4,028,000		4,142,000
C040-M	Cashier	(BPS-07)	1	1	152,000		193,000
J019-F	Junior Clerk	(BPS-07)	1	2	80,000		155,000
J019-M	Junior Clerk	(BPS-07)	28	27	3,215,000		2,806,000
M131-M	Milk Recorder	(BPS-07)	6	6	628,000		561,000
S017-M	Salesman	(BPS-07)	3	3	266,000		318,000
T113-M	Typist	(BPS-07)	1	1	110,000		114,000
D189-M	Driver Heavy Duty-Jeep-Bus	(BPS-06)	6	5	1,001,000		443,000
F026-M	Field Assistant	(BPS-06)	18	17	2,315,000		2,005,000
M065-M	Mechanic	(BPS-06)	4	4	413,000		479,000
C034-M	Carpenter-Cum-Blacksmith	(BPS-05)		1			109,000
E034-M	Electrician	(BPS-05)		1			91,000
M065-M	Mechanic	(BPS-05)		1			93,000
T065-M	Tractor Driver	(BPS-05)		1			83,000
B042-M	Blacksmith	(BPS-04)	5	5	499,000		514,000
C027-M	Carpenter	(BPS-04)	2	2	155,000		162,000
C034-M	Carpenter-Cum-Blacksmith	(BPS-04)	1		86,000		
C169-M	Computer Clerk	(BPS-04)	1	1	65,000		65,000
D186-M	Driver	(BPS-04)	67	67	7,642,000		7,822,000
E034-M	Electrician	(BPS-04)	6	5	526,000		531,000
M048-M	Mason	(BPS-04)	2	2	179,000		185,000
M065-M	Mechanic	(BPS-04)	5	5	589,000		515,000
T065-M	Tractor Driver	(BPS-04)	1	1	65,000		64,000
C130-M	Cleaner	(BPS-02)	2	2	183,000		189,000
D003-M	Daftri	(BPS-02)	2	2	193,000		199,000
G054-M	Greaser	(BPS-02)	2	2	239,000		175,000
H035-M	Head Gawala	(BPS-02)	1	1	133,000		132,000
T098-M	Tubewell Driver	(BPS-02)	54	54	4,986,000		4,906,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ4392	**Breeding Operation Government Farms(DLF)**						
T100-M	Tubewell Mechanic	(BPS-02)	1		149,000		
A304-M	Attendant	(BPS-01)	92	92	8,620,000		8,381,000
B019-M	Beldar	(BPS-01)	221	221	21,120,000		19,591,000
B023-M	Bellow Boys	(BPS-01)	1	1	113,000		115,000
C037-M	Cartman	(BPS-01)	4	4	312,000		311,000
C112-M	Chowkidar	(BPS-01)	31	31	2,573,000		2,633,000
F033-M	Field Man	(BPS-01)	66	66	5,753,000		5,303,000
F065-M	Fodder Chaffer	(BPS-01)	11	11	1,011,000		976,000
F066-M	Fodder Cutter	(BPS-01)	39	39	3,451,000		3,461,000
F080-M	Forest Guard	(BPS-01)		22			1,814,000
F083-M	Forester	(BPS-01)	22		1,903,000		
G027-M	Gawala	(BPS-01)	33	33	2,987,000		2,930,000
J001-M	Jamadar	(BPS-01)	1	1	60,000		59,000
K011-M	Khalasi	(BPS-01)	1	1	58,000		58,000
L006-M	Laboratory Attendant	(BPS-01)	2	2	149,000		189,000
L163-M	Livestock Attendant	(BPS-01)	12	12	838,000		1,066,000
M019-M	Mali	(BPS-01)	3	3	253,000		259,000
N006-M	Naib Qasid	(BPS-01)	30	30	2,918,000		3,128,000
P094-M	Ploughmen	(BPS-01)	33	33	2,860,000		2,782,000
S007-M	Saees	(BPS-01)	1		105,000		
S151-M	Shepherd	(BPS-01)	75	75	7,179,000		7,217,000
S240-M	Store Coolie	(BPS-01)	1	1	60,000		62,000
S311-F	Sanitary Worker	(BPS-01)	21		2,863,000		
S311-M	Sanitary Worker	(BPS-01)	2	23	156,000		2,271,000
S599-M	Syce	(BPS-01)		1			60,000
W019-M	Water Carrier	(BPS-01)	1	1	117,000		119,000
A01152	Personal pay				156,000		228,000
A01170	Others					87,045,000	
001	Pay of Other Staff (R.E.)					87,045,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4392	**Breeding Operation Government Farms(DLF)**					
A012	**TOTAL ALLOWANCES**			**90,630,000**	**108,607,000**	**114,012,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**88,448,000**	**106,842,000**	**112,313,000**
A01201	Senior Post Allowance					10,000
A01202	House Rent Allowance			14,046,000	9,276,000	11,729,000
A01203	Conveyance Allowance			11,914,000	17,879,000	16,607,000
A01207	Washing Allowance			7,000	3,000	3,000
A0120D	Integrated Allowance			339,000	297,000	363,000
A0120X	Ad - hoc Allowance - 2010			33,674,000	32,655,000	33,524,000
A01211	Hill Allowance			402,000	368,000	366,000
A01216	Qualification Allowance			60,000	50,000	10,000
A01217	Medical Allowance			13,935,000	11,187,000	12,350,000
A0121A	Adhoc Relief Allowance 2011			10,457,000	10,515,000	9,649,000
A0121M	Adhoc Relief Allowance - 2012				21,495,000	24,493,000
A01224	Entertainment Allowance			8,000	7,000	8,000
A01270	Others			3,606,000	3,110,000	3,201,000
001	Others			476,000	477,000	226,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees			3,130,000	2,633,000	2,975,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,182,000**	**1,765,000**	**1,699,000**
A01273	Honoraria			315,000	465,000	140,000
000	Honoraria				465,000	140,000
A01274	Medical Charges			405,000	59,000	168,000
A01277	Contingent Paid Staff			1,350,000	1,209,000	1,350,000
A01278	Leave Salary			1,000	1,000	1,000
A01299	Others			111,000	31,000	40,000
001	Others				31,000	40,000
A03	**TOTAL OPERATING EXPENSES**			**133,724,000**	**150,480,000**	**148,455,000**
A032	**TOTAL COMMUNICATIONS**			**497,000**	**422,000**	**518,000**
A03201	Postage and Telegraph			86,000	80,000	87,000
A03202	Telephone and Trunk Call			411,000	342,000	431,000
A033	**TOTAL UTILITIES**			**17,074,000**	**23,799,000**	**18,732,000**

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
LQ4392	**Breeding Operation Government Farms(DLF)**					
A03301	Gas			158,000	137,000	137,000
A03302	Water			24,000	25,000	30,000
A03303	Electricity			16,797,000	23,542,000	18,470,000
001	Electricity				23,542,000	18,470,000
A03304	Hot and Cold Weather Charges			95,000	95,000	95,000
A034	**TOTAL OCCUPANCY COSTS**			**2,318,000**	**2,537,000**	**2,544,000**
A03402	Rent for Office Building			44,000	32,000	44,000
A03407	Rates and Taxes			2,274,000	2,505,000	2,500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**50,856,000**	**51,019,000**	**59,558,000**
A03801	Training - domestic			500,000		
A03805	Travelling Allowance			3,241,000	4,241,000	3,550,000
A03806	Transportation of Goods			203,000	300,000	208,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			46,912,000	46,478,000	55,800,000
A039	**TOTAL GENERAL**			**62,979,000**	**72,703,000**	**67,103,000**
A03901	Stationery			560,000	560,000	615,000
A03902	Printing and Publication			95,000	115,000	100,000
001	Printing and Publications				115,000	100,000
A03905	Newspapers Periodicals and Books			71,000	71,000	71,000
001	News Papers, Periodicals & Books				71,000	71,000
A03906	Uniforms and Protective Clothing			60,000	60,000	63,000
A03907	Advertising & Publicity			70,000	58,000	60,000
001	Advertising & Publicity				58,000	60,000
A03917	Law Charges				20,000	
A03918	Exhibitions, Fairs & Other National Celebrations			22,000	22,000	21,000
A03936	Foreign/Inland Training Course Fee			25,000		
A03955	Computer Stationary			100,000	100,000	100,000
A03970	Others			61,976,000	71,697,000	66,073,000
001	Others			465,000	615,000	505,000
011	Feeding Charges			33,008,000	38,008,000	35,120,000
015	Medicine Chemical Instruments Straw Sheath			3,620,000	4,120,000	3,720,000
025	Cost of Seeds			8,060,000	8,560,000	8,060,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4392	**Breeding Operation Government Farms(DLF)**					
026	Rops and Chains			250,000	256,000	253,000
027	Other Petty Stores			635,000	700,000	735,000
028	Fertilizers			13,458,000	16,458,000	15,100,000
031	Smithy and Store Articles			880,000	980,000	980,000
033	Land Development Charges			1,600,000	2,000,000	1,600,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**31,600,000**	
A052	**TOTAL GRANTS-DOMESTIC**				**31,600,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,600,000	
001	Fin. Assis. to the families of the persons who expires during service.				1,600,000	
A05270	To Others				30,000,000	
001	Others				30,000,000	
A09	**TOTAL PHYSICAL ASSETS**					**1,000**
A092	**TOTAL COMPUTER EQUIPMENT**					**1,000**
A09201	Hardware					1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**8,793,000**	**10,283,000**	**9,687,000**
A130	**TOTAL TRANSPORT**			**2,885,000**	**3,185,000**	**3,165,000**
A13001	Transport			2,885,000	3,185,000	3,165,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**4,685,000**	**5,500,000**	**5,145,000**
A13101	Machinery and Equipment			4,685,000	5,500,000	5,145,000
A132	**TOTAL FURNITURE AND FIXTURE**			**218,000**	**248,000**	**237,000**
A13201	Furniture and Fixture			218,000	248,000	237,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4392	**Breeding Operation Government Farms(DLF)**					
A133	**TOTAL BUILDINGS AND STRUCTURE**			**970,000**	**1,315,000**	**1,100,000**
A13301	Office Buildings			700,000	900,000	800,000
001	Office Buildings				900,000	800,000
A13304	Structures			5,000	50,000	
A13370	Others			265,000	365,000	300,000
001	Others				365,000	300,000
A137	**TOTAL COMPUTER EQUIPMENT**			**35,000**	**35,000**	**40,000**
A13701	Hardware			5,000	5,000	5,000
A13702	Software			5,000	5,000	5,000
A13703	I.T. Equipment			25,000	25,000	30,000
Breeding Operation Government Farms(DLF)				**362,626,000**	**403,732,000**	**399,539,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ4393	**Provincial Schemes (Extension)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**14,718,000**	**15,910,000**	**16,815,000**
A011	**TOTAL PAY**		**43**	**43**	**9,042,000**	**8,472,000**	**9,224,000**
A011-1	**TOTAL PAY OF OFFICERS**		**13**	**13**	**5,337,000**	**5,310,000**	**5,391,000**
A01101	Total Basic Pay of Officers		13	13	5,337,000		5,391,000
D100-M	Director	(BPS-19)	1	1	417,000		428,000
A256-F	Assistant Research Officer	(BPS-18)	1		251,000		
A722-M	Assistant Research Officer / Senior Veterinary	(BPS-18)		1			287,000
P133-M	Principal	(BPS-18)	1	1	359,000		359,000
E092-M	Extension Worker	(BPS-17)	2	2	1,117,000		1,117,000
I032-M	Instructor	(BPS-17)	8	8	3,193,000		3,200,000
A01150	Others					5,310,000	
001	Pay of Officers (R.E.)					5,310,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**30**	**30**	**3,705,000**	**3,162,000**	**3,833,000**
A01151	Total Basic Pay of Other Staff		30	30	3,705,000		3,833,000
S114-M	Senior Scale Stenographer	(BPS-15)	2	2	523,000		528,000
A097-M	Assistant	(BPS-14)	1	4	100,000		604,000
A098-M	Assistant Accountant	(BPS-14)	3		490,000		
A334-M	Accountant	(BPS-14)	1		250,000		
O070-M	Office Assistant	(BPS-14)	1	1	170,000		163,000
A334-M	Accountant	(BPS-12)		1			259,000
S216-M	Stenographer	(BPS-12)	2	2	171,000		170,000
L012-M	Laboratory Technician	(BPS-11)	1	1	150,000		153,000
L003-M	Laboratory Assistant	(BPS-09)	1		86,000		
L004-M	Laboratory Assistant	(BPS-09)		1			91,000
S078-M	Senior Clerk	(BPS-09)	1	1	133,000		138,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ4393	**Provincial Schemes (Extension)**						
H141-M	Hostel Warden	(BPS-08)	1	1	74,000		150,000
O028-M	Operator	(BPS-05)		1			138,000
D186-M	Driver	(BPS-04)	1	1	82,000		86,000
O028-M	Operator	(BPS-04)	1		133,000		
A304-M	Attendant	(BPS-02)		4			449,000
C112-M	Chowkidar	(BPS-02)		2			173,000
C193-M	Cook	(BPS-02)		2			170,000
L006-M	Laboratory Attendant	(BPS-02)		1			95,000
N006-M	Naib Qasid	(BPS-02)		2			175,000
S311-M	Sanitary Worker	(BPS-02)		2			220,000
A304-M	Attendant	(BPS-01)	4		420,000		
C112-M	Chowkidar	(BPS-01)	2		212,000		
C193-M	Cook	(BPS-01)	2		166,000		
L006-M	Laboratory Attendant	(BPS-01)	1		93,000		
M019-M	Mali	(BPS-01)	1	1	69,000		71,000
N006-M	Naib Qasid	(BPS-01)	2		167,000		
S311-M	Sanitary Worker	(BPS-01)	2		216,000		
A01170	Others					3,162,000	
001	Pay of Other Staff (R.E.)					3,162,000	
A012	**TOTAL ALLOWANCES**				**5,676,000**	**7,438,000**	**7,591,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,605,000**	**7,398,000**	**7,521,000**
A01202	House Rent Allowance				699,000	550,000	580,000
A01203	Conveyance Allowance				822,000	1,138,000	1,334,000
A01204	Sumptuary Allowance						1,000
A01207	Washing Allowance				1,000	1,000	
A0120D	Integrated Allowance				22,000	22,000	23,000
A0120X	Ad - hoc Allowance - 2010				2,467,000	2,382,000	2,346,000
A01216	Qualification Allowance				60,000	210,000	120,000
A01217	Medical Allowance				777,000	711,000	774,000
A0121A	Adhoc Relief Allowance 2011				757,000	690,000	685,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4393	**Provincial Schemes (Extension)**					
A0121M	Adhoc Relief Allowance - 2012				1,694,000	1,657,000
A01224	Entertainment Allowance					1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**71,000**	**40,000**	**70,000**
A01273	Honoraria			40,000	40,000	45,000
000	Honoraria				40,000	45,000
A01274	Medical Charges			30,000		25,000
A01278	Leave Salary			1,000		
A03	**TOTAL OPERATING EXPENSES**			**5,168,000**	**4,300,000**	**5,124,000**
A032	**TOTAL COMMUNICATIONS**			**170,000**	**130,000**	**104,000**
A03201	Postage and Telegraph			10,000	10,000	8,000
A03202	Telephone and Trunk Call			160,000	120,000	96,000
A033	**TOTAL UTILITIES**			**1,298,000**	**1,453,000**	**1,337,000**
A03301	Gas			150,000	300,000	119,000
A03303	Electricity			1,119,000	1,119,000	1,189,000
001	Electricity				1,119,000	1,189,000
A03304	Hot and Cold Weather Charges			29,000	34,000	29,000
A034	**TOTAL OCCUPANCY COSTS**			**73,000**	**76,000**	**62,000**
A03407	Rates and Taxes			73,000	76,000	62,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,216,000**	**1,245,000**	**2,283,000**
A03805	Travelling Allowance			424,000	524,000	440,000
A03806	Transportation of Goods			2,000		3,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,790,000	721,000	1,840,000
A039	**TOTAL GENERAL**			**1,411,000**	**1,396,000**	**1,338,000**
A03901	Stationery			140,000	140,000	145,000
A03902	Printing and Publication			40,000	32,000	42,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4393	**Provincial Schemes (Extension)**					
001	Printing and Publications				32,000	42,000
A03905	Newspapers Periodicals and Books			40,000	29,000	34,000
001	News Papers, Periodicals & Books				29,000	34,000
A03906	Uniforms and Protective Clothing			19,000	16,000	19,000
A03907	Advertising & Publicity			7,000		5,000
001	Advertising & Publicity					5,000
A03917	Law Charges			3,000	3,000	
A03918	Exhibitions, Fairs & Other National Celebrations			20,000	20,000	14,000
A03936	Foreign/Inland Training Course Fee			45,000		45,000
A03942	Cost of Other Stores			41,000	91,000	42,000
001	Cost of Other Stores				91,000	42,000
A03955	Computer Stationary			10,000	10,000	5,000
A03970	Others			1,046,000	1,055,000	987,000
001	Others			105,000	115,000	115,000
011	Feeding Charges			800,000	800,000	750,000
012	Cost of Poultry Birds / Animals			33,000		33,000
015	Medicine Chemical Instruments Straw Sheath			15,000	40,000	23,000
017	Cost of Chemical / Glassware			60,000	60,000	40,000
026	Rops and Chains			15,000	20,000	10,000
027	Other Petty Stores			15,000	20,000	16,000
029	Liquid Nitrogen Gas			3,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			**475,000**	**535,000**	**476,000**
A130	**TOTAL TRANSPORT**			**290,000**	**350,000**	**311,000**
A13001	Transport			290,000	350,000	311,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**80,000**	**80,000**	**88,000**
A13101	Machinery and Equipment			80,000	80,000	88,000
A132	**TOTAL FURNITURE AND FIXTURE**			**77,000**	**77,000**	**71,000**
A13201	Furniture and Fixture			77,000	77,000	71,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4393	**Provincial Schemes (Extension)**					
A133	**TOTAL BUILDINGS AND STRUCTURE**			**25,000**	**25,000**	
A13370	Others			25,000	25,000	
001	Others				25,000	
A137	**TOTAL COMPUTER EQUIPMENT**			**3,000**	**3,000**	**6,000**
A13701	Hardware			1,000	1,000	3,000
A13702	Software			1,000	1,000	2,000
A13703	I.T. Equipment			1,000	1,000	1,000
Provincial Schemes (Extension)				**20,361,000**	**20,745,000**	**22,415,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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					
LQ4447 Lumpsum Provision For Transfer To Districts For Treatment Of Livestock					
A06 TOTAL TRANSFERS			500,000,000		500,000,000
A064 TOTAL OTHER TRANSFER PAYMENTS			500,000,000		500,000,000
A06470 Others			500,000,000		500,000,000
001 Others					500,000,000
Lumpsum Provision For Transfer To Districts For Treatment Of Livestock			**500,000,000**		**500,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ4516	**Provincial Schemes-Director B.I**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**79,780,000**	**90,119,000**	**93,838,000**
A011	**TOTAL PAY**		**326**	**324**	**49,281,000**	**46,181,000**	**48,979,000**
A011-1	**TOTAL PAY OF OFFICERS**		**42**	**42**	**17,493,000**	**18,067,000**	**17,646,000**
A01101	Total Basic Pay of Officers		42	42	16,324,000		16,380,000
D598-M	Director / Principal Veterinary Officer	(BPS-20)		1			756,000
D100-F	Director	(BPS-19)	1		756,000		
D597-M	Deputy Director / Additional Principal	(BPS-19)		3			1,684,000
A146-M	Assistant Director	(BPS-18)	2		563,000		
A256-F	Assistant Research Officer	(BPS-18)	1		600,000		
A256-M	Assistant Research Officer	(BPS-18)	1		600,000		
A719-M	Assistant Director / Senior Veterinary Officer	(BPS-18)		3			1,421,000
A722-F	Assistant Research Officer / Senior Veterinary	(BPS-18)		1			600,000
A722-M	Assistant Research Officer / Senior Veterinary	(BPS-18)		1			600,000
D051-M	Deputy Director	(BPS-18)	5	2	2,618,000		955,000
V015-M	Veterinary Officer	(BPS-18)	3		1,800,000		
A032-M	Administrative Officer	(BPS-17)	1		480,000		
A146-M	Assistant Director	(BPS-17)	1		192,000		
L066-M	Librarian	(BPS-17)		1			474,000
L103-M	Librarian	(BPS-17)	1		474,000		
S066-M	Semen Distribution Officer	(BPS-17)	1	1	480,000		480,000
V015-F	Veterinary Officer	(BPS-17)	4	4	1,384,000		1,355,000
V015-M	Veterinary Officer	(BPS-17)	15	11	4,227,000		2,724,000
V016-M	Veterinary Officer Health	(BPS-17)		7			2,776,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ4516	**Provincial Schemes-Director B.I**						
A032-M	Administrative Officer	(BPS-16)		1			480,000
O008-M	Office Superintendent	(BPS-16)		1			337,000
S282-M	Superintendent	(BPS-16)	6	5	2,150,000		1,738,000
A01102	Personal pay				1,169,000		1,266,000
A01150	Others					18,067,000	
001	Pay of Officers (R.E.)					18,067,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**284**	**282**	**31,788,000**	**28,114,000**	**31,333,000**
A01151	Total Basic Pay of Other Staff		284	282	31,641,000		31,220,000
S114-M	Senior Scale Stenographer	(BPS-15)	1	1	351,000		350,000
A097-M	Assistant	(BPS-14)	10	10	2,543,000		2,163,000
S216-M	Stenographer	(BPS-12)	4	4	690,000		771,000
L012-M	Laboratory Technician	(BPS-11)	10	10	1,773,000		1,959,000
P052-M	Photographer	(BPS-11)	1	1	164,000		236,000
P081-M	Plant Operator	(BPS-11)	1		226,000		
S292-M	Supervisor	(BPS-11)	1	1	201,000		201,000
A344-M	Assistant Plant Operator	(BPS-09)	1		175,000		
C040-M	Cashier	(BPS-09)		1			196,000
L004-M	Laboratory Assistant	(BPS-09)	13	13	1,489,000		1,417,000
S078-M	Senior Clerk	(BPS-09)	5	6	935,000		1,099,000
S250-M	Store Keeper	(BPS-09)	2	2	232,000		232,000
V024-M	Veterinary Assistant	(BPS-09)	4	4	378,000		378,000
S065-M	Semen Distribution Assistant	(BPS-08)	1	1	72,000		74,000
A011-M	Accounts Clerk	(BPS-07)	1		191,000		
C042-M	Cashier-Cum-Accountant	(BPS-07)	1		200,000		
J019-M	Junior Clerk	(BPS-07)	9	9	1,036,000		1,098,000
F026-M	Field Assistant	(BPS-06)	2	2	221,000		224,000
B042-M	Blacksmith	(BPS-05)		2			298,000
D186-M	Driver	(BPS-05)		10			1,101,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4516	**Provincial Schemes-Director B.I**					
E034-M	Electrician	(BPS-05)	2			234,000
P095-M	Plumber	(BPS-05)	1			76,000
T065-M	Tractor Driver	(BPS-05)	3			399,000
T101-M	Tubewell Operator	(BPS-05)	4			412,000
T119-M	Tractor Driver/Driver	(BPS-05)	1			76,000
B042-M	Blacksmith	(BPS-04)	2	298,000		
D186-M	Driver	(BPS-04)	20	10	2,348,000	1,208,000
E034-M	Electrician	(BPS-04)	2	231,000		
P095-M	Plumber	(BPS-04)	1	73,000		
T065-M	Tractor Driver	(BPS-04)	3	391,000		
T101-M	Tubewell Operator	(BPS-04)	4	412,000		
T119-M	Tractor Driver/Driver	(BPS-04)	1	73,000		
B019-M	Beldar	(BPS-03)	3			178,000
B066-M	Book Binder	(BPS-03)	1			129,000
D003-M	Daftri	(BPS-03)	2			247,000
A304-M	Attendant	(BPS-02)	15			1,295,000
B019-M	Beldar	(BPS-02)	20			2,073,000
B066-M	Book Binder	(BPS-02)	1	129,000		
B092-M	Bull Man	(BPS-02)	21			2,415,000
C112-M	Chowkidar	(BPS-02)	17			1,643,000
C195-M	Coolie	(BPS-02)	1			120,000
C389-M	Cattle Attendant	(BPS-02)	2			222,000
D003-M	Daftri	(BPS-02)	2	247,000		
F066-M	Fodder Cutter	(BPS-02)	16			1,760,000
H095-M	Hostel Attendant	(BPS-02)	2			222,000
K011-M	Khalasi	(BPS-02)	1			120,000
L006-F	Laboratory Attendant	(BPS-02)	2			230,000
L006-M	Laboratory Attendant	(BPS-02)	3			352,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ4516	**Provincial Schemes-Director B.I**						
M019-M	Mali	(BPS-02)		1			117,000
N006-M	Naib Qasid	(BPS-02)		11			1,239,000
R069-M	Restorer	(BPS-02)		1			132,000
S240-M	Store Coolie	(BPS-02)		1			109,000
S311-M	Sanitary Worker	(BPS-02)		7			636,000
A304-M	Attendant	(BPS-01)	57	17	4,876,000		1,004,000
B004-M	Bahishti	(BPS-01)	1		59,000		
B019-M	Beldar	(BPS-01)	23		2,196,000		
B092-M	Bull Man	(BPS-01)	10	6	1,134,000		381,000
C112-M	Chowkidar	(BPS-01)	26	5	2,236,000		296,000
C193-M	Cook	(BPS-01)	1	1	59,000		58,000
C195-M	Coolie	(BPS-01)	1		120,000		
C389-M	Cattle Attendant	(BPS-01)		4			235,000
F066-M	Fodder Cutter	(BPS-01)	20	4	1,962,000		256,000
H095-M	Hostel Attendant	(BPS-01)	2		218,000		
K011-M	Khalasi	(BPS-01)	1		120,000		
M019-M	Mali	(BPS-01)	4	3	304,000		190,000
N006-M	Naib Qasid	(BPS-01)	16	5	1,567,000		343,000
R069-M	Restorer	(BPS-01)	1		132,000		
S311-F	Sanitary Worker	(BPS-01)		1			117,000
S311-M	Sanitary Worker	(BPS-01)	18	10	1,579,000		840,000
W019-M	Water Carrier	(BPS-01)		1			59,000
A01152	Personal pay				147,000		113,000
A01170	Others					28,114,000	
001	Pay of Other Staff (R.E.)					28,114,000	
A012	**TOTAL ALLOWANCES**				**30,499,000**	**43,938,000**	**44,859,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**29,927,000**	**43,675,000**	**44,211,000**
A01202	House Rent Allowance				1,992,000	3,625,000	4,136,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4516	**Provincial Schemes-Director B.I**					
A01203	Conveyance Allowance			4,683,000	8,256,000	7,530,000
A01207	Washing Allowance			11,000	23,000	11,000
A0120D	Integrated Allowance			279,000	175,000	227,000
A0120X	Ad - hoc Allowance - 2010			13,629,000	12,947,000	13,102,000
A01216	Qualification Allowance			120,000	120,000	240,000
A01217	Medical Allowance			4,863,000	4,483,000	4,914,000
A0121A	Adhoc Relief Allowance 2011			3,818,000	4,071,000	4,082,000
A0121M	Adhoc Relief Allowance - 2012				9,236,000	9,141,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A01270	Others			526,000	733,000	822,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees			526,000	733,000	822,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**572,000**	**263,000**	**648,000**
A01273	Honoraria			151,000	251,000	181,000
000	Honoraria				251,000	181,000
A01274	Medical Charges			105,000	12,000	151,000
A01277	Contingent Paid Staff			315,000		315,000
A01278	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**42,571,000**	**45,094,000**	**43,918,000**
A032	**TOTAL COMMUNICATIONS**			**300,000**	**285,000**	**306,000**
A03201	Postage and Telegraph			81,000	65,000	81,000
A03202	Telephone and Trunk Call			216,000	219,000	225,000
A03203	Telex Teleprinter and Fax			1,000	1,000	
A03204	Electronic Communication			1,000		
A03205	Courier and Pilot Service			1,000		
A033	**TOTAL UTILITIES**			**4,209,000**	**4,470,000**	**4,266,000**
A03302	Water			100,000	109,000	100,000
A03303	Electricity			3,985,000	4,255,000	4,062,000
001	Electricity				4,255,000	4,062,000
A03304	Hot and Cold Weather Charges			39,000	39,000	39,000
A03370	Others			85,000	67,000	65,000
A034	**TOTAL OCCUPANCY COSTS**			**405,000**	**370,000**	**420,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4516	**Provincial Schemes-Director B.I**					
A03407	Rates and Taxes			405,000	370,000	420,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**12,637,000**	**11,902,000**	**13,336,000**
A03805	Travelling Allowance			1,109,000	1,259,000	1,120,000
A03806	Transportation of Goods			103,000	133,000	106,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			11,363,000	10,510,000	12,105,000
A03809	CNG Charges (Govt)			62,000		5,000
A039	**TOTAL GENERAL**			**25,020,000**	**28,067,000**	**25,590,000**
A03901	Stationery			399,000	449,000	396,000
A03902	Printing and Publication			118,000	128,000	125,000
001	Printing and Publications				128,000	125,000
A03905	Newspapers Periodicals and Books			36,000	41,000	36,000
001	News Papers, Periodicals & Books				41,000	36,000
A03906	Uniforms and Protective Clothing			57,000	57,000	60,000
A03907	Advertising & Publicity			91,000	121,000	99,000
001	Advertising & Publicity				121,000	99,000
A03917	Law Charges			10,000	10,000	10,000
A03918	Exhibitions, Fairs & Other National Celebrations			9,000	4,000	9,000
A03936	Foreign/Inland Training Course Fee			15,000	15,000	15,000
A03942	Cost of Other Stores			185,000	215,000	193,000
001	Cost of Other Stores				215,000	193,000
A03955	Computer Stationary			108,000	128,000	119,000
A03970	Others			23,992,000	26,899,000	24,528,000
001	Others			185,000	225,000	205,000
011	Feeding Charges			6,612,000	6,330,000	6,703,000
015	Medicine Chemical Instruments Straw Sheath			4,180,000	6,000,000	4,195,000
017	Cost of Chemical / Glassware			600,000	820,000	705,000
019	Lumpsum Provision for Purchase of Medicine			208,000	208,000	195,000
025	Cost of Seeds			500,000	550,000	530,000
026	Rops and Chains			236,000	260,000	258,000
027	Other Petty Stores			177,000	192,000	182,000
028	Fertilizers			1,136,000	1,636,000	1,175,000
029	Liquid Nitrogen Gas			10,080,000	10,580,000	10,300,000
031	Smithy and Store Articles			78,000	98,000	80,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4516	**Provincial Schemes-Director B.I**					
A09	**TOTAL PHYSICAL ASSETS**			**300,000**	**300,000**	
A098	**TOTAL PURCHASE OF OTHER ASSETS**			**300,000**	**300,000**	
A09801	Livestock			300,000	300,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,351,000**	**2,774,000**	**2,514,000**
A130	**TOTAL TRANSPORT**			**1,300,000**	**1,600,000**	**1,430,000**
A13001	Transport			1,300,000	1,600,000	1,430,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**810,000**	**910,000**	**848,000**
A13101	Machinery and Equipment			810,000	910,000	848,000
A132	**TOTAL FURNITURE AND FIXTURE**			**75,000**	**90,000**	**80,000**
A13201	Furniture and Fixture			75,000	90,000	80,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**136,000**	**136,000**	**126,000**
A13370	Others			136,000	136,000	126,000
001	Others				136,000	126,000
A137	**TOTAL COMPUTER EQUIPMENT**			**30,000**	**38,000**	**30,000**
A13701	Hardware			10,000	16,000	10,000
A13702	Software			10,000	10,000	10,000
A13703	I.T. Equipment			10,000	12,000	10,000
Provincial Schemes-Director B.I				**125,002,000**	**138,287,000**	**140,270,000**

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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					
LQ4521 University of Veterinary and Animal Sciences Lahore					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			270,000,000	280,971,000	270,000,000
A052 TOTAL GRANTS-DOMESTIC			270,000,000	280,971,000	270,000,000
A05270 To Others			270,000,000	280,971,000	270,000,000
001 Others				280,971,000	270,000,000
University of Veterinary and Animal Sciences Lahore			**270,000,000**	**280,971,000**	**270,000,000**

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
MP4091	**Directorate of Punjab Small Ruminants Multan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**130,640,000**	**113,452,000**	**122,583,000**
A011	**TOTAL PAY**		**577**	**577**	**66,898,000**	**57,906,000**	**68,507,000**
A011-1	**TOTAL PAY OF OFFICERS**		**48**	**48**	**16,521,000**	**9,867,000**	**14,839,000**
A01101	Total Basic Pay of Officers		48	48	16,178,000		14,453,000
D598-M	Director / Principal Veterinary Officer	(BPS-20)		1			600,000
D100-M	Director	(BPS-19)	1		679,000		
D597-M	Deputy Director / Additional Principal	(BPS-19)		3			1,948,000
M294-M	Manager Farm / Additional Principal Veterinary Off	(BPS-19)		3			1,331,000
A146-M	Assistant Director	(BPS-18)	6		2,833,000		
A256-M	Assistant Research Officer	(BPS-18)	3		720,000		
A719-M	Assistant Director / Senior Veterinary Officer	(BPS-18)		6			3,077,000
A722-M	Assistant Research Officer / Senior Veterinary	(BPS-18)		3			752,000
D051-M	Deputy Director	(BPS-18)	3		1,089,000		
M030-M	Manager Farm	(BPS-18)	3		3,143,000		
V015-M	Veterinary Officer	(BPS-18)	6		1,217,000		
A046-M	Agricultural Officer	(BPS-17)	1	1	221,000		200,000
V015-F	Veterinary Officer	(BPS-17)		1			215,000
V015-M	Veterinary Officer	(BPS-17)	22	27	5,454,000		5,483,000
S282-M	Superintendent	(BPS-16)	3	3	822,000		847,000
A01102	Personal pay				343,000		386,000
A01150	Others					9,867,000	
001	Pay of Officers (R.E.)					9,867,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**529**	**529**	**50,377,000**	**48,039,000**	**53,668,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
MP4091	**Directorate of Punjab Small Ruminants Multan**					
A01151	Total Basic Pay of Other Staff	529	529	50,288,000		53,642,000
A097-M	Assistant	(BPS-14)	8	8	1,554,000	1,577,000
H024-M	Head Clerk	(BPS-14)	3	3	303,000	440,000
C173-M	Computer Operator	(BPS-12)	1	1	178,000	190,000
S216-M	Stenographer	(BPS-12)	3	3	440,000	324,000
L004-M	Laboratory Assistant	(BPS-11)		1		237,000
L012-M	Laboratory Technician	(BPS-11)	6	6	1,071,000	936,000
L103-M	Librarian	(BPS-11)	1	1	112,000	116,000
L157-M	Livestock Supervisor	(BPS-11)		7		843,000
S292-M	Supervisor	(BPS-11)	7		940,000	
S327-M	Statistical Assistant	(BPS-11)	1	1	89,000	94,000
A334-M	Accountant	(BPS-10)	2	2	159,000	229,000
A345-M	Artist/Photographer	(BPS-09)	1	1	187,000	196,000
C163-M	Compounder	(BPS-09)	1	1	166,000	168,000
L003-M	Laboratory Assistant	(BPS-09)	1		231,000	
S078-M	Senior Clerk	(BPS-09)	12	12	1,452,000	1,531,000
S230-M	Stock Supervisor	(BPS-09)	4	4	380,000	447,000
S250-M	Store Keeper	(BPS-09)	2	2	169,000	241,000
V024-M	Veterinary Assistant	(BPS-09)	213	213	19,340,000	20,630,000
J019-F	Junior Clerk	(BPS-07)	1	2	248,000	197,000
J019-M	Junior Clerk	(BPS-07)	11	10	1,145,000	1,158,000
T113-M	Typist	(BPS-07)	2	2	275,000	286,000
F026-M	Field Assistant	(BPS-06)	5	5	625,000	627,000
T093-M	Truck Driver	(BPS-06)		1		177,000
B042-M	Blacksmith	(BPS-05)		1		123,000
C027-M	Carpenter	(BPS-05)		1		157,000
D186-M	Driver	(BPS-05)		14		1,908,000
E034-M	Electrician	(BPS-05)		2		140,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
MP4091	**Directorate of Punjab Small Ruminants Multan**					
M065-M	Mechanic	(BPS-05)	2			270,000
T093-M	Truck Driver	(BPS-05)	1			210,000
T119-M	Tractor Driver/Driver	(BPS-05)	8			660,000
B042-M	Blacksmith	(BPS-04)	1	121,000		
C027-M	Carpenter	(BPS-04)	1	155,000		
D186-M	Driver	(BPS-04)	13	1,326,000		
E034-M	Electrician	(BPS-04)	2	138,000		
M065-M	Mechanic	(BPS-04)	2	259,000		
T093-M	Truck Driver	(BPS-04)	2	325,000		
T119-M	Tractor Driver/Driver	(BPS-04)	9	869,000		
V008-M	Vehicle Driver	(BPS-04)	1	1	132,000	140,000
A304-M	Attendant	(BPS-02)		5		461,000
B019-M	Beldar	(BPS-02)		35		3,161,000
C112-M	Chowkidar	(BPS-02)		13		1,116,000
D003-M	Daftri	(BPS-02)	1	1	72,000	74,000
F066-M	Fodder Cutter	(BPS-02)		5		379,000
G027-M	Gawala	(BPS-02)		2		224,000
G060-M	Guard	(BPS-02)		5		451,000
J001-M	Jamadar	(BPS-02)		1		60,000
L006-M	Laboratory Attendant	(BPS-02)		6		638,000
L069-M	Library Attendant	(BPS-02)		1		109,000
M019-M	Mali	(BPS-02)		4		502,000
N006-M	Naib Qasid	(BPS-02)		13		1,341,000
P033-M	Peon-Cum-Chowkidar	(BPS-02)		22		2,139,000
S151-M	Shepherd	(BPS-02)		53		4,453,000
S311-M	Sanitary Worker	(BPS-02)		10		890,000
S422-M	Sheep Sharer	(BPS-02)		2		123,000
T101-M	Tubewell Operator	(BPS-02)		14		1,440,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
MP4091	**Directorate of Punjab Small Ruminants Multan**					
W019-M	Water Carrier	(BPS-02)	6			565,000
A304-M	Attendant	(BPS-01)	12	1,139,000		
B019-M	Beldar	(BPS-01)	45	10	3,739,000	961,000
C112-M	Chowkidar	(BPS-01)	15	2	1,244,000	123,000
F066-M	Fodder Cutter	(BPS-01)	6	1	476,000	59,000
G027-M	Gawala	(BPS-01)	2		220,000	
G060-M	Guard	(BPS-01)	7	2	566,000	121,000
J001-M	Jamadar	(BPS-01)	1		61,000	
M019-M	Mali	(BPS-01)	4		456,000	
N006-M	Naib Qasid	(BPS-01)	13		1,256,000	
P033-M	Peon-Cum-Chowkidar	(BPS-01)	23		1,465,000	
S151-M	Shepherd	(BPS-01)	53		4,399,000	
S311-F	Sanitary Worker	(BPS-01)	3		228,000	
S311-M	Sanitary Worker	(BPS-01)	7		607,000	
S422-M	Sheep Sharer	(BPS-01)	2		121,000	
T101-M	Tubewell Operator	(BPS-01)	14		1,385,000	
W019-M	Water Carrier	(BPS-01)	5		465,000	
A01152	Personal pay			89,000		26,000
A01170	Others				48,039,000	
001	Pay of Other Staff (R.E.)				48,039,000	
A012	**TOTAL ALLOWANCES**			**63,742,000**	**55,546,000**	**54,076,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**62,661,000**	**54,986,000**	**52,978,000**
A01202	House Rent Allowance			9,487,000	6,598,000	6,203,000
A01203	Conveyance Allowance			8,825,000	8,912,000	8,445,000
A01207	Washing Allowance			17,000	15,000	15,000
A0120D	Integrated Allowance			197,000	162,000	184,000
A0120X	Ad - hoc Allowance - 2010			19,296,000	15,452,000	13,803,000
A01211	Hill Allowance			4,000	2,000	2,000
A01217	Medical Allowance			7,755,000	5,446,000	6,040,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
MP4091	**Directorate of Punjab Small Ruminants Multan**					
A0121A	Adhoc Relief Allowance 2011			6,115,000	4,857,000	5,020,000
A0121M	Adhoc Relief Allowance - 2012				11,581,000	11,116,000
A01224	Entertainment Allowance				10,000	
A01270	Others			10,965,000	1,951,000	2,150,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees			10,965,000	1,951,000	2,150,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,081,000**	**560,000**	**1,098,000**
A01273	Honoraria			48,000	60,000	50,000
000	Honoraria				60,000	50,000
A01274	Medical Charges			47,000		45,000
A01277	Contingent Paid Staff			983,000	500,000	1,000,000
A01299	Others			3,000		3,000
001	Others					3,000
A03	**TOTAL OPERATING EXPENSES**			**60,378,000**	**60,136,000**	**65,278,000**
A032	**TOTAL COMMUNICATIONS**			**515,000**	**565,000**	**548,000**
A03201	Postage and Telegraph			50,000	95,000	60,000
A03202	Telephone and Trunk Call			465,000	470,000	488,000
A033	**TOTAL UTILITIES**			**5,704,000**	**6,833,000**	**6,258,000**
A03301	Gas			75,000	42,000	68,000
A03302	Water			20,000	24,000	20,000
A03303	Electricity			5,559,000	6,714,000	6,115,000
001	Electricity				6,714,000	6,115,000
A03304	Hot and Cold Weather Charges			50,000	53,000	55,000
A034	**TOTAL OCCUPANCY COSTS**			**1,075,000**	**1,269,000**	**1,155,000**
A03402	Rent for Office Building			750,000	900,000	800,000
A03407	Rates and Taxes			325,000	369,000	355,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**17,784,000**	**16,958,000**	**20,316,000**
A03801	Training - domestic			25,000		

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
MP4091	**Directorate of Punjab Small Ruminants Multan**					
A03805	Travelling Allowance			2,500,000	2,800,000	2,600,000
A03806	Transportation of Goods			240,000	400,000	250,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			15,019,000	13,758,000	17,466,000
A039	**TOTAL GENERAL**			**35,300,000**	**34,511,000**	**37,001,000**
A03901	Stationery			300,000	350,000	330,000
A03902	Printing and Publication			60,000	60,000	60,000
001	Printing and Publications				60,000	60,000
A03905	Newspapers Periodicals and Books			45,000	52,000	36,000
001	News Papers, Periodicals & Books				52,000	36,000
A03906	Uniforms and Protective Clothing			35,000	40,000	37,000
A03907	Advertising & Publicity			8,000	7,000	10,000
001	Advertising & Publicity				7,000	10,000
A03918	Exhibitions, Fairs & Other National Celebrations			80,000	100,000	90,000
A03955	Computer Stationary			25,000	25,000	28,000
A03970	Others			34,747,000	33,877,000	36,410,000
001	Others			300,000	350,000	350,000
011	Feeding Charges			8,148,000	8,148,000	8,500,000
015	Medicine Chemical Instruments Straw Sheath			11,000,000	11,000,000	11,500,000
025	Cost of Seeds			2,000,000	2,400,000	2,200,000
026	Rops and Chains			74,000	74,000	80,000
027	Other Petty Stores			250,000	280,000	300,000
028	Fertilizers			11,321,000	9,921,000	11,780,000
031	Smithy and Store Articles			775,000	825,000	800,000
033	Land Development Charges			879,000	879,000	900,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**300,000**	
A052	**TOTAL GRANTS-DOMESTIC**				**300,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				300,000	
001	Fin. Assis. to the families of the persons who expires during service.				300,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**3,465,000**	**3,880,000**	**3,804,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
MP4091	**Directorate of Punjab Small Ruminants Multan**					
A130	**TOTAL TRANSPORT**			**1,700,000**	**2,000,000**	**1,870,000**
A13001	Transport			1,700,000	2,000,000	1,870,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,500,000**	**1,600,000**	**1,650,000**
A13101	Machinery and Equipment			1,500,000	1,600,000	1,650,000
A132	**TOTAL FURNITURE AND FIXTURE**			**120,000**	**135,000**	**132,000**
A13201	Furniture and Fixture			120,000	135,000	132,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**138,000**	**138,000**	**145,000**
A13301	Office Buildings			30,000	30,000	40,000
001	Office Buildings				30,000	40,000
A13304	Structures			90,000	90,000	85,000
A13370	Others			18,000	18,000	20,000
001	Others				18,000	20,000
A137	**TOTAL COMPUTER EQUIPMENT**			**7,000**	**7,000**	**7,000**
A13701	Hardware			5,000	5,000	5,000
A13702	Software			1,000	1,000	1,000
A13703	I.T. Equipment			1,000	1,000	1,000
Directorate of Punjab Small Ruminants Multan				**194,483,000**	**177,768,000**	**191,665,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
RA4134	**Directorate of Poultry Research Institut**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**102,522,000**	**113,188,000**	**125,777,000**
A011	**TOTAL PAY**		**408**	**414**	**63,957,000**	**59,749,000**	**65,865,000**
A011-1	**TOTAL PAY OF OFFICERS**		**64**	**66**	**23,776,000**	**21,887,000**	**25,347,000**
A01101	Total Basic Pay of Officers		64	66	22,662,000		23,678,000
D100-M	Director	(BPS-19)	1	1	383,000		383,000
A146-F	Assistant Director	(BPS-18)	1		600,000		
A146-M	Assistant Director	(BPS-18)		1			600,000
A225-M	Assistant Nutrition Chemist	(BPS-18)	1	1	600,000		251,000
A248-M	Assistant Project Manager	(BPS-18)	1	1	251,000		611,000
A256-F	Assistant Research Officer	(BPS-18)	1	1	600,000		600,000
A256-M	Assistant Research Officer	(BPS-18)	5	5	2,780,000		2,805,000
B036-F	Bio-Chemist	(BPS-18)	1	1	449,000		467,000
F067-M	Food Stuff Inspection Officer	(BPS-18)	1	1	600,000		600,000
P117-M	Poultry Development Officer	(BPS-18)	5	5	2,181,000		2,783,000
R059-M	Research Officer	(BPS-18)		5			1,952,000
S112-M	Senior Research Officer	(BPS-18)	5	1	1,926,000		251,000
C066-M	Chemist	(BPS-17)	2	2	458,000		487,000
D530-M	Data Base Administrator	(BPS-17)		1			200,000
L066-M	Librarian	(BPS-17)		1			480,000
L103-M	Librarian	(BPS-17)	1		480,000		
S211-M	Statistical Officer	(BPS-17)	2	2	960,000		960,000
V015-F	Veterinary Officer	(BPS-17)	4	5	1,894,000		2,143,000
V015-M	Veterinary Officer	(BPS-17)	31	30	7,760,000		7,661,000
B088-M	Budget and Accounts Officer	(BPS-16)	1	1	370,000		318,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
RA4134	**Directorate of Poultry Research Institut**						
S282-M	Superintendent	(BPS-16)	1	1	370,000		126,000
A01102	Personal pay				1,114,000		1,669,000
A01150	Others					21,887,000	
001	Pay of Officers (R.E.)					21,887,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**344**	**348**	**40,181,000**	**37,862,000**	**40,518,000**
A01151	Total Basic Pay of Other Staff		344	348	40,112,000		40,405,000
D588-M	Data Supervisor	(BPS-15)		1			108,000
S114-M	Senior Scale Stenographer	(BPS-15)	1	1	107,000		107,000
A097-F	Assistant	(BPS-14)	1	1	254,000		261,000
A097-M	Assistant	(BPS-14)	10	10	1,834,000		1,881,000
A334-M	Accountant	(BPS-14)	3	3	594,000		601,000
C040-M	Cashier	(BPS-14)	1	1	232,000		239,000
S117-M	Senior Storekeeper	(BPS-14)	1	1	106,000		100,000
S216-M	Stenographer	(BPS-12)	2	2	211,000		175,000
A345-M	Artist/Photographer	(BPS-11)	1	1	105,000		82,000
E101-M	Electrical And Mechanical Supervisor	(BPS-11)	1	1	215,000		220,000
L012-F	Laboratory Technician	(BPS-11)	1	1	245,000		245,000
L012-M	Laboratory Technician	(BPS-11)	2	3	419,000		530,000
S292-M	Supervisor	(BPS-11)		1			215,000
F118-M	Feed Sampler	(BPS-09)		2			277,000
L003-M	Laboratory Assistant	(BPS-09)	19		2,971,000		
L004-M	Laboratory Assistant	(BPS-09)		19			3,037,000
L157-M	Livestock Supervisor	(BPS-09)	4	3	614,000		418,000
S078-M	Senior Clerk	(BPS-09)	15	15	2,647,000		2,701,000
V024-M	Veterinary Assistant	(BPS-09)	26	26	4,142,000		4,050,000
J019-F	Junior Clerk	(BPS-07)	3	3	369,000		381,000
J019-M	Junior Clerk	(BPS-07)	13	13	1,168,000		1,220,000
S250-M	Store Keeper	(BPS-07)	1	1	141,000		145,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
RA4134	**Directorate of Poultry Research Institut**					
E034-M	Electrician	(BPS-06)	9	4	1,270,000	614,000
L004-M	Laboratory Assistant	(BPS-06)	1	1	82,000	90,000
L068-M	Library Assistant	(BPS-06)	1	1	104,000	69,000
B042-M	Blacksmith	(BPS-05)		2		303,000
C027-M	Carpenter	(BPS-05)		1		154,000
E034-M	Electrician	(BPS-05)		5		672,000
E042-M	Electrician-Cum-Mechanic	(BPS-05)		2		246,000
M085-M	Mechanic-Cum-Electrician	(BPS-05)		2		314,000
B042-M	Blacksmith	(BPS-04)	2		300,000	
C027-M	Carpenter	(BPS-04)	1		151,000	
D186-M	Driver	(BPS-04)	13	13	1,554,000	1,395,000
E042-M	Electrician-Cum-Mechanic	(BPS-04)	2		242,000	
F118-M	Feed Sampler	(BPS-04)	2		268,000	
M085-M	Mechanic-Cum-Electrician	(BPS-04)	2		311,000	
P115-M	Poultry Assistant	(BPS-04)		3		269,000
C193-M	Cook	(BPS-03)		1		117,000
D003-M	Daftri	(BPS-03)		1		120,000
P115-M	Poultry Assistant	(BPS-03)	3		269,000	
A304-F	Attendant	(BPS-02)		2		179,000
B015-M	Bearer	(BPS-02)		2		181,000
C112-M	Chowkidar	(BPS-02)		23		1,887,000
D003-M	Daftri	(BPS-02)	1		117,000	
L006-F	Laboratory Attendant	(BPS-02)		3		207,000
L006-M	Laboratory Attendant	(BPS-02)		32		3,248,000
L069-M	Library Attendant	(BPS-02)		2		231,000
M019-M	Mali	(BPS-02)		2		159,000
M025-M	Mali-Cum-Egg Setter	(BPS-02)		4		282,000
N006-M	Naib Qasid	(BPS-02)		19		1,699,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
RA4134	**Directorate of Poultry Research Institut**						
P115-M	Poultry Assistant	(BPS-02)		1			82,000
P116-M	Poultry Attendant	(BPS-02)		76			7,490,000
S175-M	Slaughterman	(BPS-02)		2			177,000
S311-M	Sanitary Worker	(BPS-02)		27			2,606,000
S680-M	Spry Attendant	(BPS-02)		2			222,000
A304-M	Attendant	(BPS-01)	4		391,000		
B015-M	Bearer	(BPS-01)	2		179,000		
C112-M	Chowkidar	(BPS-01)	24	1	2,018,000		74,000
C193-M	Cook	(BPS-01)	1		115,000		
L006-F	Laboratory Attendant	(BPS-01)	2		146,000		
L006-M	Laboratory Attendant	(BPS-01)	34	1	3,367,000		72,000
L069-M	Library Attendant	(BPS-01)	1		114,000		
M019-M	Mali	(BPS-01)	2		155,000		
M025-M	Mali-Cum-Egg Setter	(BPS-01)	4		278,000		
N006-M	Naib Qasid	(BPS-01)	20	2	1,805,000		129,000
P115-M	Poultry Assistant	(BPS-01)	1		75,000		
P116-M	Poultry Attendant	(BPS-01)	77		7,566,000		
S175-M	Slaughterman	(BPS-01)	2		173,000		
S311-M	Sanitary Worker	(BPS-01)	28	2	2,688,000		124,000
A01152	Personal pay				69,000		113,000
A01170	Others					37,862,000	
001	Pay of Other Staff (R.E.)					37,862,000	
A012	**TOTAL ALLOWANCES**				**38,565,000**	**53,439,000**	**59,912,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**38,164,000**	**53,238,000**	**59,661,000**
A01202	House Rent Allowance				6,596,000	5,168,000	6,952,000
A01203	Conveyance Allowance				4,475,000	6,262,000	8,748,000
A0120D	Integrated Allowance				256,000	281,000	311,000
A0120X	Ad - hoc Allowance - 2010				15,836,000	17,140,000	18,410,000
A01216	Qualification Allowance				240,000	1,018,000	360,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
RA4134	**Directorate of Poultry Research Institut**					
A01217	Medical Allowance			5,882,000	5,608,000	6,301,000
A0121A	Adhoc Relief Allowance 2011			4,878,000	5,239,000	5,651,000
A0121M	Adhoc Relief Allowance - 2012				12,187,000	12,927,000
A01270	Others			1,000	335,000	1,000
001	Others				335,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**401,000**	**201,000**	**251,000**
A01273	Honoraria			50,000	150,000	100,000
000	Honoraria				150,000	100,000
A01274	Medical Charges			50,000	50,000	50,000
A01277	Contingent Paid Staff			300,000		100,000
A01278	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**90,238,000**	**88,190,000**	**94,068,000**
A032	**TOTAL COMMUNICATIONS**			**631,000**	**656,000**	**656,000**
A03201	Postage and Telegraph			226,000	226,000	251,000
A03202	Telephone and Trunk Call			405,000	430,000	405,000
A033	**TOTAL UTILITIES**			**17,653,000**	**15,526,000**	**17,933,000**
A03301	Gas			8,978,000	7,578,000	9,250,000
A03302	Water			10,000	3,000	10,000
A03303	Electricity			8,465,000	7,735,000	8,473,000
001	Electricity				7,735,000	8,473,000
A03304	Hot and Cold Weather Charges			200,000	210,000	200,000
A034	**TOTAL OCCUPANCY COSTS**			**390,000**	**406,000**	**415,000**
A03402	Rent for Office Building			240,000	256,000	250,000
A03407	Rates and Taxes			150,000	150,000	165,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**6,830,000**	**7,427,000**	**7,042,000**
A03801	Training - domestic			5,000	5,000	5,000
001	Training - domestic				5,000	5,000
A03805	Travelling Allowance			1,215,000	1,265,000	1,360,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
RA4134	**Directorate of Poultry Research Institut**					
A03806	Transportation of Goods			110,000	73,000	110,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			5,500,000	6,084,000	5,567,000
A039	**TOTAL GENERAL**			**64,734,000**	**64,175,000**	**68,022,000**
A03901	Stationery			485,000	485,000	510,000
A03902	Printing and Publication			100,000	100,000	100,000
001	Printing and Publications				100,000	100,000
A03905	Newspapers Periodicals and Books			179,000	179,000	205,000
001	News Papers, Periodicals & Books				179,000	205,000
A03907	Advertising & Publicity			150,000	150,000	150,000
001	Advertising & Publicity				150,000	150,000
A03918	Exhibitions, Fairs & Other National Celebrations			50,000		50,000
A03936	Foreign/Inland Training Course Fee			1,000	1,000	1,000
A03942	Cost of Other Stores			35,000	35,000	37,000
001	Cost of Other Stores				35,000	37,000
A03955	Computer Stationary			100,000	100,000	110,000
A03970	Others			63,634,000	63,125,000	66,859,000
001	Others			1,210,000	1,460,000	1,260,000
011	Feeding Charges			55,900,000	53,841,000	58,900,000
012	Cost of Poultry Birds / Animals			1,600,000	1,600,000	1,700,000
015	Medicine Chemical Instruments Straw Sheath			4,020,000	5,020,000	4,025,000
017	Cost of Chemical / Glassware			200,000	200,000	220,000
027	Other Petty Stores			704,000	1,004,000	754,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**200,000**	
A052	**TOTAL GRANTS-DOMESTIC**				**200,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				200,000	
001	Fin. Assis. to the families of the persons who expires during service.				200,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**3,028,000**	**2,945,000**	**3,279,000**
A130	**TOTAL TRANSPORT**			**828,000**	**650,000**	**910,000**
A13001	Transport			828,000	650,000	910,000

PC21020 (020)
VETERINARY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
RA4134	**Directorate of Poultry Research Institut**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**520,000**	**590,000**	**572,000**
A13101	Machinery and Equipment			520,000	590,000	572,000
A132	**TOTAL FURNITURE AND FIXTURE**			**105,000**	**130,000**	**115,000**
A13201	Furniture and Fixture			105,000	130,000	115,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,500,000**	**1,500,000**	**1,600,000**
A13304	Structures			600,000	600,000	700,000
A13370	Others			900,000	900,000	900,000
001	Others				900,000	900,000
A137	**TOTAL COMPUTER EQUIPMENT**			**75,000**	**75,000**	**82,000**
A13701	Hardware			30,000	30,000	30,000
A13702	Software			20,000	20,000	22,000
A13703	I.T. Equipment			25,000	25,000	30,000
Directorate of Poultry Research Institut				**195,788,000**	**204,523,000**	**223,124,000**

PC21021 (021)
CO-OPERATION
BUDGET ESTIMATES 2013-2014

	POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	531	142,702,000	146,150,000	139,623,000	16,390,000	156,013,000
TOTAL	**531**	**142,702,000**	**146,150,000**	**139,623,000**	**16,390,000**	**156,013,000**

PC21021 (021)
CO-OPERATION

	Rs
Charged:	**0**
Voted:	**156,013,000**
Total:	**156,013,000**

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
	Rs	**Rs**	**Rs**
SUMMARY			
FUNCTIONAL			
042107 CO-OPERATION	142,702,000	146,150,000	156,013,000
TOTAL	**142,702,000**	**146,150,000**	**156,013,000**

PC21021 (021)
CO-OPERATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	**Rs**	**Rs**
BO4004	CO-OPERATIVE TRAINING INSTITUTE BAHAWALPUR.	6,736,000	7,210,000	7,380,000
FQ4003	CO-OPERATIVE TRAINING COLLEGE FAISLABAD	31,802,000	29,795,000	34,369,000
LQ4216	DIRECTION	51,359,000	53,130,000	54,455,000
LQ4217	SUPERINTENDENCE	52,805,000	56,015,000	59,809,000
TOTAL		**142,702,000**	**146,150,000**	**156,013,000**

PC21021 (021)
CO-OPERATION

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**127,511,000**	**132,099,000**	**139,623,000**
A011	**PAY**	**75,688,000**	**70,082,000**	**73,261,000**
A011-1	**TOTAL PAY OF OFFICERS**	**16,092,000**	**14,888,000**	**15,826,000**
A01101	Basic Pay of Officers	16,092,000		15,826,000
A01150	Others		14,888,000	
A011-2	**TOTAL PAY OF OTHER STAFF**	**59,596,000**	**55,194,000**	**57,435,000**
A01151	Basic Pay of Other Staff	59,348,000		56,994,000
A01156	Pay of contract staff	248,000		441,000
A01170	Others		55,194,000	
A012	**ALLOWANCES**	**51,823,000**	**62,017,000**	**66,362,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**51,370,000**	**61,825,000**	**65,787,000**
A01201	Senior Post Allowance	10,000	10,000	10,000
A01202	House Rent Allowance	9,420,000	8,787,000	9,417,000
A01203	Conveyance Allowance	6,320,000	8,407,000	8,602,000
A0120D	Integrated Allowance	451,000	408,000	506,000
A0120X	Ad - hoc Allowance - 2010	21,336,000	19,965,000	21,305,000
A01216	Qualification Allowance	10,000	6,000	10,000
A01217	Medical Allowance	6,602,000	5,310,000	6,652,000
A0121A	Adhoc Relief Allowance 2011	6,212,000	6,120,000	6,972,000
A0121M	Adhoc Relief Allowance - 2012		11,678,000	11,235,000
A01224	Entertainment Allowance	30,000	18,000	30,000
A01225	Instructional Allowance	680,000	674,000	680,000
A01270	Others	299,000	442,000	368,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**453,000**	**192,000**	**575,000**
A01273	Honoraria	56,000	56,000	168,000
A01274	Medical Charges	312,000	127,000	315,000
A01277	Contingent Paid Staff	54,000	5,000	54,000
A01278	Leave Salary	16,000	3,000	23,000
A01299	Others	15,000	1,000	15,000
A03	**TOTAL OPERATING EXPENSES**	**13,006,000**	**11,080,000**	**13,363,000**
A032	**COMMUNICATIONS**	**1,185,000**	**980,000**	**1,190,000**
A03201	Postage and Telegraph	155,000	155,000	155,000
A03202	Telephone and Trunk Call	1,030,000	825,000	1,035,000

PC21021 (021)
CO-OPERATION

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY OBJECT				
A033	**UTILITIES**	**3,806,000**	**2,666,000**	**3,954,000**
A03301	Gas	11,000	6,000	36,000
A03302	Water	23,000	20,000	25,000
A03303	Electricity	3,670,000	2,541,000	3,791,000
A03304	Hot and Cold Weather Charges	102,000	99,000	102,000
A034	**OCCUPANCY COSTS**	**771,000**	**702,000**	**816,000**
A03402	Rent for Office Building	690,000	618,000	725,000
A03407	Rates and Taxes	81,000	84,000	91,000
A038	**TRAVEL & TRANSPORTATION**	**5,847,000**	**5,366,000**	**5,959,000**
A03805	Travelling Allowance	2,625,000	2,730,000	2,735,000
A03806	Transportation of Goods	8,000	6,000	10,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	3,214,000	2,630,000	3,214,000
A039	**GENERAL**	**1,397,000**	**1,366,000**	**1,444,000**
A03901	Stationery	610,000	610,000	625,000
A03902	Printing and Publication	112,000	112,000	112,000
A03905	Newspapers Periodicals and Books	63,000	73,000	63,000
A03906	Uniforms and Protective Clothing	29,000	28,000	30,000
A03907	Advertising & Publicity	166,000	106,000	166,000
A03917	Law Charges	3,000	1,000	15,000
A03918	Exhibitions, Fairs & Other National Celebrations	22,000	19,000	26,000
A03919	Payments to Others for Service Rendered			10,000
A03942	Cost of Other Stores	80,000	80,000	85,000
A03970	Others	312,000	337,000	312,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**1,100,000**	**961,000**	**1,600,000**
A052	**GRANTS-DOMESTIC**	**1,100,000**	**961,000**	**1,600,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	1,100,000	700,000	1,600,000
A05270	To Others		261,000	

PC21021 (021)
CO-OPERATION

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A06	**TOTAL TRANSFERS**	**15,000**	**15,000**	**17,000**
A063	**ENTERTAINMENT & GIFTS**	**15,000**	**15,000**	**17,000**
A06301	Entertainments & Gifts	15,000	15,000	17,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**1,070,000**	**1,995,000**	**1,410,000**
A130	**TRANSPORT**	**535,000**	**1,460,000**	**810,000**
A13001	Transport	535,000	1,460,000	810,000
A131	**MACHINERY AND EQUIPMENT**	**280,000**	**280,000**	**310,000**
A13101	Machinery and Equipment	280,000	280,000	310,000
A132	**FURNITURE AND FIXTURE**	**255,000**	**255,000**	**290,000**
A13201	Furniture and Fixture	255,000	255,000	290,000
NET TOTAL		**142,702,000**	**146,150,000**	**156,013,000**

PC21021 (021)
CO-OPERATION
SUMMARY OF SCALES FOR 2013-2014

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	161		2	163	14,726,000
02	6			6	500,000
03	1			1	141,000
04	5		4	9	831,000
05	3			3	288,000
06	101			101	11,821,000
07	76		1	77	9,151,000
08	1			1	78,000
09	40			40	5,471,000
11	52			52	8,338,000
14	33		1	34	5,649,000
16	26			26	7,165,000
17	8			8	2,747,000
18	4			4	2,095,000
19	6			6	3,819,000
TOTAL	**523**		**8**	**531**	**72,820,000**

PC21021 (021)
CO-OPERATION

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
042107	**CO-OPERATION**						
BO4004	**Co-operative Training Institute Bahawalpur.**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**5,272,000**	**5,770,000**	**5,914,000**
A011	**TOTAL PAY**		**20**	**20**	**2,989,000**	**2,905,000**	**2,912,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**919,000**	**923,000**	**953,000**
A01101	Total Basic Pay of Officers		3	3	919,000		953,000
P133-M	Principal	(BPS-17)	1	1	372,000		387,000
I032-M	Instructor	(BPS-16)	2	2	547,000		566,000
A01150	Others					923,000	
001	Pay of Officers (R.E.)					923,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**17**	**2,070,000**	**1,982,000**	**1,959,000**
A01151	Total Basic Pay of Other Staff		17	17	2,070,000		1,959,000
A097-M	Assistant	(BPS-14)	1	1	224,000		232,000
J055-M	Junior Instructor/Lecturer	(BPS-11)	2	2	418,000		302,000
S078-M	Senior Clerk	(BPS-09)	1	1	79,000		79,000
I004-M	Imam Masjid	(BPS-07)	1	1	42,000		72,000
J019-M	Junior Clerk	(BPS-07)	1	1	79,000		83,000
D186-M	Driver	(BPS-04)	1	1	156,000		160,000
T095-M	Tube-Well Operator	(BPS-02)	1	1	119,000		122,000
B019-M	Beldar	(BPS-01)	2	2	181,000		185,000
C112-M	Chowkidar	(BPS-01)	1	1	109,000		111,000
C193-M	Cook	(BPS-01)	1	1	115,000		116,000
M019-M	Mali	(BPS-01)	1	1	84,000		86,000
N006-M	Naib Qasid	(BPS-01)	3	3	349,000		294,000
S311-M	Sanitary Worker	(BPS-01)	1	1	115,000		117,000
A01170	Others					1,982,000	
001	Pay of Other Staff (R.E.)					1,982,000	

PC21021 (021)
CO-OPERATION

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
042107	**CO-OPERATION**					
BO4004	**Co-operative Training Institute Bahawalpur.**					
A012	**TOTAL ALLOWANCES**			**2,283,000**	**2,865,000**	**3,002,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**2,268,000**	**2,864,000**	**2,977,000**
A01202	House Rent Allowance			319,000	294,000	316,000
A01203	Conveyance Allowance			311,000	512,000	434,000
A0120D	Integrated Allowance			22,000	22,000	22,000
A0120X	Ad - hoc Allowance - 2010			885,000	789,000	854,000
A01217	Medical Allowance			280,000	255,000	280,000
A0121A	Adhoc Relief Allowance 2011			271,000	244,000	262,000
A0121M	Adhoc Relief Allowance - 2012				556,000	611,000
A01225	Instructional Allowance			180,000	174,000	180,000
A01270	Others				18,000	18,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees				18,000	18,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**15,000**	**1,000**	**25,000**
A01274	Medical Charges			12,000	1,000	15,000
A01278	Leave Salary			3,000		10,000
A03	**TOTAL OPERATING EXPENSES**			**1,109,000**	**885,000**	**1,110,000**
A032	**TOTAL COMMUNICATIONS**			**45,000**	**33,000**	**45,000**
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk Call			40,000	28,000	40,000
A033	**TOTAL UTILITIES**			**480,000**	**307,000**	**480,000**
A03303	Electricity			470,000	300,000	470,000
001	Electricity				300,000	470,000
A03304	Hot and Cold Weather Charges			10,000	7,000	10,000
A034	**TOTAL OCCUPANCY COSTS**			**6,000**	**4,000**	**6,000**
A03407	Rates and Taxes			6,000	4,000	6,000

PC21021 (021)
CO-OPERATION

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
042107	**CO-OPERATION**					
BO4004	**Co-operative Training Institute Bahawalpur.**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			409,000	375,000	409,000
A03805	Travelling Allowance			175,000	175,000	175,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			234,000	200,000	234,000
A039	**TOTAL GENERAL**			169,000	166,000	170,000
A03901	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			7,000	7,000	7,000
001	Printing and Publications				7,000	7,000
A03905	Newspapers Periodicals and Books			7,000	7,000	7,000
001	News Papers, Periodicals & Books				7,000	7,000
A03906	Uniforms and Protective Clothing			3,000	3,000	3,000
A03907	Advertising & Publicity			10,000	10,000	10,000
001	Advertising & Publicity				10,000	10,000
A03917	Law Charges					1,000
A03918	Exhibitions, Fairs & Other National Celebrations			10,000	7,000	10,000
A03942	Cost of Other Stores			50,000	50,000	50,000
001	Cost of Other Stores				50,000	50,000
A03970	Others			32,000	32,000	32,000
001	Others				32,000	32,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			200,000	400,000	200,000
A052	**TOTAL GRANTS-DOMESTIC**			200,000	400,000	200,000
A05216	Fin. Assis. to the families of G. Serv. who expire			200,000	400,000	200,000
001	Fin. Assis. to the families of the persons who expires during service.				400,000	200,000
A06	**TOTAL TRANSFERS**					1,000
A063	**TOTAL ENTERTAINMENT & GIFTS**					1,000
A06301	Entertainments & Gifts					1,000

PC21021 (021)
CO-OPERATION

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
042107	**CO-OPERATION**					
BO4004	**Co-operative Training Institute Bahawalpur.**					
001	Entertainment & Gifts					1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**155,000**	**155,000**	**155,000**
A130	**TOTAL TRANSPORT**			**85,000**	**85,000**	**85,000**
A13001	Transport			85,000	85,000	85,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**40,000**	**40,000**
A13201	Furniture and Fixture			40,000	40,000	40,000
Co-operative Training Institute Bahawalpur.				**6,736,000**	**7,210,000**	**7,380,000**

PC21021 (021)
CO-OPERATION

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
042107	**CO-OPERATION**						
FQ4003	**Co-operative Training College Faislabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**28,633,000**	**26,821,000**	**31,026,000**
A011	**TOTAL PAY**		**126**	**126**	**16,778,000**	**14,848,000**	**16,761,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**12**	**3,955,000**	**3,600,000**	**3,558,000**
A01101	Total Basic Pay of Officers		12	12	3,955,000		3,558,000
P133-M	Principal	(BPS-19)	1	1	575,000		631,000
V017-M	Vice Principal	(BPS-18)	1	1	483,000		501,000
S088-M	Senior Instructor	(BPS-17)	3	3	1,188,000		756,000
A255-M	Assistant Registrar	(BPS-16)	1	1	307,000		326,000
I032-M	Instructor	(BPS-16)	5	5	1,277,000		1,200,000
L066-M	Librarian	(BPS-16)	1	1	125,000		144,000
A01150	Others					3,600,000	
001	Pay of Officers (R.E.)					3,600,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**114**	**114**	**12,823,000**	**11,248,000**	**13,203,000**
A01151	Total Basic Pay of Other Staff		114	114	12,575,000		12,762,000
A097-M	Assistant	(BPS-14)	2	2	426,000		441,000
H024-M	Head Clerk	(BPS-14)	1	1	217,000		224,000
S216-M	Stenographer	(BPS-14)		1			93,000
S216-M	Stenographer	(BPS-12)	1		93,000		
I040-M	Inspector	(BPS-11)	19	19	3,105,000		2,887,000
J050-M	Junior Instructor	(BPS-11)	4	4	669,000		692,000
S078-M	Senior Clerk	(BPS-09)	4	4	489,000		498,000
P168-M	Projector Operator	(BPS-08)	1	1	48,000		78,000
I004-M	Imam Masjid	(BPS-07)	1	1	183,000		187,000
J019-M	Junior Clerk	(BPS-07)	7	7	555,000		570,000
S272-M	Sub-Inspector	(BPS-06)	14	14	1,754,000		1,687,000
D186-M	Driver	(BPS-05)	3	3	277,000		288,000

PC21021 (021)
CO-OPERATION

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
042107	**CO-OPERATION**						
FQ4003	**Co-operative Training College Faislabad**						
D186-M	Driver	(BPS-04)	1	1	86,000		120,000
E034-M	Electrician	(BPS-03)	1	1	138,000		141,000
T095-M	Tube-Well Operator	(BPS-02)	1	1	131,000		60,000
B015-M	Bearer	(BPS-01)	3	3	209,000		232,000
B019-M	Beldar	(BPS-01)	2	2	195,000		205,000
C112-M	Chowkidar	(BPS-01)	6	6	417,000		429,000
C193-M	Cook	(BPS-01)	2	2	208,000		227,000
C195-M	Coolie	(BPS-01)	1	1	37,000		64,000
M019-M	Mali	(BPS-01)	3	3	258,000		261,000
N006-M	Naib Qasid	(BPS-01)	27	27	2,296,000		2,539,000
P095-M	Plumber	(BPS-01)	1	1	95,000		97,000
S311-M	Sanitary Worker	(BPS-01)	7	7	522,000		533,000
W019-M	Water Carrier	(BPS-01)	2	2	167,000		209,000
A01156	Total Pay of contract staff				248,000		441,000
A01170	Others					11,248,000	
001	Pay of Other Staff (R.E.)					11,248,000	
A012	**TOTAL ALLOWANCES**				**11,855,000**	**11,973,000**	**14,265,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,804,000**	**11,959,000**	**14,214,000**
A01202	House Rent Allowance				2,158,000	1,800,000	2,158,000
A01203	Conveyance Allowance				1,428,000	1,328,000	2,306,000
A0120D	Integrated Allowance				141,000	29,000	147,000
A0120X	Ad - hoc Allowance - 2010				4,618,000	4,618,000	4,618,000
A01217	Medical Allowance				1,536,000	351,000	1,536,000
A0121A	Adhoc Relief Allowance 2011				1,273,000	1,273,000	1,273,000
A0121M	Adhoc Relief Allowance - 2012					2,000,000	1,526,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01225	Instructional Allowance				500,000	500,000	500,000
A01270	Others				144,000	54,000	144,000
001	Others						1,000
027	Personal Allowance				101,000	24,000	100,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees				43,000	30,000	43,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
042107	**CO-OPERATION**					
FQ4003	**Co-operative Training College Faislabad**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**51,000**	**14,000**	**51,000**
A01273	Honoraria			4,000	4,000	4,000
000	Honoraria				4,000	4,000
A01274	Medical Charges			40,000	10,000	40,000
A01277	Contingent Paid Staff			4,000		4,000
A01278	Leave Salary			3,000		3,000
A03	**TOTAL OPERATING EXPENSES**			**2,494,000**	**2,574,000**	**2,622,000**
A032	**TOTAL COMMUNICATIONS**			**130,000**	**130,000**	**135,000**
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk Call			110,000	110,000	115,000
A033	**TOTAL UTILITIES**			**1,240,000**	**1,237,000**	**1,327,000**
A03301	Gas			5,000	5,000	10,000
A03302	Water			3,000		5,000
A03303	Electricity			1,220,000	1,220,000	1,300,000
001	Electricity				1,220,000	1,300,000
A03304	Hot and Cold Weather Charges			12,000	12,000	12,000
A034	**TOTAL OCCUPANCY COSTS**			**40,000**	**45,000**	**50,000**
A03407	Rates and Taxes			40,000	45,000	50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**900,000**	**980,000**	**910,000**
A03805	Travelling Allowance			350,000	380,000	360,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			550,000	600,000	550,000
A039	**TOTAL GENERAL**			**184,000**	**182,000**	**200,000**
A03901	Stationery			70,000	70,000	70,000
A03902	Printing and Publication			15,000	15,000	15,000
001	Printing and Publications				15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
042107	**CO-OPERATION**					
FQ4003	**Co-operative Training College Faislabad**					
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
001	News Papers, Periodicals & Books				6,000	6,000
A03906	Uniforms and Protective Clothing			5,000	5,000	5,000
A03907	Advertising & Publicity			16,000	16,000	16,000
001	Advertising & Publicity				16,000	16,000
A03917	Law Charges			2,000		2,000
A03918	Exhibitions, Fairs & Other National Celebrations					1,000
A03919	Payments to Others for Service Rendered					10,000
A03942	Cost of Other Stores					5,000
001	Cost of Other Stores					5,000
A03970	Others			70,000	70,000	70,000
001	Others				70,000	70,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**300,000**		**300,000**
A052	**TOTAL GRANTS-DOMESTIC**			**300,000**		**300,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			300,000		300,000
001	Fin. Assis. to the families of the persons who expires during service.					300,000
A06	**TOTAL TRANSFERS**					**1,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**					**1,000**
A06301	Entertainments & Gifts					1,000
001	Entertainment & Gifts					1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**375,000**	**400,000**	**420,000**
A130	**TOTAL TRANSPORT**			**250,000**	**275,000**	**275,000**
A13001	Transport			250,000	275,000	275,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**60,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
042107	**CO-OPERATION**					
FQ4003	**Co-operative Training College Faislabad**					
A13101	Machinery and Equipment			50,000	50,000	60,000
A132	**TOTAL FURNITURE AND FIXTURE**			**75,000**	**75,000**	**85,000**
A13201	Furniture and Fixture			75,000	75,000	85,000
Co-operative Training College Faislabad				**31,802,000**	**29,795,000**	**34,369,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
042107	**CO-OPERATION**						
LQ4216	**Direction**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**44,198,000**	**46,859,000**	**46,909,000**
A011	**TOTAL PAY**		**153**	**153**	**25,833,000**	**24,733,000**	**23,875,000**
A011-1	**TOTAL PAY OF OFFICERS**		**22**	**22**	**9,146,000**	**8,246,000**	**9,161,000**
A01101	Total Basic Pay of Officers		22	22	9,146,000		9,161,000
C070-M	Chief Auditor	(BPS-19)	1	1	689,000		631,000
J049-M	Joint Registrar	(BPS-19)	3	3	1,720,000		1,913,000
R036-M	Registrar	(BPS-19)	1	1	757,000		644,000
D077-M	Deputy Registrar	(BPS-18)	3	3	1,683,000		1,594,000
C118-F	Circle Registrar	(BPS-17)	1	1	286,000		459,000
C118-M	Circle Registrar	(BPS-17)	2	2	903,000		845,000
R059-M	Research Officer	(BPS-17)	1	1	444,000		300,000
A255-M	Assistant Registrar	(BPS-16)	6	6	1,584,000		1,613,000
S282-M	Superintendent	(BPS-16)	4	4	1,080,000		1,162,000
A01150	Others					8,246,000	
001	Pay of Officers (R.E.)					8,246,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**131**	**131**	**16,687,000**	**16,487,000**	**14,714,000**
A01151	Total Basic Pay of Other Staff		131	131	16,687,000		14,714,000
A097-F	Assistant	(BPS-14)	2	2	243,000		244,000
A097-M	Assistant	(BPS-14)	15	15	3,318,000		2,703,000
S216-M	Stenographer	(BPS-14)		11			1,466,000
S216-M	Stenographer	(BPS-12)	11		1,729,000		
A317-M	Auditor	(BPS-11)	2	2	197,000		186,000
S078-M	Senior Clerk	(BPS-09)	26	26	4,433,000		3,360,000
J019-M	Junior Clerk	(BPS-07)	24	24	2,400,000		2,199,000
S267-M	Sub-Auditor	(BPS-06)	2	2	156,000		173,000
D186-M	Driver	(BPS-04)	7	7	458,000		551,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
042107	**CO-OPERATION**					
LQ4216	**Direction**					
D003-M	Daftri	(BPS-02)	3	3	180,000	258,000
J001-M	Jamadar	(BPS-02)	1	1	133,000	60,000
C112-M	Chowkidar	(BPS-01)	3	3	277,000	278,000
M019-M	Mali	(BPS-01)	2	2	226,000	222,000
N006-M	Naib Qasid	(BPS-01)	28	28	2,495,000	2,572,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	3	3	255,000	255,000
W019-M	Water Carrier	(BPS-01)	2	2	187,000	187,000
A01170	Others				16,487,000	
001	Pay of Other Staff (R.E.)				16,487,000	
A012	**TOTAL ALLOWANCES**			**18,365,000**	**22,126,000**	**23,034,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**18,135,000**	**22,014,000**	**22,692,000**
A01201	Senior Post Allowance			10,000	10,000	10,000
A01202	House Rent Allowance			3,593,000	3,343,000	3,593,000
A01203	Conveyance Allowance			2,081,000	2,481,000	2,112,000
A0120D	Integrated Allowance			80,000	160,000	90,000
A0120X	Ad - hoc Allowance - 2010			7,833,000	6,800,000	7,833,000
A01216	Qualification Allowance			10,000	6,000	10,000
A01217	Medical Allowance			2,236,000	2,111,000	2,236,000
A0121A	Adhoc Relief Allowance 2011			2,218,000	2,168,000	2,236,000
A0121M	Adhoc Relief Allowance - 2012				4,800,000	4,498,000
A01224	Entertainment Allowance			24,000	12,000	24,000
A01270	Others			50,000	123,000	50,000
001	Others				83,000	
037	30% Social Security Benefit in liue of Pension to the Contract Employees			50,000	40,000	50,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**230,000**	**112,000**	**342,000**
A01273	Honoraria			50,000	50,000	162,000
000	Honoraria				50,000	162,000
A01274	Medical Charges			160,000	60,000	160,000
A01278	Leave Salary			5,000	1,000	5,000
A01299	Others			15,000	1,000	15,000
001	Others				1,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
042107	**CO-OPERATION**					
LQ4216	**Direction**					
A03	**TOTAL OPERATING EXPENSES**			**6,411,000**	**4,921,000**	**6,521,000**
A032	**TOTAL COMMUNICATIONS**			**800,000**	**650,000**	**800,000**
A03201	Postage and Telegraph			100,000	100,000	100,000
A03202	Telephone and Trunk Call			700,000	550,000	700,000
A033	**TOTAL UTILITIES**			**1,671,000**	**771,000**	**1,671,000**
A03303	Electricity			1,621,000	721,000	1,621,000
001	Electricity				721,000	1,621,000
A03304	Hot and Cold Weather Charges			50,000	50,000	50,000
A034	**TOTAL OCCUPANCY COSTS**			**375,000**	**425,000**	**375,000**
A03402	Rent for Office Building			340,000	390,000	340,000
A03407	Rates and Taxes			35,000	35,000	35,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,935,000**	**2,410,000**	**3,035,000**
A03805	Travelling Allowance			500,000	575,000	600,000
A03806	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,430,000	1,830,000	2,430,000
A039	**TOTAL GENERAL**			**630,000**	**665,000**	**640,000**
A03901	Stationery			325,000	325,000	325,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and Publications				50,000	50,000
A03905	Newspapers Periodicals and Books			25,000	35,000	25,000
001	News Papers, Periodicals & Books				35,000	25,000
A03906	Uniforms and Protective Clothing			20,000	20,000	20,000
A03907	Advertising & Publicity			50,000	50,000	50,000
001	Advertising & Publicity				50,000	50,000
A03917	Law Charges					10,000
A03918	Exhibitions, Fairs & Other National Celebrations			10,000	10,000	10,000
A03970	Others			150,000	175,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
042107	**CO-OPERATION**					
LQ4216	**Direction**					
001	Others				175,000	150,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**300,000**		**300,000**
A052	**TOTAL GRANTS-DOMESTIC**			**300,000**		**300,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			300,000		300,000
001	Fin. Assis. to the families of the persons who expires during service.					300,000
A06	**TOTAL TRANSFERS**			**15,000**	**15,000**	**15,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**15,000**	**15,000**	**15,000**
A06301	Entertainments & Gifts			15,000	15,000	15,000
001	Entertainment & Gifts				15,000	15,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**435,000**	**1,335,000**	**710,000**
A130	**TOTAL TRANSPORT**			**200,000**	**1,100,000**	**450,000**
A13001	Transport			200,000	1,100,000	450,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**150,000**	**150,000**	**160,000**
A13101	Machinery and Equipment			150,000	150,000	160,000
A132	**TOTAL FURNITURE AND FIXTURE**			**85,000**	**85,000**	**100,000**
A13201	Furniture and Fixture			85,000	85,000	100,000
Direction				**51,359,000**	**53,130,000**	**54,455,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
042107	**CO-OPERATION**						
LQ4217	**Superintendence**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**49,408,000**	**52,649,000**	**55,774,000**
A011	**TOTAL PAY**		**232**	**232**	**30,088,000**	**27,596,000**	**29,713,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**2,072,000**	**2,119,000**	**2,154,000**
A01101	Total Basic Pay of Officers		7	7	2,072,000		2,154,000
A255-M	Assistant Registrar	(BPS-16)	4	4	1,178,000		1,222,000
L019-F	Lady Assistant	(BPS-16)		3			932,000
L119-F	Lady Assistant Registrar	(BPS-16)	3		894,000		
A01150	Others					2,119,000	
001	Pay of Officers (R.E.)					2,119,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**225**	**225**	**28,016,000**	**25,477,000**	**27,559,000**
A01151	Total Basic Pay of Other Staff		225	225	28,016,000		27,559,000
A097-M	Assistant	(BPS-14)	1	1	239,000		246,000
I041-F	Inspector/Inspectoress	(BPS-11)	11	11	1,787,000		1,707,000
I041-M	Inspector/Inspectoress	(BPS-11)	14	14	2,529,000		2,564,000
S078-M	Senior Clerk	(BPS-09)	9	9	1,582,000		1,534,000
J019-F	Junior Clerk	(BPS-07)	2	2	266,000		243,000
J019-M	Junior Clerk	(BPS-07)	41	41	5,445,000		5,797,000
S324-F	Sub-Inspector/Sub-Inspect	(BPS-06)	51	51	6,038,000		5,393,000
S324-M	Sub-Inspector/Sub-Inspect	(BPS-06)	34	34	4,600,000		4,568,000
C112-M	Chowkidar	(BPS-01)	5	5	359,000		384,000
N006-F	Naib Qasid	(BPS-01)	31	31	3,552,000		3,441,000
N006-M	Naib Qasid	(BPS-01)	23	23	1,371,000		1,429,000
S311-M	Sanitary Worker	(BPS-01)	3	3	248,000		253,000
A01170	Others					25,477,000	
001	Pay of Other Staff (R.E.)					25,477,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
042107	**CO-OPERATION**					
LQ4217	**Superintendence**					
A012	**TOTAL ALLOWANCES**			**19,320,000**	**25,053,000**	**26,061,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**19,163,000**	**24,988,000**	**25,904,000**
A01202	House Rent Allowance			3,350,000	3,350,000	3,350,000
A01203	Conveyance Allowance			2,500,000	4,086,000	3,750,000
A0120D	Integrated Allowance			208,000	197,000	247,000
A0120X	Ad - hoc Allowance - 2010			8,000,000	7,758,000	8,000,000
A01217	Medical Allowance			2,550,000	2,593,000	2,600,000
A0121A	Adhoc Relief Allowance 2011			2,450,000	2,435,000	3,201,000
A0121M	Adhoc Relief Allowance - 2012				4,322,000	4,600,000
A01270	Others			105,000	247,000	156,000
027	Personal Allowance				78,000	
037	30% Social Security Benefit in liue of Pension to the Contract Employees			105,000	169,000	156,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**157,000**	**65,000**	**157,000**
A01273	Honoraria			2,000	2,000	2,000
000	Honoraria				2,000	2,000
A01274	Medical Charges			100,000	56,000	100,000
A01277	Contingent Paid Staff			50,000	5,000	50,000
A01278	Leave Salary			5,000	2,000	5,000
A03	**TOTAL OPERATING EXPENSES**			**2,992,000**	**2,700,000**	**3,110,000**
A032	**TOTAL COMMUNICATIONS**			**210,000**	**167,000**	**210,000**
A03201	Postage and Telegraph			30,000	30,000	30,000
A03202	Telephone and Trunk Call			180,000	137,000	180,000
A033	**TOTAL UTILITIES**			**415,000**	**351,000**	**476,000**
A03301	Gas			6,000	1,000	26,000
A03302	Water			20,000	20,000	20,000
A03303	Electricity			359,000	300,000	400,000
001	Electricity				300,000	400,000
A03304	Hot and Cold Weather Charges			30,000	30,000	30,000
A034	**TOTAL OCCUPANCY COSTS**			**350,000**	**228,000**	**385,000**

PC21021 (021)
CO-OPERATION

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
042107	**CO-OPERATION**					
LQ4217	**Superintendence**					
A03402	Rent for Office Building			350,000	228,000	385,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,603,000**	**1,601,000**	**1,605,000**
A03805	Travelling Allowance			1,600,000	1,600,000	1,600,000
A03806	Transportation of Goods			3,000	1,000	5,000
A039	**TOTAL GENERAL**			**414,000**	**353,000**	**434,000**
A03901	Stationery			165,000	165,000	180,000
A03902	Printing and Publication			40,000	40,000	40,000
001	Printing and Publications				40,000	40,000
A03905	Newspapers Periodicals and Books			25,000	25,000	25,000
001	News Papers, Periodicals & Books				25,000	25,000
A03906	Uniforms and Protective Clothing			1,000		2,000
A03907	Advertising & Publicity			90,000	30,000	90,000
001	Advertising & Publicity				30,000	90,000
A03917	Law Charges			1,000	1,000	2,000
A03918	Exhibitions, Fairs & Other National Celebrations			2,000	2,000	5,000
A03942	Cost of Other Stores			30,000	30,000	30,000
001	Cost of Other Stores				30,000	30,000
A03970	Others			60,000	60,000	60,000
001	Others				60,000	60,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**300,000**	**561,000**	**800,000**
A052	**TOTAL GRANTS-DOMESTIC**			**300,000**	**561,000**	**800,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			300,000	300,000	800,000
001	Fin. Assis. to the families of the persons who expires during service.				300,000	800,000
A05270	To Others				261,000	
001	Others				261,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**105,000**	**105,000**	**125,000**

PC21021 (021)
CO-OPERATION

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
042107	**CO-OPERATION**					
LQ4217	**Superintendence**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**60,000**
A13101	Machinery and Equipment			50,000	50,000	60,000
A132	**TOTAL FURNITURE AND FIXTURE**			**55,000**	**55,000**	**65,000**
A13201	Furniture and Fixture			55,000	55,000	65,000
Superintendence				**52,805,000**	**56,015,000**	**59,809,000**

PC21022 (022)
INDUSTRIES
BUDGET ESTIMATES 2013-2014

	POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,495	7,207,076,000	7,500,545,000	2,694,548,000	3,170,616,000	5,865,164,000
TOTAL	**1,495**	**7,207,076,000**	**7,500,545,000**	**2,694,548,000**	**3,170,616,000**	**5,865,164,000**

PC21022 (022)
INDUSTRIES

	Rs
Charged:	**0**
Voted:	**5,865,164,000**
Total:	**5,865,164,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	**Rs**	**Rs**
SUMMARY FUNCTIONAL				
041214	ADMINISTRATION	125,000,000	125,000,000	
041305	INDUSTRIAL SAFETY (INSPECTION OF BOILERS , EXPLOSIVES, ETC)	11,174,000	11,895,000	13,613,000
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT	6,025,868,000	6,353,189,000	4,664,853,000
044105	ADMINISTRATION	76,699,000	72,582,000	86,598,000
044120	OTHERS	549,910,000	541,358,000	649,362,000
044201	MINING OF MINERAL RESOURCES OTHER THAN	130,697,000	142,108,000	151,355,000
044201	MINING OF MINERAL RESOURCES OTHER THAN M	287,728,000	254,413,000	299,383,000
TOTAL		**7,207,076,000**	**7,500,545,000**	**5,865,164,000**

PC21022 (022)
INDUSTRIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	**Rs**	**Rs**
LQ4218	HEADQUARTERS ESTABLISHMENT	76,699,000	72,582,000	86,598,000
LQ4219	GRANT IN AID TO TEVTA	6,025,868,000	6,353,189,000	4,664,853,000
LQ4220	INSPECTORATE OF BOILERS	11,174,000	11,895,000	13,613,000
LQ4221	HEADQUARTERS ESTABLISHMENT	62,344,000	66,608,000	73,932,000
LQ4223	INSPECTORATE OF MINES	133,953,000	132,385,000	153,884,000
LQ4224	GRANT-IN-AID TO PUNJAB SMALL INDUSTRIES CORPORATION	537,291,000	538,727,000	640,680,000
LQ4331	MINES LABOUR WELFARE COMMISSIONERATE	153,775,000	122,028,000	145,499,000
LQ4533	PUNJAB BOARD OF INVESTMENT & TRADE	125,000,000	125,000,000	
LQ4779	SASTI ROTI AUTHORITY	12,619,000	2,631,000	8,682,000
LW4008	REGIONAL ESTABLISHMENT	68,353,000	75,500,000	77,423,000
TOTAL		**7,207,076,000**	**7,500,545,000**	**5,865,164,000**

PC21022 (022)
INDUSTRIES

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**3,549,852,000**	**4,309,359,000**	**2,694,548,000**
A011	**PAY**	**2,146,578,000**	**2,301,064,000**	**1,403,800,000**
A011-1	**TOTAL PAY OF OFFICERS**	**1,227,746,000**	**1,281,864,000**	**660,615,000**
A01101	Basic Pay of Officers	1,220,544,000		652,497,000
A01102	Personal pay	90,000		2,319,000
A01105	Qualification Pay			224,000
A01106	Pay of contract staff	7,112,000		5,575,000
A01150	Others		1,281,864,000	
A011-2	**TOTAL PAY OF OTHER STAFF**	**918,832,000**	**1,019,200,000**	**743,185,000**
A01151	Basic Pay of Other Staff	918,587,000		738,386,000
A01152	Personal pay	23,000		1,736,000
A01156	Pay of contract staff	222,000		3,063,000
A01170	Others		1,019,200,000	
A012	**ALLOWANCES**	**1,403,274,000**	**2,008,295,000**	**1,290,748,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**1,379,312,000**	**2,002,686,000**	**1,228,763,000**
A01201	Senior Post Allowance	535,000	32,000	141,000
A01202	House Rent Allowance	213,846,000	101,081,000	136,092,000
A01203	Conveyance Allowance	156,378,000	98,776,000	186,700,000
A01207	Washing Allowance	3,000	628,000	2,000
A01208	Dress Allowance	25,000	49,000	53,000
A0120D	Integrated Allowance	5,756,000	1,048,000	4,405,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	60,000	60,000	60,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	60,000	60,000	60,000
A0120X	Ad - hoc Allowance - 2010	551,927,000	52,808,000	373,741,000
A01211	Hill Allowance	796,000		565,000
A01216	Qualification Allowance	173,000	167,000	188,000
A01217	Medical Allowance	186,197,000	45,665,000	112,101,000
A0121A	Adhoc Relief Allowance 2011	235,187,000	17,043,000	121,857,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE	5,326,000	584,000	5,326,000
A0121M	Adhoc Relief Allowance - 2012		35,710,000	269,627,000
A01224	Entertainment Allowance	1,939,000	92,000	716,000
A01225	Instructional Allowance	300,000	220,000	300,000
A01226	Computer Allowance	46,000	13,000	48,000
A01228	Orderly Allowance			36,000
A01229	Special compensatory allowance	2,390,000		857,000

PC21022 (022)
INDUSTRIES

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01236	Deputation Allowance	983,000	375,000	612,000
A01238	Charge Allowance	733,000	85,000	321,000
A01239	Special Allowance	1,398,000		443,000
A01251	Mess Allowance	33,000	50,000	55,000
A01252	Non Practicing Allowance	398,000	69,000	688,000
A01253	Science Teaching Allowance	65,000	31,000	75,000
A01270	Others	14,758,000	1,648,040,000	13,694,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**23,962,000**	**5,609,000**	**61,985,000**
A01271	Overtime Allowance	1,067,000		11,648,000
A01273	Honoraria	1,632,000	733,000	8,357,000
A01274	Medical Charges	14,851,000	981,000	36,306,000
A01277	Contingent Paid Staff	731,000	1,000	662,000
A01278	Leave Salary	2,658,000	82,000	2,766,000
A01299	Others	3,023,000	3,812,000	2,246,000
A03	**TOTAL OPERATING EXPENSES**	**211,932,000**	**206,877,000**	**281,259,000**
A032	**COMMUNICATIONS**	**5,811,000**	**4,047,000**	**5,828,000**
A03201	Postage and Telegraph	970,000	924,000	960,000
A03202	Telephone and Trunk Call	4,840,000	3,122,000	4,857,000
A03205	Courier and Pilot Service			10,000
A03270	Others	1,000	1,000	1,000
A033	**UTILITIES**	**9,799,000**	**8,835,000**	**10,196,000**
A03301	Gas	1,880,000	1,672,000	1,933,000
A03302	Water	160,000	173,000	141,000
A03303	Electricity	7,379,000	6,695,000	7,744,000
A03304	Hot and Cold Weather Charges	380,000	295,000	378,000
A034	**OCCUPANCY COSTS**	**5,960,000**	**5,596,000**	**6,434,000**
A03402	Rent for Office Building	5,577,000	5,306,000	6,060,000
A03407	Rates and Taxes	383,000	290,000	374,000
A038	**TRAVEL & TRANSPORTATION**	**24,434,000**	**23,789,000**	**27,558,000**
A03805	Travelling Allowance	6,605,000	7,787,000	6,755,000
A03806	Transportation of Goods	65,000	105,000	55,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	17,573,000	15,706,000	20,555,000
A03808	Conveyance Charges	56,000	106,000	58,000
A03821	Training - domestic	45,000	45,000	45,000
A03825	Travelling allowance	90,000	40,000	90,000

PC21022 (022)
INDUSTRIES

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY OBJECT				
A039	**GENERAL**	**165,928,000**	**164,610,000**	**231,243,000**
A03901	Stationery	3,720,000	2,977,000	3,949,000
A03902	Printing and Publication	1,110,000	1,873,000	1,129,000
A03903	Conference/Seminars/Workshops/ Symposia	50,000	30,000	50,000
A03905	Newspapers Periodicals and Books	491,000	347,000	471,000
A03906	Uniforms and Protective Clothing	3,435,000	2,937,000	3,441,000
A03907	Advertising & Publicity	1,482,000	5,976,000	1,769,000
A03913	Contribution & Subscription	500,000	1,126,000	500,000
A03917	Law Charges	98,000	55,000	97,000
A03918	Exhibitions, Fairs & Other National Celebrations	158,000	92,000	207,000
A03919	Payments to Others for Service Rendered	7,601,000	470,000	315,000
A03933	Service Charges	140,000,000	140,000,000	211,680,000
A03936	Foreign/Inland Training Course Fee	90,000	100,000	135,000
A03942	Cost of Other Stores	5,803,000	7,108,000	6,065,000
A03955	Computer Stationary	200,000	253,000	200,000
A03970	Others	1,190,000	1,266,000	1,235,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**3,398,429,000**	**2,947,832,000**	**2,866,214,000**
A052	**GRANTS-DOMESTIC**	**3,398,429,000**	**2,947,832,000**	**2,866,214,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	1,800,000	2,200,000	1,800,000
A05270	To Others	3,396,629,000	2,945,632,000	2,864,414,000
A06	**TOTAL TRANSFERS**	**15,412,000**	**13,422,000**	**15,442,000**
A061	**SCHOLARSHIP**	**15,280,000**	**9,933,000**	**15,300,000**
A06101	Merit	210,000	161,000	210,000
A06102	Others	15,070,000	9,772,000	15,090,000
A063	**ENTERTAINMENT & GIFTS**	**132,000**	**133,000**	**142,000**
A06301	Entertainments & Gifts	132,000	133,000	142,000
A064	**OTHER TRANSFER PAYMENTS**		**3,356,000**	

PC21022 (022)
INDUSTRIES

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY OBJECT				
A06470	Others		3,356,000	
A09	**TOTAL PHYSICAL ASSETS**	**15,609,000**	**14,860,000**	**978,000**
A092	**COMPUTER EQUIPMENT**	**1,858,000**	**1,858,000**	**76,000**
A09201	Hardware	1,858,000	1,858,000	36,000
A09203	I.T. Equipment			40,000
A095	**PURCHASE OF TRANSPORT**	**11,987,000**	**11,220,000**	
A09501	Transport	11,987,000	11,220,000	
A096	**PURCHASE OF PLANT & MACHINERY**			**902,000**
A09601	Plant and Machinery			902,000
A097	**PURCHASE FURNITURE & FIXTURE**	**1,764,000**	**1,782,000**	
A09701	Purchase of Fruniture and Fixture	1,764,000	1,782,000	
A12	**TOTAL CIVIL WORKS**	**9,752,000**	**1,836,000**	
A124	**BUILDING AND STRUCTURES**	**9,752,000**	**1,836,000**	
A12403	Other buildings	9,752,000	1,836,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**	**6,090,000**	**6,359,000**	**6,723,000**
A130	**TRANSPORT**	**3,190,000**	**3,469,000**	**3,525,000**
A13001	Transport	3,190,000	3,469,000	3,525,000
A131	**MACHINERY AND EQUIPMENT**	**1,280,000**	**1,326,000**	**1,395,000**
A13101	Machinery and Equipment	1,280,000	1,326,000	1,395,000
A132	**FURNITURE AND FIXTURE**	**660,000**	**735,000**	**794,000**
A13201	Furniture and Fixture	660,000	735,000	794,000
A133	**BUILDINGS AND STRUCTURE**	**900,000**	**825,000**	**925,000**
A13304	Structures	700,000	700,000	700,000
A13370	Others	200,000	125,000	225,000

PC21022 (022)
INDUSTRIES

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A137	**COMPUTER EQUIPMENT**	**60,000**	**4,000**	**84,000**
A13701	Hardware	40,000		36,000
A13702	Software	10,000		24,000
A13703	I.T. Equipment	10,000	4,000	24,000
NET TOTAL		**7,207,076,000**	**7,500,545,000**	**5,865,164,000**

PC21022 (022)
INDUSTRIES
SUMMARY OF SCALES FOR 2013-2014

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	273		26	299	26,239,000
02	98			98	8,843,000
03	12			12	1,089,000
04	60		11	71	7,953,000
05	49		1	50	5,171,000
06	21			21	1,964,000
07	220		11	231	25,996,000
08	3		1	4	340,000
09	126		13	139	19,360,000
10	31		4	35	6,072,000
11	58			58	8,970,000
12	4		2	6	572,000
13	1			1	199,000
14	180		14	194	36,161,000
15	2			2	414,000
16	90		18	108	27,198,000
17	84	1	11	96	30,436,000
18	41		7	48	21,296,000
19	15		2	17	11,091,000
20	3		1	4	2,999,000
(Special)	1			1	6,000
TOTAL	**1372**	**1**	**122**	**1495**	**242,369,000**

PC21022 (022)
INDUSTRIES

041214 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0412 COMMERCIAL AFFAIRS					
041214 ADMINISTRATION					
LQ4533 Punjab Board of Investment & Trade					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			125,000,000	125,000,000	
A052 TOTAL GRANTS-DOMESTIC			125,000,000	125,000,000	
A05270 To Others			125,000,000	125,000,000	
001 Others				125,000,000	
Punjab Board of Investment & Trade			**125,000,000**	**125,000,000**	

PC21022 (022)
INDUSTRIES

041305 INDUSTRIAL SAFETY (INSPECTION OF BOILERS , EXPLOSIVES, ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0413	**GENERAL LABOR AFFAIRS**						
041305	**INDUSTRIAL SAFETY (INSPECTION OF BOILERS , EXPLOSIVES, ETC)**						
LQ4220	**Inspectorate of Boilers**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,844,000**	**10,781,000**	**12,204,000**
A011	**TOTAL PAY**		**38**	**39**	**6,122,000**	**5,684,000**	**6,717,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**11**	**2,584,000**	**2,811,000**	**3,094,000**
A01101	Total Basic Pay of Officers		10	11	2,584,000		3,094,000
C083-M	Chief Inspector Of Boilers	(BPS-18)	1	1	267,000		285,000
D046-M	Deputy Chief Inspector Of Boilers	(BPS-17)	1	2	416,000		840,000
I025-M	Inspector Of Boiler	(BPS-16)	7	7	1,642,000		1,700,000
S282-M	Superintendent	(BPS-16)	1	1	259,000		269,000
A01150	Others					2,811,000	
001	Pay of Officers (R.E.)					2,811,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**28**	**28**	**3,538,000**	**2,873,000**	**3,623,000**
A01151	Total Basic Pay of Other Staff		28	28	3,538,000		3,623,000
A097-M	Assistant	(BPS-14)	2	2	200,000		200,000
S216-M	Stenographer	(BPS-14)		1			266,000
S216-M	Stenographer	(BPS-12)	1		258,000		
S078-M	Senior Clerk	(BPS-09)	8	8	1,323,000		1,368,000
J020-M	Junior Clerk/Typist	(BPS-07)	9	9	923,000		940,000
N006-M	Naib Qasid	(BPS-02)	8	8	834,000		849,000
A01170	Others					2,873,000	
001	Pay of Other Staff (R.E.)					2,873,000	
A012	**TOTAL ALLOWANCES**				**3,722,000**	**5,097,000**	**5,487,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,701,000**	**5,087,000**	**5,466,000**
A01202	House Rent Allowance				700,000	700,000	753,000
A01203	Conveyance Allowance				525,000	725,000	1,010,000
A0120D	Integrated Allowance				25,000	29,000	29,000

041305 INDUSTRIAL SAFETY (INSPECTION OF BOILERS , EXPLOSIVES, ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041305	**INDUSTRIAL SAFETY (INSPECTION OF BOILERS , EXPLOSIVES, ETC)**					
LQ4220	**Inspectorate of Boilers**					
A0120X	Ad - hoc Allowance - 2010			1,500,000	1,550,000	1,601,000
A01217	Medical Allowance			450,000	450,000	534,000
A0121A	Adhoc Relief Allowance 2011			450,000	565,000	534,000
A0121M	Adhoc Relief Allowance - 2012				986,000	926,000
A01270	Others			51,000	82,000	79,000
027	Personal Allowance			7,000	10,000	7,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees			44,000	72,000	72,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**21,000**	**10,000**	**21,000**
A01273	Honoraria			10,000	10,000	10,000
000	Honoraria				10,000	10,000
A01274	Medical Charges			10,000		10,000
A01278	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**1,000,000**	**1,084,000**	**1,075,000**
A032	**TOTAL COMMUNICATIONS**			**95,000**	**81,000**	**104,000**
A03201	Postage and Telegraph			25,000	30,000	30,000
A03202	Telephone and Trunk Call			70,000	51,000	74,000
A033	**TOTAL UTILITIES**			**110,000**	**73,000**	**110,000**
A03301	Gas			15,000	9,000	15,000
A03302	Water			10,000	1,000	10,000
A03303	Electricity			60,000	33,000	60,000
001	Electricity				33,000	60,000
A03304	Hot and Cold Weather Charges			25,000	30,000	25,000
A034	**TOTAL OCCUPANCY COSTS**			**450,000**	**566,000**	**500,000**
A03402	Rent for Office Building			450,000	566,000	500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**180,000**	**180,000**	**180,000**
A03805	Travelling Allowance			180,000	180,000	180,000

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041305 INDUSTRIAL SAFETY (INSPECTION OF BOILERS , EXPLOSIVES, ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041305	**INDUSTRIAL SAFETY (INSPECTION OF BOILERS , EXPLOSIVES, ETC)**					
LQ4220	**Inspectorate of Boilers**					
A039	**TOTAL GENERAL**			**165,000**	**184,000**	**181,000**
A03901	Stationery			110,000	124,000	121,000
A03902	Printing and Publication			30,000	30,000	30,000
001	Printing and Publications				30,000	30,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
001	News Papers, Periodicals & Books				5,000	5,000
A03970	Others			20,000	25,000	25,000
001	Others				25,000	25,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**300,000**		**300,000**
A052	**TOTAL GRANTS-DOMESTIC**			**300,000**		**300,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			300,000		300,000
001	Fin. Assis. to the families of the persons who expires during service.					300,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**30,000**	**30,000**	**34,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**15,000**	**15,000**	**17,000**
A13101	Machinery and Equipment			15,000	15,000	17,000
A132	**TOTAL FURNITURE AND FIXTURE**			**15,000**	**15,000**	**17,000**
A13201	Furniture and Fixture			15,000	15,000	17,000
Inspectorate of Boilers				**11,174,000**	**11,895,000**	**13,613,000**

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044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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					
LQ4219 Grant in Aid to TEVTA					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**3,146,664,000**	**3,535,365,000**	**2,231,869,000**
A011 TOTAL PAY			**1,904,177,000**	**1,895,163,000**	**1,154,168,000**
A011-1 TOTAL PAY OF OFFICERS			**1,135,739,000**	**1,126,725,000**	**565,125,000**
A01101 Total Basic Pay of Officers			1,129,827,000		559,471,000
A01105 Qualification Pay					224,000
A01106 Total Pay of contract staff			5,912,000		5,430,000
A01150 Others				1,126,725,000	
001 Pay of Officers (R.E.)				1,126,725,000	
A011-2 TOTAL PAY OF OTHER STAFF			**768,438,000**	**768,438,000**	**589,043,000**
A01151 Total Basic Pay of Other Staff			768,348,000		589,043,000
A01156 Total Pay of contract staff			90,000		
A01170 Others				768,438,000	
001 Pay of Other Staff (R.E.)				768,438,000	
A012 TOTAL ALLOWANCES			**1,242,487,000**	**1,640,202,000**	**1,077,701,000**
A012-1 TOTAL REGULAR ALLOWANCES			**1,220,639,000**	**1,636,511,000**	**1,018,143,000**
A01201 Senior Post Allowance			507,000		113,000
A01202 House Rent Allowance			188,464,000		110,634,000
A01203 Conveyance Allowance			137,581,000		161,488,000
A0120D Integrated Allowance			4,817,000		3,258,000
A0120X Ad - hoc Allowance - 2010			492,240,000		312,642,000
A01211 Hill Allowance			796,000		565,000
A01217 Medical Allowance			166,362,000		92,201,000
A0121A Adhoc Relief Allowance 2011			219,368,000		102,201,000
A0121M Adhoc Relief Allowance - 2012					231,126,000
A01224 Entertainment Allowance			1,790,000		567,000
A01226 Computer Allowance			30,000		32,000
A01229 Special compensatory allowance			2,390,000		857,000
A01236 Deputation Allowance					89,000

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044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4219	**Grant in Aid to TEVTA**					
A01238	Charge Allowance			651,000		232,000
A01239	Special Allowance			1,398,000		430,000
001	Special Allowance					430,000
A01270	Others			4,245,000	1,636,511,000	1,708,000
001	Others			3,973,000		1,360,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees			272,000		348,000
101	Regular Allowances (R.E.)				1,636,511,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**21,848,000**	**3,691,000**	**59,558,000**
A01271	Overtime Allowance			967,000		11,618,000
A01273	Honoraria			1,382,000		7,812,000
000	Honoraria					7,812,000
A01274	Medical Charges			13,406,000		34,811,000
A01277	Contingent Paid Staff			686,000		616,000
A01278	Leave Salary			2,542,000		2,618,000
A01299	Others			2,865,000	3,691,000	2,083,000
001	Others				3,691,000	2,083,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,879,204,000**	**2,814,468,000**	**2,432,984,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,879,204,000**	**2,814,468,000**	**2,432,984,000**
A05270	To Others			2,879,204,000	2,814,468,000	2,432,984,000
001	Others				2,814,468,000	2,432,984,000
A06	**TOTAL TRANSFERS**				**3,356,000**	
A064	**TOTAL OTHER TRANSFER PAYMENTS**				**3,356,000**	
A06470	Others				3,356,000	
001	Others				3,356,000	
Grant in Aid to TEVTA				**6,025,868,000**	**6,353,189,000**	**4,664,853,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0441	**MANUFACTURING**						
044105	**ADMINISTRATION**						
LQ4218	**Headquarters Establishment**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**69,234,000**	**65,563,000**	**78,686,000**
A011	**TOTAL PAY**		**306**	**306**	**45,291,000**	**34,533,000**	**44,494,000**
A011-1	**TOTAL PAY OF OFFICERS**		**31**	**32**	**12,400,000**	**9,020,000**	**12,780,000**
A01101	Total Basic Pay of Officers		31	32	12,400,000		12,780,000
D100-M	Director	(BPS-20)		1			728,000
A020-M	Additional Director	(BPS-19)	1	1	651,000		650,000
D100-M	Director	(BPS-19)	1		700,000		
J010-M	Joint Director	(BPS-19)	1	1	650,000		670,000
S083-M	Senior Economist	(BPS-19)	1	1	627,000		628,000
C067-M	Chief Accounts Officer	(BPS-18)	1	1	283,000		285,000
D051-M	Deputy Director	(BPS-18)	3	3	1,413,000		1,449,000
S199-M	Staff Economist	(BPS-18)	2	2	894,000		1,153,000
A146-F	Assistant Director	(BPS-17)		2			358,000
A146-M	Assistant Director	(BPS-17)	6	4	1,818,000		1,258,000
A255-M	Assistant Registrar	(BPS-17)	1	1	214,000		228,000
L066-F	Librarian	(BPS-17)	1	1	590,000		505,000
R059-M	Research Officer	(BPS-17)	2	2	845,000		852,000
A032-M	Administrative Officer	(BPS-16)	1	1	331,000		346,000
A316-M	Audit Officer	(BPS-16)	1	1	355,000		365,000
C151-M	Collector(Tehsildar)	(BPS-16)	2	2	662,000		662,000
S004-M	S.S. Stenographer (Bps-15)	(BPS-16)		1			291,000
S212-M	Statistician	(BPS-16)	2	2	773,000		710,000
S282-M	Superintendent	(BPS-16)	5	5	1,594,000		1,642,000
A01150	Others					9,020,000	
001	Pay of Officers (R.E.)					9,020,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**275**	**274**	**32,891,000**	**25,513,000**	**31,714,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0441	**MANUFACTURING**						
044105	**ADMINISTRATION**						
LQ4218	**Headquarters Establishment**						
A01151	Total Basic Pay of Other Staff		275	274	32,891,000		31,714,000
A346-M	Assistant Statistical Officer	(BPS-15)	2	2	299,000		414,000
S004-M	S.S. Stenographer (Bps-15)	(BPS-15)	1		283,000		
A097-F	Assistant	(BPS-14)	3	3	343,000		365,000
A097-M	Assistant	(BPS-14)	27	27	6,042,000		6,075,000
N011-M	Naib Tehsildar	(BPS-14)	1	1	195,000		202,000
S216-M	Stenographer	(BPS-14)		21			2,643,000
S216-M	Stenographer	(BPS-12)	21		2,873,000		
A200-M	Asstt. Industrial Development Officer	(BPS-11)	2	2	174,000		174,000
J018-M	Junior Auditor	(BPS-11)	2	2	174,000		174,000
L068-F	Library Assistant	(BPS-11)	1	1	87,000		87,000
S327-M	Statistical Assistant	(BPS-11)	5	5	717,000		434,000
A334-M	Accountant	(BPS-10)	1	1	210,000		215,000
C040-M	Cashier	(BPS-10)	1	1	185,000		190,000
C230-M	Care Taker	(BPS-10)	1	1	195,000		200,000
K002-M	Kanungo	(BPS-09)	2	2	163,000		162,000
S078-F	Senior Clerk	(BPS-09)	1	1	81,000		81,000
S078-M	Senior Clerk	(BPS-09)	27	27	4,404,000		4,318,000
J019-F	Junior Clerk	(BPS-07)	3	4	291,000		378,000
J019-M	Junior Clerk	(BPS-07)	73	72	6,385,000		6,566,000
T061-M	Tracer	(BPS-07)	1	1	179,000		183,000
T113-M	Typist	(BPS-07)	2	2	143,000		151,000
D186-M	Driver	(BPS-05)	4	4	429,000		440,000
P027-M	Patwari	(BPS-05)	4	4	921,000		284,000
R069-M	Restorer	(BPS-04)	1	1	132,000		134,000
D003-M	Daftri	(BPS-03)	3	3	325,000		329,000
H041-M	Head Mali	(BPS-03)	1	1	107,000		109,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0441	**MANUFACTURING**						
044105	**ADMINISTRATION**						
LQ4218	**Headquarters Establishment**						
C054-M	Chainman	(BPS-02)	1	1	115,000		115,000
C112-M	Chowkidar	(BPS-02)	8	8	732,000		760,000
C130-M	Cleaner	(BPS-02)	1	1	60,000		62,000
D011-M	Dak Runner	(BPS-02)	3	3	181,000		186,000
M019-M	Mali	(BPS-02)	4	4	460,000		305,000
N006-F	Naib Qasid	(BPS-02)	1	1	62,000		69,000
N006-M	Naib Qasid	(BPS-02)	57	57	5,063,000		5,010,000
P005-M	Packer	(BPS-02)	1	1	123,000		123,000
S311-M	Sanitary Worker	(BPS-02)	7	7	605,000		619,000
W022-M	Water Man	(BPS-02)	2	2	153,000		157,000
A01170	Others					25,513,000	
001	Pay of Other Staff (R.E.)					25,513,000	
A012	**TOTAL ALLOWANCES**				**23,943,000**	**31,030,000**	**34,192,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**23,787,000**	**30,669,000**	**33,702,000**
A01202	House Rent Allowance				4,300,000	4,280,000	4,300,000
A01203	Conveyance Allowance				3,000,000	3,800,000	5,500,000
A0120D	Integrated Allowance				175,000	302,000	300,000
A0120X	Ad - hoc Allowance - 2010				10,000,000	9,411,000	10,607,000
A01216	Qualification Allowance				6,000	6,000	6,000
A01217	Medical Allowance				3,100,000	2,911,000	3,150,000
A0121A	Adhoc Relief Allowance 2011				2,900,000	3,052,000	3,000,000
A0121M	Adhoc Relief Allowance - 2012					6,300,000	6,095,000
A01224	Entertainment Allowance				24,000	14,000	18,000
A01228	Orderly Allowance						36,000
A01236	Deputation Allowance				50,000	18,000	
A01239	Special Allowance						13,000
001	Special Allowance						13,000
A01270	Others				232,000	575,000	677,000
027	Personal Allowance				182,000	125,000	182,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees				50,000	450,000	495,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**156,000**	**361,000**	**490,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0441	**MANUFACTURING**					
044105	**ADMINISTRATION**					
LQ4218	**Headquarters Establishment**					
A01273	Honoraria			25,000	25,000	350,000
000	Honoraria				25,000	350,000
A01274	Medical Charges			120,000	336,000	120,000
A01278	Leave Salary			10,000		10,000
A01299	Others			1,000		10,000
001	Others					10,000
A03	**TOTAL OPERATING EXPENSES**			**6,515,000**	**6,074,000**	**6,818,000**
A032	**TOTAL COMMUNICATIONS**			**800,000**	**660,000**	**835,000**
A03201	Postage and Telegraph			100,000	100,000	100,000
A03202	Telephone and Trunk Call			700,000	560,000	735,000
A033	**TOTAL UTILITIES**			**2,595,000**	**2,470,000**	**2,627,000**
A03301	Gas			1,050,000	1,150,000	1,082,000
A03303	Electricity			1,500,000	1,300,000	1,500,000
001	Electricity				1,300,000	1,500,000
A03304	Hot and Cold Weather Charges			45,000	20,000	45,000
A034	**TOTAL OCCUPANCY COSTS**			**40,000**	**11,000**	**44,000**
A03407	Rates and Taxes			40,000	11,000	44,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,816,000**	**1,400,000**	**1,881,000**
A03805	Travelling Allowance			475,000	200,000	475,000
A03806	Transportation of Goods			5,000		5,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,335,000	1,200,000	1,400,000
A03808	Conveyance Charges			1,000		1,000
A039	**TOTAL GENERAL**			**1,264,000**	**1,533,000**	**1,431,000**
A03901	Stationery			500,000	400,000	550,000
A03902	Printing and Publication			300,000	755,000	325,000
001	Printing and Publications				755,000	325,000
A03905	Newspapers Periodicals and Books			35,000	30,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0441	**MANUFACTURING**					
044105	**ADMINISTRATION**					
LQ4218	**Headquarters Establishment**					
001	News Papers, Periodicals & Books				30,000	35,000
A03906	Uniforms and Protective Clothing			10,000	10,000	10,000
A03907	Advertising & Publicity			150,000	70,000	150,000
001	Advertising & Publicity				70,000	150,000
A03917	Law Charges			6,000	6,000	6,000
A03918	Exhibitions, Fairs & Other National Celebrations			3,000	2,000	50,000
A03919	Payments to Others for Service Rendered			5,000		5,000
A03936	Foreign/Inland Training Course Fee			5,000		50,000
A03955	Computer Stationary			50,000	60,000	50,000
A03970	Others			200,000	200,000	200,000
001	Others				200,000	200,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**300,000**	**400,000**	**300,000**
A052	**TOTAL GRANTS-DOMESTIC**			**300,000**	**400,000**	**300,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			300,000	400,000	300,000
001	Fin. Assis. to the families of the persons who expires during service.				400,000	300,000
A06	**TOTAL TRANSFERS**			**10,000**	**20,000**	**50,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**10,000**	**20,000**	**50,000**
A06301	Entertainments & Gifts			10,000	20,000	50,000
001	Entertainment & Gifts				20,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**640,000**	**525,000**	**744,000**
A130	**TOTAL TRANSPORT**			**350,000**	**400,000**	**385,000**
A13001	Transport			350,000	400,000	385,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**200,000**	**100,000**	**200,000**
A13101	Machinery and Equipment			200,000	100,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0441	**MANUFACTURING**					
044105	**ADMINISTRATION**					
LQ4218	**Headquarters Establishment**					
A132	**TOTAL FURNITURE AND FIXTURE**			**90,000**	**25,000**	**99,000**
A13201	Furniture and Fixture			90,000	25,000	99,000
A137	**TOTAL COMPUTER EQUIPMENT**					**60,000**
A13701	Hardware					20,000
A13702	Software					20,000
A13703	I.T. Equipment					20,000
Headquarters Establishment				**76,699,000**	**72,582,000**	**86,598,000**

044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4224	**Grant-in-aid to Punjab Small Industries Corporation**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				389,374,000	
A011	**TOTAL PAY**				208,544,000	
A011-1	**TOTAL PAY OF OFFICERS**				82,774,000	
A01150	Others				82,774,000	
001	Pay of Officers (R.E.)				82,774,000	
A011-2	**TOTAL PAY OF OTHER STAFF**				125,770,000	
A01170	Others				125,770,000	
001	Pay of Other Staff (R.E.)				125,770,000	
A012	**TOTAL ALLOWANCES**				180,830,000	
A012-1	**TOTAL REGULAR ALLOWANCES**				180,830,000	
A01202	House Rent Allowance				79,976,000	
A01203	Conveyance Allowance				72,167,000	
A01207	Washing Allowance				627,000	
A01217	Medical Allowance				27,852,000	
A01236	Deputation Allowance				208,000	
A03	**TOTAL OPERATING EXPENSES**			147,291,000	144,126,000	211,680,000
A039	**TOTAL GENERAL**			147,291,000	144,126,000	211,680,000
A03902	Printing and Publication				500,000	
001	Printing and Publications				500,000	
A03907	Advertising & Publicity				3,000,000	
001	Advertising & Publicity				3,000,000	
A03913	Contribution & Subscription				626,000	
A03919	Payments to Others for Service Rendered			7,291,000		
A03933	Service Charges			140,000,000	140,000,000	211,680,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			390,000,000	5,227,000	429,000,000

044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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					
LQ4224 Grant-in-aid to Punjab Small Industries Corporation					
A052 TOTAL GRANTS-DOMESTIC			**390,000,000**	**5,227,000**	**429,000,000**
A05270 To Others			390,000,000	5,227,000	429,000,000
001 Others				5,227,000	429,000,000
Grant-in-aid to Punjab Small Industries Corporation			**537,291,000**	**538,727,000**	**640,680,000**

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044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ4779	**Sasti Roti Authority**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,644,000**	**2,003,000**	**6,284,000**
A011	**TOTAL PAY**		**25**	**12**	**4,910,000**	**912,000**	**2,791,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**4**	**2,590,000**	**894,000**	**1,887,000**
A01101	Total Basic Pay of Officers		6	4	2,558,000		1,840,000
D110-M	Director General	(BPS-20)	1	1	645,000		646,000
D051-M	Deputy Director	(BPS-18)	1		431,000		
A146-M	Assistant Director	(BPS-17)	2	2	943,000		925,000
P139-M	Private Secretary	(BPS-16)	1		269,000		
S282-M	Superintendent	(BPS-16)	1	1	270,000		269,000
A01102	Personal pay				32,000		47,000
A01150	Others					894,000	
001	Pay of Officers (R.E.)					894,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**19**	**8**	**2,320,000**	**18,000**	**904,000**
A01151	Total Basic Pay of Other Staff		19	8	2,320,000		904,000
A097-M	Assistant	(BPS-14)	2		420,000		
S216-M	Stenographer	(BPS-14)		1			178,000
S216-M	Stenographer	(BPS-12)	2		356,000		
C040-M	Cashier	(BPS-10)	1		156,000		
J019-M	Junior Clerk	(BPS-07)	2	2	258,000		258,000
T036-M	Telephone Operator	(BPS-07)	1		130,000		
D011-M	Dak Runner	(BPS-04)	1	1	105,000		105,000
D186-M	Driver	(BPS-04)	2	1	210,000		105,000
C112-M	Chowkidar	(BPS-01)	2	1	171,000		86,000
N006-M	Naib Qasid	(BPS-01)	5	1	428,000		86,000
S309-M	Sweeper Jamadar	(BPS-01)	1	1	86,000		86,000
A01170	Others					18,000	
001	Pay of Other Staff (R.E.)					18,000	

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044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4779	**Sasti Roti Authority**					
A012	**TOTAL ALLOWANCES**			**4,734,000**	**1,091,000**	**3,493,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**4,254,000**	**1,011,000**	**3,188,000**
A01201	Senior Post Allowance			14,000	4,000	14,000
A01202	House Rent Allowance			725,000	117,000	410,000
A01203	Conveyance Allowance			398,000	97,000	359,000
A01207	Washing Allowance			3,000	1,000	2,000
A0120D	Integrated Allowance			30,000	1,000	11,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			60,000	60,000	60,000
A0120X	Ad - hoc Allowance - 2010			1,465,000	269,000	824,000
A01217	Medical Allowance			251,000	84,000	174,000
A0121A	Adhoc Relief Allowance 2011			401,000	95,000	296,000
A0121M	Adhoc Relief Allowance - 2012				183,000	558,000
A01224	Entertainment Allowance			20,000	5,000	20,000
A01236	Deputation Allowance			860,000	94,000	450,000
A01270	Others			27,000	1,000	10,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees			27,000	1,000	10,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**480,000**	**80,000**	**305,000**
A01271	Overtime Allowance			100,000		30,000
A01273	Honoraria			100,000		50,000
000	Honoraria					50,000
A01274	Medical Charges			180,000		100,000
A01278	Leave Salary			75,000	80,000	100,000
A01299	Others			25,000		25,000
001	Others					25,000
A03	**TOTAL OPERATING EXPENSES**			**2,760,000**	**602,000**	**2,264,000**
A032	**TOTAL COMMUNICATIONS**			**150,000**		**60,000**
A03201	Postage and Telegraph			50,000		20,000
A03202	Telephone and Trunk Call			100,000		40,000
A033	**TOTAL UTILITIES**			**260,000**		**104,000**

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044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4779	**Sasti Roti Authority**					
A03301	Gas			20,000		8,000
A03302	Water			10,000		4,000
A03303	Electricity			210,000		84,000
001	Electricity					84,000
A03304	Hot and Cold Weather Charges			20,000		8,000
A034	**TOTAL OCCUPANCY COSTS**			**1,250,000**	**20,000**	**1,220,000**
A03402	Rent for Office Building			1,200,000		1,200,000
A03407	Rates and Taxes			50,000	20,000	20,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**220,000**	**40,000**	**208,000**
A03805	Travelling Allowance			50,000	10,000	50,000
A03806	Transportation of Goods			20,000		8,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			150,000	30,000	150,000
A039	**TOTAL GENERAL**			**880,000**	**542,000**	**672,000**
A03901	Stationery			150,000	16,000	60,000
A03902	Printing and Publication			10,000		4,000
001	Printing and Publications					4,000
A03905	Newspapers Periodicals and Books			50,000		20,000
001	News Papers, Periodicals & Books					20,000
A03907	Advertising & Publicity			10,000		4,000
001	Advertising & Publicity					4,000
A03913	Contribution & Subscription			500,000	500,000	500,000
A03917	Law Charges			10,000		4,000
A03955	Computer Stationary			50,000	18,000	40,000
A03970	Others			100,000	8,000	40,000
001	Others				8,000	40,000
A06	**TOTAL TRANSFERS**			**50,000**	**1,000**	**20,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**50,000**	**1,000**	**20,000**
A06301	Entertainments & Gifts			50,000	1,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4779	**Sasti Roti Authority**					
001	Entertainment & Gifts				1,000	20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**165,000**	**25,000**	**114,000**
A130	**TOTAL TRANSPORT**			**40,000**	**16,000**	**40,000**
A13001	Transport			40,000	16,000	40,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**5,000**	**40,000**
A13101	Machinery and Equipment			40,000	5,000	40,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**		**10,000**
A13201	Furniture and Fixture			25,000		10,000
A137	**TOTAL COMPUTER EQUIPMENT**			**60,000**	**4,000**	**24,000**
A13701	Hardware			40,000		16,000
A13702	Software			10,000		4,000
A13703	I.T. Equipment			10,000	4,000	4,000
Sasti Roti Authority				**12,619,000**	**2,631,000**	**8,682,000**

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044201 MINING OF MINERAL RESOURCES OTHER THAN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 RESOURCES OTHER THAN**						
LQ4221	**Headquarters Establishment**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**51,721,000**	**57,407,000**	**62,683,000**
A011	**TOTAL PAY**		**168**	**168**	**30,167,000**	**28,923,000**	**33,350,000**
A011-1	**TOTAL PAY OF OFFICERS**		**49**	**49**	**15,915,000**	**15,236,000**	**18,333,000**
A01101	Total Basic Pay of Officers		49	49	15,915,000		18,333,000
D110-M	Director General	(BPS-20)	1	1	700,000		784,000
D100-M	Director	(BPS-19)	3	3	2,257,000		2,257,000
D279-M	Director (Mines And Minerals)	(BPS-19)	2	2	917,000		1,112,000
D280-M	Director (Administration)	(BPS-19)	1		573,000		
D523-M	Director Projects Mines & Minerals	(BPS-19)	1	1	519,000		250,000
D596-M	Director (Resource Mapping)	(BPS-19)		1			756,000
D051-M	Deputy Director	(BPS-18)	5	5	2,238,000		2,654,000
M028-M	Manager Finance	(BPS-18)	7	7	2,265,000		2,548,000
A146-M	Assistant Director	(BPS-17)	6	6	1,559,000		1,973,000
A176-M	Assistant Electrical Engineer	(BPS-17)	1	1	199,000		199,000
A214-M	Assistant Mechanical Engineer	(BPS-17)	1	1	271,000		285,000
D092-M	Development Officer	(BPS-17)	1	1	271,000		271,000
D281-M	Deputy Manager	(BPS-17)	6	6	1,398,000		1,211,000
G043-M	Geologist	(BPS-17)	1	1	192,000		264,000
L066-F	Librarian	(BPS-17)		1			199,000
L066-M	Librarian	(BPS-17)	1		199,000		
A012-M	Accounts Officer	(BPS-16)	2	2	348,000		605,000
M141-M	Mineral Development Officer	(BPS-16)	3	3	437,000		572,000
S282-M	Superintendent	(BPS-16)	6	6	1,420,000		2,138,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 RESOURCES OTHER THAN**						
LQ4221	**Headquarters Establishment**						
S304-M	Survey And Drawing Officer	(BPS-16)	1	1	152,000		255,000
A01150	Others					15,236,000	
001	Pay of Officers (R.E.)					15,236,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**119**	**119**	**14,252,000**	**13,687,000**	**15,017,000**
A01151	Total Basic Pay of Other Staff		119	119	14,229,000		14,981,000
A097-M	Assistant	(BPS-14)	16	16	2,781,000		3,375,000
H030-M	Head Draftsman	(BPS-14)	1	1	281,000		281,000
S216-M	Stenographer	(BPS-14)		10			1,536,000
C174-M	Computer Operator	(BPS-12)	4	4	372,000		396,000
S216-M	Stenographer	(BPS-12)	10		998,000		
D180-M	Driller	(BPS-11)	3	3	264,000		274,000
D222-M	Draftsman	(BPS-11)	6	6	1,049,000		898,000
E054-M	Engine Driver	(BPS-11)	3	3	264,000		279,000
R087-M	Royalty Inspector	(BPS-11)	1	1	91,000		96,000
T028-M	Technician	(BPS-11)	3	3	264,000		279,000
S078-M	Senior Clerk	(BPS-09)	12	12	2,228,000		2,222,000
S307-M	Surveyor	(BPS-09)	1	1	840,000		88,000
J019-F	Junior Clerk	(BPS-07)	1	1	83,000		102,000
J019-M	Junior Clerk	(BPS-07)	19	19	1,621,000		1,964,000
E034-M	Electrician	(BPS-06)	3	3	216,000		228,000
T061-M	Tracer	(BPS-05)	5	5	360,000		365,000
D186-M	Driver	(BPS-04)	4	4	226,000		301,000
H076-M	Helper	(BPS-04)	3	3	210,000		219,000
C054-M	Chainman	(BPS-01)	2	2	196,000		185,000
C112-M	Chowkidar	(BPS-01)	1	1	58,000		59,000
F023-M	Ferro Printer	(BPS-01)	1	1	125,000		120,000
N006-M	Naib Qasid	(BPS-01)	20	20	1,702,000		1,714,000

