

Medium Term **BUDGETARY** Framework (MTBF) 2009-2012



IRRIGATION & POWER DEPARTMENT



PUNJAB RESOURCE MANAGEMENT PROGRAM (PRMP)
Planning and Development Department, Government of Punjab

Medium Term
BUDGETARY
Framework (MTBF)
Vol-3 | 2009-2012

**IRRIGATION & POWER
DEPARTMENT**
GOVERNMENT OF THE PUNJAB

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MESSAGE FROM SECRETARY IRRIGATION & POWER

“The concept of Medium Term Budgetary Framework (MTBF) can integrate well into the whole system of planning since both envisage improving the budgetary practices at the Department and its constituents.”

The need for effective financial management in a government department cannot be over emphasized. Improved financial management and budgetary practices go hand in hand to achieve the strategic goals and operational targets effectively, besides helping the constituents of the departments (i.e. the spending units) in correlating their financial requirements with their operational plans/targets.

It is worth mentioning that I&P is a forward-looking department. A well-defined operational planning system is in place at the Department which facilitates preparation and execution of detailed work plans by the personnel at all tiers for one of department's most significant activities, i.e. Maintenance & Repair (M&R) work. These work plans are further supplemented by costing benchmarks provided in

M & R 'Yardsticks'. The concept of Medium Term Budgetary Framework (MTBF) can integrate well into the whole system of planning since both envisage improving the budgetary practices at the Department and its constituents.

Realizing the significance of MTBF reforms, the Department provided full support for the initiative so as to fully realize its benefits, learn key lessons and provide feedback for sustained improvements in succeeding years. A core team comprising senior officials and operational personnel of the department was nominated at inception stage. The core team worked closely with the consultant team in taking the reform process forward. The result of this joint effort is development of a detailed 'MTBF Statement 2009-12' with spending unit-wise allocations for 2009-12.

One of the areas where MTBF process has attempted to contribute is capacity development of field staff, i.e. the personnel who actually prepare budget submissions. The process has also helped in identifying certain key capacity issues that confront the Department. Addressing these issues on a sustainable basis would be important to continuously provide impetus to the ongoing MTBF reforms. It is hoped that from next budget cycle, the spending units of the Department would be able to develop MTBF estimates by utilizing the skills and knowledge acquired during the current reforms phase in a more efficient manner.

MAJOR (R) AZAM SULEMAN KHAN

ACRONYMS

ADP	Annual Development Plan
AS (O&B)	Additional Secretary (Operations & Budget)
AS (T)	Additional Secretary (Technical)
BCC	Budget Call Circular
BPS	Basic Pay Scale
CE	Chief Engineer
CFT	Cubic Feet
DS (Ops)	Deputy Secretary (Operations)
DDO	Drawing and Disbursing Officer
FD	Finance Department
FO	Farmers Organization
FY	Fiscal Year
GDP	Gross Domestic Product
I&P	Irrigation & Power
KM	Kilometer
LCC	Lower Chenab Canal
MAF	Million Acre Feet
MGD	Million Gallon/day
MTBF	Medium Term Budgetary Framework
MTDF	Medium Term Development Framework
No.	Number
O&M	Operations & Maintenance
P&DD	Planning & Development Department
PIDA	Punjab Irrigation & Drainage Authority
PMU	Program Management Unit
PRMP	Punjab Resource Management Program
R&M	Repair & Maintenance
SE	Superintending Engineer
UOM	Unit of Measurement
XEN	Executive Engineer

01

INTRODUCTION AND
BACKGROUND TO THE DEPARTMENT1.1 Vision Statement¹

“To provide adequate, equitable and reliable irrigation supplies to the cultivable lands of Punjab aiming at enhanced agricultural productivity with focus on broad-based institutional reforms.”

¹ Source: Medium Term Development Framework 2008-09, Government of the Punjab

1.2 Particulars of the Department

Name of the department

Irrigation & Power Department, Punjab

Name of the Principal Accounting Officer

Major (R) Azam Suleman Khan

No. of current budgets (2009-10)

26

No. of development schemes (2009-10)

78

No. of DDO's

167

Staff strength (2009-10)

42,262

1.3 Policy objectives²

Policy Objective Number	Policy Objective Description
1	Provide adequate, equitable and reliable irrigation supplies to the culturable lands
2	Extend and improve drainage, flood protection, hill torrent management and command area development interventions in revering and rain-fed (Barani) areas
3	Implement measures to reverse environmental degradation and ground water mining
4	Introduce broad based institutional reforms aiming at transparency, efficiency and autonomy to sustain the resource base and infrastructure
5	Support Irrigation functions by undertaking planning & research activities
6	Augment renewable energy resource base through installation of low-head hydel stations on canal falls

² Source: Medium Term Development Framework 2008-09, Government of the Punjab

1.4 Overview of Irrigation Sector in Punjab³

Irrigated agriculture is the major determinant of economic growth of Punjab as it accounts for 26% of GDP and caters for over 40% of the Provincial work force. Over 90% of Punjab's Agricultural output comes from farmlands irrigated by one of the largest irrigation systems in the world. This irrigation network is serving 21 million acres (8.4 million hectares) cultivable command area having cropping intensities generally exceeding 120%.

1.5 Organizational Structure and Functions of the Department

1.5.1 About the Department

Irrigation & Power (I&P) is a non-devolved department with well-defined organizational structures and having its spending units spread all across the Province. It is headed by a Secretary who is the over-all administrative and management in-charge. Secretary is also the Principal Accounting Officer for the Department with the over-all responsibility of financial management and control.

The Secretary also provides direction to the Department and plays lead role in setting and implementing Departmental policy objectives in the Province. Secretary Irrigation & Power is assisted by Additional Secretaries (Technical/Budget & Operations/Admin, etc), Directors, Chief Engineers and heads of autonomous bodies and other program management and implementation units.

The irrigation system in the Province has been divided according to hydrological boundaries and is managed through field Irrigation Zones. At present there are six Irrigation Zones, namely Multan, Faisalabad, Lahore, DG Khan, Bahawalpur

and Sargodha. Each zone is responsible for management of irrigation system falling within its jurisdiction. In addition to the Irrigation Zones, there are other zones also, e.g. Development Zone, Planning and Review Zone, Research Zone, Drainage and Flood Zone and Directorate of Land Reclamation. Each Zone is headed by a Chief Engineer (CE).

Underneath each zone there are 'Circles'. There are typically 4-5 Circles in each zone which are headed by a Superintending Engineer (SE). Each Circle is in turn responsible for managing a number of 'Divisions'. There are usually 4-5 Divisions under each Circle. Each Division is headed by an Executive Engineer (XEN). Overall organogram of the Department is given at Appendix A.

In addition, there is a separate Power Zone which is responsible for performing regulatory functions, such as administering the Electricity Act and village electrification matters and other monitoring functions for dispute resolutions, etc. There is an autonomous body called Punjab Irrigation and Drainage Authority (PIDA) with mandate to establish, manage and monitor Farmers' Organizations (FOs) to promote better irrigation practices in the Province.

1.5.2 Key functions of the I & P Department:

Key functions⁴ of the Department are as follows:

- Operation and upkeep of Irrigation System of the Province;
- Planning, prioritization and implementation of maintenance works through approved O&M Work Plans, and under third party top supervision;
- Optimizing the use of water resources in the province by the equitable distribution of irrigation water supplies (about 54 MAF) through 58,000 canal outlets;

³ Source: Medium Term Development Framework 2008-09, Government of the Punjab

⁴ Source: Rules of Business / Website, Irrigation & Power Department

- Assessing water rates based on flat rate system by the revenue staff of the department;
- Operation and upkeep of the irrigation system of the province;
- Implementing the development program portfolio and foreign-aided projects;
- Providing for and executing a plan for the management of river floods in the Province, and to construct and maintain flood protection programs/works;
- Promoting the participation of beneficiaries in the management of the Irrigation and Drainage Systems of the province, in line with requirements of the Punjab Irrigation and Drainage Authority (PIDA) Act, 1997;
- Administering the Electricity Act and Village Electrification matters: and
- Acting as the Personnel Department for over 52,000 employees of the Provincial Irrigation Department, including matters related to career development, posting and transfer, promotion and in-service training.

1.5.3 Planning & budgeting process in the department

In I&P Department, current and development budgets are processed, executed and monitored by separate sections. Additional Secretary (O & B) is responsible for current budget and is assisted by a Deputy Secretary (Ops) and Section Officers. Similarly, Additional Secretary (Technical) is in-charge of development budgeting and is assisted by Deputy Secretary (Development) and Program Officers.

Current budgets are prepared at Division, Circle and Zonal levels, directorates and I&P headquarters. Budgets prepared by XENs are submitted to their relevant Circle offices where they are consolidated and then submitted to Zones who then forwards them to I & P headquarters.

Current budgets at Division level are prepared usually in three parts, separately for (a) maintenance & repair; (b) drainage and flood control; and (c) revenue function. Total number of budget submissions from all spending units of I&P is around 325, which are consolidated at various levels. Due to consolidation, the number of published budgets gets significantly reduced (26 as given 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 (Technical). The process of budget formulation begins with issuance of draft budget ceilings by Planning & Development Department (P & DD). These ceilings are for the department as a whole which are further subdivided to development schemes (new and ongoing) after a consultative process internally (within the department) and externally (with P & DD). Scheme-wise ceilings once discussed, approved and finalized are conveyed to the executing bodies (e.g. CEs/SEs/XENs, etc.)

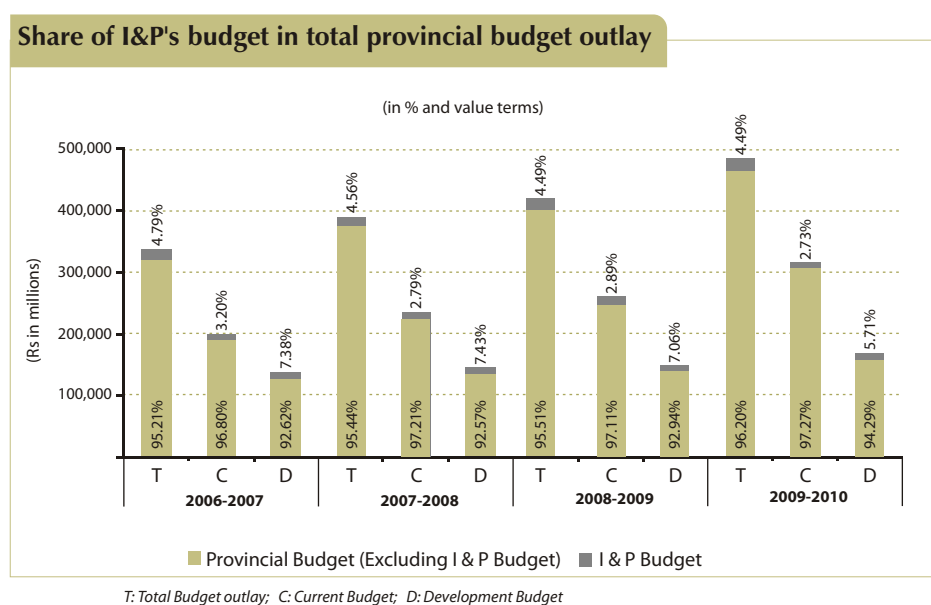
1.6 Share of I & P's budget in provincial budget outlay

From 2006-08 there appears to be a slight increasing trend in I & P Department's total budget allocations in comparison with total provincial budget outlay. However, there is a declining trend with I & P Department's total budget allocation for 2009-10 at Rs. 18,597 million which is 3.80% of Provincial budget outlay of Rs. 489,873 million compared to 4.49% of the Provincial budget outlay in 2008-09.

A further split of similar analysis into current and development budget reveals some interesting trends. Current budget is showing declining trends where as the development budget increased from 2006-07 to 2007-08 before declining straight through 2009-10.

Rs. in million				
Description	2006-07	2007-08	2008-09	2009-10
I & P Budget	14,781	17,943	18,727	18,597
Current	6,131	6,793	7,425	8,597
Development	8,650	11,150	11,302	10,000
Provincial Budget	338,194	393,487	417,000	489,873
Current Revenue Expenditure	191,378	243,487	257,000	314,873
Development Expenditure	117,207	150,000	160,000	175,000
I & P Budget as (%) of Total Provincial Budget Outlay	4.79%	4.56%	4.49%	3.80%
I & P Current budget to Provincial Current Budget Outlay (%)	3.20%	2.79%	2.89%	2.73%
I & P Development budget to Provincial Development Budget Outlay (%)	7.38%	7.43%	7.06%	5.71%

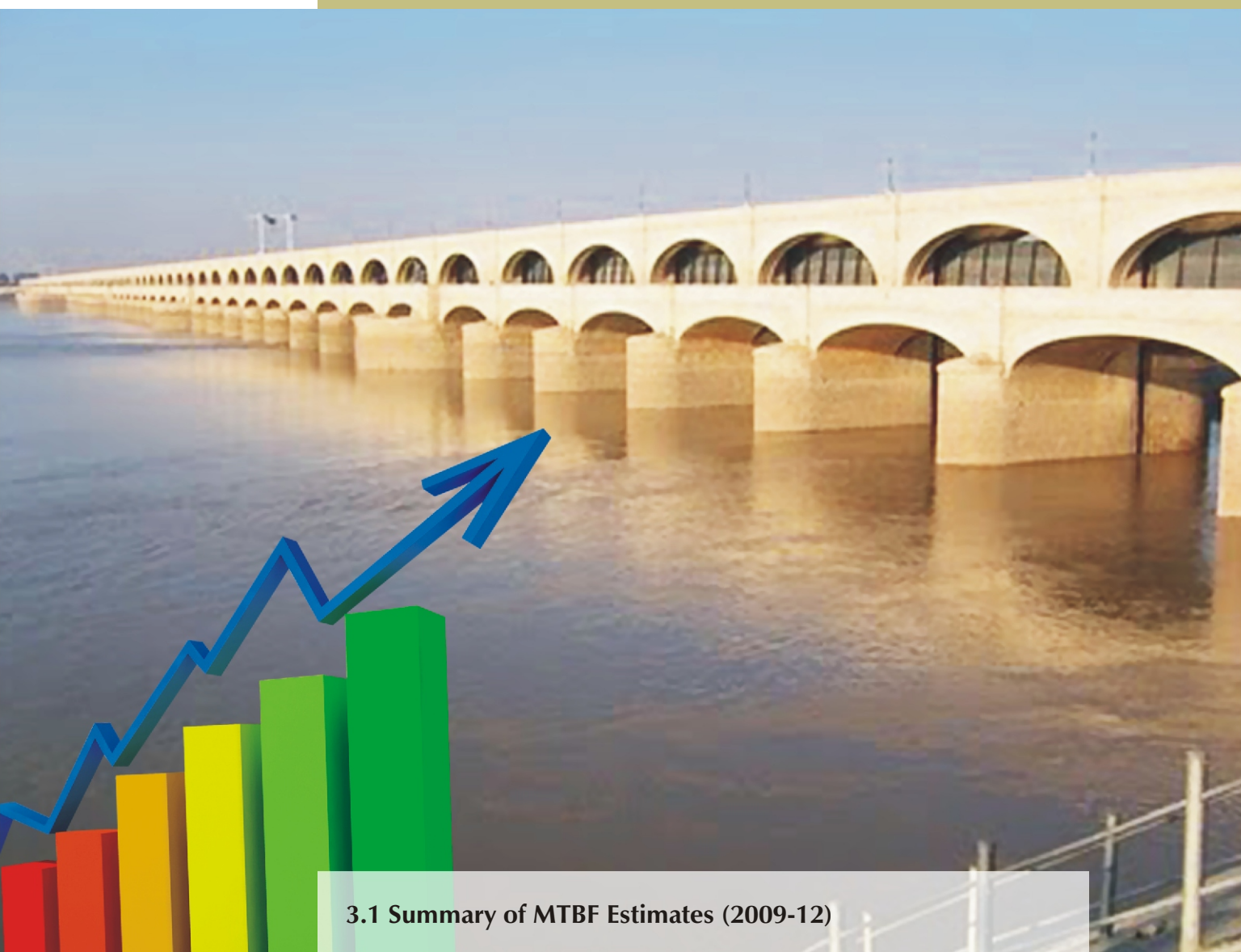
Relationship of above budget allocations is depicted graphically as follows:





The Department views following to be the key priorities in developing budgetary estimates over the medium term (2009-12):

Current Budget	Development Budget
<ul style="list-style-type: none"> ➤ Maintenance and repair of canal structures; ➤ Operational safety; ➤ Improved equity through de-silting operations. 	<ul style="list-style-type: none"> ➤ Strengthening and up-gradation of canal structures and lining; ➤ Institutionalization, monitoring & and surveillance of canal operations; ➤ Construction and up-gradation of small dams;



3.1 Summary of MTBF Estimates (2009-12)

Budget allocations of I&P Department typically comprises of the following Grants:

Current Budget

Grant No. 9 represents allocations to spending units of canal irrigation, small dams, flood control, drainage, land reclamation, planning and research, etc.

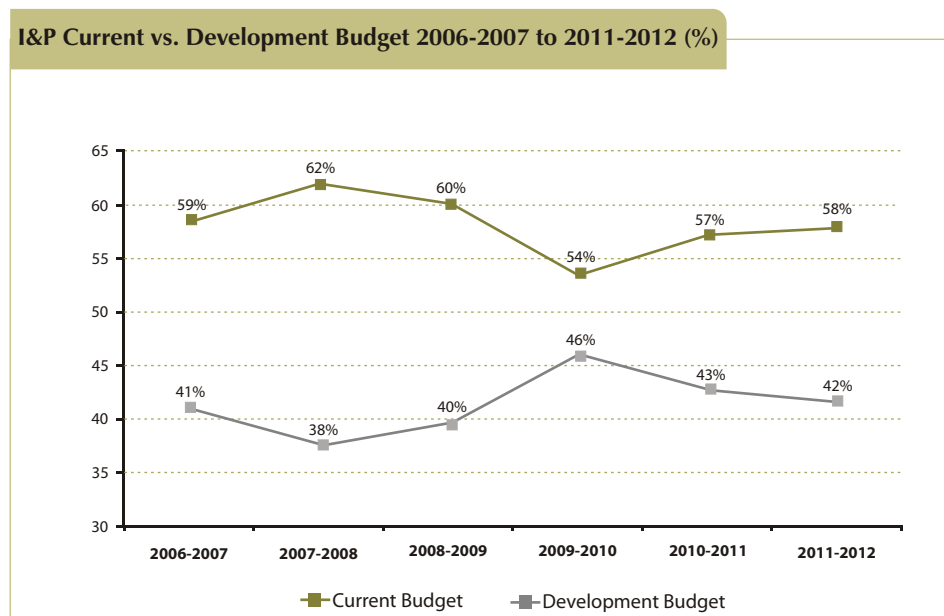
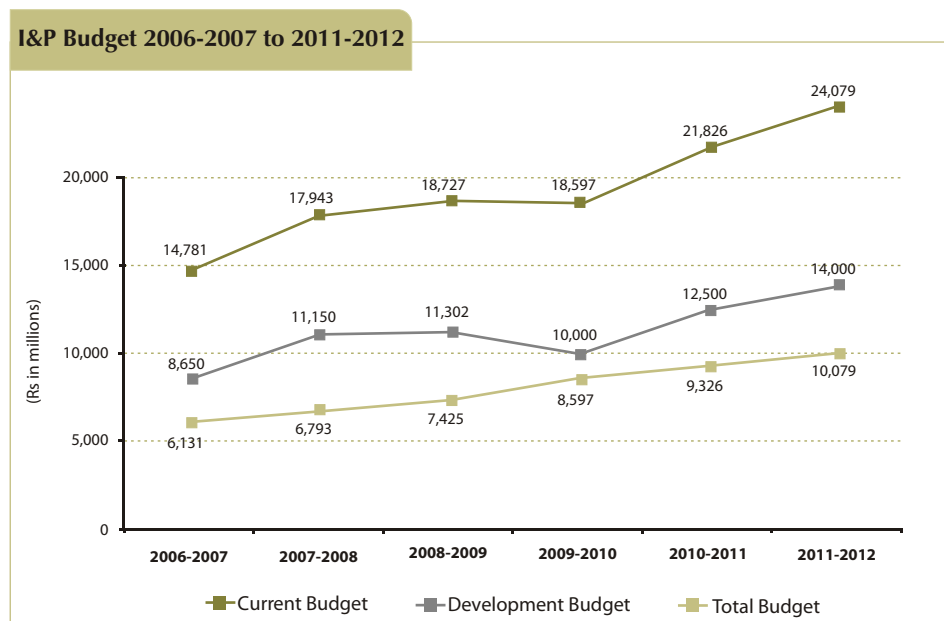
Development Budget

Grant No. 36 & 37 represents scheme-wise allocations for various development schemes (e.g. Irrigation, Drainage, Flood Works, Small Dams, Building sector, etc.).

Summary of budget allocations/forecasts under MTBF 2009-12 (including comparison for 2006-07 to 2008-09) are given in table below.

	Budget Estimate 2006-07	Budget Estimate 2007-08	Budget Estimate 2008-09	Budget Estimate 2009-10	Budget Forecast 2010-11	Budget Forecast 2011-12
Current	6,131	6,793	7,425	8,597	9,326	10,079
Development	8,650	11,150	11,302	10,000	12,500	14,000
Total	14,781	17,943	18,727	18,597	21,826	24,079

The above allocations / forecasts have been graphically presented on Page 14 to show overall trend and split between current and development budget.

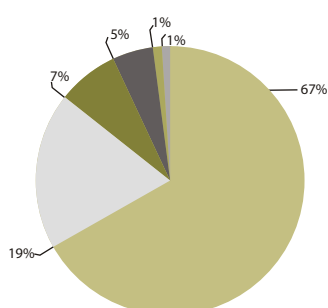


3.2 MTBF Allocations by Policy Objectives

Policy No.	Policy Objective	Budget Estimates 2009-10		Budget Forecast 2010-11		Budget Forecast 2011-12	
		Cur	Dev	Cur	Dev	Cur	Dev
Policy No. 1	Provide adequate, equitable and reliable irrigation supplies to the culturable lands	5,157	7,401	5,580	10,438	5,998	11,604
Policy No. 2	Extend and improve drainage, flood protection, hill torrent management and command area development interventions In revering and rain-fed (Barani) areas	1,118	2,480	1,193	1,052	1,274	889
Policy No. 3	Implement measures to reverse environmental degradation and ground water mining	1,291	5	1,413	10	1,548	7
Policy No. 4	Introduce broad based institutional reforms aiming at transparency, efficiency and autonomy to sustain the resource base and infrastructure	905	0	1,000	0	1,106	0
Policy No. 5	Support Irrigation functions by undertaking planning & research activities	126	0	139	0	153	0
Policy No. 6	Augment renewable energy resource base through installation of low-head hydel stations on canal falls.	0	114	0	1,000	0	1,500
Total		8,597	10,000	9,325	12,500	10,079	14,000

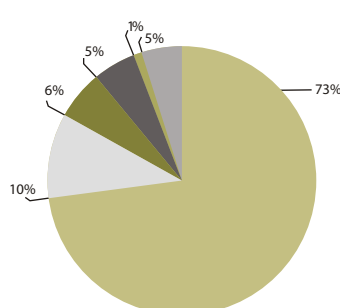
MTBF Allocations - by Policy Objectives

Year: 2010-11



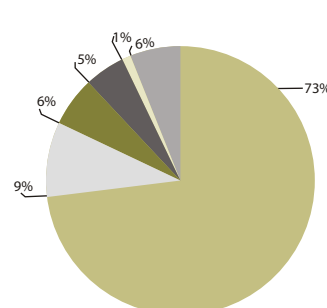
MTBF Allocations - by Policy Objectives

Year: 2011-12



MTBF Allocations - by Policy Objectives

Year: 2009-10



3.3 MTBF Allocations by Object Classification

In order to achieve the priorities set by the Department over the medium term the current budget (largely comprising of 'employee related expenses' and 'repairs and maintenance') is expected to show a consistent growth of around 8% (per annum in nominal terms) of the baselines set for 2009-10

Focus of development budget over the medium term (from FY 2010-11) would be widening with increased allocation towards 'civil works' and 'grants and subsidies'.

The table below shows budget allocations for 2009-12 under major Object head while basis of estimation for 2009-12 is given at Appendix B.

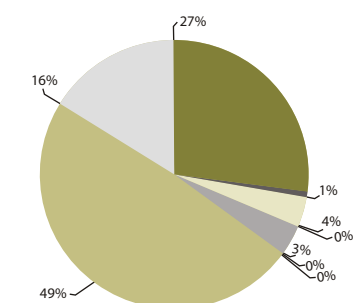
Rs. in million

Object Description	2009-10			2010-11			2011-12		
	Cur	Dev	Tot	Cur	Dev	Tot	Cur	Dev	Tot
Employee Related Expenses	4,990	0	4,990	5,514	0	5,514	6,061	0	6,061
Project Pre-Investment Analysis	9	197	206	9	341	350	9	305	314
Operating Expenses	497	0	497	552	0	552	598	0	598
Employee's Retirement Benefits	1	0	1	1	0	1	1	0	1
Grants, Subsidies & Write-off Loan	5	737	742	5	3,903	3,908	5	3,457	3,462
Transfer Payments	1	0	1	1	0	1	1	0	1
Physical Assets	6	0	6	1	0	1	1	0	1
Civil Works	0	9,066	9,066	0	8,256	8,256	0	10,238	10,238
Repair & Maintenance	3,088	0	3,088	3,243	0	3,243	3,403	0	3,403
Total	8,597	10,000	18,597	9,326	12,500	21,826	10,079	14,000	24,079

Cur= Current, Dev= Development, Tot= Total

MTBF Allocations - by Object

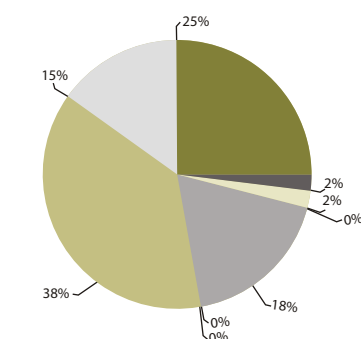
Year: 2009-10



Employee Related Expenditure (27%)
Project Pre-Investment Analysis (1%)
Operating Expenditure (4%)
Employee Retirement Benefits (0%)
Grants, Subsidies and Write-off loans (3%)
Transfers (0%)
Physical Assets (0%)
Civil Works (49%)
Repair & Maintenance (16%)

MTBF Allocations - by Object

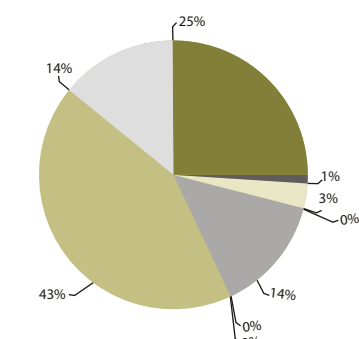
Year: 2010-11



Employee Related Expenditure (25%)
Project Pre-Investment Analysis (2%)
Operating Expenditure (2%)
Employee Retirement Benefits (0%)
Grants, Subsidies and Write-off loans (18%)
Transfers (0%)
Physical Assets (0%)
Civil Works (38%)
Repair & Maintenance (15%)

MTBF Allocations - by Object

Year: 2011-12



Employee Related Expenditure (25%)
Project Pre-Investment Analysis (1%)
Operating Expenditure (3%)
Employee Retirement Benefits (0%)
Grants, Subsidies and Write-off loans (14%)
Transfers (0%)
Physical Assets (0%)
Civil Works (43%)
Repair & Maintenance (14%)

3.4 MTBF Allocations by Functional Classification

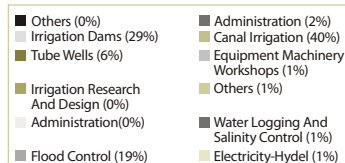
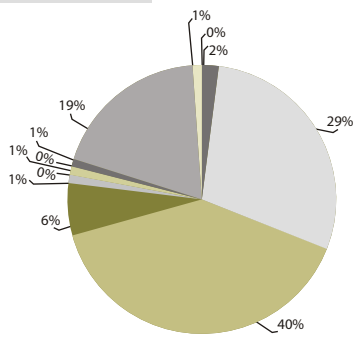
Functionally, major allocation of current and development over the medium term is expected to be for Canal Irrigation followed by Irrigation Dams and Tube wells:

Function Description	2009-10			2010-11			2011-12		
	Cur	Dev	Tot	Cur	Dev	Tot	Cur	Dev	Tot
014110 Others	17	0	17	19	0	19	21	0	21
042201 Administration	379	0	379	418	0	418	460	0	460
042202 Irrigation Dams	93	5,228	5,321	102	6,244	6,346	111	7,938	8,049
042203 Canal Irrigation	5,199	2,174	7,373	5,630	4,194	9,824	6,057	3,666	9,723
042204 Tube wells	1,098	23	1,121	1,200	29	1,229	1,313	26	1,339
042205 Equipment Machinery Workshops	256	0	256	281	0	281	309	0	309
042206 Irrigation Research & Design	94	0	94	104	0	104	115	0	115
042250 Others	150	0	150	167	0	167	185	0	185
042301 Administration	59	0	59	64	0	64	70	0	70
042302 Water logging and Salinity Control	134	0	134	148	0	148	164	0	164
107105 Flood Control	1,118	2,462	3,580	1,193	1,033	2,226	1,274	870	2,144
043502 Electricity- hydel	0	113	113	0	1,000	1,000	0	1,500	1,500
Total	8,597	10,000	18,597	9,326	12,500	21,826	10,079	14,000	24,079

Cur= Current, Dev= Development, Tot= Total

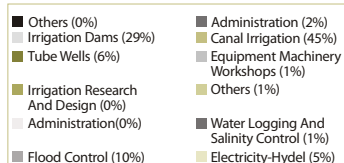
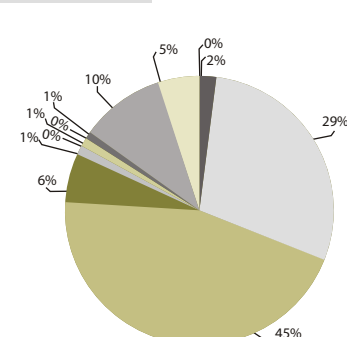
MTBF Allocations - by Function

Year: 2009-10



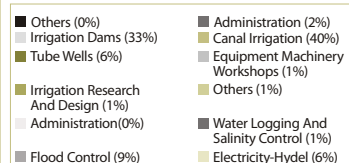
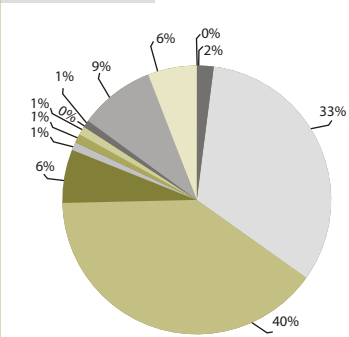
MTBF Allocations - by Function

Year: 2010-11



MTBF Allocations - by Function

Year: 2011-12



3.5 MTBF Allocations by Cross Classification

Current Budget – 2009-10

Functional Classification	Object Classification								Total
	A01	A02	A03	A04	A05	A06	A09	A13	
	Employee related expenses	Project pre-investment analysis	Operating expenses	Employee retirement benefits	Grants, subsidies & Write off loans	Transfers	Physical assets	Repairs & maintenance	
014110 Others	15	0	1	1	0	0	0	0	17
042201 Administration	312	0	52	0	5	0	1	9	379
042202 Irrigation Dams	57	0	8	0	0	0	0	28	93
042203 Canal Irrigation	2,944	0	221	0	0	1	4	2,029	5,199
042204 Tube wells	871	0	6	0	0	0	0	220	1,097
042205 Equipment Machinery Workshops	212	0	15	0	0	0	0	29	256
042206 Irrigation Research & Design	82	0	9	0	0	0	0	3	94
042250 Others	0	0	150	0	0	0	0	0	150
042301 Administration	30	0	8	0	0	0	0	22	60
042302 Water logging and Salinity Control	122	0	10	0	0	0	0	2	134
107105 Flood Control	345	9	17	0	0	0	1	746	1,118
Total	4,989	9	497	1	5	1	6	3,087	8,597

Current Budget – 2010-11

Functional Classification	Object Classification								Total
	A01	A02	A03	A04	A05	A06	A09	A13	
	Employee related expenses	Project pre-investment analysis	Operating expenses	Employee retirement benefits	Grants, subsidies & Write off loans	Transfers	Physical assets	Repairs & maintenance	
014110 Others	17	0	1	1	0	0	0	0	19
042201 Administration	345	0	58	0	5	0	1	9	418
042202 Irrigation Dams	63	0	9	0	0	0	0	29	101
042203 Canal Irrigation	3,253	0	245	0	0	1	0	2,131	5,630
042204 Tube wells	963	0	7	0	0	0	0	231	1,201
042205 Equipment Machinery Workshops	234	0	17	0	0	0	0	30	281
042206 Irrigation Research & Design	92	0	10	0	0	0	0	3	105
042250 Others	0	0	167	0	0	0	0	0	167
042301 Administration	33	0	8	0	0	0	0	23	64
042302 Water logging and Salinity Control	135	0	11	0	0	0	0	2	148
107105 Flood Control	381	9	19	0	0	0	0	783	1,192
Total	5,516	9	552	1	5	1	1	3,241	9,326

Current Budget – 2011-12

Rs. in million									
Functional Classification	Object Classification								
	A01	A02	A03	A04	A05	A06	A09	A13	Total
	Employee related expenses	Project pre-investment analysis	Operating expenses	Employee retirement benefits	Grants, subsidies & Write off loans	Transfers	Physical assets	Repairs & maintenance	
014110 Others	18	0	1	1	0	0	0	0	20
042201 Administration	382	0	64	0	5	0	0	9	460
042202 Irrigation Dams	70	0	10	0	0	0	0	31	111
042203 Canal Irrigation	3,562	0	258	0	0	1	0	2,236	6,057
042204 Tube wells	1,063	0	8	0	0	0	0	243	1,314
042205 Equipment Machinery Workshops	258	0	19	0	0	0	0	32	309
042206 Irrigation Research & Design	101	0	11	0	0	0	0	3	115
042250 Others	0	0	185	0	0	0	0	0	185
042301 Administration	36	0	10	0	0	0	0	24	70
042302 Water logging and Salinity Control	149	0	13	0	0	0	0	2	164
107105 Flood Control	422	9	21	0	0	0	0	822	1,274
Total	6,061	9	600	1	5	1	0	3,402	10,079

Development Budget – 2009-10

Rs. in million				
Function Description	Object Classification			
	A02	A05	A12	Total
	Pre-Project Investment analysis	Grants, Subsidies & Write-off Loans	Civil Works	
042202 Irrigation Dams	102	0	5,126	5,228
042203 Canal Irrigation	95	738	1,341	2,174
042204 Tube wells	0	0	23	23
107105 Flood Control	0	0	2,462	2,462
043502 Hydel Power	0	0	113	113
Total	197	738	9,065	10,000

Development Budget – 2010-11

Rs. in million				
Function Description	Object Classification			
	A02	A05	A12	Total
	Pre-Project Investment analysis	Grants, Subsidies & Write-off Loans	Civil Works	
042202 Irrigation Dams	250	0	5,994	6,244
042203 Canal Irrigation	91	3,903	200	4,194
042204 Tube wells	0	0	29	29
107105 Flood Control	0	0	1,033	1,033
043502 Hydel Power	0	0	1,000	1,000
Total	341	3,903	8,256	12,500

Development Budget – 2011-12

Function Description	Object Classification			
	A02	A05	A12	Total
	Pre-Project Investment analysis	Grants, Subsidies & Write-off Loans	Civil Works	
042202 Irrigation Dams	217	0	7,721	7,938
042203 Canal Irrigation	88	3,457	121	3,666
042204 Tube wells	0	0	26	26
107105 Flood Control	0	0	870	870
043502 Hydel Power	0	0	1,500	1,500
Total	305	3,457	10,238	14,000

