

**MEDIUM TERM BUDGETARY
FRAMEWORK (MTBF)
(2010-13)**



Volume – IV

**Medium Term Budgetary Framework (MTBF)
(2010-13)**

**Government of the Punjab
Higher Education Department**

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MESSAGE FROM SECRETARY HIGHER EDUCATION DEPARTMENT

After a detailed exercise spread over several months, the Higher Education Department has come up with the Medium Term Budgetary Framework (MTBF) Statement 2010-13. This MTBF Statement uses 3-year framework for budgetary planning which lies at the heart of MTBF reforms. Under this process department plans and prepare budget estimates for a rolling 3-year budgetary horizon. This includes the base year 2010-11 annual budget, and two additional or “outer” years (2011-12, 2012-13) which represent projections of budget estimates for planning purposes. The outer year estimates are not appropriated, since they are only for planning purpose.

This has been great effort by the consultants engaged for this initiative. This Statement has been produced in two Sections: Section 1 deals with analysis and summaries of MTBF estimates 2010-13 together with past trends in budget allocations. It also gives a summary on cost of HED policies besides a summary of a set of key ‘outputs’ that the spending units would aim to deliver in 2010-13 along with key resources (Inputs) required. The breakdown of the budget by outputs will facilitate the strategic allocation of scarce resources to meet the highest priorities. It will also make it easier for strategic management and other stakeholders to assess whether the public is achieving “value for money”, through this budget. Section 2 of the Statement gives MTBF estimates for non-devolved spending units of the Department separately for current and development budgets for 2010-13.

Higher Education Department delivers more complex and sensitive services than any other Department of the Government. It controls above 458 colleges, 38 inspection offices and 9 divisional head quarters. A large portfolio of development schemes are for Establishment of new colleges and provision of missing facilities for the existing colleges. Role of the Department keeps evolving with the passage of time in relation to both delivery of Education services and formulation and implementation of Education policies. Major highlights of the non-development budget are teacher incentives under CM directive, foreign tour for high achievers, 4year BS program and prize money for speech and debate competition. This year current budget is increased by 53% from last year budget.

To cater to the changing role and to address the diversity inherent in the operations of the Department, an up-to-date information warehouse would help the Department in analyzing cost of implementing Education policies; identifying operational targets of the spending units and correlating them with their financial requirements; and effectively tracking budget expenditure (particularly for development schemes). The pilot implementation of MTBF in coordination with the Core Team seems to have laid a foundation for costing the Education strategies and correlating operational targets of the spending units with their financial requirements. This essentially entails a paradigm shift in its own right and obviously requires a high degree of diligence and commitment.

This is the 1st year of preparation of MTBF Estimates by the department and the procedure to implement out-put based budgeting will need to be further strengthened in the coming years of the budget cycle.

AHAD KHAN CHEEMA

Acronyms

ADP	Annual Development Plan
BCC	Budget Call Circular
BPS	Basic Pay Scale
DDO	Drawing and Disbursing Officer
DDE	Deputy Director Education
DDE	Divisional Director Education
DPIC	Director Public Instruction Colleges
DEO	District Education Officer
DG	Director General
DS	Deputy Secretary
FD	Finance Department
FY	Fiscal Year
HED	Higher Education Department
MTBF	Medium Term Budgetary Framework
MTDF	Medium Term Development Framework
No.	Number
P&DD	Planning & Development Department
P&G	Planning & General
PESRP	Punjab Education Sector Reforms Program
PO	Planning Officer
PRMP	Punjab Resource Management Program
PAO	Principal Accounting Officer
SO	Section Officer
UOM	Unit of Measurement

Medium Term Budgetary Framework 2010-13

Section I

Section I

1. Introduction and Background to the Department

1.1. Particulars of the Department

Name of the Department	Higher Education Department, Government of Punjab
Name of the Principal Accounting Officer	Mr. Ahad Khan Cheema
Number of current budgets (2010-11)	18
No. of development schemes (2010-11)	181
Number of DDO's	694
Staff strength (2010-11)	33,177

1.2. Vision Statement¹

“Enlightening and prospering Punjab by reinforcing knowledge based economy and equitable opportunity for quality education at tertiary level.”

1.3. Policy Objectives²

Sr. Number	Policy Objective Description
1	Access to Educational Opportunities
2	Increase access of needy students and provision of merit scholarships for higher education
3	Improvement in quality of education by promotion of Science and Computer education at tertiary level
4	Revamping college education for strengthen linkages between tertiary education and job market
5	Up-Gradation of existing colleges into model colleges
6	Ensure equity in Education (The Gender Dimension, The Rural Urban Divide, Provincial and Area Disparities)
7	Rehabilitation and development of college infrastructure.

¹ Source: Medium Term Development Framework 2010-11, Government of the Punjab

² Source: Medium Term Development Framework 2010-11, Government of the Punjab

1.4. Overview of Education Sector in Punjab³

Education is the medium and vehicle for the preservation, transmission and promotion of cultural, social and economic values and provides the means to realize the objectives through the process of curricula, teaching and learning. Education is universally recognized to be the prime key to multi-dimensional development of a nation.

Higher education, according to National Education Policy 1998, is recognized as a capital investment and is of paramount importance for economic and social development of the country. Institutions of higher education have the main responsibility for equipping individuals with advanced knowledge and skills required for keeping the country on the crossroad of progress and prosperity.

The Government of Punjab's policy of providing education to each individual have been a great achievement and is seen as a recognition that Education sector is set as the top most priority. Providing free text Books and policy of providing free primary education seems that remarkable investments are being made in Education Sector in Punjab.

The Higher Education Department, Government of the Punjab deals, with colleges from Inter to Postgraduate level in various disciplines, functioning in the thirty six districts under the supervision and guidance of the Secretary Higher Education.

The Department seeks its main tasks to mobilize the general will and seek support from all sections of the society. In addition to this it has tried to build a strong infrastructure on first at macro level i.e. strengthening the institutions by enhancing their capabilities and later getting productive results and outputs.

The overall literacy rate of all the provinces according to recent projections of 2008 is given below:⁴

Province	Punjab	Sindh	Baluchistan	Kyhber Pakhtoonkhah
Literacy Rate in %	60.2%	57.7%	49.9%	48.8%

³ Source: Website of Govt. of Punjab Higher Education Department

⁴ Source: Website of Govt. of Pakistan (Census 2008)

1.5. Organizational Structure and Functions of the Department

1.5.1 About the Department

The Higher Education Department (HED) previously was part of Education Department, however keeping in view its significance in provincial development, department status was awarded to it in 2007-08. It has administrative and financial control of the multi-tier Higher Education infrastructure in the province. The department oversees 458 Colleges with general as well as specific programs; spread over thirty six (36) districts of the province. The department also supervising 08 Boards of Intermediate and Secondary Education, 12 Public Sector Universities, 13 Autonomous Educational Institutions of Higher Education, and Directorate of Public libraries.

The Department is headed by a Secretary who is the over-all administrative and management in-charge. Secretary is also the Principal Accounting Officer (PAO) for the Department with the over-all responsibility of financial management and control. He also provides direction to the Department and plays lead role in setting and implementing provincial Higher Education policy objectives.

The Secretary HED is assisted by Additional Secretaries (Admin, Academic, Planning and General), Deputy Secretaries (General, Budget, Academic, Planning and law), Principals of Arts/Professional Colleges and Heads of Autonomous Institutes in running the affairs of Higher Education Department.

The Secretary HED is also assisted by Director Public Instruction Colleges (DPICC); the major functions of DPICC are as follows:

- Maintenance of seniority list of all the colleges.
- Maintenance of career records of teaching staff.
- Pension Cases
- Consolidation of all Posts, vacancies in Colleges
- Consolidation of Budget of all the nine divisions.
- Consolidation of any type of information required

The Higher Education system in the Province has been divided according to divisional boundaries. At present there are nine Divisions, namely Lahore, Sahiwal, Faisalabad, Sargodha, Multan, Bahawalpur, DG Khan, Gujranwala and Rawalpindi. Each Division is responsible for carrying out the implementation of the objectives set forth by the Government to foster developments in Higher Education that falls within its jurisdiction. Underneath each Division there are 'District Education Offices'. There are typically 3-6 Districts in each Division which are headed by a District Education Officers/Deputy Directors (DEO's/DD). Overall organogram of the Department is given at Appendix – A.

1.5.2 Key functions of the Department⁵:

Functions of the Higher Education Department have been prescribed in 'Rules of Business and are summarized as follows:

- Provide financial support and administers college –level education
- Establishment affairs of college teachers /and other staff
- Formulates policies and sets educational standards for teaching in the colleges
- Supervises and provides support to DG Public Libraries
- Provides administrative support and oversees examination of intermediate and secondary education
- To formulate the Education Policy as and when required.
- Planning for the establishment/ up-gradation of public sector colleges.

1.5.3 Planning & budgeting process in the department

Planning and budgeting process in the department is supervised by a core working group (Core Team) which is headed by Secretary HED. Additional Secretary (Planning & General), DS P-I, DS P-II, DS Budget, and SO Budget are the members of this group. Core working group ensures that overall planning and budgeting of the department is aligned with departmental objectives and strategic goals. The implementation of MTBF in HED has further moderated the role of this crucial working group as now this team is mandated to provide strategic directions for medium term policies and also develop budgetary allocations for spending units based on policy priorities of the Department.

⁵ Source: Rules of Business, Higher Education Department

This prioritization, though has been supported through other activities also, has been reflected in setting indicative budget ceilings to Deputy Directors Colleges (DDE) at district level which, in turn, was the continuation of the distribution of the indicative budget ceilings issued by Finance Department (FD) to HED. DDC further reviews and distributes the conveyed budget ceilings to Spending Units (Colleges). The process for conveying the indicative budget ceilings from FD to their respective Spending Units levels is called **Top down** approach. Thus, the policy priorities of the Department are trickled down through budgetary allocations to spending units which are actually the functioning organs of the Department. Main function of the Core Team is to coordinate the planning and budgeting activity of the department by communicating the policy decisions/revisions to and administer the budget activity by having a close liaison with DPIC.

At HED Secretariat, current and development budgets are processed, consolidated, executed and monitored by separate Sections. Additional Secretary (P&G) is responsible for current and development budget and is assisted by Deputy Secretary (Budget) and Deputy Secretary (Planning).

Current budgets are prepared at College, District, Division and DPIC headquarters. Budgets prepared by Colleges are submitted to their relevant DDE, where these are consolidated and then submitted to Divisions who consolidates the budgets of the DDEs and then forwards them to DPIC. Finally, the process culminates with consolidation of Divisional budgets at DPIC which are then submitted to HED Secretariat for final review and onward submission to FD.

Total number of budget submissions from all spending units of HED is around 513, which are consolidated at various levels. These budgets consolidated in 18 'fund centers' the details of which can be seen in Section II of this Statement.

Similarly, development budget estimates are formulated for each scheme separately. The function of formulating, finalizing and conveying development budget estimates (to spending units) is primarily performed by Deputy Secretary (Development) who reports to Additional Secretary (P&G). The process of budget formulation begins with issuance of draft budget ceilings by Planning & Development Department (P&DD). These Departmental ceilings are then subdivided by the Department to development schemes (new and ongoing) after a consultative process which consists of two tiers, initially the

ceilings are distributed amongst the development schemes internally by the Department which are subsequently discussed and validated through meetings and negotiations with P&DD. Scheme wise ceilings once discussed, approved and finalized are conveyed to the executing bodies (DDEs/ Spending Units (Colleges), etc. who then prepare budget estimates spread over object heads.

1.6. Share of HED budget in provincial budget outlay

From 2007-08 there appears to be a sharp rise in Higher Education development budget allocations in comparison with future years (2010-13). Higher Education current budget for 2010-13 has increased by 53% in comparison to 2009-10. These increments are mainly due to the initiatives of the Chief Minister for uplifting the standards of higher education viz. foreign tours for higher achievers, speech debate competition, teachers' incentives, etc.

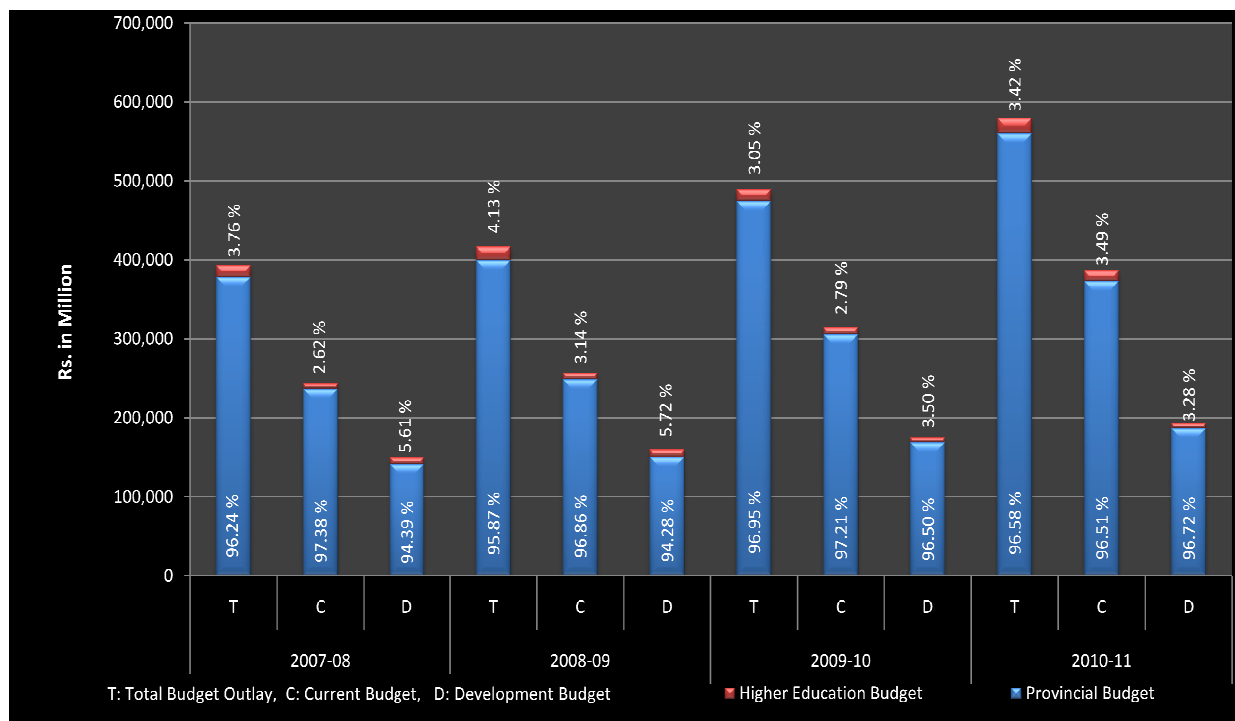
A further split of similar analysis into current budget reveals consistent increasing trends from 2007-08 to 2010-11 though development budget shows strong declines from 2008-09 to 2009-10. The share of HED's budget to Provincial Budget is tabulated below:-

Rs. in million

Description	2007-08	2008-09	2009-10	2010-11
Higher Education Budget	14,810	17,210	14,922	19,833
-Current	6,391	8,065	8,797	13,483
-Development*	8,419	9,145	6,125	6,350
Provincial Budget	393,487	417,000	489,873	580,287
-Current Revenue Expenditure	243,487	257,000	314,873	386,787
-Development Expenditure	150,000	160,000	175,000	193,500
Higher Education Budget as (%) of Total Provincial Budget Outlay	3.76%	4.13%	3.05%	3.42%
Higher Education Current budget to Provincial Current Budget Outlay (%)	2.62%	3.14%	2.79%	3.48%
Higher Education Development budget to Provincial Development Budget Outlay (%)	5.61%	5.71%	5.71%	3.28%

* Development budget allocations relating to Grant No. 36 and 42. See paragraph 3.1 below however Total Development Budget as per Finance Department Budget Book 2010-11 is Rs. 6,585/- Million and has been reflected in Section II of Budget Statement.

Relationship of above budget allocations is depicted graphically as follows:



2. Priorities in the Medium Term (2010-13)

Following are the key priorities of Higher Education Department over the medium term (2010-13):

Current

- Improving quality of educational institutes in the Province
- Improving educational facilities to the students
- Close monitoring of colleges and evaluation of results
- Provision of incentives to the teachers for better output.
- Providing incentives to the high achievers, for foreign tours and speech debate competition.

Development

- Establishment of new colleges for catering the needs of increasing population.
- Up-gradation of existing colleges.
- Providing the missing facilities of the colleges

3. Medium Term Budget Estimates (2010-13)

3.1 Summary of MTBF Estimates (2010-13)

Budget allocations of Higher Education Department typically comprises of the following Grants:

Current budget

Grant No. 15 – represents allocations to spending units of arts colleges, inspections offices, direction and autonomous institutes.

Development budget

Grant No. 36 – represents scheme-wise allocations for various development schemes (e.g. relating to IT equipment in Colleges, providing missing facilities, capacity building, books and periodicals, teachers training etc.).

Besides the above, a significant portion of development budget executed for Higher Education is covered under budget of Communication & Works (C&W) Department's Grant No. 42 ("Government Buildings"). Both these Grants together make up total development budget for Higher Education Department according to Annual Development Plan (ADP) / Medium Term Development Framework (MTDF) 2010-13. MTBF estimates for spending units / development schemes given in this Statement (Section-II) cover Grants of Higher Education Department only (i.e. 15 & 36) and not Grant No. 42, although in Section-I where applicable summary budget tables do give allocations under Grant No. 42 as a balancing amount to match Higher Education sector totals in ADP/MTDF.

Summary of budget allocations under MTBF 2010-13 (including comparison for 2007-08 to 2009-10) is given in table below:

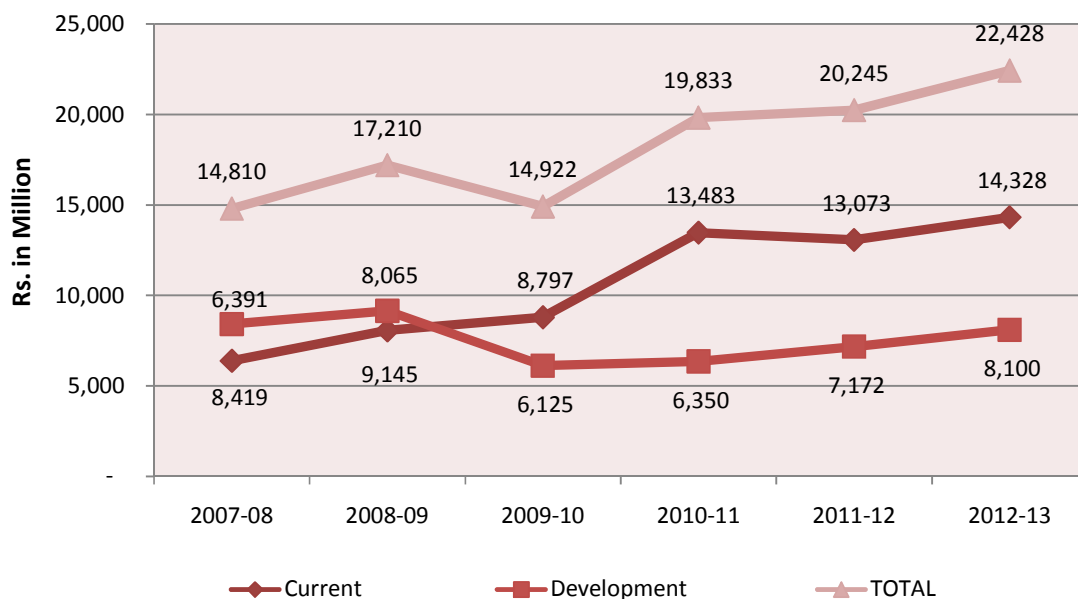
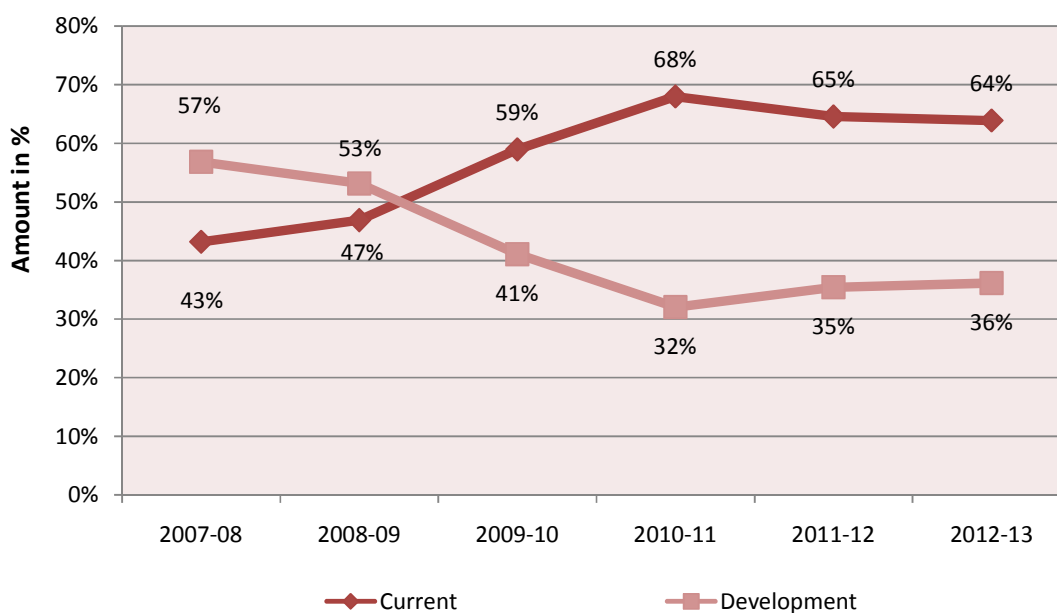
Rs. in million

	Budget Estimate 2007-08	Budget Estimate 2008-09	Budget Estimate 2009-10	Budget Estimate 2010-11	Budget Forecast 2011-12	Budget Forecast 2012-13
Current	6,391	8,065	8,797	13,483	13,073	14,328
Development	8,419	9,145	6,125	6,350	7,172	8,100
Total	14,810	17,210	14,922	19,833	20,245	22,428

Further breakup of Development Budget in Grant No. 36 and 42 is given below:-

Grant No.	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Grant No. 36 (Higher Education)	7,502	3,662	1,950	2,980	1,750	2,400
Grant No. 42 (C&W)	917	5,483	4,175	3,370	5,422	5,700
Total	8,419	9,145	6,125	6,350	7,172	8,100

The above allocations are graphically presented on next Page to show overall trend and split between current and development budget.

HED Budget 2007-08 to 2012-13 (Values)**HED Current Vs. Development Budget 2007-08 to 2012-13 (%)**

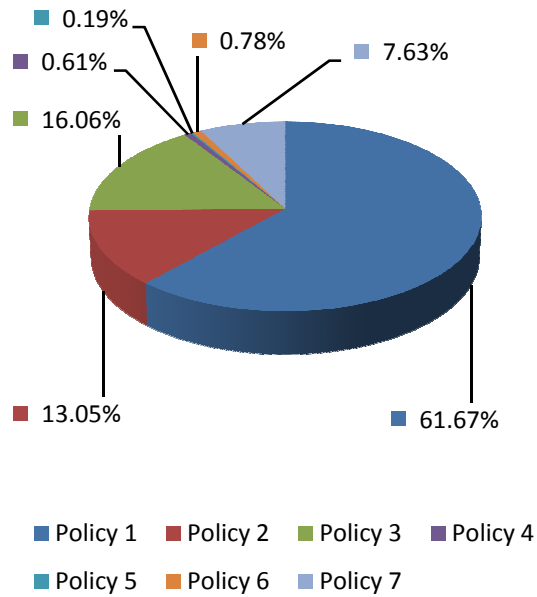
3.2 MTBF Allocations by Policy Objectives

Rs. in million

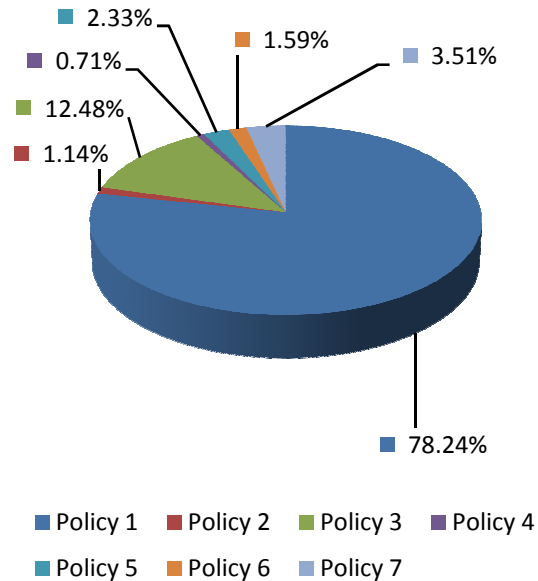
Policy	Policy Objective	Budget Estimates 2010-11		Budget Forecast 2011-12		Budget Forecast 2012-13	
		Cur	Dev	Cur	Dev	Cur	Dev
Policy 1	Access to Educational Opportunities	10,154	0	11,599	0	12,722	0
Policy 2	Increase access of needy students and provision of merit scholarships for higher education	2,149	0	169	0	180	0
Policy 3	Improvement in quality of education by promotion of Science and Computer education at tertiary level	1080	1,564	1,201	649	1,319	1,050
Policy 4	Revamping college education for strengthen linkages between tertiary education and job market.	101	0	105	0	107	0
Policy 5	Up-Gradation of existing colleges into model colleges	0	32	0	346	0	440
Policy 6	Ensure equity in Education (The Gender Dimension, The Rural Urban Divide, Provincial and Area Disparities)	0	128	0	235	0	410
Policy 7	Rehabilitation and development of college infrastructure.	0	1,256	0	520	0	500
Total		13,484	2,980	13,074	1,750	14,328	2,400
Grant No. 42		0	3,370	0	5,422	0	5,700
Grand Total		13,484	6,350	13,074	7,172	14,328	8,100

Cur= Current, Dev= Development, Tot= Total,

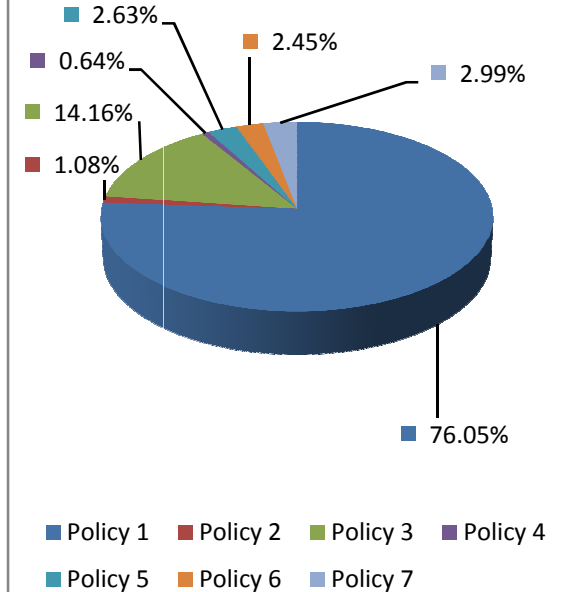
**MTBF Allocation - By
Policy Objectives
Year: 2010-11**



**MTBF Allocation - By
Policy Objectives
Year: 2011-12**



**MTBF Allocation - By
Policy Objectives
Year: 2012-13**



3.3 MTBF Allocations – by Object Classification

In order to achieve the priorities set by the Department over the medium term the over-all current budget (largely comprising of ‘employee related expenses’) is expected to show a steady growth of around 15% (per annum in nominal terms) of the baselines set for 2010-13.

Focus of development budget over the medium term (from FY 2010-11) would be widening particularly in 2010-11 with increased allocation towards ‘physical assets’ and ‘grants and subsidies’.

The table below shows budget allocations for 2010-13 under major Object head, while basis of estimation for 2010-13 is given at Appendix – B.