044201 MINING OF MINERAL RESOURCES OTHER THAN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 RESOURCES OTHER THAN**					
LQ4221	**Headquarters Establishment**					
A01152	Personal pay			23,000		36,000
A01170	Others				13,687,000	
001	Pay of Other Staff (R.E.)				13,687,000	
A012	**TOTAL ALLOWANCES**			**21,554,000**	**28,484,000**	**29,333,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**21,023,000**	**27,868,000**	**28,784,000**
A01201	Senior Post Allowance				14,000	
A01202	House Rent Allowance			4,897,000	4,100,000	4,884,000
A01203	Conveyance Allowance			1,872,000	3,900,000	2,369,000
A0120D	Integrated Allowance			58,000	106,000	95,000
A0120X	Ad - hoc Allowance - 2010			9,267,000	8,300,000	9,077,000
A01217	Medical Allowance			2,855,000	2,800,000	2,915,000
A0121A	Adhoc Relief Allowance 2011			1,541,000	2,700,000	3,032,000
A0121M	Adhoc Relief Allowance - 2012				5,200,000	5,900,000
A01224	Entertainment Allowance			49,000	28,000	43,000
A01236	Deputation Allowance			72,000	54,000	72,000
A01270	Others			412,000	666,000	397,000
027	Personal Allowance			164,000	216,000	181,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees			248,000	450,000	216,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**531,000**	**616,000**	**549,000**
A01273	Honoraria			65,000	400,000	65,000
000	Honoraria				400,000	65,000
A01274	Medical Charges			455,000	214,000	470,000
A01277	Contingent Paid Staff					1,000
A01278	Leave Salary			4,000	1,000	11,000
A01299	Others			7,000	1,000	2,000
001	Others				1,000	2,000
A03	**TOTAL OPERATING EXPENSES**			**9,848,000**	**8,526,000**	**10,427,000**
A032	**TOTAL COMMUNICATIONS**			**1,601,000**	**726,000**	**1,601,000**
A03201	Postage and Telegraph			200,000	200,000	200,000
A03202	Telephone and Trunk Call			1,400,000	525,000	1,400,000
A03270	Others			1,000	1,000	1,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 RESOURCES OTHER THAN**					
LQ4221	**Headquarters Establishment**					
A033	**TOTAL UTILITIES**			**1,830,000**	**1,676,000**	**1,956,000**
A03301	Gas			325,000	1,000	339,000
A03303	Electricity			1,415,000	1,615,000	1,517,000
001	Electricity				1,615,000	1,517,000
A03304	Hot and Cold Weather Charges			90,000	60,000	100,000
A034	**TOTAL OCCUPANCY COSTS**			**31,000**	**31,000**	**33,000**
A03407	Rates and Taxes			31,000	31,000	33,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,774,000**	**2,754,000**	**3,772,000**
A03805	Travelling Allowance			850,000	650,000	900,000
A03806	Transportation of Goods			15,000	1,000	15,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,852,000	2,052,000	2,800,000
A03808	Conveyance Charges			12,000	6,000	12,000
A03821	Training - domestic			45,000	45,000	45,000
A039	**TOTAL GENERAL**			**2,612,000**	**3,339,000**	**3,065,000**
A03901	Stationery			1,200,000	600,000	1,290,000
A03902	Printing and Publication			295,000	95,000	295,000
001	Printing and Publications				95,000	295,000
A03903	Conference/Seminars/Workshops/ Symposia			50,000	30,000	50,000
A03905	Newspapers Periodicals and Books			70,000	64,000	80,000
001	News Papers, Periodicals & Books				64,000	80,000
A03906	Uniforms and Protective Clothing			35,000	1,000	36,000
A03907	Advertising & Publicity			810,000	2,010,000	1,100,000
001	Advertising & Publicity				2,010,000	1,100,000
A03917	Law Charges			32,000	3,000	32,000
A03918	Exhibitions, Fairs & Other National Celebrations			10,000	1,000	12,000
A03919	Payments to Others for Service Rendered			5,000	290,000	10,000
A03942	Cost of Other Stores			5,000	95,000	10,000
001	Cost of Other Stores				95,000	10,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 RESOURCES OTHER THAN**					
LQ4221	**Headquarters Establishment**					
A03970	Others			100,000	150,000	150,000
001	Others				150,000	150,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**300,000**		**300,000**
A052	**TOTAL GRANTS-DOMESTIC**			**300,000**		**300,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			300,000		300,000
001	Fin. Assis. to the families of the persons who expires during service.					300,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**475,000**	**675,000**	**522,000**
A130	**TOTAL TRANSPORT**			**200,000**	**300,000**	**220,000**
A13001	Transport			200,000	300,000	220,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**200,000**	**300,000**	**220,000**
A13101	Machinery and Equipment			200,000	300,000	220,000
A132	**TOTAL FURNITURE AND FIXTURE**			**75,000**	**75,000**	**82,000**
A13201	Furniture and Fixture			75,000	75,000	82,000
Headquarters Establishment				**62,344,000**	**66,608,000**	**73,932,000**

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044201 MINING OF MINERAL RESOURCES OTHER THAN M

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 RESOURCES OTHER THAN M**						
LQ4223	**Inspectorate of Mines**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**115,009,000**	**111,818,000**	**131,608,000**
A011	**TOTAL PAY**		**380**	**380**	**74,115,000**	**58,500,000**	**77,187,000**
A011-1	**TOTAL PAY OF OFFICERS**		**72**	**73**	**29,625,000**	**21,000,000**	**30,763,000**
A01101	Total Basic Pay of Officers		72	73	29,625,000		28,563,000
C084-M	Chief Inspector Of Mines	(BPS-20)	1	1	813,000		841,000
D100-M	Director	(BPS-19)	3	3	2,105,000		2,162,000
D265-M	Deputy Chief Inspector Of Mines	(BPS-19)	1	1	766,000		766,000
M138-M	Mine Manager	(BPS-19)	1	1	650,000		670,000
A220-M	Assistant Mine Manager	(BPS-18)	1	1	555,000		573,000
D051-M	Deputy Director	(BPS-18)	2	2	1,110,000		1,146,000
D221-M	Deputy Director (Budget & Accounts)	(BPS-18)	1	1	609,000		609,000
I027-M	Inspector Of Mines	(BPS-18)	3	3	1,755,000		1,773,000
R051-M	Rescue Superintendent	(BPS-18)	1	1	609,000		609,000
S112-M	Senior Research Officer	(BPS-18)	1	1	609,000		609,000
T080-M	Training Officer	(BPS-18)	1	1	555,000		573,000
W075-M	Workshop Engineer	(BPS-18)	1	1	555,000		573,000
A146-M	Assistant Director	(BPS-17)	9	9	5,422,000		3,162,000
B089-M	Budget Officer	(BPS-17)	1	1	487,000		487,000
C053-M	Cess Officer	(BPS-17)	1	1	458,000		473,000
H116-M	Head Draftsman	(BPS-17)	1	1	329,000		343,000
J026-M	Junior Inspector Of Mines	(BPS-17)	7	7	2,460,000		2,546,000
L057-M	Lecturer	(BPS-17)	7	7	1,899,000		1,956,000
P133-M	Principal	(BPS-17)	1	1	358,000		372,000
R049-M	Rescue Instructor	(BPS-17)	4	4	1,258,000		1,315,000
R059-M	Research Officer	(BPS-17)	2	2	485,000		514,000
S211-M	Statistical Officer	(BPS-17)	1	1	343,000		358,000

044201 MINING OF MINERAL RESOURCES OTHER THAN M

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 RESOURCES OTHER THAN M**						
LQ4223	**Inspectorate of Mines**						
A032-M	Administrative Officer	(BPS-16)	2	2	960,000		974,000
A268-M	Assistant Statistical Officer	(BPS-16)	1	1	202,000		211,000
C308-M	Computer Instructor	(BPS-16)	1	1	212,000		222,000
E027-M	Electrical And Mechanical Foreman	(BPS-16)	2	2	528,000		547,000
E061-M	English Teacher	(BPS-16)	1	1	154,000		163,000
H116-M	Head Draftsman	(BPS-16)	1	1	278,000		288,000
S088-M	Senior Instructor	(BPS-16)	1	1	230,000		240,000
S114-M	Senior Scale Stenographer	(BPS-16)		1			358,000
S282-M	Superintendent	(BPS-16)	3	3	970,000		998,000
S304-M	Survey And Drawing Officer	(BPS-16)	6	6	1,459,000		1,661,000
S399-M	Senior Instructor (Mining)	(BPS-16)	1	1	144,000		154,000
S588-M	Senior Laboratory Technician	(BPS-16)	1	1	154,000		163,000
T085-M	Translator	(BPS-16)	1	1	144,000		154,000
A01102	Personal pay						2,200,000
A01150	Others					21,000,000	
001	Pay of Officers (R.E.)					21,000,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**308**	**307**	**44,490,000**	**37,500,000**	**46,424,000**
A01151	Total Basic Pay of Other Staff		308	307	44,490,000		44,724,000
S114-M	Senior Scale Stenographer	(BPS-15)	1		358,000		
A007-M	Account Assistant	(BPS-14)	2	2	238,000		252,000
A097-M	Assistant	(BPS-14)	7	7	1,680,000		1,731,000
A337-M	Assistant Librarian	(BPS-14)	2	2	521,000		536,000
C013-M	Camera Operator	(BPS-14)	1	1	261,000		268,000
C174-M	Computer Operator	(BPS-14)	1	1	202,000		209,000
E032-M	Electrical Sub-Engineer	(BPS-14)	3	3	504,000		526,000
H024-M	Head Clerk	(BPS-14)	1	1	122,000		129,000

044201 MINING OF MINERAL RESOURCES OTHER THAN M

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 RESOURCES OTHER THAN M**						
LQ4223	**Inspectorate of Mines**						
I039-M	Instructor	(BPS-14)	2	2	229,000		243,000
L012-M	Laboratory Technician	(BPS-14)	3	3	562,000		584,000
M061-M	Material Superintendent	(BPS-14)	1	1	253,000		261,000
S216-M	Stenographer	(BPS-14)		31			7,436,000
S307-M	Surveyor	(BPS-14)	4	4	582,000		604,000
S327-M	Statistical Assistant	(BPS-14)	1	1	122,000		129,000
M086-M	Mechanical Draftsman	(BPS-13)	1	1	192,000		199,000
S216-M	Stenographer	(BPS-12)	31		5,740,000		
C172-M	Computer Key Operator	(BPS-11)	1	1	115,000		121,000
S323-M	Senior Draftsman	(BPS-11)	3	3	401,000		417,000
C214-M	Crewmen	(BPS-10)	20	20	5,292,000		3,759,000
E034-M	Electrician	(BPS-10)	1	1	165,000		170,000
M065-M	Mechanic	(BPS-10)	4	4	771,000		791,000
M139-M	Mine Sirdar	(BPS-10)	1	1	99,000		105,000
M154-M	Model Maker	(BPS-10)	1	1	200,000		205,000
R048-M	Rescue Apparatus Technician	(BPS-10)	1	1	100,000		105,000
P056-M	Physical Instructor	(BPS-09)	1	1	86,000		91,000
S078-M	Senior Clerk	(BPS-09)	10	10	1,818,000		1,868,000
S307-M	Surveyor	(BPS-09)	1	1	195,000		201,000
T050-M	Timber Supervisor	(BPS-08)	2	2	182,000		190,000
J019-M	Junior Clerk	(BPS-07)	26	26	4,267,000		3,897,000
L009-M	Laboratory Duty Clerk	(BPS-07)	1	1	95,000		98,000
M140-M	Miner	(BPS-07)	12	12	1,680,000		1,726,000
P072-M	Pipe Layer Fitter	(BPS-07)	1	1	164,000		168,000
P165-M	Project Operator	(BPS-07)	2	2	335,000		343,000
S010-M	Safety Lamp Room Incharge	(BPS-07)	1	1	141,000		145,000
T113-M	Typist	(BPS-07)	1	1	117,000		120,000
P165-M	Project Operator	(BPS-06)	1	1	141,000		144,000

044201 MINING OF MINERAL RESOURCES OTHER THAN M

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 RESOURCES OTHER THAN M**						
LQ4223	**Inspectorate of Mines**						
C165-M	Compressor Driver	(BPS-05)	1	1	126,000		129,000
E034-M	Electrician	(BPS-05)	1	1	80,000		85,000
I004-M	Imam Masjid	(BPS-05)	1	1	147,000		151,000
L100-M	Loco Driver	(BPS-05)	2	2	220,000		226,000
M065-M	Mechanic	(BPS-05)	1	1	80,000		85,000
R012-M	Rail Track Mistri	(BPS-05)	1	1	76,000		79,000
S250-M	Store Keeper	(BPS-05)	5	5	714,000		733,000
T033-M	Telephone Attendant	(BPS-05)	3	3	375,000		386,000
T053-M	Time Keeper	(BPS-05)	1	1	73,000		76,000
T061-M	Tracer	(BPS-05)	3	3	285,000		295,000
W048-M	Wireless Operator	(BPS-05)	5	5	563,000		580,000
D186-M	Driver	(BPS-04)	28	28	3,654,000		3,740,000
L006-M	Laboratory Attendant	(BPS-04)	4	4	446,000		459,000
B031-M	Binder	(BPS-03)	1	1	102,000		105,000
S236-M	Store Attendant	(BPS-03)	1	1	75,000		78,000
W076-M	Workshop Helper	(BPS-03)	2	2	194,000		199,000
D003-M	Daftri	(BPS-02)	1	1	110,000		112,000
A304-M	Attendant	(BPS-01)	1	1	110,000		112,000
C014-M	Cameraman Helper	(BPS-01)	1	1	91,000		92,000
C054-M	Chainman	(BPS-01)	4	4	443,000		451,000
C112-M	Chowkidar	(BPS-01)	19	19	1,969,000		2,004,000
C130-M	Cleaner	(BPS-01)	3	3	251,000		257,000
C193-M	Cook	(BPS-01)	5	5	450,000		460,000
H012-M	Haulage Attendent	(BPS-01)	1	1	90,000		112,000
M019-M	Mali	(BPS-01)	6	6	565,000		577,000
N006-M	Naib Qasid	(BPS-01)	35	35	3,444,000		3,503,000
S009-M	Safety Lamp Room Attendant	(BPS-01)	2	2	177,000		181,000
S311-M	Sanitary Worker	(BPS-01)	18	18	1,650,000		1,686,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 RESOURCES OTHER THAN M**					
LQ4223	**Inspectorate of Mines**					
A01152	Personal pay					1,700,000
A01170	Others				37,500,000	
001	Pay of Other Staff (R.E.)				37,500,000	
A012	**TOTAL ALLOWANCES**			**40,894,000**	**53,318,000**	**54,421,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**40,539,000**	**52,868,000**	**53,941,000**
A01201	Senior Post Allowance			14,000	14,000	14,000
A01202	House Rent Allowance			4,800,000	4,700,000	5,051,000
A01203	Conveyance Allowance			4,970,000	6,916,000	5,570,000
A0120D	Integrated Allowance			252,000	267,000	277,000
A0120X	Ad - hoc Allowance - 2010			14,568,000	14,150,000	15,136,000
A01217	Medical Allowance			4,906,000	4,956,000	5,156,000
A0121A	Adhoc Relief Allowance 2011			4,924,000	5,037,000	5,224,000
A0121M	Adhoc Relief Allowance - 2012				10,986,000	11,403,000
A01224	Entertainment Allowance			50,000	39,000	56,000
A01225	Instructional Allowance			300,000	220,000	300,000
A01226	Computer Allowance			15,000	12,000	15,000
A01238	Charge Allowance			16,000	22,000	16,000
A01270	Others			5,724,000	5,549,000	5,723,000
001	Others			5,000	4,000	5,000
027	Personal Allowance			113,000	128,000	150,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees			1,106,000	700,000	1,068,000
041	Additional Allowance to Rescue Staff			4,500,000	4,717,000	4,500,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**355,000**	**450,000**	**480,000**
A01273	Honoraria			30,000	170,000	50,000
000	Honoraria				170,000	50,000
A01274	Medical Charges			160,000	160,000	265,000
A01277	Contingent Paid Staff			15,000		15,000
A01278	Leave Salary			25,000		25,000
A01299	Others			125,000	120,000	125,000
001	Others				120,000	125,000
A03	**TOTAL OPERATING EXPENSES**			**15,989,000**	**17,187,000**	**18,028,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 RESOURCES OTHER THAN M**					
LQ4223	**Inspectorate of Mines**					
A032	**TOTAL COMMUNICATIONS**			**1,485,000**	**1,135,000**	**1,500,000**
A03201	Postage and Telegraph			185,000	185,000	200,000
A03202	Telephone and Trunk Call			1,300,000	950,000	1,300,000
A033	**TOTAL UTILITIES**			**2,950,000**	**2,685,000**	**3,220,000**
A03301	Gas			225,000	225,000	232,000
A03302	Water			65,000	65,000	65,000
A03303	Electricity			2,620,000	2,370,000	2,883,000
001	Electricity				2,370,000	2,883,000
A03304	Hot and Cold Weather Charges			40,000	25,000	40,000
A034	**TOTAL OCCUPANCY COSTS**			**1,850,000**	**2,410,000**	**2,050,000**
A03402	Rent for Office Building			1,650,000	2,250,000	1,850,000
A03407	Rates and Taxes			200,000	160,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**6,999,000**	**8,175,000**	**8,385,000**
A03805	Travelling Allowance			1,800,000	2,900,000	1,900,000
A03806	Transportation of Goods			10,000		10,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			5,134,000	5,200,000	6,420,000
A03808	Conveyance Charges			15,000	75,000	15,000
A03825	Travelling allowance			40,000		40,000
A039	**TOTAL GENERAL**			**2,705,000**	**2,782,000**	**2,873,000**
A03901	Stationery			700,000	650,000	770,000
A03902	Printing and Publication			230,000	230,000	230,000
001	Printing and Publications				230,000	230,000
A03905	Newspapers Periodicals and Books			100,000	100,000	100,000
001	News Papers, Periodicals & Books				100,000	100,000
A03906	Uniforms and Protective Clothing			55,000	55,000	58,000
A03907	Advertising & Publicity			110,000	197,000	110,000
001	Advertising & Publicity				197,000	110,000
A03917	Law Charges			5,000		5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 RESOURCES OTHER THAN M**					
LQ4223	**Inspectorate of Mines**					
A03918	Exhibitions, Fairs & Other National Celebrations			30,000	20,000	30,000
A03919	Payments to Others for Service Rendered			300,000	180,000	300,000
A03936	Foreign/Inland Training Course Fee			75,000	100,000	75,000
A03942	Cost of Other Stores			700,000	725,000	735,000
001	Cost of Other Stores				725,000	735,000
A03955	Computer Stationary			100,000	175,000	110,000
A03970	Others			300,000	350,000	350,000
001	Others				350,000	350,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**365,000**	**665,000**	**370,000**
A052	**TOTAL GRANTS-DOMESTIC**			**365,000**	**665,000**	**370,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			300,000	600,000	300,000
001	Fin. Assis. to the families of the persons who expires during service.				600,000	300,000
A05270	To Others			65,000	65,000	70,000
001	Others				65,000	70,000
A06	**TOTAL TRANSFERS**			**240,000**	**240,000**	**260,000**
A061	**TOTAL SCHOLARSHIP**			**180,000**	**180,000**	**200,000**
A06101	Merit			110,000	101,000	110,000
A06102	Others			70,000	79,000	90,000
001	Others				79,000	90,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**60,000**	**60,000**	**60,000**
A06301	Entertainments & Gifts			60,000	60,000	60,000
001	Entertainment & Gifts				60,000	60,000
A09	**TOTAL PHYSICAL ASSETS**					**978,000**
A092	**TOTAL COMPUTER EQUIPMENT**					**76,000**
A09201	Hardware					36,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN M

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 RESOURCES OTHER THAN M**					
LQ4223	**Inspectorate of Mines**					
A09203	I.T. Equipment					40,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					**902,000**
A09601	Plant and Machinery					902,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,350,000**	**2,475,000**	**2,640,000**
A130	**TOTAL TRANSPORT**			**1,500,000**	**1,550,000**	**1,650,000**
A13001	Transport			1,500,000	1,550,000	1,650,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**500,000**	**550,000**	**550,000**
A13101	Machinery and Equipment			500,000	550,000	550,000
A132	**TOTAL FURNITURE AND FIXTURE**			**200,000**	**300,000**	**290,000**
A13201	Furniture and Fixture			200,000	300,000	290,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**150,000**	**75,000**	**150,000**
A13370	Others			150,000	75,000	150,000
001	Others				75,000	150,000
Inspectorate of Mines				**133,953,000**	**132,385,000**	**153,884,000**

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044201 MINING OF MINERAL RESOURCES OTHER THAN M

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 RESOURCES OTHER THAN M**						
LQ4331	**Mines Labour Welfare Commissionerate**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**92,331,000**	**74,932,000**	**108,224,000**
A011	**TOTAL PAY**		**364**	**364**	**47,255,000**	**35,641,000**	**50,947,000**
A011-1	**TOTAL PAY OF OFFICERS**		**71**	**72**	**17,663,000**	**12,823,000**	**18,535,000**
A01101	Total Basic Pay of Officers		71	72	16,405,000		18,318,000
M142-M	Mines Labour Welfare Commissioner	(Special)	1	1	6,000		6,000
M106-M	Medical Superintendent	(BPS-19)	1	1	768,000		787,000
O043-M	Ortheopaedic Surgeon	(BPS-19)	1	1	383,000		383,000
A067-M	Anesthetist	(BPS-18)	2	2	500,000		501,000
D590-M	Deputy Director (Finance)	(BPS-18)	1	1	240,000		251,000
D591-M	Deputy Director (Works)	(BPS-18)	1	1	240,000		251,000
D592-M	Deputy Mines Labour Welfare Commissioner	(BPS-18)	1	1	240,000		251,000
L134-F	Lady Gynecologist	(BPS-18)	1	1	250,000		251,000
M240-M	Medical Specialist	(BPS-18)	1	1	250,000		251,000
S097-F	Senior Medical Officer	(BPS-18)	2	2	681,000		716,000
S097-M	Senior Medical Officer	(BPS-18)	2	2	861,000		896,000
S302-M	Surgeon	(BPS-18)	1	1	250,000		251,000
A012-M	Accounts Officer	(BPS-17)	1	1	192,000		201,000
A155-M	Assistant Director Admn.	(BPS-17)	1	1	372,000		388,000
A221-M	Asst. Mines Labor Welfare Commissioner	(BPS-17)	3	3	951,000		989,000
A551-M	Assistant Director (MLW)	(BPS-17)	1	1	372,000		388,000
A552-M	Assistant Director (Budget & Accounts)	(BPS-17)	1	1	372,000		388,000
A713-M	Assistant Director (Legal)	(BPS-17)	1	1	192,000		201,000
C189-M	Construction Engineer	(BPS-17)	1	1	329,000		344,000
H068-M	Headmaster	(BPS-17)	1	1	557,000		574,000
H069-F	Headmistress	(BPS-17)	2	2	884,000		903,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 RESOURCES OTHER THAN M**						
LQ4331	**Mines Labour Welfare Commissionerate**						
M098-M	Medical Officer	(BPS-17)	5	5	1,030,000		1,073,000
C438-M	Computer Instructor	(BPS-16)	1	1	120,000		126,000
M224-M	Mines Labour Welfare Officer	(BPS-16)	1		120,000		
S005-F	S.S.Ts	(BPS-16)	5	5	647,000		705,000
S005-M	S.S.Ts	(BPS-16)	2	2	259,000		282,000
S085-F	Secondary School Teacher	(BPS-16)	7	7	1,233,000		1,399,000
S085-M	Secondary School Teacher	(BPS-16)	8	8	1,870,000		2,622,000
S200-F	Staff Nurse	(BPS-16)	8	8	977,000		1,241,000
S282-M	Superintendent	(BPS-16)	2	2	509,000		519,000
S679-M	Senior Sub Engineer	(BPS-16)		1			192,000
W037-M	Welfare Officer	(BPS-16)	5	6	750,000		988,000
A01102	Personal pay				58,000		72,000
A01106	Total Pay of contract staff				1,200,000		145,000
001	Pay of Contract Staff						145,000
A01150	Others					12,823,000	
001	Pay of Officers (R.E.)					12,823,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**293**	**292**	**29,592,000**	**22,818,000**	**32,412,000**
A01151	Total Basic Pay of Other Staff		293	292	29,460,000		29,349,000
A097-F	Assistant	(BPS-14)	1	1	96,000		134,000
A097-M	Assistant	(BPS-14)	9	9	1,550,000		1,486,000
C174-F	Computer Operator	(BPS-14)	1	1	96,000		101,000
C174-M	Computer Operator	(BPS-14)	2	2	196,000		202,000
J075-F	Junior Science & Math Teacher	(BPS-14)	2	2	200,000		200,000
S216-M	Stenographer	(BPS-14)		8			987,000
S216-M	Stenographer	(BPS-12)	8		973,000		
D222-M	Draftsman	(BPS-11)	1	1	170,000		176,000
S271-M	Sub-Engineer	(BPS-11)	2	1	264,000		80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 RESOURCES OTHER THAN M**						
LQ4331	**Mines Labour Welfare Commissionerate**						
A007-F	Account Assistant	(BPS-10)	1	1	77,000		83,000
A007-M	Account Assistant	(BPS-10)	3	3	231,000		249,000
C052-M	Cess Inspector	(BPS-09)	5	5	528,000		413,000
D249-F	Drawing Master	(BPS-09)	3	3	176,000		197,000
D249-M	Drawing Master	(BPS-09)	1	1	218,000		224,000
E116-F	Elementary School Teacher	(BPS-09)	6	6	688,000		863,000
E116-M	Elementary School Teacher	(BPS-09)	11	11	1,561,000		1,428,000
H029-M	Head Dispenser	(BPS-09)	1	1	77,000		145,000
L026-F	Lady Health Visitor	(BPS-09)	3	3	354,000		369,000
O063-F	Oriental Teacher	(BPS-09)	3	2	180,000		163,000
O063-M	Oriental Teacher	(BPS-09)	1	2	55,000		168,000
P211-F	Physical Training Instructor	(BPS-09)	3	2	239,000		151,000
P211-M	Physical Training Instructor	(BPS-09)	1	2	77,000		159,000
S078-M	Senior Clerk	(BPS-09)	9	9	1,135,000		981,000
S402-F	S.V.Teacher	(BPS-09)	3	3	330,000		359,000
S402-M	S.V.Teacher	(BPS-09)	4	4	176,000		288,000
T021-M	Technical Instructor	(BPS-09)	1	1	246,000		77,000
T021-F	Technical Instructor	(BPS-08)	2	2	148,000		150,000
J019-M	Junior Clerk	(BPS-07)	17	17	1,547,000		1,558,000
L003-F	Laboratory Assistant	(BPS-07)	1	1	72,000		73,000
L003-M	Laboratory Assistant	(BPS-07)	1	1	72,000		72,000
L004-M	Laboratory Assistant	(BPS-07)	1	1	134,000		293,000
P307-F	P.T.C. Teacher	(BPS-07)	3	3	219,000		220,000
Q002-M	Qari	(BPS-07)	3	3	228,000		234,000
T013-M	Teacher-Cum-Librarian	(BPS-07)	1	1	75,000		84,000
T015-F	Teachers	(BPS-07)	14	14	2,496,000		2,051,000
T015-M	Teachers	(BPS-07)	17	17	2,168,000		2,720,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 RESOURCES OTHER THAN M**						
LQ4331	**Mines Labour Welfare Commissionerate**						
D137-M	Dispenser	(BPS-06)	14	14	1,351,000		1,272,000
S020-M	Sanitary Inspector	(BPS-06)	1	1	76,000		80,000
X003-M	X-Ray Operator	(BPS-06)	2	2	233,000		240,000
D014-M	Dark Room Assistant	(BPS-05)	2	2	261,000		271,000
E034-M	Electrician	(BPS-05)	1	1	69,000		73,000
L004-M	Laboratory Assistant	(BPS-05)	2	2	267,000		196,000
L027-F	Lady Instructor	(BPS-05)	2	2	182,000		196,000
T061-M	Tracer	(BPS-05)	1	1	73,000		76,000
V002-M	Vaccinator	(BPS-05)	1	1	128,000		132,000
D186-M	Driver	(BPS-04)	18	18	1,626,000		1,730,000
N033-F	Nurse/Dai	(BPS-03)	4	4	331,000		269,000
A304-M	Attendant	(BPS-02)	1	1	113,000		230,000
D003-M	Daftri	(BPS-02)	1	1	116,000		117,000
W006-M	Ward Boy	(BPS-02)	2	2	124,000		129,000
B019-M	Beldar	(BPS-01)	7	7	676,000		689,000
C112-M	Chowkidar	(BPS-01)	20	20	1,461,000		1,511,000
C130-M	Cleaner	(BPS-01)	1	1	58,000		60,000
C193-M	Cook	(BPS-01)	2	2	171,000		168,000
F015-F	Female Attendant	(BPS-01)	2	2	153,000		157,000
M019-M	Mali	(BPS-01)	5	5	302,000		312,000
N006-M	Naib Qasid	(BPS-01)	26	26	1,990,000		1,923,000
S059-M	Security Guard	(BPS-01)	1	1	58,000		58,000
S311-F	Sanitary Worker	(BPS-01)	1	1	62,000		64,000
S311-M	Sanitary Worker	(BPS-01)	15	15	1,192,000		897,000
W011-M	Ward Servant	(BPS-01)	16	16	1,335,000		1,361,000
A01156	Total Pay of contract staff				132,000		3,063,000
A01170	Others					22,818,000	
001	Pay of Other Staff (R.E.)					22,818,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 RESOURCES OTHER THAN M**					
LQ4331	**Mines Labour Welfare Commissionerate**					
A012	**TOTAL ALLOWANCES**			**45,076,000**	**39,291,000**	**57,277,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**44,646,000**	**38,954,000**	**56,847,000**
A01202	House Rent Allowance			6,117,000	3,529,000	6,217,000
A01203	Conveyance Allowance			5,351,000	6,621,000	5,740,000
A01208	Dress Allowance			25,000	49,000	53,000
A0120D	Integrated Allowance			239,000	170,000	257,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			60,000	60,000	60,000
A0120X	Ad - hoc Allowance - 2010			13,742,000	9,983,000	14,709,000
A01216	Qualification Allowance			167,000	161,000	182,000
A01217	Medical Allowance			5,207,000	3,622,000	5,389,000
A0121A	Adhoc Relief Allowance 2011			4,353,000	3,094,000	4,503,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE			5,326,000	584,000	5,326,000
A0121M	Adhoc Relief Allowance - 2012				6,855,000	8,850,000
A01224	Entertainment Allowance			6,000	6,000	12,000
A01238	Charge Allowance			66,000	63,000	73,000
A01251	Mess Allowance			33,000	50,000	55,000
A01252	Non Practicing Allowance			398,000	69,000	688,000
A01253	Science Teaching Allowance			65,000	31,000	75,000
A01270	Others			3,491,000	4,007,000	4,658,000
027	Personal Allowance			50,000	80,000	105,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees			3,441,000	3,927,000	4,553,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**430,000**	**337,000**	**430,000**
A01273	Honoraria			10,000	108,000	10,000
000	Honoraria				108,000	10,000
A01274	Medical Charges			420,000	229,000	420,000
A03	**TOTAL OPERATING EXPENSES**			**16,831,000**	**17,469,000**	**17,880,000**
A032	**TOTAL COMMUNICATIONS**			**520,000**	**515,000**	**533,000**
A03201	Postage and Telegraph			160,000	159,000	160,000
A03202	Telephone and Trunk Call			360,000	356,000	373,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 RESOURCES OTHER THAN M**					
LQ4331	**Mines Labour Welfare Commissionerate**					
A033	**TOTAL UTILITIES**			**1,061,000**	**1,033,000**	**1,148,000**
A03301	Gas			70,000	70,000	77,000
A03302	Water			71,000	106,000	62,000
A03303	Electricity			810,000	747,000	899,000
001	Electricity				747,000	899,000
A03304	Hot and Cold Weather Charges			110,000	110,000	110,000
A034	**TOTAL OCCUPANCY COSTS**			**924,000**	**923,000**	**1,104,000**
A03402	Rent for Office Building			892,000	885,000	1,060,000
A03407	Rates and Taxes			32,000	38,000	44,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,382,000**	**4,078,000**	**4,882,000**
A03805	Travelling Allowance			950,000	1,547,000	950,000
A03806	Transportation of Goods			12,000	104,000	12,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			3,345,000	2,367,000	3,845,000
A03808	Conveyance Charges			25,000	20,000	25,000
A03825	Travelling allowance			50,000	40,000	50,000
A039	**TOTAL GENERAL**			**9,944,000**	**10,920,000**	**10,213,000**
A03901	Stationery			525,000	587,000	570,000
A03902	Printing and Publication			45,000	45,000	45,000
001	Printing and Publications				45,000	45,000
A03905	Newspapers Periodicals and Books			181,000	98,000	181,000
001	News Papers, Periodicals & Books				98,000	181,000
A03906	Uniforms and Protective Clothing			3,335,000	2,871,000	3,337,000
A03907	Advertising & Publicity			400,000	698,000	400,000
001	Advertising & Publicity				698,000	400,000
A03918	Exhibitions, Fairs & Other National Celebrations			100,000	50,000	100,000
A03936	Foreign/Inland Training Course Fee			10,000		10,000
A03942	Cost of Other Stores			5,098,000	6,288,000	5,320,000
001	Cost of Other Stores				6,288,000	5,320,000
A03970	Others			250,000	283,000	250,000
001	Others				283,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 RESOURCES OTHER THAN M**					
LQ4331	**Mines Labour Welfare Commissionerate**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,660,000**	**1,572,000**	**2,660,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,660,000**	**1,572,000**	**2,660,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			300,000	700,000	300,000
001	Fin. Assis. to the families of the persons who expires during service.				700,000	300,000
A05270	To Others			2,360,000	872,000	2,360,000
001	Others				872,000	2,360,000
A06	**TOTAL TRANSFERS**			**15,112,000**	**9,805,000**	**15,112,000**
A061	**TOTAL SCHOLARSHIP**			**15,100,000**	**9,753,000**	**15,100,000**
A06101	Merit			100,000	60,000	100,000
A06102	Others			15,000,000	9,693,000	15,000,000
001	Others				9,693,000	15,000,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**12,000**	**52,000**	**12,000**
A06301	Entertainments & Gifts			12,000	52,000	12,000
001	Entertainment & Gifts				52,000	12,000
A09	**TOTAL PHYSICAL ASSETS**			**15,609,000**	**14,860,000**	
A092	**TOTAL COMPUTER EQUIPMENT**			**1,858,000**	**1,858,000**	
A09201	Hardware			1,858,000	1,858,000	
A095	**TOTAL PURCHASE OF TRANSPORT**			**11,987,000**	**11,220,000**	
A09501	Transport			11,987,000	11,220,000	
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,764,000**	**1,782,000**	
A09701	Purchase of Fruniture and Fixture			1,764,000	1,782,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 RESOURCES OTHER THAN M**					
LQ4331	**Mines Labour Welfare Commissionerate**					
A12	**TOTAL CIVIL WORKS**			**9,752,000**	**1,836,000**	
A124	**TOTAL BUILDING AND STRUCTURES**			**9,752,000**	**1,836,000**	
A12403	Other buildings			9,752,000	1,836,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,480,000**	**1,554,000**	**1,623,000**
A130	**TOTAL TRANSPORT**			**500,000**	**503,000**	**570,000**
A13001	Transport			500,000	503,000	570,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**150,000**	**181,000**	**175,000**
A13101	Machinery and Equipment			150,000	181,000	175,000
A132	**TOTAL FURNITURE AND FIXTURE**			**80,000**	**120,000**	**103,000**
A13201	Furniture and Fixture			80,000	120,000	103,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**750,000**	**750,000**	**775,000**
A13304	Structures			700,000	700,000	700,000
A13370	Others			50,000	50,000	75,000
001	Others				50,000	75,000
Mines Labour Welfare Commissionerate				**153,775,000**	**122,028,000**	**145,499,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 RESOURCES OTHER THAN**						
LW4008	**Regional Establishment**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**55,405,000**	**62,116,000**	**62,990,000**
A011	**TOTAL PAY**		**226**	**226**	**34,541,000**	**33,164,000**	**34,146,000**
A011-1	**TOTAL PAY OF OFFICERS**		**33**	**33**	**11,230,000**	**10,581,000**	**10,098,000**
A01101	Total Basic Pay of Officers		33	33	11,230,000		10,098,000
D051-M	Deputy Director	(BPS-18)	6	6	3,400,000		2,838,000
A146-M	Assistant Director	(BPS-17)	12	12	3,609,000		3,677,000
G043-M	Geologist	(BPS-17)	2	2	458,000		416,000
M141-M	Mineral Development Officer	(BPS-16)	4	4	955,000		589,000
S282-M	Superintendent	(BPS-16)	4	4	1,524,000		1,248,000
S304-M	Survey And Drawing Officer	(BPS-16)	5	5	1,284,000		1,330,000
A01150	Others					10,581,000	
001	Pay of Officers (R.E.)					10,581,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**193**	**193**	**23,311,000**	**22,583,000**	**24,048,000**
A01151	Total Basic Pay of Other Staff		193	193	23,311,000		24,048,000
A097-M	Assistant	(BPS-14)	11	11	2,537,000		2,297,000
S216-M	Stenographer	(BPS-14)		18			2,725,000
C174-M	Computer Operator	(BPS-12)	2	2	176,000		176,000
S216-M	Stenographer	(BPS-12)	18		2,852,000		
D222-M	Draftsman	(BPS-11)	5	5	548,000		1,496,000
F031-M	Field Inspector	(BPS-11)	12	12	1,719,000		1,988,000
R087-M	Royalty Inspector	(BPS-11)	9	9	1,745,000		1,997,000
S078-M	Senior Clerk	(BPS-09)	13	13	2,038,000		2,109,000
S307-M	Surveyor	(BPS-09)	8	8	821,000		867,000
J020-M	Junior Clerk/Typist	(BPS-07)	19	19	2,291,000		1,652,000
T061-M	Tracer	(BPS-05)	4	4	301,000		313,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 RESOURCES OTHER THAN**						
LW4008	**Regional Establishment**						
D186-M	Driver	(BPS-04)	11	11	1,122,000		1,160,000
B004-M	Bahishti	(BPS-01)	5	5	464,000		415,000
C054-M	Chainman	(BPS-01)	15	15	1,241,000		1,203,000
C112-M	Chowkidar	(BPS-01)	10	10	883,000		903,000
F023-M	Ferro Printer	(BPS-01)	6	6	607,000		617,000
M019-M	Mali	(BPS-01)	3	3	272,000		282,000
N006-M	Naib Qasid	(BPS-01)	37	37	3,277,000		3,421,000
S311-M	Sanitary Worker	(BPS-01)	5	5	417,000		427,000
A01170	Others					22,583,000	
001	Pay of Other Staff (R.E.)					22,583,000	
A012	**TOTAL ALLOWANCES**				**20,864,000**	**28,952,000**	**28,844,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**20,723,000**	**28,888,000**	**28,692,000**
A01202	House Rent Allowance				3,843,000	3,679,000	3,843,000
A01203	Conveyance Allowance				2,681,000	4,550,000	4,664,000
A0120D	Integrated Allowance				160,000	173,000	178,000
A0120X	Ad - hoc Allowance - 2010				9,145,000	9,145,000	9,145,000
A01217	Medical Allowance				3,066,000	2,990,000	2,582,000
A0121A	Adhoc Relief Allowance 2011				1,250,000	2,500,000	3,067,000
A0121M	Adhoc Relief Allowance - 2012					5,200,000	4,769,000
A01226	Computer Allowance				1,000	1,000	1,000
A01236	Deputation Allowance				1,000	1,000	1,000
A01270	Others				576,000	649,000	442,000
027	Personal Allowance				199,000	249,000	49,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees				377,000	400,000	393,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**141,000**	**64,000**	**152,000**
A01273	Honoraria				10,000	20,000	10,000
000	Honoraria					20,000	10,000
A01274	Medical Charges				100,000	42,000	110,000
A01277	Contingent Paid Staff				30,000	1,000	30,000
A01278	Leave Salary				1,000	1,000	1,000
A01299	Others						1,000
001	Others						1,000

PC21022 (022)
INDUSTRIES

044201 MINING OF MINERAL RESOURCES OTHER THAN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 RESOURCES OTHER THAN**					
LW4008	**Regional Establishment**					
A03	**TOTAL OPERATING EXPENSES**			**11,698,000**	**11,809,000**	**13,087,000**
A032	**TOTAL COMMUNICATIONS**			**1,160,000**	**930,000**	**1,195,000**
A03201	Postage and Telegraph			250,000	250,000	250,000
A03202	Telephone and Trunk Call			910,000	680,000	935,000
A03205	Courier and Pilot Service					10,000
A033	**TOTAL UTILITIES**			**993,000**	**898,000**	**1,031,000**
A03301	Gas			175,000	217,000	180,000
A03302	Water			4,000	1,000	
A03303	Electricity			764,000	630,000	801,000
001	Electricity				630,000	801,000
A03304	Hot and Cold Weather Charges			50,000	50,000	50,000
A034	**TOTAL OCCUPANCY COSTS**			**1,415,000**	**1,635,000**	**1,483,000**
A03402	Rent for Office Building			1,385,000	1,605,000	1,450,000
A03407	Rates and Taxes			30,000	30,000	33,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**7,063,000**	**7,162,000**	**8,250,000**
A03805	Travelling Allowance			2,300,000	2,300,000	2,300,000
A03806	Transportation of Goods			3,000		5,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			4,757,000	4,857,000	5,940,000
A03808	Conveyance Charges			3,000	5,000	5,000
A039	**TOTAL GENERAL**			**1,067,000**	**1,184,000**	**1,128,000**
A03901	Stationery			535,000	600,000	588,000
A03902	Printing and Publication			200,000	218,000	200,000
001	Printing and Publications				218,000	200,000
A03905	Newspapers Periodicals and Books			50,000	50,000	50,000
001	News Papers, Periodicals & Books				50,000	50,000
A03907	Advertising & Publicity			2,000	1,000	5,000
001	Advertising & Publicity				1,000	5,000

PC21022 (022)
INDUSTRIES

044201 MINING OF MINERAL RESOURCES OTHER THAN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 RESOURCES OTHER THAN**					
LW4008	**Regional Establishment**					
A03917	Law Charges			45,000	46,000	50,000
A03918	Exhibitions, Fairs & Other National Celebrations			15,000	19,000	15,000
A03970	Others			220,000	250,000	220,000
001	Others				250,000	220,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**300,000**	**500,000**	**300,000**
A052	**TOTAL GRANTS-DOMESTIC**			**300,000**	**500,000**	**300,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			300,000	500,000	300,000
001	Fin. Assis. to the families of the persons who expires during service.				500,000	300,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**950,000**	**1,075,000**	**1,046,000**
A130	**TOTAL TRANSPORT**			**600,000**	**700,000**	**660,000**
A13001	Transport			600,000	700,000	660,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**175,000**	**175,000**	**193,000**
A13101	Machinery and Equipment			175,000	175,000	193,000
A132	**TOTAL FURNITURE AND FIXTURE**			**175,000**	**200,000**	**193,000**
A13201	Furniture and Fixture			175,000	200,000	193,000
Regional Establishment				**68,353,000**	**75,500,000**	**77,423,000**

PC21023 (023)
MISCELLANEOUS DEPARTMENTS
BUDGET ESTIMATES 2013-2014

	POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	4,915	1,924,493,000	2,008,183,000	1,538,307,000	357,566,000	1,895,873,000
TOTAL	**4,915**	**1,924,493,000**	**2,008,183,000**	**1,538,307,000**	**357,566,000**	**1,895,873,000**

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

	Rs
Charged:	**0**
Voted:	**1,895,873,000**
Total:	**1,895,873,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
015301	STATISTICS	139,864,000	134,575,000	166,580,000
031101	COURTS/JUSTICE	101,498,000	106,872,000	111,529,000
041102	ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE	202,522,000	192,127,000	236,755,000
041212	TRADE MARKS,PATENTS AND COPYRIGHTS	13,491,000	8,468,000	16,017,000
041308	WAGE REGULATION	6,499,000	6,502,000	7,460,000
041310	ADMINISTRATION	87,775,000	84,504,000	98,350,000
042401	PRESERVATION OF WILDLIFE AND CONTROL OF	459,398,000	512,156,000	536,282,000
047202	TOURISM	11,363,000	12,606,000	13,742,000
081103	ZOO AND OTHER ENTERTAINMENTS SERVICES	23,623,000	26,039,000	24,779,000
082105	PROMOTION OF CULUTUR	282,589,000	395,911,000	225,234,000
083103	PUBLICITY	1,521,000	1,094,000	1,563,000
083104	PUBLIC RELATIONS	594,350,000	527,329,000	457,582,000
TOTAL		**1,924,493,000**	**2,008,183,000**	**1,895,873,000**

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
BO4055	ZOOLOGICAL GARDEN BAHAWALPUR MUSEUM	777,000	694,000	833,000
LQ4225	WEIGHTS AND MEASURES TRADE MARKS AND PATENT RIGHTS	13,491,000	8,468,000	16,017,000
LQ4226	LABOUR COURTS	68,826,000	75,355,000	77,930,000
LQ4228	DIRECTORATE OF LABOUR WELFARE	87,775,000	84,504,000	98,350,000
LQ4229	MINIMUM WAGES BOARD	6,499,000	6,502,000	7,460,000
LQ4236	COMPULSORY SCREENING OF FILMS	1,521,000	1,094,000	1,563,000
LQ4237	PUBLIC RELATIONS	574,350,000	527,329,000	457,582,000
LQ4238	BUREAU OF STATISTICS	139,864,000	134,575,000	166,580,000
LQ4239	ARCHAEOLOGICAL	41,790,000	40,081,000	51,003,000
LQ4240	ZOO AND OTHER ENTERTAINMENT PLACES	22,846,000	25,345,000	23,946,000
LQ4241	PROMOTION OF CULTURAL ACTIVITIES	124,791,000	233,128,000	27,527,000
LQ4242	PRESERVATION OF WILDLIFE AND CONTROL OF HUNTING	459,398,000	512,156,000	536,282,000
LQ4358	LAHORE FORT AND SHALIMAR GARDENS	43,865,000	45,325,000	53,157,000
LQ4475	LABOUR APPELLATE TRIBUNAL LAHORE	32,672,000	31,517,000	33,599,000
LQ4522	LAHORE ARTS COUNCIL LAHORE	48,634,000	48,634,000	58,568,000
LQ4523	PUNJAB COUNCIL OF ARTS LAHORE	80,307,000	90,453,000	99,633,000
LQ4524	PUNJAB FOLK ARTS & CRAFTS COMPLEX LAHORE	2,600,000		4,920,000
LQ4525	PUNJAB INSTITUTE OF LANGUAGE ARTS & CULT LAHORE	26,257,000	23,696,000	34,586,000
LQ4544	ARCHAEOLOGY(DEVOLVED OFFICES)	116,867,000	106,721,000	132,595,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	**Rs**	**Rs**
LQ5302	DEPARTMENT OF TOURIST SERVICE	11,363,000	12,606,000	13,742,000
LQ5367	LUMPSUM PROVISION OF BLOCK ALLOCATION FOR PAY AND ALLOWANCES	20,000,000		
TOTAL		**1,924,493,000**	**2,008,183,000**	**1,895,873,000**

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**1,316,556,000**	**1,340,174,000**	**1,538,307,000**
A011	**PAY**	**742,273,000**	**674,512,000**	**768,063,000**
A011-1	**TOTAL PAY OF OFFICERS**	**220,708,000**	**188,317,000**	**226,343,000**
A01101	Basic Pay of Officers	193,524,000		197,876,000
A01102	Personal pay	12,000	77,000	52,000
A01103	Special Pay	6,000	8,000	21,000
A01105	Qualification Pay	12,000	20,000	12,000
A01150	Others	27,154,000	188,212,000	28,382,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**521,565,000**	**486,195,000**	**541,720,000**
A01151	Basic Pay of Other Staff	479,631,000		498,106,000
A01152	Personal pay	44,000	665,000	142,000
A01156	Pay of contract staff		68,000	
A01170	Others	41,890,000	485,462,000	43,472,000
A012	**ALLOWANCES**	**574,283,000**	**665,662,000**	**770,244,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**563,589,000**	**656,096,000**	**758,242,000**
A01201	Senior Post Allowance	356,000	273,000	500,000
A01202	House Rent Allowance	105,768,000	91,247,000	110,132,000
A01203	Conveyance Allowance	66,075,000	99,969,000	112,697,000
A01205	Dearness Allowance		27,000	
A01207	Washing Allowance	373,000	613,000	566,000
A01208	Dress Allowance	36,000	12,000	39,000
A0120A	Special Message Allowance	900,000		
A0120D	Integrated Allowance	4,803,000	4,478,000	5,090,000
A0120K	Special Judicial Allowance	8,386,000	8,886,000	7,500,000
A0120M	Car Allowance			5,480,000
A0120P	Adhoc Relief 2009		29,000	
A0120X	Ad - hoc Allowance - 2010	189,931,000	170,463,000	193,616,000
A01211	Hill Allowance	446,000	246,000	690,000
A01216	Qualification Allowance	249,000	254,000	438,000
A01217	Medical Allowance	72,912,000	66,471,000	78,948,000
A01218	Fixed stationary allowance	5,000	5,000	8,000
A0121A	Adhoc Relief Allowance 2011	68,594,000	63,896,000	74,644,000
A0121M	Adhoc Relief Allowance - 2012		116,298,000	136,394,000
A01224	Entertainment Allowance	245,000	224,000	272,000
A01225	Instructional Allowance	205,000	205,000	205,000
A01226	Computer Allowance	281,000	175,000	357,000
A01227	Project Allowance			215,000
A01236	Deputation Allowance	2,194,000	3,295,000	3,177,000

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MISCELLANEOUS DEPARTMENTS

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01237	Design Allowance	7,000		
A01238	Charge Allowance	110,000	130,000	200,000
A01239	Special Allowance	370,000	469,000	590,000
A01241	Utility allowance for electricity	2,008,000	2,176,000	1,710,000
A01248	Judicial Allowance	4,784,000	6,770,000	6,745,000
A01259	Fuel Allowance	500,000	500,000	593,000
A01262	Special Relief Allowance		41,000	
A01270	Others	34,051,000	18,944,000	17,436,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**10,694,000**	**9,566,000**	**12,002,000**
A01271	Overtime Allowance	69,000	460,000	376,000
A01273	Honoraria	378,000	2,451,000	594,000
A01274	Medical Charges	2,751,000	1,841,000	2,885,000
A01277	Contingent Paid Staff	7,150,000	4,556,000	7,807,000
A01278	Leave Salary	346,000	258,000	340,000
A03	**TOTAL OPERATING EXPENSES**	**426,028,000**	**385,938,000**	**272,253,000**
A031	**FEES**	**30,000**		**37,000**
A03102	Legal fees	30,000		37,000
A032	**COMMUNICATIONS**	**18,197,000**	**17,122,000**	**18,366,000**
A03201	Postage and Telegraph	1,548,000	1,491,000	1,496,000
A03202	Telephone and Trunk Call	15,953,000	14,966,000	16,118,000
A03203	Telex Teleprinter and Fax	3,000	3,000	3,000
A03204	Electronic Communication	3,000	3,000	3,000
A03205	Courier and Pilot Service	85,000	54,000	80,000
A03270	Others	605,000	605,000	666,000
A033	**UTILITIES**	**60,005,000**	**59,851,000**	**63,862,000**
A03301	Gas	2,051,000	2,470,000	3,730,000
A03302	Water	1,498,000	1,422,000	1,709,000
A03303	Electricity	55,432,000	54,929,000	57,226,000
A03304	Hot and Cold Weather Charges	1,024,000	1,030,000	1,197,000
A034	**OCCUPANCY COSTS**	**20,421,000**	**25,315,000**	**27,103,000**
A03402	Rent for Office Building	15,334,000	21,387,000	22,475,000
A03403	Rent for Residential Building	700,000	700,000	700,000
A03404	Rent for other building	3,405,000	2,344,000	2,771,000
A03405	Rent Other than on Residential Building	20,000	10,000	20,000

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MISCELLANEOUS DEPARTMENTS

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03407	Rates and Taxes	949,000	869,000	1,132,000
A03408	Rent of Machine & Equipment	13,000	5,000	5,000
A038	**TRAVEL & TRANSPORTATION**	**75,103,000**	**68,320,000**	**79,131,000**
A03801	Training - domestic	150,000		450,000
A03802	Training - international	1,750,000		725,000
A03805	Travelling Allowance	11,079,000	10,510,000	12,305,000
A03806	Transportation of Goods	349,000	278,000	396,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	60,799,000	56,657,000	64,241,000
A03808	Conveyance Charges	318,000	346,000	348,000
A03809	CNG Charges (Govt)	161,000	134,000	171,000
A03820	Others	77,000	65,000	85,000
A03825	Travelling allowance	420,000	330,000	410,000
A039	**GENERAL**	**252,272,000**	**215,330,000**	**83,754,000**
A03901	Stationery	8,968,000	10,129,000	9,668,000
A03902	Printing and Publication	4,040,000	4,410,000	4,883,000
A03903	Conference/Seminars/Workshops/ Symposia	392,000	317,000	429,000
A03904	Hire of Vehicles	38,000	21,000	40,000
A03905	Newspapers Periodicals and Books	4,141,000	3,611,000	4,427,000
A03906	Uniforms and Protective Clothing	1,893,000	1,873,000	2,049,000
A03907	Advertising & Publicity	179,355,000	135,702,000	4,574,000
A03913	Contribution & Subscription	15,000	15,000	
A03914	Secret Service Expenditure	300,000	300,000	250,000
A03915	Payments to Govt. Deptt. for Service Rendered	116,000	16,000	122,000
A03916	Essay writing and copy rights	110,000	100,000	110,000
A03917	Law Charges	318,000	212,000	346,000
A03918	Exhibitions, Fairs & Other National Celebrations	10,153,000	10,998,000	11,589,000
A03919	Payments to Others for Service Rendered	3,962,000	3,649,000	2,173,000
A03927	Purchase of drug and medicines	33,000	33,000	35,000
A03942	Cost of Other Stores	29,563,000	35,423,000	33,492,000
A03950	HIV AID - Drugs and Medical Supplies	1,000	1,000	1,000
A03955	Computer Stationary			5,000
A03970	Others	8,874,000	8,520,000	9,561,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**4,914,000**	**4,302,000**	**5,171,000**
A041	**PENSION**	**4,914,000**	**4,302,000**	**5,171,000**
A04101	Pension-Civil	807,000	600,000	328,000
A04106	Reimbursement of Medical Charges to Pensioners	405,000		24,000
A04107	Pension-Defence			800,000
A04170	Others	3,702,000	3,702,000	4,019,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**120,798,000**	**221,208,000**	**23,315,000**
A052	**GRANTS-DOMESTIC**	**120,798,000**	**221,208,000**	**23,315,000**
A05206	To Non Financial Institutions			5,000
A05216	Fin. Assis. to the families of G. Serv. who expire	5,507,000	5,133,000	5,283,000
A05270	To Others	115,291,000	216,075,000	18,027,000
A06	**TOTAL TRANSFERS**	**21,709,000**	**22,452,000**	**21,738,000**
A061	**SCHOLARSHIP**	**121,000**	**121,000**	**133,000**
A06103	Cash Awards	121,000	121,000	133,000
A063	**ENTERTAINMENT & GIFTS**	**1,388,000**	**2,131,000**	**1,405,000**
A06301	Entertainments & Gifts	1,388,000	2,131,000	1,405,000
A064	**OTHER TRANSFER PAYMENTS**	**20,200,000**	**20,200,000**	**20,200,000**
A06470	Others	20,200,000	20,200,000	20,200,000
A09	**TOTAL PHYSICAL ASSETS**	**3,916,000**	**2,763,000**	**5,522,000**
A092	**COMPUTER EQUIPMENT**	**57,000**	**27,000**	**28,000**
A09201	Hardware	47,000	27,000	28,000
A09202	Software	10,000		
A095	**PURCHASE OF TRANSPORT**	**13,000**	**13,000**	**1,115,000**
A09501	Transport	13,000	13,000	1,115,000

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MISCELLANEOUS DEPARTMENTS

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A096	**PURCHASE OF PLANT & MACHINERY**	**3,388,000**	**2,448,000**	**3,828,000**
A09601	Plant and Machinery	3,388,000	2,448,000	3,828,000
A097	**PURCHASE FURNITURE & FIXTURE**	**438,000**	**275,000**	**551,000**
A09701	Purchase of Fruniture and Fixture	438,000	275,000	551,000
A098	**PURCHASE OF OTHER ASSETS**	**20,000**		
A09802	Purchase of other assets-others	20,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**	**30,572,000**	**31,346,000**	**29,567,000**
A130	**TRANSPORT**	**11,666,000**	**11,833,000**	**12,392,000**
A13001	Transport	11,666,000	11,833,000	12,392,000
A131	**MACHINERY AND EQUIPMENT**	**3,233,000**	**3,380,000**	**4,240,000**
A13101	Machinery and Equipment	2,967,000	3,064,000	3,367,000
A13199	Others	266,000	316,000	873,000
A132	**FURNITURE AND FIXTURE**	**1,335,000**	**1,347,000**	**1,353,000**
A13201	Furniture and Fixture	1,335,000	1,347,000	1,353,000
A133	**BUILDINGS AND STRUCTURE**	**14,228,000**	**14,626,000**	**11,309,000**
A13301	Office Buildings	252,000	289,000	1,029,000
A13302	Residential Buildings	216,000	216,000	221,000
A13303	Other Buildings	728,000	1,388,000	1,020,000
A13304	Structures	1,303,000	1,328,000	1,453,000
A13370	Others	11,729,000	11,405,000	7,586,000
A135	**EMBANKMENT AND DRAINAGE**		**25,000**	**40,000**
A13503	Drainage		25,000	40,000
A136	**ROADS, HIGHWAYS AND BRIDGES**		**25,000**	**100,000**
A13602	Other roads		25,000	100,000
A137	**COMPUTER EQUIPMENT**	**20,000**	**20,000**	**23,000**

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MISCELLANEOUS DEPARTMENTS

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	**Rs**	**Rs**
SUMMARY				
OBJECT				
A13701	Hardware	20,000	20,000	23,000
A138	**GENERAL**	**90,000**	**90,000**	**110,000**
A13801	Maintenance of Gardens	90,000	90,000	110,000
NET TOTAL		**1,924,493,000**	**2,008,183,000**	**1,895,873,000**

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MISCELLANEOUS DEPARTMENTS
SUMMARY OF SCALES FOR 2013-2014

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	534	50	419	1003	87,164,000
02	185	3	331	519	49,757,000
03	52		28	80	8,941,000
04	156	33	164	353	38,796,000
05	804	18	249	1071	99,913,000
06	20		23	43	5,631,000
07	231	3	50	284	34,342,000
08	8		26	34	5,124,000
09	234	1	99	334	48,022,000
10	38		2	40	7,705,000
11	138	29	18	185	22,141,000
12	161	1	16	178	39,636,000
13	4	47	12	63	5,645,000
14	125	33	44	202	37,359,000
15	27		5	32	7,930,000
16	38	6	34	78	22,999,000
17	206	22	38	266	85,812,000
18	77	11	14	102	50,143,000
19	24	2	2	28	13,645,000
20	6		1	7	5,470,000
21	9	2		11	10,220,000
(Special)			2	2	9,587,000
TOTAL	**3077**	**261**	**1577**	**4915**	**695,982,000**

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MISCELLANEOUS DEPARTMENTS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0153	**STATISTICS**						
015301	**STATISTICS**						
LQ4238	**Bureau of Statistics**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**127,554,000**	**117,104,000**	**149,054,000**
A011	**TOTAL PAY**		**440**	**441**	**73,476,000**	**57,947,000**	**73,044,000**
A011-1	**TOTAL PAY OF OFFICERS**		**107**	**107**	**34,461,000**	**26,161,000**	**35,220,000**
A01101	Total Basic Pay of Officers		107	107	34,461,000		35,220,000
D110-M	Director General	(BPS-20)	1	1	841,000		869,000
D100-M	Director	(BPS-19)	2	2	1,116,000		1,205,000
D051-M	Deputy Director	(BPS-18)	18	18	8,192,000		8,397,000
S118-M	Senior System Analyst	(BPS-18)	1	1	375,000		393,000
A146-M	Assistant Director	(BPS-17)	26	26	7,458,000		7,805,000
S211-F	Statistical Officer	(BPS-17)	2	2	516,000		528,000
S211-M	Statistical Officer	(BPS-17)	49	49	13,286,000		13,286,000
S315-M	System Analyst	(BPS-17)	3	3	1,174,000		1,200,000
D023-M	Data Processing Officer	(BPS-16)	2	2	653,000		653,000
S282-M	Superintendent	(BPS-16)	3	3	850,000		884,000
A01150	Others					26,161,000	
001	Pay of Officers (R.E.)					26,161,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**333**	**334**	**39,015,000**	**31,786,000**	**37,824,000**
A01151	Total Basic Pay of Other Staff		333	334	39,015,000		37,824,000
C073-M	Chief Compositor	(BPS-15)	1	1	266,000		274,000
D022-M	Data Processing Assistant	(BPS-15)	7	7	979,000		979,000
M005-M	Machine Operator	(BPS-15)	5	5	1,168,000		1,345,000
P037-M	Personal Assistant	(BPS-15)	1	1	358,000		367,000
S114-M	Senior Scale Stenographer	(BPS-15)	2	2	708,000		733,000
S291-M	Supervising Assistant	(BPS-15)	2	2	498,000		497,000
A097-M	Assistant	(BPS-14)	7	7	1,291,000		1,331,000
S216-M	Stenographer	(BPS-14)		10			885,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0153	**STATISTICS**					
015301	**STATISTICS**					
LQ4238	**Bureau of Statistics**					
H030-M	Head Draftsman	(BPS-13)	1	1	245,000	252,000
C159-M	Compositor	(BPS-12)	3	3	381,000	393,000
C191-M	Control Clerk	(BPS-12)	2	2	174,000	174,000
K007-M	Key Punch Operator	(BPS-12)	13	13	2,019,000	2,019,000
S216-M	Stenographer	(BPS-12)	26	16	4,528,000	3,344,000
V010-M	Verifier Operator	(BPS-12)	3	3	627,000	507,000
D222-M	Draftsman	(BPS-11)	2	2	303,000	307,000
L103-F	Librarian	(BPS-11)	1		93,000	
L103-M	Librarian	(BPS-11)		1		99,000
S327-F	Statistical Assistant	(BPS-11)	1	1	142,000	142,000
S327-M	Statistical Assistant	(BPS-11)	78	79	10,252,000	9,520,000
S078-M	Senior Clerk	(BPS-09)	8	8	1,051,000	965,000
O014-M	Offset Machine Operator	(BPS-08)	2	2	308,000	316,000
D186-M	Driver	(BPS-07)		14		1,478,000
J019-M	Junior Clerk	(BPS-07)	1	1	67,000	66,000
T061-M	Tracer	(BPS-07)		2		306,000
T113-M	Typist	(BPS-07)	2	2	133,000	133,000
D186-M	Driver	(BPS-06)	14		1,442,000	
B031-M	Binder	(BPS-05)	3	3	277,000	285,000
E034-M	Electrician	(BPS-05)	1		69,000	
M008-M	Machineman	(BPS-05)	1	1	160,000	163,000
S209-M	Statistical Computer	(BPS-05)	18	18	1,391,000	1,224,000
T061-M	Tracer	(BPS-05)	2		299,000	
D186-M	Driver	(BPS-04)	11	11	768,000	739,000
E034-M	Electrician	(BPS-04)		1		72,000
C112-M	Chowkidar	(BPS-02)	20	20	1,604,000	1,587,000
D003-M	Daftri	(BPS-02)	2	2	265,000	270,000
F087-M	Frash	(BPS-02)	4	4	435,000	445,000
N006-M	Naib Qasid	(BPS-02)	42	42	3,398,000	3,431,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0153	**STATISTICS**						
015301	**STATISTICS**						
LQ4238	**Bureau of Statistics**						
S311-M	Sanitary Worker	(BPS-02)	10	10	940,000		966,000
C112-M	Chowkidar	(BPS-01)	9	9	585,000		540,000
M019-M	Mali	(BPS-01)	1	1	58,000		60,000
N006-M	Naib Qasid	(BPS-01)	19	19	1,235,000		1,130,000
S311-M	Sanitary Worker	(BPS-01)	8	8	498,000		480,000
A01152	Personal pay					471,000	
A01170	Others					31,315,000	
001	Pay of Other Staff (R.E.)					31,315,000	
A012	**TOTAL ALLOWANCES**				**54,078,000**	**59,157,000**	**76,010,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**53,868,000**	**59,052,000**	**75,799,000**
A01201	Senior Post Allowance				14,000	15,000	14,000
A01202	House Rent Allowance				10,160,000	8,460,000	11,567,000
A01203	Conveyance Allowance				7,706,000	10,318,000	12,792,000
A01207	Washing Allowance				5,000	16,000	8,000
A0120D	Integrated Allowance				373,000	363,000	392,000
A0120X	Ad - hoc Allowance - 2010				19,468,000	15,999,000	19,571,000
A01217	Medical Allowance				6,551,000	5,151,000	6,793,000
A0121A	Adhoc Relief Allowance 2011				5,826,000	5,190,000	6,211,000
A0121M	Adhoc Relief Allowance - 2012					10,761,000	14,083,000
A01224	Entertainment Allowance				14,000	20,000	14,000
A01226	Computer Allowance				186,000	105,000	186,000
A01270	Others				3,565,000	2,654,000	4,168,000
027	Personal Allowance				15,000	15,000	618,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees				3,550,000	2,639,000	3,550,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**210,000**	**105,000**	**211,000**
A01271	Overtime Allowance				5,000		5,000
A01273	Honoraria				5,000	21,000	5,000
000	Honoraria					21,000	5,000
A01274	Medical Charges				200,000	84,000	200,000
A01278	Leave Salary						1,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0153	**STATISTICS**					
015301	**STATISTICS**					
LQ4238	**Bureau of Statistics**					
A03	**TOTAL OPERATING EXPENSES**			**10,794,000**	**16,155,000**	**16,034,000**
A032	**TOTAL COMMUNICATIONS**			**815,000**	**820,000**	**885,000**
A03201	Postage and Telegraph			115,000	120,000	135,000
A03202	Telephone and Trunk Call			700,000	700,000	750,000
A033	**TOTAL UTILITIES**			**1,432,000**	**1,442,000**	**1,560,000**
A03301	Gas			55,000	55,000	60,000
A03302	Water			50,000	50,000	55,000
A03303	Electricity			1,267,000	1,267,000	1,380,000
001	Electricity				1,267,000	1,380,000
A03304	Hot and Cold Weather Charges			60,000	70,000	65,000
A034	**TOTAL OCCUPANCY COSTS**			**4,177,000**	**9,907,000**	**9,023,000**
A03402	Rent for Office Building			4,079,000	9,827,000	8,932,000
A03405	Rent Other than on Residential Building			20,000	10,000	20,000
A03407	Rates and Taxes			70,000	70,000	71,000
A03408	Rent of Machine & Equipment			8,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,948,000**	**2,489,000**	**3,080,000**
A03805	Travelling Allowance			720,000	720,000	720,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,068,000	1,636,000	2,190,000
A03809	CNG Charges (Govt)			160,000	133,000	170,000
A039	**TOTAL GENERAL**			**1,422,000**	**1,497,000**	**1,486,000**
A03901	Stationery			800,000	800,000	830,000
A03902	Printing and Publication			215,000	295,000	230,000
001	Printing and Publications				295,000	230,000
A03903	Conference/Seminars/Workshops/ Symposia			10,000		10,000
A03905	Newspapers Periodicals and Books			62,000	62,000	65,000
001	News Papers, Periodicals & Books				62,000	65,000

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MISCELLANEOUS DEPARTMENTS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0153	**STATISTICS**					
015301	**STATISTICS**					
LQ4238	**Bureau of Statistics**					
A03906	Uniforms and Protective Clothing			60,000	60,000	66,000
A03907	Advertising & Publicity			35,000	35,000	40,000
001	Advertising & Publicity				35,000	40,000
A03918	Exhibitions, Fairs & Other National Celebrations			5,000		5,000
A03942	Cost of Other Stores			60,000	70,000	60,000
001	Cost of Other Stores				70,000	60,000
A03970	Others			175,000	175,000	180,000
001	Others				175,000	180,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**800,000**	**600,000**	**800,000**
A052	**TOTAL GRANTS-DOMESTIC**			**800,000**	**600,000**	**800,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			800,000	600,000	800,000
001	Fin. Assis. to the families of the persons who expires during service.				600,000	800,000
A06	**TOTAL TRANSFERS**			**1,000**	**1,000**	**1,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**1,000**	**1,000**	**1,000**
A06301	Entertainments & Gifts			1,000	1,000	1,000
001	Entertainment & Gifts				1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**715,000**	**715,000**	**691,000**
A130	**TOTAL TRANSPORT**			**325,000**	**325,000**	**336,000**
A13001	Transport			325,000	325,000	336,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**300,000**	**300,000**	**310,000**
A13101	Machinery and Equipment			300,000	300,000	310,000
A132	**TOTAL FURNITURE AND FIXTURE**			**90,000**	**90,000**	**45,000**

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MISCELLANEOUS DEPARTMENTS

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0153 STATISTICS					
015301 STATISTICS					
LQ4238 Bureau of Statistics					
A13201 Furniture and Fixture			90,000	90,000	45,000
Bureau of Statistics			**139,864,000**	**134,575,000**	**166,580,000**

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ4226	**Labour Courts**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**59,396,000**	**66,456,000**	**68,453,000**
A011	**TOTAL PAY**		**164**	**164**	**26,413,000**	**27,184,000**	**28,657,000**
A011-1	**TOTAL PAY OF OFFICERS**		**21**	**21**	**13,363,000**	**11,598,000**	**13,788,000**
A01101	Total Basic Pay of Officers		21	21	13,363,000		13,788,000
P126-M	Presiding Officer	(BPS-21)	11	11	10,349,000		10,220,000
S282-M	Superintendent	(BPS-16)	10	10	3,014,000		3,568,000
A01150	Others					11,598,000	
001	Pay of Officers (R.E.)					11,598,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**143**	**143**	**13,050,000**	**15,586,000**	**14,869,000**
A01151	Total Basic Pay of Other Staff		143	143	13,050,000		14,869,000
A097-M	Assistant	(BPS-14)	8	8	1,492,000		1,499,000
R092-M	Reader	(BPS-14)	9	9	1,434,000		1,494,000
S216-M	Stenographer	(BPS-14)		2			204,000
S216-M	Stenographer	(BPS-12)	11	9	1,092,000		1,483,000
R092-M	Reader	(BPS-11)	2	2	224,000		257,000
S078-M	Senior Clerk	(BPS-09)	5	5	673,000		581,000
J019-M	Junior Clerk	(BPS-07)	23	23	2,064,000		2,748,000
D089-M	Despatch Rider	(BPS-04)	3	3	296,000		236,000
D186-M	Driver	(BPS-04)	11	11	850,000		801,000
D003	Daftri	(BPS-03)	1		67,000		
D003-M	Daftri	(BPS-03)		1			69,000
C112-M	Chowkidar	(BPS-02)	1	1	61,000		63,000
D003-M	Daftri	(BPS-02)	3	3	415,000		280,000
P148-M	Process Server	(BPS-02)	1	1	61,000		63,000
S311-M	Sanitary Worker	(BPS-02)	1	1	61,000		63,000
C112-M	Chowkidar	(BPS-01)	9	9	687,000		710,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ4226	**Labour Courts**						
M019-M	Mali	(BPS-01)	6	6	448,000		456,000
N006-M	Naib Qasid	(BPS-01)	28	28	1,500,000		2,168,000
P148-M	Process Server	(BPS-01)	11	11	874,000		1,000,000
S311-M	Sanitary Worker	(BPS-01)	9	9	666,000		607,000
W019-M	Water Carrier	(BPS-01)	1	1	85,000		87,000
A01170	Others					15,586,000	
001	Pay of Other Staff (R.E.)					15,586,000	
A012	**TOTAL ALLOWANCES**				**32,983,000**	**39,272,000**	**39,796,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**32,675,000**	**38,559,000**	**39,191,000**
A01201	Senior Post Allowance				158,000	158,000	169,000
A01202	House Rent Allowance				4,835,000	4,384,000	4,824,000
A01203	Conveyance Allowance				2,658,000	2,763,000	3,908,000
A01205	Dearness Allowance					27,000	
A01207	Washing Allowance				8,000	5,000	13,000
A01208	Dress Allowance						2,000
A0120D	Integrated Allowance				740,000	454,000	526,000
A0120K	Special Judicial Allowance				8,386,000	8,886,000	7,500,000
A0120P	Adhoc Relief 2009					29,000	
A0120X	Ad - hoc Allowance - 2010				4,703,000	4,838,000	4,658,000
A01217	Medical Allowance				2,843,000	2,914,000	2,876,000
A0121A	Adhoc Relief Allowance 2011				3,208,000	2,664,000	3,218,000
A0121M	Adhoc Relief Allowance - 2012					5,085,000	6,292,000
A01224	Entertainment Allowance				76,000	81,000	72,000
A01239	Special Allowance				370,000	439,000	350,000
001	Special Allowance					439,000	350,000
A01241	Utility allowance for electricity				1,908,000	2,160,000	1,710,000
A01248	Judicial Allowance				2,000,000	2,822,000	2,600,000
A01262	Special Relief Allowance					41,000	
A01270	Others				782,000	809,000	473,000
001	Others				200,000		150,000
027	Personal Allowance					205,000	1,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees				582,000	604,000	322,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**308,000**	**713,000**	**605,000**

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4226	**Labour Courts**					
A01271	Overtime Allowance			1,000	407,000	280,000
A01273	Honoraria			15,000	15,000	23,000
000	Honoraria				15,000	23,000
A01274	Medical Charges			260,000	260,000	270,000
A01277	Contingent Paid Staff			31,000	31,000	31,000
A01278	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**8,785,000**	**8,093,000**	**8,663,000**
A032	**TOTAL COMMUNICATIONS**			**1,080,000**	**1,048,000**	**1,019,000**
A03201	Postage and Telegraph			130,000	133,000	74,000
A03202	Telephone and Trunk Call			950,000	915,000	945,000
A033	**TOTAL UTILITIES**			**1,291,000**	**1,064,000**	**1,249,000**
A03301	Gas			100,000	85,000	75,000
A03302	Water			45,000	45,000	52,000
A03303	Electricity			1,076,000	864,000	1,050,000
001	Electricity				864,000	1,050,000
A03304	Hot and Cold Weather Charges			70,000	70,000	72,000
A034	**TOTAL OCCUPANCY COSTS**			**1,815,000**	**1,272,000**	**1,325,000**
A03402	Rent for Office Building			1,300,000	1,155,000	1,050,000
A03404	Rent for other building			480,000	82,000	240,000
A03407	Rates and Taxes			35,000	35,000	35,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,788,000**	**3,903,000**	**4,193,000**
A03805	Travelling Allowance			1,200,000	1,140,000	1,305,000
A03806	Transportation of Goods			10,000	5,000	32,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,578,000	2,758,000	2,855,000
A03808	Conveyance Charges					1,000
A039	**TOTAL GENERAL**			**811,000**	**806,000**	**877,000**
A03901	Stationery			350,000	350,000	385,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4226	**Labour Courts**					
A03902	Printing and Publication			120,000	120,000	130,000
001	Printing and Publications				120,000	130,000
A03905	Newspapers Periodicals and Books			100,000	96,000	102,000
001	News Papers, Periodicals & Books				96,000	102,000
A03906	Uniforms and Protective Clothing			37,000	36,000	35,000
A03907	Advertising & Publicity			10,000	10,000	10,000
001	Advertising & Publicity				10,000	10,000
A03917	Law Charges			40,000	40,000	40,000
A03918	Exhibitions, Fairs & Other National Celebrations			12,000	12,000	14,000
A03919	Payments to Others for Service Rendered			12,000	12,000	13,000
A03955	Computer Stationary					5,000
A03970	Others			130,000	130,000	143,000
001	Others				130,000	143,000
A09	**TOTAL PHYSICAL ASSETS**				**81,000**	
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**				**81,000**	
A09701	Purchase of Fruniture and Fixture				81,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**645,000**	**725,000**	**814,000**
A130	**TOTAL TRANSPORT**			**380,000**	**460,000**	**527,000**
A13001	Transport			380,000	460,000	527,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**120,000**	**120,000**	**139,000**
A13101	Machinery and Equipment			120,000	120,000	139,000
A132	**TOTAL FURNITURE AND FIXTURE**			**145,000**	**145,000**	**148,000**
A13201	Furniture and Fixture			145,000	145,000	148,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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					
LQ4226 Labour Courts					
Labour Courts			**68,826,000**	**75,355,000**	**77,930,000**

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ4475	**Labour Appellate Tribunal Lahore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				24,130,000	25,353,000	25,267,000
A011	**TOTAL PAY**		39	39	13,934,000	13,867,000	13,678,000
A011-1	**TOTAL PAY OF OFFICERS**		6	8	11,165,000	11,773,000	11,314,000
A01101	Total Basic Pay of Officers		6	8	11,165,000		11,314,000
C054-M	Chainman	(Special)	1	1	4,794,000		4,794,000
M109-M	Member	(Special)	1	1	4,793,000		4,793,000
R036-M	Registrar	(BPS-17)	2	2	943,000		901,000
P139-M	Private Secretary	(BPS-16)	2	2	635,000		526,000
S114-M	Senior Scale Stenographer	(BPS-16)		2			300,000
A01150	Others					11,773,000	
001	Pay of Officers (R.E.)					11,773,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		33	31	2,769,000	2,094,000	2,364,000
A01151	Total Basic Pay of Other Staff		33	31	2,769,000		2,364,000
R092-M	Reader	(BPS-15)	1	1	150,000		150,000
S114-M	Senior Scale Stenographer	(BPS-15)	2		300,000		
A097-M	Assistant	(BPS-14)	1	1	150,000		150,000
S216-M	Stenographer	(BPS-14)		1			93,000
S216-M	Stenographer	(BPS-12)	1		125,000		
R092-M	Reader	(BPS-11)	1	1	112,000		88,000
S078-M	Senior Clerk	(BPS-09)	2	2	150,000		150,000
J019-M	Junior Clerk	(BPS-07)	3	3	271,000		251,000
D186-M	Driver	(BPS-05)	1	1	150,000		150,000
D089-M	Despatch Rider	(BPS-04)	1	1	71,000		67,000
D186-M	Driver	(BPS-04)	1	1	74,000		67,000
D003-M	Daftri	(BPS-02)	2	2	175,000		175,000
C112-M	Chowkidar	(BPS-01)	4	4	226,000		221,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ4475	**Labour Appellate Tribunal Lahore**						
M019-M	Mali	(BPS-01)	1	1	50,000		50,000
N006-M	Naib Qasid	(BPS-01)	5	5	326,000		321,000
P148-M	Process Server	(BPS-01)	5	5	326,000		321,000
S311-M	Sanitary Worker	(BPS-01)	2	2	113,000		110,000
A01170	Others					2,094,000	
001	Pay of Other Staff (R.E.)					2,094,000	
A012	**TOTAL ALLOWANCES**				**10,196,000**	**11,486,000**	**11,589,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,574,000**	**11,131,000**	**11,009,000**
A01201	Senior Post Allowance				100,000		200,000
A01202	House Rent Allowance				2,165,000	2,219,000	2,345,000
A01203	Conveyance Allowance				632,000	730,000	482,000
A0120D	Integrated Allowance				244,000	69,000	74,000
A0120X	Ad - hoc Allowance - 2010				1,163,000	770,000	913,000
A01217	Medical Allowance				1,245,000	1,668,000	1,095,000
A0121A	Adhoc Relief Allowance 2011				545,000	626,000	305,000
A0121M	Adhoc Relief Allowance - 2012					531,000	700,000
A01239	Special Allowance					30,000	
001	Special Allowance					30,000	
A01241	Utility allowance for electricity				100,000	16,000	
A01248	Judicial Allowance				2,784,000	3,948,000	4,145,000
A01270	Others				596,000	524,000	750,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees				596,000	524,000	750,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**622,000**	**355,000**	**580,000**
A01271	Overtime Allowance				30,000	50,000	50,000
A01273	Honoraria				75,000	75,000	50,000
000	Honoraria					75,000	50,000
A01274	Medical Charges				310,000		250,000
A01277	Contingent Paid Staff				132,000	230,000	180,000
A01278	Leave Salary				75,000		50,000
A03	**TOTAL OPERATING EXPENSES**				**7,827,000**	**5,664,000**	**7,803,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4475	**Labour Appellate Tribunal Lahore**					
A032	**TOTAL COMMUNICATIONS**			775,000	409,000	355,000
A03201	Postage and Telegraph			85,000	80,000	85,000
A03202	Telephone and Trunk Call			690,000	329,000	270,000
A033	**TOTAL UTILITIES**			1,664,000	943,000	1,699,000
A03301	Gas			145,000	77,000	170,000
A03302	Water			45,000	45,000	52,000
A03303	Electricity			1,450,000	804,000	1,450,000
001	Electricity				804,000	1,450,000
A03304	Hot and Cold Weather Charges			24,000	17,000	27,000
A034	**TOTAL OCCUPANCY COSTS**			2,935,000	2,249,000	3,290,000
A03402	Rent for Office Building					720,000
A03404	Rent for other building			2,900,000	2,237,000	2,530,000
A03407	Rates and Taxes			35,000	12,000	40,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,223,000	1,223,000	1,275,000
A03805	Travelling Allowance			165,000	165,000	270,000
A03806	Transportation of Goods			18,000	18,000	23,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,034,000	1,034,000	976,000
A03808	Conveyance Charges			6,000	6,000	6,000
A039	**TOTAL GENERAL**			1,230,000	840,000	1,184,000
A03901	Stationery			340,000	244,000	330,000
A03902	Printing and Publication			160,000	130,000	165,000
001	Printing and Publications				130,000	165,000
A03905	Newspapers Periodicals and Books			311,000	126,000	316,000
001	News Papers, Periodicals & Books				126,000	316,000
A03906	Uniforms and Protective Clothing			32,000	25,000	30,000
A03907	Advertising & Publicity			37,000	5,000	38,000
001	Advertising & Publicity				5,000	38,000
A03917	Law Charges			10,000		10,000
A03942	Cost of Other Stores			50,000	20,000	

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4475	**Labour Appellate Tribunal Lahore**					
001	Cost of Other Stores				20,000	
A03970	Others			290,000	290,000	295,000
001	Others				290,000	270,000
058	Seeds & Fertilizers					25,000
A06	**TOTAL TRANSFERS**			**45,000**	**36,000**	**30,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**45,000**	**36,000**	**30,000**
A06301	Entertainments & Gifts			45,000	36,000	30,000
001	Entertainment & Gifts				36,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**670,000**	**464,000**	**499,000**
A130	**TOTAL TRANSPORT**			**155,000**	**155,000**	**175,000**
A13001	Transport			155,000	155,000	175,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**75,000**	**63,000**	**82,000**
A13101	Machinery and Equipment			75,000	63,000	82,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**31,000**	**42,000**
A13201	Furniture and Fixture			40,000	31,000	42,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**400,000**	**215,000**	**200,000**
A13370	Others			400,000	215,000	200,000
001	Others				215,000	200,000
Labour Appellate Tribunal Lahore				**32,672,000**	**31,517,000**	**33,599,000**

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041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0411	**GENERAL ECONOMIC AFFAIRS**						
041102	**ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE**						
LQ4239	**Archaeological**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**35,893,000**	**34,242,000**	**42,767,000**
A011	**TOTAL PAY**		**177**	**178**	**19,698,000**	**16,040,000**	**19,720,000**
A011-1	**TOTAL PAY OF OFFICERS**		**21**	**21**	**6,782,000**	**4,817,000**	**6,856,000**
A01101	Total Basic Pay of Officers		21	21	6,782,000		6,856,000
D110-M	Director General	(BPS-20)	1	1	672,000		700,000
D100-M	Director	(BPS-19)	1	1	574,000		430,000
D051-M	Deputy Director	(BPS-18)	3	3	1,216,000		1,285,000
A155-M	Assistant Director Admn.	(BPS-17)	1	1	200,000		205,000
C077-M	Chief Draftsman	(BPS-17)	1	1	200,000		205,000
C220-M	Curator	(BPS-17)	2	2	596,000		650,000
S260-M	Sub Divisional Officer	(BPS-17)	9	9	2,504,000		2,477,000
A012-M	Accounts Officer	(BPS-16)	1	1	156,000		185,000
H030-M	Head Draftsman	(BPS-16)	1	1	280,000		325,000
S282-M	Superintendent	(BPS-16)	1	1	384,000		394,000
A01105	Qualification Pay					8,000	
A01150	Others					4,809,000	
001	Pay of Officers (R.E.)					4,809,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**156**	**157**	**12,916,000**	**11,223,000**	**12,864,000**
A01151	Total Basic Pay of Other Staff		156	157	12,916,000		12,864,000
A097-M	Assistant	(BPS-15)	1	1	266,000		275,000
S216-M	Stenographer	(BPS-15)	2	2	440,000		456,000
A097-M	Assistant	(BPS-14)		1			100,000
D020-M	Data Entry Operator	(BPS-12)	3	3	269,000		280,000
D159-M	Divisional Accountant	(BPS-12)	1	1	184,000		198,000
A011-M	Accounts Clerk	(BPS-11)	1	1	170,000		100,000
D222-M	Draftsman	(BPS-11)	1	1	82,000		85,000
S271-M	Sub-Engineer	(BPS-11)	14	14	1,280,000		1,313,000

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041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0411	**GENERAL ECONOMIC AFFAIRS**					
041102	**ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE**					
LQ4239	**Archaeological**					
S307-M	Surveyor	(BPS-11)	1	1	82,000	85,000
S078-M	Senior Clerk	(BPS-09)	4	4	739,000	613,000
S258-M	Sub Divisional Clerk	(BPS-09)	3	3	231,000	231,000
P052-M	Photographer	(BPS-08)	1	1	162,000	167,000
J019-M	Junior Clerk	(BPS-07)	4	4	224,000	345,000
E034-M	Electrician	(BPS-05)	3	3	368,000	374,000
H041-M	Head Mali	(BPS-05)	1	1	132,000	135,000
H107-M	Head Attendant	(BPS-05)	2	2	134,000	132,000
M048-M	Mason	(BPS-05)	1	1	140,000	65,000
N016-M	Naqqash	(BPS-05)	1	1	158,000	180,000
P050-M	Photo Printer-Cum-Tracer	(BPS-05)	1	1	66,000	65,000
P216-M	Plumber/Carpenter	(BPS-05)	1	1	154,000	65,000
S483-M	Security Supervisor	(BPS-05)	3	3	200,000	220,000
D186-M	Driver	(BPS-04)	9	9	682,000	706,000
T098-M	Tubewell Driver	(BPS-04)	2	2	260,000	263,000
C193-M	Cook	(BPS-03)	1	1	68,000	70,000
M019-M	Mali	(BPS-03)	4	4	685,000	276,000
M194-M	Museum Attendant	(BPS-03)	3	3	210,000	210,000
P096-M	Plumber Coolie	(BPS-03)	1	1	67,000	70,000
P104-M	Pointman	(BPS-03)	1	1	67,000	70,000
S144-M	Sewerage Cleaner	(BPS-03)	1	1	105,000	107,000
W043-M	White Washer	(BPS-03)	1	1	105,000	107,000
B004-M	Bahishti	(BPS-02)	1	1	66,000	88,000
C112-M	Chowkidar	(BPS-02)	8	8	529,000	596,000
C195-M	Coolie	(BPS-02)	4	4	241,000	247,000
E115-M	Electrician Helper	(BPS-02)	2	2	193,000	126,000
M019-M	Mali	(BPS-02)	7	7	375,000	455,000
N006-M	Naib Qasid	(BPS-02)	6	6	423,000	437,000

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041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0411	**GENERAL ECONOMIC AFFAIRS**						
041102	**ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE**						
LQ4239	**Archaeological**						
S311-M	Sanitary Worker	(BPS-02)	3	3	221,000		228,000
C112-M	Chowkidar	(BPS-01)	3	3	186,000		195,000
N006-M	Naib Qasid	(BPS-01)	7	7	416,000		450,000
S059-M	Security Guard	(BPS-01)	40	40	2,350,000		2,484,000
S311-M	Sanitary Worker	(BPS-01)	3	3	186,000		195,000
A01152	Personal pay					19,000	
A01156	Total Pay of contract staff					68,000	
A01170	Others					11,136,000	
001	Pay of Other Staff (R.E.)					11,136,000	
A012	**TOTAL ALLOWANCES**				**16,195,000**	**18,202,000**	**23,047,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**16,098,000**	**18,192,000**	**22,945,000**
A01201	Senior Post Allowance				14,000	12,000	15,000
A01202	House Rent Allowance				4,002,000	2,738,000	3,967,000
A01203	Conveyance Allowance				2,147,000	3,577,000	4,494,000
A0120D	Integrated Allowance				183,000	214,000	265,000
A0120X	Ad - hoc Allowance - 2010				3,997,000	4,311,000	4,166,000
A01217	Medical Allowance				2,163,000	1,898,000	2,421,000
A0121A	Adhoc Relief Allowance 2011				1,937,000	1,356,000	2,028,000
A0121M	Adhoc Relief Allowance - 2012					3,021,000	3,723,000
A01224	Entertainment Allowance				14,000	6,000	14,000
A01226	Computer Allowance				19,000	9,000	21,000
A01227	Project Allowance						215,000
A01236	Deputation Allowance				30,000		30,000
A01270	Others				1,592,000	1,050,000	1,586,000
027	Personal Allowance				221,000	221,000	47,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees				1,371,000	829,000	1,539,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**97,000**	**10,000**	**102,000**
A01271	Overtime Allowance						1,000
A01273	Honoraria						1,000
000	Honoraria						1,000
A01274	Medical Charges				97,000	10,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0411	**GENERAL ECONOMIC AFFAIRS**					
041102	**ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE**					
LQ4239	**Archaeological**					
A03	**TOTAL OPERATING EXPENSES**			**5,081,000**	**4,270,000**	**6,121,000**
A032	**TOTAL COMMUNICATIONS**			**426,000**	**386,000**	**508,000**
A03201	Postage and Telegraph			36,000	33,000	39,000
A03202	Telephone and Trunk Call			390,000	353,000	469,000
A033	**TOTAL UTILITIES**			**1,252,000**	**940,000**	**1,468,000**
A03302	Water			75,000	64,000	145,000
A03303	Electricity			1,092,000	797,000	1,223,000
001	Electricity				797,000	1,223,000
A03304	Hot and Cold Weather Charges			85,000	79,000	100,000
A034	**TOTAL OCCUPANCY COSTS**			**969,000**	**839,000**	**1,122,000**
A03402	Rent for Office Building			943,000	818,000	1,088,000
A03407	Rates and Taxes			26,000	21,000	34,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,448,000**	**1,232,000**	**1,824,000**
A03805	Travelling Allowance			310,000	299,000	548,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,137,000	932,000	1,275,000
A03808	Conveyance Charges			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**986,000**	**873,000**	**1,199,000**
A03901	Stationery			231,000	231,000	243,000
A03902	Printing and Publication			118,000	98,000	124,000
001	Printing and Publications				98,000	124,000
A03905	Newspapers Periodicals and Books			57,000	50,000	60,000
001	News Papers, Periodicals & Books				50,000	60,000
A03906	Uniforms and Protective Clothing			154,000	138,000	193,000
A03907	Advertising & Publicity			113,000	82,000	185,000
001	Advertising & Publicity				82,000	185,000
A03916	Essay writing and copy rights			10,000		10,000
A03919	Payments to Others for Service Rendered			26,000	12,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0411	**GENERAL ECONOMIC AFFAIRS**					
041102	**ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE**					
LQ4239	**Archaeological**					
A03942	Cost of Other Stores			72,000	57,000	100,000
001	Cost of Other Stores			52,000	37,000	79,000
006	Chemicals & Photography Material			20,000	20,000	21,000
A03970	Others			205,000	205,000	244,000
001	Others				205,000	244,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**400,000**	**500,000**	**400,000**
A052	**TOTAL GRANTS-DOMESTIC**			**400,000**	**500,000**	**400,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			400,000	500,000	400,000
001	Fin. Assis. to the families of the persons who expires during service.				500,000	400,000
A06	**TOTAL TRANSFERS**			**34,000**		**44,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**34,000**		**44,000**
A06301	Entertainments & Gifts			34,000		44,000
001	Entertainment & Gifts					44,000
A09	**TOTAL PHYSICAL ASSETS**					**1,278,000**
A095	**TOTAL PURCHASE OF TRANSPORT**					**1,102,000**
A09501	Transport					1,102,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					**112,000**
A09601	Plant and Machinery					112,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**					**64,000**
A09701	Purchase of Fruniture and Fixture					64,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0411	**GENERAL ECONOMIC AFFAIRS**					
041102	**ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE**					
LQ4239	**Archaeological**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**382,000**	**1,069,000**	**393,000**
A130	**TOTAL TRANSPORT**			**210,000**	**197,000**	**213,000**
A13001	Transport			210,000	197,000	213,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**65,000**	**65,000**	**60,000**
A13101	Machinery and Equipment			65,000	65,000	60,000
A132	**TOTAL FURNITURE AND FIXTURE**			**42,000**	**42,000**	**50,000**
A13201	Furniture and Fixture			42,000	42,000	50,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**65,000**	**765,000**	**70,000**
A13301	Office Buildings			65,000	65,000	70,000
001	Office Buildings				65,000	70,000
A13303	Other Buildings				700,000	
001	Other Buildings				700,000	
Archaeological				**41,790,000**	**40,081,000**	**51,003,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0411	**GENERAL ECONOMIC AFFAIRS**						
041102	**ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE**						
LQ4358	**Lahore Fort and Shalimar Gardens**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**33,201,000**	**35,113,000**	**41,129,000**
A011	**TOTAL PAY**		**176**	**176**	**16,693,000**	**15,147,000**	**16,975,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**935,000**	**635,000**	**840,000**
A01101	Total Basic Pay of Officers		4	4	935,000		840,000
C220-M	Curator	(BPS-17)	1	1	260,000		271,000
A446-M	ARCH. Conservator	(BPS-16)	2	2	525,000		425,000
A447-M	Assistant Currator	(BPS-16)	1	1	150,000		144,000
A01150	Others					635,000	
001	Pay of Officers (R.E.)					635,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**172**	**172**	**15,758,000**	**14,512,000**	**16,135,000**
A01151	Total Basic Pay of Other Staff		172	172	15,758,000		16,135,000
C305-M	Conservation Assistant	(BPS-14)	1	1	82,000		85,000
G073-M	GARDEN ASSISTANT	(BPS-09)	1	1	170,000		175,000
S419-M	Senior Draughtsman	(BPS-09)	1	1	95,000		99,000
B070-M	Booking Clerk	(BPS-07)	2	2	180,000		195,000
L129-M	Lower Division Clerk (LDC)	(BPS-07)	2	2	155,000		158,000
C306-M	Conservation Forman	(BPS-06)	3	3	373,000		225,000
E034-M	Electrician	(BPS-06)	2	2	215,000		225,000
E119-M	Engrover-Cum-Polisher	(BPS-06)	1	1	105,000		108,000
E054-M	Engine Driver	(BPS-04)	2	2	250,000		266,000
G075-M	Garden Inspector	(BPS-04)	1	1	142,000		142,000
H041-M	Head Mali	(BPS-04)	3	3	390,000		390,000
H107-M	Head Attendant	(BPS-04)	1	1	145,000		145,000
M084-M	Mechanic-Cum-Driver	(BPS-04)	1	1	146,000		148,000
M144-M	Mistri	(BPS-04)	1	1	115,000		75,000
S414-M	Senior Supervisor	(BPS-04)	1	1	150,000		145,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0411	**GENERAL ECONOMIC AFFAIRS**						
041102	**ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE**						
LQ4358	**Lahore Fort and Shalimar Gardens**						
S415-M	Supervisor	(BPS-04)	2	2	210,000		235,000
T101-M	Tubewell Operator	(BPS-03)	1	1	165,000		145,000
M194-M	Museum Attendant	(BPS-02)	4	4	340,000		354,000
O017-M	Oil Man	(BPS-02)	3	3	295,000		295,000
S416-M	Second Attendant	(BPS-02)	1	1	70,000		70,000
S417-M	Sikligar	(BPS-02)	1	1	140,000		135,000
B004-M	Bahishti	(BPS-01)	4	4	345,000		345,000
B005-M	Baildar	(BPS-01)	9	9	335,000		676,000
J001-M	Jamadar	(BPS-01)	11	11	950,000		1,025,000
K011-M	Khalasi	(BPS-01)	2	2	180,000		185,000
L018-M	Labourer	(BPS-01)	12	12	1,060,000		985,000
M019-M	Mali	(BPS-01)	38	38	3,360,000		4,525,000
S311-M	Sanitary Worker	(BPS-01)	5	5	435,000		435,000
S418-M	Site Attendant	(BPS-01)	51	51	4,685,000		3,650,000
W018-M	Watchman	(BPS-01)	5	5	475,000		494,000
A01170	Others					14,512,000	
001	Pay of Other Staff (R.E.)					14,512,000	
A012	**TOTAL ALLOWANCES**				**16,508,000**	**19,966,000**	**24,154,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**12,023,000**	**17,568,000**	**19,225,000**
A01202	House Rent Allowance				3,245,000	2,556,000	3,050,000
A01203	Conveyance Allowance				1,174,000	3,288,000	3,575,000
A0120D	Integrated Allowance				308,000	499,000	575,000
A0120X	Ad - hoc Allowance - 2010				4,950,000	4,360,000	4,875,000
A01217	Medical Allowance				958,000	1,965,000	2,175,000
A0121A	Adhoc Relief Allowance 2011				1,250,000	1,340,000	1,495,000
A0121M	Adhoc Relief Allowance - 2012					3,035,000	3,375,000
A01270	Others				138,000	525,000	105,000
027	Personal Allowance				138,000	525,000	105,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**4,485,000**	**2,398,000**	**4,929,000**

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0411	**GENERAL ECONOMIC AFFAIRS**					
041102	**ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE**					
LQ4358	**Lahore Fort and Shalimar Gardens**					
A01274	Medical Charges			50,000		50,000
A01277	Contingent Paid Staff			4,435,000	2,398,000	4,879,000
A03	**TOTAL OPERATING EXPENSES**			**9,897,000**	**9,527,000**	**11,002,000**
A032	**TOTAL COMMUNICATIONS**			**208,000**	**125,000**	**242,000**
A03201	Postage and Telegraph			15,000	15,000	17,000
A03202	Telephone and Trunk Call			193,000	110,000	225,000
A033	**TOTAL UTILITIES**			**7,573,000**	**7,703,000**	**8,576,000**
A03302	Water			45,000	5,000	45,000
A03303	Electricity			7,500,000	7,670,000	8,500,000
001	Electricity				7,670,000	8,500,000
A03304	Hot and Cold Weather Charges			28,000	28,000	31,000
A034	**TOTAL OCCUPANCY COSTS**			**55,000**	**25,000**	**60,000**
A03407	Rates and Taxes			55,000	25,000	60,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,528,000**	**511,000**	**1,534,000**
A03805	Travelling Allowance			35,000	35,000	39,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,475,000	458,000	1,475,000
A03808	Conveyance Charges			18,000	18,000	20,000
A039	**TOTAL GENERAL**			**533,000**	**1,163,000**	**590,000**
A03901	Stationery			135,000	135,000	149,000
A03902	Printing and Publication			21,000	71,000	23,000
001	Printing and Publications				71,000	23,000
A03903	Conference/Seminars/Workshops/ Symposia			20,000	20,000	22,000
A03904	Hire of Vehicles			2,000	2,000	3,000
A03905	Newspapers Periodicals and Books			14,000	14,000	16,000
001	News Papers, Periodicals & Books				14,000	16,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0411	**GENERAL ECONOMIC AFFAIRS**					
041102	**ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE**					
LQ4358	**Lahore Fort and Shalimar Gardens**					
A03906	Uniforms and Protective Clothing			79,000	79,000	87,000
A03907	Advertising & Publicity			182,000	262,000	200,000
001	Advertising & Publicity				262,000	200,000
A03915	Payments to Govt. Deptt. for Service Rendered			14,000	14,000	16,000
001	Payments to Govt. Dept.				14,000	16,000
A03917	Law Charges			11,000	11,000	13,000
A03918	Exhibitions, Fairs & Other National Celebrations				500,000	
A03919	Payments to Others for Service Rendered			17,000	17,000	19,000
A03942	Cost of Other Stores			10,000	10,000	11,000
001	Cost of Other Stores				10,000	11,000
A03970	Others			28,000	28,000	31,000
001	Others				28,000	31,000
A06	**TOTAL TRANSFERS**			**55,000**		**61,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**55,000**		**61,000**
A06301	Entertainments & Gifts			55,000		61,000
001	Entertainment & Gifts					61,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**712,000**	**685,000**	**965,000**
A130	**TOTAL TRANSPORT**			**55,000**	**55,000**	**61,000**
A13001	Transport			55,000	55,000	61,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**92,000**	**102,000**	**100,000**
A13101	Machinery and Equipment			92,000	102,000	100,000
A132	**TOTAL FURNITURE AND FIXTURE**			**24,000**	**24,000**	**27,000**
A13201	Furniture and Fixture			24,000	24,000	27,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0411	**GENERAL ECONOMIC AFFAIRS**					
041102	**ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE**					
LQ4358	**Lahore Fort and Shalimar Gardens**					
A133	**TOTAL BUILDINGS AND STRUCTURE**			**541,000**	**504,000**	**777,000**
A13303	Other Buildings			18,000	18,000	200,000
001	Other Buildings				18,000	200,000
A13370	Others			523,000	486,000	577,000
014	A/R to Residences Lahore Fort			87,000	87,000	96,000
015	A/M of flower exhibition Lahore Fort			3,000	3,000	4,000
016	A/M of Lawns Lahore Fort			260,000	223,000	286,000
017	A/M of Lahore Shalimar Garden			173,000	173,000	191,000
Lahore Fort and Shalimar Gardens				**43,865,000**	**45,325,000**	**53,157,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0411	**GENERAL ECONOMIC AFFAIRS**						
041102	**ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE**						
LQ4544	**Archaeology(Devolved Offices)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**80,006,000**	**82,449,000**	**102,552,000**
A011	**TOTAL PAY**		**395**	**398**	**47,738,000**	**41,184,000**	**51,559,000**
A011-1	**TOTAL PAY OF OFFICERS**		**22**	**22**	**7,554,000**	**6,355,000**	**8,212,000**
A01101	Total Basic Pay of Officers		22	22	7,554,000		8,212,000
D100-M	Director	(BPS-19)	1	1	633,000		725,000
A593-M	Archaeological Chemist	(BPS-18)	1	1	654,000		685,000
D051-M	Deputy Director	(BPS-18)	3		1,239,000		
S610	Senior Architect	(BPS-18)	1		251,000		
S610-M	Senior Architect	(BPS-18)		1			275,000
A146-M	Assistant Director	(BPS-17)	2	2	803,000		845,000
A594-M	Assistant Archaeological Chemist	(BPS-17)	2	2	647,000		675,000
A595-M	Asstt. Archaeological Engineer	(BPS-17)	1	1	359,000		425,000
C220-M	Curator	(BPS-17)	3	3	1,206,000		1,275,000
D051-M	Deputy Director	(BPS-17)		3			1,322,000
A446-M	ARCH. Conservator	(BPS-16)	3	3	856,000		925,000
A447-M	Assistant Currator	(BPS-16)	3	3	512,000		635,000
C062-M	Chemical Assistant	(BPS-16)	1	1	134,000		140,000
F127-M	Field Officer	(BPS-16)	1	1	260,000		285,000
A01102	Personal pay					38,000	
A01150	Others					6,317,000	
001	Pay of Officers (R.E.)					6,317,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**373**	**376**	**40,184,000**	**34,829,000**	**43,347,000**
A01151	Total Basic Pay of Other Staff		373	376	40,184,000		43,347,000
S114-M	Senior Scale Stenographer	(BPS-15)	1	1	351,000		365,000
A097-M	Assistant	(BPS-14)	1	1	239,000		245,000
L066-M	Librarian	(BPS-14)	1	1	210,000		218,000

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					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0411	**GENERAL ECONOMIC AFFAIRS**						
041102	**ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE**						
LQ4544	**Archaeology(Devolved Offices)**						
L165-M	Lib. cum Custodian	(BPS-14)	1	1	283,000		295,000
S216-F	Stenographer	(BPS-12)	1		265,000		
S216-M	Stenographer	(BPS-12)	5	6	1,333,000		1,675,000
A008-M	Accountant	(BPS-11)	2	2	386,000		425,000
C305-M	Conservation Assistant	(BPS-11)	3	4	826,000		930,000
D222-M	Draftsman	(BPS-11)	1	1	225,000		240,000
E075-M	Estimator	(BPS-11)	1	1	95,000		99,000
S419-M	Senior Draughtsman	(BPS-11)	2	2	457,000		492,000
P052-M	Photographer	(BPS-10)	1	1	211,000		218,000
S282-M	Superintendent	(BPS-10)	1	1	211,000		218,000
A596-M	Assistant Modeller	(BPS-09)	1	1	77,000		85,000
C040-M	Cashier	(BPS-09)	4	4	586,000		685,000
E042-M	Electrician-Cum-Mechanic	(BPS-09)	1	1	200,000		235,000
E172-M	Electrician cum Technician	(BPS-09)	1	1	77,000		82,000
G073-M	GARDEN ASSISTANT	(BPS-09)	1	1	200,000		225,000
S078-M	Senior Clerk	(BPS-09)	2	2	295,000		347,000
S307-M	Surveyor	(BPS-09)	1	1	86,000		95,000
K024-M	Kashikar	(BPS-08)	1	1	188,000		198,000
A011-M	Accounts Clerk	(BPS-07)	2	2	193,000		215,000
D186-M	Driver	(BPS-07)	1	1	164,000		175,000
L129-F	Lower Division Clerk (LDC)	(BPS-07)	1		130,000		
L129-M	Lower Division Clerk (LDC)	(BPS-07)	9	10	1,195,000		1,495,000
S250-M	Store Keeper	(BPS-07)	1	1	164,000		195,000
T018-M	Technical Assistant	(BPS-07)	1	1	191,000		195,000
C306-M	Conservation Forman	(BPS-06)	2	2	268,000		293,000
E034-M	Electrician	(BPS-06)	1	1	156,000		165,000
B070-M	Booking Clerk	(BPS-05)	4	4	382,000		465,000

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041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0411	**GENERAL ECONOMIC AFFAIRS**						
041102	**ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE**						
LQ4544	**Archaeology(Devolved Offices)**						
D186-M	Driver	(BPS-05)	2	2	284,000		305,000
G089-M	Garden Supervisor	(BPS-05)	3	3	398,000		425,000
H041-M	Head Mali	(BPS-05)	4	4	553,000		595,000
L004-M	Laboratory Assistant	(BPS-05)	2	2	284,000		295,000
M084-M	Mechanic-Cum-Driver	(BPS-05)	1	1	183,000		93,000
P050-M	Photo Printer-Cum-Tracer	(BPS-05)	2	2	214,000		235,000
P165-M	Project Operator	(BPS-05)	1	1	145,000		158,000
R021-M	Receptionist	(BPS-05)	1	1	120,000		137,000
S250-M	Store Keeper	(BPS-05)	2	2	164,000		178,000
S414-M	Senior Supervisor	(BPS-05)	1	1	92,000		98,000
S415-M	Supervisor	(BPS-05)	3	3	399,000		449,000
E054-M	Engine Driver	(BPS-04)	2	2	263,000		288,000
M048-M	Mason	(BPS-04)	1	1	86,000		93,000
M065-M	Mechanic	(BPS-04)	1	1	86,000		93,000
M084-M	Mechanic-Cum-Driver	(BPS-04)	1	1	86,000		193,000
A304-M	Attendant	(BPS-03)	1	1	80,000		89,000
A597-M	Asstt. Museum Attendant	(BPS-03)	1	1	80,000		91,000
C193-F	Cook	(BPS-03)	1		208,000		
C193-M	Cook	(BPS-03)	1	2	208,000		265,000
G074-M	Gallery Attendant	(BPS-03)	2	2	215,000		237,000
L069-F	Library Attendant	(BPS-03)	2		128,000		
L069-M	Library Attendant	(BPS-03)	3	5	400,000		593,000
M194-F	Museum Attendant	(BPS-03)	1		90,000		
M194-M	Museum Attendant	(BPS-03)	10	11	885,000		1,087,000
O017-M	Oil Man	(BPS-03)	2	2	174,000		189,000
B004-M	Bahishti	(BPS-02)	8	8	670,000		747,000
B005-M	Baildar	(BPS-02)	15	15	2,015,000		2,195,000
B136-M	Boy Cooli	(BPS-02)	1	1	78,000		85,000

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041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0411	**GENERAL ECONOMIC AFFAIRS**						
041102	**ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE**						
LQ4544	**Archaeology(Devolved Offices)**						
C112-M	Chowkidar	(BPS-02)	3	3	235,000		273,000
C193-F	Cook	(BPS-02)		2			188,000
D003-M	Daftri	(BPS-02)	1	1	128,000		135,000
H107-M	Head Attendant	(BPS-02)	2	2	135,000		147,000
J001-F	Jamadar	(BPS-02)	1		85,000		
J001-M	Jamadar	(BPS-02)	7	8	610,000		765,000
K011-M	Khalasi	(BPS-02)	1	1	89,000		95,000
L006-M	Laboratory Attendant	(BPS-02)	2	2	195,000		209,000
L018-M	Labourer	(BPS-02)	2	2	195,000		211,000
M019-F	Mali	(BPS-02)	1		80,000		
M019-M	Mali	(BPS-02)	32	33	2,915,000		3,247,000
M021-M	Mali Beldar	(BPS-02)	47	47	3,955,000		4,298,000
M047-M	Mashki	(BPS-02)	1	1	75,000		83,000
N006-M	Naib Qasid	(BPS-02)	10	10	1,045,000		1,118,000
N066-M	Naib Qasid cum Guard	(BPS-02)	1	1	75,000		82,000
S311-M	Sanitary Worker	(BPS-02)	7	7	645,000		695,000
S418-F	Site Attendant	(BPS-02)	1		95,000		
S418-M	Site Attendant	(BPS-02)	99	100	8,970,000		9,413,000
W018-M	Watchman	(BPS-02)	25	25	2,425,000		2,605,000
A01152	Personal pay					50,000	
A01170	Others					34,779,000	
001	Pay of Other Staff (R.E.)					34,779,000	
A012	**TOTAL ALLOWANCES**				**32,268,000**	**41,265,000**	**50,993,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**31,173,000**	**41,025,000**	**49,888,000**
A01202	House Rent Allowance				6,479,000	4,988,000	6,525,000
A01203	Conveyance Allowance				3,972,000	7,290,000	9,475,000
A01207	Washing Allowance					16,000	
A0120D	Integrated Allowance				925,000	610,000	805,000
A0120X	Ad - hoc Allowance - 2010				14,050,000	11,924,000	14,050,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0411	**GENERAL ECONOMIC AFFAIRS**					
041102	**ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE**					
LQ4544	**Archaeology(Devolved Offices)**					
A01217	Medical Allowance			5,395,000	4,461,000	5,395,000
A0121A	Adhoc Relief Allowance 2011				3,606,000	4,235,000
A0121M	Adhoc Relief Allowance - 2012				8,101,000	9,025,000
A01224	Entertainment Allowance			6,000	9,000	6,000
A01226	Computer Allowance			9,000		9,000
A01237	Design Allowance			7,000		
A01270	Others			330,000	20,000	363,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees			330,000	20,000	363,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,095,000**	**240,000**	**1,105,000**
A01273	Honoraria			77,000	72,000	
000	Honoraria				72,000	
A01274	Medical Charges			468,000	168,000	500,000
A01277	Contingent Paid Staff			550,000		605,000
A03	**TOTAL OPERATING EXPENSES**			**15,698,000**	**13,466,000**	**13,036,000**
A032	**TOTAL COMMUNICATIONS**			**658,000**	**514,000**	**718,000**
A03201	Postage and Telegraph			55,000	29,000	55,000
A03202	Telephone and Trunk Call			550,000	463,000	605,000
A03205	Courier and Pilot Service			53,000	22,000	58,000
A033	**TOTAL UTILITIES**			**8,635,000**	**9,107,000**	**6,598,000**
A03301	Gas			534,000	1,029,000	1,725,000
A03302	Water			40,000	17,000	70,000
A03303	Electricity			7,964,000	7,964,000	4,700,000
001	Electricity				7,964,000	4,700,000
A03304	Hot and Cold Weather Charges			97,000	97,000	103,000
A034	**TOTAL OCCUPANCY COSTS**			**154,000**	**214,000**	**170,000**
A03402	Rent for Office Building			79,000	161,000	87,000
A03407	Rates and Taxes			75,000	53,000	83,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,915,000**	**1,714,000**	**3,002,000**

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041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0411	**GENERAL ECONOMIC AFFAIRS**					
041102	**ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE**					
LQ4544	**Archaeology(Devolved Offices)**					
A03801	Training - domestic			150,000		150,000
001	Training - domestic					150,000
A03802	Training - international			1,750,000		725,000
A03805	Travelling Allowance			891,000	788,000	1,000,000
A03806	Transportation of Goods			65,000	27,000	65,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			875,000	737,000	850,000
A03808	Conveyance Charges			107,000	97,000	127,000
A03820	Others			77,000	65,000	85,000
001	Others				65,000	85,000
A039	**TOTAL GENERAL**			**2,336,000**	**1,917,000**	**2,548,000**
A03901	Stationery			162,000	162,000	178,000
A03902	Printing and Publication			242,000	232,000	266,000
001	Printing and Publications				232,000	266,000
A03903	Conference/Seminars/Workshops/ Symposia			110,000	33,000	120,000
A03904	Hire of Vehicles			25,000	8,000	25,000
A03905	Newspapers Periodicals and Books			343,000	273,000	377,000
001	News Papers, Periodicals & Books				273,000	377,000
A03906	Uniforms and Protective Clothing			589,000	579,000	640,000
A03907	Advertising & Publicity			242,000	222,000	266,000
001	Advertising & Publicity				222,000	266,000
A03915	Payments to Govt. Deptt. for Service Rendered			100,000		100,000
001	Payments to Govt. Dept.					100,000
A03917	Law Charges			220,000	112,000	242,000
A03919	Payments to Others for Service Rendered			110,000	108,000	121,000
A03942	Cost of Other Stores			28,000	23,000	31,000
001	Cost of Other Stores				23,000	31,000
A03970	Others			165,000	165,000	182,000
001	Others				165,000	182,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**396,000**		
A041	**TOTAL PENSION**			**396,000**		

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041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0411	**GENERAL ECONOMIC AFFAIRS**					
041102	**ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE**					
LQ4544	**Archaeology(Devolved Offices)**					
A04106	Reimbursement of Medical Charges to Pensioners			396,000		
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**8,303,000**	**200,000**	**8,383,000**
A052	**TOTAL GRANTS-DOMESTIC**			**8,303,000**	**200,000**	**8,383,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			803,000		883,000
001	Fin. Assis. to the families of the persons who expires during service.					883,000
A05270	To Others			7,500,000	200,000	7,500,000
001	Others				200,000	7,500,000
A06	**TOTAL TRANSFERS**			**39,000**		**43,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**39,000**		**43,000**
A06301	Entertainments & Gifts			39,000		43,000
001	Entertainment & Gifts					43,000
A09	**TOTAL PHYSICAL ASSETS**			**1,642,000**	**50,000**	**1,746,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**30,000**		
A09201	Hardware			20,000		
A09202	Software			10,000		
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,298,000**	**50,000**	**1,420,000**
A09601	Plant and Machinery			1,298,000	50,000	1,420,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**294,000**		**326,000**
A09701	Purchase of Fruniture and Fixture			294,000		326,000

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041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0411	**GENERAL ECONOMIC AFFAIRS**					
041102	**ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHE**					
LQ4544	**Archaeology(Devolved Offices)**					
A098	**TOTAL PURCHASE OF OTHER ASSETS**			20,000		
A09802	Purchase of other assets-others			20,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			10,783,000	10,556,000	6,835,000
A130	**TOTAL TRANSPORT**			385,000	375,000	423,000
A13001	Transport			385,000	375,000	423,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			275,000	259,000	303,000
A13101	Machinery and Equipment			275,000	259,000	303,000
A132	**TOTAL FURNITURE AND FIXTURE**			182,000	173,000	200,000
A13201	Furniture and Fixture			182,000	173,000	200,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			9,941,000	9,749,000	5,909,000
A13303	Other Buildings			550,000	485,000	600,000
001	Other Buildings				485,000	600,000
A13370	Others			9,391,000	9,264,000	5,309,000
001	Others				9,264,000	5,309,000
Archaeology(Devolved Offices)				**116,867,000**	**106,721,000**	**132,595,000**

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041212 TRADE MARKS,PATENTS AND COPYRIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0412	**COMMERCIAL AFFAIRS**						
041212	**TRADE MARKS,PATENTS AND COPYRIGHTS**						
LQ4225	**Weights and Measures Trade Marks and Patent Rights**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**11,945,000**	**6,527,000**	**14,124,000**
A011	**TOTAL PAY**		**55**	**55**	**5,938,000**	**2,965,000**	**6,212,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**1,591,000**	**1,300,000**	**1,628,000**
A01101	Total Basic Pay of Officers		4	4	1,591,000		1,628,000
D100-M	Director	(BPS-19)		1			689,000
J010-M	Joint Director	(BPS-19)	1		670,000		
D051-M	Deputy Director	(BPS-18)	1	1	537,000		555,000
E055-M	Engineer	(BPS-17)	1	1	192,000		192,000
S315-M	System Analyst	(BPS-17)	1	1	192,000		192,000
A01150	Others					1,300,000	
001	Pay of Officers (R.E.)					1,300,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**51**	**51**	**4,347,000**	**1,665,000**	**4,584,000**
A01151	Total Basic Pay of Other Staff		51	51	4,347,000		4,584,000
A097-M	Assistant	(BPS-14)	3	3	570,000		585,000
L012-M	Laboratory Technician	(BPS-14)	8	8	886,000		885,000
D020-M	Data Entry Operator	(BPS-12)	1	1	84,000		100,000
S216-M	Stenographer	(BPS-12)	3	3	285,000		279,000
L012-M	Laboratory Technician	(BPS-11)	9	9	713,000		831,000
L012-M	Laboratory Technician	(BPS-09)	1	1	79,000		82,000
S078-M	Senior Clerk	(BPS-09)	2	2	153,000		154,000
J019-M	Junior Clerk	(BPS-07)	1	1	72,000		72,000
D186-M	Driver	(BPS-04)	19	19	1,236,000		1,280,000
L006-M	Laboratory Attendant	(BPS-01)	1	1	60,000		61,000
N006-M	Naib Qasid	(BPS-01)	3	3	209,000		255,000
A01170	Others					1,665,000	
001	Pay of Other Staff (R.E.)					1,665,000	

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041212 TRADE MARKS,PATENTS AND COPYRIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0412	**COMMERCIAL AFFAIRS**					
041212	**TRADE MARKS,PATENTS AND COPYRIGHTS**					
LQ4225	**Weights and Measures Trade Marks and Patent Rights**					
A012	**TOTAL ALLOWANCES**			6,007,000	3,562,000	7,912,000
A012-1	**TOTAL REGULAR ALLOWANCES**			5,996,000	3,501,000	7,901,000
A01202	House Rent Allowance			1,350,000	585,000	1,262,000
A01203	Conveyance Allowance			837,000	530,000	1,520,000
A01207	Washing Allowance			43,000	9,000	33,000
A01208	Dress Allowance					1,000
A0120D	Integrated Allowance			11,000	11,000	17,000
A0120X	Ad - hoc Allowance - 2010			1,740,000	932,000	1,740,000
A01217	Medical Allowance			738,000	342,000	593,000
A0121A	Adhoc Relief Allowance 2011			548,000	302,000	781,000
A0121M	Adhoc Relief Allowance - 2012				556,000	1,246,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A01270	Others			723,000	228,000	702,000
027	Personal Allowance			2,000	6,000	6,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees			721,000	222,000	696,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			11,000	61,000	11,000
A01273	Honoraria			1,000	1,000	1,000
000	Honoraria				1,000	1,000
A01274	Medical Charges			10,000	60,000	10,000
A03	**TOTAL OPERATING EXPENSES**			1,412,000	1,787,000	1,747,000
A032	**TOTAL COMMUNICATIONS**			117,000	122,000	130,000
A03201	Postage and Telegraph			12,000	12,000	15,000
A03202	Telephone and Trunk Call			105,000	110,000	115,000
A033	**TOTAL UTILITIES**			1,000	1,000	1,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A034	**TOTAL OCCUPANCY COSTS**			11,000	11,000	13,000
A03407	Rates and Taxes			11,000	11,000	13,000

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041212 TRADE MARKS,PATENTS AND COPYRIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0412	**COMMERCIAL AFFAIRS**					
041212	**TRADE MARKS,PATENTS AND COPYRIGHTS**					
LQ4225	**Weights and Measures Trade Marks and Patent Rights**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			772,000	792,000	1,057,000
A03805	Travelling Allowance			225,000	225,000	235,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			435,000	455,000	720,000
A03808	Conveyance Charges			1,000	1,000	1,000
A03809	CNG Charges (Govt)			1,000	1,000	1,000
A03825	Travelling allowance			110,000	110,000	100,000
A039	**TOTAL GENERAL**			511,000	861,000	546,000
A03901	Stationery			55,000	55,000	57,000
A03902	Printing and Publication			110,000	110,000	118,000
001	Printing and Publications				110,000	118,000
A03905	Newspapers Periodicals and Books			10,000	10,000	10,000
001	News Papers, Periodicals & Books				10,000	10,000
A03907	Advertising & Publicity			1,000	1,000	1,000
001	Advertising & Publicity				1,000	1,000
A03919	Payments to Others for Service Rendered			50,000	50,000	50,000
A03942	Cost of Other Stores			225,000	575,000	250,000
001	Cost of Other Stores				575,000	250,000
A03970	Others			60,000	60,000	60,000
001	Others				60,000	60,000
A06	**TOTAL TRANSFERS**			1,000	1,000	1,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			1,000	1,000	1,000
A06301	Entertainments & Gifts			1,000	1,000	1,000
001	Entertainment & Gifts				1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			133,000	153,000	145,000
A130	**TOTAL TRANSPORT**			56,000	76,000	61,000

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041212 TRADE MARKS,PATENTS AND COPYRIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0412	**COMMERCIAL AFFAIRS**					
041212	**TRADE MARKS,PATENTS AND COPYRIGHTS**					
LQ4225	**Weights and Measures Trade Marks and Patent Rights**					
A13001	Transport			56,000	76,000	61,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**70,000**	**70,000**	**77,000**
A13101	Machinery and Equipment			70,000	70,000	77,000
A132	**TOTAL FURNITURE AND FIXTURE**			**7,000**	**7,000**	**7,000**
A13201	Furniture and Fixture			7,000	7,000	7,000
Weights and Measures Trade Marks and Patent Rights				**13,491,000**	**8,468,000**	**16,017,000**

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MISCELLANEOUS DEPARTMENTS

041308 WAGE REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0413	**GENERAL LABOR AFFAIRS**						
041308	**WAGE REGULATION**						
LQ4229	**Minimum Wages Board**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				5,716,000	5,892,000	6,641,000
A011	**TOTAL PAY**		19	19	3,263,000	2,984,000	3,345,000
A011-1	**TOTAL PAY OF OFFICERS**		2	2	1,122,000	1,126,000	1,155,000
A01101	Total Basic Pay of Officers		2	2	1,122,000		1,155,000
S045-M	Secretary	(BPS-18)	1	1	736,000		754,000
R056-M	Research And Statistical Officer	(BPS-17)	1	1	386,000		401,000
A01150	Others					1,126,000	
001	Pay of Officers (R.E.)					1,126,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		17	17	2,141,000	1,858,000	2,190,000
A01151	Total Basic Pay of Other Staff		17	17	2,141,000		2,190,000
A097-M	Assistant	(BPS-14)	1	1	230,000		235,000
S216-M	Stenographer	(BPS-12)	2	2	437,000		445,000
S327-M	Statistical Assistant	(BPS-11)	1	1	231,000		237,000
S078-M	Senior Clerk	(BPS-09)	3	3	240,000		244,000
D003-M	Daftri	(BPS-05)	1	1	141,000		144,000
D186-M	Driver	(BPS-05)	1	1	91,000		94,000
D089-M	Despatch Rider	(BPS-04)	1	1	104,000		109,000
N006-M	Naib Qasid	(BPS-03)		3			316,000
C112-M	Chowkidar	(BPS-02)	2	2	128,000		132,000
M019-M	Mali	(BPS-02)	1	1	117,000		119,000
N006-M	Naib Qasid	(BPS-02)	3		309,000		
S311-M	Sanitary Worker	(BPS-02)	1	1	113,000		115,000
A01170	Others					1,858,000	
001	Pay of Other Staff (R.E.)					1,858,000	
A012	**TOTAL ALLOWANCES**				2,453,000	2,908,000	3,296,000

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041308 WAGE REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041308	**WAGE REGULATION**					
LQ4229	**Minimum Wages Board**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**2,342,000**	**2,843,000**	**3,181,000**
A01202	House Rent Allowance			455,000	381,000	455,000
A01203	Conveyance Allowance			291,000	443,000	466,000
A0120D	Integrated Allowance			14,000	23,000	14,000
A0120X	Ad - hoc Allowance - 2010			958,000	857,000	958,000
A01217	Medical Allowance			301,000	254,000	301,000
A0121A	Adhoc Relief Allowance 2011			298,000	267,000	297,000
A0121M	Adhoc Relief Allowance - 2012				600,000	665,000
A01270	Others			25,000	18,000	25,000
027	Personal Allowance			24,000	18,000	24,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees			1,000		1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**111,000**	**65,000**	**115,000**
A01273	Honoraria			50,000	50,000	54,000
000	Honoraria				50,000	54,000
A01274	Medical Charges			60,000	15,000	60,000
A01278	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**685,000**	**522,000**	**706,000**
A032	**TOTAL COMMUNICATIONS**			**121,000**	**106,000**	**111,000**
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk Call			110,000	95,000	100,000
A03204	Electronic Communication			3,000	3,000	3,000
A033	**TOTAL UTILITIES**			**115,000**	**84,000**	**89,000**
A03301	Gas			10,000	4,000	6,000
A03302	Water			5,000		5,000
A03303	Electricity			92,000	72,000	70,000
001	Electricity				72,000	70,000
A03304	Hot and Cold Weather Charges			8,000	8,000	8,000
A034	**TOTAL OCCUPANCY COSTS**			**6,000**	**2,000**	**6,000**
A03407	Rates and Taxes			6,000	2,000	6,000

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MISCELLANEOUS DEPARTMENTS

041308 WAGE REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041308	**WAGE REGULATION**					
LQ4229	**Minimum Wages Board**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**300,000**	**197,000**	**219,000**
A03805	Travelling Allowance			50,000	50,000	60,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			241,000	141,000	150,000
A03808	Conveyance Charges			9,000	6,000	9,000
A039	**TOTAL GENERAL**			**143,000**	**133,000**	**281,000**
A03901	Stationery			70,000	60,000	70,000
A03902	Printing and Publication			12,000	12,000	150,000
001	Printing and Publications				12,000	150,000
A03903	Conference/Seminars/Workshops/ Symposia			2,000	2,000	2,000
A03905	Newspapers Periodicals and Books			11,000	11,000	11,000
001	News Papers, Periodicals & Books				11,000	11,000
A03906	Uniforms and Protective Clothing			3,000	3,000	3,000
A03907	Advertising & Publicity			12,000	12,000	12,000
001	Advertising & Publicity				12,000	12,000
A03917	Law Charges			1,000	1,000	1,000
A03918	Exhibitions, Fairs & Other National Celebrations			2,000	2,000	2,000
A03970	Others			30,000	30,000	30,000
001	Others				30,000	30,000
A06	**TOTAL TRANSFERS**			**3,000**	**3,000**	**3,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**3,000**	**3,000**	**3,000**
A06301	Entertainments & Gifts			3,000	3,000	3,000
001	Entertainment & Gifts				3,000	3,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**95,000**	**85,000**	**110,000**
A130	**TOTAL TRANSPORT**			**60,000**	**50,000**	**75,000**
A13001	Transport			60,000	50,000	75,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

041308 WAGE REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041308	**WAGE REGULATION**					
LQ4229	**Minimum Wages Board**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**30,000**
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			**5,000**	**5,000**	**5,000**
A13201	Furniture and Fixture			5,000	5,000	5,000
Minimum Wages Board				**6,499,000**	**6,502,000**	**7,460,000**

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0413	**GENERAL LABOR AFFAIRS**						
041310	**ADMINISTRATION**						
LQ4228	**Directorate of Labour Welfare**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				79,052,000	75,550,000	87,455,000
A011	**TOTAL PAY**		291	283	45,331,000	38,384,000	42,910,000
A011-1	**TOTAL PAY OF OFFICERS**		39	36	15,121,000	13,440,000	14,969,000
A01101	Total Basic Pay of Officers		39	36	15,121,000		14,969,000
D110-M	Director General	(BPS-20)		1			757,000
D100-M	Director	(BPS-19)	2	2	1,397,000		1,415,000
J010-M	Joint Director	(BPS-19)	1		650,000		
D051-M	Deputy Director	(BPS-18)	5	4	2,313,000		2,156,000
E105-M	Environmental Hygienist	(BPS-18)	1	1	350,000		450,000
O054-M	Occupational Hygienist	(BPS-18)	1	1	730,000		650,000
P156-M	Programme Officer	(BPS-18)	1	1	815,000		726,000
S008-M	Safety Engineer	(BPS-18)	1	1	520,000		550,000
S090-M	Senior Law Officer	(BPS-18)	1	1	537,000		483,000
A146-M	Assistant Director	(BPS-17)	11	10	3,676,000		3,587,000
A712-M	Assistant Programme Officer	(BPS-17)	1	1	316,000		322,000
C066-M	Chemist	(BPS-17)	1	1	420,000		400,000
C176-M	Computer Programmer	(BPS-17)	1	1	200,000		200,000
C308-M	Computer Instructor	(BPS-17)	1		200,000		
S092-M	Senior Lecturer	(BPS-17)	1	1	232,000		310,000
S112-M	Senior Research Officer	(BPS-17)	1	1	199,000		531,000
S115-M	Senior Statistical Officer	(BPS-17)	1	1	314,000		222,000
T020-M	Technical Inspector	(BPS-17)	2	2	427,000		416,000
L017-M	Labour Officer	(BPS-16)	1	1	125,000		125,000
L057-M	Lecturer	(BPS-16)	1	1	519,000		450,000
S282-M	Superintendent	(BPS-16)	4	4	1,181,000		1,219,000
A01150	Others					13,440,000	