3.6 Key inputs and outputs – Current Budget

Canal Irrigation

S. No.	Key Inputs	UOM	Estimate 2009-10	Forecast 2010-11	Forecast 2011-12	S. No.	Key Outputs	UOM	Target 2009-10	Target 2010-11	Target 2011-12	Out come
1	Staff	No.	32,196	32,196	32,196	1	Supply of canal water to distribution channels					Improved equity and reliability of canal water distribution
2	Vehicles	No.	250	251	251		a) Kharif Crops	MAF	35	35	35	
							b) Rabi Crops	MAF	20	20	20	
3	Computers	No.	154	165	171	2	Strengthening of canal banks	Canal Miles	2,835	2,089	2,184	Maintain regular supply of water to the tails and reduce dry and short tails to the minimum
4	POL	Ltr.	1,486,040	1,524,222	1,535,065	3	Repair of Structures					
5	Plant & Machinery						a) Fall structures	No.	261	267	296	
							b) Bridges	No.	449	493	514	
							c) Head Regulators	No.	306	324	329	
							d) Escape structures	No.	15	17	16	
a	Excavator	No.	27	27	27	4	Desilting of Canals	Canal Miles	2500	2500	2500	
						5	De-silting of tail areas	Miles	6,727	6,901	7,040	
						6	Repair of outlets, distributaries and minors	No.	4,426	4,547	4,597	
b	Dozer	No.	9	9	9	7	Inspection Reports	No.	656	606	556	
						8	No. of field visits	No.	17,229	17,425	17,592	
c	Scraper	No.	6	6	6	9	Strengthening of Guide Bunds	Nos.	1	1	1	
						10	Painting of Barrage Machinery	No.	15	15	11	
d	Machinery (Different Types)	No.	274	274	274	11	Painting Gates of Barrage	No.	56	56	56	
						12	Strengthening of Spurs	No.	5	4	3	
e	Survey Instruments (Different Types)	No.	7	7	7	13	Repair of Structure / Dam	No.	36	36	36	
						14	No. of Dams	No.	25	25	25	

Drainage, Flood and Salinity Control

S. No.	Key Inputs	UOM	Estimate 2009-10	Forecast 2010-11	Forecast 2011-12	S. No.	Key Outputs	UOM	Target 2009-10	Target 2010-11	Target 2011-12	Out come
1	Staff	No.	9,308	9,308	9,308	1	Desilting of Drains	CFt (M)	94	97	100	Improved drainage and environmental conditions by maintaining a water level of 0'-5' and 5'-10' to control water logging and salinity
						2	Structure Repair	No.	917	929	942	
						3	Repair of banks	Cft (M)	29	31	33	
						4	Flood Protection Spurs(River Training Works)	No.	119	108	79	
2	Vehicles (For staff & Field use)	No.	64	64	64	5	Strengthening of Flood embankments	Miles	228	231	239	
						6	Watching and maintaining flood embankments	Miles	506	547	531	
						7	Field Visits	No.	3,922	4,315	4,390	
						8	Re operating of Tube wells	No.	76	98	98	
3	Computers	No.	30	30	30	9	Repair of Gates at Various Canals	No.	30	30	30	
						10	Ground water samples and Testing	No.	12,500	13,400	14,500	
						11	Soil Samples & Testing	No.	5,909	6,434	6,951	
4	POL	Liters	236,422	248,828	262,158	12	Total Area covered for land reclamation	Acre	210,300	210,310	210,325	

3.7 Selective Outputs for Large Development Schemes

1. Punjab Irrigation System Improvement Project

Project Objectives	To modernize the canal system, rehabilitation and to provide sustainable and integrated management approach to an area of 1,350 million acres			
Project Cost	6,260.376 Million			
Date of Approval	13-08-2007			
Project period	2008-09 to 2012-13 (5 Years)			
Major Components/Outputs	Rehabilitation and Up-gradation of distributaries and minors			2,120 Km
	Formation of FOs			74
	Ground water management Program			1
	Establishment of PMU			1
Other Project details				
Total Allocation	Rs. 405 Million			
Total Expenditure to date	Rs. 12.826 Million			
Key Outputs	UOM	2009-10	2010-11	2011-12
Rehabilitation and Up-gradation of distributaries and minors	Km	350	650	650
Formation of FOs	No.	70	4	0
Construction / Repair of canal structures	No.	158	265	265

2. Construction Of Cherah Dam Rawalpindi

Project Objectives	To supply drinking water 50 MGD To Rawalpindi city			
Project Cost	5,307.220 Million (Revised) Previous 2,872.220 Million			
Date of Approval	26-03-2009 (Revised)			
Project period	2008-09 to 2011-12 (4 Years)			
Major Components/Outputs	Land Acquisition		6,425 Kanal	
	Shifting of Infrastructure			
	Road		1	
	Houses		186	
	Poultry Farm		28	
	Construction of Building		5	
	Construction of embankments		2	
Other Project details				
Total Allocation	Rs. 78.615 Million			
Total Expenditure to date	Rs. 38.615 Million			
Key Outputs	UOM	2009-10	2010-11	2011-12
Land Acquisition	Kanal	6,425	0	0
Shifting of Infrastructure				
Road	No.	1	0	0
Houses	No.	140	46	0
Poultry Farm	No.	12	16	0
Common place	No.	4	0	0
School	No.	1	0	0
Earth work	CFt.	6,130,037	7,675,136	14,536,754
Concrete work	CFt.	622,098	778,900	1,475,242

3. Rehabilitation Of Lower Chenab Canal (ICC) System Part-B

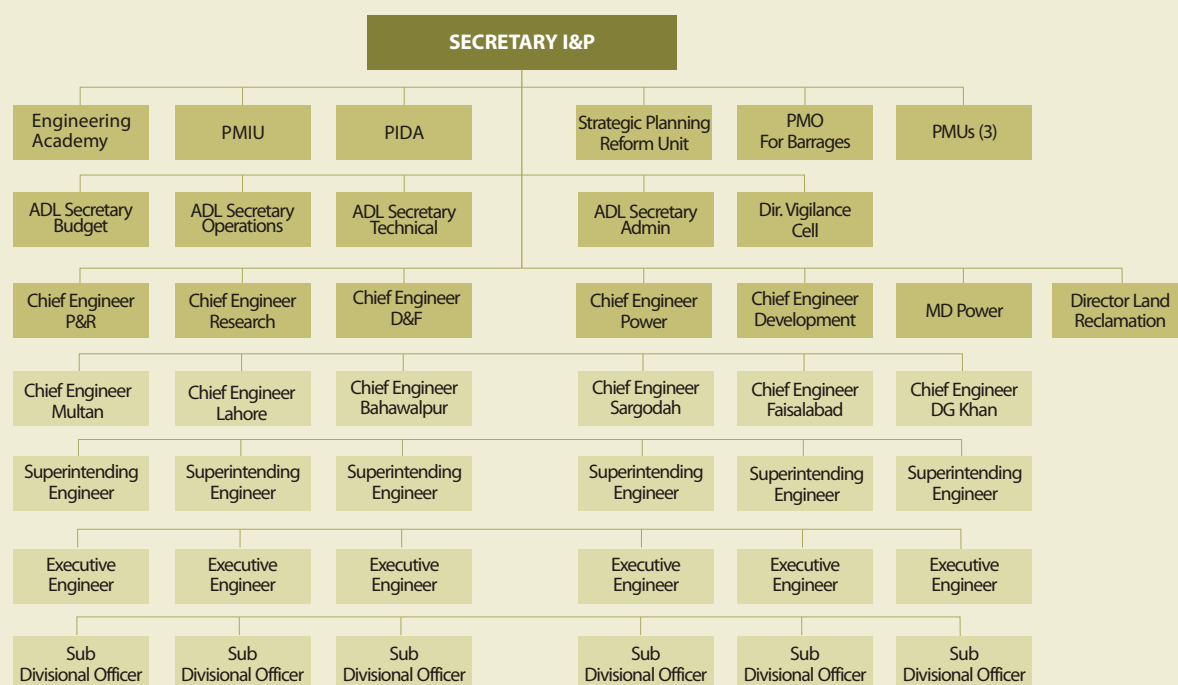
Project Objectives	To provide sustainable canal supply to 1.690 M acres of irrigated lands			
Project Cost	9,142.248 Million			
Date of Approval	04.08.05			
Project period	2005-06 to 2011-12 (7 Years)			
Major Components	Provide canal supply to irrigated lands		1.690 Million Acres	
	Rehabilitation of channels		2173 KM	
	Rehabilitation of Bridges		231 No	
Other Project details				
Total Allocation	Rs. 236.35 Million			
Total Expenditure to date	Rs. 235.532 Million			
Key Outputs	UOM	2009-10	2010-11	2011-12
Rehabilitation of				
Distributaries	No.	62	36	0
Bridges & Structures	No.	53	17	0
Canal Lining	Canal Miles	783	164	0
Formation of FOs	No.	3	0	0
Capacity Building of FOs	No.	64	3	0

3.8 Recurrent impact of development projects⁵

Rs. in million				
Categories	2009-10	2010-11	2011-12	Beyond 2012-13
Survey Investigation & Research	1	0	5	0
Irrigation	20	14	19	8
Drainage	16	5	17	0
Flood Works	26	0	0	16
Small Dams	8	3	9	0
Building	6	0	0	0
Miscellaneous	1	7	0	4
Foreign Aided Projects	3	0	27	912
Total	80	29	76	941

⁵These 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. The Department estimates that for most of the development schemes, recurrent costs are usually 2% of the total cost of the schemes.

ORGANOGRAM OF IRRIGATION & POWER DEPARTMENT



EXPLANATORY NOTES TO MTBF ESTIMATES (2009-12). IRRIGATION & POWER DEPARTMENT

Rs. in million

Object Code	Classification	Budget Estimate 2009-10	Budget Forecast 2010-11	Budget Forecast 2011-12	Basis of Estimation
A01	Employee Related Expenses	4,990	5,514	6,061	<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 2009-12 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. <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.
A02	Project Pre-Investment Analysis	206	350	314	<p>Research & Surveys:</p> <ul style="list-style-type: none"> This represents allocation for three spending units of Hydrology Directorate. Allocations for three years are based on specifically identified task based studies on discharge of water and rainfall and stream flow data. The basis used is that given in approved yardsticks prevailing at the time of estimation. Where applicable, PC-1s/project briefs also used as a basis for estimation.

Object Code	Classification	Budget Estimate 2009-10	Budget Forecast 2010-11	Budget Forecast 2011-12	Basis of Estimation
A03	Operating Expenses	497.481	552.205	598.332	<ul style="list-style-type: none"> Estimates for Communication are based on historical trends for budget allocations and actual spending. Utilities are estimated on the basis of expected consumption of gas and electricity (including impact of new installations/connections) using prevailing gas / electricity tariff 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. Allocations for POL are based on expected number of field visits to be performed and expected quantity of POL to be consumed in relation to these visits during the three years. In addition approved work estimates for running & maintenance of vehicles (for 2008-09) also served as an indicative basis for estimation for 2009-12. Calculations for Contribution and Subscription are based on expected quantity to be procured for quarrying and pitching stone at approved contract rates <p>Inflationary impact is also taken into account in calculating MTBF estimates for most of the budget heads under Operating Expenditure.</p>
A04	Employee Retirement Benefits	0.754	1.387	1.468	<ul style="list-style-type: none"> Based on estimated number of employees retiring in three years.
A05	Grants Subsidies and Write-Off Loans	742	3,908	3,462	<ul style="list-style-type: none"> Major portion under this head is a scheme based allocation based on activities identified in PC-1s/project briefs. A small portion also relates to allocation for financial assistance expected to be made for deceased employees and is maintained at 2009-10 level.
A06	Transfers	0.649	0.706	0.744	<ul style="list-style-type: none"> Relates to bonus and cash awards to Patwaris based on estimated coverage of land area for assessment of 'abiana'.
A09	Physical Assets	5.896	0.851	0.567	<ul style="list-style-type: none"> Estimates for computers are based on approved procurement rates Estimates for furniture and fixture are based on estimated market rates prevailing at the time of estimation A large proportion of spending units' requirements for computers / furniture & fixture is met in 2009-10; therefore less allocations in the remaining two years

Object Code	Classification	Budget Estimate 2009-10	Budget Forecast 2010-11	Budget Forecast 2011-12	Basis of Estimation
A12	Civil Works	9,066	8,256	10,238	<ul style="list-style-type: none"> Allocations under this head relate to development schemes for canal rehabilitation & upgradation; drainage; construction & rehabilitation of flood bunds and dams; and hydel power projects etc. Allocations are derived from PC-1s/project briefs Scheme-wise allocations correlate with MTFD
A13	Repairs and Maintenance	3,088.250	3,242.661	3,403.554	<ul style="list-style-type: none"> Estimates for Maintenance & Repair (M&R) to Irrigation infrastructure (Canals, Main Embankment, Buildings, Drainage, Dams, Barrages, Lift Irrigation) are worked out on the basis of latest available approved yard sticks (for 2008-09). Estimates for Repair to other Assets (i.e. vehicles, computers, furniture and fixture, machinery & equipment) are based on approved work estimates including existing pattern of spending (actual expenditure). Estimates under this head are based on detailed quantitative analysis of M&R in three years <p>Inflationary impact is also taken into account in developing MTBF estimates for 2009-12</p>
	Total	18,597	21,826	24,079	

Appendix - C MTBF AT IRRIGATION & POWER 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 Budget Call Circular

MTBF implementation in Punjab formally commenced in November 2008 with the issuance of MTBF Budget Call Circular (BCC) to Health and Irrigation & Power Departments ("Pilot Departments"). 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.

iii. Oversight of MTBF Reforms

To foster greater interface between MTBF and MTDF, a set of joint protocols was agreed between FD and P&D Department in September 2007. Under the Protocols, a three-tiered committee structure was proposed which 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&D and pilot departments. In addition, there exists a MTBF Working Group consisting of secretaries of FD, P&DD and pilot departments. This Group was constituted in November 2008.

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 I&P Department was appointed which had the overall responsibility for institutionalizing and taking the reform process forward. Additional Secretary (Technical) heads the core team. To support MTBF implementation a team of consultants was deployed at I&P Department and Finance Department thus ensuring smooth implementation.

iv. 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 I&P Department in November and December 2008. Training workshops were held in Lahore, Multan and Faisalabad. The MTBF consultant team along with core team provided essential technical support and trained around 400 budget and accounts staff /DDOs of the spending units of I&P Department in Seven days of workshops.

v. 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.

Vi. Formulation, review and approval of Budget Estimates

Budget estimates were formulated and key outputs determined for three years (2009-12) 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 I&P 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 I&P, 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 2009-12.

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: Health (07), Irrigation Works (042), Education affairs and services (09), 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.
HD	Health 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 an increase in crop productivity as a result of better irrigation practices 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 delivering immunization to 1 million in 12 months is 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.

PART A

DETAILS OF CURRENT BUDGET ESTIMATES
2009-2012

Irrigation and Land Reclamation Budget Estimates 2009-2012

DISTRICT	POSTS 2009-2010	BUDGET ESTIMATES 2008-2009	REVISED ESTIMATES 2008-2009	BUDGET ESTIMATES 2009-2010			BUDGET FORECAST 2010-11	BUDGET FORECAST 2011-12
				SALARY	NON-SALARY	TOTAL		
PROVINCIAL	42,262	7,424,784,000	7,310,283,000	4,990,036,000	3,606,830,000	8,596,866,000	9,325,600,000	10,079,037,000
TOTAL	42,262	7,424,784,000	7,310,283,000	4,990,036,000	3,606,830,000	8,596,866,000	9,325,600,000	10,079,037,000

Irrigation and Land Reclamation

					Rs.
					Charged: 0
					Voted: 8,596,866,000
					Total: 8,596,866,000
HEAD OF DEPARTMENT					
	BUDGET ESTIMATES 2008-2009	REVISED ESTIMATES 2008-2009	BUDGET ESTIMATES 2009-2010	BUDGET FORECAST 2010-2011	BUDGET FORECAST 2011-2012
	Rs	Rs	Rs	Rs	Rs
SUMMARY					
FUNCTIONAL					
14110 OTHERS	15,706,000	14,125,000	16,503,000	18,782,000	20,681,000
42201 ADMINISTRATION	291,518,000	322,571,000	379,220,000	417,727,000	460,417,000
42202 IRRIGATION DAMS	77,005,000	100,447,000	93,411,000	101,731,000	110,854,000
42203 CANAL IRRIGATION	4,542,458,000	4,478,424,000	5,198,787,000	5,629,909,000	6,056,841,000
42204 TUBE WELLS	971,514,000	884,700,000	1,097,326,000	1,200,455,000	1,313,809,000
42205 EQUIPMENT MACHINERY WORKSHOPS	141,733,000	218,241,000	255,539,000	280,798,000	308,694,000
42206 IRRIGATION RESEARCH AND DESIGN	73,399,000	83,609,000	94,433,000	104,228,000	115,047,000
42250 OTHERS	136,800,000	100,100,000	150,000,000	166,500,000	184,815,000
42301 ADMINISTRATION	39,538,000	37,949,000	59,388,000	64,452,000	69,991,000
42302 WATER LOGGING AND SALINITY CONTROL	73,917,000	85,039,000	134,417,000	148,453,000	163,963,000
107105 FLOOD CONTROL	1,061,196,000	985,078,000	1,117,842,000	1,192,565,000	1,273,925,000
TOTAL	7,424,784,000	7,310,283,000	8,596,866,000	9,325,600,000	10,079,037,000

Irrigation and Land Reclamation

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2008-2009	REVISED ESTIMATES 2008-2009	BUDGET ESTIMATES 2009-2010	BUDGET FORECAST 2010-2011	BUDGET FORECAST 2011-2012
		Rs	Rs	Rs	Rs	Rs
DQ4003	Grant in Aid to DG Khan (Hill Torrents) (D.G4003)	1,402,000	1,402,000	1,402,000	1,549,000	1,711,000
LQ4025	Chief Engineers (LO4025)	116,082,000	125,080,000	155,024,000	170,417,000	187,780,000
LQ4026	Chief Engineer (water Treaty Implementation Cell) (LO4026)	11,304,000	12,155,000	14,149,000	15,629,000	17,266,000
LQ4027	Chief Engineer (Planning and Review) (LO 4027)	24,754,000	29,903,000	31,425,000	34,708,000	38,334,000
LQ4028	Superintending Engineers (LO4028)	139,378,000	155,433,000	178,622,000	196,973,000	217,037,000
LQ4029	Canal Irrigation (Executive) (LO4029)	3,831,501,000	3,708,468,000	4,231,474,000	4,560,854,000	4,923,550,000
LQ4030	Chashma Right Bank Canal (LO4030)	6,222,000	4,259,000	5,800,000	6,411,000	7,086,000
LQ4031	Excavator and Store Division (LO4031)	62,558,000	122,481,000	143,708,000	157,531,000	172,803,000
LQ4032	Moghalpura Irrigation Workshop (LO4032)	51,774,000	66,983,000	74,492,000	82,096,000	90,489,000
LQ4033	Bhalwal Irrigation Workshop (LO4033)	27,401,000	28,777,000	37,339,000	41,171,000	45,402,000
LQ4038	Irrigation Dams (LO4038)	77,005,000	100,447,000	93,411,000	101,731,000	110,854,000
LQ4039	Canal Irrigation (SR) (LO4039)	688,086,000	719,051,000	905,028,000	1,000,301,000	1,105,599,000
LQ4040	Tubewells (LO4040)	971,514,000	884,700,000	1,097,326,000	1,200,455,000	1,313,809,000
LQ4041	Research Institute (LO4041)	64,228,000	73,823,000	82,189,000	90,710,000	100,122,000
LQ4042	Director Design (LO4042)	9,171,000	9,786,000	12,244,000	13,518,000	14,925,000
LQ4043	Chief Engineer (Flood Cell) (LO4043)	7,325,000	9,052,000	9,262,000	10,147,000	11,201,000
LQ4044	Director Hydrology (LO4044)	6,770,000	7,641,000	9,756,000	10,711,000	11,832,000
LQ4045	Drainage (LO4045)	1,047,101,000	968,385,000	1,098,824,000	1,171,707,000	1,250,892,000

Irrigation and Land Reclamation

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2008-2009	REVISED ESTIMATES 2008-2009	BUDGET ESTIMATES 2009-2010	BUDGET FORECAST 2010-2011	BUDGET FORECAST 2011-2012
		Rs	Rs	Rs	Rs	Rs
LQ4047	Director Land Reclamation (LO4047)	39,538,000	37,949,000	59,388,000	64,452,000	69,991,000
LQ4048	Waterlogging and Salinity Control (LO4048)	73,917,000	85,039,000	134,417,000	148,453,000	163,963,000
LQ4049	Grant-in-Aid to Engineering Academy Lahore (LO4049)	14,000,000	12,419,000	14,797,000	16,897,000	18,599,000
LQ4764	Greater Thal Canal (LO4764)	11,322,000	6,629,000	12,809,000	14,145,000	15,623,000
LQ5309	Chasma Right Bank Irrigation Project 67 & 68 Stage-III Canal Division Taunsa Sharif. (Executive) (LO5309)	5,327,000	887,000	4,080,000	4,509,000	4,983,000
LQ5310	Establishment of Programme Monitoring and Implementation Unit for Canals Operation and daily discharge Data		39,130,000	39,596,000	43,689,000	0
LQ5945	Suspense (LO5945)	136,800,000	100,100,000	150,000,000	166,500,000	184,815,000
RQ4001	Grant in Aid to Rajanpur (Hill Torrents)	304,000	304,000	304,000	336,000	371,000
	TOTAL	7,424,784,000	7,310,283,000	8,596,866,000	9,325,600,000	10,079,037,000

Irrigation and Land Reclamation

		BUDGET ESTIMATES 2008-2009	REVISED ESTIMATES 2008-2009	BUDGET ESTIMATES 2009-2010	BUDGET FORECAST 2010-2011	BUDGET FORECAST 2011-2012
		Rs	Rs	Rs	Rs	Rs
OBJECT	SUMMARY					
A01	TOTAL EMPLOYEES RELATED EXPENSES.	3,520,223,000	4,224,987,000	4,990,036,000	5,513,990,000	6,060,572,000
A011	PAY	2,039,379,000	2,635,596,000	3,204,995,000		
A011-1	TOTAL PAY OF OFFICERS	166,385,000	207,086,000	245,922,000		
A01101	Basic Pay of Officers	163,413,000		236,388,000		
A01102	Personal pay			224,000		
A01103	Special Pay	25,000		23,000		
A01150	Others	2,947,000	207,086,000	9,287,000		
A011-2	TOTAL PAY OF OTHER STAFF	1,872,994,000	2,428,510,000	2,959,073,000		
A01151	Basic Pay of Other Staff	1,868,264,000		2,649,296,000		
A01152	Personal pay			1,840,000		
A01153	Special Pay	245,000		245,000		
A01170	Others	4,485,000	2,428,510,000	307,692,000		
A012	ALLOWANCES	1,480,844,000	1,589,391,000	1,785,041,000		
A012-1	TOTAL REGULAR ALLOWANCES	1,472,779,000	1,549,588,000	1,774,474,000		
A01201	Senior Post Allowance	160,000		162,000		
A01202	House Rent Allowance	266,769,000		443,167,000		
A01203	Conveyance Allowance	49,290,000		105,497,000		
A01204	Sumptuary Allowance	14,000		8,000		
A01205	Dearness Allowance	302,290,000		286,855,000		
A01207	Washing Allowance			4,694,000		
A01208	Dress Allowance	245,000		245,000		
A01209	Special Additional Allowance	187,448,000		173,153,000		
A0120D	Integrated Allowance	3,894,000		7,899,000		
A01216	Qualification Allowance			141,000		
A01217	Medical Allowance	178,366,000		215,717,000		
A01218	Fixed contingent/stationary allowance	126,000		122,000		
A01221	Accreditation allowance			27,000		
A01224	Entertainment Allowance	65,000	5,000	327,000		
A01226	Computer Allowance			26,000		
A01227	Project Allowance	52,000		1,680,000		
A01236	Deputation Allowance	45,000		570,000		

	BUDGET ESTIMATES 2008-2009	REVISED ESTIMATES 2008-2009	BUDGET ESTIMATES 2009-2010	BUDGET FORECAST 2010-2011	BUDGET FORECAST 2011-2012
	Rs	Rs	Rs	Rs	Rs
OBJECT SUMMARY					
A01237 Design Allowance	18,000		27,000		
A01239 Special Allowance			658,000		
A01242 Consolidation Travelling allowance			60,000		
A01243 Special Allowance			449,000		
A01244 Adhoc Relief	238,016,000		254,400,000		
A01262 Special Relief Allowance	238,003,000		259,069,000		
A01267 Warden/Boarding Allowance	4,000		4,000		
A01270 Others	7,974,000	1,549,583,000	19,517,000		
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)	8,065,000	39,803,000	10,567,000		
A01271 Overtime Allowance	10,000	10,000	10,000		
A01273 Honoraria	270,000	232,000	272,000		
A01274 Medical Charges	6,768,000	8,052,000	8,907,000		
A01277 Contingent Paid Staff	410,000	384,000	397,000		
A01278 Leave Salary	607,000	532,000	645,000		
A01299 Others		30,593,000	336,000		
A02 TOTAL PROJECT PRE-INVESTMENT ANALYSIS	3,640,000	3,590,000	8,800,000	8,800,000	8,800,000
A022 RESEARCH AND SERVICE & EXPLORATORY OPERATIONS	3,640,000	3,590,000	8,800,000		
A02201 Research & Surveys & Exploratory Operations	1,950,000	1,900,000	5,100,000		
A02202 Exploratory Operation	1,690,000	1,690,000	3,700,000		
A03 TOTAL OPERATING EXPENSES	439,806,000	404,903,000	497,481,000	552,205,000	598,332,000
A032 COMMUNICATIONS	23,104,000	18,173,000	26,040,000		
A03201 Postage and Telegraph	1,172,000	1,003,000	1,492,000		
A03202 Telephone and Trunk Call	21,932,000	17,170,000	24,323,000		
A03203 Telex Teleprinter and Fax			225,000		
A033 UTILITIES	75,567,000	75,682,000	80,064,000		
A03301 Gas	3,653,000	3,930,000	5,629,000		
A03302 Water	125,000	118,000	222,000		
A03303 Electricity	70,385,000	70,194,000	72,294,000		
A03304 Hot and Cold Weather Charges	1,404,000	1,440,000	1,919,000		
A034 OCCUPANCY COSTS	1,309,000	1,231,000	1,645,000		
A03401 Charges			12,000		
A03402 Rent for Office Building	1,100,000	986,000	1,360,000		
A03403 Rent for Residential Building	100,000				
A03404 Rent for other building		5,000			
A03407 Rates and Taxes	109,000	240,000	273,000		
A036 MOTOR VEHICLES			80,000		
A03670 Others			80,000		
A038 TRAVEL & TRANSPORTATION	166,801,000	184,353,000	190,472,000		
A03801 Training - domestic		1,000			
A03805 Travelling Allowance	62,229,000	66,057,000	77,927,000		
A03806 Transportation of Goods	236,000	195,000	483,000		
A03807 P.O.L Charges-Planes, Hcopter Staff Cars, M/Cycle	104,281,000	118,045,000	111,960,000		
A03808 Conveyance Charges	55,000	55,000	92,000		
A03820 Others			10,000		
A039 GENERAL	173,025,000	125,464,000	199,180,000		
A03901 Stationery	12,491,000	12,754,000	16,094,000		
A03902 Printing and Publication	2,537,000	2,262,000	3,840,000		
A03905 Newspapers Periodicals and Books	595,000	555,000	873,000		
A03906 Uniforms and Protective Clothing	1,074,000	881,000	2,400,000		
A03907 Advertising & Publicity	1,146,000	1,302,000	3,374,000		
A03913 Contribution & Subscription	136,800,000	100,100,000	150,000,000		
A03917 Law Charges	233,000	311,000	700,000		

		BUDGET ESTIMATES 2008-2009	REVISED ESTIMATES 2008-2009	BUDGET ESTIMATES 2009-2010	BUDGET FORECAST 2010-2011	BUDGET FORECAST 2011-2012
		Rs	Rs	Rs	Rs	Rs
OBJECT	SUMMARY					
A03918	Exhibitions, Fairs & Other National Celebrations	341,000	211,000	485,000		
A03919	Payments to Others for Service Rendered	1,820,000	319,000	1,841,000		
A03936	Foreign/Inland Training Course Fee	281,000	3,243,000	4,074,000		
A03942	Cost of Other Stores	128,000	88,000	206,000		
A03970	Others	15,579,000	3,438,000	15,293,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	250,000	1,463,000	754,000	1,387,000	1,468,000
A041	PENSION	250,000	1,463,000	754,000		
A04101	Pension	200,000	742,000	627,000		
A04114	Superannuation Encashment Of L.P.R		181,000			
A04170	Others	50,000	540,000	127,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	420,098,000	29,400,000	5,000,000	5,000,000	5,000,000
A052	GRANTS-DOMESTIC	420,098,000	29,400,000	5,000,000		
A05216	Fin. Assis. to the families of G. Serv. who expire:		29,400,000	5,000,000		
A05270	To Others	420,098,000				
A06	TOTAL TRANSFERS	478,000	224,000	649,000	706,000	744,000
A061	SCHOLARSHIP	477,000	215,000	633,000		
A06101	Merit	15,000	15,000	15,000		
A06104	Bonus	462,000	200,000	618,000		
A063	ENTERTAINMENT & GIFTS	1,000	4,000	11,000		
A06301	Entertainments & Gifts	1,000	4,000	11,000		
A064	OTHER TRANSFER PAYMENTS		5,000	5,000		
A06470	Others		5,000	5,000		
A09	TOTAL PHYSICAL ASSETS		145,000	5,896,000	851,000	567,000
A092	COMPUTER EQUIPMENT		70,000	2,656,000		
A09201	Hardware		40,000	1,676,000		
A09203	I.T. Equipment		30,000	980,000		
A096	PURCHASE OF PLANT & MACHINERY		60,000	71,000		
A09601	Plant and Machinery		60,000	71,000		
A097	PURCHASE FURNITURE & FIXTURE		15,000	3,169,000		
A09701	Purchase of Frurniture and Fixture		15,000	3,169,000		
A13	TOTAL REPAIRS AND MAINTENANCE	3,040,289,000	2,645,571,000	3,088,250,000	3,242,661,000	3,403,554,000
A130	TRANSPORT	43,364,000	37,633,000	52,597,000		
A13001	Transport	43,364,000	37,633,000	52,597,000		
A131	MACHINERY AND EQUIPMENT	6,278,000	19,517,000	28,845,000		
A13101	Machinery and Equipment	6,278,000	19,517,000	28,845,000		
A132	FURNITURE AND FIXTURE	4,121,000	3,939,000	4,791,000		
A13201	Furniture and Fixture	4,121,000	3,939,000	4,791,000		
A133	BUILDINGS AND STRUCTURE	328,825,000	313,762,000	371,715,000		
A13301	Office Buildings	44,159,000	51,676,000	40,161,000		
A13302	Residential Buildings	116,732,000	106,779,000	141,124,000		
A13303	Other Buildings	167,358,000	155,307,000	190,430,000		
A13370	Others	576,000				
A134	IRRIGATION WORKS	1,901,549,000	1,599,179,000	1,898,163,000		
A13401	Main canal	1,340,789,000	1,291,016,000	1,340,789,000		
A13470	Others	560,760,000	308,163,000	557,374,000		
A135	EMBANKMENT AND DRAINAGE	756,152,000	671,496,000	730,250,000		
A13501	Main Embankment & Drainage	480,772,000	458,412,000	465,772,000		
A13503	Drainage	275,380,000	213,084,000	264,478,000		
A137	COMPUTER EQUIPMENT		45,000	1,889,000		
A13701	Hardware		30,000	1,348,000		
A13702	Software			28,000		
A13703	I.T. Equipment		15,000	513,000		
NET TOTAL		7,424,784,000	7,310,283,000	8,596,866,000	9,325,600,000	10,079,037,000

Irrigation and Land Reclamation Summary of Scales for 2009-2010

PAY SCALE	PERMANENT POSTS	FRESH POSTS	CONTINUED POSTS	TOTAL POSTS	BASIC PAY
01	19814	4	424	20242	1,099,841,000
02	2703		31	2734	167,414,000
03	4174		7	4181	244,059,000
04	674	36	38	748	55,296,000
05	6779		29	6808	467,354,000
06	671		2	673	44,773,000
07	2020		53	2073	149,078,000
08	15			15	1,542,000
09	1079		27	1106	110,539,000
10	107		2	109	10,048,000
11	1459	55	67	1581	164,290,000
12	92		17	109	12,851,000
13	105		6	111	16,465,000
14	756	12	12	780	105,680,000
15	1			1	66,000
16	228		16	244	42,783,000
17	453	15	28	496	103,971,000
18	185	2	10	197	64,819,000
19	37	1	3	41	17,647,000
20	9	1	2	12	6,857,000
21	1			1	311,000
TOTAL	41362	126	774	42262	2,885,684,000

Irrigation and Land Reclamation

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST
		2008-2009	2009-2010	2008-2009	2008-2009	2009-2010	2010-2011	2011-2012
				Rs	Rs	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE								
014 TRANSFERS								
0141 TRANSFERS (INTER-GOVERNMENTAL)								
014110 OTHERS								
DQ4003 Grant in Aid to DG Khan (Hill Torents) (DG4003)								
A01 TOTAL EMPLOYEES RELATED EXPENSES				1,312,000	1,312,000	1,312,000	1,450,000	1,602,000
A011 TOTAL PAY		16	16	852,000	852,000	852,000		
A011-1 TOTAL PAY OF OFFICERS		1	1	95,000	95,000	95,000		
A01101 Total Basic Pay of Officers		1	1	95,000		95,000		
H083-M Hill Torrent Officer	(BPS-16)	1	1	95,000		95,000		
A01150 Others					95,000			
001 Pay of Officers (R.E.)					95,000			
A011-2 TOTAL PAY OF OTHER STAFF		15	15	757,000	757,000	757,000		
A01151 Total Basic Pay of Other Staff		15	15	757,000		757,000		
N011-M Naib Tehsildar	(BPS-14)	2	2	187,000		187,000		
J019-M Junior Clerk	(BPS-07)	6	6	318,000		318,000		
N006-M Naib Qasid	(BPS-01)	7	7	252,000		252,000		
A01170 Others					757,000			
001 Pay of Other Staff (R.E.)					757,000			
A012 TOTAL ALLOWANCES				460,000	460,000	460,000		
A012-1 TOTAL REGULAR ALLOWANCES				455,000	455,000	455,000		
A01202 House Rent Allowance				90,000		90,000		
A01203 Conveyance Allowance				35,000		35,000		
A01209 Special Additional Allowance				41,000		41,000		
A01217 Medical Allowance				45,000		45,000		
A01244 Adhoc Relief				122,000		122,000		
A01262 Special Relief Allowance				122,000		122,000		
A01270 Others				455,000	455,000			
101 Regular Allowances (R.E.)				455,000	455,000			
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)				5,000	5,000	5,000		
A01274 Medical Charges				5,000	5,000	5,000		
A03 TOTAL OPERATING EXPENSES				85,000	85,000	85,000	94,000	104,000
A032 TOTAL COMMUNICATIONS				1,000	1,000	1,000		
A03201 Postage and Telegraph				1,000	1,000	1,000		
A033 TOTAL UTILITIES				4,000	4,000	4,000		
A03303 Electricity				1,000	1,000	1,000		
001 Electricity				1,000	1,000	1,000		
A03304 Hot and Cold Weather Charges				3,000	3,000	3,000		
A038 TOTAL TRAVEL & TRANSPORTATION				60,000	60,000	60,000		
A03805 Travelling Allowance				60,000	60,000	60,000		
A039 TOTAL GENERAL				20,000	20,000	20,000		
A03901 Stationery				10,000	10,000	10,000		
A03902 Printing and Publication				3,000	3,000	3,000		
001 Printing and Publications				3,000	3,000	3,000		
A03970 Others				7,000	7,000	7,000		
001 Others				7,000	7,000	7,000		
A13 TOTAL REPAIRS & MAINTENANCE				5,000	5,000	5,000	5,000	5,000
A131 TOTAL MACHINERY & EQUIPMENT				5,000	5,000	5,000		
A13101 Machinery and Equipment				5,000	5,000	5,000		
Grant in Aid to DG Khan (Hill Torents) (DG4003)				1,402,000	1,402,000	1,402,000	1,549,000	1,711,000