Rs. in million

Object Description (1)	2010-11			2011-12			2012-13		
	Cur (1)	Dev (2)	Tot (3)	Cur (4)	Dev (5)	Tot (6)	Cur (7)	Dev (8)	Tot (9)
Employee Related Expenses⁶	9,910	56	9,966	10,335	43	10,378	10,641	0	10,641
Operating Expenses	336	54	390	473	55	528	551	0	551
Employee's Retirement Benefits	1	0	1	1	0	1	2	0	2
Grants, Subsidies & Write-off Loan	3,181	0	3,181	2,182	0	2,182	3,042	0	3,042
Transfer Payments	24	1,957	1,981	25	784	809	26	2,400	2426
Physical Assets	1	685	686	13	868	881	15	0	15

⁶ The government announced an increase of 50% in basic salary of the permanent employees of the government after the budget estimates had been formulated and published in the annual budget books. The impact of this increase on employee related expenditure and overall current budget is as follows:

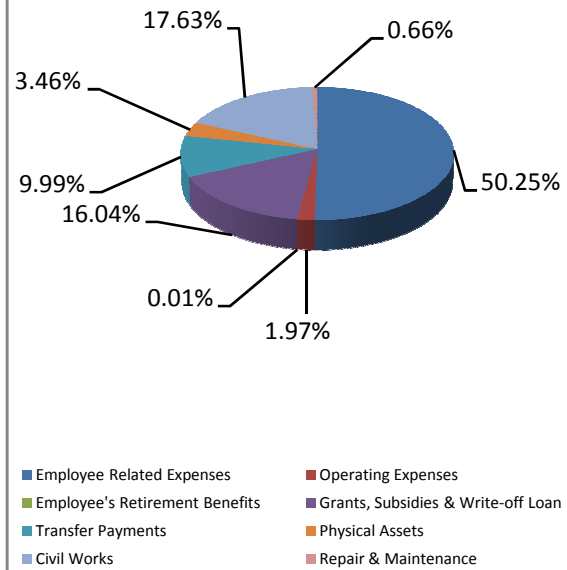
Rs. In Million

	2010-11
Impact of 50% increase in the basic salary	2,496
Employee related expenses inclusive of 50% increase	12,406
Total current budget estimates inclusive of 50% increase	15,979

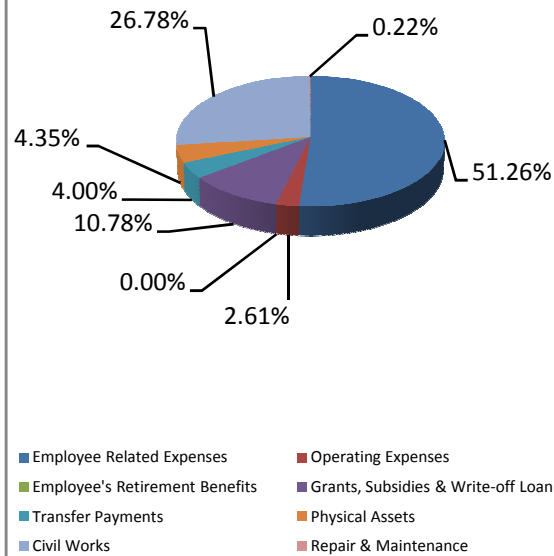
Object Description (1)	2010-11			2011-12			2012-13		
	Cur (1)	Dev (2)	Tot (3)	Cur (4)	Dev (5)	Tot (6)	Cur (7)	Dev (8)	Tot (9)
Civil Works	0	127	127	0	0	0	0	0	0
Repair & Maintenance	30	101	131	44	0	44	51	0	51
Total	13,483	2,980	16,481	13,073	1,750	14,823	14,328	2,400	16,728
Grant 42 Total	0	3,370	3,587	0	5,422	5,422	0	5,700	5,700
Grand Total	13,483	6,350	20,068	13,073	7,172	20,245	14,328	8,100	22,428

Cur= Current, Dev= Development, Tot= Total,

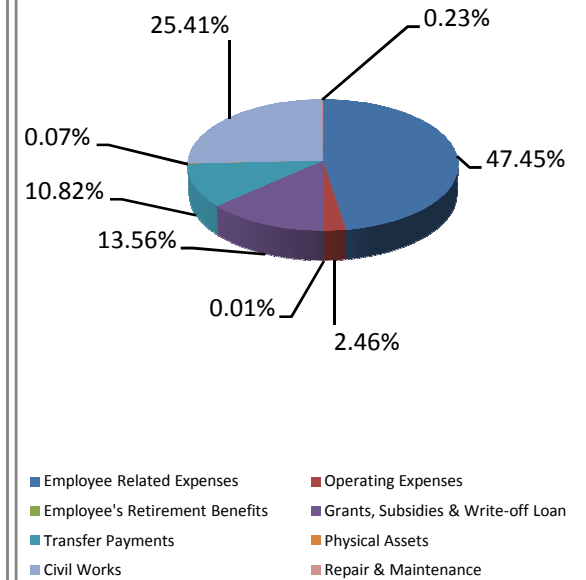
**MTBF Allocation - By
Object Classification
Year: 2010-11**



**MTBF Allocation - By
Object Classification
Year: 2011-12**



**MTBF Allocation - By
Object Classification
Year: 2012-13**



3.4 MTBF Allocations – by Functional Classification

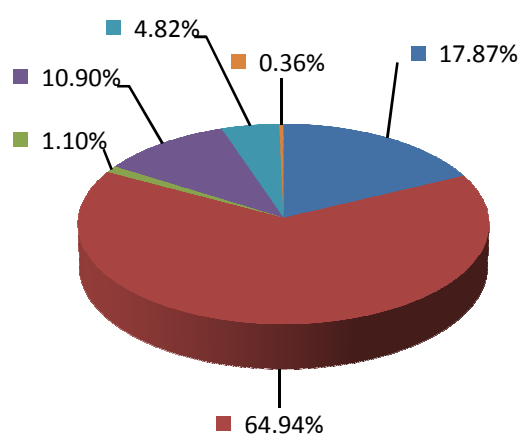
Functionally, major allocation of current and development budget over the medium term shall continue to focus on 'Arts & Professional colleges, Libraries and General Universities followed by 'Inspection' and 'Direction colleges:

Rs. in million

Function Description	2010-11			2011-12			2012-13		
	Cur	Dev	Tot	Cur	Dev	Tot	Cur	Dev	Tot
093101 General Universities	10,154	2,860	13,032	11,599	1,750	13349	12,722	2400	15122
093102 Professional /Technical Universities Colleges	101	120	221	105	0	105	107	0	107
093103 Administration	2,188	0	2,188	211	0	211	223	0	223
093120 Others	968	0	968	1,076	0	1076	1,186	0	1186
095101 Archives, Library and Museum	72	0	72	82	0	82	90	0	90
Total	13,483	2,980	16,481	13,073	1,750	14,823	14,328	2,400	16,728
Grant 42 Total	0	3,370	3,587	0	5,422	5,422	0	5,700	5,700
Grand Total	13,483	6,350	20,068	13,073	7,172	20,245	14,328	8,100	22,428

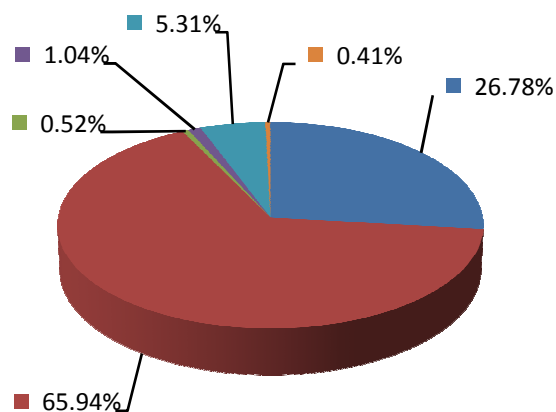
Cur= Current, Dev= Development, Tot= Total,

MTBF Allocation by Functional Classification in 2010-11



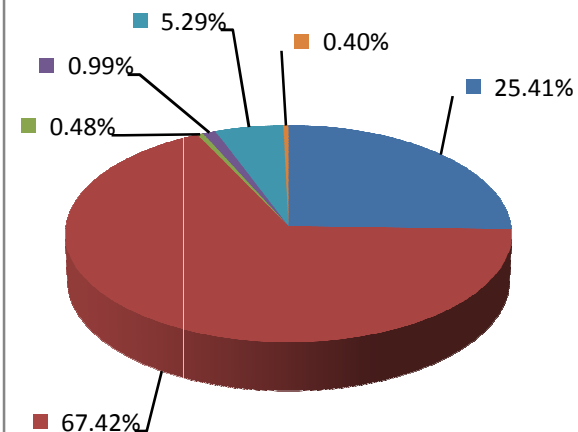
■ 045702 Buildings & Structures
 ■ 093101 General Universities
 ■ 093102 Professional /Technical Universities Colleges
 ■ 093103 Administration
 ■ 093120 Others
 ■ 095101 Archives, Library and Museum

MTBF Allocation by Functional Classification in 2011-12



■ 045702 Buildings & Structures
 ■ 093101 General Universities
 ■ 093102 Professional /Technical Universities Colleges
 ■ 093103 Administration
 ■ 093120 Others
 ■ 095101 Archives, Library and Museum

MTBF Allocation by Functional Classification in 2012-13



■ 045702 Buildings & Structures
 ■ 093101 General Universities
 ■ 093102 Professional /Technical Universities Colleges
 ■ 093103 Administration
 ■ 093120 Others
 ■ 095101 Archives, Library and Museum

3.5 MTBF Allocations – by Cross Classification

Current Budget – 2010-11

Rs. in million

Functional Classification	Object Classification								
	A01	A03	A04	A05	A06	A09	A12	A13	Total
	Empl oyee relate d expen ses	Opera ting expen ses	Empl oyee retire ment benefi ts	Grants , subsid ies & write off loans	Transf ers	Physic al assets	Civil Works	Repair s and maint enanc e	
093101 General Universities	8,784	269	0	1,077	0	1	0	23	10,154
093102 Professional /Technical Universities Colleges	96	5	0	0	0	0	0	0	101
093103 Administration	134	27	0	2,000	23	0	0	3	2,188
093120 Others	854	25	0	86	1	0	0	2	968
095101 Archives, Library and Museum	43	10	1	18	0	0	0	1	72
Total	9,910	336	1	3,181	24	1	0	30	13,483

Current Budget – 2011-12

Functional Classification	Object Classification								
	A01	A03	A04	A05	A06	A09	A12	A13	Total
	Employee related expenses	Operating expenses	Employee retirement benefits	Grants / subsidies & write off loans	Transfers	Physical assets	Civil Works	Repairs and maintenance	
093101 General Universities	9,083	347	0	2,127	0	11	0	31	11,599
093102 Professional /Technical Universities Colleges	100	5	0	0	0	0	0	0	105
093103 Administration	138	42	0	0	25	0	0	6	211
093120 Others	970	67	0	35	1	0	0	3	1,076
095101 Archives, Library and Museum	44	13	1	20	0	1	0	3	82
Total	10,335	474	1	2,182	26	12	0	43	13,073

Current Budget – 2012-13

Rs. in million

Functional Classification	Object Classification								
	A01	A03	A04	A05	A06	A09	A12	A13	Total
	Employee related expenses	Operating expenses	Employee retirement benefits	Grants / subsidies & write off loans	Transfers	Physical assets	Civil Works	Repairs and maintenance	
093101 General Universities	9,301	394	0	2,977	0	14	0	36	12,722
093102 Professional /Technical Universities Colleges	101	5	0	0	0	0	0	0	106
093103 Administration	140	51	0	0	25	0	0	7	223
093120 Others	1,054	85	0	42	1	0	0	4	1,186
095101 Archives, Library and Museum	45	16	2	23	0	1	0	4	91
Total	10,641	551	2	3,042	26	15	0	51	14,328

Development Budget 2010-11

Table below is based on object classification published in Development Budget Book 2010-11. See budget Table in Paragraph 3.3 of this Section.

Rs. in million

Functional Classification	Object Classification								
	A01	A03	A04	A05	A06	A09	A12	A13	Total
	Employee related expenses	Operating expenses	Employee retirement benefits	Grants, subsidies & write off loans	Transfers	Physical assets	Civil Works	Repairs and maintenance	
093101 General Universities	56	54	0	0	1,837	685	127	101	2,860
093102 Professional /Technical Universities Colleges	0	0	0	0	120	0	0	0	120
Total	56	54	0	0	1,957	685	127	101	2,980
Grant No. 42									3,370
Grand Total									6,350

Table below is based on detailed analysis of object classification according to PC-1s. See budget Table in Paragraph 3.3 of this Section.

Development Budget 2011-12

Rs. in million

Functional Classification	Object Classification								
	A01	A03	A04	A05	A06	A09	A12	A13	Total
	Empl oyee relate d expen ses	Opera ting expen ses	Empl oyee retire ment benefi ts	Grants , subsid ies & write off loans	Transf ers	Physic al assets	Civil Works	Repairs and mainte nance	
093101 General Universities	43	55	0	0	784	868	0	0	1750
093102 Professional /Technical Universities Colleges	0	0	0	0	0	0	0	0	0
Total	43	55	0	0	784	868	0	0	1,750
Grant No. 42									5,422
Grand Total									7,172

Development Budget 2012-13

Functional Classification	Object Classification								
	A01	A03	A04	A05	A06	A09	A12	A13	Total
	Employee related expenses	Operating expenses	Employee retirement benefits	Grants, subsidies & write off loans	Transfers	Physical assets	Civil Works	Repairs and maintenance	
093101 General Universities	0	0	0	0	2,400	0	0	0	2,400
093102 Professional /Technical Universities Colleges	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	2,400	0	0	0	2,400
Grant No. 42									5,700
Grand Total									8,100

3.6 Key Inputs and Outputs – Current Budget

Arts Colleges

S. No.	Key Inputs	UOM	Estimate 2010-11	Forecast 2011-12	Forecast 2012-13	S. No.	Key Outputs	UOM	Target 2010-11	Target 2011-12	Target 2012-13	Outcome
						Arts and Science Colleges						-
1	Teaching Staff:					1	INTERMEDIATE					- Increase in Literacy rate
1.1	Sanctioned	No.	17,321	17,321	17,321	1.1	Students enrolled	No.	379,074	404,427	443,285	
1.2	Vacant	No.	3,348	2,792	2,249		- Male	No.	166,899	178,493	201,040	
2	Non teaching Staff:						- Female	No.	212,175	225,934	242,245	
2.1	Sanctioned	No.	13,589	13,589	13,589	1.2	Students appearing in final exam	No.	316,246	338,629	379,767	
						1.3	Passing ratio for Intermediate	%	61.87	65.46	69.21	
						2	GRADUATION					
2.2	Vacant	No.	1,980	1,540	1,148	2.1	Students enrolled	No.	157,623	170,304	183,168	
							- Male	No.	50,639	55,954	60,837	
3	Number of Vehicles	No.	189	193	197		- Female	No.	106,984	114,350	122,331	

S. No.	Key Inputs	UOM	Estimate 2010-11	Forecast 2011-12	Forecast 2012-13	S. No.	Key Outputs	UOM	Target 2010-11	Target 2011-12	Target 2012-13	Outcome
						2.2	Students appearing in final exam	No.	121,375	132,539	143,404	
4	Computers	No.	1,589	1,684	1,732	2.3	Passing ratio for Graduation	%	54.13	58.45	62.57	
						3	POST GRADUATION					
						3.1	Students enrolled	No.	13,726	15,146	16,136	
5	Books in Libraries	No.	4,450,607	4,512,150	5,022,576		- Male	No.	4,808	5,505	5,804	
							- Female	No.	8,918	9,641	10,332	
						3.2	Students appearing in final exam	No.	10,462	11,876	12,692	
6	Laboratories	No.	2,168	2,223	2,235	3.3	Passing ratio for Post Graduation	%	58.19	61.87	64.01	
						4	Students per class room	No.	74	78	84	
7	Students Chairs	No.	357,210	381,633	405,689	5	Lectures delivered	No.	9,412,870	9,565,582	9,762,230	
						6	Teacher student ratio	%	39	41	43	
8	Classrooms	No.	7,478	7,610	7,685	7	Disciplines offered	No.	28	28	28	

Inspection Offices

S. No.	Key Inputs	UOM	Estimate 2010-11	Forecast 2011-12	Forecast 2012-13	S. No.	Key Outputs	UOM	Target 2010-11	Target 2011-12	Target 2012-13	Outcome
1	Number of Staff:					1	No of Inspections Conducted	No.	5194	5517	5835	Administration/Monitoring and Coordination between HED and Colleges
	Sanctioned	No.	426	426	426	2	No. of inspections held per college in a year	No.	1396	1465	1551	
	Vacant	No.	31	25	24	3	No. of Proposal for Missing Facilities	No.	324	327	332	
2	Number of Vehicles	No.	37	37	37	4	No. of Proposal for Up-gradation of Colleges	No.	47	41	36	
3	Number of Computers	No.	97	103	105							

Libraries

S. No.	Key Inputs	UOM	Estimate 2010-11	Forecast 2011-12	Forecast 2012-13	S. No.	Key Outputs	UOM	Target 2010-11	Target 2011-12	Target 2012-13	Outcome
						A	Library Services					-
1	Staff	No.	243	243	243	1	Members	No.	24,725	28,285	31,500	Availability of formal quality reading material to the general Public & students
						2	Average number of visits per member	No.	245	305	362	
						3	Purchase of Books	No.	5,234	9,100	10,500	
2	Sanctioned	No.	298	298	298	4	Book Fair & Exhibition at School, College and University Level	No.	48	58	68	
						5	Conducting open competition of debates/speeches etc.	No.	15	20	25	
						6	Provision of Internet facility to members.	No.	31,300	39,500	47,500	
						7	Number of books issued to the members	No.	92,500	97,000	103,000	
3	Vacant		0	0	0	B	Inspection & Administrative function:					
4	Vehicles	No.	12	12	12	1	Number of Inspection conducted	No.	15	20	22	
						2	Number of Inspection held per library in a year	No.	4	4	4	
						3	Number of proposals for new libraries	No.	1	-	-	
						4	Number of proposals for missing facilities	No.	4	3	2	
5	Computers	No.	136	141	144							
6	Books in Libraries	No.	539,100	545,100	552,650							

3.7 Selective Outputs for Large Development Schemes

1-Punjab Education Sector Reform Program (PERSP)	
Project Objectives	
Rehabilitation and renovation of existing infrastructure facilities as well as designing and construction of missing infrastructure facilities in Public sector colleges of the Govt. of Punjab under Education Sector Reform Program.	
Project Cost	3,842 Million
Date of Approval	19-May-2007
No. of Schemes (under this project)	138
Project Period	5 Years
Major Components	Provision of missing facilities and construction of Admin. Blocks, Science Labs, Canteens, Boundary Walls and Residential Blocks.
Total Expenditure to date	2,710 Million
No. of Schemes Completed	83
Allocation in 2010-11	1,132 Million
Year of Project Completion	2010-11
Other Projects Detail	
<p>The individual works spread all over the Punjab, to be executed by the Agency, the list of which shall be provided by the client. The Agency being a Govt. Organization shall execute all the works of the project as deposit work on behalf of the client and shall be awarded the departmental charges. The work will be executed in accordance with the scope of work to be determined by the client. The adjustment of payments of the executed works will be based on actual measurements of the executed works.</p> <p><u>The Execution of the Project:</u></p> <p>The project shall be executed by the Agency involving following actions:-</p> <ol style="list-style-type: none"> Joint survey with representatives of the client based on the requirements of user department complied by the client for each work and finalizes the scope of work involved. Preparation of design, drawings, estimates, bill of quantities, outline execution plans and completion time. Execute the work as per PWD specifications approved by the Government of Punjab. 	

- c. Handover completed works to the user department along with inventory of main fittings and fixtures.
- d. Meet the obligations of repair and maintenance over the maintenance period as prescribed by the Government of Punjab i.e. one year for new works and three months for repair/renovation works.

Region wise summary of the Project		
Region	No. of Schemes	Total Cost (Rs. In Million)
Rawalpindi	19	407.71
Gujranwala	23	842.36
Lahore	29	882.26
Faisalabad	24	669.92
Multan	24	545.43
Bahawalpur	19	493.94
Total	138	3841.62
Key Outputs	UOM	No. of Schemes
Establishment of Library Blocks	No	28
Construction of Reception Huts	No	8
Construction of Hostels	No	12
Construction of Boundary walls	No	44
Construction of Class Rooms	No	279
Construction of Admin Blocks	No	11
Construction of Multi-purpose Halls	No	39
Construction of Faculty Lounge	No	48
Construction of New college Building	No	9
Construction of Labs	No	83
Construction of Servant quarter	No	17

2-Establishment of University of Gujrat				
Project Objectives				
Striving for uplift, progress and prosperity of people by a revolution through education and building a nation of skilled youth of high mental caliber to meet the challenges of new millennium. Linking of academics with development of local industry and raising standard of living of common man through Education, research & development.				
Project Cost	3,517.314 Million			
Date of Approval	28-06-2006			
Project Period	6 Years			
Major Components	Construction of Admin. Block, Academic Blocks, Construction of Residential Blocks for Officers and other staff.			
Total Expenditure to date	2,741.498 Million			
Allocation in 2010-11	393 Million			
Year of Completion	2011-12			
Other Project details				
Key Outputs	UOM	2010-11	2011-12	2012-13
1. Number of Students Enrolled	No.			
1.A Intermediate				
1.A.1 Male	No.	1400	1450	1550
1.A.2 Female	No.	4600	4950	5250
1.B Graduation				
1.B.1 Male	No.	2500	2800	3000
1.B.2 Female	No.	3499	3499	3599
1.C Post Graduation				
1.C.1 Male	No.	999	1099	1199
1.C.2 Female	No.	1031	1131	1231
2. Passing Ratio				
A. Intermediate	%	72	75	78
B. Graduation				
B.1 Arts	%	55	60	65
B.2 Science	%	90	92	92
C. Post Graduation	%	90	92	92
3. Number of Disciplines Offered	No	20	23	26

3-Provision of facilities in Colleges	
Project Objectives	
To enhance the quality of college education with special focus on provision of modern facilities and improvement of infrastructure of colleges.	
Project Cost	1,068.810 Million
Date of Approval	24-Mar-2009
Project Period	3 Years
Major Components	Provision of various item e.g. Generator, Television, Computer, Printer, Scanner, Multi-media, DSL connection, White Boards, College Furniture and Buses etc.
Allocation in 2010-11	245 Million
Year of Completion	2011-12
Other Projects Details	
<p>The provision of facilities to 367 No. of colleges will be helpful for contribution of local market/industry, will improve learning environment of colleges and the economic activities generated under the scheme will contribute in creation of employment.</p> <p>Because, education is a key for economic progress and development. Information and communication revolution and transformation of world as a global village has increased the role and significance of education many fold. Tertiary education is more than the capstone of the traditional education pyramid. It is a critical pillar of human development. It provides not only the high level skills necessary for every labor market but also the training essential for Teachers, Civil servants, Engineers, Humanists, Entrepreneurs, Scientists, Social Scientists and myriad personal. It is these trained individuals who develop the capacity and analytical skills that drive economies, support civil society, teach children and lead effective governments, and make important decisions which affect entire societies.</p>	
Total Expenditure to date	56.817 Million
Key Inputs	Rupees in Million
Hardware & IT Equipments	279.745
Transport	595.700
Machinery & Equipment	193.765

4-Establishment of Library at Roshan Bhela (Distt. Kasur)	
Project Objectives	
To provide excellent and efficient library services through quality reading material to the resident of the area.	
Project Cost	49.750 Million
Date of Approval	05-10-2009
Project Period	3 Years
Major Components	Construction of new building and provision of allied facilities i.e. Purchase of Furniture, Office Equipments, Air Conditioners, Books etc.
Total Expenditure to date	10 Million
Amount allocated in 2010-11	10 Million
Year of Completion	2011-12

3.8 Recurrent impact of development projects⁷

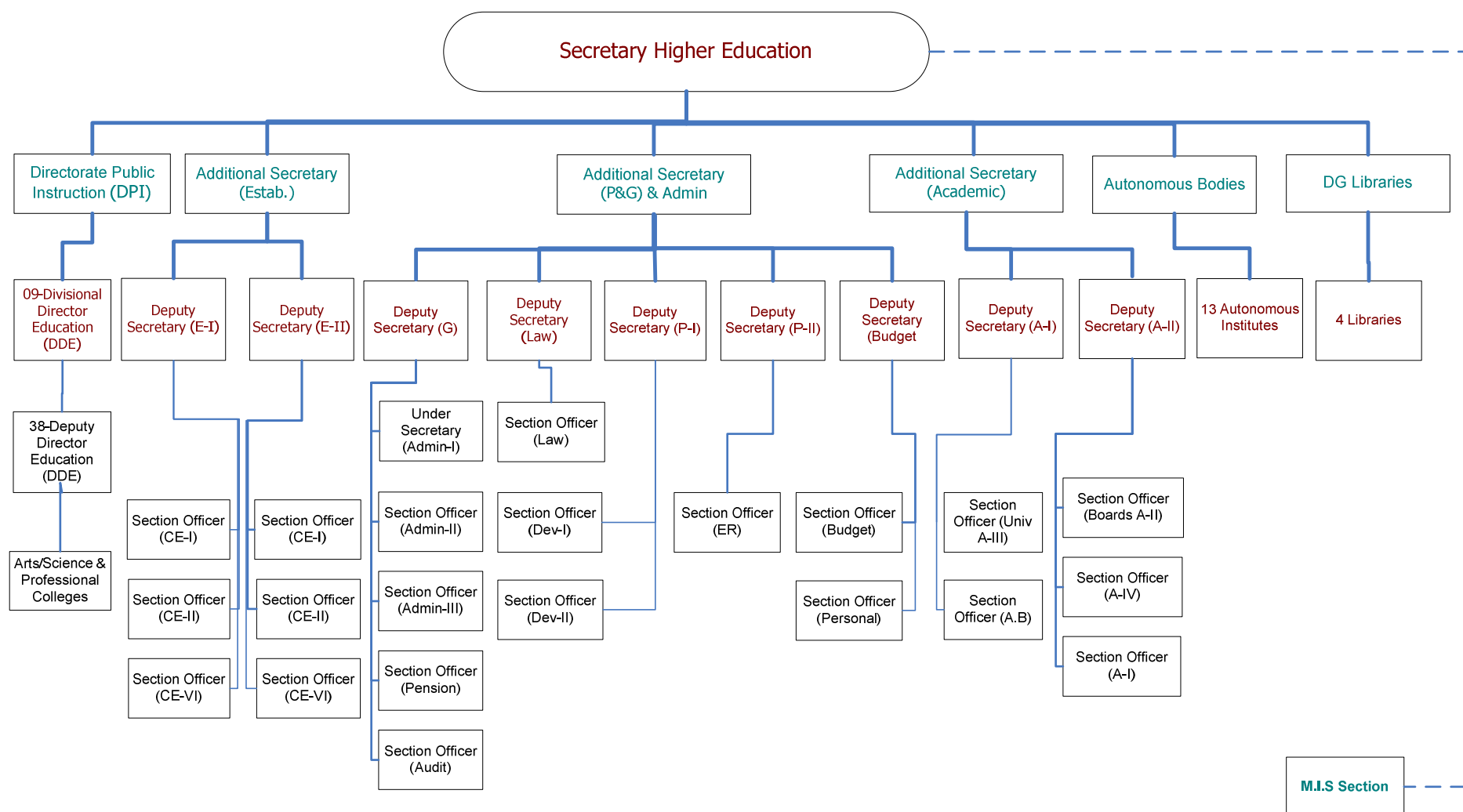
Development schemes of establishment of new colleges usually result in certain costs which are funded from the current budget. Approximations of recurrent costs which may be incurred over the next three years are given below:

<i>Rs. in million</i>								
Sr. No.	Establishment of Colleges	Cost per College	No. of Colleges	2010-11	No. of Colleges	2011-12	No. of Colleges	2012-13
1	Big City	13.245	9	119.204	12	159.00	15	199.00
2	Small City	9.846	40	393.830	18	177.00	25	246.00
Grand Total			49	513.034	30	336	40	445

⁷ These cost estimates are indicative only (based on PC-Is) and their precise estimation and year of occurrence are dependent on a number of factors, including for example, change in scope of work, exact closure time of development schemes, revisions in cost of schemes/programs, change in gestation period, change in basis of estimation of recurrent cost, inflation, etc.