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MISCELLANEOUS DEPARTMENTS

041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0413	**GENERAL LABOR AFFAIRS**						
041310	**ADMINISTRATION**						
LQ4228	**Directorate of Labour Welfare**						
001	Pay of Officers (R.E.)					13,440,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**252**	**247**	**30,210,000**	**24,944,000**	**27,941,000**
A01151	Total Basic Pay of Other Staff		252	247	30,210,000		27,941,000
S216-M	Stenographer	(BPS-15)	2	2	622,000		420,000
A008-M	Accountant	(BPS-14)	1	1	275,000		275,000
A097-M	Assistant	(BPS-14)	20	20	4,268,000		3,719,000
H024-M	Head Clerk	(BPS-14)	3	3	462,000		436,000
L016-M	Labour Inspector	(BPS-14)		3			585,000
S216-M	Stenographer	(BPS-14)		6			914,000
S216-M	Stenographer	(BPS-12)	29	22	7,162,000		3,617,000
I037-M	Investigator	(BPS-11)	2	2	164,000		164,000
L062-F	Legal Assistant	(BPS-11)	1	1	93,000		99,000
L103-F	Librarian	(BPS-11)	1	1	93,000		99,000
L103-M	Librarian	(BPS-11)	1	1	378,000		330,000
S327-F	Statistical Assistant	(BPS-11)	2	2	186,000		197,000
L012-M	Laboratory Technician	(BPS-09)	6	6	863,000		815,000
L016-M	Labour Inspector	(BPS-09)	3		665,000		
S078-F	Senior Clerk	(BPS-09)	2	2	315,000		204,000
S078-M	Senior Clerk	(BPS-09)	27	28	3,082,000		3,481,000
S250-M	Store Keeper	(BPS-09)	1	1	222,000		222,000
O028-M	Operator	(BPS-08)	2	2	171,000		130,000
J019-F	Junior Clerk	(BPS-07)	2		79,000		
J019-M	Junior Clerk	(BPS-07)	29	30	863,000		2,268,000
L004-M	Laboratory Assistant	(BPS-07)		1			67,000
T113-M	Typist	(BPS-07)	2	2	169,000		160,000
R005-M	Radiographer	(BPS-06)	1	1	82,000		100,000
X005-M	X-Ray Technician	(BPS-06)	1	1	209,000		190,000
D089-M	Despatch Rider	(BPS-05)	2	1	190,000		126,000

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041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0413	**GENERAL LABOR AFFAIRS**						
041310	**ADMINISTRATION**						
LQ4228	**Directorate of Labour Welfare**						
D186-M	Driver	(BPS-05)	6	5	543,000		458,000
D589-M	D.M.O	(BPS-05)	4	4	446,000		450,000
L004-M	Laboratory Assistant	(BPS-05)	1		73,000		
D186-M	Driver	(BPS-04)	4	4	480,000		474,000
C112-M	Chowkidar	(BPS-02)	6	5	460,000		369,000
D003-M	Daftri	(BPS-02)	4	4	521,000		531,000
D011-M	Dak Runner	(BPS-02)	1	1	64,000		66,000
N006-M	Naib Qasid	(BPS-02)	6	5	449,000		428,000
S311-M	Sanitary Worker	(BPS-02)	6	9	496,000		805,000
A324-M	Ayas	(BPS-01)		1			58,000
B015-M	Bearer	(BPS-01)	1	1	112,000		98,000
C112-M	Chowkidar	(BPS-01)	7	7	640,000		627,000
C193-M	Cook	(BPS-01)	1	1	70,000		55,000
F087-M	Frash	(BPS-01)	4	4	309,000		315,000
L006-M	Laboratory Attendant	(BPS-01)	5	5	388,000		387,000
M019-M	Mali	(BPS-01)	4	4	308,000		288,000
N006-M	Naib Qasid	(BPS-01)	45	45	3,674,000		3,640,000
S311-M	Sanitary Worker	(BPS-01)	6	2	502,000		210,000
W019-M	Water Carrier	(BPS-01)	1	1	62,000		64,000
A01170	Others					24,944,000	
001	Pay of Other Staff (R.E.)					24,944,000	
A012	**TOTAL ALLOWANCES**				**33,721,000**	**37,166,000**	**44,545,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**33,554,000**	**36,968,000**	**44,356,000**
A01201	Senior Post Allowance					14,000	15,000
A01202	House Rent Allowance				6,802,000	4,879,000	7,004,000
A01203	Conveyance Allowance				3,751,000	5,072,000	6,767,000
A01207	Washing Allowance				18,000	20,000	22,000
A01208	Dress Allowance				2,000	9,000	3,000
A0120D	Integrated Allowance				128,000	275,000	282,000

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MISCELLANEOUS DEPARTMENTS

041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041310	**ADMINISTRATION**					
LQ4228	**Directorate of Labour Welfare**					
A0120M	Car Allowance					5,480,000
A0120X	Ad - hoc Allowance - 2010			12,608,000	10,412,000	11,618,000
A01216	Qualification Allowance			12,000	9,000	12,000
A01217	Medical Allowance			4,238,000	3,529,000	4,570,000
A01218	Fixed stationary allowance			5,000	5,000	8,000
A0121A	Adhoc Relief Allowance 2011			3,918,000	3,450,000	4,370,000
A0121M	Adhoc Relief Allowance - 2012				6,753,000	2,087,000
A01224	Entertainment Allowance			13,000	13,000	35,000
A01225	Instructional Allowance			205,000	205,000	205,000
A01236	Deputation Allowance			1,834,000	2,026,000	1,418,000
A01270	Others			20,000	297,000	460,000
001	Others					20,000
027	Personal Allowance			5,000	5,000	86,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees			15,000	292,000	354,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**167,000**	**198,000**	**189,000**
A01273	Honoraria			32,000	32,000	35,000
000	Honoraria				32,000	35,000
A01274	Medical Charges			127,000	158,000	139,000
A01277	Contingent Paid Staff			1,000	1,000	4,000
A01278	Leave Salary			7,000	7,000	11,000
A03	**TOTAL OPERATING EXPENSES**			**8,079,000**	**8,325,000**	**10,204,000**
A032	**TOTAL COMMUNICATIONS**			**884,000**	**810,000**	**943,000**
A03201	Postage and Telegraph			131,000	131,000	131,000
A03202	Telephone and Trunk Call			753,000	679,000	805,000
A03205	Courier and Pilot Service					7,000
A033	**TOTAL UTILITIES**			**1,999,000**	**1,819,000**	**3,569,000**
A03301	Gas			321,000	141,000	246,000
A03302	Water			147,000	147,000	150,000
A03303	Electricity			1,523,000	1,523,000	3,155,000
001	Electricity				1,523,000	3,155,000
A03304	Hot and Cold Weather Charges			8,000	8,000	18,000

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MISCELLANEOUS DEPARTMENTS

041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041310	**ADMINISTRATION**					
LQ4228	**Directorate of Labour Welfare**					
A034	**TOTAL OCCUPANCY COSTS**			**1,501,000**	**1,994,000**	**1,353,000**
A03402	Rent for Office Building			1,451,000	1,944,000	1,297,000
A03407	Rates and Taxes			50,000	50,000	56,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,138,000**	**2,138,000**	**2,614,000**
A03805	Travelling Allowance			433,000	433,000	458,000
A03806	Transportation of Goods			5,000	5,000	18,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,630,000	1,630,000	2,060,000
A03808	Conveyance Charges			60,000	60,000	68,000
A03825	Travelling allowance			10,000	10,000	10,000
A039	**TOTAL GENERAL**			**1,557,000**	**1,564,000**	**1,725,000**
A03901	Stationery			445,000	445,000	481,000
A03902	Printing and Publication			264,000	264,000	276,000
001	Printing and Publications				264,000	276,000
A03905	Newspapers Periodicals and Books			84,000	84,000	94,000
001	News Papers, Periodicals & Books				84,000	94,000
A03906	Uniforms and Protective Clothing			54,000	61,000	61,000
A03907	Advertising & Publicity			80,000	80,000	88,000
001	Advertising & Publicity				80,000	88,000
A03915	Payments to Govt. Deptt. for Service Rendered			2,000	2,000	6,000
001	Payments to Govt. Dept.				2,000	6,000
A03917	Law Charges			5,000	5,000	5,000
A03918	Exhibitions, Fairs & Other National Celebrations			5,000	5,000	8,000
A03919	Payments to Others for Service Rendered			325,000	325,000	298,000
A03942	Cost of Other Stores			150,000	150,000	160,000
001	Cost of Other Stores				150,000	160,000
A03970	Others			143,000	143,000	248,000
001	Others				143,000	248,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**16,000**		**30,000**

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041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041310	**ADMINISTRATION**					
LQ4228	**Directorate of Labour Welfare**					
A041	**TOTAL PENSION**			**16,000**		**30,000**
A04101	Pension-Civil			7,000		6,000
A04106	Reimbursement of Medical Charges to Pensioners			9,000		24,000
001	Reimbursement of Medical Charges to Pensioners					24,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**4,000**		**5,000**
A052	**TOTAL GRANTS-DOMESTIC**			**4,000**		**5,000**
A05206	To Non Financial Institutions					5,000
A05216	Fin. Assis. to the families of G. Serv. who expire			4,000		
A06	**TOTAL TRANSFERS**			**15,000**	**20,000**	**15,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**15,000**	**20,000**	**15,000**
A06301	Entertainments & Gifts			15,000	20,000	15,000
001	Entertainment & Gifts				20,000	15,000
A09	**TOTAL PHYSICAL ASSETS**			**94,000**	**94,000**	**99,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**27,000**	**27,000**	**28,000**
A09201	Hardware			27,000	27,000	28,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**13,000**	**13,000**	**13,000**
A09501	Transport			13,000	13,000	13,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**25,000**	**25,000**	**24,000**
A09601	Plant and Machinery			25,000	25,000	24,000

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041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041310	**ADMINISTRATION**					
LQ4228	**Directorate of Labour Welfare**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**29,000**	**29,000**	**34,000**
A09701	Purchase of Fruniture and Fixture			29,000	29,000	34,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**515,000**	**515,000**	**542,000**
A130	**TOTAL TRANSPORT**			**308,000**	**308,000**	**315,000**
A13001	Transport			308,000	308,000	315,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**134,000**	**134,000**	**149,000**
A13101	Machinery and Equipment			134,000	134,000	149,000
A132	**TOTAL FURNITURE AND FIXTURE**			**73,000**	**73,000**	**78,000**
A13201	Furniture and Fixture			73,000	73,000	78,000
Directorate of Labour Welfare				**87,775,000**	**84,504,000**	**98,350,000**

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042401 PRESERVATION OF WILDLIFE AND CONTROL OF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 AND CONTROL OF**						
LQ4242	**Preservation of Wildlife and Control of Hunting**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**381,395,000**	**430,617,000**	**451,179,000**
A011	**TOTAL PAY**		**1952**	**1962**	**222,064,000**	**212,180,000**	**231,883,000**
A011-1	**TOTAL PAY OF OFFICERS**		**78**	**85**	**31,577,000**	**30,054,000**	**32,436,000**
A01101	Total Basic Pay of Officers		78	85	31,577,000		32,436,000
D117-M	Director General Wildlife Parks	(BPS-20)	1	1	826,000		826,000
D278-M	"Director (Conservator) Of Forest, Wildlife & Par	(BPS-19)	1	8	670,000		670,000
D067-M	Deputy Director Wildlife (Dy Game Warden)	(BPS-18)	10	10	5,712,000		5,784,000
A012-M	Accounts Officer	(BPS-17)	1	1	480,000		480,000
A032-M	Administrative Officer	(BPS-17)	1	1	480,000		480,000
A193-M	Assistant Director Wildlife (Asst. Game Warden	(BPS-17)	20	20	8,817,000		8,987,000
C077-M	Chief Draftsman	(BPS-17)	1	1	480,000		480,000
D156-M	District Wildlife Officer	(BPS-17)	29	29	9,030,000		9,449,000
M156-M	Monitoring Evaluation Officer	(BPS-17)	1	1	480,000		480,000
V015-M	Veterinary Officer	(BPS-17)	4	4	1,530,000		1,613,000
D156-M	District Wildlife Officer	(BPS-16)	6	6	2,142,000		2,232,000
P076-M	Planning Officer	(BPS-16)	1	1	268,000		278,000
S282-M	Superintendent	(BPS-16)	2	2	662,000		677,000
A01150	Others					30,054,000	
001	Pay of Officers (R.E.)					30,054,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**1874**	**1877**	**190,487,000**	**182,126,000**	**199,447,000**
A01151	Total Basic Pay of Other Staff		1874	1877	190,487,000		199,447,000
S114-M	Senior Scale Stenographer	(BPS-15)	1	1	350,000		354,000
A097-M	Assistant	(BPS-14)	15	15	3,365,000		3,658,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 AND CONTROL OF**					
LQ4242	**Preservation of Wildlife and Control of Hunting**					
C237-M	Cameraman	(BPS-14)	1	1	246,000	260,000
S293-M	Supervisor Wildlife	(BPS-14)	44	44	8,196,000	8,506,000
D222-M	Draftsman	(BPS-13)	2	2	232,000	238,000
S216-M	Stenographer	(BPS-12)	13	13	2,997,000	3,141,000
A092-M	Artist	(BPS-11)	1	1	192,000	198,000
P052-M	Photographer	(BPS-11)	1	1	192,000	198,000
P187-M	Publicity Assistant	(BPS-11)	1	1	209,000	214,000
S078-M	Senior Clerk	(BPS-09)	21	21	3,683,000	3,778,000
S250-M	Store Keeper	(BPS-09)	4	4	740,000	758,000
W090-M	Wildlife Inspector (Game Inspector)	(BPS-09)	162	162	20,673,000	21,389,000
P165-M	Project Operator	(BPS-08)	1	1	171,000	175,000
H033-M	Head Game Watcher	(BPS-07)	30	30	3,857,000	3,973,000
H064-M	Head Watcher	(BPS-07)	1	1	141,000	144,000
J019-M	Junior Clerk	(BPS-07)	69	69	9,136,000	9,390,000
L004-M	Laboratory Assistant	(BPS-07)	4	4	593,000	608,000
E034-M	Electrician	(BPS-06)	7	7	786,000	826,000
F026-M	Field Assistant	(BPS-06)	3	3	447,000	457,000
F030-M	Field Compounder	(BPS-06)	12	12	1,694,000	1,743,000
H011-M	Hatcherman	(BPS-06)	7	7	1,011,000	1,036,000
H168-M	Hatchery Man	(BPS-06)	1	1	98,000	114,000
A123-M	Assistant Cameraman	(BPS-05)	1	1	132,000	135,000
B070-M	Booking Clerk	(BPS-05)	3	3	304,000	320,000
I039-M	Instructor	(BPS-05)	2	2	282,000	288,000
M065-M	Mechanic	(BPS-05)	1	1	110,000	112,000
P009-M	Painter	(BPS-05)	1	1	141,000	144,000
S250-M	Store Keeper	(BPS-05)	1	1	100,000	104,000
W017-M	Watcher	(BPS-05)	33	33	3,507,000	3,608,000

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042401 PRESERVATION OF WILDLIFE AND CONTROL OF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 AND CONTROL OF**						
LQ4242	**Preservation of Wildlife and Control of Hunting**						
W091-M	Wildlife Watcher (Game Watcher)	(BPS-05)	928	928	79,769,000		84,574,000
C193-M	Cook	(BPS-04)	1	1	91,000		94,000
D186-M	Driver	(BPS-04)	107	110	11,985,000		12,714,000
F005-M	Farm Attendant	(BPS-03)	12	12	1,398,000		1,427,000
D003-M	Daftri	(BPS-02)	1	1	111,000		113,000
M013-M	Mahabat	(BPS-02)	1	1	109,000		111,000
T095-M	Tube-Well Operator	(BPS-02)	1	1	90,000		92,000
T101-M	Tubewell Operator	(BPS-02)	3	3	292,000		297,000
W017-M	Watcher	(BPS-02)	4	4	318,000		329,000
A071-M	Animal Keeper	(BPS-01)	21	21	1,681,000		1,775,000
B019-M	Beldar	(BPS-01)	102	102	7,964,000		8,194,000
B054-M	Boatman	(BPS-01)	2	2	218,000		221,000
C112-M	Chowkidar	(BPS-01)	68	68	6,544,000		6,575,000
F052-M	Fishermen	(BPS-01)	3	3	308,000		284,000
G061-M	Guide	(BPS-01)	30	30	2,516,000		2,576,000
H076-M	Helper	(BPS-01)	1	1	83,000		84,000
M019-M	Mali	(BPS-01)	14	14	1,047,000		1,081,000
N006-M	Naib Qasid	(BPS-01)	64	64	6,422,000		6,738,000
S311-M	Sanitary Worker	(BPS-01)	67	67	5,848,000		6,189,000
W091-M	Wildlife Watcher (Game Watcher)	(BPS-01)	1	1	108,000		110,000
A01170	Others					182,126,000	
001	Pay of Other Staff (R.E.)					182,126,000	
A012	**TOTAL ALLOWANCES**				**159,331,000**	**218,437,000**	**219,296,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**159,021,000**	**216,497,000**	**218,986,000**
A01201	Senior Post Allowance				13,000	17,000	13,000
A01202	House Rent Allowance				27,769,000	26,672,000	28,894,000
A01203	Conveyance Allowance				17,309,000	35,790,000	30,371,000

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042401 PRESERVATION OF WILDLIFE AND CONTROL OF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 AND CONTROL OF**					
LQ4242	**Preservation of Wildlife and Control of Hunting**					
A01207	Washing Allowance			239,000	358,000	253,000
A01208	Dress Allowance			33,000	3,000	33,000
A0120D	Integrated Allowance			558,000	743,000	608,000
A0120X	Ad - hoc Allowance - 2010			63,292,000	60,616,000	65,552,000
A01211	Hill Allowance			326,000	126,000	366,000
A01216	Qualification Allowance			5,000	5,000	6,000
A01217	Medical Allowance			25,937,000	23,515,000	26,973,000
A0121A	Adhoc Relief Allowance 2011			22,633,000	19,869,000	22,653,000
A0121M	Adhoc Relief Allowance - 2012				42,502,000	42,297,000
A01224	Entertainment Allowance			7,000	7,000	7,000
A01270	Others			900,000	6,274,000	960,000
001	Others			900,000	900,000	900,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees				5,374,000	60,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**310,000**	**1,940,000**	**310,000**
A01273	Honoraria			10,000	1,740,000	10,000
000	Honoraria				1,740,000	10,000
A01274	Medical Charges			100,000	100,000	100,000
A01277	Contingent Paid Staff			100,000		100,000
A01278	Leave Salary			100,000	100,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**66,339,000**	**68,170,000**	**72,309,000**
A032	**TOTAL COMMUNICATIONS**			**1,916,000**	**1,916,000**	**1,997,000**
A03201	Postage and Telegraph			160,000	160,000	166,000
A03202	Telephone and Trunk Call			1,756,000	1,756,000	1,831,000
A033	**TOTAL UTILITIES**			**7,942,000**	**8,147,000**	**8,569,000**
A03301	Gas			70,000	175,000	172,000
A03302	Water			26,000	26,000	32,000
A03303	Electricity			7,601,000	7,701,000	8,065,000
001	Electricity				7,701,000	8,065,000
A03304	Hot and Cold Weather Charges			245,000	245,000	300,000
A034	**TOTAL OCCUPANCY COSTS**			**1,780,000**	**1,781,000**	**3,469,000**

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042401 PRESERVATION OF WILDLIFE AND CONTROL OF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 AND CONTROL OF**					
LQ4242	**Preservation of Wildlife and Control of Hunting**					
A03402	Rent for Office Building			1,425,000	1,425,000	3,000,000
A03404	Rent for other building			25,000	25,000	1,000
A03407	Rates and Taxes			330,000	331,000	468,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**26,923,000**	**24,123,000**	**26,947,000**
A03805	Travelling Allowance			2,923,000	2,923,000	3,069,000
A03806	Transportation of Goods			115,000	115,000	123,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			23,885,000	21,085,000	23,755,000
A039	**TOTAL GENERAL**			**27,778,000**	**32,203,000**	**31,327,000**
A03901	Stationery			1,041,000	1,041,000	1,128,000
A03902	Printing and Publication			227,000	227,000	245,000
001	Printing and Publications				227,000	245,000
A03905	Newspapers Periodicals and Books			206,000	206,000	220,000
001	News Papers, Periodicals & Books				206,000	220,000
A03906	Uniforms and Protective Clothing			645,000	645,000	690,000
A03907	Advertising & Publicity			2,405,000	2,305,000	2,425,000
001	Advertising & Publicity				2,305,000	2,425,000
A03913	Contribution & Subscription			15,000	15,000	
A03918	Exhibitions, Fairs & Other National Celebrations			50,000	50,000	50,000
A03919	Payments to Others for Service Rendered			100,000	100,000	110,000
A03927	Purchase of drug and medicines			33,000	33,000	35,000
A03942	Cost of Other Stores			21,785,000	26,285,000	25,058,000
001	Cost of Other Stores			970,000	970,000	24,408,000
002	Dietary Charges			20,815,000	25,315,000	650,000
A03950	HIV AID - Drugs and Medical Supplies			1,000	1,000	1,000
A03970	Others			1,270,000	1,295,000	1,365,000
001	Others				1,295,000	1,365,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**	**1,500,000**	**1,000,000**

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042401 PRESERVATION OF WILDLIFE AND CONTROL OF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 AND CONTROL OF**					
LQ4242	**Preservation of Wildlife and Control of Hunting**					
A052	**TOTAL GRANTS-DOMESTIC**			**1,000,000**	**1,500,000**	**1,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000	1,500,000	1,000,000
001	Fin. Assis. to the families of the persons who expires during service.				1,500,000	1,000,000
A06	**TOTAL TRANSFERS**				**875,000**	
A063	**TOTAL ENTERTAINMENT & GIFTS**				**875,000**	
A06301	Entertainments & Gifts				875,000	
001	Entertainment & Gifts				875,000	
A09	**TOTAL PHYSICAL ASSETS**			**50,000**	**50,000**	**55,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**50,000**	**50,000**	**55,000**
A09601	Plant and Machinery			50,000	50,000	55,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**10,614,000**	**10,944,000**	**11,739,000**
A130	**TOTAL TRANSPORT**			**6,132,000**	**6,232,000**	**6,566,000**
A13001	Transport			6,132,000	6,232,000	6,566,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**856,000**	**956,000**	**1,067,000**
A13101	Machinery and Equipment			856,000	956,000	1,067,000
A132	**TOTAL FURNITURE AND FIXTURE**			**453,000**	**458,000**	**473,000**
A13201	Furniture and Fixture			453,000	458,000	473,000

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042401 PRESERVATION OF WILDLIFE AND CONTROL OF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 AND CONTROL OF**					
LQ4242	**Preservation of Wildlife and Control of Hunting**					
A133	**TOTAL BUILDINGS AND STRUCTURE**			**3,133,000**	**3,208,000**	**3,433,000**
A13301	Office Buildings			100,000	100,000	100,000
001	Office Buildings				100,000	100,000
A13302	Residential Buildings			215,000	215,000	220,000
A13303	Other Buildings			160,000	185,000	220,000
001	Other Buildings				185,000	220,000
A13304	Structures			1,303,000	1,328,000	1,453,000
A13370	Others			1,355,000	1,380,000	1,440,000
001	Others				1,380,000	1,440,000
A135	**TOTAL EMBANKMENT AND DRAINAGE**				**25,000**	**40,000**
A13503	Drainage				25,000	40,000
009	Rehabilitation and Maintenance of Drains					40,000
101	R.E. of Drainage				25,000	
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**				**25,000**	**100,000**
A13602	Other roads				25,000	100,000
001	Others				25,000	100,000
A138	**TOTAL GENERAL**			**40,000**	**40,000**	**60,000**
A13801	Maintenance of Gardens			40,000	40,000	60,000
Preservation of Wildlife and Control of Hunting				**459,398,000**	**512,156,000**	**536,282,000**

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ5302	**Department Of Tourist Service**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,450,000**	**9,772,000**	**11,192,000**
A011	**TOTAL PAY**		**24**	**24**	**5,124,000**	**4,787,000**	**5,266,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**2,792,000**	**2,665,000**	**2,868,000**
A01101	Total Basic Pay of Officers		8	8	2,792,000		2,868,000
D051-M	Deputy Director	(BPS-18)	1	1	557,000		573,000
A137-M	Assistant Controller	(BPS-17)	2	2	819,000		845,000
I021-M	Inspector	(BPS-16)	4	4	1,069,000		1,095,000
S282-M	Superintendent	(BPS-16)	1	1	347,000		355,000
A01150	Others					2,665,000	
001	Pay of Officers (R.E.)					2,665,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**16**	**2,332,000**	**2,122,000**	**2,398,000**
A01151	Total Basic Pay of Other Staff		16	16	2,332,000		2,398,000
A097-M	Assistant	(BPS-14)	2	2	428,000		441,000
S216-M	Stenographer	(BPS-14)		3			772,000
S216-M	Stenographer	(BPS-12)	3		754,000		
J019-M	Junior Clerk	(BPS-09)	4		453,000		
S078-M	Senior Clerk	(BPS-09)	1	1	100,000		104,000
J019-M	Junior Clerk	(BPS-07)		4			474,000
D186-M	Driver	(BPS-05)	1	1	123,000		126,000
C112-M	Chowkidar	(BPS-02)	2	2	165,000		167,000
N006-M	Naib Qasid	(BPS-02)	2	2	243,000		246,000
S309-M	Sweeper Jamadar	(BPS-01)	1	1	66,000		68,000
A01152	Personal pay					16,000	
A01170	Others					2,106,000	
001	Pay of Other Staff (R.E.)					2,106,000	

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ5302	**Department Of Tourist Service**					
A012	**TOTAL ALLOWANCES**			**3,326,000**	**4,985,000**	**5,926,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**3,036,000**	**4,879,000**	**5,466,000**
A01202	House Rent Allowance			175,000	87,000	175,000
A01203	Conveyance Allowance			474,000	724,000	878,000
A0120D	Integrated Allowance			8,000	8,000	18,000
A0120X	Ad - hoc Allowance - 2010			1,493,000	1,395,000	1,493,000
A01217	Medical Allowance			434,000	386,000	434,000
A0121A	Adhoc Relief Allowance 2011			448,000	419,000	448,000
A0121M	Adhoc Relief Allowance - 2012				958,000	1,034,000
A01236	Deputation Allowance				899,000	982,000
A01270	Others			4,000	3,000	4,000
007	Fixed Travelling Allowance			4,000	3,000	4,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**290,000**	**106,000**	**460,000**
A01271	Overtime Allowance			30,000		30,000
A01273	Honoraria			100,000	100,000	100,000
000	Honoraria				100,000	100,000
A01274	Medical Charges			80,000	6,000	280,000
A01277	Contingent Paid Staff			80,000		50,000
A03	**TOTAL OPERATING EXPENSES**			**2,813,000**	**2,734,000**	**2,460,000**
A032	**TOTAL COMMUNICATIONS**			**220,000**	**180,000**	**155,000**
A03201	Postage and Telegraph			50,000	60,000	40,000
A03202	Telephone and Trunk Call			150,000	100,000	100,000
A03205	Courier and Pilot Service			20,000	20,000	15,000
A033	**TOTAL UTILITIES**			**147,000**	**108,000**	**147,000**
A03301	Gas			20,000	6,000	20,000
A03302	Water			25,000	25,000	25,000
A03303	Electricity			100,000	75,000	100,000
001	Electricity				75,000	100,000
A03304	Hot and Cold Weather Charges			2,000	2,000	2,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ5302	**Department Of Tourist Service**					
A034	**TOTAL OCCUPANCY COSTS**			1,700,000	1,700,000	1,700,000
A03402	Rent for Office Building			1,000,000	1,000,000	1,000,000
A03403	Rent for Residential Building			700,000	700,000	700,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			635,000	635,000	370,000
A03805	Travelling Allowance			450,000	450,000	200,000
A03806	Transportation of Goods			15,000	15,000	5,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			150,000	150,000	150,000
A03808	Conveyance Charges			20,000	20,000	15,000
A039	**TOTAL GENERAL**			111,000	111,000	88,000
A03901	Stationery			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			8,000	8,000	5,000
001	News Papers, Periodicals & Books				8,000	5,000
A03906	Uniforms and Protective Clothing			3,000	3,000	3,000
A03970	Others			50,000	50,000	30,000
001	Others				50,000	30,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			100,000	100,000	90,000
A130	**TOTAL TRANSPORT**			50,000	50,000	40,000
A13001	Transport			50,000	50,000	40,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			30,000	30,000	30,000
A13101	Machinery and Equipment			30,000	30,000	30,000
A132	**TOTAL FURNITURE AND FIXTURE**			20,000	20,000	20,000
A13201	Furniture and Fixture			20,000	20,000	20,000

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MISCELLANEOUS DEPARTMENTS

047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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					
LQ5302 Department Of Tourist Service					
Department Of Tourist Service			**11,363,000**	**12,606,000**	**13,742,000**

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

081103 ZOO AND OTHER ENTERTAINMENTS SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
081103	**ZOO AND OTHER ENTERTAINMENTS SERVICES**						
BO4055	**Zoological Garden Bahawalpur Museum**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**681,000**	**583,000**	**734,000**
A011	**TOTAL PAY**		**4**	**4**	**383,000**	**301,000**	**385,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**383,000**	**301,000**	**385,000**
A01151	Total Basic Pay of Other Staff		4	4	383,000		384,000
T011-M	Taxidermist	(BPS-08)	1	1	75,000		75,000
C230-M	Care Taker	(BPS-06)	1	1	72,000		69,000
C112-M	Chowkidar	(BPS-02)	1		117,000		
C112-M	Chowkidar	(BPS-01)		1			119,000
N006-M	Naib Qasid	(BPS-01)	1	1	119,000		121,000
A01152	Personal pay					1,000	1,000
A01170	Others					300,000	
001	Pay of Other Staff (R.E.)					300,000	
A012	**TOTAL ALLOWANCES**				**298,000**	**282,000**	**349,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**292,000**	**282,000**	**349,000**
A01202	House Rent Allowance				71,000	11,000	71,000
A01203	Conveyance Allowance				38,000	55,000	48,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A0120X	Ad - hoc Allowance - 2010				120,000	90,000	68,000
A01217	Medical Allowance				25,000	32,000	30,000
A0121A	Adhoc Relief Allowance 2011				25,000	25,000	42,000
A0121M	Adhoc Relief Allowance - 2012					56,000	77,000
A01270	Others				5,000	5,000	5,000
001	Others					5,000	5,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**6,000**		
A01277	Contingent Paid Staff				5,000		
A01278	Leave Salary				1,000		

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MISCELLANEOUS DEPARTMENTS

081103 ZOO AND OTHER ENTERTAINMENTS SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
081103	**ZOO AND OTHER ENTERTAINMENTS SERVICES**					
BO4055	**Zoological Garden Bahawalpur Museum**					
A03	**TOTAL OPERATING EXPENSES**			**81,000**	**91,000**	**84,000**
A033	**TOTAL UTILITIES**			**6,000**	**8,000**	**7,000**
A03304	Hot and Cold Weather Charges			6,000	8,000	7,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**15,000**	**15,000**	**15,000**
A03805	Travelling Allowance			15,000	15,000	15,000
A039	**TOTAL GENERAL**			**60,000**	**68,000**	**62,000**
A03901	Stationery			15,000	15,000	15,000
A03942	Cost of Other Stores			20,000	25,000	21,000
001	Cost of Other Stores				25,000	21,000
A03970	Others			25,000	28,000	26,000
001	Others				28,000	26,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**15,000**	**20,000**	**15,000**
A132	**TOTAL FURNITURE AND FIXTURE**			**15,000**	**20,000**	**15,000**
A13201	Furniture and Fixture			15,000	20,000	15,000
Zoological Garden Bahawalpur Museum				**777,000**	**694,000**	**833,000**

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MISCELLANEOUS DEPARTMENTS

081103 ZOO AND OTHER ENTERTAINMENTS SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
081103	**ZOO AND OTHER ENTERTAINMENTS SERVICES**						
LQ4240	**Zoo and Other Entertainment Places**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**13,237,000**	**14,748,000**	**13,863,000**
A011	**TOTAL PAY**		**59**	**59**	**7,723,000**	**7,474,000**	**7,514,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,336,000**	**1,156,000**	**1,091,000**
A01101	Total Basic Pay of Officers		3	3	1,336,000		1,091,000
C220-M	Curator	(BPS-17)	1	1	373,000		388,000
S282-M	Superintendent	(BPS-17)	1		474,000		
V015-M	Veterinary Officer	(BPS-17)	1	1	489,000		215,000
S282-M	Superintendent	(BPS-16)		1			488,000
A01150	Others					1,156,000	
001	Pay of Officers (R.E.)					1,156,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**56**	**56**	**6,387,000**	**6,318,000**	**6,423,000**
A01151	Total Basic Pay of Other Staff		56	56	6,343,000		6,402,000
A097-M	Assistant	(BPS-14)	1		269,000		
A340-M	Assistant/Accountant	(BPS-14)		1			276,000
H030-M	Head Draftsman	(BPS-14)	1	1	260,000		265,000
S078-M	Senior Clerk	(BPS-09)	2	2	400,000		409,000
S229-M	Stock Assistant	(BPS-09)	1	1	191,000		196,000
B070-M	Booking Clerk	(BPS-07)	2	2	305,000		313,000
J019-M	Junior Clerk	(BPS-07)	4	4	552,000		568,000
E034-M	Electrician	(BPS-06)	1	1	76,000		80,000
S250-M	Store Keeper	(BPS-05)	1	1	154,000		157,000
B019-M	Beldar	(BPS-02)	15	15	1,523,000		1,487,000
C112-M	Chowkidar	(BPS-02)	5	5	508,000		516,000
D016-M	Darogha	(BPS-02)	2	2	191,000		192,000
F051-M	Fish Keeper	(BPS-02)	2	2	179,000		183,000
G053-M	Grass Cutter	(BPS-02)	4	4	414,000		418,000

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MISCELLANEOUS DEPARTMENTS

081103 ZOO AND OTHER ENTERTAINMENTS SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
081103	**ZOO AND OTHER ENTERTAINMENTS SERVICES**						
LQ4240	**Zoo and Other Entertainment Places**						
N006-M	Naib Qasid	(BPS-02)	1	1	87,000		89,000
T049-M	Ticket Collector	(BPS-02)	1	1	99,000		101,000
T101-M	Tubewell Operator	(BPS-02)	1	1	110,000		112,000
W017-M	Watcher	(BPS-02)	1	1	117,000		119,000
W019-M	Water Carrier	(BPS-02)	3	3	349,000		351,000
F014-M	Feelban	(BPS-01)	1	1	62,000		64,000
J001-M	Jamadar	(BPS-01)	2	2	117,000		117,000
S311-M	Sanitary Worker	(BPS-01)	5	5	380,000		389,000
A01152	Personal pay				44,000	18,000	21,000
A01170	Others					6,300,000	
001	Pay of Other Staff (R.E.)					6,300,000	
A012	**TOTAL ALLOWANCES**				**5,514,000**	**7,274,000**	**6,349,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,503,000**	**7,273,000**	**6,338,000**
A01202	House Rent Allowance				900,000	900,000	900,000
A01203	Conveyance Allowance				650,000	1,200,000	713,000
A01207	Washing Allowance				1,000		
A01208	Dress Allowance				1,000		
A0120D	Integrated Allowance				40,000	40,000	40,000
A0120X	Ad - hoc Allowance - 2010				2,300,000	2,200,000	2,025,000
A01217	Medical Allowance				790,000	770,000	790,000
A0121A	Adhoc Relief Allowance 2011				789,000	700,000	620,000
A0121M	Adhoc Relief Allowance - 2012					1,410,000	1,250,000
A01270	Others				32,000	53,000	
001	Others					53,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**11,000**	**1,000**	**11,000**
A01274	Medical Charges				10,000	1,000	10,000
A01278	Leave Salary				1,000		1,000
A03	**TOTAL OPERATING EXPENSES**				**8,948,000**	**10,421,000**	**9,722,000**
A032	**TOTAL COMMUNICATIONS**				**45,000**	**45,000**	**45,000**

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MISCELLANEOUS DEPARTMENTS

081103 ZOO AND OTHER ENTERTAINMENTS SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
081103	**ZOO AND OTHER ENTERTAINMENTS SERVICES**					
LQ4240	**Zoo and Other Entertainment Places**					
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk Call			40,000	40,000	40,000
A033	**TOTAL UTILITIES**			**1,502,000**	**1,806,000**	**1,606,000**
A03301	Gas			1,000		1,000
A03302	Water			15,000	15,000	15,000
A03303	Electricity			1,461,000	1,761,000	1,565,000
001	Electricity				1,761,000	1,565,000
A03304	Hot and Cold Weather Charges			25,000	30,000	25,000
A034	**TOTAL OCCUPANCY COSTS**			**5,000**	**5,000**	**5,000**
A03407	Rates and Taxes			5,000	5,000	5,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**386,000**	**445,000**	**451,000**
A03805	Travelling Allowance			65,000	75,000	100,000
A03806	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			320,000	370,000	350,000
A039	**TOTAL GENERAL**			**7,010,000**	**8,120,000**	**7,615,000**
A03901	Stationery			25,000	25,000	25,000
A03902	Printing and Publication			20,000	120,000	25,000
001	Printing and Publications				120,000	25,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
001	News Papers, Periodicals & Books				5,000	5,000
A03907	Advertising & Publicity			60,000	60,000	60,000
001	Advertising & Publicity				60,000	60,000
A03942	Cost of Other Stores			6,800,000	7,800,000	7,400,000
001	Cost of Other Stores				7,800,000	7,400,000
A03970	Others			100,000	110,000	100,000
001	Others				110,000	100,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**500,000**		**200,000**

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MISCELLANEOUS DEPARTMENTS

081103 ZOO AND OTHER ENTERTAINMENTS SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
081103	**ZOO AND OTHER ENTERTAINMENTS SERVICES**					
LQ4240	**Zoo and Other Entertainment Places**					
A052	**TOTAL GRANTS-DOMESTIC**			**500,000**		**200,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			500,000		200,000
001	Fin. Assis. to the families of the persons who expires during service.					200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**161,000**	**176,000**	**161,000**
A130	**TOTAL TRANSPORT**			**50,000**	**50,000**	**50,000**
A13001	Transport			50,000	50,000	50,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**50,000**	**35,000**
A13101	Machinery and Equipment			35,000	50,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**15,000**	**15,000**	**15,000**
A13201	Furniture and Fixture			15,000	15,000	15,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**61,000**	**61,000**	**61,000**
A13302	Residential Buildings			1,000	1,000	1,000
A13370	Others			60,000	60,000	60,000
001	Others				60,000	60,000
Zoo and Other Entertainment Places				**22,846,000**	**25,345,000**	**23,946,000**

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MISCELLANEOUS DEPARTMENTS

082105 PROMOTION OF CULUTUR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 CULUTUR**					
LQ4241	**Promotion of Cultural Activities**					
A03	**TOTAL OPERATING EXPENSES**				1,003,000	
A039	**TOTAL GENERAL**				1,003,000	
A03919	Payments to Others for Service Rendered				1,003,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			104,791,000	212,125,000	7,527,000
A052	**TOTAL GRANTS-DOMESTIC**			104,791,000	212,125,000	7,527,000
A05270	To Others			104,791,000	212,125,000	7,527,000
410	Grant in Aid to Nazria Pakistan Foundation			100,000,000	100,000,000	
411	Provision of the others Cultural & Literacy Bodies				106,634,000	
413	Grant in Aid Board of Advertisement of Literature			3,991,000	3,991,000	4,527,000
C26	Grant in aid to Maulana Zafar Ali Khan Trust, Lahore			800,000	800,000	1,500,000
X01	Grant in aid to Chach Press Club, Hazro, District Attock				200,000	
X02	Grant in aid to Hazro Press Club, District Attock				200,000	
X03	Stipend @ 25,000/- per month as grant in aid in favour of Mst. Mumtaz Begum w/o Habib Jalib				300,000	300,000
YX1	Grant in aid in favour of Begum Khurshid Hafeez W/o late Hafeez Jalundhri					1,200,000
A06	**TOTAL TRANSFERS**			20,000,000	20,000,000	20,000,000
A064	**TOTAL OTHER TRANSFER PAYMENTS**			20,000,000	20,000,000	20,000,000
A06470	Others			20,000,000	20,000,000	20,000,000
007	Grant in Aid to Nazria Pakistan Foundation			5,000,000	5,000,000	5,000,000
010	Provision for Others Cultural and Literary Bodies			15,000,000	15,000,000	15,000,000
Promotion of Cultural Activities				**124,791,000**	**233,128,000**	**27,527,000**

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082105 PROMOTION OF CULUTUR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 CULUTUR**					
LQ4522	**Lahore Arts Council Lahore**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**26,956,000**	**26,956,000**	**35,117,000**
A011	**TOTAL PAY**			**19,015,000**	**19,015,000**	**19,397,000**
A011-1	**TOTAL PAY OF OFFICERS**			**6,229,000**	**6,229,000**	**7,052,000**
A01150	Others			6,229,000	6,229,000	7,052,000
001	Pay of Officers (R.E.)				6,229,000	
002	Pay of Officers					7,052,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**12,786,000**	**12,786,000**	**12,345,000**
A01170	Others			12,786,000	12,786,000	12,345,000
001	Pay of Other Staff (R.E.)				12,786,000	
002	Pay of Staff					12,345,000
A012	**TOTAL ALLOWANCES**			**7,941,000**	**7,941,000**	**15,720,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**7,641,000**	**7,641,000**	**15,520,000**
A01201	Senior Post Allowance			13,000	13,000	15,000
A01202	House Rent Allowance			3,828,000	3,828,000	3,929,000
A01203	Conveyance Allowance			2,145,000	2,145,000	3,783,000
A01217	Medical Allowance					2,137,000
A0121A	Adhoc Relief Allowance 2011			1,655,000	1,655,000	1,608,000
A0121M	Adhoc Relief Allowance - 2012					3,808,000
A01239	Special Allowance					240,000
001	Special Allowance					240,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**300,000**	**300,000**	**200,000**
A01274	Medical Charges			300,000	300,000	200,000
A03	**TOTAL OPERATING EXPENSES**			**21,678,000**	**21,678,000**	**23,129,000**
A032	**TOTAL COMMUNICATIONS**			**1,405,000**	**1,405,000**	**1,466,000**
A03202	Telephone and Trunk Call			800,000	800,000	800,000
A03270	Others			605,000	605,000	666,000

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MISCELLANEOUS DEPARTMENTS

082105 PROMOTION OF CULUTUR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 CULUTUR**					
LQ4522	**Lahore Arts Council Lahore**					
A033	**TOTAL UTILITIES**			**13,400,000**	**13,400,000**	**13,300,000**
A03302	Water			400,000	400,000	300,000
A03303	Electricity			13,000,000	13,000,000	13,000,000
001	Electricity				13,000,000	13,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,500,000**	**3,500,000**	**4,600,000**
A03805	Travelling Allowance					100,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			3,500,000	3,500,000	4,500,000
A039	**TOTAL GENERAL**			**3,373,000**	**3,373,000**	**3,763,000**
A03901	Stationery					50,000
A03905	Newspapers Periodicals and Books			130,000	130,000	145,000
001	News Papers, Periodicals & Books				130,000	145,000
A03907	Advertising & Publicity			581,000	581,000	640,000
001	Advertising & Publicity				581,000	640,000
A03918	Exhibitions, Fairs & Other National Celebrations			2,662,000	2,662,000	2,928,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					**322,000**
A041	**TOTAL PENSION**					**322,000**
A04101	Pension-Civil					322,000
Lahore Arts Council Lahore				**48,634,000**	**48,634,000**	**58,568,000**

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082105 PROMOTION OF CULUTUR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 CULUTUR**					
LQ4523	**Punjab Council of Arts Lahore**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**55,874,000**	**64,348,000**	**69,949,000**
A011	**TOTAL PAY**			**37,008,000**	**38,255,000**	**38,103,000**
A011-1	**TOTAL PAY OF OFFICERS**			**14,148,000**	**15,204,000**	**14,167,000**
A01150	Others			14,148,000	15,204,000	14,167,000
001	Pay of Officers (R.E.)				15,204,000	
002	Pay of Officers			14,148,000		14,167,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**22,860,000**	**23,051,000**	**23,936,000**
A01170	Others			22,860,000	23,051,000	23,936,000
001	Pay of Other Staff (R.E.)				23,051,000	
002	Pay of Staff			22,860,000		23,936,000
A012	**TOTAL ALLOWANCES**			**18,866,000**	**26,093,000**	**31,846,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**17,566,000**	**24,793,000**	**30,116,000**
A01202	House Rent Allowance			5,235,000	5,651,000	6,253,000
A01203	Conveyance Allowance			3,523,000	4,303,000	6,793,000
A0120D	Integrated Allowance			108,000	108,000	373,000
A0120X	Ad - hoc Allowance - 2010				2,830,000	
A01211	Hill Allowance			120,000	120,000	324,000
A01217	Medical Allowance			3,391,000	3,499,000	3,514,000
A0121A	Adhoc Relief Allowance 2011			3,383,000	3,435,000	2,962,000
A0121M	Adhoc Relief Allowance - 2012				2,039,000	6,583,000
A01236	Deputation Allowance					417,000
A01259	Fuel Allowance			500,000	500,000	593,000
A01270	Others			1,306,000	2,308,000	2,304,000
001	Others				1,308,000	2,304,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees				1,000,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,300,000**	**1,300,000**	**1,730,000**
A01273	Honoraria					300,000
000	Honoraria					300,000
A01277	Contingent Paid Staff			1,300,000	1,300,000	1,430,000

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MISCELLANEOUS DEPARTMENTS

082105 PROMOTION OF CULUTUR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 CULUTUR**					
LQ4523	**Punjab Council of Arts Lahore**					
A03	**TOTAL OPERATING EXPENSES**			**18,404,000**	**19,525,000**	**21,964,000**
A032	**TOTAL COMMUNICATIONS**			**1,130,000**	**1,235,000**	**1,345,000**
A03201	Postage and Telegraph			50,000	55,000	55,000
A03202	Telephone and Trunk Call			1,080,000	1,180,000	1,290,000
A033	**TOTAL UTILITIES**			**6,865,000**	**7,051,000**	**8,805,000**
A03301	Gas			220,000	233,000	605,000
A03302	Water			395,000	408,000	540,000
A03303	Electricity			6,250,000	6,400,000	7,585,000
001	Electricity				6,400,000	7,585,000
A03304	Hot and Cold Weather Charges				10,000	75,000
A034	**TOTAL OCCUPANCY COSTS**			**30,000**	**34,000**	**33,000**
A03407	Rates and Taxes			30,000	34,000	33,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,625,000**	**2,775,000**	**3,250,000**
A03801	Training - domestic					300,000
001	Training - domestic					300,000
A03805	Travelling Allowance			500,000	526,000	550,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,125,000	2,249,000	2,400,000
A039	**TOTAL GENERAL**			**7,754,000**	**8,430,000**	**8,531,000**
A03901	Stationery			300,000	374,000	330,000
A03903	Conference/Seminars/Workshops/ Symposia			50,000	62,000	55,000
A03905	Newspapers Periodicals and Books			50,000	75,000	55,000
001	News Papers, Periodicals & Books				75,000	55,000
A03906	Uniforms and Protective Clothing			30,000	37,000	33,000
A03907	Advertising & Publicity			90,000	117,000	100,000
001	Advertising & Publicity				117,000	100,000
A03917	Law Charges			30,000	42,000	33,000

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082105 PROMOTION OF CULUTUR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 CULUTUR**					
LQ4523	**Punjab Council of Arts Lahore**					
A03918	Exhibitions, Fairs & Other National Celebrations			7,040,000	7,481,000	7,744,000
A03942	Cost of Other Stores			65,000	104,000	71,000
001	Cost of Other Stores				104,000	71,000
A03970	Others			99,000	138,000	110,000
001	Others				138,000	110,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,700,000**	**3,702,000**	**3,810,000**
A041	**TOTAL PENSION**			**3,700,000**	**3,702,000**	**3,810,000**
A04170	Others			3,700,000	3,702,000	3,810,000
002	Others				3,702,000	3,810,000
A09	**TOTAL PHYSICAL ASSETS**			**2,100,000**	**2,488,000**	**2,310,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000,000**	**2,323,000**	**2,200,000**
A09601	Plant and Machinery			2,000,000	2,323,000	2,200,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**100,000**	**165,000**	**110,000**
A09701	Purchase of Fruniture and Fixture			100,000	165,000	110,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**229,000**	**390,000**	**1,600,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**200,000**	**316,000**	**800,000**
A13199	Others			200,000	316,000	800,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**29,000**	**74,000**	**800,000**
A13301	Office Buildings			29,000	74,000	800,000
001	Office Buildings				74,000	800,000

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MISCELLANEOUS DEPARTMENTS

082105 PROMOTION OF CULUTUR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 CULUTUR					
LQ4523 Punjab Council of Arts Lahore					
Punjab Council of Arts Lahore			**80,307,000**	**90,453,000**	**99,633,000**

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082105 PROMOTION OF CULUTUR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 CULUTUR**					
LQ4524	**Punjab Folk Arts & Crafts Complex Lahore**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**2,245,000**		**3,705,000**
A011	**TOTAL PAY**			**1,751,000**		**2,094,000**
A011-1	**TOTAL PAY OF OFFICERS**			**557,000**		**593,000**
A01150	Others			557,000		593,000
002	Pay of Officers			557,000		593,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**1,194,000**		**1,501,000**
A01170	Others			1,194,000		1,501,000
002	Pay of Staff			1,194,000		1,501,000
A012	**TOTAL ALLOWANCES**			**494,000**		**1,611,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**494,000**		**1,611,000**
A01202	House Rent Allowance			259,000		381,000
A01203	Conveyance Allowance			177,000		348,000
A0120D	Integrated Allowance					12,000
A01217	Medical Allowance			56,000		196,000
A0121A	Adhoc Relief Allowance 2011					175,000
A0121M	Adhoc Relief Allowance - 2012					324,000
A01270	Others			2,000		175,000
001	Others					175,000
A03	**TOTAL OPERATING EXPENSES**			**249,000**		**890,000**
A032	**TOTAL COMMUNICATIONS**			**50,000**		**15,000**
A03201	Postage and Telegraph					5,000
A03202	Telephone and Trunk Call			50,000		10,000
A033	**TOTAL UTILITIES**			**35,000**		**50,000**
A03303	Electricity			25,000		50,000
001	Electricity					50,000
A03304	Hot and Cold Weather Charges			10,000		

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082105 PROMOTION OF CULUTUR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 CULUTUR**					
LQ4524	**Punjab Folk Arts & Crafts Complex Lahore**					
A034	**TOTAL OCCUPANCY COSTS**			1,000		5,000
A03407	Rates and Taxes			1,000		5,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			25,000		238,000
A03805	Travelling Allowance			1,000		208,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			24,000		30,000
A039	**TOTAL GENERAL**			138,000		582,000
A03901	Stationery			24,000		27,000
A03905	Newspapers Periodicals and Books			12,000		14,000
001	News Papers, Periodicals & Books					14,000
A03907	Advertising & Publicity			8,000		9,000
001	Advertising & Publicity					9,000
A03918	Exhibitions, Fairs & Other National Celebrations			66,000		500,000
A03942	Cost of Other Stores			14,000		16,000
001	Cost of Other Stores					16,000
A03970	Others			14,000		16,000
001	Others					16,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			2,000		209,000
A041	**TOTAL PENSION**			2,000		209,000
A04170	Others			2,000		209,000
002	Others					209,000
A09	**TOTAL PHYSICAL ASSETS**			30,000		34,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			15,000		17,000
A09601	Plant and Machinery			15,000		17,000

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082105 PROMOTION OF CULUTUR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 CULUTUR**					
LQ4524	**Punjab Folk Arts & Crafts Complex Lahore**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**15,000**		**17,000**
A09701	Purchase of Fruniture and Fixture			15,000		17,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**74,000**		**82,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**66,000**		**73,000**
A13199	Others			66,000		73,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**8,000**		**9,000**
A13301	Office Buildings			8,000		9,000
001	Office Buildings					9,000
Punjab Folk Arts & Crafts Complex Lahore				**2,600,000**		**4,920,000**

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082105 PROMOTION OF CULUTUR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 CULUTUR**					
LQ4525	**Punjab Institute of Language Arts & Cult Lahore**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**17,892,000**	**16,193,000**	**25,412,000**
A011	**TOTAL PAY**			**11,300,000**	**9,892,000**	**12,290,000**
A011-1	**TOTAL PAY OF OFFICERS**			**6,250,000**	**5,042,000**	**6,600,000**
A01102	Personal pay			12,000	4,000	12,000
A01103	Special Pay			6,000	6,000	6,000
A01105	Qualification Pay			12,000	12,000	12,000
A01150	Others			6,220,000	5,020,000	6,570,000
001	Pay of Officers (R.E.)				5,020,000	
002	Pay of Officers			6,220,000		6,570,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**5,050,000**	**4,850,000**	**5,690,000**
A01170	Others			5,050,000	4,850,000	5,690,000
001	Pay of Other Staff (R.E.)				4,850,000	
002	Pay of Staff			5,050,000		5,690,000
A012	**TOTAL ALLOWANCES**			**6,592,000**	**6,301,000**	**13,122,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**6,227,000**	**5,856,000**	**12,713,000**
A01201	Senior Post Allowance			14,000	14,000	14,000
A01202	House Rent Allowance			2,000,000	1,600,000	2,300,000
A01203	Conveyance Allowance			1,130,000	1,480,000	2,220,000
A0120A	Special Message Allowance			900,000		
A0120D	Integrated Allowance			62,000	62,000	63,000
A0120X	Ad - hoc Allowance - 2010					2,752,000
A01216	Qualification Allowance			172,000	180,000	240,000
A01217	Medical Allowance			1,100,000	850,000	1,100,000
A0121A	Adhoc Relief Allowance 2011				901,000	900,000
A0121M	Adhoc Relief Allowance - 2012					2,100,000
A01224	Entertainment Allowance			8,000	8,000	8,000
A01226	Computer Allowance			36,000	36,000	36,000
A01236	Deputation Allowance			330,000	330,000	330,000
A01238	Charge Allowance			110,000	130,000	200,000
A01270	Others			365,000	265,000	450,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees			365,000	265,000	450,000

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082105 PROMOTION OF CULUTUR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 CULUTUR**					
LQ4525	**Punjab Institute of Language Arts & Cult Lahore**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			365,000	445,000	409,000
A01271	Overtime Allowance			3,000	3,000	10,000
A01273	Honoraria			12,000	12,000	14,000
000	Honoraria				12,000	14,000
A01274	Medical Charges			100,000	100,000	110,000
A01277	Contingent Paid Staff			100,000	180,000	110,000
A01278	Leave Salary			150,000	150,000	165,000
A03	**TOTAL OPERATING EXPENSES**			7,035,000	6,353,000	7,789,000
A031	**TOTAL FEES**			30,000		37,000
A03102	Legal fees			30,000		37,000
A032	**TOTAL COMMUNICATIONS**			945,000	599,000	900,000
A03201	Postage and Telegraph			133,000	87,000	100,000
A03202	Telephone and Trunk Call			800,000	500,000	800,000
A03205	Courier and Pilot Service			12,000	12,000	
A033	**TOTAL UTILITIES**			1,670,000	1,600,000	1,955,000
A03301	Gas			60,000	50,000	75,000
A03302	Water			60,000		30,000
A03303	Electricity			1,500,000	1,500,000	1,800,000
001	Electricity				1,500,000	1,800,000
A03304	Hot and Cold Weather Charges			50,000	50,000	50,000
A034	**TOTAL OCCUPANCY COSTS**			12,000	12,000	14,000
A03407	Rates and Taxes			12,000	12,000	14,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,582,000	1,823,000	1,904,000
A03805	Travelling Allowance			182,000	182,000	250,000
A03806	Transportation of Goods			12,000	12,000	14,000

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MISCELLANEOUS DEPARTMENTS

082105 PROMOTION OF CULUTUR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 CULUTUR**					
LQ4525	**Punjab Institute of Language Arts & Cult Lahore**					
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,352,000	1,552,000	1,600,000
A03808	Conveyance Charges			36,000	77,000	40,000
A039	**TOTAL GENERAL**			**2,796,000**	**2,319,000**	**2,979,000**
A03901	Stationery			266,000	266,000	293,000
A03902	Printing and Publication			1,131,000	931,000	1,231,000
001	Printing and Publications				931,000	1,231,000
A03903	Conference/Seminars/Workshops/ Symposia			200,000	200,000	220,000
A03904	Hire of Vehicles			11,000	11,000	12,000
A03905	Newspapers Periodicals and Books			465,000	188,000	450,000
001	News Papers, Periodicals & Books				188,000	450,000
A03906	Uniforms and Protective Clothing			7,000	7,000	8,000
A03907	Advertising & Publicity			199,000	199,000	200,000
001	Advertising & Publicity				199,000	200,000
A03917	Law Charges			1,000	1,000	2,000
A03918	Exhibitions, Fairs & Other National Celebrations			266,000	266,000	293,000
A03919	Payments to Others for Service Rendered			50,000	50,000	50,000
A03942	Cost of Other Stores			200,000	200,000	220,000
001	Cost of Other Stores				200,000	220,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**800,000**	**600,000**	**800,000**
A041	**TOTAL PENSION**			**800,000**	**600,000**	**800,000**
A04101	Pension-Civil			800,000	600,000	
A04107	Pension-Defence					800,000
A06	**TOTAL TRANSFERS**			**182,000**	**182,000**	**201,000**
A061	**TOTAL SCHOLARSHIP**			**121,000**	**121,000**	**133,000**
A06103	Cash Awards			121,000	121,000	133,000

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082105 PROMOTION OF CULUTUR

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 CULUTUR**					
LQ4525	**Punjab Institute of Language Arts & Cult Lahore**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			**61,000**	**61,000**	**68,000**
A06301	Entertainments & Gifts			61,000	61,000	68,000
001	Entertainment & Gifts				61,000	68,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**348,000**	**368,000**	**384,000**
A130	**TOTAL TRANSPORT**			**200,000**	**200,000**	**220,000**
A13001	Transport			200,000	200,000	220,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**121,000**	**121,000**	**133,000**
A13101	Machinery and Equipment			121,000	121,000	133,000
A132	**TOTAL FURNITURE AND FIXTURE**			**7,000**	**27,000**	**8,000**
A13201	Furniture and Fixture			7,000	27,000	8,000
A137	**TOTAL COMPUTER EQUIPMENT**			**20,000**	**20,000**	**23,000**
A13701	Hardware			20,000	20,000	23,000
Punjab Institute of Language Arts & Cult Lahore				**26,257,000**	**23,696,000**	**34,586,000**

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083103 PUBLICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
083	**BROADCASTING AND PUBLISHING**						
0831	**BROADCASTING AND PUBLISHING**						
083103	**PUBLICITY**						
LQ4236	**Compulsory Screening of Films**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,346,000**	**889,000**	**1,369,000**
A011	**TOTAL PAY**		**4**	**4**	**609,000**	**459,000**	**628,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**609,000**	**459,000**	**628,000**
A01151	Total Basic Pay of Other Staff		4	4	609,000		628,000
A097-M	Assistant	(BPS-14)	1	1	203,000		211,000
S078-M	Senior Clerk	(BPS-09)	1	1	196,000		201,000
J019-M	Junior Clerk	(BPS-07)	1	1	80,000		84,000
N006-M	Naib Qasid	(BPS-01)	1	1	130,000		132,000
A01170	Others					459,000	
001	Pay of Other Staff (R.E.)					459,000	
A012	**TOTAL ALLOWANCES**				**737,000**	**430,000**	**741,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**737,000**	**430,000**	**741,000**
A01202	House Rent Allowance				100,000	70,000	140,000
A01203	Conveyance Allowance				60,000	60,000	115,000
A01207	Washing Allowance						10,000
A0120D	Integrated Allowance				6,000	4,000	
A0120X	Ad - hoc Allowance - 2010				280,000	120,000	30,000
A01217	Medical Allowance				48,000	38,000	50,000
A0121A	Adhoc Relief Allowance 2011				83,000	43,000	85,000
A0121M	Adhoc Relief Allowance - 2012					90,000	126,000
A01270	Others				160,000	5,000	185,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees				160,000	5,000	185,000
A03	**TOTAL OPERATING EXPENSES**				**175,000**	**205,000**	**194,000**
A038	**TOTAL TRAVEL & TRANSPORTATION**				**85,000**	**28,000**	**94,000**
A03805	Travelling Allowance				45,000	15,000	50,000
A03806	Transportation of Goods				40,000	13,000	44,000

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MISCELLANEOUS DEPARTMENTS

083103 PUBLICITY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
083	**BROADCASTING AND PUBLISHING**					
0831	**BROADCASTING AND PUBLISHING**					
083103	**PUBLICITY**					
LQ4236	**Compulsory Screening of Films**					
A039	**TOTAL GENERAL**			**90,000**	**177,000**	**100,000**
A03901	Stationery			45,000	122,000	50,000
A03970	Others			45,000	55,000	50,000
001	Others				55,000	50,000
Compulsory Screening of Films				**1,521,000**	**1,094,000**	**1,563,000**

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MISCELLANEOUS DEPARTMENTS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
083	**BROADCASTING AND PUBLISHING**						
0831	**BROADCASTING AND PUBLISHING**						
083104	**PUBLIC RELATIONS**						
LQ4237	**Public Relations**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**331,587,000**	**327,382,000**	**388,345,000**
A011	**TOTAL PAY**		**1108**	**1109**	**184,812,000**	**166,447,000**	**194,403,000**
A011-1	**TOTAL PAY OF OFFICERS**		**172**	**173**	**65,725,000**	**50,762,000**	**67,554,000**
A01101	Total Basic Pay of Officers		172	173	65,725,000		67,499,000
A427-M	Additional Director General	(BPS-20)	1	1	816,000		816,000
D110-M	Director General	(BPS-20)	1	1	675,000		703,000
D313-M	Director Electronic Media	(BPS-20)		1			799,000
D100-M	Director	(BPS-19)	12	12	7,796,000		7,801,000
D313-M	Director Electronic Media	(BPS-19)	1	1	691,000		710,000
D051-M	Deputy Director	(BPS-18)	56	56	26,890,000		26,427,000
A146-M	Assistant Director	(BPS-17)	5	5	1,743,000		1,806,000
I015-M	Information Officer	(BPS-17)	69	69	20,121,000		21,236,000
P158-M	Programmer	(BPS-17)	1	1	244,000		258,000
S409-M	Speech Writer	(BPS-17)	2	2	252,000		252,000
A012-M	Accounts Officer	(BPS-16)	1	1	126,000		126,000
A032-M	Administrative Officer	(BPS-16)	1	1	400,000		409,000
A038-M	Advertisement Officer	(BPS-16)	1	1	126,000		126,000
A136-M	Assistant Comptroller	(BPS-16)	1	1	126,000		126,000
B088-M	Budget and Accounts Officer	(BPS-16)	1	1	313,000		318,000
C071-M	Chief Cameraman	(BPS-16)	1	1	126,000		126,000
C359-M	Computer Hardware Engineer	(BPS-16)	1	1	126,000		136,000
P066-M	Pictorial Publicity Officer	(BPS-16)	4	4	1,209,000		1,247,000
S282-M	Superintendent	(BPS-16)	11	11	3,281,000		3,393,000
T022-M	Technical Officer	(BPS-16)	2	2	664,000		684,000
A01102	Personal pay					35,000	40,000

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
083	**BROADCASTING AND PUBLISHING**						
0831	**BROADCASTING AND PUBLISHING**						
083104	**PUBLIC RELATIONS**						
LQ4237	**Public Relations**						
A01103	Special Pay					2,000	15,000
A01150	Others					50,725,000	
001	Pay of Officers (R.E.)					50,725,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**936**	**936**	**119,087,000**	**115,685,000**	**126,849,000**
A01151	Total Basic Pay of Other Staff		936	936	119,087,000		126,729,000
C162-M	Composer	(BPS-15)	2	2	533,000		550,000
P037-M	Personal Assistant	(BPS-15)	1	1	107,000		107,000
S004-M	S.S. Stenographer (Bps-15)	(BPS-15)	2	2	664,000		682,000
U013-M	Urdu Stenographers(Bps-15)	(BPS-15)	1	1	366,000		376,000
A097-M	Assistant	(BPS-14)	30	30	5,489,000		5,788,000
S105-M	Senior Photographer	(BPS-14)	12	12	2,171,000		2,418,000
S217-M	Stenographer (E & U)	(BPS-14)		4			531,000
C237-M	Cameraman	(BPS-13)	1	1	233,000		240,000
P052-M	Photographer	(BPS-13)	59	59	4,829,000		4,915,000
A008-M	Accountant	(BPS-12)	1	1	100,000		106,000
A334-M	Accountant	(BPS-12)	5	5	886,000		916,000
C162-M	Composer	(BPS-12)	4	4	398,000		422,000
C173-M	Computer Operator	(BPS-12)	2	2	200,000		212,000
S217-M	Stenographer (E & U)	(BPS-12)	63	59	13,219,000		18,443,000
T040-M	Telex Operator	(BPS-12)	10	10	1,828,000		1,882,000
A089-M	Article Writer	(BPS-11)	18	18	1,802,000		1,877,000
F039-M	Film Editor	(BPS-11)	1	1	221,000		83,000
G015-M	Garrage Supervisor	(BPS-11)	1	1	182,000		188,000
P052-M	Photographer	(BPS-11)	18	18	2,092,000		1,973,000
S330-M	Senior Translator	(BPS-11)	5	5	413,000		413,000
T120-M	Technical Assistant	(BPS-11)	2	2	320,000		165,000
T129-M	Translators	(BPS-11)	7	7	660,000		693,000

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
083	**BROADCASTING AND PUBLISHING**					
0831	**BROADCASTING AND PUBLISHING**					
083104	**PUBLIC RELATIONS**					
LQ4237	**Public Relations**					
C230-M	Care Taker	(BPS-10)	1	1	80,000	80,000
O028-M	Operator	(BPS-10)		35		6,873,000
P166-M	Projectionist	(BPS-10)		2		316,000
A098-M	Assistant Accountant	(BPS-09)	1	1	192,000	196,000
S078-M	Senior Clerk	(BPS-09)	63	63	10,841,000	11,221,000
A028-M	Additional Registrar	(BPS-08)	35		6,654,000	
A123-M	Assistant Cameraman	(BPS-08)	1	1	83,000	88,000
O028-M	Operator	(BPS-08)	25	25	3,944,000	3,975,000
P166-M	Projectionist	(BPS-08)	2		306,000	
J019-M	Junior Clerk	(BPS-07)	67	67	8,246,000	8,266,000
D015-M	Dark Room Attendant	(BPS-05)	14	14	1,498,000	1,524,000
D186-M	Driver	(BPS-05)	34		2,802,000	
E034-M	Electrician	(BPS-05)	2	2	224,000	230,000
H076-M	Helper	(BPS-05)	25		2,844,000	
L103-M	Librarian	(BPS-05)	1	1	70,000	73,000
M065-M	Mechanic	(BPS-05)	5	5	521,000	530,000
P051-M	Photo Stat Machine Operator	(BPS-05)	1	1	73,000	76,000
P170-M	Proof Reader	(BPS-05)	2	2	143,000	149,000
D086-M	Designer	(BPS-04)		1		139,000
D089-M	Despatch Rider	(BPS-04)	14	14	1,395,000	1,393,000
D186-M	Driver	(BPS-04)	80	113	10,814,000	13,567,000
D192-M	Driver Mechanic	(BPS-04)	1	1	73,000	76,000
G044-M	Gestetner Operator	(BPS-04)	6	6	784,000	799,000
H076-M	Helper	(BPS-04)	2	27	129,000	2,987,000
B042-M	Blacksmith	(BPS-03)	1	1	131,000	134,000
C027-M	Carpenter	(BPS-03)	1	1	76,000	78,000
F053-M	Fitter	(BPS-03)	2	2	193,000	196,000
H076-M	Helper	(BPS-03)	20	20	2,779,000	2,839,000

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
083	**BROADCASTING AND PUBLISHING**						
0831	**BROADCASTING AND PUBLISHING**						
083104	**PUBLIC RELATIONS**						
LQ4237	**Public Relations**						
M184-M	Muharrir	(BPS-03)	2	2	129,000		154,000
P009-M	Painter	(BPS-03)	1	1	120,000		122,000
C112-M	Chowkidar	(BPS-02)	2		124,000		
C130-M	Cleaner	(BPS-02)	27	25	2,737,000		2,618,000
D003-M	Daftri	(BPS-02)	21	21	2,266,000		2,601,000
H041-M	Head Mali	(BPS-02)	1	1	83,000		85,000
N006-M	Naib Qasid	(BPS-02)	7		447,000		
S311-M	Sanitary Worker	(BPS-02)	1		59,000		
C112-M	Chowkidar	(BPS-01)	42	44	3,856,000		4,045,000
C130-M	Cleaner	(BPS-01)	24	26	2,744,000		2,903,000
D011-M	Dak Runner	(BPS-01)	9	9	793,000		738,000
F087-M	Frash	(BPS-01)	2	2	172,000		174,000
M019-M	Mali	(BPS-01)	3	3	244,000		251,000
N006-M	Naib Qasid	(BPS-01)	125	132	12,155,000		12,688,000
N026-M	Newspapers Maker	(BPS-01)	1	1	63,000		65,000
S311-M	Sanitary Worker	(BPS-01)	13	14	1,100,000		1,105,000
W022-M	Water Man	(BPS-01)	4	4	387,000		395,000
A01152	Personal pay					90,000	120,000
A01170	Others					115,595,000	
001	Pay of Other Staff (R.E.)					115,595,000	
A012	**TOTAL ALLOWANCES**				**146,775,000**	**160,935,000**	**193,942,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**145,769,000**	**159,606,000**	**192,907,000**
A01201	Senior Post Allowance				30,000	30,000	45,000
A01202	House Rent Allowance				25,938,000	21,238,000	26,090,000
A01203	Conveyance Allowance				17,401,000	20,201,000	23,949,000
A01207	Washing Allowance				59,000	189,000	227,000
A0120D	Integrated Allowance				1,087,000	987,000	1,018,000
A0120X	Ad - hoc Allowance - 2010				58,809,000	48,809,000	59,147,000
A01216	Qualification Allowance				60,000	60,000	180,000
A01217	Medical Allowance				16,699,000	15,199,000	17,505,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
083	**BROADCASTING AND PUBLISHING**					
0831	**BROADCASTING AND PUBLISHING**					
083104	**PUBLIC RELATIONS**					
LQ4237	**Public Relations**					
A0121A	Adhoc Relief Allowance 2011			22,048,000	18,048,000	22,211,000
A0121M	Adhoc Relief Allowance - 2012				30,800,000	37,599,000
A01224	Entertainment Allowance			101,000	74,000	110,000
A01226	Computer Allowance			31,000	25,000	105,000
A01236	Deputation Allowance				40,000	
A01270	Others			3,506,000	3,906,000	4,721,000
001	Others					90,000
027	Personal Allowance			450,000	250,000	498,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees			3,056,000	3,656,000	4,133,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,006,000**	**1,329,000**	**1,035,000**
A01273	Honoraria			1,000	333,000	1,000
000	Honoraria				333,000	1,000
A01274	Medical Charges			579,000	579,000	606,000
A01277	Contingent Paid Staff			416,000	416,000	418,000
A01278	Leave Salary			10,000	1,000	10,000
A03	**TOTAL OPERATING EXPENSES**			**232,048,000**	**187,949,000**	**58,396,000**
A032	**TOTAL COMMUNICATIONS**			**7,402,000**	**7,402,000**	**7,532,000**
A03201	Postage and Telegraph			563,000	563,000	566,000
A03202	Telephone and Trunk Call			6,836,000	6,836,000	6,963,000
A03203	Telex Teleprinter and Fax			3,000	3,000	3,000
A033	**TOTAL UTILITIES**			**4,476,000**	**4,628,000**	**4,614,000**
A03301	Gas			515,000	615,000	575,000
A03302	Water			125,000	175,000	193,000
A03303	Electricity			3,531,000	3,531,000	3,533,000
001	Electricity				3,531,000	3,533,000
A03304	Hot and Cold Weather Charges			305,000	307,000	313,000
A034	**TOTAL OCCUPANCY COSTS**			**5,270,000**	**5,270,000**	**5,515,000**
A03402	Rent for Office Building			5,057,000	5,057,000	5,301,000
A03407	Rates and Taxes			208,000	208,000	209,000
A03408	Rent of Machine & Equipment			5,000	5,000	5,000

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
083	**BROADCASTING AND PUBLISHING**					
0831	**BROADCASTING AND PUBLISHING**					
083104	**PUBLIC RELATIONS**					
LQ4237	**Public Relations**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			21,267,000	20,777,000	22,464,000
A03805	Travelling Allowance			2,869,000	2,469,000	3,128,000
A03806	Transportation of Goods			68,000	68,000	71,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			17,970,000	17,970,000	18,905,000
A03808	Conveyance Charges			60,000	60,000	60,000
A03825	Travelling allowance			300,000	210,000	300,000
A039	**TOTAL GENERAL**			193,633,000	149,872,000	18,271,000
A03901	Stationery			4,614,000	5,754,000	4,977,000
A03902	Printing and Publication			1,400,000	1,800,000	1,900,000
001	Printing and Publications				1,800,000	1,900,000
A03905	Newspapers Periodicals and Books			2,273,000	2,273,000	2,482,000
001	News Papers, Periodicals & Books				2,273,000	2,482,000
A03906	Uniforms and Protective Clothing			200,000	200,000	200,000
A03907	Advertising & Publicity			175,300,000	131,731,000	300,000
001	Advertising & Publicity				131,731,000	300,000
A03914	Secret Service Expenditure			300,000	300,000	250,000
A03916	Essay writing and copy rights			100,000	100,000	100,000
A03918	Exhibitions, Fairs & Other National Celebrations			45,000	20,000	45,000
A03919	Payments to Others for Service Rendered			3,272,000	1,972,000	1,472,000
A03942	Cost of Other Stores			84,000	104,000	94,000
001	Cost of Other Stores				104,000	94,000
A03970	Others			6,045,000	5,618,000	6,451,000
001	Others			2,045,000	1,493,000	2,251,000
052	Photographic Material on Cinema			3,500,000	3,725,000	3,700,000
053	Production of Films			500,000	400,000	500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			5,000,000	6,283,000	5,000,000
A052	**TOTAL GRANTS-DOMESTIC**			5,000,000	6,283,000	5,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000,000	2,533,000	2,000,000
001	Fin. Assis. to the families of the persons who expires during service.				2,533,000	2,000,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
083	**BROADCASTING AND PUBLISHING**					
0831	**BROADCASTING AND PUBLISHING**					
083104	**PUBLIC RELATIONS**					
LQ4237	**Public Relations**					
A05270	To Others			3,000,000	3,750,000	3,000,000
001	Others				3,750,000	3,000,000
A06	**TOTAL TRANSFERS**			**1,334,000**	**1,334,000**	**1,339,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**1,134,000**	**1,134,000**	**1,139,000**
A06301	Entertainments & Gifts			1,134,000	1,134,000	1,139,000
001	Entertainment & Gifts			29,000	29,000	34,000
002	Entertainment of Journalist			700,000	750,000	700,000
003	Guest of the Punjab Province			400,000	350,000	400,000
004	Expenditure on State Guests			5,000	5,000	5,000
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**200,000**	**200,000**	**200,000**
A06470	Others			200,000	200,000	200,000
001	Others				200,000	200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**4,381,000**	**4,381,000**	**4,502,000**
A130	**TOTAL TRANSPORT**			**3,300,000**	**3,300,000**	**3,330,000**
A13001	Transport			3,300,000	3,300,000	3,330,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**764,000**	**764,000**	**852,000**
A13101	Machinery and Equipment			764,000	764,000	852,000
A132	**TOTAL FURNITURE AND FIXTURE**			**217,000**	**217,000**	**220,000**
A13201	Furniture and Fixture			217,000	217,000	220,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**50,000**	**50,000**	**50,000**
A13301	Office Buildings			50,000	50,000	50,000

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
083	**BROADCASTING AND PUBLISHING**					
0831	**BROADCASTING AND PUBLISHING**					
083104	**PUBLIC RELATIONS**					
LQ4237	**Public Relations**					
001	Office Buildings				50,000	50,000
A138	**TOTAL GENERAL**			**50,000**	**50,000**	**50,000**
A13801	Maintenance of Gardens			50,000	50,000	50,000
Public Relations				**574,350,000**	**527,329,000**	**457,582,000**

PC21023 (023)
MISCELLANEOUS DEPARTMENTS

083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
LQ5367 Lumpsum Provision of Block Allocation for Pay and Allowances					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**20,000,000**		
A012 TOTAL ALLOWANCES			**20,000,000**		
A012-1 TOTAL REGULAR ALLOWANCES			**20,000,000**		
A01270 Others			20,000,000		
001 Others			20,000,000		
Lumpsum Provision of Block Allocation for Pay and Allowances			**20,000,000**		

PC21024/PC24024 (024)
CIVIL WORKS
BUDGET ESTIMATES 2013-2014

	POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	4,789	3,233,186,000	3,213,418,000	1,369,146,000	2,028,803,000	3,397,949,000
TOTAL	**4,789**	**3,233,186,000**	**3,213,418,000**	**1,369,146,000**	**2,028,803,000**	**3,397,949,000**

PC21024/PC24024 (024)
CIVIL WORKS

	Rs
Charged:	**74,000,000**
Voted:	**3,323,949,000**
Total:	**3,397,949,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
045701	ADMINISTRATION	207,464,000	202,378,000	220,949,000
045702	BUILDINGS AND STRUCTURES	2,742,506,000	2,745,741,000	2,870,724,000
045702	BUILDINGS AND STRUCTURES (CHARGED)	74,000,000	74,000,000	74,000,000
045720	OTHERS	209,216,000	191,299,000	232,276,000
TOTAL		**3,233,186,000**	**3,213,418,000**	**3,397,949,000**

PC21024/PC24024 (024)
CIVIL WORKS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	**Rs**	**Rs**
LQ4249	EXECUTIVE ENGINEERS	880,256,000	995,077,000	1,008,474,000
LQ4250	MAINTENANCE AND REPAIRS (CHARGED)	74,000,000	74,000,000	74,000,000
LQ4251	MAINTENANCE AND REPAIRS (VOTED)	1,860,000,000	1,748,414,000	1,860,000,000
LQ4256	TOOLS AND PLANTS	2,250,000	2,250,000	2,250,000
LQ4258	CHIEF ARCHITECT	174,062,000	151,962,000	195,823,000
LQ4351	CHIEF ENGINEERS	80,156,000	66,012,000	66,631,000
LQ4352	DIRECTOR PLANNING AND DESIGN	19,995,000	20,133,000	22,984,000
LQ4354	SUPERINTENDING ENGINEERS	107,313,000	116,233,000	131,334,000
LQ4395	DIRECTOR BUILDING RESEARCH STATION LAHOR	35,154,000	39,337,000	36,453,000
TOTAL		**3,233,186,000**	**3,213,418,000**	**3,397,949,000**

PC21024/PC24024 (024)
CIVIL WORKS

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**1,178,642,000**	**1,277,673,000**	**1,369,146,000**
A011	**PAY**	**679,455,000**	**678,231,000**	**728,986,000**
A011-1	**TOTAL PAY OF OFFICERS**	**132,324,000**	**122,423,000**	**139,817,000**
A01101	Basic Pay of Officers	131,702,000		139,327,000
A01102	Personal pay	517,000		490,000
A01150	Others	105,000	122,423,000	
A011-2	**TOTAL PAY OF OTHER STAFF**	**547,131,000**	**555,808,000**	**589,169,000**
A01151	Basic Pay of Other Staff	546,899,000		588,868,000
A01152	Personal pay	212,000		300,000
A01170	Others	20,000	555,808,000	1,000
A012	**ALLOWANCES**	**499,187,000**	**599,442,000**	**640,160,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**495,588,000**	**596,021,000**	**636,276,000**
A01201	Senior Post Allowance	42,000	39,000	42,000
A01202	House Rent Allowance	81,476,000	75,455,000	94,387,000
A01203	Conveyance Allowance	65,918,000	90,046,000	88,687,000
A01208	Dress Allowance			45,000
A0120D	Integrated Allowance	2,975,000	2,251,000	3,348,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	593,000	593,000	569,000
A0120P	Adhoc Relief 2009	374,000	374,000	
A0120X	Ad - hoc Allowance - 2010	202,684,000	175,383,000	202,725,000
A01211	Hill Allowance	621,000	646,000	645,000
A01217	Medical Allowance	62,926,000	60,438,000	68,305,000
A0121A	Adhoc Relief Allowance 2011	61,849,000	59,629,000	65,285,000
A0121M	Adhoc Relief Allowance - 2012		117,525,000	95,400,000
A01224	Entertainment Allowance	192,000	163,000	197,000
A01237	Design Allowance	3,890,000	2,342,000	3,673,000
A01252	Non Practicing Allowance	3,823,000	2,328,000	3,607,000
A01265	Cash Handling Allowance	1,000		
A01270	Others	8,224,000	8,809,000	9,361,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**3,599,000**	**3,421,000**	**3,884,000**
A01273	Honoraria	695,000	1,367,000	706,000
A01274	Medical Charges	2,505,000	2,024,000	2,708,000
A01278	Leave Salary	136,000	24,000	192,000
A01299	Others	263,000	6,000	278,000

PC21024/PC24024 (024)
CIVIL WORKS

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	**TOTAL OPERATING EXPENSES**	**93,317,000**	**92,289,000**	**85,621,000**
A032	**COMMUNICATIONS**	**6,996,000**	**6,585,000**	**7,470,000**
A03201	Postage and Telegraph	845,000	796,000	923,000
A03202	Telephone and Trunk Call	6,113,000	5,769,000	6,495,000
A03203	Telex Teleprinter and Fax	5,000	2,000	20,000
A03204	Electronic Communication	13,000	6,000	13,000
A03205	Courier and Pilot Service	15,000	7,000	14,000
A03206	Photography charges	5,000	5,000	5,000
A033	**UTILITIES**	**24,510,000**	**24,188,000**	**17,544,000**
A03301	Gas	3,311,000	3,095,000	2,969,000
A03302	Water	161,000	118,000	182,000
A03303	Electricity	20,716,000	20,681,000	14,044,000
A03304	Hot and Cold Weather Charges	317,000	291,000	347,000
A03370	Others	5,000	3,000	2,000
A034	**OCCUPANCY COSTS**	**1,823,000**	**2,309,000**	**2,925,000**
A03402	Rent for Office Building	1,632,000	1,731,000	2,692,000
A03404	Rent for other building			10,000
A03407	Rates and Taxes	190,000	577,000	222,000
A03408	Rent of Machine & Equipment	1,000	1,000	1,000
A038	**TRAVEL & TRANSPORTATION**	**46,123,000**	**45,491,000**	**43,870,000**
A03801	Training - domestic	100,000	100,000	100,000
A03805	Travelling Allowance	7,678,000	7,026,000	7,675,000
A03806	Transportation of Goods	42,000	13,000	36,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	38,016,000	38,190,000	35,760,000
A03808	Conveyance Charges	287,000	162,000	299,000
A039	**GENERAL**	**13,865,000**	**13,716,000**	**13,812,000**
A03901	Stationery	7,151,000	7,285,000	7,051,000
A03902	Printing and Publication	1,071,000	1,033,000	1,171,000
A03903	Conference/Seminars/Workshops/ Symposia	1,000	1,000	1,000
A03905	Newspapers Periodicals and Books	782,000	763,000	771,000
A03906	Uniforms and Protective Clothing	348,000	284,000	358,000
A03907	Advertising & Publicity	711,000	419,000	664,000
A03917	Law Charges	121,000	67,000	74,000

PC21024/PC24024 (024)
CIVIL WORKS

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03918	Exhibitions, Fairs & Other National Celebrations	31,000	10,000	32,000
A03942	Cost of Other Stores	1,885,000	1,904,000	1,914,000
A03970	Others	1,764,000	1,950,000	1,776,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**20,006,000**	**11,701,000**	**1,004,000**
A052	**GRANTS-DOMESTIC**	**20,006,000**	**11,701,000**	**1,004,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	20,004,000	10,501,000	1,004,000
A05270	To Others	2,000	1,200,000	
A09	**TOTAL PHYSICAL ASSETS**	**140,000**	**2,112,000**	**296,000**
A095	**PURCHASE OF TRANSPORT**	**20,000**	**1,564,000**	**5,000**
A09501	Transport	20,000	1,564,000	5,000
A096	**PURCHASE OF PLANT & MACHINERY**	**20,000**	**98,000**	**95,000**
A09601	Plant and Machinery	20,000	98,000	95,000
A097	**PURCHASE FURNITURE & FIXTURE**	**100,000**	**450,000**	**196,000**
A09701	Purchase of Fruniture and Fixture	100,000	450,000	196,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**1,941,081,000**	**1,829,643,000**	**1,941,882,000**
A130	**TRANSPORT**	**1,632,000**	**1,683,000**	**1,862,000**
A13001	Transport	1,632,000	1,683,000	1,862,000
A131	**MACHINERY AND EQUIPMENT**	**4,085,000**	**4,158,000**	**4,349,000**
A13101	Machinery and Equipment	4,085,000	4,158,000	4,349,000
A132	**FURNITURE AND FIXTURE**	**1,283,000**	**1,286,000**	**1,434,000**
A13201	Furniture and Fixture	1,283,000	1,286,000	1,434,000
A133	**BUILDINGS AND STRUCTURE**	**1,934,010,000**	**1,822,423,000**	**1,934,010,000**
A13303	Other Buildings		53,737,000	
A13370	Others	1,934,010,000	1,768,686,000	1,934,010,000

PC21024/PC24024 (024)
CIVIL WORKS

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY OBJECT				
A137	**COMPUTER EQUIPMENT**	**71,000**	**93,000**	**227,000**
A13701	Hardware	70,000	92,000	226,000
A13703	I.T. Equipment	1,000	1,000	1,000
NET TOTAL		**3,233,186,000**	**3,213,418,000**	**3,397,949,000**

PC21024/PC24024 (024)
CIVIL WORKS
SUMMARY OF SCALES FOR 2013-2014

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1037		220	1257	136,537,000
02	621		13	634	64,515,000
03	128		2	130	14,793,000
04	392		45	437	52,683,000
05	341		52	393	50,265,000
06	312		1	313	44,335,000
07	211		92	303	37,054,000
08	3			3	546,000
09	154		42	196	36,734,000
10	4			4	721,000
11	394		100	494	95,408,000
12	50		41	91	13,852,000
13	77		15	92	19,781,000
14	66		12	78	19,492,000
15	5		1	6	1,732,000
16	96		23	119	36,756,000
17	110		43	153	51,291,000
18	44		13	57	30,234,000
19	18		7	25	18,305,000
20	3			3	2,557,000
(Special)			1	1	600,000
TOTAL	**4066**		**723**	**4789**	**728,191,000**

PC21024/PC24024 (024)
CIVIL WORKS

045701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION**						
LQ4351	**Chief Engineers**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**47,093,000**	**50,707,000**	**55,113,000**
A011	**TOTAL PAY**		**134**	**134**	**27,857,000**	**26,938,000**	**27,393,000**
A011-1	**TOTAL PAY OF OFFICERS**		**24**	**24**	**10,935,000**	**10,248,000**	**10,683,000**
A01101	Total Basic Pay of Officers		24	24	10,935,000		10,683,000
C080-M	Chief Engineer	(BPS-20)	2	2	1,682,000		1,626,000
D100-M	Director	(BPS-19)	2	2	1,467,000		1,494,000
D051-M	Deputy Director	(BPS-18)	1	1	429,000		374,000
D085-M	Design Officer	(BPS-18)	2	2	1,164,000		941,000
T022-M	Technical Officer	(BPS-18)	2	2	1,254,000		1,182,000
A032-M	Administrative Officer	(BPS-17)	2	2	831,000		827,000
C077-M	Chief Draftsman	(BPS-17)	2	2	788,000		817,000
B088-M	Budget and Accounts Officer	(BPS-16)	2	2	692,000		711,000
C117-M	Circle Head Draftsman	(BPS-16)	2	2	327,000		327,000
S282-M	Superintendent	(BPS-16)	7	7	2,301,000		2,384,000
A01150	Others					10,248,000	
002	Pay of Officers					10,248,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**110**	**110**	**16,922,000**	**16,690,000**	**16,710,000**
A01151	Total Basic Pay of Other Staff		110	110	16,922,000		16,710,000
S114-M	Senior Scale Stenographer	(BPS-15)	2	2	633,000		599,000
A097-M	Assistant	(BPS-14)	18	18	4,265,000		4,514,000
D158-M	Divisional Head Draftsman	(BPS-13)	4	4	831,000		856,000
C173-M	Computer Operator	(BPS-12)	1	1	99,000		105,000
S216-M	Stenographer	(BPS-12)	4	4	702,000		348,000
D222-M	Draftsman	(BPS-10)	4	4	706,000		721,000
S078-M	Senior Clerk	(BPS-09)	11	11	2,095,000		2,103,000

PC21024/PC24024 (024)
CIVIL WORKS

045701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION**						
LQ4351	**Chief Engineers**						
J019-M	Junior Clerk	(BPS-07)	20	20	2,987,000		2,755,000
T061-M	Tracer	(BPS-05)	2	2	243,000		239,000
D186-M	Driver	(BPS-04)	4	4	405,000		511,000
E038-M	Electrician Grade-I	(BPS-04)	1	1	64,000		64,000
D003-M	Daftri	(BPS-02)	7	7	914,000		927,000
N006-M	Naib Qasid	(BPS-02)	22	22	2,000,000		2,032,000
Q003-M	Qasid	(BPS-02)	1	1	128,000		130,000
C112-M	Chowkidar	(BPS-01)	4	4	379,000		328,000
F023-M	Ferro Printer	(BPS-01)	1	1	107,000		109,000
S311-M	Sanitary Worker	(BPS-01)	4	4	364,000		369,000
A01170	Others					16,690,000	
002	Pay of Staff					16,690,000	
A012	**TOTAL ALLOWANCES**				**19,236,000**	**23,769,000**	**27,720,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**18,666,000**	**22,937,000**	**27,150,000**
A01201	Senior Post Allowance				28,000	25,000	28,000
A01202	House Rent Allowance				2,980,000	2,749,000	2,999,000
A01203	Conveyance Allowance				2,274,000	2,914,000	4,084,000
A0120D	Integrated Allowance				141,000	126,000	141,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				24,000	24,000	
A0120X	Ad - hoc Allowance - 2010				8,150,000	7,444,000	8,171,000
A01217	Medical Allowance				2,275,000	2,064,000	2,263,000
A0121A	Adhoc Relief Allowance 2011				2,558,000	2,460,000	2,571,000
A0121M	Adhoc Relief Allowance - 2012					4,966,000	6,650,000
A01224	Entertainment Allowance				38,000	34,000	38,000
A01265	Cash Handling Allowance				1,000		
A01270	Others				197,000	131,000	205,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees				170,000	104,000	205,000
101	Regular Allowances (R.E.)				27,000	27,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**570,000**	**832,000**	**570,000**
A01273	Honoraria				250,000	827,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION**					
LQ4351	**Chief Engineers**					
A01274	Medical Charges			290,000		290,000
A01278	Leave Salary			10,000	1,000	10,000
A01299	Others			20,000	4,000	20,000
A03	**TOTAL OPERATING EXPENSES**			**12,678,000**	**12,424,000**	**10,100,000**
A032	**TOTAL COMMUNICATIONS**			**1,140,000**	**1,137,000**	**1,189,000**
A03201	Postage and Telegraph			137,000	137,000	137,000
A03202	Telephone and Trunk Call			1,000,000	1,000,000	1,050,000
A03205	Courier and Pilot Service			3,000		2,000
A033	**TOTAL UTILITIES**			**7,961,000**	**7,944,000**	**5,541,000**
A03301	Gas			953,000	953,000	1,012,000
A03303	Electricity			6,986,000	6,986,000	4,520,000
A03304	Hot and Cold Weather Charges			17,000	2,000	7,000
A03370	Others			5,000	3,000	2,000
A034	**TOTAL OCCUPANCY COSTS**			**5,000**	**5,000**	**6,000**
A03407	Rates and Taxes			5,000	5,000	6,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,037,000**	**1,891,000**	**1,792,000**
A03805	Travelling Allowance			440,000	273,000	440,000
A03806	Transportation of Goods			10,000	2,000	2,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,573,000	1,599,000	1,336,000
A03808	Conveyance Charges			14,000	17,000	14,000
A039	**TOTAL GENERAL**			**1,535,000**	**1,447,000**	**1,572,000**
A03901	Stationery			975,000	945,000	1,000,000
A03902	Printing and Publication			60,000	41,000	65,000
A03905	Newspapers Periodicals and Books			35,000	32,000	35,000
A03906	Uniforms and Protective Clothing			20,000	20,000	22,000
A03907	Advertising & Publicity			60,000	18,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION**					
LQ4351	**Chief Engineers**					
A03918	Exhibitions, Fairs & Other National Celebrations			25,000	4,000	25,000
A03942	Cost of Other Stores			100,000	104,000	105,000
A03970	Others			260,000	283,000	260,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**20,000,000**	**2,500,000**	**1,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**20,000,000**	**2,500,000**	**1,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			20,000,000	2,500,000	1,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**385,000**	**381,000**	**418,000**
A130	**TOTAL TRANSPORT**			**150,000**	**150,000**	**158,000**
A13001	Transport			150,000	150,000	158,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**130,000**	**130,000**	**150,000**
A13101	Machinery and Equipment			130,000	130,000	150,000
A132	**TOTAL FURNITURE AND FIXTURE**			**90,000**	**65,000**	**95,000**
A13201	Furniture and Fixture			90,000	65,000	95,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**10,000**	**9,000**	**10,000**
A13370	Others			10,000	9,000	10,000
A137	**TOTAL COMPUTER EQUIPMENT**			**5,000**	**27,000**	**5,000**
A13701	Hardware			5,000	27,000	5,000
Chief Engineers				**80,156,000**	**66,012,000**	**66,631,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION**						
LQ4352	**Director Planning and Design**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				18,569,000	18,919,000	21,681,000
A011	**TOTAL PAY**		50	50	10,926,000	9,896,000	11,023,000
A011-1	**TOTAL PAY OF OFFICERS**		12	12	5,639,000	4,649,000	5,769,000
A01101	Total Basic Pay of Officers		12	12	5,639,000		5,679,000
D100-M	Director	(BPS-19)	1	1	670,000		689,000
D060-M	Deputy Director Architectures	(BPS-18)	1	1	609,000		627,000
D082-M	Design Engineer	(BPS-18)	4	4	2,436,000		2,598,000
A142-M	Assistant Design Engineer	(BPS-17)	4	4	1,330,000		1,095,000
A573-M	Assistant Deputy (Arch)	(BPS-17)	1	1	368,000		382,000
S282-M	Superintendent	(BPS-16)	1	1	226,000		288,000
A01102	Personal pay						90,000
A01150	Others					4,649,000	
002	Pay of Officers					4,649,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		38	38	5,287,000	5,247,000	5,254,000
A01151	Total Basic Pay of Other Staff		38	38	5,287,000		5,254,000
A097-M	Assistant	(BPS-14)	1	1	239,000		182,000
D158-M	Divisional Head Draftsman	(BPS-13)	2	2	484,000		497,000
S216-M	Stenographer	(BPS-12)	3	3	591,000		639,000
A084-M	Architectural Draftsman	(BPS-11)	2	2	402,000		414,000
D222-M	Draftsman	(BPS-11)	6	6	1,006,000		1,039,000
Q005-M	Quantity Surveyor	(BPS-11)	3	3	660,000		677,000
S078-M	Senior Clerk	(BPS-09)	1	1	173,000		127,000
J019-M	Junior Clerk	(BPS-07)	2	2	293,000		301,000
T061-M	Tracer	(BPS-05)	1	1	70,000		76,000
D003-M	Daftri	(BPS-04)	1	1	122,000		124,000
D186-M	Driver	(BPS-04)	1	1	70,000		73,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION**						
LQ4352	**Director Planning and Design**						
N006-M	Naib Qasid	(BPS-02)	9	9	724,000		692,000
C112-M	Chowkidar	(BPS-01)	2	2	151,000		159,000
F023-M	Ferro Printer	(BPS-01)	1	1	61,000		64,000
F087-M	Frash	(BPS-01)	1	1	61,000		65,000
S311-M	Sanitary Worker	(BPS-01)	2	2	180,000		125,000
A01170	Others					5,247,000	
002	Pay of Staff					5,247,000	
A012	**TOTAL ALLOWANCES**				**7,643,000**	**9,023,000**	**10,658,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,458,000**	**8,838,000**	**10,473,000**
A01202	House Rent Allowance				1,357,000	1,066,000	1,349,000
A01203	Conveyance Allowance				930,000	1,195,000	1,730,000
A0120D	Integrated Allowance				58,000	57,000	58,000
A0120X	Ad - hoc Allowance - 2010				3,046,000	2,841,000	3,046,000
A01217	Medical Allowance				906,000	876,000	906,000
A0121A	Adhoc Relief Allowance 2011				944,000	1,243,000	1,034,000
A0121M	Adhoc Relief Allowance - 2012					1,342,000	2,133,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01237	Design Allowance				62,000	39,000	62,000
A01270	Others				149,000	173,000	149,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees				149,000	173,000	149,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**185,000**	**185,000**	**185,000**
A01273	Honoraria				50,000	160,000	50,000
A01274	Medical Charges				100,000	25,000	100,000
A01278	Leave Salary				5,000		5,000
A01299	Others				30,000		30,000
A03	**TOTAL OPERATING EXPENSES**				**1,340,000**	**1,129,000**	**1,208,000**
A032	**TOTAL COMMUNICATIONS**				**152,000**	**58,000**	**160,000**
A03201	Postage and Telegraph				2,000	2,000	2,000
A03202	Telephone and Trunk Call				150,000	56,000	158,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION**					
LQ4352	**Director Planning and Design**					
A033	**TOTAL UTILITIES**			606,000	415,000	488,000
A03301	Gas			1,000		1,000
A03303	Electricity			590,000	400,000	472,000
A03304	Hot and Cold Weather Charges			15,000	15,000	15,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			322,000	390,000	283,000
A03805	Travelling Allowance			50,000	119,000	80,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			271,000	271,000	202,000
A03808	Conveyance Charges			1,000		1,000
A039	**TOTAL GENERAL**			260,000	266,000	277,000
A03901	Stationery			120,000	144,000	130,000
A03902	Printing and Publication			10,000	10,000	11,000
A03905	Newspapers Periodicals and Books			10,000	10,000	10,000
A03906	Uniforms and Protective Clothing					5,000
A03907	Advertising & Publicity			50,000	32,000	50,000
A03942	Cost of Other Stores			10,000	10,000	11,000
A03970	Others			60,000	60,000	60,000
001	Others				60,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,000		1,000
A052	**TOTAL GRANTS-DOMESTIC**			1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			85,000	85,000	94,000
A130	**TOTAL TRANSPORT**			30,000	30,000	32,000
A13001	Transport			30,000	30,000	32,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION**					
LQ4352	**Director Planning and Design**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**35,000**
A13101	Machinery and Equipment			30,000	30,000	35,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**26,000**
A13201	Furniture and Fixture			25,000	25,000	26,000
A137	**TOTAL COMPUTER EQUIPMENT**					**1,000**
A13701	Hardware					1,000
Director Planning and Design				**19,995,000**	**20,133,000**	**22,984,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION**						
LQ4354	**Superintending Engineers**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**96,856,000**	**102,475,000**	**119,721,000**
A011	**TOTAL PAY**		**345**	**374**	**57,207,000**	**53,923,000**	**64,458,000**
A011-1	**TOTAL PAY OF OFFICERS**		**34**	**37**	**14,573,000**	**13,146,000**	**16,262,000**
A01101	Total Basic Pay of Officers		34	37	14,573,000		16,262,000
S290-M	Superintending Engineer	(BPS-19)	9	10	6,557,000		7,484,000
		(BPS-17)		1			215,000
A256-M	Assistant Research Officer	(BPS-17)	5	4	1,870,000		1,214,000
J038-M	Junior Research Officer	(BPS-17)	2	2	414,000		442,000
C117-M	Circle Head Draftsman	(BPS-16)	7	7	2,157,000		2,315,000
C232-M	Circle Head Draftsman	(BPS-16)	2	3	471,000		1,090,000
S282-M	Superintendent	(BPS-16)	9	10	3,104,000		3,502,000
A01150	Others					13,146,000	
002	Pay of Officers					13,146,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**311**	**337**	**42,634,000**	**40,777,000**	**48,196,000**
A01151	Total Basic Pay of Other Staff		311	337	42,634,000		48,196,000
S114-M	Senior Scale Stenographer	(BPS-15)	2	2	415,000		424,000
S216-M	Stenographer	(BPS-15)		1			359,000
H024-M	Head Clerk	(BPS-14)		3			958,000
H108-M	Head Clerk/Assistant	(BPS-14)	23	23	5,654,000		5,791,000
D158-M	Divisional Head Draftsman	(BPS-13)	8	8	1,803,000		1,873,000
H030-M	Head Draftsman	(BPS-13)		1			292,000
A460-M	Auto CAD Operator	(BPS-12)	2	2	187,000		192,000
C173-M	Computer Operator	(BPS-12)	2	4	193,000		384,000
S216-M	Stenographer	(BPS-12)	7	7	1,202,000		1,270,000
A011-M	Accounts Clerk	(BPS-11)		3			711,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045701	**ADMINISTRATION**						
LQ4354	**Superintending Engineers**						
A097-M	Assistant	(BPS-11)	3	3	711,000		798,000
D222-M	Draftsman	(BPS-11)	18	19	2,787,000		2,922,000
H024-M	Head Clerk	(BPS-11)	3	3	300,000		432,000
A011-M	Accounts Clerk	(BPS-09)	58	58	10,534,000		11,602,000
J019-M	Junior Clerk	(BPS-07)	70	73	7,970,000		8,132,000
L004-M	Laboratory Assistant	(BPS-05)	6	6	839,000		864,000
T061-M	Tracer	(BPS-05)	13	13	1,817,000		1,778,000
D186-M	Driver	(BPS-04)	8	9	653,000		753,000
D003-M	Daftri	(BPS-02)	9	11	831,000		1,105,000
D011-M	Dak Runner	(BPS-02)		2			120,000
N006-M	Naib Qasid	(BPS-02)	42	42	3,862,000		3,956,000
B004-M	Bahishti	(BPS-01)	4	4	246,000		359,000
C112-M	Chowkidar	(BPS-01)	8	9	712,000		793,000
F022-M	Ferro Khalasi	(BPS-01)	3	3	297,000		307,000
L006-M	Laboratory Attendant	(BPS-01)	4	4	183,000		185,000
M019-M	Mali	(BPS-01)	2	3	123,000		183,000
N006-M	Naib Qasid	(BPS-01)	8	12	490,000		745,000
S311-M	Sanitary Worker	(BPS-01)	8	9	825,000		908,000
A01170	Others					40,777,000	
002	Pay of Staff					40,777,000	
A012	**TOTAL ALLOWANCES**				**39,649,000**	**48,552,000**	**55,263,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**38,962,000**	**48,437,000**	**54,460,000**
A01202	House Rent Allowance				7,084,000	5,550,000	7,548,000
A01203	Conveyance Allowance				5,733,000	8,115,000	7,562,000
A0120D	Integrated Allowance				216,000	271,000	249,000
A0120X	Ad - hoc Allowance - 2010				15,875,000	14,894,000	16,928,000
A01217	Medical Allowance				5,429,000	4,509,000	5,986,000
A0121A	Adhoc Relief Allowance 2011				4,369,000	4,762,000	5,296,000
A0121M	Adhoc Relief Allowance - 2012					9,801,000	10,204,000
A01224	Entertainment Allowance				74,000	55,000	74,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION**					
LQ4354	**Superintending Engineers**					
A01270	Others			182,000	480,000	613,000
027	Personal Allowance			82,000		67,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees			100,000		546,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**687,000**	**115,000**	**803,000**
A01273	Honoraria			54,000	39,000	64,000
A01274	Medical Charges			470,000	56,000	535,000
A01278	Leave Salary			87,000	20,000	127,000
A01299	Others			76,000		77,000
A03	**TOTAL OPERATING EXPENSES**			**9,560,000**	**10,291,000**	**10,094,000**
A032	**TOTAL COMMUNICATIONS**			**1,028,000**	**1,079,000**	**1,175,000**
A03201	Postage and Telegraph			117,000	121,000	146,000
A03202	Telephone and Trunk Call			906,000	956,000	1,024,000
A03204	Electronic Communication			3,000		3,000
A03205	Courier and Pilot Service			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			**2,346,000**	**1,660,000**	**1,742,000**
A03301	Gas			498,000	376,000	518,000
A03302	Water			20,000	13,000	28,000
A03303	Electricity			1,774,000	1,233,000	1,130,000
A03304	Hot and Cold Weather Charges			54,000	38,000	66,000
A034	**TOTAL OCCUPANCY COSTS**			**147,000**	**841,000**	**466,000**
A03402	Rent for Office Building			122,000	401,000	420,000
A03404	Rent for other building					10,000
A03407	Rates and Taxes			25,000	440,000	36,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,168,000**	**4,836,000**	**4,625,000**
A03805	Travelling Allowance			1,563,000	1,749,000	1,595,000
A03806	Transportation of Goods			5,000		
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,565,000	3,073,000	2,990,000

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CIVIL WORKS

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION**					
LQ4354	**Superintending Engineers**					
A03808	Conveyance Charges			35,000	14,000	40,000
A039	**TOTAL GENERAL**			**1,871,000**	**1,875,000**	**2,086,000**
A03901	Stationery			989,000	1,039,000	1,108,000
A03902	Printing and Publication			175,000	156,000	210,000
A03905	Newspapers Periodicals and Books			91,000	78,000	91,000
A03906	Uniforms and Protective Clothing			41,000	30,000	43,000
A03907	Advertising & Publicity			108,000	21,000	116,000
A03917	Law Charges			54,000		37,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,000	1,000	1,000
A03942	Cost of Other Stores			225,000	220,000	260,000
A03970	Others			187,000	330,000	220,000
001	Others				330,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**400,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**400,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	400,000	1,000
A09	**TOTAL PHYSICAL ASSETS**				**2,000,000**	**245,000**
A095	**TOTAL PURCHASE OF TRANSPORT**				**1,560,000**	
A09501	Transport				1,560,000	
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**				**90,000**	**95,000**
A09601	Plant and Machinery				90,000	95,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**				**350,000**	**150,000**
A09701	Purchase of Fruniture and Fixture				350,000	150,000

PC21024/PC24024 (024)
CIVIL WORKS

045701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045701	**ADMINISTRATION**					
LQ4354	**Superintending Engineers**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**896,000**	**1,067,000**	**1,273,000**
A130	**TOTAL TRANSPORT**			**296,000**	**371,000**	**361,000**
A13001	Transport			296,000	371,000	361,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**317,000**	**390,000**	**457,000**
A13101	Machinery and Equipment			317,000	390,000	457,000
A132	**TOTAL FURNITURE AND FIXTURE**			**273,000**	**296,000**	**340,000**
A13201	Furniture and Fixture			273,000	296,000	340,000
A137	**TOTAL COMPUTER EQUIPMENT**			**10,000**	**10,000**	**115,000**
A13701	Hardware			10,000	10,000	115,000
Superintending Engineers				**107,313,000**	**116,233,000**	**131,334,000**

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045702	**BUILDINGS AND STRUCTURES**						
LQ4249	**Executive Engineers**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**832,083,000**	**937,312,000**	**963,266,000**
A011	**TOTAL PAY**		**3696**	**3706**	**484,729,000**	**503,517,000**	**524,309,000**
A011-1	**TOTAL PAY OF OFFICERS**		**135**	**136**	**49,895,000**	**52,390,000**	**54,399,000**
A01101	Total Basic Pay of Officers		135	136	49,790,000		54,399,000
A576-M	Advisor Security & Logistics	(Special)	1	1	600,000		600,000
E085-M	Executive Engineer	(BPS-18)	26	26	14,161,000		15,305,000
C166-M	Comptroller	(BPS-17)	1	1	200,000		200,000
D269-M	Divisional Accounts Officer	(BPS-17)	2	2	716,000		701,000
S260-M	Sub Divisional Officer	(BPS-17)	78	79	25,184,000		28,207,000
A136-M	Assistant Comptroller	(BPS-16)	2	2	308,000		327,000
D159-M	Divisional Accountant	(BPS-16)	20	20	7,394,000		7,865,000
D275-M	Deputy Comptroller	(BPS-16)	1	1	125,000		135,000
D277-M	Divisional Accounts Officer	(BPS-16)	3	3	995,000		952,000
S292-M	Supervisor	(BPS-16)	1	1	107,000		107,000
A01150	Others				105,000	52,390,000	
002	Pay of Officers					52,390,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**3561**	**3570**	**434,834,000**	**451,127,000**	**469,910,000**
A01151	Total Basic Pay of Other Staff		3561	3570	434,815,000		469,910,000
D159-M	Divisional Accountant	(BPS-16)	1	1	123,000		416,000
A097-M	Assistant	(BPS-14)	1	1	262,000		253,000
H024-M	Head Clerk	(BPS-14)	4	4	1,013,000		861,000
D158-M	Divisional Head Draftsman	(BPS-13)	25	25	5,793,000		6,091,000
A460-M	Auto CAD Operator	(BPS-12)	4	4	402,000		414,000
C173-M	Computer Operator	(BPS-12)	2	2	189,000		195,000

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CIVIL WORKS

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045702	**BUILDINGS AND STRUCTURES**						
LQ4249	**Executive Engineers**						
K013-M	Khansama	(BPS-12)	2	2	296,000		320,000
K015-M	Khateeb	(BPS-12)	6	6	911,000		982,000
S216-M	Stenographer	(BPS-12)	26	26	4,080,000		4,365,000
S271-M	Sub-Engineer	(BPS-12)	12	12	2,129,000		1,630,000
A011-M	Accounts Clerk	(BPS-11)	8	8	1,759,000		1,618,000
A059-M	Air-conditioning Foreman	(BPS-11)	1	1	209,000		226,000
C025-M	Care-Taker	(BPS-11)	1	1	82,000		88,000
D222-M	Draftsman	(BPS-11)	48	48	7,368,000		8,361,000
F073-M	Foreman Grade-I	(BPS-11)	24	24	4,780,000		5,162,000
H024-M	Head Clerk	(BPS-11)	20	20	4,745,000		5,106,000
P086-M	Plant Superintendent Grade-I	(BPS-11)	4	4	891,000		962,000
P295-M	Protocol Assistant	(BPS-11)	1	1	82,000		82,000
Q005-M	Quantity Surveyor	(BPS-11)	1	1	94,000		88,000
S271-M	Sub-Engineer	(BPS-11)	226	229	44,363,000		48,868,000
S287-M	Superintendent of Workshop	(BPS-11)	3	3	686,000		740,000
W058-M	Work Superintendent Grade-I	(BPS-11)	19	19	3,624,000		3,914,000
W060-M	Work Supervisor Grade-I	(BPS-11)	44	44	7,198,000		7,774,000
A011-M	Accounts Clerk	(BPS-09)	42	42	8,306,000		8,884,000
A081-M	Arboriculture Supervisor	(BPS-09)	1	1	296,000		320,000
A139-M	Assistant Cook	(BPS-09)	2	2	154,000		154,000
C193-M	Cook	(BPS-09)	3	3	309,000		327,000
F072-M	Foreman	(BPS-09)	5	5	1,086,000		1,173,000
F074-M	Foreman Grade-II	(BPS-09)	13	13	2,684,000		2,999,000
G037-M	General Supervisor	(BPS-09)	2	2	318,000		343,000
I003-M	Imam	(BPS-09)	2	2	236,000		255,000
P087-M	Plant Superintendent Grade-II	(BPS-09)	2	2	177,000		191,000
S078-M	Senior Clerk	(BPS-09)	3	3	350,000		378,000

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045702	**BUILDINGS AND STRUCTURES**						
LQ4249	**Executive Engineers**						
S258-M	Sub Divisional Clerk	(BPS-09)	16	17	2,539,000		2,909,000
S408-M	Supervisor (E&M)	(BPS-09)	3	3	504,000		544,000
T102-M	Tubewell Superintendent	(BPS-09)	1	1	182,000		197,000
W061-M	Work Supervisor Grade-II	(BPS-09)	18	18	2,117,000		2,286,000
A057-M	Air conditioner Operator	(BPS-07)	20	20	2,825,000		3,051,000
C193-M	Cook	(BPS-07)	20	20	1,500,000		1,620,000
C230-M	Care Taker	(BPS-07)	1	1	180,000		187,000
E026-M	Electric Supervisor	(BPS-07)	7	7	767,000		828,000
G016-M	Gas Fitter	(BPS-07)	1	1	75,000		81,000
J019-M	Junior Clerk	(BPS-07)	57	58	4,837,000		5,577,000
M088-M	Mechanical Foreman	(BPS-07)	1	1	118,000		127,000
M147-M	Moazzan	(BPS-07)	4	4	728,000		786,000
S258-M	Sub Divisional Clerk	(BPS-07)	61	61	9,097,000		9,825,000
T036-M	Telephone Operator	(BPS-07)	4	4	453,000		484,000
W062-M	Work Supervisor Grade-III	(BPS-07)	9	9	1,092,000		1,179,000
A357-M	Air-Conditioner Mechanic-Cum-Electrician	(BPS-06)	6	6	918,000		991,000
C029-M	Carpenter G-I	(BPS-06)	21	21	2,921,000		3,155,000
E034-M	Electrician	(BPS-06)	1	1	98,000		104,000
E038-M	Electrician Grade-I	(BPS-06)	123	123	15,937,000		17,212,000
F055-M	Fitter Grade-I	(BPS-06)	9	9	1,247,000		1,347,000
M050-M	Mason Grade-I	(BPS-06)	24	24	2,895,000		3,127,000
M074-M	Mechanic Grade-I	(BPS-06)	33	33	4,918,000		5,311,000
P009-M	Painter	(BPS-06)	21	21	2,296,000		2,480,000
P010-M	Painter Grade-I	(BPS-06)	6	6	1,506,000		1,626,000
P102-M	Plumber-I	(BPS-06)	53	53	6,204,000		6,700,000
A058-M	Air conditioner Supervisor	(BPS-05)	7	7	1,184,000		1,279,000
A090-M	Artificer	(BPS-05)	2	2	333,000		360,000

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CIVIL WORKS

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045702	**BUILDINGS AND STRUCTURES**						
LQ4249	**Executive Engineers**						
A139-M	Assistant Cook	(BPS-05)	3	3	500,000		540,000
B015-M	Bearer	(BPS-05)	48	48	5,123,000		5,506,000
C013-M	Camera Operator	(BPS-05)	9	9	603,000		630,000
C157-M	Complaint Attendant	(BPS-05)	2	2	334,000		361,000
C173-M	Computer Operator	(BPS-05)	4	4	296,000		308,000
C230-M	Care Taker	(BPS-05)	12	12	1,245,000		1,333,000
E034-M	Electrician	(BPS-05)	1	1	148,000		151,000
G040-M	Generator Mechanic Operator	(BPS-05)	16	16	1,720,000		1,858,000
I003-M	Imam	(BPS-05)	1	1	95,000		101,000
I004-M	Imam Masjid	(BPS-05)	1	1	72,000		72,000
J019-M	Junior Clerk	(BPS-05)	162	162	20,591,000		22,328,000
M065-M	Mechanic	(BPS-05)	8	8	1,251,000		1,351,000
P081-M	Plant Operator	(BPS-05)	1	1	136,000		147,000
P095-M	Plumber	(BPS-05)	6	6	831,000		891,000
P108-M	Polisher	(BPS-05)	2	2	176,000		188,000
R133-M	Room Bearer	(BPS-05)	2	2	251,000		262,000
S250-M	Store Keeper	(BPS-05)	1	1	150,000		162,000
T033-M	Telephone Attendant	(BPS-05)	1	1	150,000		162,000
T036-M	Telephone Operator	(BPS-05)	2	2	212,000		228,000
T061-M	Tracer	(BPS-05)	35	35	3,997,000		4,179,000
T103-M	Turner	(BPS-05)	1	1	125,000		135,000
T113-M	Typist	(BPS-05)	1	1	125,000		135,000
W001	Waiter	(BPS-05)	3	3	210,000		219,000
W054-M	Work Mistri Grade-I	(BPS-05)	10	10	1,238,000		1,337,000
C030-M	Carpenter G-II	(BPS-04)	18	18	1,846,000		1,994,000
C193-M	Cook	(BPS-04)	4	4	373,000		397,000
D186-M	Driver	(BPS-04)	55	56	6,259,000		6,866,000
E039-M	Electrician Grade-II	(BPS-04)	186	186	23,349,000		25,217,000

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045702	**BUILDINGS AND STRUCTURES**						
LQ4249	**Executive Engineers**						
F056-M	Fitter Grade-II	(BPS-04)	16	16	1,830,000		1,976,000
G041-M	Generator Operator	(BPS-04)	3	3	200,000		212,000
J006-M	Jeep Driver	(BPS-04)	4	4	431,000		465,000
M051-M	Mason Grade-II	(BPS-04)	14	14	1,551,000		1,675,000
M075-M	Mechanic Grade-II	(BPS-04)	8	8	792,000		855,000
M146-M	Mixture Machine Driver	(BPS-04)	1	1	105,000		113,000
O016-M	Oil Engine Driver	(BPS-04)	1	1	125,000		135,000
P011-M	Painter Grade-II	(BPS-04)	3	3	352,000		380,000
P071-M	Pipe Fitter	(BPS-04)	1	1	145,000		157,000
P098-M	Plumber G-II	(BPS-04)	61	61	5,455,000		5,891,000
P101-M	Plumber-Cum-Driver	(BPS-04)	1	1	150,000		162,000
T065-M	Tractor Driver	(BPS-04)	1	1	147,000		160,000
T093-M	Truck Driver	(BPS-04)	3	3	329,000		355,000
W024-M	Water Treatment Mechanic	(BPS-04)	3	3	405,000		437,000
W053-M	Work Mistri	(BPS-04)	1	1	70,000		76,000
W055-M	Work Mistri Grade-II	(BPS-04)	14	14	1,577,000		1,703,000
A575-M	Assistant Garden Supervisor	(BPS-03)	2	2	192,000		202,000
C031-M	Carpenter G-III	(BPS-03)	20	20	2,249,000		2,429,000
E040-M	Electrician Grade-III	(BPS-03)	78	78	8,086,000		8,733,000
F057-M	Fitter Grade-III	(BPS-03)	2	2	236,000		255,000
G029-M	General Duty Mechanic	(BPS-03)	3	3	460,000		497,000
M234-M	Mason Helper	(BPS-03)	8	8	796,000		860,000
P099-M	Plumber Grade-III	(BPS-03)	17	17	1,682,000		1,817,000
B005-M	Baildar	(BPS-02)	1	1	69,000		77,000
G089-M	Garden Supervisor	(BPS-02)	1	1	108,000		113,000
H036-M	Head Jamadar	(BPS-02)	1	1	120,000		130,000
H041-M	Head Mali	(BPS-02)	39	39	3,858,000		4,156,000
M057-M	Mate	(BPS-02)	7	7	828,000		894,000

045702 BUILDINGS AND STRUCTURES

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					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045702	**BUILDINGS AND STRUCTURES**						
LQ4249	**Executive Engineers**						
N006-M	Naib Qasid	(BPS-02)	121	121	12,216,000		13,193,000
O018-M	Oil Man Skilled	(BPS-02)	7	7	672,000		726,000
P097-M	Plumber Fitter	(BPS-02)	1	1	139,000		150,000
P192-M	Pump Driver	(BPS-02)	1	1	128,000		131,000
S169-M	Skilled Coolie	(BPS-02)	29	29	2,132,000		2,303,000
S313-M	Switch Board Attendant	(BPS-02)	3	3	460,000		497,000
T098-M	Tubewell Driver	(BPS-02)	285	285	26,584,000		28,711,000
W014-M	Washerman (Part Time)	(BPS-02)	2	2	111,000		119,000
A208-M	Assistant Mali	(BPS-01)	1	1	61,000		64,000
A228-M	Assistant Operator	(BPS-01)	1	1	166,000		179,000
A282-M	Assistant Tube well Driver	(BPS-01)	44	44	4,193,000		4,528,000
B004-M	Bahishti	(BPS-01)	3	3	460,000		483,000
B019-M	Beldar	(BPS-01)	19	19	1,856,000		2,004,000
B055-M	Boiler Attendant	(BPS-01)	7	7	737,000		796,000
B081-M	Brass Polisher	(BPS-01)	1	1	122,000		132,000
B095-M	Bullock Man	(BPS-01)	1	1	125,000		135,000
C028-M	Carpenter Cooly	(BPS-01)	6	6	700,000		756,000
C112-M	Chowkidar	(BPS-01)	127	128	11,428,000		12,319,000
C130-M	Cleaner	(BPS-01)	5	5	771,000		833,000
C133-M	Clean Man	(BPS-01)	11	11	991,000		1,064,000
C193-M	Cook	(BPS-01)	2	2	480,000		480,000
C195-M	Coolie	(BPS-01)	111	111	9,359,000		10,108,000
C235-M	Chowkidar-Cum-Cook	(BPS-01)	18	18	1,998,000		2,158,000
E021-M	Electric Coolie	(BPS-01)	15	15	2,631,000		2,841,000
E028-M	Electrical Cooli	(BPS-01)	10	10	700,000		756,000
F022-M	Ferro Khalasi	(BPS-01)	7	7	981,000		1,060,000
F023-M	Ferro Printer	(BPS-01)	5	5	317,000		325,000
F048-M	Fireman	(BPS-01)	1	1	105,000		113,000

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045702	**BUILDINGS AND STRUCTURES**					
LQ4249	**Executive Engineers**					
F054-M	Fitter Coolie	(BPS-01)	10	10	754,000	814,000
F087-M	Frash	(BPS-01)	5	5	500,000	560,000
G009-M	Garden Coolie	(BPS-01)	4	4	351,000	370,000
G011-M	Gardener	(BPS-01)	2	2	200,000	216,000
G020-M	Gasman	(BPS-01)	5	5	494,000	534,000
G025-M	Gatekeeper	(BPS-01)	2	2	200,000	216,000
G051-M	Glazier	(BPS-01)	1	1	142,000	163,000
H076-M	Helper	(BPS-01)	2	2	120,000	130,000
L074-M	Lift Operator	(BPS-01)	15	15	1,703,000	1,839,000
L083-M	Lineman	(BPS-01)	22	22	2,360,000	2,589,000
M019-M	Mali	(BPS-01)	194	194	32,059,000	34,463,000
M024-M	Mali-Cum-Chowkidar	(BPS-01)	4	4	422,000	456,000
M046-M	Masalchi	(BPS-01)	3	3	298,000	310,000
M060-M	Material Checker	(BPS-01)	1	1	105,000	113,000
N006-M	Naib Qasid	(BPS-01)	53	54	3,606,000	3,946,000
P009-M	Painter	(BPS-01)	3	3	284,000	257,000
P101-M	Plumber-Cum-Driver	(BPS-01)	16	16	1,800,000	1,944,000
P108-M	Polisher	(BPS-01)	2	2	250,000	270,000
P195-M	Pumping Engineer Driver	(BPS-01)	2	2	210,000	247,000
P309-M	Painter Cum Polisher	(BPS-01)	1	1	114,000	120,000
S059-M	Security Guard	(BPS-01)	1	1	77,000	81,000
S146-M	Sewerman	(BPS-01)	212	212	18,607,000	20,091,000
S169-M	Skilled Coolie	(BPS-01)	1	1	91,000	95,000
S238-M	Store Chowkidar	(BPS-01)	4	4	476,000	514,000
S309-M	Sweeper Jamadar	(BPS-01)	2	2	228,000	230,000
S311-M	Sanitary Worker	(BPS-01)	144	145	11,458,000	12,347,000
V004-M	Valveman	(BPS-01)	1	1	90,000	97,000
W014-M	Washerman (Part Time)	(BPS-01)	2	2	250,000	270,000
W018-M	Watchman	(BPS-01)	1	1	115,000	119,000

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CIVIL WORKS

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045702	**BUILDINGS AND STRUCTURES**						
LQ4249	**Executive Engineers**						
W043-M	White Washer	(BPS-01)	2	2	234,000		253,000
W049-M	Wireman	(BPS-01)	4	4	374,000		402,000
A01170	Others				19,000	451,127,000	
002	Pay of Staff					451,127,000	
A012	**TOTAL ALLOWANCES**				**347,354,000**	**433,795,000**	**438,957,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**346,323,000**	**433,132,000**	**437,811,000**
A01202	House Rent Allowance				56,100,000	56,307,000	69,006,000
A01203	Conveyance Allowance				47,761,000	65,119,000	60,120,000
A0120D	Integrated Allowance				1,480,000	1,480,000	1,437,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				569,000	569,000	569,000
A0120P	Adhoc Relief 2009				374,000	374,000	
A0120X	Ad - hoc Allowance - 2010				144,804,000	127,222,000	145,355,000
A01211	Hill Allowance				621,000	646,000	645,000
A01217	Medical Allowance				45,624,000	45,737,000	50,147,000
A0121A	Adhoc Relief Allowance 2011				43,734,000	43,838,000	46,549,000
A0121M	Adhoc Relief Allowance - 2012					85,576,000	58,213,000
A01270	Others				5,256,000	6,264,000	5,770,000
003	Social Security Allowance				32,000	40,000	
011	C.M.Secretariat Allowance				80,000	1,224,000	250,000
017	Governor House Allowance				1,152,000	801,000	1,152,000
027	Personal Allowance				209,000	209,000	624,000
036	cash handling allowance				72,000	72,000	
037	30% Social Security Benefit in liue of Pension to the Contract Employees				3,073,000	3,280,000	3,725,000
101	Regular Allowances (R.E.)				638,000	638,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,031,000**	**663,000**	**1,146,000**
A01273	Honoraria				43,000	43,000	40,000
A01274	Medical Charges				820,000	618,000	906,000
A01278	Leave Salary				32,000	1,000	49,000
A01299	Others				136,000	1,000	151,000
001	Others						15,000
A03	**TOTAL OPERATING EXPENSES**				**46,618,000**	**47,760,000**	**43,610,000**

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045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045702	**BUILDINGS AND STRUCTURES**					
LQ4249	**Executive Engineers**					
A032	**TOTAL COMMUNICATIONS**			**3,193,000**	**3,228,000**	**3,387,000**
A03201	Postage and Telegraph			436,000	383,000	477,000
A03202	Telephone and Trunk Call			2,742,000	2,842,000	2,880,000
A03203	Telex Teleprinter and Fax			5,000	2,000	20,000
A03204	Electronic Communication			5,000	1,000	5,000
A03205	Courier and Pilot Service			5,000		5,000
A033	**TOTAL UTILITIES**			**6,199,000**	**6,904,000**	**4,003,000**
A03301	Gas			1,184,000	1,194,000	639,000
A03302	Water			93,000	87,000	98,000
A03303	Electricity			4,804,000	5,500,000	3,122,000
A03304	Hot and Cold Weather Charges			118,000	123,000	144,000
A034	**TOTAL OCCUPANCY COSTS**			**1,046,000**	**1,198,000**	**1,793,000**
A03402	Rent for Office Building			930,000	1,110,000	1,662,000
A03407	Rates and Taxes			116,000	88,000	131,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**31,311,000**	**31,429,000**	**29,672,000**
A03801	Training - domestic			100,000	100,000	100,000
A03805	Travelling Allowance			3,459,000	3,484,000	3,222,000
A03806	Transportation of Goods			27,000	11,000	34,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			27,594,000	27,834,000	26,184,000
A03808	Conveyance Charges			131,000		132,000
A039	**TOTAL GENERAL**			**4,869,000**	**5,001,000**	**4,755,000**
A03901	Stationery			2,263,000	2,353,000	2,262,000
A03902	Printing and Publication			496,000	496,000	528,000
A03905	Newspapers Periodicals and Books			169,000	166,000	158,000
A03906	Uniforms and Protective Clothing			119,000	119,000	115,000
A03907	Advertising & Publicity			292,000	297,000	237,000
A03917	Law Charges			62,000	62,000	32,000
A03918	Exhibitions, Fairs & Other National Celebrations					1,000

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045702	**BUILDINGS AND STRUCTURES**					
LQ4249	**Executive Engineers**					
A03942	Cost of Other Stores			578,000	598,000	553,000
A03970	Others			890,000	910,000	869,000
001	Others				910,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**3,000**	**8,500,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**3,000**	**8,500,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	7,300,000	1,000
A05270	To Others			2,000	1,200,000	
A09	**TOTAL PHYSICAL ASSETS**			**140,000**	**112,000**	**51,000**
A095	**TOTAL PURCHASE OF TRANSPORT**			**20,000**	**4,000**	**5,000**
A09501	Transport			20,000	4,000	5,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**20,000**	**8,000**	
A09601	Plant and Machinery			20,000	8,000	
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**100,000**	**100,000**	**46,000**
A09701	Purchase of Fruniture and Fixture			100,000	100,000	46,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,412,000**	**1,393,000**	**1,546,000**
A130	**TOTAL TRANSPORT**			**366,000**	**342,000**	**412,000**
A13001	Transport			366,000	342,000	412,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**523,000**	**523,000**	**507,000**
A13101	Machinery and Equipment			523,000	523,000	507,000

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045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045702	**BUILDINGS AND STRUCTURES**					
LQ4249	**Executive Engineers**					
A132	**TOTAL FURNITURE AND FIXTURE**			**473,000**	**478,000**	**527,000**
A13201	Furniture and Fixture			473,000	478,000	527,000
A137	**TOTAL COMPUTER EQUIPMENT**			**50,000**	**50,000**	**100,000**
A13701	Hardware			50,000	50,000	100,000
Executive Engineers				**880,256,000**	**995,077,000**	**1,008,474,000**

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4250 Maintenance and Repairs (Charged)					
A13 TOTAL REPAIRS AND MAINTENANCE			**74,000,000**	**74,000,000**	**74,000,000**
A133 TOTAL BUILDINGS AND STRUCTURE			**74,000,000**	**74,000,000**	**74,000,000**
A13370 Others			74,000,000	74,000,000	74,000,000
002 General Administration			74,000,000	74,000,000	74,000,000
Maintenance and Repairs (Charged)			**74,000,000**	**74,000,000**	**74,000,000**

045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4251 Maintenance and Repairs (Voted)					
A13 TOTAL REPAIRS AND MAINTENANCE			1,860,000,000	1,748,414,000	1,860,000,000
A133 TOTAL BUILDINGS AND STRUCTURE			1,860,000,000	1,748,414,000	1,860,000,000
A13303 Other Buildings				53,737,000	
A13370 Others			1,860,000,000	1,694,677,000	1,860,000,000
001 Others				8,736,000	
003 Lumpsum Provision for Buildings Department			1,402,000,000	1,402,000,000	1,402,000,000
018 Maintenance & Rrepair Grant for Education Department			458,000,000	283,941,000	458,000,000
Maintenance and Repairs (Voted)			**1,860,000,000**	**1,748,414,000**	**1,860,000,000**

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045702 BUILDINGS AND STRUCTURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUILDINGS AND STRUCTURES					
LQ4256 Tools and Plants					
A13 TOTAL REPAIRS AND MAINTENANCE			**2,250,000**	**2,250,000**	**2,250,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**2,250,000**	**2,250,000**	**2,250,000**
A13101 Machinery and Equipment			2,250,000	2,250,000	2,250,000
Tools and Plants			**2,250,000**	**2,250,000**	**2,250,000**