Irrigation and Land Reclamation

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST
	2008-2009	2009-2010	2008-2009	2008-2009	2009-2010	2010-2011	2011-2012
			Rs	Rs	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE							
014 TRANSFERS							
0141 TRANSFERS (INTER-GOVERNMENTAL)							
014110 OTHERS							
LQ4049 Grant-in-Aid to Engineering Academy Lahore(LO4049)							
A01 TOTAL EMPLOYEES RELATED EXPENSES.			12,925,000	10,877,000	13,407,000	14,815,000	16,371,000
A011 TOTAL PAY			7,432,000	6,147,000	8,660,000		
A011-1 TOTAL PAY OF OFFICERS			2,947,000	1,946,000	3,207,000		
A01150 Others			2,947,000	1,946,000	3,207,000		
001 Pay of Officers (R.E.)				1,946,000			
002 Pay of Officers			2,947,000		3,207,000		
A011-2 TOTAL PAY OF OTHER STAFF			4,485,000	4,201,000	5,453,000		
A01170 Others			4,485,000	4,201,000	5,453,000		
001 Pay of Other Staff (R.E.)				4,201,000			
002 Pay of Staff			4,485,000		5,453,000		
A012 TOTAL ALLOWANCES			5,493,000	4,730,000	4,747,000		
A012-1 TOTAL REGULAR ALLOWANCES			5,183,000	4,139,000	4,426,000		
A01201 Senior Post Allowance					13,000		
A01202 House Rent Allowance			1,066,000		669,000		
A01203 Conveyance Allowance			532,000		760,000		
A01205 Dearness Allowance			941,000		725,000		
A01209 Special Additional Allowance			466,000		340,000		
A0120D Integrated Allowance			40,000		37,000		
A01217 Medical Allowance			367,000		324,000		
A01224 Entertainment Allowance			13,000		20,000		
A01236 Deputation Allowance					262,000		
A01244 Adhoc Relief			827,000		596,000		
A01262 Special Relief Allowance			827,000		596,000		
A01267 Warden/Boarding Allowance			4,000		4,000		
A01270 Others			100,000	4,139,000	80,000		
001 Others			100,000		80,000		
101 Regular Allowances (R.E.)				4,139,000			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			310,000	591,000	321,000		
A01271 Overtime Allowance			10,000	10,000	10,000		
A01273 Honoraria				1,000	1,000		
A01274 Medical Charges			200,000	100,000	100,000		
A01277 Contingent Paid Staff				160,000	105,000		
A01278 Leave Salary			100,000	320,000			
A01299 Others					105,000		
001 Others					105,000		
A03 TOTAL OPERATING EXPENSES			624,000	413,000	437,000	485,000	538,000
A032 TOTAL COMMUNICATIONS			23,000	28,000	29,000		
A03201 Postage and Telegraph			3,000	3,000	3,000		
A03202 Telephone and Trunk Call			20,000	25,000	26,000		
A033 TOTAL UTILITIES			80,000	170,000	179,000		
A03301 Gas			30,000	100,000	105,000		
A03303 Electricity			50,000	70,000	74,000		
001 Electricity				70,000	74,000		
A034 TOTAL OCCUPANCY COSTS			215,000		6,000		
A03402 Rent for Office Building			100,000				

014110 OTHERS							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST
	2008-2009	2009-2010	2008-2009	2008-2009	2009-2010	2010-2011	2011-2012
			Rs	Rs	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE							
014 TRANSFERS							
0141 TRANSFERS (INTER-GOVERNMENTAL)							
014110 OTHERS							
LQ4049 Grant-in-Aid to Engineering Acadmy Lahore(LO4049)							
A03403 Rent for Residential Building			100,000				
A03407 Rates and Taxes			15,000		6,000		
A038 TOTAL TRAVEL & TRANSPORTATION			99,000	101,000	106,000		
A03805 Travelling Allowance			10,000	1,000	1,000		
A03807 P.O.L Charges-Planes, HCopter, Staff Cars, M/Cycle			89,000	100,000	105,000		
A039 TOTAL GENERAL			207,000	114,000	117,000		
A03901 Stationery			20,000	20,000	21,000		
A03902 Printing and Publication			5,000	5,000	5,000		
001 Printing and Publications			5,000	5,000	5,000		
A03905 Newspapers Periodicals and Books			100,000	25,000	26,000		
001 News Papers, Periodicals & Books			100,000	25,000	26,000		
A03906 Uniforms and Protective Clothing				1,000	1,000		
A03907 Advertising & Publicity			2,000	2,000	2,000		
001 Advertising & Publicity			2,000	2,000	2,000		
A03917 Law Charges				1,000			
A03918 Exhibitions, Fairs & Other National Celebrations			5,000	5,000	5,000		
A03919 Payments to Others for Service Rendered			50,000	50,000	52,000		
A03970 Others			25,000	5,000	5,000		
001 Others			25,000	5,000	5,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			250,000	863,000	754,000	1,387,000	1,468,000
A041 TOTAL PENSION			250,000	863,000	754,000		
A04101 Pension			200,000	742,000	627,000		
A04170 Others			50,000	121,000	127,000		
001 Other-Financial Assistance to deceased civil servants				121,000			
002 Others			50,000		127,000		
A06 TOTAL TRANSFERS			1,000	6,000	6,000	34,000	37,000
A063 TOTAL ENTERTAINMENT & GIFTS			1,000	1,000	1,000		
A06301 Entertainments & Gifts			1,000	1,000	1,000		
001 Entertainment & Gifts			1,000		1,000		
A064 TOTAL OTHER TRANSFER PAYMENTS				5,000	5,000		
A06470 Others				5,000	5,000		
001 Others				5,000	5,000		
A09 TOTAL PHYSICAL ASSETS					25,000		
A092 TOTAL COMPUTER EQUIPMENT					25,000		
A09201 Hardware					25,000		
A13 TOTAL REPAIRS AND MAINTENANCE			200,000	260,000	168,000	176,000	185,000
A130 TOTAL TRANSPORT			75,000	150,000	53,000		
A13001 Transport			75,000	150,000	53,000		
A131 TOTAL MACHINERY AND EQUIPMENT			75,000	25,000	26,000		
A13101 Machinery and Equipment			75,000	25,000	26,000		
A132 TOTAL FURNITURE AND FIXTURE			50,000	25,000	26,000		
A13201 Furniture and Fixture			50,000	25,000	26,000		
A133 TOTAL BUILDINGS AND STRUCTURE				60,000	63,000		
A13301 Office Buildings				25,000	26,000		
001 Office Buildings				25,000	26,000		
A13302 Residential Buildings				25,000	26,000		
A13303 Other Buildings				10,000	11,000		
001 Other Buildings				10,000	11,000		
Grant-in-Aid to Engineering Acadmy Lahore(LO4049)			14,000,000	12,419,000	14,797,000	16,897,000	18,599,000

Irrigation and Land Reclamation

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST
	2008-2009	2009-2010	2008-2009	2008-2009	2009-2010	2010-2011	2011-2012
			Rs	Rs	Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE							
014 TRANSFERS							
0141 TRANSFERS (INTER-GOVERNMENTAL)							
014110 OTHERS							
RQ4001 Grant in Aid to Rajanpur (Hill Torrents)							
A01 TOTAL EMPLOYEES RELATED EXPENSES.			272,000	272,000	272,000	301,000	333,000
A011 TOTAL PAY	4	4	170,000	170,000	170,000		
A011-2 TOTAL PAY OF OTHER STAFF	4	4	170,000	170,000	170,000		
A01151 Total Basic Pay of Other Staff	4	4	170,000		170,000		
J019-M Junior Clerk (BPS-07)	2	2	100,000		100,000		
N006-M Naib Qasid (BPS-01)	2	2	70,000		70,000		
A01170 Others				170,000			
001 Pay of Other Staff (R.E.)				170,000			
A012 TOTAL ALLOWANCES			102,000	102,000	102,000		
A012-1 TOTAL REGULAR ALLOWANCES			99,000	99,000	99,000		
A01202 House Rent Allowance			20,000		20,000		
A01203 Conveyance Allowance			1,000		1,000		
A01209 Special Additional Allowance			18,000		18,000		
A01217 Medical Allowance			12,000		12,000		
A01244 Adhoc Relief			24,000		24,000		
A01262 Special Relief Allowance			24,000		24,000		
A01270 Others				99,000			
101 Regular Allowances (R.E.)				99,000			
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			3,000	3,000	3,000		
A01274 Medical Charges			3,000	3,000	3,000		
A03 TOTAL OPERATING EXPENSES			27,000	27,000	27,000	30,000	33,000
A033 TOTAL UTILITIES			3,000	3,000	3,000		
A03304 Hot and Cold Weather Charges			3,000	3,000	3,000		
A038 TOTAL TRAVEL & TRANSPORTATION			6,000	6,000	6,000		
A03805 Travelling Allowance			6,000	6,000	6,000		
A039 TOTAL GENERAL			18,000	18,000	18,000		
A03901 Stationery			12,000	12,000	12,000		
A03970 Others			6,000	6,000	6,000		
001 Others			6,000	6,000	6,000		
A13 TOTAL REPAIRS AND MAINTENANCE			5,000	5,000	5,000	5,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			5,000	5,000	5,000		
A13201 Furniture and Fixture			5,000	5,000	5,000		
Grant in Aid to Rajanpur (Hill Torrents)			304,000	304,000	304,000	336,000	371,000

Irrigation and Land Reclamation

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST
	2008-2009	2009-2010	2008-2009	2008-2009	2009-2010	2010-2011	2011-2012
			Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS							
042 AGRI, FOOD, IRRIGATION, FORESTRY & FISHING							
0422 IRRIGATION							
042201 ADMINISTRATION							
LQ4025 Chief Engineers (LO4025)							
A01 TOTAL EMPLOYEES RELATED EXPENSES.			94,951,000	103,437,000	126,619,000	139,914,000	154,605,000
A011 TOTAL PAY	748	747	55,073,000	60,467,000	78,611,000		
A011-1 TOTAL PAY OF OFFICERS	93	93	17,389,000	20,467,000	23,316,000		
A01101 Total Basic Pay of Officers	93	93	17,389,000		23,185,000		
C080-M Chief Engineer (BPS-20)	7	7	2,691,000		3,796,000		
E085-M Executive Engineer (BPS-18)	6	6	1,654,000		2,090,000		
E086-M Executive Engineer (Scarp) (BPS-18)	3	3	809,000		1,029,000		
A142-M Assistant Design Engineer (BPS-17)	5	5	833,000		1,213,000		
C015-M Canal Collector (BPS-17)	6	6	1,294,000		1,663,000		
A032-M Administrative Officer (BPS-16)	7	7	1,220,000		1,929,000		
C077-M Chief Draftsman (BPS-16)	7	7	1,163,000		1,386,000		
C082-M Chief Head Draftsmen (BPS-16)	6	6	877,000		1,036,000		
R030-M Regional Accounts Officer (BPS-16)	7	7	1,469,000		1,818,000		
S282-M Superintendent (BPS-16)	39	39	5,379,000		7,225,000		
A01102 Personal pay					131,000		
A01150 Others				20,467,000			
001 Pay of Officers (R.E.)				20,467,000			
A011-2 TOTAL PAY OF OTHER STAFF	655	654	37,684,000	40,000,000	55,295,000		
A01151 Total Basic Pay of Other Staff	655	654	37,684,000		55,294,000		
A097-M Assistant (BPS-14)	139	139	11,541,000		18,281,000		
H061-M Head Vernacular Clerk (BPS-14)	4	4	254,000		354,000		
Z001-M Zilladar (BPS-14)	7	7	689,000		1,056,000		
D163-M Divisional Head Draftsman (BPS-13)	7	7	651,000		962,000		
S216-M Stenographer (BPS-12)	19	18	1,670,000		2,091,000		
D222-M Draftsman (BPS-11)	25	25	1,541,000		2,276,000		
S327-M Statistical Assistant (BPS-11)	1	1	40,000		111,000		
C171-M Computer Grade-Ii (BPS-09)	4	4	254,000		268,000		
S078-M Senior Clerk (BPS-09)	77	77	4,785,000		7,044,000		
J019-F Junior Clerk (BPS-07)	1	2	46,000		120,000		
J019-M Junior Clerk (BPS-07)	166	165	7,322,000		10,401,000		
T061-M Tracer (BPS-05)	21	21	1,061,000		1,399,000		
D186-M Driver (BPS-04)	12	12	597,000		938,000		
E034-M Electrician (BPS-04)	1	1	53,000		54,000		
D003-M Daftri (BPS-02)	28	28	1,217,000		1,657,000		
F023-M Ferro Printer (BPS-02)	6	6	261,000		327,000		
B004-M Bahishti (BPS-01)	5	5	220,000		279,000		
B019-M Beldar (BPS-01)	2	2	87,000		85,000		
C112-M Chowkidar (BPS-01)	11	11	489,000		690,000		
D011-M Dak Runner (BPS-01)	3	3	120,000		187,000		
K011-M Khalasi (BPS-01)	3	3	135,000		217,000		
M019-M Mali (BPS-01)	2	2	74,000		109,000		
N006-M Naib Qasid (BPS-01)	102	102	4,206,000		5,853,000		
S311-F Sanitary Worker (BPS-01)	1	1	38,000		56,000		
S311-M Sanitary Worker (BPS-01)	8	8	333,000		479,000		
A01152 Personal pay					1,000		

042201 ADMINISTRATION								
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST	
	2008-2009	2009-2010	2008-2009	2008-2009	2009-2010	2010-2011	2011-2012	
			Rs	Rs	Rs	Rs	Rs	
04 ECONOMIC AFFAIRS								
042 AGRI, FOOD, IRRIGATION, FORESTRY & FISHING								
0422 IRRIGATION								
042201 ADMINISTRATION								
LQ4025 Chief Engineers (LO4025)								
A01170 Others				40,000,000				
001 Pay of Other Staff (R.E.)				40,000,000				
A012 TOTAL ALLOWANCES			39,878,000	42,970,000	48,008,000			
A012-1 TOTAL REGULAR ALLOWANCES			39,262,000	42,013,000	47,246,000			
A01201 Senior Post Allowance			103,000		81,000			
A01202 House Rent Allowance			6,185,000		10,817,000			
A01203 Conveyance Allowance			4,686,000		8,741,000			
A01204 Sumptuary Allowance			7,000		1,000			
A01205 Dearness Allowance			8,192,000		7,549,000			
A01207 Washing Allowance					1,000			
A01209 Special Additional Allowance			3,466,000		3,240,000			
A0120D Integrated Allowance			270,000		293,000			
A01216 Qualification Allowance					21,000			
A01217 Medical Allowance			3,288,000		3,950,000			
A01224 Entertainment Allowance			7,000		65,000			
A01226 Computer Allowance					20,000			
A01236 Deputation Allowance			45,000		308,000			
A01244 Adhoc Relief			6,513,000		6,093,000			
A01262 Special Relief Allowance			6,500,000		6,041,000			
A01270 Others				42,013,000	25,000			
001 Others					25,000			
101 Regular Allowances (R.E.)				42,013,000				
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			616,000	957,000	762,000			
A01273 Honoraria			50,000	50,000	50,000			
A01274 Medical Charges			550,000	600,000	684,000			
A01278 Leave Salary			16,000	2,000	28,000			
A01299 Others				305,000				
001 Others				305,000				
A03 TOTAL OPERATING EXPENSES			19,781,000	19,818,000	21,040,000	23,354,000	25,923,000	
A032 TOTAL COMMUNICATIONS			3,200,000	2,125,000	3,194,000			
A03201 Postage and Telegraph			125,000	125,000	162,000			
A03202 Telephone and Trunk Call			3,075,000	2,000,000	3,032,000			
A033 TOTAL UTILITIES			3,860,000	3,727,000	3,975,000			
A03301 Gas			660,000	790,000	776,000			
A03303 Electricity			3,000,000	2,737,000	3,014,000			
001 Electricity				2,737,000	3,014,000			
A03304 Hot and Cold Weather Charges			200,000	200,000	185,000			
A034 TOTAL OCCUPANCY COSTS				86,000	91,000			
A03407 Rates and Taxes				86,000	91,000			
A038 TOTAL TRAVEL & TRANSPORTATION			7,723,000	8,774,000	8,187,000			
A03805 Travelling Allowance			3,718,000	4,269,000	4,177,000			
A03806 Transportation of Goods			5,000	5,000	10,000			
A03807 P.O.L Charges-Planes, Hcopter, Staff Cars, M/Cycle			4,000,000	4,500,000	4,000,000			
A039 TOTAL GENERAL			4,998,000	5,106,000	5,593,000			
A03901 Stationery			4,200,000	4,150,000	4,542,000			

042201 ADMINISTRATION								
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST	
	2008-2009	2009-2010	2008-2009	2008-2009	2009-2010	2010-2011	2011-2012	
			Rs	Rs	Rs	Rs	Rs	
04 ECONOMIC AFFAIRS								
042 AGRI, FOOD, IRRIGATION, FORESTRY & FISHING								
0422 IRRIGATION								
042201 ADMINISTRATION								
LQ4025 Chief Engineers (LO4025)								
A03902 Printing and Publication			225,000	225,000	262,000			
001 Printing and Publications			225,000	225,000	262,000			
A03905 Newspapers Periodicals and Books			80,000	80,000	87,000			
001 News Papers, Periodicals & Books			80,000	80,000	87,000			
A03906 Uniforms and Protective Clothing			20,000	20,000	73,000			
A03907 Advertising & Publicity			100,000	100,000	135,000			
001 Advertising & Publicity			100,000	100,000	135,000			
A03917 Law Charges			2,000	1,000	23,000			
A03918 Exhibitions, Fairs & Other National Celebrations			20,000	7,000	21,000			
A03919 Payments to Others for Service Rendered			25,000	3,000	13,000			
A03942 Cost of Other Stores			20,000	20,000	37,000			
001 Cost of Other Stores			20,000	20,000	37,000			
A03970 Others			306,000	500,000	400,000			
001 Others			306,000	500,000	400,000			
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				400,000	5,000,000	5,000,000	5,000,000	
A052 TOTAL GRANTS-DOMESTIC				400,000	5,000,000			
A05216 Fin. Assis. to the families Of G. Serv. who expire				400,000	5,000,000			
A09 TOTAL PHYSICAL ASSETS					395,000	80,000	80,000	
A092 TOTAL COMPUTER EQUIPMENT					295,000			
A09201 Hardware					225,000			
A09203 I.T. Equipment					70,000			
A097 TOTAL PURCHASE FURNITURE & FIXTURE					100,000			
A09701 Purchase of Furniture and Fixture					100,000			
A13 TOTAL REPAIRS AND MAINTENANCE			1,350,000	1,425,000	1,970,000	2,069,000	2,172,000	
A130 TOTAL TRANSPORT			575,000	625,000	800,000			
A13001 Transport			575,000	625,000	800,000			
A131 TOTAL MACHINERY AND EQUIPMENT			475,000	500,000	700,000			
A13101 Machinery and Equipment			475,000	500,000	700,000			
A132 TOTAL FURNITURE AND FIXTURE			300,000	300,000	400,000			
A13201 Furniture and Fixture			300,000	300,000	400,000			
A137 TOTAL COMPUTER EQUIPMENT					70,000			
A13701 Hardware					60,000			
A13703 I.T. Equipment					10,000			
Chief Engineers (LO4025)			116,082,000	125,080,000	155,024,000	170,417,000	187,780,000	

Irrigation and Land Reclamation

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST
	2008-2009	2009-2010	2008-2009	2008-2009	2009-2010	2010-2011	2011-2012
			Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS							
042 AGRI, FOOD, IRRIGATION, FORESTRY & FISHING							
0422 IRRIGATION							
042201 ADMINISTRATION							
LQ4026 Chief Engineer (Water Treaty Implementation Cell) (LO4026)							
A01 TOTAL EMPLOYEES RELATED EXPENSES.			9,963,000	10,773,000	12,651,000	13,979,000	15,447,000
A011 TOTAL PAY	73	74	5,899,000	6,803,000	7,560,000		
A011-1 TOTAL PAY OF OFFICERS	11	11	2,241,000	2,803,000	2,838,000		
A01101 Total Basic Pay of Officers	11	11	2,216,000		2,801,000		
D102-M Director (S.E.) (BPS-19)	1	1	271,000		469,000		
E085-M Executive Engineer (BPS-18)	3	3	730,000		940,000		
S260-M Sub Divisional Officer (BPS-17)	5	5	936,000		1,133,000		
C117-M Circle Head Draftsman (BPS-16)	1	1	126,000		76,000		
S282-M Superintendent (BPS-16)	1	1	153,000		183,000		
A01102 Personal pay					14,000		
A01103 Special Pay			25,000		23,000		
A01150 Others				2,803,000			
001 Pay of Officers (R.E.)				2,803,000			
A011-2 TOTAL PAY OF OTHER STAFF	62	63	3,658,000	4,000,000	4,722,000		
A01151 Total Basic Pay of Other Staff	62	63	3,413,000		4,476,000		
A097-M Assistant (BPS-14)	4	5	273,000		625,000		
D233-M Divisional Head Draftsman (BPS-13)	1	1	84,000		144,000		
S216-M Stenographer (BPS-12)	2	2	170,000		205,000		
D222-M Draftsman (BPS-11)	4	4	276,000		441,000		
S262-M Sub Engineer (BPS-11)	3	3	224,000		317,000		
A011-M Accounts Clerk (BPS-09)	1	1	80,000		76,000		
S078-M Senior Clerk (BPS-09)		2			210,000		
S268-M Sub-Divisional Clerk (BPS-09)	3	1	185,000		60,000		
A134-M Assistant Clerk (Including Auditors) (BPS-07)	7	2	388,000		98,000		
J019-M Junior Clerk (BPS-07)		5			465,000		
C169-M Computer Clerk (BPS-06)	4	4	197,000		169,000		
T061-M Tracer (BPS-05)	5	5	286,000		296,000		
D186-M Driver (BPS-04)	5	5	282,000		304,000		
D002-M Dafadar (BPS-02)	1	1	46,000		42,000		
D003-M Daftri (BPS-02)	1	1	47,000		76,000		
C112-M Chowkidar (BPS-01)	4	4	170,000		154,000		
N006-M Naib Qasid (BPS-01)	12	12	510,000		605,000		
S311-M Sanitary Worker (BPS-01)	5	5	195,000		189,000		
A01152 Personal pay					1,000		
A01153 Special Pay			245,000		245,000		
A01170 Others				4,000,000			
001 Pay of Other Staff (R.E.)				4,000,000			
A012 TOTAL ALLOWANCES			4,064,000	3,970,000	5,091,000		
A012-1 TOTAL REGULAR ALLOWANCES			4,020,000	3,946,000	5,047,000		
A01202 House Rent Allowance			1,044,000		1,538,000		
A01203 Conveyance Allowance			404,000		771,000		
A01205 Dearness Allowance			829,000		853,000		
A01209 Special Additional Allowance			355,000		357,000		
A0120D Integrated Allowance			39,000		40,000		
A01217 Medical Allowance			277,000		356,000		
A01224 Entertainment Allowance					6,000		

042201	ADMINISTRATION							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST
		2008-2009	2009-2010	2008-2009	2008-2009	2009-2010	2010-2011	2011-2012
				Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS								
042 AGRI, FOOD, IRRIGATION, FORESTRY & FISHING								
0422 IRRIGATION								
042201 ADMINISTRATION								
LQ4026 Chief Engineer (Water Treaty Implementation Cell) (LO4026)								
A01244 Adhoc Relief				536,000		563,000		
A01262 Special Relief Allowance				536,000		563,000		
A01270 Others					3,946,000			
101 Regular Allowances (R.E.)					3,946,000			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				44,000	24,000	44,000		
A01274 Medical Charges				34,000	7,000	34,000		
A01278 Leave Salary				10,000		10,000		
A01299 Others					17,000			
001 Others					17,000			
A03 TOTAL OPERATING EXPENSES				1,214,000	1,255,000	1,294,000	1,436,000	1,594,000
A032 TOTAL COMMUNICATIONS				202,000	145,000	202,000		
A03201 Postage and Telegraph				20,000	20,000	20,000		
A03202 Telephone and Trunk Call				182,000	125,000	182,000		
A033 TOTAL UTILITIES				199,000	215,000	209,000		
A03301 Gas				3,000	3,000	3,000		
A03302 Water				2,000	2,000	2,000		
A03303 Electricity				184,000	200,000	194,000		
001 Electricity					200,000	194,000		
A03304 Hot and Cold Weather Charges				10,000	10,000	10,000		
A034 TOTAL OCCUPANCY COSTS				310,000	257,000	320,000		
A03402 Rent for Office Building				290,000	220,000	290,000		
A03407 Rates and Taxes				20,000	37,000	30,000		
A038 TOTAL TRAVEL & TRANSPORTATION				360,000	480,000	402,000		
A03805 Travelling Allowance				150,000	220,000	168,000		
A03807 P.O.L Charges-Planes, HCopter,Staff Cars, M/Cycle				210,000	260,000	234,000		
A039 TOTAL GENERAL				143,000	158,000	161,000		
A03901 Stationery				66,000	66,000	66,000		
A03902 Printing and Publication				11,000	11,000	11,000		
001 Printing and Publications				11,000	11,000	11,000		
A03905 Newspapers Periodicals and Books				13,000	13,000	21,000		
001 News Papers, Periodicals & Books				13,000	13,000	21,000		
A03906 Uniforms and Protective Clothing				8,000	8,000	8,000		
A03970 Others				45,000	60,000	55,000		
001 Others				45,000	60,000	55,000		
A13 TOTAL REPAIRS AND MAINTENANCE				127,000	127,000	204,000	214,000	225,000
A130 TOTAL TRANSPORT				65,000	65,000	90,000		
A13001 Transport				65,000	65,000	90,000		
A131 TOTAL MACHINERY AND EQUIPMENT				28,000	28,000	28,000		
A13101 Machinery and Equipment				28,000	28,000	28,000		
A132 TOTAL FURNITURE & FIXTURE				34,000	34,000	36,000		
A13201 Furniture and Fixture				34,000	34,000	36,000		
A137 TOTAL COMPUTER EQUIPMENT						50,000		
A13701 Hardware						50,000		
Chief Engineer (Water Treaty Implementation Cell) (Lo4026)				11,304,000	12,155,000	14,149,000	15,629,000	17,266,000

Irrigation and Land Reclamation

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST
		2008-2009	2009-2010	2008-2009	2008-2009	2009-2010	2010-2011	2011-2012
				Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS								
042 AGRI, FOOD, IRRIGATION, FORESTRY & FISHING								
0422 IRRIGATION								
042201 ADMINISTRATION								
LQ4027 Chief Engineer (Planning And Review) (LO4027)								
A01 TOTAL EMPLOYEES RELATED EXPENSES				23,000,000	28,333,000	29,177,000	32,241,000	35,626,000
A011 TOTAL PAY		140	136	13,488,000	16,900,000	17,453,000		
A011-1 TOTAL PAY OF OFFICERS		27	25	6,366,000	7,300,000	7,459,000		
A01101 Total Basic Pay of Officers		27	25	6,366,000		7,459,000		
O012-M Officer On Special Duty	(BPS-21)	1	1	507,000		311,000		
C080-M Chief Engineer	(BPS-20)	1	1	390,000		489,000		
D100-M Director	(BPS-19)	2	2	741,000		904,000		
S083-M Senior Economist	(BPS-19)	1	1	170,000		440,000		
A052-M Agronomist	(BPS-18)	1	1	327,000		375,000		
D051-M Deputy Director	(BPS-18)	6	5	1,577,000		1,719,000		
E014-M Economist	(BPS-18)	1	1	282,000		351,000		
A143-M Assistant Design Officer	(BPS-17)	6	6	926,000		1,206,000		
A146-M Assistant Director	(BPS-17)	1	1	170,000		217,000		
F042-M Financial Analyst	(BPS-17)	1	1	327,000		375,000		
P139-M Private Secretary	(BPS-17)	1	1	182,000		211,000		
C117-M Circle Head Draftsman	(BPS-16)	2	2	286,000		439,000		
S282-M Superintendent	(BPS-16)	3	2	481,000		422,000		
A01150 Others					7,300,000			
001 Pay of Officers (R.E.)					7,300,000			
A011-2 TOTAL PAY OF OTHER STAFF		113	111	7,122,000	9,600,000	9,994,000		
A01151 Total Basic Pay of Other Staff		113	111	7,122,000		9,994,000		
A097-M Assistant	(BPS-14)	6	6	594,000		816,000		
D163-M Divisional Head Draftsman	(BPS-13)	3	3	343,000		418,000		
S216-M Stenographer	(BPS-12)	12	12	1,052,000		1,829,000		
D222-M Draftsman	(BPS-10)	11	10	1,002,000		984,000		
A011-M Accounts Clerk	(BPS-09)	2	2	122,000		207,000		
C171-M Computer Grade-Ii	(BPS-09)	6	6	543,000		475,000		
S078-M Senior Clerk	(BPS-09)	8	7	467,000		750,000		
J019-M Junior Clerk	(BPS-07)	9	9	431,000		627,000		
T061-M Tracer	(BPS-05)	11	11	587,000		846,000		
D186-M Driver	(BPS-04)	8	8	390,000		667,000		
D003-M Daftri	(BPS-02)	3	3	179,000		236,000		
C112-M Chowkidar	(BPS-01)	3	3	131,000		163,000		
N006-M Naib Qasid	(BPS-01)	29	29	1,192,000		1,843,000		
S311-M Sanitary Worker	(BPS-01)	2	2	89,000		133,000		
A01170 Others					9,600,000			
001 Pay of Other Staff (R.E.)					9,600,000			
A012 TOTAL ALLOWANCES				9,512,000	11,433,000	11,724,000		
A012-1 TOTAL REGULAR ALLOWANCES				9,347,000	11,206,000	11,497,000		
A01201 Senior Post Allowance				17,000		28,000		
A01202 House Rent Allowance				2,267,000		3,342,000		
A01203 Conveyance Allowance				961,000		2,005,000		
A01205 Dearness Allowance				1,953,000		1,719,000		
A01207 Washing Allowance						11,000		
A01209 Special Additional Allowance				781,000		767,000		
A0120D Integrated Allowance				63,000		63,000		
A01217 Medical Allowance				577,000		660,000		
A01224 Entertainment Allowance				6,000		28,000		

042201	ADMINISTRATION							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST
		2008-2009	2009-2010	2008-2009	2008-2009	2009-2010	2010-2011	2011-2012
				Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS							
042	AGRI, FOOD, IRRIGATION, FORESTRY & FISHING							
0422	IRRIGATION							
042201	ADMINISTRATION							
LQ4027	Chief Engineer (Planning And Review) (LO4027)							
A01237	Design Allowance			18,000		16,000		
A01244	Adhoc Relief			1,352,000		1,429,000		
A01262	Special Relief Allowance			1,352,000		1,429,000		
A01270	Others				11,206,000			
101	Regular Allowances (R.E.)				11,206,000			
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			165,000	227,000	227,000		
A01273	Honoraria			5,000	5,000	6,000		
A01274	Medical Charges			150,000	150,000	210,000		
A01278	Leave Salary			10,000		11,000		
A01299	Others				72,000			
001	Others				72,000			
A03	TOTAL OPERATING EXPENSES			1,479,000	1,260,000	1,773,000	1,968,000	2,184,000
A032	TOTAL COMMUNICATIONS			252,000	212,000	304,000		
A03201	Postage and Telegraph			12,000	12,000	12,000		
A03202	Telephone and Trunk Call			240,000	200,000	292,000		
A033	TOTAL UTILITIES			336,000	85,000	294,000		
A03301	Gas			25,000		25,000		
A03303	Electricity			296,000	70,000	246,000		
001	Electricity				70,000	246,000		
A03304	Hot and Cold Weather Charges			15,000	15,000	23,000		
A034	TOTAL OCCUPANCY COSTS			24,000	24,000	54,000		
A03407	Rates and Taxes			24,000	24,000	54,000		
A038	TOTAL TRAVEL & TRANSPORTATION			635,000	675,000	769,000		
A03805	Travelling Allowance			170,000	170,000	284,000		
A03807	P.O.L Charges-Planes, Hcopter, Staff Cars, M/Cycle			460,000	500,000	469,000		
A03808	Conveyance Charges			5,000	5,000	6,000		
A03820	Others					10,000		
001	Others					10,000		
A039	TOTAL GENERAL			232,000	264,000	352,000		
A03901	Stationery			98,000	120,000	124,000		
A03902	Printing and Publication			25,000	25,000	32,000		
001	Printing and Publications			25,000	25,000	32,000		
A03905	Newspapers Periodicals and Books			15,000	15,000	26,000		
001	News Papers, Periodicals & Books			15,000	15,000	26,000		
A03906	Uniforms and Protective Clothing			11,000	11,000	22,000		
A03907	Advertising & Publicity			6,000	6,000	50,000		
001	Advertising & Publicity			6,000	6,000	50,000		
A03917	Law Charges			5,000	5,000	5,000		
A03918	Exhibitions, Fairs, Other National Celebrations			7,000	7,000	13,000		
A03970	Others			65,000	75,000	80,000		
001	Others			65,000	75,000	80,000		
A13	TOTAL REPAIRS & MAINTENANCE			275,000	310,000	475,000	499,000	524,000
A130	TOTAL TRANSPORT			120,000	150,000	228,000		
A13001	Transport			120,000	150,000	228,000		
A131	TOTAL MACHINERY & EQUIPMENT			95,000	100,000	68,000		
A13101	Machinery and Equipment			95,000	100,000	68,000		
A132	TOTAL FURNITURE AND FIXTURE			60,000	60,000	78,000		
A13201	Furniture and Fixture			60,000	60,000	78,000		
A137	TOTAL COMPUTER EQUIPMENT					101,000		
A13701	Hardware					45,000		
A13702	Software					23,000		
A13703	I.T. Equipment					33,000		
Chief Engineer (Planning and Review) (Lo4027)				24,754,000	29,903,000	31,425,000	34,708,000	38,334,000