Appendix – A:

ORGANOGRAM OF HIGHER EDUCATION DEPARTMENT



Appendix – B: Explanatory Notes to MTBF Estimates (2010-13)

Higher Education Department

Rs. in million

Object		Budget Estimate	Budget Forecast	Budget Forecast	Basis of Estimation
Code	Classification	2010-11	2011-12	2012-13	
A01	Employee Related Expenses	9,966	10,378	10,641	<p>Pay</p> <ul style="list-style-type: none"> – Pay is calculated on the basis of sanctioned strength for all the three years – Sanctioned strength is based on year 2009-10 – Impact of annual increment was taken for years 2010-12 – Impact of New SNE's approved for 2009-10 was also taken into account for 2010-11 and 2011-12 – Pay of individual spending unit was based on post wise summery (nominal rolls) of pay for all three years. – Pay is calculated using basic pay scale (BPS) prevailing in 2008-09 after taking into account effect of increments. – Pay of vacant post has been worked out for six months. – Pay of Vacant posts in Lahore District and Rawalpindi District have been Worked out for twelve months. – Punjab Capacity Building program in which around Rs 56 million have been included in A01 as per PC I

Object		Budget Estimate	Budget Forecast	Budget Forecast	Basis of Estimation
Code	Classification	2010-11	2011-12	2012-13	
					<p>Record.</p> <p>Allowances</p> <ul style="list-style-type: none"> – Allowances are calculated on the basis of sanctioned strength for all the three years. – Sanctioned strength is based on year 2009-10. – Allowances having direct relation with the relevant posts are based upon availability of that post e.g. Senior post allowance, qualification allowance, computer allowance etc. – Allowances which are distributed through management's decisions are calculated through past years data for year 2009-10 and incremental impact is taken for outer years e.g. Honoraria etc. – Allowances of individual spending unit were derived through post wise summery of allowances for all three years. – Allowances which were freeze by the Finance Department remained constant over the three years e.g. house rent allowance, conveyance allowance etc. – Allowances for Vacant Posts have not been Incorporated in MTBF Budget Estimates 2010-13 Other Than House Rent Allowance, Mobility Allowance, Conveyance Allowance And Adhoc 2009 – Effect of Mphill Allowance and PHD Allowance has

Object		Budget Estimate	Budget Forecast	Budget Forecast	Basis of Estimation
Code	Classification	2010-11	2011-12	2012-13	
					been incorporated in MTBF Estimates 2010-13.
A03	Operating Expenses	390	528	551	<ul style="list-style-type: none"> – Major allocations under this subhead include utility expenses and POL expenditure – Allocations for 2010-11 have been worked out on the basis of historical trends for budget allocations and actual spending together with inflationary impact – Detailed month Wise Calculations of Expenditure in case of Telephone have been performed by individual Spending unit. – Estimates for Communications are based on historical trends for budget allocations and actual spending including expected increase in number of telephone connections for eligible staff. – Utilities are estimated on the basis of expected consumption of gas and electricity (including impact of new installations/connections) using prevailing gas / electricity tariff; Detail Workings have been performed to derive to the actual Estimates based on Electricity Units Consumption in previous year. – Occupancy Costs are calculated on the basis of relevant rent agreements for office/residential buildings – Calculations for Traveling Allowance are based on expected number of field visits at prevailing TA rates. – POL for vehicles based on per vehicle daily average

Object		Budget Estimate	Budget Forecast	Budget Forecast	Basis of Estimation
Code	Classification	2010-11	2011-12	2012-13	
					consumption of POL quantity at prevailing rates – Inflationary impact is also taken into account in calculating MTBF estimates for most of the budget
A04	Employee Retirement Benefits	1	1	1	– Based on estimated number of employees retiring in three years. – Only Quaid-e-Azam Library demanded Budget under this head based on number of Employees retiring in coming year.
A05	Grants Subsidies and Write-Off Loans	3,181	2,182	3,042	– Major portion under this head is a Block Allocation reserved for different Schemes and Activities in Higher Education Department. Major Schemes includes Punjab Endowment Education Fund i.e. Rs 2 Billion, Four Year BS Program amounting to Rs 250 Million – Estimates under this Head also represent other various CM Directives and have been incorporated in MTBF Estimates 2010-13.
A06	Transfer Payments	1,981	809	2,426	– Merit Scholarship based on number of eligible students enrolled in professional colleges/ universities – Remaining portion of the estimates represents scheme-based allocations as per PC-1s
A09	Physical Assets	686	881	15	– Large portion under this head represents Acquisition of Computers as per approved capacity building Scheme of Higher Education Department.

Object		Budget Estimate	Budget Forecast	Budget Forecast	Basis of Estimation
Code	Classification	2010-11	2011-12	2012-13	
					<ul style="list-style-type: none"> – A large portion under this head is a scheme-based allocation (under respective PC-1s) for acquiring / installing machinery & equipment, Computer Labs and Computer Equipment and other physical assets – Estimates for furniture and fixture are based on estimated market rates prevailing at the time of estimation.
A12	Civil Works	3,497	5,422	5,700	– Allocations are based on PC-1s/project briefs
A13	Repairs and Maintenance	132	44	52	<ul style="list-style-type: none"> – Allocations Under this head represents the amount of total repairs carried out on the electrical equipments like Fan, Motor Repairs, Transport Repairs and Repair of Furniture & Fixture etc. – Mostly for R&M to Buildings of autonomous institutions. – R&M for other assets on the basis of current service / market cost
Total		19,833	20,245	22,428	

3.1. Appendix – C: MTBF at Higher Education Department

i. About MTBF

Medium Term Budgetary Framework (MTBF) is a multi-year approach to budgeting which links the spending plans of government to its policy objectives in the medium term (usually three years). The multiyear budget horizon provides Departments the space and flexibility they need to formulate, plan and implement policies that focus on service delivery or 'outputs'.

ii. MTBF Operational Mechanism at HED

Introduction of MTBF in Higher Education Department have not Only Improved the standards of Budgeting at Spending Unit Level but also it helped in the capacity building of DDOs and Even Budget Preparing Officers. Some of the key improvements and **accomplishments under MTBF have been highlighted below.**

Realizing the lack of capacities for effectively planning and budgeting at spending unit level, all the DDO's were trained on MTBF mode, i.e inspection officers, Principals, and their budget staff were trained in MTBF methodologies and concepts. Previously, budgets were prepared in isolation by the budget preparing officer, and mostly characterized as 'incremental' in nature as certain increments would generally be applied to objects to determine budget for next financial year. Thus, the MTBF Team created the much needed liaison between the spending Unit and Higher Education Department and Finance Department. Their issues were highlighted and discussed with the Department and solutions were found in the form Of MTBF estimates 2010-13.

The formal capacity building exercise was further strengthened and supported through providing handholding support to DDOs while they were preparing budget estimates on the prescribed formats. The main Objective of handholding support was to help the DDOs, present the budgets based on realistic assumptions about the service delivery targets and the expected input costs to accomplish that objective various Costing templates were provided to the DDOs which helped them in preparing MTBF estimates 2010-13 based on expected input levels. Those templates also formed an integral part of their Justification Annexure and basis of Estimation.

DDO wise budgets are consolidated at DDE, Divisional, and then DPIC level. The consolidated budget was presented to the higher management of HED supported with detailed explanatory memos to provide the higher management sufficient supplements for linking the budget with the policy priorities and objectives of the Department. This exercise was done through holding series of meetings at various levels in the Department the highest level of which was the approval by the Secretary HED. The baseline budget estimates as prepared through process outlined above were discussed and reviewed through a series of meetings between HED and FD which resulted in agreed baseline estimates. These agreed baseline estimates were reviewed, validated, and approved by the three tier committee structure explained below:

iii. MTBF Budget Call Circular

Commencement of MTBF implementation at the HED started with the issuance of MTBF Budget Call Circular (MTBF BCC) in November 2009. The MTBF BCC was issued to only those departments wherein the MTBF being implemented. These are Health, Irrigation & Power, Livestock & Dairy Development, Excise & Taxation, and Higher Education Departments (MTBF Departments). Issuance of MTBF BCC to Health and Irrigation & Power were the continuation of the process as commenced during 2008-09 in these Departments for the implementation of MTBF. Thus the MTBF was rolled out in five Departments of the Government of Punjab. The MTBF-BCC provided line departments with indicative budgetary ceilings for next three fiscal years along with guidance and procedures on developing multi-year budgetary estimates. It provided specifically designed budget forms to support the spending units / DDOs prepare their budget estimates on a multi-year format. The forms developed were for both current and development budgets and included detailed instructions which were further reinforced with examples / scenarios to ensure maximum help to DDOs.

iv. Oversight Mechanism for MTBF Reforms

The oversight mechanism for the implementation of MTBF reform consisted of two facets.

- a. From institutional perspective, a set of joint protocols was agreed between FD and P&D Department in September 2007 which is consisting of three tier committee structure installed to foster greater interface between MTBF and MTDF and to provide strategic direction and guidance for effectively implementing MTBF in MTBF Departments. The three-tiered committee structure comprises of:

- Steering Committee (SC);
- Management Committee (MC);
- Budget Ceiling Committee (BCC).

Steering Committee is the apex forum for approval of budget ceilings recommended by Management Committee (MC). Similarly MC has mandate to review and approve BCC recommended budgets, while BCC is mostly concerned with issuing preliminary budget ceilings to the departments and reviewing initial budget submissions in light those budget ceilings. The Committees have representations from FD, P&DD and pilot departments. In addition, there exists a MTBF Working Group consisting of secretaries of FD, P&DD and MTBF departments.

- b. To oversee MTBF implementation activities and to interact with consultant team on a day-to-day basis, a core team comprising of key officials (budget and planning) from HED was appointed which had the overall responsibility for institutionalizing and taking the reform process forward. To support MTBF implementation a team of consultants was deployed at HED and Finance Department thus ensuring smooth implementation. More specifically, the Core Team performed the following activities:

- Institutionalizing MTBF in the Department
- Mobilization of staff and resources to smoothen the implementation process
- Development of mechanism to distribute the departmental ceilings within the directorates and then spending units
- Budget reviews and prioritization according to the Departmental policies
- Overall supervision of the activities being undertaken to implement MTBF

v. Capacity Development of Budget and Accounts Staff / Drawing & Disbursing Officers (DDOs)

Issuance of MTBF Budget Call Circular was followed by a series of workshops organized by core team for budget and accounts staff of spending units of Higher Education Department in December 2009. Training workshops were held at Management and Professional Development Department, Government of the Punjab, Lahore. The MTBF consultant team along with core team provided essential technical support and trained around 1100 budget and accounts staff / DDOs of the spending units of Higher Education Department in Eleven days of workshops.

vi. Hand-holding Support to Spending Units

Orientation given to budget and accounts staff / DDOs in MTBF training workshops was further strengthened by providing extensive hand holding support at respective spending units spread all across the Province. In addition to the earlier MTBF training workshops a number of mini-workshops were also held besides one-on-one sessions with the budget and accounts staff and DDOs.

vii. Formulation, review and approval of Budget Estimates

Budget estimates were formulated and key outputs determined for three years (2010-13) by spending units. These were then compiled, analyzed and consolidated at various stages. Budget demands were discussed in a series of meetings between spending units and the management of Higher Education Department to agree on a baseline. After submission of MTBF estimates to Finance Department (FD) and Planning & Development (P&D) Department, detailed discussions were held between Higher Education, FD and P&DD in Budget Ceiling and Management Committee meetings under joint protocols. Such engagements paved way for a constructive budget dialogue between these departments and finally culminated in approval of budgetary estimates by Steering Committee for FY 2010-13.

Glossary of Terms

Activity	A set of specific tasks undertaken to achieve a specific output.
Actual Expenditure	Amount expended by a spending unit / DDO out of the funds allocated against a particular account head.
ADP	A statement of development schemes on-going and those proposed to be launched by provincial government in a given fiscal year.
BE	Budget Estimates – refers to budget estimates originally authorized by the Parliament and included in Schedule of Authorized Expenditure
Current Budget	A portion of the budget that relates to the on-going / operational costs of the government. Also called non-development budget.
DDO	Drawing & Disbursing Officer – an official authorized to draw specific amount funds from government’s designate account and make authorized disbursements
Development Budget	A portion of the budget that is aimed at creating a specific asset or developing infrastructure whose benefits would continue for several years
FD	Finance Department of the Government of Punjab
Function Classification	Function classification is one of the Chart of Accounts’ five components used to identify ‘purpose’ for which a budget allocation is utilized. Some of the common “functions” (and their relevant codes) are: General Universities (09), Professional and Technical Institutions etc.
FY	Fiscal Year – starting from 1 st of July and ending on 30 th of June next.

Grant Number	A unique number assigned (separately for Current and Development budgets) to a department to identify budget allocations at departmental level.
HED	Higher Education Department of the Government of Punjab
Input	Resource required undertaking an activity that ultimately contributes to an output. For example, personnel engaged, equipment and material used at a project.
MTBF	Medium Term Budgetary Framework – a multi-year budgetary framework aimed at providing administrative departments the space and flexibility they need to formulate plan and implement policies that focus on public service delivery or ‘output’.
MTDF	Medium Term Development Framework – a framework that provides medium term strategies for the key sectors of the provincial / national economy.
Object Classification	One of Chart of Accounts’ five components used to identify ‘economic classification’ of a budget allocation. Examples include Pay & Allowances (Code A01), Operating Expenses (A03), Repairs & Maintenance (Code A13), etc.
Outcome	A result. Some results are immediately measurable and can be directly related to an output. Other outcomes come about after long periods of time and may be the result of other influences. For instance increase in literacy rate of Punjab higher education by 10% in five years time is an outcome.
Output	A measurable or quantifiable target that is expected to be achieved through utilization of funds in a specific period. For instance No of students enrolled are an output.
P&DD	Planning & Development Department of the Government of Punjab
PC-1	A pro-forma used for creation of development schemes. Prior to initiating any development a PC-1 document is prepared.

RE	Revised Estimates – Budget Estimates adjusted for any Supplementary grant, Surrenders or Re-appropriations.
Re-appropriation	Transfer of allocated amount from one unit of appropriation to another such unit. This is done to utilize 'saving' of budget allocation in a unit / head of appropriation.
Sector	Jurisdiction assigned to a Department
SNE	Schedule of New Expenditure - A pro-forma used by the provincial government departments for preparation of budget estimates after completion of development schemes but before formally drawing any funding from current budget side
Spending Unit	A department, an attached department or a specific unit of a department or an entity within a department that meets its expenditure from a specific allocation made by the government in the budget books
Supplementary Budget	Additional funds under a particular budget head not provided in the original budget. Supplementary budget is prepared and approved during the year of execution.

Medium Term Budgetary Framework 2010-13

Section II (Part – A)

Part – A: Details of Current Budget Estimates 2010-13

Details of Current Budget Estimates 2010-13

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Higher Education Department

PC21015 (015)
HIGHER EDUCATION
BUDGET ESTIMATES 2010-2013

DISTRICT	POSTS 2010-2011	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011			BUDGET FORECAST 2011-12	BUDGET FORECAST 2012-13
				SALARY	NON-SALARY	TOTAL		
PROVINCIAL	33,177	8,796,839,000	9,491,829,000	9,910,186,000	3,573,068,000	13,483,254,000	13,072,694,000	14,327,730,000
TOTAL	33,177	8,796,839,000	9,491,829,000	9,910,186,000	3,573,068,000	13,483,254,000	13,072,694,000	14,327,730,000

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	Rs.
Charged:	<u>0</u>
Voted:	<u>13,483,254,000</u>
Total:	<u>13,483,254,000</u>

HEAD OF DEPARTMENT					
	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013
	Rs	Rs	Rs	Rs	Rs
SUMMARY					
FUNCTIONAL					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTE	7,601,560,000	8,323,760,000	10,153,953,000	11,598,573,000	12,721,861,000
093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES -----	79,303,000	78,777,000	100,641,000	105,413,000	106,559,000
093103 ADMINISTRATION	188,919,000	161,006,000	2,187,849,000	211,154,000	223,403,000
093120 OTHERS			968,392,000	1,075,484,000	1,185,637,000
095101 ARCHIVES LIBRARY AND MUSEUMS	67,849,000	65,854,000	72,419,000	82,070,000	90,270,000
097120 OTHERS	859,208,000	862,432,000			
TOTAL	8,796,839,000	9,491,829,000	13,483,254,000	13,072,694,000	14,327,730,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013
		Rs	Rs	Rs	Rs	Rs
FQ4002	GOVERNMENT COLLEGE UNIVERSITY FAISALABAD	49,040,000	50,768,000			
GU4002	UNIVERSITY OF GUJRAT	166,291,000	164,835,000			
LQ4140	DIRECTION (COLLEGES)	84,331,000	38,527,000	2,039,049,000	42,647,000	43,714,000
LQ4145	ARTS COLLEGES	7,601,560,000	8,323,760,000	10,153,953,000	11,598,573,000	12,721,861,000
LQ4146	PROFESSIONAL COLLEGES	79,303,000	78,777,000	100,641,000	105,413,000	106,559,000
LQ4149	LIBRARIES	45,449,000	43,695,000	48,198,000	54,970,000	60,460,000
LQ4413	GOVT COLLEGE UNIVERSITY LAHORE	125,000,000	126,144,000			
LQ4416	SCHOOL OF MATHEMATICAL SCIENCES GOVERNMENT COLLEGE UNIVERSITY LAHORE	30,000,000	29,135,000			
LQ4417	LAHORE COLLEGE FOR WOMEN UNIVERSITY LAHORE	108,000,000	108,392,000			
LQ4419	UNIVERSITY OF EDUCATION LAHORE	120,690,000	118,596,000			
LQ4421	QUEEN MARY COLLEGE LAHORE	43,125,000	44,157,000			
LQ4422	KINNAIRD COLLEGE FOR WOMEN LAHORE	14,329,000	14,913,000			
LQ4423	GOVT FATIMA JINNAH COLLEGE FOR WOMEN CHUNA MANDI LAHORE	46,664,000	46,880,000			
LQ4424	QUAID-E-AZAM LIBRARY LAHORE	22,400,000	22,159,000	24,221,000	27,100,000	29,810,000
LQ5308	INSPECTION (COLLEGES)	104,588,000	122,479,000	148,800,000	168,507,000	179,689,000
RA4002	FATIMA JINNAH WOMEN UNIVERSITY RAWALPINDI	101,657,000	101,657,000			
RA4003	GOVT DEGREE COLLEGE KAHUTA	5,520,000	5,520,000			
SQ4002	UNIVERSITY OF SARGODHA	48,892,000	51,435,000			
FQ4004	GOVERNMENT COLLEGE UNIVERSITY FAISALABAD			49,174,000	59,941,000	65,294,000
GU4003	UNIVERSITY OF GUJRAT			161,955,000	201,210,000	221,330,000
LQ4482	GOVT COLLEGE UNIVERSITY LAHORE			125,000,000	151,500,000	166,380,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013
		Rs	Rs	Rs	Rs	Rs
LQ4484	SCHOOL OF MATHEMATICAL SCIENCES GOVERNMENT			25,000,000	36,300,000	39,930,000
LQ4485	LAHORE COLLEGE FOR WOMEN UNIVERSITY LAHORE			118,000,000	130,682,000	143,754,000
LQ4486	UNIVERSITY OF EDUCATION LAHORE			130,159,000	146,030,000	160,640,000
LQ4488	QUEEN MARY COLLEGE LAHORE			45,323,000	52,180,000	57,400,000
LQ4489	KINNAIRD COLLEGE FOR WOMEN LAHORE			15,760,000	17,340,000	19,070,000
LQ4490	GOVT FATIMA JINNAH COLLEGE FOR WOMEN CHUNA MANDI LAHORE			47,914,000	56,460,000	62,110,000
LQ4495	MISCELLANEOUS GRANTS HIGHER EDU			86,010,000	35,000,000	42,000,000
LQ4498	FATIMA JINNAH WOMEN UNIVERSITY RAWALPINDI			111,820,000	123,002,000	135,302,000
LQ4499	GOVT DEGREE COLLEGE KAHUTA			6,072,000	6,679,000	7,347,000
LQ4500	UNIVERSITY OF SARGODHA			46,205,000	59,160,000	65,080,000
TOTAL		8,796,839,000	9,491,829,000	13,483,254,000	13,072,694,000	14,327,730,000

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SUMMARY OF SCALES FOR 2010-2011

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	7739		1090	8829	426,933,000
02	0		179	179	9,650,000
03	0		1	1	75,000
04	120		9	129	7,758,000
05	28		48	76	5,047,000
06	116		3	119	7,926,000
07	3038		481	3519	209,892,000
08	0		5	5	503,000
09	752		215	967	80,359,000
10	309		0	309	36,922,000
11	7		5	12	1,279,000
12	8		35	43	3,811,000
14	371		220	591	68,839,000
15	19		12	31	4,678,000
16	370		87	457	50,837,000
17	9309		1059	10368	1,875,840,800
18	5138		359	5497	1,509,655,200
19	1780		143	1923	642,053,000
20	114		8	122	50,528,000
TOTAL	29,218	0	3,959	33,177	4,992,586,000

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		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013
		Rs	Rs	Rs	Rs	Rs
OBJECT	SUMMARY					
A01	TOTAL EMPLOYEES RELATED EXPENSES.	8,386,625,000	8,650,450,000	9,910,186,000	10,334,847,000	10,640,713,000
A011	PAY	4,991,914,000	4,924,968,000	5,579,416,000		
A011-1	TOTAL PAY OF OFFICERS	3,974,346,000	3,963,174,000	4,628,459,000		
A01101	Basic Pay of Officers	3,590,970,000	0	4,128,914,000		
A01102	Personal pay	44,000	0	28,828,000		
A01103	Special Pay	3,000	0	455,000		
A01105	Qualification Pay	18,000		1,132,000		
A01150	Others	383,311,000	3,963,174,000	469,130,000		
A011-2	TOTAL PAY OF OTHER STAFF	1,017,568,000	961,794,000	950,957,000		
A01151	Basic Pay of Other Staff	853,261,000	0	863,672,000		
A01152	Personal pay	0		3,374,000		
A01170	Others	164,307,000	961,794,000	83,911,000		
A012	ALLOWANCES	3,394,711,000	3,725,482,000	4,330,770,000		
A012-1	TOTAL REGULAR ALLOWANCES	3,369,032,000	3,696,037,000	4,303,254,000		
A01201	Senior Post Allowance	1,429,000	0	1,156,000		
A01202	House Rent Allowance	1,077,597,000	0	1,092,525,000		
A01203	Conveyance Allowance	243,448,000	0	281,539,000		
A01205	Dearness Allowance	458,042,000	0	407,415,000		
A01209	Special Additional Allowance	198,598,000	0	177,386,000		
A0120D	Integrated Allowance	0	0	9,467,000		
A0120F	Mobility Allowance	0	0	91,874,000		
A0120P	Adhoc Relief 2009	0	0	765,570,000		
A01216	Qualification Allowance	22,256,000	0	34,540,000		
A01217	Medical Allowance	84,508,000	0	83,710,000		
A01224	Entertainment Allowance	11,312,000	0	10,068,000		
A01228	Orderly Allowance	36,000	0	36,000		
A01236	Deputation Allowance	72,000	0	72,000		
A01238	Charge Allowance	3,032,000	0	20,738,000		
A01239	Special Allowance					
A01243	Special Allowance	89,240,000	0	117,863,000		
A01244	Adhoc Relief	364,516,000	0	330,624,000		
A01246	Indexed conveyance allowance	0	0	52,000		
A01262	Special Relief Allowance	363,755,000	0	329,662,000		
A01270	Others	451,191,000	3,696,037,000	548,957,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	25,679,000	29,445,000	27,516,000		
A01273	Honoraria	1,770,000	1,888,000	1,027,000		
A01274	Medical Charges	23,226,000	25,986,000	25,855,000		
A01277	Contingent Paid Staff	60,000	60,000	0		
A01278	Leave Salary	353,000	1,241,000	541,000		
A01299	Others	270,000	270,000	93,000		
A03	TOTAL OPERATING EXPENSES	318,715,000	447,069,000	336,070,000	473,437,000	550,919,000
A032	COMMUNICATIONS	30,589,000	26,861,000	23,981,000		
A03201	Postage and Telegraph	4,898,000	4,780,000	4,811,000		
A03202	Telephone and Trunk Call	24,608,000	21,053,000	18,580,000		
A03203	Telex Teleprinter and Fax	0	0	40,000		
A03204	Electronic Communication	50,000	47,000	50,000		
A03205	Courier and Pilot Service	1,033,000	981,000	500,000		

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		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013
		Rs	Rs	Rs	Rs	Rs
SUMMARY						
OBJECT						
A033	UTILITIES	113,501,000	128,591,000	119,473,000		
A03301	Gas	18,895,000	22,250,000	19,941,000		
A03302	Water	10,969,000	8,542,000	6,896,000		
A03303	Electricity	78,633,000	92,291,000	87,592,000		
A03304	Hot and Cold Weather Charges	5,004,000	5,508,000	5,044,000		
A034	OCCUPANCY COSTS	971,000	9,973,000	4,536,000		
A03402	Rent for Office Building	101,000	3,939,000	3,562,000		
A03404	Rent for other building	0	560,000	0		
A03407	Rates and Taxes	870,000	5,474,000	974,000		
A037	CONSULTANCY AND CONTRACTUAL WORK	100,000	95,000	100,000		
A03770	Other	100,000	95,000	100,000		
A038	TRAVEL & TRANSPORTATION	52,544,000	53,897,000	54,807,000		
A03805	Travelling Allowance	20,312,000	21,904,000	23,900,000		
A03806	Transportation of Goods	1,095,000	1,116,000	1,328,000		
A03807	P.O.L Charges-Planes, HCopter,Staff Cars, M/Cycle	28,570,000	28,249,000	28,177,000		
A03808	Conveyance Charges	956,000	1,013,000	327,000		
A03809	CNG Charges (Govt)c	610,000	665,000	1,074,000		
A03820	Others	1,000,000	950,000	0		
A03825	Travelling allowance	1,000	0	1,000		
A039	GENERAL	121,010,000	227,652,000	133,173,000		
A03901	Stationery	25,704,000	27,092,000	26,187,000		
A03902	Printing and Publication	4,479,000	5,497,000	5,250,000		
A03903	Conference/Seminars/Workshops/Symposia	1,406,000	1,354,000	1,533,000		
A03905	Newspapers Periodicals and Books	44,375,000	36,122,000	48,135,000		
A03906	Uniforms and Protective Clothing	1,132,000	1,559,000	1,653,000		
A03907	Advertising & Publicity	6,785,000	7,717,000	7,235,000		
A03917	Law Charges	707,000	477,000	741,000		
A03918	Exhibitions, Fairs & Other National Celebrations	4,022,000	4,147,000	4,809,000		
A03919	Payments to Others for Service Rendered	0	109,839,000	970,000		
A03936	Foreign/Inland Training Course Fee	1,000	0	1,000		
A03942	Cost of Other Stores	6,670,000	7,466,000	6,788,000		
A03955	Computer Stationary	10,000	63,000	250,000		
A03970	Others	25,719,000	26,319,000	29,621,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	1,400,000	5,634,000	1,400,000	1,485,000	1,633,000
A041	PENSION	1,400,000	5,634,000	1,400,000		
A04114	Superannuation Encashment Of L.P.R	0	4,304,000	0		
A04102	Commuted Value of Pension	1,400,000	1,330,000	1,400,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	46,224,000	279,183,000	3,180,920,000	2,181,551,000	3,042,151,000
A052	GRANTS-DOMESTIC	46,224,000	279,183,000	3,180,920,000		
A05216	Fin. Assis. to the families of G. Serv. who expire		14,530,000			
A05270	To Others	46,224,000	264,653,000	3,180,920,000		
001	Others	30,000,000	248,429,000	0		
025	Punjab Public Library Lahore	15,924,000	15,924,000	17,500,000		
027	Dar-us-Salam Library, Bagh-e-Jinah, Lahore	300,000	300,000	300,000		
H02	Block for Financial Assistance for the Families of Civil Servants who die in Service	0	0	50,000,000		

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		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013
		Rs	Rs	Rs	Rs	Rs
OBJECT	SUMMARY					
H03	Block Allocation for Medical Reimbursement Charges for Employees of Higher Education Institutions.	0	0	10,000,000		
H04	Block Allocation for Introduction of Four Years BS Program	0	0	250,590,000		
H05	Block Allocation for Insentives for Teachers Under CM'S Programme	0	0	100,000,000		
H06	Block Allocation for OSD posts (including Leave Salary)	0	0	50,000,000		
H07	Block Allocation for Chief Minister's Speech/Debate Competitation	0	0	145,000,000		
H08	Block Allocation for Fogeign tours for High Achivers.	0	0	55,000,000		
H09	Block Allocation for Provision of SNE'S New and Continued.	0	0	471,520,000		
H11	Block for Endowment Fund (PEEF)	0	0	2,000,000,000		
H12	Grant-in-Aid for Jamia Ashrafia Islamic University, Lahore.	0	0	6,010,000		
H13	Grant in Aid for F.C. College, Lahore.	0	0	25,000,000		
A06	TOTAL TRANSFERS	600,000	17,970,000	23,996,000	25,239,000	26,145,000
A061	SCHOLARSHIP	0	17,400,000	23,396,000		
A06101	Merit	0	286,000	23,396,000		
A06102	Others	0	17,114,000	0		
A063	ENTERTAINMENT & GIFTS	600,000	570,000	600,000		
A06301	Entertainments & Gifts	600,000	570,000	600,000		
A09	TOTAL PHYSICAL ASSETS	14,424,000	61,408,000	1,116,000	12,606,000	14,824,000
A091	PURCHASE OF BUILDING	0	217,000	0		
A09103	Land and buildings- office buildings		217,000			
A092	COMPUTER EQUIPMENT	5,366,000	5,098,000	200,000		
A09201	Hardware	750,000	713,000	200,000		
A09203	I.T. Equipment	4,616,000	4,385,000			
A094	OTHER STORES AND STOCKS	0	400,000	0		
A09470	Others		400,000			
A095	PURCHASE OF TRANSPORT	80,000	42,594,000	0		
A09501	Transport	80,000	42,594,000			
A096	PURCHASE OF PLANT & MACHINERY	3,995,000	4,560,000	66,000		
A09601	Plant and Machinery	3,995,000	4,560,000	66,000		
A097	PURCHASE FURNITURE & FIXTURE	3,983,000	7,589,000	850,000		
A09701	Purchase of Frurniture and Fixture	3,983,000	7,589,000	850,000		
A098	PURCHASE OF OTHER ASSETS	1,000,000	950,000	0		
A09802	Purchase of other assets-others	1,000,000	950,000			
A12	TOTAL CIVIL WORKS	0	1,216,000	0	0	0
A124	BUILDING AND STRUCTURES	0	1,216,000	0		
A12403	Other buildings		1,216,000			
A13	TOTAL REPAIRS AND MAINTENANCE	28,851,000	28,899,000	29,566,000	43,529,000	51,345,000
A130	TRANSPORT	9,317,000	8,821,000	8,105,000		
A13001	Transport	9,317,000	8,821,000	8,105,000		