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045720 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045720	**OTHERS**						
LQ4258	**Chief Architect**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**156,647,000**	**136,838,000**	**178,978,000**
A011	**TOTAL PAY**		**422**	**422**	**81,494,000**	**66,780,000**	**84,550,000**
A011-1	**TOTAL PAY OF OFFICERS**		**129**	**129**	**44,961,000**	**35,371,000**	**46,243,000**
A01101	Total Basic Pay of Officers		129	129	44,444,000		45,843,000
C069-F	Chief Architect	(BPS-20)	1	1	841,000		931,000
D100-M	Director	(BPS-19)	2	2	1,186,000		1,224,000
D106-F	Director Architecture	(BPS-19)	2	2	1,449,000		1,550,000
D106-M	Director Architecture	(BPS-19)	7	7	4,961,000		5,051,000
C311-M	Computer Animator (Arch:)	(BPS-18)	1	1	429,000		449,000
D054-M	Deputy Director (Architecture)	(BPS-18)	1	1	429,000		447,000
D060-F	Deputy Director Architectures	(BPS-18)	1	1	407,000		500,000
D060-M	Deputy Director Architectures	(BPS-18)	11	11	4,505,000		4,700,000
D283-M	Deputy Director Architecture(Interior	(BPS-18)	1	1	249,000		249,000
D509-M	Deputy Director (Architecture Landscaping)	(BPS-18)	1	1	267,000		285,000
D524-M	Deputy Director (Admn)	(BPS-18)	1	1	447,000		465,000
A032-M	Administrative Officer	(BPS-17)	1	1	502,000		487,000
A083-M	Architectural Assistant	(BPS-17)	16	16	6,164,000		6,377,000
A146-F	Assistant Director	(BPS-17)	2	2	841,000		861,000
A146-M	Assistant Director	(BPS-17)	1	1	420,000		430,000
A148-F	Assistant Director (Arch)	(BPS-17)	4	4	1,117,000		1,142,000
A148-M	Assistant Director (Arch)	(BPS-17)	6	6	1,517,000		1,570,000
A432-M	Assistant Director Architecture(Interior	(BPS-17)	2	2	400,000		398,000
A555-M	Assistant Director (Architecture Landscaping)	(BPS-17)	2	2	428,000		456,000

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045720 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045720	**OTHERS**						
LQ4258	**Chief Architect**						
A574-M	Assistant Director (Architecture)	(BPS-17)	1	1	200,000		214,000
A584-M	Assistant Director Arch: (CAD)	(BPS-17)	14	14	3,168,000		3,368,000
C077-M	Chief Draftsman	(BPS-17)	1	1	372,000		386,000
G076-M	Graphic Designer	(BPS-17)	1	1	416,000		430,000
C178-M	Computer Technician	(BPS-16)	1	1	154,000		207,000
S082-M	Senior Draftsman	(BPS-16)	42	42	11,999,000		11,961,000
S282-M	Superintendent	(BPS-16)	2	2	558,000		576,000
S321-M	Superintendent	(BPS-16)	4	4	1,018,000		1,129,000
A01102	Personal pay				517,000		400,000
A01150	Others					35,371,000	
002	Pay of Officers					35,371,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**293**	**293**	**36,533,000**	**31,409,000**	**38,307,000**
A01151	Total Basic Pay of Other Staff		293	293	36,321,000		38,007,000
S114-M	Senior Scale Stenographer	(BPS-15)	1	1	342,000		350,000
A097-F	Assistant	(BPS-14)	1	1	256,000		256,000
A097-M	Assistant	(BPS-14)	15	15	3,605,000		3,733,000
H024-M	Head Clerk	(BPS-14)	10	10	1,962,000		2,488,000
D171-M	Draftsman	(BPS-13)	3	3	363,000		381,000
D222-M	Draftsman	(BPS-13)	49	49	9,644,000		9,791,000
S216-M	Stenographer	(BPS-12)	12	12	1,644,000		1,781,000
C178-M	Computer Technician	(BPS-11)	1	1	93,000		99,000
E075-M	Estimator	(BPS-11)	1	1	82,000		58,000
J023-M	Junior Draftsman	(BPS-11)	38	38	3,655,000		3,967,000
J068-M	Junior Computer Technician	(BPS-11)	10	10	880,000		930,000
Q005-M	Quantity Surveyor	(BPS-11)	1	1	88,000		93,000
S078-M	Senior Clerk	(BPS-09)	8	8	1,210,000		1,255,000
J019-M	Junior Clerk	(BPS-07)	18	18	1,400,000		1,681,000

045720 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045720	**OTHERS**					
LQ4258	**Chief Architect**					
M005-M	Machine Operator (BPS-05)	9	9	1,050,000		1,106,000
T061-M	Tracer (BPS-05)	15	15	1,112,000		1,302,000
D186-M	Driver (BPS-04)	18	18	1,913,000		1,332,000
N006-M	Naib Qasid (BPS-02)	32	32	3,000,000		3,235,000
Q010-M	Qasid / Naib Qasid (BPS-02)	1	1	115,000		121,000
C112-M	Chowkidar (BPS-01)	11	11	974,000		989,000
F023-M	Ferro Printer (BPS-01)	7	7	741,000		681,000
F087-M	Frash (BPS-01)	1	1	63,000		64,000
M019-M	Mali (BPS-01)	4	4	306,000		391,000
N006-M	Naib Qasid (BPS-01)	16	16	975,000		1,007,000
S311-F	Sanitary Worker (BPS-01)	1	1	100,000		125,000
S311-M	Sanitary Worker (BPS-01)	9	9	681,000		729,000
S325-M	Sweeper/Sanitary Worker (BPS-01)	1	1	67,000		62,000
A01152	Personal pay			212,000		300,000
A01170	Others				31,409,000	
002	Pay of Staff				31,409,000	
A012	**TOTAL ALLOWANCES**			**75,153,000**	**70,058,000**	**94,428,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**74,129,000**	**68,534,000**	**93,349,000**
A01201	Senior Post Allowance			14,000	14,000	14,000
A01202	House Rent Allowance			12,751,000	8,736,000	12,204,000
A01203	Conveyance Allowance			7,593,000	10,493,000	12,165,000
A01208	Dress Allowance					45,000
A0120D	Integrated Allowance			1,015,000	257,000	1,398,000
A0120X	Ad - hoc Allowance - 2010			26,964,000	18,474,000	25,380,000
A01217	Medical Allowance			7,342,000	5,752,000	7,408,000
A0121A	Adhoc Relief Allowance 2011			8,667,000	5,887,000	8,667,000
A0121M	Adhoc Relief Allowance - 2012				12,800,000	16,657,000
A01224	Entertainment Allowance			74,000	68,000	79,000
A01237	Design Allowance			3,828,000	2,303,000	3,611,000
A01252	Non Practicing Allowance			3,823,000	2,328,000	3,607,000
A01270	Others			2,058,000	1,422,000	2,114,000

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045720 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045720	**OTHERS**					
LQ4258	**Chief Architect**					
027	Personal Allowance			311,000	231,000	515,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees			1,494,000	1,191,000	1,599,000
101	Regular Allowances (R.E.)			253,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,024,000**	**1,524,000**	**1,079,000**
A01273	Honoraria			297,000	297,000	301,000
A01274	Medical Charges			725,000	1,225,000	777,000
A01278	Leave Salary			1,000	1,000	1,000
A01299	Others			1,000	1,000	
A03	**TOTAL OPERATING EXPENSES**			**16,017,000**	**13,426,000**	**15,262,000**
A032	**TOTAL COMMUNICATIONS**			**1,292,000**	**892,000**	**1,360,000**
A03201	Postage and Telegraph			117,000	117,000	125,000
A03202	Telephone and Trunk Call			1,165,000	765,000	1,225,000
A03204	Electronic Communication			5,000	5,000	5,000
A03205	Courier and Pilot Service			5,000	5,000	5,000
A033	**TOTAL UTILITIES**			**4,920,000**	**4,657,000**	**4,354,000**
A03301	Gas			495,000	262,000	599,000
A03302	Water			48,000	18,000	56,000
A03303	Electricity			4,280,000	4,280,000	3,600,000
A03304	Hot and Cold Weather Charges			97,000	97,000	99,000
A034	**TOTAL OCCUPANCY COSTS**			**624,000**	**264,000**	**659,000**
A03402	Rent for Office Building			580,000	220,000	610,000
A03407	Rates and Taxes			44,000	44,000	49,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,853,000**	**3,488,000**	**4,818,000**
A03805	Travelling Allowance			1,836,000	1,071,000	2,008,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,961,000	2,361,000	2,748,000
A03808	Conveyance Charges			56,000	56,000	62,000

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CIVIL WORKS

045720 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045720	**OTHERS**					
LQ4258	**Chief Architect**					
A039	**TOTAL GENERAL**			**4,328,000**	**4,125,000**	**4,071,000**
A03901	Stationery			2,544,000	2,544,000	2,270,000
A03902	Printing and Publication			210,000	210,000	227,000
A03905	Newspapers Periodicals and Books			227,000	227,000	227,000
A03906	Uniforms and Protective Clothing			118,000	65,000	118,000
A03907	Advertising & Publicity			200,000	50,000	200,000
A03942	Cost of Other Stores			722,000	722,000	722,000
A03970	Others			307,000	307,000	307,000
001	Others				307,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**301,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**301,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	301,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,397,000**	**1,397,000**	**1,582,000**
A130	**TOTAL TRANSPORT**			**535,000**	**535,000**	**631,000**
A13001	Transport			535,000	535,000	631,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**535,000**	**535,000**	**605,000**
A13101	Machinery and Equipment			535,000	535,000	605,000
A132	**TOTAL FURNITURE AND FIXTURE**			**322,000**	**322,000**	**341,000**
A13201	Furniture and Fixture			322,000	322,000	341,000
A137	**TOTAL COMPUTER EQUIPMENT**			**5,000**	**5,000**	**5,000**
A13701	Hardware			5,000	5,000	5,000

PC21024/PC24024 (024)
CIVIL WORKS

045720 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045720 OTHERS					
LQ4258 Chief Architect					
Chief Architect			**174,062,000**	**151,962,000**	**195,823,000**

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CIVIL WORKS

045720 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045720	**OTHERS**						
LQ4395	**Director Building Research Station Lahor**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**27,394,000**	**31,422,000**	**30,387,000**
A011	**TOTAL PAY**		**103**	**103**	**17,242,000**	**17,177,000**	**17,253,000**
A011-1	**TOTAL PAY OF OFFICERS**		**19**	**19**	**6,321,000**	**6,619,000**	**6,461,000**
A01101	Total Basic Pay of Officers		19	19	6,321,000		6,461,000
D100-M	Director	(BPS-19)	1	1	794,000		813,000
D051-M	Deputy Director	(BPS-18)	2	2	1,263,000		1,254,000
S112-M	Senior Research Officer	(BPS-18)	2	2	840,000		858,000
A146-M	Assistant Director	(BPS-17)	2	2	428,000		428,000
J038-M	Junior Research Officer	(BPS-17)	2	2	680,000		644,000
C176-M	Computer Programmer	(BPS-16)	1	1	135,000		135,000
D277-M	Divisional Accounts Officer	(BPS-16)	1	1	135,000		236,000
R095-M	Research Assistant	(BPS-16)	7	7	1,767,000		1,805,000
S282-M	Superintendent	(BPS-16)	1	1	279,000		288,000
A01150	Others					6,619,000	
002	Pay of Officers					6,619,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**84**	**84**	**10,921,000**	**10,558,000**	**10,792,000**
A01151	Total Basic Pay of Other Staff		84	84	10,920,000		10,791,000
A097-M	Assistant	(BPS-14)	1	1	232,000		239,000
H024-M	Head Clerk	(BPS-14)	1	1	210,000		217,000
C233-F	Computer Operator	(BPS-12)	1	1	135,000		141,000
C233-M	Computer Operator	(BPS-12)	2	2	270,000		276,000
S216-M	Stenographer	(BPS-12)	3	3	795,000		810,000
S271-M	Sub-Engineer	(BPS-11)	1	1	272,000		279,000
S078-M	Senior Clerk	(BPS-09)	3	3	486,000		500,000
S258-M	Sub Divisional Clerk	(BPS-09)	1	1	182,000		187,000
D167-M	Documentation Assistant	(BPS-08)	1	1	171,000		175,000

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CIVIL WORKS

045720 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0457	**CONSTRUCTION (WORKS)**						
045720	**OTHERS**						
LQ4395	**Director Building Research Station Lahor**						
I035-M	Instrument Mechanic	(BPS-08)	1	1	191,000		196,000
P052-M	Photographer	(BPS-08)	1	1	171,000		175,000
J019-M	Junior Clerk	(BPS-07)	4	4	452,000		440,000
L004-M	Laboratory Assistant	(BPS-06)	16	16	2,420,000		2,282,000
C029-M	Carpenter G-I	(BPS-05)	1	1	63,000		65,000
C174-M	Computer Operator	(BPS-05)	1	1	76,000		79,000
F053-M	Fitter	(BPS-05)	1	1	70,000		70,000
L041-M	Lathe Assistant	(BPS-05)	1	1	167,000		170,000
S250-M	Store Keeper	(BPS-05)	1	1	79,000		125,000
T061-M	Tracer	(BPS-05)	1	1	164,000		168,000
D186-M	Driver	(BPS-04)	4	4	586,000		600,000
N006-M	Naib Qasid	(BPS-02)	9	9	978,000		997,000
C112-M	Chowkidar	(BPS-01)	3	3	191,000		209,000
C195-M	Coolie	(BPS-01)	1	1	63,000		64,000
L006-M	Laboratory Attendant	(BPS-01)	19	19	2,020,000		1,848,000
M019-M	Mali	(BPS-01)	3	3	198,000		195,000
S169-M	Skilled Coolie	(BPS-01)	1	1	107,000		109,000
S311-M	Sanitary Worker	(BPS-01)	2	2	171,000		175,000
A01170	Others				1,000	10,558,000	1,000
002	Pay of Staff					10,558,000	
A012	**TOTAL ALLOWANCES**				**10,152,000**	**14,245,000**	**13,134,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,050,000**	**14,143,000**	**13,033,000**
A01202	House Rent Allowance				1,204,000	1,047,000	1,281,000
A01203	Conveyance Allowance				1,627,000	2,210,000	3,026,000
A0120D	Integrated Allowance				65,000	60,000	65,000
A0120X	Ad - hoc Allowance - 2010				3,845,000	4,508,000	3,845,000
A01217	Medical Allowance				1,350,000	1,500,000	1,595,000
A0121A	Adhoc Relief Allowance 2011				1,577,000	1,439,000	1,168,000
A0121M	Adhoc Relief Allowance - 2012					3,040,000	1,543,000

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CIVIL WORKS

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045720	**OTHERS**					
LQ4395	**Director Building Research Station Lahor**					
A01270	Others			382,000	339,000	510,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees			382,000		510,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**102,000**	**102,000**	**101,000**
A01273	Honoraria			1,000	1,000	1,000
A01274	Medical Charges			100,000	100,000	100,000
A01278	Leave Salary			1,000	1,000	
A03	**TOTAL OPERATING EXPENSES**			**7,104,000**	**7,259,000**	**5,347,000**
A032	**TOTAL COMMUNICATIONS**			**191,000**	**191,000**	**199,000**
A03201	Postage and Telegraph			36,000	36,000	36,000
A03202	Telephone and Trunk Call			150,000	150,000	158,000
A03206	Photography charges			5,000	5,000	5,000
A033	**TOTAL UTILITIES**			**2,478,000**	**2,608,000**	**1,416,000**
A03301	Gas			180,000	310,000	200,000
A03303	Electricity			2,282,000	2,282,000	1,200,000
A03304	Hot and Cold Weather Charges			16,000	16,000	16,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**	**1,000**	**1,000**
A03408	Rent of Machine & Equipment			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,432,000**	**3,457,000**	**2,680,000**
A03805	Travelling Allowance			330,000	330,000	330,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			3,052,000	3,052,000	2,300,000
A03808	Conveyance Charges			50,000	75,000	50,000
A039	**TOTAL GENERAL**			**1,002,000**	**1,002,000**	**1,051,000**
A03901	Stationery			260,000	260,000	281,000
A03902	Printing and Publication			120,000	120,000	130,000

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CIVIL WORKS

045720 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0457	**CONSTRUCTION (WORKS)**					
045720	**OTHERS**					
LQ4395	**Director Building Research Station Lahor**					
A03903	Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905	Newspapers Periodicals and Books			250,000	250,000	250,000
A03906	Uniforms and Protective Clothing			50,000	50,000	55,000
A03907	Advertising & Publicity			1,000	1,000	1,000
A03917	Law Charges			5,000	5,000	5,000
A03918	Exhibitions, Fairs & Other National Celebrations			5,000	5,000	5,000
A03942	Cost of Other Stores			250,000	250,000	263,000
A03970	Others			60,000	60,000	60,000
001	Others				60,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**656,000**	**656,000**	**719,000**
A130	**TOTAL TRANSPORT**			**255,000**	**255,000**	**268,000**
A13001	Transport			255,000	255,000	268,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**300,000**	**300,000**	**345,000**
A13101	Machinery and Equipment			300,000	300,000	345,000
A132	**TOTAL FURNITURE AND FIXTURE**			**100,000**	**100,000**	**105,000**
A13201	Furniture and Fixture			100,000	100,000	105,000
A137	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**1,000**
A13703	I.T. Equipment			1,000	1,000	1,000
Director Building Research Station Lahor				**35,154,000**	**39,337,000**	**36,453,000**

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COMMUNICATIONS
BUDGET ESTIMATES 2013-2014

	POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	5,741	3,331,390,000	3,683,511,000	1,349,454,000	2,101,683,000	3,451,137,000
TOTAL	**5,741**	**3,331,390,000**	**3,683,511,000**	**1,349,454,000**	**2,101,683,000**	**3,451,137,000**

PC21025 (025)
COMMUNICATIONS

	Rs
Charged:	**0**
Voted:	**3,451,137,000**
Total:	**3,451,137,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
045201	ADMINISTRATION	181,456,000	208,688,000	214,962,000
045202	HIGHWAYS,ROADS AND BRIDGES	3,024,197,000	3,342,429,000	3,092,869,000
045220	OTHERS	125,737,000	132,394,000	143,306,000
TOTAL		**3,331,390,000**	**3,683,511,000**	**3,451,137,000**

PC21025 (025)
COMMUNICATIONS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
LQ4263	EXECUTIVE ENGINEERS	979,178,000	1,172,675,000	1,038,830,000
LQ4264	MAINTENANCE AND REPAIR	1,981,566,000	1,977,566,000	1,981,566,000
LQ4265	TOOLS AND PLANTS	12,000,000	12,000,000	12,000,000
LQ4628	LAHORE RING ROAD AUTHORITY		125,268,000	
LQ5298	DIRECTOR PLANNING AND DESIGN	51,453,000	54,920,000	60,473,000
LW4001	CHIEF ENGINEERS	84,515,000	91,626,000	92,583,000
LW4002	SUPERINTENDING ENGINEERS	96,941,000	117,062,000	122,379,000
LW4003	DIRECTORATE OF BRIDGES	18,864,000	18,113,000	21,129,000
LW4004	LAND ACQUISITION AND CONTROL OFFICERS	58,988,000	59,154,000	67,459,000
LW4005	SUPERINTENDING ENGINEER / PROJECT DIRECTOR PROJECT ENGINEERING CELL	12,972,000	12,698,000	13,448,000
LW4006	ROAD RESEARCH AND MATERIAL TESTING ROAD RESEARCH AND MATERIAL TESTING INSTITUTE	26,745,000	33,350,000	32,561,000
LW4007	SUB PROJECT MANAGEMENT UNIT	8,168,000	9,079,000	8,709,000
TOTAL		**3,331,390,000**	**3,683,511,000**	**3,451,137,000**

PC21025 (025)
COMMUNICATIONS

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**1,231,179,000**	**1,566,356,000**	**1,349,454,000**
A011	**PAY**	**700,409,000**	**775,880,000**	**751,384,000**
A011-1	**TOTAL PAY OF OFFICERS**	**100,158,000**	**99,843,000**	**109,583,000**
A01101	Basic Pay of Officers	99,921,000		109,130,000
A01102	Personal pay	235,000		451,000
A01150	Others	2,000	99,843,000	2,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**600,251,000**	**676,037,000**	**641,801,000**
A01151	Basic Pay of Other Staff	600,013,000		641,764,000
A01152	Personal pay	216,000		35,000
A01153	Special Pay	2,000		2,000
A01170	Others	20,000	676,037,000	
A012	**ALLOWANCES**	**530,770,000**	**790,476,000**	**598,070,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**528,563,000**	**785,653,000**	**595,786,000**
A01201	Senior Post Allowance	52,000	45,000	62,000
A01202	House Rent Allowance	95,300,000	98,642,000	91,767,000
A01203	Conveyance Allowance	63,820,000	112,259,000	86,556,000
A01207	Washing Allowance	1,000	231,000	17,000
A01208	Dress Allowance	1,000	1,000	1,000
A0120A	Special Message Allowance	2,187,000		
A0120D	Integrated Allowance	2,081,000	1,862,000	2,264,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	15,000	3,000	15,000
A0120X	Ad - hoc Allowance - 2010	212,069,000	216,189,000	211,674,000
A01211	Hill Allowance	1,033,000	1,033,000	1,033,000
A01216	Qualification Allowance			120,000
A01217	Medical Allowance	78,049,000	80,529,000	80,515,000
A0121A	Adhoc Relief Allowance 2011	58,424,000	70,334,000	67,111,000
A0121M	Adhoc Relief Allowance - 2012		132,962,000	40,762,000
A01224	Entertainment Allowance	108,000	116,000	121,000
A01226	Computer Allowance	71,000	39,000	84,000
A01227	Project Allowance	360,000		180,000
A01236	Deputation Allowance	188,000	1,276,000	226,000
A01237	Design Allowance	4,562,000	3,150,000	4,562,000
A01239	Special Allowance	1,000	15,511,000	1,000
A01242	Consolidation Travelling Allowance		13,255,000	
A01252	Non Practicing Allowance	6,000		6,000
A01260	Ration Allowance		2,415,000	

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COMMUNICATIONS

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01261	Constiblery Allowance for Police Personnel		25,000	
A01270	Others	10,235,000	35,776,000	8,709,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**2,207,000**	**4,823,000**	**2,284,000**
A01273	Honoraria	614,000	1,517,000	606,000
A01274	Medical Charges	1,316,000	3,074,000	1,393,000
A01278	Leave Salary	149,000	141,000	160,000
A01279	Extra duty allowance	2,000	2,000	2,000
A01299	Others	126,000	89,000	123,000
A03	**TOTAL OPERATING EXPENSES**	**94,768,000**	**91,941,000**	**96,582,000**
A032	**COMMUNICATIONS**	**5,923,000**	**5,832,000**	**6,291,000**
A03201	Postage and Telegraph	961,000	922,000	973,000
A03202	Telephone and Trunk Call	4,945,000	4,908,000	5,299,000
A03205	Courier and Pilot Service	6,000	1,000	7,000
A03270	Others	11,000	1,000	12,000
A033	**UTILITIES**	**25,205,000**	**18,624,000**	**25,516,000**
A03301	Gas	2,136,000	2,140,000	1,967,000
A03302	Water	474,000	381,000	485,000
A03303	Electricity	22,192,000	15,702,000	22,453,000
A03304	Hot and Cold Weather Charges	403,000	401,000	611,000
A034	**OCCUPANCY COSTS**	**1,809,000**	**2,194,000**	**2,337,000**
A03402	Rent for Office Building	1,808,000	2,158,000	2,321,000
A03407	Rates and Taxes	1,000	36,000	16,000
A038	**TRAVEL & TRANSPORTATION**	**49,410,000**	**50,386,000**	**49,806,000**
A03805	Travelling Allowance	14,103,000	15,030,000	14,876,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	34,986,000	35,076,000	34,588,000
A03808	Conveyance Charges	249,000	209,000	270,000
A03809	CNG Charges (Govt)	10,000	10,000	10,000
A03820	Others	62,000	61,000	62,000
A039	**GENERAL**	**12,421,000**	**14,905,000**	**12,632,000**
A03901	Stationery	4,957,000	4,805,000	4,690,000
A03902	Printing and Publication	1,235,000	1,108,000	1,361,000

PC21025 (025)
COMMUNICATIONS

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03905	Newspapers Periodicals and Books	738,000	645,000	750,000
A03906	Uniforms and Protective Clothing	705,000	665,000	745,000
A03907	Advertising & Publicity	1,175,000	920,000	1,197,000
A03917	Law Charges	331,000	202,000	335,000
A03918	Exhibitions, Fairs & Other National Celebrations	296,000	234,000	296,000
A03936	Foreign/Inland Training Course Fee	201,000	3,433,000	201,000
A03942	Cost of Other Stores	1,458,000	1,465,000	1,587,000
A03970	Others	1,325,000	1,428,000	1,470,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**5,203,000**	**12,401,000**	**4,406,000**
A052	**GRANTS-DOMESTIC**	**5,203,000**	**12,401,000**	**4,406,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	5,203,000	9,201,000	4,406,000
A05270	To Others		3,200,000	
A06	**TOTAL TRANSFERS**		**13,800,000**	
A064	**OTHER TRANSFER PAYMENTS**		**13,800,000**	
A06402	Contribution/transfer to reserve fund		13,800,000	
A09	**TOTAL PHYSICAL ASSETS**		**2,000,000**	**650,000**
A095	**PURCHASE OF TRANSPORT**		**1,560,000**	
A09501	Transport		1,560,000	
A096	**PURCHASE OF PLANT & MACHINERY**		**90,000**	**100,000**
A09601	Plant and Machinery		90,000	100,000
A097	**PURCHASE FURNITURE & FIXTURE**		**350,000**	**550,000**
A09701	Purchase of Fruniture and Fixture		350,000	550,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**2,000,240,000**	**1,997,013,000**	**2,000,045,000**

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		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A130	**TRANSPORT**	**3,637,000**	**3,827,000**	**2,844,000**
A13001	Transport	3,637,000	3,827,000	2,844,000
A131	**MACHINERY AND EQUIPMENT**	**13,969,000**	**14,071,000**	**14,386,000**
A13101	Machinery and Equipment	13,969,000	14,071,000	14,386,000
A132	**FURNITURE AND FIXTURE**	**1,068,000**	**1,103,000**	**1,249,000**
A13201	Furniture and Fixture	1,068,000	1,103,000	1,249,000
A136	**ROADS, HIGHWAYS AND BRIDGES**	**1,981,566,000**	**1,978,012,000**	**1,981,566,000**
A13602	Other roads	1,981,566,000	1,978,012,000	1,981,566,000
NET TOTAL		**3,331,390,000**	**3,683,511,000**	**3,451,137,000**

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SUMMARY OF SCALES FOR 2013-2014

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	3083		99	3182	280,684,000
02	506		15	521	60,469,000
03	14			14	1,919,000
04	306		17	323	45,439,000
05	309		38	347	55,948,000
06	148			148	26,845,000
07	268		31	299	34,476,000
08	5		8	13	2,107,000
09	156		40	196	33,942,000
10	9			9	1,746,000
11	189		40	229	44,935,000
12	57		16	73	14,263,000
13	39		7	46	10,740,000
14	88		13	101	26,452,000
15	5		1	6	1,799,000
16	70		10	80	26,672,000
17	76		10	86	39,309,000
18	43		5	48	28,329,000
19	14		3	17	12,172,000
20	3			3	2,648,000
TOTAL	**5388**		**353**	**5741**	**750,894,000**

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045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LW4001	**Chief Engineers**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**66,436,000**	**77,465,000**	**74,784,000**
A011	**TOTAL PAY**		**190**	**190**	**42,497,000**	**40,597,000**	**46,127,000**
A011-1	**TOTAL PAY OF OFFICERS**		**36**	**36**	**17,727,000**	**16,159,000**	**18,532,000**
A01101	Total Basic Pay of Officers		36	36	17,650,000		18,452,000
C080-M	Chief Engineer	(BPS-20)	3	3	2,533,000		2,648,000
D100-M	Director	(BPS-19)	3	3	2,382,000		2,490,000
D051-M	Deputy Director	(BPS-18)	8	8	5,670,000		5,929,000
A032-M	Administrative Officer	(BPS-17)	3	3	1,232,000		1,288,000
A143-M	Assistant Design Officer	(BPS-17)	3	3	886,000		926,000
B088-M	Budget and Accounts Officer	(BPS-16)	3	3	803,000		839,000
C077-M	Chief Draftsman	(BPS-16)	3	3	1,073,000		1,122,000
C176-M	Computer Programmer	(BPS-16)	1	1	317,000		331,000
S282-M	Superintendent	(BPS-16)	9	9	2,754,000		2,879,000
A01102	Personal pay				75,000		78,000
A01150	Others				2,000	16,159,000	2,000
002	Pay of Officers					16,159,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**154**	**154**	**24,770,000**	**24,438,000**	**27,595,000**
A01151	Total Basic Pay of Other Staff		154	154	24,547,000		27,573,000
S114-M	Senior Scale Stenographer	(BPS-15)	3	2	658,000		730,000
A097-M	Assistant	(BPS-14)	30	30	7,148,000		7,934,000
D163-M	Divisional Head Draftsman	(BPS-13)		2			449,000
H030-M	Head Draftsman	(BPS-13)	6	4	1,406,000		1,560,000
S216-M	Stenographer	(BPS-12)	9	10	2,426,000		2,793,000
D222-M	Draftsman	(BPS-11)	6	6	989,000		1,102,000
S078-M	Senior Clerk	(BPS-09)	13	13	2,256,000		2,504,000
J019-M	Junior Clerk	(BPS-07)	26	26	3,369,000		3,740,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LW4001	**Chief Engineers**						
T061-M	Tracer	(BPS-05)	4	4	387,000		430,000
D186-M	Driver	(BPS-04)	6	6	476,000		528,000
E102-M	Electric Mechanic/Electrician	(BPS-04)	1	1	148,000		164,000
Q003-M	Qasid	(BPS-03)	2	2	272,000		302,000
D003-M	Daftri	(BPS-02)	7	7	871,000		967,000
C112-M	Chowkidar	(BPS-01)	6	6	442,000		491,000
F023-M	Ferro Printer	(BPS-01)	1	1	65,000		72,000
M019-M	Mali	(BPS-01)	1	1	76,000		84,000
N006-M	Naib Qasid	(BPS-01)	27	27	2,927,000		3,023,000
S311-M	Sanitary Worker	(BPS-01)	6	6	631,000		700,000
A01152	Personal pay				201,000		20,000
A01153	Special Pay				2,000		2,000
A01170	Others				20,000	24,438,000	
002	Pay of Staff					24,438,000	
A012	**TOTAL ALLOWANCES**				**23,939,000**	**36,868,000**	**28,657,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**23,590,000**	**35,237,000**	**28,308,000**
A01201	Senior Post Allowance				52,000	45,000	62,000
A01202	House Rent Allowance				5,453,000	4,748,000	6,544,000
A01203	Conveyance Allowance				3,218,000	5,029,000	3,862,000
A0120D	Integrated Allowance				154,000	191,000	185,000
A0120X	Ad - hoc Allowance - 2010				8,625,000	10,958,000	8,625,000
A01217	Medical Allowance				3,588,000	3,185,000	4,306,000
A0121A	Adhoc Relief Allowance 2011				2,271,000	3,467,000	2,271,000
A0121M	Adhoc Relief Allowance - 2012					7,417,000	2,179,000
A01224	Entertainment Allowance				48,000	48,000	57,000
A01226	Computer Allowance				62,000	30,000	74,000
A01270	Others				119,000	119,000	143,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees				119,000	119,000	143,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**349,000**	**1,631,000**	**349,000**
A01273	Honoraria				104,000	941,000	104,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LW4001	**Chief Engineers**					
A01274	Medical Charges			180,000	662,000	180,000
A01278	Leave Salary			10,000	7,000	10,000
A01299	Others			55,000	21,000	55,000
A03	**TOTAL OPERATING EXPENSES**			**16,279,000**	**12,361,000**	**15,919,000**
A032	**TOTAL COMMUNICATIONS**			**1,134,000**	**1,120,000**	**1,180,000**
A03201	Postage and Telegraph			250,000	250,000	250,000
A03202	Telephone and Trunk Call			869,000	869,000	915,000
A03205	Courier and Pilot Service			5,000		5,000
A03270	Others			10,000	1,000	10,000
A033	**TOTAL UTILITIES**			**9,241,000**	**2,737,000**	**9,241,000**
A03301	Gas			1,000	1,000	1,000
A03302	Water			200,000	100,000	200,000
A03303	Electricity			9,000,000	2,600,000	9,000,000
A03304	Hot and Cold Weather Charges			40,000	36,000	40,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,989,000**	**3,190,000**	**2,536,000**
A03805	Travelling Allowance			453,000	664,000	500,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,500,000	2,500,000	2,000,000
A03808	Conveyance Charges			25,000	15,000	25,000
A03809	CNG Charges (Govt)			10,000	10,000	10,000
A03820	Others			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**2,915,000**	**5,314,000**	**2,962,000**
A03901	Stationery			1,200,000	1,108,000	1,200,000
A03902	Printing and Publication			200,000	105,000	216,000
A03905	Newspapers Periodicals and Books			114,000	73,000	114,000
A03906	Uniforms and Protective Clothing			89,000	48,000	80,000
A03907	Advertising & Publicity			170,000	76,000	170,000
A03917	Law Charges			80,000	8,000	80,000
A03918	Exhibitions, Fairs & Other National Celebrations			62,000	16,000	62,000

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045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LW4001	**Chief Engineers**					
A03936	Foreign/Inland Training Course Fee			200,000	3,080,000	200,000
A03942	Cost of Other Stores			400,000	400,000	420,000
A03970	Others			400,000	400,000	420,000
001	Others				400,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**	**900,000**	**1,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000,000**	**900,000**	**1,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000	900,000	1,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**800,000**	**900,000**	**880,000**
A130	**TOTAL TRANSPORT**			**300,000**	**450,000**	**315,000**
A13001	Transport			300,000	450,000	315,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**400,000**	**370,000**	**460,000**
A13101	Machinery and Equipment			400,000	370,000	460,000
A132	**TOTAL FURNITURE AND FIXTURE**			**100,000**	**80,000**	**105,000**
A13201	Furniture and Fixture			100,000	80,000	105,000
Chief Engineers				**84,515,000**	**91,626,000**	**92,583,000**

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COMMUNICATIONS

045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LW4002	**Superintending Engineers**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**87,078,000**	**103,676,000**	**109,577,000**
A011	**TOTAL PAY**		**330**	**359**	**49,804,000**	**53,679,000**	**59,281,000**
A011-1	**TOTAL PAY OF OFFICERS**		**34**	**37**	**13,626,000**	**14,679,000**	**16,854,000**
A01101	Total Basic Pay of Officers		34	37	13,609,000		16,837,000
S290-M	Superintending Engineer	(BPS-19)	8	9	5,149,000		6,513,000
J038-M	Junior Research Officer	(BPS-17)	8	8	3,158,000		3,595,000
C117-M	Circle Head Draftsman	(BPS-16)		1			425,000
C232-M	Circle Head Draftsman	(BPS-16)	8	9	2,272,000		2,902,000
R057-M	Research Assistant	(BPS-16)	2	2	605,000		696,000
S282-M	Superintendent	(BPS-16)	8	8	2,425,000		2,706,000
A01102	Personal pay				17,000		17,000
A01150	Others					14,679,000	
002	Pay of Officers					14,679,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**296**	**322**	**36,178,000**	**39,000,000**	**42,427,000**
A01151	Total Basic Pay of Other Staff		296	322	36,168,000		42,417,000
S114-M	Senior Scale Stenographer	(BPS-15)	1	1	192,000		202,000
S216-M	Stenographer	(BPS-15)		1			349,000
A097-M	Assistant	(BPS-14)	24	27	5,159,000		6,437,000
C117	Circle Head Draftsman	(BPS-13)		1			208,000
D163-M	Divisional Head Draftsman	(BPS-13)	6	4	1,187,000		831,000
H030-F	Head Draftsman	(BPS-13)		1			207,000
H030-M	Head Draftsman	(BPS-13)	2	3	333,000		653,000
A460-M	Auto CAD Operator	(BPS-12)	1	1	94,000		105,000
C173-M	Computer Operator	(BPS-12)	2	4	246,000		457,000
S216-M	Stenographer	(BPS-12)	8	8	1,301,000		1,381,000
A011-M	Accounts Clerk	(BPS-11)		3			726,000
D222-M	Draftsman	(BPS-11)	15	16	1,969,000		2,270,000

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045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	2013-2014	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**						
LW4002	**Superintending Engineers**						
A011-M	Accounts Clerk	(BPS-09)	56	56	8,715,000		9,039,000
J019-M	Junior Clerk	(BPS-09)	12	12	989,000		1,052,000
J019-M	Junior Clerk	(BPS-07)	45	48	3,887,000		4,469,000
L003-M	Laboratory Assistant	(BPS-05)	11	11	1,400,000		1,464,000
T061-M	Tracer	(BPS-05)	8	8	767,000		805,000
D186-M	Driver	(BPS-04)	15	16	1,593,000		1,834,000
D003-M	Daftri	(BPS-02)	6	8	530,000		805,000
D011-M	Dak Runner	(BPS-02)		2			285,000
B004-M	Bahishti	(BPS-01)	2	2	131,000		138,000
C112-M	Chowkidar	(BPS-01)	8	9	662,000		761,000
F101-M	Ferro Khalasies/Printers	(BPS-01)	3	3	307,000		322,000
L006-M	Laboratory Attendant	(BPS-01)	21	21	2,188,000		2,291,000
M019-M	Mali	(BPS-01)	2	3	120,000		193,000
N006-M	Naib Qasid	(BPS-01)	40	44	3,787,000		4,421,000
S311-M	Sanitary Worker	(BPS-01)	8	9	611,000		712,000
A01152	Personal pay				10,000		10,000
A01170	Others					39,000,000	
002	Pay of Staff					39,000,000	
A012	**TOTAL ALLOWANCES**				**37,274,000**	**49,997,000**	**50,296,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**37,054,000**	**49,881,000**	**49,980,000**
A01202	House Rent Allowance				6,511,000	6,552,000	7,267,000
A01203	Conveyance Allowance				5,159,000	6,828,000	8,873,000
A01207	Washing Allowance				1,000	1,000	1,000
A01208	Dress Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				179,000	205,000	268,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				15,000	3,000	15,000
A0120X	Ad - hoc Allowance - 2010				16,069,000	16,988,000	18,008,000
A01217	Medical Allowance				4,711,000	4,779,000	5,569,000
A0121A	Adhoc Relief Allowance 2011				3,624,000	4,327,000	4,649,000

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045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LW4002	**Superintending Engineers**					
A0121M	Adhoc Relief Allowance - 2012				9,590,000	4,517,000
A01224	Entertainment Allowance			30,000	34,000	34,000
A01226	Computer Allowance			9,000	9,000	9,000
A01270	Others			745,000	564,000	769,000
001	Others			70,000	26,000	94,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees			675,000	538,000	675,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**220,000**	**116,000**	**316,000**
A01273	Honoraria			19,000		31,000
A01274	Medical Charges			196,000	116,000	269,000
A01278	Leave Salary			5,000		16,000
A03	**TOTAL OPERATING EXPENSES**			**7,819,000**	**9,515,000**	**9,723,000**
A032	**TOTAL COMMUNICATIONS**			**760,000**	**843,000**	**903,000**
A03201	Postage and Telegraph			115,000	119,000	124,000
A03202	Telephone and Trunk Call			643,000	723,000	777,000
A03205	Courier and Pilot Service			1,000	1,000	1,000
A03270	Others			1,000		1,000
A033	**TOTAL UTILITIES**			**2,145,000**	**2,264,000**	**2,662,000**
A03301	Gas			350,000	370,000	416,000
A03302	Water			36,000	33,000	43,000
A03303	Electricity			1,706,000	1,806,000	2,140,000
A03304	Hot and Cold Weather Charges			53,000	55,000	63,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**	**401,000**	**481,000**
A03402	Rent for Office Building				400,000	480,000
A03407	Rates and Taxes			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,382,000**	**4,447,000**	**3,899,000**
A03805	Travelling Allowance			820,000	1,506,000	1,040,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,516,000	2,916,000	2,800,000

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045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0452	**ROAD TRANSPORT**					
045201	**ADMINISTRATION**					
LW4002	**Superintending Engineers**					
A03808	Conveyance Charges			45,000	25,000	58,000
A03820	Others			1,000		1,000
A039	**TOTAL GENERAL**			**1,531,000**	**1,560,000**	**1,778,000**
A03901	Stationery			835,000	850,000	916,000
A03902	Printing and Publication			103,000	111,000	146,000
A03905	Newspapers Periodicals and Books			77,000	41,000	82,000
A03906	Uniforms and Protective Clothing			62,000	63,000	69,000
A03907	Advertising & Publicity			86,000	44,000	99,000
A03917	Law Charges			49,000	16,000	53,000
A03918	Exhibitions, Fairs & Other National Celebrations			26,000	15,000	26,000
A03942	Cost of Other Stores			142,000	179,000	195,000
A03970	Others			151,000	241,000	192,000
001	Others				241,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**	**600,000**	**1,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000,000**	**600,000**	**1,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000	600,000	1,000,000
A09	**TOTAL PHYSICAL ASSETS**				**2,000,000**	**650,000**
A095	**TOTAL PURCHASE OF TRANSPORT**				**1,560,000**	
A09501	Transport				1,560,000	
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**				**90,000**	**100,000**
A09601	Plant and Machinery				90,000	100,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**				**350,000**	**550,000**
A09701	Purchase of Fruniture and Fixture				350,000	550,000

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COMMUNICATIONS

045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LW4002	**Superintending Engineers**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,044,000**	**1,271,000**	**1,429,000**
A130	**TOTAL TRANSPORT**			**531,000**	**571,000**	**609,000**
A13001	Transport			531,000	571,000	609,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**323,000**	**435,000**	**500,000**
A13101	Machinery and Equipment			323,000	435,000	500,000
A132	**TOTAL FURNITURE AND FIXTURE**			**190,000**	**265,000**	**320,000**
A13201	Furniture and Fixture			190,000	265,000	320,000
Superintending Engineers				**96,941,000**	**117,062,000**	**122,379,000**

PC21025 (025)
COMMUNICATIONS

045202 HIGHWAYS,ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ4263	**Executive Engineers**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**923,428,000**	**1,107,637,000**	**984,072,000**
A011	**TOTAL PAY**		**4602**	**4602**	**522,339,000**	**567,736,000**	**551,438,000**
A011-1	**TOTAL PAY OF OFFICERS**		**97**	**97**	**45,372,000**	**45,372,000**	**49,336,000**
A01101	Total Basic Pay of Officers		97	97	45,325,000		49,289,000
E085-M	Executive Engineer	(BPS-18)	22	22	11,915,000		13,495,000
S339-M	Sub-Divisional Officer/Assistant Engineer	(BPS-17)	53	53	25,936,000		27,255,000
D159-M	Divisional Accountant	(BPS-16)	22	22	7,474,000		8,539,000
A01102	Personal pay				47,000		47,000
A01150	Others					45,372,000	
002	Pay of Officers					45,372,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**4505**	**4505**	**476,967,000**	**522,364,000**	**502,102,000**
A01151	Total Basic Pay of Other Staff		4505	4505	476,967,000		502,102,000
H024	Head Clerk	(BPS-14)		18			5,250,000
H024-M	Head Clerk	(BPS-14)	4	4	861,000		981,000
D233-M	Divisional Head Draftsman	(BPS-13)	22	22	4,435,000		4,598,000
A460-M	Auto CAD Operator	(BPS-12)	4	4	351,000		390,000
S216-M	Stenographer	(BPS-12)	21	21	4,272,000		4,504,000
D024-M	Data Processing Supervisor	(BPS-11)	18		5,000,000		
D222-M	Draftsman	(BPS-11)	41	41	5,139,000		5,360,000
S271-M	Sub-Engineer	(BPS-11)	146	146	29,946,000		32,211,000
W057-M	Work Superintendent	(BPS-10)	9	9	1,663,000		1,746,000
A011-M	Accounts Clerk	(BPS-09)	44	44	8,443,000		8,980,000
S258-M	Sub Divisional Clerk	(BPS-09)	8	8	1,313,000		1,539,000
S293-M	Supervisor Wildlife	(BPS-09)	15	15	2,314,000		2,430,000
A320-M	Auto Electrician	(BPS-08)	2	2	69,000		72,000
J019-M	Junior Clerk	(BPS-07)	159	159	14,038,000		14,987,000

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COMMUNICATIONS

045202 HIGHWAYS,ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4263	**Executive Engineers**					
S258-M	Sub Divisional Clerk	(BPS-07)	44	44	7,669,000	8,052,000
B042-M	Blacksmith	(BPS-06)	3	3	2,978,000	3,127,000
F072-M	Foreman	(BPS-06)	18	18	3,315,000	3,480,000
H082-M	Highways Inspector	(BPS-06)	100	100	13,805,000	14,495,000
M065-M	Mechanic	(BPS-06)	18	18	4,000,000	4,200,000
S062-M	Security Sergeant	(BPS-06)	1	1	163,000	171,000
C027-M	Carpenter	(BPS-05)	8	8	1,108,000	1,163,000
F023-M	Ferro Printer	(BPS-05)	5	5	64,000	67,000
M178-M	Moulder	(BPS-05)	4	4	527,000	553,000
O028-M	Operator	(BPS-05)	100	100	22,706,000	23,841,000
O065-M	Operator Motor Grades	(BPS-05)	4	4	516,000	542,000
P095-M	Plumber	(BPS-05)	3	3	332,000	349,000
S003-M	S.S. Fitter	(BPS-05)	1	1	119,000	125,000
S243-M	Store Munshi	(BPS-05)	7	7	1,006,000	1,056,000
S250-M	Store Keeper	(BPS-05)	7	7	776,000	815,000
T053-M	Time Keeper	(BPS-05)	2	2	246,000	258,000
T061-M	Tracer	(BPS-05)	26	26	3,430,000	3,600,000
T103-M	Turner	(BPS-05)	10	10	1,260,000	1,323,000
W059-M	Work Supervisor	(BPS-05)	13	13	1,700,000	1,785,000
C235-M	Chowkidar-Cum-Cook	(BPS-04)	17	17	2,626,000	2,757,000
D186-M	Driver	(BPS-04)	170	170	24,782,000	26,150,000
E034-M	Electrician	(BPS-04)	14	14	1,610,000	1,690,000
F053-M	Fitter	(BPS-04)	67	67	8,321,000	8,737,000
M053-M	Mason Mistri	(BPS-04)	3	3	233,000	245,000
P009-M	Painter	(BPS-04)	2	2	250,000	262,000
S032-M	Screen Operator	(BPS-04)	8	8	1,026,000	1,077,000
T101-M	Tubewell Operator	(BPS-04)	1	1	160,000	168,000
K013-M	Khansama	(BPS-03)	3	3	452,000	475,000

PC21025 (025)
COMMUNICATIONS

045202 HIGHWAYS,ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4263	**Executive Engineers**					
W034-M	Welder	(BPS-03)	9	9	1,088,000	1,142,000
B054-M	Boatman	(BPS-02)	21	21	1,460,000	1,533,000
D016-M	Darogha	(BPS-02)	4	4	580,000	609,000
F054-M	Fitter Coolie	(BPS-02)	40	40	3,504,000	3,679,000
F091-M	Fuel Issuer	(BPS-02)	1	1	187,000	196,000
H041-M	Head Mali	(BPS-02)	2	2	290,000	305,000
M057-M	Mate	(BPS-02)	413	413	48,573,000	50,000,000
O017-M	Oil Man	(BPS-02)	1	1	113,000	119,000
P110-M	Polishman	(BPS-02)	2	2	128,000	134,000
S028-M	Sawman	(BPS-02)	2	2	134,000	140,000
S197-M	Sprayman	(BPS-02)	4	4	550,000	578,000
W053-M	Work Mistri	(BPS-02)	1	1	139,000	146,000
B004-M	Bahishti	(BPS-01)	1	1	100,000	105,000
B015-M	Bearer	(BPS-01)	1	1	90,000	95,000
B019-M	Beldar	(BPS-01)	2099	2099	176,840,000	185,682,000
B041-M	Bitumen Coolies	(BPS-01)	20	20	2,000,000	2,100,000
B096-M	Burner Operator	(BPS-01)	2	2	474,000	498,000
C112-M	Chowkidar	(BPS-01)	192	192	17,721,000	18,672,000
C130-M	Cleaner	(BPS-01)	127	127	7,145,000	7,502,000
D137-M	Dispenser	(BPS-01)	1	1	73,000	77,000
F022-M	Ferro Khalasi	(BPS-01)	20	20	1,329,000	1,411,000
F058-M	Fitter Helper	(BPS-01)	2	2	186,000	195,000
G025-M	Gatekeeper	(BPS-01)	2	2	236,000	248,000
G054-M	Greaser	(BPS-01)	69	69	5,810,000	6,100,000
H005-M	Hammerman	(BPS-01)	5	5	375,000	394,000
M019-M	Mali	(BPS-01)	64	64	5,738,000	6,137,000
N006-M	Naib Qasid	(BPS-01)	130	130	10,733,000	11,582,000
R001-M	Rack Cooli	(BPS-01)	10	10	778,000	817,000
R080-M	Road Roller Driver	(BPS-01)	2	2	250,000	263,000

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COMMUNICATIONS

045202 HIGHWAYS,ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ4263	**Executive Engineers**						
S311-M	Sanitary Worker	(BPS-01)	100	100	6,604,000		7,281,000
T054-M	Tin Smith	(BPS-01)	1	1	100,000		105,000
W022-M	Water Man	(BPS-01)	1	1	115,000		121,000
W063-M	Work Taker	(BPS-01)	4	4	500,000		525,000
A01170	Others					522,364,000	
002	Pay of Staff					522,364,000	
A012	**TOTAL ALLOWANCES**				**401,089,000**	**539,901,000**	**432,634,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**399,887,000**	**537,224,000**	**431,428,000**
A01202	House Rent Allowance				71,276,000	71,276,000	66,138,000
A01203	Conveyance Allowance				46,899,000	81,260,000	60,398,000
A0120D	Integrated Allowance				1,434,000	1,128,000	1,434,000
A0120X	Ad - hoc Allowance - 2010				161,573,000	164,806,000	161,305,000
A01211	Hill Allowance				1,033,000	1,033,000	1,033,000
A01217	Medical Allowance				60,905,000	61,241,000	62,105,000
A0121A	Adhoc Relief Allowance 2011				47,750,000	49,292,000	51,907,000
A0121M	Adhoc Relief Allowance - 2012					99,828,000	20,409,000
A01226	Computer Allowance						1,000
A01252	Non Practicing Allowance				6,000		6,000
A01270	Others				9,011,000	7,360,000	6,692,000
001	Others				4,000		4,000
027	Personal Allowance				163,000	97,000	181,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees				8,844,000	7,263,000	6,507,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,202,000**	**2,677,000**	**1,206,000**
A01273	Honoraria				399,000	399,000	399,000
A01274	Medical Charges				619,000	2,094,000	623,000
A01278	Leave Salary				116,000	116,000	116,000
A01299	Others				68,000	68,000	68,000
A03	**TOTAL OPERATING EXPENSES**				**51,064,000**	**51,406,000**	**50,825,000**
A032	**TOTAL COMMUNICATIONS**				**3,037,000**	**3,037,000**	**3,180,000**
A03201	Postage and Telegraph				512,000	512,000	515,000

PC21025 (025)
COMMUNICATIONS

045202 HIGHWAYS,ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4263	**Executive Engineers**					
A03202	Telephone and Trunk Call			2,525,000	2,525,000	2,665,000
A033	**TOTAL UTILITIES**			**11,030,000**	**11,030,000**	**10,855,000**
A03301	Gas			1,320,000	1,320,000	1,080,000
A03302	Water			232,000	232,000	236,000
A03303	Electricity			9,198,000	9,198,000	9,251,000
A03304	Hot and Cold Weather Charges			280,000	280,000	288,000
A034	**TOTAL OCCUPANCY COSTS**			**1,577,000**	**1,577,000**	**1,610,000**
A03402	Rent for Office Building			1,577,000	1,577,000	1,610,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**29,674,000**	**29,664,000**	**29,666,000**
A03805	Travelling Allowance			6,165,000	6,165,000	6,200,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			23,315,000	23,315,000	23,264,000
A03808	Conveyance Charges			134,000	124,000	142,000
A03820	Others			60,000	60,000	60,000
A039	**TOTAL GENERAL**			**5,746,000**	**6,098,000**	**5,514,000**
A03901	Stationery			2,142,000	2,142,000	1,750,000
A03902	Printing and Publication			696,000	696,000	749,000
A03905	Newspapers Periodicals and Books			174,000	174,000	174,000
A03906	Uniforms and Protective Clothing			429,000	429,000	470,000
A03907	Advertising & Publicity			732,000	732,000	736,000
A03917	Law Charges			128,000	128,000	128,000
A03918	Exhibitions, Fairs & Other National Celebrations			183,000	183,000	183,000
A03936	Foreign/Inland Training Course Fee				352,000	
A03942	Cost of Other Stores			692,000	692,000	727,000
A03970	Others			570,000	570,000	597,000
001	Others				570,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**	**9,500,000**	**1,000,000**

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COMMUNICATIONS

045202 HIGHWAYS,ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4263	**Executive Engineers**					
A052	**TOTAL GRANTS-DOMESTIC**			**1,000,000**	**9,500,000**	**1,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000	6,300,000	1,000,000
A05270	To Others				3,200,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**3,686,000**	**4,132,000**	**2,933,000**
A130	**TOTAL TRANSPORT**			**2,207,000**	**2,207,000**	**1,290,000**
A13001	Transport			2,207,000	2,207,000	1,290,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**901,000**	**901,000**	**1,035,000**
A13101	Machinery and Equipment			901,000	901,000	1,035,000
A132	**TOTAL FURNITURE AND FIXTURE**			**578,000**	**578,000**	**608,000**
A13201	Furniture and Fixture			578,000	578,000	608,000
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**				**446,000**	
A13602	Other roads				446,000	
Executive Engineers				**979,178,000**	**1,172,675,000**	**1,038,830,000**

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COMMUNICATIONS

045202 HIGHWAYS,ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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					
LQ4264 Maintenance and Repair					
A13 TOTAL REPAIRS AND MAINTENANCE			**1,981,566,000**	**1,977,566,000**	**1,981,566,000**
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			**1,981,566,000**	**1,977,566,000**	**1,981,566,000**
A13602 Other roads			1,981,566,000	1,977,566,000	1,981,566,000
002 Ordinary/Special Repairs			1,928,039,000	1,924,039,000	1,928,039,000
003 Fixed Charges			38,237,000	38,237,000	38,237,000
004 Road Research & Material Testing Institute			15,290,000	15,290,000	15,290,000
Maintenance and Repair			**1,981,566,000**	**1,977,566,000**	**1,981,566,000**

PC21025 (025)
COMMUNICATIONS

045202 HIGHWAYS,ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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					
LQ4265 Tools and Plants					
A13 TOTAL REPAIRS AND MAINTENANCE			**12,000,000**	**12,000,000**	**12,000,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**12,000,000**	**12,000,000**	**12,000,000**
A13101 Machinery and Equipment			12,000,000	12,000,000	12,000,000
Tools and Plants			**12,000,000**	**12,000,000**	**12,000,000**

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045202 HIGHWAYS,ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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					
LQ4628 Lahore Ring Road Authority					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				**111,468,000**	
A011 TOTAL PAY				**28,104,000**	
A011-1 TOTAL PAY OF OFFICERS				**1,325,000**	
A01150 Others				1,325,000	
002 Pay of Officers				1,325,000	
A011-2 TOTAL PAY OF OTHER STAFF				**26,779,000**	
A01170 Others				26,779,000	
002 Pay of Staff				26,779,000	
A012 TOTAL ALLOWANCES				**83,364,000**	
A012-1 TOTAL REGULAR ALLOWANCES				**83,364,000**	
A01202 House Rent Allowance				5,312,000	
A01203 Conveyance Allowance				7,870,000	
A01207 Washing Allowance				230,000	
A01217 Medical Allowance				2,410,000	
A0121A Adhoc Relief Allowance 2011				5,591,000	
A0121M Adhoc Relief Allowance - 2012				2,320,000	
A01236 Deputation Allowance				1,088,000	
A01239 Special Allowance				15,510,000	
A01242 Consolidation Travelling Allowance				13,255,000	
A01260 Ration Allowance				2,415,000	
A01261 Constiblery Allowance for Police Personnel				25,000	
A01270 Others				27,338,000	
001 Others				27,288,000	
006 Uniform Allowance				50,000	
A06 TOTAL TRANSFERS				**13,800,000**	
A064 TOTAL OTHER TRANSFER PAYMENTS				**13,800,000**	

PC21025 (025)
COMMUNICATIONS

045202 HIGHWAYS,ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4628	**Lahore Ring Road Authority**					
A06402	Contribution/transfer to reserve fund				13,800,000	
Lahore Ring Road Authority					**125,268,000**	

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COMMUNICATIONS

045202 HIGHWAYS,ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ5298	**Director Planning and Design**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**45,667,000**	**49,234,000**	**54,671,000**
A011	**TOTAL PAY**		**155**	**155**	**26,559,000**	**25,258,000**	**28,020,000**
A011-1	**TOTAL PAY OF OFFICERS**		**16**	**16**	**8,075,000**	**7,201,000**	**8,941,000**
A01101	Total Basic Pay of Officers		16	16	8,025,000		8,678,000
D100-M	Director	(BPS-19)	1	1	747,000		791,000
D051-M	Deputy Director	(BPS-18)	5	5	3,140,000		3,156,000
E014-M	Economist	(BPS-18)	1	1	424,000		573,000
A143-M	Assistant Design Officer	(BPS-17)	5	5	2,440,000		2,536,000
S212-M	Statistician	(BPS-17)	1	1	488,000		488,000
C117-M	Circle Head Draftsman	(BPS-16)	1	1	298,000		308,000
D159-M	Divisional Accountant	(BPS-16)	1	1	200,000		413,000
S282-M	Superintendent	(BPS-16)	1	1	288,000		413,000
A01102	Personal pay				50,000		263,000
A01150	Others					7,201,000	
002	Pay of Officers					7,201,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**139**	**139**	**18,484,000**	**18,057,000**	**19,079,000**
A01151	Total Basic Pay of Other Staff		139	139	18,484,000		19,079,000
A097-M	Assistant	(BPS-14)	5	5	1,167,000		1,244,000
D233-M	Divisional Head Draftsman	(BPS-13)	6	6	1,440,000		1,458,000
C173-M	Computer Operator	(BPS-12)	4	4	450,000		486,000
S216-M	Stenographer	(BPS-12)	4	4	1,155,000		1,206,000
D222-M	Draftsman	(BPS-11)	3	3	519,000		369,000
M004-M	Machine Master Preparer	(BPS-11)	1	1	132,000		182,000
S271-M	Sub-Engineer	(BPS-11)	3	3	556,000		583,000
A011-M	Accounts Clerk	(BPS-09)	1	1	204,000		201,000
T075-M	Traffic Count Supervisor	(BPS-08)	10	10	1,878,000		1,885,000
J019-M	Junior Clerk	(BPS-07)	3	3	469,000		427,000

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045202 HIGHWAYS,ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ5298	**Director Planning and Design**						
S258-M	Sub Divisional Clerk	(BPS-07)	1	1	173,000		159,000
T036-M	Telephone Operator	(BPS-07)	1	1	185,000		185,000
T074-M	Traffic Count Sorter	(BPS-06)	5	5	837,000		817,000
T141-M	Traffic Count Machine Repairer	(BPS-06)	1	1	139,000		143,000
A281-M	Assistant Traffic Count	(BPS-05)	28	28	3,450,000		3,556,000
A317-M	Auditor	(BPS-05)	1	1	132,000		135,000
A452-M	Amonia Ferror Printer	(BPS-05)	1	1	159,000		159,000
D201-M	Duplicating Machine Operator	(BPS-05)	1	1	159,000		159,000
L102-M	Log Book-Men	(BPS-05)	8	8	927,000		925,000
M005-M	Machine Operator	(BPS-05)	1	1	104,000		107,000
T061-M	Tracer	(BPS-05)	2	2	140,000		134,000
D186-M	Driver	(BPS-04)	8	8	854,000		895,000
T073-M	Traffic Count Helper	(BPS-02)	9	9	502,000		620,000
C112-M	Chowkidar	(BPS-01)	2	2	160,000		130,000
D003-M	Daftri	(BPS-01)	1	1	80,000		122,000
F004-M	Farashes	(BPS-01)	2	2	160,000		126,000
N006-M	Naib Qasid	(BPS-01)	13	13	1,400,000		1,484,000
S305-M	Survey Cooli	(BPS-01)	12	12	770,000		982,000
S311-M	Sanitary Worker	(BPS-01)	2	2	183,000		200,000
A01170	Others					18,057,000	
002	Pay of Staff					18,057,000	
A012	**TOTAL ALLOWANCES**				**19,108,000**	**23,976,000**	**26,651,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**19,015,000**	**23,886,000**	**26,581,000**
A01202	House Rent Allowance				3,388,000	3,338,000	3,662,000
A01203	Conveyance Allowance				2,011,000	3,011,000	3,543,000
A01207	Washing Allowance						16,000
A0120A	Special Message Allowance				2,187,000		

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045202 HIGHWAYS,ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ5298	**Director Planning and Design**					
A0120D	Integrated Allowance			51,000	75,000	72,000
A0120X	Ad - hoc Allowance - 2010			8,401,000	7,211,000	7,883,000
A01217	Medical Allowance			2,407,000	3,626,000	2,471,000
A0121A	Adhoc Relief Allowance 2011			502,000	2,085,000	2,615,000
A0121M	Adhoc Relief Allowance - 2012				4,456,000	5,666,000
A01224	Entertainment Allowance			6,000	16,000	6,000
A01237	Design Allowance			62,000	68,000	62,000
A01270	Others					585,000
027	Personal Allowance					48,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees					37,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**93,000**	**90,000**	**70,000**
A01273	Honoraria			30,000	30,000	10,000
A01274	Medical Charges			60,000	60,000	60,000
A01299	Others			3,000		
A03	**TOTAL OPERATING EXPENSES**			**4,381,000**	**4,381,000**	**4,367,000**
A032	**TOTAL COMMUNICATIONS**			**113,000**	**113,000**	**123,000**
A03201	Postage and Telegraph			11,000	11,000	11,000
A03202	Telephone and Trunk Call			102,000	102,000	110,000
A03205	Courier and Pilot Service					1,000
A03270	Others					1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,040,000**	**4,040,000**	**4,000,000**
A03805	Travelling Allowance			2,500,000	2,500,000	3,000,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,540,000	1,540,000	1,000,000
A039	**TOTAL GENERAL**			**228,000**	**228,000**	**244,000**
A03901	Stationery			80,000	80,000	86,000
A03902	Printing and Publication			100,000	70,000	108,000
A03905	Newspapers Periodicals and Books			20,000	20,000	20,000
A03906	Uniforms and Protective Clothing			10,000	10,000	11,000
A03907	Advertising & Publicity			1,000	1,000	1,000

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COMMUNICATIONS

045202 HIGHWAYS,ROADS AND BRIDGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ5298	**Director Planning and Design**					
A03917	Law Charges			1,000	1,000	1,000
A03942	Cost of Other Stores			15,000	15,000	16,000
A03970	Others			1,000	31,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**	**900,000**	**1,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000,000**	**900,000**	**1,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000	900,000	1,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**405,000**	**405,000**	**435,000**
A130	**TOTAL TRANSPORT**			**270,000**	**270,000**	**283,000**
A13001	Transport			270,000	270,000	283,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**100,000**	**115,000**
A13101	Machinery and Equipment			100,000	100,000	115,000
A132	**TOTAL FURNITURE AND FIXTURE**			**35,000**	**35,000**	**37,000**
A13201	Furniture and Fixture			35,000	35,000	37,000
Director Planning and Design				**51,453,000**	**54,920,000**	**60,473,000**

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COMMUNICATIONS

045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
045220	**OTHERS**						
LW4003	**Directorate of Bridges**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				17,697,000	17,289,000	19,981,000
A011	**TOTAL PAY**		41	41	8,556,000	7,976,000	8,643,000
A011-1	**TOTAL PAY OF OFFICERS**		10	10	4,066,000	3,651,000	4,047,000
A01101	Total Basic Pay of Officers		10	10	4,026,000		4,007,000
D100-M	Director	(BPS-19)	1	1	767,000		767,000
D051-M	Deputy Director	(BPS-18)	3	3	1,538,000		1,779,000
A143-M	Assistant Design Officer	(BPS-17)	4	4	1,162,000		874,000
C117-M	Circle Head Draftsman	(BPS-16)	1	1	270,000		298,000
S282-M	Superintendent	(BPS-16)	1	1	289,000		289,000
A01102	Personal pay				40,000		40,000
A01150	Others					3,651,000	
002	Pay of Officers					3,651,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		31	31	4,490,000	4,325,000	4,596,000
A01151	Total Basic Pay of Other Staff		31	31	4,485,000		4,591,000
A097-M	Assistant	(BPS-14)	1	1	239,000		247,000
H030-M	Head Draftsman	(BPS-13)	2	2	531,000		544,000
A460-M	Auto CAD Operator	(BPS-12)	1	1	84,000		106,000
S216-M	Stenographer	(BPS-12)	2	2	349,000		362,000
D222-M	Draftsman	(BPS-11)	3	3	440,000		456,000
S271-M	Sub-Engineer	(BPS-11)	2	2	523,000		538,000
A011-M	Accounts Clerk	(BPS-09)	2	2	402,000		391,000
S078-M	Senior Clerk	(BPS-09)	2	2	318,000		259,000
J019-M	Junior Clerk	(BPS-07)	3	3	312,000		377,000
T061-M	Tracer	(BPS-05)	1	1	98,000		98,000
D186-M	Driver	(BPS-04)	1	1	70,000		72,000
D003-M	Daftri	(BPS-02)	1	1	117,000		120,000
C112-M	Chowkidar	(BPS-01)	1	1	64,000		66,000

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045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	2013-2014	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**						
045220	**OTHERS**						
LW4003	**Directorate of Bridges**						
F022-M	Ferro Khalasi	(BPS-01)	1	1	113,000		115,000
F023-M	Ferro Printer	(BPS-01)	1	1	93,000		95,000
N006-M	Naib Qasid	(BPS-01)	6	6	639,000		650,000
S311-M	Sanitary Worker	(BPS-01)	1	1	93,000		95,000
A01152	Personal pay				5,000		5,000
A01170	Others					4,325,000	
002	Pay of Staff					4,325,000	
A012	**TOTAL ALLOWANCES**				**9,141,000**	**9,313,000**	**11,338,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,030,000**	**9,217,000**	**11,227,000**
A01202	House Rent Allowance				1,179,000	940,000	1,179,000
A01203	Conveyance Allowance				730,000	1,094,000	1,330,000
A0120D	Integrated Allowance				36,000	31,000	36,000
A0120X	Ad - hoc Allowance - 2010				1,056,000	1,272,000	1,034,000
A01217	Medical Allowance				748,000	693,000	727,000
A0121A	Adhoc Relief Allowance 2011				775,000	699,000	754,000
A0121M	Adhoc Relief Allowance - 2012					1,400,000	1,604,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01237	Design Allowance				4,500,000	3,082,000	4,500,000
A01270	Others						57,000
027	Personal Allowance						57,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**111,000**	**96,000**	**111,000**
A01273	Honoraria				10,000	95,000	10,000
A01274	Medical Charges				100,000		100,000
A01278	Leave Salary				1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**				**1,073,000**	**711,000**	**1,038,000**
A032	**TOTAL COMMUNICATIONS**				**98,000**	**41,000**	**88,000**
A03201	Postage and Telegraph				8,000		8,000
A03202	Telephone and Trunk Call				90,000	41,000	80,000

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COMMUNICATIONS

045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
045220	**OTHERS**					
LW4003	**Directorate of Bridges**					
A034	**TOTAL OCCUPANCY COSTS**				35,000	15,000
A03407	Rates and Taxes				35,000	15,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			667,000	387,000	600,000
A03805	Travelling Allowance			113,000	43,000	90,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			554,000	344,000	510,000
A039	**TOTAL GENERAL**			308,000	248,000	335,000
A03901	Stationery			150,000	125,000	150,000
A03902	Printing and Publication			10,000		10,000
A03905	Newspapers Periodicals and Books			93,000	93,000	100,000
A03906	Uniforms and Protective Clothing			5,000	5,000	5,000
A03907	Advertising & Publicity			10,000		15,000
A03942	Cost of Other Stores			20,000	10,000	30,000
A03970	Others			20,000	15,000	25,000
001	Others				15,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,000		1,000
A052	**TOTAL GRANTS-DOMESTIC**			1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			93,000	113,000	109,000
A130	**TOTAL TRANSPORT**			58,000	58,000	61,000
A13001	Transport			58,000	58,000	61,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			25,000	45,000	30,000
A13101	Machinery and Equipment			25,000	45,000	30,000

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COMMUNICATIONS

045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
045220	**OTHERS**					
LW4003	**Directorate of Bridges**					
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**18,000**
A13201	Furniture and Fixture			10,000	10,000	18,000
Directorate of Bridges				**18,864,000**	**18,113,000**	**21,129,000**

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COMMUNICATIONS

045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
045220	**OTHERS**						
LW4004	**Land Acquisition and Control Officers**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**52,849,000**	**53,577,000**	**61,132,000**
A011	**TOTAL PAY**		**237**	**237**	**30,567,000**	**28,334,000**	**33,624,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**1,327,000**	**1,327,000**	**1,460,000**
A01101	Total Basic Pay of Officers		4	4	1,327,000		1,460,000
L109-M	Land Acquisition & Control Officer	(BPS-16)	4	4	1,327,000		1,460,000
A01150	Others					1,327,000	
002	Pay of Officers					1,327,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**233**	**233**	**29,240,000**	**27,007,000**	**32,164,000**
A01151	Total Basic Pay of Other Staff		233	233	29,240,000		32,164,000
L033-M	Land Control Officer	(BPS-15)	2	2	432,000		518,000
A097-M	Assistant	(BPS-14)	4	2	960,000		674,000
A530-M	Assistant Land Control Officer	(BPS-14)	7	7	2,193,000		2,276,000
H024-M	Head Clerk	(BPS-14)		2			478,000
S216-M	Stenographer	(BPS-12)	3	3	474,000		569,000
D222-M	Draftsman	(BPS-11)	3	3	584,000		701,000
A011-M	Accounts Clerk	(BPS-09)	8	8	1,602,000		1,722,000
H055-M	Head Surveyor	(BPS-09)	1	1	177,000		213,000
S292-M	Supervisor	(BPS-09)	22	22	3,592,000		3,810,000
J019-M	Junior Clerk	(BPS-07)	6	6	658,000		790,000
S281-M	Summary Clerk	(BPS-07)	2	2	405,000		486,000
M184-M	Muharrir	(BPS-05)	3	3	271,000		325,000
P027-M	Patwari	(BPS-05)	48	48	5,888,000		6,365,000
R017-M	Reader Clerk	(BPS-05)	2	2	322,000		387,000
R020-M	Reader Qanungo	(BPS-05)	2	2	77,000		92,000
S307-M	Surveyor	(BPS-05)	8	8	895,000		1,074,000

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045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
045220	**OTHERS**						
LW4004	**Land Acquisition and Control Officers**						
T061-M	Tracer	(BPS-05)	8	8	1,047,000		1,256,000
F023-M	Ferro Printer	(BPS-02)	2	2	124,000		149,000
B011-M	Barkandaz	(BPS-01)	1	1	63,000		75,000
C054-M	Chainman	(BPS-01)	29	29	3,119,000		3,343,000
C112-M	Chowkidar	(BPS-01)	4	4	370,000		444,000
F022-M	Ferro Khalasi	(BPS-01)	1	1	63,000		75,000
K011-M	Khalasi	(BPS-01)	42	42	3,603,000		3,757,000
N006-M	Naib Qasid	(BPS-01)	21	21	1,904,000		2,084,000
S325-F	Sweeper/Sanitary Worker	(BPS-01)	1	1	119,000		143,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	3	3	298,000		358,000
A01170	Others					27,007,000	
002	Pay of Staff					27,007,000	
A012	**TOTAL ALLOWANCES**				**22,282,000**	**25,243,000**	**27,508,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**22,147,000**	**25,108,000**	**27,373,000**
A01202	House Rent Allowance				4,558,000	4,058,000	4,558,000
A01203	Conveyance Allowance				3,321,000	3,521,000	4,782,000
A0120D	Integrated Allowance				104,000	116,000	125,000
A0120X	Ad - hoc Allowance - 2010				8,333,000	8,133,000	8,333,000
A01217	Medical Allowance				3,017,000	2,342,000	3,017,000
A0121A	Adhoc Relief Allowance 2011				2,447,000	2,697,000	2,936,000
A0121M	Adhoc Relief Allowance - 2012					3,839,000	3,181,000
A01236	Deputation Allowance				188,000	188,000	226,000
A01270	Others				179,000	214,000	215,000
001	Others					214,000	
037	30% Social Security Benefit in liue of Pension to the Contract Employees						215,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**135,000**	**135,000**	**135,000**
A01273	Honoraria				10,000	10,000	10,000
A01274	Medical Charges				115,000	115,000	115,000
A01278	Leave Salary				10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
045220	**OTHERS**					
LW4004	**Land Acquisition and Control Officers**					
A03	**TOTAL OPERATING EXPENSES**			**5,643,000**	**5,381,000**	**5,816,000**
A032	**TOTAL COMMUNICATIONS**			**221,000**	**221,000**	**231,000**
A03201	Postage and Telegraph			23,000	23,000	23,000
A03202	Telephone and Trunk Call			198,000	198,000	208,000
A033	**TOTAL UTILITIES**			**174,000**	**128,000**	**189,000**
A03301	Gas			53,000	37,000	58,000
A03302	Water			6,000	16,000	6,000
A03303	Electricity			95,000	55,000	105,000
A03304	Hot and Cold Weather Charges			20,000	20,000	20,000
A034	**TOTAL OCCUPANCY COSTS**			**231,000**	**181,000**	**231,000**
A03402	Rent for Office Building			231,000	181,000	231,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,450,000**	**4,350,000**	**4,570,000**
A03805	Travelling Allowance			3,632,000	3,632,000	3,632,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			803,000	703,000	923,000
A03808	Conveyance Charges			15,000	15,000	15,000
A039	**TOTAL GENERAL**			**567,000**	**501,000**	**595,000**
A03901	Stationery			200,000	200,000	216,000
A03902	Printing and Publication			51,000	51,000	55,000
A03905	Newspapers Periodicals and Books			30,000	30,000	30,000
A03907	Advertising & Publicity			60,000	16,000	60,000
A03917	Law Charges			60,000	36,000	60,000
A03918	Exhibitions, Fairs & Other National Celebrations			10,000	5,000	10,000
A03942	Cost of Other Stores			84,000	84,000	88,000
A03970	Others			72,000	79,000	76,000
001	Others				79,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
045220	**OTHERS**					
LW4004	**Land Acquisition and Control Officers**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**300,000**		**300,000**
A052	**TOTAL GRANTS-DOMESTIC**			**300,000**		**300,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			300,000		300,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**196,000**	**196,000**	**211,000**
A130	**TOTAL TRANSPORT**			**91,000**	**91,000**	**96,000**
A13001	Transport			91,000	91,000	96,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**45,000**	**45,000**	**52,000**
A13101	Machinery and Equipment			45,000	45,000	52,000
A132	**TOTAL FURNITURE AND FIXTURE**			**60,000**	**60,000**	**63,000**
A13201	Furniture and Fixture			60,000	60,000	63,000
Land Acquisition and Control Officers				**58,988,000**	**59,154,000**	**67,459,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
045220	**OTHERS**						
LW4005	**Superintending Engineer / Project Director Project Engineering Cell**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				11,461,000	11,418,000	12,128,000
A011	**TOTAL PAY**		26	30	5,180,000	5,880,000	5,834,000
A011-1	**TOTAL PAY OF OFFICERS**		8	8	2,661,000	2,861,000	2,908,000
A01101	Total Basic Pay of Officers		8	8	2,661,000		2,908,000
S290-M	Superintending Engineer	(BPS-19)	1	1	464,000		507,000
D051-M	Deputy Director	(BPS-18)	3	3	1,029,000		1,125,000
A179-M	Assistant Engineer	(BPS-17)	3	3	891,000		974,000
D277-M	Divisional Accounts Officer	(BPS-16)	1	1	277,000		302,000
A01150	Others					2,861,000	
002	Pay of Officers					2,861,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		18	22	2,519,000	3,019,000	2,926,000
A01151	Total Basic Pay of Other Staff		18	22	2,519,000		2,926,000
A097-M	Assistant	(BPS-14)	1	2	283,000		328,000
S216-M	Stenographer	(BPS-12)	4	4	583,000		677,000
S262-M	Sub Engineer	(BPS-11)	1	1	324,000		376,000
A011-M	Accounts Clerk	(BPS-09)	1	2	225,000		262,000
S078-M	Senior Clerk	(BPS-09)	1	3	192,000		223,000
J019-M	Junior Clerk	(BPS-07)	1	1	258,000		299,000
D186-M	Driver	(BPS-04)	2	2	210,000		244,000
D003-M	Daftri	(BPS-02)	1	1	72,000		84,000
C112-M	Chowkidar	(BPS-01)	1	1	39,000		46,000
N006-M	Naib Qasid	(BPS-01)	4	4	294,000		341,000
S311-M	Sanitary Worker	(BPS-01)	1	1	39,000		46,000
A01170	Others					3,019,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
045220	**OTHERS**					
LW4005	**Superintending Engineer / Project Director Project Engineering Cell**					
002	Pay of Staff				3,019,000	
A012	**TOTAL ALLOWANCES**			**6,281,000**	**5,538,000**	**6,294,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**6,278,000**	**5,535,000**	**6,291,000**
A01202	House Rent Allowance			1,290,000	890,000	845,000
A01203	Conveyance Allowance			765,000	765,000	1,005,000
A0120D	Integrated Allowance			18,000	26,000	25,000
A0120X	Ad - hoc Allowance - 2010			2,905,000	1,705,000	1,858,000
A01217	Medical Allowance			904,000	484,000	578,000
A0121A	Adhoc Relief Allowance 2011			100,000	480,000	574,000
A0121M	Adhoc Relief Allowance - 2012				1,069,000	1,290,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A01227	Project Allowance			180,000		
A01270	Others			110,000	110,000	110,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,000**	**3,000**	**3,000**
A01273	Honoraria			1,000	1,000	1,000
A01274	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**1,410,000**	**1,200,000**	**1,218,000**
A032	**TOTAL COMMUNICATIONS**			**197,000**	**100,000**	**205,000**
A03201	Postage and Telegraph			29,000		29,000
A03202	Telephone and Trunk Call			168,000	100,000	176,000
A033	**TOTAL UTILITIES**			**457,000**	**457,000**	**400,000**
A03303	Electricity			457,000	457,000	400,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**490,000**	**490,000**	**300,000**
A03805	Travelling Allowance			90,000	90,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
045220	**OTHERS**					
LW4005	**Superintending Engineer / Project Director Project Engineering Cell**					
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			400,000	400,000	200,000
A039	**TOTAL GENERAL**			**266,000**	**153,000**	**313,000**
A03901	Stationery			80,000	80,000	80,000
A03905	Newspapers Periodicals and Books			10,000	1,000	10,000
A03906	Uniforms and Protective Clothing			10,000	10,000	10,000
A03907	Advertising & Publicity			65,000		65,000
A03917	Law Charges			1,000	1,000	1,000
A03942	Cost of Other Stores			40,000	20,000	42,000
A03970	Others			60,000	41,000	105,000
001	Others				41,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**80,000**	**102,000**
A130	**TOTAL TRANSPORT**			**30,000**	**30,000**	**32,000**
A13001	Transport			30,000	30,000	32,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**50,000**
A13101	Machinery and Equipment			50,000	50,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**		**20,000**
A13201	Furniture and Fixture			20,000		20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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					
045220 OTHERS					
LW4005 Superintending Engineer / Project Director Project Engineering Cell					
Superintending Engineer / Project Director Project Engineering Cell			**12,972,000**	**12,698,000**	**13,448,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
045220	**OTHERS**						
LW4006	**Road Research and Material Testing Road Research and Material Testing Institute**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**19,932,000**	**26,837,000**	**26,130,000**
A011	**TOTAL PAY**		**64**	**106**	**12,160,000**	**14,405,000**	**15,574,000**
A011-1	**TOTAL PAY OF OFFICERS**		**19**	**19**	**5,474,000**	**4,474,000**	**5,747,000**
A01101	Total Basic Pay of Officers		19	19	5,474,000		5,747,000
D100-M	Director	(BPS-19)	1	1	670,000		703,000
D051-M	Deputy Director	(BPS-18)	4	4	1,659,000		1,742,000
A153-M	Assistant Director (Training)	(BPS-17)	2	2	411,000		430,000
A453-M	Assistant Director/JRO	(BPS-17)	2	2	521,000		547,000
C176-M	Computer Programmer	(BPS-16)	1	1	135,000		142,000
D277-M	Divisional Accounts Officer	(BPS-16)	1	1	327,000		343,000
R109-M	Research Assistant / Assistant Research Officer	(BPS-16)	7	7	1,367,000		1,435,000
S282-M	Superintendent	(BPS-16)	1	1	384,000		405,000
A01150	Others					4,474,000	
002	Pay of Officers					4,474,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**45**	**87**	**6,686,000**	**9,931,000**	**9,827,000**
A01151	Total Basic Pay of Other Staff		45	87	6,686,000		9,827,000
A097-M	Assistant	(BPS-14)	1	1	217,000		247,000
S353-M	Sub-Engineer	(BPS-14)	1	1	254,000		283,000
M183-M	Movie-Photographer	(BPS-13)	1	1	213,000		232,000
C173-M	Computer Operator	(BPS-12)	2	2	252,000		285,000
K016-M	Khatib Imam Masjid	(BPS-12)	1	1	212,000		231,000
S216-M	Stenographer	(BPS-12)	2	2	342,000		373,000
A011-M	Accounts Clerk	(BPS-09)	2	2	429,000		468,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0452	**ROAD TRANSPORT**						
045220	**OTHERS**						
LW4006	**Road Research and Material Testing Road Research and Material Testing Institute**						
C025-M	Care-Taker	(BPS-09)	1	1	200,000		218,000
M065-M	Mechanic	(BPS-09)	1	1	79,000		86,000
S078-M	Senior Clerk	(BPS-09)	2	2	309,000		337,000
S268-M	Sub-Divisional Clerk	(BPS-09)	1	1	191,000		208,000
A232-M	Assistant Photographer	(BPS-08)	1	1	138,000		150,000
J019-M	Junior Clerk	(BPS-07)	3	3	319,000		348,000
A337-F	Assistant Librarian	(BPS-06)	1	1	201,000		219,000
E034-M	Electrician	(BPS-06)	1	1	177,000		193,000
L003-M	Laboratory Assistant	(BPS-05)	19	19	2,589,000		2,822,000
W063-M	Work Taker	(BPS-05)	1	1	163,000		178,000
D186-M	Driver	(BPS-04)	4	4	401,000		437,000
C112-M	Chowkidar	(BPS-01)		8			366,000
L006-M	Laboratory Attendant	(BPS-01)		18			1,207,000
M019-M	Mali	(BPS-01)		3			134,000
N006-M	Naib Qasid	(BPS-01)		9			594,000
S311-M	Sanitary Worker	(BPS-01)		4			211,000
A01170	Others					9,931,000	
002	Pay of Staff					9,931,000	
A012	**TOTAL ALLOWANCES**				**7,772,000**	**12,432,000**	**10,556,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,701,000**	**12,361,000**	**10,485,000**
A01202	House Rent Allowance				913,000	1,026,000	913,000
A01203	Conveyance Allowance				1,317,000	2,081,000	2,000,000
A0120D	Integrated Allowance				90,000	75,000	104,000
A0120X	Ad - hoc Allowance - 2010				3,563,000	3,997,000	3,563,000
A01216	Qualification Allowance						120,000
A01217	Medical Allowance				1,296,000	1,296,000	1,296,000
A0121A	Adhoc Relief Allowance 2011				522,000	1,343,000	1,000,000
A0121M	Adhoc Relief Allowance - 2012					2,543,000	1,416,000
A01224	Entertainment Allowance						6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
045220	**OTHERS**					
LW4006	**Road Research and Material Testing Road Research and Material Testing Institute**					
A01270	Others					67,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees					67,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**71,000**	**71,000**	**71,000**
A01273	Honoraria			40,000	40,000	40,000
A01274	Medical Charges			25,000	25,000	25,000
A01278	Leave Salary			5,000	5,000	5,000
A01279	Extra duty allowance			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**5,663,000**	**5,763,000**	**6,153,000**
A032	**TOTAL COMMUNICATIONS**			**205,000**	**205,000**	**215,000**
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk Call			200,000	200,000	210,000
A033	**TOTAL UTILITIES**			**1,968,000**	**1,968,000**	**1,968,000**
A03301	Gas			412,000	412,000	412,000
A03303	Electricity			1,556,000	1,556,000	1,556,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,861,000**	**2,961,000**	**3,325,000**
A03805	Travelling Allowance			230,000	330,000	304,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,601,000	2,601,000	2,991,000
A03808	Conveyance Charges			30,000	30,000	30,000
A039	**TOTAL GENERAL**			**629,000**	**629,000**	**645,000**
A03901	Stationery			120,000	120,000	130,000
A03902	Printing and Publication			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			210,000	210,000	210,000
A03906	Uniforms and Protective Clothing			100,000	100,000	100,000
A03907	Advertising & Publicity			31,000	31,000	31,000
A03917	Law Charges			2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
045220	**OTHERS**					
LW4006	**Road Research and Material Testing Road Research and Material Testing Institute**					
A03918	Exhibitions, Fairs & Other National Celebrations			15,000	15,000	15,000
A03936	Foreign/Inland Training Course Fee			1,000	1,000	1,000
A03942	Cost of Other Stores			50,000	50,000	53,000
A03970	Others			50,000	50,000	53,000
001	Others				50,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**	**500,000**	**5,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**500,000**	**5,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	500,000	5,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**250,000**	**250,000**	**273,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**105,000**
A13001	Transport			100,000	100,000	105,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**100,000**	**115,000**
A13101	Machinery and Equipment			100,000	100,000	115,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**50,000**	**53,000**
A13201	Furniture and Fixture			50,000	50,000	53,000
Road Research and Material Testing Road Research and Material Testing Institute				**26,745,000**	**33,350,000**	**32,561,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
045220	**OTHERS**						
LW4007	**Sub Project Management Unit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,631,000**	**7,755,000**	**6,979,000**
A011	**TOTAL PAY**		**21**	**21**	**2,747,000**	**3,911,000**	**2,843,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**1,830,000**	**2,794,000**	**1,758,000**
A01101	Total Basic Pay of Officers		7	7	1,824,000		1,752,000
D100-M	Director	(BPS-19)	1	1	525,000		401,000
D051-M	Deputy Director	(BPS-18)	2	2	517,000		530,000
A179-M	Assistant Engineer	(BPS-17)	2	2	344,000		396,000
D159-M	Divisional Accountant	(BPS-16)	1	1	112,000		150,000
S282-M	Superintendent	(BPS-16)	1	1	326,000		275,000
A01102	Personal pay				6,000		6,000
A01150	Others					2,794,000	
002	Pay of Officers					2,794,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**14**	**917,000**	**1,117,000**	**1,085,000**
A01151	Total Basic Pay of Other Staff		14	14	917,000		1,085,000
A097-M	Assistant	(BPS-14)	1	1	62,000		73,000
S216-M	Stenographer	(BPS-12)	2	2	286,000		338,000
D222-M	Draftsman	(BPS-11)	1	1	52,000		61,000
J019-M	Junior Clerk	(BPS-07)	2	2	133,000		157,000
D186-M	Driver	(BPS-04)	3	3	152,000		179,000
C112-M	Chowkidar	(BPS-01)	1	1	37,000		44,000
N006-M	Naib Qasid	(BPS-01)	3	3	143,000		169,000
S311-M	Sanitary Worker	(BPS-01)	1	1	52,000		64,000
A01170	Others					1,117,000	
002	Pay of Staff					1,117,000	
A012	**TOTAL ALLOWANCES**				**3,884,000**	**3,844,000**	**4,136,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,861,000**	**3,840,000**	**4,113,000**

PC21025 (025)
COMMUNICATIONS

045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
045220	**OTHERS**					
LW4007	**Sub Project Management Unit**					
A01202	House Rent Allowance			732,000	502,000	661,000
A01203	Conveyance Allowance			400,000	800,000	763,000
A0120D	Integrated Allowance			15,000	15,000	15,000
A0120X	Ad - hoc Allowance - 2010			1,544,000	1,119,000	1,065,000
A01217	Medical Allowance			473,000	473,000	446,000
A0121A	Adhoc Relief Allowance 2011			433,000	353,000	405,000
A0121M	Adhoc Relief Allowance - 2012				500,000	500,000
A01224	Entertainment Allowance			12,000	6,000	6,000
A01227	Project Allowance			180,000		180,000
A01239	Special Allowance			1,000	1,000	1,000
A01270	Others			71,000	71,000	71,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees			71,000	71,000	71,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**23,000**	**4,000**	**23,000**
A01273	Honoraria			1,000	1,000	1,000
A01274	Medical Charges			20,000	1,000	20,000
A01278	Leave Salary			1,000	1,000	1,000
A01279	Extra duty allowance			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**1,436,000**	**1,223,000**	**1,523,000**
A032	**TOTAL COMMUNICATIONS**			**158,000**	**152,000**	**166,000**
A03201	Postage and Telegraph			8,000	2,000	8,000
A03202	Telephone and Trunk Call			150,000	150,000	158,000
A033	**TOTAL UTILITIES**			**190,000**	**40,000**	**201,000**
A03303	Electricity			180,000	30,000	1,000
A03304	Hot and Cold Weather Charges			10,000	10,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**857,000**	**857,000**	**910,000**
A03805	Travelling Allowance			100,000	100,000	10,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			757,000	757,000	900,000

PC21025 (025)
COMMUNICATIONS

045220 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
045220	**OTHERS**					
LW4007	**Sub Project Management Unit**					
A039	**TOTAL GENERAL**			**231,000**	**174,000**	**246,000**
A03901	Stationery			150,000	100,000	162,000
A03902	Printing and Publication			25,000	25,000	27,000
A03905	Newspapers Periodicals and Books			10,000	3,000	10,000
A03907	Advertising & Publicity			20,000	20,000	20,000
A03917	Law Charges			10,000	10,000	10,000
A03942	Cost of Other Stores			15,000	15,000	16,000
A03970	Others			1,000	1,000	1,000
001	Others				1,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**100,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**100,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**100,000**	**100,000**	**107,000**
A130	**TOTAL TRANSPORT**			**50,000**	**50,000**	**53,000**
A13001	Transport			50,000	50,000	53,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**25,000**	**29,000**
A13101	Machinery and Equipment			25,000	25,000	29,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**25,000**
A13201	Furniture and Fixture			25,000	25,000	25,000
Sub Project Management Unit				**8,168,000**	**9,079,000**	**8,709,000**

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT
BUDGET ESTIMATES 2013-2014

	POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	710	322,912,000	2,252,726,000	283,469,000	23,344,000	306,813,000
TOTAL	**710**	**322,912,000**	**2,252,726,000**	**283,469,000**	**23,344,000**	**306,813,000**

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

	Rs
Charged:	**0**
Voted:	**306,813,000**
Total:	**306,813,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
061101	ADMINISTRATION	127,029,000	70,015,000	87,989,000
061102	LOW COST HOUSING	195,883,000	179,995,000	218,824,000
062103	URBAN PLANNING		2,000,000,000	
062120	OTHERS		2,716,000	
TOTAL		**322,912,000**	**2,252,726,000**	**306,813,000**

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	**Rs**	**Rs**
LQ4275	HEADQUARTERS ESTABLISHMENT	127,029,000	70,015,000	87,989,000
LQ4462	D.G LDA LAHORE		2,000,000,000	
LQ4538	PUNJAB LAND DEVELOPMENT COMPANY		2,716,000	
LQ4762	FIELD FORMATION	195,883,000	179,995,000	218,824,000
TOTAL		**322,912,000**	**2,252,726,000**	**306,813,000**

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**244,151,000**	**217,380,000**	**283,469,000**
A011	**PAY**	**144,315,000**	**112,280,000**	**148,344,000**
A011-1	**TOTAL PAY OF OFFICERS**	**54,892,000**	**36,463,000**	**56,748,000**
A01101	Basic Pay of Officers	2,000		2,000
A01150	Others	54,890,000	36,463,000	56,746,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**89,423,000**	**75,817,000**	**91,596,000**
A01151	Basic Pay of Other Staff	2,000		2,000
A01170	Others	89,421,000	75,817,000	91,594,000
A012	**ALLOWANCES**	**99,836,000**	**105,100,000**	**135,125,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**98,063,000**	**103,974,000**	**133,602,000**
A01201	Senior Post Allowance	15,000	15,000	15,000
A01202	House Rent Allowance	15,713,000	12,731,000	15,713,000
A01203	Conveyance Allowance	11,787,000	14,907,000	23,574,000
A0120D	Integrated Allowance	160,000	581,000	610,000
A0120X	Ad - hoc Allowance - 2010	43,500,000	32,718,000	43,500,000
A01217	Medical Allowance	12,435,000	9,941,000	12,435,000
A0121A	Adhoc Relief Allowance 2011	12,815,000	10,248,000	12,815,000
A0121M	Adhoc Relief Allowance - 2012		21,474,000	22,947,000
A01224	Entertainment Allowance	58,000	54,000	58,000
A01236	Deputation Allowance	20,000	277,000	160,000
A01237	Design Allowance	140,000	163,000	240,000
A01238	Charge Allowance		12,000	
A01243	Special travelling allowance			125,000
A01252	Non Practicing Allowance		136,000	100,000
A01262	Special Relief Allowance	110,000		
A01270	Others	1,310,000	717,000	1,310,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**1,773,000**	**1,126,000**	**1,523,000**
A01271	Overtime Allowance	18,000		18,000
A01273	Honoraria	195,000	170,000	195,000
A01274	Medical Charges	1,020,000	146,000	770,000
A01277	Contingent Paid Staff	540,000	810,000	540,000
A03	**TOTAL OPERATING EXPENSES**	**72,111,000**	**23,010,000**	**20,764,000**
A032	**COMMUNICATIONS**	**2,360,000**	**2,268,000**	**2,475,000**

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03201	Postage and Telegraph	360,000	310,000	375,000
A03202	Telephone and Trunk Call	2,000,000	1,958,000	2,100,000
A033	**UTILITIES**	**4,166,000**	**3,888,000**	**3,475,000**
A03301	Gas	591,000	623,000	610,000
A03302	Water	323,000	150,000	340,000
A03303	Electricity	2,827,000	2,707,000	2,100,000
A03304	Hot and Cold Weather Charges	425,000	408,000	425,000
A034	**OCCUPANCY COSTS**	**1,166,000**	**1,375,000**	**1,188,000**
A03402	Rent for Office Building	1,078,000	1,315,000	1,100,000
A03407	Rates and Taxes	88,000	60,000	88,000
A038	**TRAVEL & TRANSPORTATION**	**6,944,000**	**8,020,000**	**6,042,000**
A03805	Travelling Allowance	2,820,000	3,998,000	2,850,000
A03806	Transportation of Goods	92,000		92,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	4,032,000	4,022,000	3,100,000
A039	**GENERAL**	**57,475,000**	**7,459,000**	**7,584,000**
A03901	Stationery	1,685,000	1,717,000	1,750,000
A03902	Printing and Publication	1,110,000	512,000	1,150,000
A03905	Newspapers Periodicals and Books	172,000	155,000	175,000
A03906	Uniforms and Protective Clothing	83,000	83,000	84,000
A03907	Advertising & Publicity	51,400,000	2,464,000	1,400,000
A03915	Payments to Govt. Deptt. for Service Rendered	300,000	255,000	300,000
A03917	Law Charges	290,000	390,000	290,000
A03919	Payments to Others for Service Rendered	100,000		100,000
A03942	Cost of Other Stores	700,000	633,000	700,000
A03970	Others	1,635,000	1,250,000	1,635,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**		**2,005,716,000**	
A052	**GRANTS-DOMESTIC**		**2,005,716,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire		3,000,000	
A05270	To Others		2,002,716,000	

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY OBJECT				
A13	**TOTAL REPAIRS AND MAINTENANCE**	**6,650,000**	**6,620,000**	**2,580,000**
A130	**TRANSPORT**	**1,360,000**	**1,270,000**	**1,400,000**
A13001	Transport	1,360,000	1,270,000	1,400,000
A131	**MACHINERY AND EQUIPMENT**	**750,000**	**600,000**	**750,000**
A13101	Machinery and Equipment	350,000	360,000	350,000
A13199	Others	400,000	240,000	400,000
A132	**FURNITURE AND FIXTURE**	**300,000**	**410,000**	**310,000**
A13201	Furniture and Fixture	300,000	410,000	310,000
A133	**BUILDINGS AND STRUCTURE**	**4,240,000**	**4,340,000**	**120,000**
A13370	Others	4,240,000	4,340,000	120,000
NET TOTAL		**322,912,000**	**2,252,726,000**	**306,813,000**

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT
SUMMARY OF SCALES FOR 2013-2014

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	178			178	
02	2			2	
03	2			2	
05	70			70	
06	1			1	
07	80			80	
09	72			72	
11	48			48	
13	31			31	
14	98			98	
16	54			54	
17	31		4	35	
18	27			27	
19	11			11	
20	1			1	
TOTAL	**706**		**4**	**710**	

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
061	**HOUSING DEVELOPMENT**						
0611	**HOUSING DEVELOPMENT**						
061101	**ADMINISTRATION**						
LQ4275	**Headquarters Establishment**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				69,172,000	64,303,000	80,091,000
A011	**TOTAL PAY**		184	171	42,542,000	33,002,000	43,706,000
A011-1	**TOTAL PAY OF OFFICERS**		43	31	17,944,000	13,001,000	18,585,000
A01101	Total Basic Pay of Officers		43	31	1,000		1,000
D110-M	Director General	(BPS-20)	1	1			
D100-M	Director	(BPS-19)	5	5			
D051-M	Deputy Director	(BPS-18)	13				
A146-M	Assistant Director	(BPS-17)	8	8			
C077-M	Chief Draftsman	(BPS-17)	2	2			
L132-M	Land Acquisition Collector	(BPS-17)	1	1			
B088-M	Budget and Accounts Officer	(BPS-16)	1	1			
P037-M	Personal Assistant	(BPS-16)	1	1			
S082-M	Senior Draftsman	(BPS-16)	4	4			
S114-M	Senior Scale Stenographer	(BPS-16)		1			
S282-M	Superintendent	(BPS-16)	7	7			
A01150	Others				17,943,000	13,001,000	18,584,000
001	Pay of Officers (R.E.)					13,001,000	
002	Pay of Officers				17,943,000		18,584,000
A011-2	**TOTAL PAY OF OTHER STAFF**		141	140	24,598,000	20,001,000	25,121,000
A01151	Total Basic Pay of Other Staff		141	140	1,000		1,000
S114-M	Senior Scale Stenographer	(BPS-15)	1				
A097-M	Assistant	(BPS-14)	22	22			
S216-M	Stenographer	(BPS-14)		12			
D171-M	Draftsman	(BPS-13)	2	2			
S216-M	Stenographer	(BPS-12)	12				
A338-M	Assistant Draftsman	(BPS-11)	2	2			

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
061	**HOUSING DEVELOPMENT**						
0611	**HOUSING DEVELOPMENT**						
061101	**ADMINISTRATION**						
LQ4275	**Headquarters Establishment**						
S262-M	Sub Engineer	(BPS-11)	1	1			
S078-M	Senior Clerk	(BPS-09)	23	23			
J019-M	Junior Clerk	(BPS-07)	23	23			
E034-M	Electrician	(BPS-06)	1	1			
D186-M	Driver	(BPS-05)	3	3			
T061-M	Tracer	(BPS-05)	3	3			
D003-M	Daftri	(BPS-03)	2	2			
F023-M	Ferro Printer	(BPS-02)	2	2			
C112-M	Chowkidar	(BPS-01)	5	5			
D011-M	Dak Runner	(BPS-01)	2	2			
F022-M	Ferro Khalasi	(BPS-01)	2	2			
M019-M	Mali	(BPS-01)	2	2			
N006-M	Naib Qasid	(BPS-01)	24	24			
S025-M	Sanitary Worker	(BPS-01)	5	5			
W019-M	Water Carrier	(BPS-01)	4	4			
A01170	Others				24,597,000	20,001,000	25,120,000
001	Pay of Other Staff (R.E.)					20,001,000	
002	Pay of Staff				24,597,000		25,120,000
A012	**TOTAL ALLOWANCES**				**26,630,000**	**31,301,000**	**36,385,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**26,387,000**	**31,176,000**	**36,142,000**
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				4,160,000	4,060,000	4,160,000
A01203	Conveyance Allowance				2,600,000	4,700,000	5,200,000
A0120D	Integrated Allowance				160,000	130,000	160,000
A0120X	Ad - hoc Allowance - 2010				12,000,000	9,500,000	12,000,000
A01217	Medical Allowance				3,600,000	2,700,000	3,600,000
A0121A	Adhoc Relief Allowance 2011				3,500,000	3,000,000	3,500,000
A0121M	Adhoc Relief Allowance - 2012					6,300,000	6,800,000
A01224	Entertainment Allowance				22,000	18,000	22,000
A01236	Deputation Allowance				10,000	220,000	150,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
061	**HOUSING DEVELOPMENT**					
0611	**HOUSING DEVELOPMENT**					
061101	**ADMINISTRATION**					
LQ4275	**Headquarters Establishment**					
A01237	Design Allowance				150,000	100,000
A01238	Charge Allowance				12,000	
A01243	Special travelling allowance					25,000
A01252	Non Practicing Allowance				136,000	100,000
A01262	Special Relief Allowance			10,000		
A01270	Others			310,000	235,000	310,000
001	Others				235,000	
037	30% Social Security Benefit in liue of Pension to the Contract Employees			310,000		310,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**243,000**	**125,000**	**243,000**
A01271	Overtime Allowance			18,000		18,000
A01273	Honoraria			55,000	55,000	55,000
000	Honoraria				55,000	55,000
A01274	Medical Charges			170,000	70,000	170,000
A03	**TOTAL OPERATING EXPENSES**			**56,827,000**	**5,012,000**	**6,838,000**
A032	**TOTAL COMMUNICATIONS**			**720,000**	**645,000**	**775,000**
A03201	Postage and Telegraph			70,000	70,000	75,000
A03202	Telephone and Trunk Call			650,000	575,000	700,000
A033	**TOTAL UTILITIES**			**1,058,000**	**959,000**	**795,000**
A03301	Gas			85,000	179,000	90,000
A03302	Water			38,000		40,000
A03303	Electricity			870,000	750,000	600,000
001	Electricity				750,000	600,000
A03304	Hot and Cold Weather Charges			65,000	30,000	65,000
A034	**TOTAL OCCUPANCY COSTS**			**24,000**	**10,000**	**24,000**
A03407	Rates and Taxes			24,000	10,000	24,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,632,000**	**1,470,000**	**1,762,000**
A03805	Travelling Allowance			520,000	430,000	550,000
A03806	Transportation of Goods			12,000		12,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
061	**HOUSING DEVELOPMENT**					
0611	**HOUSING DEVELOPMENT**					
061101	**ADMINISTRATION**					
LQ4275	**Headquarters Establishment**					
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,100,000	1,040,000	1,200,000
A039	**TOTAL GENERAL**			**53,393,000**	**1,928,000**	**3,482,000**
A03901	Stationery			905,000	905,000	950,000
A03902	Printing and Publication			510,000	12,000	550,000
001	Printing and Publications				12,000	550,000
A03905	Newspapers Periodicals and Books			12,000	10,000	15,000
001	News Papers, Periodicals & Books				10,000	15,000
A03906	Uniforms and Protective Clothing			11,000	11,000	12,000
A03907	Advertising & Publicity			50,500,000	100,000	500,000
001	Advertising & Publicity				100,000	500,000
007	Block Allocation for Advertisement.			50,500,000		
A03915	Payments to Govt. Deptt. for Service Rendered			300,000	255,000	300,000
001	Payments to Govt. Dept.				255,000	300,000
A03917	Law Charges			15,000	15,000	15,000
A03919	Payments to Others for Service Rendered			100,000		100,000
A03942	Cost of Other Stores			220,000	220,000	220,000
001	Cost of Other Stores				220,000	220,000
A03970	Others			820,000	400,000	820,000
001	Others				400,000	820,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,030,000**	**700,000**	**1,060,000**
A130	**TOTAL TRANSPORT**			**520,000**	**350,000**	**550,000**
A13001	Transport			520,000	350,000	550,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**400,000**	**240,000**	**400,000**
A13199	Others			400,000	240,000	400,000
A132	**TOTAL FURNITURE AND FIXTURE**			**110,000**	**110,000**	**110,000**
A13201	Furniture and Fixture			110,000	110,000	110,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

061101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
061 HOUSING DEVELOPMENT					
0611 HOUSING DEVELOPMENT					
061101 ADMINISTRATION					
LQ4275 Headquarters Establishment					
Headquarters Establishment			**127,029,000**	**70,015,000**	**87,989,000**

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

061102 LOW COST HOUSING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
061	**HOUSING DEVELOPMENT**						
0611	**HOUSING DEVELOPMENT**						
061102	**LOW COST HOUSING**						
LQ4762	**Field Formation**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				174,979,000	153,077,000	203,378,000
A011	**TOTAL PAY**		535	539	101,773,000	79,278,000	104,638,000
A011-1	**TOTAL PAY OF OFFICERS**		93	97	36,948,000	23,462,000	38,163,000
A01101	Total Basic Pay of Officers		93	97	1,000		1,000
D100-M	Director	(BPS-19)	6	6			
D051-M	Deputy Director	(BPS-18)	27	27			
A146-M	Assistant Director	(BPS-17)	8	8			
A397-M	Assistant Director (Engg.)	(BPS-17)	12	16			
A099-M	Assistant Accounts Officer	(BPS-16)	17	17			
H143-M	Housing Management Officer	(BPS-16)	5	5			
S082-M	Senior Draftsman	(BPS-16)	12	12			
S282-M	Superintendent	(BPS-16)	6	6			
A01150	Others				36,947,000	23,462,000	38,162,000
001	Pay of Officers (R.E.)					23,462,000	
002	Pay of Officers				36,947,000		38,162,000
A011-2	**TOTAL PAY OF OTHER STAFF**		442	442	64,825,000	55,816,000	66,475,000
A01151	Total Basic Pay of Other Staff		442	442	1,000		1,000
H024-M	Head Clerk	(BPS-14)	33	33			
N011-M	Naib Tehsildar	(BPS-14)	2	2			
S216-M	Stenographer	(BPS-14)		29			
D171-M	Draftsman	(BPS-13)	29	29			
S216-M	Stenographer	(BPS-12)	29				
A338-M	Assistant Draftsman	(BPS-11)	8	8			
S262-M	Sub Engineer	(BPS-11)	37	37			
A011-M	Accounts Clerk	(BPS-09)	38	38			

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

061102 LOW COST HOUSING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
061	**HOUSING DEVELOPMENT**						
0611	**HOUSING DEVELOPMENT**						
061102	**LOW COST HOUSING**						
LQ4762	**Field Formation**						
F032-M	Field Kanungo	(BPS-09)	2	2			
I037-M	Investigator	(BPS-09)	6	6			
S078-M	Senior Clerk	(BPS-09)	2	2			
W057-M	Work Superintendent	(BPS-09)	1	1			
J019-M	Junior Clerk	(BPS-07)	57	57			
D186-M	Driver	(BPS-05)	23	23			
P027-M	Patwari	(BPS-05)	10	10			
T061-M	Tracer	(BPS-05)	31	31			
C112-M	Chowkidar	(BPS-01)	38	38			
C195-M	Coolie	(BPS-01)	1	1			
M019-M	Mali	(BPS-01)	2	2			
N006-M	Naib Qasid	(BPS-01)	53	53			
S025-M	Sanitary Worker	(BPS-01)	38	38			
W019-M	Water Carrier	(BPS-01)	2	2			
A01170	Others				64,824,000	55,816,000	66,474,000
001	Pay of Other Staff (R.E.)					55,816,000	
002	Pay of Staff				64,824,000		66,474,000
A012	**TOTAL ALLOWANCES**				**73,206,000**	**73,799,000**	**98,740,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**71,676,000**	**72,798,000**	**97,460,000**
A01202	House Rent Allowance				11,553,000	8,671,000	11,553,000
A01203	Conveyance Allowance				9,187,000	10,207,000	18,374,000
A0120D	Integrated Allowance					451,000	450,000
A0120X	Ad - hoc Allowance - 2010				31,500,000	23,218,000	31,500,000
A01217	Medical Allowance				8,835,000	7,241,000	8,835,000
A0121A	Adhoc Relief Allowance 2011				9,315,000	7,248,000	9,315,000
A0121M	Adhoc Relief Allowance - 2012					15,174,000	16,147,000
A01224	Entertainment Allowance				36,000	36,000	36,000
A01236	Deputation Allowance				10,000	57,000	10,000
A01237	Design Allowance				140,000	13,000	140,000
A01243	Special travelling allowance						100,000
A01262	Special Relief Allowance				100,000		

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

061102 LOW COST HOUSING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
061	**HOUSING DEVELOPMENT**					
0611	**HOUSING DEVELOPMENT**					
061102	**LOW COST HOUSING**					
LQ4762	**Field Formation**					
A01270	Others			1,000,000	482,000	1,000,000
001	Others				482,000	
037	30% Social Security Benefit in liue of Pension to the Contract Employees			1,000,000		1,000,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,530,000**	**1,001,000**	**1,280,000**
A01273	Honoraria			140,000	115,000	140,000
000	Honoraria				115,000	140,000
A01274	Medical Charges			850,000	76,000	600,000
A01277	Contingent Paid Staff			540,000	810,000	540,000
A03	**TOTAL OPERATING EXPENSES**			**15,284,000**	**17,998,000**	**13,926,000**
A032	**TOTAL COMMUNICATIONS**			**1,640,000**	**1,623,000**	**1,700,000**
A03201	Postage and Telegraph			290,000	240,000	300,000
A03202	Telephone and Trunk Call			1,350,000	1,383,000	1,400,000
A033	**TOTAL UTILITIES**			**3,108,000**	**2,929,000**	**2,680,000**
A03301	Gas			506,000	444,000	520,000
A03302	Water			285,000	150,000	300,000
A03303	Electricity			1,957,000	1,957,000	1,500,000
001	Electricity				1,957,000	1,500,000
A03304	Hot and Cold Weather Charges			360,000	378,000	360,000
A034	**TOTAL OCCUPANCY COSTS**			**1,142,000**	**1,365,000**	**1,164,000**
A03402	Rent for Office Building			1,078,000	1,315,000	1,100,000
A03407	Rates and Taxes			64,000	50,000	64,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**5,312,000**	**6,550,000**	**4,280,000**
A03805	Travelling Allowance			2,300,000	3,568,000	2,300,000
A03806	Transportation of Goods			80,000		80,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,932,000	2,982,000	1,900,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

061102 LOW COST HOUSING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
061	**HOUSING DEVELOPMENT**					
0611	**HOUSING DEVELOPMENT**					
061102	**LOW COST HOUSING**					
LQ4762	**Field Formation**					
A039	**TOTAL GENERAL**			**4,082,000**	**5,531,000**	**4,102,000**
A03901	Stationery			780,000	812,000	800,000
A03902	Printing and Publication			600,000	500,000	600,000
001	Printing and Publications				500,000	600,000
A03905	Newspapers Periodicals and Books			160,000	145,000	160,000
001	News Papers, Periodicals & Books				145,000	160,000
A03906	Uniforms and Protective Clothing			72,000	72,000	72,000
A03907	Advertising & Publicity			900,000	2,364,000	900,000
001	Advertising & Publicity				2,364,000	900,000
A03917	Law Charges			275,000	375,000	275,000
A03942	Cost of Other Stores			480,000	413,000	480,000
001	Cost of Other Stores				413,000	480,000
A03970	Others			815,000	850,000	815,000
001	Others				850,000	815,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**3,000,000**	
A052	**TOTAL GRANTS-DOMESTIC**				**3,000,000**	
A05216	Fin. Assis. to the families of G. Serv. who expire				3,000,000	
001	Fin. Assis. to the families of the persons who expires during service.				3,000,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**5,620,000**	**5,920,000**	**1,520,000**
A130	**TOTAL TRANSPORT**			**840,000**	**920,000**	**850,000**
A13001	Transport			840,000	920,000	850,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**350,000**	**360,000**	**350,000**
A13101	Machinery and Equipment			350,000	360,000	350,000
A132	**TOTAL FURNITURE AND FIXTURE**			**190,000**	**300,000**	**200,000**
A13201	Furniture and Fixture			190,000	300,000	200,000

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

061102 LOW COST HOUSING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
061	**HOUSING DEVELOPMENT**					
0611	**HOUSING DEVELOPMENT**					
061102	**LOW COST HOUSING**					
LQ4762	**Field Formation**					
A133	**TOTAL BUILDINGS AND STRUCTURE**			**4,240,000**	**4,340,000**	**120,000**
A13370	Others			4,240,000	4,340,000	120,000
001	Others			4,140,000	4,140,000	
005	Maintenance of Buildings of H&PP Department			100,000	200,000	120,000
Field Formation				**195,883,000**	**179,995,000**	**218,824,000**

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

062103 URBAN PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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					
LQ4462 D.G LDA LAHORE					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				2,000,000,000	
A052 TOTAL GRANTS-DOMESTIC				2,000,000,000	
A05270 To Others				2,000,000,000	
001 Others				2,000,000,000	
D.G LDA LAHORE				**2,000,000,000**	

PC21026 (026)
HOUSING AND PHYSICAL PLANNING DEPARTMENT

062120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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					
062120 OTHERS					
LQ4538 Punjab Land Development Company					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				2,716,000	
A052 TOTAL GRANTS-DOMESTIC				2,716,000	
A05270 To Others				2,716,000	
001 Others				2,716,000	
Punjab Land Development Company				**2,716,000**	

PC21027 (027)
RELIEF
BUDGET ESTIMATES 2013-2014

	POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	110	287,487,000	3,878,953,000	34,937,000	22,520,000	57,457,000
TOTAL	**110**	**287,487,000**	**3,878,953,000**	**34,937,000**	**22,520,000**	**57,457,000**

PC21027 (027)
RELIEF

	Rs
Charged:	**0**
Voted:	**57,457,000**
Total:	**57,457,000**

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
	Rs	**Rs**	**Rs**
SUMMARY			
FUNCTIONAL			
107101 RELIEF MEASURES	287,487,000	3,878,953,000	57,457,000
TOTAL	**287,487,000**	**3,878,953,000**	**57,457,000**

PC21027 (027)
RELIEF

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	**Rs**	**Rs**
LQ4277	RELIEF MEASURES	287,487,000	3,878,953,000	57,457,000
TOTAL		**287,487,000**	**3,878,953,000**	**57,457,000**

PC21027 (027)
RELIEF

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**27,811,000**	**29,591,000**	**34,937,000**
A011	**PAY**	**14,442,000**	**13,650,000**	**15,915,000**
A011-1	**TOTAL PAY OF OFFICERS**	**5,679,000**	**5,243,000**	**6,900,000**
A01101	Basic Pay of Officers	5,651,000		6,837,000
A01102	Personal pay	23,000		58,000
A01105	Qualification Pay	5,000		5,000
A01150	Others		5,243,000	
A011-2	**TOTAL PAY OF OTHER STAFF**	**8,763,000**	**8,407,000**	**9,015,000**
A01151	Basic Pay of Other Staff	8,763,000		9,015,000
A01170	Others		8,407,000	
A012	**ALLOWANCES**	**13,369,000**	**15,941,000**	**19,022,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**13,160,000**	**15,315,000**	**18,833,000**
A01202	House Rent Allowance	2,231,000	1,859,000	2,371,000
A01203	Conveyance Allowance	1,545,000	1,949,000	3,025,000
A01207	Washing Allowance	9,000	9,000	9,000
A0120D	Integrated Allowance	58,000	68,000	58,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	1,500,000	1,323,000	1,500,000
A0120X	Ad - hoc Allowance - 2010	4,602,000	4,075,000	5,168,000
A01217	Medical Allowance	1,584,000	1,354,000	1,793,000
A0121A	Adhoc Relief Allowance 2011	1,541,000	1,350,000	1,631,000
A0121M	Adhoc Relief Allowance - 2012		2,984,000	3,146,000
A01226	Computer Allowance		18,000	
A01236	Deputation Allowance	60,000	234,000	132,000
A01238	Charge Allowance	30,000	35,000	
A01270	Others		57,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**209,000**	**626,000**	**189,000**
A01271	Overtime Allowance	200,000	223,000	180,000
A01273	Honoraria	5,000	401,000	5,000
A01274	Medical Charges	2,000	1,000	2,000
A01278	Leave Salary	2,000	1,000	2,000
A03	**TOTAL OPERATING EXPENSES**	**120,185,000**	**90,578,000**	**21,591,000**
A032	**COMMUNICATIONS**	**615,000**	**981,000**	**615,000**

PC21027 (027)
RELIEF

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03201	Postage and Telegraph	15,000	50,000	15,000
A03202	Telephone and Trunk Call	600,000	931,000	600,000
A033	**UTILITIES**	**508,000**	**838,000**	**585,000**
A03301	Gas	25,000	7,000	25,000
A03302	Water	5,000	78,000	50,000
A03303	Electricity	468,000	743,000	500,000
A03304	Hot and Cold Weather Charges	10,000	10,000	10,000
A034	**OCCUPANCY COSTS**	**7,682,000**	**8,222,000**	**8,343,000**
A03402	Rent for Office Building	5,267,000	5,267,000	5,688,000
A03407	Rates and Taxes	15,000	315,000	15,000
A03470	Others	2,400,000	2,640,000	2,640,000
A038	**TRAVEL & TRANSPORTATION**	**3,981,000**	**7,542,000**	**4,274,000**
A03805	Travelling Allowance	100,000	1,000,000	200,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	3,868,000	6,529,000	4,061,000
A03808	Conveyance Charges	2,000	2,000	2,000
A03821	Training - domestic	10,000	10,000	10,000
A03826	Transportation of Goods	1,000	1,000	1,000
A039	**GENERAL**	**107,399,000**	**72,995,000**	**7,774,000**
A03901	Stationery	200,000	400,000	220,000
A03902	Printing and Publication	20,000	1,365,000	20,000
A03903	Conference/Seminars/Workshops/ Symposia	10,000	10,000	10,000
A03904	Hire of Vehicles	1,000		1,000
A03905	Newspapers Periodicals and Books	18,000	18,000	18,000
A03906	Uniforms and Protective Clothing	20,000	80,000	20,000
A03907	Advertising & Publicity	100,015,000	20,015,000	20,000
A03915	Payments to Govt. Deptt. for Service Rendered	1,000		1,000
A03917	Law Charges	6,000		6,000
A03918	Exhibitions, Fairs & Other National Celebrations	1,000		1,000
A03919	Payments to Others for Service Rendered		390,000	
A03921	Unforeseen exp.for disaster preparedness & relief	1,000	1,000	1,000
A03927	Purchase of drug and medicines	1,000		1,000

PC21027 (027)
RELIEF

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03942	Cost of Other Stores	7,000,000	50,411,000	7,350,000
A03955	Computer Stationary	50,000	150,000	50,000
A03970	Others	55,000	155,000	55,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**139,097,000**	**3,757,548,000**	**501,000**
A052	**GRANTS-DOMESTIC**	**139,097,000**	**3,757,548,000**	**501,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	500,000	500,000	500,000
A05270	To Others	138,597,000	3,757,048,000	1,000
A06	**TOTAL TRANSFERS**	**1,000**	**25,000**	**1,000**
A063	**ENTERTAINMENT & GIFTS**	**1,000**	**25,000**	**1,000**
A06301	Entertainments & Gifts	1,000	25,000	1,000
A09	**TOTAL PHYSICAL ASSETS**	**1,000**	**1,000**	**1,000**
A093	**COMMODITY PURCHASES**	**1,000**	**1,000**	**1,000**
A09301	Food	1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**392,000**	**1,210,000**	**426,000**
A130	**TRANSPORT**	**300,000**	**1,000,000**	**330,000**
A13001	Transport	300,000	1,000,000	330,000
A131	**MACHINERY AND EQUIPMENT**	**51,000**	**120,000**	**51,000**
A13101	Machinery and Equipment	50,000	120,000	50,000
A13199	Others	1,000		1,000
A132	**FURNITURE AND FIXTURE**	**40,000**	**90,000**	**44,000**
A13201	Furniture and Fixture	40,000	90,000	44,000
A133	**BUILDINGS AND STRUCTURE**	**1,000**		**1,000**
A13370	Others	1,000		1,000
NET TOTAL		**287,487,000**	**3,878,953,000**	**57,457,000**

PC21027 (027)
RELIEF
SUMMARY OF SCALES FOR 2013-2014

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1	7	4	12	721,000
02	14		2	16	1,283,000
03	1			1	112,000
04		2	4	6	391,000
05	6			6	575,000
07	7		3	10	725,000
09	4	2	2	8	720,000
12			3	3	300,000
14	16	2	7	25	4,086,000
15		1		1	102,000
16	6	1	1	8	2,483,000
17	5		2	7	2,326,000
18	2		4	6	1,656,000
19			1	1	372,000
TOTAL	**62**	**15**	**33**	**110**	**15,852,000**

PC21027 (027)
RELIEF

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107101	**RELIEF MEASURES**						
LQ4277	**Relief Measures**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**27,811,000**	**29,591,000**	**34,937,000**
A011	**TOTAL PAY**		**95**	**110**	**14,442,000**	**13,650,000**	**15,915,000**
A011-1	**TOTAL PAY OF OFFICERS**		**18**	**22**	**5,679,000**	**5,243,000**	**6,900,000**
A01101	Total Basic Pay of Officers		18	22	5,651,000		6,837,000
D100-M	Director	(BPS-19)	1	1	372,000		372,000
D051-M	Deputy Director	(BPS-18)	1	1	240,000		240,000
D100-M	Director	(BPS-18)	1	1	287,000		267,000
D113-M	Director General (Relief)	(BPS-18)	1	1	401,000		357,000
E085-M	Executive Engineer	(BPS-18)	1	1	240,000		240,000
P149-M	Procurement Officer	(BPS-18)	1	1	240,000		276,000
S459	Senior Accounts Officer	(BPS-18)	1	1	240,000		276,000
A146-M	Assistant Director	(BPS-17)	4	4	1,337,000		1,445,000
A315-M	Audit And Accounts Officer	(BPS-17)	1	1	501,000		519,000
D168-M	Documentation Officer	(BPS-17)	1	1	228,000		242,000
P139-M	Private Secretary	(BPS-17)		1			120,000
P139-M	Private Secretary	(BPS-16)	1		120,000		
S114-M	Senior Scale Stenographer	(BPS-16)		3			880,000
S282-M	Superintendent	(BPS-16)	4	5	1,445,000		1,603,000
A01102	Personal pay				23,000		58,000
A01105	Qualification Pay				5,000		5,000
A01150	Others					5,243,000	
001	Pay of Officers (R.E.)					5,243,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**77**	**88**	**8,763,000**	**8,407,000**	**9,015,000**
A01151	Total Basic Pay of Other Staff		77	88	8,763,000		9,015,000
S114-M	Senior Scale Stenographer	(BPS-15)	3		839,000		
S412-M	Senior Data Processor	(BPS-15)		1			102,000

PC21027 (027)
RELIEF

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107101	**RELIEF MEASURES**						
LQ4277	**Relief Measures**						
A097-M	Assistant	(BPS-14)	17	19	2,825,000		3,354,000
A336-M	Assistant/Deputy Superintendent	(BPS-14)	1	1	96,000		96,000
S216-M	Stenographer	(BPS-14)		5			636,000
C173-M	Computer Operator	(BPS-12)	3	3	252,000		300,000
S216-M	Stenographer	(BPS-12)	5		600,000		
E042-M	Electrician-Cum-Mechanic	(BPS-09)		1			74,000
E172-M	Electrician cum Technician	(BPS-09)		1			74,000
S078-M	Senior Clerk	(BPS-09)	6	6	697,000		572,000
D095-M	Diarist	(BPS-07)	1	1	95,000		72,000
J019-M	Junior Clerk	(BPS-07)	9	9	707,000		653,000
D089-M	Despatch Rider	(BPS-05)	2	1	169,000		107,000
D186-M	Driver	(BPS-05)	7	5	715,000		468,000
D089-M	Despatch Rider	(BPS-04)		1			71,000
D186-M	Driver	(BPS-04)	1	5	62,000		320,000
W022-M	Water Man	(BPS-03)	1	1	110,000		112,000
D003-M	Daftri	(BPS-02)	1	1	62,000		78,000
M019-M	Mali	(BPS-02)	1	1	71,000		73,000
N006-M	Naib Qasid	(BPS-02)	14	12	1,130,000		989,000
S025-M	Sanitary Worker	(BPS-02)	2	2	141,000		143,000
C112-M	Chowkidar	(BPS-01)	2	5	134,000		311,000
N006-M	Naib Qasid	(BPS-01)	1	5	58,000		295,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)		2			115,000
A01170	Others					8,407,000	
001	Pay of Other Staff (R.E.)					8,407,000	
A012	**TOTAL ALLOWANCES**				**13,369,000**	**15,941,000**	**19,022,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,160,000**	**15,315,000**	**18,833,000**
A01202	House Rent Allowance				2,231,000	1,859,000	2,371,000

PC21027 (027)
RELIEF

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107101	**RELIEF MEASURES**					
LQ4277	**Relief Measures**					
A01203	Conveyance Allowance			1,545,000	1,949,000	3,025,000
A01207	Washing Allowance			9,000	9,000	9,000
A0120D	Integrated Allowance			58,000	68,000	58,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			1,500,000	1,323,000	1,500,000
A0120X	Ad - hoc Allowance - 2010			4,602,000	4,075,000	5,168,000
A01217	Medical Allowance			1,584,000	1,354,000	1,793,000
A0121A	Adhoc Relief Allowance 2011			1,541,000	1,350,000	1,631,000
A0121M	Adhoc Relief Allowance - 2012				2,984,000	3,146,000
A01226	Computer Allowance				18,000	
A01236	Deputation Allowance			60,000	234,000	132,000
A01238	Charge Allowance			30,000	35,000	
A01270	Others				57,000	
001	Others				57,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**209,000**	**626,000**	**189,000**
A01271	Overtime Allowance			200,000	223,000	180,000
A01273	Honoraria			5,000	401,000	5,000
000	Honoraria				401,000	5,000
A01274	Medical Charges			2,000	1,000	2,000
A01278	Leave Salary			2,000	1,000	2,000
A03	**TOTAL OPERATING EXPENSES**			**120,185,000**	**90,578,000**	**21,591,000**
A032	**TOTAL COMMUNICATIONS**			**615,000**	**981,000**	**615,000**
A03201	Postage and Telegraph			15,000	50,000	15,000
A03202	Telephone and Trunk Call			600,000	931,000	600,000
A033	**TOTAL UTILITIES**			**508,000**	**838,000**	**585,000**
A03301	Gas			25,000	7,000	25,000
A03302	Water			5,000	78,000	50,000
A03303	Electricity			468,000	743,000	500,000
001	Electricity				743,000	500,000
A03304	Hot and Cold Weather Charges			10,000	10,000	10,000
A034	**TOTAL OCCUPANCY COSTS**			**7,682,000**	**8,222,000**	**8,343,000**

PC21027 (027)
RELIEF

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107101	**RELIEF MEASURES**					
LQ4277	**Relief Measures**					
A03402	Rent for Office Building			5,267,000	5,267,000	5,688,000
A03407	Rates and Taxes			15,000	315,000	15,000
A03470	Others			2,400,000	2,640,000	2,640,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,981,000**	**7,542,000**	**4,274,000**
A03805	Travelling Allowance			100,000	1,000,000	200,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			3,868,000	6,529,000	4,061,000
A03808	Conveyance Charges			2,000	2,000	2,000
A03821	Training - domestic			10,000	10,000	10,000
A03826	Transportation of Goods			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**107,399,000**	**72,995,000**	**7,774,000**
A03901	Stationery			200,000	400,000	220,000
A03902	Printing and Publication			20,000	1,365,000	20,000
001	Printing and Publications				1,365,000	20,000
A03903	Conference/Seminars/Workshops/ Symposia			10,000	10,000	10,000
A03904	Hire of Vehicles			1,000		1,000
A03905	Newspapers Periodicals and Books			18,000	18,000	18,000
001	News Papers, Periodicals & Books				18,000	18,000
A03906	Uniforms and Protective Clothing			20,000	80,000	20,000
A03907	Advertising & Publicity			100,015,000	20,015,000	20,000
001	Advertising & Publicity			15,000	20,015,000	20,000
007	Block Allocation for Advertisement.			100,000,000		
A03915	Payments to Govt. Deptt. for Service Rendered			1,000		1,000
001	Payments to Govt. Dept.					1,000
A03917	Law Charges			6,000		6,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,000		1,000
A03919	Payments to Others for Service Rendered				390,000	
A03921	Unforeseen exp.for disaster preparedness & relief			1,000	1,000	1,000
A03927	Purchase of drug and medicines			1,000		1,000
A03942	Cost of Other Stores			7,000,000	50,411,000	7,350,000

PC21027 (027)
RELIEF

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107101	**RELIEF MEASURES**					
LQ4277	**Relief Measures**					
001	Cost of Other Stores				50,411,000	7,350,000
A03955	Computer Stationary			50,000	150,000	50,000
A03970	Others			55,000	155,000	55,000
001	Others				155,000	55,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**139,097,000**	**3,757,548,000**	**501,000**
A052	**TOTAL GRANTS-DOMESTIC**			**139,097,000**	**3,757,548,000**	**501,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			500,000	500,000	500,000
001	Fin. Assis. to the families of the persons who expires during service.				500,000	500,000
A05270	To Others			138,597,000	3,757,048,000	1,000
001	Others			50,001,000	3,757,048,000	1,000
ZY9	Block Allocation for Model Villages Project			88,596,000		
A06	**TOTAL TRANSFERS**			**1,000**	**25,000**	**1,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**1,000**	**25,000**	**1,000**
A06301	Entertainments & Gifts			1,000	25,000	1,000
001	Entertainment & Gifts				25,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**1,000**	**1,000**	**1,000**
A093	**TOTAL COMMODITY PURCHASES**			**1,000**	**1,000**	**1,000**
A09301	Food			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**392,000**	**1,210,000**	**426,000**
A130	**TOTAL TRANSPORT**			**300,000**	**1,000,000**	**330,000**
A13001	Transport			300,000	1,000,000	330,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**51,000**	**120,000**	**51,000**
A13101	Machinery and Equipment			50,000	120,000	50,000

PC21027 (027)
RELIEF

107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107101	**RELIEF MEASURES**					
LQ4277	**Relief Measures**					
A13199	Others			1,000		1,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**90,000**	**44,000**
A13201	Furniture and Fixture			40,000	90,000	44,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,000**		**1,000**
A13370	Others			1,000		1,000
001	Others					1,000
Relief Measures				**287,487,000**	**3,878,953,000**	**57,457,000**

PC24045 (B)
PRIVY PURSES
BUDGET ESTIMATES 2013-2014

	POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		1,600,000	1,600,000	1,600,000		1,600,000
TOTAL		**1,600,000**	**1,600,000**	**1,600,000**		**1,600,000**

PC24045 (B)
PRIVY PURSES

	Rs
Charged:	**1,600,000**
Voted:	**0**
Total:	**1,600,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
019120	OTHERS (CHARGED)	1,600,000	1,600,000	1,600,000
TOTAL		**1,600,000**	**1,600,000**	**1,600,000**

PC24045 (B)
PRIVY PURSES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	**Rs**	**Rs**
LQ4319	MAINTENANCE ALLOWANCE TO EX-RULERS (CHARGED)	1,600,000	1,600,000	1,600,000
TOTAL		**1,600,000**	**1,600,000**	**1,600,000**

PC24045 (B)
PRIVY PURSES

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**1,600,000**	**1,600,000**	**1,600,000**
A012	**ALLOWANCES**	**1,600,000**	**1,600,000**	**1,600,000**
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**1,600,000**	**1,600,000**	**1,600,000**
A01299	Others	1,600,000	1,600,000	1,600,000
NET TOTAL		**1,600,000**	**1,600,000**	**1,600,000**