Irrigation and Land Reclamation

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST
			2008-2009	2009-2010	2008-2009	2008-2009	2009-2010	2010-2011	2011-2012
					Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS									
042 AGRI,FOOD,IRRIGATION FORESTRY & FISHING									
0422 IRRIGATION									
042201 ADMINISTRATION									
LQ4028 Superintending Engineers (LO4028)									
A01 TOTAL EMPLOYEES RELATED EXPENSES.					103,231,000	125,218,000	143,984,000	159,102,000	175,808,000
A011 TOTAL PAY			861	885	60,532,000	80,705,000	89,675,000		
A011-1 TOTAL PAY OF OFFICERS			99	99	18,453,000	24,705,000	26,121,000		
A01101	Total Basic Pay of Officers		99	99	18,453,000		25,405,000		
S290-M	Superintending Engineer (BPS-19)		30	30	9,041,000		13,070,000		
E085-M	Executive Engineer (BPS-18)		1	1	257,000		417,000		
A142-M	Assistant Design Engineer (BPS-17)		2	2	406,000		343,000		
A184-M	Assistant Executive Engineer (BPS-17)		1	1	221,000		132,000		
G043-M	Geologist (BPS-17)		1	1	349,000		177,000		
S060-M	Security Incharge (BPS-17)			1			300,000		
S260-M	Sub Divisional Officer (BPS-17)		1		158,000				
S403-M	Senior Cad Officer (BPS-17)		1	1	134,000		81,000		
C117-M	Circle Head Draftsman (BPS-16)		32	32	4,149,000		5,537,000		
S282-M	Superintendent (BPS-16)		30	30	3,738,000		5,348,000		
A01150	Others					24,705,000	716,000		
001	Pay of Officers (R.E.)					24,705,000			
002	Pay of Officers						716,000		
A011-2 TOTAL PAY OF OTHER STAFF			762	786	42,079,000	56,000,000	63,554,000		
A01151	Total Basic Pay of Other Staff		762	786	42,079,000		59,893,000		
A097-M	Assistant (BPS-14)		3	2	242,000		283,000		
H024-M	Head Clerk (BPS-14)		26	26	2,909,000		3,792,000		
D163-M	Divisional Head Draftsman (BPS-13)		3	3	272,000		377,000		
C173-M	Computer Operator (BPS-12)		2	4	158,000		325,000		
C291-M	Cad Operator (BPS-12)			1			69,000		
S216-M	Stenographer (BPS-12)		30	33	2,861,000		3,817,000		
C173-M	Computer Operator (BPS-11)			1			64,000		
C291-M	Cad Operator (BPS-11)		2	3	163,000		201,000		
D222-M	Draftsman (BPS-11)		63	64	4,224,000		6,583,000		
S262-M	Sub Engineer (BPS-11)		2	2	187,000		99,000		
A011-M	Accounts Clerk (BPS-09)		51	52	4,193,000		5,886,000		
H052-M	Head Signaller (BPS-09)		1	1	78,000		112,000		
S078-M	Senior Clerk (BPS-09)		1	2	50,000		142,000		
S258-M	Sub Divisional Clerk (BPS-09)		26	27	1,862,000		2,604,000		
C134-F	Clerk (BPS-07)		1	1	66,000		93,000		
C134-M	Clerk (BPS-07)		168	164	8,165,000		12,068,000		
J019-M	Junior Clerk (BPS-07)		6	6	307,000		307,000		
P051-M	Photo Stat Machine Operator (BPS-05)			1			52,000		
S041-M	Seasonal Signaler (BPS-05)		2		112,000				
S163-M	Signaller (BPS-05)		14	14	748,000		984,000		
T033-M	Telephone Attendant (BPS-05)		3	3	101,000		127,000		
T061-F	Tracer (BPS-05)		1	1	58,000		49,000		
T061-M	Tracer (BPS-05)		63	64	3,407,000		4,162,000		
D186-M	Driver (BPS-04)		15	22	651,000		1,723,000		
D003-M	Daftri (BPS-03)			1			68,000		
D003-M	Daftri (BPS-02)		27	27	1,184,000		1,610,000		
D201-M	Duplicating Machine Operator (BPS-02)		1	1	31,000		49,000		

042201	ADMINISTRATION							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST
			2008-2009	2009-2010	2008-2009	2008-2009	2009-2010	2010-2011
					Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS							
042	AGRI,FOOD,IRRIGATION FORESTRY & FISHING							
0422	IRRIGATION							
042201	ADMINISTRATION							
LQ4028	Superintending Engineers (Lo4028)							
F023-M	Ferro Printer	(BPS-02)	1	1	46,000		62,000	
B004-M	Bahishti	(BPS-01)	6	6	324,000		318,000	
B011-M	Barkandaz	(BPS-01)	5	5	179,000		239,000	
B019-M	Beldar	(BPS-01)	6	6	383,000		328,000	
C112-M	Chowkidar	(BPS-01)	29	29	1,147,000		1,619,000	
D002-M	Dafadar	(BPS-01)	9	10	305,000		519,000	
D011-M	Dak Runner	(BPS-01)	18	18	713,000		1,011,000	
M019-M	Mali	(BPS-01)	10	12	421,000		644,000	
N006-M	Naib Qasid	(BPS-01)	136	140	5,298,000		7,590,000	
S044-M	Seasonal Telephone Peon	(BPS-01)	5	5	217,000		316,000	
S311-M	Sanitary Worker	(BPS-01)	26	28	1,017,000		1,601,000	
A01152	Personal pay						1,838,000	
A01170	Others					56,000,000	1,823,000	
001	Pay of Other Staff (R.E.)					56,000,000		
002	Pay of Staff						1,823,000	
A012	TOTAL ALLOWANCES				42,699,000	44,513,000	54,309,000	
A012-1	TOTAL REGULAR ALLOWANCES				41,854,000	43,119,000	53,141,000	
A01202	House Rent Allowance				7,397,000		12,198,000	
A01203	Conveyance Allowance				3,284,000		7,480,000	
A01205	Dearness Allowance				7,904,000		8,956,000	
A01207	Washing Allowance						183,000	
A01208	Dress Allowance				245,000		245,000	
A01209	Special Additional Allowance				4,638,000		4,268,000	
A0120D	Integrated Allowance				352,000		466,000	
A01217	Medical Allowance				3,758,000		4,698,000	
A01218	Fixed contingent/stationary Allowance				126,000		12,000	
A01224	Entertainment Allowance				6,000		163,000	
A01237	Design Allowance						6,000	
A01244	Adhoc Relief				7,072,000		7,306,000	
A01262	Special Relief Allowance				7,072,000		7,116,000	
A01270	Others					43,119,000	44,000	
001	Others						44,000	
101	Regular Allowances (R.E.)					43,119,000		
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)				845,000	1,394,000	1,168,000	
A01273	Honoraria				30,000	30,000	30,000	
A01274	Medical Charges				800,000	994,000	1,020,000	
A01278	Leave Salary				15,000		102,000	
A01299	Others					370,000	16,000	
001	Others					370,000	16,000	
A03	TOTAL OPERATING EXPENSES				26,587,000	23,768,000	28,119,000	31,212,000
A032	TOTAL COMMUNICATIONS				4,660,000	2,600,000	4,550,000	
A03201	Postage and Telegraph				160,000	100,000	175,000	
A03202	Telephone and Trunk Call				4,500,000	2,500,000	4,375,000	
A033	TOTAL UTILITIES				5,769,000	4,532,000	5,649,000	
A03301	Gas				400,000	333,000	436,000	
A03302	Water				15,000	11,000	16,000	
A03303	Electricity				5,224,000	4,059,000	4,938,000	
001	Electricity					4,059,000	4,938,000	
A03304	Hot and Cold Weather Charges				130,000	129,000	259,000	

042201	ADMINISTRATION							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST
		2008-2009	2009-2010	2008-2009	2008-2009	2009-2010	2010-2011	2011-2012
				Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS								
042 AGRI,FOOD,IRRIGATION FORESTRY & FISHING								
0422 IRRIGATION								
042201 ADMINISTRATION								
LQ4028 Superintending Engineers (Lo4028)								
A034 TOTAL OCCUPANCY COSTS						34,000		
A03401 Charges						12,000		
A03407 Rates and Taxes						22,000		
A038 TOTAL TRAVEL & TRANSPORTATION				14,043,000	14,459,000	14,505,000		
A03805 Travelling Allowance				4,675,000	4,896,000	4,962,000		
A03806 Transportation of Goods				25,000	20,000	35,000		
A03807 P.O.L Charges-Planes, HCopter,Staff Cars, M/Cycle				9,343,000	9,543,000	9,500,000		
A03808 Conveyance Charges						8,000		
A039 TOTAL GENERAL				2,115,000	2,177,000	3,381,000		
A03901 Stationery				1,500,000	1,550,000	2,362,000		
A03902 Printing and Publication				200,000	188,000	275,000		
001 Printing and Publications				200,000	188,000	275,000		
A03905 Newspapers Periodicals and Books				90,000	120,000	172,000		
001 News Papers, Periodicals & Books				90,000	120,000	172,000		
A03906 Uniforms and Protective Clothing				70,000	68,000	149,000		
A03907 Advertising & Publicity				125,000	100,000	141,000		
001 Advertising & Publicity				125,000	100,000	141,000		
A03917 Law Charges				5,000	5,000	33,000		
A03918 Exhibitions, Fairs & Other National Celebrations				20,000	18,000	40,000		
A03919 Payments to Others for Service Rendered				5,000	5,000	10,000		
A03942 Cost of Other Stores				25,000	23,000	74,000		
001 Cost of Other Stores				25,000	23,000	74,000		
A03970 Others				75,000	100,000	125,000		
001 Others				75,000	100,000	125,000		
A04 TOTAL EMPLOYEES RETIREMENT BENEFIT					600,000		0	0
A041 TOTAL PENSION					600,000			
A04114 Superannuation Encashment Of L.P.R					181,000			
A04170 Others					419,000			
001 Other-Financial Assistance to deceased civil servants					419,000			
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				4,723,000	1,000,000		0	0
A052 TOTAL GRANTS-DOMESTIC				4,723,000	1,000,000			
A05216 Fin. Assis. to the families of G. Serv. who expire					1,000,000			
A05270 To Others				4,723,000				
073 Block Allocation for Surplus Staff of Scarp Tubewells				4,723,000				
A09 TOTAL PHYSICAL ASSETS						715,000	565,000	185,000
A092 TOTAL COMPUTER EQUIPMENT						592,000		
A09201 Hardware						367,000		
A09203 I.T. Equipment						225,000		
A09701 Purchase of Frurniture and Fixture						123,000		
A13 TOTAL REPAIRS & MAINTENANCE				4,837,000	4,847,000	5,804,000	6,094,000	6,399,000
A130 TOTAL TRANSPORT				4,262,000	4,272,000	4,830,000		
A13001 Transport				4,262,000	4,272,000	4,830,000		
A131 TOTAL MACHINERY & EQUIPMENT				350,000	356,000	500,000		
A13101 Machinery and Equipment				350,000	356,000	500,000		
A132 TOTAL FURNITURE AND FIXTURE				225,000	219,000	300,000		
A13201 Furniture and Fixture				225,000	219,000	300,000		
A137 TOTAL COMPUTER EQUIPMENT						174,000		
A13701 Hardware						134,000		
A13703 I.T. Equipment						40,000		
Superintending Engineers (LO4028)				139,378,000	155,433,000	178,622,000	196,973,000	217,037,000

Irrigation and Land Reclamation

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST
		2008-2009	2009-2010	2008-2009	2008-2009	2009-2010	2010-2011	2011-2012
				Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS								
042 AGRI,FOOD,IRRIGATION FORESTRY & FISHING								
0422 IRRIGATION								
042202 IRRIGATION DAMS								
LQ4038 Irrigation Dams (LO4038)								
A01 TOTAL EMPLOYEES RELATED EXPENSES.				43,384,000	42,981,000	57,234,000	63,244,000	69,885,000
A011 TOTAL PAY		585	569	25,842,000	27,550,000	34,845,000		
A011-1 TOTAL PAY OF OFFICERS		17	17	2,800,000	3,850,000	3,797,000		
A01101 Total Basic Pay of Officers		17	17	2,800,000		3,797,000		
E085-M Executive Engineer (BPS-18)		3	3	802,000		988,000		
A179-M Assistant Engineer (BPS-17)		3	3	428,000		477,000		
S260-M Sub Divisional Officer (BPS-17)		8	8	1,268,000		1,670,000		
D269-M Divisional Accounts Officer (BPS-16)		3	3	302,000		662,000		
A01150 Others					3,850,000			
001 Pay of Officers (R.E.)					3,850,000			
A011-2 TOTAL PAY OF OTHER STAFF		568	552	23,042,000	23,700,000	31,048,000		
A01151 Total Basic Pay of Other Staff		568	552	23,042,000		31,048,000		
H024-M Head Clerk (BPS-14)		3	3	258,000		446,000		
D158-M Divisional Head Draftsman (BPS-13)		3	3	258,000		436,000		
D222-M Draftsman (BPS-11)		3	3	193,000		298,000		
K016-M Khatib Imam Masjid (BPS-11)		1		35,000				
S262-M Sub Engineer (BPS-11)		28	28	1,921,000		2,575,000		
A011-M Accounts Clerk (BPS-09)		4	4	320,000		458,000		
F073-M Foreman Grade-I (BPS-09)		2	2	118,000		195,000		
S268-M Sub-Divisional Clerk (BPS-09)		11	11	742,000		1,139,000		
A134-M Assistant Clerk (Including Auditors) (BPS-07)		25	25	1,242,000		1,922,000		
A285-M Assistant Vernacular Clerk (BPS-07)		1	1	58,000		92,000		
L101-M Log Book Clerk (BPS-07)		1	1	50,000		81,000		
E034-M Electrician (BPS-05)		4	3	181,000		194,000		
K016-M Khatib Imam Masjid (BPS-05)		1		102,000				
L083-M Lineman (BPS-05)		2	2	115,000		142,000		
M005-M Machine Operator (BPS-05)		1	1	61,000		92,000		
M065-M Mechanic (BPS-05)		2	2	88,000		159,000		
P027-M Patwari (BPS-05)		2	2	109,000		143,000		
S307-M Surveyor (BPS-05)		2	2	118,000		175,000		
T061-M Tracer (BPS-05)		4	4	186,000		248,000		
W047-M Wireless Mechanic (BPS-05)		1	1	61,000		40,000		
W048-M Wireless Operator (BPS-05)		7	7	383,000		296,000		
D186-M Driver (BPS-04)		13	13	755,000		1,096,000		
M053-M Mason Mistri (BPS-03)		3	3	149,000		238,000		
P095-M Plumber (BPS-03)		3	3	138,000		144,000		
A090-M Artificer (BPS-02)		2	2	95,000		154,000		
E009-M Earth Work Mistri (BPS-02)		3	3	156,000		201,000		
F053-M Fitter (BPS-02)		2	2	156,000		113,000		
H041-M Head Mali (BPS-02)		1	1	46,000		69,000		
M057-M Mate (BPS-02)		13	13	501,000		801,000		
P192-M Pump Driver (BPS-02)		12	11	521,000		686,000		
S243-M Store Munshi (BPS-02)		1	1	57,000		91,000		
T101-M Tubewell Operator (BPS-02)		6	6	253,000		376,000		

042202 IRRIGATION DAMS								
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS			BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST
	2008-2009	2009-2010		2008-2009	2008-2009	2009-2010	2010-2011	2011-2012
				Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS								
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0422 IRRIGATION								
042202 IRRIGATION DAMS								
LQ4038 Irrigation Dams (LO4038)								
B011-M Barkandaz	(BPS-01)	10	10	351,000		385,000		
B019-M Beldar	(BPS-01)	71	71	2,227,000		2,227,000		
B021-M Beldars Gagmen-Cum-Petrol	(BPS-01)	120	118	4,090,000		6,393,000		
B054-M Boatman	(BPS-01)	18	18	557,000		580,000		
C112-M Chowkidar	(BPS-01)	52	45	1,731,000		2,129,000		
C130-M Cleaner	(BPS-01)	1	1	42,000		64,000		
C235-M Chowkidar-Cum-Cook	(BPS-01)	1	1	28,000		36,000		
D002-M Dafadar	(BPS-01)	6	6	239,000		306,000		
D011-M Dak Runner	(BPS-01)	1	1	38,000		59,000		
M019-M Mali	(BPS-01)	15	15	615,000		835,000		
M021-M Mali Beldar	(BPS-01)	41	41	1,173,000		1,577,000		
M171-M Motor Launch Driver	(BPS-01)	1	1	30,000		71,000		
N006-M Naib Qasid	(BPS-01)	21	21	887,000		1,149,000		
R040-M Regulation Beldar	(BPS-01)	4	4	171,000		223,000		
S059-M Security Guard	(BPS-01)	8	8	295,000		343,000		
S062-M Security Sergeant	(BPS-01)	2	2	64,000		149,000		
S171-M Skilled Jamadar	(BPS-01)	1	1	46,000		36,000		
S240-M Store Coolie	(BPS-01)	3	3	102,000		298,000		
S311-M Sanitary Worker	(BPS-01)	25	22	930,000		1,088,000		
A01170 Others					23,700,000			
001 Pay of Other Staff (R.E.)					23,700,000			
A012 TOTAL ALLOWANCES				17,542,000	15,431,000	22,389,000		
A012-1 TOTAL REGULAR ALLOWANCES				17,437,000	14,928,000	22,324,000		
A01202 House Rent Allowance				3,117,000		5,522,000		
A01203 Conveyance Allowance				1,103,000		1,999,000		
A01205 Dearness Allowance				3,809,000		5,755,000		
A01209 Special Additional Allowance				1,416,000		1,321,000		
A0120D Integrated Allowance				185,000		252,000		
A01217 Medical Allowance				2,867,000		3,178,000		
A01244 Adhoc Relief				2,470,000		2,154,000		
A01262 Special Relief Allowance				2,470,000		2,143,000		
A01270 Others					14,928,000			
101 Regular Allowances (R.E.)					14,928,000			
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)				105,000	503,000	65,000		
A01274 Medical Charges				100,000	209,000	65,000		
A01278 Leave Salary				5,000				
A01299 Others					294,000			
001 Others					294,000			
A03 TOTAL OPERATING EXPENSES				3,075,000	8,186,000	8,368,000	9,288,000	10,310,000
A032 TOTAL COMMUNICATIONS				315,000	315,000	460,000		
A03201 Postage and Telegraph				15,000	15,000	30,000		
A03202 Telephone and Trunk Call				300,000	300,000	430,000		
A033 TOTAL UTILITIES				655,000	955,000	1,010,000		
A03301 Gas				200,000	300,000	200,000		
A03303 Electricity				450,000	650,000	800,000		
001 Electricity					650,000	800,000		

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST
		2008-2009	2009-2010	2008-2009	2008-2009	2009-2010	2010-2011	2011-2012
				Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS								
042 AGRI,FOOD, IRRIGATION FORESTRY & FISHING								
0422 IRRIGATION								
042202 IRRIGATION DAMS								
LQ4038 Irrigation Dams (LO4038)								
A03304 Hot and Cold Weather Charges				5,000	5,000	10,000		
A038 TOTAL TRAVEL & TRANSPORTATION				1,800,000	6,566,000	6,237,000		
A03805 Travelling Allowance				1,800,000	2,000,000	2,237,000		
A03807 P.O.L Charges-Planes, HCopter,Staff Cars, M/Cycle					4,566,000	4,000,000		
A039 TOTAL GENERAL				305,000	350,000	661,000		
A03901 Stationery				200,000	200,000	293,000		
A03905 Newspapers Periodicals and Books				10,000	10,000	26,000		
001 News Papers, Periodicals & Books				10,000	10,000	26,000		
A03906 Uniforms and Protective Clothing				25,000	20,000	50,000		
A03907 Advertising & Publicity				35,000	35,000	200,000		
001 Advertising & Publicity				35,000	35,000	200,000		
A03917 Law Charges				20,000	70,000	60,000		
A03970 Others				15,000	15,000	32,000		
001 Others				15,000	15,000	32,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					500,000		0	0
A052 TOTAL GRANTS-DOMESTIC					500,000			
A05216 Fin. Assis. to the families of G. Serv. who expire					500,000			
A13 TOTAL REPAIRS & MAINTENANCE				30,546,000	48,780,000	27,809,000	29,199,000	30,659,000
A130 TOTAL TRANSPORT					1,775,000	2,550,000		
A13001 Transport					1,775,000	2,550,000		
A133 TOTAL BUILDINGS & STRUCTURE				3,067,000	2,472,000	2,401,000		
A13301 Office Buildings				580,000	580,000	580,000		
001 Office Buildings				580,000	580,000	580,000		
A13302 Residential Buildings				1,546,000	1,546,000	1,546,000		
A13303 Other Buildings				365,000	346,000	275,000		
001 Other Buildings					346,000	275,000		
A13370 Others				576,000				
001 Others				576,000				
A134 TOTAL IRRIGATION WORKS				27,479,000	44,533,000	22,858,000		
A13470 Others				27,479,000	44,533,000	22,858,000		
002 ABAD				400,000				
003 Misriot Dam				164,000		164,000		
004 Sippala Dam				78,000		78,000		
005 Bango Dam				65,000				
006 Ratti Kassi Dam				130,000		130,000		
007 Dungi Dam				178,000		178,000		
008 Dhok Tahlian Dam				124,000		1,000,000		
009 Qibla Bandi Dam				112,000		112,000		
010 Kanjour Dam				200,000		200,000		
011 Walana Dam				200,000		200,000		
012 Gurabh Dam				292,000		292,000		
013 Nirali Dam				192,000		192,000		
014 Dhurnal Dam				212,000		212,000		
015 Channi Bor Dam				200,000		200,000		

042202 IRRIGATION DAMS								
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST
		2008-2009	2009-2010	2008-2009	2008-2009	2009-2010	2010-2011	2011-2012
				Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS								
042 AGRI, FOOD, IRRIGATION FORESTRY & FISHING								
0422 IRRIGATION								
042202 IRRIGATION DAMS								
LQ4038 Irrigation Dams (LO4038)								
016	Khokherzer Dam			310,000		310,000		
017	Garat Dam			212,000		212,000		
018	Rawal Dam			2,995,000		2,995,000		
019	Namal Dam			580,000		1,112,000		
020	Surlah Dam			645,000		645,000		
021	Khasala Dam			225,000		225,000		
022	Shahpur Dam			1,330,000		1,330,000		
023	Mirwal Dam			345,000		345,000		
024	Dhok Sanday Mar Dam			228,000		228,000		
025	Jabbi Dam			1,355,000		1,355,000		
026	Bhugtal Dam			107,000		500,000		
027	Nikka Dam			116,000		500,000		
028	Dhok Qutab Din Dam			615,000		615,000		
029	Kot Raja Dam			990,000		990,000		
030	Jammer Gal Dam			845,000		845,000		
031	Khanpur Dam Channel			492,000		492,000		
032	Tainpure Dam			2,070,000		2,070,000		
033	Jawa Dam			550,000		550,000		
034	Shakar Dara Dam			1,985,000		1,985,000		
035	Pira Fatehal Dam			2,596,000		2,596,000		
097	Blocak Allocation			6,341,000				
101	R.E. of Others				44,533,000			
Irrigation Dams (LO4038)				77,005,000	100,447,000	93,411,000	101,731,000	110,854,000

Irrigation and Land Reclamation

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST
		2008-2009	2009-2010	2008-2009	2008-2009	2009-2010	2010-2011	2011-2012
				Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS								
042 AGRI, FOOD, IRRIGATION FORESTRY & FISHING								
0422 IRRIGATION								
042203 CANAL IRRIGATION								
LQ4029 Canal Irrigation (Executive) (Lo4029)								
A01 TOTAL EMPLOYEES RELATED EXPENSES.				1,704,334,000	1,779,886,000	2,048,036,000	2,263,080,000	2,500,703,000
A011 TOTAL PAY		20286	20380	1,002,291,000	1,109,621,000	1,328,238,000		
A011-1 TOTAL PAY OF OFFICERS		368	382	61,823,000	70,400,000	87,996,000		
A01101 Total Basic Pay of Officers		368	382	61,823,000		87,996,000		
E085-M Executive Engineer	(BPS-18)	69	74	17,983,000		28,255,000		
A184-M Assistant Executive Engineer	(BPS-17)	3	3	559,000		576,000		
H045-F Head Mistress	(BPS-17)	1	1	263,000		286,000		
S260-M Sub Divisional Officer	(BPS-17)	216	222	34,270,000		45,622,000		
D269-M Divisional Accounts Officer	(BPS-16)	79	82	8,748,000		13,257,000		
A01150 Others					70,400,000			
001 Pay of Officers (R.E.)					70,400,000			
A011-2 TOTAL PAY OF OTHER STAFF		19918	19998	940,468,000	1,039,221,000	1,240,242,000		
A01151 Total Basic Pay of Other Staff		19918	19998	940,468,000		1,240,242,000		
H024-M Head Clerk	(BPS-14)	66	71	5,636,000		10,783,000		
D158-M Divisional Head Draftsman	(BPS-13)	68	72	5,564,000		9,972,000		
C291-M Cad Operator	(BPS-12)	11	9	1,180,000		1,075,000		
S216-M Stenographer	(BPS-12)	4	5	365,000		598,000		
C173-M Computer Operator	(BPS-11)	19	17	3,086,000		1,486,000		
C291-M Cad Operator	(BPS-11)	1		94,000				
D222-M Draftsman	(BPS-11)	82	87	6,891,000		8,643,000		
H061-M Head Vernacular Clerk	(BPS-11)		1			118,000		
K016-M Khatib Imam Masjid	(BPS-11)	38	37	2,553,000		2,435,000		
S164-M Silt Analyst	(BPS-11)	9	9	603,000		803,000		
S262-M Sub Engineer	(BPS-11)	904	913	62,855,000		96,709,000		
D222-M Draftsman	(BPS-10)		1			108,000		
A011-M Accounts Clerk	(BPS-09)	1	92	82,000		11,218,000		
A374-M Assistant Assessment Clerk	(BPS-09)		1			117,000		
D137-M Dispenser	(BPS-09)	2	2	102,000		83,000		
G041-M Generator Operator	(BPS-09)	1	1	67,000		55,000		
H052-M Head Signaller	(BPS-09)	20	19	1,288,000		1,953,000		
S268-M Sub-Divisional Clerk	(BPS-09)	202	211	13,235,000		22,342,000		
A011-M Accounts Clerk	(BPS-07)	139	52	10,383,000		5,938,000		
A096-M Assessment Clerk	(BPS-07)	1		181,000				
A134-F Assistant Clerk (Including Auditors)	(BPS-07)	1	2	56,000		91,000		
A134-M Assistant Clerk (Including Auditors)	(BPS-07)	534	544	25,806,000		37,962,000		
H013-M Havaladar	(BPS-07)	1	1	54,000		76,000		
J019-M Junior Clerk	(BPS-07)	2	13	133,000		881,000		
S102-F Senior Mistress	(BPS-07)	1	1	143,000		166,000		
E034-M Electrician	(BPS-06)	102	101	4,787,000		8,764,000		
L100-M Loco Driver	(BPS-06)	5	5	229,000		230,000		
S153-M Shift Incharge	(BPS-06)	3	3	216,000		182,000		
W034-M Welder	(BPS-06)	3	3	199,000		276,000		
A076-M Apprentice Signaler	(BPS-05)	29	34	1,072,000		1,792,000		
A096-M Assessment Clerk	(BPS-05)		1			97,000		
A271-M Assistant Storekeeper	(BPS-05)	1	1	96,000		111,000		

042203 CANAL IRRIGATION								
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST
			2008-2009	2009-2010	2008-2009	2008-2009	2009-2010	2010-2011
					Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS								
042 AGRI, FOOD, IRRIGATION FORESTRY & FISHING								
0422 IRRIGATION								
042203 CANAL IRRIGATION								
LQ4029 Canal Irrigation (Executive) (Lo4029)								
C022-M	Captain Motor Launch	(BPS-05)	3	3	201,000		306,000	
C125-M	Civil Station Mistri	(BPS-05)	1	1	46,000		73,000	
C158-M	Complaint Clerk	(BPS-05)	2	2	99,000		148,000	
E034-M	Electrician	(BPS-05)		6			205,000	
I029-M	Inspector Overnight Petrol	(BPS-05)	1	1	60,000		70,000	
J033-F	Junior Mistress	(BPS-05)	5	5	455,000		526,000	
K010-M	Khadim Masjid	(BPS-05)	4	4	180,000		290,000	
L006-M	Laboratory Attendant	(BPS-05)	14	11	643,000		549,000	
L083-M	Lineman	(BPS-05)	27	28	1,567,000		2,025,000	
M065-M	Mechanic	(BPS-05)	15	15	1,076,000		1,133,000	
M121-M	Meter Reader	(BPS-05)	3	3	166,000		226,000	
M144-M	Mistri	(BPS-05)	5	5	431,000		450,000	
M178-M	Moulder	(BPS-05)	3	3	89,000		80,000	
O028-M	Operator	(BPS-05)	3	3	81,000		257,000	
O051-M	Operator/Diesel Engineer	(BPS-05)	2		37,000			
P009-M	Painter	(BPS-05)	6	6	289,000		501,000	
Q007-M	Curryman	(BPS-05)	1	1	30,000		38,000	
S062-M	Security Sergeant	(BPS-05)	2	2	83,000		115,000	
S117-M	Senior Storekeeper	(BPS-05)	2	2	163,000		176,000	
S163-M	Signaller	(BPS-05)	460	463	23,672,000		34,530,000	
S166-M	Silt Observer	(BPS-05)	6	6	352,000		373,000	
S250-F	Store Keeper	(BPS-05)	1	1	56,000		52,000	
S250-M	Store Keeper	(BPS-05)	26	26	1,432,000		1,755,000	
S307-M	Surveyor	(BPS-05)		1			85,000	
S369-M	Sub Divisional Reader	(BPS-05)		1			99,000	
T033-M	Telephone Attendant	(BPS-05)	148	150	7,067,000		9,430,000	
T036-M	Telephone Operator	(BPS-05)	13	12	730,000		876,000	
T053-M	Time Keeper	(BPS-05)	1	1	33,000		42,000	
T061-M	Tracer	(BPS-05)	104	104	5,261,000		7,395,000	
T077-M	Train Examiner	(BPS-05)	1	1	63,000		38,000	
W046-M	Wire Messenger	(BPS-05)	1	1	30,000		38,000	
W048-M	Wireless Operator	(BPS-05)	13	15	664,000		1,065,000	
W059-M	Work Supervisor	(BPS-05)	1	1	76,000		42,000	
A090-M	Artificer	(BPS-04)	183	183	10,663,000		12,479,000	
D133-M	Discharge Mistri	(BPS-04)	4	4	139,000		263,000	
D186	Driver	(BPS-04)		1			84,000	
D186-M	Driver	(BPS-04)	120	130	5,633,000		11,237,000	
E031-M	Electrical Motor Driver	(BPS-04)	7	6	330,000		454,000	
E054-M	Engine Driver	(BPS-04)	10	11	333,000		654,000	
E070-M	Errector	(BPS-04)	1	1	60,000		90,000	
F073-M	Foreman Grade-I	(BPS-04)	19	18	1,185,000		1,415,000	
J006-M	Jeep Driver	(BPS-04)	50	50	3,821,000		3,695,000	
M171-M	Motor Launch Driver	(BPS-04)	10	8	478,000		516,000	
A185-M	Assistant Fitter	(BPS-03)	1	1	48,000		75,000	
A289-M	Assistant Wireman	(BPS-03)	3	3	130,000		180,000	
D017-M	Darogha Arboriculture	(BPS-03)	1	1	65,000		93,000	
E009-M	Earth Work Mistri	(BPS-03)	464	463	21,441,000		31,698,000	

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST
			2008-2009	2009-2010	2008-2009	2008-2009	2009-2010	2010-2011	2011-2012
					Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS									
042 AGRI,FOOD,IRRIGATION FORESTRY & FISHING									
0422 IRRIGATION									
042203 CANAL IRRIGATION									
LQ4029 Canal Irrigation (Executive) (Lo4029)									
P092-M	Plate Layer	(BPS-03)	1	1	48,000		73,000		
P095-M	Plumber	(BPS-03)		1			60,000		
P132-M	Pressure Pipe Mistri	(BPS-03)	3	5	152,000		366,000		
S161-M	Shunter Potter	(BPS-03)	7	7	257,000		336,000		
S185-M	Sounding Mistry	(BPS-03)	5	8	300,000		596,000		
T103-M	Turner	(BPS-03)	8	7	390,000		471,000		
W053-M	Work Mistri	(BPS-03)	1	1	39,000		74,000		
B011-M	Barkandaz	(BPS-02)		3			168,000		
D002-M	Dafadar	(BPS-02)		6			318,000		
D003-M	Daftri	(BPS-02)	2		133,000				
D011-M	Dak Runner	(BPS-02)		1			38,000		
E117-M	Earth Work Mate	(BPS-02)	871	645	41,991,000		42,507,000		
F023-M	Ferro Printer	(BPS-02)		1			54,000		
F024-M	Ferry Men	(BPS-02)	3	3	102,000		113,000		
G004-M	Gange Jamadar	(BPS-02)	2	2	72,000		105,000		
G059-M	Guage Reader	(BPS-02)	151	74	5,220,000		4,304,000		
G087-M	Gauge Runner	(BPS-02)		1			68,000		
H021-M	Head Boatman	(BPS-02)	11	11	623,000		765,000		
H023-M	Head Chowkidar	(BPS-02)	3	3	142,000		184,000		
H034-M	Head Gangeman	(BPS-02)	14	14	517,000		884,000		
H036-M	Head Jamadar	(BPS-02)	9	9	535,000		625,000		
H041-M	Head Mali	(BPS-02)	52	35	2,657,000		2,138,000		
H043-M	Head Mate	(BPS-02)	3	3	147,000		203,000		
H056-M	Head Sweeper	(BPS-02)	4	3	134,000		101,000		
H059-M	Head Trolleyman	(BPS-02)	8	9	302,000		553,000		
H066-M	Head Work Mistri	(BPS-02)	7	5	275,000		334,000		
J001-M	Jamadar	(BPS-02)	1	1	57,000		76,000		
L064-M	Leverman	(BPS-02)	1		36,000				
L099-M	Loading Mistry	(BPS-02)	1	1	33,000		77,000		
M053-M	Mason Mistri	(BPS-02)	32	33	1,621,000		2,251,000		
M057-M	Mate	(BPS-02)	14	230	347,000		15,773,000		
M147-M	Moazzan	(BPS-02)	2	2	95,000		120,000		
M199-M	Maint./Material/Sounding/	(BPS-02)	17	12	798,000		829,000		
P035-M	Permanent Way Mistry	(BPS-02)	1	1	57,000		97,000		
P104-M	Pointman	(BPS-02)	1	1	45,000		70,000		
P123-M	Power Plant Operator	(BPS-02)	2	1	86,000		42,000		
P202-M	Pump Driver/Tubewell Operator	(BPS-02)	207	139	8,460,000		9,165,000		
R041-M	Regulation Jamadar	(BPS-02)	35	36	1,276,000		2,250,000		
R096-M	Revenue Naib Qasid	(BPS-02)		2			117,000		
S021-M	Sanitary Jamadar	(BPS-02)	7	6	249,000		337,000		
S037-M	Seasonal Guage Reader	(BPS-02)	46	46	2,999,000		961,000		
S043-M	Seasonal Telephone Attendant	(BPS-02)	10	6	659,000		96,000		
S236-M	Store Attendant	(BPS-02)	4	4	180,000		204,000		
S243-M	Store Munshi	(BPS-02)	1	1	43,000		72,000		
T098-M	Tubewell Driver	(BPS-02)	13	13	971,000		819,000		
T101-M	Tubewell Operator	(BPS-02)	14	18	875,000		984,000		
W049-M	Wireman	(BPS-02)	4	4	236,000		258,000		
B002-M	Badargah	(BPS-01)	14	14	522,000		629,000		