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		BUDGET ESTIMATES 2009-2010	REVISED ESTIMATES 2009-2010	BUDGET ESTIMATES 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013
		Rs	Rs	Rs	Rs	Rs
SUMMARY						
OBJECT						
A131	MACHINERY AND EQUIPMENT	7,885,000	8,180,000	9,777,000		
A13101	Machinery and Equipment	7,885,000	8,180,000	9,777,000		
A132	FURNITURE AND FIXTURE	8,532,000	8,818,000	9,534,000		
A13201	Furniture and Fixture	8,532,000	8,818,000	9,534,000		
A133	BUILDINGS AND STRUCTURE	2,037,000	2,054,000	1,050,000		
A13301	Office Buildings	2,037,000	2,054,000	1,050,000		
A137	COMPUTER EQUIPMENT	1,080,000	1,026,000	1,100,000		
A13701	Hardware	700,000	665,000	710,000		
A13702	Software			5,000		
A13703	I.T. Equipment	380,000	361,000	385,000		
NET TOTAL		8,796,839,000	9,491,829,000	13,483,254,000	13,072,694,000	14,327,730,000

PC21015 (015)
HIGHER EDUCATION

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012	FORECAST 2012-2013
			Rs	Rs	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES							
093 TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES							
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES							
LQ4145 Arts Colleges (LO4145)							
A01 TOTAL EMPLOYEES RELATED EXPENSES.	30,922	32,137	7,347,810,000	7,629,330,000	8,783,693,000	9,082,806,000	9,300,628,000
A011 TOTAL PAY	30,922	32,137	4,313,671,000	4,292,790,000	4,884,845,000		
A011-1 TOTAL PAY OF OFFICERS	17,486	18,033	3,510,225,000	3,495,615,000	4,070,206,000		
A01101 Total Basic Pay of Officers	17,486	18,033	3,510,225,000	3,495,615,000	4,070,206,000		
P133-F Principal (BPS-20)	24	26	10,108,000		10,951,000		
P133-M Principal (BPS-20)	25	26	10,983,000		12,364,000		
P154-F Professor (BPS-20)	20	18	7,558,000		6,418,000		
P154-M Professor (BPS-20)	45	44	20,741,000		17,403,000		
A069-F Analytical Assistant (BPS-19)	1		404,000				
A369-F Associate/ Asstt. Professor (BPS-19)	1,526	534	467,931,000		185,681,000		
A369-M Associate/ Asstt. Professor (BPS-19)	20	961	7,101,000		300,630,000		
P133-F Principal (BPS-19)	169	206	57,082,000		68,573,000		
P133-M Principal (BPS-19)	142	166	56,869,000		64,728,000		
V017-F Vice Principal (BPS-19)	4	4	1,784,000		1,809,000		
V017-M Vice Principal (BPS-19)	9	7	3,876,000		2,920,000		
A245-F Assistant Professor (BPS-18)	2,347	2,279	479,875,000		605,663,000		
A245-M Assistant Professor (BPS-18)	3,105	3,112	768,631,000		870,145,200		
P133-F Principal (BPS-18)	9	11	2,229,000		3,150,000		
P133-M Principal (BPS-18)	15	15	10,933,000		4,879,000		
D122-F Director Physical Education (BPS-17)	248	124	47,197,000		21,759,000		
D122-M Director Physical Education (BPS-17)		120			21,309,000		
D264-M Data Operator (BPS-17)	1	1	65,000		39,000		
L057-F Lecturer (BPS-17)	8,956	4,628	1,429,488,000		829,141,000		
L057-M Lecturer (BPS-17)	179	5,081	26,922,000		917,217,800		
L066-F Librarian (BPS-17)	254	148	55,416,000		28,740,000		
L066-M Librarian (BPS-17)		146			31,242,000		
P022-M Part-Time Lecturer (BPS-17)	2	1	301,000		18,000		
B131-M Bursar (BPS-16)		2			146,000		
C250-M Clerk/Burser And Typist (BPS-16)	1		188,000				
C267-F Cataloguer/Burser (BPS-16)	3	4	893,000		870,000		
C267-M Cataloguer/Burser (BPS-16)	24	22	3,023,000		3,231,000		
D028-F Demonstrator (BPS-16)	2	2	151,000		73,000		
D028-M Demonstrator (BPS-16)	21	22	1,792,000		1,402,000		
D122-F Director Physical Education (BPS-16)	55	52	6,234,000		4,554,000		
D122-M Director Physical Education (BPS-16)	50	48	4,710,000		2,935,600		
L066-F Librarian (BPS-16)	156	74	15,066,000		5,373,000		
L066-M Librarian (BPS-16)		74			4,639,400		
R036-M Registrar (BPS-16)	1	1	81,000		181,000		
S282-F Superintendent (BPS-16)		1			76,000		
S282-M Superintendent (BPS-16)	72	73	12,593,000		11,951,000		
A01102 Personal pay					28,415,000		
A01103 Special Pay					447,000		
A01105 Qualification Pay					1,132,000		
A01150 Others				3,495,615,000			
001 Pay of Officers (R.E.)				3,495,615,000			
A011-2 TOTAL PAY OF OTHER STAFF	13,436	14,104	803,446,000	797,175,000	814,639,000		
A01151 Total Basic Pay of Other Staff	13,436	14,104	803,446,000	797,175,000	814,639,000		
C250-M Clerk/Burser And Typist (BPS-15)	4	4	491,000		689,000		
P003-F P.T.I. (BPS-15)	2	2	238,000		244,000		
P003-M P.T.I. (BPS-15)	11	11	1,099,000		992,000		
S334-M Stenographer/Steno-Typist (BPS-15)	4	2	917,000		188,000		
C230-M Care Taker (BPS-14)		13			873,000		
H108-F Head Clerk/Assistant (BPS-14)	340	31	39,402,000		3,138,000		
H108-M Head Clerk/Assistant (BPS-14)	52	399	6,527,000		48,057,000		
N032-F Nurse (BPS-14)	1	1	124,000		127,000		

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET		REVISED	BUDGET	BUDGET
			ESTIMATES		ESTIMATES	ESTIMATES	FORECAST
	2009-2010	2010-2011	2009-2010	2009-2010	2009-2010	2010-2011	2011-2012
			Rs		Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES							
093 TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES							
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES							
LQ4145 Arts Colleges (LO4145)							
W013-F Warder	(BPS-14)	30	29	3,957,000		3,607,000	
W013-M Warder	(BPS-14)		1			165,000	
S334-M Stenographer/Steno-Typist	(BPS-12)	6	8	1,364,000		993,000	
A334-M Accountant	(BPS-11)	10	7	1,066,000		835,000	
J029-F Junior Lecture Assistant	(BPS-10)	89	123	10,530,000		14,776,000	
J029-M Junior Lecture Assistant	(BPS-10)	167	186	21,145,000		22,146,000	
C230-F Care Taker	(BPS-09)	19	21	1,001,000		1,120,000	
C230-M Care Taker	(BPS-09)	208	226	14,863,000		14,075,000	
S078-F Senior Clerk	(BPS-09)	51	48	3,829,000		4,162,000	
S078-M Senior Clerk	(BPS-09)	557	596	50,319,000		53,926,000	
C134-F Clerk	(BPS-07)	985	82	58,084,000		4,219,000	
C134-M Clerk	(BPS-07)		904			51,135,000	
I055-M Instrument Maker	(BPS-07)	5	4	411,000		349,000	
J019-F Junior Clerk	(BPS-07)		1			43,000	
J019-M Junior Clerk	(BPS-07)	69	116	4,418,000		6,076,000	
J029-F Junior Lecture Assistant	(BPS-07)	78	43	3,678,000		2,223,000	
J029-M Junior Lecture Assistant	(BPS-07)	54	49	3,157,000		2,581,000	
L004-M Laboratory Assistant	(BPS-07)	12	3	572,000		302,000	
L058-F Lecturer Assistant	(BPS-07)	438	544	25,192,000		30,809,160	
L058-M Lecturer Assistant	(BPS-07)	1,243	1,229	86,953,000		82,580,840	
L058-F Lecturer Assistant	(BPS-07)	2		151,000			
L070-F Library Clerk	(BPS-07)	76	91	4,472,000		4,883,000	
L070-M Library Clerk	(BPS-07)	318	314	18,073,000		15,816,000	
L104-F Librarian/Assistant Librarian	(BPS-07)	5	6	270,000		365,000	
L104-M Librarian/Assistant Librarian	(BPS-07)	26	26	1,781,000		2,032,000	
O046-M Overseer	(BPS-07)	2	1	105,000		110,000	
C106-F Child Care Worker	(BPS-06)	15	15	1,189,000		1,225,000	
D235-F Dispenser/Dispenser Assistant	(BPS-06)	2	1	157,000		22,000	
D235-M Dispenser/Dispenser Assistant	(BPS-06)	46	48	3,191,000		3,325,000	
E026-M Electric Supervisor	(BPS-06)	2	1	83,000		22,000	
G020-M Gasman	(BPS-06)	14	14	752,000		725,000	
G050-M Glass Blower	(BPS-06)	5	5	375,000		385,000	
M205-M Mason/Electrician	(BPS-06)	14	15	837,000		890,000	
Q008-F Qari/Moazzin/Imam	(BPS-06)	5	4	378,000		272,000	
Q008-M Qari/Moazzin/Imam	(BPS-06)	10	11	674,000		772,000	
S024-M Sanitary Supervisor	(BPS-06)	2	2	81,000		131,000	
C251-M Carpenter/Caster	(BPS-05)	3	3	215,000		173,000	
L006-M Laboratory Attendant	(BPS-05)	5		244,000			
L070-F Library Clerk	(BPS-05)	2		144,000			
L070-M Library Clerk	(BPS-05)	13	11	890,000		497,000	
M081-M Mechanic Supervisor	(BPS-05)	25	25	1,714,000		1,638,000	
T019-M Technical Establishment	(BPS-05)	1		105,000			
D003-M Daftri	(BPS-04)	54		3,449,000			
D186-M Driver	(BPS-04)	63	105	4,258,000		5,988,000	
D236-M Driver/Cleaner Operator	(BPS-04)	3	2	213,000		217,000	
A324-F Ayas	(BPS-02)	55	56	2,926,000		2,989,000	
C181-M Conductor	(BPS-02)		39			1,390,000	
D003-M Daftri	(BPS-02)		53			3,340,000	
B054-M Boatman	(BPS-01)	6	6	324,000		331,000	
B095-M Bullock Man	(BPS-01)	2	2	72,000		55,000	
C112-F Chowkidar	(BPS-01)	51	27	1,546,000		1,142,000	
C112-M Chowkidar	(BPS-01)	1,357	1,463	64,420,000		65,597,000	
C181-M Conductor	(BPS-01)	38	37	2,800,000		1,883,000	
C252-F Chowkidar/Beldar/Mali/Gas	(BPS-01)	340	360	16,039,000		17,692,000	
C252-M Chowkidar/Beldar/Mali/Gas	(BPS-01)	2,786	2,788	144,836,000		136,887,000	
G068-M Groundman/Gate Keeper	(BPS-01)	68	60	3,783,000		3,407,000	

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012	FORECAST 2012-2013
			Rs	Rs	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES							
093 TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES							
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES							
LQ4145 Arts Colleges (LO4145)							
L006-F Laboratory Attendant (BPS-01)	284	272	12,831,000		12,252,000		
L006-M Laboratory Attendant (BPS-01)	1,691	1,805	89,987,000		91,209,000		
L069-F Library Attendant (BPS-01)	7	18	323,000		893,000		
L069-M Library Attendant (BPS-01)	102	118	6,779,000		6,694,000		
L006-M Laboratory Attendant (BPS-01)	40		436,000				
M019-M Mali (BPS-01)	66	111	2,855,000		4,179,000		
M041-M Marker (BPS-01)	3	3	149,000		115,000		
N006-F Naib Qasid (BPS-01)	107	112	5,677,000		5,270,000		
N006-M Naib Qasid (BPS-01)	1,157	1,235	58,323,000		59,810,000		
O028-M Operator (BPS-01)	5	6	277,000		567,000		
S112-M Senior Research Officer (BPS-01)		5			124,000		
S311-M Sanitary Worker (BPS-01)	112	134	5,328,000		5,070,000		
S340-M Sports Cooli (BPS-01)	10	10	526,000		518,000		
T056-F Token Keeper (BPS-01)	1	1	71,000		72,000		
A01152 Personal pay					3,234,000		
A01170 Others				797,175,000			
001 Pay of Other Staff (R.E.)				797,175,000			
A012 TOTAL ALLOWANCES			3,034,139,000	3,336,540,000	3,898,848,000		
A012-1 TOTAL REGULAR ALLOWANCES			3,013,119,000	3,311,804,000	3,874,671,000		
A01201 Senior Post Allowance			1,322,000		1,049,000		
A01202 House Rent Allowance			1,050,083,000		1,061,885,000		
A01203 Conveyance Allowance			231,964,000		269,600,000		
A01205 Dearness Allowance			446,884,000		395,085,000		
A01209 Special Additional Allowance			193,763,000		172,379,000		
A0120D Integrated Allowance					9,133,000		
A0120F Mobility Allowance					91,676,000		
A0120P Adhoc Relief 2009					745,889,000		
A01216 Qualification Allowance			22,078,000		33,904,000		
A01217 Medical Allowance			80,666,000		79,435,000		
A01224 Entertainment Allowance			11,013,000		9,735,000		
A01238 Charge Allowance			3,009,000		20,523,000		
A01243 Special Allowance			89,220,000		117,843,000		
A01244 Adhoc Relief			355,722,000		321,424,000		
A01246 Indexed conveyance allowance					52,000		
A01262 Special Relief Allowance			354,905,000		320,545,000		
A01270 Others			172,490,000	3,311,804,000	224,514,000	-	-
001 Others			1,958,000		79,844,000		
030 Integrated Allowance			7,075,000				
037 30% Social Security Benefit in liue of Pension to the Contract Employees			8,571,000		144,670,000		
101 Regular Allowances (R.E.)				3,311,804,000			
37 Others-30% Social Security Benefit in liue of Pension to the Contract Employees			154,886,000				
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			21,020,000	24,736,000	24,177,000		
A01273 Honoraria			600,000	722,000	709,000		
A01274 Medical Charges			20,000,000	22,850,000	23,037,000		
A01278 Leave Salary			150,000	894,000	350,000		
A01299 Others			270,000	270,000	81,000		
A03 TOTAL OPERATING EXPENSES			235,050,000	364,288,000	269,078,000	346,728,000	394,651,000
A032 TOTAL COMMUNICATIONS			23,238,000	19,639,000	17,738,000		
A03201 Postage and Telegraph			3,070,000	2,979,000	3,538,000		
A03202 Telephone and Trunk Call			20,168,000	16,660,000	14,160,000		
A03203 Telex Teleprinter and Fax					40,000		
A033 TOTAL UTILITIES			91,687,000	105,556,000	104,197,000		
A03301 Gas			15,792,000	18,597,000	18,013,000		
A03302 Water			9,600,000	7,215,000	6,645,000		
A03303 Electricity			62,224,000	75,360,000	74,982,000		
A03304 Hot and Cold Weather Charges			4,071,000	4,384,000	4,557,000		

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012 FORECAST 2012-2013
			Rs	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES						
093 TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
LQ4145 Arts Colleges (LO4145)						
A034 TOTAL OCCUPANCY COSTS			600,000	9,114,000	3,977,000	
A03403 Rent for Residential Building				3,839,000	3,350,000	
A03407 Rates and Taxes			600,000	5,275,000	627,000	
A038 TOTAL TRAVEL & TRANSPORTATION			28,470,000	30,650,000	34,489,000	
A03805 Travelling Allowance			14,370,000	16,399,000	18,037,000	
A03806 Transportation of Goods			1,000,000	1,027,000	1,185,000	
A03807 P.O.L Charges-Planes, H/Copter, Staff Cars, M/Cycle			13,000,000	13,000,000	15,000,000	
A03808 Conveyance Charges			100,000	224,000	267,000	
A039 TOTAL GENERAL			91,055,000	199,329,000	108,677,000	
A03901 Stationery			19,226,000	20,752,000	20,860,000	
A03902 Printing and Publication			2,672,000	3,774,000	3,659,000	
A03903 Conference/Seminars/Workshops/Symposia			206,000	403,000	327,000	
A03905 Newspapers Periodicals and Books			37,452,000	29,386,000	41,707,000	
A03906 Uniforms and Protective Clothing			935,000	1,388,000	1,397,000	
A03907 Advertising & Publicity			4,305,000	5,329,000	5,976,000	
A03917 Law Charges			634,000	423,000	651,000	
A03918 Exhibitions, Fairs & Other National Celebrations			3,152,000	3,360,000	3,954,000	
A03919 Payments to Others for Service Rendered				109,839,000	970,000	
A03942 Cost of Other Stores			1,755,000	2,821,000	3,232,000	
A03970 Others			20,718,000	21,854,000	25,944,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			-	259,692,000	1,077,110,000	2,126,730,000
A052 TOTAL GRANTS-DOMESTIC			-	259,692,000	1,077,110,000	
A05216 Financial Assistance to the Families of Civil Servants who Expire during service.				13,730,000		
A05270 To Others			-	245,962,000	1,077,110,000	
H02 Block for Financial Assistance for the Families of Civil Servants who die in Service					50,000,000	
H03 Block Allocation for Medical Reimbursement Charges for Employees of Higher Education Institutions.					10,000,000	
H04 Block Allocation for Introduction of Four Years BS Program					250,590,000	
H05 Block Allocation for Incentives for Teachers Under CM'S Programme					100,000,000	
H06 Block Allocation for OSD posts (including Leave Salary)					50,000,000	
H07 Block Allocation for Chief Minister's Speech/Debate Competition					145,000,000	
H09 Block Allocation for Provision of SNE'S New and Continued.					471,520,000	
A06 TOTAL TRANSFERS			-	1,725,000	12,000	
A061 TOTAL SCHOLARSHIP			-	1,725,000	12,000	
A06101 Merit				286,000	12,000	
A06102 Others				1,439,000		
A09 TOTAL PHYSICAL ASSETS			2,200,000	49,795,000	1,116,000	11,406,000
A091 TOTAL PURCHASE OF BUILDING			-	217,000	-	
A09103 Land and buildings- office buildings				217,000		
A092 TOTAL COMPUTER EQUIPMENT			-	-	200,000	
A09201 Hardware					200,000	
A094 TOTAL OTHER STORES AND STOCKS			-	400,000	-	
A09470 Others				400,000		
A095 TOTAL PURCHASE OF TRANSPORT			-	42,518,000	-	
A09501 Transport				42,518,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,100,000	1,810,000	66,000	
A09601 Plant and Machinery			1,100,000	1,810,000	66,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,100,000	4,850,000	850,000	
A09701 Purchase of Furniture and Fixture			1,100,000	4,850,000	850,000	
A12 TOTAL CIVIL WORKS			-	1,216,000	-	
A124 TOTAL BUILDING AND STRUCTURES			-	1,216,000	-	
A12403 Other buildings				1,216,000		

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012
			Rs	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES						
093 TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES						
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES						
LQ4145 Arts Colleges (LO4145)						
A13 TOTAL REPAIRS AND MAINTENANCE			16,500,000	17,714,000	22,944,000	30,903,000
A130 TOTAL TRANSPORT			4,400,000	4,400,000	6,000,000	35,898,000
A13001 Transport			4,400,000	4,400,000	6,000,000	
A131 TOTAL MACHINERY ANDEQUIPMENT			5,500,000	6,048,000	8,116,000	
A13101 Machinery and Equipment			5,500,000	6,048,000	8,116,000	
A132 TOTAL FURNITURE AND FIXTURE			6,600,000	7,147,000	8,478,000	
A13201 Furniture and Fixture			6,600,000	7,147,000	8,478,000	
A133 TOTAL BUILDINGS AND STRUCTURE			-	119,000	350,000	
A13301 Office Buildings					350,000	
A13303 Other Buildings				119,000		
Arts Colleges (LO4145)			7,601,560,000	8,323,760,000	10,153,953,000	11,598,573,000
						12,721,861,000

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012	FORECAST 2012-2013
			Rs	Rs	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							
LQ4146 Professional Colleges (LO4146)							
A01 TOTAL EMPLOYEES RELATED EXPENSES.	238	308	74,756,000	73,731,000	95,505,000	100,049,000	101,033,000
A011 TOTAL PAY	238	308	46,397,000	42,872,000	54,776,000		
A011-1 TOTAL PAY OF OFFICERS	134	163	38,985,000	35,177,000	45,353,000		
A01101 Total Basic Pay of Officers	134	163	38,985,000	35,177,000	45,353,000		
P133-F Principal (BPS-20)	1		534,000				
P154-F Professor (BPS-20)	5	5	1,888,000		1,906,000		
A369-F Associate/ Asstt. Professor (BPS-19)	28	28	11,057,000		10,929,000		
P133-F Principal (BPS-19)	1	3	439,000		1,211,000		
A245-F Assistant Professor (BPS-18)	41	41	11,616,000		12,341,000		
D122-F Director Physical Education (BPS-17)	1	2	301,000		503,000		
H045-F Head Mistress (BPS-17)	1	1	429,000		441,000		
H119-F Headmaster/Headmistress (BPS-17)		1			123,000		
L057-F Lecturer (BPS-17)	43	63	10,076,000		13,501,000		
L066-F Librarian (BPS-17)	2	4	522,000		856,000		
H119-F Headmaster/Headmistress (BPS-16)		1			207,000		
I043-F Instructor/Assistant Instruc (BPS-16)	5	5	733,000		380,000		
N032-F Nurse (BPS-16)		1			1,348,000		
R036-M Registrar (BPS-16)	1	1	195,000		205,000		
S005-F S.S.Ts (BPS-16)	3	4	827,000		810,000		
S282-F Superintendent (BPS-16)	1		173,000				
S282-M Superintendent (BPS-16)	1	3	195,000		495,000		
A01102 Personal pay					97,000		
A01150 Others			-	35,177,000	-		
001 Pay of Officers (R.E.)				35,177,000			
A011-2 TOTAL PAY OF OTHER STAFF	104	145	7,412,000	7,695,000	9,423,000		
A01151 Total Basic Pay of Other Staff	104	145	7,412,000	7,695,000	9,423,000		
C250-M Clerk/Bursar And Typist (BPS-15)		1			228,000		
P211-M Physical Training Instructor (BPS-15)	1		223,000				
A334-M Accountant (BPS-14)		1			127,000		
H024-M Head Clerk (BPS-14)	1	2	165,000		284,000		
W012-F Warden (BPS-14)		1			61,000		
W012-M Warden (BPS-14)	2	2	334,000		327,000		
S216-M Stenographer (BPS-12)	3	3	358,000		355,000		
S334-M Stenographer/Steno-Typist (BPS-12)		1			54,000		
A334-M Accountant (BPS-11)	1	1	109,000		51,000		
C230-M Care Taker (BPS-09)	2	3	204,000		245,000		
S078-M Senior Clerk (BPS-09)	1	5	114,000		716,000		
C134-F Clerk (BPS-07)	2		203,000				
C134-M Clerk (BPS-07)	3	1	235,000		44,000		
J019-M Junior Clerk (BPS-07)	1	3	84,000		271,000		
L058-F Lecturer Assistant (BPS-07)	11	1	969,000		66,000		
L058-M Lecturer Assistant (BPS-07)	4	24	325,000		1,601,000		
C106-F Child Care Worker (BPS-06)	1	2	80,000		115,000		
A337-F Assistant Librarian (BPS-05)	1	1	43,000		99,000		
S156-M Shop Assistant (BPS-05)	1	1	97,000		99,000		
T019-F Technical Establishment (BPS-05)	9	5	453,000		340,000		
T019-M Technical Establishment (BPS-05)	2	5	167,000		349,000		
D237-M Driver/Conductor (BPS-04)	4	4	262,000		275,000		
B003-M Bag Pipe Master (BPS-02)	1		60,000				
D003-M Daftri (BPS-02)		3			164,000		
D238-M Daftri/Gestetner Operator (BPS-02)	1		72,000				
A324-F Ayas (BPS-01)	1	2	57,000		90,000		
B110-F Bulavi (BPS-01)	1	1	57,000		52,000		
C112-M Chowkidar (BPS-01)		4			178,000		

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HIGHER EDUCATION

093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012
			Rs	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						
LQ4146 Professional Colleges (LO4146)						
C252-F Chowkidar/Beldar/Mali/Gas	(BPS-01)	1			36,000	
C252-M Chowkidar/Beldar/Mali/Gas	(BPS-01)	2	114,000		527,000	
C256-M Class Iv	(BPS-01)	6	324,000		878,000	
C260-F Chowkidar/Beldar/Mali/Gas	(BPS-01)	1	67,000			
C260-M Chowkidar/Beldar/Mali/Gas	(BPS-01)	18	946,000			
L006-M Laboratory Attendant	(BPS-01)	15	849,000		1,227,000	
L069-F Library Attendant	(BPS-01)	1	57,000			
L069-M Library Attendant	(BPS-01)	2			88,000	
N006-F Naib Qasid	(BPS-01)	1	67,000			
N006-M Naib Qasid	(BPS-01)	4	213,000		352,000	
S157-M Shop Attendant	(BPS-01)	2	104,000		74,000	
A01152 Personal pay					50,000	
A01170 Others				7,695,000		
001 Pay of Other Staff (R.E.)				7,695,000		
A012 TOTAL ALLOWANCES			28,359,000	30,859,000	40,729,000	
A012-1 TOTAL REGULAR ALLOWANCES			28,217,000	30,756,000	40,534,000	
A01201 Senior Post Allowance			66,000		66,000	
A01202 House Rent Allowance			11,166,000		13,619,000	
A01203 Conveyance Allowance			5,121,000		5,436,000	
A01205 Dearness Allowance			3,498,000		4,723,000	
A01209 Special Additional Allowance			1,427,000		1,640,000	
A0120D Integrated Allowance					61,000	
A0120P Adhoc Relief 2009					4,622,000	
A01216 Qualification Allowance			78,000			
A01217 Medical Allowance			613,000		834,000	
A01224 Entertainment Allowance			223,000		227,000	
A01238 Charge Allowance			23,000		69,000	
A01243 Special Allowance			20,000		20,000	
A01244 Adhoc Relief			2,844,000		3,202,000	
A01262 Special Relief Allowance			2,844,000		3,254,000	
A01270 Others			294,000	30,756,000	2,761,000	
001 Others					1,803,000	
030 Integrated Allowance			45,000			
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			249,000		958,000	
101 Regular Allowances (R.E.)				30,756,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			142,000	103,000	195,000	
A01273 Honoraria			10,000	11,000	10,000	
A01274 Medical Charges			130,000	91,000	183,000	
A01278 Leave Salary			2,000	1,000	2,000	
A01299 Others			-	-	-	
A03 TOTAL OPERATING EXPENSES			4,087,000	4,819,000	4,836,000	4,938,000
A032 TOTAL COMMUNICATIONS			126,000	136,000	188,000	
A03201 Postage and Telegraph			14,000	19,000	25,000	
A03202 Telephone and Trunk Call			112,000	117,000	163,000	
A033 TOTAL UTILITIES			2,146,000	2,964,000	2,420,000	
A03301 Gas			523,000	1,038,000	677,000	
A03302 Water			215,000	220,000	146,000	
A03303 Electricity			1,372,000	1,669,000	1,548,000	
A03304 Hot and Cold Weather Charges			36,000	37,000	49,000	
A034 TOTAL OCCUPANCY COSTS			10,000	20,000	100,000	
A03407 Rates and Taxes			10,000	20,000	100,000	
A038 TOTAL TRAVEL & TRANSPORTATION			315,000	326,000	445,000	
A03805 Travelling Allowance			215,000	216,000	330,000	
A03806 Transportation of Goods				5,000	5,000	
A03807 P.O.L Charges-Planes, H/Copter,Staff Cars, M/Cycle			100,000	100,000	100,000	
A03808 Conveyance Charges				5,000	10,000	