PC24045 (B)
PRIVY PURSES

019120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
019 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
019120 OTHERS					
LQ4319 Maintenance Allowance to Ex-Rulers (Charged)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**1,600,000**	**1,600,000**	**1,600,000**
A012 TOTAL ALLOWANCES			**1,600,000**	**1,600,000**	**1,600,000**
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**1,600,000**	**1,600,000**	**1,600,000**
A01299 Others			1,600,000	1,600,000	1,600,000
001 Others				1,600,000	1,600,000
Maintenance Allowance to Ex-Rulers (Charged)			**1,600,000**	**1,600,000**	**1,600,000**

PC21028 (028)
PENSION
BUDGET ESTIMATES 2013-2014

	POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		55,736,200,000	64,409,390,000		74,935,253,000	74,935,253,000
TOTAL		**55,736,200,000**	**64,409,390,000**		**74,935,253,000**	**74,935,253,000**

PC21028 (028)
PENSION

	Rs
Charged:	**0**
Voted:	**74,935,253,000**
Total:	**74,935,253,000**

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
	Rs	**Rs**	**Rs**
SUMMARY FUNCTIONAL			
011210 PENSION	55,736,200,000	64,409,390,000	74,935,253,000
TOTAL	**55,736,200,000**	**64,409,390,000**	**74,935,253,000**

PC21028 (028)
PENSION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	**Rs**	**Rs**
LQ4278	PENSION	55,736,200,000	64,409,390,000	74,935,253,000
TOTAL		**55,736,200,000**	**64,409,390,000**	**74,935,253,000**

PC21028 (028)
PENSION

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**55,736,200,000**	**64,409,390,000**	**74,935,253,000**
A041	**PENSION**	**55,736,200,000**	**64,409,390,000**	**74,935,253,000**
A04101	Pension-Civil	43,058,000,000	50,089,046,000	58,503,520,000
A04102	Commuted Value of Pension-Civil	12,177,200,000	13,450,171,000	15,743,733,000
A04103	Gratuity-Civil	400,000,000	495,000,000	552,000,000
A04104	Other pension (e.g. family pension)	16,000,000	131,638,000	26,000,000
A04106	Reimbursement of Medical Charges to Pensioners	50,000,000	49,950,000	50,000,000
A04117	Medical Allowance to Civil Pensioners	25,000,000	193,585,000	50,000,000
A04170	Others	10,000,000		10,000,000
NET TOTAL		**55,736,200,000**	**64,409,390,000**	**74,935,253,000**

PC21028 (028)
PENSION

011210 PENSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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					
011210 PENSION					
LQ4278 Pension					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**55,736,200,000**	**64,409,390,000**	**74,935,253,000**
A041 TOTAL PENSION			**55,736,200,000**	**64,409,390,000**	**74,935,253,000**
A04101 Pension-Civil			43,058,000,000	50,089,046,000	58,503,520,000
A04102 Commuted Value of Pension-Civil			12,177,200,000	13,450,171,000	15,743,733,000
A04103 Gratuity-Civil			400,000,000	495,000,000	552,000,000
A04104 Other pension (e.g. family pension)			16,000,000	131,638,000	26,000,000
A04106 Reimbursement of Medical			50,000,000	49,950,000	50,000,000
Charges to Pensioners					
002 Lahore			12,000,000	10,000,000	12,000,000
003 Kasur			700,000	1,600,000	700,000
004 Sheikhupura			1,000,000	800,000	1,000,000
005 Okara			500,000	500,000	500,000
006 Gujranwala			1,000,000	500,000	1,000,000
007 Sialkot			500,000	500,000	500,000
008 Gujrat			700,000	300,000	700,000
009 Narowal			500,000	500,000	500,000
010 Mandi Bahaudin			1,000,000	1,200,000	1,000,000
011 Hafizabad			700,000	300,000	700,000
012 Rawalpindi			2,000,000	2,000,000	2,000,000
013 Jhelum			500,000	500,000	500,000
014 Attock			700,000	550,000	700,000
015 Chakwal			700,000	500,000	700,000
016 Sargodha			1,000,000	1,900,000	1,000,000
017 Khushab			700,000	1,300,000	700,000
018 Mianwali			1,000,000	500,000	1,000,000
019 Bakhar			1,700,000	800,000	1,700,000
020 Faisalabad			4,000,000	3,500,000	4,000,000
021 T.T. Singh			500,000	500,000	500,000
022 Jhang			800,000	700,000	800,000
023 Multan			5,000,000	4,000,000	5,000,000
024 Khanewal			700,000	500,000	700,000
025 Sahiwal			1,000,000	500,000	1,000,000
026 Vehari			1,000,000	5,500,000	1,000,000
027 Lodhran			500,000	500,000	500,000
028 Pakpattan			700,000	500,000	700,000
029 D.G.Khan			2,000,000	500,000	2,000,000
030 Muzaffargarh			1,000,000	500,000	1,000,000
031 Layyah			500,000	500,000	500,000

PC21028 (028)
PENSION

011210 PENSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
011210	**PENSION**					
LQ4278	**Pension**					
032	Rajanpur			1,000,000	1,600,000	1,000,000
033	Bahawalpur			2,000,000	3,500,000	2,000,000
034	Bahawalnagar			700,000	900,000	700,000
035	R.Y.Khan			500,000	1,000,000	500,000
036	Nankana Sahib			700,000	500,000	700,000
037	Chiniot			500,000	500,000	500,000
A04117	Medical Allowance to Civil Pensioners			25,000,000	193,585,000	50,000,000
A04170	Others			10,000,000		10,000,000
002	Others			10,000,000		10,000,000
Pension				**55,736,200,000**	**64,409,390,000**	**74,935,253,000**

PC21029 (029)
STATIONERY AND PRINTING
BUDGET ESTIMATES 2013-2014

	POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	338	146,557,000	165,186,000	90,731,000	89,830,000	180,561,000
TOTAL	**338**	**146,557,000**	**165,186,000**	**90,731,000**	**89,830,000**	**180,561,000**

PC21029 (029)
STATIONERY AND PRINTING

	Rs
Charged:	**0**
Voted:	**180,561,000**
Total:	**180,561,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
015403	CENTRALIZED PRINTING AND PUBLISHING	146,557,000	165,186,000	180,561,000
TOTAL		**146,557,000**	**165,186,000**	**180,561,000**

PC21029 (029)
STATIONERY AND PRINTING

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	**Rs**	**Rs**
BO4005	GOVT PRESS BAHAWALPUR	21,481,000	24,336,000	24,726,000
LQ4279	CONTROLLER PRINTING AND STATIONERY	7,721,000	8,148,000	8,439,000
LQ4280	PURCHASE OF STATIONERY STORES	50,000,000	44,400,000	70,000,000
LQ4281	PURCHASE OF PLAIN PAPER USED WITH STAMPS	5,687,000	6,011,000	6,005,000
LQ4282	GOVERNMENT PRESS LAHORE	61,668,000	82,291,000	71,391,000
TOTAL		**146,557,000**	**165,186,000**	**180,561,000**

PC21029 (029)
STATIONERY AND PRINTING

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**78,477,000**	**87,397,000**	**90,731,000**
A011	**PAY**	**45,855,000**	**43,485,000**	**46,763,000**
A011-1	**TOTAL PAY OF OFFICERS**	**5,052,000**	**5,282,000**	**6,146,000**
A01101	Basic Pay of Officers	5,047,000		6,118,000
A01102	Personal pay	2,000		
A01103	Special Pay	3,000		3,000
A01105	Qualification Pay			25,000
A01150	Others		5,282,000	
A011-2	**TOTAL PAY OF OTHER STAFF**	**40,803,000**	**38,203,000**	**40,617,000**
A01151	Basic Pay of Other Staff	40,803,000		40,502,000
A01152	Personal pay			115,000
A01170	Others		38,203,000	
A012	**ALLOWANCES**	**32,622,000**	**43,912,000**	**43,968,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**31,329,000**	**42,154,000**	**42,590,000**
A01202	House Rent Allowance	6,307,000	6,205,000	6,321,000
A01203	Conveyance Allowance	4,558,000	6,658,000	6,538,000
A01207	Washing Allowance	9,000	9,000	9,000
A0120D	Integrated Allowance	78,000	78,000	65,000
A0120X	Ad - hoc Allowance - 2010	11,547,000	12,035,000	11,493,000
A01216	Qualification Allowance	11,000	11,000	6,000
A01217	Medical Allowance	4,405,000	4,105,000	4,432,000
A0121A	Adhoc Relief Allowance 2011	3,816,000	3,994,000	3,875,000
A0121M	Adhoc Relief Allowance - 2012		8,401,000	9,133,000
A01224	Entertainment Allowance	6,000	6,000	6,000
A01236	Deputation Allowance	45,000	45,000	52,000
A01270	Others	547,000	607,000	660,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**1,293,000**	**1,758,000**	**1,378,000**
A01271	Overtime Allowance	1,215,000	1,707,000	1,215,000
A01273	Honoraria	28,000	40,000	113,000
A01274	Medical Charges	45,000	10,000	45,000
A01277	Contingent Paid Staff	2,000		2,000
A01278	Leave Salary	3,000	1,000	3,000
A03	**TOTAL OPERATING EXPENSES**	**65,228,000**	**75,137,000**	**86,773,000**

PC21029 (029)
STATIONERY AND PRINTING

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY OBJECT				
A032	**COMMUNICATIONS**	**459,000**	**430,000**	**463,000**
A03201	Postage and Telegraph	39,000	45,000	40,000
A03202	Telephone and Trunk Call	420,000	385,000	423,000
A033	**UTILITIES**	**3,202,000**	**3,182,000**	**3,317,000**
A03301	Gas	90,000	80,000	94,000
A03302	Water	15,000	15,000	125,000
A03303	Electricity	2,967,000	2,937,000	2,967,000
A03304	Hot and Cold Weather Charges	130,000	150,000	131,000
A034	**OCCUPANCY COSTS**	**10,000**	**5,000**	**10,000**
A03407	Rates and Taxes	10,000	5,000	10,000
A038	**TRAVEL & TRANSPORTATION**	**1,054,000**	**1,231,000**	**1,203,000**
A03805	Travelling Allowance	110,000	150,000	113,000
A03806	Transportation of Goods	63,000	80,000	60,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	876,000	996,000	1,025,000
A03808	Conveyance Charges	5,000	5,000	5,000
A039	**GENERAL**	**60,503,000**	**70,289,000**	**81,780,000**
A03901	Stationery	81,000	86,000	83,000
A03902	Printing and Publication	85,000	80,000	85,000
A03905	Newspapers Periodicals and Books	37,000	29,000	37,000
A03906	Uniforms and Protective Clothing	20,000	20,000	20,000
A03907	Advertising & Publicity	115,000	215,000	145,000
A03917	Law Charges	6,000	6,000	6,000
A03918	Exhibitions, Fairs & Other National Celebrations	9,000	6,000	9,000
A03919	Payments to Others for Service Rendered	1,535,000	15,996,000	2,026,000
A03942	Cost of Other Stores	58,515,000	53,721,000	79,267,000
A03970	Others	100,000	130,000	102,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**800,000**	**400,000**	**800,000**
A052	**GRANTS-DOMESTIC**	**800,000**	**400,000**	**800,000**

PC21029 (029)
STATIONERY AND PRINTING

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05216	Fin. Assis. to the families of G. Serv. who expire	800,000	400,000	800,000
A06	**TOTAL TRANSFERS**	**560,000**	**560,000**	**560,000**
A063	**ENTERTAINMENT & GIFTS**	**10,000**	**10,000**	**10,000**
A06301	Entertainments & Gifts	10,000	10,000	10,000
A064	**OTHER TRANSFER PAYMENTS**	**550,000**	**550,000**	**550,000**
A06402	Contribution/transfer to reserve fund	550,000	550,000	550,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**1,492,000**	**1,692,000**	**1,697,000**
A130	**TRANSPORT**	**85,000**	**85,000**	**88,000**
A13001	Transport	85,000	85,000	88,000
A131	**MACHINERY AND EQUIPMENT**	**1,365,000**	**1,565,000**	**1,567,000**
A13101	Machinery and Equipment	1,365,000	1,565,000	1,567,000
A132	**FURNITURE AND FIXTURE**	**42,000**	**42,000**	**42,000**
A13201	Furniture and Fixture	42,000	42,000	42,000
NET TOTAL		**146,557,000**	**165,186,000**	**180,561,000**

PC21029 (029)
STATIONERY AND PRINTING
SUMMARY OF SCALES FOR 2013-2014

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	31			31	3,069,000
02	18			18	1,525,000
03	18		2	20	1,807,000
04	38		4	42	4,435,000
05	18		9	27	3,142,000
06	31		21	52	6,376,000
07	34		30	64	8,542,000
08	1		1	2	392,000
09	36		1	37	5,888,000
10	3			3	515,000
12	9			9	2,236,000
14	8		7	15	2,575,000
16	11			11	3,027,000
17	4			4	1,458,000
18	2			2	1,002,000
19	1			1	631,000
TOTAL	**263**		**75**	**338**	**46,620,000**

PC21029 (029)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0154	**OTHER GENERAL SERVICES**						
015403	**CENTRALIZED PRINTING AND PUBLISHING**						
BO4005	**Govt Press Bahawalpur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**19,813,000**	**21,223,000**	**22,974,000**
A011	**TOTAL PAY**		**87**	**87**	**11,297,000**	**10,897,000**	**11,440,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**872,000**	**772,000**	**890,000**
A01101	Total Basic Pay of Officers		2	2	872,000		890,000
S282-M	Superintendent	(BPS-18)	1	1	555,000		573,000
M239-M	Manager Works	(BPS-16)	1	1	317,000		317,000
A01150	Others					772,000	
001	Pay of Officers (R.E.)					772,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**85**	**85**	**10,425,000**	**10,125,000**	**10,550,000**
A01151	Total Basic Pay of Other Staff		85	85	10,425,000		10,550,000
E120-M	Estimate Costing Assistant	(BPS-14)	2	2	208,000		238,000
H024-M	Head Clerk	(BPS-14)	1	1	196,000		196,000
O046-M	Overseer	(BPS-12)	1	1	202,000		208,000
H025-M	Head Computer	(BPS-09)	1	1	187,000		191,000
S080-M	Senior Clerk-Cum-Accountant	(BPS-09)	2	2	282,000		287,000
C025-M	Care-Taker	(BPS-07)	1	1	75,000		85,000
C170-M	Computer Grade-I	(BPS-07)	1	1	173,000		176,000
H032-M	Head Electrician	(BPS-07)	1	1	180,000		184,000
J019-M	Junior Clerk	(BPS-07)	4	4	342,000		327,000
M009-M	Machineman Grade-I	(BPS-07)	1	1	176,000		176,000
P127-M	Press Foreman	(BPS-07)	1	1	81,000		84,000
P129-M	Press Mechanic	(BPS-07)	2	2	160,000		170,000
R071-M	Retoucher	(BPS-07)	1	1	169,000		174,000
S051-M	Section Holder	(BPS-07)	2	2	373,000		310,000
C160-M	Compositor Grade-I	(BPS-06)	2	2	292,000		295,000

PC21029 (029)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0154	**OTHER GENERAL SERVICES**						
015403	**CENTRALIZED PRINTING AND PUBLISHING**						
BO4005	**Govt Press Bahawalpur**						
C171-M	Computer Grade-Ii	(BPS-06)	1	1	121,000		121,000
K004-M	Katib Grade-I	(BPS-06)	3	3	385,000		385,000
L090-M	Lino Etcher	(BPS-06)	1	1	157,000		160,000
M010-M	Machineman Grade-Ii	(BPS-06)	7	7	956,000		953,000
R019-M	Reader Grade-Ii	(BPS-06)	1	1	174,000		177,000
R088-M	Rulling Machine Man	(BPS-06)	1	1	69,000		125,000
T052-M	Time Checker	(BPS-06)	1	1	154,000		121,000
T103-M	Turner	(BPS-06)	1	1	171,000		175,000
W034-M	Welder	(BPS-06)	1	1	174,000		178,000
C161-M	Compositor Grade-II	(BPS-05)	1	1	133,000		136,000
C201-M	Copy Holder	(BPS-05)	2	2	301,000		307,000
M011-M	Machineman Grade-Iii	(BPS-05)	2	2	282,000		293,000
M065-M	Mechanic	(BPS-05)	1	1	148,000		151,000
B033-M	Binder Grade-I	(BPS-04)	6	6	764,000		787,000
B042-M	Blacksmith	(BPS-04)	1	1	128,000		131,000
D143-M	Distributor	(BPS-04)	2	2	191,000		195,000
I007-M	Impositor	(BPS-04)	1	1	129,000		131,000
P091-M	Plate Grainer And Roller Caster	(BPS-04)	3	3	390,000		405,000
S227-M	Stiching Machineman	(BPS-04)	2	2	277,000		284,000
B034-M	Binder Grade-II	(BPS-03)	6	6	552,000		560,000
C207-M	Counter Clerk	(BPS-03)	1	1	81,000		85,000
M119-M	Metal Melter	(BPS-03)	3	3	318,000		325,000
P128-M	Press Inker	(BPS-03)	6	6	530,000		512,000
T101-M	Tubewell Operator	(BPS-03)	1	1	128,000		130,000
T112-M	Type Supplier	(BPS-03)	1	1	68,000		67,000
C112-M	Chowkidar	(BPS-01)	1	1	116,000		118,000
N006-M	Naib Qasid	(BPS-01)	1	1	78,000		79,000
P005-M	Packer	(BPS-01)	3	3	290,000		296,000

PC21029 (029)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0154	**OTHER GENERAL SERVICES**					
015403	**CENTRALIZED PRINTING AND PUBLISHING**					
BO4005	**Govt Press Bahawalpur**					
S309-M	Sweeper Jamadar (BPS-01)	1	1	64,000		62,000
A01170	Others				10,125,000	
001	Pay of Other Staff (R.E.)				10,125,000	
A012	**TOTAL ALLOWANCES**			**8,516,000**	**10,326,000**	**11,534,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**8,500,000**	**10,310,000**	**11,518,000**
A01202	House Rent Allowance			1,625,000	1,525,000	1,625,000
A01203	Conveyance Allowance			1,165,000	1,165,000	1,790,000
A01207	Washing Allowance			3,000	3,000	3,000
A0120X	Ad - hoc Allowance - 2010			3,165,000	3,065,000	3,170,000
A01217	Medical Allowance			1,200,000	1,100,000	1,205,000
A0121A	Adhoc Relief Allowance 2011			1,060,000	1,060,000	1,060,000
A0121M	Adhoc Relief Allowance - 2012				2,100,000	2,320,000
A01270	Others			282,000	292,000	345,000
027	Personal Allowance			282,000	292,000	345,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**16,000**	**16,000**	**16,000**
A01273	Honoraria			3,000	15,000	3,000
000	Honoraria				15,000	3,000
A01274	Medical Charges			10,000		10,000
A01277	Contingent Paid Staff			2,000		2,000
A01278	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**1,243,000**	**2,488,000**	**1,277,000**
A032	**TOTAL COMMUNICATIONS**			**66,000**	**71,000**	**70,000**
A03201	Postage and Telegraph			6,000	6,000	7,000
A03202	Telephone and Trunk Call			60,000	65,000	63,000
A033	**TOTAL UTILITIES**			**550,000**	**570,000**	**555,000**
A03301	Gas			80,000	80,000	84,000
A03303	Electricity			450,000	450,000	450,000
001	Electricity				450,000	450,000
A03304	Hot and Cold Weather Charges			20,000	40,000	21,000

PC21029 (029)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0154	**OTHER GENERAL SERVICES**					
015403	**CENTRALIZED PRINTING AND PUBLISHING**					
BO4005	**Govt Press Bahawalpur**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**100,000**	**150,000**	**103,000**
A03805	Travelling Allowance			60,000	90,000	63,000
A03806	Transportation of Goods			40,000	60,000	40,000
A039	**TOTAL GENERAL**			**527,000**	**1,697,000**	**549,000**
A03901	Stationery			25,000	25,000	25,000
A03902	Printing and Publication			25,000	25,000	25,000
001	Printing and Publications				25,000	25,000
A03905	Newspapers Periodicals and Books			8,000	8,000	8,000
001	News Papers, Periodicals & Books				8,000	8,000
A03907	Advertising & Publicity			10,000	10,000	10,000
001	Advertising & Publicity				10,000	10,000
A03918	Exhibitions, Fairs & Other National Celebrations			3,000	3,000	3,000
A03919	Payments to Others for Service Rendered			6,000	876,000	6,000
A03942	Cost of Other Stores			400,000	670,000	420,000
001	Cost of Other Stores				670,000	420,000
A03970	Others			50,000	80,000	52,000
001	Others				80,000	52,000
A06	**TOTAL TRANSFERS**			**50,000**	**50,000**	**50,000**
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**50,000**	**50,000**	**50,000**
A06402	Contribution/transfer to reserve fund			50,000	50,000	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**375,000**	**575,000**	**425,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**350,000**	**550,000**	**400,000**
A13101	Machinery and Equipment			350,000	550,000	400,000

PC21029 (029)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
BO4005 Govt Press Bahawalpur					
A132 TOTAL FURNITURE AND FIXTURE			**25,000**	**25,000**	**25,000**
A13201 Furniture and Fixture			25,000	25,000	25,000
Govt Press Bahawalpur			**21,481,000**	**24,336,000**	**24,726,000**

PC21029 (029)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0154	**OTHER GENERAL SERVICES**						
015403	**CENTRALIZED PRINTING AND PUBLISHING**						
LQ4279	**Controller Printing and Stationery**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				6,752,000	7,067,000	7,431,000
A011	**TOTAL PAY**		21	21	4,109,000	3,689,000	4,107,000
A011-1	**TOTAL PAY OF OFFICERS**		4	6	1,611,000	1,691,000	2,249,000
A01101	Total Basic Pay of Officers		4	6	1,608,000		2,246,000
C192-M	Controller	(BPS-19)	1	1	612,000		631,000
A137-M	Assistant Controller	(BPS-17)	1	1	458,000		473,000
S216-M	Stenographer	(BPS-16)		2			712,000
S282-M	Superintendent	(BPS-16)	2	2	538,000		430,000
A01103	Special Pay				3,000		3,000
A01150	Others					1,691,000	
001	Pay of Officers (R.E.)					1,691,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		17	15	2,498,000	1,998,000	1,858,000
A01151	Total Basic Pay of Other Staff		17	15	2,498,000		1,858,000
S216-M	Stenographer	(BPS-15)	2		704,000		
A097-M	Assistant	(BPS-14)	3	3	672,000		577,000
S078-M	Senior Clerk	(BPS-09)	5	5	458,000		602,000
D003-M	Daftri	(BPS-02)	1	1	122,000		124,000
C112-M	Chowkidar	(BPS-01)	1	1	62,000		64,000
M019-M	Mali	(BPS-01)	1	1	62,000		64,000
N006-M	Naib Qasid	(BPS-01)	3	3	301,000		308,000
S311-M	Sanitary Worker	(BPS-01)	1	1	117,000		119,000
A01170	Others					1,998,000	
001	Pay of Other Staff (R.E.)					1,998,000	
A012	**TOTAL ALLOWANCES**				2,643,000	3,378,000	3,324,000
A012-1	**TOTAL REGULAR ALLOWANCES**				2,627,000	3,373,000	3,303,000

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015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0154	**OTHER GENERAL SERVICES**					
015403	**CENTRALIZED PRINTING AND PUBLISHING**					
LQ4279	**Controller Printing and Stationery**					
A01202	House Rent Allowance			550,000	480,000	550,000
A01203	Conveyance Allowance			291,000	491,000	270,000
A01207	Washing Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			22,000	22,000	22,000
A0120X	Ad - hoc Allowance - 2010			1,100,000	970,000	1,047,000
A01216	Qualification Allowance			6,000	6,000	6,000
A01217	Medical Allowance			350,000	350,000	372,000
A0121A	Adhoc Relief Allowance 2011			299,000	334,000	335,000
A0121M	Adhoc Relief Allowance - 2012				711,000	692,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A01270	Others			2,000	2,000	2,000
027	Personal Allowance			2,000	2,000	2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**16,000**	**5,000**	**21,000**
A01273	Honoraria			5,000	5,000	10,000
000	Honoraria				5,000	10,000
A01274	Medical Charges			10,000		10,000
A01278	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**874,000**	**986,000**	**908,000**
A032	**TOTAL COMMUNICATIONS**			**128,000**	**88,000**	**128,000**
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk Call			125,000	85,000	125,000
A033	**TOTAL UTILITIES**			**40,000**	**10,000**	**40,000**
A03303	Electricity			30,000		30,000
001	Electricity					30,000
A03304	Hot and Cold Weather Charges			10,000	10,000	10,000
A034	**TOTAL OCCUPANCY COSTS**			**5,000**	**5,000**	**5,000**
A03407	Rates and Taxes			5,000	5,000	5,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**495,000**	**595,000**	**495,000**

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015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0154	**OTHER GENERAL SERVICES**					
015403	**CENTRALIZED PRINTING AND PUBLISHING**					
LQ4279	**Controller Printing and Stationery**					
A03805	Travelling Allowance			20,000	20,000	20,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			475,000	575,000	475,000
A039	**TOTAL GENERAL**			**206,000**	**288,000**	**240,000**
A03901	Stationery			21,000	21,000	23,000
A03902	Printing and Publication			5,000		5,000
001	Printing and Publications					5,000
A03905	Newspapers Periodicals and Books			22,000	12,000	22,000
001	News Papers, Periodicals & Books				12,000	22,000
A03906	Uniforms and Protective Clothing			5,000	5,000	5,000
A03907	Advertising & Publicity			70,000	170,000	100,000
001	Advertising & Publicity				170,000	100,000
A03918	Exhibitions, Fairs & Other National Celebrations			3,000		3,000
A03919	Payments to Others for Service Rendered			20,000	20,000	20,000
A03942	Cost of Other Stores			45,000	45,000	47,000
001	Cost of Other Stores				45,000	47,000
A03970	Others			15,000	15,000	15,000
001	Others				15,000	15,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**95,000**	**95,000**	**100,000**
A130	**TOTAL TRANSPORT**			**70,000**	**70,000**	**73,000**
A13001	Transport			70,000	70,000	73,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**15,000**	**15,000**	**17,000**
A13101	Machinery and Equipment			15,000	15,000	17,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**10,000**
A13201	Furniture and Fixture			10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
LQ4279 Controller Printing and Stationery					
Controller Printing and Stationery			**7,721,000**	**8,148,000**	**8,439,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
LQ4280 Purchase of Stationery Stores					
A03 TOTAL OPERATING EXPENSES			**50,000,000**	**44,400,000**	**70,000,000**
A039 TOTAL GENERAL			**50,000,000**	**44,400,000**	**70,000,000**
A03942 Cost of Other Stores			50,000,000	44,400,000	70,000,000
001 Cost of Other Stores				44,400,000	70,000,000
Purchase of Stationery Stores			**50,000,000**	**44,400,000**	**70,000,000**

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015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0154	**OTHER GENERAL SERVICES**					
015403	**CENTRALIZED PRINTING AND PUBLISHING**					
LQ4281	**Purchase of Plain Paper used with Stamps**					
A03	**TOTAL OPERATING EXPENSES**			**5,687,000**	**6,011,000**	**6,005,000**
A038	**TOTAL TRAVEL & TRANSPORTATION**			**8,000**	**5,000**	**5,000**
A03806	Transportation of Goods			8,000	5,000	5,000
A039	**TOTAL GENERAL**			**5,679,000**	**6,006,000**	**6,000,000**
A03919	Payments to Others for Service Rendered			9,000		
A03942	Cost of Other Stores			5,670,000	6,006,000	6,000,000
010	Cheque Books supplied from Central Stamps			5,000,000	6,000,000	6,000,000
011	Plain paper supplied from Stationery Office			670,000	6,000	
Purchase of Plain Paper used with Stamps				**5,687,000**	**6,011,000**	**6,005,000**

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015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0154	**OTHER GENERAL SERVICES**						
015403	**CENTRALIZED PRINTING AND PUBLISHING**						
LQ4282	**Government Press Lahore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**51,912,000**	**59,107,000**	**60,326,000**
A011	**TOTAL PAY**		**230**	**230**	**30,449,000**	**28,899,000**	**31,216,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**2,569,000**	**2,819,000**	**3,007,000**
A01101	Total Basic Pay of Officers		10	10	2,567,000		2,982,000
S437-M	Suprintendent Government Press	(BPS-18)	1	1	411,000		429,000
A012-M	Accounts Officer	(BPS-17)	1	1	229,000		285,000
D312-M	Design Manager	(BPS-17)	1	1	200,000		343,000
S095-M	Senior Manager	(BPS-17)	1	1	200,000		357,000
M238-M	Manager	(BPS-16)	4	4	847,000		865,000
S282-M	Superintendent	(BPS-16)	2	2	680,000		703,000
A01102	Personal pay				2,000		
A01105	Qualification Pay						25,000
A01150	Others					2,819,000	
001	Pay of Officers (R.E.)					2,819,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**220**	**220**	**27,880,000**	**26,080,000**	**28,209,000**
A01151	Total Basic Pay of Other Staff		220	220	27,880,000		28,094,000
A097-M	Assistant	(BPS-14)	4	4	760,000		874,000
A451-M	Assistant Commercial Accounts	(BPS-14)	1	1	100,000		107,000
E120-M	Estimate Costing Assistant	(BPS-14)	2	2	215,000		229,000
H024-M	Head Clerk	(BPS-14)	1	1	100,000		231,000
S248-M	Store Supervisor	(BPS-14)	1	1	115,000		123,000
H081-M	Hermes Operator	(BPS-12)	2	2	504,000		516,000
I001-M	Ibm Operator	(BPS-12)	5	5	1,287,000		1,293,000
O046-M	Overseer	(BPS-12)	1	1	231,000		219,000
G032-M	General Foreman	(BPS-10)	2	2	416,000		300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0154	**OTHER GENERAL SERVICES**						
015403	**CENTRALIZED PRINTING AND PUBLISHING**						
LQ4282	**Government Press Lahore**						
H050-M	Head Reader	(BPS-10)	1	1	211,000		215,000
A092-M	Artist	(BPS-09)	2	2	154,000		263,000
H025-M	Head Computer	(BPS-09)	1	1	182,000		186,000
O068-M	Offset Machineman (Solna)	(BPS-09)	1	1	198,000		205,000
P001-M	P.O.Reader	(BPS-09)	2	2	400,000		409,000
R086-M	Rotary Machineman	(BPS-09)	6	6	1,188,000		1,215,000
S078-M	Senior Clerk	(BPS-09)	14	14	2,074,000		1,908,000
S298-M	Supervisor Studio	(BPS-09)	2	2	396,000		404,000
S300-M	Supervisor Workshop	(BPS-09)	1	1	214,000		218,000
H049-M	Head Press Mechanic	(BPS-08)	2	2	388,000		392,000
A459-M	Assistant Offset Machine man(Solna)	(BPS-07)	1	1	198,000		183,000
B032-M	Binder Foreman	(BPS-07)	2	2	248,000		251,000
C013-M	Camera Operator	(BPS-07)	1	1	168,000		172,000
C025-M	Care-Taker	(BPS-07)	1	1	80,000		83,000
C170-M	Computer Grade-I	(BPS-07)	4	4	613,000		720,000
G036-M	General Store Keeper	(BPS-07)	1	1	168,000		172,000
H032-M	Head Electrician	(BPS-07)	1	1	180,000		183,000
J019-M	Junior Clerk	(BPS-07)	7	7	530,000		567,000
M009-M	Machineman Grade-I	(BPS-07)	15	15	2,346,000		2,474,000
M075-M	Mechanic Grade-II	(BPS-07)	2	2	351,000		362,000
O015-M	Offset Machineman	(BPS-07)	1	1	147,000		187,000
O066-M	Offset Machine man-I	(BPS-07)	3	3	239,000		249,000
O067-M	Offset Plate Maker	(BPS-07)	3	3	238,000		249,000
P049-M	Photo Lithographer	(BPS-07)	2	2	167,000		174,000
P127-M	Press Foreman	(BPS-07)	1	1	168,000		75,000
R018-M	Reader Grade-I	(BPS-07)	2	2	144,000		310,000
S051-M	Section Holder	(BPS-07)	2	2	359,000		362,000
T111-M	Type Storekeeper	(BPS-07)	1	1	79,000		83,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0154	**OTHER GENERAL SERVICES**						
015403	**CENTRALIZED PRINTING AND PUBLISHING**						
LQ4282	**Government Press Lahore**						
A240-M	Assistant Press Foreman	(BPS-06)	1	1	70,000		83,000
A364-M	Assistant General Store Keeper	(BPS-06)	1	1	70,000		73,000
C171-M	Computer Grade-Ii	(BPS-06)	2	2	244,000		152,000
C288-M	Cutting Machineman	(BPS-06)	4	4	306,000		318,000
D306-M	Dye Cutting Machineman	(BPS-06)	1	1	70,000		72,000
E124-M	Envelop Machinerman	(BPS-06)	2	2	153,000		159,000
H022-M	Head Carpenter	(BPS-06)	1	1	163,000		166,000
K003-M	Katib	(BPS-06)	1	1	174,000		70,000
K004-M	Katib Grade-I	(BPS-06)	2	2	348,000		347,000
M010-M	Machineman Grade-Ii	(BPS-06)	9	9	1,123,000		1,254,000
M169-M	Motor Driver	(BPS-06)	1	1	179,000		183,000
R019-M	Reader Grade-Ii	(BPS-06)	1	1	153,000		170,000
R088-M	Rulling Machine Man	(BPS-06)	3	3	313,000		322,000
S227-M	Stiching Machineman	(BPS-06)	3	3	229,000		237,000
T103-M	Turner	(BPS-06)	1	1	77,000		80,000
A257-M	Assistant Rolling Machine man	(BPS-05)	1	1	67,000		148,000
C201-M	Copy Holder	(BPS-05)	4	4	530,000		282,000
C202-M	Copy Paster	(BPS-05)	5	5	791,000		622,000
D183-M	Drilling Machinemen	(BPS-05)	1	1	145,000		147,000
E034-M	Electrician	(BPS-05)	3	3	478,000		480,000
M011-M	Machineman Grade-Iii	(BPS-05)	5	5	368,000		412,000
S232-M	Stone Toucher	(BPS-05)	1	1	89,000		91,000
T084-M	Transferer	(BPS-05)	1	1	70,000		73,000
B033-M	Binder Grade-I	(BPS-04)	23	23	2,332,000		2,214,000
S222-M	Stereo Typer-I	(BPS-04)	4	4	270,000		288,000
B033-M	Binder Grade-I	(BPS-03)	2	2	132,000		128,000
C358-M	Counter	(BPS-02)	1	1	80,000		84,000
D003-M	Daftri	(BPS-02)	2	2	252,000		256,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0154	**OTHER GENERAL SERVICES**						
015403	**CENTRALIZED PRINTING AND PUBLISHING**						
LQ4282	**Government Press Lahore**						
E021-M	Electric Coolie	(BPS-02)	1	1	63,000		64,000
I016-M	Inker	(BPS-02)	10	10	772,000		727,000
S240-M	Store Coolie	(BPS-02)	3	3	268,000		270,000
C112-M	Chowkidar	(BPS-01)	1	1	61,000		62,000
C195-M	Coolie	(BPS-01)	3	3	257,000		261,000
C225-M	Cycle Porter	(BPS-01)	1	1	77,000		76,000
G025-M	Gatekeeper	(BPS-01)	1	1	116,000		117,000
G060-M	Guard	(BPS-01)	1	1	110,000		111,000
M019-M	Mali	(BPS-01)	1	1	122,000		121,000
N006-M	Naib Qasid	(BPS-01)	5	5	562,000		566,000
S311-M	Sanitary Worker	(BPS-01)	6	6	640,000		645,000
A01152	Personal pay						115,000
A01170	Others					26,080,000	
001	Pay of Other Staff (R.E.)					26,080,000	
A012	**TOTAL ALLOWANCES**				**21,463,000**	**30,208,000**	**29,110,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**20,202,000**	**28,471,000**	**27,769,000**
A01202	House Rent Allowance				4,132,000	4,200,000	4,146,000
A01203	Conveyance Allowance				3,102,000	5,002,000	4,478,000
A01207	Washing Allowance				5,000	5,000	5,000
A0120D	Integrated Allowance				56,000	56,000	43,000
A0120X	Ad - hoc Allowance - 2010				7,282,000	8,000,000	7,276,000
A01216	Qualification Allowance				5,000	5,000	
A01217	Medical Allowance				2,855,000	2,655,000	2,855,000
A0121A	Adhoc Relief Allowance 2011				2,457,000	2,600,000	2,480,000
A0121M	Adhoc Relief Allowance - 2012					5,590,000	6,121,000
A01236	Deputation Allowance				45,000	45,000	52,000
A01270	Others				263,000	313,000	313,000
027	Personal Allowance				239,000	289,000	237,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees				24,000	24,000	76,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,261,000**	**1,737,000**	**1,341,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0154	**OTHER GENERAL SERVICES**					
015403	**CENTRALIZED PRINTING AND PUBLISHING**					
LQ4282	**Government Press Lahore**					
A01271	Overtime Allowance			1,215,000	1,707,000	1,215,000
A01273	Honoraria			20,000	20,000	100,000
000	Honoraria				20,000	100,000
A01274	Medical Charges			25,000	10,000	25,000
A01278	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**7,424,000**	**21,252,000**	**8,583,000**
A032	**TOTAL COMMUNICATIONS**			**265,000**	**271,000**	**265,000**
A03201	Postage and Telegraph			30,000	36,000	30,000
A03202	Telephone and Trunk Call			235,000	235,000	235,000
A033	**TOTAL UTILITIES**			**2,612,000**	**2,602,000**	**2,722,000**
A03301	Gas			10,000		10,000
A03302	Water			15,000	15,000	125,000
A03303	Electricity			2,487,000	2,487,000	2,487,000
001	Electricity				2,487,000	2,487,000
A03304	Hot and Cold Weather Charges			100,000	100,000	100,000
A034	**TOTAL OCCUPANCY COSTS**			**5,000**		**5,000**
A03407	Rates and Taxes			5,000		5,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**451,000**	**481,000**	**600,000**
A03805	Travelling Allowance			30,000	40,000	30,000
A03806	Transportation of Goods			15,000	15,000	15,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			401,000	421,000	550,000
A03808	Conveyance Charges			5,000	5,000	5,000
A039	**TOTAL GENERAL**			**4,091,000**	**17,898,000**	**4,991,000**
A03901	Stationery			35,000	40,000	35,000
A03902	Printing and Publication			55,000	55,000	55,000
001	Printing and Publications				55,000	55,000
A03905	Newspapers Periodicals and Books			7,000	9,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0154	**OTHER GENERAL SERVICES**					
015403	**CENTRALIZED PRINTING AND PUBLISHING**					
LQ4282	**Government Press Lahore**					
001	News Papers, Periodicals & Books				9,000	7,000
A03906	Uniforms and Protective Clothing			15,000	15,000	15,000
A03907	Advertising & Publicity			35,000	35,000	35,000
001	Advertising & Publicity				35,000	35,000
A03917	Law Charges			6,000	6,000	6,000
A03918	Exhibitions, Fairs & Other National Celebrations			3,000	3,000	3,000
A03919	Payments to Others for Service Rendered			1,500,000	15,100,000	2,000,000
A03942	Cost of Other Stores			2,400,000	2,600,000	2,800,000
001	Cost of Other Stores				2,600,000	2,800,000
A03970	Others			35,000	35,000	35,000
001	Others				35,000	35,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**800,000**	**400,000**	**800,000**
A052	**TOTAL GRANTS-DOMESTIC**			**800,000**	**400,000**	**800,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			800,000	400,000	800,000
001	Fin. Assis. to the families of the persons who expires during service.				400,000	800,000
A06	**TOTAL TRANSFERS**			**510,000**	**510,000**	**510,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**10,000**	**10,000**	**10,000**
A06301	Entertainments & Gifts			10,000	10,000	10,000
001	Entertainment & Gifts				10,000	10,000
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**500,000**	**500,000**	**500,000**
A06402	Contribution/transfer to reserve fund			500,000	500,000	500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,022,000**	**1,022,000**	**1,172,000**
A130	**TOTAL TRANSPORT**			**15,000**	**15,000**	**15,000**

PC21029 (029)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0154	**OTHER GENERAL SERVICES**					
015403	**CENTRALIZED PRINTING AND PUBLISHING**					
LQ4282	**Government Press Lahore**					
A13001	Transport			15,000	15,000	15,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,000,000**	**1,000,000**	**1,150,000**
A13101	Machinery and Equipment			1,000,000	1,000,000	1,150,000
A132	**TOTAL FURNITURE AND FIXTURE**			**7,000**	**7,000**	**7,000**
A13201	Furniture and Fixture			7,000	7,000	7,000
Government Press Lahore				**61,668,000**	**82,291,000**	**71,391,000**

PC21030 (030)
SUBSIDIES
BUDGET ESTIMATES 2013-2014

	POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		34,000,000,000	17,674,912,000		36,000,000,000	36,000,000,000
TOTAL		**34,000,000,000**	**17,674,912,000**		**36,000,000,000**	**36,000,000,000**

PC21030 (030)
SUBSIDIES

	Rs
Charged:	**0**
Voted:	**36,000,000,000**
Total:	**36,000,000,000**

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
	Rs	**Rs**	**Rs**
SUMMARY FUNCTIONAL			
042602 SUBSIDY	34,000,000,000	17,674,912,000	36,000,000,000
TOTAL	**34,000,000,000**	**17,674,912,000**	**36,000,000,000**

PC21030 (030)
SUBSIDIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	**Rs**	**Rs**
LQ4283	WHEAT	34,000,000,000	17,674,912,000	36,000,000,000
TOTAL		**34,000,000,000**	**17,674,912,000**	**36,000,000,000**

PC21030 (030)
SUBSIDIES

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY OBJECT				
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**34,000,000,000**	**17,674,912,000**	**36,000,000,000**
A051	**SUBSIDIES**	**34,000,000,000**	**17,674,912,000**	**36,000,000,000**
A05101	Wheat	34,000,000,000	17,674,912,000	36,000,000,000
NET TOTAL		**34,000,000,000**	**17,674,912,000**	**36,000,000,000**

PC21030 (030)
SUBSIDIES

042602 SUBSIDY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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					
042602 SUBSIDY					
LQ4283 Wheat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**34,000,000,000**	**17,674,912,000**	**36,000,000,000**
A051 TOTAL SUBSIDIES			**34,000,000,000**	**17,674,912,000**	**36,000,000,000**
A05101 Wheat			34,000,000,000	17,674,912,000	36,000,000,000
001 Subsidy on Wheat			27,500,000,000	14,021,011,000	28,000,000,000
004 Subsidy on Public Transport			1,000,000,000	248,277,000	3,000,000,000
011 Ramzan Package			4,000,000,000	2,871,000,000	5,000,000,000
012 Green Tractor Subsidy Scheme				200,000	
013 Yellow Cab Scheme			1,500,000,000	534,424,000	
Wheat			**34,000,000,000**	**17,674,912,000**	**36,000,000,000**

PC21031 (031)
MISCELLANEOUS
BUDGET ESTIMATES 2013-2014

	POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	3,437	217,267,249,000	226,849,229,000	3,948,186,000	244,814,502,000	248,762,688,000
TOTAL	**3,437**	**217,267,249,000**	**226,849,229,000**	**3,948,186,000**	**244,814,502,000**	**248,762,688,000**

PC21031 (031)
MISCELLANEOUS

	Rs
Charged:	**0**
Voted:	**248,762,688,000**
Total:	**248,762,688,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
011110	GENERAL COMMISSION AND ENQUIRIES	8,386,000	7,988,000	9,437,000
011250	OTHERS	43,000,000	40,301,000	43,000,000
014102	TO DISTRICT GOVERNMENTS	186,783,105,000	193,955,263,000	214,800,000,000
014103	TO TMAS	23,000,000,000	21,773,334,000	23,000,000,000
014106	CANTONEMENT BOARD	1,200,000,000	1,195,075,000	1,200,000,000
014110	OTHERS	2,587,785,000	5,261,913,000	5,079,427,000
014110	GUARANTEE OF ANNUAL INCOME ROM POST	600,000	600,000	600,000
015201	PLANNING	27,524,000	30,995,000	33,793,000
019120	OTHERS	267,000	267,000	292,000
034120	OTHERS (OTHER PLACES OF DETENTION AND	200,000	200,000	200,000
036101	SECRETARIAT/ADMINISTRATION	2,549,542,000	2,362,329,000	3,144,913,000
042601	PUNJAB FOOD AUTHORITY		40,715,000	63,613,000
045205	TRANSPORT		1,126,000,000	
062202	RURAL WORKS PROGRAMME	410,636,000	357,475,000	586,680,000
084105	RELIGIOUS AND OTHER CHARITABLE INSTITUTI	136,521,000	136,295,000	170,122,000
097120	OTHER	19,060,000	20,304,000	22,727,000
107102	REHABILITATION AND RESETTLEMENT	26,014,000	25,646,000	30,100,000

PC21031 (031)
MISCELLANEOUS

	Rs
Charged:	**0**
Voted:	**248,762,688,000**
Total:	**248,762,688,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
107104	ADMINISTRATION	52,199,000	49,733,000	58,867,000
108101	SOCIAL WELFARE MEASURES	422,410,000	464,796,000	518,917,000
TOTAL		**217,267,249,000**	**226,849,229,000**	**248,762,688,000**

PC21031 (031)
MISCELLANEOUS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
LQ4619	PUNJAB FOOD AUTHORITY		40,715,000	63,613,000
LQ4785	PUNJAB METROBUS AUTHORITY		1,126,000,000	
LQ5036	D.G. WOMEN DEVELOPMENT PUNJAB	29,893,000	28,643,000	28,401,000
BO4006	GRANT TO CHOLISTAN DEVELOPMENT AUTHORITY BAHAWALPUR	114,153,000	98,819,000	136,076,000
DQ4007	MISCELLANEOUS EXPENDITURE ON TRIBES IN D.G.KHAN	200,000	200,000	225,000
GU4001	TRAINING INSTITUTE LALAMUSA	19,060,000	20,304,000	22,727,000
LQ4284	OFFICIAL LANGUAGE COMMITTEE	8,386,000	7,988,000	9,437,000
LQ4285	GOVERNMENT CONTRIBUTION TO GROUP INSURANCE OF EMPLOYEES	43,000,000	40,301,000	43,000,000
LQ4286	PLANNING AND DEVELOPMENT DEPARTMENT	27,524,000	30,995,000	33,793,000
LQ4287	STATE PRISONERS AND DETENUES	200,000	200,000	200,000
LQ4288	PROVINCIAL DIRECTORATE	83,958,000	66,095,000	90,891,000
LQ4289	DISTRICT STAFF	293,231,000	249,374,000	318,486,000
LQ4291	DIRECTORATE OF KATCHI ABADIS	28,720,000	39,883,000	35,695,000
LQ4295	DIRECTORATE OF SOCIAL WELFARE WOMEN DEVELOPMENT AND BAIT-UL-MAAL	52,199,000	49,733,000	58,867,000
LQ4296	SOCIAL SERVICES AND COMMUNITY DEPARTMENT	380,564,000	420,528,000	471,734,000
LQ4297	SETTLEMENT AND REHABILITATION ORGANIZATION	26,014,000	25,646,000	30,100,000
LQ4298	IMPLEMENTATION OF JINNAH ABADIES	4,759,000	5,516,000	5,921,000
LQ4299	HEADQUARTERS ESTABLISHMENT	23,987,000	23,825,000	34,019,000
LQ4300	DISTRICT ESTABLISHMENT	112,534,000	112,470,000	136,103,000

PC21031 (031)
MISCELLANEOUS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
LQ4309	WALLED CITY OF LAHORE AUTHORITY			141,608,000
LQ4320	GRANT IN AID TO CHIEF ADMINISTRATOR MURIDKAY MARKAZ			61,356,000
LQ4339	GRANT TO PAYABLE ARMED SERVICES BOARD(HO	5,000,000	5,000,000	5,000,000
LQ4341	DISTRICT GOVERNMENT	186,783,105,000	193,955,263,000	214,800,000,000
LQ4342	GRANT -IN-AID TO UNION ADMINISTRATION	6,000,000,000	5,274,890,000	6,000,000,000
LQ4385	GRANT-IN-AID TO TEHSIL MUNICIPAL ADMINISTRATION (OCTROI SHARE)	17,000,000,000	16,498,444,000	17,000,000,000
LQ4427	PUNJAB ECONOMIC RESEARCH INSTITUTE LAHORE	30,880,000	31,162,000	35,084,000
LQ4428	PUNJAB QURAN BOARD	9,999,000	6,720,000	11,958,000
LQ4429	INFORMATION AND TECHNOLOGY BOARD	125,680,000	171,944,000	139,478,000
LQ4431	PUNAB PRIVATIZATION BOARD	17,887,000	15,190,000	20,330,000
LQ4432	SOCIETY FOR PREVENTION OF CRUELTY TO ANIMALS	17,515,000	17,149,000	20,014,000
LQ4434	PUNJAB SOCIAL SERVICES BOARD LAHORE	11,953,000	15,625,000	18,782,000
LQ4454	CANTONEMENT BOARD	1,200,000,000	1,195,075,000	1,200,000,000
LQ4509	RESCUE 1122 (PUNJAB EMERGENCY SERVICE)	2,549,542,000	2,362,329,000	3,144,913,000
LQ4534	RURAL DEVELOPMENT PROJECT BAHAWALPUR	37,146,000	26,300,000	46,162,000
LQ4761	GRANT IN AID	2,224,766,000	4,884,113,000	4,598,048,000
LQ5311	GUARANTEE OF ANNUAL INCOME ROM POST	600,000	600,000	600,000

PC21031 (031)
MISCELLANEOUS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
MP4092	SOUTHERN PUNJAB BASIC URBAN SERVICES.	4,727,000	2,123,000	
RQ4066	MISCELLANEOUS EXPENDITURE ON TRIBES IN	67,000	67,000	67,000
TOTAL		**217,267,249,000**	**226,849,229,000**	**248,762,688,000**

PC21031 (031)
MISCELLANEOUS

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**3,143,826,000**	**2,937,687,000**	**3,948,186,000**
A011	**PAY**	**1,451,258,000**	**1,370,896,000**	**1,809,575,000**
A011-1	**TOTAL PAY OF OFFICERS**	**317,617,000**	**296,966,000**	**386,764,000**
A01101	Basic Pay of Officers	167,905,000		177,958,000
A01102	Personal pay	26,000		228,000
A01103	Special Pay			6,000
A01105	Qualification Pay	10,000		510,000
A01106	Pay of contract staff			80,000,000
A01150	Others	149,676,000	296,966,000	128,062,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**1,133,641,000**	**1,073,930,000**	**1,422,811,000**
A01151	Basic Pay of Other Staff	324,274,000		347,260,000
A01152	Personal pay	102,000		821,000
A01153	Special Pay			700,000
A01156	Pay of contract staff			11,931,000
A01170	Others	809,265,000	1,073,930,000	1,062,099,000
A012	**ALLOWANCES**	**1,692,568,000**	**1,566,791,000**	**2,138,611,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**1,621,740,000**	**1,522,089,000**	**2,050,153,000**
A01201	Senior Post Allowance	61,000	195,000	584,000
A01202	House Rent Allowance	250,632,000	195,154,000	260,985,000
A01203	Conveyance Allowance	208,837,000	237,622,000	352,460,000
A01204	Sumptuary Allowance	5,000	1,000	5,000
A01205	Dearness Allowance	10,000	22,000	45,000
A01207	Washing Allowance	5,000	50,000	11,000
A01208	Dress Allowance	132,636,000	103,372,000	132,636,000
A01209	Special Additional Allowance	10,000	33,000	
A0120A	Special Message Allowance		74,000	
A0120D	Integrated Allowance	8,070,000	6,931,000	6,300,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	520,000	3,923,000	520,000
A0120P	Adhoc Relief 2009	400,000	58,000	390,000
A0120X	Ad - hoc Allowance - 2010	108,947,000	105,709,000	120,039,000
A01211	Hill Allowance	1,617,000	1,113,000	1,617,000
A01216	Qualification Allowance	11,000	141,000	141,000
A01217	Medical Allowance	169,904,000	134,719,000	181,233,000
A0121A	Adhoc Relief Allowance 2011	120,581,000	100,652,000	127,985,000
A0121M	Adhoc Relief Allowance - 2012		177,485,000	237,407,000
A01224	Entertainment Allowance	87,000	298,000	1,095,000
A01225	Instructional Allowance	3,668,000	2,778,000	3,733,000

PC21031 (031)
MISCELLANEOUS

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01226	Computer Allowance	16,431,000	8,276,000	16,601,000
A01227	Project Allowance	800,000	650,000	800,000
A01228	Orderly Allowance		204,000	484,000
A01236	Deputation Allowance	1,426,000	1,724,000	3,072,000
A01238	Charge Allowance	72,000	72,000	72,000
A01239	Special Allowance		1,488,000	
A01241	Utility allowance for electricity			194,000
A01243	Special travelling allowance		139,000	100,000
A01244	Adhoc Relief		2,000	
A01250	Incentive Allowance	441,782,000	340,625,000	441,782,000
A01252	Non Practicing Allowance	3,596,000	1,699,000	3,596,000
A01262	Special Relief Allowance		7,000	
A01263	Research Allowance	265,000	190,000	265,000
A01264	Technical Allowance		50,000	72,000
A01269	Basic Science Allowance	120,000	120,000	120,000
A01270	Others	151,247,000	96,513,000	155,809,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**70,828,000**	**44,702,000**	**88,458,000**
A01271	Overtime Allowance	32,000	243,000	65,000
A01273	Honoraria	41,945,000	20,187,000	47,851,000
A01274	Medical Charges	10,611,000	4,520,000	16,097,000
A01277	Contingent Paid Staff	6,700,000	7,698,000	11,680,000
A01278	Leave Salary	11,420,000	12,021,000	12,645,000
A01289	Teaching Allowance	20,000	20,000	20,000
A01299	Others	100,000	13,000	100,000
A03	**TOTAL OPERATING EXPENSES**	**673,534,000**	**679,032,000**	**849,949,000**
A031	**FEES**	**1,033,000**	**761,000**	**6,251,000**
A03101	Bank fees	10,000	1,000	10,000
A03102	Legal fees	1,023,000	760,000	6,241,000
A032	**COMMUNICATIONS**	**43,729,000**	**33,798,000**	**49,091,000**
A03201	Postage and Telegraph	3,380,000	2,300,000	4,991,000
A03202	Telephone and Trunk Call	36,485,000	29,483,000	39,930,000
A03204	Electronic Communication	3,464,000	1,731,000	3,149,000
A03205	Courier and Pilot Service	300,000	284,000	921,000
A03270	Others	100,000		100,000
A033	**UTILITIES**	**76,798,000**	**64,645,000**	**89,411,000**
A03301	Gas	11,236,000	10,902,000	13,816,000
A03302	Water	2,862,000	1,354,000	3,064,000

PC21031 (031)
MISCELLANEOUS

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03303	Electricity	61,479,000	51,264,000	71,128,000
A03304	Hot and Cold Weather Charges	1,221,000	1,125,000	1,403,000
A034	**OCCUPANCY COSTS**	**34,190,000**	**56,025,000**	**49,605,000**
A03402	Rent for Office Building	29,702,000	51,633,000	43,850,000
A03403	Rent for Residential Building	660,000	420,000	700,000
A03404	Rent for other building	525,000		150,000
A03407	Rates and Taxes	3,303,000	3,972,000	4,905,000
A036	**MOTOR VEHICLES**			**700,000**
A03602	Insurance			200,000
A03603	Registration			500,000
A038	**TRAVEL & TRANSPORTATION**	**316,085,000**	**327,054,000**	**388,403,000**
A03801	Training - domestic	627,000	54,000	1,150,000
A03802	Training - international	127,000	1,000	127,000
A03805	Travelling Allowance	16,677,000	16,699,000	19,272,000
A03806	Transportation of Goods	1,003,000	478,000	1,594,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	296,082,000	308,094,000	361,735,000
A03808	Conveyance Charges	243,000	120,000	235,000
A03809	CNG Charges (Govt)	991,000	948,000	1,030,000
A03820	Others	100,000		100,000
A03821	Training - domestic		500,000	
A03822	Training - international			3,000,000
A03825	Travelling allowance	235,000	160,000	160,000
A039	**GENERAL**	**201,699,000**	**196,749,000**	**266,488,000**
A03901	Stationery	16,901,000	13,627,000	20,407,000
A03902	Printing and Publication	7,183,000	14,608,000	12,901,000
A03903	Conference/Seminars/Workshops/ Symposia	2,433,000	1,324,000	4,496,000
A03905	Newspapers Periodicals and Books	2,883,000	2,409,000	4,192,000
A03906	Uniforms and Protective Clothing	21,189,000	15,318,000	29,974,000
A03907	Advertising & Publicity	17,124,000	18,551,000	21,794,000
A03909	Tax refunds	24,000	24,000	27,000
A03913	Contribution & Subscription	43,500,000	41,153,000	43,250,000
A03914	Secret Service Expenditure	110,000	110,000	129,000
A03915	Payments to Govt. Deptt. for Service Rendered	57,000	1,189,000	57,000
A03917	Law Charges	3,715,000	2,451,000	4,978,000

PC21031 (031)
MISCELLANEOUS

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03918	Exhibitions, Fairs & Other National Celebrations	2,336,000	1,307,000	2,586,000
A03919	Payments to Others for Service Rendered	2,852,000	2,989,000	610,000
A03921	Unforeseen exp.for disaster preparedness & relief	2,751,000	2,663,000	3,000,000
A03924	Expenditure of Refugee,Security,Prisioners	200,000	200,000	200,000
A03927	Purchase of drug and medicines	8,377,000	7,241,000	8,976,000
A03931	Expen.on Foreign Expert assist.received frm abroad	106,000	1,000	106,000
A03936	Foreign/Inland Training Course Fee	105,000	81,000	105,000
A03942	Cost of Other Stores	23,351,000	20,058,000	35,629,000
A03950	HIV AID - Drugs and Medical Supplies	6,187,000	2,792,000	6,500,000
A03955	Computer Stationary	910,000	1,012,000	2,743,000
A03959	Stipend Incentives Awards And Allied Expenditure	500,000	2,500,000	500,000
A03970	Others	38,905,000	45,141,000	63,328,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**11,113,000**	**6,959,000**	**17,495,000**
A041	**PENSION**	**11,113,000**	**6,959,000**	**17,495,000**
A04101	Pension-Civil	4,615,000	5,856,000	4,500,000
A04105	Gratuities(e.g.gratuity when pension not mature)	218,000	800,000	300,000
A04110	Payment of Pension Contribution of Ex-Local Fund	5,910,000	270,000	12,595,000
A04115	Social Security benefit in lieu of Pension	270,000	33,000	
A04170	Others	100,000		100,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**213,314,461,000**	**223,091,603,000**	**243,779,670,000**
A052	**GRANTS-DOMESTIC**	**213,314,461,000**	**223,091,603,000**	**243,779,670,000**
A05207	To Union Administration	6,000,000,000	5,274,890,000	6,000,000,000
A05209	Share from Provincial Allocable to Distt Govt.	186,783,105,000	193,955,263,000	214,800,000,000
A05210	Special Grants from Provincial Retained		114,790,000	
A05212	Spl Grants from Provincial Allocable Amounts (TMA)	17,000,000,000	16,498,444,000	17,000,000,000

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MISCELLANEOUS

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05216	Fin. Assis. to the families of G. Serv. who expire	20,583,000	10,301,000	18,910,000
A05217	Share from Prov. Allocable Amount-Cantonment Board	1,200,000,000	1,195,075,000	1,200,000,000
A05270	To Others	2,310,773,000	6,042,840,000	4,760,760,000
A06	**TOTAL TRANSFERS**	**13,576,000**	**13,488,000**	**14,877,000**
A061	**SCHOLARSHIP**	**10,976,000**	**11,252,000**	**10,992,000**
A06101	Merit	6,836,000	7,170,000	6,846,000
A06102	Others	88,000	30,000	88,000
A06103	Cash Awards	4,052,000	4,052,000	4,058,000
A063	**ENTERTAINMENT & GIFTS**	**2,600,000**	**2,236,000**	**3,885,000**
A06301	Entertainments & Gifts	2,600,000	2,236,000	3,885,000
A09	**TOTAL PHYSICAL ASSETS**	**7,968,000**	**16,096,000**	**14,414,000**
A092	**COMPUTER EQUIPMENT**	**5,674,000**	**2,197,000**	**550,000**
A09201	Hardware		1,835,000	50,000
A09203	I.T. Equipment	5,674,000	362,000	500,000
A094	**OTHER STORES AND STOCKS**	**811,000**	**706,000**	**852,000**
A09401	Medical stores	276,000	276,000	290,000
A09404	Medical And Laboratory Equipment	110,000	110,000	116,000
A09408	Generic Consumable	110,000	110,000	116,000
A09410	Life Saving Medical Supplies	105,000		110,000
A09413	Drapery Fabrics Clothing And Allied Material	105,000	105,000	110,000
A09470	Others	105,000	105,000	110,000
A095	**PURCHASE OF TRANSPORT**	**57,000**	**5,902,000**	**10,000,000**
A09501	Transport	57,000	5,902,000	10,000,000
A096	**PURCHASE OF PLANT & MACHINERY**	**1,043,000**	**6,033,000**	**2,260,000**
A09601	Plant and Machinery	728,000	6,033,000	2,260,000
A09603	Signalling System	315,000		
A097	**PURCHASE FURNITURE & FIXTURE**	**383,000**	**1,258,000**	**752,000**

PC21031 (031)
MISCELLANEOUS

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09701	Purchase of Furniture and Fixture	383,000	1,258,000	752,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**102,771,000**	**104,394,000**	**138,097,000**
A130	**TRANSPORT**	**89,160,000**	**91,342,000**	**113,182,000**
A13001	Transport	89,160,000	91,342,000	113,182,000
A131	**MACHINERY AND EQUIPMENT**	**6,178,000**	**8,062,000**	**15,630,000**
A13101	Machinery and Equipment	6,178,000	8,032,000	15,630,000
A13199	Other		30,000	
A132	**FURNITURE AND FIXTURE**	**3,318,000**	**2,682,000**	**4,763,000**
A13201	Furniture and Fixture	3,318,000	2,682,000	4,763,000
A133	**BUILDINGS AND STRUCTURE**	**2,487,000**	**950,000**	**2,766,000**
A13301	Office Buildings	400,000	300,000	500,000
A13302	Residential Buildings			100,000
A13303	Other Buildings	500,000	500,000	500,000
A13370	Others	1,587,000	150,000	1,666,000
A137	**COMPUTER EQUIPMENT**	**1,608,000**	**1,308,000**	**1,736,000**
A13701	Hardware	1,502,000	1,252,000	1,625,000
A13703	I.T. Equpment	106,000	56,000	111,000

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MISCELLANEOUS

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A138	**GENERAL**	**20,000**	**20,000**	**20,000**
A13801	Maintenance of Gardens	20,000	20,000	20,000
NET TOTAL		**217,267,249,000**	**226,849,229,000**	**248,762,688,000**

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MISCELLANEOUS
SUMMARY OF SCALES FOR 2013-2014

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	321		570	891	72,979,000
02	4		214	218	19,827,000
03	8		1	9	1,051,000
04	55		185	240	23,776,000
05	30		62	92	8,662,000
06	2		20	22	1,694,000
07	147		262	409	46,756,000
08	4		52	56	5,855,000
09	55	16	42	113	18,885,000
11	97		292	389	61,873,000
12	105		182	287	46,180,000
13	4		17	21	3,643,000
14	58		108	166	32,978,000
15	6		7	13	3,101,000
16	28	6	45	79	21,178,000
17	104		219	323	105,627,000
18	32		52	84	39,776,000
19	7		5	12	6,661,000
20	4		4	8	4,614,000
(Special)	5			5	102,000
TOTAL	**1076**	**22**	**2339**	**3437**	**525,218,000**

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MISCELLANEOUS

011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011110	**GENERAL COMMISSION AND ENQUIRIES**						
LQ4284	**Official Language Committee**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**7,328,000**	**7,543,000**	**8,304,000**
A011	**TOTAL PAY**		**30**	**30**	**3,750,000**	**3,733,000**	**4,125,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**1,250,000**	**1,248,000**	**1,375,000**
A01101	Total Basic Pay of Officers		6	6	1,250,000		1,375,000
I032-M	Instructor	(BPS-18)		1			477,000
E015-M	Editor	(BPS-17)	1	1	181,000		202,000
H058-M	Head Translator	(BPS-17)	1	1	181,000		202,000
I032-M	Instructor	(BPS-17)	1		436,000		
A032-M	Administrative Officer	(BPS-16)	1	1	243,000		272,000
S123-M	Senior Translator	(BPS-16)	2	2	209,000		222,000
A01150	Others					1,248,000	
001	Pay of Officers (R.E.)					1,248,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**24**	**24**	**2,500,000**	**2,485,000**	**2,750,000**
A01151	Total Basic Pay of Other Staff		24	24	2,500,000		2,750,000
S216-M	Stenographer	(BPS-15)	1	1	250,000		282,000
A097-M	Assistant	(BPS-14)	2	2	410,000		465,000
S270-M	Sub-Editor	(BPS-14)	1	1	94,000		108,000
C174-M	Computer Operator	(BPS-12)	1	1	72,000		82,000
U012-M	Urdu Stenographer	(BPS-12)	1	1	84,000		99,000
T129-M	Translators	(BPS-11)	6	6	460,000		527,000
S078-M	Senior Clerk	(BPS-09)	2		231,000		
S336-M	Senior Clerk/Urdu Typist	(BPS-09)		2			257,000
J019-M	Junior Clerk	(BPS-07)	1	1	63,000		68,000
S336-M	Senior Clerk/Urdu Typist	(BPS-07)	4	4	360,000		405,000
D003-M	Daftri	(BPS-02)	1	1	120,000		57,000
N006-M	Naib Qasid	(BPS-01)	4	4	356,000		400,000

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MISCELLANEOUS

011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011110	**GENERAL COMMISSION AND ENQUIRIES**					
LQ4284	**Official Language Committee**					
A01170	Others				2,485,000	
001	Pay of Other Staff (R.E.)				2,485,000	
A012	**TOTAL ALLOWANCES**			**3,578,000**	**3,810,000**	**4,179,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**3,538,000**	**3,810,000**	**4,139,000**
A01202	House Rent Allowance			662,000	520,000	670,000
A01203	Conveyance Allowance			500,000	406,000	800,000
A0120D	Integrated Allowance			12,000	14,000	15,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			520,000	405,000	520,000
A0120P	Adhoc Relief 2009			400,000		390,000
A0120X	Ad - hoc Allowance - 2010			1,100,000	1,012,000	1,100,000
A01217	Medical Allowance			300,000	330,000	300,000
A0121A	Adhoc Relief Allowance 2011				321,000	
A0121M	Adhoc Relief Allowance - 2012				721,000	150,000
A01226	Computer Allowance			9,000		9,000
A01270	Others			35,000	81,000	185,000
027	Personal Allowance			35,000		35,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees				81,000	150,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**40,000**		**40,000**
A01273	Honoraria			15,000		15,000
000	Honoraria					15,000
A01274	Medical Charges			25,000		25,000
A03	**TOTAL OPERATING EXPENSES**			**718,000**	**395,000**	**768,000**
A032	**TOTAL COMMUNICATIONS**			**70,000**	**70,000**	**90,000**
A03201	Postage and Telegraph			20,000	20,000	30,000
A03202	Telephone and Trunk Call			50,000	50,000	60,000
A033	**TOTAL UTILITIES**			**6,000**	**6,000**	**12,000**
A03304	Hot and Cold Weather Charges			6,000	6,000	12,000

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011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011110	**GENERAL COMMISSION AND ENQUIRIES**					
LQ4284	**Official Language Committee**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,000		1,000
A03805	Travelling Allowance			1,000		1,000
A039	**TOTAL GENERAL**			641,000	319,000	665,000
A03901	Stationery			85,000	84,000	90,000
A03902	Printing and Publication			500,000	200,000	500,000
001	Printing and Publications				200,000	500,000
A03905	Newspapers Periodicals and Books			17,000	10,000	20,000
001	News Papers, Periodicals & Books				10,000	20,000
A03907	Advertising & Publicity			14,000		30,000
001	Advertising & Publicity					30,000
A03970	Others			25,000	25,000	25,000
001	Others				25,000	25,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			300,000		300,000
A052	**TOTAL GRANTS-DOMESTIC**			300,000		300,000
A05216	Fin. Assis. to the families of G. Serv. who expire			300,000		300,000
001	Fin. Assis. to the families of the persons who expires during service.					300,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			40,000	50,000	65,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			20,000	30,000	40,000
A13101	Machinery and Equipment			20,000	30,000	40,000
A132	**TOTAL FURNITURE AND FIXTURE**			20,000	20,000	25,000
A13201	Furniture and Fixture			20,000	20,000	25,000
Official Language Committee				**8,386,000**	**7,988,000**	**9,437,000**

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MISCELLANEOUS

011250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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					
011250 OTHERS					
LQ4285 Government Contribution to Group Insurance of Employees					
A03 TOTAL OPERATING EXPENSES			**43,000,000**	**40,301,000**	**43,000,000**
A039 TOTAL GENERAL			**43,000,000**	**40,301,000**	**43,000,000**
A03913 Contribution & Subscription			43,000,000	40,301,000	43,000,000
Government Contribution to Group Insurance of Employees			**43,000,000**	**40,301,000**	**43,000,000**

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MISCELLANEOUS

014102 TO DISTRICT GOVERNMENTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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					
LQ4341 District Government					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**186,783,105,000**	**193,955,263,000**	**214,800,000,000**
A052 TOTAL GRANTS-DOMESTIC			**186,783,105,000**	**193,955,263,000**	**214,800,000,000**
A05209 Share from Provincial Allocable to Distt Govt.			186,783,105,000	193,955,263,000	214,800,000,000
District Government			**186,783,105,000**	**193,955,263,000**	**214,800,000,000**

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MISCELLANEOUS

014103 TO TMAS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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					
LQ4342 Grant -In-Aid to Union Administration					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**6,000,000,000**	**5,274,890,000**	**6,000,000,000**
A052 TOTAL GRANTS-DOMESTIC			**6,000,000,000**	**5,274,890,000**	**6,000,000,000**
A05207 To Union Administration			6,000,000,000	5,274,890,000	6,000,000,000
Grant -In-Aid to Union Administration			**6,000,000,000**	**5,274,890,000**	**6,000,000,000**

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014103 TO TMAS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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					
LQ4385 Grant-in-aid to Tehsil Municipal Administration (Octroi Share)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			17,000,000,000	16,498,444,000	17,000,000,000
A052 TOTAL GRANTS-DOMESTIC			17,000,000,000	16,498,444,000	17,000,000,000
A05212 Spl Grants from Provincial Allocable Amounts (TMA)			17,000,000,000	16,498,444,000	17,000,000,000
Grant-in-aid to Tehsil Municipal Administration (Octroi Share)			**17,000,000,000**	**16,498,444,000**	**17,000,000,000**

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MISCELLANEOUS

014106 CANTONEMENT BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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					
LQ4454 Cantonement Board					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,200,000,000**	**1,195,075,000**	**1,200,000,000**
A052 TOTAL GRANTS-DOMESTIC			**1,200,000,000**	**1,195,075,000**	**1,200,000,000**
A05217 Share from Prov. Allocable Amount-Cantonment Board			1,200,000,000	1,195,075,000	1,200,000,000
Cantonement Board			**1,200,000,000**	**1,195,075,000**	**1,200,000,000**

PC21031 (031)
MISCELLANEOUS

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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					
BO4006 Grant to Cholistan Development Authority Bahawalpur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**90,739,000**	**74,503,000**	**105,103,000**
A011 TOTAL PAY			**57,977,000**	**40,246,000**	**58,540,000**
A011-1 TOTAL PAY OF OFFICERS			**16,436,000**	**10,136,000**	**15,204,000**
A01150 Others			16,436,000	10,136,000	15,204,000
001 Pay of Officers (R.E.)				10,136,000	
002 Pay of Officers			16,436,000		15,204,000
A011-2 TOTAL PAY OF OTHER STAFF			**41,541,000**	**30,110,000**	**43,336,000**
A01170 Others			41,541,000	30,110,000	43,336,000
001 Pay of Other Staff (R.E.)				30,110,000	
002 Pay of Staff			41,541,000		43,336,000
A012 TOTAL ALLOWANCES			**32,762,000**	**34,257,000**	**46,563,000**
A012-1 TOTAL REGULAR ALLOWANCES			**28,118,000**	**29,613,000**	**41,019,000**
A01201 Senior Post Allowance			13,000	13,000	13,000
A01202 House Rent Allowance			8,040,000	6,094,000	9,040,000
A01203 Conveyance Allowance			3,692,000	4,692,000	7,384,000
A0120D Integrated Allowance					27,000
A0120X Ad - hoc Allowance - 2010			1,742,000	2,500,000	1,742,000
A01217 Medical Allowance			5,481,000	5,500,000	5,158,000
A0121A Adhoc Relief Allowance 2011			5,420,000	7,000,000	4,121,000
A0121M Adhoc Relief Allowance - 2012					9,804,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A01236 Deputation Allowance			607,000	607,000	607,000
A01270 Others			3,116,000	3,200,000	3,116,000
001 Others			600,000		600,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			2,516,000	3,200,000	2,516,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**4,644,000**	**4,644,000**	**5,544,000**
A01274 Medical Charges			252,000	252,000	252,000
A01277 Contingent Paid Staff			4,392,000	4,392,000	5,292,000

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MISCELLANEOUS

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
BO4006	**Grant to Cholistan Development Authority Bahawalpur**					
A03	**TOTAL OPERATING EXPENSES**			**20,510,000**	**19,935,000**	**23,238,000**
A032	**TOTAL COMMUNICATIONS**			**697,000**	**563,000**	**710,000**
A03201	Postage and Telegraph			140,000	110,000	150,000
A03202	Telephone and Trunk Call			557,000	453,000	560,000
A033	**TOTAL UTILITIES**			**2,170,000**	**2,024,000**	**2,550,000**
A03301	Gas			520,000	434,000	600,000
A03302	Water				40,000	
A03303	Electricity			1,500,000	1,500,000	1,800,000
001	Electricity				1,500,000	1,800,000
A03304	Hot and Cold Weather Charges			150,000	50,000	150,000
A034	**TOTAL OCCUPANCY COSTS**			**660,000**	**500,000**	**720,000**
A03402	Rent for Office Building			60,000		70,000
A03407	Rates and Taxes			600,000	500,000	650,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**13,605,000**	**13,580,000**	**15,825,000**
A03805	Travelling Allowance			3,200,000	3,200,000	3,500,000
A03806	Transportation of Goods			75,000	50,000	75,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			10,100,000	10,100,000	12,000,000
A03809	CNG Charges (Govt)			230,000	230,000	250,000
A039	**TOTAL GENERAL**			**3,378,000**	**3,268,000**	**3,433,000**
A03901	Stationery			800,000	800,000	800,000
A03902	Printing and Publication			260,000	150,000	265,000
001	Printing and Publications				150,000	265,000
A03905	Newspapers Periodicals and Books			58,000	58,000	58,000
001	News Papers, Periodicals & Books				58,000	58,000
A03906	Uniforms and Protective Clothing			30,000	30,000	30,000
A03907	Advertising & Publicity			530,000	530,000	530,000
001	Advertising & Publicity				530,000	530,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
BO4006	**Grant to Cholistan Development Authority Bahawalpur**					
A03917	Law Charges			70,000	70,000	70,000
A03918	Exhibitions, Fairs & Other National Celebrations			120,000	120,000	120,000
A03927	Purchase of drug and medicines			550,000	550,000	600,000
A03970	Others			960,000	960,000	960,000
001	Others				960,000	960,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**20,000**	**20,000**	**5,000,000**
A041	**TOTAL PENSION**			**20,000**	**20,000**	**5,000,000**
A04110	Payment of Pension Contribution of Ex-Local Fund			20,000	20,000	5,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**1,527,000**	
A052	**TOTAL GRANTS-DOMESTIC**				**1,527,000**	
A05270	To Others				1,527,000	
001	Others				1,527,000	
A09	**TOTAL PHYSICAL ASSETS**			**382,000**	**332,000**	
A092	**TOTAL COMPUTER EQUIPMENT**			**162,000**	**162,000**	
A09203	I.T. Equipment			162,000	162,000	
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**120,000**	**120,000**	
A09601	Plant and Machinery			120,000	120,000	
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**100,000**	**50,000**	
A09701	Purchase of Fruniture and Fixture			100,000	50,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,502,000**	**2,502,000**	**2,735,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
BO4006	**Grant to Cholistan Development Authority Bahawalpur**					
A130	**TOTAL TRANSPORT**			**1,530,000**	**1,530,000**	**1,550,000**
A13001	Transport			1,530,000	1,530,000	1,550,000
A131	**TOTAL MACHINERY AND EQUIPMENT**					**100,000**
A13101	Machinery and Equipment					100,000
A132	**TOTAL FURNITURE AND FIXTURE**			**140,000**	**140,000**	**150,000**
A13201	Furniture and Fixture			140,000	140,000	150,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**800,000**	**800,000**	**900,000**
A13301	Office Buildings			300,000	300,000	300,000
001	Office Buildings				300,000	300,000
A13302	Residential Buildings					100,000
A13303	Other Buildings			500,000	500,000	500,000
001	Other Buildings				500,000	500,000
A137	**TOTAL COMPUTER EQUIPMENT**			**12,000**	**12,000**	**15,000**
A13701	Hardware			12,000	12,000	15,000
A138	**TOTAL GENERAL**			**20,000**	**20,000**	**20,000**
A13801	Maintenance of Gardens			20,000	20,000	20,000
Grant to Cholistan Development Authority Bahawalpur				**114,153,000**	**98,819,000**	**136,076,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ4298	**Implementation of Jinnah Abadies**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,438,000**	**5,495,000**	**5,601,000**
A011	**TOTAL PAY**		**20**	**20**	**2,459,000**	**2,526,000**	**2,714,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**504,000**	**533,000**	**555,000**
A01101	Total Basic Pay of Officers		2	2	504,000		555,000
C176-M	Computer Programmer	(BPS-17)	1	1	214,000		228,000
S282-M	Superintendent	(BPS-16)	1	1	290,000		327,000
A01150	Others					533,000	
001	Pay of Officers (R.E.)					533,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**18**	**18**	**1,955,000**	**1,993,000**	**2,159,000**
A01151	Total Basic Pay of Other Staff		18	18	1,955,000		2,159,000
A097-M	Assistant	(BPS-14)	3	3	630,000		709,000
C233-M	Computer Operator	(BPS-12)	1	1	111,000		117,000
J019-M	Junior Clerk	(BPS-07)	5	5	422,000		478,000
D186-M	Driver	(BPS-04)	2	2	227,000		254,000
N006-M	Naib Qasid	(BPS-02)	2		169,000		
N006-M	Naib Qasid	(BPS-01)	5	7	396,000		601,000
A01170	Others					1,993,000	
001	Pay of Other Staff (R.E.)					1,993,000	
A012	**TOTAL ALLOWANCES**				**1,979,000**	**2,969,000**	**2,887,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,944,000**	**2,909,000**	**2,847,000**
A01202	House Rent Allowance				429,000	401,000	435,000
A01203	Conveyance Allowance				255,000	500,000	549,000
A01207	Washing Allowance					3,000	
A0120D	Integrated Allowance				9,000	15,000	18,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat					293,000	
A0120X	Ad - hoc Allowance - 2010				672,000	708,000	770,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4298	**Implementation of Jinnah Abadies**					
A01217	Medical Allowance			256,000	235,000	261,000
A0121A	Adhoc Relief Allowance 2011			295,000	219,000	241,000
A0121M	Adhoc Relief Allowance - 2012				506,000	545,000
A01226	Computer Allowance			23,000	24,000	23,000
A01270	Others			5,000	5,000	5,000
001	Others					5,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees				5,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**35,000**	**60,000**	**40,000**
A01271	Overtime Allowance			30,000	60,000	30,000
A01274	Medical Charges			5,000		10,000
A03	**TOTAL OPERATING EXPENSES**			**21,000**	**21,000**	**20,000**
A039	**TOTAL GENERAL**			**21,000**	**21,000**	**20,000**
A03901	Stationery			11,000	11,000	10,000
A03955	Computer Stationary			10,000	10,000	10,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**300,000**		**300,000**
A052	**TOTAL GRANTS-DOMESTIC**			**300,000**		**300,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			300,000		300,000
001	Fin. Assis. to the families of the persons who expires during service.					300,000
Implementation of Jinnah Abadies				**4,759,000**	**5,516,000**	**5,921,000**

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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					
LQ4320 Grant in Aid to Chief Administrator Muridkay Markaz					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					**43,490,000**
A011 TOTAL PAY					**21,146,000**
A011-1 TOTAL PAY OF OFFICERS					**8,669,000**
A01150 Others					8,669,000
002 Pay of Officers					8,669,000
A011-2 TOTAL PAY OF OTHER STAFF					**12,477,000**
A01170 Others					12,477,000
002 Pay of Staff					12,477,000
A012 TOTAL ALLOWANCES					**22,344,000**
A012-1 TOTAL REGULAR ALLOWANCES					**21,544,000**
A01270 Others					21,544,000
001 Others					21,544,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					**800,000**
A01273 Honoraria					500,000
000 Honoraria					500,000
A01274 Medical Charges					100,000
A01278 Leave Salary					100,000
A01299 Others					100,000
001 Others					100,000
A03 TOTAL OPERATING EXPENSES					**14,490,000**
A031 TOTAL FEES					**391,000**
A03101 Bank fees					10,000
A03102 Legal fees					381,000
A032 TOTAL COMMUNICATIONS					**800,000**

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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					
LQ4320 Grant in Aid to Chief Administrator Muridkay Markaz					
A03201 Postage and Telegraph					120,000
A03202 Telephone and Trunk Call					480,000
A03204 Electronic Communication					100,000
A03270 Others					100,000
A033 TOTAL UTILITIES					**1,843,000**
A03301 Gas					500,000
A03302 Water					100,000
A03303 Electricity					1,000,000
001 Electricity					1,000,000
A03304 Hot and Cold Weather Charges					243,000
A034 TOTAL OCCUPANCY COSTS					**918,000**
A03402 Rent for Office Building					918,000
A038 TOTAL TRAVEL & TRANSPORTATION					**892,000**
A03805 Travelling Allowance					242,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle					550,000
A03820 Others					100,000
001 Others					100,000
A039 TOTAL GENERAL					**9,646,000**
A03901 Stationery					254,000
A03902 Printing and Publication					500,000
001 Printing and Publications					500,000
A03903 Conference/Seminars/Workshops/ Symposia					243,000
A03905 Newspapers Periodicals and Books					116,000
001 News Papers, Periodicals & Books					116,000
A03907 Advertising & Publicity					116,000
001 Advertising & Publicity					116,000
A03913 Contribution & Subscription					200,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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					
LQ4320 Grant in Aid to Chief Administrator Muridkay Markaz					
A03918 Exhibitions, Fairs & Other National Celebrations					243,000
A03927 Purchase of drug and medicines					1,274,000
A03942 Cost of Other Stores					5,200,000
001 Cost of Other Stores					5,200,000
A03959 Stipend Incentives Awards And Allied Expenditure					500,000
A03970 Others					1,000,000
001 Others					1,000,000
A06 TOTAL TRANSFERS					**244,000**
A063 TOTAL ENTERTAINMENT & GIFTS					**244,000**
A06301 Entertainments & Gifts					244,000
001 Entertainment & Gifts					244,000
A09 TOTAL PHYSICAL ASSETS					**852,000**
A094 TOTAL OTHER STORES AND STOCKS					**852,000**
A09401 Medical stores					290,000
A09404 Medical And Laboratory Equipment					116,000
A09408 Generic Consumable					116,000
A09410 Life Saving Medical Supplies					110,000
A09413 Drapery Fabrics Clothing And Allied Material					110,000
A09470 Others					110,000
A13 TOTAL REPAIRS AND MAINTENANCE					**2,280,000**
A130 TOTAL TRANSPORT					**254,000**
A13001 Transport					254,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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					
LQ4320 Grant in Aid to Chief Administrator Muridkay Markaz					
A131 TOTAL MACHINERY AND EQUIPMENT					**180,000**
A13101 Machinery and Equipment					180,000
A132 TOTAL FURNITURE AND FIXTURE					**180,000**
A13201 Furniture and Fixture					180,000
A133 TOTAL BUILDINGS AND STRUCTURE					**1,666,000**
A13370 Others					1,666,000
001 Others					1,666,000
Grant in Aid to Chief Administrator Muridkay Markaz					**61,356,000**

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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					
LQ4339 Grant to Payable Armed Services Board(Ho					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			5,000,000	5,000,000	5,000,000
A052 TOTAL GRANTS-DOMESTIC			5,000,000	5,000,000	5,000,000
A05270 To Others			5,000,000	5,000,000	5,000,000
066 Grant to Punjab Armed Services Board			5,000,000	5,000,000	5,000,000
Grant to Payable Armed Services Board(Ho			**5,000,000**	**5,000,000**	**5,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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					
LQ4427 Punjab Economic Research Institute Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**24,841,000**	**23,580,000**	**28,714,000**
A011 TOTAL PAY			**14,962,000**	**12,042,000**	**15,097,000**
A011-1 TOTAL PAY OF OFFICERS			**8,167,000**	**6,097,000**	**8,349,000**
A01150 Others			8,167,000	6,097,000	8,349,000
001 Pay of Officers (R.E.)				6,097,000	
002 Pay of Officers			8,167,000		8,349,000
A011-2 TOTAL PAY OF OTHER STAFF			**6,795,000**	**5,945,000**	**6,748,000**
A01170 Others			6,795,000	5,945,000	6,748,000
001 Pay of Other Staff (R.E.)				5,945,000	
002 Pay of Staff			6,795,000		6,748,000
A012 TOTAL ALLOWANCES			**9,879,000**	**11,538,000**	**13,617,000**
A012-1 TOTAL REGULAR ALLOWANCES			**9,812,000**	**11,471,000**	**13,547,000**
A01202 House Rent Allowance			2,573,000	1,752,000	2,573,000
A01203 Conveyance Allowance			869,000	1,639,000	1,700,000
A0120X Ad - hoc Allowance - 2010			3,663,000	3,463,000	3,601,000
A01217 Medical Allowance			1,052,000	972,000	1,052,000
A0121A Adhoc Relief Allowance 2011			1,121,000	1,021,000	1,102,000
A0121M Adhoc Relief Allowance - 2012				2,165,000	2,949,000
A01226 Computer Allowance					36,000
A01238 Charge Allowance			72,000	72,000	72,000
A01263 Research Allowance			265,000	190,000	265,000
A01269 Basic Science Allowance			120,000	120,000	120,000
A01270 Others			77,000	77,000	77,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			77,000	77,000	77,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**67,000**	**67,000**	**70,000**
A01271 Overtime Allowance			2,000	2,000	5,000
A01273 Honoraria			25,000	25,000	25,000
000 Honoraria				25,000	
001 Lady Doctor (part time) Rs. 10,000/- PM Fixed					25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4427	**Punjab Economic Research Institute Lahore**					
A01274	Medical Charges			40,000	40,000	40,000
A03	**TOTAL OPERATING EXPENSES**			**1,481,000**	**1,524,000**	**1,605,000**
A032	**TOTAL COMMUNICATIONS**			**131,000**	**146,000**	**133,000**
A03201	Postage and Telegraph			6,000	6,000	8,000
A03202	Telephone and Trunk Call			125,000	140,000	125,000
A033	**TOTAL UTILITIES**			**399,000**	**418,000**	**431,000**
A03301	Gas			25,000	95,000	30,000
A03302	Water			22,000	42,000	25,000
A03303	Electricity			351,000	280,000	375,000
001	Electricity				280,000	375,000
A03304	Hot and Cold Weather Charges			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**682,000**	**682,000**	**760,000**
A03805	Travelling Allowance			150,000	150,000	160,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			532,000	532,000	600,000
A039	**TOTAL GENERAL**			**269,000**	**278,000**	**281,000**
A03901	Stationery			35,000	35,000	40,000
A03902	Printing and Publication			37,000	37,000	40,000
001	Printing and Publications				37,000	40,000
A03905	Newspapers Periodicals and Books			73,000	73,000	75,000
001	News Papers, Periodicals & Books				73,000	75,000
A03906	Uniforms and Protective Clothing			7,000	7,000	7,000
A03907	Advertising & Publicity			10,000	10,000	12,000
001	Advertising & Publicity				10,000	12,000
A03915	Payments to Govt. Deptt. for Service Rendered			7,000	16,000	7,000
001	Payments to Govt. Dept.					7,000
A03970	Others			100,000	100,000	100,000
001	Others				100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4427	**Punjab Economic Research Institute Lahore**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**4,300,000**	**5,800,000**	**4,500,000**
A041	**TOTAL PENSION**			**4,300,000**	**5,800,000**	**4,500,000**
A04101	Pension-Civil			4,300,000	5,800,000	4,500,000
A06	**TOTAL TRANSFERS**			**6,000**	**6,000**	
A063	**TOTAL ENTERTAINMENT & GIFTS**			**6,000**	**6,000**	
A06301	Entertainments & Gifts			6,000	6,000	
001	Entertainment & Gifts				6,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**252,000**	**252,000**	**265,000**
A130	**TOTAL TRANSPORT**			**220,000**	**220,000**	**230,000**
A13001	Transport			220,000	220,000	230,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**25,000**	**27,000**
A13101	Machinery and Equipment			25,000	25,000	27,000
A132	**TOTAL FURNITURE AND FIXTURE**			**7,000**	**7,000**	**8,000**
A13201	Furniture and Fixture			7,000	7,000	8,000
Punjab Economic Research Institute Lahore				**30,880,000**	**31,162,000**	**35,084,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ4428	**Punjab Quran Board**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				3,599,000	1,965,000	6,235,000
A011	**TOTAL PAY**		20	20	1,831,000	889,000	2,165,000
A011-1	**TOTAL PAY OF OFFICERS**		3	3	595,000	595,000	913,000
A01101	Total Basic Pay of Officers		3	3	595,000		913,000
S045-M	Secretary	(BPS-18)	1	1	250,000		557,000
S053-M	Section Officer	(BPS-17)	1	1	200,000		201,000
A032-M	Administrative Officer	(BPS-16)	1	1	145,000		155,000
A01150	Others					595,000	
001	Pay of Officers (R.E.)					595,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		17	17	1,236,000	294,000	1,252,000
A01151	Total Basic Pay of Other Staff		17	17	1,236,000		1,252,000
P037	Personal Assistant	(BPS-15)		1			107,000
P037-M	Personal Assistant	(BPS-15)	1		107,000		
S216-M	Stenographer	(BPS-12)	1	1	87,000		88,000
A097-M	Assistant	(BPS-11)	2	2	165,000		165,000
A334-M	Accountant	(BPS-11)	1	1	93,000		99,000
S078-M	Senior Clerk	(BPS-09)	1	1	77,000		78,000
J019-M	Junior Clerk	(BPS-07)	2	2	144,000		144,000
D011-M	Dak Runner	(BPS-04)	1	1	64,000		65,000
D186-M	Driver	(BPS-04)	2	2	136,000		139,000
C112-M	Chowkidar	(BPS-01)	1	1	64,000		66,000
M019-M	Mali	(BPS-01)	1	1	59,000		59,000
N006-M	Naib Qasid	(BPS-01)	3	3	176,000		176,000
S311-M	Sanitary Worker	(BPS-01)	1	1	64,000		66,000
A01170	Others					294,000	
001	Pay of Other Staff (R.E.)					294,000	

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4428	**Punjab Quran Board**					
A012	**TOTAL ALLOWANCES**			**1,768,000**	**1,076,000**	**4,070,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**1,768,000**	**1,076,000**	**3,070,000**
A01202	House Rent Allowance			482,000	163,000	482,000
A01203	Conveyance Allowance			324,000	154,000	534,000
A01207	Washing Allowance			4,000	1,000	4,000
A0120A	Special Message Allowance				74,000	
A0120D	Integrated Allowance			22,000	7,000	22,000
A0120X	Ad - hoc Allowance - 2010				241,000	608,000
A01216	Qualification Allowance				50,000	80,000
A01217	Medical Allowance			256,000	96,000	278,000
A0121A	Adhoc Relief Allowance 2011			163,000		185,000
A0121M	Adhoc Relief Allowance - 2012					432,000
A01270	Others			517,000	290,000	445,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees			517,000	290,000	445,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**					**1,000,000**
A01273	Honoraria					1,000,000
000	Honoraria					1,000,000
A03	**TOTAL OPERATING EXPENSES**			**6,095,000**	**2,729,000**	**5,407,000**
A032	**TOTAL COMMUNICATIONS**			**400,000**	**104,000**	**400,000**
A03201	Postage and Telegraph			100,000	11,000	100,000
A03202	Telephone and Trunk Call			300,000	93,000	300,000
A033	**TOTAL UTILITIES**			**850,000**	**54,000**	**850,000**
A03301	Gas			100,000	2,000	100,000
A03303	Electricity			700,000	50,000	700,000
001	Electricity				50,000	700,000
A03304	Hot and Cold Weather Charges			50,000	2,000	50,000
A034	**TOTAL OCCUPANCY COSTS**			**50,000**	**30,000**	**50,000**
A03407	Rates and Taxes			50,000	30,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4428	**Punjab Quran Board**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,310,000	764,000	1,332,000
A03805	Travelling Allowance			100,000	10,000	100,000
A03806	Transportation of Goods			200,000	101,000	220,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,000,000	651,000	1,000,000
A03808	Conveyance Charges			10,000	2,000	12,000
A039	**TOTAL GENERAL**			3,485,000	1,777,000	2,775,000
A03901	Stationery			340,000	28,000	350,000
A03902	Printing and Publication			500,000	500,000	500,000
001	Printing and Publications				500,000	500,000
A03903	Conference/Seminars/Workshops/ Symposia			500,000	5,000	500,000
A03905	Newspapers Periodicals and Books			60,000	15,000	60,000
001	News Papers, Periodicals & Books				15,000	60,000
A03906	Uniforms and Protective Clothing			35,000	2,000	35,000
A03907	Advertising & Publicity			200,000	200,000	220,000
001	Advertising & Publicity				200,000	220,000
A03917	Law Charges			50,000	2,000	50,000
A03918	Exhibitions, Fairs & Other National Celebrations			200,000	5,000	200,000
A03919	Payments to Others for Service Rendered			1,000,000	618,000	200,000
A03942	Cost of Other Stores			200,000	200,000	220,000
001	Cost of Other Stores				200,000	220,000
A03955	Computer Stationary			200,000	2,000	220,000
A03970	Others			200,000	200,000	220,000
001	Others				200,000	220,000
A06	**TOTAL TRANSFERS**			200,000	113,000	200,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			200,000	113,000	200,000
A06301	Entertainments & Gifts			200,000	113,000	200,000
001	Entertainment & Gifts				113,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4428	**Punjab Quran Board**					
A09	**TOTAL PHYSICAL ASSETS**				**1,801,000**	
A095	**TOTAL PURCHASE OF TRANSPORT**				**1,801,000**	
A09501	Transport				1,801,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**105,000**	**112,000**	**116,000**
A130	**TOTAL TRANSPORT**			**50,000**	**75,000**	**55,000**
A13001	Transport			50,000	75,000	55,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**17,000**	**33,000**
A13101	Machinery and Equipment			30,000	17,000	33,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**20,000**	**28,000**
A13201	Furniture and Fixture			25,000	20,000	28,000
Punjab Quran Board				**9,999,000**	**6,720,000**	**11,958,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4429	**Information and Technology Board**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**98,348,000**	**111,100,000**	**110,771,000**
A011	**TOTAL PAY**			**80,812,000**	**93,141,000**	**90,131,000**
A011-1	**TOTAL PAY OF OFFICERS**			**70,681,000**	**80,951,000**	**80,000,000**
A01106	Total Pay of contract staff					80,000,000
001	Pay of Contract Staff					80,000,000
A01150	Others			70,681,000	80,951,000	
001	Pay of Officers (R.E.)				80,951,000	
002	Pay of Officers			70,681,000		
A011-2	**TOTAL PAY OF OTHER STAFF**			**10,131,000**	**12,190,000**	**10,131,000**
A01156	Total Pay of contract staff					10,131,000
A01170	Others			10,131,000	12,190,000	
001	Pay of Other Staff (R.E.)				12,190,000	
002	Pay of Staff			10,131,000		
A012	**TOTAL ALLOWANCES**			**17,536,000**	**17,959,000**	**20,640,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**6,736,000**	**6,800,000**	**8,640,000**
A01217	Medical Allowance			6,736,000	6,800,000	8,640,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**10,800,000**	**11,159,000**	**12,000,000**
A01273	Honoraria				159,000	
000	Honoraria				159,000	
A01278	Leave Salary			10,800,000	11,000,000	12,000,000
A03	**TOTAL OPERATING EXPENSES**			**25,082,000**	**56,445,000**	**26,457,000**
A031	**TOTAL FEES**			**360,000**	**360,000**	**360,000**
A03102	Legal fees			360,000	360,000	360,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4429	**Information and Technology Board**					
A032	**TOTAL COMMUNICATIONS**			**9,336,000**	**8,928,000**	**9,240,000**
A03201	Postage and Telegraph			10,000	2,000	11,000
A03202	Telephone and Trunk Call			8,673,000	8,581,000	9,000,000
A03204	Electronic Communication			578,000	280,000	144,000
A03205	Courier and Pilot Service			75,000	65,000	85,000
A033	**TOTAL UTILITIES**			**3,681,000**	**4,134,000**	**4,122,000**
A03301	Gas				4,000	6,000
A03303	Electricity			3,681,000	4,130,000	4,116,000
001	Electricity				4,130,000	4,116,000
A034	**TOTAL OCCUPANCY COSTS**			**4,992,000**	**27,138,000**	**5,490,000**
A03402	Rent for Office Building			4,977,000	27,093,000	5,475,000
A03407	Rates and Taxes			15,000	45,000	15,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,493,000**	**7,589,000**	**4,935,000**
A03805	Travelling Allowance			500,000	1,000,000	600,000
A03806	Transportation of Goods			30,000	30,000	35,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			3,963,000	6,559,000	4,300,000
A039	**TOTAL GENERAL**			**2,220,000**	**8,296,000**	**2,310,000**
A03901	Stationery			500,000	500,000	600,000
A03902	Printing and Publication			50,000	50,000	50,000
001	Printing and Publications				50,000	50,000
A03903	Conference/Seminars/Workshops/ Symposia			500,000	500,000	500,000
A03905	Newspapers Periodicals and Books			50,000	25,000	40,000
001	News Papers, Periodicals & Books				25,000	40,000
A03907	Advertising & Publicity			200,000	2,668,000	200,000
001	Advertising & Publicity				2,668,000	200,000
A03917	Law Charges			80,000	80,000	80,000
A03919	Payments to Others for Service Rendered			100,000	1,733,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4429	**Information and Technology Board**					
A03955	Computer Stationary			500,000	500,000	500,000
A03959	Stipend Incentives Awards And Allied Expenditure				2,000,000	
A03970	Others			240,000	240,000	240,000
001	Others				240,000	240,000
A06	**TOTAL TRANSFERS**			**600,000**	**600,000**	**600,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**600,000**	**600,000**	**600,000**
A06301	Entertainments & Gifts			600,000	600,000	600,000
001	Entertainment & Gifts				600,000	600,000
A09	**TOTAL PHYSICAL ASSETS**				**1,835,000**	
A092	**TOTAL COMPUTER EQUIPMENT**				**1,835,000**	
A09201	Hardware				1,835,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,650,000**	**1,964,000**	**1,650,000**
A130	**TOTAL TRANSPORT**			**800,000**	**1,274,000**	**800,000**
A13001	Transport			800,000	1,274,000	800,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**250,000**	**290,000**	**250,000**
A13101	Machinery and Equipment			250,000	260,000	250,000
A13199	Others				30,000	
A132	**TOTAL FURNITURE AND FIXTURE**			**100,000**	**50,000**	**100,000**
A13201	Furniture and Fixture			100,000	50,000	100,000
A137	**TOTAL COMPUTER EQUIPMENT**			**500,000**	**350,000**	**500,000**
A13701	Hardware			500,000	350,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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					
LQ4429 Information and Technology Board					
Information and Technology Board			**125,680,000**	**171,944,000**	**139,478,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ4431	**Punab Privatization Board**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**12,169,000**	**10,079,000**	**14,565,000**
A011	**TOTAL PAY**		**46**	**46**	**6,703,000**	**5,131,000**	**7,892,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**4,202,000**	**3,271,000**	**5,056,000**
A01101	Total Basic Pay of Officers		10	10	4,202,000		5,056,000
C055-M	Chairman	(BPS-20)	1	1	1,000,000		815,000
S045-M	Secretary	(BPS-19)	1	1	600,000		690,000
A012-M	Accounts Officer	(BPS-18)	1	1	394,000		344,000
D078-M	Deputy Secretary	(BPS-18)	1	1	484,000		503,000
L061-M	Legal Advisor	(BPS-17)	1	1	480,000		480,000
P158-M	Programmer	(BPS-17)	1	1	200,000		200,000
S053-M	Section Officer	(BPS-17)	2	2	429,000		1,200,000
T170-M	Town Planner	(BPS-17)	1	1	480,000		480,000
P037-M	Personal Assistant	(BPS-16)	1	1	135,000		344,000
A01150	Others					3,271,000	
001	Pay of Officers (R.E.)					3,271,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**36**	**36**	**2,501,000**	**1,860,000**	**2,836,000**
A01151	Total Basic Pay of Other Staff		36	36	2,501,000		2,836,000
A097-M	Assistant	(BPS-14)	3	3	309,000		301,000
N011-M	Naib Tehsildar	(BPS-14)	1	1	100,000		100,000
S216-M	Stenographer	(BPS-12)	4	4	360,000		423,000
K002-M	Kanungo	(BPS-09)	1	1	77,000		77,000
A011-M	Accounts Clerk	(BPS-07)	2	2	165,000		148,000
J019-M	Junior Clerk	(BPS-07)	6	6	474,000		508,000
D186-M	Driver	(BPS-04)	5	5	345,000		334,000
D011-M	Dak Runner	(BPS-01)	1	1	59,000		59,000
N006-M	Naib Qasid	(BPS-01)	10	10	360,000		629,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
014	**TRANSFERS**						
0141	**TRANSFERS (INTER-GOVERNMENTAL)**						
014110	**OTHERS**						
LQ4431	**Punab Privatization Board**						
S311-M	Sanitary Worker	(BPS-01)	1	1	79,000		80,000
W018-M	Watchman	(BPS-01)	2	2	173,000		177,000
A01170	Others					1,860,000	
001	Pay of Other Staff (R.E.)					1,860,000	
A012	**TOTAL ALLOWANCES**				**5,466,000**	**4,948,000**	**6,673,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,316,000**	**4,577,000**	**6,523,000**
A01201	Senior Post Allowance					13,000	
A01202	House Rent Allowance				1,200,000	635,000	1,162,000
A01203	Conveyance Allowance				550,000	450,000	1,027,000
A0120D	Integrated Allowance					52,000	
A0120N	Spl. allowances @ 20% of basic pay for Secretariat					119,000	
A0120X	Ad - hoc Allowance - 2010				1,562,000	1,005,000	1,562,000
A01217	Medical Allowance				250,000	487,000	250,000
A0121A	Adhoc Relief Allowance 2011				479,000	311,000	503,000
A0121M	Adhoc Relief Allowance - 2012					773,000	1,118,000
A01224	Entertainment Allowance					14,000	3,000
A01228	Orderly Allowance					34,000	
A01236	Deputation Allowance				216,000	216,000	216,000
A01243	Special travelling allowance					139,000	
A01270	Others				1,059,000	329,000	682,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees				1,059,000	329,000	682,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**150,000**	**371,000**	**150,000**
A01271	Overtime Allowance					121,000	
A01274	Medical Charges				50,000		50,000
A01278	Leave Salary				100,000	250,000	100,000
A03	**TOTAL OPERATING EXPENSES**				**5,478,000**	**4,672,000**	**5,520,000**
A031	**TOTAL FEES**				**300,000**	**300,000**	**500,000**
A03102	Legal fees				300,000	300,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
014	**TRANSFERS**					
0141	**TRANSFERS (INTER-GOVERNMENTAL)**					
014110	**OTHERS**					
LQ4431	**Punab Privatization Board**					
A032	**TOTAL COMMUNICATIONS**			**335,000**	**296,000**	**335,000**
A03201	Postage and Telegraph			15,000	2,000	15,000
A03202	Telephone and Trunk Call			320,000	294,000	320,000
A033	**TOTAL UTILITIES**			**600,000**	**228,000**	**500,000**
A03301	Gas			100,000		100,000
A03302	Water			50,000		50,000
A03303	Electricity			450,000	228,000	350,000
001	Electricity				228,000	350,000
A034	**TOTAL OCCUPANCY COSTS**			**1,800,000**	**1,025,000**	**1,800,000**
A03402	Rent for Office Building			1,800,000	1,025,000	1,800,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,387,000**	**1,168,000**	**1,200,000**
A03805	Travelling Allowance			200,000	200,000	200,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,187,000	968,000	1,000,000
A039	**TOTAL GENERAL**			**1,056,000**	**1,655,000**	**1,185,000**
A03901	Stationery			50,000	132,000	70,000
A03902	Printing and Publication			20,000	50,000	22,000
001	Printing and Publications				50,000	22,000
A03905	Newspapers Periodicals and Books			16,000	11,000	16,000
001	News Papers, Periodicals & Books				11,000	16,000
A03907	Advertising & Publicity			600,000	600,000	1,000,000
001	Advertising & Publicity					1,000,000
A03913	Contribution & Subscription			300,000	812,000	
A03970	Others			70,000	50,000	77,000
001	Others				50,000	77,000
A06	**TOTAL TRANSFERS**			**10,000**	**48,000**	**15,000**

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4431	**Punab Privatization Board**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			**10,000**	**48,000**	**15,000**
A06301	Entertainments & Gifts			10,000	48,000	15,000
001	Entertainment & Gifts				48,000	15,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**230,000**	**391,000**	**230,000**
A130	**TOTAL TRANSPORT**			**100,000**	**265,000**	**100,000**
A13001	Transport			100,000	265,000	100,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**110,000**	**100,000**
A13101	Machinery and Equipment			100,000	110,000	100,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**16,000**	**30,000**
A13201	Furniture and Fixture			30,000	16,000	30,000
Punab Privatization Board				**17,887,000**	**15,190,000**	**20,330,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ4432	**Society for prevention of cruelty to Animals**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**16,859,000**	**16,493,000**	**19,526,000**
A011	**TOTAL PAY**		**96**	**96**	**8,178,000**	**6,784,000**	**8,285,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**126,000**	**126,000**	**126,000**
A01101	Total Basic Pay of Officers		1	1	126,000		126,000
C380-M	Chief Inspector	(BPS-16)	1	1	126,000		126,000
A01150	Others					126,000	
001	Pay of Officers (R.E.)					126,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**95**	**95**	**8,052,000**	**6,658,000**	**8,159,000**
A01151	Total Basic Pay of Other Staff		95	95	8,052,000		8,159,000
D516-M	Deputy Chief Inspector	(BPS-15)	1	1	250,000		254,000
S282-M	Superintendent	(BPS-15)	1	1	115,000		117,000
S591-M	Senior Inspector	(BPS-14)	2	2	201,000		204,000
A008-M	Accountant	(BPS-12)	1	1	112,000		114,000
J071-M	Junior Inspector	(BPS-11)	18	18	1,518,000		1,541,000
M271-M	Middle Grade Inspector	(BPS-11)	3	3	247,000		251,000
J019-M	Junior Clerk	(BPS-07)	1	1	153,000		155,000
V024-M	Veterinary Assistant	(BPS-06)	2	2	152,000		154,000
S292-M	Supervisor	(BPS-04)	6	6	690,000		700,000
G060-M	Guard	(BPS-02)	52	52	3,934,000		3,979,000
N006-M	Naib Qasid	(BPS-02)	1	1	72,000		73,000
S311-M	Sanitary Worker	(BPS-02)	7	7	608,000		617,000
A01170	Others					6,658,000	
001	Pay of Other Staff (R.E.)					6,658,000	
A012	**TOTAL ALLOWANCES**				**8,681,000**	**9,709,000**	**11,241,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,814,000**	**9,209,000**	**10,374,000**

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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					
LQ4432 Society for prevention of cruelty to Animals					
A01202 House Rent Allowance			1,405,000	1,405,000	1,405,000
A01203 Conveyance Allowance			1,166,000	1,300,000	2,131,000
A0120D Integrated Allowance			238,000	238,000	238,000
A0120X Ad - hoc Allowance - 2010			2,394,000	2,394,000	2,344,000
A01216 Qualification Allowance			10,000	10,000	5,000
A01217 Medical Allowance			1,152,000	1,152,000	1,152,000
A0121A Adhoc Relief Allowance 2011			710,000	710,000	710,000
A0121M Adhoc Relief Allowance - 2012				1,400,000	1,650,000
A01270 Others			739,000	600,000	739,000
037 30% Social Security Benefit in liue of Pension to the Contract Employees			739,000	600,000	739,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**867,000**	**500,000**	**867,000**
A01273 Honoraria			867,000	500,000	867,000
000 Honoraria				500,000	867,000
A03 TOTAL OPERATING EXPENSES			**656,000**	**656,000**	**488,000**
A032 TOTAL COMMUNICATIONS			**53,000**	**53,000**	**33,000**
A03201 Postage and Telegraph			8,000	8,000	3,000
A03202 Telephone and Trunk Call			45,000	45,000	30,000
A033 TOTAL UTILITIES			**80,000**	**80,000**	**50,000**
A03303 Electricity			80,000	80,000	50,000
001 Electricity				80,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			**135,000**	**135,000**	**65,000**
A03805 Travelling Allowance			75,000	75,000	10,000
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			50,000	50,000	50,000
A03808 Conveyance Charges			10,000	10,000	5,000
A039 TOTAL GENERAL			**388,000**	**388,000**	**340,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4432	**Society for prevention of cruelty to Animals**					
A03901	Stationery			72,000	72,000	70,000
A03902	Printing and Publication			16,000	16,000	5,000
001	Printing and Publications				16,000	5,000
A03906	Uniforms and Protective Clothing			115,000	115,000	115,000
A03907	Advertising & Publicity			20,000	20,000	20,000
001	Advertising & Publicity				20,000	20,000
A03918	Exhibitions, Fairs & Other National Celebrations			22,000	22,000	20,000
A03942	Cost of Other Stores			78,000	78,000	45,000
001	Cost of Other Stores				78,000	45,000
A03970	Others			65,000	65,000	65,000
001	Others				65,000	65,000
Society for prevention of cruelty to Animals				**17,515,000**	**17,149,000**	**20,014,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ4534	**Rural Development Project Bahawalpur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**22,785,000**	**20,803,000**	**25,803,000**
A011	**TOTAL PAY**		**93**	**92**	**12,259,000**	**9,576,000**	**11,770,000**
A011-1	**TOTAL PAY OF OFFICERS**		**24**	**23**	**6,946,000**	**5,493,000**	**6,280,000**
A01101	Total Basic Pay of Officers		24	23	6,946,000		6,280,000
A039-M	Advisor	(BPS-20)	1	1	1,200,000		300,000
D110-M	Director General	(BPS-20)	1	1	646,000		730,000
D100-M	Director	(BPS-19)	2		843,000		
D110-M	Director General	(BPS-19)		2			882,000
D051-M	Deputy Director	(BPS-18)	3	3	860,000		913,000
A146-M	Assistant Director	(BPS-17)	4	4	917,000		974,000
A163-F	Assistant Director(CD)	(BPS-17)	1	1	229,000		244,000
A163-M	Assistant Director(CD)	(BPS-17)	1	1	229,000		244,000
C176-M	Computer Programmer	(BPS-17)	1	1	229,000		243,000
R059-F	Research Officer	(BPS-17)	2	2	458,000		731,000
R059-M	Research Officer	(BPS-17)	3	3	688,000		487,000
A012-M	Accounts Officer	(BPS-16)	1	1	126,000		126,000
A032-M	Administrative Officer	(BPS-16)	1	1	125,000		126,000
A389-M	Assistant Computer Programmer	(BPS-16)	1	1	145,000		154,000
P139-M	Private Secretary	(BPS-16)	1		125,000		
S282-M	Superintendent	(BPS-16)	1	1	126,000		126,000
A01150	Others					5,493,000	
001	Pay of Officers (R.E.)					5,493,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**69**	**69**	**5,313,000**	**4,083,000**	**5,490,000**
A01151	Total Basic Pay of Other Staff		69	69	5,313,000		5,490,000
P037-M	Personal Assistant	(BPS-15)	1	1	107,000		107,000
A097-M	Assistant	(BPS-14)	2	2	230,000		245,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ4534	**Rural Development Project Bahawalpur**						
A334-M	Accountant	(BPS-14)	1	1	100,000		100,000
C168-M	Computer Assistant	(BPS-14)	3	3	301,000		301,000
C173-M	Computer Operator	(BPS-12)	5	5	486,000		509,000
C291-M	Cad Operator	(BPS-11)	1	1	93,000		99,000
D222-M	Draftsman	(BPS-11)	1	1	93,000		98,000
S262-M	Sub Engineer	(BPS-11)	3	3	269,000		280,000
A011-M	Accounts Clerk	(BPS-09)	1	1	77,000		89,000
S078-M	Senior Clerk	(BPS-09)	4	4	345,000		363,000
A011-M	Accounts Clerk	(BPS-07)	1	1	72,000		72,000
J019-M	Junior Clerk	(BPS-07)	9	9	693,000		715,000
L004-M	Laboratory Assistant	(BPS-07)	2	2	159,000		167,000
T036-M	Telephone Operator	(BPS-07)	1	1	72,000		72,000
M005-M	Machine Operator	(BPS-05)	2	2	133,000		133,000
D186-M	Driver	(BPS-04)	12	12	834,000		868,000
D003-M	Daftri	(BPS-02)	2	2	128,000		132,000
C112-M	Chowkidar	(BPS-01)	3	3	187,000		190,000
M019-M	Mali	(BPS-01)	1	1	62,000		63,000
N006-M	Naib Qasid	(BPS-01)	12	12	747,000		760,000
S309-M	Sweeper Jamadar	(BPS-01)	2		125,000		
S311-M	Sanitary Worker	(BPS-01)		2			127,000
A01170	Others					4,083,000	
001	Pay of Other Staff (R.E.)					4,083,000	
A012	**TOTAL ALLOWANCES**				**10,526,000**	**11,227,000**	**14,033,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,316,000**	**11,017,000**	**13,802,000**
A01201	Senior Post Allowance					16,000	15,000
A01202	House Rent Allowance				2,829,000	2,056,000	2,646,000
A01203	Conveyance Allowance				1,645,000	2,095,000	2,909,000
A0120D	Integrated Allowance				83,000	72,000	72,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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					
LQ4534 Rural Development Project Bahawalpur					
A0120N Spl. allowances @ 20% of basic pay for Secretariat				1,806,000	
A0120X Ad - hoc Allowance - 2010			3,225,000	2,909,000	3,022,000
A01217 Medical Allowance			1,378,000	1,041,000	1,290,000
A0121A Adhoc Relief Allowance 2011			1,012,000	835,000	947,000
A0121M Adhoc Relief Allowance - 2012				1,000	2,284,000
A01224 Entertainment Allowance			18,000	20,000	19,000
A01226 Computer Allowance			126,000	90,000	126,000
A01236 Deputation Allowance				76,000	72,000
A01270 Others					400,000
60 Additional Charge Allowance					400,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**210,000**	**210,000**	**231,000**
A01274 Medical Charges			210,000	210,000	231,000
A03 TOTAL OPERATING EXPENSES			**6,375,000**	**4,281,000**	**8,346,000**
A032 TOTAL COMMUNICATIONS			**515,000**	**224,000**	**456,000**
A03201 Postage and Telegraph			21,000	7,000	22,000
A03202 Telephone and Trunk Call			420,000	200,000	400,000
A03204 Electronic Communication			42,000		
A03205 Courier and Pilot Service			32,000	17,000	34,000
A033 TOTAL UTILITIES			**1,020,000**	**797,000**	**1,060,000**
A03301 Gas			210,000	42,000	227,000
A03302 Water			50,000	10,000	
A03303 Electricity			735,000	735,000	808,000
001 Electricity				735,000	808,000
A03304 Hot and Cold Weather Charges			25,000	10,000	25,000
A034 TOTAL OCCUPANCY COSTS			**546,000**	**596,000**	**2,122,000**
A03402 Rent for Office Building				525,000	2,000,000
A03404 Rent for other building			525,000		100,000
A03407 Rates and Taxes			21,000	71,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4534	**Rural Development Project Bahawalpur**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,912,000**	**1,930,000**	**3,286,000**
A03805	Travelling Allowance			630,000	630,000	662,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,282,000	1,300,000	2,624,000
A039	**TOTAL GENERAL**			**1,382,000**	**734,000**	**1,422,000**
A03901	Stationery			158,000	158,000	171,000
A03902	Printing and Publication			200,000	1,000	200,000
001	Printing and Publications				1,000	200,000
A03905	Newspapers Periodicals and Books			26,000	26,000	27,000
001	News Papers, Periodicals & Books				26,000	27,000
A03906	Uniforms and Protective Clothing					100,000
A03907	Advertising & Publicity			105,000	105,000	113,000
001	Advertising & Publicity				105,000	113,000
A03917	Law Charges			210,000	10,000	100,000
A03918	Exhibitions, Fairs & Other National Celebrations			105,000		100,000
A03942	Cost of Other Stores			315,000	171,000	331,000
001	Cost of Other Stores				171,000	331,000
A03955	Computer Stationary			158,000	158,000	170,000
A03970	Others			105,000	105,000	110,000
001	Others				105,000	110,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**5,890,000**	**250,000**	**5,595,000**
A041	**TOTAL PENSION**			**5,890,000**	**250,000**	**5,595,000**
A04110	Payment of Pension Contribution of Ex-Local Fund			5,890,000	250,000	5,595,000
A09	**TOTAL PHYSICAL ASSETS**			**840,000**	**80,000**	**5,082,000**
A092	**TOTAL COMPUTER EQUIPMENT**					**500,000**
A09203	I.T. Equipment					500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4534	**Rural Development Project Bahawalpur**					
A095	**TOTAL PURCHASE OF TRANSPORT**					**4,000,000**
A09501	Transport					4,000,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**630,000**		**362,000**
A09601	Plant and Machinery			315,000		362,000
A09603	Signalling System			315,000		
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**210,000**	**80,000**	**220,000**
A09701	Purchase of Fruniture and Fixture			210,000	80,000	220,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,256,000**	**886,000**	**1,336,000**
A130	**TOTAL TRANSPORT**			**630,000**	**630,000**	**662,000**
A13001	Transport			630,000	630,000	662,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**210,000**	**100,000**	**242,000**
A13101	Machinery and Equipment			210,000	100,000	242,000
A132	**TOTAL FURNITURE AND FIXTURE**			**210,000**	**100,000**	**221,000**
A13201	Furniture and Fixture			210,000	100,000	221,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**100,000**		**100,000**
A13301	Office Buildings			100,000		100,000
001	Office Buildings					100,000
A137	**TOTAL COMPUTER EQUIPMENT**			**106,000**	**56,000**	**111,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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					
LQ4534 Rural Development Project Bahawalpur					
A13703 I.T. Equipment			106,000	56,000	111,000
Rural Development Project Bahawalpur			**37,146,000**	**26,300,000**	**46,162,000**

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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					
LQ4761 Grant in Aid					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**43,490,000**	**8,291,000**	
A011 TOTAL PAY			**21,146,000**	**963,000**	
A011-1 TOTAL PAY OF OFFICERS			**8,669,000**	**141,000**	
A01150 Others			8,669,000	141,000	
001 Pay of Officers (R.E.)				141,000	
002 Pay of Officers			8,669,000		
A011-2 TOTAL PAY OF OTHER STAFF			**12,477,000**	**822,000**	
A01170 Others			12,477,000	822,000	
001 Pay of Other Staff (R.E.)				822,000	
002 Pay of Staff			12,477,000		
A012 TOTAL ALLOWANCES			**22,344,000**	**7,328,000**	
A012-1 TOTAL REGULAR ALLOWANCES			**21,544,000**	**6,655,000**	
A01270 Others			21,544,000	6,655,000	
001 Others			21,544,000		
037 30% Social Security Benefit in liue of Pension to the Contract Employees				6,655,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**800,000**	**673,000**	
A01273 Honoraria			500,000	600,000	
000 Honoraria				600,000	
A01274 Medical Charges			100,000	3,000	
A01278 Leave Salary			100,000	57,000	
A01299 Others			100,000	13,000	
001 Others				13,000	
A03 TOTAL OPERATING EXPENSES			**14,527,000**	**4,983,000**	
A031 TOTAL FEES			**373,000**	**101,000**	
A03101 Bank fees			10,000	1,000	
A03102 Legal fees			363,000	100,000	

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4761	**Grant in Aid**					
A032	**TOTAL COMMUNICATIONS**			**800,000**	**167,000**	
A03201	Postage and Telegraph			120,000	7,000	
A03202	Telephone and Trunk Call			480,000	160,000	
A03204	Electronic Communication			100,000		
A03270	Others			100,000		
A033	**TOTAL UTILITIES**			**1,831,000**	**731,000**	
A03301	Gas			500,000		
A03302	Water			100,000		
A03303	Electricity			1,000,000	500,000	
001	Electricity				500,000	
A03304	Hot and Cold Weather Charges			231,000	231,000	
A034	**TOTAL OCCUPANCY COSTS**			**874,000**		
A03402	Rent for Office Building			874,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,123,000**	**703,000**	
A03805	Travelling Allowance			230,000	100,000	
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			793,000	603,000	
A03820	Others			100,000		
A039	**TOTAL GENERAL**			**9,526,000**	**3,281,000**	
A03901	Stationery			231,000	231,000	
A03902	Printing and Publication			500,000	500,000	
001	Printing and Publications				500,000	
A03903	Conference/Seminars/Workshops/ Symposia			231,000	200,000	
A03905	Newspapers Periodicals and Books			110,000	110,000	
001	News Papers, Periodicals & Books				110,000	
A03907	Advertising & Publicity			110,000	110,000	
001	Advertising & Publicity				110,000	
A03913	Contribution & Subscription			200,000	40,000	

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4761	**Grant in Aid**					
A03918	Exhibitions, Fairs & Other National Celebrations			231,000	200,000	
A03927	Purchase of drug and medicines			1,213,000		
A03942	Cost of Other Stores			5,200,000	990,000	
001	Cost of Other Stores				990,000	
A03959	Stipend Incentives Awards And Allied Expenditure			500,000	500,000	
A03970	Others			1,000,000	400,000	
001	Others				400,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,158,048,000**	**4,869,042,000**	**4,598,048,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,158,048,000**	**4,869,042,000**	**4,598,048,000**
A05210	Special Grants from Provincial Retained				114,790,000	
A05270	To Others			2,158,048,000	4,754,252,000	4,598,048,000
001	Others				50,000	
008	Grants to Ghulab Devi T.B. Hospital, Lahore				500,000	
00F	Grant in aid to legal heirs of the deceased and injured persons victimized during the incident of bomb blast at Sabzi Ma				1,975,000	
00H	Grant in aid Muhammad Willayat Jat S/o Amir ud Din,Main Bazar Bhikki Sharif,MB Din.				200,000	
00I	Grant in Aid to Mr. Muhammad Akram S/o Muhammad Ramzan, H.No.121/22, P.O. Khas				100,000	
00K	GRANT IN AID TO MALIK MUHAMMAD IQBAL S/O MALIK MUHAMMAD SHARIF, ST. NO25-E, H.NNO.11, WASANPURA, LAHORE				400,000	
019	Grant in Aid to Punjab Rural Support Programme (PRSP)			50,000,000	50,000,000	50,000,000
01E	Grant in aid Muhammad JEHANGIR GHOURI S/O MAHMOOD ALI GHOURI H.No.2031,Mohallah Sathan Inside Bhatti Gate,Lahore				83,000	
01F	Grant in aid to Mr. Naeem Khan S/o Aslam Khan, I-1553 Inside Mochi Gate, Lahore				100,000	
01G	Grant in aid Abdul Sattat Yousaf,H.No.125,Old Tehsil Masjid,R.Y.Khan				100,000	
01H	Grant in aid Saif ur Rehman S/o Muhammad Ramzan,St.No.5,Wahdat Colony,Gujranwala				50,000	
01I	Grant in Aid to Mst. Shamshad Bibi wd/o Jamil Ahmed, St.No.4, H.No.15, Rachna				50,000	
01J	Grant in Aid to Mr. Asim Mehmood, Cheema House No.13, St. No.1, Link Airport Road, Lahore				50,000	
01K	Grant in aid to Mr.Muhammad Aslam S/o Ghulam Muhammad Tehsil Renala Khurd, Okara.				50,000	
02E	Grant in aid Mst.Shamim Akhtar wd/o Ghulam Haider,H.No.19,Jhugian Faizbagh,Misri Shah,Lahore.				50,000	

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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					
LQ4761 Grant in Aid					
02F Grant in aid to Mr. Atif S/o Lal Din, H.No. 5-C, Shah Khawar Stree, Bhatta Chowk, Lahore				50,000	
02G Grant in aid MSt.Maqsood Mai wd/o Muhammad Iqbal,Chak No. 6/A,Tanwari Station Liaqatpur,R.Y.Khan				50,000	
02H Grant in aid Junaid Bashir Khan, 11-Haji Park Rehmanpura,Lhr.				50,000	
02I Grant in Aid to Mst. Shabnam Ashraf d/o Muhammad Ashraf, Kot Lakhpat, Near Pin				50,000	
02J Grant in Aid to Mr. Muhammad Amjad Azam Chishti S/o Muhammad Abdullah, H.No. 666, Shadbagh, Lahore				100,000	
02K Grant in Aid to Mr.Muhammad Ammar Hammayun S/o Mumtaz Khan Malik, Behria Town, Rawalpindi.				50,000	
03E Grant in aid Mst. Uzma Arshad w/o Arshad Javed,BM-15,Wahdat Colony,Lahore				50,000	
03F Grant in aid to Mr. Muhammad Irfan Zahoor S/o Zahoor Ahmad, H.No.14, Bilal Street, Ichhra, Lahore				50,000	
03G Grant in aid Hussain Baksh s/o Bakhsh, Chah Pathan Wala,Jalalpur Peerwala,Multan				50,000	
03H Grant in aid Shahid Hameed S/o Abdul Hameed,Chak No.143/6-R, PO Khas,Faqirwali,Bahawalnagar				50,000	
03I Grant in Aid to Mst. Farzana Begum w/o Muhammad Rashid, H.No. E-315, St. No.6,				50,000	
03J Grant in Aid to Mst. Samina Begum w/o Muhammad Asif, H.No. 987-D, Lohari Gate, Lahore				50,000	
03K Grant in Aid to Hafiz Asim Latif S/o Latif Ahmad, H.No.265, Block B-II, Gujarpura Scheme,Lahore.				200,000	
03M Grant in Aid Mr.Suleman Asghar S/o Mr.Asghar Kot Wara P.O Khan Bashmoola Manawala, Sheikhupura				100,000	
04E Grant in aid Mst.Nagina w/o Muhammad Siddique,H.No.10-A,St.No.9/E,Baghbanpura,Lahore				50,000	
04F Grant in aid to Ch. Muhammad Akram S/o Ch. Muhammad Yaqoob, H.No. 894/B-1, Purana Abbasia School Bahawalpur				500,000	
04G Grant in aid Muhammad Ramzan,Model Colony No.2,Akram Rahi Street,Walton Rd,Lhr.				50,000	
04I Grant in Aid to Mr. Anjum Hameed S/o Abdul Hameed, H.No.23, St. No.31/A, Garhi				50,000	
04J Grant in Aid to Mr. Muhammad Rafi Siddiqui S/o Muhammad Ali Siddiqui, H-Block, Model Town, Lahore				50,000	
05E Grant in aid Mr.Muhammad Arif s/o Muhammad Din,H.No.4St.No.31,Habib Ganj,Misri Shah,Lahore				100,000	
05F Grant in aid to Mst. Zareen Jamal w/o Sher Koti Khan, H.No. 33, St.No.1, Nawaz Sharif Colony, Lahore				100,000	
05G Grant in aid Ms.Gul Nisar Ansar Ahmad And Asrar Ahmad S/o Gul Bahar,Murree,Rawalpindi				200,000	
05H GRANT IN AID IN FAVOUR OF MR. M. HUSSAIN S/O SALEH MUHAMMAD, A DISABLED STUDENT R/O JUDICIAL COLONY, PHASE-II, LAHORE				100,000	
05I Grant in Aid to Mr. Rehmat Ali S/o Muhammad Ali, Bheekaywala, Lahore				50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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

LQ4761 Grant in Aid

05J	Grant in Aid to Mr. Muhammad Yaseen S/o Muhammad Din, Akram Road, Pak Nagar, Faizbagh, Lahore	50,000
05M	Grant in Aid to Mst.Azra Bibi wd/o Muhammad Boota, Rehmat Town, Manawan, Lahore.	300,000
06E	Grant in aid Mr.Muhammad Farooq Azam,H.No.4,St.No.15,Main Bazar, Makhanpura,Lahore	50,000
06F	Grant in aid to Mst. Nasim Begum w/o Muhammad Munir Baig, H.No. 6, St. No. 36, Qila Gujar Singh, Lahore	50,000
06G	Grant in aid Muhammad Fayyaz Malik s/o Ameer Alam Malik,Flat No.7,Block 28,Sector 9/4,Islamabad.	50,000
06I	Grant in Aid to Mst. Samina Saher w/o Syed Haider Abbas Bokhari, Qainchi Stop,	50,000
06J	Grant in Aid to Mst. Razia Bibi w/o Arshad Mahmood, H.No. L-11, Chauburji, Lahore	50,000
06M	Grant in Aid to Mr.Ijaz Ahmad S/o Imtiaz Ahmad, Imamia Colony, Mian Road, Toheed Park, Sheikhupura	75,000
07E	Grant in aid Mr.Muhammad Iqbal s/o Nazar Muhammad,Kot Gamma,Tehsil Chunian,Disrict Kasur	100,000
07F	Grant in aid to Mst. Asmat Bano w/o Muhammad Shafi, Javaid St. Maqbool Road, Ichhra, Lahore	50,000
07G	Grant in aid Muhammad Irfan S/o Abdul Khaliq,H.No.272,St.No.18,Baraf Khana Chowk,Rawalpindi	1,500,000
07I	Grant in Aid to Mst. Farida Ghousia w/o Syed Babar Ali Shah, H.No.60, St.No.1,	75,000
07J	Grant in Aid to Mst. Tasneem Kausar w/o Abdul Qayyoum, Shezan Factory, Nadeem Park, Lahore	50,000
07M	Grant in Aid to Mr.Said Mir, Vill & P.O Jamiri, Khallar Syedan, District Rawalpindi.	310,000
08F	Grant in aid to Mr. Shahid Mahmood S/o Aqleem Akhtar Mughal, St. No.5, Rahwali Cantt. Gujranwala	100,000
08G	Grant in aid Nisar Ahmad S/o Abdul Sattar For Medical treatment, Sheikh Basti Gali No.1,Okara.	1,620,000
08I	Grant in Aid to Mr. Muhammad Shahid Butt S/o Muhammad Ashraf Butt, Zafarwal, N	50,000
08J	Grant in Aid to Syed Maqbool Aziz Shah S/o Syed Abdul Latif Shah, Chah Miran, Lahore	50,000
08K	GRANT IN AID TO MR. MUHAMMAD ROHAN ARSHAD S/O MUHAMMAD ARSHAD, VILLAGE KERKA, BEDIAN ROAD, LAHORE	400,000
08L	REWARD OF OFFICERS S&GAD (DSG)	50,000
08M	Grant in Aid to Mr.Muhammad Majeed S/o Sheikh Anmad din, H.No. 105, Bhulowal Kotli Loharran, Sialkot	50,000
09F	Grant in aid to Mr. Muhammad Altaf Hussain S/o Muhammad Aslam, Kotli Pir Abdul Rehman, Baghbanpura, Lhr.	75,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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					
LQ4761 Grant in Aid					
09G Grant in aid Iftikhar Ahmad S/o Muhammad Sarwar,C/o Elovela Beauty Saloon,Rawalpindi				50,000	
09I Grant in Aid to Mst. Safia Akram w/o Muhammad Akram, H.No.35, St.No.26, New Mo				100,000	
09J Grant in Aid to Mst. Samina Rani w/o Muhammad Safdar, H.No.63/B, GOR-III, Lahore				50,000	
09K GRANT IN AID TO MST. BUSHRA BIBI WD/O LATE HABIB ULLAH, 25-B, CHUBURJI GARDEN ESTATE, MULTAN ROAD, LAHORE				500,000	
09L SUPPLEMENTARY GRANT DURING THE CURRENT FINANCIAL YEAR 2012-13 FOR FURTHER RELEASE TO DAAR-UL-SHAFQAT PROJECT, SIALKOT.				5,000,000	
09M Grant in Aidto Ms.Iram Azmat w/o Rana Azmat Ali, H.No. 22, St. No.11, Rehman St. Brendreth Road Lahore.				50,000	
0A1 Grand in Aid to Mst. Aneela Akmal wd/o Akmal Waheed, H.No. 58, St. No. 14, Nabi Park, Ravi Road, Lahore				50,000	
0A2 Grand in Aid to Mr. Abdul Hameed S/o Haji Mehdi, Assistant, CM Secretariat, Punjab, Lahore				50,000	
0A3 Grand in Aid to Mr. Ijaz Hussain S/o Dilawar Hussain, H.No. C/636, Sattah Bazar Said Mitha Lohari Gate, Lahore				50,000	
0A4 Grand in Aid to Mr. Muhammad Hassan S/o Shams Din, H.No. 133-A, Renala Khurd, Okara				300,000	
0A5 Grand in Aid to Mst. Abida Shaheen D/o Syed Mushtaq Hussain, Ghari Hassan Abdal, Attock				150,000	
0A6 Grand in Aid to Mst. Rukhsana Naz D/o Syed Qamar Ali Shah, H.No. 591-E, Nishat Colony, Lahore				50,000	
0A8 Grand in Aid to Mr. Muhammad Aslam Butt, Mian Khalid Market, Akbar Road, Daroghawala, Lahore				1,000,000	
0A9 Grand in Aid to for up-gradation / refurbished existing pipelines and water storage facility for the Gallyet Dev. Aut.				4,570,000	
0B4 Grant in aid to concerned field staff who have been actually engaged for House listing operation 2011 lahore				3,524,000	
0B7 Grand in aid to Mr. Atta ur Rehman Yousaf S/o Qari M Yousaf Zildar Road, icchar lahore.				50,000	
0C2 Grant in aid to Mr. Zahida Parveen w/o Muhammad Aslam, H.No.2, St. No.12, Ichra, Lahore.				75,000	
0C3 Grant in Aid to Mr.Muhammad Ramzan S/o Daulat Ali, New Abadi, Farooqabad, Sheikhupurs.				100,000	
0C4 Grant in Aid to Mst.Nusrat Jabeen w/o Ch. Muhammad Rasheed Javed, H.No.33, st No.1, Renala kurd Okara				60,000	
0C5 Grant in Aid to Mr. Muhammad Nawaz Rasheed, St. No.154, H.No.7, Baghbanura, Lahore.				68,000	
0C6 Grant in Aid to Mr. Manzoor Elahi S/o Ghulam Hassan, Kucha Ghulam Hassan AndrooKot Qatal Ghari Kasur.				75,000	