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST
		2008-2009	2009-2010	2008-2009	2008-2009	2009-2010	2010-2011	2011-2012
				Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS								
042 AGRI, FOOD, IRRIGATION FORESTRY & FISHING								
0422 IRRIGATION								
042203 CANAL IRRIGATION								
LQ4029 Canal Irrigation (Executive) (Lo4029)								
B004-M Bahishti	(BPS-01)	45	47	3,020,000		2,673,000		
B011-M Barkandaz	(BPS-01)	290	264	10,270,000		13,967,000		
B015-M Bearer	(BPS-01)	6	6	247,000		343,000		
B019-M Beldar	(BPS-01)	1914	2023	77,462,000		117,359,000		
B021-M Beldars Gagmen-Cum-Petrol	(BPS-01)	5832	5827	300,570,000		310,562,000		
B022-M Beldars-Cum-Chowkidar	(BPS-01)	8	8	480,000		452,000		
B024-M Bellow Man	(BPS-01)	3	3	107,000		170,000		
B042-M Blacksmith	(BPS-01)	11	9	684,000		698,000		
B054-M Boatman	(BPS-01)	89	89	3,852,000		4,770,000		
B093-M Bullock Attendant	(BPS-01)	150	149	5,889,000		7,936,000		
B094-M Bullock Cartman	(BPS-01)	105	104	4,070,000		5,394,000		
C011-M Camel Man	(BPS-01)	27	27	1,013,000		1,118,000		
C027-M Carpenter	(BPS-01)	6	6	347,000		462,000		
C037-M Cartman	(BPS-01)	5	5	337,000		387,000		
C054-M Chainman	(BPS-01)	1	1	27,000		37,000		
C112-M Chowkidar	(BPS-01)	717	764	27,914,000		41,676,000		
C130-M Cleaner	(BPS-01)	58	57	2,959,000		4,417,000		
C148-M Coalman	(BPS-01)	5	2	76,000		77,000		
C193-M Cook	(BPS-01)	11	11	509,000		739,000		
C194-M Cook Bearer	(BPS-01)	11	13	395,000		712,000		
C195-M Coolie	(BPS-01)	40	37	5,735,000		2,407,000		
C235-M Chowkidar-Cum-Cook	(BPS-01)	149	148	7,300,000		9,220,000		
C236-M Chowkidar Rest House	(BPS-01)	21	22	727,000		1,208,000		
D002-M Dafadar	(BPS-01)	210	252	8,965,000		14,299,000		
D011-M Dak Runner	(BPS-01)	540	550	19,506,000		33,676,000		
D093-M Dhobi	(BPS-01)	1	1	51,000		36,000		
D170-M Donkeyman	(BPS-01)	2	3	134,000		167,000		
D180-M Driller	(BPS-01)	1	1	60,000		70,000		
E028-M Electrical Cooli	(BPS-01)	3	3	111,000		161,000		
F021-M Ferro Coolie	(BPS-01)	2	3	43,000		172,000		
F023-M Ferro Printer	(BPS-01)	6	5	270,000		303,000		
F048-M Fireman	(BPS-01)	5	4	167,000		206,000		
F053-M Fitter	(BPS-01)	31	31	1,818,000		2,167,000		
F058-M Fitter Helper	(BPS-01)	8	8	269,000		428,000		
F087-M Frash	(BPS-01)	1		22,000				
G005-M Gangman	(BPS-01)	16	16	504,000		246,000		
G008-M Garden Beldar	(BPS-01)	53	56	2,245,000		3,105,000		
G025-M Gatekeeper	(BPS-01)	305	304	11,674,000		16,956,000		
G054-M Greaser	(BPS-01)	34	33	1,412,000		1,934,000		
H005-M Hammerman	(BPS-01)	11	11	582,000		549,000		
H064-M Head Watcher	(BPS-01)	1	1	27,000		72,000		
H076-M Helper	(BPS-01)	8	5	334,000		224,000		
H077-M Helper Electrician	(BPS-01)	4	4	154,000		202,000		
J002-M Jamadar Head Work	(BPS-01)	3		110,000				
J003-M Jamadar Railway	(BPS-01)	3	2	176,000		104,000		
K008-M Keyman	(BPS-01)	8	7	270,000		328,000		
L084-M Lineman Cooli	(BPS-01)	6	5	283,000		265,000		

042203 CANAL IRRIGATION								
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST
			2008-2009	2009-2010	2008-2009	2008-2009	2009-2010	2010-2011
					Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS								
042 AGRI,FOOD,IRRIGATION FORESTRY & FISHING								
0422 IRRIGATION								
042203 CANAL IRRIGATION								
LQ4029 Canal Irrigation (Executive) (Lo4029)								
M003-M	Machine Master	(BPS-01)		16			822,000	
M019-M	Mali	(BPS-01)	334	327	11,835,000		18,621,000	
M021-M	Mali Beldar	(BPS-01)	103	102	3,707,000		6,061,000	
M024-M	Mali-Cum-Chowkidar	(BPS-01)	285	275	14,280,000		15,105,000	
M112-M	Member Board Of Revenue	(BPS-01)		1			73,000	
M116-M	Messenger	(BPS-01)	1		60,000			
M170-M	Motor Launch Attendant	(BPS-01)	2	2	116,000		131,000	
M186-M	Mule Cart Attendant	(BPS-01)	1	1	29,000		35,000	
N003-M	Naib Jamadar	(BPS-01)	19		847,000			
N006-M	Naib Qasid	(BPS-01)	623	634	21,909,000		38,260,000	
O017-M	Oil Man	(BPS-01)	11	11	490,000		683,000	
P043-M	Petrol Chowkidar	(BPS-01)	6	6	335,000		388,000	
P095-M	Plumber	(BPS-01)	42	44	2,341,000		3,192,000	
P096-M	Plumber Coolie	(BPS-01)	1	1	60,000		70,000	
R040-M	Regulation Beldar	(BPS-01)	1054	1054	31,790,000		58,065,000	
R068-M	Rest House Attendant	(BPS-01)	1	1	72,000		83,000	
S059-M	Security Guard	(BPS-01)	25	13	1,018,000		743,000	
S067-M	Semi-Skilled Coolie	(BPS-01)	1	2	70,000		127,000	
S144-M	Sewerage Cleaner	(BPS-01)	2	2	80,000		82,000	
S145-M	Sewerageman	(BPS-01)	10	9	257,000		349,000	
S165-M	Silt Cooli	(BPS-01)	3	4	131,000		211,000	
S169-M	Skilled Coolie	(BPS-01)	35	42	1,742,000		2,344,000	
S238-M	Store Chowkidar	(BPS-01)	38	38	951,000		248,000	
S240-M	Store Coolie	(BPS-01)	2	2	104,000		137,000	
S311-F	Sanitary Worker	(BPS-01)	28	36	1,000,000		1,689,000	
S311-M	Sanitary Worker	(BPS-01)	804	796	28,582,000		40,793,000	
S313-M	Switch Board Attendant	(BPS-01)	9	9	642,000		717,000	
T035-M	Telephone Naib Qasid	(BPS-01)	56	69	1,495,000		3,281,000	
T091-M	Trolleyman	(BPS-01)	41	42	2,136,000		2,186,000	
T097-M	Tubewell Cooli	(BPS-01)	4	5	335,000		330,000	
T101-M	Tubewell Operator	(BPS-01)		2			133,000	
W081-M	Workshop Store Cooly	(BPS-01)	1	1	43,000		67,000	
W105-M	Weir Mistry	(BPS-01)		1			80,000	
Y001-M	Yoke Men	(BPS-01)	21	21	739,000		1,032,000	
A01170	Others					1,039,221,000		
001	Pay of Other Staff (R.E.)					1,039,221,000		
A012 TOTAL ALLOWANCES					702,043,000	670,265,000	719,798,000	
A012-1 TOTAL REGULAR ALLOWANCES					698,943,000	658,525,000	715,930,000	
A01202	House Rent Allowance				129,219,000		172,473,000	
A01203	Conveyance Allowance				15,308,000		25,175,000	
A01205	Dearness Allowance				149,614,000		130,427,000	
A01207	Washing Allowance						74,000	
A01209	Special Additional Allowance				103,155,000		81,260,000	
A0120D	Integrated Allowance				43,000		3,831,000	
A01217	Medical Allowance				83,289,000		94,713,000	
A01239	Special Allowance						402,000	
A01242	Consolidation Travelling Allowance						60,000	
A01244	Adhoc Relief				106,115,000		95,821,000	

042203 CANAL IRRIGATION									
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST	
		2008-2009	2009-2010	2008-2009	2008-2009	2009-2010	2010-2011	2011-2012	
				Rs	Rs	Rs	Rs	Rs	
04 ECONOMIC AFFAIRS									
042 AGRI,FOOD, IRRIGATION FORESTRY & FISHING									
0422 IRRIGATION									
042203 CANAL IRRIGATION									
LQ4029 Canal Irrigation (Executive) (Lo4029)									
A01262	Special Relief Allowance			106,115,000		99,897,000			
A01270	Others			6,085,000	658,525,000	11,797,000			
001	Others			6,085,000		11,797,000			
101	Regular Allowances (R.E.)				658,525,000				
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)				3,100,000	11,740,000	3,868,000			
A01273	Honoraria			50,000	50,000	50,000			
A01274	Medical Charges			2,600,000	3,613,000	3,326,000			
A01277	Contingent Paid Staff			350,000	200,000	200,000			
A01278	Leave Salary			100,000	100,000	100,000			
A01299	Others				7,777,000	192,000			
001	Others				7,777,000	192,000			
A03 TOTAL OPERATING EXPENSES				140,271,000	143,013,000	151,766,000	168,460,000	186,991,000	
A032 TOTAL COMMUNICATIONS				8,225,000	7,275,000	9,991,000			
A03201	Postage and Telegraph			425,000	430,000	516,000			
A03202	Telephone and Trunk Call			7,800,000	6,845,000	9,325,000			
A03203	Telex Teleprinter and Fax					150,000			
A033 TOTAL UTILITIES				41,940,000	42,029,000	41,761,000			
A03301	Gas			1,500,000	1,500,000	2,542,000			
A03302	Water			40,000	40,000	74,000			
A03303	Electricity			40,000,000	40,080,000	38,607,000			
001	Electricity				40,080,000	38,607,000			
A03304	Hot and Cold Weather Charges			400,000	409,000	538,000			
A038 TOTAL TRAVEL & TRANSPORTATION				85,950,000	86,550,000	87,583,000			
A03805	Travelling Allowance			20,005,000	20,105,000	26,270,000			
A03806	Transportation of Goods			75,000	75,000	235,000			
A03807	P.O.L Charges-Planes HCopter,Staff Cars, M/Cycle			65,870,000	66,370,000	61,078,000			
A039 TOTAL GENERAL				4,156,000	7,159,000	12,431,000			
A03901	Stationery			2,000,000	2,011,000	3,213,000			
A03902	Printing and Publication			450,000	450,000	726,000			
001	Printing and Publications			450,000	450,000	726,000			
A03905	Newspapers Periodicals and Books			125,000	125,000	246,000			
001	News Papers, Periodicals & Books			125,000	125,000	246,000			
A03906	Uniforms and Protective Clothing			300,000	300,000	832,000			
A03907	Advertising & Publicity			500,000	500,000	1,732,000			
001	Advertising & Publicity			500,000	500,000	1,732,000			
A03917	Law Charges			100,000	130,000	295,000			
A03918	Exhibitions, Fairs & Other National Celebrations			100,000	50,000	186,000			
A03919	Payments to Others for Service Rendered					3,000			
A03936	Foreign/Inland Training Course Fee			281,000	3,243,000	4,074,000			
A03970	Others			300,000	350,000	1,124,000			
001	Others			300,000	350,000	1,124,000			
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					9,600,000		0	0	
A052 TOTAL GRANTS-DOMESTIC					9,600,000				

042203 CANAL IRRIGATION								
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST
		2008-2009	2009-2010	2008-2009	2008-2009	2009-2010	2010-2011	2011-2012
				Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS							
042	AGRI, FOOD, IRRIGATION FORESTRY & FISHING							
0422	IRRIGATION							
042203	CANAL IRRIGATION							
LQ4029	Canal Irrigation (Executive) (Lo4029)							
A05216	Fin. Assis. to the families of G. Serv. who expire				9,600,000			
A09	TOTAL PHYSICAL ASSETS					3,825,000	75,000	155,000
A092	TOTAL COMPUTER EQUIPMENT					1,184,000		
A09201	Hardware					834,000		
A09203	I.T. Equipment					350,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE					2,641,000		
A09701	Purchase of Fruniture and Fixture					2,641,000		
A13	TOTAL REPAIRS & MAINTENANCE			1,986,896,000	1,775,969,000	2,027,847,000	2,129,239,000	2,235,701,000
A130	TOTAL TRANSPORT			25,642,000	20,500,000	30,000,000		
A13001	Transport			25,642,000	20,500,000	30,000,000		
A131	TOTAL MACHINERY & EQUIPMENT			3,500,000	3,000,000	4,300,000		
A13101	Machinery and Equipment			3,500,000	3,000,000	4,300,000		
A132	TOTAL FURNITURE & FIXTURE			2,000,000	2,000,000	2,500,000		
A13201	Furniture and Fixture			2,000,000	2,000,000	2,500,000		
A133	TOTAL BUILDINGS & STRUCTURE			308,881,000	297,143,000	343,125,000		
A13301	Office Buildings			40,023,000	47,143,000	32,799,000		
001	Office Buildings			40,023,000	47,143,000	32,799,000		
A13302	Residential Buildings			108,226,000	100,000,000	128,348,000		
A13303	Other Buildings			160,632,000	150,000,000	181,978,000		
001	Other Buildings			89,352,000	150,000,000	154,690,000		
002	Block Allocation			71,280,000		27,288,000		
A134	TOTAL IRRIGATION WORKS			1,646,873,000	1,453,326,000	1,646,873,000		
A13401	Main canal			1,340,789,000	1,291,016,000	1,340,789,000		
002	Lower Bari Doab Canal (including Balloki Head Works)			54,550,000		54,550,000		
003	Muzaffargarh Canal (including Taunsa Head Works)			59,220,000		59,220,000		
004	D.G. Khan Canal			46,880,000		46,880,000		
005	Haveli Canal (including Tarimu Barrage)			54,370,000		54,370,000		
006	Rangpur Canal			16,080,000		16,080,000		
007	Tarimu Sidhnai-Mailsi Barrage Link (Including Sidhnai Head Works)			9,740,000		9,740,000		
008	Taunsa Panjnad Link			4,280,000		4,280,000		
009	Derajat Inundation Canal			2,500,000		2,500,000		
010	Pakpattan Canal (including Sulemanki Head Works)			53,600,000		53,600,000		
011	Eastern Sadiqia Canal			31,000,000		31,000,000		
012	Mailsi Canal (including Islam Works)			25,000,000		25,000,000		
013	Fordwah Canal			18,245,000		18,245,000		
014	Bahawal Canal			36,300,000		36,300,000		
015	Qaim Canal			2,080,000		2,080,000		
016	Abbasia Canal			9,775,000		9,775,000		
017	Panjnad Canal (including Panjnad Headworks)			70,600,000		70,600,000		
018	M.P. Link Canal			1,379,000		1,379,000		
019	Trimu Sindhnai Mailsi Barrage Link Bahawalpur			12,000,000		12,000,000		

042203 CANAL IRRIGATION								
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST	
	2008-2009	2009-2010	2008-2009	2008-2009	2009-2010	2010-2011	2011-2012	
			Rs	Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS								
042 AGRI, FOOD, IRRIGATION, FORESTRY & FISHING								
0422 IRRIGATION								
042203 CANAL IRRIGATION								
LQ4029 Canal Irrigation (Executive) (Lo4029)								
020 Pakpattan Islam Link			1,778,000		1,778,000			
021 Lower Chenab Canal East			51,200,000		51,200,000			
022 Lower Chenab Canal West (including Khanke Headworks)			68,450,000		68,450,000			
023 Qadirabad Balloki Link (including Qadirabad Barrage)			33,610,000		33,610,000			
024 Lower Jhelum Canal (including Rasul Barrage)			72,700,000		72,700,000			
025 Upper Jhelum Canal (including Mangla Headworks and Cross Drainage Works)			35,280,000		35,280,000			
026 Thal Canal (including Jinnah Barrage)			92,585,000		92,585,000			
027 Rasul Qadirabad Link			3,090,000		3,090,000			
028 Central Bari Doab Canal			29,020,000		29,020,000			
029 Depalpur Canal Circle			36,510,000		36,510,000			
030 Upper Chenab Canal (including Marala Headworks)			70,300,000		70,300,000			
031 Marala Ravi Link			7,132,000		7,132,000			
032 Bambanwala Ravi Bedian Link (including Ravi Syphon and Training Works)			12,035,000		12,035,000			
033 Balloki Sulemanki Link-I			5,965,000		5,965,000			
034 Balloki Sulemanki Link-II			2,866,000		2,866,000			
035 Nila Wahan Spring Irrigation Scheme			1,256,000		1,256,000			
036 Blocak Allocation			309,413,000		309,413,000			
101 R.E. of Main Canal				1,291,016,000				
A13470 Others			306,084,000	162,310,000	306,084,000			
036 Pattoki Lift Irrigation Scheme			5,678,000		5,678,000			
037 Bambanwala Ravi Bedian Lift Irrigation Scheme			12,695,000		12,695,000			
038 Marala Ravi Link Lift Irrigation			1,234,000		1,234,000			
039 Lower Bari Doab Canal Lift Irrigation Scheme			33,455,000		33,455,000			
040 Lower Chenab Canal East Lift Irrigation Scheme			510,000		510,000			
041 Lower Chenab Canal West Lift Irrigation			5,760,000		5,760,000			
042 Qadirabad Balloki Link Lift Irrigation			1,172,000		1,172,000			
043 Mianwali Lift Irrigation Scheme			113,490,000		113,490,000			
044 State Distributory Lift Irrigation Scheme			34,845,000		34,845,000			
045 Daudkhel Lift Irrigation Scheme			6,680,000		6,680,000			
046 Gulmeri Lift Irrigation Scheme			12,660,000		12,660,000			
047 Chablatkhas Lift Irrigation Scheme			7,270,000		7,270,000			
097 Blocak Allocation			70,635,000		70,635,000			
101 R.E. of Others				162,310,000				
A137 TOTAL COMPUTER EQUIPMENT					1,049,000			
A13701 Hardware					669,000			
A13702 Software					5,000			
A13703 I.T. Equipment					375,000			
Canal Irrigation (Executive) (LO4029)			3,831,501,000	3,708,468,000	4,231,474,000	4,560,854,000	4,923,550,000	

Irrigation and Land Reclamation

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST
		2008-2009	2009-2010	2008-2009	2008-2009	2009-2010	2010-2011	2011-2012
				Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS								
042 AGRI,FOOD,IRRIGATION FORESTRY & FISHING								
0422 IRRIGATION								
042203 CANAL IRRIGATION								
LQ4030 Chashma Right Bank Canal (LO4030)								
A01 TOTAL EMPLOYEES RELATED EXPENSES.				6,104,000	4,098,000	5,520,000	6,100,000	6,741,000
A011 TOTAL PAY		60	60	3,534,000	2,750,000	3,570,000		
A011-1 TOTAL PAY OF OFFICERS		4	4	818,000	650,000	930,000		
A01101 Total Basic Pay of Officers		4	4	818,000		930,000		
E085-M Executive Engineer (BPS-18)		1	1	247,000		275,000		
S260-M Sub Divisional Officer (BPS-17)		2	2	410,000		466,000		
D269-M Divisional Accounts Officer (BPS-16)		1	1	161,000		189,000		
A01150 Others					650,000			
001 Pay of Officers (R.E.)					650,000			
A011-2 TOTAL PAY OF OTHER STAFF		56	56	2,716,000	2,100,000	2,640,000		
A01151 Total Basic Pay of Other Staff		56	56	2,716,000		2,640,000		
H024-M Head Clerk (BPS-14)		1	1	180,000		179,000		
S216-M Stenographer (BPS-12)		1	1	80,000		79,000		
S262-M Sub Engineer (BPS-11)		2	2	245,000		243,000		
A011-M Accounts Clerk (BPS-09)		1	1	106,000		105,000		
S268-M Sub-Divisional Clerk (BPS-09)		2		102,000				
A134-M Assistant Clerk (Including Auditors) (BPS-07)		2	2	120,000		118,000		
S268-M Sub-Divisional Clerk (BPS-07)			2			100,000		
E034-M Electrician (BPS-06)		1	1	56,000		55,000		
T061-M Tracer (BPS-05)		1	1	55,000		54,000		
D186-M Driver (BPS-04)		3	3	180,000		177,000		
A090-M Artificer (BPS-01)		1	1	55,000		54,000		
B019-M Beldar (BPS-01)		30	30	937,000		887,000		
C112-M Chowkidar (BPS-01)		3	3	165,000		162,000		
M019-M Mali (BPS-01)		1	1	55,000		54,000		
N006-M Naib Qasid (BPS-01)		4	4	215,000		211,000		
S311-M Sanitary Worker (BPS-01)		3	3	165,000		162,000		
A01170 Others					2,100,000			
001 Pay of Other Staff (R.E.)					2,100,000			
A012 TOTAL ALLOWANCES				2,570,000	1,348,000	1,950,000		
A012-1 TOTAL REGULAR ALLOWANCES				2,570,000	1,348,000	1,950,000		
A01202 House Rent Allowance				655,000		591,000		
A01205 Dearness Allowance				506,000		372,000		
A01209 Special Additional Allowance				270,000		96,000		
A0120D Integrated Allowance				18,000		7,000		
A01217 Medical Allowance				285,000		228,000		
A01239 Special Allowance						256,000		
001 Special Allowance						256,000		
A01244 Adhoc Relief				418,000		200,000		
A01262 Special Relief Allowance				418,000		200,000		
A01270 Others					1,348,000			
101 Regular Allowances (R.E.)					1,348,000			
A03 TOTAL OPERATING EXPENSES				118,000	161,000	280,000	311,000	345,000
A032 TOTAL COMMUNICATIONS				18,000	18,000	32,000		

042203 CANAL IRRIGATION								
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST	
	2008-2009	2009-2010	2008-2009	2008-2009	2009-2010	2010-2011	2011-2012	
			Rs	Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS								
042 AGRI,FOOD,IRRIGATION FORESTRY & FISHING								
0422 IRRIGATION								
042203 CANAL IRRIGATION								
LQ4030 Chashma Right Bank Canal (LO4030)								
A03201 Postage and Telegraph			2,000	2,000	7,000			
A03202 Telephone and Trunk Call			16,000	16,000	25,000			
A033 TOTAL UTILITIES			36,000	55,000	80,000			
A03302 Water			2,000	2,000	5,000			
A03303 Electricity			31,000	50,000	70,000			
001 Electricity				50,000	70,000			
A03304 Hot and Cold Weather Charges			3,000	3,000	5,000			
A038 TOTAL TRAVEL &			54,000	78,000	100,000			
A03805 Travelling Allowance			21,000	21,000	50,000			
A03806 Transportation of Goods			7,000	7,000	10,000			
A03807 P.O.L Charges-Planes HCopter,Staff Cars, M/Cycle			26,000	50,000	40,000			
A039 TOTAL GENERAL			10,000	10,000	68,000			
A03901 Stationery			10,000	10,000	18,000			
A03902 Printing and Publication					15,000			
001 Printing and Publications					15,000			
A03906 Uniforms and Protective Clothing					10,000			
A03907 Advertising & Publicity					25,000			
001 Advertising & Publicity					25,000			
Chashma Right Bank Canal (LO4030)			6,222,000	4,259,000	5,800,000	6,411,000	7,086,000	

Irrigation and Land Reclamation

042203 CANAL IRRIGATION								
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST	
	2008-2009	2009-2010	2008-2009	2008-2009	2009-2010	2010-2011	2011-2012	
			Rs	Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS								
042 AGRI,FOOD,IRRIGATION FORESTRY & FISHING								
0422 IRRIGATION								
042203 CANAL IRRIGATION								
LQ4039 Canal Irrigation (SR) (LO4039)								
A01 TOTAL EMPLOYEES RELATED EXPENSES.			638,423,000	672,951,000	851,079,000	940,442,000	1,039,188,000	
A011 TOTAL PAY	7731	7660	353,309,000	421,158,000	557,114,000			
A011-1 TOTAL PAY OF OFFICERS	50	45	8,147,000	10,850,000	10,541,000			
A01101 Total Basic Pay of Officers	50	45	8,147,000		10,541,000			
D047-M Deputy Collector (BPS-18)	45	45	7,200,000		10,541,000			
E085-M Executive Engineer (BPS-18)	1		315,000					
S260-M Sub Divisional Officer (BPS-17)	3		571,000					
D269-M Divisional Accounts Officer (BPS-16)	1		61,000					
A01150 Others				10,850,000				
001 Pay of Officers (R.E.)				10,850,000				
A011-2 TOTAL PAY OF OTHER STAFF	7681	7615	345,162,000	410,308,000	546,573,000			

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST
		2008-2009	2009-2010	2008-2009	2008-2009	2009-2010	2010-2011	2011-2012
				Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS								
042 AGRI,FOOD,IRRIGATION FORESTRY & FISHING								
0422 IRRIGATION								
042203 CANAL IRRIGATION								
LQ4039 Canal Irrigation (SR) (LO4039)								
A01151	Total Basic Pay of Other Staff		7681	7615	345,162,000	546,573,000		
C016-M	Candidate Zilladar (BPS-14)	2		3	276,000	184,000		
H024-M	Head Clerk (BPS-14)	1			107,000			
Z001-M	Zilladar (BPS-14)	420	420		29,911,000	56,023,000		
D158-M	Divisional Head Draftsman (BPS-13)	1			110,000			
D222-M	Draftsman (BPS-11)	1			94,000			
S262-M	Sub Engineer (BPS-11)	9			903,000			
H061-M	Head Vernacular Clerk (BPS-10)	47			2,892,000			
H091-M	Hospital Attendant (BPS-10)		47			4,832,000		
A011-M	Accounts Clerk (BPS-09)	41	26		2,441,000	2,962,000		
A096-M	Assessment Clerk (BPS-09)	46	47		2,794,000	4,763,000		
S268-M	Sub-Divisional Clerk (BPS-09)	3			226,000			
V011-M	Vernacular Clerk (BPS-09)	230	228		11,673,000	21,801,000		
A285-M	Assistant Vernacular Clerk (BPS-07)	706	705		30,203,000	49,906,000		
J019-M	Junior Clerk (BPS-07)	4			243,000			
A075-M	Apprentice Patwari (BPS-05)	158	154		4,424,000	7,124,000		
P027-M	Patwari (BPS-05)	4462	4464		206,484,000	309,326,000		
T061-M	Tracer (BPS-05)	2			178,000			
D186-M	Driver (BPS-04)	4	3		280,000	246,000		
D011-M	Dak Runner (BPS-02)	2	2		168,000	123,000		
G059-M	Guage Reader (BPS-02)	878	896		31,514,000	53,916,000		
H036-M	Head Jamadar (BPS-02)	3	4		174,000	270,000		
R041-M	Regulation Jamadar (BPS-02)	41	42		1,492,000	2,729,000		
S037-M	Seasonal Guage Reader (BPS-02)	49	36		643,000	1,354,000		
B004-M	Bahishti (BPS-01)	3	2		151,000	106,000		
B019-M	Beldar (BPS-01)	1			48,000			
C011-M	Camel Man (BPS-01)	4	4		129,000	185,000		
C112-M	Chowkidar (BPS-01)	11	7		429,000	387,000		
D002-M	Dafadar (BPS-01)	8			238,000			
D011-M	Dak Runner (BPS-01)	1			48,000			
M019-M	Mali (BPS-01)	4			116,000			
N006-M	Naib Qasid (BPS-01)	514	504		15,860,000	29,398,000		
N008-M	Naib Regulation Jamadars (BPS-01)	18	18		633,000	768,000		
S311-M	Sanitary Worker (BPS-01)	7	3		280,000	170,000		
A01170	Others				410,308,000			
001	Pay of Other Staff (R.E.)				410,308,000			
A012 TOTAL ALLOWANCES				285,114,000	251,793,000	293,965,000		
A012-1 TOTAL REGULAR ALLOWANCES				284,389,000	247,968,000	292,844,000		
A01202	House Rent Allowance			46,267,000		70,865,000		
A01203	Conveyance Allowance			7,595,000		7,150,000		
A01205	Dearness Allowance			52,542,000		51,808,000		
A01207	Washing Allowance					7,000		
A01209	Special Additional Allowance			35,052,000		29,434,000		
A0120D	Integrated Allowance			1,227,000		1,034,000		
A01217	Medical Allowance			35,305,000		36,660,000		
A01244	Adhoc Relief			52,531,000		44,912,000		
A01262	Special Relief Allowance			52,531,000		45,314,000		
A01270	Others			1,339,000	247,968,000	5,660,000		
001	Others			1,339,000		5,660,000		
101	Regular Allowances (R.E.)				247,968,000			

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST
		2008-2009	2009-2010	2008-2009	2008-2009	2009-2010	2010-2011	2011-2012
				Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS								
042 AGRI,FOOD,IRRIGATION FORESTRY & FISHING								
0422 IRRIGATION								
042203 CANAL IRRIGATION								
LQ4039 Canal Irrigation (SR) (LO4039)								
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)				725,000	3,825,000	1,121,000		
A01273 Honoraria				50,000	50,000	50,000		
A01274 Medical Charges				600,000	759,000	1,000,000		
A01277 Contingent Paid Staff				25,000	8,000	21,000		
A01278 Leave Salary				50,000		50,000		
A01299 Others					3,008,000			
001 Others					3,008,000			
A03 TOTAL OPERATING EXPENSES				49,241,000	36,500,000	53,371,000	59,242,000	65,759,000
A032 TOTAL COMMUNICATIONS				2,300,000	2,100,000	2,548,000		
A03201 Postage and Telegraph				150,000	100,000	214,000		
A03202 Telephone and Trunk Call				2,150,000	2,000,000	2,259,000		
A03203 Telex Teleprinter and Fax						75,000		
A033 TOTAL UTILITIES				11,560,000	11,557,000	13,007,000		
A03301 Gas				500,000	500,000	1,083,000		
A03302 Water				10,000	7,000	13,000		
A03303 Electricity				10,800,000	10,800,000	11,546,000		
001 Electricity					10,800,000	11,546,000		
A03304 Hot and Cold Weather Charges				250,000	250,000	365,000	4,231,474,000	
A034 TOTAL OCCUPANCY COSTS				215,000	215,000	149,000		
A03402 Rent for Office Building				215,000	215,000	149,000		
A038 TOTAL TRAVEL & TRANSPORTATION				18,360,000	19,060,000	21,352,000		
A03805 Travelling Allowance				17,000,000	17,500,000	20,042,000		
A03806 Transportation of Goods				60,000	60,000	110,000		
A03807 P.O.L Charges-Planes, HCopter,Staff Cars, M/Cycle				1,300,000	1,500,000	1,200,000		
A039 TOTAL GENERAL				16,806,000	3,568,000	16,315,000		
A03901 Stationery				1,625,000	1,625,000	1,945,000		
A03902 Printing and Publication				600,000	400,000	1,115,000		
001 Printing and Publications				600,000	400,000	1,115,000		
A03905 Newspapers Periodicals and Books				50,000	50,000	95,000		
001 News Papers, Periodicals & Books				50,000	50,000	95,000		
A03906 Uniforms and Protective Clothing				200,000	200,000	252,000		
A03907 Advertising & Publicity				163,000	163,000	280,000		
001 Advertising & Publicity				163,000	163,000	280,000		
A03917 Law Charges				75,000	75,000	118,000		
A03918 Exhibitions, Fairs & Other National Celebrations						10,000		
A03919 Payments to Others for Service Rendered				15,000	15,000	23,000		
A03942 Cost of Other Stores				78,000	40,000	90,000		
001 Cost of Other Stores				78,000	40,000	90,000		
A03970 Others				14,000,000	1,000,000	12,387,000		
001 Others				14,000,000	1,000,000	12,387,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					9,400,000		0	0
A052 TOTAL GRANTS-DOMESTIC					9,400,000			
A05216 Fin. Assis. to the families of G. Serv. who expire					9,400,000			
A06 TOTAL TRANSFERS				422,000	200,000	578,000	617,000	652,000
A061 TOTAL SCHOLARSHIP				422,000	200,000	578,000		
A06104 Bonus				422,000	200,000	578,000		
Canal Irrigation (SR) (LO4039)				688,086,000	719,051,000	905,028,000	1,000,301,000	1,105,599,000

Irrigation and Land Reclamation

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST
			2008-2009	2009-2010	2008-2009	2008-2009	2009-2010	2010-2011	2011-2012
					Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS									
042 AGRI, FOOD, IRRIGATION FORESTRY & FISHING									
0422 IRRIGATION									
042203 CANAL IRRIGATION									
A01 TOTAL EMPLOYEES RELATED EXPENSES.					7,021,000	2,868,000	8,503,000	9,396,000	10,383,000
A011 TOTAL PAY			100	96	3,832,000	2,210,000	5,662,000		
A011-1 TOTAL PAY OF OFFICERS			10	10	1,290,000	1,290,000	2,038,000		
A01101 Total Basic Pay of Officers			10	10	1,290,000		2,038,000		
P255-M Provincial Coordinator	(BPS-20)		1	1	164,000		291,000		
D062-M Deputy Director Design	(BPS-18)		1	1	138,000		373,000		
L133-M Land Acquisition Controller	(BPS-18)		1	1	138,000		161,000		
A146-M Assistant Director	(BPS-17)		3	3	327,000		815,000		
A454-M Assistant Land Acquisition Controller	(BPS-17)		1	1	109,000		123,000		
A455-M Assistant Director (Legal)	(BPS-17)		1	1	109,000		123,000		
D269-M Divisional Accounts Officer	(BPS-16)		1	1	217,000		76,000		
P037-M Personal Assistant	(BPS-16)		1	1	88,000		76,000		
A01150 Others						1,290,000			
001 Pay of Officers (R.E.)						1,290,000			
A011-2 TOTAL PAY OF OTHER STAFF			90	86	2,542,000	920,000	3,624,000		
A01151 Total Basic Pay of Other Staff			90	86	2,542,000		3,624,000		
A097-M Assistant	(BPS-14)		2	1	90,000		103,000		
Z001-M Zilladar	(BPS-14)		1	1	105,000		62,000		
D158-M Divisional Head Draftsman	(BPS-13)		1	1	55,000		58,000		
C173-M Computer Operator	(BPS-12)		4	4	216,000		218,000		
D222-M Draftsman	(BPS-11)		1	1	45,000		51,000		
G048-M Girdawar	(BPS-09)		2	2	78,000		95,000		
C040-M Cashier	(BPS-07)		2	2	82,000		95,000		
J019-M Junior Clerk	(BPS-07)		4	1	120,000		188,000		
P027-M Patwari	(BPS-05)		15	15	455,000		618,000		
D186-M Driver	(BPS-04)		9	9	240,000		359,000		
C054-M Chainman	(BPS-01)		32	32	690,000		1,161,000		
C112-M Chowkidar	(BPS-01)		4	4	82,000		145,000		
D011-M Dak Runner	(BPS-01)		2	2	40,000		73,000		
N006-M Naib Qasid	(BPS-01)		8	8	180,000		290,000		
S311-M Sanitary Worker	(BPS-01)		3	3	64,000		108,000		
A01170 Others						920,000			
001 Pay of Other Staff (R.E.)						920,000			
A012 TOTAL ALLOWANCES					3,189,000	658,000	2,841,000		
A012-1 TOTAL REGULAR ALLOWANCES					3,164,000	633,000	2,841,000		
A01201 Senior Post Allowance					13,000		13,000		
A01202 House Rent Allowance					990,000		1,454,000		
A01205 Dearness Allowance					889,000		286,000		
A01209 Special Additional Allowance					199,000		99,000		
A01217 Medical Allowance					464,000		516,000		
A01224 Entertainment Allowance					7,000		7,000		
A01227 Project Allowance					52,000				
A01244 Adhoc Relief					275,000		233,000		
A01262 Special Relief Allowance					275,000		233,000		