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093102 PROFESSIONAL/ TECHNICAL/UNIVERSITIES /COLLEGES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012
			Rs	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						
LQ4146 Professional Colleges (LO4146)						
A039 TOTAL GENERAL			1,490,000	1,373,000	1,683,000	
A03901 Stationery			215,000	240,000	280,000	
A03902 Printing and Publication			53,000	53,000	65,000	
A03903 Conference/Seminars/Workshops/ Symposia				1,000	6,000	
A03905 Newspapers Periodicals and Books			334,000	334,000	552,000	
A03906 Uniforms and Protective Clothing			35,000	36,000	40,000	
A03907 Advertising & Publicity			106,000	108,000	111,000	
A03917 Law Charges			8,000	1,000	9,000	
A03918 Exhibitions, Fairs & Other National Celebrations			145,000	116,000	90,000	
A03942 Cost of Other Stores			272,000	261,000	250,000	
A03970 Others			322,000	223,000	280,000	
A13 TOTAL REPAIRS AND MAINTENANCE			460,000	227,000	300,000	426,000
A130 TOTAL TRANSPORT			160,000	100,000	100,000	
A13001 Transport			160,000	100,000	100,000	
A131 TOTAL MACHINERY AND EQUIPMENT			150,000	72,000	100,000	
A13101 Machinery and Equipment			150,000	72,000	100,000	
A132 TOTAL FURNITURE AND FIXTURE			150,000	55,000	100,000	
A13201 Furniture and Fixture			150,000	55,000	100,000	
Professional Colleges (LO4146)			79,303,000	78,777,000	100,641,000	105,413,000
						106,559,000

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HIGHER EDUCATION

093103 ADMINISTRATION							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012	FORECAST 2012-2013
			Rs	Rs	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES							
093 TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES							
093103 ADMINISTRATION							
LQ4140 Direction (Colleges) (LO4140)							
A01 TOTAL EMPLOYEES RELATED EXPENSES.	150	150	79,795,000	31,661,000	32,879,000	34,094,000	34,735,000
A011 TOTAL PAY	150	150	67,648,000	17,209,000	17,740,000		
A011-1 TOTAL PAY OF OFFICERS	27	27	7,249,000	6,859,000	7,229,000		
A01101 Total Basic Pay of Officers	27	27	7,249,000	6,859,000	7,229,000		
A018-M Additional D.P.I.	(BPS-20)	1	489,000		507,000		
D123-M Director Public Instruction	(BPS-20)	1	489,000		507,000		
D100-F Director	(BPS-19)	1	440,000		475,000		
D100-M Director	(BPS-19)	3	1,285,000		1,227,000		
A157-F Assistant Director Of Educati	(BPS-17)	2	476,000		494,000		
A157-M Assistant Director Of Educatio	(BPS-17)	6	1,447,000		1,500,000		
E096-M Extra Assistant Director S.W.O	(BPS-17)	2	428,000				
L066-F Librarian	(BPS-17)	1			301,000		
P156-F Programme Officer	(BPS-17)	1	229,000		123,000		
R059-F Research Officer	(BPS-17)	1	150,000		167,000		
E096-M Extra Assistant Director S.W.O	(BPS-16)	2			377,000		
L066-M Librarian	(BPS-16)	1	300,000				
S282-M Superintendent	(BPS-16)	8	1,451,000		1,503,000		
A01102 Personal pay			44,000		45,000		
A01103 Special Pay			3,000		3,000		
A01105 Qualification Pay			18,000				
A01150 Others			-	6,859,000			
001 Pay of Officers (R.E.)				6,859,000			
A011-2 TOTAL PAY OF OTHER STAFF	123	123	60,399,000	10,350,000	10,511,000		
A01151 Total Basic Pay of Other Staff	123	123	60,399,000	10,350,000	10,511,000		
S334-M Stenographer/Steno-Typist	(BPS-15)	2			900,000		
A097-F Assistant	(BPS-14)	3	225,000		230,000		
A097-M Assistant	(BPS-14)	25	3,127,000		3,265,000		
S334-F Stenographer/Steno-Typist	(BPS-12)	2	377,000				
S334-M Stenographer/Steno-Typist	(BPS-12)	9	1,258,000		783,000		
C134-M Clerk	(BPS-09)	17	1,474,000		1,504,000		
J019-M Junior Clerk	(BPS-07)	22	1,197,000		1,110,000		
D186-M Driver	(BPS-04)	3	236,000		242,000		
D003-M Daftri	(BPS-02)	6	415,000		440,000		
C258-M Chowkidar/Beldar/Sweeper	(BPS-01)	7	445,000		455,000		
L069-M Library Attendant	(BPS-01)	1	71,000		72,000		
N006-F Naib Qasid	(BPS-01)	2	84,000		86,000		
N006-M Naib Qasid	(BPS-01)	26	1,490,000		1,424,000		
A01170 Others			50,000,000	10,350,000	-		
001 Pay of Other Staff (R.E.)				10,350,000			
005 Block Allocation as Lumsum provision for SNE posts.(pay)			50,000,000				
A012 TOTAL ALLOWANCES			12,147,000	14,452,000	15,139,000		
A012-1 TOTAL REGULAR ALLOWANCES			11,911,000	14,217,000	14,753,000		
A01201 Senior Post Allowance			27,000		27,000		
A01202 House Rent Allowance			3,657,000		3,762,000		
A01203 Conveyance Allowance			2,068,000		2,068,000		
A01205 Dearness Allowance			1,616,000		1,550,000		
A01209 Special Additional Allowance			710,000		679,000		
A0120D Integrated Allowance					9,000		
A0120P Adhoc Relief 2009					3,200,000		
A01216 Qualification Allowance			100,000		120,000		
A01217 Medical Allowance			738,000		738,000		
A01224 Entertainment Allowance			39,000		39,000		
A01244 Adhoc Relief			1,303,000		1,245,000		
A01262 Special Relief Allowance			1,286,000		1,245,000		

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093103 ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012
			Rs	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES						
093 TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES						
093103 ADMINISTRATION						
LQ4140 Direction (Colleges) (LO4140)						
A01270 Others			367,000	14,217,000	71,000	-
001 Others			2,000			
030 Integrated Allowance			79,000			
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			286,000		71,000	
101 Regular Allowances (R.E.)				14,217,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			236,000	235,000	386,000	
A01273 Honoraria			35,000	35,000	135,000	
A01274 Medical Charges			200,000	200,000	250,000	
A01278 Leave Salary			1,000		1,000	
A03 TOTAL OPERATING EXPENSES			4,036,000	4,369,000	5,495,000	7,648,000
A032 TOTAL COMMUNICATIONS			520,000	510,000	650,000	
A03201 Postage and Telegraph			120,000	140,000	200,000	
A03202 Telephone and Trunk Call			400,000	370,000	450,000	
A033 TOTAL UTILITIES			1,000,000	1,680,000	1,600,000	
A03303 Electricity			900,000	1,600,000	1,500,000	
A03304 Hot and Cold Weather Charges			100,000	80,000	100,000	
A034 TOTAL OCCUPANCY COSTS			10,000	10,000	20,000	
A03407 Rates and Taxes			10,000	10,000	20,000	
A038 TOTAL TRAVEL & TRANSPORTATION			720,000	640,000	965,000	
A03805 Travelling Allowance			210,000	50,000	250,000	
A03806 Transportation of Goods			5,000		10,000	
A03807 P.O.L Charges-Planes, H/Copter, Staff Cars, M/Cycle			500,000	590,000	700,000	
A03808 Conveyance Charges			5,000		5,000	
A039 TOTAL GENERAL			1,786,000	1,529,000	2,260,000	
A03901 Stationery			1,000,000	1,000,000	1,200,000	
A03902 Printing and Publication			100,000	100,000	125,000	
A03903 Conference/Seminars/Workshops/ Symposia			200,000		200,000	
A03905 Newspapers Periodicals and Books			46,000	46,000	55,000	
A03906 Uniforms and Protective Clothing			40,000	20,000	40,000	
A03907 Advertising & Publicity			80,000	80,000	100,000	
A03917 Law Charges			5,000		5,000	
A03918 Exhibitions, Fairs & Other National Celebrations			25,000	10,000	35,000	
A03942 Cost of Other Stores			60,000	100,000	100,000	
A03955 Computer Stationery			10,000	63,000	150,000	
A03970 Others			220,000	110,000	250,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			-	2,152,000	2,000,000,000	
A052 TOTAL GRANTS-DOMESTIC			-	2,152,000	2,000,000,000	
A05270 To Others				2,152,000		
H11 Block for Endowment Fund (PEEF)					2,000,000,000	
A13 TOTAL REPAIRS AND MAINTENANCE			500,000	345,000	675,000	905,000
A130 TOTAL TRANSPORT			240,000	180,000	350,000	
A13001 Transport			240,000	180,000	350,000	
A131 TOTAL MACHINERY AND EQUIPMENT			200,000	150,000	250,000	
A13101 Machinery and Equipment			200,000	150,000	250,000	
A132 TOTAL FURNITURE AND FIXTURE			60,000	15,000	75,000	
A13201 Furniture and Fixture			60,000	15,000	75,000	
Direction (Colleges) (LO4140)			84,331,000	38,527,000	2,039,049,000	42,647,000
						43,714,000

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093103 ADMINISTRATION							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012	FORECAST 2012-2013
			Rs	Rs	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES							
093 TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES							
093103 ADMINISTRATION							
LQ5308 Inspection (Colleges) (LO5308)							
A01 TOTAL EMPLOYEES RELATED EXPENSES.	432	447	86,840,000	105,058,000	101,271,000	103,686,000	105,689,000
A011 TOTAL PAY	432	447	53,830,000	55,093,000	56,743,000		
A011-1 TOTAL PAY OF OFFICERS	122	125	29,834,000	31,647,000	32,384,000		
A01101 Total Basic Pay of Officers	122	125	29,834,000	31,647,000	32,384,000		
B100-M Butcher (BPS-19)		8			3,234,000		
D100-M Director (BPS-19)	8	1	2,078,000		393,000		
D051-F Deputy Director (BPS-18)		1			384,000		
D051-M Deputy Director (BPS-18)		36			12,353,000		
D148-F District Education Officer (BPS-18)	1		384,000				
D148-M District Education Officer (BPS-18)	36		12,502,000				
A157-F Assistant Director Of Educati (BPS-17)		11			2,263,000		
A157-M Assistant Director Of Educatio (BPS-17)		24			5,758,000		
D066-F Dy. Distt. Education Officer (BPS-17)	7		1,521,000				
D066-M Dy. Distt. Education Officer (BPS-17)	27		5,846,000				
E096-M Extra Assistant Director S.W.O (BPS-16)	11	11	1,811,000		2,243,000		
S282-M Superintendent (BPS-16)	32	33	5,692,000		5,480,000		
A01102 Personal pay					271,000		
A01103 Special Pay					5,000		
A01150 Others				31,647,000			
001 Pay of Officers (R.E.)				31,647,000			
A011-2 TOTAL PAY OF OTHER STAFF	310	322	23,996,000	23,446,000	24,359,000		
A01151 Total Basic Pay of Other Staff	310	322	23,996,000	23,446,000	24,359,000		
S216-M Stenographer (BPS-15)	5	6	911,000		1,128,000		
A097-M Assistant (BPS-14)		3			135,000		
H024-M Head Clerk (BPS-14)	74	74	7,852,000		7,744,000		
S216-M Stenographer (BPS-12)	21	21	1,704,000		1,482,000		
C230-M Care Taker (BPS-09)		1			50,000		
S078-M Senior Clerk (BPS-09)	47	50	4,321,000		4,561,000		
J019-M Junior Clerk (BPS-07)	45	46	2,589,000		2,571,000		
D237-M Driver/Conductor (BPS-04)	11	11	819,000		800,000		
D003-M Daftri (BPS-02)		1			40,000		
D238-M Daftri/Gestetner Operator (BPS-02)	15	16	970,000		982,000		
C260-M Chowkidar/Beldar/Mali/Gas (BPS-01)	29	30	1,580,000		1,624,000		
N006-M Naib Qasid (BPS-01)	63	63	3,250,000		3,152,000		
A01152 Personal pay					90,000		
A01170 Others			0	23,446,000	0		
001 Pay of Other Staff (R.E.)				23,446,000			
A012 TOTAL ALLOWANCES			33,010,000	49,965,000	44,528,000		
A012-1 TOTAL REGULAR ALLOWANCES			30,975,000	48,240,000	42,168,000		
A01202 House Rent Allowance			9,989,000		10,548,000		
A01203 Conveyance Allowance			2,999,000		3,142,000		
A01205 Dearness Allowance			4,907,000		4,989,000		
A01209 Special Additional Allowance			2,203,000		2,239,000		
A0120D Integrated Allowance					183,000		
A0120F Mobility Allowance					198,000		
A0120P Adhoc Relief 2009					9,615,000		
A01216 Qualification Allowance					516,000		
A01217 Medical Allowance			1,795,000		1,995,000		
A01224 Entertainment Allowance			24,000		54,000		
A01238 Charge Allowance					146,000		
A01244 Adhoc Relief			3,788,000		3,989,000		
A01262 Special Relief Allowance			3,861,000		3,854,000		
A01270 Others			1,409,000	48,240,000	700,000		
001 Others			99,000		84,000		
030 Integrated Allowance			177,000				
037 30% Social Security Benefit in liue of Pension to the Contract Employees			1,133,000		616,000		
101 Regular Allowances (R.E.)				48,240,000			

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093103 ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	2011-2012
			Rs	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES						
093 TERTIARY EDUCATION AFFAIRS AND SERVICES						
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES						
093103 ADMINISTRATION						
LQ5308 Inspection (Colleges) (LO5308)						
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,035,000	1,725,000	2,360,000	
A01273 Honoraria			170,000	170,000	170,000	
A01274 Medical Charges			1,665,000	1,494,000	1,990,000	
A01278 Leave Salary			200,000	61,000	188,000	
A01299 Others					12,000	
A03 TOTAL OPERATING EXPENSES			15,848,000	15,812,000	21,445,000	34,925,000
A032 TOTAL COMMUNICATIONS			2,600,000	2,670,000	3,270,000	
A03201 Postage and Telegraph			500,000	520,000	720,000	
A03202 Telephone and Trunk Call			2,100,000	2,150,000	2,550,000	
A033 TOTAL UTILITIES			2,330,000	2,529,000	3,052,000	
A03301 Gas			375,000	525,000	550,000	
A03302 Water			80,000	89,000	89,000	
A03303 Electricity			1,600,000	1,605,000	2,087,000	
A03304 Hot and Cold Weather Charges			275,000	310,000	326,000	
A034 TOTAL OCCUPANCY COSTS			248,000	170,000	336,000	
A03403 Rent for Residential Building			100,000	100,000	212,000	
A03407 Rates and Taxes			148,000	70,000	124,000	
A038 TOTAL TRAVEL & TRANSPORTATION			6,605,000	6,655,000	9,752,000	
A03805 Travelling Allowance			3,800,000	3,640,000	4,565,000	
A03806 Transportation of Goods			60,000	53,000	100,000	
A03807 P.O.L Charges-Planes, H/Copter, Staff Cars, M/Cycle			2,200,000	2,373,000	4,027,000	
A03808 Conveyance Charges			45,000	20,000	41,000	
A03809 C.N.G Charges (Government)			500,000	569,000	1,019,000	
A039 TOTAL GENERAL			4,065,000	3,788,000	5,035,000	
A03901 Stationery			1,500,000	1,527,000	1,827,000	
A03902 Printing and Publication			350,000	352,000	408,000	
A03905 Newspapers Periodicals and Books			300,000	226,000	351,000	
A03906 Uniforms and Protective Clothing			60,000	53,000	104,000	
A03907 Advertising & Publicity			150,000	161,000	208,000	
A03917 Law Charges			55,000	53,000	75,000	
A03918 Exhibitions, Fairs & Other National Celebrations			50,000	51,000	77,000	
A03942 Cost of Other Stores			500,000	401,000	613,000	
A03955 Computer Stationery					100,000	
A03970 Others			1,100,000	964,000	1,272,000	
A06 TOTAL TRANSFERS			0	0	23,384,000	24,639,000
A061 TOTAL SCHOLARSHIP			0	0	23,384,000	25,545,000
A06101 Merit			0		23,384,000	
A13 TOTAL REPAIRS AND MAINTENANCE			1,900,000	1,609,000	2,700,000	5,257,000
A130 TOTAL TRANSPORT			1,000,000	807,000	1,500,000	5,941,000
A13001 Transport			1,000,000	807,000	1,500,000	
A131 TOTAL MACHINERY AND EQUIPMENT			500,000	462,000	700,000	
A13101 Machinery and Equipment			500,000	462,000	700,000	
A132 TOTAL FURNITURE AND FIXTURE			400,000	340,000	500,000	
A13201 Furniture and Fixture			400,000	340,000	500,000	
Inspection (Colleges) (LO5308)			104,588,000	122,479,000	148,800,000	168,507,000

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HIGHER EDUCATION

093120 OTHER							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012	FORECAST 2012-2013
			Rs	Rs	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES							
093 TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES							
093120 OTHERS							
FQ4004 GOVERNMENT COLLEGE UNIVERSITY, FAISALABAD							
A01 TOTAL EMPLOYEES RELATED EXPENSES.					49,174,000	59,941,000	65,294,000
A011 TOTAL PAY					24,918,000		
A011-1 TOTAL PAY OF OFFICERS					24,918,000		
A01150 Others					24,918,000		
001 Pay of Officers					24,918,000		
A012 TOTAL ALLOWANCES					24,256,000		
A012-1 TOTAL REGULAR ALLOWANCES					24,256,000		
A01270 Others					24,256,000		
001 Others					24,256,000		
Government College University, Faisalabad, (FQ4004)					49,174,000	59,941,000	65,294,000

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HIGHER EDUCATION

093120 OTHER							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012	FORECAST 2012-2013
			Rs	Rs	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES							
093 TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES							
093120 OTHERS							
GU4003 UNIVERSITY OF GUJRAT							
A01 TOTAL EMPLOYEES RELATED EXPENSES.					133,775,000	138,261,000	144,417,000
A011 TOTAL PAY					80,391,000		
A011-1 TOTAL PAY OF OFFICERS					68,995,000		
A01150 Others					68,995,000		
001 Pay of Officers					68,995,000		
A011-2 TOTAL PAY OF OTHER STAFF					11,396,000		
A01170 Others					11,396,000		
001 Pay of Officers					11,396,000		
A012 TOTAL ALLOWANCES					53,384,000		
A012-1 TOTAL REGULAR ALLOWANCES					53,384,000		
A01270 Others					53,384,000		
001 Others					53,384,000		
A03 TOTAL OPERATING EXPENSES					25,440,000	59,309,000	73,273,000
A032 TOTAL COMMUNICATIONS					1,782,000		
A03201 Postage and Telegraph					300,000		
A03202 Telephone and Trunk Call					932,000		
A03204 Electronic Communication					50,000		
A03205 Courier and Pilot Service					500,000		
A033 TOTAL UTILITIES					5,704,000		
A03301 Gas					700,000		
A03302 Water					4,000		
A03303 Electricity					5,000,000		
A034 TOTAL OCCUPANCY COSTS					100,000		
A03407 Rates and Taxes					100,000		
A037 TOTAL CONSULTANCY AND CONTRACTUAL WORK					100,000		
A03770 Other					100,000		
A038 TOTAL TRAVEL & TRANSPORTATION					8,620,000		
A03805 Travelling Allowance					600,000		
A03806 Transportation of Goods					20,000		
A03807 P.O.L.Charges-Planes, HCopter, Staff Cars, M/Cycle					8,000,000		
A039 TOTAL GENERAL					9,134,000		
A03901 Stationery					1,700,000		
A03902 Printing and Publication					800,000		
A03903 Conference/Seminars/Workshops/Symposia					1,000,000		
A03905 Newspapers Periodicals and Books					250,000		
A03906 Uniforms and Protective Clothing					52,000		
A03907 Advertising & Publicity					800,000		
A03918 Exhibitions, Fairs & Other National Celebrations					600,000		
A03942 Cost of Other Stores					2,200,000		
A03970 Others					1,732,000		
001 Others					1,732,000		
A06 TOTAL TRANSFERS					600,000	600,000	600,000
A063 TOTAL ENTERTAINMENT & GIFTS					600,000		
A06301 Entertainments & Gifts					600,000		
A13 TOTAL REPAIRS AND MAINTENANCE					2,140,000	3,040,000	3,040,000
A130 TOTAL TRANSPORT					100,000		
A13001 Transport					100,000		
A131 TOTAL MACHINERY AND EQUIPMENT					500,000		
A13101 Machinery and Equipment					500,000		
A132 TOTAL FURNITURE AND FIXTURE					260,000		
A13201 Furniture and Fixture					260,000		
A133 TOTAL BUILDINGS AND STRUCTURE					200,000		
A13301 Office Buildings					200,000		

PC21015 (015)
HIGHER EDUCATION

093120 OTHER							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012	FORECAST 2012-2013
			Rs	Rs	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES							
093 TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES							
093120 OTHERS							
GU4003 UNIVERSITY OF GUJRAT							
A137 TOTAL COMPUTER EQUIPMENT					1,080,000		
A13701 Hardware					700,000		
A13703 I.T. Equipment					380,000		
UNIVERSITY OF GUJRAT					161,955,000	201,210,000	221,330,000

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HIGHER EDUCATION

093120 OTHER							
FUNCTIONAL, CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012	FORECAST 2012-2013
			Rs	Rs	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES							
093 TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES							
093120 OTHERS							
LQ4482 GOVT COLLEGE UNIVERSITY LAHORE							
A01 TOTAL EMPLOYEES RELATED EXPENSES.					125,000,000	151,500,000	166,380,000
A011 TOTAL PAY					65,000,000		
A011-1 TOTAL PAY OF OFFICERS					40,000,000		
A01150 Others					40,000,000		
002 Pay of Officers					40,000,000		
A011-2 TOTAL PAY OF OTHER STAFF					25,000,000		
A01170 Others					25,000,000		
002 Pay of Staff					25,000,000		
A012 TOTAL ALLOWANCES					60,000,000		
A012-1 TOTAL REGULAR ALLOWANCES					60,000,000		
A01270 Others					60,000,000		
001 Others					60,000,000		
GOVT COLLEGE UNIVERSITY LAHORE					125,000,000	151,500,000	166,380,000

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093120 OTHER							
FUNCTIONAL, CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012	FORECAST 2012-2013
			Rs	Rs	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES							
093 TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES							
093120 OTHERS							
LQ4484 SCHOOL OF MATHEMATICAL SCIENCES GOVERNMENT							
A01 TOTAL EMPLOYEES RELATED EXPENSES.					25,000,000	35,292,000	38,537,000
A011 TOTAL PAY					15,000,000		
A011-1 TOTAL PAY OF OFFICERS					7,500,000		
A01150 Others					7,500,000		
002 Pay of Officers					7,500,000		
A011-2 TOTAL PAY OF OTHER STAFF					7,500,000		
A01170 Others					7,500,000		
002 Pay of Staff					7,500,000		
A012 TOTAL ALLOWANCES					10,000,000		
A012-1 TOTAL REGULAR ALLOWANCES					10,000,000		
A01270 Others					10,000,000		
001 Others					10,000,000		
A012-2 TOTAL O.ALLOWNNCES(EXC TA)							
A03 TOTAL OPERATING EXPENSES						1,008,000	1,393,000
A039 TOTAL GENERAL							
A03905 Newspapers Periodicals and Books							
SCHOOL OF MATHEMATICAL SCIENCES GOVERNMENT					25,000,000	36,300,000	39,930,000

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HIGHER EDUCATION

093120 OTHER							
FUNCTIONAL, CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012	FORECAST 2012-2013
			Rs	Rs	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES							
093 TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES							
093120 OTHERS							
LQ4485 LAHORE COLLEGE FOR WOMEN UNIVERSITY LAHORE							
A01 TOTAL EMPLOYEES RELATED EXPENSES.					118,000,000	130,682,000	143,754,000
A011 TOTAL PAY					66,701,000		
A011-1 TOTAL PAY OF OFFICERS					66,701,000		
A01150 Others					66,701,000		
001 Pay of Officers (R.E.)					66,701,000		
A012 TOTAL ALLOWANCES					51,299,000		
A012-1 TOTAL REGULAR ALLOWANCES					51,299,000		
A01270 Others					51,299,000		
001 Others					51,299,000		
LAHORE COLLEGE FOR WOMEN UNIVERSITY LAHORE					118,000,000	130,682,000	143,754,000

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HIGHER EDUCATION

093120 OTHER							
FUNCTIONAL, CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012	FORECAST 2012-2013
			Rs	Rs	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES							
093 TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES							
093120 OTHERS							
LQ4486 UNIVERSITY OF EDUCATION LAHORE							
A01 TOTAL EMPLOYEES RELATED EXPENSES.					130,159,000	146,030,000	160,640,000
A011 TOTAL PAY					74,914,000		
A011-1 TOTAL PAY OF OFFICERS					57,900,000		
A01150 Others					57,900,000		
001 Pay of Officers (R.E.)					57,900,000		
A011-2 TOTAL PAY OF OTHER STAFF					17,014,000		
A01170 Others					17,014,000		
001 Pay of Other Staff (R.E.)					17,014,000		
A012 TOTAL ALLOWANCES					55,245,000		
A012-1 TOTAL REGULAR ALLOWANCES					55,245,000		
A01270 Others					55,245,000		
001 Others					55,245,000		
UNIVERSITY OF EDUCATION LAHORE					130,159,000	146,030,000	160,640,000

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HIGHER EDUCATION

093120 OTHER							
FUNCTIONAL, CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012	FORECAST 2012-2013
			Rs	Rs	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES							
093 TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES							
093120 OTHERS							
LQ4488 QUEEN MARY COLLEGE LAHORE							
A01 TOTAL EMPLOYEES RELATED EXPENSES.					45,323,000	52,180,000	57,400,000
A011 TOTAL PAY					28,297,000		
A011-1 TOTAL PAY OF OFFICERS					26,055,000		
A01150 Others					26,055,000		
002 Pay of Officers					26,055,000		
A011-2 TOTAL PAY OF OTHER STAFF					2,242,000		
A01170 Others					2,242,000		
002 Pay of Staff					2,242,000		
A012 TOTAL ALLOWANCES					17,026,000		
A012-1 TOTAL REGULAR ALLOWANCES					17,026,000		
A01270 Others					17,026,000		
001 Others					17,026,000		
QUEEN MARY COLLEGE LAHORE					45,323,000	52,180,000	57,400,000

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HIGHER EDUCATION

093120 OTHER							
FUNCTIONAL, CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012	FORECAST 2012-2013
			Rs	Rs	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES							
093 TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES							
093120 OTHERS							
LQ4489 KINNAIRD COLLEGE FOR WOMEN LAHORE							
A01 TOTAL EMPLOYEES RELATED EXPENSES.					15,760,000	17,340,000	19,070,000
A011 TOTAL PAY					9,620,000		
A011-1 TOTAL PAY OF OFFICERS					8,440,000		
A01150 Others					8,440,000		
002 Pay of Officers					8,440,000		
A011-2 TOTAL PAY OF OTHER STAFF					1,180,000		
A01170 Others					1,180,000		
002 Pay of Staff					1,180,000		
A012 TOTAL ALLOWANCES					6,140,000		
A012-1 TOTAL REGULAR ALLOWANCES					6,140,000		
A01270 Others					6,140,000		
001 Others					6,140,000		
KINNAIRD COLLEGE FOR WOMEN LAHORE					15,760,000	17,340,000	19,070,000

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HIGHER EDUCATION

093120 OTHER							
FUNCTIONAL, CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012	FORECAST 2012-2013
			Rs	Rs	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES							
093 TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES							
093120 OTHERS							
LQ4490 GOVT FATIMA JINNAH COLLEGE FOR WOMEN CHUNA MANDI LAHORE							
A01 TOTAL EMPLOYEES RELATED EXPENSES.					47,914,000	56,460,000	62,110,000
A011 TOTAL PAY					32,203,000		
A011-1 TOTAL PAY OF OFFICERS					29,063,000		
A01150 Others					29,063,000		
002 Pay of Officers					29,063,000		
A011-2 TOTAL PAY OF OTHER STAFF					3,140,000		
A01170 Others					3,140,000		
002 Pay of Staff					3,140,000		
A012 TOTAL ALLOWANCES					15,711,000		
A012-1 TOTAL REGULAR ALLOWANCES					15,711,000		
A01270 Others					15,711,000		
001 Others					15,711,000		
GOVT FATIMA JINNAH COLLEGE FOR WOMEN CHUNA MANDI LAHORE			0	0	47,914,000	56,460,000	62,110,000