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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					
LQ4761 Grant in Aid					
0C7 Grant in Aid to WASA Rawalpindi.				22,200,000	
0E1 Grand in aid to Mst. Batool Bibi w/o Muhammad Javed Iqbal, Railway Phatak, Mandi Usmanwala, Kasur.				50,000	
0E3 Grant in aid for medical treatment in favour of Hafiz Muhammad Azeem, District Lahore				145,000	
0E4 Grant in aid for medical treatment in favour of Mr. Ali Abbas, District Gujranwala				78,000	
0E5 Grant in aid for medical treatment in favour of Mst. Sadaf Butt sister of Muhammad Imran Butt, District Lahore				106,000	
0E6 Grand in Aid to Mst. Nabila Kanwal D/o Mana Mashi St. No.4/9 Taj Colony, Shahdara, Lahore.				75,000	
0E7 Grand in Aid to Mr. Humayun Rasheed Farooqi S/o Abdul Rasheed Farooqi, Ichra, Lahore.				100,000	
0E8 Grand in Aid to Mian Muhammad Afsar S/o Mian Muhammad Alam, Wahdat Road, Lahore.				50,000	
0H1 Grant in aid to Mr. Javaid Mahmood Butt S/o Zahid Mahmood, 735-Nizam Block, Allama Iqbal Town, Lahore				50,000	
0H2 Grant in aid to Mr. Irfan Mahmood S/o Khushi Muhammad, St. No.4, Mohallah Bilal Ganj, Jaranwala, Faisalabad				50,000	
0H3 Grant in aid to Mr. Raz Muhammad Khan S/o Hussain Muhammad Khan, Mughalpura, Lahore				100,000	
0H4 Grant in aid to Mr. Muhammad Arif S/o Rahim Bakhsh, H.No. 75, St. No. 37, Lytton Road, Lahore				300,000	
0H5 Grant in aid for payment of compensation to the victims of Fire incident at Sabir Brothers Shoe Factory at Lahore.				9,000,000	
0H8 Grant in adi to Mr. Kamran Manzoor s/o Manzoor Hussain Bhatti, Qaim Bharwana, Shorkot, District Jhang.				122,000	
0H9 Grant in aid to Syeda Zameer Kausar Sherazi, Ali Town Satsira Chowk, Sohawa Bolani, Mandi Bahauddin.				50,000	
0R3 Grand in aid to Mr. Ayub Anwar S/o Muhammad Anwar, H.No. 545-E, Johar Town, Lahore.				50,000	
0R4 Grand in aid to bereaved families of three deceased ladies namely Maqbool Bibi, Samina Anwar and Shazia, Gujranwala.				900,000	
0R5 Grand in Aid to legal heirs of deceased persons died due to denguee fever in Lahore and Khushab				14,500,000	
0S5 Grant in aid to Mr. Muzaffar Hussain, 205-Rachna Town Near Bilal Masjid Satiana Road, Faisalabad				1,000,000	
0S6 Grant in aid to Mr. Nafees Ahmad Khan Lodhi, Midh Ranjha, District Sargodha				300,000	
0S7 Grant in aid to Mst. Bushra D/o Muhammad Anwar, Bank Stop Chungi Amer Sidhu, Lahore				130,000	

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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

LQ4761 Grant in Aid

0S8	Grant in aid in favour of Mr. Muhammad Sharif S/o Abdul Rehman for his medical treatment, Khanpur, Rahimyar Khan	1,680,000
0S9	Grant in aid to Mr. Muhammad Ayub, Inside Rozi Khan Market, Yousaf Park, Shahdara, Lahore	1,500,000
0Z1	Grant in aid to WASA Gujranwala	22,200,000
0Z2	Grant in aid to WASA Multan	33,300,000
0Z3	Grant in aid to WASA Faisalabad	27,800,000
0Z4	Grant in aid to WASA Lahore	194,500,000
0Z5	Grand in Aid to Legal heirs of deceased persons died due to denguee fever in Lahore	8,000,000
10F	Grant in aid to Mr. Muhammad Idrees S/o Abdul Sattar, St. No.3, Qainchi Amer Sidhu, Ferozepur Road, Lahore	50,000
10G	Grant in aid Mst.Akhtar Bibi w/o Muhammad Akram,Bhatta Chowk,Bedian Rd,Lhr.	50,000
10H	GRANT IN AID TO MR. MUHAMMAD ZEESHAN KHAN, H.NO.39, AHATA NO.88, GHORAY SHAH ROAD, LAHORE	94,000
10I	Grant in Aid to Ms. Zumar Khalida d/o Khalid Jehangir, H.No.3/418, Paris Road,	50,000
10J	Grant in Aid to Mst. Phato Mai wd/o Zahoor Hussain Shah, 652/H-Block Sabzazar, Lahore	50,000
10K	GRANT IN AID TO HAIDER ALI S/O MR. SALEEM KHAN, H.NO.20, BLOCK NO.20, NAZ TOWN, LAHORE	1,000,000
10L	Grant in aid Syeda Fouzia Tahir Zaidi,296-D,Faisal town,Lahore	500,000
11F	Grant in aid to Mst. Kausar Bibi wd/o Karamat Ali, Manawa P.O. Batapur, Lahore	50,000
11G	Grant in aid Ghulam Muhammad S/o Fateh Muhammad,Qayoum Block,Mustafa Town,Lhr.	400,000
11H	GRANT IN AID TO MST. MUNAZA FIAZ WD/O SH. FIAZ MEHMOOD, H.NO13, ST. NO.4, BAGHBANPURA, LAHORE	695,000
11J	Grant in Aid to Mr. Kamran Ansari S/o Muhammad Yaseen, Rajgarh, Malik Park, Lahore	50,000
11L	Grant in aid Syed Hassan Ali s/o Syed Ahtram Ali,H.No.6,Land Park St.National Town,Sandha rd,Lrh	300,000
12F	Grant in aid to Mr. Imtiaz Ahmad S/o Lal Muhammad, H.No.10, St. No. B-1, Baghbanpura, Lahore	50,000
12H	Grant in Aid to Ms.Bilqees Ashraf for educational expenses,Niazi Rd, Katchi Abadi,Sodhiwal,Lahore	235,000
12I	GRANT IN AID TO MR. MUHAMMAD ASLAM F/O RANA MUHAMMAD KAMRAN, BLINDS IQBAL COLONY, SARGODHA	200,000
12K	Grant in aid Amjad Rovaiz Khan S/o Muhammad Akram Khan,Abbot Road,Lhr.	75,000
12L	GRANT IN AID TO MST. SAMINA NAUREEN, H.NO.9-A, POONCH HOUSE, STAFF COLONY, MULTAN ROAD, LAHORE	1,200,000
12M	Grant in Aid to Ikram Ullah S/o Mr.Zia Ullah, Mauza Jabuana Tehsil Athara Azari District Jhang.	2,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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					
LQ4761 Grant in Aid					
13E Grant in aid Mst.Nabeela Bibi w/o Abdul Jabbar,near Madina Public School,Jandiala Road,Sheikhpura				50,000	
13F Grant in aid to Mr. Liaqat Ali Chaudhry, Coordinator to Deputy Speaker, Punjab Assembly, Lahore				181,000	
13G Grant in aid to the concerned field staff who have been actually engaged in Kasur for House Listing Operation 2011				529,000	
13H Grant in aid to Mr.Sardar Hussain S/o Ghani for educational expenses,Tehsil Swabi, District Buner KPK				85,000	
13I GRANT IN AID TO MR.AHSAN RIAZ S/O MUHAMMAD RIAZ, SINGHPURA, BAGHBANPURA, LAHORE				36,000	
13J Funds for the payment of Financial Assistance in favour of Mr.Bashir Ahmad Sial widower of Late Mrs.Rukhsana Parveen, AP				1,000,000	
13K Grant in aid Muhammad Qasim s/o Muhammad Din Khan, H.no.68, Block No.2, Sector B-1,Township, Lhr				50,000	
13L GRANT IN AID TO DR. ALTAF HUSSAIN, PTCL EXCHANGE, KALACHUR ROAD, JALALPUR JATTAN, GUJRAT				75,000	
13M Grant in Aid to Ms.Farkhanda Malik w/o Malik Hussain, H.No.H/787, Lal Havali Androon Akbari Gate, Lahore.				100,000	
14E Grant in aid Mr.Shahid Mehmood s/o Muhammad ibrahim,Bhattian Deewan Tehsil Zafarwal,Narowal				50,000	
14G Grant in Aid to Mr. Imran Ali Khan S/o Bashir Ahmad Khan, Bashir Khan Road, Basti Barat Shah, Kasur				799,000	
14H Grant in aid to Mr.Zafar Ahmad Khan S/o Ahmed Khan for educational expenses, Shalimar Town, Lahore				100,000	
14I GRANT IN AID TO MST. BUSHRA PARVEEN WD/O AKHTAR ALI TOQEER, BADAMI BAGH, LAHORE				50,000	
14J Funds for the payment Financial Assistance Mr.Muhd Rasheed, Husband of Mrs.Khalida Parveen(late)Aya,Govt.Post graduate				50,000	
14K Grant in aid Muhammad Sajjad s/o Barkat Ali, H.No.8-2, St. no.7, Furumangat,Lhr.				162,000	
14M Grant in Aid to Ms.Shaheen Waheed w/o Abdul Waheed, Hamu Lakhar, P/o Kotli Luharan Mugarbi Tehsil, Sialkot				50,000	
15E Grant in aid Mr.Muhammad Ashiq,Olympian Cyclist for the purchase of small house.				1,500,000	
15F Grant in aid to Mr. Qasim Habib S/o Ghulam Habib, H.No. 22/29, Mahzib Garha, Sialkot				100,000	
15G Grant in Aid to Mst. Mukhtaran Bibi w/o Muhammad Siddique, H.No.14, St. No.8, Chungi Amer Sidhu, Lahore				50,000	
15H GRANT IN AID TO RANA ABDUL WAHEED S/O RANA WAZIR ALI, 5-CIVIL LINE, SIALKOT				621,000	
15I GRANT IN AID TO MST. SAMRA SHAHEEN W/O NASIR MAHMOOD FOR MEDICAL TREATMENT OF HER SON INAM ULLAH GUJRANWALA				100,000	
15J Funds for Payment of Financial Assistance Mst.Hamida Begum Mother of Late Ibrahim,AP Govt.Postgraduate College Christian				50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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					
LQ4761 Grant in Aid					
15K Grant in aid Muhammad Arshad s/o Muhammad Jameel,7-club Road, GOR-I,Lhr.				100,000	
15M Grant in Aid to Pakistan Institute of National Affairs, 189/G-3, Johar Town, Lahore				400,000	
16E Grant in aid Mst.Shamim Bibi wd/o Muhammad Tufail,H.No.42,St.No.22,Jaway Shah Road,Sanda Lahore				50,000	
16F Grant in aid to Mst. Khurshid Begum wd/o Rab Nawaz, Ward No. 15, Layyah City, District Layyah				500,000	
16G Grant in Aid to Ms. Fatima Farheen D/o Qasim Mahmood Qureshi, Hamza St. Flat No. 16, Wahdat Road, Lahore				50,000	
16H GRANT IN AID TO MST. JANNAT BIBI W/O LIAQAT ALI, CHIRAGH PARK, CHUNGI AMER SIDHU, LAHORE				50,000	
16J Grant in Aid in favour of Shakargarh Bar Association, District Narowal				1,500,000	
16K Grant in aid Muhammad Mustafa Ali,s/o Muhamad Rafiqe,International Power Lifter,Farooqabad,Lhr.				300,000	
16M Grant in Aid to Hafiz Shah Alam Khan S/o Mr.Muhammad Quresh, P.O.Madyan District Swat, KPK				1,500,000	
17E Grant in aid Mst.Baqra Bano,2nd floor,Icchra Shopping Centr,Lahore				50,000	
17F Grant in aid to Mr. Bilal Khan S/o Muhammad Aslam Khan, H.No. 28/198, St Vari Mian Hussain Kashmiri, Sialkot				100,000	
17G Grant in Aid to Mst. Kalsoom Farooq w/o Muhammad Farooq, H.No. 149, Baghatpura, Shadbagh, Lahore				50,000	
17H GRANT IN AID TO MST. NASREEN AKHTAR SD/O AKHTAR ALI, CHAK NO.14, MANDI BAHAUDDIN				100,000	
17K Grant in aid to legal heirs of the deceased Mst.Hafizan Begum and Muhammad Yasin,Inside Bhatti Gate,Lhr.				1,500,000	
17L Grant in aid Iftikhar Ali S/o Noor Hussain Bhatti,H.No.1/38,Harri Shah Road,Mozang,Lhr				50,000	
17M Grant in Aid to Mr.Khalid Hussain, H.No. 1636/267,St.No. 9.1 Al-Khair Colony, Nawabpura, Multan				1,780,000	
18E Grant in aid Mst.Naseem Begum,H.No.14-A Mohallah Kccha Bazar inside Bhatti Gate,Lahore				50,000	
18F Grant in aid to Mr. Azmat Ali S/o Haji Muhammad Rafique, 181-Daras Baray Mian, Mughalpura, Lahore				500,000	
18G Grant in Aid to Mr. Muhammad Javaid, H.No. 16-D, Near Super Market, Gulshan Ravi, Lahore				1,800,000	
18H GRANT IN AID TO MRS. FEHMIDA MEHBOOB, ANDROON AKBARI GATE, RANG MAHAL, LAHORE				50,000	
18J Grant in Aid to Mrs.Farhat Abbas I/508 inside Mochi Gate,Lahore for medical treatment of her husband Farhat Abbas				3,500,000	
18K Grant in aid Tariq Ali S/o Sana ullah,New Anarkali,Samnabad, Faislabad.				100,000	
18L Grant in aid Mr.Shr Bahadur Chughtai,H.No.8,Education, Town,Wahdat Rd,Lahore				100,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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					
LQ4761 Grant in Aid					
18M Grant in Aid to legal heirs of deceased Muhammad Ilyas, Gulshan Subhan Colony, Pattoki, District Kasur				300,000	
19D Grant in aid to Mr. Mamoon Mukhtar Qureshi S/o Abdul Aziz, H.No. 7-A, Ashiqabad, Chowk Maqbool Road, Icchra, Lahore				50,000	
19E Grant in aid Mst.Sardar Bibi w/o Abdul Rasheed Khan,Muslim colony,Jia Musa Shahdara,Lahore.				50,000	
19F Grant in aid to Mr. Ameer Gul S/o Muhammad Ameer Khan, Sanda Bangi Khel Essa District Mianwali				50,000	
19G Grant in Aid to Ms. Syeda Naiha Shah D/o Syed Pervaiz Shah, Yateem Khana Market, Multan Road, Lahore				100,000	
19I Grant in aid Nizam Baksh S/o Hakim Mukhtiar Ali,H.No.749,Model Town-B,Khanpur,R.Y.Khan				1,500,000	
19J Grant in Aid to Rana Mahmood Nawaz S/o Rana Muhammad Nawaz, Harbanspura, Lahore				50,000	
19K Grant in aid Mst.Nasreen Akhtar w/o Muhammad Nawaz, Chak No.43/WB, Sadar Vehari				100,000	
19L Grant in aid Ms.Parveen Akhtar w/o khushi Muhammad, Kala Khatai Rd,Shahdra,Lhr				50,000	
19M Grant in Aid to Mr.Karamat Ali S/o Muhammad Shafi, H.No.596, St.No. 15, Dil Muhammad Road Lahore.				50,000	
20D Grant in aid to Mr. Muhammad Sarwar S/o Din Muhammad, Vill. Bath, P.O. Shamkay Bhattian, Lahore				50,000	
20E Grant in aid Mr.Muhammad Ikram s/o Muhammad Shafi,H.No.37,St.No.14,Badami Bagh,Lahore				50,000	
20F Grant in aid to Mr. Muhammad Aslam S/o Bashir Ahmad, Chak No.32/SP Pakpattan				50,000	
20G Grant in Aid to Mr. Hassan Iqbal S/o Iqbal Hussain, Chak No. 69/wb, Tehsil Mailsi, District Vehari				1,500,000	
20I Grant in aid Rehmat Ali F/o Miss Shenaz For purchase of Jokey Machines & Small House,Chungi Amar Sadhu				1,300,000	
20J Grant in Aid to Mr. Muhammad Waheed S/o Abdul Sattar, H.No. 21, Block-3, Sector D-II, Green Town, Lahore				68,000	
20K Grant in Aid to Mst. Azra Yasmeen wd/o Muhammad Latif, H.No.145,St.No.5, Baghbanpura,Lahore				50,000	
20L Grant in aid Mst.Sakina Mehdi wd/o Syed Mehdi Hassan Shah,Androon Akbari Gate,Lhr				300,000	
20M Grant in Aid to Mr. Khalid Zaheer S/o Mian Muhammad Abdullah, H.No.28,St.No.15,Bund Road, Lahore				68,000	
21D Grant in aid to Mr. Abdul Rauf S/o Rehmat Ali, Muhlanwal Kalan, Multan Road, Lahore				1,532,000	
21E Grant in aid Mst.Nawab Bibi w/o Ali Muhammad H.No.13,St.No.45,Qazafi Colony,Lahore				50,000	
21F Grant in aid to Mr. Muhammad Aslam S/o Khuda Bakhsh, Bhatianwala P.O. Khansar, Bhakkar				50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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					
LQ4761 Grant in Aid					
21G Grant in Aid to Parveen Akhtar wd/o Agha Akhtar Nawaz Khan (Late), Australia Building, Railway Road, Lahore				250,000	
21I Grant in aid Muhammad Latif,Chowkidar for medical treatment of his son,Pasrur,Sialkot				1,600,000	
21J Grant in Aid to Mr. Muhammad Usman S/o Muhammad Iqbal, H.No. 20, St. No. 28, Qila Gujar Singh, Lahore				50,000	
21L Grant in aid Ms.Farzana Jabeen d/o Muhammad Ayub Baig,Gulshan Park New Pull,Lhr				50,000	
21M Grant in Aid to Mr. Ashiq Hussain S/o Muhammad Siddique,Chak No.88/RB, District Nankana Sahib				60,000	
22D Grant in aid to Ms. Saba Aslam D/o Muhammad Aslam Butt (Late) H.No. 87, Wahdat Colony, Lahore				50,000	
22E Grant in aid Mr.Bashir Ahmad s/o Ali Muhammad kasuri Street,Inside Bhatti Gate,Lahore				50,000	
22F Grant in aid to Mr. Shahid Pervaiz Butt S/o Muhammad Ramzan Butt, H.No. D-3367, Inside Lohari Gate, Lahore				50,000	
22G Grant in Aid to Mr. Muhammad Ishaque S/o Abdul Sameed for medical treatment of his son, R.Y. Khan				1,650,000	
22I Grant in aid Waheed Imtiaz S/o Ellahi Bakhsh Nisar ,Qabula District Pakpattan				50,000	
22J Grant in Aid to Mst. Sajida Parveen wd/o Ghulam Qamar, Makkah Colony, Gulberg-III, Lahore				75,000	
22L Grant in Aid to Mst. Rabia Bibi w/o Muhammad Ashraf Najam, H.No.134,Block H-2, Johar Town, Lahore				312,000	
22M Grant in Aid to Mst.Shahnaz Akhtar w/o Mr. Saghir Ahmad, H.No.13, Shaheen Park, Mughalpura, Lahore				3,500,000	
23D Grant in aid to Mr. Shabbir Ahmad S/o Muhammad Hanif, Mohlanwal, Multan Road, Lahore				100,000	
23E Grant in aid WASA Faislabad to clear the pending Liabilities of Depatt for the year 2011-12				36,000,000	
23F Grant in aid to Mr. Muhammad Ahmad Tahir S/o Muhammad Sharif, Muhammadia Colony, Ward No. 17, Rajanpur				88,000	
23G Grant in Aid to Mr. Yasir Arfaat S/o Abdul Ghafoor, Rakh Kikranwali Mohallah Chenab Park, Gujranwala				50,000	
23H Grant in aid favour of legal heirs deceased persons died due dengue fever 4 Districts Lahore,Narowal,Lodhran,Sheikhupura				11,000,000	
23I Grant in aid to Four Persons sustained injuries/damages due to an incident of burst of Transformer, Lahore.				900,000	
23J Grant in Aid to Mst. Mumtaz Bibi w/o Nathu, Nawab St., Lakhodere Batapur, Lahore				50,000	
23L Grant in aid Mst.Tahira Naheed w/o Abdul Qayoum,h.No.118,Green Town Mehar Phase-IV,Faislabad.				50,000	

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			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
24D Grant in aid to Mr. Muhammad Rafique F/o Muhammad Ahmad Rafique, St. No. 1, Mohallah Eidgah, Faisalabad					100,000
24E Grant in aid Ch.Muhammad Ashraf S/o Ch.Muhammad Sharif,Kot Laha Das P.O Nankana Sahib.					50,000
24F GRANT IN AID TO THE FAMILY OF THE DECEASED GIRL SEEMAB D/O MR. MUHAMMAD AFZAAAL, NARANG MANDI, SHEIKHUPURA					500,000
24G Grant in Aid to Mirza Khan Muhammad S/o Umar Khan, H.No.4, St. No.8, Nasir Park, Lahore					50,000
24H Grant in aid in favour of Mr.Ali Imran S/o Muhammad Latif,K-Block, Model Town, Lahore					50,000
24I Grant in aid Khalid Mehmood S/o Chiragh Din,Mohallah Mandi Bahauddin					200,000
24J Grant in Aid to Mr. Altaf Ali Nayyar as his son was kidnapped by the kidnapper and murdered, Lahore					500,000
24L Grant in aid Ms.Huma Gulzar Ahmad d/o gulzar Ahmad,H.No.109/A,St.No.3 Androon Bhatti Gate,Lhr					50,000
25D Grant in aid to Haji Kashkol S/o Hazrat Bilal, E-Area Future Colony Landhi Karachi					100,000
25E Grant in aid Mr. Muzzamal Hussain S/o Muhammad Asif,Qilla Sattar Shah,Ferozewala,Sheikhupura					50,000
25F GRANT IN AID TO MR. DIN MUHAMMAD S/O QASIM ALI, H.NO.3, MOHALLAH MUHAMMADPURI, KAMOKI, GUJRANWALA					100,000
25G Grant in Aid to Mst. Robina Kousar w/o Muhammad Afzal, H.No.3, St.No.10, Sanda Khurd, Lahore					50,000
25H Grant in Aid in favour of Mr.Javed Ahmad S/o Muhammad Shafi, Chah Bismillah, Dohlanwal, Lahore					165,000
25J Grant in Aid to legal heirs of the 3-deceased persons Raheel, Ishfaq Bhatti and Dilawar, Multan					900,000
25L Grant in aid Mr.Zafar Javaid,H.No.K-56,Wahdat Colony,Lhr.					50,000
26D Grant in aid to Mr. Ghulam Muhammad S/o Atta Muhammad, Chak No. 34/10-R, Khanewal					50,000
26E Grant in aid Mr.Ahmad yar Alias Kali s/o Muhammad Sundin,Basti Mohlan Nathay Wala,Bahawalnagar					50,000
26F GRANT IN AID TO MST. ZAHIDA ANWAAR, 22-C, CHAUBURJI QUARTERS, MULTAN ROAD, LAHORE					75,000
26G Grant in Aid to Mr. Mukhtar Hussain Shah S/o Manzoor Hussain Shah, P.O. Qureshi Wala, District Lodhran					68,000
26H Grant in Aid to Ms. Namra Sarfraz D/o Late Sarfraz Hussain Bhatti, 490-Huma Block, Allama Iqbal Town, Lahore					50,000
26J Grant in Aid to Mst. Rubina w/o Mushtaq Ahmad, Radio Pakistan, Empress Road, Lahore					50,000

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			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
26L Grant in aid Ms.Hina Faiz w/o Faiz Ali,H.no.312/B,Muhallah Pat Rangan Inside Bhatti Ghate,Lhr.				50,000	
27D Grant in aid to Mr. Abdul Qayyum S/o Allah Rakha, Chak No. 83, Pakpattan for medical treatment of his wife				500,000	
27G Grant in Aid to Mr. Muhammad Ibrahim Shah S/o Ghulam Muhammad Shah, Basti Bughlani, D.G. Khan				68,000	
27H Grant in Aid in favour of 4-Special children of Mr. Shahzad Ali S/o Muhammad Yousaf, Ghari Shahu, Lahore				1,000,000	
27J Grant in Aid to Mr. Faqir Muhammad S/o Muhammad Sharif, Inside Lohari Gate, Lahore				50,000	
27L Grant in aid Muhammad Khadim Butt s/o Muhammad Hussain Butt,Khadim Park,Ittefaq Hospital,Lhr.				50,000	
28D Grant in aid to Mst. Asia Parveen wd/o Liaqat Ali, H.No. 72-D, Koocha Kharak Singh, I/s Lohari Gate, Lahore				50,000	
28E Grant in aid to WASA Lahore for preparation of Monsoon 2012				150,000,000	
28G Grant in Aid to Ms. Fatima Saeed w/o Saeed Ahmad Khan Zafar, Gurumangat, Gulberg, Lahore				50,000	
28H Grant in Aid to Muhammad Ashraf S/o Ameer Muhammad, 120-D, Near LDA Plaza, Johar Town, Lahore				50,000	
28I Grant in aid for medical treatment in favour of Mr. Muhammad Rashid S/o Hadayat Ali, Lahore				455,000	
28J Grant in Aid to Mst. Shaheena Khatoon w/o Javaid Iqbal Khan, Muhammadi Colony, Kot Lakhpat, Lahore				50,000	
28K Grant in Aid to Mr.Nadeem Ullah S/o Abdul Ghafoor, District Sahiwal				50,000	
28L Grant in aid Mst.Kaneez Bibi Wd/o Azam,Dera Meer Saeed Sial Chak No.80/10-R,Khanewal				50,000	
29D Grant in aid to Mr. Tariq Kamal Piracha S/o Muhammad Sharif Piracha, Nishad Cinema Chowk, Faisalabad				200,000	
29G Grant in Aid to Mr. Muhammad Ayub, Senior Electrician, Chief Minister's Secretaria, GOR-I, Lahore				50,000	
29H Grant in Aid to Mst. Naseem w/o Arif Hussain, St. No.1, Mohallah Sultanabad, G.T. Road, Gujrat				50,000	
29I Grant in aid for medical treatment Mr.Pervaiz Akhtar S/o Muhammad Hussain R/o Police Lines Road,Muslim Abad,Lhr				100,000	
29J Grant in Aid to Mr. Muhammad Mamraiz S/o Muhammad Feroze, Sighwal Tehsil and District Khushab				135,000	
29K Grant in Aid to Mr.Muhammad Saleem S/o Munir Ahmad, Islampura Tehsil Wazir Abad, Gujranwala				100,000	
29L Grant in aid Mst.Sheema Bibi wd/ Muhammad Rafique,Mohallah Rehmanpura,Raiwind Rd,Lhr.				50,000	

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			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
30D Grant in aid to Mr. Muhammad Asghar S/o Qasim Ali, Mohallah Mahanat Darshan, Pakpattan				75,000	
30G Grant in Aid to Syeda Mumtaz Anwar w/o Syed Saleem Hussain, H.No.6, St.No.4, Sanat Nagar, Lahore				50,000	
30H Grant in Aid to Mr. Muhammad Amjad S/o Hafeez-ur-Rehman, H.No. 55, St. No.5, Amir Road, Lahore				68,000	
30I GRANT IN AID TO MR. MUMTAZ-UL-HAQ KHAN S/O SHAMS-UL-HAQ, NEAR MAKKI MASJID, SHAH KAMAL, ICHRA, LAHORE				50,000	
30J Grant in Aid to Mr. Muhammad Yasin Khan S/o Saeed Rehman, H.No. 104, Shah Di Khui, Lahore				50,000	
30K Grant in Aid to Mr.Saeed Ahmad Khan S/o Rasheed Ahmad Khan, Senior Journalist, Mustafa Abad, Lahore				100,000	
30L 8 Grant in Aid to Mr. Akhtar Hussain S/o Muhammad Lateef, H.No. 27/118, Muhallah Kashmiri, Sialkot LQ4761 ST4118 A05270				50,000	
31D Grant in aid to Mst. Zakia Mai wd/o Ghulam Haider, H.No.15, St. No. 4, Rana Town, Rachna Park, Lahore				300,000	
31G Grant in aid in favour of Bahauddin Zakriya University Multan for education expenses to Ms. Naureen Liaqat d/o Liaqat Al				99,000	
31I GRANT IN AID TO DISTRICT PRESS CLUB, PAKPATTAN				500,000	
31J Grant in Aid to Mst. Sofia Shahid w/o Shahid Anjum, H.No. 18, St. No.35, Data Nagar Badami Bagh, Lahore				120,000	
31K Grant in aid Muhammad Sarwar s/o Ghulam Muhammad Rasoolpur Namdi Ahmad Abad, Okara				100,000	
31L 9 Grant in Aid to Mr. Sajid Mahmood S/o Ulfat Hussain, H.No. 465, Block No. 5, Sector D-1, Green Town, Lahore LQ4761 LO9				50,000	
32D Grant in aid to Mst. Samina Yasmeen D/o Farzand Ali Javed, Flat No. 63, Chungi Amer Sadhu, Lahore				75,000	
32G Grant in Aid to Mr. Ahmad Hassan S/o Lal Ameer, H.No.32, St.No.1, Mughalpura, Lahore				50,000	
32H Grant in Aid to Mst. Nasreen Akhtar, Inter Change Band Road, Babu Sabu, Tallat Park, Lahore				50,000	
32I Grant in Aid to Mst. Mumtaz Kousar wd/o Muhammad Iqbal, Golf Road, GOR-I, Lahore				50,000	
32J Grant in Aid to Mr. Abdul Majeed S/o Mohammad Shafi, H.No.20, St. No.4 Shahdara, Lahore				50,000	
32K Grant in aid Ms.Neelam Ashi D/o Allah Ditta,Sehjowal Chak No.11, Tehsil Pattoki,District Kasur				57,000	
32L 10 Grant in Aid to Mian Azhar Sohail S/o M.M. Yunus (late), 22-Hamza Block, Allama Iqbal Town, Lahore LQ4761 LO9080 A052				200,000	
33D Grant in aid to Sufi Allah Ditta S/o Chiragh Din, Mohallah Chah Dohta, Pakpattan				100,000	

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01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
33E Grant in Aid, Ms.Kinza Farooqi D/o Marif ul Haq Farooqi,416-A/3,Gulberg-III, Lahore				82,000	
33G Grant in Aid to Mr. Muhammad Asif S/o Manzoor Hussain, FA-11, Wahdat Colony, Lahore				50,000	
33H Grant in Aid to Mst. Khalida Bibi w/o Ghulam Rasool, C/o Office of DCO, Gujranwala				200,000	
33I Grant in Aid to Qari Muhammad Abdul Qadir S/o Umar Khatab, Sharif Abad, Misri Shah, Lahore				68,000	
33J Grant in aid to WASA Gujranwala				27,704,000	
33K Grant in aid Mr.Abbas Ali s/o Haveli Ram District Narowal				100,000	
33L 11 Grant in Aid to Ms. Robina Khatoon D/o Ghulam Hassan, H.No. 16, St. No. 13, Khokhar Road, Badami Bagh, Lahore LQ4761				50,000	
33M Grant in Aid to 6 affectees of thunder lightening of village Chopala Tehsi & District Gujrat				775,000	
34D Grant in aid for medical treatment in favour of Mr. Ali Abbas, Nausheran Road, District Gujranwala				128,000	
34E Grant in Aid Mr.Ejaz Hussain S/o Walayat Hussain,H.No.93/94,Shah Shamas Qari,Golf Road,Lahore				50,000	
34G Grant in Aid to Mr. Masroor Anwar S/o Mansoor Ahmad, Ahata Lal Hussain, Mughalpura, Lahore				50,000	
34H Grant in Aid in favour of children of Mst. Riffat wd/o Nadeem alias Goga Masih, Narowal				300,000	
34I Grant in Aid to Mr. Muhammad Iqbal S/o Muhammad Hussain, Ghak Sada Post Office, Sialkot				68,000	
34J Grant in aid to WASA Multan				17,538,000	
34K Grant in aid Syed Masood Ahmad Shah R/o 70-B-I, Gulber -II, Lhr				50,000	
34L 12 Grant in Aid to Sheikh Feroze Din S/o Siraj Din, St. No. 4, Yasin Town, Millat Road, Lahore Cantt LQ4761 LO9080 A0527				200,000	
34M Grant in Aid to Mst. Naushaba Harron wd/o Haroon Rasheed, H.No. 6, St. No.88, Islampura, Lahore				300,000	
35D Grant in aid for medical treatment to Mian Ghulam Jaffar Salar, H.No.1, St.No.2, Block-8, Khanewal				100,000	
35E Grant in aid Mr. Muhammad Sudheer S/o Wali Dad,136/I-E,Block Khayaban-e-Amin,Defence Road,Lahore.				50,000	
35G Grant in Aid to Mr. Muhammad Kamran Bhatti S/o Muhammad Rafique, Gulshanabad, Rajgarh, Lahore				50,000	
35H Grant in Aid in favour of children of Mst. Ghazala Irshad wd/o Irshad, Narowal				300,000	
35I Grant in Aid to Mr. Adnan Hussain, St. No. 12, H. No. 20, Katcha Kotha Pindi Shahdara, Lahore				50,000	
35J Grant in aid to WASA Rawalpindi				26,543,000	

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01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
35K Grant in aid Usman Ali /so Khuda Bakhsh, H.No.15,St.No.16,Badami Bagh,Lhr.				175,000	
35L 14 Grant in Aid to the legal heirs of the deceased civilian Shuhada retired / serving military personnel LQ4761 RI4322 A				3,000,000	
35M Grant in aid to LDA, Lahore for allotment of plots of workers of Pakistan Movement				65,414,000	
36D Grant in aid to Mr. Abdul Rasheed S/o Shaukat Mahmood Awan, H.No.4, St.No.24, Noor Shah Road, Mozang, Lahore				100,000	
36E Grant in aid to Mr. Muhammad Azeem S/o Sultan, Mouza Kohla, Okara				50,000	
36G Grant in Aid to Mst. Nasreen Bibi w/o Taj Muhammad, Vital Home, Pak Arab Society, Lahore				50,000	
36H Grant in Aid in favour of Mr. Muhammad Afzal S/o Haji Muhammad Rasheed, Jalal Din Road Mozang, Lahore				200,000	
36I Grant in Aid to Ms. Uzma Iqbal D/o Muhammad Iqbal, H.No. 495, St. No. 4, Sadar Bazar, Lahore Cantt.				50,000	
36J Grant in aid to WASA Faisalabad				33,642,000	
36K Grant in aid Mst.Talat Bano w/o Muhammad Azam,H.no.51/H,Sabzazar Multan Road,Lhr.				50,000	
36L 15 Grant in Aid to Mst. Kaneez Bibi wd/o deceased Mr. Muhammad Sadique, Chak Ladan, D.G. Khan LQ4761 DG4169 A05270 500,0				500,000	
37D Grant in aid to Ms. Faiza D/o Shakeel, H.No.6, St.No.10, Siddiquepura, Badami Bagh, Lahore				200,000	
37E Grant in aid to legal heirs of the deceased children Nabeel and Zulqarnanin, Sher-e-Bangal Colony, Ferozewala				200,000	
37G Grant in Aid to Mr. Muhammad Nasir S/o Muhammad Iftikhar, H.No.9, St. No.10, Mian Meer, Lahore				300,000	
37I Grant in Aid to Mst. Hameedan Bibi wd/o Bashir Ahmad, Quarter No. 170/P, Model Town, Extension, Lahore				200,000	
37J Grant in aid to WASA Lahore				145,247,000	
37K Grant in aid Tariq Aziz s/o Abdul Aziz, H.No.66,Peeli Kothi No.60,Tezab Ahata,G.T.Road,Lhr.				100,000	
37L 16 Grant in Aid to 72-affected families of damaged houses in Village Alluwali and Dhingana, Tehsil Piplan, Mianwali LQ47				2,160,000	
38D Grant in aid to Mr. Amir Ashraf S/o Muhammad Ashraf (Late), H.No.1/759, Pir Gilania, Inside Mochi Gate, Lahore				300,000	
38E Grant in aid to the family of victim Maryam Bibi, Chak No. 15/8-R, Kacha Khuh, Khanewal				500,000	
38G Grant in Aid to Mr. Shafaqat Ali S/o Talib Hussain, H.No.33-C, Chauburji Quarters, Multan Road, Lahore				50,000	
38I Grant in Aid to Mr. Muhammad Zafar Shahzad S/o Muhammad Ibrahim, Cheterji Road, Lahore				75,000	

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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					
LQ4761 Grant in Aid					
38J Provision of funds for distribution of the amount to be concerned field staff for House Listing in Gujrat				3,008,000	
38K Grant in aid Mst.Khalida Bibi wd/o Khalil Ahmad,Bara Dari,Village Hair,Bedian Road,Lhr.				1,000,000	
38L Grant in aid Muhammad Ajmal Waheed Khan S/o Abdul Waheed Khan,Mujahid Abadi,Mughalpura,Lhr.				50,000	
39E Grant in aid to the Mr. Muhammad Ashiq, S/o Muhammad Siddique, H.No. 23, St.No.12, Saadi Park, Lahore				50,000	
39G Grant in Aid to Mr. Mushtaq Ahmed S/o Manzoor Ahmad, P.O. Malka Hans Tehsil and District Pakpattan				500,000	
39I Grant in Aid to Mst. Bano w/o Muhammad Anwar, Babar Chowk, Chungi Amer Sidhu, Lahore				150,000	
39K Grant in aid Hafiz Ghulam Yasin s/o Karim Haider,Islampura Liaquatabad,Multan				200,000	
39L Grant in aid Mrs.Taj Begum w/o Mursaleen Khan, Muhallah Syed Abad,Chambo Garh,Gilgit				300,000	
3L Grant in Aid to Ch. Muhammad Younas, H.No. 17, Haq St. No. 40, Ghari Shahu, New Abadi, Lahore				100,000	
401 Lumpsum provision for Minorities			100,000,000		100,000,000
40D Grant in aid to Mr. Muhammad Ameer Moavia S/o Muhammad Bukhsh, Mouza Slaray, Chiniot				50,000	
40E Grant in aid to the Mr. Muhammad Ashraf S/o Muhammad Aslam, H.No.3, St. No.4, Noorani Park, Baghbanpura, Lahore				50,000	
40G Grant in Aid to Mst. Hussan Pari wd/o Muhammad Akbar Khan, H.No.251, Chah Miran, Lahore				50,000	
40I Grant in Aid to Ms. Bela Nawaz, Flat No. B-2/20, 4th Floor, KDA Scheme No. 33, Karachi				100,000	
40J Grant in aid Naveed Ashfar S/o Muhammad Ashraf(Late),Pir Gilania,Inside Mochi Gate,Lhr				100,000	
40K Grant in aid Mst.Abida Bibi w/o Muhammad Ashraf,Buttar Dogran,Pasrur,District Sialkot				100,000	
40L Grant in aid Abbas Haider S/o Maqsood Ali,Ho.no.566/A,St.Kocha Sheikh Iqbal 1/s Bhatti Gate,Lhr				50,000	
40M Grant in aid for Model Bazaars, Raiwind and Thokar Niaz Baig,Lhr				14,683,000	
41D Grant in aid to Mr. Muhammad Jamshed Butt S/o Fateh Muhammad Butt, Mohallah Sarkari Khuwali, Khankah Dogran, Sheikhupura				50,000	
41E Grant in aid to the Mr. Muhammad Sadaqat Ali S/o Ch. Muhammad Shafique, Qila Gujar Singh, Lahore				50,000	
41G GRANT IN AID IN FAVOUR OF SUPREME COURT BAR ASSOCIATION, PAKISTAN				50,000,000	
41I Grant in Aid to Mr. Ali Hussain S/o Ghulam Mujtaba, Lahore				75,000	
41J Grant in aid Muhammad Kamran,H.No.CB-159,Yaqoob Nagar,Barer No.2,Wah Cantt				1,500,000	

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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					
LQ4761 Grant in Aid					
41K Grant in aid Malik Sajjad Ahmad,H.No.78,block H, Distric Dera Ghazi Khan.				150,000	
41L Grant in aid Mst.Rasoolan Bibi wd/o Muhammad Hanif,H.No.D-255,Inside Mori Gate,Lhr.				50,000	
41M Grant in aid to City District Government Rawalpindi.				2,500,000	
42D Grant in aid to Mr. Abid Hussain Bhatti S/o Muhammad Ikram, Gudgore, Tehsil Pasrur, Sialkot for medical treatment				50,000	
42E Grant in aid to the Mian Khalid Jamil S/o Muhammad Jamil Ahmed, Qila Lachman Singh, Lahore				250,000	
42G GRANT IN AID TO MR. MUHAMMAD MATEEN S/O MUHAMMAD BASHIR, H.NO.30-S, ST. NO.26, ALI PARK, ICHHRA, LAHORE				119,000	
42I Grant in Aid to Mst. Mukhtaran Bibi w/o Amanat Ali, Lahore				50,000	
42J Grant in aid Ghulam Fareed,Chak Jafar Ali Shah,Chak Sandhay Khan,PO Malik Hans,Pakpattan.				1,500,000	
42K Grant in aid Syed Shah Faisal S/o Syed Chanan Shah, Sian Da Khata,Abbotabad,KPK				1,500,000	
42L Grant in aid Ms.Ruqaia Maqbool Butt w/o Muqbool Hussain Butt,Kucha Pura Chah Miran,Lhr.				50,000	
43D Grant in aid to Mst. Zubaida Bibi wd/o Sultan Sikandar, Rafi Qamar Road, Khalid Town, Bahawalpur				100,000	
43E Grant in aid to the Mr. Hafiz Muhammad Ilyas, H.No. 21/23, Gali No. 42, China Scheme, Kot Khawaja Saeed, Lahore				50,000	
43F Grant in aid to Mr. Muhammad Javaid S/o Muhammad Nawaz, H.No.28, Block No.4, Jauharabad, Khushab				1,400,000	
43G GRANT IN AID TO MS. ANAM TAHIR D/O UMER PASHA (LATE), H.NO.27-S, 17-B, JINNAH STREET, ICCHRA, LAHORE				83,000	
43I Grant in Aid to Mr. Muhammad Ali Waheed S/o Ch. Abdul Waheed, Jail Road, Lahore				75,000	
43J Grant in aid Muhammad Afzal,Chak No.433/GB,Jaranwala, Faisalabad				1,500,000	
43K Grant in aid to legal heirs/bereaved family of deceased Ashal Ali s/o Ahmad Shah,Gujrat				300,000	
43L Grant in aid to the landslide aggectees in Mouza Ghoee Union Concil Sehr Bagla Tehsil Murree,Rawalpindi				585,000	
44D Grant in aid to Mr. Muhammad Ameer S/o Manzoor Ahmad, AkramPark, Tokay Wala Bazar, Lahore				50,000	
44E Grant in aid to the Mst. Safia Bibi w/o Tariq Mahmood, H.No. 966, Block B-III, China Scheme, Lahore				100,000	
44G GRANT IN AID TO MST. ZAHRA SAEED D/O MUHAMMD SAEED, WAHDAT COLONY, LAHORE				68,000	
44I Grant in Aid to Mr. Muhammad Akram S/o Abdul Ghani, Khokhar Road, Badami Bagh, Lahore				200,000	
44J Grant in aid Mst.Nasreen Akhtar W/o Mohammad Hassan Hanjrwal Multan,Road,Lhr.				75,000	
44K GRANT IN AID IN FAVOUR OF SON OF THE DECEASED MR. MUHAMMAD ASHRAF S/O ALLAH DITTA, TEHSIL DASKA, SIALKOT				200,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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

LQ4761 Grant in Aid

45D	Grant in aid for medical treatment in favour of Mr. Qudrat Usman Valencia Town, District Lahore	345,000
45E	Grant in aid to the Mst. Pervaiz Akhtar wd/o Muhammad Shabir, H.No.65, Katchi Abadi, Railway Colony, Lahore	100,000
45F	Grant in aid to Mr. Shafique Ahmad S/o Khushi Muhammad, Near Aziziya Masjid, Shahbaz Road, Bhagatpura, Lahore	200,000
45G	Grant in Aid to Mr. Mehboob Afzal S/o Ch. Muhammad Afzal, H.No.95, Samanabad, Lahore	50,000
45I	Grant in Aid to Mr. Nazir Ahmad S/o Imam Din, International Weight Lifter, Rana Chowk, Gojra, District T.T. Singh	100,000
45J	GRANT IN AID TO MST. KANEEZ FATIMA, H.NO.35, ST. NO.2, CHAUDHRY COLONY, SAMANABAD, LAHORE	75,000
45L	GRANT IN AID TO MR. MUHAMMAD IRFAN HUSSAIN, H.NO.63, ST.NO.7, RAHIM PARK, ZUBAIR ROAD, RAJGARH, LAHORE	50,000
46D	Grant in aid to Mrs. Asma Jamil w/o Jamil Alam, B-3 E-13/13, St. No.7, Cavalry Ground, Lahore	150,000
46E	Grant in aid to the Mr. Khalid Maqsood S/o Muhammad Latif, H.No.5, St. No.1, Main Bazar Naqshbandi, Lahore	75,000
46F	Grant in aid to Mst. Nazia Tahir wd/o Haji Muhammad Tahir, H.No.40/41, St.No.119, Nisbat Road, Lahore	500,000
46G	Grant in Aid to Mr. Bilawal Afzal S/o Muhammad Afzal, H.No. 1-B/2-A, Pakki Thatti, Samanabad, Lahore	50,000
46H	Grant in Aid to legal heirs of the deceased persons and patients who where under treatment due to spurious drug	24,220,000
46I	Grant in Aid to Mst. Shazia Bibi w/o Muhammad Iqbal, Gondal Sialkot Tehsil and District Sialkot	50,000
46J	GRANT IN AID TO MS. RUTABA D/O AHMAD RAZA, H.NO.2, HUSSAIN ST. NO.5, MUSLIM GANJ, KACHUPURA, LAHORE	50,000
47D	Grant in aid to Mr. Ghulam Rasool Haideri S/o Muhammad Baqir Haideri, F-8-Wahdat Colony, Lahore	50,000
47E	Grant in aid to the Mst. Robina Shaheen, 28-Nisbat Road, Railway Station, Lahore	50,000
47F	Grant in aid to Malik Ghulam Sarwar S/o Malik Ghulam Qasim, H.No. G-401, Rehmanpur, Lahore	50,000
47G	Grant in Aid to Mr. Shabana Iqbal R/o LDA Flat 264/1, Block-N, Model Town, Lahore	50,000
47H	Grant in Aid to Mst. Shamim Akhtar w/o Muhammad Safdar, Khaliqabad, Mandi Bahauddin	30,000
47I	Grant in Aid to Mr. Safdar Iqbal, H.No. 632/B-2, China Scheme, Lahore	300,000
47K	Grant in aid Mrs.Sabiha Aziz wd/o Muhammad Riaz Lateefi,Jalal Masjid,Gulgasht Colony, Multan	300,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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

LQ4761 Grant in Aid

48D	Grant in aid to Mr. Muhammad Siddique S/o Muhammad Rafique, Vill. Bath, P.O. Shamkay Bhattian, Lahore	50,000
48E	Grant in aid to the Hafiz Maqbool-ur-Rehman, Jamia Siddiqia St. No. 12 Sawami Nagar Road, Ghoray Shah, Lahore	75,000
48F	Grant in aid to Mst. Tabassum Bibi wd/o Peer Sarwar Shah, Gali Shahzdia Wali Shah Noor, Lahore	50,000
48G	Grant in Aid to Mr. Razzaq Ahmad S/o Niaz Ahmed R/o Tatlay Peer Tehsil and District Lahore	50,000
48H	Grant in Aid to Mr. Saeed Ahmad S/o Abdul Waheed, H.No. 15-A, Block No.19, Sodiwal Colony, Lahore	50,000
48I	Grant in Aid to Mr. Muhammad Sudheer S/o Wali Dad, Defence Road, Near Valencia Town, Lahore	75,000
48J	GRANT IN AID TO MST. GUL RANA W/O JAVED IQBAL, MOHALLAH SHAHPUR, KANJRAN, LAHORE	100,000
48K	Grant in aid Javed Iqbal,Hostel Superintendent for Medical Treatment,Sahiwal	3,500,000
48M	Grant in aid to Provincial Directorate for surveillance and larvae elimination in Junkyards, Basements etc.	12,296,000
49D	Grant in aid to Mst. Shama Maqsood wd/o Rana Maqsood Ahmad, H.No.178/A-B/2, Sanda Khurd, Lahore	50,000
49E	Grant in aid to the Mst. Ghazala Imran w/o Imran Shah, H.No. 9, St.No. 16, Brandreth Road, Lahore	50,000
49F	Grant in aid to Mr. Mumtaz Ali S/o Nadir Ali, H.No. 141, St. No.8, Mustafabad, Gulberg-III, Lahore	50,000
49G	Grant in Aid to Mirza Raheela Amir w/o Amir Ali Qureshi, 43-A, Ghalib Market, Gulshan Ravi, Lahore	50,000
49H	Grant in Aid to Ms. Maryam D/o Hafiz Ghulam Nabi, Mauza Patti Khyara, Uch Sharif, Bahawalpur	100,000
49I	Grant in Aid to Mr. Munawar Hussai S/o Abdullah, St. No. 2, Rasoolpura, Climaxabad, Gujranwala	200,000
49J	GRANT IN AID TO MR. NASIR MAHMOOD QURESHI W/O NAZIR AHMAD QURESHI, TEMPLE ROAD, LAHORE	50,000
49K	Grant in aid Ameer Ahmed S/o Saghir Ahmed,H.No.88,Awan Market Ferozpur Road, Lahore	100,000
4L	Grant in Aid to Mr. Ghulam Abbas S/o Abdul Karim Mauza Dera Gobola, Tehsil & District R.Y. Khan	3,500,000
50D	Grant in aid to Mr. Muhammad Yameen S/o Ch. Lal Din, H.No.215, St.No.7, Khokhar Town, Bund Road, Lahore	50,000
50E	Grant in aid to the Mst. Rakhshanda Akhtar, H.No. 631, Block-2, Sector D-1, Rana Riaz Chowk, Township, Lahore	50,000
50F	Grant in aid to Mr. Muhammad Ishaque Qureshi S/o Muhammad Iqbal, H.No.1, St. No. 20, Wassanpura, Lahore	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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

LQ4761 Grant in Aid

50H	Grant in aid to Mr.Muhammad Latif, Chowkidar, Govt.College for Women, Pasur, Sialkot	50,000
50I	Grant in Aid to Mr. Ali Rehan S/o Munir Ahmad, H.No. 65, St. No. 5, Rehmania Town, Faisalabad	73,000
50K	Grant in aid Ms.Zaib un Nisa H.No.DD-1512,St.No.9,Janda Chaichi,Rawalpnidi	100,000
51D	Grant in aid to Mr. Muhammad Riaz S/o Mushtaq Ahmad, Katchi Abadi, Baghbanpura, Lahore	50,000
51E	Grant in aid in favour of affected female child Mst. Aysha, Rawalpindi (Human Right Case No. 13723-P/2012)	500,000
51F	Grant in aid to Mr. Adil S/o Mian Sher Muhammad, H.No.3, Wadda Sandha, Sonia Park, Lahore	100,000
51G	Grant in aid Mr.Allah Ditta S/o Mahmand R/o Chak No.263-EB Burewala Dist. Vehari,	50,000
51H	Grant in aid to Mr.Tariq Mahmood Malik, Assistant,H.No.H-47,Wahdat Colony,Lahore	100,000
51I	Grant in Aid to Rana Shahid Nawaz S/o Nawaz Ali, Satellite Town, Ittefaq Colony, Gujranwala	1,500,000
51K	Grant in aid Ammar Hussain S/o Iqbal Hussain,S-14- Wahdat Colony, Lahore	150,000
52D	Grant in aid to Mr. Ashiq Hussain, H.No. T/23, Wahdat Colony, Lahore	100,000
52E	GRANT IN AID TO THE MR. MUHAMMAD ZAFAR HUSSAIN S/O MUHAMMAD IQBAL, ST. NO.2, SAQIB TOWN, BEDIAN ROAD, LAHORE	50,000
52F	Grant in aid to the families of deceases Muhammad Riaz and Muhammad Anwar, Sargodha	1,000,000
52H	Grant in aid to Mst.Manzooran Bibi w/o Ramzan, Near Old Water Supply, Sargodha	100,000
52K	Grant in aid Mst.Sarwari Parveen w/o Ali Akbar, H.No.289,St A-8, Block-4, Township, Lhr.	50,000
53D	Grant in aid to Mr. Fawad Adil Usmani, H.No. 10/50, Haq St. Lower Mall Road, Lahore for medical treatment	65,000
53E	GRANT IN AID TO THE MR. MUHAMMAD IQBAL S/O BARKAT ALI, CHAK NO. WB/354, TEHSIL DUNIYA PUR, LODHRAN	50,000
53F	Grant in aid to Mst. Noor Jehan w/o Muhammad Suleman, H.No.29, St. No.28, Kot Khawaja Saeed, Lahore	50,000
53G	Grant in aid Muhammad Ammar Humayun s/o Mumtaz Khan,22-Umar Block,Bahira Town,Lahore	60,000
53H	Grant in aid to Mr.Muhammad Fahad Ikram, H.No.26/B, Ghous Park, Baghbanpura, Lahore	49,000
53K	Grant in aid Mst. Sharifan Bibi wd/o Salamat Ali Khan, H.No.54, St. No.1, Bund Road, Lahore	75,000
53M	Grant in Aid to Mst. Salma Naz wd/o Muhammad Akbar, H.No.7, Pakistan Mint, Baghbanpura Lahore.	50,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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					
LQ4761 Grant in Aid					
54D Grant in aid to Mr. Muhammad Afzal S/o Muhammad Nawaz Khan, Sharif Abad, Esa Khail, Mianwali				50,000	
54E GRANT IN AID TO THE MST. PARVEEN TARIQ W/O MUHAMMAD TARIQ, H.NO.225-B, ST. NO.54, MUGHALPURA, LAHORE				50,000	
54F Grant in aid to Mr. Sarfraz Ahmad Saqi, Police Constable No. 22872/C, R/o 37/4-L, Thana Shahpur, Okara				300,000	
54G Grant in aid Sultan Mahmood S/o Shams ud Din,Ward No.8, Allahabad,Chunian, Dist.Kasur				100,000	
54J GRANT IN AID TO MALIK MUHAMMAD SHAMIM CHISHT S/O MUHAMMAD SULEMAN, SHUJJABAD, MULTAN				3,500,000	
54K Grant in aid Daanish School for Boys Hasilpur, District Bahawalpur				2,000,000	
54M Grant in Aid in favour of Ms. Reshman, Folk Singer.				500,000	
55E GRANT IN AID TO THE MST. NIGHAT ANWAR W/O RAO MUHAMMAD ANWAR, H.NO.9, ST.NO.1, BEGUM KOT, LAHORE				100,000	
55F Grant in aid to Mrs. Qaisra Yousaf Butt, R/o 466-F, Gulshan Ravi, Lahore				500,000	
55G Grant in aid Muhammad Saad Bashir Khan s/o Muhammad Bashir Khan, Rehmanpura, Lahore				50,000	
55J GRANT IN AID TO MST. NASEEM AKHTAR W/O SARDAR KHADAM HUSSAIN, D-39, WAHDAT COLONY, LAHORE				100,000	
55L Grant in Aid to Mr.Mukhtar Hussain, School Teacher, Mohallah Abbaspura St. No. 2, Khushab.				500,000	
56D GRANT IN AID TO MST. NAJMA SOHAIL WD/O SOHAIL AHMAD, H.NO.31-S-91, QURESHI STREET, BANK COLONY, SAMANABAD, LAHORE				300,000	
56E GRANT IN AID TO THE MST. SADIA BIBI W/O MUHAMMAD SHAFIQUE, H.NO.DI-489-CHINA SCHEME, BISMILLAH ROAD, LAHORE				50,000	
56F Grant in aid to Mr. Muhammad Shafique S/o Altaf Gul, H.No.13, St. No.2, New Shahbagh, Lahore				50,000	
56G Grant in aid Miniature Aircraft Association Lahore(MAAL),an Aeromodelling Club,Lahore.				100,000	
56H Grant in Aid to Mr. Bati Khan for medical treatment of his daughter Iram Naz, Sargodha				100,000	
56J GRANT IN AID TO MST. KEHKASHAN SADAR D/O MUHAMMAD KHALID, BLOCK NO.5, SECTOR-C-II, GREEN TOWN, LAHORE				50,000	
56L Grant in Aid to Mst. Sajida Kanwal wd/o Muhammad Asif Mehmood, Abdullah Colony Samundri, Faisalabad				50,000	
57D GRANT IN AID TO LEGAL HEIRS OF 2-DECEASED AND 7 INJURED PERSONS OF THE INCIDNET OF FIRING IN MOSQUE AL-QAMAR, BAHAWALPUR				1,325,000	
57E Grant in aid Mst.Hafeez Begum w/o Abdul Ghafoor,D.G.Khan.				100,000	
57G Grant in aid Muhammas Shabbir s/o Bashir Naz,H.No.1200,Sarfraz Rafiqi Road, Lhr				307,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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					
LQ4761 Grant in Aid					
57H Grant in Aid to Mr. Saif-ur-Rehman S/o Muhammad Ramzan, St. No.5, Wahdat Colony, Gujranwala				50,000	
57J GRANT IN AID TO MS. NOSHABA BASHIR D/O BASHIR AHMED KHOKHAR, HABIB PARK MULTAN CHUNGI, LAHORE				300,000	
57K Grant in aid Haji Ghazi Khan S/o Haji Mithu,Al Noor colony Ward No.5,Fatehpur Tehsil,District Layyah				169,000	
58D Grant in aid to 135 Market Committees in 36 districts of Punjab for Ramadan Plan 2012 and setting up Fair Price Shops				218,000,000	
58E Grant in Aid Umar Muzaffar S/o Muzaffar Hussain,H.No.5,St.16,Bakar Mandi,Lahore				102,000	
58G Grant in aid to Mst.Waziran Bibi,H.No.81,St.No.1,Timber Market Ravi Road,Lhr.				50,000	
58H Grant in Aid to Mr. Qutab Khan Mandokhel for medical treatment of his son Mr. Ayaz Khan, Balochistan				2,368,000	
58I Financial assistance to family of Mr.Mohd Hanif, Road Roller Driver O/o Executive Engineer Highways Division, Gujrat.				100,000	
58J GRANI IN AID TO MR. KHALID ALI S/O ASHIQ ALI, H.NO.120,JINNAH COLONY, SAMANABAD, LAHORE				50,000	
58K Grant in aid Sultan Ahmed Block S/o Mushtaq Ahmed, Mouza yousaf Shah,District Bhakkar				50,000	
59E Grant in Aid Zahid Majeed khan,84-Quaid e Azam road,Sialkot				200,000	
59G Grant in aid Muhammad Bashir Naz s/o Faqir Muhammad H.No.1200,Sarfraz Rafiqi Road,Lhr.				50,000	
59H Grant in Aid to Mr. Muhammad Nawaz So Gulzar Ahmad, Awan House, 90-Mozang Road, Lahore				50,000	
59I Financial assistance to family of Mr.Mohd Siddique Chowkidar,O/o Executive Engineer,Provincial Machinery Maintenance LHE				50,000	
59J GRANT IN AID TO MR. SHAHDAT ALI S/O MUHAMMAD INAYAT, KOT JALALPUR BHATTAIN, HAFIZABAD				4,800,000	
59K Grant in aid Muhammad Trasaddaq Hussain, S/o Muhammad Hanif, Chishtian,Bahawalnagar				68,000	
59L Grant in aid to legal heirs of Mst.Zubaida Bibi,Kot Dhoni Chan PO Batapur,Lhr.				500,000	
5C5 Grant in aid in favour of Ms. Iram Shahzadi D/o Muhammad Nasir, 288-F, Johar Town, Lahore				50,000	
5D5 Grant in aid in favour of Mr. Ilyas Mahmood S/o Hashmat Ali, H.No.3-A, St.No.6, Sher Shah Colony, Ichhra, Lahore				50,000	
5E5 Grant in aid in favour of Mrs. Tahira Naseem w/o Muhammad Ali, H.No. 25, Tajpura, Main Amir-ud-Din Park, Lahore				50,000	
5F5 Grant in aid in favour of Mr. Allah Rakha S/o Lal Din, H.No. 252, St. No. 9, Muhallah Ali Park, Shahdara Town, Lahore				50,000	
5G5 Grant in aid in favour of Mst. Fazillat Bibi wd/o Shamas Pervez, West Muradpur, P.O. Gohar Pur, District Sialkot				50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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					
LQ4761 Grant in Aid					
5H5 Grant in aid in favour of Mr. Muzaffar Iqbal S/o Talib Hussain, H.No.61-P, Qasim Abad, Rehmania Road, Faisalabad				200,000	
5I5 Grant in aid in favour of Mr. Shamoon Javed Bhatti S/o Bantu Bhatti, Waryam Nagar Mission Compound, Faisalabad				200,000	
5J5 Grant in aid in favour of Mst. Tahira Bibi w/o Ishtiaq Ahmad, Kot Khawaja Saeed, Mohallah Shamas Abad, Lahore				50,000	
5K5 Grant in aid in favour of Mr. Muhammad Afzal S/o Haji Rasheed Ahmad, H.No.1, St. No. 32, Mozang Lahore				100,000	
5L Grant in Aid to Mr. Shahbaz Raza S/o Ahmad Shuja, H.No. I-393, Inside Akbari Gate, Lahore				50,000	
5L5 Grant in aid in favour of Mr. Akbar Ali S/o Absul Rasheed, H.No.1, Court St. Lower Mall, Lahore				50,000	
5M5 Grant in aid in favour of Mst. Shamim Akhtar wd/o Mushtaq Ahmad, H.No.5-S, St.No.21, Aziz Colony, Shahdara, Lahore				300,000	
5N5 Grant in aid for medical treatment to Mr. Aziz ur Rehman S/o Gul Rehman, Tola Mangali, P.O. Kalabagh, Mianwali				1,500,000	
5O5 Grant in aid to Ms. Saba Shahzadi D/o Muhammad Yousaf, H.No.112/2, St.No.5, Sohail Abad, Faisalabad				50,000	
5P5 Grant in aid to Mr. Anwar Hussain S/o Ahmed Din Ch., H.No.52, St. No.11, Kucha Sultani Urdu, Bazar, Lahore				200,000	
5Q5 Grant in aid to Mr. Muhammad Shahzad S/o Muhammad Irshad Ahmad, H.No.18, St.No.34, Data Nagar Badami Bagh, Lahore				100,000	
5R5 Grant in aid to Mst. Kishwar Sultana w/o Muhammad Afzal, H.No.1, Main Qadirpura Bazar, Bund Road, Lhr.				300,000	
5T5 Grant in aid to Ch. Amjad Hussain S/o Ch. Din Muhammad, 122-Shah Shamas Qari, GOR-I, Lahore				50,000	
5U5 Grant in aid for medical treatment to Mr. Shahbaz Butt, H.No. 140/4-E, Firdous Park, Ferozpur Road, Lahore				2,000,000	
5V5 Grant in aid to Kh. Imran Raza, PSO / DS to Chief Minister Punjab for medical treatment of his wife, Lahore				702,000	
5W5 Grant in aid to Mst. Yasmeen Hassan wd/o Javed Ahmed (ex-DMG/BS-20), BOF 8/9, GOR-III, Lahore.				500,000	
5X5 Grant in aid to Mr. Muhammad Nadeem S/O Mangat Ali, Basti Chandipura, Tehsil Caror Pacca, Lodhran.				500,000	
5Y5 Grant in aid to Mr. Muhammad Fakhar ud Din S/o Hassan Din, H.No.9, St.No.17, Badami Bagh, Lahore				50,000	
5Z5 Grant in aid to Mr. Muhammad Hanif, Taylor, Lower Bazar Near Police Chowki Murree, District Rawalpindi				50,000	
60D GRNAT IN AID TO THE LEGAL HIRES OF MR. MUDASSAR ALI S/O MUHAMMAD YOUNAS, H.NO.E-484,ST.NO.20,MODEL COLONY NO.1 LAHORE				500,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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

LQ4761 Grant in Aid

60E	Grant in Aid Mst.Nasreen Akhtar w/o Khalid Pervaiz,New Abadi,Habibabad, Sialkot	100,000
60G	Grant in aid ms Sonia Khan,Chandi Chowk,Bund Road,Lahore.	50,000
60H	Grant in Aid to Mr. Muhammad Mujahid Amir, H. No. W-28, Wahdat Colony, Lahore	92,000
60I	Financial assistance to family of Mr.Warrayam, Beldar, O/O Executive Engineer, Provincial Highways Division Jhang.	50,000
60J	GRANT IN AID TO RANA MAHMOOD S/O NAWAZ ALI, ITTEFAQ COLONY SETELLITE TOWN, GUJRANWALA	50,000
60K	Grant in Aid to Mr.Muhammad Imran S/o Muhammad Aslam Butt, Quarter No.FN-87, Wahdat Colony, Lahore	150,000
60L	Grant in Aid to Mst. Shakeela w/o Pervaiz Shakir, H.No. 14-A, Data Nagar Bagh, Lahore	100,000
61D	GRANT IN AID TO THE MST. NAQSH-E-BATOOL, POSITION HOLDER, RAJANPUR	500,000
61E	Grant in Aid Mst.Lubna Jamal wd/o Jamal Anwar,H.No.40/A,St.1,Basti Saiden Shah,Upper Mall,Lahore	50,000
61H	Grant in aid to legal heirs of 20 deceased and 57 injured persons during bomb blast,Rawalpindi	12,275,000
61I	Grant in Aid to Mr. Rizwan Jahangir S/o Abdul Hameed, Azizpur Pindi Purbian Tehsil Zafarwal, Narowal	50,000
61K	Grant in Aid to Mst. Hadayat Bibi w/o Raza Muhammad, Tarag Sharif, Tehsil Isa Khel, Mianwali.	100,000
61L	Grant in Aid to Mst. Rehmat Bibi wd/o Hafiz Muhammad Hussain, Chak No. 8/KB, Pakpattan.	60,000
62D	Grant in aid Mr.Muhammad Arshad S/o Ghulam Rasool,Chak Muslim,PO Anwar Industries,Gujranwala.	300,000
62E	Grant in Aid Muhammad Ishaq Butt s/o Ismail Butt Bakhrawar Street, 2 Moria Pull,Lahore	100,000
62F	Grant in aid for medical treatment in favour of Mr. Abdul Majeed, Baghbanpura, District Lahore	915,000
62G	Grant in aid Mst.Zahra Begum,H.No.140/4-E,Firdous Park,Muslim Street,Ferozpur Road,LHr.	500,000
62H	Grant in aid Mr.Amir Muhammad s/o Muhammad Younis,Kasur	50,000
62I	Grant in Aid to Mst. Fatima Shahzad, H.No. 15, St. No. 52, Islampura (Karishan Nagar), Lahore	50,000
62K	Grant in Aid to Mst.Shakeela Bibi, H.No. 422-ZB,Sector-III,Khayaban-e-Sir Syed, Rawalpindi.	50,000
62L	Grant in Aid to Ghulam Fareed, Chak Jafar Ali Shah, Chak Sandhay Khan, P.O. Malik Hans, Pakpattan.	100,000
63D	Grant in aid Mr.Alam Zaib khan Mehsood s/o Pir Muhammad Khan, Khyber Pakhtoon Khwa	3,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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					
LQ4761 Grant in Aid					
63E Grant in Aid Muhammad Khurram Zafar s/o Muhammad Zafar,Nehru park,outfall road,lahore				50,000	
63F Grant in aid for medical treatment in favour of Mr. Muhammad Arif, Mozang, District Lahore				418,000	
63H Grant in aid Mst.Zahida Khalid w/o Khalid Malik,88/V,Y-Block Peoples Colony Gujranwala.				380,000	
63I Grant in Aid to Mr. Muhammad Afzal S/o Fazal Karim, 78/5-R, Tehsil and District Sahiwal				68,000	
63K GRANT IN AID TO MS. BUSHRA ANWAR D/O MUHAMMAD ANWAR, BANK STOP GHUNGI AMER SIDHU, LAHORE				130,000	
63L Grant in aid to WASA Faisalabad.				33,642,000	
64D Grant in aid Mr.Wajid Hussain S/o Muhammad Maskeen,House No.33,St.No.1 Shah Jamal Ichra,Lhr				68,000	
64E Grant in Aid Muhammad Arif s/o Muhammad Shafi, P.O.Chobara,Pasrur Sialkot				200,000	
64F Grant in aid for medical treatment in favour of Mrs. Mehwish, Badami Bagh, District Lahore				193,000	
64G Grant in aid legal heirs of civilian Shaheed Muhammad Arshad.				500,000	
64H Grant in aid Muhammad Ibrahim S/o Muhammad Khalique Sindhu,Main Bazar Daoke,Sheikhupra				98,000	
64I Grant in Aid to Mr. Afzal Ahmad S/o Muhammad Azam, Village Dhakranwali, Tehsil Kharian, Gujrat				50,000	
64L Grant in Aid to WASA Gujranwala.				27,704,000	
65D Grant in aid Mr.Zafar Iqbal S/o Dara Khan, Basic Health Unit Batapur, Lahore				68,000	
65E Grant in Aid Qaiser Mahmood S/o Muhammad Bashir,H.No.8/177,Chapper Wal,Sialkot				50,000	
65G Grant in aid Mst.Rozina Tahir w/o Muhammad Azeem,HNo.1498,Satthan,Inside Bhaati Gate,Lhr.				75,000	
65H Grant in aid Mst.Naseem Begum,Ho.No.14,Wandala Road,Shahdara,Lhr.				75,000	
65I Grant in Aid to Mst. Nasreen Bibi wd/o Saif Ullah, H.No. 13-25/B, St. No. 17, Dharampura, Lahore				75,000	
65L Grant in Aid to WASA Lahore				145,247,000	
66D Grant in aid Mst. Muradan D/o Mokha,Chak No.229/RB Purana Makoana,Jaranwala, Faislabad				350,000	
66E Grant in Aid Maqsood Ahmad s/o Liaquat Ali,Wandala Diyal Shah, Ferozewala,Sheikhupura				65,000	
66G Grant in aid Muhammad Ilyas S/o Muhammad Yaqoob,HNo.404,St.No.29,Sadar Bazar,Lhr.				50,000	
66I Grant in Aid to Mr. Muhammad Sharif, Warpal Khurd P.O. Khas Tehsil Wazirabad, Gujranwala				100,000	
66K Grant in aid Hazak Nisar s/o Nisar Ahmed Malih,Dera Mallah Singh,Sheikhupura				2,000,000	
66L Grant in Aid to WASA Multan.				17,538,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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

LQ4761 Grant in Aid

67D	GRANT IN AID TO THE MR. MUHAMMAD DIN, MOHALLAH NAWAZ COLONGY BHATTA NO.2, GREEN TOWN, LAHORE	50,000
67E	Grant in Aid Muhammad Anees Sarwar S/o Muhammad Sarwar,Ward No.1,Zafarwal,District Narowal	50,000
67G	Grant in aid Mr.Pervaiz Akhtar Butt s/o Ghulam Ahmad Butt,Ghari Shahu,Lhr.	514,000
67I	Grant in aid for medical treatment in favour of Mr. Muhammad Shabbir, Lahore	105,000
67J	Grant in aid to Mr.Shoukat Ali S/o Barkat Ali Qabarwali jadeed Manawala Tehsil and District Sheikhupura.	50,000
67K	Grant in aid Mst.Zeba Begum wd/o Syed Dawood Shah,H.No.ZC-368,Pir Wadhai,Rawalpindi	50,000
67L	Grant in Aid to WASA Rawalpindi	26,543,000
68D	GRANT IN AID TO THE MS. TASLEEM AHMAD D/O AHMAD HASSAN, H.NO.17, MEHAL ST.NO.11, GHARI SHAHU, LAHORE	50,000
68E	Grant in Aid Mst.Nahid Khanum w/o Zahid Hussain,H.No.165,R.A.Bazar,Lahore Cantt.	100,000
68F	Grant in aid Mst.Ghulab Jan wd/o Feroz khan,H.No.JS-68/4 CPO 177,Gulshan Colony,Rawalpindi	100,000
68G	Grant in aid Mst.Nazia D/o Sher Muhmmad,H.No.8,St.No.2,Badami Bagh,Lhr.	50,000
68I	Grant in Aid to Ms. Mahjabeen Fazal D/o Fazaul-ur-Rehman, 139/B, PAF, Officers Colony, Lahore	132,000
68J	Grant in Aid to Mst.Attia Begum w/o Abdul Wahid, H.No.5, ST No.57, Wassanpura,Lahore	50,000
68K	Grant in aid to WASA Lahore.	27,811,000
68L	Grant in aid Muhammad Qasim S/o Dost Muhammad,Sodhi Jay Wali,Ochali,District Khushab	600,000
69D	GRANT IN AID TO THE MST. SHAIBAZADI, B-27-WAHADAT COLONY, LAHORE	1,000,000
69E	Grant in aid in favor of WASA Faisalabad for clearing ourstanding PEPCO Dues	29,360,000
69F	Grant in aid Mr.Shamraiz Akhtar s/o Ghulam Rasool,Village Chanoo Bewaja,Lalamusa,Gujrat	50,000
69G	Grant in aid Mst.Amina BIbi wd/o Muhammad Siddique,LDA-208-Katchi Abadi,Mughalpura,Lhr.	100,000
69I	Grant in Aid to Mst. Aqsa D/o Irshad Hussain, Bilal St. New Islamia Park, Lahore	50,000
69J	Grant in aid to Mst. Munawar Bibi wd/o Muzaffar Ali, Hakimanwala Bazar, Sanda Road, Lahore.	50,000
69K	Grant in aid Dr.Fatima Ali Haider wd/o Late Prof.Syed Ali Haider,Ameer ud din Medical College,Lahore	5,000,000
69L	Grant in aid in favor of Pakistan Society for the Rehabilition of the Disabled	5,000,000
6B6	Grant in aid to Mst. Razia Bibi w/o Abdul Hameed, Parlakhan, Tehsil Pindi Bhattian, Hafizabad	100,000
6C6	Grant in aid to Hafiz Muhammad Yasin S/o Muhammad Yousaf, P.O. Pur Piran Near Colony, Nankana	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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					
LQ4761 Grant in Aid					
6D6 Grant in aid to Mr. Muhammad Usman Zahid S/o Muhammad Nazir, H.No. 876-15/A, Aziz Abad, Rawalpindi				100,000	
6E6 Grant in aid to Mr. Ghulam Siddique S/o Jabbar Khan, H.No. 20, St. No.3, Shafique Abad, Bund Road, Lahore				100,000	
6F6 Grant in aid to Mst. Iram w/o Tanvir Ahmad, H.No.24, St.No.17, Badami Bagh, Lahore				75,000	
6G6 Grant in aid to Mr. Muhammad Babu, H.No. M-63, Area Korangi No.4, Karachi				50,000	
6H6 Grant in aid to 7 Children of deceased Muhammad Khalid, Qila Sondha Singh, Okara for education expenses				1,000,000	
6I6 Grant in aid to Mr. Muhammad Siddique S/o Muhammad Hassan, H.No. 2-B, Tajpura Housing Scheme, Lahore				75,000	
6J6 Grant in aid to Mr. Gul Muhammad S/o Karim Bakhsh, National Saving Centre, Multan Road, Lodhran				100,000	
6K6 Grant in aid to Mr. Manzoor Ahmed S/o Muhammad Ramzan, Nabi Pura, Sharaqpur Sharif, Sheikhupura				50,000	
6L 4 Grant in Aid to the 4-childrens of deceased Muhammad Ashfaq, Doburji Arain, Sialkot LQ4761 ST4118 A05270 300,000				300,000	
6L6 Grant in aid to Mr. Shah Zafar S/o Jabbar Khan, H.No.20, St. No. 3, Shaifique Abad, Bund Road, Lahore				100,000	
6M6 Grant in aid to Mst. Ishrat Jahan wd/o Nawab Khan, 17-B-Choburji Quarters, Multan Road, Lahore				500,000	
6N6 Grant in aid to Miss Rabia Shahzadi D/o Late Muhammad Latif, Elahi Town, Bhagat Pura, New Shadbagh, Lahore				250,000	
6O6 Grant in aid to Mr. Khaliq-ur-Rehman Upal S/o Muhammad Rafique, H.No.5, St.No.20, Qilq Gujar Singh, Lahore				100,000	
6P6 Grant in aid to Mr. Naveed Akbar S/o Ghulam Akbar, Riaz Al-Khateen Colony, Mahboob Nagar, Shahpur, Sargodha				100,000	
6Q6 Grant in aid to Mst. Shazia Begum wd/o Safdar Nawaz, H.No.47, D-S, Islamia St. Sham Nagar, Multan Road, Lahroe				50,000	
6R6 Grant in aid to Mr. Muhammad Ayub S/o Muhammad Yaqoob, H.No.5, St.No.6, Chah Miran, Lahore				50,000	
6S6 Grant in aid to Mr. Adil Farooq S/o Khalid Farooq (late), H.No. 1146, Masjid MohibAli Shah, Kamalia, T.T. Singh				290,000	
6X6 GRANT IN AID TO MR. MUHAMMAD RIAZ S/O ZAKIR HUSSAIN, MOUZA KHOULA, P.O.KHAS OKARA.				50,000	
6Y6 GRANT IN AID TO MST. ABIDA HAMEED W/O IFTIKHAR-UD-DIN, H.NO.339, BLOCK-12-B/1, TOWNSHIP, LAHORE.				50,000	
6Z6 GRANT IN AID TO MR. SAFDAR ALI S/O ZAKIR HUSSAIN , MOUZA KHOLA, P.O.KHAS, OKARA.				50,000	
70D GRANT IN AID TO THE MR. MUHAMMAD WAQAS S/O ABDUL RAZZAQ, H.NO.E-55/9-C, M.QADRI COLONY, WALTON ROAD, LAHORE				50,000	

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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

LQ4761 Grant in Aid

70E	Grant in aid to Mst.Romana Safdar Gujjar,H.No.203, Tajpura Scheme,Lahore.	100,000	
70F	Grant in aid Mr.Mashooq Ali s/o Mehraj Din,Mohallah Kot Fazal Din,Pattoki Kasur	50,000	
70G	Grant in aid Muhammad Riaz s/o Muhammad Ali,Mauza Sehari Tehsil Shakargarh,Narowal	50,000	
70H	GRANT IN AID TO MR. MUHAMMAD NADEEM AFRIDI, CHAK NO.26/2R, TEHSIL AND DISTRICT OKARA	350,000	
70I	Grant in Aid to Mst. Fatima wd/o Mubarik, Ward No.31, Muhajir Colony, Bahawalnagar	75,000	
70J	Grant in aid to Mr.Rahat Hussain Jaffari S/o Rasheed Ahmad jaffari H.No.708,Saiden Shah Colony, Lahore	100,000	
70K	Grant in Aid to Mr.Safia Begum wd/o Riaz Ahmad Malik, H.No.14/B,Chohan Road, Islampura, Lahore.	50,000	
71D	GRANT IN AID TO THE MR. MUHAMMAD ASLAM S/O MUHAMMAD AKRAM, MAUZA TABBAL, CHAKWAL		300,000
71E	Grant in aid Muhammad Afzal,H.No.9-A,St.No.67,Inder Nagar,Bastami Road,Samnabad,Lahore.	50,000	
71F	Grant in aid Mr.Muhammad Amir Shahzad S/o Lutaf Ali,Mauza Til South Dajal Jampur,Rajanpur	288,000	
71G	Grant in aid Mst.Rubina Kousar w/o Shaukat Ali,Mohallah Makhdoom Abad,Jedda More,Jhelum	50,000	
71H	Grant in Aid to legal heirs of 5 deceased persons died due to dengue fever in	2,500,000	
71I	Grant in Aid to Mst. Nusrat Shazi wd/o Javed Babar Butt, H.No.8, St. No. 18, Wassapura, Lahore	100,000	
71J	Grant in aid to Mr.Nasrullah S/o Noor Muhammad, Baloki Virkan, P.S.Tatlayaali, Gujranwala.	50,000	
71K	Grant in aid Bar Associations for purchase of Law Books and upgradation of Libraries.	10,000,000	
71L	Grant in Aid to WASA Lahore to clear the liabilities of Mis ECSP incurred by W ASA Lahore	11,600,000	
72D	GRANT IN AID TO THE MST. RUKHSANA TAYYAB WD/O CONSTABLE TAYYAB ALI TAHIR, KAKKAY ZAYYAZN, GUJRANWALA		50,000
72E	Grant in aid Urban Sector Planning & Management Services Unit (Pvt) Ltd.	25,000,000	
72F	Grant in aid Azman Ali s/o Mukhtar Ahmed ,Noshahi Town,Near Railway Phatak,Pattoki,Kasur	50,000	
72H	Grant in Aid to Syed Zamurd Hussain Naqvi S/o Syed Ulfat Hussain Naqvi, Chowk	500,000	
72I	Grant in aid for medical treatment in favour of Mrs. Annela Naeem, Lahore	132,000	
72J	Grant in aid to Mst.Shahida Parveen w/o Abbas Ali, Rasoolnagar, Kamoki, District Gujranwala.	100,000	
72L	Grant in Aid to Mr. Abdullah S/o Allah Ditta, Ward No.4, Mohallah Farooqabad Kahna Nau, Lahore	500,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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					
LQ4761 Grant in Aid					
73D GRANT IN AID TO THE MST. PARVEEN AKHTAR WS/O MUHAMMAD YOUSAF, 189/A, SIR SYED TOWN DILKOT ROAD, FAISALABAD				200,000	
73E Grant in aid Mst.Ghulam Ayesha wd/o Muhammad Ishaq,Kundan P.O.Khas,Shah Kot, Sargodha				200,000	
73F Grant in aid Abdul Hameed S/o Khushi Muhammad,Khan Colony Manawala Ward No.10,Sheikhpura				50,000	
73H Grant in Aid to Mst. Shehnaz Khalid w/o Khalid Mahmood, Happy Road, National T				100,000	
73J Grant in aid to Mr.Sajjad Hussain S/o Allah Ditta, Chak No.13,Tehsil Shuja Abad,District Multan.				50,000	
73L Grant in Aid to Mr. Mazhar Rafique husband of Mst Razia Parveed (deceased) Bund Road, near Rahbar Adda, Lahore				100,000	
74F Grant in aid Mr.Pathana S/o Bahawal Bakhsh,Near Railway Station,Kaloor Kot,District Bhakkar				50,000	
74H Grant in Aid to Mst. Shakeela Bibi wd/o Muhammad Pervaiz, Data Nagar, Badami B				50,000	
74L Grant in Aid to Mr. Muhammad Sarfraz S/o Rana Faryad Khabn, H.No. 14, St. No.9, Sabzazar Park, Lahore				50,000	
75E Grant in aid in favor Family of deceased Mst.Mehnaz bibi(Aged 12year)who was murdered,Okara				500,000	
75F Grant in aid Mr.Usman Hayat S/o Muhammad Ilyas,Nai Abadi Minto Park,Jaranwala,Faislabad				100,000	
75H Grant in Aid in favour of Nazrai-e-Pakistan Trust, Lahore				50,000,000	
75J GRANT IN AID TO MR. IRFAN ASHRAF, FLAT NO.FE-57, WAHDAT COLONY, LAHORE				150,000	
75L Grant in Aid to Mr. Muhammad Nawaz Asim S/o Faqir Muhammad, Chak No. 73/5-L, Boonga Hayat Road, Sahiwal				50,000	
76D Grant in aid Mr.Azhar Iqbal S/o Allah Rakha,Kanju House Gillani Chowk,Mohallah Ali Nagar,Bahawalpur				75,000	
76E Grant in aid in favor 34 effectees as their houses have been damaged due to collapse of an old house,Lahore				2,910,000	
76G Grant in aid to Mr. Shahid Basir Butt S/o Bashir Ahmad Butt, H.No 25 St.6,Gali, Chowk Dalgiran, Lahore				50,000	
76J GRANT IN AID TO MR. AMANAT ALI S/O ALLAH RAKHA, VILLAGE GAHRROWAL TEHSIL AND DISTRICT NAROWAL				250,000	
76L Grant in Aid to Mr. Samra Shaheen w/o Nasir Mahmood, near Kothi Sabir Hussain Rajkot, Gujranwala				100,000	
77D Grant in aid Mst.Sughra Bibi wd/o Abdul aziz, Basti arain P.O.Saho,Tehsil Tatoi,Muzaffargarh				50,000	
77E Grant in aid in favor of WASA Gujranwala for clearing outstanding PEPCO Dues				28,571,000	
77G Grant in aid to Mr.Muhd Shahzad S/o Muhd Irshad Ahmad, Data Nagar, Badami Bagh, Lahore.				100,000	
77H Grant in Aid to Mr. Muhammad Saleem Khawaja, H.No.763, St.No.18, G-10/1, Islam				5,000,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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					
LQ4761 Grant in Aid					
77I Grant in Aid to Mst. Kausar Parveen w/o Tariq Mahmood, H.No. 70, St. No. 28-A, Kot Khawaja Saeed, Lahore				300,000	
77J GRANT IN AID TO MR. MUHAMMAD MUZAMMIL, H.NO.4, ST.NO.11, BAGHBANPURA, LAHORE				150,000	
77L Grant in Aid to Mr. Muhammad Khan S/o Muhammad Ismail, Tehsil Depalpur, District Okara				500,000	
780 Grant for Publicity &Promotion Programme Tourism			5,000,000	5,000,000	5,000,000
781 Grant for Cholistan Jeep Rally			3,000,000	5,000,000	5,000,000
78D Grant in aid Mr.Qurban ali s/o Muhammad ali,Chah sultanwala,Mouza Dhuwan Khuddian khas, Kasur				50,000	
78G Grant in aid to Mr. Ansar Iqbal S/o Noor Masih, H.No.581,St. No.14, Block-B, Faisalabad				100,000	
78H Grant in Aid to Mr. Fahad Farooq, 78-Hilal Park, Amir Road, Shadbagh, Lahore				184,000	
78J GRANT IN AID TO MST. NUSRAT BIBI WD/O RANAN MUHAMMAD AKRAM, FACTORY CIRCLE NO.1, FAISALABAD				200,000	
78L Grant in Aid to Mr. Shahid Pervaiz S/o Muhammad Rafique, H.No. 140/35, St. No.4, Liaqatpur, R.Y. Khan				68,000	
79D Grant in aid Mr.Zafar Iqbal s/o Niamat Ali,Sharafabad Kot Yaqoob,P.O.Muridkey,Sheikhupura				50,000	
79G Grant in aid to Nazim-e-Aala, Jamia Naeemia, Lahore for construction of Girls College.				5,000,000	
79H Grant in Aid to Mst. Riffat wd/o Sheikh Abdul Waheed, H. No. 171-P, Awan Town,				100,000	
79I Grant in Aid to Mr. Manzoor Hussain S/o Noor Muhammad, Basti Midh Baseera, Layyah				100,000	
79L Grant in Aid to Mr. Muhammad Arif S/o Muhammad Amin, H.No. 5, St. No. 23, Ghulam Hussain Colony, Lahore				50,000	
7A7 GRANT IN AID TO MR. MUHAMMAD HUSSAIN S/O MUHAMMAD SHARIF, CHUNGI WALI GALI, GUJRANWALA.				50,000	
7B7 GRANT IN AID TO MR. HAKIM ULLAH, BEGUMPURA KATCHI ABADI, LAHORE.				100,000	
7C7 GRANT IN AID TO MR. MUHAMMAD BASHIR S/O GHULAM HUSSAIN, WASNAL, TEHSIL KALLAR KAHAR, CHAKWAL.				50,000	
7D7 GRANT IN AID TO MST. FARIDA KHANUM, H.NO. 525-E. STREET-23, MINA MEER COLONY, LAHORE.				50,000	
7E7 GRANT IN AID TO MR. MUHAMMAD HANIF S/O ALLAH JAWAYA, MOUZA KOHLA OKARA.				50,000	
7L 5 Grant in Aid to Ms. Saiqa Tariq w/o Mian Tariq, H.No. 35/157, Sulhari Chowk Imam Sahib, Sialkot LQ4761 ST4118 A05270 5				50,000	
7M7 Grant in aid to 1269 persons widows, orphans, disabled and ailing persons at the rate of 5,000/- in all districts of Pun				6,345,000	
7P7 GRANT IN AID TO MR. MUHAMMAD USMAN BUTT S/O NASIR-UD-DIN, H-8, ST-33, QILA GUJJAR SINGH, LAHORE.				50,000	

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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					
LQ4761 Grant in Aid					
7Q7 GRANT IN AID TO MR. MUHAMMAD SHAFFIQUE S/O MUHAMMAD ASGHAR KHAN, H-5, ST-5, FAIZABAD, LAHORE.				50,000	
7R7 GRANT IN AID TO MR. ZAKIR HUSSAIN S/O ALLAH DITTA, H-18, ST-1-A, BUND ROAD, LAHORE.				50,000	
7S7 GRANT IN AID TO MST. SHAMIM SALEEM WD/O MUHAMMAD SALEEM BUTT, FATEHABAD, MOHALLAH ISMAIL COLONY, LAHORE.				300,000	
7T7 GRANT IN AID TO MST. ZAHIDA BEGUM, H-11, ST-19 TIMBER MARKET, RAVI ROAD, LAHORE.					75,000
7U7 GRANT IN AID FOR CONSTRUCTION / ESTABLISHMENT OF 3 MODEL JUMA / ITWAR BAZARS IN D.G.KHAN, THOKAR NIAZ BAIG & RAIWIND LA				50,094,000	
80D Grant in aid Mr.Muhammad Zaman s/o Hafiz Mian Muhammad,Village Anga Tehsil And District Khushab				50,000	
80E Grant in aid Mr.Ali Asghar Abbas,Editorial Editor,Daily Din,Lahore Muhamadi Park,Rajgarh,Lahore				100,000	
80H Grant in Aid to Mst. Asmat Bibi wd/o Muhammad Mumtaz, Chak No. 98, South Tehsi				50,000	
80I Grant in Aid to Mr. Bakhshi Abdul Rashid Babar, Sheikhupura				200,000	
80J GRANT IN AID TO AGH MOONIS RAZA QAZALBASH S/OS AGHA WAHID RAZA, ITTEFAQ TOWN, MULTAN ROAD, LAHROE				50,000	
80L Grant in Aid to Pehlwan Muhammad Ishfaq S/o Jan Muhammad. Rehmanoura. St.				50,000	
81E Grant in aid Mst.Hanifan Bibi w/o Faqeer Muhammad,Adda Murikde Goods,Sheikhupura				50,000	
81H Grant in Aid to Mst. Zareeya Sultana wd/o Dilshad, H.No.35, Shafi St.No.17, Su				100,000	
81I Grant in Aid to Syed Mukhtar Ahmad Bukhari S/o Syed Bashir Ahmad Bukhari, Sheikhupura				100,000	
81J GRANT IN AID TO MS DURR-ESAMAN MEMODAH D/O CH. BASHARAT, MATCHES FACTORY, SHAHDARA, LAHRE				60,000	
81K PAYMENT OF COMPENSATION TO THE AFFECTEES OF JOSPEH COLONY INCIDENT AT BADAMI BAGH, LAHORE				140,486,000	
81L Grant in Aid to Mr. Umair Mahmood S/o Mahmood Ahmad, H. No. W-47, St. No. 3, Walton Road, Lahore				75,000	
82H Grant in Aid to Mst. Shamim Akhtar w/o Muhammad Yameen, Shaheen Abad, Bewa Col				75,000	
82I Grant in Aid to Mr. Dilawar Hussain S/o Sadiq Ali, St. No. 5, Habib Colony, Rahimyar Khan				476,000	
82J gRANT IN AID TO MR. MUHAMMAD SHAFIQUE, RAJKOT, ST.NO.1, TUFAIL TOWN, GURANWALA				500,000	
82K FOR CONSTRUCTION OF DAMAGED HOUSES IN JOSEPH COLONY INCIDENT, BADAMI BAGH, LAHORE				59,514,000	
82L Grant in Aid to legal heirs / Mr. Hadayat Masih, Father of Mr. Irfan Masih (deceased), Katchi Abadi, F.C. College, Lahor				500,000	
83H Grant in Aid to Ms. Amina Waris Malik d/o Malik Muhammad Waris (late), Tibba K				100,000	
83I Grant in Aid to Ms. Razia Parveen D/o Muhammad Rafique, H.No. 1047-E, Charar Defence, Lahore				50,000	

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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

LQ4761 Grant in Aid

83J	GRANT IN AID TO MR. MUAMMAD HASSAN, H.NNO.20 ST. NO.3, FAZAL HAQ COLONY, CHUNGI AMER SIDHU, LAHROE	60,000
83L	Grant in Aid to Mr. Muhammad Mumtaz s/o Karam Hussain, Basti Mauza Khanan Arian, Khairpur, Tamewali, Bahawalpur	150,000
84D	Grant in aid Mst.Quratul Ain w/o Iftikhar Hussain,H.No.10,St.No.1,Rehmanpura,Lhr	222,000
84H	Grant in Aid to Mr. Abid Nawaz S/o Muhammad Nawaz, Qila Gujjar Singh, Lahore	50,000
84I	Grant in Aid to Mst. Shabana w/o Mureed Hussain, E-Block Quarter No. 64, Model Town, Lahore	75,000
84L	Grant in Aid to Mst. Shehnaz Kausar w/o Arshad Pervaiz, Muslim St. Mubarik Pura, Sialkot	50,000
85D	Grant in aid Mst.Zahida Parveen w/o Muhammad Ashraf,H.No.1049/G,Inside Yakki Gate,Lhr	75,000
85H	Grant in Aid to Syed Rizwan ul Haq Shah, K-Block Model Town, Lahore	400,000
85I	Grant in Aid to Mr. Farid-ur-Rehman Khan, Rufi Lake Drive,Block-18, Gulistan-e-Jauhar, Karachi	1,000,000
85K	Grant in Aid to Mst. Mumtaz Bibi w/o Hafeez Iqbal, 134-Islamia Park, Samanabad, Lahore	100,000
85L	Grant in Aid to Mr. Sajjad Hussain Shah S/o Jamal Hussain Shah, Sah Sawar Dinga Tehsil Kharian, Gujrat	75,000
86D	Grant in aid Mst.Quresha Begum,H.No.32,Gali No.62 Kot Abdullah Shah Mozan,Lhr	50,000
86E	Grant in aid Mian Ijaz Saeed S/o Haji M.Saeed, H.No.7, Flying Club Road,Gulberg III,Lahore.	150,000
86F	GRANT IN AID AS BLOCK ALLOCATION FOR COMPENSATION TO THE AFFECTEES IN THE AFTERMATH OF A TERROIRIST ATTACK IN LAHORE	15,000,000
86H	Grant in Aid to Mst. Parveen Begum wd/o Yaqoob Masih, Mohallah Taj Park, Amir	50,000
86I	Grant in Aid to Dr. Shaukat Mahmood, Cartoonist, Lahore	200,000
86K	Grant in Aid to Pakistan Hindu Council, Karachi for marriage programme of deserving girls at YMCA Karachi	1,000,000
86L	Grant in Aid to Mr. Nazir Ahmad S/o Muhammad Din, H.No. 214, Municipal Colony Stadium Road, Faisalabad	149,000
87D	Grant in aid Mst.Tahira bibi w/o Imtiaz Hussain,H.No.5,Gali No.3,Madni Road,Dharampura,Lhr	50,000
87E	Grant in aid Mst.Sajida Begum,H.no.D-3499,Suttat Mandi, Lahore.	50,000
87F	GRANT IN AID TO MS. MEHREEN JAMIL D/O MUHAMMAD JAMIL, H.NO.1, ST.NO.3, GUJA PEER ROAD, MUGHALPURA, LAHORE	61,000
87H	Grant in Aid to Ms. Kaniz Fatima d/o Rehmat Ali, Village Dala Vahga Narang, Mu	50,000
87I	Grant in Aid to Mst. Shehnaz Bibiw/o Muhammad Akram, Kachi Abadi, Shahbaz Khan Road, Lahore	50,000
87K	Grant in Aid to Mr. Naeem Ullah S/o Khuda Bakhsh, Hyderabad Thal, Mankera, District Bhakkar	200,000

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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					
LQ4761 Grant in Aid					
87L Grant in Aid to Mst. Naziran Bibi w/o Muhammad Shabbir, Noorpur Millat Road St. No. 99, Faisalabad				50,000	
88D Grant in aid for medical treatment in favour of Mr. Hassan Ibrahim, District Sahiwal				350,000	
88E Grant in aid Mr.Imdad Hussain, H.No.D1/47,New Bazar Inside Lahori Gate,Lahore				500,000	
88F GRANT IN AID TO MST. SALMA HABIB WD/O MUHAMMAD HAMBIB, H.NO.89, BANSANWALA BAZAR, LAHORE				50,000	
88I Grant in aid to bereaved families of deceased/injured persons of accident when a tractor colided with rikshaw, Okara				350,000	
88K Grant in Aid to Ms. Abeera Ejaz D/o Muhammad Ejaz Arshad, 1092-B, Satellite Town, Rawalpindi				60,000	
88L Grant in Aid to Mr. Abid Hussain S/o Muhammad Hussain, Pooran Plad, Chiniot				50,000	
89D Grant in aid Mst.Zubaida Bibi w/o Muhammad Aslam,H.No.38-24,Near Lorry Adda,Javed Colony,Bahawalpur				50,000	
89E Grant in aid Mst. Munawar Bibi w/o Muhammad Nawaz,Chank No. 76/SB,Sargodha.				75,000	
89F GRANT IN AID TO MR. ABDUL ALI S/O QAISER KAHN, P.O. CHOTAIR TEHSIL SINJAWI, ZIARAT, BALOCHISTAN				100,000	
89G Grant in aid to Mr. Zahid Jehandad, EST for the treatment of his ill daughter Aysha Malik at CHM Rawalpindi				400,000	
89H Grant in Aid to Malik Sher Muhammad, H.No. 56, Block No.5, Green Town, Lahore				150,000	
89I Grant in aid to Mr.Ghulam Hussain S/o Muhammad Shafi, Naushera Vikran, District Gujranwala.				25,000	
89L Grant in Aid to Mr. Muhammad Yaqoob S/o Muhammad Ismail, Rar Wala, Nowshera Virkan, Gujranwala				50,000	
8L 6 Grant in Aid to Mr. Muhammad Afzal Bhatti S/o Abdul Hameed, Shampura P.O. Daudo Chak Tehsil Shakargarh, Narowal LQ4761				50,000	
90D Grant in aid Mr.Sana ullah Malik s/o Atta Ullah khan,H.No.1192/GB,Inside sheranwala Gate,Lahore				50,000	
90E Grant in aid Mst.Qammar Saleem w/o Muhammad Saleem, H.No.12-D, Ghulshan Ravi,Lahore				100,000	
90F GRANT IN AID TO MST. KIRAN AHMAD KHAN, E-I/12-Y KHAN ST., OFFICERS COLON, CAVALRY GROUND, LAHORE				75,000	
90G Grant in aid to Mst.Ghazala wd/o Nazir Ahmad Bibi and Mst. Salma Bibi,Lahore				600,000	
90H GRANT IN AID FOR MUHAMMAD IMRAN S.O NOOR AHMAD, H.NO.24, ST.NO.42-C, LAHORE				50,000	
90I Grant in aid to Mr. Muhammad Ashraf S/o Nazar Muhammad,VPO Goleki, Gujrat.				25,000	
90J Grant in aid to in favour of eight blind persons @ Rs.200,000/- per each, Hafizabad.				1,600,000	
90L Grant in Aid to Mr. Muhammad Yaseen S/o Muhammad Ishaq, Mohallah Karam Abad, Chiniot				50,000	

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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					
LQ4761 Grant in Aid					
91D Grant in aid Mst.Kousar Parveen wd/o Iftikhar Ahmad,Mohallah Shel Town,St.No.5,Bund Road,Lahore			50,000		
91E Grant in aid to Mr. Zubair Ahmad S/o Muhammad Sharif, Pepli Wala, P.O.Jala Town, Gujranwala.			50,000		
91F GRANT IN AID TO MR. ZAFAR IQBAL BUTT S/O WAHEED IQBAL BUTT, QASHER ST. NO.2, MODEL TOWN, LAHORE			95,000		
91H Grant in Aid to Mst. Parveen Akhtar wd/o Muhammad Akhtar, Chaman Park, Mughalp			100,000		
91J Grant in aid to Mst.Azra Parveen w/o Syed Ghazanfar Rabbani Shah, Mehdi Town near Asghar Town,Faisalabad.			100,000		
91L Grant in Aid to Mr. Shahid Mehmood S/o Muhammad Abdullah, H.No.7, St. No.8, Badami Bae:h, Lahore			50,000		
92D Grant in aid Mr.Asad Abbas S/o Muhammad Wazir,5-C,Shah Khawar Town Bhatta Chowk,Lahore			50,000		
92E Grant in aid to Mr. Yousaf Ali S/o Umar Daraz, Village Maloga Tehsil Oghi District Mansehra, KPK			1,500,000		
92F GRANT IN AID TO MR. FIDA HUSSAIN S/O FAKHAR UD DIN, H.NO.431-D, SHADBAGH, LAHORE			50,000		
92H Grant in Aid to Mr. Muhammad Akram S/o Bashir Ahmad, Mohallah Rajpoot, Badar S			200,000		
92J Grant in aid to Mr.Mukhtar S/o Allah Rakha, H.No. 197, Shortkot Cantt, Jhang.			1,000,000		
92L Grant in Aid to Mr. Tariq Mahmood, Staff Car Driver, Chief Minister's Secretariat			200,000		
93D Grant in aid Mr.Asim Shahzad S/o Habib ur Rehman,H.No.1,St.No.2,Rasheed Park,Multan Road, Lahore.			50,000		
93E Grant in aid to Mr. Muhammad Javaid S/o Siraj Din, New Qila Manga Mandi, PO Khas Lahore			150,000		
93F GRANT IN AID TO MS. AMEENA RAFI D/O MUHAMMAD SADIQ, KOTLI MUGHALAN, GUJRANWALA			100,000		
93H Grant in Aid to Mst. Shehnaz Bibi wd/o Amanat Ali, Abdul Sattar Park, Pindi St			300,000		
93J Grant in aid to Hafiz Noman Gohat S/o Gohar Rehman, Samanazar Colony, Nawa Kot, Lahore.			200,000		
93L Grant in Aid to Mr. Zulfiqar Ali S/o Muhammad Shafi, H.No. 279, Denga Tehsil Kharian, District Gujrat			50,000		
94D Grant in aid Mst.Kiran d/o Nithal Masih,Dhairr near Baba Bandook Saien,Shahdara Town,Lahore.			50,000		
94E Grant in aid to Ms. Shazia Haroon, H No. 117, St. No. 3, Kot Abdul Malik, District Sheikhupura.			75,000		
94F GRANT IN AID TO MST. ANAYAT BIBI WD/O NAZIR AHMAD, NEAR CIVIL HOSPITAL, NOSHERA VIRKAN, GUJRANWALA			50,000		
94H Grant in Aid to Mst. Sughra Bibi wd/o Muhammad Khan, Wah Bachran Tehsil and Di			300,000		
94J Grant in aid for DCO Lahore to recoup his account for disbured by the Chief Minister at different occasions.			195,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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

LQ4761 Grant in Aid

94K	GRANT IN AID TO MST. ZEENAT BIBI W/O ANWAR MASIH, H.NO.44-C, LDA QUARTERS, WALTON ROAD, LAHORE	50,000
94L	Grant in Aid in favour of 15 affected families whose hosues were completely damaged in Hafizabad	450,000
95D	Grant in aid Mst.Parveen Akhtar wd/o Mukhtar Ali,H.No.762,Nishtar Colony Ehsan Block,Ferozepur Road,Lahore.	50,000
95E	Grant in aid to Mst. Parveen w/o Muhammad Sultan, Babar Chowk Bhatti Colony No.4, Kot Lakhpat, Lahore.	50,000
95F	GRANT IN AID TO MR. MUHMMAD RASHEED S/O MUHAMMAD SIDDIQUE, FOR PURCHASE OF TRI-MOTORCYCLE, SIALKOT	68,000
95H	Grant in Aid to Mr. Nasir Ali S/o Noor Ahmad, H.No. 148, St. No. 5, Mahmoodaba	200,000
95J	Grant in Aid to Mst. Saleem Bibi w/o Abdul Ghafoor, Village Deoli, Tehsil Zafarwal, Narowal.	75,000
95K	Grant in Aid to Mr. Imran Anwar S/o Anwar Masih, Walton Road, LDA Quarters No. 44/c, Lahore	50,000
95L	Grant in Aid to Mr. Fazal-ur- Rehman S/o Khan Zaman, Village Ghareebabad, Fazalabad, Mardan KPK	100,000
96D	Grant in aid Mst. Farzana Kausar w/o Muhammad Shahzad,H.no.6,St.No.12,Sultanpura,Lahore	50,000
96H	Grant in Aid to Mr. Muhammad Iqbal S/o Afzal Khan, Mohallah Ghousia Jand, Atto	75,000
96J	Grant in Aid to Mr.Abubakar Rasheed S/o Rasheed Ahmad, Zaman colony Cavalry Ground, Lahore.	300,000
96K	Grant in Aid to Neelam Firdous w/o Mr. Firdous Jamal, a renowned TV Artist, Johar Town, Lahore.	1,955,000
96L	Grant in Aid to Mr. Awais S/o Muhammad Ishfaq Mughal, Sialkot	50,000
97D	Grant in aid Mst.Zahida Bibi w/o Zaheer Ahmed,Onchay Khoay, Emanabad Town,Committee,Gujranwala	50,000
97E	Grant in aid in favour of Mst. Samreen Mujahid Khan w/o Mujahid Khan, Lal Khoo Inside Mochi Gate, Lahore	100,000
97H	Grant in Aid to Mr. Nizam-ud-Din S/o Muhammad Hayat, Shalimar Flour Mills, Pak	99,000
97J	Grant in Aid to Mr.Ali Muhammad S/o Matli,Chak Bhatti, Pindi Bhattian, Hafizabad.	100,000
97K	AS A REWARD TO THE 120 OFFICERS OF THE GOVERNMENT F THE PUNJAB @ 0.050 MILLION EACH	6,000,000
97L	Grant in Aid to Mst. Sajida Gulbaz, H. No. 7, Ghausia Masjid Yousaf Park, Lahore	700,000
98D	Grant in aid Mst.Inayat Begum w/o Muhammad Abdullah,Onchay Khoay,Gujranwala	100,000
98E	Grant in aid to Mr. Muhammad Saleem S/o Muhammad Boota, H.No. 95, St. No. 12, Imamia Colony, Lahore	100,000
98H	Grant in Aid to Mr. Maqsood Ahmad S/o Haq Nawaz, Riasat Market, Gulistan Town,	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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					
LQ4761 Grant in Aid					
98J Grant in aid to Mr.Asif Raza s/o Ghulam Hussain, H.no.329,H-Block,Sabzazar Scheme,Lahore				100,000	
98L Grant in Aid to Mr. Muhammad Aslam s/o Abdul Rasheed, H. No. 35/433, Sarai Babaryan, Sialkot				75,000	
99D Grant in aid Mst.Naghma Ashraf w/o Ashraf Khan,H.No.32,Gali No.B-5,Faiz Bagh,Lahore				50,000	
99E Grant in aid to Mr. Shaher Yar Manzoor S/o Muhammad Manzoor, H.No.29-A, 47-DS, Shamnagar, Lahore				100,000	
99G Grant in aid Muhammad Anwar,Dispensar,H.No.9/C,Services Hospital,Jail Rd,Lhr.				50,000	
99H Grant in Aid to Mr. Muhammad Riaz S/o Haseeb Ali, Bonga Ganda Singh Wala, P.O.				50,000	
99I Grant in aid for medical treatment in favour of Pervaiz alias Bodi Pehlwan, Lahore				70,000	
99J Grant in Aid to Mst.Balqees Jabbar wd/o Abdul Jabbar, Yousaf Colony,Muslim Town, Rawalpindi.				50,000	
9L 7 Grant in Aid to Mst. Saima Bibi wd/o Muhammad Asif, H.No. 9-S-10, Jewan Bazar, New Garden, Lahore LQ4761 LO9080 A05270				50,000	
AC9 GRANT IN AID TO MR.EHSAN ULLAH MALIK S/O NOOR MUHAMMAD, BAJWA LINE POWER HOUSE, LAHORE.				500,000	
AD9 BLOCK ALLOCATION FOR PUNJAB CITIES GOVERNANCE IMPROVEMENT PROJECT TRANSFER OF FUNDS TO CDGs & WASAs.					2,438,000,000
AR1 GRANT IN AID TO MST. SURRIYA BIBI WD/O GHULAM YASEEN, CHAK NO. 34/10-R, TEHSIL AND DISTRICT KHANEWAL				50,000	
AR7 GRANT IN AID TO SHAHEEN KHALID, H.NO. 35-K-II MODEL TOWN, LAHORE.				98,000	
AR8 GRANT IN AID TO LEGAL HEIRS DECEASED & INJ PER @ RS 500,000 & RS 70,000 EACH OF ROAD ACCIDENT BYPASS BAHAWALPURTOOK				13,990,000	
AR9 GRANT IN AID TO MR. ABDUL RASHEED FOR MEDICAL TREATMENT OF HIS SON NAMELY SARFRAZ, MUZAFFARGARH				1,730,000	
AS1 GRANT IN AID TO MR. MUHAMMAD SHABBIR S/O MUHAMMAD AMEER, H.NO. 435-A, TAJPURA SCHEME, LAHORE				100,000	
AS2 GRANT IN AID TO MR. MUHAMMAD ASLAM, NEAR JAMIA MASJID MADNI, HANJARWAL, MULTAN ROAD, LAHORE				90,000	
AS3 GRANT IN AID TO MR. MUHAMMAD ASLAM S/O MUHAMMAD ISMAIL, SALAHUDDIN ROAD, SHEIKHUPURA				39,000	
AS4 GRANT IN AID TO MR. FAKHAR-UZ-ZAMAN S/O HABIB ULLAH, IQBAL BOOK CENTRE, NEAR WAHDAT ROAD, LAHORE				50,000	
AS5 GRANT IN AID TO MS. SAJIDA BATOOL, ST. NO.8, H. NO. 20, RASOOL PARK, SHAHDARA, LAHORE				50,000	
AS6 GRANT IN AID TO MST. TAHIRA BIBI, CHAK NO. 29/RB, SANGLA HILL, DISTRICT NANKANA SAHIB				300,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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					
LQ4761 Grant in Aid					
AS7 GRANT IN AID TO MST. NASREEN AKHTAR W/O AMJAD NADEEM, H.NO. 214, ST. NO. 20, SHALIMAR, LAHORE				50,000	
AS8 GRANT IN AID TO MS. SARWAT NAHEED, H.NO. 20, ST. NO. 8, RASOOL PARK, SHAHDARA, LAHORE				50,000	
AS9 GRANT IN AID TO MST. SHAFIQA RIZWAN WD/O RIZWAN RASOOL, H.NO.45, 80-MINT ROAD, LAHORE				300,000	
AT3 GRANT IN AID TO MR. SULTAN AHAMD S/O KARAM DIN, SHARIF GARDEN, WAHDAT ROAD, LAHORE.				500,000	
AT4 GRANT IN AID TO MR. ASHIQ HUSSAIN, TEHSIL PINDI BHATTIAN, DISTRICT HAFIZABAD.				200,000	
AT5 GRANT IN AID TO MST. SAKINA BIBI W/O MUHAMMAD RAMZAN, CHARAN VILLAGE, DENFENCE, LAHORE.				50,000	
AT6 GRANT IN AID TO MS. AYESHA D/O MUSA KHAN, ST. NO.6, ST. NO.16, AL-MAHTAB PARK, BUND ROAD, LAHORE.				50,000	
AT7 GRANT IN AID TO MST. SHAMSHAD BASHIR, FAISALABAD.				200,000	
AT8 GRANT IN AID TO MST. ZULAIKHA BIBI, FAISALABAD.				200,000	
AT9 GRANT IN AID IN FAVOUR OF MR. MUHAMMAD AKMAL S/O MUHAMMAD AFZAL, BASTAMI ROAD, SAMANABAD, LAHORE.				600,000	
AU2 GRANT IN AID TO MST. SURRIYA BIBI W/O MUHAMMAD RAZZAQ, ILAM DIN PARK, MATCH FACTORY, SHADARA, LAHORE				100,000	
AU3 GRANT IN AID TO HAFIZ MUHAMMAD TUFAIL S/O MOHAMMAD ALAM,VILLAGE PANJAN SAHANA, GUJRAT				50,000	
AU4 GRANT IN AID TO MR. RUKHSAR AHMAD S/O MUHAMMAD BASHIR AHMAD, BADAMI BAGH, LAHORE				50,000	
AU5 GRANT IN AID TO MST. ZAINAB BIBI WD/O GHULAM NABI, CHAK NO. 34/10-R, KHANEWAL				50,000	
AU6 Grant in aid for medical treatment in favour of Mrs. Sardar Bibi, District Lahore				184,000	
AU7 GRANT IN AID TO MR. GHULAM FARID S/O MUHAMMAD SIDDIQUE, CHAK NO. 99, KOT MOMIN, SARGODHA				50,000	
AU8 GRANT IN AID TO MR. ALLAH RAKHA S/O BARKAT ALI, FAROOQ GANJ SHARQI JANDIALA ROAD, SHEIKHUPURA				68,000	
AU9 GRANT IN AID TO MST. IFFAT PARVEEN BHUKHARI D/O KHADIM HUSSAIN SHAH, EIDGAH ROAD, OUTSIDE DOULAT GATE, MULTAN				95,000	
AZ5 GRANT-IN-AID IN FAVOUR OF MUHAMMAD ASLAM S/O AHMAD BAKHSH R/O MOHALLAH HUSSAINABAD NEAR MOTI MASJID CHINIOT				100,000	
AZ8 Grant in Aid for Mr. Aftab Ahmad S/o Mukhtar Ahmad, H.No.446, Nishtar Block, Allama Iqbal Town, Lahoer.				100,000	
C74 Grant in aid towards educational expenses of the daughter of Mr.Abdul Basit who died in police custody, Lahore			48,000		48,000
CZ6 GRANT IN AID TO MST. SAIMA BIBI W/O BOOTA MASIH, YOUHANA ABAD, MULTAN ROAD, LAHORE.				100,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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					
LQ4761 Grant in Aid					
CZ7 GRANT IN AID TO MS. NOOR FATIMA D/O RIZWAN RASOOL, H.NO83, BLOCK-A, NEAR MRAGZAR COLONY, LAHORE.					50,000
DA9 GRANT IN AID TO MR.ALI RAZA S/O REHAMAN ALI, MOHALLAH KHAWAJGAN, NAROWAL.					100,000
DB0 GRANT IN AID TO MST.RABIA NADEEM, H.NO.H-453, INSIDE AKBARI GATE, LAHORE.					50,000
DB1 GRANT IN AID TO MR. MUHAMMAD USMAN S/O KHADIM HUSSAIN, H.NO. 1, ST.NO. 26, QILA GUJAR SINGH, LAHORE.					100,000
DB3 GRANT IN AID TO MR. MUHAMMAD AHSAN ALI S/O MUHAMMAD TAUQIR HAROON, 18-Q, WAHDAT COLONY, LAHORE					50,000
DB4 GRANT IN AID TO MS. FAIZA SAJJAD D/O ALI AHMAD SAJJAD, 364-D, BLOCK NO.3, SECTOR D-1, GREENT TOWN, LAHORE					101,000
DB5 GRANT IN AID TO MR. ARSHAD MAHMOOD S/O HAYAT MAHMOOD, ST. NO. 4, KAMOKI DISTRICT GUJRANWALA					53,000
DB6 GRANT IN AID TO MR. SAAD NASEEM S/O NASEEM RAJA FOR HIS EDUCATION, CLIFTON COLONY NEAR WAHDAT COLONY, LAHORE					92,000
DB7 GRANT IN AID TO MR. MEHTAB KHAN S/O MUKHTAR KHAN, H.NO. 5, ST. NO.2, TAJPURA LAHORE					177,000
DB8 GRANT IN AID TO MS. SHEERIN NAZ D/O MIRZA BASHIR AHMAD BAIG FOR EDUCATIONAL EXPENSES, SHAHDARA, LAHORE					56,000
DB9 GRANT IN AID TO MRS. TAHIRA NADEEM W/O NADEEM SIDDIQUE, H.NO.123, ST. NO. 15, GUJARPURA, LAHORE					154,000
DC0 GRANT IN AID TO MST. SHELA, H.NO.9, ST. NO.1, CANAL POINT HOUSING SCHEME, TAJ BAGH, LAHORE					100,000
DC1 GRANT IN AID TO MR. WAQAS ASGHAR S/O ASGHAR ALI, HASSAN BLOCK, NISHTAR COLONY, FEROZEPUR ROAD, LAHORE					58,000
DC2 GRANT IN AID TO MR. IFTIKHAR-UL-HAQ MALIK AN EMINENT JOURNALIST LAHORE FOR PURCHASE OF MOTORCYCLE					97,000
DC3 GRANT IN AID TO MR. MUSHTAQ HUSSAIN S/O MUHAMMAD YOUNAS, H.NO. 29-R, GULZAR IBRAHI, MALIR CITY, KARACHI					50,000
DC4 GRANT IN AID TO MIRZA MUHAMMAD IDREES, SHARQI BHATTA COLONY, DERA GHAZI KHAN FOR HIS MEDICAL TREATMENT					540,000
DC5 GRANT IN AID TO MST. RAZIA MUBASHAR W/O MUBASHAR, H.NO.45, ST. NO.47, INSIDE LOHARI GATE, LAHORE					50,000
DC9 GRANT IN AID TO MS.SADIA TAYYAB TAHIR D/O MUHAMMAD TAYYAB TAHIR,RE-100, WAHDAT COLONY, LAHORE.					650,000
DE0 GRANT IN AID TO MISS. NADIA RAFIQUE D/O MUHAMMAD RAFIQUE, H.NO. 208., KAROR LAAL EASON, LAYYAH.					84,000
DE1 GRANT IN AID TO A COMPANY NAMED URBAN SECTOR PLANNING & MANAGEMENT SERVICES UNIT (PVT.) LIMITED.					25,000,000
G78 Grant in aid to the family of Mr. Abdul Basit					48,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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					
LQ4761 Grant in Aid					
GAC Grant in aid to Mr. Ejaz Ahmad Khan for medical treatment of his son, Tehsil Isa Khel, Mianwali				1,500,000	
GAD Grant in aid to Mr. Muhammad Sajid S/o Muhammad Irshad Ahmad, H.No.18, St. No. 34, Badami Bagh, Lahore				100,000	
GAE Grant in aid to Mr. Adnan Mahmood S/o Akbar Ali, Qila Mian Singh, P.O. Khas Tehsil and District Gujranwala				100,000	
GAF Grant in aid to Mr. Abdul Shakoor, Comptroller, C.Ms. Secretariate Lahore on the eve of marriage of his daughter				50,000	
GAG Grant in aid to Mst. Shamim Akhtar wd/o Abdul Ghafoor, Bhatta Rai Tufail Wala, Karimpura, Hafizabad				50,000	
GAH Grant in aid to Mr. Adnan Ahmad S/o Nazir Ahmad, H.No. 1326/11, Mandir Dina Nath Ghazi Road, Lahore				100,000	
GAI Grant in aid to Mst. Farzana Ikram w/o Ikram ud Din, H.No. 654, St. No. 18, Gulistan Colony Dharampura, Lahore				50,000	
GAJ Grant in aid to Mr. Muhammad Asif W/o Muhammad Ashraf, H.No. E-433/47-B, Walton Road Lahore				50,000	
GAK Grant in aid to Mr. Ghulam Rasul S/o Muhammad Yousaf, Hijan Tehsil Kot Momin, Sargodha				50,000	
GAL Grant in aid to Mr. Muhammad Azeem S/o Abdullah, H.No. 53, St. No. 5-A, Muhammad Nagar, Lahore				75,000	
GAM Grant in aid to Mr. Muhammad Hussain S/o Sardar Ahmad, Amjad Hotel, Fawara Chowk, Rawalpindi				50,000	
GAN Grant in aid to Mst. Walayat Bibi, Sheikhupura as her son was murdered and injured her two other sons				200,000	
GAO Grant in aid to Mr. Ejaz Hassan S/o Muhammad Shafi, H.No. 2, St. No.7, Saidpur, Multan Road, Lahore				150,000	
GAP Grant in aid to Mrs. Kishwar Begum wd/o Zulfiqar Ali, 132-Allama Iqbal Road, Garhi Shahu, Lahore				50,000	
GAQ Grant in aid to Mr. Manzoor Ahmed Butt, G-205, Mohallah Machine No.2, Jhelum				50,000	
GAR Grant in aid to Mr. Munawar Ali S/o Muhammad Sharif, Mohallah Nabipura, Sharqpur Sharif, Sheikhpura				100,000	
GAS Grant in aid to Mr. Khalid Pervaiz S/o Ghulam Rasool, Muslim Chak P.O. Anwar Industry, Gujranwala				200,000	
GAT Grant in aid to Mr. Ahmad Bakhsh S/o Khuda Bakhsh, Basti Midh Randaan Mauza, Jampur, Rajanpur				50,000	
GAU Grant in aid to Mr. Muhammad Ejaz S/o Abdul Wahid, Mohallah Kafina Chamkani, Peshawar, KPK				200,000	
GAV Grant in aid to Malik Rab Nawaz S/o Baz Khan, Railway Road, Chakwal as his house caught fire				50,000	
GAW Grant in aid to Mr. Nazir Ahmad, Mauza Kalan District Jhang				300,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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					
LQ4761 Grant in Aid					
GAX Grant in aid to Sh. Hamid Ali S/o Sh. Faryad Ali, H.No. D-262, Sodhanwala Bhakkar				100,000	
GAY Grant in aid to Mst. Aqsa and Robiqa d/o Muhammad Yousaf (Late), Alipur Chatta, Gujranwala				1,000,000	
GAZ Grant in aid to Mr. Muhammad Naeem S/o Barkat Ali, H.No. 1326/11, Mandir Din Nath Ghazi Road, Lahore				100,000	
HBB Grant in aid to Mr. Muhammad Aslam S/o Muhammad Yousaf, Mohalla CIA Staff, Lodhra				100,000	
HBC Grant in aid to Mr. Muhammad Arif S/o Muhammad Alam, Eiminabad Road, Maskeenpura, Sialkot				50,000	
HBD Grant in aid to Mst. Nasreen Akhtar wd/o Muhammad Rafique,New Samundri District Faisalabad				150,000	
HBE Grant in aid to Mr. Pervaiz Asif S/o Haji Abdul Razzaq, H.No.15, Rehman St.No.6, Brandreth Road, Lahroe				200,000	
HBM Grant in aid to Mr. Sakhawat Hussain S/o Abdul Ghani, Saba Reigan Tehsil & District Chakwal				50,000	
HBN Grant in aid to Mr. Muhammad Azam S/o Muhammad Khan, P.O. Noorpur, Kallar Kahar, Chakwal				50,000	
HBO Grant in aid to Mr. Muhammad Akmal S/o Faqeer Ahmad, Kot Aahdia, Ferozewala, District Sheikhupura				50,000	
HBP Grant in aid to Mr. Aamir Shahzad Caretaker, Punjab House Islamabad, Rawalpindi				71,000	
HBQ Grant in aid to Mst. Rukhsana Bibi wd/o Ghulam Masih, Chak No. 93/6-R, Sahiwal				50,000	
HBR Grant in aid to Mr. Khurram Shahzad S/o Muhammad Mansab, P.O. Khas, Saboi, Khushab				50,000	
HBS Grant in aid to Mst. Rukhsana Kausar wd/o Maqsood Tahir, Town Iccharkay Wind, Shadiwal, Gujrat				300,000	
HBT Grant in aid to Mr. Hafiz Hussain Ahmad S/o Noor Ahmad, Village Malhowali, Pindigheb, Attock				150,000	
HBU Grant in aid to Mr. Ali Mustafa S/o Jahangir, H.No.5, St.No.10, Imamia Colony, Shahdara, Lahore				100,000	
HBV Grant in aid to Mr. Mashkoor Hussain S/o Ghulam Muhammad, Minhala, Choa Saiden Shah, Chakwal				50,000	
HBW Grant in aid to Mr. Atta Ullah S/o Muhammad Mujahid Lahore				25,000	
HBX Grant in aid to Mst. Kaneez Fatima w/o Nazir Ahmad, 365-C, Muhammad Ali Johan Town, Lahore				300,000	
HBY Grant in aid to Mr. Naveed Qaiser S/o Rab Nawaz, Chak No. 86-M, Jalapur Pirwala, Multan				150,000	
HBZ Grant in aid to Mr. Muhammad Arshad S/o Muhammad Sohna, Wingay, District Hafizabad				500,000	

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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					
LQ4761 Grant in Aid					
HCA Grant in aid to Mr. Sher Ahmad S/o Shah Muhammad, Jhumro Road, near Ghalla Mandi, Faisalabad				100,000	
HCB Grant in aid to Mian Amjad Rasool S/o Abdul Ghaffar, Quaid-e-Millat Colony, Chungi Amer Sidhu, Lahore				50,000	
HCC Grant in aid to Mr. Muhammad Jaafar in pursuance of the approval of the Chief Minister, Punjab				400,000	
HCE Grant in aid to Mr. Reheel Shoukat S/o Khawaja Shoukat Ali, Flat No.24, Block-K, Model Town, Lahore				27,000	
HCF Grant in aid to Ms. Uzma Shahzadi d/o Safdar Ali, H.No.38, St. No. 8, Chaudhry Park, Shadbagh, Lahore				100,000	
HCG Grant in aid to Mst. Khushboo Ijaz wd/o Moeen Ahmad, Hassan Market House No. 253, Samanabad, Lahore				500,000	
HCH Grant in aid to Mr. Altaf Hussain Shah S/o Niaz Hussain Shah Naqvi, waiter, Punjab House, Islamabad				55,000	
HCI Grant in aid to Mst. Khalida Parveen w/o Tajammal Hussain, H.No. 14/A, Wassan Pura Begum Kot, Lahore				100,000	
HCJ Grant in aid to the Mst. Abida Muzaffar wd/o Muzaffar Ali Khwaja, H.No. 78-B, Allama Iqbal Road, Lahore				50,000	
HCK Grant in aid to the Mr. Muhammad Zubair Ahmad (Deaf & Dumb) S/o Ch. Zahoor Ahmad, Gujranwala				50,000	
HCL Grant in aid in favour of parents of the affected students of the sad incident took place at High School, Shakargarh Cit				3,100,000	
HCM Grant in aid to the Mst. Nusrat Parveen w/o Muhammad Iqbal, Boota Masjid Wali St, Multan Road, Lahore				50,000	
HCN Grant in aid to the Mr. Khalid Aziz S/o Abdul Aziz, H.No. 23, St. No.4, Fazal Ganj Faiz Bagh Daumoria Pull, Lahore				100,000	
HCO Grant in aid to the Mst. Farzana Bibi wd/o Habib Khan, CL-36-A/17, New Civil Lines, Rawalpindi				1,000,000	
HCP Grant in aid to the Mr. Muhammad Iqbal S/o Mohabat Khan, H.No. 7, St. No.2, G.T.Road, Daroghawala, Lahore				100,000	
HCZ Grant in aid in favour of Mst. Shabana Kausarr r/o E/604, Sector 4-B, Khayaban-e-Sir Syed Rawalpindi				50,000	
HDA Grant in aid in favour of Mr. Muhammad Munir S/o Ghulam Hussain r/o Gali Hafiz Faqir Muhammad Wali, Chowk Mehranwala Moh				50,000	
HDB Grant in aid in favour of Mr. Muhamad Ayub S/o Allah Dad R/o c/o Khadim Hussain, Guard, Lalazar Phase-II, 66-B near Mobi				50,000	
HDC Grant in aid in favour of Mr. Ghulam Muhamad S/o Fateh Muhammad R/o Qayoum lock, Mustafa Town, Lahore				200,000	
HDE Grant in aid in favour of victim women (Mst. Shamim Bibi wd/o Abdul rashid and Mst. Sakina w/o Ghulam Fareed) r/o Chah T				500,000	