042203 CANAL IRRIGATION									
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST
			2008-2009	2009-2010	2008-2009	2008-2009	2009-2010	2010-2011	2011-2012
					Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS									
042 AGRI, FOOD, IRRIGATION FORESTRY & FISHING									
0422 IRRIGATION									
042203 CANAL IRRIGATION									
LQ4764 Greater Thal Canal (Lo4764)									
A01270	Others					633,000			
101	Regular Allowances (R.E.)					633,000			
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)					25,000	25,000			
A01274	Medical Charges				25,000	25,000			
A03 TOTAL OPERATING EXPENSES					3,846,000	3,306,000	3,801,000	4,219,000	4,683,000
A032 TOTAL COMMUNICATIONS					303,000	88,000	288,000		
A03201	Postage and Telegraph				25,000	10,000	10,000		
A03202	Telephone and Trunk Call				278,000	78,000	278,000		
A033 TOTAL UTILITIES					183,000	78,000	183,000		
A03303	Electricity				178,000	78,000	178,000		
001	Electricity					78,000	178,000		
A03304	Hot and Cold Weather Charges				5,000		5,000		
A034 TOTAL OCCUPANCY COSTS					50,000	30,000	20,000		
A03404	Rent for other building					5,000			
A03407	Rates and Taxes				50,000	25,000	20,000		
A038 TOTAL TRAVEL & TRANSPORTATION					2,500,000	2,400,000	2,500,000		
A03805	Travelling Allowance				500,000	400,000	500,000		
A03807	P.O.L Charges-Planes, HCopter,Staff Cars, M/Cycle				2,000,000	2,000,000	2,000,000		
A039 TOTAL GENERAL					810,000	710,000	810,000		
A03901	Stationery				300,000	200,000	300,000		
A03902	Printing and Publication				500,000	500,000	500,000		
001	Printing and Publications				500,000	500,000	500,000		
A03905	Newspapers Periodicals and Books				10,000	10,000	10,000		
001	News Papers, Periodicals & Books				10,000	10,000	10,000		
A13 TOTAL REPAIRS & MAINTENANCE					455,000	455,000	505,000	530,000	557,000
A130 TOTAL TRANSPORT					400,000	400,000	450,000		
A131 TOTAL MACHINERY & EQUIPMENT					30,000	30,000	30,000		
A13101	Machinery and Equipment				30,000	30,000	30,000		
A132 TOTAL FURNITURE & FIXTURE					25,000	25,000	25,000		
A13201	Furniture and Fixture				25,000	25,000	25,000		
Greater Thal Canal (LO4764)					11,322,000	6,629,000	12,809,000	14,145,000	15,623,000

Irrigation and Land Reclamation

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST
	2008-2009	2009-2010	2008-2009	2008-2009	2009-2010	2010-2011	2011-2012
			Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS							
042 AGRI, FOOD, IRRIGATION FORESTRY & FISHING							
0422 IRRIGATION							
042203 CANAL IRRIGATION							
LQ5309 Chasma Right Bank Irrigation Project 67 & 68 Stage-III Canal Division Taunsa Sharif (Executive) (LO5309)							
A01 TOTAL EMPLOYEES RELATED EXPENSES.			5,275,000	833,000	3,999,000	4,419,000	4,883,000
A011 TOTAL PAY	62	62	3,168,000	500,000	2,809,000		
A011-2 TOTAL PAY OF OTHER STAFF	62	62	3,168,000	500,000	2,809,000		
A01151 Total Basic Pay of Other Staff	62	62	3,168,000		2,809,000		
S216-M Stenographer (BPS-12)	1	1	90,000		90,000		
D222-M Draftsman (BPS-11)	1	1	80,000		80,000		
S262-M Sub Engineer (BPS-11)	2	2	160,000		160,000		
A011-M Accounts Clerk (BPS-09)	1	1	74,000		69,000		
J019-M Junior Clerk (BPS-07)	2	2	120,000		108,000		
T061-M Tracer (BPS-05)	1	1	60,000		54,000		
E009-M Earth Work Mistri (BPS-03)	2	2	90,000		78,000		
G059-M Guage Reader (BPS-02)	6	6	275,000		239,000		
M057-M Mate (BPS-02)	2	2	90,000		78,000		
B011-M Barkandaz (BPS-01)	1	1	40,000		34,000		
B019-M Beldar (BPS-01)	30	30	1,544,000		1,364,000		
C112-M Chowkidar (BPS-01)	2	2	85,000		73,000		
D002-M Dafadar (BPS-01)	1	1	40,000		34,000		
D011-M Dak Runner (BPS-01)	1	1	40,000		34,000		
N006-M Naib Qasid (BPS-01)	4	4	170,000		134,000		
R040-M Regulation Beldar (BPS-01)	3	3	125,000		107,000		
S311-M Sanitary Worker (BPS-01)	2	2	85,000		73,000		
A01170 Others				500,000			
001 Pay of Other Staff (R.E.)				500,000			
A012 TOTAL ALLOWANCES			2,107,000	333,000	1,190,000		
A012-1 TOTAL REGULAR ALLOWANCES			2,107,000	333,000	1,190,000		
A01202 House Rent Allowance			441,000		635,000		
A01203 Conveyance Allowance					8,000		
A01205 Dearness Allowance			418,000		67,000		
A01209 Special Additional Allowance			218,000		32,000		
A0120D Integrated Allowance			14,000		14,000		
A01217 Medical Allowance			316,000		336,000		
A01244 Adhoc Relief			350,000		49,000		
A01262 Special Relief Allowance			350,000		49,000		
A01270 Others				333,000			
101 Regular Allowances (R.E.)				333,000			
A03 TOTAL OPERATING EXPENSES			52,000	54,000	81,000	90,000	100,000
A032 TOTAL COMMUNICATIONS			18,000	18,000	7,000		
A03201 Postage and Telegraph			2,000	2,000	2,000		
A03202 Telephone and Trunk Call			16,000	16,000	5,000		
A033 TOTAL UTILITIES			34,000	36,000	74,000		
A03302 Water					2,000		
A03303 Electricity			31,000	31,000	70,000		
001 Electricity				31,000	70,000		
A03304 Hot and Cold Weather Charges			3,000	5,000	2,000		
Chasma Right Bank Irrigation Project 67 & 68Stage-III Canal Division Taunsa Sharif. (Executive) (Lo5309)			5,327,000	887,000	4,080,000	4,509,000	4,983,000

Irrigation and Land Reclamation

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST
		2008-2009	2009-2010	2008-2009	2008-2009	2009-2010	2010-2011	2011-2012
				Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS								
042 AGRI, FOOD, IRRIGATION FORESTRY & FISHING								
0422 IRRIGATION								
042203 CANAL IRRIGATION								
LQ5310 Establishment of Programme Monitoring and Implementation Unit for Canals Operation and Daily Discharge Data								
A01 TOTAL EMPLOYEES RELATED EXPENSES.					26,569,000	26,526,000	29,311,000	0
A011 TOTAL PAY		126			24,170,000	24,125,000		
A011-1 TOTAL PAY OF OFFICERS		19			7,432,000	8,192,000		
A01101 Total Basic Pay of Officers		19				8,192,000		
C364-M Chief Monitoring	(BPS-20)	1				1,322,000		
D495-M Director Gauge	(BPS-19)	1				337,000		
D051-M Deputy Director	(BPS-18)	2				581,000		
A012-M Accounts Officer	(BPS-17)	1				360,000		
A540-M Assistant Director Monitoring	(BPS-17)	11				4,332,000		
D497-M Data Analyst	(BPS-17)	2				840,000		
S592-M Software Developer	(BPS-17)	1				420,000		
A01150 Others					7,432,000			
001 Pay of Officers (R.E.)					7,432,000			
A011-2 TOTAL PAY OF OTHER STAFF		107			16,738,000	15,933,000		
A01151 Total Basic Pay of Other Staff		107				15,933,000		
A007-F Account Assistant	(BPS-14)	1				211,000		
A541-M Admin. Assistant	(BPS-14)	1				211,000		
D020-M Data Entry Operator	(BPS-14)	4				844,000		
H166-M Helpline Operator	(BPS-14)	3				633,000		
S216-M Stenographer	(BPS-14)	3				633,000		
G085-M Gauge Reader Assistant	(BPS-11)	54				8,982,000		
O078-F Office Secretary	(BPS-11)	1				120,000		
D186-M Driver	(BPS-04)	14				1,529,000		
H076-M Helper	(BPS-04)	22				2,403,000		
N006-M Naib Qasid	(BPS-01)	2				183,000		
S059-M Security Guard	(BPS-01)	1				92,000		
S311-M Sanitary Worker	(BPS-01)	1				92,000		
A01170 Others					16,738,000			
001 Pay of Other Staff (R.E.)					16,738,000			
A012 TOTAL ALLOWANCES					2,399,000	2,401,000		
A012-1 TOTAL REGULAR ALLOWANCES					2,299,000	2,251,000		
A01202 House Rent Allowance						70,000		
A01203 Conveyance Allowance						30,000		
A01205 Dearness Allowance						122,000		
A01209 Special Additional Allowance						31,000		
A01216 Qualification Allowance						120,000		
A01224 Entertainment Allowance						6,000		
A01227 Project Allowance						1,680,000		
A01244 Adhoc Relief						96,000		
A01262 Special Relief Allowance						96,000		
A01270 Others					2,299,000			
101 Regular Allowances (R.E.)					2,299,000			
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)					100,000	150,000		

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST
		2008-2009	2009-2010	2008-2009	2008-2009	2009-2010	2010-2011	2011-2012
				Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS								
042 AGRI, FOOD, IRRIGATION FORESTRY & FISHING								
0422 IRRIGATION								
042203 CANAL IRRIGATION								
LQ5310 Establishment of Programme Monitoring and Implementation Unit for Canals Operation and Daily Discharge Data								
A03 TOTAL OPERATING EXPENSES					10,868,000	11,860,000	13,165,000	0
A032 TOTAL COMMUNICATIONS					302,000	365,000		
A01274 Medical Charges					100,000	150,000		
A03201 Postage and Telegraph					2,000	5,000		
A03202 Telephone and Trunk Call					300,000	360,000		
A033 TOTAL UTILITIES					901,000	2,160,000		
A03303 Electricity					900,000	2,160,000		
001 Electrcity					900,000	2,160,000		
A03304 Hot and Cold Weather Charges					1,000			
A034 TOTAL OCCUPANCY COSTS					68,000			
A03407 Rates and Taxes					68,000			
A036 TOTAL MOTOR VEHICLES						80,000		
A03670 Others						80,000		
A038 TOTAL TRAVEL & TRANSPORTATION					8,645,000	8,540,000		
A03801 Training - domestic					1,000			
A03805 Travelling Allowance					1,900,000	1,700,000		
A03807 P.O.L Charges-Planes, Hcopter Staff Cars, M/Cycle					6,744,000	6,840,000		
A039 TOTAL GENERAL					952,000	715,000		
A03901 Stationery					330,000	500,000		
A03902 Printing and Publication					2,000	25,000		
001 Printing and Publications					2,000	25,000		
A03905 Newspapers Periodicals and Books					10,000	20,000		
001 News Papers, Periodicals & Books					10,000	20,000		
A03907 Advertising & Publicity					80,000	70,000		
001 Advertising & Publicity					80,000	70,000		
A03970 Others					530,000	100,000		
001 Others					530,000	100,000		
A06 TOTAL TRANSFERS					3,000	10,000	0	0
A063 TOTAL ENTERTAINMENT & GIFTS					3,000	10,000		
A06301 Entertainments & Gifts					3,000	10,000		
001 Entertainment & Gifts						10,000		
A09 TOTAL PHYSICAL ASSETS					145,000	75,000	32,000	0
A092 TOTAL COMPUTER EQUIPMENT					70,000	30,000		
A09201 Hardware					40,000	15,000		
A09203 I.T. Equipment					30,000	15,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY					60,000	25,000		
A09601 Plant and Machinery					60,000	25,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE					15,000	20,000		
A09701 Purchase of Fruniture and Fixture					15,000	20,000		
A13 TOTAL REPAIRS & MAINTENANCE					1,545,000	1,125,000	1,181,000	0
A130 TOTAL TRANSPORT					1,400,000	1,000,000		
A13001 Transport					1,400,000	1,000,000		

042203 CANAL IRRIGATION								
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST	
	2008-2009	2009-2010	2008-2009	2008-2009	2009-2010	2010-2011	2011-2012	
			Rs	Rs	Rs	Rs	Rs	
04 ECONOMIC AFFAIRS								
042 AGRI, FOOD, IRRIGATION FORESTRY & FISHING								
0422 IRRIGATION								
042203 CANAL IRRIGATION								
LQ5310 Establishment of Programme Monitoring and Implementation Unit for Canals Operation and Daily Discharge Data								
A131 TOTAL MACHINERY & EQUIPMENT				75,000	50,000			
A13101 Machinery and Equipment				75,000	50,000			
A132 TOTAL FURNITURE & FIXTURE				15,000	25,000			
A13201 Furniture and Fixture				15,000	25,000			
A133 TOTAL BUILDINGS & STRUCTURE				10,000				
A13301 Office Buildings				10,000				
001 Office Buildings				10,000				
A137 TOTAL COMPUTER EQUIPMENT				45,000	50,000			
A13701 Hardware				30,000	25,000			
A13703 I.T. Equipment				15,000	25,000			
Establishment of Programme Monitoring and Implementation Unit for Canals Operation and daily discharge Data				39,130,000	39,596,000	43,689,000	0	

Irrigation and Land Reclamation

042204 TUBE WELLS								
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST	
	2008-2009	2009-2010	2008-2009	2008-2009	2009-2010	2010-2011	2011-2012	
			Rs	Rs	Rs	Rs	Rs	
04 ECONOMIC AFFAIRS								
042 AGRI,FOOD,IRRIGATION, FORESTRY & FISHING								
0422 IRRIGATION								
042204 TUBE WELLS								
LQ4040 Tubewells (LO4040)								
A01 TOTAL EMPLOYEES RELATED EXPENSES.			329,072,000	782,389,000	870,426,000	961,821,000	1,062,812,000	
A011 TOTAL PAY	6198	4789	192,884,000	477,222,000	543,842,000			
A011-1 TOTAL PAY OF OFFICERS	6	6	740,000	6,300,000	6,646,000			
A01101 Total Basic Pay of Officers	6	6	740,000		1,282,000			
S260-M Sub Divisional Officer (BPS-17)	6	6	740,000		1,282,000			
A01150 Others				6,300,000	5,364,000			
001 Pay of Officers (R.E.)				6,300,000				
002 Pay of Officers					5,364,000			
A011-2 TOTAL PAY OF OTHER STAFF	6192	4783	192,144,000	470,922,000	537,196,000			
A01151 Total Basic Pay of Other Staff	6192	4783	192,144,000		271,620,000			
S248-M Store Supervisor (BPS-11)	2		89,000					
S262-M Sub Engineer (BPS-11)	19	19	532,000		1,203,000			
A011-M Accounts Clerk (BPS-09)		1			94,000			
A085-M Armature Winder (BPS-09)	9	13	479,000		1,023,000			
F073-M Foreman Grade-I (BPS-09)	110	90	5,583,000		6,959,000			
S258-M Sub Divisional Clerk (BPS-09)	4	7	448,000		570,000			

042204 TUBE WELLS								
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST
		2008-2009	2009-2010	2008-2009	2008-2009	2009-2010	2010-2011	2011-2012
				Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS								
042 AGRI,FOOD,IRRIGATION, FORESTRY & FISHING								
0422 IRRIGATION								
042204 TUBE WELLS								
LQ4040 Tubewells (LO4040)								
A134-M Assistant Clerk (Including Auditors)	(BPS-07)	3	3	84,000		125,000		
L101-M Log Book Clerk	(BPS-07)	1	1	24,000		36,000		
M008-M Machineman	(BPS-07)	4	5	151,000		347,000		
M065-M Mechanic	(BPS-07)	1	2	40,000		204,000		
S117-M Senior Storekeeper	(BPS-07)	2	3	50,000		263,000		
S158-M Shop Clerk	(BPS-07)	1		52,000				
A341-M Auto Mechanic/Auto Electrician	(BPS-06)	3	11	192,000		953,000		
B043-M Blacksmith(Turner)	(BPS-06)	1	1	53,000		93,000		
E034-M Electrician	(BPS-06)	118	121	4,345,000		7,164,000		
F053-M Fitter	(BPS-06)	194	162	5,453,000		9,757,000		
M007-M Machine Testing Chargeman	(BPS-06)	4		210,000				
M178-M Moulder	(BPS-06)	6	7	266,000		453,000		
P009-M Painter	(BPS-06)	15	22	610,000		1,407,000		
S062-M Security Sergeant	(BPS-06)	2	2	69,000		137,000		
T093-M Truck Driver	(BPS-06)	7	11	321,000		664,000		
T103-M Turner	(BPS-06)	3	19	160,000		1,648,000		
W044-M Winder	(BPS-06)	4	5	176,000		415,000		
W073-M Workshop Clerk	(BPS-06)	1	1	43,000		77,000		
C027-M Carpenter	(BPS-05)	7	7	196,000		515,000		
E075-M Estimator	(BPS-05)	4	3	240,000		266,000		
F034-M Field Storekeeper	(BPS-05)	4	6	149,000		260,000		
J045-M Junior Storekeeper	(BPS-05)	3	5	103,000		321,000		
S186-M Sounding Work Mistry	(BPS-05)	9	1	290,000		75,000		
S243-M Store Munshi	(BPS-05)	7	7	181,000		432,000		
S252-M Storeman	(BPS-05)	9	10	218,000		443,000		
T053-M Time Keeper	(BPS-05)	1	1	46,000		87,000		
W034-M Welder	(BPS-05)	18	16	634,000		1,223,000		
C193-M Cook	(BPS-04)	3	1	125,000		50,000		
D186-M Driver	(BPS-04)	3	5	79,000		338,000		
J006-M Jeep Driver	(BPS-04)	28	26	728,000		1,655,000		
M053-M Mason Mistri	(BPS-04)	40	44	1,627,000		3,076,000		
M055-M Mason-Cum-Carpenter	(BPS-04)	2	1	66,000		66,000		
A090-M Artificer	(BPS-03)	7	6	633,000		352,000		
K013-M Khansama	(BPS-03)	1	1	43,000		81,000		
P095-M Plumber	(BPS-03)	2	3	130,000		187,000		
P192-M Pump Driver	(BPS-03)	4509	3201	134,684,000		183,124,000		
W038-M Well Borer	(BPS-03)	300	300	7,524,000		15,399,000		
F058-M Fitter Helper	(BPS-02)	74	33	2,606,000		1,661,000		
H005-M Hammerman	(BPS-02)	1	1	33,000		54,000		
M057-M Mate	(BPS-02)	9	9	242,000		365,000		
M199-M Maint./Material/Sounding/	(BPS-02)		4			293,000		
P191-M Pump Attendant	(BPS-02)	1	1	22,000		16,000		
S169-M Skilled Coolie	(BPS-02)	4	4	129,000		233,000		
S171-M Skilled Jamadar	(BPS-02)		1			96,000		
A283-M Assistant Tube well Operator	(BPS-01)	193	163	6,136,000		7,514,000		
B004-M Bahishti	(BPS-01)	1	1	21,000		34,000		
B011-M Barkandaz	(BPS-01)	6	4	127,000		144,000		

042204	TUBE WELLS							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST
		2008-2009	2009-2010	2008-2009	2008-2009	2009-2010	2010-2011	2011-2012
				Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS								
042 AGRI,FOOD,IRRIGATION, FORESTRY & FISHING								
0422 IRRIGATION								
042204 TUBE WELLS								
LQ4040 Tubewells (LO4040)								
B015-M Bearer	(BPS-01)	1	1	39,000		48,000		
B019-M Beldar	(BPS-01)	188	186	6,455,000		7,937,000		
C112-M Chowkidar	(BPS-01)	58	55	2,400,000		2,978,000		
C130-M Cleaner	(BPS-01)	10	10	335,000		485,000		
C195-M Coolie	(BPS-01)	7	7	288,000		433,000		
D002-M Dafadar	(BPS-01)		1			9,000		
D011-M Dak Runner	(BPS-01)	30	23	1,828,000		1,242,000		
G005-M Gangman	(BPS-01)	4	10	108,000		529,000		
H076-M Helper	(BPS-01)	38	38	1,387,000		2,869,000		
H111-M Helper/Beldar	(BPS-01)	26	20	869,000		388,000		
M019-M Mali	(BPS-01)	3	2	223,000		77,000		
M116-M Messenger	(BPS-01)	10	10	201,000		417,000		
N006-M Naib Qasid	(BPS-01)	6	4	127,000		146,000		
S146-M Sewerman	(BPS-01)	1	1	41,000		41,000		
S240-M Store Coolie	(BPS-01)	40	36	960,000		1,633,000		
S311-M Sanitary Worker	(BPS-01)	10	8	441,000		436,000		
A01170 Others					470,922,000	265,576,000		
001 Pay of Other Staff (R.E.)					470,922,000			
002 Pay of Staff						265,576,000		
A012 TOTAL ALLOWANCES				136,188,000	305,167,000	326,584,000		
A012-1 TOTAL REGULAR ALLOWANCES				135,753,000	289,620,000	326,044,000		
A01202 House Rent Allowance				16,016,000		82,279,000		
A01203 Conveyance Allowance				1,310,000		15,714,000		
A01205 Dearness Allowance				28,861,000		36,628,000		
A01207 Washing Allowance						4,418,000		
A01209 Special Additional Allowance				16,834,000		29,901,000		
A0120D Integrated Allowance				253,000		195,000		
A01217 Medical Allowance				20,279,000		35,035,000		
A01218 Fixed contingent/stationary Allowance						80,000		
A01221 Accreditation allowance						27,000		
A01244 Adhoc Relief				26,100,000		60,886,000		
A01262 Special Relief Allowance				26,100,000		60,881,000		
A01270 Others					289,620,000			
101 Regular Allowances (R.E.)					289,620,000			
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)				435,000	15,547,000	540,000		
A01273 Honoraria				1,000	1,000	1,000		
A01274 Medical Charges				306,000	375,000	395,000		
A01277 Contingent Paid Staff				3,000	1,000	10,000		
A01278 Leave Salary				125,000	40,000	134,000		
A01299 Others					15,130,000			
001 Others					15,130,000			
A03 TOTAL OPERATING EXPENSES				5,292,000	5,637,000	6,496,000	7,211,000	8,004,000
A032 TOTAL COMMUNICATIONS				320,000	429,000	633,000		
A03201 Postage and Telegraph				20,000	24,000	26,000		
A03202 Telephone and Trunk Call				300,000	405,000	607,000		
A033 TOTAL UTILITIES				841,000	940,000	1,311,000		

042204	TUBE WELLS							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST
		2008-2009	2009-2010	2008-2009	2008-2009	2009-2010	2010-2011	2011-2012
				Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS							
042	AGRI,FOOD,IRRIGATION, FORESTRY & FISHING							
0422	IRRIGATION							
042204	TUBE WELLS							
LQ4040	Tubewells (LO4040)							
A03301	Gas			135,000	214,000	237,000		
A03302	Water			6,000	6,000	8,000		
A03303	Electricity			660,000	660,000	1,010,000		
001	Electricity				660,000	1,010,000		
A03304	Hot and Cold Weather Charges			40,000	60,000	56,000		
A034	TOTAL OCCUPANCY COSTS			5,000	1,000	1,000		
A03402	Rent for Office Building			5,000	1,000	1,000		
A038	TOTAL TRAVEL & TRANSPORTATION			3,880,000	3,960,000	3,896,000		
A03805	Travelling Allowance			1,550,000	1,550,000	1,550,000		
A03806	Transportation of Goods			10,000	10,000	26,000		
A03807	P.O.L Charges-Planes, HCopter,Staff Cars, M/Cycle			2,320,000	2,400,000	2,320,000		
A039	TOTAL GENERAL			246,000	307,000	655,000		
A03901	Stationery			60,000	100,000	159,000		
A03902	Printing and Publication			30,000	30,000	34,000		
001	Printing and Publications			30,000	30,000	34,000		
A03905	Newspapers Periodicals and Books			20,000	20,000	21,000		
001	News Papers, Periodicals & Books			20,000	20,000	21,000		
A03906	Uniforms and Protective Clothing			30,000	30,000	37,000		
A03907	Advertising & Publicity				21,000	91,000		
001	Advertising & Publicity				21,000	91,000		
A03917	Law Charges			6,000	6,000	120,000		
A03970	Others			100,000	100,000	193,000		
001	Others			100,000	100,000	193,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			415,375,000	4,500,000		0	0
A052	TOTAL GRANTS-DOMESTIC			415,375,000	4,500,000			
A05216	Fin. Assis. to the families of G. Serv. who expire				4,500,000			
A05270	To Others			415,375,000				
073	Block Allocation for Surplus Staff of Scarp Tube wells			415,375,000				
A09	TOTAL PHYSICAL ASSETS					15,000	15,000	15,000
A092	TOTAL COMPUTER EQUIPMENT					15,000		
A09203	I.T. Equipment					15,000		
A13	TOTAL REPAIRS & MAINTENANCE			221,775,000	92,174,000	220,389,000	231,408,000	242,978,000
A130	TOTAL TRANSPORT			2,000,000	1,776,000	1,100,000		
A13001	Transport			2,000,000	1,776,000	1,100,000		
A131	TOTAL MACHINERY & EQUIPMENT			360,000	338,000	1,500,000		
A13101	Machinery and Equipment			360,000	338,000	1,500,000		
A132	TOTAL FURNITURE & FIXTURE			560,000	410,000	442,000		
A13201	Furniture and Fixture			560,000	410,000	442,000		
A133	TOTAL BUILDINGS & STRUCTURE			3,328,000		8,885,000		
A13301	Office Buildings			448,000		1,612,000		
001	Office Buildings			448,000		1,612,000		

042204	TUBE WELLS							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST
		2008-2009	2009-2010	2008-2009	2008-2009	2009-2010	2010-2011	2011-2012
				Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS							
042	AGRI,FOOD,IRRIGATION, FORESTRY & FISHING							
0422	IRRIGATION							
042204	TUBE WELLS							
LQ4040	Tubewells (LO4040)							
A13302	Residential Buildings			1,440,000		3,273,000		
A13303	Other Buildings			1,440,000		4,000,000		
001	Other Buildings			1,440,000		4,000,000		
A134	TOTAL IRRIGATION WORKS			215,527,000	89,650,000	208,432,000		
A13470	Others			215,527,000	89,650,000	208,432,000		
048	Scarp-I (1830)			2,714,000		1,767,000		
049	Scarp-II (2000)			4,139,000		2,694,000		
050	Scarp-III (1575)			1,885,000		1,227,000		
051	Scarp-IV (930)			1,751,000		1,140,000		
052	Scarp-III Saline Zone (61)			120,000		78,000		
053	Scarp Shahpur Unit-II (27)			220,000		143,000		
054	Scarp Fordwah Sadiqia Phase-II (107) (76)			364,000		237,000		
055	Scarp Panjnad Abbasia (454) (107) (76)			1,210,000		788,000		
056	Scarp-II Saline Zone (264) (350)			1,730,000		1,126,000		
057	Lumpsum Provision for O&M of 123 Nos. Tubewells and 51 Miles Drains in Scarp-VI			15,247,000		15,247,000		
058	Lumpsum Provision for O&M of 391- Sline Tubewells in Scarp-VI			50,825,000		50,825,000		
059	Lumpsum Provision for Electricity of Tubewells			100,000,000		100,000,000		
060	Rasul Tubewells (354)			1,124,000		843,000		
061	Central Tubewells (91)			379,000		280,000		
062	Mianwali Tubewells (122)			260,000		195,000		
063	Campbellpur Tubewells (11)			40,000		30,000		
064	G.M.F. Scheme No.1 (46)			142,000		107,000		
065	G.M.F. Scheme No.8 (14)			62,000		47,000		
066	G.M.F. Scheme No.5 (19)			108,000		81,000		
067	G.M.F. Scheme No.6 (8)			66,000		50,000		
068	Gogera Tubewell Scheme (15)			46,000		35,000		
069	Shahpur Tubewell Scheme (3)			19,000		14,000		
070	Amroka Tubewell Scheme (21)			47,000		35,000		
071	Allahabad Tubewells Schemes (28)			67,000		50,000		
072	Islam Qaim Tubewell Scheme Phase-I (22)			29,000		22,000		
073	Khanbala Tubewells (30)			65,000		49,000		
074	Raj Rahim Tubewell Scheme (24)			48,000		36,000		
075	Lama Distributory Tubewell Scheme (17)			34,000		26,000		
076	Bunwala Tubewell Scheme (21)			42,000		32,000		
077	Panjnad Tubewell Scheme (3)			7,000		5,000		
078	4-I Ikhtiar Tubewell Scheme (25)			82,000		62,000		
079	T.S.M.B. De-watering Tubewells Scheme (8)			36,000		27,000		
080	Tubewells in C.B.D.C. (83)			253,000		190,000		
081	Tubewells in U.C.C. (20)			365,000		274,000		
082	Tubewells in L.B.D.C. (19)			74,000		56,000		
083	Tubewells in Depalpur Canal (56)			132,000		99,000		
084	R.Q. Link (96)			165,000		124,000		

042204	TUBE WELLS							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST
		2008-2009	2009-2010	2008-2009	2008-2009	2009-2010	2010-2011	2011-2012
				Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS							
042	AGRI,FOOD,IRRIGATION, FORESTRY & FISHING							
0422	IRRIGATION							
042204	TUBE WELLS							
LQ4040	Tubewells (LO4040)							
085	Q.B. Link (50)			157,000		118,000		
086	Tubewells Workshop Multan			17,000		13,000		
087	Islam Qaim Tubewells Phase-II (9)			30,000		23,000		
088	Fida Shahpur Tubewells (13)			72,000		54,000		
089	Shorkot Kamalia Project (101) / Shorkot Reclamation Scheme			390,000		293,000		
090	Satiana Project (71)			218,000		164,000		
091	Karol Tubewell Scheme (16)			31,000		23,000		
092	Tubewells along C.J. Link (40)			168,000		126,000		
093	Tubewells along T.P. Link (80)			565,000		424,000		
094	Batapur Tubewells Scheme of B.R.B.D.			609,000		457,000		
095	O&M of 71 Nos. Tubewells Hadali (including Electricity and Building Charges)			2,713,000		2,036,000		
097	Blocak Allocation			26,660,000		26,660,000		
101	R.E. of Others				89,650,000			
A137	TOTAL COMPUTER EQUIPMENT					30,000		
A13703	I.T. Equipment					30,000		
	Tubewells (LO4040)			971,514,000	884,700,000	1,097,326,000	1,200,455,000	1,313,809,000

Irrigation and Land Reclamation

042205	EQUIPMENT MACHINERY WORKSHOPS							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST
		2008-2009	2009-2010	2008-2009	2008-2009	2009-2010	2010-2011	2011-2012
				Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS							
042	AGRI,FOOD,IRRIGATION, FORESTRY & FISHING							
0422	IRRIGATION							
042205	EQUIPMENT MACHINERY WORKSHOPS							
LQ4031	Excavator & Store Division (LO4031)							
A01	TOTAL EMPLOYEES RELATED EXPENSES.			55,080,000	100,419,000	114,471,000	126,490,000	139,771,000
A011	TOTAL PAY	645	645	30,531,000	71,076,000	80,287,000		
A011-1	TOTAL PAY OF OFFICERS	19	19	3,531,000	4,300,000	4,341,000		
A01101	Total Basic Pay of Officers	19	19	3,531,000		4,308,000		
E085-M	Executive Engineer (BPS-18)	4	4	1,063,000		1,409,000		
S260-M	Sub Divisional Officer (BPS-17)	11		1,996,000				
S265-M	Sub Station Attendant (BPS-17)		11			2,474,000		
D269-M	Divisional Accounts Officer (BPS-16)	4	4	472,000		425,000		
A01102	Personal pay					33,000		
A01150	Others				4,300,000			
001	Pay of Officers (R.E.)				4,300,000			
A011-2	TOTAL PAY OF OTHER STAFF	626	626	27,000,000	66,776,000	75,946,000		

042205 EQUIPMENT MACHINERY WORKSHOPS								
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST
		2008-2009	2009-2010	2008-2009	2008-2009	2009-2010	2010-2011	2011-2012
				Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS								
042 AGRI,FOOD,IRRIGATION, FORESTRY & FISHING								
0422 IRRIGATION								
042205 EQUIPMENT MACHINERY WORKSHOPS								
LQ4031 Excavator & Store Division (LO4031)								
A01151 Total Basic Pay of Other Staff		626	626	27,000,000		41,106,000		
H024-M Head Clerk	(BPS-14)	4	4	317,000		589,000		
D158-M Divisional Head Draftsman	(BPS-13)	3	3	238,000		448,000		
S262-M Sub Engineer	(BPS-11)	41	41	3,176,000		5,018,000		
D222-M Draftsman	(BPS-10)	3	3	174,000		320,000		
A011-M Accounts Clerk	(BPS-09)	10	10	671,000		1,053,000		
F073-M Foreman Grade-I	(BPS-09)	13	13	591,000		934,000		
S258-M Sub Divisional Clerk	(BPS-09)	11	11	589,000		1,058,000		
A134-M Assistant Clerk (Including Auditors)	(BPS-07)	39	39	2,124,000		2,609,000		
C027-M Carpenter	(BPS-07)	2	2	65,000		82,000		
E034-M Electrician	(BPS-07)	7	7	344,000		463,000		
F028-M Field Chargeman	(BPS-07)	4	4	235,000		303,000		
S117-M Senior Storekeeper	(BPS-07)	11	10	522,000		839,000		
D172-M Dragline Operator	(BPS-05)	39	39	1,546,000		2,627,000		
F053-M Fitter	(BPS-05)	5	5	207,000		285,000		
I004-M Imam Masjid	(BPS-05)	1	1	35,000		40,000		
J045-M Junior Storekeeper	(BPS-05)	3	4	178,000		323,000		
O028-M Operator	(BPS-05)	25	25	1,339,000		1,978,000		
S062-M Security Sergeant	(BPS-05)	1	1	43,000		40,000		
S241-M Store Issuer	(BPS-05)	3	3	152,000		212,000		
S243-M Store Munshi	(BPS-05)	7	7	302,000		550,000		
T061-M Tracer	(BPS-05)	3	3	156,000		176,000		
T068-M Tractor Operator	(BPS-05)	3	3	167,000		138,000		
W056-M Work Munshi	(BPS-05)	9	9	517,000		636,000		
D186-M Driver	(BPS-04)	16	16	757,000		1,070,000		
M065-M Mechanic	(BPS-04)	41	41	1,539,000		2,753,000		
S057-M Security Assistant	(BPS-04)	1	1	49,000		40,000		
T093-M Truck Driver	(BPS-04)	2	2	72,000		78,000		
F048-M Fireman	(BPS-03)	3	3	105,000		208,000		
H023-M Head Chowkidar	(BPS-03)	3	3	103,000		164,000		
H077-M Helper Electrician	(BPS-03)	1	1	39,000		72,000		
P192-M Pump Driver	(BPS-02)	2	2	72,000		107,000		
S311-M Sanitary Worker	(BPS-02)	4	4	132,000		240,000		
B004-M Bahishti	(BPS-01)	1	1	30,000		61,000		
B011-M Barkandaz	(BPS-01)	13	13	462,000		639,000		
B019-M Beldar	(BPS-01)	3	3	126,000		158,000		
C112-M Chowkidar	(BPS-01)	93	93	3,257,000		4,805,000		
C130-M Cleaner	(BPS-01)	31	31	1,153,000		1,561,000		
C195-M Coolie	(BPS-01)	36	36	1,358,000		1,736,000		
D002-M Dafadar	(BPS-01)	13	13	449,000		655,000		
D011-M Dak Runner	(BPS-01)	3	3	115,000		168,000		
F045-M Fire Crew Leader	(BPS-01)	1	1	29,000		63,000		
G054-M Greaser	(BPS-01)	44	44	1,411,000		2,083,000		
J001-M Jamadar	(BPS-01)	1	1	50,000		62,000		
M019-M Mali	(BPS-01)	4	4	167,000		248,000		
N006-M Naib Qasid	(BPS-01)	20	20	750,000		1,242,000		
S169-M Skilled Coolie	(BPS-01)	28	28	595,000		1,247,000		
S252-M Storeman	(BPS-01)	15	15	492,000		925,000		