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HIGHER EDUCATION

093120 OTHER							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012	FORECAST 2012-2013
			Rs	Rs	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES							
093 TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES							
093120 OTHERS							
LQ4495 MISCELLANEOUS GRANTS HIGHER EDU (LO5318)							
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					86,010,000	35,000,000	42,000,000
A052 TOTAL GRANTS-DOMESTIC					86,010,000		
A05270 To Others					86,010,000		
H08 Block Allocation for Fogeign tours for High Achievers.					55,000,000		
H12 Grant-in-Aid for Jamia Ashrafia Islamic University, Lahore.					6,010,000		
H13 Grant in Aid for F.C. College, Lahore.					25,000,000		
MISCELLANEOUS GRANTS HIGHER EDU (LO5318)					86,010,000	35,000,000	42,000,000

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HIGHER EDUCATION

093120 OTHER							
FUNCTIONAL, CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012	FORECAST 2012-2013
			Rs	Rs	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES							
093 TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES							
093120 OTHERS							
LQ4498 FATIMA JINNAH WOMEN UNIVERSITY RAWALPINDI							
A01 TOTAL EMPLOYEES RELATED EXPENSES.					111,820,000	123,002,000	135,302,000
A011 TOTAL PAY					111,820,000		
A011-1 TOTAL PAY OF OFFICERS					106,252,000		
A01150 Others					106,252,000		
002 Pay of Officers					106,252,000		
A011-2 TOTAL PAY OF OTHER STAFF					5,568,000		
A01170 Others					5,568,000		
002 Pay of Staff					5,568,000		
FATIMA JINNAH WOMEN UNIVERSITY RAWALPINDI					111,820,000	123,002,000	135,302,000

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HIGHER EDUCATION

093120 OTHER							
FUNCTIONAL, CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012	FORECAST 2012-2013
			Rs	Rs	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES							
093 TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES							
093120 OTHERS							
LQ4499 GOVT DEGREE COLLEGE KAHUTA							
A01 TOTAL EMPLOYEES RELATED EXPENSES.					6,072,000	6,679,000	7,347,000
A011 TOTAL PAY					6,072,000		
A011-1 TOTAL PAY OF OFFICERS					5,033,000		
A01150 Others					5,033,000		
002 Pay of Officers					5,033,000		
A011-2 TOTAL PAY OF OTHER STAFF					1,039,000		
A01170 Others					1,039,000		
002 Pay of Staff					1,039,000		
GOVT DEGREE COLLEGE KAHUTA					6,072,000	6,679,000	7,347,000

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HIGHER EDUCATION

093120 OTHER							
FUNCTIONAL, CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012	FORECAST 2012-2013
			Rs	Rs	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES							
093 TERTIARY EDUCATION AFFAIRS AND SERVICES							
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES							
093120 OTHERS							
LQ4500 UNIVERSITY OF SARGODHA							
A01 TOTAL EMPLOYEES RELATED EXPENSES.					46,205,000	52,861,000	53,595,000
A011 TOTAL PAY					26,905,000		
A011-1 TOTAL PAY OF OFFICERS					23,473,000		
A01150 Others					23,473,000		
002 Pay of Officers					23,473,000		
A011-2 TOTAL PAY OF OTHER STAFF					3,432,000		
A01170 Others					3,432,000		
002 Pay of Staff					3,432,000		
A012 TOTAL ALLOWANCES					19,300,000		
A012-1 TOTAL REGULAR ALLOWANCES					19,300,000		
A01270 Others					19,300,000		
001 Others					19,300,000		
A03 TOTAL OPERATING EXPENSES						6,299,000	10,000,000
A13 TOTAL REPAIRS AND MAINTENANCE						0	1,485,000
UNIVERSITY OF SARGODHA					46,205,000	59,160,000	65,080,000

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095101 ARCHIVES LIBRARY AND MUSEUMS							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012	FORECAST 2012-2013
			Rs	Rs	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES							
095 SUBSIDIARY SERVICES TO EDUCATION							
0951 SUBSIDIARY SERVICES TO EDUCATION							
095101 ARCHIVES LIBRARY AND MUSEUMS							
LQ4149 Libraries (LQ4149)							
A01 TOTAL EMPLOYEES RELATED EXPENSES.	135	135	21,601,000	19,927,000	22,980,000	23,458,000	23,911,000
A011 TOTAL PAY	135	135	12,750,000	10,743,000	12,271,000		
A011-1 TOTAL PAY OF OFFICERS	19	19	4,742,000	3,465,000	4,157,000		
A01101 Total Basic Pay of Officers	19	19	4,742,000	3,465,000	4,157,000		
D116-M Director General Public Librar (BPS-20)	1	1	454,000		472,000		
D100-M Director (BPS-19)	1	1	240,000		243,000		
C304-M Chief Librarian (BPS-18)	1	1	411,000		318,000		
D051-M Deputy Director (BPS-18)	1	1	306,000		422,000		
A146-M Assistant Director (BPS-17)	1	1	292,000		124,000		
I032-M Instructor (BPS-17)	1		291,000				
L066-F Librarian (BPS-17)	1		163,000				
L066-M Librarian (BPS-17)	5		817,000				
S052-F Section Incharge (BPS-17)	1	1	212,000		221,000		
S052-M Section Incharge (BPS-17)	1		211,000				
C128-F Classifier (BPS-16)	1	1	202,000		189,000		
C128-M Classifier (BPS-16)	2	2	404,000		442,000		
C276-M Cataloger (BPS-16)	1	1	473,000		76,000		
L066-F Librarian (BPS-16)		1			99,000		
L066-M Librarian (BPS-16)		6			1,056,000		
S052-M Section Incharge (BPS-16)		1			221,000		
S282-M Superintendent (BPS-16)	1	1	266,000		274,000		
A01150 Others				3,465,000			
001 Pay of Officers (R.E.)				3,465,000			
A011-2 TOTAL PAY OF OTHER STAFF	116	116	8,008,000	7,278,000	8,114,000		
A01151 Total Basic Pay of Other Staff	116	116	8,008,000	7,278,000	8,114,000		
S216-M Stenographer (BPS-15)		3			309,000		
A097-M Assistant (BPS-14)	5	5	613,000		637,000		
S346-M Security Officer (BPS-14)	1	1	141,000		62,000		
S094-M Senior Library Assistant (BPS-12)	1	1	141,000		144,000		
S216-M Stenographer (BPS-12)	3		303,000				
A008-M Accountant (BPS-11)	1	1	58,000		61,000		
C174-M Computer Operator (BPS-11)	1	1	58,000		61,000		
C230-M Care Taker (BPS-11)		1			134,000		
D222-M Draftsman (BPS-11)	1	1	134,000		137,000		
J031-F Junior Library Assistant (BPS-08)	1	1	97,000		104,000		
J031-M Junior Library Assistant (BPS-08)	3	3	291,000		295,000		
S107-M Senior Projectionist (BPS-08)	1	1	101,000		104,000		
C230-M Care Taker (BPS-07)	1		130,000				
S347-M Senior/Junior Clerk (BPS-07)	9	9	638,000		705,000		
A249-M Assistant Projectionist (BPS-06)	1	1	42,000		42,000		
A011-F Accounts Clerk (BPS-05)	1	1	41,000		64,000		
A011-M Accounts Clerk (BPS-05)	1	1	41,000		41,000		
B066-M Book Binder (BPS-05)	1	1	45,000		41,000		
C207-F Counter Clerk (BPS-05)	1	1	44,000		91,000		
C207-M Counter Clerk (BPS-05)	2	2	88,000		83,000		
E104-M Electrician/Tubewell Operator (BPS-05)	2	2	167,000		171,000		
L068-M Library Assistant (BPS-05)	7	7	525,000		540,000		
L070-M Library Clerk (BPS-05)	2	2	173,000		176,000		
M005-M Machine Operator (BPS-05)	2	2	185,000		189,000		
S150-M Shelves (BPS-05)	3	3	221,000		227,000		
T113-M Typist (BPS-05)	3	3	223,000		229,000		
D089-M Despatch Rider (BPS-04)	2	2	102,000		101,000		
D186-M Driver (BPS-04)	2	2	132,000		135,000		
A117-M Assistant Book Binder (BPS-03)	1	1	73,000		75,000		

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095101 ARCHIVES LIBRARY AND MUSEUMS							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
			ESTIMATES	ESTIMATES	ESTIMATES	FORECAST	FORECAST
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	2011-2012	2012-2013
			Rs	Rs	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES							
095 SUBSIDIARY SERVICES TO EDUCATION							
0951 SUBSIDIARY SERVICES TO EDUCATION							
095101 ARCHIVES LIBRARY AND MUSEUMS							
LQ4149 Libraries (LQ4149)							
D003-M Daftri (BPS-02)	5	5	331,000		305,000		
C256-M Class Iv (BPS-01)	17	17	937,000		910,000		
C263-F Class IV (Bulavis) (BPS-01)	2		107,000				
C263-M Class IV (Bulavis) (BPS-01)	12	14	644,000		769,000		
J005-M Janitor-Cum-Restorer (BPS-01)	2	2	99,000		100,000		
L069-F Library Attendant (BPS-01)	2		94,000				
L069-M Library Attendant (BPS-01)	3	5	140,000		218,000		
N006-M Naib Qasid (BPS-01)	14	14	849,000		854,000		
A01170 Others			0	7,278,000	0		
001 Pay of Other Staff (R.E.)				7,278,000			
A012 TOTAL ALLOWANCES			8,851,000	9,184,000	10,709,000		
A012-1 TOTAL REGULAR ALLOWANCES			8,756,000	9,170,000	10,611,000		
A01201 Senior Post Allowance			14,000		14,000		
A01202 House Rent Allowance			2,702,000		2,711,000		
A01203 Conveyance Allowance			1,296,000		1,293,000		
A01205 Dearness Allowance			1,137,000		1,068,000		
A01209 Special Additional Allowance			495,000		449,000		
A0120D Integrated Allowance					81,000		
A0120P Adhoc Relief 2009					2,244,000		
A01217 Medical Allowance			696,000		708,000		
A01224 Entertainment Allowance			13,000		13,000		
A01228 Orderly Allowance			36,000		36,000		
A01236 Deputation Allowance			72,000		72,000		
A01244 Adhoc Relief			859,000		764,000		
A01262 Special Relief Allowance			859,000		764,000		
A01270 Others			577,000	9,170,000	394,000		
030 Integrated Allowance			77,000				
037 30% Social Security Benefit in liue of Pension to the Contract Employees			500,000		394,000		
101 Regular Allowances (R.E.)				9,170,000			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			95,000	14,000	98,000		
A01273 Honoraria			5,000		3,000		
A01274 Medical Charges			90,000	14,000	95,000		
A03 TOTAL OPERATING EXPENSES			5,949,000	5,965,000	6,611,000	7,843,000	9,018,000
A032 TOTAL COMMUNICATIONS			225,000	221,000	288,000		
A03201 Postage and Telegraph			25,000	11,000	28,000		
A03202 Telephone and Trunk Call			200,000	210,000	260,000		
A033 TOTAL UTILITIES			969,000	1,061,000	1,200,000		
A03301 Gas			5,000		1,000		
A03302 Water			12,000	9,000	12,000		
A03303 Electricity			930,000	1,030,000	1,175,000		
A03304 Hot and Cold Weather Charges			22,000	22,000	12,000		
A034 TOTAL OCCUPANCY COSTS			3,000	4,000	3,000		
A03403 Rent for Residential Building			1,000				
A03407 Rates and Taxes			2,000	4,000	3,000		
A038 TOTAL TRAVEL & TRANSPORTATION			257,000	258,000	336,000		
A03805 Travelling Allowance			130,000	91,000	118,000		
A03806 Transportation of Goods			10,000	12,000	8,000		
A03807 P.O.L Charges-Planes, H/Copter, Staff Cars, M/Cycle			100,000	150,000	200,000		
A03808 Conveyance Charges			6,000	4,000	4,000		
A03809 CNG Charges			10,000	1,000	5,000		
A03825 T.A.to other than Govt. Servant			1,000		1,000		
A039 TOTAL GENERAL			4,495,000	4,421,000	4,784,000		
A03901 Stationery			111,000	104,000	120,000		
A03902 Printing and Publication			78,000	53,000	93,000		
A03905 Newspapers Periodicals and Books			4,000,000	4,000,000	4,220,000		
A03906 Uniforms and Protective Clothing			10,000	13,000	20,000		

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095101 ARCHIVES LIBRARY AND MUSEUMS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012
			Rs	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES						
095 SUBSIDIARY SERVICES TO EDUCATION						
0951 SUBSIDIARY SERVICES TO EDUCATION						
095101 ARCHIVES LIBRARY AND MUSEUMS						
LQ4149 Libraries (LQ4149)						
A03907 Advertising & Publicity			40,000	40,000	40,000	
A03917 Law Charges			5,000		1,000	
A03918 Exhibitions, Fairs & Other National Celebrations			50,000	40,000	53,000	
A03936 Foreign/Inland Trg. Course Fee			1,000		1,000	
A03942 Cost of Other Stores			80,000	80,000	93,000	
A03970 Others			120,000	91,000	143,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			16,224,000	16,224,000	17,800,000	19,821,000
A052 TOTAL GRANTS-DOMESTIC			16,224,000	16,224,000	17,800,000	
A05270 To Others			16,224,000	16,224,000	17,800,000	
001 Punjab Public Library, Lahore.			15,924,000	15,924,000	17,500,000	
002 Daru Salam Library, Lahore.			300,000	300,000	300,000	
A09 TOTAL PHYSICAL ASSETS			1,430,000	1,359,000	0	1,200,000
A092 TOTAL COMPUTER EQUIPMENTS			750,000	713,000	0	
A09201 Hardware			750,000	713,000		
A095 TOTAL PURCHASE OF TRANSPORT			80,000	76,000	0	
A09501 Transport			80,000	76,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			100,000	95,000	0	
A09601 Plant and Machinery			100,000	95,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			500,000	475,000	0	
A09701 Purchase of Frurniture and Fixture			500,000	475,000		
A13 TOTAL REPAIRS AND MAINTENANCE			245,000	220,000	807,000	2,648,000
A130 TOTAL TRANSPORT			50,000	40,000	55,000	
A13001 Transport			50,000	40,000	55,000	
A131 TOTAL MACHINERY AND EQUIPMENT			100,000	85,000	111,000	
A13101 Machinery and Equipment			100,000	85,000	111,000	
A132 TOTAL FURNITURE AND FIXTURE			95,000	95,000	121,000	
A13201 Furniture and Fixture			95,000	95,000	121,000	
A133 TOTAL BUILDINGS AND STRUCTURE			0	0	500,000	
A13301 Office Buildings					500,000	
A137 Computer Equipment			0	0	20,000	
A13701 Hardware					10,000	
A13702 Software					5,000	
A13703 IT Equipment					5,000	
Libraries (LQ4149)			45,449,000	43,695,000	48,198,000	54,970,000
						60,460,000

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095101 ARCHIVES LIBRARY AND MUSEUMS							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012	FORECAST 2012-2013
			Rs	Rs	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES							
095 SUBSIDIARY SERVICES TO EDUCATION							
0951 SUBSIDIARY SERVICES TO EDUCATION							
095101 ARCHIVES LIBRARY AND MUSEUMS							
LQ4424 Quaid-e-Azam Library Lahore (LQ4424)							
A01 TOTAL EMPLOYEES RELATED EXPENSES.	0	0	17,585,000	17,585,000	19,656,000	20,526,000	20,871,000
A011 TOTAL PAY	0	0	11,075,000	11,075,000	11,200,000		
A011-1 TOTAL PAY OF OFFICERS	0	0	5,025,000	5,025,000	4,800,000		
A01150 Others			5,025,000	5,025,000	4,800,000		
001 Pay of Officers (R.E.)				5,025,000			
002 Pay of Officers			5,025,000		4,800,000		
A011-2 TOTAL PAY OF OTHER STAFF	0	0	6,050,000	6,050,000	6,400,000		
A01170 Others			6,050,000	6,050,000	6,400,000		
001 Pay of Other Staff (R.E.)				6,050,000			
002 Pay of Staff			6,050,000		6,400,000		
A012 TOTAL ALLOWANCES			6,510,000	6,510,000	8,456,000		
A012-1 TOTAL REGULAR ALLOWANCES			6,000,000	6,000,000	8,156,000		
A01270 Others			6,000,000	6,000,000	8,156,000		
001 Others			6,000,000		8,156,000		
101 Regular Allowances (R.E.)				6,000,000			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			510,000	510,000	300,000		
A01273 Honoraria			150,000	150,000			
A01274 Medical Charges			300,000	300,000	300,000		
A01277 Contingent Paid Staff			60,000	60,000			
A03 TOTAL OPERATING EXPENSES			3,415,000	3,244,000	3,165,000	4,739,000	6,956,000
A032 TOTAL COMMUNICATIONS			65,000	62,000	65,000		
A03201 Postage and Telegraph							
A03202 Telephone and Trunk Call			65,000	62,000	65,000		
A033 TOTAL UTILITIES			1,300,000	1,235,000	1,300,000		
A03303 Electricity			1,300,000	1,235,000	1,300,000		
A038 TOTAL TRAVEL & TRANSPORTATION			250,000	237,000	200,000		
A03807 P.O.L Charges-Planes, H/Copter, Staff Cars, M/Cycle			150,000	142,000	150,000		
A03809 CNG Charges			100,000	95,000	50,000		
A039 TOTAL GENERAL			1,800,000	1,710,000	1,600,000		
A03901 Stationery			300,000	285,000	200,000		
A03902 Printing and Publication			100,000	95,000	100,000		
A03905 Newspapers Periodicals and Books			1,000,000	950,000	1,000,000		
A03942 Cost of Other Stores			400,000	380,000	300,000		
A04 EMPLOYEES RETIREMENT BENEFITS			1,400,000	1,330,000	1,400,000	1,485,000	1,633,000
A041 Total Pension			1,400,000	1,330,000	1,400,000		
A04102 Commuted Value of Pension			1,400,000	1,330,000	1,400,000		
A13 TOTAL REPAIRS AND MAINTENANCE						350,000	350,000
Quaid-e-Azam Library Lahore (LQ4424)			22,400,000	22,159,000	24,221,000	27,100,000	29,810,000

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097120 OTHER							
FUNCTIONAL, CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012	FORECAST 2012-2013
			Rs	Rs	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES							
097 EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE							
0971 EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE							
097120 OTHERS							
FQ4002 Government College University, Faisalabad							
A01 TOTAL EMPLOYEES RELATED EXPENSES.			49,040,000	49,040,000			
A011 TOTAL PAY			28,472,000	28,472,000			
A011-1 TOTAL PAY OF OFFICERS			28,472,000	28,472,000			
A01150 Others			28,472,000	28,472,000			
001 Pay of Officers (R.E.)				28,472,000			
002 Pay of Officers			28,472,000				
A012 TOTAL ALLOWANCES			20,568,000	20,568,000			
A012-1 TOTAL REGULAR ALLOWANCES			20,568,000	20,568,000			
A01270 Others			20,568,000	20,568,000			
101 Regular Allowances (R.E.)			20,568,000	20,568,000			
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				928,000			
A041 TOTAL PENSION				928,000			
A04114 Superannuation Encashment Of L.P.R				928,000			
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			
Government College University, Faisalabad, (FQ4002)			49,040,000	50,768,000			

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097120 OTHER							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
			ESTIMATES	ESTIMATES	ESTIMATES	FORECAST	FORECAST
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	2011-2012	2012-2013
			Rs	Rs	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES							
097 EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE							
0971 EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE							
097120 OTHERS							
GU4002 University of Gujrat							
A01 TOTAL EMPLOYEES RELATED EXPENSES.			137,211,000	137,211,000			
A011 TOTAL PAY			76,884,000	76,884,000			
A011-1 TOTAL PAY OF OFFICERS			61,400,000	61,400,000			
A01150 Others			61,400,000	61,400,000			
001 Pay of Officers (R.E.)				61,400,000			
002 Pay of Officers			61,400,000				
A011-2 TOTAL PAY OF OTHER STAFF			15,484,000	15,484,000			
A01170 Others			15,484,000	15,484,000			
001 Pay of Other Staff (R.E.)				15,484,000			
002 Pay of Staff			15,484,000				
A012 TOTAL ALLOWANCES			60,327,000	60,327,000			
A012-1 TOTAL REGULAR ALLOWANCES			60,327,000	60,327,000			
A01270 Others			60,327,000	60,327,000			
001 Others			60,327,000				
101 Regular Allowances (R.E.)				60,327,000			
A03 TOTAL OPERATING EXPENSES			25,440,000	24,166,000			
A032 TOTAL COMMUNICATIONS			1,782,000	1,692,000			
A03201 Postage and Telegraph			300,000	285,000			
A03202 Telephone and Trunk Call			932,000	885,000			
A03204 Electronic Communication			50,000	47,000			
A03205 Courier and Pilot Service			500,000	475,000			
A033 TOTAL UTILITIES			5,704,000	5,419,000			
A03301 Gas			700,000	665,000			
A03302 Water			4,000	4,000			
A03303 Electricity			5,000,000	4,750,000			
A034 TOTAL OCCUPANCY COSTS			100,000	95,000			
A03407 Rates and Taxes			100,000	95,000			
A037 TOTAL CONSULTANCY AND CONTRACTUAL WORK			100,000	95,000			
A03770 Other			100,000	95,000			
A038 TOTAL TRAVEL & TRANSPORTATION			8,620,000	8,189,000			
A03805 Travelling Allowance			600,000	570,000			
A03806 Transportation of Goods			20,000	19,000			
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			8,000,000	7,600,000			
A039 TOTAL GENERAL			9,134,000	8,676,000			
A03901 Stationery			1,700,000	1,615,000			
A03902 Printing and Publication			800,000	760,000			
A03903 Conference/Seminars/Workshops/ Symposia			1,000,000	950,000			
A03905 Newspapers Periodicals and Books			250,000	237,000			
A03906 Uniforms and Protective Clothing			52,000	49,000			
A03907 Advertising & Publicity			800,000	760,000			
A03918 Exhibitions, Fairs & Other National Celebrations			600,000	570,000			
A03942 Cost of Other Stores			2,200,000	2,090,000			
A03970 Others			1,732,000	1,645,000			
A06 TOTAL TRANSFERS			600,000	570,000			
A063 TOTAL ENTERTAINMENT & GIFTS			600,000	570,000			
A06301 Entertainments & Gifts			600,000	570,000			
A13 TOTAL REPAIRS AND MAINTENANCE			3,040,000	2,888,000			
A130 TOTAL TRANSPORT			1,000,000	950,000			
A13001 Transport			1,000,000	950,000			
A131 TOTAL MACHINERY AND EQUIPMENT			500,000	475,000			
A13101 Machinery and Equipment			500,000	475,000			

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097120 OTHER							
FUNCTIONAL, CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
			ESTIMATES	ESTIMATES	ESTIMATES	FORECAST	FORECAST
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	2011-2012	2012-2013
			Rs	Rs	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES							
097 EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE							
0971 EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE							
097120 OTHERS							
GU4002 University of Gujrat							
A132 TOTAL FURNITURE AND FIXTURE			260,000	247,000			
A13201 Furniture and Fixture			260,000	247,000			
A133 TOTAL BUILDINGS AND STRUCTURE			200,000	190,000			
A13301 Office Buildings			200,000	190,000			
A137 TOTAL COMPUTER EQUIPMENT			1,080,000	1,026,000			
A13701 Hardware			700,000	665,000			
A13703 I.T. Equipment			380,000	361,000			
University of Gujrat			166,291,000	164,835,000			

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097120 OTHER							
FUNCTIONAL, CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
			ESTIMATES	ESTIMATES	ESTIMATES	FORECAST	FORECAST
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	2011-2012	2012-2013
			Rs	Rs	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES							
097 EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE							
0971 EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE							
097120 OTHERS							
LQ4413 Govt College University Lahore							
A01 TOTAL EMPLOYEES RELATED EXPENSES.			125,000,000	125,285,000			
A011 TOTAL PAY			65,000,000	65,000,000			
A011-1 TOTAL PAY OF OFFICERS			65,000,000	65,000,000			
A01150 Others			40,000,000	40,000,000			
002 Pay of Officers			40,000,000	40,000,000			
A011-2 TOTAL PAY OF OTHER STAFF			25,000,000	25,000,000			
A01170 Others			25,000,000	25,000,000			
002 Pay of Staff			25,000,000	25,000,000			
A012 TOTAL ALLOWANCES			60,000,000	60,285,000			
A012-1 TOTAL REGULAR ALLOWANCES			60,000,000	60,000,000			
A01270 Others			60,000,000	60,000,000			
001 Others			60,000,000	60,000,000			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				285,000			
A01278 Leave Salary				285,000			
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				633,000			
A041 TOTAL PENSION				633,000			
A04114 Superannuation Encashment Of L.P.R				633,000			
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				226,000			
A052 TOTAL GRANTS-DOMESTIC				226,000			
A05270 To Others				226,000			
Govt College University Lahore			125,000,000	126,144,000			

PC21015 (015)
HIGHER EDUCATION

097120 OTHER							
FUNCTIONAL, CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
			ESTIMATES	ESTIMATES	ESTIMATES	FORECAST	FORECAST
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	2011-2012	2012-2013
			Rs	Rs	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES							
097 EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE							
0971 EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE							
097120 OTHERS							
LQ4416 School Of Mathematical Sciences Government College University Lahore							
A01 TOTAL EMPLOYEES RELATED EXPENSES.			0	12,700,000			
A011 TOTAL PAY			0	8,643,000			
A011-1 TOTAL PAY OF OFFICERS			0	7,100,000			
A01150 Others			0	7,100,000			
001 Pay of Officers (R.E.)				7,100,000			
A011-2 TOTAL PAY OF OTHER STAFF			0	1,543,000			
A01170 Others			0	1,543,000			
001 Pay of Other Staff (R.E.)				1,543,000			
A012 TOTAL ALLOWANCES				4,057,000			
A012-1 TOTAL REGULAR ALLOWANCES				4,057,000			
A01270 Others				4,057,000			
101 Regular Allowances (R.E.)				4,057,000			
A03 TOTAL OPERATING EXPENSES				760,000			
A033 TOTAL UTILITIES				200,000			
A03304 Hot and Cold Weather Charges				200,000			
A034 TOTAL OCCUPANCY COSTS				560,000			
A03404 Rent for other building				560,000			
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			30,000,000	0			
A052 TOTAL GRANTS-DOMESTIC			30,000,000	0			
A05270 To Others			30,000,000				
001 Others			30,000,000				
A06 TOTAL TRANSFERS				15,675,000			
A061 TOTAL SCHOLARSHIP				15,675,000			
A06102 Others				15,675,000			
001 Others				15,675,000			
School Of Mathematical Sciences Government College University Lahore			30,000,000	29,135,000			

PC21015 (015)
HIGHER EDUCATION

097120 OTHER							
FUNCTIONAL, CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
			ESTIMATES	ESTIMATES	ESTIMATES	FORECAST	FORECAST
	2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	2011-2012	2012-2013
			Rs	Rs	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES							
097 EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE							
0971 EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE							
097120 OTHERS							
LQ4417 Lahore College For Women University Lahore							
A01 TOTAL EMPLOYEES RELATED EXPENSES.			108,000,000	108,000,000			
A011 TOTAL PAY			66,407,000	66,407,000			
A011-1 TOTAL PAY OF OFFICERS			57,007,000	57,007,000			
A01150 Others			57,007,000	57,007,000			
001 Pay of Officers (R.E.)				57,007,000			
002 Pay of Officers			57,007,000				
A011-2 TOTAL PAY OF OTHER STAFF			9,400,000	9,400,000			
A01170 Others			9,400,000	9,400,000			
001 Pay of Other Staff (R.E.)				9,400,000			
002 Pay of Staff			9,400,000				
A012 TOTAL ALLOWANCES			41,593,000	41,593,000			
A012-1 TOTAL REGULAR ALLOWANCES			41,593,000	41,593,000			
A01270 Others			41,593,000	41,593,000			
001 Others			41,593,000				
101 Regular Allowances (R.E.)				41,593,000			
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				392,000			
A041 TOTAL PENSION				392,000			
A04114 Superannuation Encashment Of L.P.R				392,000			
Lahore College For Women University Lahore			108,000,000	108,392,000			