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014110 OTHERS

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			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
HDF Grant in aid in favour of Mr. Rehmat Ullah Loan S/o Tazeer Laun r/o Sarfraz Colony, P.O. Anwar Industry Gunjranwala.				200,000	
HDG Grant in aid in favour of legal hiers of 4 deceased @ Rs.500,000/- each, Lahore				2,000,000	
HDH Grant in aid in favour of Mr. Aamir Hussain S/oKhdim Hussain (Lte) r/o Mohallah Sultanpura, Sadiq Road, Gujranwala				100,000	
HDI Grant in aid in favour of Mr. Tanveer Haider S/o Abdul Haq, R/o House No.3, Street Qazianwali. District Sargodha				50,000	
HDJ Grant in aid in favour of Mr. Ghulam Mustafa S/o Muhammad Ali R/o Faizabad Bhaleer Road, Sangla Hill, Nankana Sahib				100,000	
HDK Grant in aid in favour of Malik Muhammad Younas S/o Muhammad Iqbal R/o Faizabad Bhaleer Road, Sangla Hill, Nankana Sahib				100,000	
HDL Grant in aid in favour of Mst. Irshad Begum w/o Muhammad Arshad R/o 184-1, C-II, Green Town, Lahore				75,000	
HDP Grant in aid to Mr. Abdul Rehman R/o Phullarwan Mauza Gulshan District Sargodha				500,000	
HDQ Grant in aid to Mr. Maskeen Ali S/o Ghulam Muhammad, Dhaban Kalan, Safdarabad, Sheikhupura				100,000	
HDS Grant in aid to Mr. Muhammad Basharat Javed, Town Committee Road, Baseer Pur, Depalpur, Okara				180,000	
HDT Grant in aid to Mr. Sajjad Ali Khokhar S/o Ashiq Hussain, St. No. 6, Khokhar Town, Bund Road, Lahore				50,000	
HDU Grant in aid to Mrs. Shabana Risalat Abbasi, Civil Judget 1st Class / Magistrate Section 30, Sohawa, Jhelum				500,000	
HDV Grant in aid to Mr. Bahar Ali S/o Syed Ramzan Ali, H.No. 167, Ahmad Manzil, Sant Nagar, Lahore				50,000	
HDW Grant in aid to Ms. Nimra Azeem D/o Muhammad Azeem, Student of B.S. (Hons), Lahore College for Women, Lahore				98,000	
HDX Grant in aid to Mr. Muhammad Wasif Sohail S/o Sohail Anwar, H.No.10, St. No.6, Wassan Pura Scheme, Lahore				300,000	
HDY Grant in aid to Syeda Shahida Naqvi w/o Syed Munawar Hussain Shah, Imamia Colony, Hussain Chowk, Lahore				106,000	
HDZ Grant in aid to Kh. Abdul Hakeem Aamir, H.No. 662-A, Sabza Zar, Multan Road, Lahore				100,000	
HEA Grant in aid to the family of Mr. Abdul Rafique, Tubewell Operator, Irrigation Department				50,000	
HEB Grant in aid to Mr. Sultan Mehmood, 23-E-II, Maratab Ali Road, Gulber, Lahore				100,000	
HEC Grant in aid to Mr. Gulzar Hussain, Music Director, H.No. 1094, Outside Taxali Gate, Lahore				50,000	
HED Grant in aid to Mr. Khushi Muhammad S/o Umar Din, Chak No. 34-GB, P.O. Khas, Jaranwala, Faisalabad				50,000	

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			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
HEF Grant in aid to Mr. Rashid Mehmood, Junior Clerk, O./o Advocate General Punjab, Multan Bench, Multan				68,000	
HEG Grant in aid to Ms. Alka Hussain D/o Hamid Hussain, 114-2-C Township, Lahore				75,000	
HEH Grant in aid to the family of deceased Muhamamd Qasim S/o Muhammad Arif, Rehmat Colony, Narowal				150,000	
HEI Grant in aid to Mst. Fozia w/o Shoukat Ali, Youhana Abad, Multan Road, Lahore				100,000	
HEJ Grant in aid to Mr. Muhammad Aamir S/o Muhammad Sabir, H.No. 15, St. No. 8/B, Shahdara, Lahore				100,000	
HEK Grant in aid to Mr. Muhammad Iqbal S/o Nazar Muhamamd, Atari P.O. Alipur Tehsil Kabirwala, Khanewal				1,500,000	
HEL Grant in aid to Bano Bibi wd/o Abdul Haq, H.No. 2, St. No. 64-A, Sultanpura Road, Ghoray Shah, Lahore				50,000	
HEM Grant in aid to Mr. Zulfiqar Ali S/o Abdul Ghani, H.No. 13, St. No. 13, Opp. Thana Badami Bagh, Lahore				1,500,000	
HEN Grant in aid to Sh. Rashid Shahzad S/o Muhammad Yaqoob, D-Type Colony Near Muhammadi Chowk, Faisalabad				1,500,000	
HEO Grant in Aid to the bereaved families of 6 deceased and one injured persons due to an incident in Ansari Center, Bhakkar				650,000	
HEP Grant in Aid to Mr. Muhammad Munawar, H.No. 753, St. No. 3, Railway Road, near Purani Chungi, Hafizabad				100,000	
HEQ Grant in Aid to Mst. Gul Yasmeen w/o Tariq Ali, H.No. 9, St. No.2, Haji Yahya Colony, Ghoray Shah Road, Lahore				100,000	
HER Grant in Aid to Mst. Ashraf Bibi wd/o Abdul Karim, Institute Karimiya Talim-ul-Quran, Sheranwala Gate, Lahore				50,000	
HES Grant in Aid to Mr. Abdul Razzaq, New Saeed Park, UC-8, Shahdara, Lahore				100,000	
HET Grant in Aid to Mr. Ghulam Rasool S/o Jalal Din, Sarai Amar Singh, Hujra Shah Muqeem, Okara				300,000	
HEU Grant in Aid to Mst. Mussarat Bibi d/o Ashiq Hussain, Bast Sehrani Mauza Gadai Sharqi, D.G. Khan				1,500,000	
HEV Grant in Aid to Mr. Muhammad Yousaf S/o Muhammad Chiragh, Mirza Pur, Tehsil Depalpur, Okara				500,000	
HEW Grant in Aid to Hafiz Fateh Muhammad S/o Noor Muhammad, New Abadi, Mohallah Jahan Abad, Mianwali				100,000	
HEX Grant in Aid to legal heirs of Danish Masih S/o Nazir Masih & Hira Masih, Kahna Nau, Nishtar Town, Lahore				1,000,000	
HFC Grand in Aid to Mr. Muhammad Ijaz S/o Khan Zaman, Dhook Khaki Khai, Khushalgarh, District Kohat				300,000	
HFD Grand in Aid to Mst. Aliya Sarwar, 355-Ihsan Block, Nishtar Colony, Ferozepur Road, Lahore				50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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					
LQ4761 Grant in Aid					
HFE Grand in Aid to Mst. Bilqees W/o Raees Muhammad, Jhugian Dakhli Dhaak, P.S, Katha Sasghral, Khushab				200,000	
HFF Grand in Aid to Mr. Naveed Ahmed S/o Abdul Hameed, Elah Abad, Tehsil Chunian, Kasur				100,000	
HFG Grand in Aid to Mr. Muhammad Hussain Tabassum S/o Allah Bakhsh, Mauza Tatar Wala Tehsil Jampur, Rajanpur				288,000	
HFH Grand in Aid to Mst. Tehseen Fatima, H.No. 456, Walayat Abad Colony No. 2, Multan				50,000	
HFI Grand in Aid to Mst. Naseera Khanum wd/o Abdul Qadus, H. No. 345/D, Satellite Town, Sargodha				50,000	
HFJ Grand in Aid to Mr. Shoaib Mahmood S/o Ch. Muhammad Dilawar, St. No. 55-A, Outfall Road, Sant Nagar, Lahore				100,000	
HFK Grand in Aid to Mst. Naseem Akhtar w/o Muhammad Akhtar, Dulchikay, P.O. Khas Sialkot				50,000	
HFL Grand in Aid to Mr. Shahbaz Akram S/o Muhammad Akram, H.No.1, St. No. 3, Muslimabad, Lahore				500,000	
HFM Grand in Aid to Mr. Maqsood Ahmad S/o Fazal Din, H.No. 7, St. No.4, Sanda Kalan, Lahore				100,000	
HFN Grand in Aid to Mst. Azra Parveen w/o Raees Abbas, Dev Samaj Hostel, Sannat Nagar, Lahore				100,000	
HFO Grand in Aid to Mst. Huma Jamil w/o Muhammad Tahir, H.No.448, Block 5, D-II, Green Town, Lahore				50,000	
HFP Grand in Aid to Mr. Meer Ahmed S/o Niaz Ahmed, Madrissa Welfare Hanfia Taleem-ul-Quran, Gilgat-Baltistan				50,000	
HFQ Grand in Aid to Mst. Najma Bibi w/o Muhammad Bilal, H.No. 83, Faisal Road, Gujranwala				400,000	
HFR Grand in Aid to Mst. Farzana Asghar w/o Asghar Ali, Qila Wali Abad Kot Lakhpat, Lahore				235,000	
HFS Grand in Aid to Mst. Kausar Mureed w/o Rai Mian Hassan, H.No.12, St. No.2, Basti Rehmatpura, Okara				1,400,000	
HFT Grand in Aid to Mst. Tayyaba Sana Javaid D/o Javaid Aslam Qureshi, H. No. 5-A, St. No. 1, Samanabad, Lahore				100,000	
HFU Grand in Aid to Syed Ali Abbas S/o Muhammad Abbas, H.No.47-B, Gulnar Colony, Multan Road, Lahore				75,000	
HFV Grand in Aid to Mr. Imtiaz Ahmad S/o Hakeem Mian Muhammad Latif, Ferozewala, District Sheikhupura				50,000	
HFW Grand in Aid to Mst. Surayya Bano w/o Mujahid Jamshaid, LDA Avenue, Raiwind Road, Lahore				50,000	
HFX Grand in Aid to Mr. Safdar Ali S/o Ashiq Ali, H. No. 3249-D, Inside Lohari Gate, Lahore				100,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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					
LQ4761 Grant in Aid					
HFY Grand in Aid to Mst. Bushra w/o Muhammad Aslam, St. No. 3, H.No. 10, Ibrahim Road, Lahore				100,000	
HFZ Grand in Aid to Mst. Jamila Bibi, Villate Kartu, Tehsil Ferozewala, District Sheikhupura				500,000	
HGC Grant in Aid to Mst. Gulzar Bibi wd/o Muhammad Akram, Jhugian Jodha, Thana Shadbagh, Lahore				150,000	
HGD Grant in Aid to Mst. Saleema Bibi wd/o Ghulam Qadar, St. No. 18, Mohallah Nagar Kamokey, Gujranwala				50,000	
HGF Grant in Aid to Mr. Ijaz Ahmad S/o Ali Muhammad, Mauza Tali Shumali Dajal Jampur, Rajanpur				192,000	
HGH Grant in Aid to the legal heirs of Mr. Muhammad Razzaq S/o Ahmed Khan, Kallar Syedan, Rawalpindi				300,000	
HGI Grant in Aid to Mst. Shazia Tabbasum wd/o Shafiq-ul-Islam, Mohallah Ghari Ahmadabad, Gujrat				415,000	
HGJ Grant in Aid to Sh. Alamgir Ahmad S/o Sh. Amir Bakhsh, H. No. 921, Block-A, Sabzazar Colony, Lahore				50,000	
HGK Grant in aid for medical treatment in favour of Ms. Zainab D/o Zaki Saqlain, District Vehari				610,000	
HGO Grant in Aid to Mr. Ahsan Raza S/o Murad Ali, H.No. 230, Katchi Abadi, Purani Eidgah, Suk Nehr, Lahore				50,000	
HGP Grant in Aid to Ch. Muhammad Akram, Advocate High Court, Qureshi Kotla Wala, District Lodhran				200,000	
HGQ Grant in Aid to 13-injured persons and one deceased person of the sad fire incident at Koh-e-Noor, TV, Lahore				1,300,000	
HGR Grant in Aid for construction / establishment of 2 Model Juma / Itwar Bazaars in Lahore and Sahiwal				21,690,000	
HGU Grant in aid to WASA Gujranwala as balance amount of 1st Installment, October 2012				3,950,000	
HGV Grant in aid to WASA Gujranwala as 2nd Installment, November 2012				26,150,000	
HGW Grant in aid to WASA Multan as balance amount of 1st Installment, October 2012				7,811,000	
HGX Grant in aid to WASA Multan as 2nd Installment, November 2012				41,111,000	
HGY Grant in aid to WASA Rawalpindi as balance amount of 1st Installment, October 2012				22,000	
HGZ Grant in aid to WASA Rawalpindi as 2nd Installment, November 2012				22,222,000	
HHA Grant in aid to WASA Faisalabad as balance amount of 1st Installment, October 2012				1,311,000	
HHB Grant in aid to WASA Faisalabad as 2nd Installment, November 2012				29,111,000	
HHC Grant in aid to WASA Lahore as balance amount of 1st Installment, October 2012				49,944,000	
HHD Grant in aid to WASA Lahore as 2nd Installment, November 2012				244,444,000	

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			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
HHG Grant in Aid to the family of the deceased for F/A as the father of Hafiz Tariq Aziz was murdered, Khushab				200,000	
HHI Grant in Aid to the legal heirs of the deceased and injured persons of the incident of bomb blast, Gujrat				219,000	
HHJ Grant in Aid to Mr. Faiz Muhammad S/o Muhammad Ameer, Qadir Park, Multan Road, Lahore				75,000	
HHK Grant in Aid to Mr. Tanvir Hussain S/o Muhammad Boota, R.A. Wali St. Main Bazar, Ghazi Road, Lahore				50,000	
HHL Grant in Aid to Mst. Yasmeen w./o Atta Ullah, 88/5-Y-Block Peoples Colony, Gujranwala				380,000	
HHM Grant in Aid to Hafiz Muhammad Anwar S/o Allah Bachaiya, Kankiwala, Ali Kharak, Bahawalpur				50,000	
HHN Grant in Aid to Rana Mehmood Nawaz S/o Muhammad Nawaz, Tajpura Ghazi Abad, Lahore				165,000	
HHO Grant in Aid to Mr. Bashir Ahmad, Deer Chatuwanda, P.O. Deparcha, District Khairpur Sindh				50,000	
HHP Grant in Aid to Mr. Muhammad Afzal Shahid S/o Ghulam Muhammad, Rangeela St., Samanabad, Lahore				100,000	
HHQ Grant in Aid to Mst. Kalsoom Hanif wd/o Muhammad Hanif, Daroghawala, Baghbanpura, Lahore				150,000	
HHR Grant in Aid to Mr. Muhammad Jameel S/o Muhammad Mukhtar, 169-D Tajpura Scheme, Lahore				100,000	
HHS Grant in Aid to Mr. Zia-ul-Haq S/o Muhammad Yousaf, H.No.F-36, Wahdat Colony, Lahore				50,000	
HHT Grant in Aid to Mst. Syeda Razia Sultana w/o Syed Ibne-e-Muhammad Rizvi, Mandi Bahauddin				100,000	
HHU Grant in Aid to Mr. Muhammad Hashim S/o Muhammad Hassain, Basi Mad Baeera Karor Lal Esan, Layyah				100,000	
HHV Grant in Aid to Mr. Faiz Muhammad S/o Ahmad Bakhsh, Basti Qazi Baseera, Karor Lal Eissan, Layyah				75,000	
HHY Grant in Aid to Mr. Mahtab Ali Khan S/o Abdur Razzaq Khan, H.No. 1981, Muzaffar St. Bahawalnagar				232,000	
HHZ Grant in Aid to Mr. Usman Fazal Elahi, H.No. 37/B, Bund Gali No. 4, Near Madni Masjid, Misri Shah, Lahore				50,000	
HIA Grant in Aid to Mr. Akbar Ali S/o Abdul Majid, 22-Usama Block, Nishtar Colony, Ferozepur Road, Lahore				300,000	
HIB Grant in Aid to Mst. Nishat Bibi wd/o Asghar Ali, Mohallah Kiara Sahib Nankana Sahib				70,000	
HIC Grant in Aid to Mr. Muhammad Sabreen, District Correspondent, Daily The Nation Attock				100,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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					
LQ4761 Grant in Aid					
HID Grant in aid for medical treatment in favour of Mr. Nayab, District Gujranwala				342,000	
HIE Grant in Aid to Ittefaq Hospital, Lahore for medical treatment of patient namely Pervaiz alias Bodi Pehalwan				156,000	
HIF Grant in aid for medical treatment in favour of Ms. Salma D/o Habib Ullah				99,000	
HIG Grant in Aid to Mst. Safia Naz, Tajpura, Razzaq Colony, Guja Pir Road, Mughalpura, Lahore				50,000	
HIH Grant in Aid to Mr. Tayyab Hussain S/o Sabir Javed, Near Maqbara Sain Ameer, Gujrat				127,000	
HII Grant in Aid to Mr. Muhammad Hussain S/o Siddique, Chak No. 144/GB, Purana Pind, Chiniot				50,000	
HIJ Grant in aid for medical treatment in favour of Ms. Farida D/o Ashiq Ali, District Sahiwal				73,000	
HIK Grant in Aid to Mr. Nazir Ahmed, Purany Tubewell, Abdul Malik Dakhli Dola, Okara				50,000	
HIL Grant in Aid to Mst. Sughran Bibi wd/o Malik Muhammad Hayat, Walton Lahore Cantt				100,000	
HIM Grant in Aid to Ms. Shazia Nadeem, St. No. 2, H. No.2, Chaudhry Colony, Samanabad, Lahore				50,000	
HIN Grant in Aid to Ms. Farah Waheed, student of B.S. University of Veterinary and Animal Sciences, Lahore				35,000	
HIO Grant in Aid to the legal heirs / guardian of 5-deceased children of the sad incident of train accident, Nankana Sahib				1,000,000	
HIS Grant in Aid to Mr. Mukhtar Ahmad S/o Mushtaq Ahmad, H.No. 260, Block No.5, Township, Lahore				200,000	
HIT Grant in aid for medical treatment in favour of Mrs. Tasneem, WAPDA Town, Lahore				305,000	
HIU Grant in Aid to Mr. Muhammad Hanif S/o Ghulam Siddique, Dhok Ali Khan, Mianwali				100,000	
HIV Grant in Aid to Mr. Abdul Rasheed S/o Muhammad Musa, Chak Shabana, 58/10-R, Khanewal				50,000	
HIW Grant in Aid to Mr. Manzoor Ahmed S/o Ahmed Bakhsh, Khairpur Tamewali, Bahawalpur				215,000	
HIX Grant in Aid to Mr. Saeed Ullah Jan C/o Syed Wali Shah Afridi, Office No. 19-20, Alsyed Plaza, Peshawar Cantt				500,000	
HIZ Grant in Aid to Mst. Mobeen Asim w/o Asim Shahzad, H.No. 61-1, Block No. B-2, Township, Lahore				150,000	
I06 MUHAMMAD YASIN S/O MUHAMMAD RIAZ, 19-R-I BABA FARID GUNJ STREET OKARA				50,000	
I07 Provision of funds for the re-authorization of the lapsed funds on account of subsidy on Atta Distributed under the C.M				300,000	
I08 Grant in aid for persons injured as a result of wall collapsed of Shahi Qilla, Lahore during the visit of Imam-e-Kabah				50,000	
IA0 Grant in Aid to Mr. Zulfiqar Ali S/o Muhammad Khan for medical treatment of his son, Khanewal				1,630,000	

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			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
IA1 Grant in Aid to Mst. Azra Bibi wd/o Mr. Muhammad Yasin, P.S Ganda Sigh Wala, Kasur				300,000	
IA2 Grant in Aid to in favour of each father of the five victim girls, Sheikhupura				1,500,000	
IA3 Grant in Aid to Mst. Khurshid Bibi wd/o Talib Hussain, H.No. 277, St. No.1, Dera Ghazi Khan				50,000	
IA4 Grant in Aid to Mrs. Mumtaz Kousar w/o Khaliq Hussain, Basra Colony, Tehsil Muridke, Sheikhupura				50,000	
IA5 Grant in Aid to Mst. Rasheeda Bibi w/o Noor Muhammad, Chak No. 132-EB, Burewala District Vehari				50,000	
IA6 Grant in Aid to Mr. Muhammad Riaz Rana S/o Muhammad Dilawar Rana, District Neelam, AJ&K				100,000	
IA7 Grant in Aid to Mst. Wallet Bibi w/o Tariq Masih, H.No.38, St.No.6, Block ^, Youhanabad, Lahore				100,000	
IA8 Grant in Aid to Mst. Ruqia Liaqat wd/o Liaqat Ali, Hujra Shah Muqeem, District Okara				70,000	
IA9 Grant in Aid to Ms. Sana Naz D/o Nazar Hussain, H.No.3, St.No.4, Baghbanpura, Lahore				65,000	
IAA Grant in Aid to Mst. Aqeela Begum for medical treatment, H. No. 16, St. No. 18				100,000	
IAB Grant in Aid to Mr. Tariq Mehmood for medical treatment of his daughter, Qila				140,000	
IAC Grant in Aid to Qari Riaz Muhammad, H.No.16, St. No.152, Shahdara, Lahore				150,000	
IAD Grant in Aid to Mst. Kausar Bibi wd/o Maqsood Ali, Chak Bhoon, Tehsil and Dist				100,000	
IAE Grant in Aid to Ms. Shahid Ali Khan and Kafayat Ullah Khan, Workshop Road, Ma				100,000	
IAF Grant in Aid to Mr. Zeeshan Maqbool S/o Maqbool Ahmad, H. No. 65, St. No.1, Aa				75,000	
IB1 Grant in aid to the legal heirs of 58 deceased persons who died due to floods / rains on 8th & 9th Sep. 2012				21,500,000	
IB2 Grant in Aid to Mst. Noor Safia wd/o Hakim Ali, H.No.142/3-AB, Chaklala, Rawalpindi				50,000	
IB3 Grant in Aid to Mr. Tausir Ahmad as his son Mr. Abdul Wahab, injured by mouse-bite, Rawalpindi				100,000	
IB4 Grant in Aid to Mst. Zahida Parveen d/o Inayat Ali, Rehmanpura Qadafi Road Girjakh Road, Gujranwala				50,000	
IB5 Grant in Aid to Mr. Muhammad Ahmad S/o Muhammad Boota, Chak No. 28/ A-2-R, Okara				50,000	
IB6 Grant in Aid to Mst. Robina Kousar, Village Garowal, Tehsil & District Narowal				300,000	
IB7 Grant in Aid to Mst. Khurshid Bibi, Khokhar Town, Khalid Park Bund Road, Lahore				100,000	
IB8 Grant in Aid to Mst. Robina Kousar wd/o Shaukat Ali, H.No.65, St. No.2, PEECO Road, Lahore				50,000	
IB9 Grant in Aid to Mst. Yasmeen Shakeel w/o Shakeel Ahmad, Ahmad House Scheme, Block-C, Multan Rd. Lahore				50,000	
IC1 Grant in Aid to Mst. Khalida Nasreen wd/o Muhammad Aslam, H.No.51, B-Block, 21-Ferozepur Rd. Lahore				100,000	

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			Rs	Rs	Rs

01 GENERAL PUBLIC SERVICE
014 TRANSFERS
0141 TRANSFERS (INTER-GOVERNMENTAL)
014110 OTHERS

LQ4761 Grant in Aid

IC2	Grant in Aid to Mr. Khursheed Ahmad F/o victimized / murdered child Sajid Ali, Old Kahna, Lahore	1,000,000
IC3	Grant in Aid to Mr. Muhammad Siddique Gujranwala for compensation of loss suffered during police encounter	200,000
IC4	Grant in aid against the claims received by DCO Lahore for re-validation / re-authorization	585,000
IC5	Grant in aid to the legal heirs of the 3 deceaseds / bereaved families, Jhang	600,000
IC6	Grant in Aid to Mr. Faqir Hussain S/o Ali Ahmad, Waris Road, Lahore	50,000
IC7	Grant in Aid to the bereaved family of deceased Babar Ali S/o Nawab Din, Hanarwal, Lahore	500,000
IC9	Grant in aid to WASA Gujranwala	55,408,000
ID1	Grant in aid to WASA Multan	35,076,000
ID2	Grant in aid to WASA Rawalpindi	53,087,000
ID3	Grant in aid to WASA Faisalabad	67,285,000
ID4	Grant in aid to WASA Lahore	290,495,000
ID5	Grant in Aid to Mr. Khursheed Begum wd/o Ch. Bashir Ahmad, H.No. 1177/B, Inside Bhatti Gate, Lahore	50,000
ID6	Grant in Aid to Mst. Mumtaz Raniw/o Abdul Shahid, H.No. 31, Shah Shams Qari Golf Road, GOR-I, Lahore	50,000
ID7	Grant in Aid to Mst. Gulazar Begum w/o Ch. Muhammad Anwar, Ghazi Abad Chowk Sial Hotel, Multan	50,000
ID8	Grant in aid for medical treatment in favour of Nida Aslam, Ghazi Abad, District Sahiwal	420,000
ID9	Grant in Aid to Mst. Anwar Bibi w/o Akhtar Ali, Ghareeb Mohallah Tehsil Hasilpur, Bahawalpur	300,000
IE0	Grant in Aid to Mst. Iqbal Khatoon wd/o Muhammad Ashfaq, Kalur Kot, District Bhakkar	150,000
IE1	Grant in Aid to Mr. Ghulam Farid Shahid for medical treatment of his son, PS, FD, Lahore	50,000
IE2	Grant in Aid to Mst. Shahida Parveen wd/o Shahzad Ali, H.No.38, Dev Samaj Road, Sant Nagar, Lahore	50,000
IE3	Grant in Aid to Mr. Nazar Abbas S/o Khuda Bakhsh, Choti Masjid Ahl-e-Hadhid, Jalapur Peer Wala, Multan	50,000
IE4	Grant in Aid to Mr. Badar Maqsood S/o Maqsood Ahmad, 438-Neelam Block, Allama Iqbal Town, Lahore	50,000
IE5	Grant in Aid to Mr. Hakeem Muhammad Latif Shamsi, H. No. 64/P, St. No. 3, Ghulam Muhammad Abad, Faisalabad	100,000
IE6	Grant in Aid to Raja Kamran Akhtar S/o Saleem Akhtar, Usman Zada Adra, Gojar Khan, Rawalpindi	200,000

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			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
IE7 Grant in Aid to Mst. Khadeejq Bibi wd/o Mohammad Sharif, H. No. 15, St. No. 16, Lahore				100,000	
IE8 Grant in Aid to Mst. Najma Parveen wd/o Muhammad Hanif, H. No. 69, Block 4, Township, Lahore				200,000	
IE9 Grant in Aid to Malik Nawaz S/o Chiragh Ali Khan, Chak No. 261/GB P.O Rajana, T.T. Singh				75,000	
IF1 Grant in Aid to Mst. Arshad Bibi w/o Sultan Ahmad, Chak No. 292/GB, Mani Pur Toba Tek Singh				75,000	
IF2 Grant in Aid to Mst. Munira Parveen wd/o Muhammad Ashiq, Mohallah Islam Colony, Pakpattan				50,000	
IF3 Grant in Aid to Mr. Muhammad Siddique S/o Imam Ali, Elahi Town, Block-A, Bhagatpura, Lahore				100,000	
IF4 Grant in Aid to Ms. Beenish Arif D/o Muhammad Arif, Shalimar Town, Baghbanpura, Lahore				50,000	
IF5 Grant in Aid to Mst. Lal Sain wd/o Muhammad Nazim, Mauza Kumahan near Bilal Masjid, Lahore				50,000	
IF6 Grant in Aid to Mr. Muhammad Ashraf, Chak No. 11/1-AL, Renala Khurd, Okara				50,000	
IF7 Grant in Aid to Mr. Maqsood Ahmad Qureshi, Pret Abad, Hyderabad, Sindh				50,000	
IF8 Grant in Aid to Mst. Sadia Naeem wd/o Naeem Ahmad, Nishtar Road, Railway Station, Lahore				75,000	
IF9 Grant in Aid to Mst. Tehmeena Fatima wd/o Liaqat Ali, H. No. D/72, Kooch Elahi Bakhsh, Inside Lohari Gate, Lahore				50,000	
IG0 Grant in aid for medical treatment in favour of Mr. Muhammad Yousaf, Lahore				218,000	
IG1 Grant in Aid to Syed Shams-ud-Hassan S/o Syed Azhar Ali, Sheesha Moti, Gumti Bazzar inside Lohari Gate, Lahore				50,000	
IG2 Grant in Aid to Mr. Tariq Mahmood S/o Muhammad Siddique, Kala Chur Jalalpur Jattan, Gujrat				50,000	
IG3 Grant in Aid to Sh. Ejaz Hussain S/o Sh. Ilam Din, Empress Park, Muhammad Nagar, Lahore				50,000	
IG4 Grant in aid for medical treatment in favour of Mst. Summiya Bibi, Shah Jamal, District Lahore				89,000	
IG5 Grant in Aid to Malik Sher Khan, H.No. 56, Block-5, Sector D-I, Green Town, Lahore				200,000	
IG6 Grant in Aid to Mr. Nisar Butt S/o Abdul Kareem Butt, Shahzaib Plaza, 9-Cooper Road, Lahore				100,000	
IG7 Grant in Aid for construction / establishment of Model Juma / Itwar Bazaars at D.G. Khan				11,583,000	
IG8 Grant in Aid to Ms. Sawaira Saleem D/o Saleem Masih, H.No. 16, St. John Hostel 3, Mission Road, Lahore				58,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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					
LQ4761 Grant in Aid					
IG9 Grant in Aid to 25 effectees as their houses were damaged due to WASA repair / rainy season.				2,950,000	
IH2 Grant in Aid to Mr. Talib Hussain S/o Ghulam Hussain, Harbanspura, Mochipura near Diyal House, Lahore				90,000	
IH3 Grant in Aid to Mst. Hoor Alam D/o Late Mehboob Alam, 13-A-B, Ali St. Gulshan Ravi, Lahore				75,000	
IH4 Grant in Aid to Mst. Mubeen w/o Tamim Akhtar, H.No.2, St. No. 52, Timber Market Ravi Road, Lahore				50,000	
IH5 Grant in Aid to Mst. Abida Khatoon D/o Muhammad Akbar, Ghazi Abad, Lahore				50,000	
IH6 Grant in Aid to Ms. Kanwal Nauman, Joint Secretary Punjab Women Wing PML (N), Lahore				175,000	
IH7 Grant in Aid to Mr. Ehsan Ullah S/o Nazir Ahmad, Chak No. 46/10-R, Khanewal				50,000	
IH8 Grant in Aid to Mr. Muhammad Asghar S/o Sultan Ahmed, Sodhi Jaywali Tehsil and District Khushab				200,000	
IH9 Grant in Aid to Mr. Murtaza Iqbal S/o Muhammad Iqbal Shaheen, Muslim Abad Pir Wadhae, Rawalpindi				100,000	
IJ5 Grant in Aid to Mr. Abdul Majeed S/o Manzoor Ahmad, Dhala Model Town, Lahore				50,000	
IJ6 Grant in Aid to Mr. Ameed Nawaz Khan S/o Qalandar Khan, Village and P.O.Ghundi, Mianwali				50,000	
IJ7 Grant in Aid to Mr. Abdul Wahab S/o Muhammad Usman, Behroon Delhi Gate, Lahore				50,000	
IJ8 Grant in Aid to Mst. Salma Karam Elahi wd/o Karam, 29-C-Block, Model Town, Lahore				200,000	
IJ9 Grant in Aid to Mr. Muhammad Tariq S/o Muhammad Tufail, Circular Road, Jaranwala, Faisalabad				100,000	
IK1 Grant in Aid to Mst. Naseeba Khatoon w/o Muhammad Ismail, Ghalib Market, Gulberg-III, Lahore				130,000	
IK2 Grant in Aid to Mr. Muhammad Imran Pervaiz S/o Muhammad Pervaiz, Education Town, Wahdat Road, Lahore				75,000	
IK3 Grant in Aid to Mr. Shoaib Ali, H.No. 41, Usmania Colony, Opp. Radio Pakistan, Lahore				100,000	
IK4 Grant in Aid to legal heirs of Mr. Muhammad Akmal S/o Khadim Hussain and Ms. Zobia D/o Bashir Ahmad, Khanewal				1,000,000	
IK5 Grant in Aid to Mr. Abid Hussain for financial assistance as his daughter was murdered and after rape				200,000	
IK6 Grant in Aid to Mr. Irfan Anwar S/o Muhammad Anwar, Begum Kot, Shahdara, Lahore				400,000	
IK7 Grant in Aid to Mr. Ashiq Hussain S/o Khan Muhammad, P.O. Khas Tehsil Shujabad, District Multan				75,000	
IK8 Grant in Aid to Mst. Bushra Bibi w/o Tariq Mahmood, Sakhi Colony near Beharia Tower, Lahore Cantt				50,000	

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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					
LQ4761 Grant in Aid					
IK9 Grant in Aid to Mr. Muhammad Nadeem S/o Abdul Haleem, Dhobi Ghat, District Loralai, Balochistan				50,000	
IL0 Grant in Aid to legal heirs of the deceased and injured persons of the incident of Collapse of Factory, Lahore				875,000	
IL1 Grant in Aid to Ms. Anjum Afshan w/o Inam-ul-Haq, H.No. 327-M, Model Town (Extension), Lahore				128,000	
IL2 Grant in Aid to Ms.Madiha Latif D/o Muhammad Latif a student of M.Sc. Chemistry, Lahore				87,000	
IL3 Grant in Aid to Mr. Muhammad Umar Azam S/o Muhammad Azam, H.No. 2, 2-Katcha Nisbat Road, Lahore				56,000	
IL4 Grant in Aid to Mr. Adnan Khalid Kamboh S/o Khalid Mahmood Kamboh, Near Shezan Factory Bund Rd. Lahore				100,000	
IL5 Grant in Aid to Mst. Anwar Begum wd/o Syed Ghulam Mustafa Shah, Pakpattan				50,000	
IL6 Grant in Aid to Mst. Rani Bibi w/o Nazakat Ali, Mohallah Gujran, Shahdara Town, Lahore				50,000	
IL7 Grant in Aid to Mst. Sumaira Kabeer wd/o Kabeer Hussain, P.O. Ismail Nagar, Lahore				75,000	
IL8 Grant in Aid to Mst. Imtiaz Bano wd/o Saqib Hussain Butt, H.No. 9, St. No. 4, Prem St. Railway Road, Lahore				50,000	
IL9 Grant in Aid to Mr. Muhammad Anwar S/o Ghulam Muhammad, Shah Di Khoi, Lahore				50,000	
IM0 Grant in Aid to Mr. Kamran Afzal S/o Muhammad Afzal, Tehsil Quaidabad, Khushab				50,000	
IM1 Grant in Aid to Mst. Janat Bibi wd/o Ghulam Mustafa, 448-D, Sabzazar, Lahore				75,000	
IM2 Grant in Aid to Mr. Muhammad Hanif S/o Muhammad Shafi, Darul Haram, Kabirwala, District Khanewal				50,000	
IM3 Grant in Aid to Mr. Ghazanfar Ali S/o Muhammad Akbari, Ferozpur Road, Gujranwala				50,000	
IM4 Grant in Aid to Mr. Muhammad Sagheer S/o Subay Khan, Servant Quarter, 5-Club Road, GOR-I, Lahore				50,000	
IM7 Grant in Aid to Mst. Razia Bano wd/o Muhammad Nadeem, H.No. 13, St.No. 149, Baghbanpura, Lahore				75,000	
IM8 Grant in Aid to Ms. Hina Amber D/o Muhammad Ashraf, Chak No. 91/6-R, Tehsil and District Sahiwal				60,000	
IM9 Grant in Aid to Mr. Sharafat Ali S/o Qalbi Ali, Room No. 21, Makka Hostel, Rahri Wala Chowk Ichhra, Lahore				136,000	
IN1 Grant in Aid to Hafiz Muhammad Talha Siddique S/o Muhammad Javed Siddique, Dharampura, Lahore				66,000	
IN2 Grant in Aid in favour Mr. Rehmat Ali S/o Muhammad Shafi, District Okara				57,000	
IN4 Grant in Aid to Syed Ali Mustafa Gillani S/o Muhammad Aqeel, Jamia Noshahi Road, Faisalabad				200,000	
IN5 Grant in Aid to Mr. Irfan Anwar S/o Muhammad Anwar, Mulanpur, District Faisalabad				500,000	

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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					
LQ4761 Grant in Aid					
IN6 Grant in Aid to Mst. Bushra Shamir D/o Rai Shamir, Umer Plaza, Out Fall Road, Lahore				150,000	
IN7 Grant in Aid for re-imbursement to Pakistan Rangers for Construction of Overhead Pedestrian Bridge				7,000,000	
IN8 Grant in Aid to Ms. Fateh Khatoon w/o Nazir Ahmad for the purchase of Operation Table, Sheikhupura				100,000	
IN9 Grant in Aid to Mr. Zaheer Abbas S/o Liaqat Ali, Imamia Colony, Sheikhupura				50,000	
IO0 Grant in Aid to Mr. Shafique Ahmed S/o Rehman Din, P.O. Kalian Bazar, Teh. And Distt. Muzaffarabad				50,000	
IO1 Grant in Aid in favour of Nazrai-e-Pakistan Trust, Lahore				50,000,000	
IQ0 Grant in aid to WASA Faisalabad				33,642,000	
IQ1 Grant in aid to WASA Gujranwala				27,704,000	
IQ2 Grant in aid to WASA Lahore				145,247,000	
IQ3 Grant in aid to WASA Multan				17,538,000	
IQ4 Grant in aid to WASA Rawalpindi				26,543,000	
IQ5 Grant in Aid to Mst. Aqsa and Robiqa, daughters of Muhammad Yousaf (late), Alipur Chatta, Gujranwala				421,000	
IQ9 Grant in Aid to Mr. Abdul Qayoum S/o Mr. Muhammad Razzaq, Mauza Nitherkey, Tehsil Bahawana, Chiniot				1,500,000	
IR0 Grant in aid for medical treatment in favour of Mst. Fehmida Riaz, Lahore				104,000	
IR1 Grant in Aid for disbursement of the Christmas Grant @ 5,000/- per family in 34 districts of Punjab				20,000,000	
IR3 Grant in Aid to Mr. Muhammad Waseem Nasim S/o Muhammad Nasim, H.No. 14/2, St. No. 3, Shahdara, Lahore				100,000	
IR4 Grant in Aid to Mr. Bakhat Nabi S/o Muhammad Nabi, Tehsil Batkhela District Malakand, KPK				50,000	
IR5 Grant in Aid to Mr. Akram S/o Khushi, Madina Colony Bhatta No. 1, New Green Town, Lahore				50,000	
IR6 Grant in Aid to Mst. Shamas-un-Nisa, H.No. 27, near Govt. Girls Higher Secondary School, Singhpura, Lahore				100,000	
IR7 Grant in Aid to Mst. Zaib-un-Nisa wd/o Amir Hussain, H.No. 205/A, St. No. 18, Mozang Chungi, Lahore				50,000	
IR8 Grant in Aid to Mr. Habib-ur-Rehman Abbasi S/o Muhammad Razzaq Khan Abbasi, Punjab House Sector, Islamabad				50,000	
IR9 Grant in Aid to Mst. Zareen Taj Bibi wd/o Razim Shah, St. No. S-58, H. No. 21, Chungi Amer Sidhu, Lahore				50,000	
IS0 Grant in Aid to Mst. Musarrat Shaheen w/o Khalid Ahmad, H.No. 61, Nawaz Sharif Colony, Ferozepur Road, Lahore				50,000	
IS1 Grant in Aid to Mst. Samreen Ejaz w/o Muhammad Ejaz, H. No. 60, Atta Road, Sukh Nehar Baghbanpura, Lahore				50,000	

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			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
IS2 Grant in Aid to Mr. Muhammad Imran S/o Muhammad Yar, Chak Mirzake Tehsil Minchanabad, Bahawalnagar				50,000	
IS4 Grant in Aid to Mr. Muhammad Ashraf S/o Muhammad Rafique, H.No.384, Block B-4-I, Township, Lahore				219,000	
IS5 Grant in Aid to Mr.Bakhtiar Ahmed in consideration of valour exhibited in police encounter, D.G.Khan				200,000	
IS6 Grant in Aid for payment of compensation to Mr. Muhammad Hanif on account of his land, Lahore				2,879,000	
IS7 Grant in Aid for Daanish School, Authority Punjab, Lahore in 10 districts of Punjab				223,957,000	
IS8 Grant in Aid to Ms. Shamaila Akram Khan, H.No. 545-G Block, Shah Rukhn-e-Alam Colony, Multan				300,000	
IS9 Grant in Aid to Mst. Umm-e-Kalsoom wd/o Ali Raza, near Imamia Hall, Mohallah Khawajgah, Narowal				200,000	
IT0 Grant in Aid to Mr. Liaqat Ali S/o Allah Ditta, Chak No. 582/GB, Jaranwala District Faisalabad				50,000	
IT1 Grant in Aid to Mst. Jamila Bibi wd/o Muhammad Ashraf, Dakhli Depalpur, District Okara				50,000	
IT2 Grant in Aid to Mr. Malik Ali Muhammad S/o Abbas Khan, Tehsil Kallar Kahar, District Chakwal				50,000	
IT3 Grant in Aid to Mr. Bashir Ahmad S/o Haji Muhammad, Street Mosami Aami Staff Wali, Depalpur, Okara				25,000	
IT9 Grant in Aid to Mr. Denial Masih, Chak No. 190/9-AL, Saiwal				30,000	
IU0 Provisioof funds for General Election 2013 for incurring expenditure on purchase of POL for vehicles				4,440,000	
IU1 Provision of funds in order to hire CCTV Cameras/Video coverage during General Election, 2013 in Punjab				40,800,000	
IU2 Grant in aid for purchase of Android Telephones for use of Monitoring Teams				3,450,000	
IV0 Grant in Aid to a company named Urban Sector Planning & Management Services Unit (Pvt.) Limited as 4th quarter				25,000,000	
IV4 Grant in Aid in favour of City District Government, Lahore for Dengue Campaign				501,000	
IW5 Grant in Aid for construction / establishment of Model Bazaar Rawalpindi and Model Bazaar Harbensepura, Lahore				12,232,000	
IW6 Grant in aid to Mr. Muhammad Saleem for his medical treatment, H.No. FN-5, Wahdat Colony, Lahore				300,000	
IW9 Grant in aid to to the legal heirs of victims of fire incident at LDA Plaza, Lahore on 09-05-2013				13,200,000	
IX0 Grant in aid to City District Govt. Lahore for Rehabilitation of Gawalmandi Food Street, Lahore				3,000,000	

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			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
IX1 Grant in aid to Mr. Ali Rizwan Rauf S/o Abdul Rauf al maroof Shahid Hero, Rahimyar Khan				72,000	
IX2 Grnt in aid to Mst. Naseem Akhtar w/o Mr. Mumtaz Talib who died due to denguee fever, Lahore				500,000	
JIA Grant in aid to Mst. Haleema Bibi w/o Zakir Hussain, Chak No. 128/GB, Tehsil Jarranwala, Faisalabad				50,000	
JIB Grant in aid to Mr. Asif Mehboob Khan S/o Muhammad Mehboob Khan, Hanif Park, Badami Bagh, Lahore				50,000	
JIC Grant in aid to Mr. Jamshed Akhtar S/o Muhammad Shafi, Naeem Park, Bund Road,Lahore				50,000	
JID Grant in aid to Mr. Allau-ud-Din S/o Muhammad Ramzan, Matchis Factory, Shahdara, Lahore				50,000	
JIE Grant in aid to Mst. Parveen Kausar w/o Mukhtar Masih, Adda Domala, District Narowal				50,000	
JIF Grant in aid to Mr. Abdul Razzaq S/o Muhammad Ramzan, Chak No. 14/GD, Raza Abad, Okara				96,000	
JIG Grant in aid to Mr. Muhammad Riaz S/o Muhammad Shafi, H.No 74, St. No. 4, Bilal Ganj, Lahore				100,000	
JIH Grant in aid to Mst. Munshi Bibi w/o Bakhtawar Shah, H.No. 2, Gali No. 4, Dharampura, Lahore				150,000	
JII Grant in aid to Mst. Raeesi Yousaf w/o Shahbaz Raheem, Asim St. Flat No. 2, Maqbool Road, Ichhra, Lahore				50,000	
JIJ Grant in aid to Muhammad Kashif S/o Muhammad Ashiq, Khanqa Dogran, Safdarabad, Sheikhupura				50,000	
JIK Grant in aid to Mrs. Yasmeen Malik, H.No. 35, St. No. 20, Salik Abad Bund Road, Lahore				200,000	
JIL Grant in aid to the 3-childredn of the deceased Muhammad Asif as he was killed in a fake police encounter, Lahore				500,000	
JIM Grant in aid to the Mr. Babar Hussain S/o Muhammad Khalid, Haji Nazir Pak Shadi Pura, Lahore				300,000	
JIN Grant in Aid to Mr.Muhammad Mohsin Ali S/O Nazir Ahmed who placed 1st position in B.A Examination,Hafizabad				1,000,000	
KH0 Grant in Aid in favour of Mr. Muhammad Baqir R/o Faisalabad.				50,000	
KH1 Grant in Aid to Mr. Jamal Akhtar Siddiqui S/o Muhammad Akhtar Siddiqui, 17 Cooper Road, Lahore.				50,000	
KH2 Grant in Aid in favour of Mr. Muhammad Yaqoob S/o Muhammad Ibrahim Tariq, District Faisalabad.				75,000	
KH3 Grant in Aid in favour of Mr. Saif ullah S/o Mian Muhammad, District Sargodha.				68,000	
KH4 Grant in Aid favour of seven minor injured Persons in bomb blast Chelum Processin at Tehsil Khanpur, Dist Rahim Yar Khan				175,000	

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			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
KH5 Grant in Aid in favour of Makhdoom Akhtar Siddiqui S/o Muhammad Akhtar Siddiqui, 17 Cooper Road, Lahore.				50,000	
KH6 Grant in Aid in favour of Mr. Muzaffar Ibal S/o Feroze Tehsil Bhalwal District Sargodha.				50,000	
KH7 Grant in Aid to Mst. Sultana Shaheen W/o Sheikh Muhammad Shafiq, District Multan.				150,000	
KH8 Grant in Aid to Mst. Naseem Naz, Jauhar Town, Lahore.				50,000	
KH9 Grant in Aid to Mst. Fauzia Bano W/o Imtiaz Ahmad, Model Town, Link Road, Lahore.				50,000	
KN8 Grant in Aid to Mst. Rafi Yasmeen wd/o Raja Sajid Mahmood (Instructor), Toba Tek Singh				50,000	
KN9 Grant in Aid to Mr. Muhammad Akram S/o Muhammad Ismail, Feroze Wattowan, Sheikhupura				300,000	
KO0 Grant in Aid to WASA Multan				35,076,000	
KP0 Grant in Aid to Syed Sher Ali Shah S/o Syed Hassan Shah Syed Hassan Shah, Inside Mochi Gate, Lahore				50,000	
KP1 Grant in Aid to Mr. Mamoon Rasheed S/o Abdul Rasheed, 171-B, Fazal Park, Shadbagh, Lahore				447,000	
KP2 Grant in Aid to Mst. Ramzana Umar D/o Umar Din, Lidhar, Post Office, Khas, Lahore				156,000	
KP3 Grant in Aid to Mr. Ejaz Manzoor Khokhar, Chief News Editor Daily AWAZ Jang, Lahore				50,000	
KP4 Grant in Aid to Mr. Abdul Shakoor S/o Muhammad Sharif, Chowk Sikandar Chak No. 63/D, Pakpattan				161,000	
KP5 Grant in Aid to Mr. Abdul Ghani S/o Abdul Malik, H.No. LDA/431, Munir Shah Road, Lahore				50,000	
KP6 Grant in Aid to Mr. Muhammad Sharif S/o Khuda Bakhsh, H.No. 52/J, St. No. 3, Green Town, Lahore				50,000	
KP7 Grant in Aid to Muhammad Faisal S/o Khadim Hussain, H.No. 1, St. No. 26, Sharif St. Qila Gujjar Singh, Lahore				50,000	
KP8 Grant in Aid to Mr. Maqbool Ahmed S/o Abdul Shakoor, Chak No. 118/Murad, Tehsil Chishtian, Bahawalnagar				300,000	
KP9 Grant in Aid to Mr. Tariq Mehmood Ahmed, Sub Divisional Forest Officer, Kahuta				1,500,000	
KQ0 Grant in Aid to Mr. Muhammad Yaqoob S/o Naseeb Khan, Kotka Malik Jan, P.O. Tajori, Lakki Marwata KPK				4,500,000	
KQ1 Ex-gratia grant-in-aid of Muhammad Khan S/o Jan Muhammad R/o Chak#65/EB, Tehsil Arifwala Dist Pakpattan				100,000	
KQ2 Ex-gratia grant-in-aid of Mst. Samina Naseem wd/o Muhammad Naseem R/o H#534, Adyal Road, Rawalpindi				200,000	

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01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
KQ3 Ex-gratia grant-in-aid of Mr. Muhammad Shafique S/o M Rafique Saleemi R/o St.#6 New Abadi Harbanspura, Lahore.				50,000	
KQ4 Ex-gratia grant-in-aid of Mr. Muhammad Asim S/o Muhammad Aftab R/o Quarter#14, Punjab House Islamabad				200,000	
KQ7 Grant in aid for medical treatment in favour of Naziran, Nadeem, Tahira Jabeen, Sadaf Butt, Azeem, Laiba and Rana Jamsh				2,211,000	
KQ8 Grant in aid in favour of Hafiz Muhammad Zaman S/o Muhammad Khalid, Katch Khiyal Road, Gujranwala.				50,000	
KR5 Grant in Aid to Mr. Muhammad Suleman S/o Ghulam Abbas, Mauza Khokhar Road, Layyah				1,500,000	
KR6 Grant in Aid to Mr. Muhammad Hanif, Senior Clerk, O/o Minister of Zakat & Ushr, Civil Sectt. Lahore				50,000	
KR7 Grant in Aid to Mr. Nisar Ahmad Ch. S/o Khan Ahmad, 42-Roshan Park, near Multan Chungi, Lahore				100,000	
KR8 Grant in Aid to Mst. Maryam Mudassar w/o Mudassar Saleem, H.No. 20/385, Inside Bhatti Gate, Lahore				50,000	
KR9 Grant in Aid to Mr. Muhammad Faisal S/o Nazir Ahmad, I-A, St. No. 14, Khokhar Road, Badami Bagh, Lahore				50,000	
KV0 Grant in Aid to Mr. Muhammad Mansoor S/o SR Rehmat Ullah, H#29/143, Sulharia, Sialkot				50,000	
KV2 Grant in Aid to Mr.Muhammad Amin Abbasi S/o Jehandad Khan, Chuha Khasla, Kalar Syedan, Rawalpindi.				68,000	
KV3 Grant in Aid to Ms. Sughran Bibi w/o Mola Bakhsh, Chandpur P/o Mour Khunda, Nankana Sahib.				50,000	
KV4 Grant in Aid in lieu of Porduction Bonus of District Attock.				9,987,000	
KV5 Grant in Aid to Mst. Rubina Barkat D/o Barkat Ali, Charge Nurse, Children Hospital & ICH, Lahore.				2,500,000	
KW0 Grant in to the legal heirs of 34 deceased workers @ Rs 0.300 million each of the said incident, D.G.Khan				10,200,000	
KW2 Grant in Aid to District Government Gujranwala as Bridge Finance Facility to meet the budgetary deficit				25,000,000	
KW3 Grant in Aid to District Government Rahimyar Khan as Bridge Finance Facility to meet the budgetary deficit				10,000,000	
KW4 Grant in aid in favour of 15 members of the Pakistan U-16 Boys Hockey Team as Cash Award				750,000	
KW5 Grant in aid to WASA Faisalabad				33,642,000	
KW6 Grant in aid to WASA Gujranwala				27,704,000	
KW7 Grant in aid to WASA Lahore				145,247,000	
KW8 Grant in aid to WASA Multan				17,538,000	
KW9 Grant in aid to WASA Rawalpindi				26,543,000	

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01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
LQ4761 Grant in Aid					
KX4 Ex-gratia grant-in-aid in favour of Mst. Naziran Begum R/o D-5 Wahdat Colony, Lahore.				150,000	
KY2 Grant in Aid in favour of Nazrai-e-Pakistan Trust				50,000,000	
KY4 Grant in Aid to Mr. Muhammad Imran S/o Iftikhar-ul-Haq, 25-B, St. No.3, Eden Value Homes, Multan Road, Lahore.				3,000,000	
KY5 Grant in Aid to Ms. Asia Ismail w/o Ahmadnagar, Tehsil Lalian, Chiniot.				50,000	
KY7 Grant in Aid to Ms. Mumtaz Begum w/o Naeem Pervaiz, Nangal Jamshad, P.O. Khas Narowal.				50,000	
KY8 Grant in Aid to Muhammad Adeel S/o Mr. Manzoor Ahmad, Basti Hamlani Sharqi, D.G.Khan				1,000,000	
KY9 Grant in Aid to Mr. Asif Ali S/o Abdul Qayyum, H.No.23/205, Muhallah Mouri Gate, Sialkot.				50,000	
KZ0 Grant in Aid to Mirza Khalid Mahmood Baig, Adda Gulmarg, H.No.168, Muslim Colony, R.Y.Khan.				75,000	
KZ1 Grant in Aid to Mr. Muhammad Aslam S/o Suleman, Police Qaumi Markaz, Pakpattan.				200,000	
KZ6 Grant in Aid to Rana Shaukat Ali S/o Muhammad Suleman, H No.22, St.No.24, Islamia Park, Lahore.				250,000	
KZ7 Grant in Aid to Mr. Khalid Khan S/o Hamid Khan, H.No. 3-A, St.No.185, Shalimar Bagh,Lahore.				526,000	
KZ8 Grant in aid for medical treatment in favour of 13-persons for medical treatment				7,082,000	
OI1 Grant in Aid to WASA Gujranwala				16,826,000	
OI2 Grant in Aid to WASA Lahore				290,494,000	
OI3 Grant in Aid to WASA Faisalabad				1,925,000	
OR7 Funds under the object A05270-064-Discretionery Grant of the Chief Minister, Punjab.				50,000	
OR8 Funds for clearance pending liabilities after revailing pendent claims of concerned Dist account of CM LPR Industries de				50,000	
OR9 Funds as (3rd Quarter) Grant-in-Aid to PBIT, Industries, Commerce & Investment Department				80,000	
RU0 Grant in Aid to Mr. Faisal Naseem S/o Naseem Baig, H.No. C/269, Koocha Aurangzeb, Gumti Bazaar, Lahore				75,000	
RU1 Grant in Aid to Mr. Mushtaq Ahmad S/o Khuda Bakhsh, H.No. C-1270, Gumti Bazaar, Lahore				50,000	
RU2 Grant in Aid to Mr. Hadayat Ullah Khan Niazi, H.No. 180-H, Model Town, Lahore				50,000	
RU3 Grant in Aid to Syed Hina Zehra wd/o Syed Jafar Ali and Mst. Tabassum Zahra wd/o Syed Haider Ali, Faisalabad				600,000	
RU4 Grant in Aid to Mr. Abdul Ghaffar S/o Muhammad Hussain, H.No. 4, St. No. 27, Abdul Karim Road, Lahore				50,000	
RU5 Grant in Aid to Mr. Suleman Asghar S/o Mr. Asghar Ali, Kot Wara P.O. Khan Bashmoola Manawala, Sheikhupura				1,500,000	

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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					
LQ4761 Grant in Aid					
RU6 Grant in Aid to Mst. Samina Waheed wd/o Waheed Sohail, 1/757 Kocha Jahan Khan, Mochi Gate, Lahore				50,000	
RU7 Grant in Aid to Mr. Maqbool Ahmad S/o Maqsood Ahmad, H.No.9, St. No. 13, Ravi Town, Lahore				50,000	
RU8 Grant in Aid to Mr. Muhammad Khan alias Abdullah Hussain S/o Muhammad Akbar Khan, a renowned writer				500,000	
RU9 Grant in Aid to Akram Asad S/o Sheikh Asam Akram, H.No. 117, Block H-2, WAPDA Town, Lahore				537,000	
RV0 Grant in Aid to Mr. Abdul Hameed S/o Islam-ud-Din, H.No. 280, St. No. 10, Quaid-e-Azam Town, Faisalabad				100,000	
RV1 Grant in Aid to Mr. Muhammad Ashraf S/o Muhammad Rafique, A-12/7, Firdous Park, Ghazi Road, Lahore				75,000	
RW0 Grant in Aid to Mr. Ittefaq Ahmad S/o Malik Muhammad Khan, Data Colony, Kot Lakhpat, Lahore				50,000	
RW1 Grant in Aid to Mr. Din Muhammad S/o Islam-ud-Din, Pipalwala, Mustafabad, Jalalpur Pirwala, Multan				3,500,000	
RW2 Grant in Aid to Mst. Farzana Ashiq wd/o Ashiq Ali, H.No. 67, Aziz Road, Misri Shah, Lahore				50,000	
RW3 Grant in Aid to Mr. Muhammad Younis S/o Abdul Rasheed, H.No. 136, St. No. 6-A, Rizwan Park, Bund Road, Lahore				50,000	
RW4 Grant in Aid to Mst. Musarrat Naseem wd/o Naseer Farooq, Quaid-e-Azam Town, Dajkot Road, Faisalabad				100,000	
RW5 Grant in Aid to Mr. Muhammad Rasheed S/o Noor Shah, H.No. 1272, Kucha Aurangzeb, Gumti Bazaar, Lahore				75,000	
RW6 Grant in Aid to Mr. Muhammad Javed Khan S/o Muhammad Hussain Khan, Inside Bhatti Gate, Lahore				50,000	
RW7 Grant in Aid to Mr. Muhammad Azam S/o Muhammad Mukhtar, H.No. 683, Block-2, Green Town, Lahore				50,000	
RW8 Grant in Aid to Rana Muhammad Naeem, H.No. S-2/1, St. No.6, Gulnar Colony, Grain Bettery Stop, Multan Road, Lahore				240,000	
RW9 Grant in Aid to Mst. Azra Bano w/o Muhammad Ashfaq, H.No. 28, St. No.5, Sarfraz Colony, Lahore				75,000	
RX0 Grant in Aid to Mr. Muhammad Afzal Khan S/o Khan Baig Khan, Post Office Kamar Mashani, District Mianwali				1,500,000	
RX1 Grant in Aid to Mr. Shafique Ahmed S/o Muhammad Rafique, Near Shezan Factory, Bund Road, Lahore				140,000	
RX2 Grant in Aid to Mr. Khalid Mehmood S/o Fateh Muhammad, H.No. 438-P, Nisar Colony, Samanabad, Faisalabad				100,000	
RX3 Grant in Aid to Mr. Muhammad Ali S/o Wilayat Ali, H.No. 395-P, St. No. 3, Samanabad, Faisalabad				100,000	

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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					
LQ4761 Grant in Aid					
RX4 Grant in Aid to Mst. Shehla Mustafa wd/o Mustafa Qadir, Kacha Nisbat Road, Lahore				50,000	
RX5 Grant in Aid to Mr. Muhammad Khalid S/o Muhammad Ashiq, H.No. 30, Saadi Park Mozang, Lahore				50,000	
RX6 Grant in Aid to Mst. Razia Zulfiqar wd/o Muhammad Zulfiqar Ali, Kacha Nisbat Road, Lahore				50,000	
RX7 Grant in Aid to Mst. Nighat wd/o Malik Muhammad Bashr, Muslim Gunj Aziz Road, Chah Meeran, Lahore				50,000	
RX8 Grant in Aid to Mr. Shaheen Zaka Butt S/o Zaka-ud-Din Butt, Gurdwara St., Qila Gujjar Singh, Lahore				200,000	
RX9 Grant in Aid to Mr. Muhammad Saad Bin Tariq S/o Muhammad Tariq, Lajnah Chowk College Road, Township, Lahore				50,000	
RY0 Grant in Aid to Urban Sector Planning & Management Services Unit (Pvt.) Limited for Cash Awards				1,000,000	
RY2 Cash awards in connection with Rapid Bus Transit System and Kalma Chowk Underpass at the dispoal of D.G. LDA				42,500,000	
RY3 Grant in Aid to Mr. Tahir Mahmood Butt, Tehsil Officer, Finance, TMA Khanpur, Rahimyar Khan				180,000	
RY4 Grant in Aid to Mr. Shaukat Ali, EST (English), Govt. Secondary School, Rukhan District Mandi Bahauddin				150,000	
RY5 Grant in Aid to Mr. Asif Javed Butt and Mst. Jannat Bibi in respect of damage shops caused by bomb blast Lahore				134,000	
RY6 Grant in Aid to Sh. Azeem Ahmed S/o Sh. Jameel Ahmed, St. No. 8, Ghausia Colony, Zarar Shahed Road, Lahore				200,000	
RY7 Grant in Aid to in favour of legal heirs of 4-deceased persons who died during the incident of breach of canal, Faisalab				2,000,000	
RY8 Grant in Aid to Muhammad Mohsin Sharif S/o Muhammad Sharif, Camp No. 4, Asghar Ali Road, Gujranwala				3,500,000	
RY9 Grant in Aid to Mr. Muhammad Akram S/o Mian Bahawal, Chak Shahnawaz Khan, P.O. Sukh Pur, Okara				15,000	
RZ0 Grant in Aid to Mr. Muhammad Akram S/o Muhammad Sharif, H.No. 87, Hamza St. Gulberg-III, Lahore				50,000	
RZ2 Grant in Aid to Mr. Mushtaq S/o Muhammad Nawaz, H. No. 43, St. No. 43, Peoples Colony, Gujranwala				100,000	
RZ3 Grant in Aid to Mr. Imran Yaseen S/o Muhammad Yaseen, 89/BM-Wahdat Colony, Lahore				300,000	
RZ4 Grant in Aid to Mr. Akmal Farooq S/o Umar Farooq, H.No. 45, St. No. 6, Baghbanpura, Lahore				300,000	
RZ5 Grant in Aid to Mst. Razia Bibi, Main Bedian Road Lidhar Lahore Cantt.				200,000	

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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					
LQ4761 Grant in Aid					
RZ7 Grant in Aid to Mr. Afsar Khan S/o Mr. Muhammad Zahir, H.No. 576, St. No. 3, Al-Noor Colony, Rawalpindi				1,200,000	
RZ8 Grant in Aid to Mr. Arshad Rehman S/o Muhammad Shamraiz, Liaqatabad, Kot Lakhpat, Lahore				50,000	
RZ9 Grant in Aid to Mr. Yasir Irfan S/o Muhammad Irfan, Dhala Flat, Lahore				50,000	
SC0 Grant in Aid to Mr. Khursheed Ahmed S/o Muhammad Rafique, H.No.94 St. No. 10/B, Shahdara Town, Lahore.				50,000	
SC1 Grant in Aid to Mr.Gulnar Shahzadi w/o Tariq Ziad Ahmad Baig, Block 68-D, New Campus, Lahore.				50,000	
SC2 Grant in Aid to the Scheme titled Urban Sector Planning & Management Services Unit (Pvt.0 Limited.				25,000,000	
SS5 FUNDS AS GRANT-IN-AID FOR PAKISTAN FEDERATION BASEBALL AND FOR PAKISTAN BASEBALL TEAM				75,000	
X53 Grant in aid to PEPCO / Grant to WASAs			2,000,000,000		2,000,000,000
A06 TOTAL TRANSFERS			**232,000**	**232,000**	
A063 TOTAL ENTERTAINMENT & GIFTS			**232,000**	**232,000**	
A06301 Entertainments & Gifts			232,000	232,000	
001 Entertainment & Gifts				232,000	
A09 TOTAL PHYSICAL ASSETS			**6,323,000**	**856,000**	
A092 TOTAL COMPUTER EQUIPMENT			**5,512,000**	**150,000**	
A09203 I.T. Equipment			5,512,000	150,000	
A094 TOTAL OTHER STORES AND STOCKS			**811,000**	**706,000**	
A09401 Medical stores			276,000	276,000	
A09404 Medical And Laboratory Equipment			110,000	110,000	
A09408 Generic Consumable			110,000	110,000	
A09410 Life Saving Medical Supplies			105,000		
A09413 Drapery Fabrics Clothing And Allied Material			105,000	105,000	
A09470 Others			105,000	105,000	

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014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4761	**Grant in Aid**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,146,000**	**709,000**	
A130	**TOTAL TRANSPORT**			**231,000**	**231,000**	
A13001	Transport			231,000	231,000	
A131	**TOTAL MACHINERY AND EQUIPMENT**			**164,000**	**164,000**	
A13101	Machinery and Equipment			164,000	164,000	
A132	**TOTAL FURNITURE AND FIXTURE**			**164,000**	**164,000**	
A13201	Furniture and Fixture			164,000	164,000	
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,587,000**	**150,000**	
A13370	Others			1,587,000	150,000	
Grant in Aid				**2,224,766,000**	**4,884,113,000**	**4,598,048,000**

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014110 GUARANTEE OF ANNUAL INCOME ROM POST

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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 GUARANTEE OF ANNUAL INCOME ROM POST					
LQ5311 Guarantee Of Annual Income Rom Post					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**600,000**	**600,000**	**600,000**
A052 TOTAL GRANTS-DOMESTIC			**600,000**	**600,000**	**600,000**
A05270 To Others			600,000	600,000	600,000
001 Others				600,000	600,000
Guarantee Of Annual Income Rom Post			**600,000**	**600,000**	**600,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ4286	**Planning and Development Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**23,198,000**	**26,669,000**	**28,803,000**
A011	**TOTAL PAY**		**79**	**79**	**14,000,000**	**14,700,000**	**16,058,000**
A011-1	**TOTAL PAY OF OFFICERS**		**16**	**17**	**5,100,000**	**5,300,000**	**6,018,000**
A01101	Total Basic Pay of Officers		16	17	5,074,000		5,910,000
D110-M	Director General	(BPS-20)	1	1	625,000		695,000
C076-M	Chief/Director	(BPS-19)	1	1	503,000		556,000
A128-M	Assistant Chief	(BPS-18)	3	3	1,265,000		1,378,000
D051-M	Deputy Director	(BPS-18)	2	2	904,000		987,000
A146-M	Assistant Director	(BPS-17)	1	1	159,000		293,000
R059-F	Research Officer	(BPS-17)	1	1	217,000		171,000
R059-M	Research Officer	(BPS-17)	2	2	433,000		391,000
S260-M	Sub Divisional Officer	(BPS-17)	2	2	318,000		341,000
A032-M	Administrative Officer	(BPS-16)	1	1	100,000		320,000
A099-M	Assistant Accounts Officer	(BPS-16)	1	1	237,000		263,000
P037-M	Personal Assistant	(BPS-16)		1			408,000
S282-M	Superintendent	(BPS-16)	1	1	313,000		107,000
A01102	Personal pay				26,000		108,000
A01150	Others					5,300,000	
001	Pay of Officers (R.E.)					5,300,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**63**	**62**	**8,900,000**	**9,400,000**	**10,040,000**
A01151	Total Basic Pay of Other Staff		63	62	8,837,000		9,910,000
P037-M	Personal Assistant	(BPS-15)	1		350,000		
A097-M	Assistant	(BPS-14)	4	4	951,000		1,057,000
S216-M	Stenographer	(BPS-12)	9	9	1,908,000		2,276,000
D222-M	Draftsman	(BPS-11)	1	1	189,000		226,000
S271-M	Sub-Engineer	(BPS-11)	4	4	760,000		908,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ4286	**Planning and Development Department**						
C230-M	Care Taker	(BPS-09)	1	1	152,000		77,000
S078-F	Senior Clerk	(BPS-09)	1	1	164,000		196,000
S078-M	Senior Clerk	(BPS-09)	2	2	335,000		400,000
J019-M	Junior Clerk	(BPS-07)	9	9	1,120,000		1,345,000
D186-M	Driver	(BPS-05)	7	7	863,000		1,016,000
A304-M	Attendant	(BPS-02)	4		323,000		
C112-M	Chowkidar	(BPS-02)	2		145,000		
C193-M	Cook	(BPS-02)	1		51,000		
M019-M	Mali	(BPS-02)	1		63,000		
N006-M	Naib Qasid	(BPS-02)	13		1,223,000		
S311-M	Sanitary Worker	(BPS-02)	3		240,000		
A304-M	Attendant	(BPS-01)		4			326,000
C112-M	Chowkidar	(BPS-01)		2			173,000
C193-M	Cook	(BPS-01)		1			60,000
M019-M	Mali	(BPS-01)		1			120,000
N006-M	Naib Qasid	(BPS-01)		13			1,444,000
S311-M	Sanitary Worker	(BPS-01)		3			286,000
A01152	Personal pay				63,000		130,000
A01170	Others					9,400,000	
001	Pay of Other Staff (R.E.)					9,400,000	
A012	**TOTAL ALLOWANCES**				**9,198,000**	**11,969,000**	**12,745,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,036,000**	**11,807,000**	**12,583,000**
A01202	House Rent Allowance				1,067,000	755,000	1,007,000
A01203	Conveyance Allowance				1,200,000	1,800,000	1,945,000
A0120D	Integrated Allowance				32,000	32,000	50,000
A0120X	Ad - hoc Allowance - 2010				4,300,000	4,300,000	4,500,000
A01217	Medical Allowance				900,000	900,000	1,100,000
A0121A	Adhoc Relief Allowance 2011				1,513,000	1,397,000	1,453,000
A0121M	Adhoc Relief Allowance - 2012					2,500,000	2,500,000
A01224	Entertainment Allowance				13,000	13,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4286	**Planning and Development Department**					
A01236	Deputation Allowance				60,000	
A01270	Others			11,000	50,000	15,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees			11,000	50,000	15,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**162,000**	**162,000**	**162,000**
A01273	Honoraria			22,000	22,000	22,000
000	Honoraria				22,000	22,000
A01274	Medical Charges			50,000	50,000	50,000
A01277	Contingent Paid Staff			90,000	90,000	90,000
A03	**TOTAL OPERATING EXPENSES**			**3,486,000**	**3,486,000**	**3,995,000**
A032	**TOTAL COMMUNICATIONS**			**345,000**	**345,000**	**345,000**
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and Trunk Call			325,000	325,000	325,000
A033	**TOTAL UTILITIES**			**1,195,000**	**1,195,000**	**1,610,000**
A03301	Gas			500,000	500,000	600,000
A03303	Electricity			685,000	685,000	1,000,000
001	Electricity				685,000	1,000,000
A03304	Hot and Cold Weather Charges			10,000	10,000	10,000
A034	**TOTAL OCCUPANCY COSTS**			**75,000**	**75,000**	**75,000**
A03402	Rent for Office Building			65,000	65,000	65,000
A03407	Rates and Taxes			10,000	10,000	10,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,410,000**	**1,410,000**	**1,500,000**
A03805	Travelling Allowance			400,000	400,000	400,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,010,000	1,010,000	1,100,000
A039	**TOTAL GENERAL**			**461,000**	**461,000**	**465,000**
A03901	Stationery			200,000	200,000	200,000

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015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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					
LQ4286 Planning and Development Department					
A03902 Printing and Publication			30,000	30,000	30,000
001 Printing and Publications				30,000	30,000
A03905 Newspapers Periodicals and Books			10,000	10,000	14,000
001 News Papers, Periodicals & Books				10,000	14,000
A03906 Uniforms and Protective Clothing			11,000	11,000	11,000
A03907 Advertising & Publicity			5,000	5,000	5,000
001 Advertising & Publicity				5,000	5,000
A03917 Law Charges			5,000	5,000	5,000
A03918 Exhibitions, Fairs & Other National Celebrations			10,000	10,000	10,000
A03919 Payments to Others for Service Rendered			10,000	10,000	10,000
A03955 Computer Stationary			30,000	30,000	30,000
A03970 Others			150,000	150,000	150,000
001 Others				150,000	150,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**500,000**	**500,000**	**500,000**
A052 TOTAL GRANTS-DOMESTIC			**500,000**	**500,000**	**500,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			500,000	500,000	500,000
001 Fin. Assis. to the families of the persons who expires during service.					500,000
002 Financial Assistant (As a Block Allocation)				500,000	
A13 TOTAL REPAIRS AND MAINTENANCE			**340,000**	**340,000**	**495,000**
A130 TOTAL TRANSPORT			**250,000**	**250,000**	**300,000**
A13001 Transport			250,000	250,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			**50,000**	**50,000**	**55,000**
A13101 Machinery and Equipment			50,000	50,000	55,000
A132 TOTAL FURNITURE AND FIXTURE			**40,000**	**40,000**	**40,000**
A13201 Furniture and Fixture			40,000	40,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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					
LQ4286 Planning and Development Department					
A133 TOTAL BUILDINGS AND STRUCTURE					100,000
A13301 Office Buildings					100,000
001 Office Buildings					100,000
Planning and Development Department			**27,524,000**	**30,995,000**	**33,793,000**

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019120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
019	**GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE**					
0191	**GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE**					
019120	**OTHERS**					
DQ4007	**Miscellaneous Expenditure on Tribes in D.G.Khan**					
A03	**TOTAL OPERATING EXPENSES**			**86,000**	**86,000**	**105,000**
A039	**TOTAL GENERAL**			**86,000**	**86,000**	**105,000**
A03914	Secret Service Expenditure			80,000	80,000	99,000
A03970	Others			6,000	6,000	6,000
001	Others					6,000
A06	**TOTAL TRANSFERS**			**114,000**	**114,000**	**120,000**
A061	**TOTAL SCHOLARSHIP**			**114,000**	**114,000**	**120,000**
A06103	Cash Awards			114,000	114,000	120,000
Miscellaneous Expenditure on Tribes in D.G.Khan				**200,000**	**200,000**	**225,000**

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019120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
019 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
019120 OTHERS					
RQ4066 Miscellaneous Expenditure on Tribes in					
A03 TOTAL OPERATING EXPENSES			**32,000**	**32,000**	**32,000**
A039 TOTAL GENERAL			**32,000**	**32,000**	**32,000**
A03914 Secret Service Expenditure			30,000	30,000	30,000
A03970 Others			2,000	2,000	2,000
001 Others					2,000
A06 TOTAL TRANSFERS			**35,000**	**35,000**	**35,000**
A061 TOTAL SCHOLARSHIP			**35,000**	**35,000**	**35,000**
A06103 Cash Awards			35,000	35,000	35,000
Miscellaneous Expenditure on Tribes in			**67,000**	**67,000**	**67,000**

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034120 OTHERS (OTHER PLACES OF DETENTION AND

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034120	**OTHERS (OTHER PLACES OF DETENTION AND**					
LQ4287	**State Prisoners and Detenues**					
A03	**TOTAL OPERATING EXPENSES**			**200,000**	**200,000**	**200,000**
A039	**TOTAL GENERAL**			**200,000**	**200,000**	**200,000**
A03924	Expenditure of Refugee,Security,Prisioners			200,000	200,000	200,000
State Prisoners and Detenues				**200,000**	**200,000**	**200,000**

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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/ADMINISTRATION**					
LQ4509	**Rescue 1122 (Punjab Emergency Service)**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**2,049,600,000**	**1,878,751,000**	**2,535,243,000**
A011	**TOTAL PAY**			**784,093,000**	**784,522,000**	**1,027,764,000**
A011-1	**TOTAL PAY OF OFFICERS**			**45,733,000**	**45,729,000**	**47,570,000**
A01105	Qualification Pay			10,000		10,000
A01150	Others			45,723,000	45,729,000	47,560,000
001	Pay of Officers (R.E.)				45,729,000	
002	Pay of Officers			45,723,000		47,560,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**738,360,000**	**738,793,000**	**980,194,000**
A01152	Personal pay			39,000		39,000
A01170	Others			738,321,000	738,793,000	980,155,000
001	Pay of Other Staff (R.E.)				738,793,000	
002	Pay of Staff			738,321,000		762,155,000
004	Block Allocation for Pay and Allowances					218,000,000
A012	**TOTAL ALLOWANCES**			**1,265,507,000**	**1,094,229,000**	**1,507,479,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**1,226,227,000**	**1,073,876,000**	**1,465,999,000**
A01201	Senior Post Allowance			16,000	15,000	16,000
A01202	House Rent Allowance			167,991,000	127,975,000	167,991,000
A01203	Conveyance Allowance			161,126,000	170,000,000	263,435,000
A01208	Dress Allowance			132,636,000	103,372,000	132,636,000
A0120D	Integrated Allowance			4,805,000	3,783,000	2,200,000
A0120X	Ad - hoc Allowance - 2010				31,000	
A01211	Hill Allowance			1,617,000	1,113,000	1,617,000
A01216	Qualification Allowance			1,000	1,000	6,000
A01217	Medical Allowance			112,218,000	83,548,000	112,218,000
A0121A	Adhoc Relief Allowance 2011			73,595,000	54,472,000	73,595,000
A0121M	Adhoc Relief Allowance - 2012				110,000,000	140,000,000
A01224	Entertainment Allowance			11,000	7,000	11,000
A01225	Instructional Allowance			2,830,000	1,884,000	2,893,000
A01226	Computer Allowance			15,874,000	7,843,000	15,874,000
A01227	Project Allowance			800,000	650,000	800,000
A01236	Deputation Allowance			50,000		50,000
A01250	Incentive Allowance			441,782,000	340,625,000	441,782,000

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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/ADMINISTRATION**					
LQ4509	**Rescue 1122 (Punjab Emergency Service)**					
A01252	Non Practicing Allowance			3,596,000	1,699,000	3,596,000
A01270	Others			107,279,000	66,858,000	107,279,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees			107,279,000	66,858,000	107,279,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**39,280,000**	**20,353,000**	**41,480,000**
A01273	Honoraria			33,780,000	15,388,000	33,780,000
000	Honoraria				15,388,000	33,780,000
A01274	Medical Charges			5,400,000	2,294,000	5,600,000
A01277	Contingent Paid Staff				2,671,000	2,000,000
A01278	Leave Salary			100,000		100,000
A03	**TOTAL OPERATING EXPENSES**			**405,843,000**	**388,979,000**	**487,667,000**
A032	**TOTAL COMMUNICATIONS**			**18,403,000**	**12,951,000**	**18,800,000**
A03201	Postage and Telegraph			867,000	464,000	900,000
A03202	Telephone and Trunk Call			14,701,000	10,896,000	14,800,000
A03204	Electronic Communication			2,644,000	1,391,000	2,800,000
A03205	Courier and Pilot Service			191,000	200,000	300,000
A033	**TOTAL UTILITIES**			**36,122,000**	**28,467,000**	**40,267,000**
A03301	Gas			3,465,000	3,921,000	4,000,000
A03302	Water			1,766,000	365,000	1,267,000
A03303	Electricity			30,891,000	24,181,000	35,000,000
001	Electricity				24,181,000	35,000,000
A034	**TOTAL OCCUPANCY COSTS**			**1,848,000**	**1,948,000**	**2,200,000**
A03402	Rent for Office Building					200,000
A03407	Rates and Taxes			1,848,000	1,948,000	2,000,000
A036	**TOTAL MOTOR VEHICLES**					**700,000**
A03602	Insurance					200,000
A03603	Registration					500,000

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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/ADMINISTRATION**					
LQ4509	**Rescue 1122 (Punjab Emergency Service)**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**251,164,000**	**261,095,000**	**305,748,000**
A03801	Training - domestic			127,000	50,000	150,000
001	Training - domestic					150,000
A03802	Training - international			127,000	1,000	127,000
A03805	Travelling Allowance			4,157,000	4,425,000	5,100,000
A03806	Transportation of Goods			147,000	96,000	200,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			246,435,000	256,435,000	300,000,000
A03808	Conveyance Charges			171,000	88,000	171,000
A039	**TOTAL GENERAL**			**98,306,000**	**84,518,000**	**119,952,000**
A03901	Stationery			8,416,000	5,116,000	8,800,000
A03902	Printing and Publication			3,186,000	6,536,000	3,300,000
001	Printing and Publications				6,536,000	3,300,000
A03903	Conference/Seminars/Workshops/ Symposia			696,000	113,000	696,000
A03905	Newspapers Periodicals and Books			1,054,000	574,000	1,100,000
001	News Papers, Periodicals & Books				574,000	1,100,000
A03906	Uniforms and Protective Clothing			20,447,000	14,774,000	28,000,000
A03907	Advertising & Publicity			14,333,000	11,948,000	15,000,000
001	Advertising & Publicity				11,948,000	15,000,000
A03913	Contribution & Subscription					50,000
A03918	Exhibitions, Fairs & Other National Celebrations			989,000	309,000	1,100,000
A03919	Payments to Others for Service Rendered			254,000	28,000	300,000
A03921	Unforeseen exp.for disaster preparedness & relief			2,751,000	2,663,000	3,000,000
A03927	Purchase of drug and medicines			6,563,000	6,600,000	7,000,000
A03931	Expen.on Foreign Expert assist.received frm abroad			106,000	1,000	106,000
A03942	Cost of Other Stores			15,402,000	15,263,000	25,000,000
001	Cost of Other Stores				15,263,000	25,000,000
A03950	HIV AID - Drugs and Medical Supplies			6,187,000	2,792,000	6,500,000
A03970	Others			17,922,000	17,801,000	20,000,000
001	Others				17,801,000	20,000,000

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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/ADMINISTRATION**					
LQ4509	**Rescue 1122 (Punjab Emergency Service)**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			5,000,000	4,100,000	5,000,000
A052	**TOTAL GRANTS-DOMESTIC**			5,000,000	4,100,000	5,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire			5,000,000	4,100,000	5,000,000
001	Fin. Assis. to the families of the persons who expires during service.				4,100,000	5,000,000
A06	**TOTAL TRANSFERS**			5,100,000	4,722,000	5,103,000
A061	**TOTAL SCHOLARSHIP**			3,903,000	3,903,000	3,903,000
A06103	Cash Awards			3,903,000	3,903,000	3,903,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			1,197,000	819,000	1,200,000
A06301	Entertainments & Gifts			1,197,000	819,000	1,200,000
001	Entertainment & Gifts				819,000	1,200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			83,999,000	85,777,000	111,900,000
A130	**TOTAL TRANSPORT**			79,285,000	80,000,000	100,000,000
A13001	Transport			79,285,000	80,000,000	100,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			2,686,000	4,318,000	10,000,000
A13101	Machinery and Equipment			2,686,000	4,318,000	10,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			1,038,000	569,000	800,000
A13201	Furniture and Fixture			1,038,000	569,000	800,000
A137	**TOTAL COMPUTER EQUIPMENT**			990,000	890,000	1,100,000
A13701	Hardware			990,000	890,000	1,100,000

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036101 SECRETARIAT/ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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/ADMINISTRATION					
LQ4509 Rescue 1122 (Punjab Emergency Service)					
Rescue 1122 (Punjab Emergency Service)			**2,549,542,000**	**2,362,329,000**	**3,144,913,000**

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042601 PUNJAB FOOD AUTHORITY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
042601	**PUNJAB FOOD AUTHORITY**					
LQ4619	**PUNJAB FOOD AUTHORITY**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**23,315,000**	**36,027,000**
A011	**TOTAL PAY**				**10,928,000**	**14,376,000**
A011-1	**TOTAL PAY OF OFFICERS**				**6,070,000**	**10,378,000**
A01102	Personal pay					120,000
A01103	Special Pay					6,000
A01150	Others				6,070,000	10,252,000
001	Pay of Officers (R.E.)				6,070,000	
002	Pay of Officers					10,252,000
A011-2	**TOTAL PAY OF OTHER STAFF**				**4,858,000**	**3,998,000**
A01152	Personal pay					61,000
A01153	Special Pay					200,000
A01170	Others				4,858,000	3,737,000
001	Pay of Other Staff (R.E.)				4,858,000	
002	Pay of Staff					3,737,000
A012	**TOTAL ALLOWANCES**				**12,387,000**	**21,651,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,257,000**	**19,317,000**
A01201	Senior Post Allowance				100,000	15,000
A01202	House Rent Allowance				2,289,000	2,715,000
A01203	Conveyance Allowance				1,135,000	3,190,000
A01207	Washing Allowance				40,000	6,000
A0120D	Integrated Allowance				45,000	7,000
A0120X	Ad - hoc Allowance - 2010				1,125,000	2,205,000
A01216	Qualification Allowance				80,000	50,000
A01217	Medical Allowance				960,000	1,344,000
A0121A	Adhoc Relief Allowance 2011				946,000	4,140,000
A0121M	Adhoc Relief Allowance - 2012				925,000	2,350,000
A01224	Entertainment Allowance				200,000	7,000
A01226	Computer Allowance				50,000	54,000
A01228	Orderly Allowance				170,000	84,000
A01236	Deputation Allowance				150,000	546,000
A01264	Technical Allowance				50,000	72,000
A01270	Others				2,992,000	2,532,000

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042601 PUNJAB FOOD AUTHORITY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
042601	**PUNJAB FOOD AUTHORITY**					
LQ4619	**PUNJAB FOOD AUTHORITY**					
001	Others					1,737,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees				1,452,000	795,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				1,130,000	2,334,000
A01271	Overtime Allowance				60,000	30,000
A01273	Honoraria				435,000	1,182,000
000	Honoraria				435,000	1,182,000
A01274	Medical Charges				135,000	922,000
A01278	Leave Salary				500,000	200,000
A03	**TOTAL OPERATING EXPENSES**				12,685,000	18,500,000
A032	**TOTAL COMMUNICATIONS**				545,000	760,000
A03201	Postage and Telegraph				200,000	410,000
A03202	Telephone and Trunk Call				345,000	350,000
A033	**TOTAL UTILITIES**				876,000	1,205,000
A03301	Gas				142,000	200,000
A03302	Water				134,000	200,000
A03303	Electricity				500,000	750,000
001	Electricity				500,000	750,000
A03304	Hot and Cold Weather Charges				100,000	55,000
A034	**TOTAL OCCUPANCY COSTS**				2,771,000	3,025,000
A03402	Rent for Office Building				2,275,000	2,500,000
A03407	Rates and Taxes				496,000	525,000
A038	**TOTAL TRAVEL & TRANSPORTATION**				2,333,000	4,800,000
A03805	Travelling Allowance				150,000	200,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle				2,183,000	4,600,000
A039	**TOTAL GENERAL**				6,160,000	8,710,000

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042601 PUNJAB FOOD AUTHORITY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
042601	**PUNJAB FOOD AUTHORITY**					
LQ4619	**PUNJAB FOOD AUTHORITY**					
A03901	Stationery				500,000	750,000
A03902	Printing and Publication				1,600,000	2,250,000
001	Printing and Publications				1,600,000	2,250,000
A03905	Newspapers Periodicals and Books				100,000	150,000
001	News Papers, Periodicals & Books				100,000	150,000
A03906	Uniforms and Protective Clothing				10,000	100,000
A03907	Advertising & Publicity				1,350,000	2,050,000
001	Advertising & Publicity				1,350,000	2,050,000
A03917	Law Charges				300,000	200,000
A03918	Exhibitions, Fairs & Other National Celebrations					10,000
A03942	Cost of Other Stores				1,200,000	1,300,000
001	Cost of Other Stores				1,200,000	1,300,000
A03955	Computer Stationary				300,000	800,000
A03970	Others				800,000	1,100,000
001	Others				800,000	1,100,000
A06	**TOTAL TRANSFERS**				**150,000**	**250,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**				**150,000**	**250,000**
A06301	Entertainments & Gifts				150,000	250,000
001	Entertainment & Gifts				150,000	250,000
A09	**TOTAL PHYSICAL ASSETS**				**4,115,000**	**7,486,000**
A095	**TOTAL PURCHASE OF TRANSPORT**				**3,895,000**	**6,000,000**
A09501	Transport				3,895,000	6,000,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**				**200,000**	**1,286,000**
A09601	Plant and Machinery				200,000	1,286,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**				**20,000**	**200,000**

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042601 PUNJAB FOOD AUTHORITY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
042601	**PUNJAB FOOD AUTHORITY**					
LQ4619	**PUNJAB FOOD AUTHORITY**					
A09701	Purchase of Fruniture and Fixture				20,000	200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**				**450,000**	**1,350,000**
A130	**TOTAL TRANSPORT**				**200,000**	**500,000**
A13001	Transport				200,000	500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**				**250,000**	**500,000**
A13101	Machinery and Equipment				250,000	500,000
A132	**TOTAL FURNITURE AND FIXTURE**					**350,000**
A13201	Furniture and Fixture					350,000
PUNJAB FOOD AUTHORITY					**40,715,000**	**63,613,000**

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MISCELLANEOUS

045205 TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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					
045205 TRANSPORT					
LQ4785 Punjab Metrobus Authority					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				**1,126,000,000**	
A052 TOTAL GRANTS-DOMESTIC				**1,126,000,000**	
A05270 To Others				1,126,000,000	
001 Others				1,126,000,000	
Punjab Metrobus Authority				**1,126,000,000**	

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062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ4288	**Provincial Directorate**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				74,168,000	58,608,000	80,943,000
A011	**TOTAL PAY**		228	224	41,769,000	30,500,000	42,755,000
A011-1	**TOTAL PAY OF OFFICERS**		46	46	17,052,000	12,700,000	17,518,000
A01101	Total Basic Pay of Officers		46	46	17,052,000		17,518,000
D110-M	Director General	(BPS-20)		1			535,000
D110-M	Director General	(BPS-19)	1		458,000		
S290-M	Superintending Engineer	(BPS-19)	1	1	564,000		574,000
D051-M	Deputy Director	(BPS-18)	2	2	840,000		849,000
D100-M	Director	(BPS-18)	4	4	1,640,000		1,799,000
E085-M	Executive Engineer	(BPS-18)	2	2	840,000		858,000
A146-M	Assistant Director	(BPS-17)	28	28	10,502,000		10,647,000
C117-M	Circle Head Draftsman	(BPS-16)	1	1	264,000		269,000
S282-M	Superintendent	(BPS-16)	7	7	1,944,000		1,987,000
A01150	Others					12,700,000	
001	Pay of Officers (R.E.)					12,700,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		182	178	24,717,000	17,800,000	25,237,000
A01151	Total Basic Pay of Other Staff		182	178	24,717,000		25,237,000
S114-M	Senior Scale Stenographer	(BPS-15)	2	2	666,000		683,000
A097-M	Assistant	(BPS-14)	19	19	3,969,000		4,130,000
D222-M	Draftsman	(BPS-13)	3	3	567,000		587,000
C233-M	Computer Operator	(BPS-12)	7	7	1,218,000		1,260,000
S126-M	Senior Ward Processer	(BPS-12)		27			5,036,000
S216-F	Stenographer	(BPS-12)	1		99,000		
S216-M	Stenographer	(BPS-12)	26		4,859,000		
S078-M	Senior Clerk	(BPS-09)	10	10	1,608,000		1,652,000
J019-F	Junior Clerk	(BPS-07)	1		79,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ4288	**Provincial Directorate**						
J019-M	Junior Clerk	(BPS-07)	21	22	2,844,000		2,892,000
T036-M	Telephone Operator	(BPS-07)	2	2	277,000		289,000
T061-M	Tracer	(BPS-07)	7	3	382,000		393,000
D186-M	Driver	(BPS-05)	14	14	1,779,000		1,821,000
D186-M	Driver	(BPS-04)	7	7	726,000		746,000
D003-M	Daftri	(BPS-03)	6	6	767,000		758,000
C112-M	Chowkidar	(BPS-02)	2		179,000		
D011-M	Dak Runner	(BPS-02)	2		175,000		
F087-M	Frash	(BPS-02)	2		147,000		
M019-M	Mali	(BPS-02)	2		177,000		
N006-M	Naib Qasid	(BPS-02)	33		3,003,000		
S311-M	Sanitary Worker	(BPS-02)	5		350,000		
C112-M	Chowkidar	(BPS-01)	1	3	84,000		267,000
D011-M	Dak Runner	(BPS-01)		2			181,000
F087-M	Frash	(BPS-01)		2			151,000
M019-M	Mali	(BPS-01)		2			183,000
N006-M	Naib Qasid	(BPS-01)	8	41	677,000		3,760,000
S311-M	Sanitary Worker	(BPS-01)	1	6	85,000		448,000
A01170	Others					17,800,000	
001	Pay of Other Staff (R.E.)					17,800,000	
A012	**TOTAL ALLOWANCES**				**32,399,000**	**28,108,000**	**38,188,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**32,296,000**	**28,108,000**	**38,085,000**
A01202	House Rent Allowance				7,150,000	3,850,000	7,150,000
A01203	Conveyance Allowance				5,153,000	4,900,000	7,653,000
A0120D	Integrated Allowance				261,000	202,000	291,000
A0120X	Ad - hoc Allowance - 2010				12,645,000	8,100,000	12,645,000
A01217	Medical Allowance				2,847,000	2,550,000	3,247,000
A0121A	Adhoc Relief Allowance 2011				3,494,000	2,700,000	3,493,000
A0121M	Adhoc Relief Allowance - 2012					5,100,000	2,810,000
A01224	Entertainment Allowance				6,000	6,000	6,000

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062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4288	**Provincial Directorate**					
A01236	Deputation Allowance			90,000		90,000
A01270	Others			650,000	700,000	700,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees			650,000	700,000	700,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**103,000**		**103,000**
A01273	Honoraria			13,000		13,000
000	Honoraria					13,000
A01274	Medical Charges			50,000		50,000
A01278	Leave Salary			40,000		40,000
A03	**TOTAL OPERATING EXPENSES**			**6,931,000**	**6,248,000**	**7,057,000**
A032	**TOTAL COMMUNICATIONS**			**1,166,000**	**475,000**	**1,180,000**
A03201	Postage and Telegraph			100,000	100,000	110,000
A03202	Telephone and Trunk Call			1,066,000	375,000	1,070,000
A033	**TOTAL UTILITIES**			**1,264,000**	**540,000**	**1,283,000**
A03301	Gas			30,000		30,000
A03302	Water			1,000		1,000
A03303	Electricity			1,220,000	540,000	1,239,000
001	Electricity				540,000	1,239,000
A03304	Hot and Cold Weather Charges			13,000		13,000
A034	**TOTAL OCCUPANCY COSTS**			**790,000**	**692,000**	**790,000**
A03402	Rent for Office Building			762,000	584,000	762,000
A03407	Rates and Taxes			28,000	108,000	28,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,018,000**	**3,358,000**	**3,094,000**
A03805	Travelling Allowance			438,000	358,000	441,000
A03806	Transportation of Goods			10,000		10,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,566,000	3,000,000	2,639,000
A03808	Conveyance Charges			4,000		4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4288	**Provincial Directorate**					
A039	**TOTAL GENERAL**			**693,000**	**1,183,000**	**710,000**
A03901	Stationery			378,000	488,000	382,000
A03902	Printing and Publication			10,000		10,000
001	Printing and Publications					10,000
A03905	Newspapers Periodicals and Books			42,000	42,000	45,000
001	News Papers, Periodicals & Books					45,000
A03906	Uniforms and Protective Clothing			28,000	28,000	28,000
A03907	Advertising & Publicity			13,000	35,000	13,000
001	Advertising & Publicity				35,000	13,000
A03915	Payments to Govt. Deptt. for Service Rendered			50,000		50,000
001	Payments to Govt. Dept.					50,000
A03917	Law Charges			20,000	20,000	20,000
A03918	Exhibitions, Fairs & Other National Celebrations			12,000		12,000
A03970	Others			140,000	570,000	150,000
001	Others					150,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,000,000**	**200,000**	**2,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,000,000**	**200,000**	**2,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000,000	200,000	2,000,000
001	Fin. Assis. to the families of the persons who expires during service.				200,000	2,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**859,000**	**1,039,000**	**891,000**
A130	**TOTAL TRANSPORT**			**651,000**	**831,000**	**678,000**
A13001	Transport			651,000	831,000	678,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**157,000**	**187,000**	**158,000**
A13101	Machinery and Equipment			157,000	187,000	158,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4288	**Provincial Directorate**					
A132	**TOTAL FURNITURE AND FIXTURE**			**51,000**	**21,000**	**55,000**
A13201	Furniture and Fixture			51,000	21,000	55,000
Provincial Directorate				**83,958,000**	**66,095,000**	**90,891,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ4289	**District Staff**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**271,965,000**	**235,000,000**	**300,896,000**
A011	**TOTAL PAY**		**1061**	**1061**	**171,939,000**	**129,500,000**	**175,106,000**
A011-1	**TOTAL PAY OF OFFICERS**		**168**	**168**	**56,700,000**	**44,000,000**	**57,896,000**
A01101	Total Basic Pay of Officers		168	168	56,700,000		57,896,000
D100-M	Director	(BPS-18)	9	9	3,780,000		3,861,000
E085-M	Executive Engineer	(BPS-18)	12	12	5,040,000		5,148,000
A146-M	Assistant Director	(BPS-17)	54	36	18,144,000		12,355,000
A164-M	Assistant Director(Library)	(BPS-17)	36		12,096,000		
A179-M	Assistant Engineer	(BPS-17)	36	54	12,096,000		18,533,000
P164-M	Project Manager	(BPS-17)		36			12,355,000
A012-M	Accounts Officer	(BPS-16)	12	12	3,168,000		3,225,000
S282-M	Superintendent	(BPS-16)	9	9	2,376,000		2,419,000
A01150	Others					44,000,000	
001	Pay of Officers (R.E.)					44,000,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**893**	**893**	**115,239,000**	**85,500,000**	**117,210,000**
A01151	Total Basic Pay of Other Staff		893	893	115,239,000		117,210,000
A097-M	Assistant	(BPS-14)	48	48	9,878,000		10,055,000
D222-M	Draftsman	(BPS-13)	12	12	2,268,000		2,308,000
C233-M	Computer Operator	(BPS-12)	45	45	7,830,000		7,965,000
S216-M	Stenographer	(BPS-12)	57	57	9,918,000		10,089,000
A334-M	Accountant	(BPS-11)	54	54	8,748,000		8,899,000
D222-M	Draftsman	(BPS-11)	54	54	8,748,000		8,898,000
S271-M	Sub-Engineer	(BPS-11)	101	101	16,362,000		16,640,000
J019-M	Junior Clerk	(BPS-07)	114	114	14,499,000		14,734,000
T061-M	Tracer	(BPS-07)	12	12	1,526,000		1,556,000
D186-M	Driver	(BPS-04)	102	102	10,588,000		10,729,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ4289	**District Staff**						
B004-M	Bahishti	(BPS-01)	12	12	1,014,000		1,026,000
C112-M	Chowkidar	(BPS-01)	66	66	5,585,000		5,843,000
F023-M	Ferro Printer	(BPS-01)	12	12	1,015,000		1,026,000
N006-M	Naib Qasid	(BPS-01)	138	138	11,676,000		11,799,000
S311-M	Sanitary Worker	(BPS-01)	66	66	5,584,000		5,643,000
A01170	Others					85,500,000	
001	Pay of Other Staff (R.E.)					85,500,000	
A012	**TOTAL ALLOWANCES**				**100,026,000**	**105,500,000**	**125,790,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**97,725,000**	**105,300,000**	**122,874,000**
A01202	House Rent Allowance				22,142,000	14,000,000	22,142,000
A01203	Conveyance Allowance				17,984,000	20,000,000	17,983,000
A0120D	Integrated Allowance				1,426,000	1,000,000	1,426,000
A0120X	Ad - hoc Allowance - 2010				18,225,000	20,000,000	18,224,000
A01217	Medical Allowance				18,571,000	12,000,000	19,323,000
A0121A	Adhoc Relief Allowance 2011				9,777,000	9,900,000	10,577,000
A0121M	Adhoc Relief Allowance - 2012					21,000,000	23,600,000
A01236	Deputation Allowance					300,000	
A01270	Others				9,600,000	7,100,000	9,599,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees				9,600,000	7,100,000	9,599,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,301,000**	**200,000**	**2,916,000**
A01274	Medical Charges				2,301,000	200,000	2,916,000
A03	**TOTAL OPERATING EXPENSES**				**16,324,000**	**11,505,000**	**14,225,000**
A032	**TOTAL COMMUNICATIONS**				**2,162,000**	**1,086,000**	**2,270,000**
A03201	Postage and Telegraph				476,000	200,000	501,000
A03202	Telephone and Trunk Call				1,686,000	886,000	1,769,000
A033	**TOTAL UTILITIES**				**4,805,000**	**3,002,000**	**3,257,000**
A03301	Gas				334,000	334,000	362,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4289	**District Staff**					
A03302	Water			202,000	202,000	213,000
A03303	Electricity			4,136,000	2,333,000	2,541,000
001	Electricity				2,333,000	2,541,000
A03304	Hot and Cold Weather Charges			133,000	133,000	141,000
A034	**TOTAL OCCUPANCY COSTS**			**1,558,000**	**1,175,000**	**1,705,000**
A03402	Rent for Office Building			1,383,000	1,000,000	1,520,000
A03407	Rates and Taxes			175,000	175,000	185,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**5,747,000**	**4,973,000**	**4,784,000**
A03805	Travelling Allowance			1,175,000	1,283,000	1,233,000
A03806	Transportation of Goods			90,000	90,000	102,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			4,475,000	3,600,000	3,449,000
A03808	Conveyance Charges			7,000		
A039	**TOTAL GENERAL**			**2,052,000**	**1,269,000**	**2,209,000**
A03901	Stationery			1,043,000	640,000	1,126,000
A03902	Printing and Publication			238,000	88,000	257,000
001	Printing and Publications				88,000	257,000
A03905	Newspapers Periodicals and Books			105,000	105,000	111,000
001	News Papers, Periodicals & Books				105,000	111,000
A03906	Uniforms and Protective Clothing			259,000	109,000	284,000
A03907	Advertising & Publicity			128,000	28,000	138,000
001	Advertising & Publicity				28,000	138,000
A03917	Law Charges				20,000	
A03970	Others			279,000	279,000	293,000
001	Others				279,000	293,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**3,675,000**	**1,601,000**	**2,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**3,675,000**	**1,601,000**	**2,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			3,675,000	1,601,000	2,000,000
001	Fin. Assis. to the families of the persons who expires during service.				1,601,000	2,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4289	**District Staff**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,267,000**	**1,268,000**	**1,365,000**
A130	**TOTAL TRANSPORT**			**699,000**	**700,000**	**732,000**
A13001	Transport			699,000	700,000	732,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**388,000**	**388,000**	**446,000**
A13101	Machinery and Equipment			388,000	388,000	446,000
A132	**TOTAL FURNITURE AND FIXTURE**			**180,000**	**180,000**	**187,000**
A13201	Furniture and Fixture			180,000	180,000	187,000
District Staff				**293,231,000**	**249,374,000**	**318,486,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ4291	**Directorate of Katchi Abadis**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**21,857,000**	**21,248,000**	**28,027,000**
A011	**TOTAL PAY**		**75**	**75**	**12,600,000**	**10,778,000**	**14,019,000**
A011-1	**TOTAL PAY OF OFFICERS**		**14**	**15**	**5,500,000**	**3,975,000**	**6,531,000**
A01101	Total Basic Pay of Officers		14	15	5,500,000		6,531,000
D110-M	Director General	(BPS-20)	1	1	726,000		691,000
D100-M	Director	(BPS-18)	6	6	2,420,000		2,684,000
E085-M	Executive Engineer	(BPS-18)	1	1	464,000		598,000
A146-F	Assistant Director	(BPS-17)	1	1	297,000		339,000
A146-M	Assistant Director	(BPS-17)	4	4	1,287,000		1,506,000
P037-M	Personal Assistant	(BPS-16)		1			341,000
S282-M	Superintendent	(BPS-16)	1	1	306,000		372,000
A01150	Others					3,975,000	
001	Pay of Officers (R.E.)					3,975,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**61**	**60**	**7,100,000**	**6,803,000**	**7,488,000**
A01151	Total Basic Pay of Other Staff		61	60	7,100,000		7,488,000
P037-M	Personal Assistant	(BPS-15)	1		322,000		
A097-M	Assistant	(BPS-14)	10	10	2,058,000		2,280,000
A334-M	Accountant	(BPS-12)	1	1	156,000		173,000
S216-M	Stenographer	(BPS-12)	4	4	704,000		664,000
S078-M	Senior Clerk	(BPS-09)	5	5	636,000		547,000
J019-M	Junior Clerk	(BPS-07)	10	10	833,000		1,117,000
T061-M	Tracer	(BPS-07)	1	1	63,000		156,000
D186-M	Driver	(BPS-05)	2	2	174,000		185,000
D186-M	Driver	(BPS-04)	7	7	493,000		545,000
D003-M	Daftri	(BPS-02)	1	1	53,000		90,000
C112-M	Chowkidar	(BPS-01)	4	4	218,000		265,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ4291	**Directorate of Katchi Abadis**						
N006-M	Naib Qasid	(BPS-01)	13	13	1,224,000		1,294,000
S311-M	Sanitary Worker	(BPS-01)	2	2	166,000		172,000
A01170	Others					6,803,000	
001	Pay of Other Staff (R.E.)					6,803,000	
A012	**TOTAL ALLOWANCES**				**9,257,000**	**10,470,000**	**14,008,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,117,000**	**9,269,000**	**13,893,000**
A01201	Senior Post Allowance				13,000	15,000	13,000
A01202	House Rent Allowance				1,887,000	1,392,000	1,975,000
A01203	Conveyance Allowance				1,081,000	1,200,000	2,146,000
A0120D	Integrated Allowance				35,000	60,000	43,000
A0120X	Ad - hoc Allowance - 2010				3,500,000	3,000,000	3,901,000
A01217	Medical Allowance				1,014,000	959,000	1,291,000
A0121A	Adhoc Relief Allowance 2011				1,182,000	940,000	1,219,000
A0121M	Adhoc Relief Allowance - 2012					1,500,000	2,719,000
A01224	Entertainment Allowance				7,000	8,000	7,000
A01236	Deputation Allowance				363,000	160,000	491,000
A01270	Others				35,000	35,000	88,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees				35,000	35,000	88,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**140,000**	**1,201,000**	**115,000**
A01273	Honoraria					1,001,000	
000	Honoraria					1,001,000	
A01274	Medical Charges				140,000		115,000
A01278	Leave Salary					200,000	
A03	**TOTAL OPERATING EXPENSES**				**5,422,000**	**8,742,000**	**6,227,000**
A032	**TOTAL COMMUNICATIONS**				**635,000**	**385,000**	**585,000**
A03201	Postage and Telegraph				35,000	35,000	35,000
A03202	Telephone and Trunk Call				600,000	350,000	550,000
A033	**TOTAL UTILITIES**				**577,000**	**500,000**	**667,000**
A03301	Gas				50,000	50,000	100,000

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062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4291	**Directorate of Katchi Abadis**					
A03302	Water			12,000	12,000	12,000
A03303	Electricity			505,000	428,000	505,000
001	Electricity				428,000	505,000
A03304	Hot and Cold Weather Charges			10,000	10,000	50,000
A034	**TOTAL OCCUPANCY COSTS**			**1,720,000**	**2,596,000**	**2,670,000**
A03402	Rent for Office Building			1,700,000	2,576,000	2,640,000
A03407	Rates and Taxes			20,000	20,000	30,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,685,000**	**1,364,000**	**1,485,000**
A03805	Travelling Allowance			375,000	250,000	300,000
A03806	Transportation of Goods			10,000	10,000	10,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,300,000	1,104,000	1,175,000
A039	**TOTAL GENERAL**			**805,000**	**3,897,000**	**820,000**
A03901	Stationery			325,000	325,000	325,000
A03902	Printing and Publication			70,000	3,162,000	70,000
001	Printing and Publications				3,162,000	70,000
A03905	Newspapers Periodicals and Books			70,000	70,000	60,000
001	News Papers, Periodicals & Books				70,000	60,000
A03906	Uniforms and Protective Clothing			30,000	30,000	30,000
A03907	Advertising & Publicity			50,000	50,000	50,000
001	Advertising & Publicity				50,000	50,000
A03918	Exhibitions, Fairs & Other National Celebrations			10,000	10,000	10,000
A03970	Others			250,000	250,000	275,000
001	Others				250,000	275,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**100,000**		**100,000**
A041	**TOTAL PENSION**			**100,000**		**100,000**
A04170	Others			100,000		100,000
003	Investment for Pension Fund					100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4291	**Directorate of Katchi Abadis**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**4,500,000**	**600,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**4,500,000**	**600,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000		600,000
001	Fin. Assis. to the families of the persons who expires during service.					600,000
A05270	To Others				4,500,000	
001	Others				4,500,000	
A06	**TOTAL TRANSFERS**			**6,000**	**6,000**	**6,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**6,000**	**6,000**	**6,000**
A06301	Entertainments & Gifts			6,000	6,000	6,000
001	Entertainment & Gifts				6,000	6,000
A09	**TOTAL PHYSICAL ASSETS**				**4,652,000**	
A092	**TOTAL COMPUTER EQUIPMENT**				**50,000**	
A09203	I.T. Equipment				50,000	
A095	**TOTAL PURCHASE OF TRANSPORT**				**150,000**	
A09501	Transport				150,000	
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**				**3,701,000**	
A09601	Plant and Machinery				3,701,000	
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**				**751,000**	
A09701	Purchase of Fruniture and Fixture				751,000	

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062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4291	**Directorate of Katchi Abadis**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**735,000**	**735,000**	**735,000**
A130	**TOTAL TRANSPORT**			**550,000**	**550,000**	**550,000**
A13001	Transport			550,000	550,000	550,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**120,000**	**120,000**	**120,000**
A13101	Machinery and Equipment			120,000	120,000	120,000
A132	**TOTAL FURNITURE AND FIXTURE**			**65,000**	**65,000**	**65,000**
A13201	Furniture and Fixture			65,000	65,000	65,000
Directorate of Katchi Abadis				**28,720,000**	**39,883,000**	**35,695,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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					
LQ4309 Walled City of Lahore Authority					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					**87,308,000**
A011 TOTAL PAY					**54,614,000**
A011-1 TOTAL PAY OF OFFICERS					**38,468,000**
A01105 Qualification Pay					500,000
A01150 Others					37,968,000
002 Pay of Officers					37,968,000
A011-2 TOTAL PAY OF OTHER STAFF					**16,146,000**
A01153 Special Pay					500,000
A01170 Others					15,646,000
002 Pay of Staff					15,646,000
A012 TOTAL ALLOWANCES					**32,694,000**
A012-1 TOTAL REGULAR ALLOWANCES					**22,194,000**
A01201 Senior Post Allowance					500,000
A01202 House Rent Allowance					4,000,000
A01203 Conveyance Allowance					2,000,000
A0120X Ad - hoc Allowance - 2010					4,000,000
A01217 Medical Allowance					1,000,000
A0121A Adhoc Relief Allowance 2011					4,000,000
A0121M Adhoc Relief Allowance - 2012					4,000,000
A01224 Entertainment Allowance					1,000,000
A01228 Orderly Allowance					400,000
A01236 Deputation Allowance					1,000,000
A01241 Utility allowance for electricity					194,000
A01243 Special travelling allowance					100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					**10,500,000**
A01273 Honoraria					5,000,000
000 Honoraria					5,000,000
A01274 Medical Charges					3,500,000
A01277 Contingent Paid Staff					2,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4309	**Walled City of Lahore Authority**					
A03	**TOTAL OPERATING EXPENSES**					**47,300,000**
A031	**TOTAL FEES**					**5,000,000**
A03102	Legal fees					5,000,000
A032	**TOTAL COMMUNICATIONS**					**3,500,000**
A03201	Postage and Telegraph					1,000,000
A03202	Telephone and Trunk Call					2,000,000
A03205	Courier and Pilot Service					500,000
A033	**TOTAL UTILITIES**					**6,000,000**
A03301	Gas					500,000
A03302	Water					500,000
A03303	Electricity					5,000,000
001	Electricity					5,000,000
A034	**TOTAL OCCUPANCY COSTS**					**8,800,000**
A03402	Rent for Office Building					8,000,000
A03407	Rates and Taxes					800,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**10,500,000**
A03805	Travelling Allowance					2,000,000
A03806	Transportation of Goods					500,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle					5,000,000
A03822	Training - international					3,000,000
A039	**TOTAL GENERAL**					**13,500,000**
A03901	Stationery					1,500,000
A03902	Printing and Publication					3,000,000
001	Printing and Publications					3,000,000
A03903	Conference/Seminars/Workshops/ Symposia					2,000,000

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062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4309	**Walled City of Lahore Authority**					
A03905	Newspapers Periodicals and Books					1,000,000
001	News Papers, Periodicals & Books					1,000,000
A03906	Uniforms and Protective Clothing					1,000,000
A03907	Advertising & Publicity					1,000,000
001	Advertising & Publicity					1,000,000
A03917	Law Charges					1,000,000
A03942	Cost of Other Stores					1,000,000
001	Cost of Other Stores					1,000,000
A03955	Computer Stationary					1,000,000
A03970	Others					1,000,000
001	Others					1,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**					**2,000,000**
A041	**TOTAL PENSION**					**2,000,000**
A04110	Payment of Pension Contribution of Ex-Local Fund					2,000,000
A06	**TOTAL TRANSFERS**					**1,000,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**					**1,000,000**
A06301	Entertainments & Gifts					1,000,000
001	Entertainment & Gifts					1,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**4,000,000**
A130	**TOTAL TRANSPORT**					**2,000,000**
A13001	Transport					2,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**					**1,000,000**
A13101	Machinery and Equipment					1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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					
LQ4309 Walled City of Lahore Authority					
A132 TOTAL FURNITURE AND FIXTURE					**1,000,000**
A13201 Furniture and Fixture					1,000,000
Walled City of Lahore Authority					**141,608,000**

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062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
MP4092	**Southern Punjab Basic Urban Services.**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,880,000**	**2,002,000**	
A011	**TOTAL PAY**			**32**	**2,068,000**	**940,000**	
A011-1	**TOTAL PAY OF OFFICERS**			**9**	**1,394,000**	**570,000**	
A01101	Total Basic Pay of Officers			9	1,394,000		
P262-M	Project Coordinator	(BPS-19)	1		336,000		
D319-M	Dy. Project Coordinator	(BPS-18)	2		296,000		
A154-M	Assistant Director Accounts	(BPS-17)	2		130,000		
A463-M	Assistant Project Coordinator	(BPS-17)	2		390,000		
L138-M	Land Acquisition Officer	(BPS-17)	1		150,000		
A008-M	Accountant	(BPS-16)	1		92,000		
A01150	Others					570,000	
001	Pay of Officers (R.E.)					570,000	
A011-2	**TOTAL PAY OF OTHER STAFF**			**23**	**674,000**	**370,000**	
A01151	Total Basic Pay of Other Staff			23	674,000		
A097-M	Assistant	(BPS-14)	7		147,000		
J019-M	Junior Clerk	(BPS-07)	3		132,000		
D186-M	Driver	(BPS-05)	2		83,000		
T036-M	Telephone Operator	(BPS-05)	1		42,000		
N006-M	Naib Qasid	(BPS-02)	8		190,000		
C112-M	Chowkidar	(BPS-01)	1		40,000		
S025-M	Sanitary Worker	(BPS-01)	1		40,000		
A01170	Others					370,000	
001	Pay of Other Staff (R.E.)					370,000	
A012	**TOTAL ALLOWANCES**				**1,812,000**	**1,062,000**	

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062202 RURAL WORKS PROGRAMME

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
MP4092	**Southern Punjab Basic Urban Services.**					
A012-1	**TOTAL REGULAR ALLOWANCES**			1,607,000	1,050,000	
A01202	House Rent Allowance			344,000	154,000	
A01203	Conveyance Allowance			179,000	82,000	
A0120D	Integrated Allowance			13,000	5,000	
A0120X	Ad - hoc Allowance - 2010			584,000	266,000	
A01217	Medical Allowance			206,000	93,000	
A0121A	Adhoc Relief Allowance 2011			178,000	158,000	
A0121M	Adhoc Relief Allowance - 2012				136,000	
A01224	Entertainment Allowance			3,000	1,000	
A01236	Deputation Allowance			100,000	155,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			205,000	12,000	
A01274	Medical Charges			30,000		
A01278	Leave Salary			175,000	12,000	
A03	**TOTAL OPERATING EXPENSES**			262,000	32,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			262,000	32,000	
A03805	Travelling Allowance			262,000	32,000	
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			585,000	89,000	
A041	**TOTAL PENSION**			585,000	89,000	
A04101	Pension-Civil			315,000	56,000	
A04115	Social Security benefit in lieu of Pension			270,000	33,000	
Southern Punjab Basic Urban Services.				**4,727,000**	**2,123,000**	

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084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
084105	**RELIGIOUS AND OTHER CHARITABLE INSTITUTI**						
LQ4299	**Headquarters Establishment**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**16,647,000**	**17,870,000**	**26,297,000**
A011	**TOTAL PAY**		**59**	**72**	**9,098,000**	**9,168,000**	**13,452,000**
A011-1	**TOTAL PAY OF OFFICERS**		**14**	**20**	**3,902,000**	**3,922,000**	**6,317,000**
A01101	Total Basic Pay of Officers		14	20	3,902,000		6,317,000
A035-M	Administrator	(BPS-19)	1	1	521,000		526,000
D044-M	Deputy Administrator	(BPS-18)	2	2	897,000		857,000
A012-M	Accounts Officer	(BPS-17)	2	2	573,000		559,000
A260-M	Assistant Secretary	(BPS-17)	1	1	200,000		202,000
A316-M	Audit Officer	(BPS-17)	1	1	200,000		202,000
C176-M	Computer Programmer	(BPS-17)	1	1	200,000		202,000
D274-M	District Zakat Officer	(BPS-17)	1	1	215,000		394,000
P186-F	Publication Officer	(BPS-17)	1		201,000		
P186-M	Publication Officer	(BPS-17)		1			202,000
P139-M	Private Secretary	(BPS-16)	2	2	428,000		719,000
S216-M	Stenographer	(BPS-16)		6			1,872,000
S282-M	Superintendent	(BPS-16)	2	2	467,000		582,000
A01150	Others					3,922,000	
001	Pay of Officers (R.E.)					3,922,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**45**	**52**	**5,196,000**	**5,246,000**	**7,135,000**
A01151	Total Basic Pay of Other Staff		45	52	5,196,000		7,095,000
P037-M	Personal Assistant	(BPS-15)	2	2	252,000		463,000
A097-M	Assistant	(BPS-14)	3	3	440,000		491,000
S218-M	Stenographer-Cum-Computer Operator	(BPS-12)	6	6	946,000		1,023,000
A317-M	Auditor	(BPS-11)	3	3	556,000		590,000
A334-M	Accountant	(BPS-11)	3	3	451,000		460,000
C230-M	Care Taker	(BPS-11)	1	1	176,000		248,000

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084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
084105	**RELIGIOUS AND OTHER CHARITABLE INSTITUTI**						
LQ4299	**Headquarters Establishment**						
S078-M	Senior Clerk	(BPS-09)	1	8	154,000		1,534,000
J019-M	Junior Clerk	(BPS-07)	3	3	300,000		323,000
D089-M	Despatch Rider	(BPS-05)	1	1	135,000		82,000
D186-M	Driver	(BPS-05)	1	1	73,000		75,000
D186-M	Driver	(BPS-04)	3	3	155,000		239,000
A586-M	Ardely	(BPS-02)	1	1	64,000		65,000
C112-M	Chowkidar	(BPS-02)	1	1	65,000		60,000
D201	Duplicating Machine Operator	(BPS-02)		1			69,000
D201-M	Duplicating Machine Operator	(BPS-02)	1		64,000		
N006-M	Naib Qasid	(BPS-02)	2	2	123,000		125,000
C112-M	Chowkidar	(BPS-01)	2	2	201,000		210,000
N006-M	Naib Qasid	(BPS-01)	8	8	808,000		797,000
S311-M	Sanitary Worker	(BPS-01)	3	3	233,000		241,000
A01152	Personal pay						40,000
A01170	Others					5,246,000	
001	Pay of Other Staff (R.E.)					5,246,000	
A012	**TOTAL ALLOWANCES**				**7,549,000**	**8,702,000**	**12,845,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,384,000**	**8,587,000**	**12,670,000**
A01202	House Rent Allowance				1,665,000	1,565,000	2,014,000
A01203	Conveyance Allowance				850,000	1,050,000	1,914,000
A01205	Dearness Allowance					2,000	
A0120D	Integrated Allowance				62,000	62,000	70,000
A0120P	Adhoc Relief 2009					1,000	
A0120X	Ad - hoc Allowance - 2010				2,900,000	2,560,000	4,049,000
A01217	Medical Allowance				740,000	800,000	943,000
A0121A	Adhoc Relief Allowance 2011				940,000	800,000	1,419,000
A0121M	Adhoc Relief Allowance - 2012					1,500,000	1,959,000
A01226	Computer Allowance				67,000	67,000	102,000
A01244	Adhoc Relief					2,000	
A01262	Special Relief Allowance					3,000	

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084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
084105	**RELIGIOUS AND OTHER CHARITABLE INSTITUTI**					
LQ4299	**Headquarters Establishment**					
A01270	Others			160,000	175,000	200,000
027	Personal Allowance			85,000	75,000	50,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees			75,000	100,000	150,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**165,000**	**115,000**	**175,000**
A01273	Honoraria			25,000	25,000	25,000
000	Honoraria				25,000	25,000
A01274	Medical Charges			140,000	90,000	150,000
A03	**TOTAL OPERATING EXPENSES**			**6,030,000**	**5,215,000**	**6,404,000**
A032	**TOTAL COMMUNICATIONS**			**665,000**	**504,000**	**675,000**
A03201	Postage and Telegraph			75,000	75,000	75,000
A03202	Telephone and Trunk Call			590,000	429,000	600,000
A033	**TOTAL UTILITIES**			**810,000**	**760,000**	**874,000**
A03301	Gas			15,000	15,000	20,000
A03302	Water			75,000	75,000	78,000
A03303	Electricity			695,000	665,000	750,000
001	Electricity				665,000	750,000
A03304	Hot and Cold Weather Charges			25,000	5,000	26,000
A034	**TOTAL OCCUPANCY COSTS**			**2,100,000**	**1,540,000**	**2,318,000**
A03402	Rent for Office Building			1,425,000	1,075,000	1,600,000
A03403	Rent for Residential Building			660,000	420,000	700,000
A03407	Rates and Taxes			15,000	45,000	18,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,905,000**	**1,870,000**	**1,980,000**
A03805	Travelling Allowance			390,000	360,000	395,000
A03806	Transportation of Goods			5,000		5,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,150,000	1,250,000	1,220,000
A03809	CNG Charges (Govt)			200,000	100,000	200,000
A03825	Travelling allowance			160,000	160,000	160,000

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084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
084105	**RELIGIOUS AND OTHER CHARITABLE INSTITUTI**					
LQ4299	**Headquarters Establishment**					
A039	**TOTAL GENERAL**			**550,000**	**541,000**	**557,000**
A03901	Stationery			330,000	330,000	330,000
A03902	Printing and Publication			18,000	18,000	20,000
001	Printing and Publications				18,000	20,000
A03905	Newspapers Periodicals and Books			38,000	20,000	40,000
001	News Papers, Periodicals & Books				20,000	40,000
A03906	Uniforms and Protective Clothing			33,000	33,000	35,000
A03907	Advertising & Publicity			40,000	40,000	40,000
001	Advertising & Publicity				40,000	40,000
A03918	Exhibitions, Fairs & Other National Celebrations			6,000		
A03970	Others			85,000	100,000	92,000
001	Others				100,000	92,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**800,000**	**200,000**	**800,000**
A052	**TOTAL GRANTS-DOMESTIC**			**800,000**	**200,000**	**800,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			800,000	200,000	800,000
001	Fin. Assis. to the families of the persons who expires during service.				200,000	800,000
A06	**TOTAL TRANSFERS**			**45,000**	**45,000**	**45,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**45,000**	**45,000**	**45,000**
A06301	Entertainments & Gifts			45,000	45,000	45,000
001	Entertainment & Gifts				45,000	45,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**465,000**	**495,000**	**473,000**
A130	**TOTAL TRANSPORT**			**290,000**	**310,000**	**295,000**
A13001	Transport			290,000	310,000	295,000

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084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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					
084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI					
LQ4299 Headquarters Establishment					
A131 TOTAL MACHINERY AND EQUIPMENT			**105,000**	**115,000**	**107,000**
A13101 Machinery and Equipment			105,000	115,000	107,000
A132 TOTAL FURNITURE AND FIXTURE			**70,000**	**70,000**	**71,000**
A13201 Furniture and Fixture			70,000	70,000	71,000
Headquarters Establishment			**23,987,000**	**23,825,000**	**34,019,000**

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084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
084105	**RELIGIOUS AND OTHER CHARITABLE INSTITUTI**						
LQ4300	**District Establishment**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**85,460,000**	**88,746,000**	**108,571,000**
A011	**TOTAL PAY**		**313**	**322**	**50,577,000**	**47,985,000**	**56,699,000**
A011-1	**TOTAL PAY OF OFFICERS**		**46**	**46**	**17,671,000**	**16,869,000**	**18,937,000**
A01101	Total Basic Pay of Officers		46	46	17,671,000		18,937,000
D044-M	Deputy Administrator	(BPS-18)	9	9	4,866,000		5,064,000
D274-F	District Zakat Officer	(BPS-17)		1			258,000
D274-M	District Zakat Officer	(BPS-17)	37	36	12,805,000		13,615,000
A01150	Others					16,869,000	
001	Pay of Officers (R.E.)					16,869,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**267**	**276**	**32,906,000**	**31,116,000**	**37,762,000**
A01151	Total Basic Pay of Other Staff		267	276	32,906,000		37,262,000
A097-M	Assistant	(BPS-14)	9	9	1,882,000		2,751,000
S218-F	Stenographer-Cum-Computer Operator	(BPS-12)	1	1	106,000		111,000
S218-M	Stenographer-Cum-Computer Operator	(BPS-12)	36	36	5,563,000		5,824,000
A334-M	Accountant	(BPS-11)	37	37	6,539,000		6,894,000
S078-M	Senior Clerk	(BPS-09)		9			1,700,000
J019-M	Junior Clerk	(BPS-07)	46	46	5,531,000		5,835,000
D186-M	Driver	(BPS-05)	1	1	98,000		98,000
D186-M	Driver	(BPS-04)	45	45	4,466,000		4,915,000
C112-M	Chowkidar	(BPS-02)	2	2	186,000		171,000
N006-M	Naib Qasid	(BPS-02)	1	1	118,000		123,000
C112-M	Chowkidar	(BPS-01)	44	44	4,023,000		4,253,000
N006-M	Naib Qasid	(BPS-01)	45	45	4,394,000		4,587,000
A01152	Personal pay						500,000
A01170	Others					31,116,000	
001	Pay of Other Staff (R.E.)					31,116,000	

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084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
084105	**RELIGIOUS AND OTHER CHARITABLE INSTITUTI**					
LQ4300	**District Establishment**					
A012	**TOTAL ALLOWANCES**			**34,883,000**	**40,761,000**	**51,872,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**34,201,000**	**40,275,000**	**51,232,000**
A01202	House Rent Allowance			8,155,000	6,719,000	8,933,000
A01203	Conveyance Allowance			2,706,000	5,000,000	9,509,000
A0120D	Integrated Allowance			436,000	309,000	337,000
A0120X	Ad - hoc Allowance - 2010			10,961,000	10,961,000	11,794,000
A01217	Medical Allowance			4,887,000	4,579,000	5,254,000
A0121A	Adhoc Relief Allowance 2011			5,534,000	4,610,000	4,757,000
A0121M	Adhoc Relief Allowance - 2012				7,000,000	8,687,000
A01226	Computer Allowance			218,000	136,000	218,000
A01270	Others			1,304,000	961,000	1,743,000
027	Personal Allowance			613,000	261,000	706,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees			691,000	700,000	1,037,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**682,000**	**486,000**	**640,000**
A01273	Honoraria			100,000	100,000	30,000
000	Honoraria				100,000	30,000
A01274	Medical Charges			85,000		215,000
A01277	Contingent Paid Staff			497,000	386,000	395,000
A03	**TOTAL OPERATING EXPENSES**			**22,619,000**	**21,019,000**	**22,949,000**
A032	**TOTAL COMMUNICATIONS**			**2,281,000**	**2,141,000**	**2,317,000**
A03201	Postage and Telegraph			506,000	366,000	514,000
A03202	Telephone and Trunk Call			1,775,000	1,775,000	1,803,000
A033	**TOTAL UTILITIES**			**3,640,000**	**2,293,000**	**3,327,000**
A03301	Gas			297,000	183,000	266,000
A03302	Water			162,000	71,000	110,000
A03303	Electricity			2,965,000	1,823,000	2,715,000
001	Electricity				1,823,000	2,715,000
A03304	Hot and Cold Weather Charges			216,000	216,000	236,000

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084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
084105	**RELIGIOUS AND OTHER CHARITABLE INSTITUTI**					
LQ4300	**District Establishment**					
A034	**TOTAL OCCUPANCY COSTS**			**8,338,000**	**8,284,000**	**8,512,000**
A03402	Rent for Office Building			8,190,000	8,134,000	8,354,000
A03407	Rates and Taxes			148,000	150,000	158,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**5,736,000**	**5,752,000**	**5,837,000**
A03805	Travelling Allowance			952,000	952,000	1,020,000
A03806	Transportation of Goods			55,000		45,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			4,105,000	4,200,000	4,205,000
A03809	CNG Charges (Govt)			549,000	600,000	567,000
A03825	Travelling allowance			75,000		
A039	**TOTAL GENERAL**			**2,624,000**	**2,549,000**	**2,956,000**
A03901	Stationery			979,000	979,000	1,090,000
A03902	Printing and Publication			827,000	719,000	930,000
001	Printing and Publications				719,000	930,000
A03905	Newspapers Periodicals and Books			174,000	167,000	178,000
001	News Papers, Periodicals & Books				167,000	178,000
A03906	Uniforms and Protective Clothing			84,000	84,000	89,000
A03970	Others			560,000	600,000	669,000
001	Others				600,000	669,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,400,000**	**600,000**	**2,400,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,400,000**	**600,000**	**2,400,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,400,000	600,000	2,400,000
001	Fin. Assis. to the families of the persons who expires during service.				600,000	2,400,000
A06	**TOTAL TRANSFERS**			**55,000**	**55,000**	**61,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**55,000**	**55,000**	**61,000**
A06301	Entertainments & Gifts			55,000	55,000	61,000

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084105 RELIGIOUS AND OTHER CHARITABLE INSTITUTI

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
084105	**RELIGIOUS AND OTHER CHARITABLE INSTITUTI**					
LQ4300	**District Establishment**					
001	Entertainment & Gifts				55,000	61,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,000,000**	**2,050,000**	**2,122,000**
A130	**TOTAL TRANSPORT**			**1,450,000**	**1,500,000**	**1,523,000**
A13001	Transport			1,450,000	1,500,000	1,523,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**370,000**	**370,000**	**400,000**
A13101	Machinery and Equipment			370,000	370,000	400,000
A132	**TOTAL FURNITURE AND FIXTURE**			**180,000**	**180,000**	**199,000**
A13201	Furniture and Fixture			180,000	180,000	199,000
District Establishment				**112,534,000**	**112,470,000**	**136,103,000**