042205 EQUIPMENT MACHINERY WORKSHOPS								
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST	
	2008-2009	2009-2010	2008-2009	2008-2009	2009-2010	2010-2011	2011-2012	
			Rs	Rs	Rs	Rs	Rs	
04 ECONOMIC AFFAIRS								
042 AGRI,FOOD,IRRIGATION, FORESTRY & FISHING								
0422 IRRIGATION								
042205 EQUIPMENT MACHINERY WORKSHOPS								
LQ4031 Excavator & Store Division (LO4031)								
A01170 Others				66,776,000	34,840,000			
001 Pay of Other Staff (R.E.)				35,000,000				
002 Pay of Staff				31,776,000	34,840,000			
A012 TOTAL ALLOWANCES			24,549,000	29,343,000	34,184,000			
A012-1 TOTAL REGULAR ALLOWANCES			24,402,000	28,620,000	33,875,000			
A01202 House Rent Allowance			5,800,000		11,091,000			
A01203 Conveyance Allowance			2,800,000		6,807,000			
A01205 Dearness Allowance			4,580,000		3,804,000			
A01209 Special Additional Allowance			2,096,000		1,914,000			
A0120D Integrated Allowance			226,000		225,000			
A01217 Medical Allowance			2,500,000		3,756,000			
A01218 Fixed contingent/ stationary Allowance					30,000			
A01244 Adhoc Relief			3,200,000		3,081,000			
A01262 Special Relief Allowance			3,200,000		3,081,000			
A01270 Others				28,620,000	86,000			
001 Others					86,000			
101 Regular Allowances (R.E.)				28,620,000				
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			147,000	723,000	309,000			
A01273 Honoraria			13,000		13,000			
A01274 Medical Charges			120,000	316,000	285,000			
A01277 Contingent Paid Staff			4,000		2,000			
A01278 Leave Salary			10,000	2,000	9,000			
A01299 Others				405,000				
001 Others				405,000				
A03 TOTAL OPERATING EXPENSES			5,499,000	5,437,000	6,618,000	7,346,000	8,154,000	
A032 TOTAL COMMUNICATIONS			341,000	263,000	379,000			
A03201 Postage and Telegraph			41,000	38,000	46,000			
A03202 Telephone and Trunk Call			300,000	225,000	333,000			
A033 TOTAL UTILITIES			465,000	338,000	548,000			
A03301 Gas					6,000			
A03302 Water					12,000			
A03303 Electricity			425,000	298,000	477,000			
001 Electricity				298,000	477,000			
A03304 Hot and Cold Weather Charges			40,000	40,000	53,000			
A034 TOTAL OCCUPANCY COSTS			140,000	250,000	520,000			
A03402 Rent for Office Building			140,000	250,000	500,000			
A03407 Rates and Taxes					20,000			
A038 TOTAL TRAVEL & TRANSPORTATION			3,928,000	4,128,000	4,253,000			
A03805 Travelling Allowance			1,100,000	1,100,000	1,425,000			
A03807 P.O.L Charges-Planes, Hcopter, ,Staff Cars, M/Cycle			2,828,000	3,028,000	2,828,000			
A039 TOTAL GENERAL			625,000	458,000	918,000			
A03901 Stationery			160,000	160,000	185,000			
A03902 Printing and Publication			90,000	90,000	115,000			
001 Printing and Publications			90,000	90,000	115,000			

042205 EQUIPMENT MACHINERY WORKSHOPS								
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST
		2008-2009	2009-2010	2008-2009	2008-2009	2009-2010	2010-2011	2011-2012
				Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS								
042 AGRI,FOOD,IRRIGATION, FORESTRY & FISHING								
0422 IRRIGATION								
042205 EQUIPMENT MACHINERY WORKSHOPS								
LQ4031 Excavator & Store Division (LO4031)								
A03905	Newspapers Periodicals and Books			10,000	10,000	13,000		
001	News Papers, Periodicals & Books			10,000	10,000	13,000		
A03906	Uniforms and Protective Clothing			240,000	53,000	260,000		
A03907	Advertising & Publicity			25,000	25,000	200,000		
001	Advertising & Publicity			25,000	25,000	200,000		
A03970	Others			100,000	120,000	145,000		
001	Others			100,000	120,000	145,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					600,000		0	
A052 TOTAL GRANTS-DOMESTIC					600,000			
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000			
A09 TOTAL PHYSICAL ASSETS						90,000	40,000	40,000
A092 TOTAL COMPUTER EQUIPMENT						90,000		
A09203	I.T. Equipment					90,000		
A13 TOTAL REPAIRS & MAINTENANCE				1,979,000	16,025,000	22,529,000	23,655,000	23,655,000
A130 TOTAL TRANSPORT				1,200,000	1,200,000	1,409,000		
A13001	Transport			1,200,000	1,200,000	1,409,000		
A131 TOTAL MACHINERY & EQUIPMENT					14,000,000	20,000,000		
A13101	Machinery and Equipment				14,000,000	20,000,000		
A132 TOTAL FURNITURE & FIXTURE				77,000	77,000	120,000		
A13201	Furniture and Fixture			77,000	77,000	120,000		
A133 TOTAL BUILDINGS & STRUCTURE				702,000	748,000	1,000,000		
A13301	Office Buildings			270,000	300,000	350,000		
001	Office Buildings			270,000	300,000	350,000		
A13302	Residential Buildings			234,000	250,000	350,000		
A13303	Other Buildings			198,000	198,000	300,000		
001	Other Buildings			198,000	198,000	300,000		
Excavator and Store Division (LO4031)				62,558,000	122,481,000	143,708,000	157,531,000	172,803,000

Irrigation and Land Reclamation

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST
		2008-2009	2009-2010	2008-2009	2008-2009	2009-2010	2010-2011	2011-2012
				Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS								
042 AGRI, FOOD, IRRIGATION, FORESTRY & FISHING								
0422 IRRIGATION								
042205 EQUIPMENT MACHINERY WORKSHOPS								
LQ4032 Moghalpura Irrigation Workshop (LO4032)								
A01 TOTAL EMPLOYEES RELATED EXPENSES.				43,301,000	60,600,000	65,106,000	71,942,000	79,496,000
A011 TOTAL PAY		535	535	23,886,000	33,442,000	35,164,000		
A011-1 TOTAL PAY OF OFFICERS		4	4	786,000	820,000	1,168,000		
A01101 Total Basic Pay of Officers		4	4	786,000		1,122,000		
E085-M Executive Engineer	(BPS-18)	1	1	291,000		378,000		
S260-M Sub Divisional Officer	(BPS-17)	2	2	396,000		479,000		
D269-M Divisional Accounts Officer	(BPS-16)	1	1	99,000		265,000		
A01102 Personal pay						46,000		
A01150 Others					820,000			
001 Pay of Officers (R.E.)					820,000			
A011-2 TOTAL PAY OF OTHER STAFF		531	531	23,100,000	32,622,000	33,996,000		
A01151 Total Basic Pay of Other Staff		531	531	23,100,000		33,996,000		
H024-M Head Clerk	(BPS-14)	1	1	100,000		176,000		
D158-M Divisional Head Draftsman	(BPS-13)	2	2	178,000		292,000		
D222-M Draftsman	(BPS-11)	2	2	148,000		211,000		
S262-M Sub Engineer	(BPS-11)	7	7	609,000		819,000		
A011-M Accounts Clerk	(BPS-09)	22	4	1,266,000		482,000		
S058-M Security Clerk	(BPS-09)		1			46,000		
S258-M Sub Divisional Clerk	(BPS-09)	1		61,000				
F073-M Foreman Grade-I	(BPS-08)	11	11	630,000		1,170,000		
J024-M Junior Foreman	(BPS-08)	1	1	67,000		103,000		
J019-M Junior Clerk	(BPS-07)		18			1,477,000		
A319-M Auto Electric Mechanic	(BPS-06)	1	1	41,000		70,000		
B042-M Blacksmith	(BPS-06)	7	7	291,000		383,000		
C0213M	(BPS-06)		1			91,000		
C027-M Carpenter	(BPS-06)	8	8	387,000		403,000		
C213-M Crank Shaft Grinder	(BPS-06)	1		43,000				
D172-M Dragline Operator	(BPS-06)	1	1	46,000		68,000		
E034-M Electrician	(BPS-06)	14	14	587,000		885,000		
M008-M Machineman	(BPS-06)	13	13	489,000		737,000		
M048-M Mason	(BPS-06)	3	3	179,000		153,000		
M065-M Mechanic	(BPS-06)	31	31	1,044,000		1,869,000		
M149-M Mobile Crane Operator	(BPS-06)	1	1	57,000		49,000		
M178-M Moulder	(BPS-06)	24	24	1,180,000		1,519,000		
P025-M Pattern Maker	(BPS-06)	4	4	180,000		282,000		
S062-M Security Sergeant	(BPS-06)	1	1	60,000		78,000		
S250-M Store Keeper	(BPS-06)	1	1	54,000		83,000		
T068-M Tractor Operator	(BPS-06)	1	1	59,000		78,000		
T103-M Turner	(BPS-06)	49	49	2,166,000		3,539,000		
U009-M Uphostery Repairer	(BPS-06)	2	2	106,000		112,000		
W034-M Welder	(BPS-06)	20	20	792,000		1,237,000		
B085-M Brush Painter	(BPS-05)	4	4	198,000		185,000		
D180-M Driller	(BPS-05)	2	2	79,000		106,000		

042205 EQUIPMENT MACHINERY WORKSHOPS								
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST
		2008-2009	2009-2010	2008-2009	2008-2009	2009-2010	2010-2011	2011-2012
				Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS								
042 AGRI, FOOD, IRRIGATION, FORESTRY & FISHING								
0422 IRRIGATION								
042205 EQUIPMENT MACHINERY WORKSHOPS								
LQ4032 Moghalpura Irrigation Workshop (LO4032)								
F053-M Fitter	(BPS-05)	139	139	6,196,000		8,208,000		
M041-M Marker	(BPS-05)	1	1	46,000		51,000		
P009-M Painter	(BPS-05)	9	9	325,000		529,000		
S195-M Spray Painter	(BPS-05)	1	1	59,000		60,000		
S243-M Store Munshi	(BPS-05)	2	2	91,000		104,000		
T061-M Tracer	(BPS-05)	3	3	168,000		188,000		
T092-M Trollyman Fitter	(BPS-05)	1	1	49,000		101,000		
T093-M Truck Driver	(BPS-05)	7	7	398,000		466,000		
W056-M Work Munshi	(BPS-05)	14	14	619,000		1,044,000		
F045-M Fire Crew Leader	(BPS-04)	2	2	80,000		115,000		
S241-M Store Issuer	(BPS-04)	1	1	30,000		40,000		
D037-M Denter	(BPS-03)	4	4	148,000		246,000		
H005-M Hammerman	(BPS-03)	13	13	555,000		1,044,000		
R077-M Riveter	(BPS-03)	1	1	39,000		63,000		
T094-M Truck Driver Light Duty	(BPS-03)	4	4	198,000		215,000		
A298-M Asstt. Lifting Jamadar	(BPS-02)	6	6	249,000		318,000		
C033-M Carpenter Semi-Skilled	(BPS-02)	3	3	106,000		131,000		
E041-M Electrician Semi-Skilled	(BPS-02)	3	3	100,000		131,000		
J004-M Jamadar Semi-Skilled	(BPS-02)	2	2	63,000		90,000		
M079-M Mechanic Semi-Skilled	(BPS-02)	13	13	444,000		635,000		
M181-M Moulder Semi-Skilled	(BPS-02)	1	1	36,000		41,000		
P012-M Painter Semi-Skilled	(BPS-02)	1	1	39,000		49,000		
T107-M Turner Semi-Skilled	(BPS-02)	4	4	140,000		180,000		
W036-M Welder Semi-Skilled	(BPS-02)	5	5	155,000		198,000		
W078-M Workshop Jamadar	(BPS-02)	7	7	269,000		417,000		
B011-M Barkandaz	(BPS-01)	1	1	30,000		46,000		
C028-M Carpenter Cooly	(BPS-01)	1	1	42,000		49,000		
C112-M Chowkidar	(BPS-01)	20	20	578,000		1,335,000		
C130-M Cleaner	(BPS-01)	7	7	94,000		308,000		
D002-M Dafadar	(BPS-01)	1	1	30,000		46,000		
H078-M Helper Fitter Semi Skilled	(BPS-01)	11	11	358,000		490,000		
N006-M Naib Qasid	(BPS-01)	4	4	117,000		178,000		
S311-M Sanitary Worker	(BPS-01)	4	4	152,000		177,000		
A01170 Others					32,622,000			
001 Pay of Other Staff (R.E.)					32,622,000			
A012 TOTAL ALLOWANCES				19,415,000	27,158,000	29,942,000		
A012-1 TOTAL REGULAR ALLOWANCES				19,360,000	26,550,000	29,887,000		
A01202 House Rent Allowance				5,000,000		9,764,000		
A01203 Conveyance Allowance				2,200,000		5,560,000		
A01205 Dearness Allowance				3,600,000		3,514,000		
A01209 Special Additional Allowance				1,200,000		1,942,000		
A0120D Integrated Allowance				160,000		77,000		
A01217 Medical Allowance				2,200,000		3,186,000		
A01244 Adhoc Relief				2,500,000		2,922,000		
A01262 Special Relief Allowance				2,500,000		2,922,000		
A01270 Others					26,550,000			
101 Regular Allowances (R.E.)					26,550,000			

042205 EQUIPMENT MACHINERY WORKSHOPS								
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST
		2008-2009	2009-2010	2008-2009	2008-2009	2009-2010	2010-2011	2011-2012
				Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS								
042 AGRI, FOOD, IRRIGATION, FORESTRY & FISHING								
0422 IRRIGATION								
042205 EQUIPMENT MACHINERY WORKSHOPS								
LQ4032 Moghalpura Irrigation Workshop (LO4032)								
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)				55,000	608,000	55,000		
A01273	Honoraria			5,000	5,000	5,000		
A01274	Medical Charges			40,000	170,000	40,000		
A01278	Leave Salary			10,000	5,000	10,000		
A01299	Others				428,000			
001	Others				428,000			
A03 TOTAL OPERATING EXPENSES				4,572,000	4,062,000	4,989,000	5,538,000	6,147,000
A032 TOTAL COMMUNICATIONS				130,000	130,000	150,000		
A03201	Postage and Telegraph			15,000	15,000	25,000		
A03202	Telephone and Trunk Call			115,000	115,000	125,000		
A033 TOTAL UTILITIES				1,525,000	2,025,000	1,550,000		
A03303	Electricity			1,500,000	2,000,000	1,500,000		
001	Electricity				2,000,000	1,500,000		
A03304	Hot and Cold Weather Charges			25,000	25,000	50,000		
A038 TOTAL TRAVEL & TRANSPORTATION				2,675,000	1,675,000	2,506,000		
A03805	Travelling Allowance			675,000	675,000	705,000		
A03807	P.O.L Charges-Planes, Hcopter, Staff Cars, M/Cycle			2,000,000	1,000,000	1,801,000		
A039 TOTAL GENERAL				242,000	232,000	783,000		
A03901	Stationery			135,000	135,000	148,000		
A03902	Printing and Publication			25,000	25,000	40,000		
001	Printing and Publications			25,000	25,000	40,000		
A03905	Newspapers Periodicals and Books			2,000	2,000	5,000		
001	News Papers, Periodicals & Books			2,000	2,000	5,000		
A03906	Uniforms and Protective Clothing			15,000	15,000	500,000		
A03919	Payments to Others for Service Rendered			25,000	10,000	40,000		
A03970	Others			40,000	45,000	50,000		
001	Others			40,000	45,000	50,000		
A06 TOTAL TRANSFERS				15,000	15,000	15,000	15,000	15,000
A061 TOTAL SCHOLARSHIP				15,000	15,000	15,000		
A06101	Merit			15,000	15,000	15,000		
A13 TOTAL REPAIRS & MAINTENANCE				3,886,000	2,306,000	4,382,000	4,601,000	4,831,000
A130 TOTAL TRANSPORT				3,110,000	1,500,000	3,500,000		
A13001	Transport			3,110,000	1,500,000	3,500,000		
A131 TOTAL MACHINERY & EQUIPMENT				200,000	200,000	250,000		
A13101	Machinery and Equipment			200,000	200,000	250,000		
A133 TOTAL BUILDINGS & STRUCTURE				576,000	606,000	632,000		
A13301	Office Buildings			228,000	228,000	250,000		
001	Office Buildings			228,000	228,000	250,000		
A13302	Residential Buildings			228,000	228,000	250,000		
A13303	Other Buildings			120,000	150,000	132,000		
001	Other Buildings				150,000	132,000		
Moghalpura Irrigation Workshop (LO4032)				51,774,000	66,983,000	74,492,000	82,096,000	90,489,000

Irrigation and Land Reclamation

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST
	2008-2009	2009-2010	2008-2009	2008-2009	2009-2010	2010-2011	2011-2012
			Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS							
042 AGRI,FOOD,IRRIGATION, FORESTRY & FISHING							
0422 IRRIGATION							
042205 EQUIPMENT MACHINERY WORKSHOPS							
LQ4033 Bhalwal Irrigation Workshop (Lo4033)							
A01 TOTAL EMPLOYEES RELATED EXPENSES.			21,922,000	22,369,000	31,860,000	35,205,000	38,902,000
A011 TOTAL PAY	353	353	13,250,000	14,725,000	21,408,000		
A011-1 TOTAL PAY OF OFFICERS	4	4	650,000	725,000	804,000		
A01101 Total Basic Pay of Officers	4	4	650,000		804,000		
E085-M Executive Engineer (BPS-18)	1	1	263,000		351,000		
S260-M Sub Divisional Officer (BPS-17)	2	2	283,000		380,000		
D269-M Divisional Accounts Officer (BPS-16)	1	1	104,000		73,000		
A01150 Others				725,000			
001 Pay of Officers (R.E.)				725,000			
A011-2 TOTAL PAY OF OTHER STAFF	349	349	12,600,000	14,000,000	20,604,000		
A01151 Total Basic Pay of Other Staff	349	349	12,600,000		20,604,000		
H024-M Head Clerk (BPS-14)	1	1	67,000		139,000		
D158-M Divisional Head Draftsman (BPS-13)	1	1	54,000		56,000		
D222-M Draftsman (BPS-11)	3		146,000				
F073-M Foreman Grade-I (BPS-11)	10	10	302,000		1,139,000		
K015-M Khateeb (BPS-11)	1	1	76,000		73,000		
S222-M Stereo Typer-I (BPS-11)		3			277,000		
S262-M Sub Engineer (BPS-11)	8	8	396,000		687,000		
A011-M Accounts Clerk (BPS-09)	4	4	246,000		466,000		
S268-M Sub-Divisional Clerk (BPS-09)	2	2	86,000		144,000		
S053-M Section Officer (BPS-08)		1			111,000		
S057-M Security Assistant (BPS-08)	1		57,000				
A134-M Assistant Clerk (Including Auditors) (BPS-07)	18	18	674,000		1,243,000		
A085-M Armature Winder (BPS-06)	1	1	48,000		92,000		
M008-M Machineman (BPS-06)	2	2	113,000		116,000		
S117-M Senior Storekeeper (BPS-06)	2	2	147,000		138,000		
A090-M Artificer (BPS-05)	1	1	84,000		82,000		
A319-M Auto Electric Mechanic (BPS-05)	1	1	63,000		113,000		
C027-M Carpenter (BPS-05)	2	2	40,000		95,000		
D172-M Dragline Operator (BPS-05)	2	2	81,000		80,000		
D180-M Driller (BPS-05)	3	3	115,000		208,000		
E034-M Electrician (BPS-05)	9	9	302,000		497,000		
F053-M Fitter (BPS-05)	52	52	1,998,000		3,309,000		
J045-M Junior Storekeeper (BPS-05)	2	2	71,000		127,000		
L083-M Lineman (BPS-05)	1	1	27,000		40,000		
M015-M Maker (BPS-05)	3	3	141,000		183,000		
M065-M Mechanic (BPS-05)	10	10	303,000		791,000		
M121-M Meter Reader (BPS-05)	1	1	29,000		58,000		
M128-M Midwife (BPS-05)		6			531,000		
M178-M Moulder (BPS-05)	6		255,000				
P009-M Painter (BPS-05)	5	5	152,000		272,000		
P025-M Pattern Maker (BPS-05)	1	1	25,000		40,000		
P071-M Pipe Fitter (BPS-05)	1	1	43,000		82,000		

042205 EQUIPMENT MACHINERY WORKSHOPS								
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST
		2008-2009	2009-2010	2008-2009	2008-2009	2009-2010	2010-2011	2011-2012
				Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS								
042 AGRI,FOOD,IRRIGATION, FORESTRY & FISHING								
0422 IRRIGATION								
042205 EQUIPMENT MACHINERY WORKSHOPS								
LQ4033 Bhalwal Irrigation Workshop (Lo4033)								
R077-M Riveter	(BPS-05)	1	1	25,000		40,000		
S062-M Security Sergeant	(BPS-05)	1	1	47,000		89,000		
T053-M Time Keeper	(BPS-05)	2	2	51,000		40,000		
T061-M Tracer	(BPS-05)	4	4	157,000		253,000		
T101-M Tubewell Operator	(BPS-05)	1	1	44,000		82,000		
T103-M Turner	(BPS-05)	12	12	578,000		929,000		
W034-M Welder	(BPS-05)	11	11	473,000		523,000		
W056-M Work Munshi	(BPS-05)	14	14	491,000		830,000		
D186-M Driver	(BPS-04)	5	5	205,000		286,000		
B042-M Blacksmith	(BPS-03)	4	4	137,000		253,000		
D191-M Driver Light Duty	(BPS-03)	2	2	81,000		75,000		
E009-M Earth Work Mistri	(BPS-03)	1	1	42,000		80,000		
G025-M Gatekeeper	(BPS-03)	3	3	104,000		107,000		
H005-M Hammerman	(BPS-03)	2	2	50,000		96,000		
H023-M Head Chowkidar	(BPS-03)	3	3	101,000		184,000		
B011-M Barkandaz	(BPS-02)	2	2	76,000		73,000		
D002-M Dafadar	(BPS-02)	2	2	46,000		73,000		
J001-M Jamadar	(BPS-02)	4	4	86,000		185,000		
M057-M Mate	(BPS-02)	1	1	41,000		63,000		
B004-M Bahishti	(BPS-01)	1	1	23,000		36,000		
B019-M Beldar	(BPS-01)	22	22	612,000		1,004,000		
C112-M Chowkidar	(BPS-01)	40	40	1,270,000		1,771,000		
C130-M Cleaner	(BPS-01)	4	4	330,000		143,000		
C195-M Coolie	(BPS-01)	20	20	544,000		753,000		
D011-M Dak Runner	(BPS-01)	1	1	23,000		36,000		
G054-M Greaser	(BPS-01)	2	2	46,000		72,000		
K008-M Keyman	(BPS-01)	1	1	23,000		36,000		
M019-M Mali	(BPS-01)	1	1	41,000		73,000		
N0006M	(BPS-01)		5			252,000		
N006-M Naib Qasid	(BPS-01)	5		147,000				
S169-M Skilled Coolie	(BPS-01)	10	10	242,000		356,000		
S311-M Sanitary Worker	(BPS-01)	12	12	298,000		542,000		
T054-M Tin Smith	(BPS-01)	1	1	25,000		80,000		
A01170 Others					14,000,000			
001 Pay of Other Staff (R.E.)					14,000,000			
A012 TOTAL ALLOWANCES				8,672,000	7,644,000	10,452,000		
A012-1 TOTAL REGULAR ALLOWANCES				8,607,000	7,486,000	10,387,000		
A01202 House Rent Allowance				2,000,000		3,499,000		
A01205 Dearness Allowance				1,980,000		1,480,000		
A01209 Special Additional Allowance				768,000		756,000		
A0120D Integrated Allowance				121,000		108,000		
A01217 Medical Allowance				1,200,000		2,094,000		
A01244 Adhoc Relief				1,269,000		1,225,000		
A01262 Special Relief Allowance				1,269,000		1,225,000		
A01270 Others					7,486,000			

042205 EQUIPMENT MACHINERY WORKSHOPS								
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST	
	2008-2009	2009-2010	2008-2009	2008-2009	2009-2010	2010-2011	2011-2012	
			Rs	Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS								
042 AGRI,FOOD,IRRIGATION, FORESTRY & FISHING								
0422 IRRIGATION								
042205 EQUIPMENT MACHINERY WORKSHOPS								
LQ4033 Bhalwal Irrigation Workshop (Lo4033)								
101 Regular Allowances (R.E.)				7,486,000				
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			65,000	158,000	65,000			
A01274 Medical Charges			35,000		35,000			
A01278 Leave Salary			30,000		30,000			
A01299 Others				158,000				
001 Others				158,000				
A03 TOTAL OPERATING EXPENSES			3,547,000	4,476,000	3,547,000	3,937,000	4,370,000	
A032 TOTAL COMMUNICATIONS			128,000	88,000	128,000			
A03201 Postage and Telegraph			8,000	8,000	8,000			
A03202 Telephone and Trunk Call			120,000	80,000	120,000			
A033 TOTAL UTILITIES			1,320,000	2,020,000	1,320,000			
A03303 Electricity			1,300,000	2,000,000	1,300,000			
001 Electricity				2,000,000	1,300,000			
A03304 Hot and Cold Weather Charges			20,000	20,000	20,000			
A038 TOTAL TRAVEL & TRANSPORTATION			2,001,000	2,250,000	2,001,000			
A03805 Travelling Allowance			1,350,000	1,500,000	1,350,000			
A03806 Transportation of Goods			1,000		1,000			
A03807 P.O.L Charges-Planes, Hcopter, Staff Cars, M/Cycle			650,000	750,000	650,000			
A039 TOTAL GENERAL			98,000	118,000	98,000			
A03901 Stationery			30,000	40,000	30,000			
A03902 Printing and Publication			5,000	5,000	5,000			
001 Printing and Publications			5,000	5,000	5,000			
A03905 Newspapers Periodicals and Books			3,000	3,000	3,000			
001 News Papers, Periodicals & Books			3,000	3,000	3,000			
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000			
A03970 Others			50,000	60,000	50,000			
001 Others			50,000	60,000	50,000			
A13 TOTAL REPAIRS & MAINTENANCE			1,932,000	1,932,000	1,932,000	2,029,000	2,130,000	
A130 TOTAL TRANSPORT			180,000	180,000	180,000			
A13001 Transport			180,000	180,000	180,000			
A131 TOTAL MACHINERY & EQUIPMENT			150,000	150,000	150,000			
A13101 Machinery and Equipment			150,000	150,000	150,000			
A133 TOTAL BUILDINGS & STRUCTURE			1,602,000	1,602,000	1,602,000			
A13301 Office Buildings			162,000	162,000	162,000			
001 Office Buildings			162,000	162,000	162,000			
A13302 Residential Buildings			1,044,000	1,044,000	1,044,000			
A13303 Other Buildings			396,000	396,000	396,000			
001 Other Buildings				396,000	396,000			
Bhalwal Irrigation Workshop (LO4033)			27,401,000	28,777,000	37,339,000	41,171,000	45,402,000	

Irrigation and Land Reclamation

042206 IRRIGATION RESEARCH AND DESIGN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST
	2008-2009	2009-2010	2008-2009	2008-2009	2009-2010	2010-2011	2011-2012
			Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS							
042 AGRI,FOOD,IRRIGATION FORESTRY & FISHING							
0422 IRRIGATION							
042206 IRRIGATION RESEARCH & DESIGN							
LQ4041 Research Institute (LO4041)							
A01 TOTAL EMPLOYEES RELATED EXPENSES.			55,211,000	63,394,000	71,578,000	79,094,000	87,399,000
A011 TOTAL PAY	545	545	31,174,000	38,600,000	44,120,000		
A011-1 TOTAL PAY OF OFFICERS	63	63	9,676,000	14,900,000	13,994,000		
A01101 Total Basic Pay of Officers	63	63	9,676,000		13,994,000		
C080-M Chief Engineer (BPS-20)	1	1	245,000		534,000		
P134-M Principal Research Officer (BPS-19)	2	2	410,000		835,000		
E085-M Executive Engineer (BPS-18)	1	1	189,000		378,000		
H104-M Hydraulic Officer (BPS-18)	1	1	143,000		307,000		
M062-M Mathematical Officer (BPS-18)	1	1	151,000		378,000		
P059-M Physicist (BPS-18)	1	1	245,000		306,000		
R059-M Research Officer (BPS-18)	1	1	197,000		307,000		
S112-M Senior Research Officer (BPS-18)	11	11	1,815,000		3,349,000		
J038-M Junior Research Officer (BPS-17)	39	39	5,876,000		6,539,000		
S260-M Sub Divisional Officer (BPS-17)	2	2	177,000		495,000		
C117-M Circle Head Draftsman (BPS-16)	1	1	84,000		183,000		
D269-M Divisional Accounts Officer (BPS-16)	1	1	60,000		183,000		
S282-M Superintendent (BPS-16)	1	1	84,000		200,000		
A01150 Others				14,900,000			
001 Pay of Officers (R.E.)				14,900,000			
A011-2 TOTAL PAY OF OTHER STAFF	482	482	21,498,000	23,700,000	30,126,000		
A01151 Total Basic Pay of Other Staff	482	482	21,498,000		30,126,000		
S116-M Senior Stenographer (BPS-15)	1	1	59,000		66,000		
A097-M Assistant (BPS-14)	1	1	47,000		135,000		
H024-M Head Clerk (BPS-14)	1	1	47,000		144,000		
I001-M Ibm Operator (BPS-14)	1	1	53,000		162,000		
S216-M Stenographer (BPS-12)	4	4	383,000		570,000		
S164-M Silt Analyst (BPS-11)	13	13	745,000		1,007,000		
S271-M Sub-Engineer (BPS-11)	6	6	344,000		569,000		
D222-M Draftsman (BPS-10)	1	1	91,000		124,000		
P052-M Photographer (BPS-10)	3	3	139,000		288,000		
A011-M Accounts Clerk (BPS-09)	3	3	133,000		318,000		
C172-M Computer Key Operator (BPS-09)	19		386,000				
M153-M Model Foreman (BPS-09)	3	3	129,000		142,000		
S258-M Sub Divisional Clerk (BPS-09)	5	5	201,000		455,000		
M057-M Mate (BPS-08)	1	1	27,000		45,000		
O006-M Office Camera Operator (BPS-08)	1	1	35,000		113,000		
A134-M Assistant Clerk (Including Auditors) (BPS-07)	15	15	493,000		908,000		
C162-M Composer (BPS-07)	12		485,000				
C381-M Computer Assistant (BPS-07)		12			846,000		
D186-M Driver (BPS-07)	6	6	174,000		476,000		
G028-M General Clerk (BPS-07)	1	1	30,000		96,000		
I035-M Instrument Mechanic (BPS-07)	1	1	35,000		103,000		
J022-M Junior Compositor (BPS-07)	1	1	32,000		44,000		
P025-M Pattern Maker (BPS-07)	1	1	33,000		101,000		
P095-M Plumber (BPS-07)	1	1	30,000		44,000		

042206 IRRIGATION RESEARCH AND DESIGN								
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST
		2008-2009	2009-2010	2008-2009	2008-2009	2009-2010	2010-2011	2011-2012
				Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS								
042 AGRI,FOOD,IRRIGATION FORESTRY & FISHING								
0422 IRRIGATION								
042206 IRRIGATION RESEARCH & DESIGN								
LQ4041 Research Institute (LO4041)								
T113-M Typist	(BPS-07)	1	1	43,000		41,000		
W034-M Welder	(BPS-07)	1	1	33,000		101,000		
A090-M Artificer	(BPS-06)	1	1	41,000		42,000		
B035-M Bindery Foremen	(BPS-06)	1	1	42,000		42,000		
L103-M Librarian	(BPS-06)	1	1	41,000		42,000		
S244-M Store Munshi Attendant	(BPS-06)	2	2	74,000		135,000		
T072-M Tradle Machine Operator	(BPS-06)	1	1	46,000		42,000		
C027-M Carpenter	(BPS-05)	5	5	154,000		371,000		
C059-M Charge Man	(BPS-05)	2	2	78,000		82,000		
C159-M Compositor	(BPS-05)	1	1	28,000		87,000		
E034-M Electrician	(BPS-05)	5	5	145,000		381,000		
M008-M Machineman	(BPS-05)	5	5	180,000		335,000		
M048-M Mason	(BPS-05)	7	7	189,000		515,000		
M065-M Mechanic	(BPS-05)	12	12	525,000		810,000		
S166-M Silt Observer	(BPS-05)	49	49	1,725,000		3,236,000		
S240-M Store Coolie	(BPS-05)	2	2	42,000		94,000		
S250-M Store Keeper	(BPS-05)	2	2	111,000		82,000		
T061-M Tracer	(BPS-05)	5	5	181,000		321,000		
H040-M Head Laboratory Attendant	(BPS-04)	1	1	30,000		91,000		
L004-M Laboratory Assistant	(BPS-04)	27	27	7,582,000		1,336,000		
N031-M Number Shumer	(BPS-04)	1	1	18,000		60,000		
B031-M Binder	(BPS-03)	2	2	43,000		134,000		
B042-M Blacksmith	(BPS-03)	1	1	33,000		45,000		
C036-M Carpenter-Cum-Welder	(BPS-03)	1	1	39,000		45,000		
E009-M Earth Work Mistri	(BPS-03)	1	1	27,000		45,000		
F053-M Fitter	(BPS-03)	3	3	80,000		139,000		
F061-M Fitter-Cum-Operator	(BPS-03)	1	1	19,000		70,000		
H005-M Hammerman	(BPS-03)	1	1	24,000		73,000		
P131-M Pressman	(BPS-03)	1	1	25,000		39,000		
P192-M Pump Driver	(BPS-03)	5	5	141,000		293,000		
T103-M Turner	(BPS-03)	1	1	28,000		45,000		
B011-M Barkandaz	(BPS-02)	2	2	54,000		104,000		
D003-M Daftri	(BPS-02)	1	1	22,000		72,000		
D015-M Dark Room Attendant	(BPS-02)	3	3	98,000		175,000		
H023-M Head Chowkidar	(BPS-02)	1	1	24,000		39,000		
H041-M Head Mali	(BPS-02)	3	3	87,000		206,000		
K014-M Khansama-Cum-Chowkidar	(BPS-02)	1	1	27,000		45,000		
S241-M Store Issuer	(BPS-02)	1	1	24,000		72,000		
C112-M Chowkidar	(BPS-01)		19			1,072,000		
D002-M Dafadar	(BPS-01)	2	2	46,000		115,000		
D011-M Dak Runner	(BPS-01)	1	1	18,000		54,000		
H007-M Hand Saw Man	(BPS-01)	1	1	29,000		45,000		
H076-M Helper	(BPS-01)	1	1	22,000		67,000		
L006-M Laboratory Attendant	(BPS-01)	162	162	3,874,000		9,124,000		
M019-M Mali	(BPS-01)	7	7	151,000		329,000		
N006-F Naib Qasid	(BPS-01)		2			83,000		
N006-M Naib Qasid	(BPS-01)	15	13	333,000		801,000		
R040-M Regulation Beldar	(BPS-01)	1	1	27,000		47,000		
S169-M Skilled Coolie	(BPS-01)	21	21	549,000		1,165,000		