PC21015 (015)
HIGHER EDUCATION

097120 OTHER							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012	FORECAST 2012-2013
			Rs	Rs	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES							
097 EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE							
0971 EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE							
097120 OTHERS							
LQ4419 University Of Education Lahore							
A01 TOTAL EMPLOYEES RELATED EXPENSES.			78,800,000	78,800,000			
A011 TOTAL PAY			50,565,000	50,565,000			
A011-1 TOTAL PAY OF OFFICERS			39,083,000	39,083,000			
A01150 Others			39,083,000	39,083,000			
001 Pay of Officers (R.E.)				39,083,000			
002 Pay of Officers			39,083,000				
A011-2 TOTAL PAY OF OTHER STAFF			11,482,000	11,482,000			
A01170 Others			11,482,000	11,482,000			
001 Pay of Other Staff (R.E.)				11,482,000			
002 Pay of Staff			11,482,000				
A012 TOTAL ALLOWANCES			28,235,000	28,235,000			
A012-1 TOTAL REGULAR ALLOWANCES			26,594,000	26,594,000			
A01270 Others			26,594,000	26,594,000			
001 Others			26,594,000				
101 Regular Allowances (R.E.)				26,594,000			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,641,000	1,641,000			
A01273 Honoraria			800,000	800,000			
A01274 Medical Charges			841,000	841,000			
A03 TOTAL OPERATING EXPENSES			24,890,000	23,646,000			
A032 TOTAL COMMUNICATIONS			2,033,000	1,931,000			
A03201 Postage and Telegraph			869,000	826,000			
A03202 Telephone and Trunk Call			631,000	599,000			
A03205 Courier and Pilot Service			533,000	506,000			
A033 TOTAL UTILITIES			8,365,000	7,947,000			
A03301 Gas			1,500,000	1,425,000			
A03302 Water			1,058,000	1,005,000			
A03303 Electricity			5,307,000	5,042,000			
A03304 Hot and Cold Weather Charges			500,000	475,000			
A038 TOTAL TRAVEL & TRANSPORTATION			7,307,000	6,942,000			
A03805 Travelling Allowance			987,000	938,000			
A03807 P.O.L Charges-Planes, H/Copter,Staff Cars, M/Cycle			4,520,000	4,294,000			
A03808 Conveyance Charges			800,000	760,000			
A03820 Others			1,000,000	950,000			
001 Others			1,000,000	950,000			
A039 TOTAL GENERAL			7,185,000	6,826,000			
A03901 Stationery			1,652,000	1,569,000			
A03902 Printing and Publication			326,000	310,000			
A03905 Newspapers Periodicals and Books			993,000	943,000			
A03907 Advertising & Publicity			1,304,000	1,239,000			
A03942 Cost of Other Stores			1,403,000	1,333,000			
A03970 Others			1,507,000	1,432,000			
A09 TOTAL PHYSICAL ASSETS			10,794,000	10,254,000			
A092 TOTAL COMPUTER EQUIPMENT			4,616,000	4,385,000			
A09203 I.T. Equipment			4,616,000	4,385,000			
A096 TOTAL PURCHASE OF PLANT & MACHINERY			2,795,000	2,655,000			
A09601 Plant and Machinery			2,795,000	2,655,000			
A097 TOTAL PURCHASE FURNITURE & FIXTURE			2,383,000	2,264,000			
A09701 Purchase of Fruniture and Fixture			2,383,000	2,264,000			
A098 TOTAL PURCHASE OF OTHER ASSETS			1,000,000	950,000			
A09802 Purchase of other assets-others			1,000,000	950,000			

PC21015 (015)
HIGHER EDUCATION

097120 OTHER						
FUNCTIONAL, CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES	ESTIMATES	ESTIMATES	FORECAST
			2009-2010	2009-2010	2010-2011	2011-2012
			Rs	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES						
097 EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE						
0971 EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE						
097120 OTHERS						
LQ4419 University Of Education Lahore						
A13 TOTAL REPAIRS AND MAINTENANCE			6,206,000	5,896,000		
A130 TOTAL TRANSPORT			2,467,000	2,344,000		
A13001 Transport			2,467,000	2,344,000		
A131 TOTAL MACHINERY ANDEQUIPMENT			935,000	888,000		
A13101 Machinery and Equipment			935,000	888,000		
A132 TOTAL FURNITURE AND FIXTURE			967,000	919,000		
A13201 Furniture and Fixture			967,000	919,000		
A133 TOTAL BUILDINGS AND STRUCTURE			1,837,000	1,745,000		
A13301 Office Buildings			1,837,000	1,745,000		
University Of Education Lahore			120,690,000	118,596,000		

PC21015 (015)
HIGHER EDUCATION

097120 OTHER							
FUNCTIONAL, CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012	FORECAST 2012-2013
			Rs	Rs	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES							
097 EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE							
0971 EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE							
097120 OTHERS							
LQ4421 Queen Mary College Lahore							
A01 TOTAL EMPLOYEES RELATED EXPENSES.			43,125,000	43,125,000			
A011 TOTAL PAY			31,415,000	31,415,000			
A011-1 TOTAL PAY OF OFFICERS			31,415,000	31,415,000			
A01150 Others			22,655,000	22,655,000			
001 Pay of Officers (R.E.)				22,655,000			
002 Pay of Officers			22,655,000				
A011-2 TOTAL PAY OF OTHER STAFF			8,760,000	8,760,000			
A01170 Others			8,760,000	8,760,000			
001 Pay of Other Staff (R.E.)				8,760,000			
002 Pay of Staff			8,760,000				
A012 TOTAL ALLOWANCES			11,710,000	11,710,000			
A012-1 TOTAL REGULAR ALLOWANCES			11,710,000	11,710,000			
A01270 Others			11,710,000	11,710,000			
001 Others			11,710,000				
101 Regular Allowances (R.E.)				11,710,000			
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				1,032,000			
A041 TOTAL PENSION				1,032,000			
A04114 Superannuation Encashment Of L.P.R				1,032,000			
Queen Mary College Lahore			43,125,000	44,157,000			

PC21015 (015)
HIGHER EDUCATION

097120 OTHER							
FUNCTIONAL, CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET
AND PARTICULARS OF THE SCHEME				ESTIMATES	ESTIMATES	ESTIMATES	FORECAST
		2009-2010	2010-2011	2009-2010	2009-2010	2010-2011	2011-2012
							2012-2013
				Rs	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES							
097 EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE							
0971 EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE							
097120 OTHERS							
LQ4422 Kinnaird College for Women Lahore							
A01 TOTAL EMPLOYEES RELATED EXPENSES.				14,329,000	14,329,000		
A011 TOTAL PAY				8,741,000	8,741,000		
A011-1 TOTAL PAY OF OFFICERS				8,741,000	8,741,000		
A01150 Others				7,672,000	7,672,000		
001 Pay of Officers (R.E.)					7,672,000		
002 Pay of Officers				7,672,000			
A011-2 TOTAL PAY OF OTHER STAFF				1,069,000	1,069,000		
A01170 Others				1,069,000	1,069,000		
001 Pay of Other Staff (R.E.)					1,069,000		
002 Pay of Staff				1,069,000			
A012 TOTAL ALLOWANCES				5,588,000	5,588,000		
A012-1 TOTAL REGULAR ALLOWANCES				5,588,000	5,588,000		
A01270 Others				5,588,000	5,588,000		
001 Others				5,588,000			
101 Regular Allowances (R.E.)					5,588,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					495,000		
A041 TOTAL PENSION					495,000		
A04114 Superannuation Encashment Of L.P.R					495,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					89,000		
A052 TOTAL GRANTS-DOMESTIC					89,000		
A05270 To Others					89,000		
001 Others					89,000		
Kinnaird College for Women Lahore				14,329,000	14,913,000		

PC21015 (015)
HIGHER EDUCATION

097120 OTHER							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012	FORECAST 2012-2013
			Rs	Rs	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES							
097 EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE							
0971 EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE							
097120 OTHERS							
LQ4423 Govt Fatima Jinnah College For Women Chuna Mandi Lahore							
A01 TOTAL EMPLOYEES RELATED EXPENSES.			46,664,000	46,665,000			
A011 TOTAL PAY			31,701,000	31,701,000			
A011-1 TOTAL PAY OF OFFICERS			31,701,000	31,701,000			
A01150 Others			28,662,000	28,662,000			
001 Pay of Officers (R.E.)				28,662,000			
002 Pay of Officers			28,662,000				
A011-2 TOTAL PAY OF OTHER STAFF			3,039,000	3,039,000			
A01170 Others			3,039,000	3,039,000			
001 Pay of Other Staff (R.E.)				3,039,000			
002 Pay of Staff			3,039,000				
A012 TOTAL ALLOWANCES			14,963,000	14,964,000			
A012-1 TOTAL REGULAR ALLOWANCES			14,963,000	14,964,000			
A01270 Others			14,963,000	14,964,000			
001 Others			14,963,000				
101 Regular Allowances (R.E.)				14,964,000			
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				215,000			
A041 TOTAL PENSION				215,000			
A04114 Superannuation Encashment Of L.P.R				215,000			
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				0			
A052 TOTAL GRANTS-DOMESTIC				0			
A05270 To Others				0			
001 Others							
Govt Fatima Jinnah College For Women Chuna Mandi Lahore			46,664,000	46,880,000			

PC21015 (015)
HIGHER EDUCATION

097120 OTHER							
FUNCTIONAL, CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012	FORECAST 2012-2013
			Rs	Rs	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES							
097 EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE							
0971 EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE							
097120 OTHERS							
RA4002 Fatima Jinnah Women University RAWALPINDI							
A01 TOTAL EMPLOYEES RELATED EXPENSES.			101,657,000	101,657,000			
A011 TOTAL PAY			90,833,000	90,833,000			
A011-1 TOTAL PAY OF OFFICERS			64,798,000	64,798,000			
A01150 Others			64,798,000	64,798,000			
001 Pay of Officers (R.E.)				64,798,000			
002 Pay of Officers			64,798,000				
A011-2 TOTAL PAY OF OTHER STAFF			26,035,000	26,035,000			
A01170 Others			26,035,000	26,035,000			
001 Pay of Other Staff (R.E.)				26,035,000			
002 Pay of Staff			26,035,000				
A012 TOTAL ALLOWANCES			10,824,000	10,824,000			
A012-1 TOTAL REGULAR ALLOWANCES			10,824,000	10,824,000			
A01270 Others			10,824,000	10,824,000			
001 Others			10,824,000				
101 Regular Allowances (R.E.)				10,824,000			
Fatima Jinnah Women University RAWALPINDI			101,657,000	101,657,000			

PC21015 (015)
HIGHER EDUCATION

097120 OTHER							
FUNCTIONAL, CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012	FORECAST 2012-2013
			Rs	Rs	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES							
097 EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE							
0971 EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE							
097120 OTHERS							
RA4003 Govt Degree College Kahuta							
A01 TOTAL EMPLOYEES RELATED EXPENSES.			5,520,000	5,520,000			
A011 TOTAL PAY			4,837,000	4,837,000			
A011-1 TOTAL PAY OF OFFICERS			3,813,000	3,813,000			
A01150 Others			3,813,000	3,813,000			
001 Pay of Officers (R.E.)				3,813,000			
002 Pay of Officers			3,813,000				
A011-2 TOTAL PAY OF OTHER STAFF			1,024,000	1,024,000			
A01170 Others			1,024,000	1,024,000			
001 Pay of Other Staff (R.E.)				1,024,000			
002 Pay of Staff			1,024,000				
A012 TOTAL ALLOWANCES			683,000	683,000			
A012-1 TOTAL REGULAR ALLOWANCES			683,000	683,000			
A01270 Others			683,000	683,000			
001 Others			683,000				
101 Regular Allowances (R.E.)				683,000			
Govt Degree College Kahuta			5,520,000	5,520,000			

PC21015 (015)
HIGHER EDUCATION

097120 OTHER							
FUNCTIONAL, CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	BUDGET	BUDGET
	2009-2010	2010-2011	ESTIMATES 2009-2010	ESTIMATES 2009-2010	ESTIMATES 2010-2011	FORECAST 2011-2012	FORECAST 2012-2013
			Rs	Rs	Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES							
097 EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE							
0971 EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE							
097120 OTHERS							
SQ4002 University of Sargodha							
A01 TOTAL EMPLOYEES RELATED EXPENSES.			48,892,000	50,826,000			
A011 TOTAL PAY			31,688,000	31,688,000			
A011-1 TOTAL PAY OF OFFICERS			24,724,000	24,724,000			
A01150 Others			24,724,000	24,724,000			
001 Pay of Officers (R.E.)				24,724,000			
002 Pay of Officers			24,724,000				
A011-2 TOTAL PAY OF OTHER STAFF			6,964,000	6,964,000			
A01170 Others			6,964,000	6,964,000			
001 Pay of Other Staff (R.E.)				6,964,000			
002 Pay of Staff			6,964,000				
A012 TOTAL ALLOWANCES			17,204,000	19,138,000			
A012-1 TOTAL REGULAR ALLOWANCES			17,204,000	18,942,000			
A01270 Others			17,204,000	18,942,000			
001 Others			17,204,000				
101 Regular Allowances (R.E.)				18,942,000			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				196,000			
A01274 Medical Charges				196,000			
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				609,000			
A041 TOTAL PENSION				609,000			
A04114 Superannuation Encashment Of L.P.R				609,000			
University of Sargodha			48,892,000	51,435,000			

Medium Term Budgetary Framework 2010-13

Section II (Part – B)

Part – B: Details of Development Budget Estimates 2010-13

Details of Development Budget Estimates 2010-13

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Higher Education Department

PC22036(036)
DEVELOPMENT

(Revenue)

		Higher Education				
		Higher Education				
P/ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2009-2010	Revised Estimates 2009-2010	Budget Estimates 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013
		Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT					
KB08000739	Establishment of Govt. Girls Inter College Noorpur Thal, Khushab	950,000	950,000	-	-	-
A03905	Newspapers Periodicals and Books		50,000			
A09203	I.T. Equipment		200,000			
A09601	Plant and Machinery		400,000			
A09701	Purchase of Fruniture and Fixture	950,000	300,000			
LO01001044	Punjab College Teachers Training	400,000,000	-	-	-	-
A06470	Others	400,000,000				
LO08000717	Establishment of Computer Labs in Colleges	7,764,000	7,764,000	-	-	-
A03905	Newspapers Periodicals and Books		468,000			
A06470	Others		7,296,000			
A09701	Purchase of Fruniture and Fixture	7,764,000				
LO08000747	Establishment of Govt.Girls Degree College Marghzar Colony, Lahore	11,277,000	11,277,000	-	-	-
A03905	Newspapers Periodicals and Books		1,000,000			
A09601	Plant and Machinery		6,840,000			
A09701	Purchase of Fruniture and Fixture	11,277,000	3,437,000			
LO09100349	Construction of Building of Govt. College for Boys Gojra	16,773,000	16,247,000	-	-	-
A03905	Newspapers Periodicals and Books		3,625,000			
A09601	Plant and Machinery		7,312,000			
A09701	Purchase of Fruniture and Fixture	16,773,000	5,310,000			
LO09100350	Construction of building of Govt. College for Women Gojra	308,000	308,000	-	-	-
A09701	Purchase of Fruniture and Fixture	308,000	308,000			
LO09100351	Construction of Complex for Higher Education Department	6,000,000	-	-	-	-
A09701	Purchase of Fruniture and Fixture	6,000,000				
LO09100352	Construction of Multipurpose Hall and Provision of Missing Facilities at Govt. Degree College for Women Chunian	6,161,000	6,161,000	-	-	-
A09501	Transport		6,161,000			
A09701	Purchase of Fruniture and Fixture	6,161,000				
LO09100353	Erection of Barbed wire around 800 acres land for Swedish University Muridkey	10,000,000	-	-	-	-
A09701	Purchase of Fruniture and Fixture	10,000,000				
LO09100354	Establishment of Govt. Boys Inter College at Rasool Pur	1,755,000	-	-	-	-
A09701	Purchase of Fruniture and Fixture	1,755,000				
LO09100355	Establishment of Govt. College for Women at Quaidabad	4,000,000	-	-	-	-
A09701	Purchase of Fruniture and Fixture	4,000,000				
LO09100356	Establishment of Govt. Degree College Peoples Colony	868,000	868,000			
A03905	Newspapers Periodicals and Books		120,000			
A09601	Plant and Machinery		520,000			
A09701	Purchase of Fruniture and Fixture	868,000	228,000			

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(Revenue)

		Higher Education				
		Higher Education				
P/ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2009-2010	Revised Estimates 2009-2010	Budget Estimates 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013
		Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT					
LO09100357	Establishment of Govt. Degree College Satiana	3,000,000	3,000,000	-	-	-
	Road					
A03905	Newspapers Periodicals and Books		500,000			
A09601	Plant and Machinery		1,500,000			
A09701	Purchase of Fruniture and Fixture	3,000,000	1,000,000			
LO09100358	Establishment of Govt. Girls Degree College	836,000	836,000	-	-	-
	Sokinwind					
A09701	Purchase of Fruniture and Fixture	836,000	836,000			
LO09100359	Establishment of PMU for Women University,	5,000,000	-	-	-	-
	Multan					
A09701	Purchase of Fruniture and Fixture	5,000,000				
LO09100365	Provision of missing facilities in Govt. Boys	4,051,000	4,051,000	-	-	-
	Degree College Dharanwala					
A03905	Newspapers Periodicals and Books		500,000			
A09601	Plant and Machinery		1,915,000			
A09701	Purchase of Fruniture and Fixture	4,051,000	1,636,000			
LO09100366	Provision of missing facilities in Govt.	2,550,000	2,550,000	-	-	-
	College for Boys Dera Nawab Sahib					
A03905	Newspapers Periodicals and Books		532,000			
A09601	Plant and Machinery		1,318,000			
A09701	Purchase of Fruniture and Fixture	2,550,000	700,000			
LO09100367	Provision of missing facilities in Govt.	800,000	800,000	-	-	-
	College for Women Pakpattan					
A09203	I.T. Equipment		150,000			
A09601	Plant and Machinery		250,000			
A09701	Purchase of Fruniture and Fixture	800,000	400,000			
LO09100368	Provision of Missing facilities in Govt.	2,550,000	2,550,000	-	-	-
	Degree College for Boys					
A03905	Newspapers Periodicals and Books		500,000			
A09601	Plant and Machinery		800,000			
A09701	Purchase of Fruniture and Fixture	2,550,000	1,250,000			
LO09100369	Provision of Missing facilities in Govt.	850,000	850,000	-	-	-
	Degree College for Boys Pasrur					
A09601	Plant and Machinery		225,000			
A09701	Purchase of Fruniture and Fixture	850,000	625,000			
LO09100370	Provision of Missing facilities in Govt.	1,186,000	1,186,000	-	-	-
	Degree College for Women Rajanpur					
A03905	Newspapers Periodicals and Books		20,000			
A03970	Others		366,000			
A09601	Plant and Machinery		600,000			
A09701	Purchase of Fruniture and Fixture	1,186,000	200,000			
LO09100371	Provision of Missing Facilities in Govt.	7,250,000	7,250,000			
	Degree College for Women, Zafar-ul-Haq Road,					
	Rawalpindi					
A03905	Newspapers Periodicals and Books		115,000			
A03970	Others		126,000			
A09601	Plant and Machinery		2,387,000			
A09701	Purchase of Fruniture and Fixture	7,250,000	4,622,000			

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DEVELOPMENT

(Revenue)

		Higher Education				
		Higher Education				
P/ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2009-2010	Revised Estimates 2009-2010	Budget Estimates 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013
		Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT					
LO09100372	Provision of missing facilities in Govt. Girls Degree College Dharanwala	4,051,000	4,051,000	-	-	-
A03905	Newspapers Periodicals and Books		500,000			
A09601	Plant and Machinery		1,915,000			
A09701	Purchase of Fruniture and Fixture	4,051,000	1,636,000			
LO09100373	Provision of missing facilities in Govt. Girls Degree College Minchnabad	6,520,000	3,731,000	-	-	-
A03905	Newspapers Periodicals and Books		900,000			
A03970	Others		500,000			
A09701	Purchase of Fruniture and Fixture	6,520,000	2,331,000			
LO09100374	Provision of missing facilities in Govt. Girls Degree College Satellite Town	6,000,000	6,000,000	-	-	-
A03905	Newspapers Periodicals and Books		140,000			
A03970	Others		60,000			
A09501	Transport		3,000,000			
A09601	Plant and Machinery		1,700,000			
A09701	Purchase of Fruniture and Fixture	6,000,000	1,100,000			
LO09100375	Provision of Missing facilities in Govt. S.E College for Boys Bahawalpur	8,870,000	8,870,000	-	-	-
A03905	Newspapers Periodicals and Books		566,000			
A03970	Others		980,000			
A09203	I.T. Equipment		1,148,000			
A09601	Plant and Machinery		4,260,000			
A09701	Purchase of Fruniture and Fixture	8,870,000	1,916,000			
LO09100376	Provision of Post Graduate College for Boys Muzaffargarh	2,350,000	2,350,000	-	-	-
A03905	Newspapers Periodicals and Books		250,000			
A09601	Plant and Machinery		600,000			
A09701	Purchase of Fruniture and Fixture	2,350,000	1,500,000			
LO09100377	Re-construction of Building for Govt. College for Women Murree	8,000,000	4,225,000	-	-	-
A09203	I.T. Equipment		700,000			
A09601	Plant and Machinery		1,700,000			
A09701	Purchase of Fruniture and Fixture	8,000,000	1,825,000			
LO09100380	Up-Gradation of Govt. Inter College for Women Daultala	7,992,000	7,992,000			
A03905	Newspapers Periodicals and Books		517,000			
A09601	Plant and Machinery		4,025,000			
A09701	Purchase of Fruniture and Fixture	7,992,000	3,450,000			
LO09100381	Up-Gradation of Govt. Inter College Narang Mandi	7,921,000	7,921,000			
A03905	Newspapers Periodicals and Books		1,237,000			
A03970	Others		10,000			
A09601	Plant and Machinery		4,287,000			
A09701	Purchase of Fruniture and Fixture	7,921,000	2,387,000			
LO09100382	Up-Gradation of Ghazali College	8,000,000	8,000,000			
A03905	Newspapers Periodicals and Books		1,000,000			
A09601	Plant and Machinery		5,000,000			
A09701	Purchase of Fruniture and Fixture	8,000,000	2,000,000			

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(Revenue)

		Higher Education				
		Higher Education				
P/ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2009-2010	Revised Estimates 2009-2010	Budget Estimates 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013
		Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT					
LO09100383	Up-Gradation of Govt. Degree College Lalamusa	1,957,000	1,957,000			
A03970	Others		10,000			
A09601	Plant and Machinery		264,000			
A09701	Purchase of Fruniture and Fixture	1,957,000	1,683,000			
LO09100384	Up-gradation of Govt. Degree College Shahkot	8,000,000	8,000,000			
A03905	Newspapers Periodicals and Books		200,000			
A03970	Others		180,000			
A09601	Plant and Machinery		2,424,000			
A09701	Purchase of Fruniture and Fixture	8,000,000	5,196,000			
LO09100385	Up-Gradation of Govt. Inter A.H. Islamia College Jalalpur Jattan	1,552,000	1,552,000			
A03905	Newspapers Periodicals and Books		50,000			
A09601	Plant and Machinery		402,000			
A09701	Purchase of Fruniture and Fixture	1,552,000	1,100,000			
LO09100386	Up-Gradation of Govt. Inter Muslim College Chak NO. 41/JB	1,850,000	1,850,000			
A09601	Plant and Machinery		150,000			
A09701	Purchase of Fruniture and Fixture	1,850,000	1,700,000			
LO09100387	Up-gradation of Govt. Inter College Ali Pur Chatha to Degree Level	9,200,000	9,200,000			
A09601	Plant and Machinery		6,734,000			
A09701	Purchase of Fruniture and Fixture	9,200,000	2,466,000			
LO09100388	Up-gradation of Govt. Inter College Bhera	8,000,000	8,000,000			
A03905	Newspapers Periodicals and Books		1,500,000			
A09601	Plant and Machinery		4,500,000			
A09701	Purchase of Fruniture and Fixture	8,000,000	2,000,000			
LO09100389	Up-Gradation of Govt. Inter College for Boys Daultala	7,992,000	7,992,000			
A03905	Newspapers Periodicals and Books		517,000			
A09601	Plant and Machinery		4,025,000			
A09701	Purchase of Fruniture and Fixture	7,992,000	3,450,000			
LO09100390	Up-Gradation of Govt. Inter College for Boys Mankera to Degree Level	10,180,000	10,180,000			
A03970	Others		241,000			
A09501	Transport		5,200,000			
A09601	Plant and Machinery		2,932,000			
A09701	Purchase of Fruniture and Fixture	10,180,000	1,807,000			
LO09100391	Up-Gradation of Govt. Inter College for Women Jand	4,000,000	4,000,000			
A03905	Newspapers Periodicals and Books		150,000			
A03970	Others		15,000			
A09601	Plant and Machinery		3,156,000			
A09701	Purchase of Fruniture and Fixture	4,000,000	679,000			
LO09100392	Up-Gradation of Govt. Inter College for Women Fateh Jang	4,000,000	4,000,000			
A03905	Newspapers Periodicals and Books		150,000			
A03970	Others		15,000			
A09601	Plant and Machinery		3,276,000			
A09701	Purchase of Fruniture and Fixture	4,000,000	559,000			

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		Higher Education				
		Higher Education				
P/ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2009-2010	Revised Estimates 2009-2010	Budget Estimates 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013
		Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT					
LO09100393	Up-Gradation of Govt. Inter College for Women Kunjah	2,261,000	2,261,000			
A03970	Others		10,000			
A09601	Plant and Machinery		283,000			
A09701	Purchase of Fruniture and Fixture	2,261,000	1,968,000			
LO09100394	Up-gradation of Govt. Inter College for Women Phullarwan	6,118,000	6,110,000			
A03905	Newspapers Periodicals and Books		200,000			
A09601	Plant and Machinery		1,383,000			
A09701	Purchase of Fruniture and Fixture	6,118,000	4,527,000			
LO09100395	Up-Gradation of Govt. Inter College for Women Raiwind	6,183,000	6,183,000			
A03905	Newspapers Periodicals and Books		500,000			
A09601	Plant and Machinery		3,538,000			
A09701	Purchase of Fruniture and Fixture	6,183,000	2,145,000			
LO09100396	Up-gradation of Govt. Inter College Karor Pacca	7,911,000	7,911,000			
A03905	Newspapers Periodicals and Books		1,237,000			
A09601	Plant and Machinery		4,296,000			
A09701	Purchase of Fruniture and Fixture	7,911,000	2,378,000			
LO09100397	Up-gradation of Govt. Inter College Miani	7,972,000	7,972,000			
A03905	Newspapers Periodicals and Books		200,000			
A09601	Plant and Machinery		2,345,000			
A09701	Purchase of Fruniture and Fixture	7,972,000	5,427,000			
LO09100398	Up-Gradation of Govt. Inter Hashmat Ali Islamia College	7,911,000	7,911,000			
A03905	Newspapers Periodicals and Books		1,237,000			
A09601	Plant and Machinery		4,296,000			
A09701	Purchase of Fruniture and Fixture	7,911,000	2,378,000			
LO09100399	Up-gradation of Govt. Inter Millat College Mumtazabad	8,000,000	3,555,000			
A03905	Newspapers Periodicals and Books		482,000			
A09601	Plant and Machinery		1,530,000			
A09701	Purchase of Fruniture and Fixture	8,000,000	1,543,000			
LO09200359	Development/Strengthening of Saraiki Area Study Centre (SASC) at Bahauddin Zakariya University Multan.		30,000,000			
A01101	Basic Pay of Officers		10,143,000			
A03902	Printing and Publication		1,000,000			
A03903	Conference/Seminars/Workshops/ Symposia		1,000,000			
A03905	Newspapers Periodicals and Books		1,000,000			
A03915	Payments to Govt. Deptt. for Service Ren		1,500,000			
A03936	Foreign/Inland Training Course Fee		1,000,000			
A03970	Others		1,857,000			
A09501	Transport		3,500,000			
A09601	Plant and Machinery		2,500,000			
A09899	Others		5,500,000			
A13370	Others		1,000,000			

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(Revenue)