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097120 OTHER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
097	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**						
0971	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**						
097120	**OTHER**						
GU4001	**Training Institute Lalamusa**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**16,230,000**	**17,608,000**	**19,214,000**
A011	**TOTAL PAY**		**63**	**66**	**10,360,000**	**10,360,000**	**11,019,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**12**	**4,687,000**	**4,687,000**	**4,929,000**
A01101	Total Basic Pay of Officers		11	12	4,687,000		4,929,000
D100-M	Director	(BPS-19)	1	1	401,000		554,000
D051-M	Deputy Director	(BPS-18)	2	3	979,000		1,364,000
A012-M	Accounts Officer	(BPS-17)	1	1	214,000		305,000
A146-M	Assistant Director	(BPS-17)	5	5	2,666,000		2,096,000
E074-M	Estate Officer	(BPS-17)	1	1	214,000		305,000
L066-M	Librarian	(BPS-17)		1			305,000
L086-M	Lineman Grade-II	(BPS-17)	1		213,000		
A01150	Others					4,687,000	
001	Pay of Officers (R.E.)					4,687,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**52**	**54**	**5,673,000**	**5,673,000**	**6,090,000**
A01151	Total Basic Pay of Other Staff		52	54	5,673,000		6,090,000
S114-M	Senior Scale Stenographer	(BPS-15)	1	1	115,000		215,000
H024-M	Head Clerk	(BPS-14)	1	1	231,000		224,000
C233-M	Computer Operator	(BPS-12)	1	2	174,000		316,000
S216-M	Stenographer	(BPS-12)	4	4	414,000		657,000
C230-M	Care Taker	(BPS-11)	1	1	119,000		92,000
S078-M	Senior Clerk	(BPS-09)	3	3	358,000		404,000
A308-M	Audio-Visual Operator	(BPS-08)	1	1	104,000		82,000
J019-M	Junior Clerk	(BPS-07)	3	3	391,000		380,000
S250-M	Store Keeper	(BPS-07)	2	2	329,000		267,000
C010-M	Calligraphist	(BPS-06)	1	1	72,000		112,000
I004-M	Imam Masjid	(BPS-05)	1	2	112,000		220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
097	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**						
0971	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**						
097120	**OTHER**						
GU4001	**Training Institute Lalamusa**						
J006-M	Jeep Driver	(BPS-05)	3	3	353,000		374,000
T065-M	Tractor Driver	(BPS-05)	1	1	123,000		118,000
C034-M	Carpenter-Cum-Blacksmith	(BPS-04)	1	1	152,000		140,000
H027-M	Head Cook	(BPS-03)	1		62,000		
H041-M	Head Mali	(BPS-03)	1	1	119,000		115,000
C112-M	Chowkidar	(BPS-02)	5		400,000		
C193-M	Cook	(BPS-02)	4		420,000		
H027-M	Head Cook	(BPS-02)		1			84,000
M021-M	Mali Beldar	(BPS-02)	8		795,000		
N006-M	Naib Qasid	(BPS-02)	5		457,000		
S311-M	Sanitary Worker	(BPS-02)	4		373,000		
C112-M	Chowkidar	(BPS-01)		5			398,000
C193-M	Cook	(BPS-01)		4			332,000
M021-M	Mali Beldar	(BPS-01)		8			776,000
N006-M	Naib Qasid	(BPS-01)		5			433,000
S311-M	Sanitary Worker	(BPS-01)		4			351,000
A01170	Others					5,673,000	
001	Pay of Other Staff (R.E.)					5,673,000	
A012	**TOTAL ALLOWANCES**				**5,870,000**	**7,248,000**	**8,195,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,860,000**	**7,238,000**	**8,185,000**
A01202	House Rent Allowance				826,000	826,000	799,000
A01203	Conveyance Allowance				64,000	297,000	764,000
A0120D	Integrated Allowance				25,000	130,000	30,000
A0120X	Ad - hoc Allowance - 2010				2,865,000	2,865,000	2,865,000
A01217	Medical Allowance				559,000	600,000	610,000
A0121A	Adhoc Relief Allowance 2011				874,000	773,000	874,000
A0121M	Adhoc Relief Allowance - 2012					1,100,000	1,594,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01225	Instructional Allowance				538,000	538,000	540,000
A01270	Others				103,000	103,000	103,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees				103,000	103,000	103,000

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097120 OTHER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
097	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**					
0971	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**					
097120	**OTHER**					
GU4001	**Training Institute Lalamusa**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			10,000	10,000	10,000
A01274	Medical Charges			10,000	10,000	10,000
A03	**TOTAL OPERATING EXPENSES**			1,675,000	1,541,000	2,223,000
A032	**TOTAL COMMUNICATIONS**			71,000	90,000	75,000
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			61,000	80,000	65,000
A033	**TOTAL UTILITIES**			954,000	706,000	1,106,000
A03301	Gas			150,000	225,000	300,000
A03303	Electricity			798,000	475,000	800,000
001	Electricity				475,000	800,000
A03304	Hot and Cold Weather Charges			6,000	6,000	6,000
A034	**TOTAL OCCUPANCY COSTS**			15,000	15,000	15,000
A03407	Rates and Taxes			15,000	15,000	15,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			494,000	564,000	815,000
A03805	Travelling Allowance			130,000	200,000	400,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			364,000	364,000	415,000
A039	**TOTAL GENERAL**			141,000	166,000	212,000
A03901	Stationery			40,000	50,000	100,000
A03902	Printing and Publication			12,000	12,000	12,000
001	Printing and Publications				12,000	12,000
A03905	Newspapers Periodicals and Books			25,000	25,000	25,000
001	News Papers, Periodicals & Books				25,000	25,000
A03906	Uniforms and Protective Clothing			10,000	10,000	10,000
A03907	Advertising & Publicity			4,000	9,000	5,000
001	Advertising & Publicity				9,000	5,000

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097120 OTHER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
097	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**					
0971	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**					
097120	**OTHER**					
GU4001	**Training Institute Lalamusa**					
A03970	Others			50,000	60,000	60,000
001	Others				60,000	60,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**	**1,000,000**	**1,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000,000**	**1,000,000**	**1,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000	1,000,000	1,000,000
001	Fin. Assis. to the families of the persons who expires during service.				1,000,000	1,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**155,000**	**155,000**	**290,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**150,000**
A13001	Transport			100,000	100,000	150,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**40,000**	**100,000**
A13101	Machinery and Equipment			40,000	40,000	100,000
A132	**TOTAL FURNITURE AND FIXTURE**			**15,000**	**15,000**	**40,000**
A13201	Furniture and Fixture			15,000	15,000	40,000
Training Institute Lalamusa				**19,060,000**	**20,304,000**	**22,727,000**

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107102	**REHABILITATION AND RESETTLEMENT**						
LQ4297	**Settlement and Rehabilitation Organization**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				25,105,000	24,857,000	29,293,000
A011	**TOTAL PAY**		114	114	15,595,000	12,386,000	15,882,000
A011-1	**TOTAL PAY OF OFFICERS**		7	7	2,330,000	1,935,000	2,359,000
A01101	Total Basic Pay of Officers		7	7	2,330,000		2,359,000
C122-M	Civil Member	(BPS-17)	1	1	358,000		358,000
D078-M	Deputy Secretary	(BPS-17)	1	1	388,000		407,000
S282-M	Superintendent	(BPS-16)	3	3	970,000		960,000
T032-M	Tehsildar	(BPS-16)	2	2	614,000		634,000
A01150	Others					1,935,000	
001	Pay of Officers (R.E.)					1,935,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		107	107	13,265,000	10,451,000	13,523,000
A01151	Total Basic Pay of Other Staff		107	107	13,265,000		13,523,000
A097-M	Assistant	(BPS-14)	9	9	2,046,000		2,105,000
N011-M	Naib Tehsildar	(BPS-14)	1	1	217,000		225,000
S216-M	Stenographer	(BPS-14)		2			280,000
S216-M	Stenographer	(BPS-12)	2		261,000		
K002-M	Kanungo	(BPS-11)	3	3	572,000		589,000
P027-M	Patwari	(BPS-09)	12	12	1,832,000		1,852,000
S078-M	Senior Clerk	(BPS-09)	12	12	2,115,000		2,170,000
J019-M	Junior Clerk	(BPS-07)	37	37	3,434,000		3,522,000
D186-M	Driver	(BPS-04)	2	2	139,000		142,000
D003-M	Daftri	(BPS-02)	4	4	448,000		457,000
H041-M	Head Mali	(BPS-02)	1	1	126,000		129,000
B004-M	Bahishti	(BPS-01)	2	2	217,000		221,000
B005-M	Baildar	(BPS-01)	2	2	156,000		161,000
C112-M	Chowkidar	(BPS-01)	6	6	476,000		487,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107102	**REHABILITATION AND RESETTLEMENT**						
LQ4297	**Settlement and Rehabilitation Organization**						
N006-M	Naib Qasid	(BPS-01)	10	10	884,000		898,000
S311-M	Sanitary Worker	(BPS-01)	4	4	342,000		285,000
A01170	Others					10,451,000	
001	Pay of Other Staff (R.E.)					10,451,000	
A012	**TOTAL ALLOWANCES**				**9,510,000**	**12,471,000**	**13,411,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,485,000**	**12,471,000**	**13,386,000**
A01202	House Rent Allowance				1,607,000	1,610,000	1,607,000
A01203	Conveyance Allowance				684,000	1,400,000	1,559,000
A01207	Washing Allowance				1,000	6,000	1,000
A0120D	Integrated Allowance					83,000	
A0120N	Spl. allowances @ 20% of basic pay for Secretariat					1,300,000	
A0120X	Ad - hoc Allowance - 2010				4,367,000	3,407,000	4,335,000
A01217	Medical Allowance				1,467,000	1,104,000	1,467,000
A0121A	Adhoc Relief Allowance 2011				1,359,000	1,061,000	1,352,000
A0121M	Adhoc Relief Allowance - 2012					2,300,000	3,065,000
A01270	Others					200,000	
037	30% Social Security Benefit in liue of Pension to the Contract Employees					200,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**25,000**		**25,000**
A01274	Medical Charges				25,000		25,000
A03	**TOTAL OPERATING EXPENSES**				**909,000**	**789,000**	**807,000**
A032	**TOTAL COMMUNICATIONS**				**105,000**	**105,000**	**100,000**
A03201	Postage and Telegraph				45,000	45,000	45,000
A03202	Telephone and Trunk Call				60,000	60,000	55,000
A033	**TOTAL UTILITIES**				**459,000**	**459,000**	**390,000**
A03301	Gas				70,000	70,000	70,000
A03302	Water				45,000	45,000	45,000
A03303	Electricity				294,000	294,000	225,000

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107102 REHABILITATION AND RESETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107102	**REHABILITATION AND RESETTLEMENT**					
LQ4297	**Settlement and Rehabilitation Organization**					
001	Electricity				294,000	225,000
A03304	Hot and Cold Weather Charges			50,000	50,000	50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**170,000**	**70,000**	**161,000**
A03805	Travelling Allowance			70,000	70,000	61,000
A03806	Transportation of Goods			100,000		100,000
A039	**TOTAL GENERAL**			**175,000**	**155,000**	**156,000**
A03901	Stationery			68,000	68,000	58,000
A03902	Printing and Publication			20,000	20,000	20,000
001	Printing and Publications				20,000	20,000
A03905	Newspapers Periodicals and Books			20,000	20,000	15,000
001	News Papers, Periodicals & Books				20,000	15,000
A03907	Advertising & Publicity			20,000		15,000
001	Advertising & Publicity					15,000
A03955	Computer Stationary			12,000	12,000	13,000
A03970	Others			35,000	35,000	35,000
001	Others				35,000	35,000
Settlement and Rehabilitation Organization				**26,014,000**	**25,646,000**	**30,100,000**

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107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107104	**ADMINISTRATION**						
LQ4295	**Directorate of Social Welfare Women Development and Bait-ul-Maal**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**39,732,000**	**39,275,000**	**45,820,000**
A011	**TOTAL PAY**		**133**	**133**	**21,715,000**	**21,138,000**	**23,185,000**
A011-1	**TOTAL PAY OF OFFICERS**		**30**	**30**	**10,776,000**	**9,814,000**	**11,097,000**
A01101	Total Basic Pay of Officers		30	30	10,776,000		11,097,000
L061-M	Legal Advisor	(Special)	1	1	11,000		12,000
D110-M	Director General	(BPS-20)	1	1	688,000		728,000
D100-M	Director	(BPS-19)	3	3	1,644,000		1,758,000
D051-M	Deputy Director	(BPS-18)	5	5	2,449,000		2,667,000
L124-M	Litigation Officer	(BPS-18)	1	1	555,000		573,000
A100-M	Assistant Administrator	(BPS-17)	2	2	567,000		634,000
A146-M	Assistant Director	(BPS-17)	6	6	2,019,000		1,945,000
E076-M	Evaluation Officer	(BPS-17)	1	1	202,000		214,000
P076-M	Planning Officer	(BPS-17)	1	1	297,000		329,000
R059-M	Research Officer	(BPS-17)	1	1	460,000		199,000
S211-M	Statistical Officer	(BPS-17)	2	2	512,000		565,000
A012-M	Accounts Officer	(BPS-16)	1	1	127,000		136,000
S282-M	Superintendent	(BPS-16)	5	5	1,245,000		1,337,000
A01150	Others					9,814,000	
001	Pay of Officers (R.E.)					9,814,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**103**	**103**	**10,939,000**	**11,324,000**	**12,088,000**
A01151	Total Basic Pay of Other Staff		103	103	10,939,000		12,088,000
P037-M	Personal Assistant	(BPS-15)	1	1	321,000		345,000
A007-M	Account Assistant	(BPS-14)	1	1	246,000		254,000
A097-M	Assistant	(BPS-14)	11	11	1,669,000		1,845,000
A317-M	Auditor	(BPS-13)	4	4	506,000		544,000
A334-M	Accountant	(BPS-13)	1	1	98,000		96,000

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107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107104	**ADMINISTRATION**						
LQ4295	**Directorate of Social Welfare Women Development and Bait-ul-Maal**						
D024-M	Data Processing Supervisor	(BPS-13)	1	1	98,000		108,000
C174-M	Computer Operator	(BPS-12)	2	2	192,000		200,000
S216-M	Stenographer	(BPS-12)	9	8	1,098,000		1,414,000
S218-M	Stenographer-Cum-Computer Operator	(BPS-12)		1			105,000
P052-M	Photographer	(BPS-11)	1	1	79,000		82,000
S078-M	Senior Clerk	(BPS-09)	8	8	1,161,000		1,240,000
J019-M	Junior Clerk	(BPS-07)	25	25	2,034,000		2,233,000
D186-M	Driver	(BPS-05)	8		713,000		
D186-M	Driver	(BPS-04)		8			790,000
D003-M	Daftri	(BPS-03)	1	1	55,000		58,000
C112-M	Chowkidar	(BPS-02)	2		112,000		
M019-M	Mali	(BPS-02)	1		59,000		
N006-M	Naib Qasid	(BPS-02)	25	2	2,355,000		220,000
S311-M	Sanitary Worker	(BPS-02)	2		143,000		
C112-M	Chowkidar	(BPS-01)		2			174,000
M019-M	Mali	(BPS-01)		1			63,000
N006-M	Naib Qasid	(BPS-01)		23			2,166,000
S311-M	Sanitary Worker	(BPS-01)		2			151,000
A01170	Others					11,324,000	
001	Pay of Other Staff (R.E.)					11,324,000	
A012	**TOTAL ALLOWANCES**				**18,017,000**	**18,137,000**	**22,635,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**17,700,000**	**17,928,000**	**22,315,000**
A01201	Senior Post Allowance				11,000	15,000	12,000
A01202	House Rent Allowance				3,785,000	2,984,000	3,785,000
A01203	Conveyance Allowance				2,105,000	2,900,000	2,641,000
A01204	Sumptuary Allowance				5,000	1,000	5,000
A0120D	Integrated Allowance				84,000	128,000	92,000

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107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107104	**ADMINISTRATION**					
LQ4295	**Directorate of Social Welfare Women Development and Bait-ul-Maal**					
A0120X	Ad - hoc Allowance - 2010			7,253,000	5,858,000	7,355,000
A01217	Medical Allowance			1,671,000	1,800,000	1,980,000
A0121A	Adhoc Relief Allowance 2011			2,542,000	1,833,000	2,542,000
A0121M	Adhoc Relief Allowance - 2012				2,000,000	3,621,000
A01224	Entertainment Allowance			10,000	10,000	10,000
A01226	Computer Allowance			49,000	1,000	49,000
A01270	Others			185,000	398,000	223,000
027	Personal Allowance			50,000		58,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees			135,000	50,000	165,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**317,000**	**209,000**	**320,000**
A01273	Honoraria			120,000	120,000	120,000
000	Honoraria				120,000	120,000
A01274	Medical Charges			87,000	87,000	90,000
A01277	Contingent Paid Staff			30,000	1,000	30,000
A01278	Leave Salary			80,000	1,000	80,000
A03	**TOTAL OPERATING EXPENSES**			**9,173,000**	**8,372,000**	**9,643,000**
A032	**TOTAL COMMUNICATIONS**			**1,535,000**	**1,070,000**	**1,535,000**
A03201	Postage and Telegraph			110,000	110,000	110,000
A03202	Telephone and Trunk Call			1,425,000	960,000	1,425,000
A033	**TOTAL UTILITIES**			**3,074,000**	**2,722,000**	**3,074,000**
A03301	Gas			800,000	890,000	800,000
A03302	Water			85,000	85,000	85,000
A03303	Electricity			2,144,000	1,702,000	2,144,000
001	Electricity				1,702,000	2,144,000
A03304	Hot and Cold Weather Charges			45,000	45,000	45,000
A034	**TOTAL OCCUPANCY COSTS**			**30,000**	**26,000**	**30,000**
A03402	Rent for Office Building			5,000	1,000	5,000
A03407	Rates and Taxes			25,000	25,000	25,000

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107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107104	**ADMINISTRATION**					
LQ4295	**Directorate of Social Welfare Women Development and Bait-ul-Maal**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			3,007,000	3,125,000	3,372,000
A03805	Travelling Allowance			560,000	422,000	567,000
A03806	Transportation of Goods			5,000	1,000	5,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,442,000	2,702,000	2,800,000
A039	**TOTAL GENERAL**			1,527,000	1,429,000	1,632,000
A03901	Stationery			718,000	718,000	781,000
A03902	Printing and Publication			168,000	168,000	168,000
001	Printing and Publications				168,000	168,000
A03905	Newspapers Periodicals and Books			96,000	78,000	99,000
001	News Papers, Periodicals & Books				78,000	99,000
A03907	Advertising & Publicity			85,000	85,000	87,000
001	Advertising & Publicity				85,000	87,000
A03917	Law Charges			90,000	20,000	90,000
A03918	Exhibitions, Fairs & Other National Celebrations			20,000	20,000	20,000
A03936	Foreign/Inland Training Course Fee			80,000	80,000	80,000
A03942	Cost of Other Stores			30,000	30,000	40,000
001	Cost of Other Stores				30,000	40,000
A03970	Others			240,000	230,000	267,000
001	Others				230,000	267,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			2,000,000	800,000	2,000,000
A052	**TOTAL GRANTS-DOMESTIC**			2,000,000	800,000	2,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000,000	800,000	2,000,000
001	Fin. Assis. to the families of the persons who expires during service.				800,000	2,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,294,000	1,286,000	1,404,000
A130	**TOTAL TRANSPORT**			600,000	600,000	650,000
A13001	Transport			600,000	600,000	650,000

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107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107104	**ADMINISTRATION**					
LQ4295	**Directorate of Social Welfare Women Development and Bait-ul-Maal**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**433,000**	**433,000**	**487,000**
A13101	Machinery and Equipment			433,000	433,000	487,000
A132	**TOTAL FURNITURE AND FIXTURE**			**261,000**	**253,000**	**267,000**
A13201	Furniture and Fixture			261,000	253,000	267,000
Directorate of Social Welfare Women Development and Bait-ul-Maal				**52,199,000**	**49,733,000**	**58,867,000**

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ5036	**D.G. Women Development Punjab**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				19,926,000	21,919,000	19,034,000
A011	**TOTAL PAY**		87	60	10,254,000	10,254,000	10,247,000
A011-1	**TOTAL PAY OF OFFICERS**		10	10	3,612,000	3,612,000	3,612,000
A01101	Total Basic Pay of Officers		10	10	3,612,000		3,612,000
D100-M	Director	(BPS-19)	1	1	564,000		564,000
D051-M	Deputy Director	(BPS-18)	2	2	840,000		840,000
A146-M	Assistant Director	(BPS-17)	4	4	1,344,000		1,344,000
L047-M	Law Officer	(BPS-17)	1	1	336,000		336,000
S282-M	Superintendent	(BPS-16)	2	2	528,000		528,000
A01150	Others					3,612,000	
001	Pay of Officers (R.E.)					3,612,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		77	50	6,642,000	6,642,000	6,635,000
A01151	Total Basic Pay of Other Staff		77	50	6,642,000		6,635,000
P037-M	Personal Assistant	(BPS-15)	1	1	228,000		228,000
A097-M	Assistant	(BPS-14)	5	5	1,029,000		1,029,000
C174-M	Computer Operator	(BPS-12)	5	5	870,000		870,000
S216-M	Stenographer	(BPS-12)	3	3	522,000		522,000
A334-M	Accountant	(BPS-11)	1	1	170,000		162,000
S078-M	Senior Clerk	(BPS-09)	4	4	571,000		571,000
J019-M	Junior Clerk	(BPS-07)	10	10	1,272,000		1,272,000
D089-M	Despatch Rider	(BPS-04)	1	1	104,000		104,000
D186-M	Driver	(BPS-04)	5	5	519,000		519,000
D003-M	Daftri	(BPS-02)	1	1	89,000		90,000
C112-M	Chowkidar	(BPS-01)	28	2	169,000		169,000
M019-M	Mali	(BPS-01)	1	1	84,000		85,000
N006-M	Naib Qasid	(BPS-01)	10	9	844,000		846,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ5036	**D.G. Women Development Punjab**					
S311-M	Sanitary Worker (BPS-01)	2	2	171,000		168,000
A01170	Others				6,642,000	
001	Pay of Other Staff (R.E.)				6,642,000	
A012	**TOTAL ALLOWANCES**			**9,672,000**	**11,665,000**	**8,787,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**9,452,000**	**11,555,000**	**8,626,000**
A01201	Senior Post Allowance			8,000	8,000	
A01202	House Rent Allowance			1,789,000	1,789,000	1,584,000
A01203	Conveyance Allowance			934,000	934,000	1,848,000
A0120D	Integrated Allowance			94,000	94,000	79,000
A0120X	Ad - hoc Allowance - 2010			4,321,000	4,321,000	1,716,000
A01217	Medical Allowance			555,000	555,000	986,000
A0121A	Adhoc Relief Allowance 2011			1,706,000	1,706,000	587,000
A0121M	Adhoc Relief Allowance - 2012				525,000	1,436,000
A01226	Computer Allowance			45,000	45,000	90,000
A01239	Special Allowance				1,488,000	
A01270	Others				90,000	300,000
001	Others					200,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees				90,000	100,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**220,000**	**110,000**	**161,000**
A01273	Honoraria			110,000	110,000	100,000
000	Honoraria				110,000	100,000
A01274	Medical Charges			110,000		61,000
A03	**TOTAL OPERATING EXPENSES**			**9,207,000**	**6,014,000**	**8,652,000**
A032	**TOTAL COMMUNICATIONS**			**650,000**	**340,000**	**690,000**
A03201	Postage and Telegraph			150,000	150,000	155,000
A03202	Telephone and Trunk Call			400,000	130,000	430,000
A03204	Electronic Communication			100,000	60,000	105,000
A033	**TOTAL UTILITIES**			**672,000**	**215,000**	**730,000**
A03301	Gas			100,000	25,000	150,000
A03302	Water			49,000	30,000	55,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ5036	**D.G. Women Development Punjab**					
A03303	Electricity			498,000	135,000	500,000
001	Electricity				135,000	500,000
A03304	Hot and Cold Weather Charges			25,000	25,000	25,000
A034	**TOTAL OCCUPANCY COSTS**			**2,475,000**	**1,614,000**	**1,900,000**
A03402	Rent for Office Building			2,375,000	1,580,000	1,800,000
A03407	Rates and Taxes			100,000	34,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,250,000**	**910,000**	**2,050,000**
A03805	Travelling Allowance			400,000	150,000	400,000
A03806	Transportation of Goods			150,000	60,000	150,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			1,700,000	700,000	1,500,000
A039	**TOTAL GENERAL**			**3,160,000**	**2,935,000**	**3,282,000**
A03901	Stationery			380,000	380,000	420,000
A03902	Printing and Publication			110,000	110,000	120,000
001	Printing and Publications				110,000	120,000
A03903	Conference/Seminars/Workshops/ Symposia			500,000	500,000	550,000
A03905	Newspapers Periodicals and Books			456,000	456,000	500,000
001	News Papers, Periodicals & Books				456,000	500,000
A03906	Uniforms and Protective Clothing			100,000	75,000	100,000
A03907	Advertising & Publicity			334,000	334,000	210,000
001	Advertising & Publicity				334,000	210,000
A03917	Law Charges			200,000		200,000
A03918	Exhibitions, Fairs & Other National Celebrations			300,000	300,000	320,000
A03942	Cost of Other Stores			400,000	400,000	442,000
001	Cost of Other Stores				400,000	442,000
A03970	Others			380,000	380,000	420,000
001	Others				380,000	420,000
A06	**TOTAL TRANSFERS**			**190,000**	**100,000**	**200,000**

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ5036	**D.G. Women Development Punjab**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			190,000	100,000	200,000
A06301	Entertainments & Gifts			190,000	100,000	200,000
001	Entertainment & Gifts				100,000	200,000
A09	**TOTAL PHYSICAL ASSETS**			355,000	355,000	280,000
A095	**TOTAL PURCHASE OF TRANSPORT**			55,000	55,000	
A09501	Transport			55,000	55,000	
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			255,000	255,000	280,000
A09601	Plant and Machinery			255,000	255,000	280,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			45,000	45,000	
A09701	Purchase of Fruniture and Fixture			45,000	45,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			215,000	255,000	235,000
A130	**TOTAL TRANSPORT**			136,000	176,000	150,000
A13001	Transport			136,000	176,000	150,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			55,000	55,000	60,000
A13101	Machinery and Equipment			55,000	55,000	60,000
A132	**TOTAL FURNITURE AND FIXTURE**			24,000	24,000	25,000
A13201	Furniture and Fixture			24,000	24,000	25,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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					
LQ5036 D.G. Women Development Punjab					
D.G. Women Development Punjab			29,893,000	28,643,000	28,401,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ4296	**Social Services and Community Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**162,240,000**	**190,124,000**	**220,792,000**
A011	**TOTAL PAY**		**714**	**883**	**90,411,000**	**96,004,000**	**105,768,000**
A011-1	**TOTAL PAY OF OFFICERS**		**72**	**83**	**22,576,000**	**26,184,000**	**25,473,000**
A01101	Total Basic Pay of Officers		72	83	22,576,000		25,473,000
M099-M	Medical Officer (Part Time)	(Special)	1	1	6,000		6,000
P021-M	Part-Time Doctor	(Special)	1	1	12,000		12,000
V019-M	Visiting Psychiatrist (Part-Time)	(Special)	2	2	70,000		72,000
P133-M	Principal	(BPS-19)	1	1	637,000		557,000
D044-M	Deputy Administrator	(BPS-18)	1	1	575,000		606,000
D051-M	Deputy Director	(BPS-18)	2	3	811,000		1,362,000
D085-M	Design Officer	(BPS-18)	1	1	575,000		527,000
L057-M	Lecturer	(BPS-18)	5	5	2,525,000		2,675,000
S282-M	Superintendent	(BPS-18)	3	3	1,653,000		1,764,000
A146-M	Assistant Director	(BPS-17)	1	1	480,000		415,000
A260-M	Assistant Secretary	(BPS-17)	1	1	209,000		228,000
A315-M	Audit And Accounts Officer	(BPS-17)	1	1	209,000		228,000
M042-M	Marketing Officer	(BPS-17)	1	1	434,000		458,000
P179-M	Psychologist	(BPS-17)	1	1	382,000		200,000
S176-M	Social Welfare Officer	(BPS-17)	20	29	6,219,000		7,493,000
S282-M	Superintendent	(BPS-17)	26	26	6,760,000		7,260,000
A012-M	Accounts Officer	(BPS-16)	1	1	202,000		346,000
O008-M	Office Superintendent	(BPS-16)	2	2	451,000		461,000
P139-M	Private Secretary	(BPS-16)	1	1	366,000		384,000
S282-M	Superintendent	(BPS-16)		1			419,000
A01150	Others					26,184,000	

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ4296	**Social Services and Community Department**						
001	Pay of Officers (R.E.)					26,184,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**642**	**800**	**67,835,000**	**69,820,000**	**80,295,000**
A01151	Total Basic Pay of Other Staff		642	800	67,835,000		78,451,000
A334-M	Accountant	(BPS-14)	1	1	100,000		110,000
A340-M	Assistant/Accountant	(BPS-14)		7			631,000
A350-M	Assistant/Head Clerk	(BPS-14)	7	7	1,384,000		1,414,000
N032-F	Nurse	(BPS-14)	4	4	448,000		441,000
C174-M	Computer Operator	(BPS-12)	40	40	4,460,000		4,500,000
N032-F	Nurse	(BPS-12)	4	4	364,000		390,000
S216-M	Stenographer	(BPS-12)	9	9	970,000		1,025,000
A317-M	Auditor	(BPS-11)	1	1	91,000		96,000
A334-M	Accountant	(BPS-11)	43	43	7,872,000		9,305,000
A340-M	Assistant/Accountant	(BPS-11)	28	28	2,919,000		2,980,000
M222-M	Miscellaneous Handicraft	(BPS-11)	1	1	236,000		241,000
V022-M	Vocational Training Instructor	(BPS-11)	2	2	429,000		272,000
W013-M	Warder	(BPS-11)	1	12	83,000		839,000
W087-M	Warden	(BPS-11)	2	1	319,000		226,000
H103-M	House Keeper	(BPS-09)	1	1	179,000		183,000
L103-M	Librarian	(BPS-09)	1	1	146,000		151,000
S078-M	Senior Clerk	(BPS-09)	22	22	3,831,000		4,567,000
S292-M	Supervisor	(BPS-09)	3	3	792,000		549,000
H008-M	Handicraft Teacher	(BPS-08)	26	26	2,600,000		2,660,000
N036-M	Nursery Teacher	(BPS-08)	1	1	195,000		194,000
R043-M	Religious Instructor	(BPS-08)	27	27	2,781,000		2,745,000
T021-M	Technical Instructor	(BPS-08)	1	1	170,000		174,000
J019-M	Junior Clerk	(BPS-07)	53	59	5,419,000		6,436,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ4296	**Social Services and Community Department**						
S250-M	Store Keeper	(BPS-07)	1	13	72,000		774,000
C196-M	Coordinator	(BPS-06)	4	4	372,000		370,000
H099-F	House Mother	(BPS-06)	6	9	437,000		496,000
H099-M	House Mother	(BPS-06)		4			300,000
S250-M	Store Keeper	(BPS-06)		1			90,000
V021-M	Vocational Teacher	(BPS-06)	1	1	278,000		172,000
D186	Driver	(BPS-05)	1		87,000		
D186-M	Driver	(BPS-05)	68	58	5,324,000		4,540,000
J019-M	Junior Clerk	(BPS-05)	2		162,000		
D186-M	Driver	(BPS-04)	5	28	455,000		2,184,000
A304-M	Attendant	(BPS-02)	8	4	800,000		260,000
A356-F	Aya/Mai	(BPS-02)	6		487,000		
A356-M	Aya/Mai	(BPS-02)		4			280,000
C112-M	Chowkidar	(BPS-02)	40	28	3,101,000		2,144,000
C193-M	Cook	(BPS-02)	38	30	3,099,000		2,323,000
D093-M	Dhobi	(BPS-02)	4	2	324,000		169,000
M019-M	Mali	(BPS-02)	5		470,000		
N006-M	Naib Qasid	(BPS-02)	127	67	12,889,000		7,978,000
S311-M	Sanitary Worker	(BPS-02)	14	2	1,200,000		132,000
A304-M	Attendant	(BPS-01)		12			632,000
A356-F	Aya/Mai	(BPS-01)		2			134,000
C112-M	Chowkidar	(BPS-01)	2	37	120,000		1,836,000
C193-M	Cook	(BPS-01)	2	30	120,000		1,531,000
D093-M	Dhobi	(BPS-01)	1	13	60,000		504,000
H076-M	Helper	(BPS-01)		10			290,000
M019-M	Mali	(BPS-01)	1	13	60,000		782,000
N006-M	Naib Qasid	(BPS-01)	1	78	120,000		6,976,000
S311-M	Sanitary Worker	(BPS-01)	27	49	2,010,000		3,425,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4296	**Social Services and Community Department**					
A01152	Personal pay					44,000
A01156	Total Pay of contract staff					1,800,000
A01170	Others				69,820,000	
001	Pay of Other Staff (R.E.)				69,820,000	
A012	**TOTAL ALLOWANCES**			**71,829,000**	**94,120,000**	**115,024,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**62,260,000**	**91,117,000**	**106,589,000**
A01202	House Rent Allowance			13,646,000	15,262,000	15,781,000
A01203	Conveyance Allowance			5,429,000	15,000,000	17,518,000
A01205	Dearness Allowance			10,000	20,000	45,000
A01209	Special Additional Allowance			10,000	33,000	
A0120D	Integrated Allowance			433,000	600,000	1,283,000
A0120P	Adhoc Relief 2009				57,000	
A0120X	Ad - hoc Allowance - 2010			22,668,000	23,357,000	26,365,000
A01217	Medical Allowance			6,675,000	6,925,000	10,819,000
A0121A	Adhoc Relief Allowance 2011			8,235,000	8,487,000	9,754,000
A0121M	Adhoc Relief Allowance - 2012				15,400,000	18,864,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A01225	Instructional Allowance			300,000	350,000	300,000
A01226	Computer Allowance			20,000	20,000	20,000
A01270	Others			4,828,000	5,600,000	5,834,000
027	Personal Allowance			336,000	600,000	1,559,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees			4,492,000	5,000,000	4,275,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**9,569,000**	**3,003,000**	**8,435,000**
A01273	Honoraria			6,368,000	1,702,000	4,872,000
000	Honoraria			1,568,000	1,702,000	72,000
001	Lady Doctor (part time) Rs. 10,000/- PM Fixed			2,400,000		2,400,000
002	Legal Advisor (part time) Rs. 10,000/- PM Fixed			2,400,000		2,400,000
A01274	Medical Charges			1,465,000	1,122,000	1,645,000
A01277	Contingent Paid Staff			1,691,000	158,000	1,873,000
A01278	Leave Salary			25,000	1,000	25,000
A01289	Teaching Allowance			20,000	20,000	20,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4296	**Social Services and Community Department**					
A03	**TOTAL OPERATING EXPENSES**			**59,697,000**	**65,994,000**	**82,061,000**
A032	**TOTAL COMMUNICATIONS**			**3,154,000**	**2,955,000**	**3,822,000**
A03201	Postage and Telegraph			526,000	327,000	607,000
A03202	Telephone and Trunk Call			2,626,000	2,626,000	3,213,000
A03205	Courier and Pilot Service			2,000	2,000	2,000
A033	**TOTAL UTILITIES**			**12,589,000**	**14,438,000**	**14,203,000**
A03301	Gas			3,970,000	3,970,000	4,855,000
A03302	Water			243,000	243,000	323,000
A03303	Electricity			8,151,000	10,000,000	8,760,000
001	Electricity				10,000,000	8,760,000
A03304	Hot and Cold Weather Charges			225,000	225,000	265,000
A034	**TOTAL OCCUPANCY COSTS**			**6,319,000**	**6,000,000**	**6,465,000**
A03402	Rent for Office Building			6,086,000	5,700,000	6,141,000
A03404	Rent for other building					50,000
A03407	Rates and Taxes			233,000	300,000	274,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**12,339,000**	**12,238,000**	**12,216,000**
A03805	Travelling Allowance			2,132,000	2,132,000	1,115,000
A03806	Transportation of Goods			126,000	40,000	137,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			10,028,000	10,028,000	10,908,000
A03808	Conveyance Charges			41,000	20,000	43,000
A03809	CNG Charges (Govt)			12,000	18,000	13,000
A039	**TOTAL GENERAL**			**25,296,000**	**30,363,000**	**45,355,000**
A03901	Stationery			1,706,000	1,736,000	2,030,000
A03902	Printing and Publication			375,000	395,000	532,000
001	Printing and Publications				395,000	532,000
A03903	Conference/Seminars/Workshops/ Symposia			6,000	6,000	7,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4296	**Social Services and Community Department**					
A03905	Newspapers Periodicals and Books			373,000	401,000	432,000
001	News Papers, Periodicals & Books				401,000	432,000
A03907	Advertising & Publicity			304,000	400,000	890,000
001	Advertising & Publicity				400,000	890,000
A03915	Payments to Govt. Deptt. for Service Rendered				1,166,000	
A03917	Law Charges			2,990,000	1,924,000	3,163,000
A03918	Exhibitions, Fairs & Other National Celebrations			311,000	311,000	421,000
A03919	Payments to Others for Service Rendered			1,488,000	600,000	
A03927	Purchase of drug and medicines			51,000	91,000	102,000
A03936	Foreign/Inland Training Course Fee			25,000	1,000	25,000
A03942	Cost of Other Stores			1,726,000	1,726,000	2,051,000
001	Cost of Other Stores				1,726,000	2,051,000
A03970	Others			15,941,000	21,606,000	35,702,000
001	Others			1,855,000	1,865,000	2,085,000
002	Purchase of Blood Bags				1,270,000	
003	Maintenance Dietary charges for inmates and patients			11,445,000	17,000,000	29,903,000
004	Medicines for inmates and patients			1,471,000	1,471,000	1,718,000
2	Clothing / Shoes and Bed Sheets etc. for orphanages / inmates and patients			1,170,000		1,996,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**148,363,000**	**151,491,000**	**157,122,000**
A052	**TOTAL GRANTS-DOMESTIC**			**148,363,000**	**151,491,000**	**157,122,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,008,000	1,300,000	2,010,000
001	Fin. Assis. to the families of the persons who expires during service.				1,300,000	2,010,000
A05270	To Others			146,355,000	150,191,000	155,112,000
001	Others				700,000	
002	Grant to Punjab Bait-ul-Maal			100,000,000	100,000,000	100,000,000
062	Grant to Industrial Home & Provincial Coordinating Pool of Industrial Home			5,355,000	8,491,000	14,112,000
087	Grant in aid to Punjab Welfare Trust for the Disabled			40,000,000	40,000,000	40,000,000
D15	Grant in Aid to Behbood Association			1,000,000		
V40	Grant in aid in favour of Behbood Association				1,000,000	1,000,000
A06	**TOTAL TRANSFERS**			**6,935,000**	**7,201,000**	**6,945,000**

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4296	**Social Services and Community Department**					
A061	**TOTAL SCHOLARSHIP**			6,924,000	7,200,000	6,934,000
A06101	Merit			6,836,000	7,170,000	6,846,000
A06102	Others			88,000	30,000	88,000
001	Others					88,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			11,000	1,000	11,000
A06301	Entertainments & Gifts			11,000	1,000	11,000
001	Entertainment & Gifts				1,000	11,000
A09	**TOTAL PHYSICAL ASSETS**			68,000	2,070,000	664,000
A095	**TOTAL PURCHASE OF TRANSPORT**			2,000	1,000	
A09501	Transport			2,000	1,000	
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			38,000	1,757,000	332,000
A09601	Plant and Machinery			38,000	1,757,000	332,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			28,000	312,000	332,000
A09701	Purchase of Fruniture and Fixture			28,000	312,000	332,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			3,261,000	3,648,000	4,150,000
A130	**TOTAL TRANSPORT**			1,588,000	1,900,000	2,003,000
A13001	Transport			1,588,000	1,900,000	2,003,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			975,000	1,000,000	1,225,000
A13101	Machinery and Equipment			975,000	1,000,000	1,225,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4296	**Social Services and Community Department**					
A132	**TOTAL FURNITURE AND FIXTURE**			**698,000**	**748,000**	**922,000**
A13201	Furniture and Fixture			698,000	748,000	922,000
Social Services and Community Department				**380,564,000**	**420,528,000**	**471,734,000**

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ4434	**Punjab Social Services Board Lahore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,222,000**	**11,843,000**	**13,806,000**
A011	**TOTAL PAY**		**44**	**44**	**6,702,000**	**6,702,000**	**6,766,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**12**	**3,008,000**	**3,008,000**	**3,134,000**
A01101	Total Basic Pay of Officers		12	12	3,008,000		3,074,000
S045-M	Secretary	(BPS-20)	1	1	120,000		120,000
D051-M	Deputy Director	(BPS-18)	1	1	503,000		521,000
A146-M	Assistant Director	(BPS-17)	5	5	1,289,000		1,322,000
A032-M	Administrative Officer	(BPS-16)	1	1	148,000		126,000
A099-M	Assistant Accounts Officer	(BPS-16)	1	1	126,000		126,000
P139-M	Private Secretary	(BPS-16)	1	1	375,000		402,000
P184-M	Public Relation Officer	(BPS-16)	1	1	120,000		120,000
S282-M	Superintendent	(BPS-16)	1	1	327,000		337,000
A01150	Others					3,008,000	60,000
001	Pay of Officers (R.E.)					3,008,000	
002	Pay of Officers						60,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**32**	**32**	**3,694,000**	**3,694,000**	**3,632,000**
A01151	Total Basic Pay of Other Staff		32	32	3,694,000		3,625,000
A334-M	Accountant	(BPS-15)	1	1	292,000		300,000
A097-M	Assistant	(BPS-14)	6	6	1,245,000		1,123,000
S216-M	Stenographer	(BPS-12)	2	2	320,000		328,000
R057-M	Research Assistant	(BPS-11)	2	2	163,000		166,000
S078-M	Senior Clerk	(BPS-09)	2	2	209,000		228,000
J019-M	Junior Clerk	(BPS-07)	4	4	304,000		300,000
D186-M	Driver	(BPS-06)	1		153,000		
D186-M	Driver	(BPS-05)	2		199,000		
D186-M	Driver	(BPS-04)		3			363,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**						
LQ4434	**Punjab Social Services Board Lahore**						
D003-M	Daftri	(BPS-03)	1	1	121,000		120,000
A356-F	Aya/Mai	(BPS-02)	1		59,000		
M019-M	Mali	(BPS-02)	1		91,000		
N006-M	Naib Qasid	(BPS-02)	5		401,000		
A356-F	Aya/Mai	(BPS-01)		1			59,000
C112-M	Chowkidar	(BPS-01)	2	2	66,000		66,000
M019-M	Mali	(BPS-01)		1			93,000
N006-M	Naib Qasid	(BPS-01)	1	6	59,000		467,000
S311-M	Sanitary Worker	(BPS-01)	1	1	12,000		12,000
A01152	Personal pay						7,000
A01170	Others					3,694,000	
001	Pay of Other Staff (R.E.)					3,694,000	
A012	**TOTAL ALLOWANCES**				**2,520,000**	**5,141,000**	**7,040,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,484,000**	**5,114,000**	**6,700,000**
A01202	House Rent Allowance				958,000	958,000	1,089,000
A01203	Conveyance Allowance				341,000	688,000	1,321,000
A0120X	Ad - hoc Allowance - 2010					1,326,000	1,336,000
A01217	Medical Allowance				733,000	733,000	1,270,000
A0121A	Adhoc Relief Allowance 2011				452,000	452,000	414,000
A0121M	Adhoc Relief Allowance - 2012					933,000	1,270,000
A01225	Instructional Allowance					6,000	
A01262	Special Relief Allowance					4,000	
A01270	Others					14,000	
037	30% Social Security Benefit in liue of Pension to the Contract Employees					14,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**36,000**	**27,000**	**340,000**
A01273	Honoraria						300,000
000	Honoraria						300,000
A01274	Medical Charges				36,000	27,000	40,000
A03	**TOTAL OPERATING EXPENSES**				**1,695,000**	**2,151,000**	**2,563,000**

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4434	**Punjab Social Services Board Lahore**					
A032	**TOTAL COMMUNICATIONS**			**220,000**	**255,000**	**240,000**
A03201	Postage and Telegraph			20,000	25,000	40,000
A03202	Telephone and Trunk Call			200,000	230,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,250,000**	**1,409,000**	**1,765,000**
A03801	Training - domestic			500,000	4,000	1,000,000
001	Training - domestic					1,000,000
A03805	Travelling Allowance			150,000	150,000	165,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			600,000	755,000	600,000
A03821	Training - domestic				500,000	
A039	**TOTAL GENERAL**			**225,000**	**487,000**	**558,000**
A03901	Stationery			36,000	46,000	60,000
A03902	Printing and Publication			36,000	246,000	100,000
001	Printing and Publications				246,000	100,000
A03905	Newspapers Periodicals and Books			10,000	13,000	11,000
001	News Papers, Periodicals & Books				13,000	11,000
A03907	Advertising & Publicity			19,000	24,000	50,000
001	Advertising & Publicity				24,000	50,000
A03909	Tax refunds			24,000	24,000	27,000
A03915	Payments to Govt. Deptt. for Service Rendered				7,000	
A03970	Others			100,000	127,000	310,000
001	Others				127,000	110,000
110	Monitoring and Evaluation					200,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**218,000**	**800,000**	**300,000**
A041	**TOTAL PENSION**			**218,000**	**800,000**	**300,000**
A04105	Gratuities(e.g.gratuity when pension not mature)			218,000	800,000	300,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**770,000**	**770,000**	**2,000,000**

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MISCELLANEOUS

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	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**					
LQ4434	**Punjab Social Services Board Lahore**					
A052	**TOTAL GRANTS-DOMESTIC**			770,000	770,000	2,000,000
A05270	To Others			770,000	770,000	2,000,000
001	Others				770,000	2,000,000
A06	**TOTAL TRANSFERS**			48,000	61,000	53,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			48,000	61,000	53,000
A06301	Entertainments & Gifts			48,000	61,000	53,000
001	Entertainment & Gifts				61,000	53,000
A09	**TOTAL PHYSICAL ASSETS**					50,000
A092	**TOTAL COMPUTER EQUIPMENT**					50,000
A09201	Hardware					50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					10,000
A137	**TOTAL COMPUTER EQUIPMENT**					10,000
A13701	Hardware					10,000
Punjab Social Services Board Lahore				**11,953,000**	**15,625,000**	**18,782,000**

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CIVIL DEFENCE
BUDGET ESTIMATES 2013-2014

	POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	198	51,172,000	49,710,000	51,018,000	6,593,000	57,611,000
TOTAL	**198**	**51,172,000**	**49,710,000**	**51,018,000**	**6,593,000**	**57,611,000**

PC21032 (032)
CIVIL DEFENCE

	Rs
Charged:	**0**
Voted:	**57,611,000**
Total:	**57,611,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
033101	ADMINISTRATION	46,314,000	46,067,000	52,412,000
033102	OPERATIONS	4,858,000	3,643,000	5,199,000
TOTAL		**51,172,000**	**49,710,000**	**57,611,000**

PC21032 (032)
CIVIL DEFENCE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	**Rs**	**Rs**
LQ4301	ADMINISTRATION	46,314,000	46,067,000	52,412,000
LQ4302	MEDICAL ESTABLISHMENT	4,858,000	3,643,000	5,199,000
TOTAL		**51,172,000**	**49,710,000**	**57,611,000**

PC21032 (032)
CIVIL DEFENCE

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**44,996,000**	**42,896,000**	**51,018,000**
A011	**PAY**	**25,418,000**	**22,307,000**	**26,028,000**
A011-1	**TOTAL PAY OF OFFICERS**	**4,284,000**	**3,494,000**	**5,466,000**
A01101	Basic Pay of Officers	4,284,000		5,466,000
A01150	Others		3,494,000	
A011-2	**TOTAL PAY OF OTHER STAFF**	**21,134,000**	**18,813,000**	**20,562,000**
A01151	Basic Pay of Other Staff	21,134,000		20,562,000
A01170	Others		18,813,000	
A012	**ALLOWANCES**	**19,578,000**	**20,589,000**	**24,990,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**19,272,000**	**20,519,000**	**24,684,000**
A01202	House Rent Allowance	3,761,000	2,710,000	3,778,000
A01203	Conveyance Allowance	2,695,000	3,125,000	4,048,000
A01209	Special Additional Allowance		4,000	
A0120D	Integrated Allowance	75,000	128,000	132,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	57,000	43,000	58,000
A0120X	Ad - hoc Allowance - 2010	7,309,000	5,878,000	7,251,000
A01217	Medical Allowance	2,573,000	2,330,000	2,562,000
A0121A	Adhoc Relief Allowance 2011	2,266,000	1,894,000	2,248,000
A0121M	Adhoc Relief Allowance - 2012		4,222,000	4,050,000
A01224	Entertainment Allowance	6,000	6,000	6,000
A01270	Others	530,000	179,000	551,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**306,000**	**70,000**	**306,000**
A01273	Honoraria	70,000	70,000	70,000
A01274	Medical Charges	150,000		150,000
A01278	Leave Salary	86,000		86,000
A03	**TOTAL OPERATING EXPENSES**	**5,138,000**	**5,593,000**	**5,205,000**
A032	**COMMUNICATIONS**	**383,000**	**341,000**	**433,000**
A03201	Postage and Telegraph	63,000	60,000	63,000
A03202	Telephone and Trunk Call	320,000	281,000	370,000
A033	**UTILITIES**	**1,170,000**	**977,000**	**1,170,000**

PC21032 (032)
CIVIL DEFENCE

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03301	Gas	200,000	132,000	200,000
A03302	Water	90,000	94,000	90,000
A03303	Electricity	835,000	706,000	835,000
A03304	Hot and Cold Weather Charges	45,000	45,000	45,000
A034	**OCCUPANCY COSTS**	**60,000**	**1,319,000**	**60,000**
A03405	Rent Other than on Residential Building	60,000		
A03407	Rates and Taxes		1,319,000	60,000
A038	**TRAVEL & TRANSPORTATION**	**2,788,000**	**2,151,000**	**2,830,000**
A03805	Travelling Allowance	230,000	243,000	255,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	2,558,000	1,908,000	2,575,000
A039	**GENERAL**	**737,000**	**805,000**	**712,000**
A03901	Stationery	300,000	305,000	275,000
A03902	Printing and Publication	30,000	79,000	30,000
A03905	Newspapers Periodicals and Books	20,000	14,000	20,000
A03907	Advertising & Publicity	50,000		50,000
A03918	Exhibitions, Fairs & Other National Celebrations	7,000		7,000
A03942	Cost of Other Stores	145,000	207,000	145,000
A03970	Others	185,000	200,000	185,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**300,000**	**400,000**	**300,000**
A052	**GRANTS-DOMESTIC**	**300,000**	**400,000**	**300,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	300,000	400,000	300,000
A06	**TOTAL TRANSFERS**			**350,000**
A061	**SCHOLARSHIP**			**250,000**
A06103	Cash Awards			250,000
A063	**ENTERTAINMENT & GIFTS**			**100,000**
A06301	Entertainments & Gifts			100,000

PC21032 (032)
CIVIL DEFENCE

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13	**TOTAL REPAIRS AND MAINTENANCE**	**738,000**	**821,000**	**738,000**
A130	**TRANSPORT**	**475,000**	**534,000**	**475,000**
A13001	Transport	475,000	534,000	475,000
A131	**MACHINERY AND EQUIPMENT**	**170,000**	**194,000**	**170,000**
A13101	Machinery and Equipment	170,000	194,000	170,000
A132	**FURNITURE AND FIXTURE**	**93,000**	**93,000**	**93,000**
A13201	Furniture and Fixture	93,000	93,000	93,000
NET TOTAL		**51,172,000**	**49,710,000**	**57,611,000**

PC21032 (032)
CIVIL DEFENCE
SUMMARY OF SCALES FOR 2013-2014

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
02	55			55	4,579,000
03	2			2	189,000
04	13			13	1,279,000
05	64			64	7,018,000
06	3			3	416,000
07	16			16	1,464,000
08	7			7	954,000
09	7			7	1,289,000
11	1			1	220,000
14	15			15	3,154,000
16	8			8	2,589,000
17	4			4	1,486,000
18	2			2	894,000
19	1			1	497,000
TOTAL	**198**			**198**	**26,028,000**

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CIVIL DEFENCE

033101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
033	**FIRE PROTECTION**						
0331	**FIRE PROTECTION**						
033101	**ADMINISTRATION**						
LQ4301	**Administration**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**40,629,000**	**39,775,000**	**46,321,000**
A011	**TOTAL PAY**		**179**	**179**	**23,057,000**	**20,661,000**	**23,781,000**
A011-1	**TOTAL PAY OF OFFICERS**		**13**	**14**	**4,085,000**	**3,494,000**	**5,195,000**
A01101	Total Basic Pay of Officers		13	14	4,085,000		5,195,000
D100-M	Director	(BPS-19)	1	1	481,000		497,000
D055-M	Deputy Director (C.D.)	(BPS-18)	1	1	267,000		627,000
D057-M	Deputy Director (Technical)	(BPS-18)	1	1	267,000		267,000
A152-M	Assistant Director (T&C)	(BPS-17)	1	1	387,000		401,000
A155-M	Assistant Director Admn.	(BPS-17)	1	1	387,000		404,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	379,000		410,000
C101-M	Chief Staff Officer	(BPS-16)	1	1	358,000		355,000
P176-M	Provincial Rescue Officer	(BPS-16)	1	1	348,000		355,000
S282-M	Superintendent	(BPS-16)	4	4	940,000		1,268,000
S393-M	Senior Scale Stenographer	(BPS-16)		1			333,000
T087-M	Transport Officer	(BPS-16)	1	1	271,000		278,000
A01150	Others					3,494,000	
001	Pay of Officers (R.E.)					3,494,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**166**	**165**	**18,972,000**	**17,167,000**	**18,586,000**
A01151	Total Basic Pay of Other Staff		166	165	18,972,000		18,586,000
S393-M	Senior Scale Stenographer	(BPS-15)	1		325,000		
A097-M	Assistant	(BPS-14)	9	9	1,907,000		2,066,000
S216-M	Stenographer	(BPS-14)		4			784,000
S216-M	Stenographer	(BPS-12)	4		757,000		
D222-M	Draftsman	(BPS-11)	1	1	214,000		220,000
S078-M	Senior Clerk	(BPS-09)	6	6	1,007,000		1,094,000

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CIVIL DEFENCE

033101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
033	**FIRE PROTECTION**					
0331	**FIRE PROTECTION**					
033101	**ADMINISTRATION**					
LQ4301	**Administration**					
C152-M	Commander	(BPS-08)	1	1	162,000	204,000
C230-M	Care Taker	(BPS-08)	1	1	78,000	82,000
I039-M	Instructor	(BPS-08)	3	3	487,000	504,000
O047-M	Overseer Mechanic	(BPS-08)	1	1	77,000	77,000
V007-M	Vehicle Depot Superintendent	(BPS-08)	1	1	82,000	87,000
J019-M	Junior Clerk	(BPS-07)	15	15	1,475,000	1,392,000
M066-M	Mechanic (Auto)	(BPS-06)	1	1	162,000	166,000
R050-M	Rescue Leader	(BPS-06)	1	1	177,000	177,000
T061-M	Tracer	(BPS-06)	1	1	69,000	73,000
A189-M	Assistant Foreman	(BPS-05)	1	1	126,000	129,000
A212-M	Assistant Mechanic	(BPS-05)	2	2	204,000	242,000
D186-M	Driver	(BPS-05)	32	32	3,507,000	3,313,000
F050-M	First Aider	(BPS-05)	4	4	509,000	521,000
R053-M	Rescuers	(BPS-05)	13	13	1,705,000	1,661,000
S250-M	Store Keeper	(BPS-05)	3	3	218,000	227,000
F048-M	Fireman	(BPS-04)	12	12	1,177,000	1,210,000
F053-M	Fitter	(BPS-04)	1	1	67,000	69,000
D003-M	Daftri	(BPS-03)	1	1	117,000	119,000
H041-M	Head Mali	(BPS-03)	1	1	62,000	70,000
B054-M	Boatman	(BPS-02)	2	2	230,000	216,000
C112-M	Chowkidar	(BPS-02)	9	9	732,000	744,000
F054-M	Fitter Coolie	(BPS-02)	2	2	228,000	232,000
H076-M	Helper	(BPS-02)	2	2	157,000	160,000
M019-M	Mali	(BPS-02)	3	3	190,000	196,000
N006-M	Naib Qasid	(BPS-02)	18	18	1,610,000	1,554,000
R052-M	Rescueman	(BPS-02)	3	3	277,000	225,000
S236-M	Store Attendant	(BPS-02)	1	1	60,000	58,000
S240-M	Store Coolie	(BPS-02)	4	4	362,000	247,000

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CIVIL DEFENCE

033101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
033	**FIRE PROTECTION**						
0331	**FIRE PROTECTION**						
033101	**ADMINISTRATION**						
LQ4301	**Administration**						
S311-M	Sanitary Worker	(BPS-02)	5	5	391,000		401,000
W022-M	Water Man	(BPS-02)	1	1	64,000		66,000
A01170	Others					17,167,000	
001	Pay of Other Staff (R.E.)					17,167,000	
A012	**TOTAL ALLOWANCES**				**17,572,000**	**19,114,000**	**22,540,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**17,337,000**	**19,064,000**	**22,305,000**
A01202	House Rent Allowance				3,373,000	2,500,000	3,390,000
A01203	Conveyance Allowance				2,432,000	2,900,000	3,648,000
A0120D	Integrated Allowance				68,000	105,000	118,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				57,000	43,000	58,000
A0120X	Ad - hoc Allowance - 2010				6,607,000	5,448,000	6,549,000
A01217	Medical Allowance				2,328,000	2,195,000	2,317,000
A0121A	Adhoc Relief Allowance 2011				2,038,000	1,762,000	2,020,000
A0121M	Adhoc Relief Allowance - 2012					3,926,000	3,750,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01270	Others				428,000	179,000	449,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees				428,000	179,000	449,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**235,000**	**50,000**	**235,000**
A01273	Honoraria				50,000	50,000	50,000
000	Honoraria					50,000	50,000
A01274	Medical Charges				100,000		100,000
A01278	Leave Salary				85,000		85,000
A03	**TOTAL OPERATING EXPENSES**				**4,762,000**	**5,201,000**	**4,818,000**
A032	**TOTAL COMMUNICATIONS**				**360,000**	**330,000**	**410,000**
A03201	Postage and Telegraph				60,000	60,000	60,000
A03202	Telephone and Trunk Call				300,000	270,000	350,000
A033	**TOTAL UTILITIES**				**1,115,000**	**906,000**	**1,115,000**
A03301	Gas				200,000	132,000	200,000

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CIVIL DEFENCE

033101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
033	**FIRE PROTECTION**					
0331	**FIRE PROTECTION**					
033101	**ADMINISTRATION**					
LQ4301	**Administration**					
A03302	Water			90,000	94,000	90,000
A03303	Electricity			800,000	655,000	800,000
001	Electricity				655,000	800,000
A03304	Hot and Cold Weather Charges			25,000	25,000	25,000
A034	**TOTAL OCCUPANCY COSTS**			**60,000**	**1,319,000**	**60,000**
A03405	Rent Other than on Residential Building			60,000		
A03407	Rates and Taxes				1,319,000	60,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,614,000**	**1,975,000**	**2,645,000**
A03805	Travelling Allowance			220,000	240,000	245,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,394,000	1,735,000	2,400,000
A039	**TOTAL GENERAL**			**613,000**	**671,000**	**588,000**
A03901	Stationery			275,000	275,000	250,000
A03902	Printing and Publication			30,000	79,000	30,000
001	Printing and Publications				79,000	30,000
A03905	Newspapers Periodicals and Books			16,000	10,000	16,000
001	News Papers, Periodicals & Books				10,000	16,000
A03907	Advertising & Publicity			50,000		50,000
001	Advertising & Publicity					50,000
A03918	Exhibitions, Fairs & Other National Celebrations			7,000		7,000
A03942	Cost of Other Stores			70,000	132,000	70,000
001	Cost of Other Stores				132,000	70,000
A03970	Others			165,000	175,000	165,000
001	Others				175,000	165,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**300,000**	**400,000**	**300,000**
A052	**TOTAL GRANTS-DOMESTIC**			**300,000**	**400,000**	**300,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			300,000	400,000	300,000

PC21032 (032)
CIVIL DEFENCE

033101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
033	**FIRE PROTECTION**					
0331	**FIRE PROTECTION**					
033101	**ADMINISTRATION**					
LQ4301	**Administration**					
001	Fin. Assis. to the families of the persons who expires during service.				400,000	300,000
A06	**TOTAL TRANSFERS**					**350,000**
A061	**TOTAL SCHOLARSHIP**					**250,000**
A06103	Cash Awards					250,000
A063	**TOTAL ENTERTAINMENT & GIFTS**					**100,000**
A06301	Entertainments & Gifts					100,000
001	Entertainment & Gifts					100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**623,000**	**691,000**	**623,000**
A130	**TOTAL TRANSPORT**			**400,000**	**449,000**	**400,000**
A13001	Transport			400,000	449,000	400,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**150,000**	**169,000**	**150,000**
A13101	Machinery and Equipment			150,000	169,000	150,000
A132	**TOTAL FURNITURE AND FIXTURE**			**73,000**	**73,000**	**73,000**
A13201	Furniture and Fixture			73,000	73,000	73,000
Administration				**46,314,000**	**46,067,000**	**52,412,000**

PC21032 (032)
CIVIL DEFENCE

033102 OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
033	**FIRE PROTECTION**						
0331	**FIRE PROTECTION**						
033102	**OPERATIONS**						
LQ4302	**Medical Establishment**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				4,367,000	3,121,000	4,697,000
A011	**TOTAL PAY**		19	19	2,361,000	1,646,000	2,247,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	199,000		271,000
A01101	Total Basic Pay of Officers		1	1	199,000		271,000
A149-M	Assistant Director (Medical)	(BPS-17)	1	1	199,000		271,000
A011-2	**TOTAL PAY OF OTHER STAFF**		18	18	2,162,000	1,646,000	1,976,000
A01151	Total Basic Pay of Other Staff		18	18	2,162,000		1,976,000
A097-M	Assistant	(BPS-14)	1	1	209,000		217,000
S216-M	Stenographer	(BPS-14)		1			87,000
S216-M	Stenographer	(BPS-12)	1		87,000		
S078-M	Senior Clerk	(BPS-09)	1	1	191,000		195,000
J019-M	Junior Clerk	(BPS-07)	1	1	72,000		72,000
D186-M	Driver	(BPS-05)	8	8	929,000		837,000
S250-M	Store Keeper	(BPS-05)	1	1	144,000		88,000
C112-M	Chowkidar	(BPS-02)	2	2	212,000		151,000
D029-M	Demonstrator-Cum-Dispenser	(BPS-02)	1	1	76,000		78,000
N006-M	Naib Qasid	(BPS-02)	2	2	242,000		251,000
A01170	Others					1,646,000	
001	Pay of Other Staff (R.E.)					1,646,000	
A012	**TOTAL ALLOWANCES**				2,006,000	1,475,000	2,450,000
A012-1	**TOTAL REGULAR ALLOWANCES**				1,935,000	1,455,000	2,379,000
A01202	House Rent Allowance				388,000	210,000	388,000
A01203	Conveyance Allowance				263,000	225,000	400,000
A01209	Special Additional Allowance					4,000	
A0120D	Integrated Allowance				7,000	23,000	14,000

PC21032 (032)
CIVIL DEFENCE

033102 OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
033	**FIRE PROTECTION**					
0331	**FIRE PROTECTION**					
033102	**OPERATIONS**					
LQ4302	**Medical Establishment**					
A0120X	Ad - hoc Allowance - 2010			702,000	430,000	702,000
A01217	Medical Allowance			245,000	135,000	245,000
A0121A	Adhoc Relief Allowance 2011			228,000	132,000	228,000
A0121M	Adhoc Relief Allowance - 2012				296,000	300,000
A01270	Others			102,000		102,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees			102,000		102,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**71,000**	**20,000**	**71,000**
A01273	Honoraria			20,000	20,000	20,000
000	Honoraria				20,000	20,000
A01274	Medical Charges			50,000		50,000
A01278	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**376,000**	**392,000**	**387,000**
A032	**TOTAL COMMUNICATIONS**			**23,000**	**11,000**	**23,000**
A03201	Postage and Telegraph			3,000		3,000
A03202	Telephone and Trunk Call			20,000	11,000	20,000
A033	**TOTAL UTILITIES**			**55,000**	**71,000**	**55,000**
A03303	Electricity			35,000	51,000	35,000
001	Electricity				51,000	35,000
A03304	Hot and Cold Weather Charges			20,000	20,000	20,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**174,000**	**176,000**	**185,000**
A03805	Travelling Allowance			10,000	3,000	10,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			164,000	173,000	175,000
A039	**TOTAL GENERAL**			**124,000**	**134,000**	**124,000**
A03901	Stationery			25,000	30,000	25,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
001	News Papers, Periodicals & Books				4,000	4,000
A03942	Cost of Other Stores			75,000	75,000	75,000

PC21032 (032)
CIVIL DEFENCE

033102 OPERATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
033	**FIRE PROTECTION**					
0331	**FIRE PROTECTION**					
033102	**OPERATIONS**					
LQ4302	**Medical Establishment**					
001	Cost of Other Stores				75,000	75,000
A03970	Others			20,000	25,000	20,000
001	Others				25,000	20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**115,000**	**130,000**	**115,000**
A130	**TOTAL TRANSPORT**			**75,000**	**85,000**	**75,000**
A13001	Transport			75,000	85,000	75,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**25,000**	**20,000**
A13101	Machinery and Equipment			20,000	25,000	20,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**20,000**	**20,000**
A13201	Furniture and Fixture			20,000	20,000	20,000
Medical Establishment				**4,858,000**	**3,643,000**	**5,199,000**

PC13033/PC16033 (033)
State Trading In Foodgrains and Sugar
BUDGET ESTIMATES 2013-2014

	POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	4,449	146,374,794,000	136,521,720,000	924,670,000	147,656,399,000	148,581,069,000
TOTAL	**4,449**	**146,374,794,000**	**136,521,720,000**	**924,670,000**	**147,656,399,000**	**148,581,069,000**

PC13033/PC16033 (033)
State Trading In Foodgrains and Sugar

	Rs
Charged:	**22,028,000,000**
Voted:	**126,553,069,000**
Total:	**148,581,069,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
041401	FOOD (WHEAT)	116,179,794,000	116,288,410,000	126,553,069,000
041401	FOOD (WHEAT) (CHARGED)	30,195,000,000	20,233,310,000	22,028,000,000
TOTAL		**146,374,794,000**	**136,521,720,000**	**148,581,069,000**

PC13033/PC16033 (033)
State Trading In Foodgrains and Sugar

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	**Rs**	**Rs**
LQ4387	DIRECTORATE OF FOOD (CHARGED EXPENDITURE (CHARGED)	30,195,000,000	20,233,310,000	22,028,000,000
LQ4388	DIRECTORATE OF FOOD (VOTED EXPENDITURE)	115,405,988,000	115,403,011,000	125,654,052,000
LQ4389	DISTRICT ESTABLISHMENT	773,806,000	885,399,000	899,017,000
TOTAL		**146,374,794,000**	**136,521,720,000**	**148,581,069,000**

PC13033/PC16033 (033)
State Trading In Foodgrains and Sugar

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**799,502,000**	**900,546,800**	**924,670,000**
A011	**PAY**	**487,046,000**	**478,774,000**	**513,872,000**
A011-1	**TOTAL PAY OF OFFICERS**	**47,022,000**	**48,464,000**	**51,656,000**
A01101	Basic Pay of Officers	47,001,000		51,577,000
A01102	Personal pay			35,000
A01103	Special Pay	21,000		39,000
A01105	Qualification Pay			5,000
A01150	Others		48,464,000	
A011-2	**TOTAL PAY OF OTHER STAFF**	**440,024,000**	**430,310,000**	**462,216,000**
A01151	Basic Pay of Other Staff	422,146,000		462,132,000
A01152	Personal pay			83,000
A01153	Special Pay			1,000
A01170	Others	17,878,000	430,310,000	
A012	**ALLOWANCES**	**312,456,000**	**421,772,800**	**410,798,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**311,217,000**	**420,733,800**	**409,563,000**
A01202	House Rent Allowance	56,444,000	55,923,000	60,125,000
A01203	Conveyance Allowance	29,694,000	63,830,000	50,795,000
A0120D	Integrated Allowance	4,395,000	5,402,000	4,620,000
A0120P	Adhoc Relief 2009		1,627,000	
A0120X	Ad - hoc Allowance - 2010	132,662,000	131,835,000	132,910,000
A01211	Hill Allowance		260,000	
A01216	Qualification Allowance	140,000	969,000	64,000
A01217	Medical Allowance	48,534,000	46,600,800	50,950,000
A0121A	Adhoc Relief Allowance 2011	34,186,000	33,407,000	32,381,000
A0121M	Adhoc Relief Allowance - 2012		75,000,000	72,258,000
A01224	Entertainment Allowance	12,000	12,000	12,000
A01226	Computer Allowance	28,000	18,000	23,000
A01270	Others	5,122,000	5,850,000	5,425,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**1,239,000**	**1,039,000**	**1,235,000**
A01273	Honoraria	213,000	233,000	290,000
A01274	Medical Charges	856,000	785,000	750,000
A01278	Leave Salary	165,000	21,000	115,000
A01299	Others	5,000		80,000
A03	**TOTAL OPERATING EXPENSES**	**38,972,000**	**41,507,200**	**48,856,000**

PC13033/PC16033 (033)
State Trading In Foodgrains and Sugar

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A032	**COMMUNICATIONS**	**6,689,000**	**6,198,500**	**6,580,000**
A03201	Postage and Telegraph	684,000	618,500	710,000
A03202	Telephone and Trunk Call	6,005,000	5,580,000	5,870,000
A033	**UTILITIES**	**6,070,000**	**5,787,100**	**6,592,000**
A03301	Gas	370,000	415,000	409,000
A03302	Water	125,000	45,600	110,000
A03303	Electricity	5,125,000	4,836,500	5,600,000
A03304	Hot and Cold Weather Charges	450,000	490,000	473,000
A034	**OCCUPANCY COSTS**	**3,929,000**	**4,657,000**	**6,099,000**
A03402	Rent for Office Building	3,630,000	4,383,000	5,800,000
A03407	Rates and Taxes	299,000	274,000	299,000
A036	**MOTOR VEHICLES**		**30,000**	
A03603	Registration		30,000	
A038	**TRAVEL & TRANSPORTATION**	**17,405,000**	**19,542,000**	**23,615,000**
A03805	Travelling Allowance	6,940,000	7,342,000	9,185,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	10,465,000	12,200,000	14,430,000
A039	**GENERAL**	**4,879,000**	**5,292,600**	**5,970,000**
A03901	Stationery	2,020,000	2,080,000	2,130,000
A03902	Printing and Publication	276,000	200,000	280,000
A03903	Conference/Seminars/Workshops/ Symposia	1,000		10,000
A03905	Newspapers Periodicals and Books	264,000	298,600	302,000
A03906	Uniforms and Protective Clothing	248,000	207,500	223,000
A03907	Advertising & Publicity	400,000	240,000	560,000
A03917	Law Charges	110,000	63,000	120,000
A03918	Exhibitions, Fairs & Other National Celebrations	50,000		50,000
A03919	Payments to Others for Service Rendered	5,000		
A03942	Cost of Other Stores	110,000	50,000	50,000
A03970	Others	1,395,000	2,153,500	2,245,000

PC13033/PC16033 (033)
State Trading In Foodgrains and Sugar

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY OBJECT				
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**2,000,000**	**4,800,000**	**2,000,000**
A052	**GRANTS-DOMESTIC**	**2,000,000**	**4,800,000**	**2,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	2,000,000	4,800,000	2,000,000
A06	**TOTAL TRANSFERS**	**15,000**	**20,000**	**15,000**
A063	**ENTERTAINMENT & GIFTS**	**15,000**	**20,000**	**15,000**
A06301	Entertainments & Gifts	15,000	20,000	15,000
A07	**TOTAL INTEREST PAYMENT**	**30,195,000,000**	**20,233,310,000**	**22,028,000,000**
A073	**OTHERS**	**30,195,000,000**	**20,233,310,000**	**22,028,000,000**
A07302	Other pmt(mangmt loan/int.-com.bank Loan/Food	30,195,000,000	20,233,310,000	22,028,000,000
A09	**TOTAL PHYSICAL ASSETS**	**115,274,371,000**	**115,275,926,000**	**125,512,181,000**
A093	**COMMODITY PURCHASES**	**115,274,371,000**	**115,274,371,000**	**125,512,181,000**
A09301	Food	100,000	100,000	100,000
A09304	Cost of State Trading--Food(Wheat)	115,274,271,000	115,274,271,000	125,512,081,000
A095	**PURCHASE OF TRANSPORT**		**1,555,000**	
A09501	Transport		1,555,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**	**64,934,000**	**65,610,000**	**65,347,000**
A130	**TRANSPORT**	**2,895,000**	**3,331,000**	**2,880,000**
A13001	Transport	2,895,000	3,331,000	2,880,000
A131	**MACHINERY AND EQUIPMENT**	**1,422,000**	**1,622,000**	**1,722,000**
A13101	Machinery and Equipment	1,422,000	1,622,000	1,722,000
A132	**FURNITURE AND FIXTURE**	**617,000**	**657,000**	**745,000**
A13201	Furniture and Fixture	617,000	657,000	745,000

PC13033/PC16033 (033)
State Trading In Foodgrains and Sugar

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY OBJECT				
A133	**BUILDINGS AND STRUCTURE**	**60,000,000**	**60,000,000**	**60,000,000**
A13303	Other Buildings	60,000,000	60,000,000	60,000,000
NET TOTAL		**146,374,794,000**	**136,521,720,000**	**148,581,069,000**

PC13033/PC16033 (033)
State Trading In Foodgrains and Sugar
SUMMARY OF SCALES FOR 2013-2014

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1772		372	2144	183,345,000
02	26		2	28	1,964,000
04	61		11	72	6,324,000
05	9			9	597,000
07	320		43	363	34,847,000
09	621		45	666	82,444,000
10	42		1	43	5,532,000
11	1			1	83,000
12	558		3	561	80,318,000
14	155		18	173	32,111,000
15	189			189	34,567,000
16	132		19	151	33,536,000
17	22		9	31	9,691,000
18	12		4	16	6,987,000
19	2			2	1,363,000
TOTAL	**3922**		**527**	**4449**	**513,709,000**

PC13033/PC16033 (033)
State Trading In Foodgrains and Sugar

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
LQ4387 Directorate of Food (Charged Expenditure (Charged)					
A07 TOTAL INTEREST PAYMENT			**30,195,000,000**	**20,233,310,000**	**22,028,000,000**
A073 TOTAL OTHERS			**30,195,000,000**	**20,233,310,000**	**22,028,000,000**
A07302 Other pmt(mangmt loan/int.-com.bank Loan/Food			30,195,000,000	20,233,310,000	22,028,000,000
Directorate of Food (Charged Expenditure (Charged)			**30,195,000,000**	**20,233,310,000**	**22,028,000,000**

PC13033/PC16033 (033)
State Trading In Foodgrains and Sugar

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0414	**STATE TRADING**						
041401	**FOOD (WHEAT)**						
LQ4388	**Directorate of Food (Voted Expenditure)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**59,915,000**	**55,763,000**	**67,696,000**
A011	**TOTAL PAY**		**252**	**252**	**37,334,000**	**30,813,000**	**38,957,000**
A011-1	**TOTAL PAY OF OFFICERS**		**31**	**31**	**11,191,000**	**11,237,000**	**12,113,000**
A01101	Total Basic Pay of Officers		31	31	11,182,000		12,063,000
A020-M	Additional Director	(BPS-19)	1	1	768,000		787,000
D100-M	Director	(BPS-19)	1	1	460,000		576,000
D051-M	Deputy Director	(BPS-18)	3	3	1,382,000		1,688,000
D221-M	Deputy Director (Budget & Accounts)	(BPS-18)	1	1	289,000		275,000
A110-M	Assistant Audit Officer	(BPS-17)	1	1	316,000		330,000
A138-M	Assistant Controller Of Inspection	(BPS-17)	2	2	934,000		963,000
A146-M	Assistant Director	(BPS-17)	4	4	1,667,000		1,830,000
A099-M	Assistant Accounts Officer	(BPS-16)	3	3	1,107,000		1,136,000
E053-M	Enforcement Officer	(BPS-16)	1	1	136,000		270,000
E071-M	Establishment Officer	(BPS-16)	1	1	376,000		385,000
S211-M	Statistical Officer	(BPS-16)	1	1	318,000		328,000
S282-M	Superintendent	(BPS-16)	11	11	3,293,000		3,350,000
T032-M	Tehsildar	(BPS-16)	1	1	136,000		145,000
A01102	Personal pay						35,000
A01103	Special Pay				9,000		10,000
A01105	Qualification Pay						5,000
A01150	Others					11,237,000	
001	Pay of Officers (R.E.)					11,237,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**221**	**221**	**26,143,000**	**19,576,000**	**26,844,000**
A01151	Total Basic Pay of Other Staff		221	221	26,143,000		26,844,000
A187-M	Assistant Food Controller	(BPS-15)	4	4	428,000		428,000
A097-F	Assistant	(BPS-14)	1	1	115,000		125,000

PC13033/PC16033 (033)
State Trading In Foodgrains and Sugar

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0414	**STATE TRADING**						
041401	**FOOD (WHEAT)**						
LQ4388	**Directorate of Food (Voted Expenditure)**						
A097-M	Assistant	(BPS-14)	44	44	7,970,000		8,726,000
E052-M	Enforcement Inspector	(BPS-12)	4	4	350,000		350,000
S216-M	Stenographer	(BPS-12)	19	19	1,666,000		2,766,000
H016-M	Head Analyst	(BPS-10)	1	1	80,000		80,000
S070-M	Senior Analyst	(BPS-10)	2	2	305,000		160,000
S078-M	Senior Clerk	(BPS-09)	37	37	6,258,000		5,251,000
J019-M	Junior Clerk	(BPS-07)	42	42	3,112,000		3,170,000
A055-M	Ahlmad (Civil)	(BPS-05)	1	1	68,000		67,000
D186-M	Driver	(BPS-04)	12	12	1,113,000		1,140,000
D003-M	Daftri	(BPS-02)	6	6	430,000		422,000
C112-M	Chowkidar	(BPS-01)	6	6	483,000		470,000
D011-M	Dak Runner	(BPS-01)	1	1	64,000		59,000
N006-M	Naib Qasid	(BPS-01)	36	36	3,282,000		3,207,000
P065-M	Picker	(BPS-01)	1	1	114,000		116,000
S311-M	Sanitary Worker	(BPS-01)	3	3	242,000		248,000
W022-M	Water Man	(BPS-01)	1	1	63,000		59,000
A01170	Others					19,576,000	
001	Pay of Other Staff (R.E.)					19,576,000	
A012	**TOTAL ALLOWANCES**				**22,581,000**	**24,950,000**	**28,739,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**22,285,000**	**24,465,000**	**28,439,000**
A01202	House Rent Allowance				4,897,000	3,656,000	4,897,000
A01203	Conveyance Allowance				2,830,000	3,830,000	4,739,000
A0120D	Integrated Allowance				102,000	102,000	107,000
A0120X	Ad - hoc Allowance - 2010				8,360,000	8,360,000	8,660,000
A01211	Hill Allowance					60,000	
A01216	Qualification Allowance				60,000	89,000	60,000
A01217	Medical Allowance				2,326,000	2,326,000	2,326,000
A0121A	Adhoc Relief Allowance 2011				3,310,000	2,726,000	3,310,000
A0121M	Adhoc Relief Allowance - 2012					3,000,000	4,210,000
A01224	Entertainment Allowance				12,000	12,000	12,000

PC13033/PC16033 (033)
State Trading In Foodgrains and Sugar

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
LQ4388	**Directorate of Food (Voted Expenditure)**					
A01226	Computer Allowance			18,000	18,000	18,000
A01270	Others			370,000	286,000	100,000
001	Others			100,000		100,000
027	Personal Allowance			150,000		
037	30% Social Security Benefit in liue of Pension to the Contract Employees			120,000	286,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**296,000**	**485,000**	**300,000**
A01273	Honoraria			150,000	150,000	150,000
000	Honoraria				150,000	150,000
A01274	Medical Charges			96,000	334,000	100,000
A01278	Leave Salary			50,000	1,000	50,000
A03	**TOTAL OPERATING EXPENSES**			**9,122,000**	**9,442,000**	**11,460,000**
A032	**TOTAL COMMUNICATIONS**			**1,687,000**	**1,032,000**	**1,340,000**
A03201	Postage and Telegraph			122,000	32,000	125,000
A03202	Telephone and Trunk Call			1,565,000	1,000,000	1,215,000
A033	**TOTAL UTILITIES**			**1,752,000**	**827,000**	**1,352,000**
A03301	Gas				15,000	
A03302	Water			15,000		15,000
A03303	Electricity			1,625,000	700,000	1,225,000
001	Electricity				700,000	1,225,000
A03304	Hot and Cold Weather Charges			112,000	112,000	112,000
A034	**TOTAL OCCUPANCY COSTS**			**745,000**	**1,595,000**	**2,345,000**
A03402	Rent for Office Building			650,000	1,500,000	2,250,000
A03407	Rates and Taxes			95,000	95,000	95,000
A036	**TOTAL MOTOR VEHICLES**				**30,000**	
A03603	Registration				30,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,170,000**	**4,255,000**	**4,570,000**

PC13033/PC16033 (033)
State Trading In Foodgrains and Sugar

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
LQ4388	**Directorate of Food (Voted Expenditure)**					
A03805	Travelling Allowance			1,055,000	1,055,000	1,050,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			2,115,000	3,200,000	3,520,000
A039	**TOTAL GENERAL**			**1,768,000**	**1,703,000**	**1,853,000**
A03901	Stationery			530,000	530,000	580,000
A03902	Printing and Publication			175,000	200,000	180,000
001	Printing and Publications				200,000	180,000
A03905	Newspapers Periodicals and Books			100,000	100,000	100,000
001	News Papers, Periodicals & Books				100,000	100,000
A03906	Uniforms and Protective Clothing			73,000	73,000	73,000
A03907	Advertising & Publicity			110,000	40,000	110,000
001	Advertising & Publicity				40,000	110,000
A03917	Law Charges			50,000	30,000	50,000
A03970	Others			730,000	730,000	760,000
001	Others				730,000	760,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**	**300,000**	**1,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000,000**	**300,000**	**1,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000	300,000	1,000,000
001	Fin. Assis. to the families of the persons who expires during service.				300,000	1,000,000
A09	**TOTAL PHYSICAL ASSETS**			**115,274,371,000**	**115,275,926,000**	**125,512,181,000**
A093	**TOTAL COMMODITY PURCHASES**			**115,274,371,000**	**115,274,371,000**	**125,512,181,000**
A09301	Food			100,000	100,000	100,000
A09304	Cost of State Trading--Food(Wheat)			115,274,271,000	115,274,271,000	125,512,081,000
A095	**TOTAL PURCHASE OF TRANSPORT**				**1,555,000**	
A09501	Transport				1,555,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**61,580,000**	**61,580,000**	**61,715,000**

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State Trading In Foodgrains and Sugar

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
LQ4388 Directorate of Food (Voted Expenditure)					
A130 TOTAL TRANSPORT			**1,130,000**	**1,130,000**	**1,155,000**
A13001 Transport			1,130,000	1,130,000	1,155,000
A131 TOTAL MACHINERY AND EQUIPMENT			**350,000**	**350,000**	**350,000**
A13101 Machinery and Equipment			350,000	350,000	350,000
A132 TOTAL FURNITURE AND FIXTURE			**100,000**	**100,000**	**210,000**
A13201 Furniture and Fixture			100,000	100,000	210,000
A133 TOTAL BUILDINGS AND STRUCTURE			**60,000,000**	**60,000,000**	**60,000,000**
A13303 Other Buildings			60,000,000	60,000,000	60,000,000
001 Other Buildings				60,000,000	60,000,000
Directorate of Food (Voted Expenditure)			**115,405,988,000**	**115,403,011,000**	**125,654,052,000**

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State Trading In Foodgrains and Sugar

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0414	**STATE TRADING**						
041401	**FOOD (WHEAT)**						
LQ4389	**District Establishment**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**739,587,000**	**844,783,800**	**856,974,000**
A011	**TOTAL PAY**		**3872**	**4197**	**449,712,000**	**447,961,000**	**474,915,000**
A011-1	**TOTAL PAY OF OFFICERS**		**163**	**169**	**35,831,000**	**37,227,000**	**39,543,000**
A01101	Total Basic Pay of Officers		163	169	35,819,000		39,514,000
D051-M	Deputy Director	(BPS-18)	9	9	3,466,000		3,929,000
S112-M	Senior Research Officer	(BPS-18)	1	3	530,000		1,095,000
A138-M	Assistant Controller Of Inspection	(BPS-17)	9	9	2,086,000		2,560,000
A146-M	Assistant Director	(BPS-17)	9	9	2,653,000		2,689,000
R059-M	Research Officer	(BPS-17)	2	6	444,000		1,319,000
A099-M	Assistant Accounts Officer	(BPS-16)	9	9	1,657,000		1,997,000
D149-M	District Food Controller	(BPS-16)	37	37	9,157,000		9,153,000
R031-M	Regional Audit Officer	(BPS-16)	9	9	2,103,000		2,325,000
S233-F	Storage Officer	(BPS-16)		1			134,000
S233-M	Storage Officer	(BPS-16)	42	41	5,478,000		5,202,000
S234-M	Storage Officer (Technical)	(BPS-16)	1	1	75,000		134,000
S282-M	Superintendent	(BPS-16)	24	24	5,977,000		6,535,000
S318-M	Storage And Enforcement Officer	(BPS-16)	9	9	1,685,000		1,907,000
T032-M	Tehsildar	(BPS-16)	2	2	508,000		535,000
A01103	Special Pay				12,000		29,000
A01150	Others					37,227,000	
001	Pay of Officers (R.E.)					37,227,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**3709**	**4028**	**413,881,000**	**410,734,000**	**435,372,000**
A01151	Total Basic Pay of Other Staff		3709	4028	396,003,000		435,288,000
A187-M	Assistant Food Controller	(BPS-15)	185	185	32,658,000		34,139,000
A097-M	Assistant	(BPS-14)	83	85	14,184,000		14,751,000

PC13033/PC16033 (033)
State Trading In Foodgrains and Sugar

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
LQ4389	**District Establishment**					
H024-M	Head Clerk	(BPS-14)	37	37	7,921,000	7,829,000
L162-M	Laboratory Assistant	(BPS-14)	2	6	225,000	680,000
F069-M	Foodgrain Inspector	(BPS-12)	519	519	69,739,000	74,916,000
S216-M	Stenographer	(BPS-12)	19	19	2,138,000	2,286,000
P208-M	Plant Operator/Foreman	(BPS-11)	1	1	76,000	83,000
A334-M	Accountant	(BPS-10)	12	12	2,050,000	2,276,000
C180-M	Concurrent Auditor	(BPS-10)	6	6	862,000	713,000
H016-M	Head Analyst	(BPS-10)	6	6	774,000	801,000
S070-M	Senior Analyst	(BPS-10)	16	16	1,567,000	1,502,000
F070-M	Foodgrain Supervisor	(BPS-09)	362	375	33,067,000	35,028,000
S078-M	Senior Clerk	(BPS-09)	252	254	40,739,000	42,165,000
J015-M	Junior Analyst	(BPS-07)	25	25	1,876,000	1,885,000
J019-F	Junior Clerk	(BPS-07)		7		400,000
J019-M	Junior Clerk	(BPS-07)	298	289	28,078,000	29,392,000
A055-M	Ahlmad (Civil)	(BPS-05)	2	2	131,000	138,000
E034-M	Electrician	(BPS-05)	2	2	156,000	130,000
F053-M	Fitter	(BPS-05)	2	2	104,000	130,000
W031-M	Weigh Bridge Operator	(BPS-05)	1	1	61,000	66,000
W034-M	Welder	(BPS-05)	1	1	61,000	66,000
D186-M	Driver	(BPS-04)	59	60	5,174,000	5,184,000
D003-M	Daftri	(BPS-02)	22	22	1,405,000	1,542,000
C112-M	Chowkidar	(BPS-01)	1443	1446	117,472,000	120,560,000
M019-M	Mali	(BPS-01)	6	6	393,000	438,000
N006-F	Naib Qasid	(BPS-01)		1		63,000
N006-M	Naib Qasid	(BPS-01)	274	275	21,927,000	22,846,000
P065-M	Picker	(BPS-01)	31	31	2,669,000	2,838,000
S311-F	Sanitary Worker	(BPS-01)		1		105,000
S311-M	Sanitary Worker	(BPS-01)	36	329	9,353,000	31,827,000

PC13033/PC16033 (033)
State Trading In Foodgrains and Sugar

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0414	**STATE TRADING**						
041401	**FOOD (WHEAT)**						
LQ4389	**District Establishment**						
W022-M	Water Man	(BPS-01)	3	3	191,000		225,000
W066-M	Workman	(BPS-01)	4	4	952,000		284,000
A01152	Personal pay						83,000
A01153	Special Pay						1,000
A01170	Others				17,878,000	410,734,000	
001	Pay of Other Staff (R.E.)					410,734,000	
002	Pay of Staff				17,878,000		
A012	**TOTAL ALLOWANCES**				**289,875,000**	**396,822,800**	**382,059,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**288,932,000**	**396,268,800**	**381,124,000**
A01202	House Rent Allowance				51,547,000	52,267,000	55,228,000
A01203	Conveyance Allowance				26,864,000	60,000,000	46,056,000
A0120D	Integrated Allowance				4,293,000	5,300,000	4,513,000
A0120P	Adhoc Relief 2009					1,627,000	
A0120X	Ad - hoc Allowance - 2010				124,302,000	123,475,000	124,250,000
A01211	Hill Allowance					200,000	
A01216	Qualification Allowance				80,000	880,000	4,000
A01217	Medical Allowance				46,208,000	44,274,800	48,624,000
A0121A	Adhoc Relief Allowance 2011				30,876,000	30,681,000	29,071,000
A0121M	Adhoc Relief Allowance - 2012					72,000,000	68,048,000
A01226	Computer Allowance				10,000		5,000
A01270	Others				4,752,000	5,564,000	5,325,000
001	Others				4,024,000		3,952,000
027	Personal Allowance				542,000		450,000
037	30% Social Security Benefit in liue of Pension to the Contract Employees				186,000	5,564,000	923,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**943,000**	**554,000**	**935,000**
A01273	Honoraria				63,000	83,000	140,000
000	Honoraria					83,000	120,000
001	Lady Doctor (part time) Rs. 10,000/- PM Fixed						20,000
A01274	Medical Charges				760,000	451,000	650,000
A01278	Leave Salary				115,000	20,000	65,000
A01299	Others				5,000		80,000
001	Others						80,000

PC13033/PC16033 (033)
State Trading In Foodgrains and Sugar

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
LQ4389	**District Establishment**					
A03	**TOTAL OPERATING EXPENSES**			**29,850,000**	**32,065,200**	**37,396,000**
A032	**TOTAL COMMUNICATIONS**			**5,002,000**	**5,166,500**	**5,240,000**
A03201	Postage and Telegraph			562,000	586,500	585,000
A03202	Telephone and Trunk Call			4,440,000	4,580,000	4,655,000
A033	**TOTAL UTILITIES**			**4,318,000**	**4,960,100**	**5,240,000**
A03301	Gas			370,000	400,000	409,000
A03302	Water			110,000	45,600	95,000
A03303	Electricity			3,500,000	4,136,500	4,375,000
001	Electricity				4,136,500	4,375,000
A03304	Hot and Cold Weather Charges			338,000	378,000	361,000
A034	**TOTAL OCCUPANCY COSTS**			**3,184,000**	**3,062,000**	**3,754,000**
A03402	Rent for Office Building			2,980,000	2,883,000	3,550,000
A03407	Rates and Taxes			204,000	179,000	204,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**14,235,000**	**15,287,000**	**19,045,000**
A03805	Travelling Allowance			5,885,000	6,287,000	8,135,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			8,350,000	9,000,000	10,910,000
A039	**TOTAL GENERAL**			**3,111,000**	**3,589,600**	**4,117,000**
A03901	Stationery			1,490,000	1,550,000	1,550,000
A03902	Printing and Publication			101,000		100,000
001	Printing and Publications					100,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000		10,000
A03905	Newspapers Periodicals and Books			164,000	198,600	202,000
001	News Papers, Periodicals & Books				198,600	202,000
A03906	Uniforms and Protective Clothing			175,000	134,500	150,000
A03907	Advertising & Publicity			290,000	200,000	450,000
001	Advertising & Publicity				200,000	450,000
A03917	Law Charges			60,000	33,000	70,000

PC13033/PC16033 (033)
State Trading In Foodgrains and Sugar

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0414	**STATE TRADING**					
041401	**FOOD (WHEAT)**					
LQ4389	**District Establishment**					
A03918	Exhibitions, Fairs & Other National Celebrations			50,000		50,000
A03919	Payments to Others for Service Rendered			5,000		
A03942	Cost of Other Stores			110,000	50,000	50,000
001	Cost of Other Stores				50,000	50,000
A03970	Others			665,000	1,423,500	1,485,000
001	Others				1,423,500	1,485,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**	**4,500,000**	**1,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000,000**	**4,500,000**	**1,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000	4,500,000	1,000,000
001	Fin. Assis. to the families of the persons who expires during service.				4,500,000	1,000,000
A06	**TOTAL TRANSFERS**			**15,000**	**20,000**	**15,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**15,000**	**20,000**	**15,000**
A06301	Entertainments & Gifts			15,000	20,000	15,000
001	Entertainment & Gifts				20,000	15,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**3,354,000**	**4,030,000**	**3,632,000**
A130	**TOTAL TRANSPORT**			**1,765,000**	**2,201,000**	**1,725,000**
A13001	Transport			1,765,000	2,201,000	1,725,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,072,000**	**1,272,000**	**1,372,000**
A13101	Machinery and Equipment			1,072,000	1,272,000	1,372,000
A132	**TOTAL FURNITURE AND FIXTURE**			**517,000**	**557,000**	**535,000**
A13201	Furniture and Fixture			517,000	557,000	535,000

PC13033/PC16033 (033)
State Trading In Foodgrains and Sugar

041401 FOOD (WHEAT)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0414 STATE TRADING					
041401 FOOD (WHEAT)					
LQ4389 District Establishment					
District Establishment			**773,806,000**	**885,399,000**	**899,017,000**

PC13034 (034)
State Trading in Medical Stores and Coal
BUDGET ESTIMATES 2013-2014

	POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	178	26,835,000	26,807,000	30,157,000	2,418,000	32,575,000
TOTAL	**178**	**26,835,000**	**26,807,000**	**30,157,000**	**2,418,000**	**32,575,000**

PC13034 (034)
State Trading in Medical Stores and Coal

	Rs
Charged:	**0**
Voted:	**32,575,000**
Total:	**32,575,000**

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
	Rs	**Rs**	**Rs**
SUMMARY			
FUNCTIONAL			
041403 MEDICAL STORES	26,835,000	26,807,000	32,575,000
TOTAL	**26,835,000**	**26,807,000**	**32,575,000**

PC13034 (034)
State Trading in Medical Stores and Coal

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
LQ4390	MEDICAL STORES DEPOT	26,835,000	26,807,000	32,575,000
TOTAL		**26,835,000**	**26,807,000**	**32,575,000**

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State Trading in Medical Stores and Coal

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**24,554,000**	**24,961,000**	**30,157,000**
A011	**PAY**	**13,400,000**	**14,050,000**	**15,803,000**
A011-1	**TOTAL PAY OF OFFICERS**	**2,400,000**	**3,450,000**	**3,000,000**
A01101	Basic Pay of Officers	2,400,000		3,000,000
A01150	Others		3,450,000	
A011-2	**TOTAL PAY OF OTHER STAFF**	**11,000,000**	**10,600,000**	**12,803,000**
A01151	Basic Pay of Other Staff	10,997,000		12,800,000
A01153	Special Pay	3,000		3,000
A01170	Others		10,600,000	
A012	**ALLOWANCES**	**11,154,000**	**10,911,000**	**14,354,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**11,104,000**	**10,901,000**	**14,304,000**
A01201	Senior Post Allowance	14,000	15,000	14,000
A01202	House Rent Allowance	1,800,000	1,800,000	2,000,000
A01203	Conveyance Allowance	1,000,000	1,200,000	2,000,000
A0120A	Special Message Allowance		1,300,000	
A0120D	Integrated Allowance	86,000	46,000	86,000
A0120X	Ad - hoc Allowance - 2010	4,200,000	3,800,000	4,200,000
A01217	Medical Allowance	1,300,000	1,000,000	1,300,000
A0121A	Adhoc Relief Allowance 2011	2,600,000		2,600,000
A0121M	Adhoc Relief Allowance - 2012		1,600,000	2,000,000
A01224	Entertainment Allowance	14,000	14,000	14,000
A01236	Deputation Allowance	90,000	126,000	90,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**50,000**	**10,000**	**50,000**
A01273	Honoraria	10,000	10,000	10,000
A01274	Medical Charges	40,000		40,000
A03	**TOTAL OPERATING EXPENSES**	**1,521,000**	**1,386,000**	**1,658,000**
A032	**COMMUNICATIONS**	**110,000**	**90,000**	**130,000**
A03201	Postage and Telegraph	30,000	10,000	30,000
A03202	Telephone and Trunk Call	80,000	80,000	100,000
A033	**UTILITIES**	**674,000**	**449,000**	**675,000**
A03301	Gas	25,000		25,000

PC13034 (034)
State Trading in Medical Stores and Coal

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03302	Water	19,000	19,000	20,000
A03303	Electricity	600,000	400,000	600,000
A03304	Hot and Cold Weather Charges	30,000	30,000	30,000
A034	**OCCUPANCY COSTS**	**10,000**	**30,000**	**10,000**
A03407	Rates and Taxes	10,000	30,000	10,000
A038	**TRAVEL & TRANSPORTATION**	**354,000**	**404,000**	**405,000**
A03805	Travelling Allowance	100,000	100,000	100,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle	250,000	300,000	300,000
A03808	Conveyance Charges	4,000	4,000	5,000
A039	**GENERAL**	**373,000**	**413,000**	**438,000**
A03901	Stationery	70,000	80,000	90,000
A03902	Printing and Publication	55,000	55,000	60,000
A03905	Newspapers Periodicals and Books	20,000	20,000	20,000
A03906	Uniforms and Protective Clothing	8,000	8,000	8,000
A03907	Advertising & Publicity	10,000		10,000
A03917	Law Charges	10,000		10,000
A03970	Others	200,000	250,000	240,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**500,000**	**200,000**	**500,000**
A052	**GRANTS-DOMESTIC**	**500,000**	**200,000**	**500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	500,000	200,000	500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**260,000**	**260,000**	**260,000**
A130	**TRANSPORT**	**130,000**	**130,000**	**130,000**
A13001	Transport	130,000	130,000	130,000
A131	**MACHINERY AND EQUIPMENT**	**90,000**	**90,000**	**90,000**
A13101	Machinery and Equipment	90,000	90,000	90,000
A132	**FURNITURE AND FIXTURE**	**40,000**	**40,000**	**40,000**

PC13034 (034)
State Trading in Medical Stores and Coal

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	**Rs**	**Rs**
SUMMARY				
OBJECT				
A13201	Furniture and Fixture	40,000	40,000	40,000
NET TOTAL		**26,835,000**	**26,807,000**	**32,575,000**

PC13034 (034)
State Trading in Medical Stores and Coal
SUMMARY OF SCALES FOR 2013-2014

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
Class IV (Contract)	5			5	548,000
01	87			87	4,572,000
02	3			3	188,000
03	13			13	1,316,000
05	1			1	91,000
06	3			3	355,000
07	25			25	1,874,000
08	1			1	59,000
09	22			22	2,098,000
12	1			1	311,000
14	8			8	1,388,000
16	4			4	753,000
17	3			3	850,000
19	1			1	674,000
20	1			1	723,000
TOTAL	**178**			**178**	**15,800,000**

PC13034 (034)
State Trading in Medical Stores and Coal

041403 MEDICAL STORES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0414	**STATE TRADING**						
041403	**MEDICAL STORES**						
LQ4390	**Medical Stores Depot**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**24,554,000**	**24,961,000**	**30,157,000**
A011	**TOTAL PAY**		**178**	**178**	**13,400,000**	**14,050,000**	**15,803,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**9**	**2,400,000**	**3,450,000**	**3,000,000**
A01101	Total Basic Pay of Officers		9	9	2,400,000		3,000,000
G033-M	General Manager	(BPS-20)	1	1	614,000		723,000
D040-M	Depot Manager	(BPS-19)	1	1	289,000		674,000
A012-M	Accounts Officer	(BPS-17)	1	1	402,000		445,000
P156-M	Programme Officer	(BPS-17)	1	1	254,000		184,000
P157-M	Programme Training Officer	(BPS-17)	1	1	194,000		221,000
A099-M	Assistant Accounts Officer	(BPS-16)	1	1	177,000		243,000
A209-M	Assistant Manager	(BPS-16)	1	1	108,000		115,000
S061-M	Security Officer	(BPS-16)	1	1	108,000		115,000
S282-M	Superintendent	(BPS-16)	1	1	254,000		280,000
A01150	Others					3,450,000	
001	Pay of Officers (R.E.)					3,450,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**169**	**169**	**11,000,000**	**10,600,000**	**12,803,000**
A01151	Total Basic Pay of Other Staff		169	169	10,997,000		12,800,000
A335-M	Assistant Superintendent	(BPS-14)	8	8	1,362,000		1,388,000
J040-M	Junior Scale Stenographer	(BPS-12)	1	1	277,000		311,000
S078-M	Senior Clerk	(BPS-09)	22	22	1,819,000		2,098,000
A317-M	Auditor	(BPS-08)	1	1	53,000		59,000
J019-M	Junior Clerk	(BPS-07)	25	25	1,369,000		1,874,000
C163-M	Compounder	(BPS-06)	3	3	196,000		355,000
E034-M	Electrician	(BPS-05)	1	1	47,000		91,000
T093-M	Truck Driver	(BPS-04)	5		317,000		

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State Trading in Medical Stores and Coal

041403 MEDICAL STORES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0414	**STATE TRADING**						
041403	**MEDICAL STORES**						
LQ4390	**Medical Stores Depot**						
C027-M	Carpenter	(BPS-03)	4	4	276,000		355,000
M045-M	Markman	(BPS-03)	2	2	165,000		345,000
M056-M	Mason-Cum-Painter	(BPS-03)	4		259,000		
M065-M	Mechanic	(BPS-03)		4			332,000
T005-M	Tailor Master	(BPS-03)	1	1	91,000		94,000
T054-M	Tin Smith	(BPS-03)	1	1	83,000		94,000
W034-M	Welder	(BPS-03)	1	1	96,000		96,000
B023-M	Bellow Boys	(BPS-02)	1	1	81,000		94,000
D003-M	Daftri	(BPS-02)	2	2	124,000		94,000
B004-M	Bahishti	(BPS-01)	1	1	64,000		49,000
C130-M	Cleaner	(BPS-01)	2	2	82,000		92,000
G060-M	Guard	(BPS-01)	13	13	583,000		674,000
M019-M	Mali	(BPS-01)	2	2	81,000		138,000
N006-M	Naib Qasid	(BPS-01)	6	6	30,000		245,000
P005-M	Packer	(BPS-01)	58	58	3,266,000		3,218,000
S311-M	Sanitary Worker	(BPS-01)	5	5	276,000		156,000
T093-M	Truck Driver	Class IV (Contract)		5			548,000
A01153	Special Pay				3,000		3,000
A01170	Others					10,600,000	
001	Pay of Other Staff (R.E.)					10,600,000	
A012	**TOTAL ALLOWANCES**				**11,154,000**	**10,911,000**	**14,354,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,104,000**	**10,901,000**	**14,304,000**
A01201	Senior Post Allowance				14,000	15,000	14,000
A01202	House Rent Allowance				1,800,000	1,800,000	2,000,000
A01203	Conveyance Allowance				1,000,000	1,200,000	2,000,000
A0120A	Special Message Allowance					1,300,000	
A0120D	Integrated Allowance				86,000	46,000	86,000
A0120X	Ad - hoc Allowance - 2010				4,200,000	3,800,000	4,200,000
A01217	Medical Allowance				1,300,000	1,000,000	1,300,000
A0121A	Adhoc Relief Allowance 2011				2,600,000		2,600,000

PC13034 (034)
State Trading in Medical Stores and Coal

041403 MEDICAL STORES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0414	**STATE TRADING**					
041403	**MEDICAL STORES**					
LQ4390	**Medical Stores Depot**					
A0121M	Adhoc Relief Allowance - 2012				1,600,000	2,000,000
A01224	Entertainment Allowance			14,000	14,000	14,000
A01236	Deputation Allowance			90,000	126,000	90,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**50,000**	**10,000**	**50,000**
A01273	Honoraria			10,000	10,000	10,000
000	Honoraria				10,000	10,000
A01274	Medical Charges			40,000		40,000
A03	**TOTAL OPERATING EXPENSES**			**1,521,000**	**1,386,000**	**1,658,000**
A032	**TOTAL COMMUNICATIONS**			**110,000**	**90,000**	**130,000**
A03201	Postage and Telegraph			30,000	10,000	30,000
A03202	Telephone and Trunk Call			80,000	80,000	100,000
A033	**TOTAL UTILITIES**			**674,000**	**449,000**	**675,000**
A03301	Gas			25,000		25,000
A03302	Water			19,000	19,000	20,000
A03303	Electricity			600,000	400,000	600,000
001	Electricity				400,000	600,000
A03304	Hot and Cold Weather Charges			30,000	30,000	30,000
A034	**TOTAL OCCUPANCY COSTS**			**10,000**	**30,000**	**10,000**
A03407	Rates and Taxes			10,000	30,000	10,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**354,000**	**404,000**	**405,000**
A03805	Travelling Allowance			100,000	100,000	100,000
A03807	P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			250,000	300,000	300,000
A03808	Conveyance Charges			4,000	4,000	5,000
A039	**TOTAL GENERAL**			**373,000**	**413,000**	**438,000**
A03901	Stationery			70,000	80,000	90,000

PC13034 (034)
State Trading in Medical Stores and Coal

041403 MEDICAL STORES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0414	**STATE TRADING**					
041403	**MEDICAL STORES**					
LQ4390	**Medical Stores Depot**					
A03902	Printing and Publication			55,000	55,000	60,000
001	Printing and Publications				55,000	60,000
A03905	Newspapers Periodicals and Books			20,000	20,000	20,000
001	News Papers, Periodicals & Books				20,000	20,000
A03906	Uniforms and Protective Clothing			8,000	8,000	8,000
A03907	Advertising & Publicity			10,000		10,000
001	Advertising & Publicity					10,000
A03917	Law Charges			10,000		10,000
A03970	Others			200,000	250,000	240,000
001	Others				250,000	240,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**500,000**	**200,000**	**500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**500,000**	**200,000**	**500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			500,000	200,000	500,000
001	Fin. Assis. to the families of the persons who expires during service.				200,000	500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**260,000**	**260,000**	**260,000**
A130	**TOTAL TRANSPORT**			**130,000**	**130,000**	**130,000**
A13001	Transport			130,000	130,000	130,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**90,000**	**90,000**	**90,000**
A13101	Machinery and Equipment			90,000	90,000	90,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**40,000**	**40,000**
A13201	Furniture and Fixture			40,000	40,000	40,000
Medical Stores Depot				**26,835,000**	**26,807,000**	**32,575,000**

PC13035 (035)
LOANS TO GOVERNMENT SERVANTS
BUDGET ESTIMATES 2013-2014

	POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		100,000,000			100,000,000	100,000,000
TOTAL		**100,000,000**			**100,000,000**	**100,000,000**

PC13035 (035)
LOANS TO GOVERNMENT SERVANTS

	Rs
Charged:	**0**
Voted:	**100,000,000**
Total:	**100,000,000**

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
	Rs	**Rs**	**Rs**
SUMMARY			
FUNCTIONAL			
014203 GOVT SERVANTS	100,000,000		100,000,000
TOTAL	**100,000,000**		**100,000,000**

PC13035 (035)
LOANS TO GOVERNMENT SERVANTS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
LQ4391	PROVINCIAL GOVERNMENT (CIVIL)	100,000,000		100,000,000
TOTAL		**100,000,000**		**100,000,000**

PC13035 (035)
LOANS TO GOVERNMENT SERVANTS

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A08	**TOTAL LOANS AND ADVANCES**	**100,000,000**		**100,000,000**
A081	**ADVANCES TO GOVERNMENT SERVANTS**	**100,000,000**		**100,000,000**
A08101	House building	75,000,000		75,000,000
A08102	Motor car	15,000,000		15,000,000
A08103	Motor cycle/scooter	10,000,000		10,000,000
NET TOTAL		**100,000,000**		**100,000,000**

PC13035 (035)
LOANS TO GOVERNMENT SERVANTS

014203 GOVT SERVANTS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
014	**TRANSFERS**					
0142	**TRANSFERS (OTHERS)**					
014203	**GOVT SERVANTS**					
LQ4391	**Provincial Government (Civil)**					
A08	**TOTAL LOANS AND ADVANCES**			**100,000,000**		**100,000,000**
A081	**TOTAL ADVANCES TO GOVERNMENT SERVANTS**			**100,000,000**		**100,000,000**
A08101	House building			75,000,000		75,000,000
A08102	Motor car			15,000,000		15,000,000
A08103	Motor cycle/scooter			10,000,000		10,000,000
Provincial Government (Civil)				**100,000,000**		**100,000,000**

PC16046 (C)
'PERMANENT DEBT (DISCHARGED)
BUDGET ESTIMATES 2013-2014

	POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		434,000	35,000		434,000	434,000
TOTAL		**434,000**	**35,000**		**434,000**	**434,000**

PC16046 (C)
'PERMANENT DEBT (DISCHARGED)

	Rs
Charged:	**434,000**
Voted:	**0**
Total:	**434,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
011503	REPAYMENT OF PRINCIPAL DOMESTIC DEBT- PERMANENT (CHARGED)	434,000	35,000	434,000
TOTAL		**434,000**	**35,000**	**434,000**

PC16046 (C)
'PERMANENT DEBT (DISCHARGED)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	**Rs**	**Rs**
LQ4437	LOANS BEARING INTEREST COMPENSATION BONDS (CHARGED)	434,000	35,000	434,000
TOTAL		**434,000**	**35,000**	**434,000**

PC16046 (C)
'PERMANENT DEBT (DISCHARGED)

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY OBJECT				
A10	**TOTAL PRINCIPAL REPAYMENTS OF LOANS**	**434,000**	**35,000**	**434,000**
A101	**PRINCIPAL REPAYMENT-DOMESTIC**	**434,000**	**35,000**	**434,000**
A10106	To Financial Institutions	434,000	35,000	434,000
NET TOTAL		**434,000**	**35,000**	**434,000**

PC16046 (C)
'PERMANENT DEBT (DISCHARGED)

011503 REPAYMENT OF PRINCIPAL DOMESTIC DEBT- PERMANENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0115 DOMESTIC DEBT MANAGEMENT					
011503 REPAYMENT OF PRINCIPAL DOMESTIC DEBT- PERMANENT					
LQ4437 Loans Bearing Interest Compensation (Charged) Bonds					
A10 TOTAL PRINCIPAL REPAYMENTS OF LOANS			**434,000**	**35,000**	**434,000**
A101 TOTAL PRINCIPAL REPAYMENT-DOMESTIC			**434,000**	**35,000**	**434,000**
A10106 To Financial Institutions			434,000	35,000	434,000
001 Repayment of loan to State Bank of Pakistan (re-capitalization of BOP)				35,000	434,000
Loans Bearing Interest Compensation (Charged) Bonds			**434,000**	**35,000**	**434,000**

PC16047 (D)
'FLOATING DEBT (DISCHARGED)
BUDGET ESTIMATES 2013-2014

	POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		67,108,720,000	105,108,720,000		112,318,565,000	112,318,565,000
TOTAL		**67,108,720,000**	**105,108,720,000**		**112,318,565,000**	**112,318,565,000**

PC16047 (D)
'FLOATING DEBT (DISCHARGED)

	Rs
Charged:	**112,318,565,000**
Voted:	**0**
Total:	**112,318,565,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
011504	REPAYMENT OF PRINCIPAL DOMESTIC DEBT- FLOATING (CHARGED)	67,108,720,000	105,108,720,000	112,318,565,000
TOTAL		**67,108,720,000**	**105,108,720,000**	**112,318,565,000**

PC16047 (D)
'FLOATING DEBT (DISCHARGED)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	**Rs**	**Rs**
LQ4435	CASH CREDIT ACCOMDATION ADVANCES FROM COMMERCIAL BANK- ACCOUNT NO.2 (CHARGED)	67,108,720,000	105,108,720,000	112,318,565,000
TOTAL		**67,108,720,000**	**105,108,720,000**	**112,318,565,000**

PC16047 (D)
'FLOATING DEBT (DISCHARGED)

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A10	**TOTAL PRINCIPAL REPAYMENTS OF LOANS**	**67,108,720,000**	**105,108,720,000**	**112,318,565,000**
A101	**PRINCIPAL REPAYMENT-DOMESTIC**	**67,108,720,000**	**105,108,720,000**	**112,318,565,000**
A10106	To Financial Institutions	67,108,720,000	105,108,720,000	112,318,565,000
NET TOTAL		**67,108,720,000**	**105,108,720,000**	**112,318,565,000**

PC16047 (D)
'FLOATING DEBT (DISCHARGED)

011504 REPAYMENT OF PRINCIPAL DOMESTIC DEBT- FLOATING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0115 DOMESTIC DEBT MANAGEMENT					
011504 REPAYMENT OF PRINCIPAL DOMESTIC DEBT- FLOATING					
LQ4435 Cash Credit Accomdation Advances from (Charged) commercial Bank- Account No.2					
A10 TOTAL PRINCIPAL REPAYMENTS OF LOANS			**67,108,720,000**	**105,108,720,000**	**112,318,565,000**
A101 TOTAL PRINCIPAL REPAYMENT-DOMESTIC			**67,108,720,000**	**105,108,720,000**	**112,318,565,000**
A10106 To Financial Institutions			67,108,720,000	105,108,720,000	112,318,565,000
006 Repayment of Principal to Banks			67,108,720,000	105,108,720,000	112,318,565,000
Cash Credit Accomdation Advances from (Charged) commercial Bank- Account No.2			**67,108,720,000**	**105,108,720,000**	**112,318,565,000**

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL
BUDGET ESTIMATES 2013-2014

	POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		35,464,847,000	30,738,290,000		32,934,316,000	32,934,316,000
TOTAL		**35,464,847,000**	**30,738,290,000**		**32,934,316,000**	**32,934,316,000**

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL

	Rs
Charged:	**32,934,316,000**
Voted:	**0**
Total:	**32,934,316,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
011404	REPYMENT OF PRINCIPLAL-FOREIGN DEBT (CHARGED)	12,473,336,000	12,646,780,000	17,296,840,000
011505	REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT (CHARGED)	22,991,511,000	18,091,510,000	15,637,476,000
TOTAL		**35,464,847,000**	**30,738,290,000**	**32,934,316,000**

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
LQ4399	CASH DEVELOPMENT LOANS (A)(CHARGED) (CHARGED)	3,340,647,000	3,340,647,000	3,368,826,000
LQ4406	CASH DEVELOPMENT LOANS (B)(FOR SCARP TUBE WELLS) (CHARGED) (CHARGED)	750,836,000	750,836,000	791,555,000
LQ4411	OTHER FOREIGN EXCHANGE LOANS (CHARGED)	12,373,336,000	12,600,419,000	17,196,840,000
LQ4473	PRINCIPAL REPAYMENT OF LOAN SBP (CHARGED)	12,725,028,000	12,725,027,000	5,302,095,000
LQ4476	REPAYMENT OF LOANS TO FINANCIAL INSTITUTIONS (CHARGED)	6,175,000,000	1,275,000,000	6,175,000,000
LQ4587	PAYMENT ON A/C OF EXCHANGE RATE DETERIORATION (CHARGED)	100,000,000	46,361,000	100,000,000
TOTAL		**35,464,847,000**	**30,738,290,000**	**32,934,316,000**

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY OBJECT				
A10	**TOTAL PRINCIPAL REPAYMENTS OF LOANS**	**35,464,847,000**	**30,738,290,000**	**32,934,316,000**
A101	**PRINCIPAL REPAYMENT-DOMESTIC**	**22,991,511,000**	**18,091,510,000**	**15,637,476,000**
A10102	To Federal Government	4,091,483,000	4,091,483,000	4,160,381,000
A10106	To Financial Institutions	18,900,028,000	14,000,027,000	11,477,095,000
A102	**PRINCIPAL REPAYMENT-FOREIGN**	**12,473,336,000**	**12,646,780,000**	**17,296,840,000**
A10202	To Federal Government	12,473,336,000	12,646,780,000	17,296,840,000
NET TOTAL		**35,464,847,000**	**30,738,290,000**	**32,934,316,000**

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL

011404 REPYMENT OF PRINCIPLAL-FOREIGN DEBT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0114 FOREIGN DEBT MANAGEMENT					
011404 REPYMENT OF PRINCIPLAL-FOREIGN DEBT					
LQ4411 Other Foreign Exchange Loans (Charged)					
A10 TOTAL PRINCIPAL REPAYMENTS OF LOANS			12,373,336,000	12,600,419,000	17,196,840,000
A102 TOTAL PRINCIPAL REPAYMENT-FOREIGN			12,373,336,000	12,600,419,000	17,196,840,000
A10202 To Federal Government			12,373,336,000	12,600,419,000	17,196,840,000
017 ADB-331-Pak			146,940,000	153,260,000	156,420,000
018 ADB-433-Pak			10,602,000	11,058,000	11,286,000
020 ADB-495-Pak			48,732,000	50,828,000	51,876,000
021 ADB-734-Pak			72,354,000	75,466,000	77,022,000
022 ADB-750-Pak			150,288,000	156,752,000	159,984,000
023 ADB-758-Pak			55,986,000	58,394,000	59,598,000
024 ADB-759-Pak			22,320,000	23,280,000	23,760,000
025 ADB-851-Pak			26,412,000	27,548,000	28,116,000
026 ADB-871-Pak			119,226,000	124,354,000	126,918,000
027 ADB-901-Pak			207,018,000	215,922,000	220,374,000
028 ADB-916-Pak			28,272,000	29,488,000	30,096,000
029 ADB-917-Pak			205,394,000	214,229,000	218,646,000
030 ADB-973-Pak			49,848,000	51,992,000	53,064,000
031 ADB-977-Pak			82,770,000	86,330,000	88,110,000
032 ADB-1012-Pak			112,158,000	116,982,000	119,394,000
033 ADB-1185-Pak			276,117,000	287,993,000	391,842,000
034 ADB-1200-Pak			45,849,000	47,821,000	65,142,000
035 ADB-1210-Pak			60,822,000	63,438,000	86,328,000
036 ADB-1297-Pak			107,694,000	112,326,000	172,062,000
037 ADB-1301-Pak			131,688,000	137,352,000	140,184,000
038 ADB-1350-Pak			6,510,000	6,790,000	6,930,000
039 ADB-1373-Pak			37,014,000	26,377,000-	39,402,000
040 ADB-1401-Pak			117,738,000	122,802,000	125,334,000
041 IBRD-3327-Pak			51,894,000	54,126,000	55,242,000
042 IDA-30-Pak			19,972,000	20,831,000	
043 IDA-50-Pak			23,994,000	25,026,000	11,484,000
044 IDA-54-Pak			15,066,000	15,714,000	8,514,000
045 IDA-106-Pak			5,208,000	5,432,000	5,544,000
046 IDA Credit-466-Pak			27,342,000	28,518,000	29,106,000
047 IDA-620-Pak			35,154,000	36,666,000	37,422,000
048 IDA-630-Pak			74,214,000	77,406,000	79,002,000
049 IDA-678-Pak			7,626,000	7,954,000	8,118,000
050 IDA-683-Pak			45,570,000	47,530,000	48,510,000
051 IDA-813-Pak			34,968,000	36,472,000	37,224,000

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL

011404 REPYMENT OF PRINCIPLAL-FOREIGN DEBT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0114 FOREIGN DEBT MANAGEMENT					
011404 REPYMENT OF PRINCIPLAL-FOREIGN DEBT					
LQ4411 Other Foreign Exchange Loans (Charged)					
052 IDA-892-Pak			7,068,000	7,372,000	7,524,000
053 IDA-1109-Pak			30,132,000	31,428,000	32,076,000
054 IDA-1113-Pak			3,348,000	3,492,000	3,564,000
055 IDA-1163-Pak			60,636,000	63,244,000	64,548,000
056 IDA-1239-Pak			56,358,000	58,782,000	59,994,000
057 IDA-1348-Pak			11,346,000	11,834,000	12,078,000
058 IDA-1375-Pak			16,182,000	16,878,000	17,226,000
059 IDA-1487-Pak			76,260,000	79,540,000	81,180,000
060 IDA-1603-Pak			54,126,000	56,454,000	57,618,000
061 IDA-1670-Pak			38,502,000	40,158,000	40,986,000
062 IDA-1693-Pak			8,370,000	8,730,000	8,910,000
063 IDA-1762-Pak			58,404,000	60,916,000	62,172,000
064 IDA-1888-Pak			151,218,000	157,722,000	160,974,000
065 IDA-1895-Pak			389,856,000	406,624,000	415,008,000
066 IDA-2003-Pak			86,490,000	90,210,000	92,070,000
067 IDA-2004-Pak			17,856,000	18,624,000	19,008,000
068 IDA-2154-Pak			35,712,000	37,248,000	38,016,000
069 IDA-2245-Pak			103,416,000	107,864,000	110,088,000
070 IDA-2257-Pak			27,156,000	28,324,000	28,908,000
071 IDA-2354-Pak			305,412,000	318,548,000	325,116,000
072 IDA-2383-Pak			18,786,000	19,594,000	19,998,000
073 IDA-2464-Pak			26,412,000	27,548,000	56,232,000
074 IDA-2468-Pak			108,624,000	113,296,000	154,242,000
075 IDA-2593-Pak			55,428,000	57,812,000	59,004,000
076 IFAD-18-Pak			3,906,000	4,074,000	4,158,000
077 IFAD-48-Pak			15,252,000	15,908,000	16,236,000
078 IFAD-83-Pak			14,694,000	15,326,000	15,642,000
082 ADB-1454-Pak			69,564,000	72,556,000	74,052,000
083 ADB-1493-Pak			149,916,000	156,364,000	159,588,000
084 IDA-2999-Pak			39,246,000	40,934,000	41,778,000
085 IDA-3050-Pak			46,872,000	48,888,000	49,896,000
087 IFAD-492-Pak			47,616,000	49,664,000	50,688,000
088 ADB-1209-Pak			136,710,000	142,590,000	194,040,000
089 ADB-1534-Pak			34,224,000	35,696,000	36,432,000
090 ADB-1679-Pak			18,600,000	19,400,000	19,800,000
092 ADB-1260-Pak			111,972,000	116,788,000	178,695,000
093 ADB-1467-Pak			71,238,000	74,302,000	75,834,000
094 ADB-1531-Pak			71,796,000	74,884,000	76,428,000
095 ADB-1578-Pak			34,596,000	36,084,000	36,828,000
096 ADB-2030-Pak			974,204,000	974,204,000	974,204,000

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL

011404 REPYMENT OF PRINCIPLAL-FOREIGN DEBT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0114 FOREIGN DEBT MANAGEMENT					
011404 REPYMENT OF PRINCIPLAL-FOREIGN DEBT					
LQ4411 Other Foreign Exchange Loans (Charged)					
097 ADB-2216-Pak			780,669,000	780,669,000	861,386,000
098 IDB-0079-Pak			27,153,000	28,020,000	28,598,000
099 IBRD-7277-Pak			651,657,000	601,877,000	659,141,000
100 ADB-2385-Pak			1,239,225,000	1,292,525,000	1,455,300,000
101 ADB-1877-Pak			163,145,000	170,161,000	173,670,000
102 ADB-1878-Pak			411,431,000	429,127,000	482,778,000
106 PK-P50			326,144,000	305,985,000	312,310,000
107 ADB-2286-Pak			4,529,000	13,157,000	13,429,000
108 ADB-2299-Pak			35,158,000	77,151,000	87,151,000
111 ADB-2060-Pak			95,046,000	99,134,000	101,178,000
112 ADB-2134-Pak			51,522,000	58,170,000	41,410,000
113 ADB-2145-Pak			219,666,000	229,146,000	467,741,000
114 ADB-2547-Pak			321,306,000	335,125,000	377,094,000
115 ADB-1928-Pak			998,509,000	936,791,000	1,054,082,000
116 ADB-2061-Pak			75,552,000	70,755,000	79,802,000
117 ADB-2144-Pak			660,304,000	628,945,000	707,487,000
118 ADB-1671-Pak			51,336,000	53,378,000	54,478,000
119 ADB-1900-Pak			2,586,000	2,697,000	2,753,000
120 ADB-1950-Pak			208,134,000	217,086,000	221,562,000
121 ADB-2031-Pak				11,226,000	7,854,000
122 ADB-2211-Pak				48,346,000	24,649,000
123 ADB-2212-Pak					4,595,000
124 IDA-3776-Pak				7,341,000	14,987,000
125 IDA-3904-Pak					3,174,000
126 ADB-1146-Pak					3,257,338,000
Other Foreign Exchange Loans (Charged)			**12,373,336,000**	**12,600,419,000**	**17,196,840,000**

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL

011404 REPYMENT OF PRINCIPLAL-FOREIGN DEBT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0114 FOREIGN DEBT MANAGEMENT					
011404 REPYMENT OF PRINCIPLAL-FOREIGN DEBT					
LQ4587 Payment on A/c of Exchange Rate (Charged) Deterioration					
A10 TOTAL PRINCIPAL REPAYMENTS OF LOANS			**100,000,000**	**46,361,000**	**100,000,000**
A102 TOTAL PRINCIPAL REPAYMENT-FOREIGN			**100,000,000**	**46,361,000**	**100,000,000**
A10202 To Federal Government			100,000,000	46,361,000	100,000,000
501 Payment on A/c of Exchange Rate Deterioration in respect of foreign loans and grants			100,000,000	46,361,000	100,000,000
Payment on A/c of Exchange Rate (Charged) Deterioration			**100,000,000**	**46,361,000**	**100,000,000**

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL

011505 REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0115	**DOMESTIC DEBT MANAGEMENT**					
011505	**REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT**					
LQ4399	**Cash Development Loans (A)(Charged) (Charged)**					
A10	**TOTAL PRINCIPAL REPAYMENTS OF LOANS**			**3,340,647,000**	**3,340,647,000**	**3,368,826,000**
A101	**TOTAL PRINCIPAL REPAYMENT-DOMESTIC**			**3,340,647,000**	**3,340,647,000**	**3,368,826,000**
A10102	To Federal Government			3,340,647,000	3,340,647,000	3,368,826,000
008	Cash Development Loans for 1987-88			398,598,000	398,598,000	
009	Cash Development Loans for 1988-89			313,480,000	313,480,000	360,084,000
011	Cash Development Loans for 1990-91			695,166,000	695,166,000	805,906,000
012	Cash Development Loans for 1991-92			662,837,000	662,837,000	759,014,000
015	Cash Development Loans for 1993-94 (Normal)			321,248,000	321,248,000	372,455,000
016	Cash Development Loans for 1993-94 (SAP)			237,970,000	237,970,000	275,903,000
017	Cash Development Loans for 1994-95 (Normal)			121,867,000	121,867,000	140,866,000
018	Cash Development Loans for 1994-95 (SAP)			72,744,000	72,744,000	84,085,000
019	Cash Development Loans for 1995-96 (SAP)			51,215,000	51,215,000	59,379,000
020	Cash Development Loans for 1996-97 (Normal)			20,134,000	20,134,000	23,418,000
021	Cash Development Loans for 1997-98 (Normal)			280,421,000	280,421,000	304,257,000
024	Cash Development Loans for 1999-2000 (Normal)			16,729,000	16,729,000	18,604,000
025	Cash Development Loans for 1999-2000 (SAP)			148,238,000	148,238,000	164,855,000
Cash Development Loans (A)(Charged) (Charged)				**3,340,647,000**	**3,340,647,000**	**3,368,826,000**

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL

011505 REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0115 DOMESTIC DEBT MANAGEMENT					
011505 REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT					
LQ4406 Cash Development Loans (B)(For Scarp (Charged) Tube Wells) (Charged)					
A10 TOTAL PRINCIPAL REPAYMENTS OF LOANS			750,836,000	750,836,000	791,555,000
A101 TOTAL PRINCIPAL REPAYMENT-DOMESTIC			750,836,000	750,836,000	791,555,000
A10102 To Federal Government			750,836,000	750,836,000	791,555,000
034 CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1988-89			56,349,000	56,349,000	
035 CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1989-90			65,362,000	65,362,000	73,714,000
036 CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1990-91			65,812,000	65,812,000	76,296,000
037 CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1991-92			46,218,000	46,218,000	52,924,000
038 CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1992-93			70,714,000	70,714,000	81,491,000
039 CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1993-94			53,490,000	53,490,000	62,016,000
040 CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1994-95			63,980,000	63,980,000	73,954,000
041 CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1995-96			71,769,000	71,769,000	83,209,000
042 CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1996-97			41,664,000	41,664,000	48,459,000
043 CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1997-98			31,570,000	31,570,000	34,254,000
044 CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1998-99			32,143,000	32,143,000	37,835,000
045 CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 1999-2000			34,438,000	34,438,000	38,299,000
046 CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 2000-01			28,774,000	28,774,000	32,140,000
047 CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 2001-02			26,297,000	26,297,000	29,116,000
048 CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 2002-03			12,901,000	12,901,000	13,858,000
049 CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 2003-04			10,086,000	10,086,000	10,812,000
050 CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 2005-06			20,779,000	20,779,000	22,813,000
052 CDL for Scarp Tubewell Projects handed over to Pb. Govt. for 2007-08			18,490,000	18,490,000	20,365,000
Cash Development Loans (B)(For Scarp (Charged) Tube Wells) (Charged)			**750,836,000**	**750,836,000**	**791,555,000**

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL

011505 REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0115 DOMESTIC DEBT MANAGEMENT					
011505 REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT					
LQ4473 Principal Repayment of Loan SBP (Charged)					
A10 TOTAL PRINCIPAL REPAYMENTS OF LOANS			**12,725,028,000**	**12,725,027,000**	**5,302,095,000**
A101 TOTAL PRINCIPAL REPAYMENT-DOMESTIC			**12,725,028,000**	**12,725,027,000**	**5,302,095,000**
A10106 To Financial Institutions			12,725,028,000	12,725,027,000	5,302,095,000
004 Repayment of Principal to SBP			12,725,028,000	12,725,027,000	5,302,095,000
Principal Repayment of Loan SBP (Charged)			**12,725,028,000**	**12,725,027,000**	**5,302,095,000**

PC16048 (E)
REPAYMENT OF LOANS FROM THE FEDERAL

011505 REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0115 DOMESTIC DEBT MANAGEMENT					
011505 REPAYMENT OF PRINCIPAL - DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT					
LQ4476 Repayment of loans to Financial (Charged) Institutions					
A10 TOTAL PRINCIPAL REPAYMENTS OF LOANS			6,175,000,000	1,275,000,000	6,175,000,000
A101 TOTAL PRINCIPAL REPAYMENT-DOMESTIC			6,175,000,000	1,275,000,000	6,175,000,000
A10106 To Financial Institutions			6,175,000,000	1,275,000,000	6,175,000,000
001 Repayment of loan to State Bank of Pakistan (re-capitalization of BOP)			6,175,000,000	1,275,000,000	6,175,000,000
Repayment of loans to Financial (Charged) Institutions			**6,175,000,000**	**1,275,000,000**	**6,175,000,000**

PC13050 (H)
INVESTMENT
BUDGET ESTIMATES 2013-2014

	POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		8,500,000,000			8,147,592,000	8,147,592,000
TOTAL		**8,500,000,000**			**8,147,592,000**	**8,147,592,000**

PC13050 (H)
INVESTMENT

	Rs
Charged:	**0**
Voted:	**8,147,592,000**
Total:	**8,147,592,000**

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
	Rs	**Rs**	**Rs**
SUMMARY FUNCTIONAL			
014302 INVESTMENT	8,500,000,000		8,147,592,000
TOTAL	**8,500,000,000**		**8,147,592,000**

PC13050 (H)
INVESTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	**Rs**	**Rs**
LQ4461	INVESTMENTS	8,500,000,000		8,147,592,000
TOTAL		**8,500,000,000**		**8,147,592,000**

PC13050 (H)
INVESTMENT

		BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A11	**TOTAL INVESTMENT**	**8,500,000,000**		**8,147,592,000**
A111	**INVESTMENT LOCAL**	**8,500,000,000**		**8,147,592,000**
A11102	To non financial institutions	8,500,000,000		8,147,592,000
NET TOTAL		**8,500,000,000**		**8,147,592,000**

PC13050 (H)
INVESTMENT

014302 INVESTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2012-2013	NUMBER OF POSTS 2013-2014	BUDGET ESTIMATES 2012-2013	REVISED ESTIMATES 2012-2013	BUDGET ESTIMATES 2013-2014
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0143 INVESTMENTS					
014302 INVESTMENT					
LQ4461 Investments					
A11 TOTAL INVESTMENT			**8,500,000,000**		**8,147,592,000**
A111 TOTAL INVESTMENT LOCAL			**8,500,000,000**		**8,147,592,000**
A11102 To non financial institutions			8,500,000,000		8,147,592,000
006 Pension Fund Investment			4,000,000,000		4,800,000,000
007 Punjab General Provident Investment Fund			4,500,000,000		3,347,592,000
Investments			**8,500,000,000**		**8,147,592,000**