		Higher Education				
		Higher Education				
P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2009-2010	Revised Estimates 2009-2010	Budget Estimates 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013
		Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT					
LO09200360	College/ Studios Development of Multan		500,000			
	College of Art Bahauddin Zakariya University Multan.					
A09201	Hardware		500,000			
LO09200879	Construction of Hostels (for 250 Students each, one male & one female)		30,809,000			
A12402	Residential buildings		30,809,000			
LO09200880	Scheme for Construction of Girls Hostel (Khadija Hall)		12,834,000			
A09701	Purchase of Frurniture and Fixture		826,000			
A12402	Residential buildings		12,008,000			
LO09200881	Establishment of Sports Complex, Students Center and Campus Development		12,414,000			
A12102	Other highways/roads		3,000,000			
A12303	Drainage		2,000,000			
A12401	Office buildings		7,414,000			
LO09200882	Funds for Extension of Girls Hostel, G.C. Lahore.		80,000			
A12403	Other buildings		80,000			
LO09200883	Construction of 3 Practice Courts, G.C. Lahore.		43,000			
A12403	Other buildings		43,000			
LO09200884	Conversion of GC, Lahore into University		213,000			
A12403	Other buildings		213,000			
LO09200885	Purchase of land for Sub Campus of UET Taxila at Chakwal.		6,728,000			
A03770	Other		2,682,000			
A09101	Land and buildings		3,235,000			
A13304	Structures		811,000			
LO09200886	Construction for Hostel for 200 students at UET, Taxila.		3,499,000			
A12402	Residential buildings		3,499,000			
LO09200887	Establishment of Sub Campus of UET Taxila at Chakwal.(Seed money urgent need)		8,977,000			
A01101	Basic Pay of Officers		2,810,000			
A03905	Newspapers Periodicals and Books		601,000			
A09203	I.T. Equipment		392,000			
A09501	Transport		3,151,000			
A09701	Purchase of Frurniture and Fixture		1,002,000			
A12401	Office buildings		992,000			
A12470	Others		29,000			
LO09200888	Construction of Boys Hostel at KSK campus		4,582,000			
A13370	Others		4,582,000			
LO09200889	Construction of Boys Hostel at FSD campus		1,478,000			
A13370	Others		1,478,000			
LO09200890	Construction of Convocation Hall at Main campus		1,690,000			
A13370	Others		1,690,000			

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(Revenue)

		Higher Education				
		Higher Education				
P/ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2009-2010	Revised Estimates 2009-2010	Budget Estimates 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013
		Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT					
LO09200891	Estt. of Product & Industrial Design		13,023,000			
A13370	Others		13,023,000			
LO09200892	Up-gradation and Strengthening of UE Campus at Township, Lahore		10,099,000			
A12401	Office buildings		10,099,000			
LO09200893	Up-gradation of UE Campuses outside Lahore.		17,000,000			
A13301	Office Buildings		17,000,000			
LO09200894	Up-gradation of UE Campuses at Lahore.		8,353,000			
A13301	Office Buildings		8,353,000			
LO09200895	Establishment of School of Physical Sciences		3,567,000			
A03905	Newspapers Periodicals and Books		1,195,000			
A03942	Cost of Other Stores		145,000			
A09404	Medical And Laboratory Equipment		1,965,000			
A13201	Furniture and Fixture		262,000			
LO09200896	Capacity Building University Law College		8,542,000			
A03903	Conference/Seminars/Workshops/ Symposia		862,000			
A03942	Cost of Other Stores		215,000			
A09404	Medical And Laboratory Equipment		6,707,000			
A13201	Furniture and Fixture		758,000			
LO09200897	Establishment Labs, Workshops, Ancillary Facilities in Dept. of Architecture.		3,503,000			
A03905	Newspapers Periodicals and Books		20,000			
A09601	Plant and Machinery		3,483,000			
LO09200898	Estt. of Industrial Units for Deptt of Pharmacy.		15,000,000			
A09404	Medical And Laboratory Equipment		15,000,000			
LO09200899	Construction of Post Graduate Block		14,427,000			
A09701	Purchase of Fruniture and Fixture		6,164,000			
A13370	Others		8,263,000			
LO09200900	Construction 200 student Hostel and warden's residence		5,192,000			
A09701	Purchase of Fruniture and Fixture		798,000			
A13370	Others		4,394,000			
LO09201046	Provision of Furniture & Student chairs for hall at Govt. College for Boys, Yazman, Bahawalpur.		850,000			
A09701	Purchase of Fruniture and Fixture		850,000			
LO09201047	Provision of Furniture facilities in Govt. College for women, Kotla Arab Ali Khan district Gujrat.		3,097,000			
A09701	Purchase of Fruniture and Fixture		3,097,000			
LO09201048	Provision of Furniture facilities in Govt. College for women, Sarai Alamgir district Gujrat.		2,710,000			
A09701	Purchase of Fruniture and Fixture		2,710,000			
LO09201049	Construction of Cycle Stand in Govt. College of Commerce, Faisalabad.		3,505,000			
A09701	Purchase of Fruniture and Fixture		3,505,000			
LO09201754	Funds for Purchase of vehicle for Divisional Directorate of Colleges		7,803,000			
A09501	Transport		7,803,000			

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		Higher Education				
		Higher Education				
P/ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2009-2010	Revised Estimates 2009-2010	Budget Estimates 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013
		Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT					
LO10000179	Grant in Aid to NLC for execution of scheme Punjab Education Sector Reform Programme		790,000,000			
A05270	To Others		790,000,000			
RI08000157	Construction of Academic Block & Library at Govt. Degree College for Women Murree Road, Rawalpindi.	3,814,000	2,287,000			
A03905	Newspapers Periodicals and Books		400,000			
A09601	Plant and Machinery		803,000			
A09701	Purchase of Frurniture and Fixture	3,814,000	1,084,000			
RI08000733	Establishment of Govt. Degree College for Boys, Kotli Sattian, Rawalpindi	3,500,000				
A09701	Purchase of Frurniture and Fixture	3,500,000				
TS01000075	Establishment of Govt.Public Library at Kamalia T.T.Singh	4,000,000				
A09701	Purchase of Frurniture and Fixture	4,000,000				
LO08000746	Establishment of Govt.Girls Degree College Chung, Lahore			11,789,000		
A03905	Newspapers Periodicals and Books			1,000,000		
A09601	Plant and Machinery			7,321,000		
A09701	Purchase of Frurniture and Fixture			3,468,000		
LO10000172	Establishment of Govt. Women Degree College Gawalmandi Lahore			13,828,000		
A03905	Newspapers Periodicals and Books			500,000		
A03919	Payments to Others for Service Rendered			3,000,000		
A09601	Plant and Machinery			2,918,000		
A09701	Purchase of Frurniture and Fixture			7,410,000		
LO10000159	Establishment of Govt. Boys Degree College at Qadirpur Ran			100,000		
A09601	Plant and Machinery			100,000		
GT01000174	Establishment of University of Gujrat.	200,000,000	200,000,000	28,000,000	28,000,000	
A06470	Others	200,000,000				
A09201	Hardware		30,000,000	10,000,000	10,000,000	
A09501	Transport		14,000,000			
A09601	Plant and Machinery		116,000,000	10,000,000	10,000,000	
A09701	Purchase of Frurniture and Fixture		30,000,000	8,000,000	8,000,000	
A09899	Others		10,000,000			
LO10000144	Const. of Additional 10 Class Rooms with varanda and Toilet Block at Govt. Boys College Sattelite Town			1,492,000		
A09701	Purchase of Frurniture and Fixture			1,492,000		
LO10000149	Construction of additional Block in Govt. College for Girls at Gujar Khan			7,094,000		
A03905	Newspapers Periodicals and Books			500,000		
A09601	Plant and Machinery			1,044,000		
A09701	Purchase of Frurniture and Fixture			5,550,000		

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		Higher Education				
		Higher Education				
P/ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2009-2010	Revised Estimates 2009-2010	Budget Estimates 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013
		Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT					
LO10000150	Construction of additional degree block at Govt. College for Women Khyaban-e-Sir Syed			7,100,000		
A03905	Newspapers Periodicals and Books			500,000		
A09601	Plant and Machinery			1,044,000		
A09701	Purchase of Frurniture and Fixture			5,556,000		
LO10000190	Provision of Missing Facilities in Govt. Degree College for Boys Dina			1,250,000		
A09601	Plant and Machinery			200,000		
A09701	Purchase of Frurniture and Fixture			1,050,000		
LO10000192	Provision of Missing Facilities in Govt. Degree College for Women Dina			4,220,000		
A09203	I.T. Equipment			1,000,000		
A09601	Plant and Machinery			100,000		
A09701	Purchase of Frurniture and Fixture			3,120,000		
LO10000199	Provision of Missing facilities in Govt. Post Graduate College Tahlian wala			8,100,000		
A03905	Newspapers Periodicals and Books			1,000,000		
A03970	Others			500,000		
A09203	I.T. Equipment			1,500,000		
A09601	Plant and Machinery			2,000,000		
A09701	Purchase of Frurniture and Fixture			3,100,000		
LO10000154	Construction of rooms inGovt. Degree College ffor Women, Ghulam Muhammad Abad, Faisalabad			654,000		
A03970	Others			314,000		
A09701	Purchase of Frurniture and Fixture			340,000		
LO10000202	Provision of Missing Facilities: Construction of 6 class room and furniture, apparatus for MSc Chemistry lab in Govt. Islamia College Gujranwala			14,036,000		
A09601	Plant and Machinery			7,801,000		
A09701	Purchase of Frurniture and Fixture			6,235,000		
LO10000152	Construction of Govt. Boys Degree College Kotla Arab Ali Khan			6,050,000		
A03905	Newspapers Periodicals and Books			1,000,000		
A03970	Others			10,000		
A09601	Plant and Machinery			1,824,000		
A09701	Purchase of Frurniture and Fixture			3,216,000		
LO10000148	Construction of Academic Block & Post Graduate Block in Govt. Girls Degree College M.B. Din			3,300,000		
A09701	Purchase of Frurniture and Fixture			3,300,000		
LO10000151	Construction of Computer Lab. Admn Block and Provision of Missing Facilities at Govt. Girls Post-Graduate College Daska, District Sialkot.			1,982,000		
A09601	Plant and Machinery			720,000		
A09701	Purchase of Frurniture and Fixture			1,262,000		
LO09000288	Upgradation and providing missing facilities in Government Islamia College for Women,Cooper Road, Lahore.			100,000		
A09701	Purchase of Frurniture and Fixture			100,000		

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(Revenue)

		Higher Education				
		Higher Education				
P/ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2009-2010	Revised Estimates 2009-2010	Budget Estimates 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013
		Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT					
LO09000332	Rehabilitation/ Provision of missing facilities at Queen Marry College, Lahore.	59,950,000	18,144,000	29,893,000	29,893,000	
A03919	Payments to Others for Service Rendered			3,000,000	3,000,000	
A06470	Others	59,950,000				
A09601	Plant and Machinery		18,144,000	9,768,000	9,768,000	
A09701	Purchase of Fruniture and Fixture			17,125,000	17,125,000	
LO09000287	Up gradation & Providing missing facilities in Govt. Degree College for women Gulshan-e-Ravi,Lahore.	100,000	12,212,000	100,000		
A03905	Newspapers Periodicals and Books		1,000,000	100,000		
A09601	Plant and Machinery	100,000	7,056,000			
A09701	Purchase of Fruniture and Fixture		4,156,000			
LO08000161	Construction of addl. Rooms in Govt. Apwa College for Women, Lahore.			4,200,000		
A09501	Transport			4,200,000		
LO08000173	Construction of Building for Government College (Boys) Gulberg Lahore.	17,106,000	17,106,000	3,000,000		
A03905	Newspapers Periodicals and Books		500,000			
A03919	Payments to Others for Service Rendered			3,000,000		
A09501	Transport		9,000,000			
A09601	Plant and Machinery		5,252,000			
A09701	Purchase of Fruniture and Fixture	17,106,000	2,354,000			
LO10000153	Construction of Multipurpose Hall for 260 Persons in Govt. Islamia Degree College for Boys, Sangla Hill, District Nankanasahib			2,000,000		
A09701	Purchase of Fruniture and Fixture			2,000,000		
LO10000189	Provision of Missing Facilities in Govt. Degree College Duniyapur, District Lodhran			1,715,000		
A03905	Newspapers Periodicals and Books			1,000,000		
A09601	Plant and Machinery			715,000		
LO10000194	Provision of Missing Facilities in Govt. Degree College Gogrian, District Lodhran			3,000,000		
A03905	Newspapers Periodicals and Books			200,000		
A09601	Plant and Machinery			1,000,000		
A09701	Purchase of Fruniture and Fixture			1,800,000		
LO10000193	Provision of missing facilities in Govt. Degree College for Women Jahania			9,470,000		
A03905	Newspapers Periodicals and Books			1,000,000		
A03970	Others			1,000,000		
A09601	Plant and Machinery			3,500,000		
A09701	Purchase of Fruniture and Fixture			3,970,000		
LO10000188	Provision of Missing Facilities in Govt. Degree College Boys Jahania Khanewal			1,867,000		
A09601	Plant and Machinery			290,000		
A09701	Purchase of Fruniture and Fixture			1,577,000		
LO10000155	Cosntruction of 5 Class Rooms & 5 Labs and Multipurpose Hall at Govt. Boys Degree College Taunsa, D.G. Khan			3,945,000		
A03905	Newspapers Periodicals and Books			200,000		
A09601	Plant and Machinery			2,320,000		
A09701	Purchase of Fruniture and Fixture			1,425,000		

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(Revenue)

		Higher Education				
		Higher Education				
P/ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2009-2010	Revised Estimates 2009-2010	Budget Estimates 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013
		Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT					
LO10000185	Provision of Missing Facilities in Government. Degree College for Boys (Newly upgraded) Block No. 17, D.G.Khan			3,949,000		
A03905	Newspapers Periodicals and Books			200,000		
A09601	Plant and Machinery			2,320,000		
A09701	Purchase of Fruniture and Fixture			1,429,000		
LO10000165	Establishment of Govt. Degree college for women at 121/1 L Tehsil Khan pur District Rahimyarkhan. (Higher Education Deptt.)			9,000,000		
A09701	Purchase of Fruniture and Fixture			9,000,000		
LO10000158	Establishment of Degree College for Women at Rahimyarkhan.(Higher Education Deptt.)			9,000,000		
A09701	Purchase of Fruniture and Fixture			9,000,000		
LO10000183	Provision of Missing Facilities for Govt. Girls Degree College Model Town D.G.Khan			1,520,000		
A09601	Plant and Machinery			356,000		
A09701	Purchase of Fruniture and Fixture			1,164,000		
LO10000195	Provision of Missing Facilities in Govt. Girls Degree College Alipur, District Muzaffargrah.			200,000		
A09601	Plant and Machinery			100,000		
A09701	Purchase of Fruniture and Fixture			100,000		
LO10000187	Provision of Missing Facilities in Govt. Boys Degree College, Alipur, District Muzaffargrah.			200,000		
A09601	Plant and Machinery			100,000		
A09701	Purchase of Fruniture and Fixture			100,000		
LO10000197	Provision of missing facilities in Govt. Girls Degree College Satellite Town			1,100,000	4,860,000	
A03905	Newspapers Periodicals and Books			100,000	40,000	
A09601	Plant and Machinery			1,000,000	4,820,000	
LO10000191	Provision of Missing Facilities in Govt. Degree College for Boys Hasilpur.			2,353,000		
A03970	Others			1,053,000		
A09701	Purchase of Fruniture and Fixture			1,300,000		
LO10000196	Provision of missing facilities in Govt. Girls Degree College Dharanwala			5,000,000		
A03905	Newspapers Periodicals and Books			500,000		
A03970	Others			500,000		
A09601	Plant and Machinery			2,000,000		
A09701	Purchase of Fruniture and Fixture			2,000,000		
LO10000186	Provision of missing facilities in Govt. Boys Degree College Dharanwala			2,000,000		
A03905	Newspapers Periodicals and Books			500,000		
A03970	Others			500,000		
A09601	Plant and Machinery			1,000,000		
LO10000145	Const. of Girls Hostel at Govt. Degree College for Women Haroonabad, Bahawalnagar.			1,345,000		
A03970	Others			145,000		
A09701	Purchase of Fruniture and Fixture			1,200,000		

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		Higher Education				
		Higher Education				
P/ADP DDO	Functional-Cum-Object Classification &	Budget	Revised	Budget	BUDGET	BUDGET
NO.	NO. Particular Of Scheme	Estimates	Estimates	Estimates	FORECAST	FORECAST
		2009-2010	2009-2010	2010-2011	2011-2012	2012-2013
		Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT					
LO10000201	Provision of Missing Facilities in Govt. R.I. Degree College Haroonabad, District Bahawalnagar.			2,707,000		
A09601	Plant and Machinery			1,507,000		
A09701	Purchase of Fruniture and Fixture			1,200,000		
LO10000200	Provision of Missing Facilities in Govt. Post-Graduate College Khanpur, District Rahim Yar Khan.			2,921,000		
A03905	Newspapers Periodicals and Books			200,000		
A03970	Others			1,521,000		
A09601	Plant and Machinery			200,000		
A09701	Purchase of Fruniture and Fixture			1,000,000		
LO10000198	Provision of Missing Facilities in Govt. Islamia College Chiniot.			1,000,000		
A09701	Purchase of Fruniture and Fixture			1,000,000		
LO10000211	Up-Gradation of Govt. Inter College for Women Taxila			7,911,000		
A03905	Newspapers Periodicals and Books			1,238,000		
A09203	I.T. Equipment			1,443,000		
A09601	Plant and Machinery			2,853,000		
A09701	Purchase of Fruniture and Fixture			2,377,000		
LO10000207	Up-Gradation of Govt. Inter College for Women Ferozewala			7,921,000		
A03905	Newspapers Periodicals and Books			1,237,000		
A03970	Others			10,000		
A09601	Plant and Machinery			4,287,000		
A09701	Purchase of Fruniture and Fixture			2,387,000		
LO10000210	Up-gradation of Govt. Degree College Shahkot			8,000,000		
A03905	Newspapers Periodicals and Books			200,000		
A03970	Others			180,000		
A09601	Plant and Machinery			2,424,000		
A09701	Purchase of Fruniture and Fixture			5,196,000		
LO10000212	Up-Gradation of Govt. Inter K.A. Islamia College Jamia Muhammadi Sharif			7,992,000		
A03905	Newspapers Periodicals and Books			1,000,000		
A09601	Plant and Machinery			4,992,000		
A09701	Purchase of Fruniture and Fixture			2,000,000		
SG09000065	Establishment of Industrial Units for Department of Pharmacy, University of Sargodha, Sargodha			15,036,000		
A09404	Medical And Laboratory Equipment			15,036,000		
SG09000066	Construction of New Girls Hostel for 250 Students, University of Sargodha, Sargodha			86,000		
A12403	Other buildings			86,000		
SG09000067	Refurbishing of Science Laboratories of Sceince Department, University of Sargodha, Sargodha			2,101,000		
A12403	Other buildings			2,101,000		

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		Higher Education				
		Higher Education				
P/ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2009-2010	Revised Estimates 2009-2010	Budget Estimates 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013
		Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT					
LO10000146	Construction & Furnishing of Girls Hostel and Other Buildings			8,613,000		
A09701	Purchase of Fruniture and Fixture			8,613,000		
LO10000214	Up-gradation of UE Campuses outside Lahore , UoE, Lahore			27,425,000		
A13301	Office Buildings			27,425,000		
LO01002591	Upgradation of U.E. Campues			56,000,000		
A13301	Office Buildings			56,000,000		
LO10000147	Construction of 200 Students Hostel & Warden's Residence LCWU			17,708,000		
A13370	Others			17,708,000		
LO01002590	Purchase of Land for Govt. College University, Lahore.		17,810,000	18,778,000		
A09101	Land and buildings		17,810,000			
A09103	Land and buildings- office buildings			18,778,000		
LO09000233	Up Gradation & Strengthening of UE Campus at Township Lahore			11,000,000		
A12401	Office buildings			11,000,000		
LO10000177	Establishment of Sports Complex, Student Centre and Campus Development, BZU, Multan			67,000,000		
A09201	Hardware			5,056,000		
A09501	Transport			10,600,000		
A09701	Purchase of Fruniture and Fixture			1,129,000		
A09802	Purchase of other assets-others			1,943,000		
A12102	Other highways/roads			8,133,000		
A12401	Office buildings			35,977,000		
A12403	Other buildings			4,162,000		
LO10000206	Strengthening/Upgradation of Existing Departments of Pharmacy, Physics, Mechanical Engineering, Electrical Engineering and College of Agriculture, BZU Multan			60,000,000		
A03905	Newspapers Periodicals and Books			115,000		
A09601	Plant and Machinery			46,061,000		
A09701	Purchase of Fruniture and Fixture			1,003,000		
A12401	Office buildings			12,821,000		
BR09000029	Modern Progressive Centre of Excellence in Islamic Studies at Islamia University Bahawalpur			25,120,000		
A12401	Office buildings			25,120,000		
LO10000178	Establishment of Veterinary Faculty			15,880,000		
A01101	Basic Pay of Officers			2,500,000		
A01270	Others			3,500,000		
A03303	Electricity			1,380,000		
A03905	Newspapers Periodicals and Books			2,000,000		
A09701	Purchase of Fruniture and Fixture			4,000,000		
A1151	Purchase of Fruniture and Fixture			2,500,000		

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		Higher Education				
		Higher Education				
P/ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2009-2010	Revised Estimates 2009-2010	Budget Estimates 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013
		Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT					
BR09000030	Furnishing of Auditorium Building at Islamia University Bahawalpur			11,013,000		
A09404	Medical And Laboratory Equipment			11,013,000		
LO10000156	Development Sports Complex			48,000,000		
A09601	Plant and Machinery			3,000,000		
A12401	Office buildings			45,000,000		
LO10000176	Establishment of Public Library at Kamalia			4,000,000		
A03905	Newspapers Periodicals and Books			2,000,000		
A09203	I.T. Equipment			1,400,000		
A09601	Plant and Machinery			200,000		
A09701	Purchase of Fruniture and Fixture			400,000		
LO10000181	Preservation of Quaid-e-Azam Library Building Lahore			14,886,000		
A06470	Others			14,886,000		
LO09100360	Establishment of Public Library at Roshan Bhilla	5,000,000		10,000,000	29,750,000	
A03970	Others			10,000,000	29,750,000	
A09701	Purchase of Fruniture and Fixture	5,000,000				
LO10000175	Establishment of Postgraduate Blocks			180,000,000		
A06470	Others			180,000,000		
LO10000140	Allocation for Consultancy Charges			15,000,000	5,023,000	
A06470	Others			15,000,000	5,023,000	
LO10000174	Establishment of Library / Resource Centre at Murree			20,000,000		
A06470	Others			20,000,000		
LO10000143	College Sector Reforms			200,000,000	200,000,000	945,000,000
A06470	Others			200,000,000	200,000,000	945,000,000
LO10000213	Upgradation of Science labs			10,000,000	100,000,000	325,000,000
A06470	Others			10,000,000	100,000,000	325,000,000
LO10000157	Establishment of Computer Labs in Colleges			265,000,000	479,309,000	1,130,000,000
A06470	Others			265,000,000	479,309,000	1,130,000,000
LO09100362	Provision of Facilities for the Divisional Directorate of Colleges	8,000,000	8,000,000	10,694,000	18,000,000	
A09601	Plant and Machinery		4,995,000	8,020,000	9,000,000	
A09701	Purchase of Fruniture and Fixture	8,000,000	3,005,000	2,674,000	9,000,000	
LO09100348	Capacity Building for Higher Education Department	21,000,000	53,166,000	57,478,000	87,172,000	
A01101	Basic Pay of Officers		1,110,000	30,000,000	30,000,000	
A01151	Basic Pay of Other Staff		1,208,000	20,000,000	12,590,000	
A03970	Others			5,478,000	22,505,000	
A09201	Hardware		36,642,000		1,394,000	
A09203	I.T. Equipment			2,000,000	9,250,000	
A09501	Transport		2,613,000			
A09601	Plant and Machinery		8,768,000			
A09701	Purchase of Fruniture and Fixture	21,000,000	2,825,000		11,433,000	

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		Higher Education				
		Higher Education				
P/ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2009-2010	Revised Estimates 2009-2010	Budget Estimates 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013
		Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT					
LO09100363	Provision of Facilities in Colleges	68,810,000	55,817,000	245,000,000	767,993,000	
A09203	I.T. Equipment		55,817,000	100,000,000	123,528,000	
A09501	Transport			145,000,000	450,700,000	
A09701	Purchase of Fruniture and Fixture	68,810,000			193,765,000	
LO08000003	Punjab Education Sector Reforms Programme (PESRP) -Block	800,000,000		1,132,000,000		
A06470	Others	800,000,000		1,132,000,000		
LO10000169	Establishment of Govt. Girls Degree College Dhudial			3,054,000		
A03905	Newspapers Periodicals and Books			200,000		
A09601	Plant and Machinery			1,300,000		
A09701	Purchase of Fruniture and Fixture			1,554,000		
LO10000163	Establishment of Govt. Degree College at Aara Basharat			8,000,000		
A03905	Newspapers Periodicals and Books			800,000		
A09203	I.T. Equipment			500,000		
A09501	Transport			2,000,000		
A09601	Plant and Machinery			3,000,000		
A09701	Purchase of Fruniture and Fixture			1,700,000		
LO10000162	Establishment of Govt. Boys Degree College in Higher Secondary School for Boys Phullarwan			2,982,000		
A09701	Purchase of Fruniture and Fixture			2,982,000		
LO10000161	Establishment of Govt. Boys Degree College in Higher Secondary School for Boys Kot Moman			4,458,000		
A09701	Purchase of Fruniture and Fixture			4,458,000		
LO10000167	Establishment of Govt. Girls College at Chak No.122/JB, Sargodha Road, Faisalabad			8,574,000		
A03905	Newspapers Periodicals and Books			435,000		
A09601	Plant and Machinery			3,747,000		
A09701	Purchase of Fruniture and Fixture			4,392,000		
LO10000168	Establishment of Govt. Girls Degree College at Ghakharmandi			6,158,000		
A03905	Newspapers Periodicals and Books			205,000		
A03970	Others			50,000		
A09601	Plant and Machinery			2,420,000		
A09701	Purchase of Fruniture and Fixture			3,483,000		
LO10000164	Establishment of Govt. Degree College for Boys at Noushera Virkan			6,158,000		
A03905	Newspapers Periodicals and Books			205,000		
A03970	Others			50,000		
A09601	Plant and Machinery			2,420,000		
A09701	Purchase of Fruniture and Fixture			3,483,000		
LO10000160	Establishment of Govt. Boys Degree College at Kunjah Mangowal			4,622,000		
A03905	Newspapers Periodicals and Books			1,000,000		
A03970	Others			10,000		
A09601	Plant and Machinery			396,000		
A09701	Purchase of Fruniture and Fixture			3,216,000		

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		Higher Education				
		Higher Education				
P/ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2009-2010	Revised Estimates 2009-2010	Budget Estimates 2010-2011	BUDGET FORECAST 2011-2012	BUDGET FORECAST 2012-2013
		Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
LE4274	GENERAL UNIVERSITIES COLLEGES INSTIT					
LO10000173	Establishment of Govt. Zulfiqar Ali Bhutto Shaheed Degree College at Pharianwali			6,110,000		
A03905	Newspapers Periodicals and Books			211,000		
A09601	Plant and Machinery			2,416,000		
A09701	Purchase of Frurniture and Fixture			3,483,000		
LO10000171	Establishment of Govt. Shahbaz Sharif Degree College for Women Jamke Cheema			5,328,000		
A03905	Newspapers Periodicals and Books			500,000		
A03970	Others			50,000		
A09601	Plant and Machinery			1,727,000		
A09701	Purchase of Frurniture and Fixture			3,051,000		
LO10000170	Establishment of Govt. Girls Degree College Sokinwind			2,988,000		
A03905	Newspapers Periodicals and Books			500,000		
A03970	Others			300,000		
A09601	Plant and Machinery			1,000,000		
A09701	Purchase of Frurniture and Fixture			1,188,000		
LO08000748	Establishment of Govt.Girls Degree College Shahdra, Lahore			12,000,000		
A03905	Newspapers Periodicals and Books			1,000,000		
A09601	Plant and Machinery			7,563,000		
A09701	Purchase of Frurniture and Fixture			3,437,000		
LO08000736	Establishment of Govt. Degree College for Women, Shalimar Town, Lahore			11,346,000		
A03905	Newspapers Periodicals and Books			1,000,000		
A09601	Plant and Machinery			6,880,000		
A09701	Purchase of Frurniture and Fixture			3,466,000		
LO10000166	Establishment of Govt. Degree College Kot Lakhpat			6,000,000		
A09501	Transport			6,000,000		

PC22036(036)
DEVELOPMENT

(Revenue)

		Higher Education				
		Higher Education				
P/ADP DDO	Functional-Cum-Object Classification &	Budget	Revised	Budget	BUDGET	BUDGET
NO.	NO. Particular Of Scheme	Estimates	Estimates	Estimates	FORECAST	FORECAST
		2009-2010	2009-2010	2010-2011	2011-2012	2012-2013
		Rs	Rs	Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES					
LE4302	PROFESSIONAL TECHNICAL UNIVERSITIES					
LO01001311	Internal Merit Scholarships for Professional Colleges in Punjab.	102,000,000	102,000,000	120,000,000		
A06101	Merit	102,000,000	102,000,000	120,000,000		
Total Sub Sector Higher Education		1,950,000,000	1,725,482,000	2,998,000,000	1,750,000,000	2,400,000,000
TOTAL SECTOR Higher Education		1,950,000,000	1,725,482,000	2,998,000,000	1,750,000,000	2,400,000,000