042206 IRRIGATION RESEARCH AND DESIGN								
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST
			2008-2009	2009-2010	2008-2009	2008-2009	2009-2010	2010-2011
					Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS								
042 AGRI,FOOD,IRRIGATION FORESTRY & FISHING								
0422 IRRIGATION								
042206 IRRIGATION RESEARCH & DESIGN								
LQ4041 Research Institute (LO4041)								
S309-M	Sweeper Jamadar	(BPS-01)	1	1	27,000		65,000	
S311-F	Sanitary Worker	(BPS-01)		1			61,000	
S311-M	Sanitary Worker	(BPS-01)	7	6	161,000		410,000	
W019M	Water Carrier	(BPS-01)	1	1	27,000		45,000	
A01170	Others					23,700,000		
001	Pay of Other Staff (R.E.)					23,700,000		
A012 TOTAL ALLOWANCES					24,037,000	24,794,000	27,458,000	
A012-1 TOTAL REGULAR ALLOWANCES					23,852,000	24,496,000	27,273,000	
A01201	Senior Post Allowance				14,000		14,000	
A01202	House Rent Allowance				6,750,000		9,703,000	
A01203	Conveyance Allowance				1,750,000		4,058,000	
A01205	Dearness Allowance				4,676,000		3,386,000	
A01209	Special Additional Allowance				1,860,000		1,572,000	
A0120D	Integrated Allowance				92,000		112,000	
A01217	Medical Allowance				2,200,000		2,904,000	
A01224	Entertainment Allowance				20,000		20,000	
A01244	Adhoc Relief				3,245,000		2,752,000	
A01262	Special Relief Allowance				3,245,000		2,752,000	
A01270	Others					24,496,000		
101	Regular Allowances (R.E.)					24,496,000		
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)					185,000	298,000	185,000	
A01274	Medical Charges				175,000	6,000	175,000	
A01278	Leave Salary				10,000		10,000	
A01299	Others					292,000		
001	Others					292,000		
A03 TOTAL OPERATING EXPENSES					6,735,000	6,620,000	7,906,000	8,776,000
A032 TOTAL COMMUNICATIONS					460,000	370,000	520,000	
A03201	Postage and Telegraph				20,000	20,000	20,000	
A03202	Telephone and Trunk Call				440,000	350,000	500,000	
A033 TOTAL UTILITIES					3,020,000	3,030,000	3,020,000	
A03303	Electricity				3,000,000	3,000,000	3,000,000	
001	Electricity					3,000,000	3,000,000	
A03304	Hot and Cold Weather Charges				20,000	30,000	20,000	
A038 TOTAL TRAVEL & TRANSPORTATION					955,000	2,349,000	1,938,000	
A03805	Travelling Allowance				700,000	725,000	603,000	
A03806	Transportation of Goods				5,000		4,000	
A03807	P.O.L Charges-Planes, Hcopter Staff Cars, M/Cycle				250,000	1,624,000	1,331,000	
A039 TOTAL GENERAL					2,300,000	871,000	2,428,000	
A03901	Stationery				300,000	300,000	330,000	
A03906	Uniforms and Protective Clothing				30,000	30,000	30,000	
A03907	Advertising & Publicity				10,000	100,000	100,000	
001	Advertising & Publicity				10,000	100,000	100,000	
A03918	Exhibitions, Fairs & Other National Celebrations				180,000	115,000	180,000	
A03919	Payments to Others for Service Rendered				1,700,000	236,000	1,700,000	

042206 IRRIGATION RESEARCH AND DESIGN								
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST
		2008-2009	2009-2010	2008-2009	2008-2009	2009-2010	2010-2011	2011-2012
				Rs.	Rs.	Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS								
042 AGRI,FOOD,IRRIGATION FORESTRY & FISHING								
0422 IRRIGATION								
042206 IRRIGATION RESEARCH & DESIGN								
LQ4041 Research Institute (LO4041)								
A03970	Others			80,000	90,000	88,000		
001	Others			80,000	90,000	88,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					600,000		0	0
A052 TOTAL GRANTS-DOMESTIC					600,000			
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000			
A13 TOTAL REPAIRS & MAINTENANCE				2,282,000	3,209,000	2,705,000	2,840,000	2,982,000
A130 TOTAL TRANSPORT					350,000	300,000		
A13001	Transport				350,000	300,000		
A131 TOTAL MACHINERY & EQUIPMENT				50,000	75,000	55,000		
A13101	Machinery and Equipment			50,000	75,000	55,000		
A133 TOTAL BUILDINGS & STRUCTURE				2,232,000	2,784,000	2,350,000		
A13301	Office Buildings			864,000	1,744,000	900,000		
001	Office Buildings			864,000	1,744,000	900,000		
A13302	Residential Buildings			828,000	500,000	900,000		
A13303	Other Buildings			540,000	540,000	550,000		
001	Other Buildings			540,000	540,000	550,000		
Research Institute (LO4041)				64,228,000	73,823,000	82,189,000	90,710,000	100,122,000

Irrigation and Land Reclamation

042206 IRRIGATION RESEARCH AND DESIGN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST
	2008-2009	2009-2010	2008-2009	2008-2009	2009-2010	2010-2011	2011-2012
			Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS							
042 AGRI,FOOD,IRRIGATION FORESTRY & FISHING							
0422 IRRIGATION							
042206 IRRIGATION RESEARCH & DESIGN							
Lq4042 Director Design (Lo4042)							
A01 TOTAL EMPLOYEES RELATED EXPENSES.			8,408,000	9,150,000	11,307,000	12,494,000	13,806,000
A011 TOTAL PAY	61	61	5,000,000	5,500,000	6,849,000		
A011-1 TOTAL PAY OF OFFICERS	14	14	2,400,000	2,500,000	2,981,000		
A01101 Total Basic Pay of Officers	14	14	2,400,000		2,981,000		
D100-M Director (BPS-19)	1	1	270,000		464,000		
D062-M Deputy Director Design (BPS-18)	3	3	602,000		886,000		
A142-M Assistant Design Engineer (BPS-17)	6	6	1,064,000		1,000,000		
C117-M Circle Head Draftsman (BPS-16)	4	4	464,000		631,000		
A01150 Others				2,500,000			
001 Pay of Officers (R.E.)				2,500,000			
A011-2 TOTAL PAY OF OTHER STAFF	47	47	2,600,000	3,000,000	3,868,000		
A01151 Total Basic Pay of Other Staff	47	47	2,600,000		3,868,000		
A097-M Assistant (BPS-14)	2	2	201,000		335,000		
S216-M Stenographer (BPS-12)	4	4	351,000		551,000		
D222-M Draftsman (BPS-10)	16	16	750,000		979,000		
S078-M Senior Clerk (BPS-09)	2	2	138,000		227,000		
J019-M Junior Clerk (BPS-07)	3	3	152,000		252,000		
C162-M Composer (BPS-05)	3		176,000				
C171-M Computer Grade-Ii (BPS-05)		3			279,000		
T061-M Tracer (BPS-05)	8	8	451,000		698,000		
C112-M Chowkidar (BPS-01)	1	1	43,000		67,000		
F023-M Ferro Printer (BPS-01)	1	1	46,000		65,000		
N006-M Naib Qasid (BPS-01)	6	6	253,000		354,000		
S311-M Sanitary Worker (BPS-01)	1	1	39,000		61,000		
A01170 Others				3,000,000			
001 Pay of Other Staff (R.E.)				3,000,000			
A012 TOTAL ALLOWANCES			3,408,000	3,650,000	4,458,000		
A012-1 TOTAL REGULAR ALLOWANCES			3,348,000	3,617,000	4,398,000		
A01202 House Rent Allowance			1,000,000		1,517,000		
A01203 Conveyance Allowance			321,000		915,000		
A01205 Dearness Allowance			700,000		544,000		
A01209 Special Additional Allowance			280,000		228,000		
A0120D Integrated Allowance			16,000		15,000		
A01217 Medical Allowance			225,000		282,000		
A01224 Entertainment Allowance			6,000		6,000		
A01237 Design Allowance					5,000		
A01244 Adhoc Relief			400,000		443,000		
A01262 Special Relief Allowance			400,000		443,000		
A01270 Others				3,617,000			
101 Regular Allowances (R.E.)				3,617,000			
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			60,000	33,000	60,000		
A01274 Medical Charges			50,000	10,000	50,000		
A01278 Leave Salary			10,000		10,000		

042206 IRRIGATION RESEARCH AND DESIGN								
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST	
	2008-2009	2009-2010	2008-2009	2008-2009	2009-2010	2010-2011	2011-2012	
			Rs	Rs	Rs	Rs	Rs	
04 ECONOMIC AFFAIRS								
042 AGRI,FOOD,IRRIGATION FORESTRY & FISHING								
0422 IRRIGATION								
042206 IRRIGATION RESEARCH & DESIGN								
Lq4042 Director Design (Lo4042)								
A01299 Others				23,000				
A03 TOTAL OPERATING EXPENSES			608,000	481,000	667,000	740,000	821,000	
A032 TOTAL COMMUNICATIONS			102,000	60,000	102,000			
A03201 Postage and Telegraph			2,000		2,000			
A03202 Telephone and Trunk Call			100,000	60,000	100,000			
A033 TOTAL UTILITIES			160,000	110,000	170,000			
A03303 Electricity			150,000	100,000	150,000			
001 Electricity				100,000	150,000			
A03304 Hot and Cold Weather Charges			10,000	10,000	20,000			
A034 TOTAL OCCUPANCY COSTS					25,000			
A03407 Rates and Taxes					25,000			
A038 TOTAL TRAVEL & TRANSPORTATION			203,000	173,000	205,000			
A03805 Travelling Allowance			75,000	45,000	78,000			
A03806 Transportation of Goods			3,000	3,000	2,000			
A03807 P.O.L Charges-Planes, Hcopter Staff Cars, M/Cycle			125,000	125,000	125,000			
A039 TOTAL GENERAL			143,000	138,000	165,000			
A03901 Stationery			60,000	60,000	75,000			
A03902 Printing and Publication			8,000	8,000	10,000			
001 Printing and Publications			8,000	8,000	10,000			
A03905 Newspapers Periodicals and Books			10,000	5,000	10,000			
001 News Papers, Periodicals & Books			10,000	5,000	10,000			
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000			
A03907 Advertising & Publicity			5,000	5,000	10,000			
001 Advertising & Publicity			5,000	5,000	10,000			
A03942 Cost of Other Stores			5,000	5,000	5,000			
001 Cost of Other Stores			5,000	5,000	5,000			
A03970 Others			50,000	50,000	50,000			
001 Others			50,000	50,000	50,000			
A13 TOTAL REPAIRS & MAINTENANCE			155,000	155,000	270,000	284,000	298,000	
A130 TOTAL TRANSPORT			75,000	75,000	144,000			
A13001 Transport			75,000	75,000	144,000			
A131 TOTAL MACHINERY & EQUIPMENT			50,000	50,000	96,000			
A13101 Machinery and Equipment			50,000	50,000	96,000			
A132 TOTAL FURNITURE AND FIXTURE			30,000	30,000	30,000			
A13201 Furniture and Fixture			30,000	30,000	30,000			
Director Design (LO4042)			9,171,000	9,786,000	12,244,000	13,518,000	14,925,000	

Irrigation and Land Reclamation

042206 IRRIGATION RESEARCH AND DESIGN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST
	2008-2009	2009-2010	2008-2009	2008-2009	2009-2010	2010-2011	2011-2012
			Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS							
042 AGRI,FOOD,IRRIGATION FORESTRY & FISHING							
0422 IRRIGATION							
042250 OTHERS							
LQ5945 Suspense (LO5945)							
A03 TOTAL OPERATING EXPENSES			136,800,000	100,100,000	150,000,000	166,500,000	184,815,000
A039 TOTAL GENERAL			136,800,000	100,100,000	150,000,000		
A03913 Contribution & Subscription			136,800,000	100,100,000	150,000,000		
Suspense (LO5945)			136,800,000	100,100,000	150,000,000	166,500,000	184,815,000

Irrigation and Land Reclamation

042301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST
	2008-2009	2009-2010	2008-2009	2008-2009	2009-2010	2010-2011	2011-2012
			Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS							
042 AGRI,FOOD,IRRIGATION ,FORESTRY & FISHING							
0423 LAND RECLAMATION							
042301 ADMINISTRATION							
LQ4047 Director Land Reclamation (LO4047)							
A01 TOTAL EMPLOYEES RELATED EXPENSES.			22,283,000	20,994,000	29,756,000	32,880,000	36,332,000
A011 TOTAL PAY	211	211	12,618,000	12,258,000	18,591,000		
A011-1 TOTAL PAY OF OFFICERS	40	40	6,018,000	3,823,000	7,315,000		
A01101 Total Basic Pay of Officers	40	40	6,018,000		7,315,000		
D119-M Director Land Reclamation (BPS-19)	1	1	312,000		312,000		
D219-M Deputy Director Land Reclamation (BPS-18)	1	1	219,000		361,000		
L034-M Land Reclamation Officer (BPS-18)	2	2	528,000		723,000		
P054-M Physical Chemist (BPS-18)	1	1	220,000		161,000		
S180-M Soil Research Officer (BPS-18)	1	1	220,000		301,000		
A331-M Assistant Land Reclamation Officer (BPS-17)	1	1	173,000		300,000		
R058-M Research Associate (BPS-17)	25	25	3,128,000		3,794,000		
S354-M Supervisor (BPS-17)	7	7	1,131,000		1,187,000		
D269-M Divisional Accounts Officer (BPS-16)	1	1	87,000		176,000		
A01150 Others				3,823,000			
001 Pay of Officers (R.E.)				3,823,000			
A011-2 TOTAL PAY OF OTHER STAFF	171	171	6,600,000	8,435,000	11,276,000		
A01151 Total Basic Pay of Other Staff	171	171	6,600,000		11,276,000		
H024-M Head Clerk (BPS-14)	2	2	168,000		278,000		
H061-M Head Vernacular Clerk (BPS-14)	2	2	114,000		114,000		
D158-M Divisional Head Draftsman (BPS-13)	1	1	79,000		156,000		
S216-M Stenographer (BPS-12)	1	1	87,000		176,000		
A011-M Accounts Clerk (BPS-11)	6	6	391,000		565,000		
S164-M Silt Analyst (BPS-11)	2	2	95,000		102,000		
S271-M Sub-Engineer (BPS-11)	1	1	61,000		120,000		

042301 ADMINISTRATION								
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST
		2008-2009	2009-2010	2008-2009	2008-2009	2009-2010	2010-2011	2011-2012
				Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS								
042 AGRI,FOOD,IRRIGATION ,FORESTRY & FISHING								
0423 LAND RECLAMATION								
042301 ADMINISTRATION								
LQ4047 Director Land Reclamation (LO4047)								
D222-M	Draftsman	(BPS-10)	2	2	112,000		161,000	
A096-M	Assessment Clerk	(BPS-09)	2	2	109,000		136,000	
S258-M	Sub Divisional Clerk	(BPS-09)	4	4	222,000		443,000	
V011-M	Vernacular Clerk	(BPS-09)	2	2	102,000		151,000	
A134-M	Assistant Clerk (Including Auditors)	(BPS-07)	19	19	647,000		1,633,000	
A285-M	Assistant Vernacular Clerk	(BPS-07)	9	9	455,000		581,000	
L103-M	Librarian	(BPS-06)	1	1	44,000		44,000	
C027-M	Carpenter	(BPS-05)	1	1	21,000		41,000	
C059-M	Charge Man	(BPS-05)	1	1	41,000		100,000	
M169-M	Motor Driver	(BPS-05)	4	4	340,000		287,000	
R027-M	Recorder	(BPS-05)	1	1	25,000		41,000	
S250-M	Store Keeper	(BPS-05)	1	1	34,000		81,000	
T061-M	Tracer	(BPS-05)	3	3	114,000		224,000	
H040-M	Head Laboratory Attendant	(BPS-04)	1	1	40,000		78,000	
D202-M	Duplicating Operator	(BPS-02)	1	1	34,000		76,000	
H041-M	Head Mali	(BPS-02)	1	1	40,000		74,000	
M040-M	Maqaddam	(BPS-02)	2	2	80,000		158,000	
R069-M	Restorer	(BPS-02)	7	7	195,000		390,000	
T098-M	Tubewell Driver	(BPS-02)	1	1	31,000		67,000	
B004-M	Bahishti	(BPS-01)	1	1	21,000		72,000	
B019-M	Beldar	(BPS-01)	1	1	39,000		37,000	
C112-M	Chowkidar	(BPS-01)	2	2	68,000		130,000	
D002-M	Dafadar	(BPS-01)	1	1	47,000		55,000	
D011-M	Dak Runner	(BPS-01)	1	1	24,000		66,000	
F023-M	Ferro Printer	(BPS-01)	2	2	62,000		74,000	
F029-M	Field Chowkidar	(BPS-01)	1	1	28,000		37,000	
L006-M	Laboratory Attendant	(BPS-01)	68	68	2,392,000		3,524,000	
N006-M	Naib Qasid	(BPS-01)	14	14	199,000		913,000	
S311-M	Sanitary Worker	(BPS-01)	2	2	39,000		91,000	
A01170	Others					8,435,000		
001	Pay of Other Staff (R.E.)					8,435,000		
A012 TOTAL ALLOWANCES				9,665,000	8,736,000	11,165,000		
A012-1 TOTAL REGULAR ALLOWANCES				9,450,000	8,485,000	10,850,000		
A01202	House Rent Allowance			2,000,000		2,500,000		
A01203	Conveyance Allowance			1,000,000		1,800,000		
A01205	Dearness Allowance			1,800,000		1,800,000		
A01209	Special Additional Allowance			900,000		900,000		
A0120D	Integrated Allowance			150,000		800,000		
A01217	Medical Allowance			800,000		150,000		
A01244	Adhoc Relief			1,300,000		1,300,000		
A01262	Special Relief Allowance			1,300,000		1,300,000		
A01270	Others			200,000	8,485,000	300,000		
001	Others			200,000		300,000		
101	Regular Allowances (R.E.)				8,485,000			
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)				215,000	251,000	315,000		
A01273	Honoraria			7,000		7,000		
A01274	Medical Charges			200,000	150,000	300,000		

042301	ADMINISTRATION							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST
		2008-2009	2009-2010	2008-2009	2008-2009	2009-2010	2010-2011	2011-2012
				Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS							
042	AGRI,FOOD,IRRIGATION ,FORESTRY & FISHING							
0423	LAND RECLAMATION							
042301	ADMINISTRATION							
LQ4047	Director Land Reclamation (LO4047)							
A01278	Leave Salary			8,000		8,000		
A01299	Others				101,000			
001	Others				101,000			
A03	TOTAL OPERATING EXPENSES			4,635,000	4,710,000	7,632,000	8,472,000	9,404,000
A032	TOTAL COMMUNICATIONS			335,000	160,000	410,000		
A03201	Postage and Telegraph			10,000	10,000	10,000		
A03202	Telephone and Trunk Call			325,000	150,000	400,000		
A033	TOTAL UTILITIES			500,000	650,000	880,000		
A03301	Gas					50,000		
A03302	Water			15,000	15,000	50,000		
A03303	Electricity			450,000	600,000	700,000		
001	Electricity				600,000	700,000		
A03304	Hot and Cold Weather Charges			35,000	35,000	80,000		
A038	TOTAL TRAVEL & TRANSPORTATION			2,900,000	3,100,000	5,047,000		
A03805	Travelling Allowance			2,200,000	2,400,000	4,000,000		
A03807	P.O.L Charges-Planes, Hcopter, Staff Cars, M/Cycle			675,000	675,000	1,000,000		
A03808	Conveyance Charges			25,000	25,000	47,000		
A039	TOTAL GENERAL			900,000	800,000	1,295,000		
A03901	Stationery			450,000	400,000	500,000		
A03902	Printing and Publication			200,000	150,000	500,000		
001	Printing and Publications			200,000	150,000	500,000		
A03905	Newspapers Periodicals and Books			15,000	15,000	25,000		
001	News Papers, Periodicals & Books			15,000	15,000	25,000		
A03906	Uniforms and Protective Clothing			15,000	15,000	25,000		
A03907	Advertising & Publicity			80,000	80,000	100,000		
001	Advertising & Publicity			80,000	80,000	100,000		
A03970	Others			140,000	140,000	145,000		
001	Others			140,000	140,000	145,000		
A13	TOTAL REPAIRS & MAINTENANCE			12,620,000	12,245,000	22,000,000	23,100,000	24,255,000
A130	TOTAL TRANSPORT			225,000	150,000	400,000		
A13001	Transport			225,000	150,000	400,000		
A131	TOTAL MACHINERY & EQUIPMENT			425,000	125,000	450,000		
A13101	Machinery and Equipment			425,000	125,000	450,000		
A132	TOTAL FURNITURE AND FIXTURE			300,000	300,000	325,000		
A13201	Furniture and Fixture			300,000	300,000	325,000		
A133	TOTAL BUILDINGS & D STRUCTURE					725,000		
A13301	Office Buildings					400,000		
001	Office Buildings					400,000		
A13302	Residential Buildings					150,000		
A13303	Other Buildings					175,000		
001	Other Buildings					175,000		
A134	TOTAL IRRIGATION WORKS			11,670,000	11,670,000	20,000,000		
A13470	Others			11,670,000	11,670,000	20,000,000		
001	Others			11,670,000	11,670,000	20,000,000		
A137	TOTAL COMPUTER EQUIPMENT					100,000		
A13701	Hardware					100,000		
Director Land Reclamation (LO4047)				39,538,000	37,949,000	59,388,000	64,452,000	69,991,000

Irrigation and Land Reclamation

042302 WATERLOGGING AND SALINITY CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST
	2008-2009	2009-2010	2008-2009	2008-2009	2009-2010	2010-2011	2011-2012
			Rs	Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS							
042 AGRI,FOOD,IRRIGATION FORESTRY & FISHING							
0423 LAND RECLAMATION							
042302 WATER LOGGING & SALINITY CONTROL							
LQ4048 Waterlogging & Salinity Control (Lo4048)							
A01 TOTAL EMPLOYEES RELATED EXPENSES.			63,800,000	75,387,000	122,051,000	134,866,000	149,027,000
A011 TOTAL PAY	878	878	36,225,000	48,490,000	76,054,000		
A011-1 TOTAL PAY OF OFFICERS	64	64	7,350,000	7,800,000	15,748,000		
A01101 Total Basic Pay of Officers	64	64	7,350,000		15,748,000		
L034-M Land Reclamation Officer (BPS-18)	6	6	942,000		2,170,000		
A331-M Assistant Land Reclamation Officer (BPS-17)	19	19	2,403,000		5,235,000		
F007-M Farm Manager (BPS-17)	6	6	627,000		904,000		
S182-M Soil Supervisor (BPS-17)	6	6	732,000		1,011,000		
S354-M Supervisor (BPS-17)	27	27	2,646,000		6,428,000		
A01150 Others				7,800,000			
001 Pay of Officers (R.E.)				7,800,000			
A011-2 TOTAL PAY OF OTHER STAFF	814	814	28,875,000	40,690,000	60,306,000		
A01151 Total Basic Pay of Other Staff	814	814	28,875,000		60,306,000		
H061-M Head Vernacular Clerk (BPS-14)	6	6	330,000		772,000		
Z001-M Zilladar (BPS-14)	39	39	2,334,000		4,728,000		
A011-M Accounts Clerk (BPS-09)	12	1	692,000		59,000		
A096-M Assessment Clerk (BPS-09)	1	19	59,000		2,064,000		
H061-M Head Vernacular Clerk (BPS-09)		12			1,447,000		
S268-M Sub-Divisional Clerk (BPS-09)	19		884,000				
V011-M Vernacular Clerk (BPS-09)	10	10	494,000		999,000		
A134-M Assistant Clerk (Including Auditors) (BPS-07)	21	21	734,000		1,627,000		
A285-M Assistant Vernacular Clerk (BPS-07)	44	44	1,739,000		3,650,000		
A075-M Apprentice Patwari (BPS-05)	10	10	215,000		454,000		
C027-M Carpenter (BPS-05)	1	1	39,000		83,000		
F027-M Field Attendant (BPS-05)	9	9	335,000		526,000		
P027-M Patwari (BPS-05)	407	407	13,885,000		29,861,000		
S250-M Store Keeper (BPS-05)	7	7	288,000		577,000		
T065-M Tractor Driver (BPS-05)	5	5	203,000		451,000		
M057-M Mate (BPS-02)	2	2	70,000		156,000		
T095-M Tube-Well Operator (BPS-02)	2	2	64,000		138,000		
B004-M Bahishti (BPS-01)	1	1	30,000		64,000		
B011-M Barkandaz (BPS-01)	2	2	45,000		108,000		
B019-M Beldar (BPS-01)	3	3	93,000		201,000		
C112-M Chowkidar (BPS-01)	19	19	511,000		1,063,000		
C219-M Cultivation Beldar (BPS-01)	22	22	702,000		1,508,000		
D002-M Dafadar (BPS-01)	1	1	25,000		37,000		
D011-M Dak Runner (BPS-01)	3	3	92,000		171,000		
D173-M Drain Beldar (BPS-01)	16	16	475,000		940,000		
E089-M Experimental Beldar (BPS-01)	16	16	474,000		1,010,000		
F013-M Feeding Beldar (BPS-01)	6	6	181,000		287,000		
F029-M Field Chowkidar (BPS-01)	6	6	184,000		324,000		
G008-M Garden Beldar (BPS-01)	5	5	155,000		263,000		
G011-M Gardener (BPS-01)	1	1	35,000		37,000		

042302 WATERLOGGING AND SALINITY CONTROL								
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST
			2008-2009	2009-2010	2008-2009	2008-2009	2009-2010	2010-2011
								2011-2012
					Rs	Rs	Rs	Rs
04 ECONOMIC AFFAIRS								
042 AGRI,FOOD,IRRIGATION FORESTRY & FISHING								
0423 LAND RECLAMATION								
042302 WATER LOGGING & SALINITY CONTROL								
LQ4048 Waterlogging & Salinity Control (Lo4048)								
I038-M	Irrigation Beldar	(BPS-01)	12	12	362,000		657,000	
L048-M	Layout Beldar	(BPS-01)	2	2	63,000		84,000	
L096-M	Livestock Chowkidar	(BPS-01)	5	5	155,000		258,000	
M019-M	Mali	(BPS-01)	3	3	106,000		110,000	
M187-M	Mule Cart Driver	(BPS-01)	1	1	32,000		37,000	
N006-M	Naib Qasid	(BPS-01)	75	75	2,200,000		4,525,000	
P094-M	Ploughmen	(BPS-01)	13	13	372,000		689,000	
R078-M	Road Beldar	(BPS-01)	2	2	60,000		102,000	
S237-M	Store Beldar	(BPS-01)	1	1	32,000		64,000	
S311-M	Sanitary Worker	(BPS-01)	3	3	93,000		108,000	
T063-M	Tractor Cleaner	(BPS-01)	1	1	33,000		67,000	
A01170	Others					40,690,000		
001	Pay of Other Staff (R.E.)					40,690,000		
A012 TOTAL ALLOWANCES					27,575,000	26,897,000	45,997,000	
A012-1 TOTAL REGULAR ALLOWANCES					27,350,000	26,550,000	45,547,000	
A01202	House Rent Allowance				7,000,000		15,000,000	
A01203	Conveyance Allowance				1,500,000		2,597,000	
A01205	Dearness Allowance				5,400,000		6,880,000	
A01209	Special Additional Allowance				2,000,000		3,228,000	
A0120D	Integrated Allowance				200,000		140,000	
A01217	Medical Allowance				4,000,000		5,103,000	
A01244	Adhoc Relief				3,500,000		5,981,000	
A01262	Special Relief Allowance				3,500,000		5,981,000	
A01270	Others				250,000	26,550,000	637,000	
001	Others				250,000		637,000	
101	Regular Allowances (R.E.)					26,550,000		
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)					225,000	347,000	450,000	
A01273	Honoraria				5,000		5,000	
A01274	Medical Charges				200,000	200,000	400,000	
A01278	Leave Salary				20,000		45,000	
A01299	Others					147,000		
001	Others					147,000		
A03 TOTAL OPERATING EXPENSES					8,395,000	8,295,000	10,052,000	11,158,000
A032 TOTAL COMMUNICATIONS					285,000	210,000	414,000	
A03201	Postage and Telegraph				10,000	10,000	99,000	
A03202	Telephone and Trunk Call				275,000	200,000	315,000	
A033 TOTAL UTILITIES					535,000	560,000	624,000	
A03303	Electricity				475,000	500,000	556,000	
001	Electricity					500,000	556,000	
A03304	Hot and Cold Weather Charges				60,000	60,000	68,000	
A034 TOTAL OCCUPANCY COSTS					350,000	300,000	420,000	
A03402	Rent for Office Building				350,000	300,000	420,000	
A038 TOTAL TRAVEL & TRANSPORTATION					6,725,000	6,725,000	7,968,000	
A03805	Travelling Allowance				4,200,000	4,200,000	5,264,000	
A03806	Transportation of Goods						4,000	
A03807	P.O.L Charges-Planes Hcopter, Staff Cars, M/Cycle				2,525,000	2,525,000	2,700,000	

042302 WATERLOGGING AND SALINITY CONTROL								
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST	
	2008-2009	2009-2010	2008-2009	2008-2009	2009-2010	2010-2011	2011-2012	
			Rs	Rs	Rs	Rs	Rs	
04 ECONOMIC AFFAIRS								
042 AGRI,FOOD,IRRIGATION FORESTRY & FISHING								
0423 LAND RECLAMATION								
042302 WATER LOGGING & SALINITY CONTROL								
LQ4048 Waterlogging & Salinity Control (Lo4048)								
A039 TOTAL GENERAL			500,000	500,000	626,000			
A03901 Stationery			400,000	400,000	455,000			
A03902 Printing and Publication					1,000			
001 Printing and Publications					1,000			
A03905 Newspapers Periodicals and Books					1,000			
001 News Papers, Periodicals & Books					1,000			
A03906 Uniforms and Protective Clothing			15,000	15,000	29,000			
A03907 Advertising & Publicity			35,000	35,000	40,000			
001 Advertising & Publicity			35,000	35,000	40,000			
A03970 Others			50,000	50,000	100,000			
001 Others			50,000	50,000	100,000			
A06 TOTAL TRANSFERS			40,000		40,000	40,000	40,000	
A061 TOTAL SCHOLARSHIP			40,000		40,000			
A06104 Bonus			40,000		40,000			
A09 TOTAL PHYSICAL ASSETS					35,000	38,000	42,000	
A092 TOTAL COMPUTER EQUIPMENT					35,000			
A09203 I.T. Equipment					35,000			
A13 TOTAL REPAIRS AND MAINTENANCE			1,682,000	1,357,000	2,239,000	2,351,000	2,469,000	
A130 TOTAL TRANSPORT			650,000	450,000	800,000			
A13001 Transport			650,000	450,000	800,000			
A131 TOTAL MACHINERY AND EQUIPMENT			125,000	100,000	225,000			
A13101 Machinery and Equipment			125,000	100,000	225,000			
A132 TOTAL FURNITURE AND FIXTURE			75,000	75,000	100,000			
A13201 Furniture and Fixture			75,000	75,000	100,000			
A133 TOTAL BUILDINGS AND STRUCTURE			832,000	732,000	914,000			
A13301 Office Buildings			396,000	296,000	435,000			
001 Office Buildings			396,000	296,000	435,000			
A13302 Residential Buildings			216,000	216,000	237,000			
A13303 Other Buildings			220,000	220,000	242,000			
001 Other Buildings			220,000	220,000	242,000			
A137 TOTAL COMPUTER EQUIPMENT					200,000			
A13701 Hardware					200,000			
Waterlogging and Salinity Control (LO4048)			73,917,000	85,039,000	134,417,000	148,453,000	163,963,000	

Irrigation and Land Reclamation

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST
	2008-2009	2009-2010	2008-2009	2008-2009	2009-2010	2010-2011	2011-2012
			Rs	Rs	Rs	Rs	Rs
10 SOCIAL PROTECTION							
107 ADMINISTRATION							
1071 ADMINISTRATION							
107105 FLOOD CONTROL							
LQ4043 Chief Engineer (Flood Cell) (Lo4043)							
A01 TOTAL EMPLOYEES RELATED EXPENSES.			6,230,000	7,539,000	7,920,000	8,752,000	9,671,000
A011 TOTAL PAY	38	38	3,450,000	4,600,000	5,140,000		
A011-1 TOTAL PAY OF OFFICERS	7	7	1,600,000	2,000,000	2,240,000		
A01101 Total Basic Pay of Officers	7	7	1,600,000		2,240,000		
C080-M Chief Engineer (BPS-20)	1	1	350,000		425,000		
D119-M Director Land Reclamation (BPS-19)		1			341,000		
S290-M Superintending Engineer (BPS-19)	1		267,000				
E085-M Executive Engineer (BPS-18)	3	3	740,000		1,090,000		
C077-M Chief Draftsman (BPS-17)	1	1	152,000		215,000		
S282-M Superintendent (BPS-16)	1	1	91,000		169,000		
A01150 Others				2,000,000			
001 Pay of Officers (R.E.)				2,000,000			
A011-2 TOTAL PAY OF OTHER STAFF	31	31	1,850,000	2,600,000	2,900,000		
A01151 Total Basic Pay of Other Staff	31	31	1,850,000		2,900,000		
A097-M Assistant (BPS-14)	4	4	299,000		510,000		
D158-M Divisional Head Draftsman (BPS-13)	4	4	180,000		525,000		
S216-M Stenographer (BPS-12)	5	5	625,000		530,000		
S078-M Senior Clerk (BPS-09)	2		100,000				
S278-M Sugarcane Agronomist (BPS-09)		2			210,000		
J019-M Junior Clerk (BPS-07)	3	3	102,000		149,000		
T061-M Tracer (BPS-05)	3	3	146,000		271,000		
J006-M Jeep Driver (BPS-04)	2	2	111,000		190,000		
D003-M Daftri (BPS-02)	1	1	24,000		67,000		
F023-M Ferro Printer (BPS-01)	1	1	35,000		61,000		
N006-M Naib Qasid (BPS-01)	6	6	228,000		387,000		
A01170 Others				2,600,000			
001 Pay of Other Staff (R.E.)				2,600,000			
A012 TOTAL ALLOWANCES			2,780,000	2,939,000	2,780,000		
A012-1 TOTAL REGULAR ALLOWANCES			2,688,000	2,903,000	2,688,000		
A01201 Senior Post Allowance			13,000		13,000		
A01202 House Rent Allowance			600,000		600,000		
A01203 Conveyance Allowance			400,000		400,000		
A01204 Sumptuary Allowance			7,000		7,000		
A01205 Dearness Allowance			500,000		500,000		
A01209 Special Additional Allowance			244,000		244,000		
A0120D Integrated Allowance			14,000		14,000		
A01217 Medical Allowance			160,000		160,000		
A01244 Adhoc Relief			375,000		375,000		
A01262 Special Relief Allowance			375,000		375,000		
A01270 Others				2,903,000			
101 Regular Allowances (R.E.)				2,903,000			
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			92,000	36,000	92,000		
A01273 Honoraria			7,000		7,000		

107105	FLOOD CONTROL							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST
		2008-2009	2009-2010	2008-2009	2008-2009	2009-2010	2010-2011	2011-2012
				Rs	Rs	Rs	Rs	Rs
10	SOCIAL PROTECTION							
107	ADMINISTRATION							
1071	ADMINISTRATION							
LQ4043	Chief Engineer (Flood Cell) (Lo4043)							
A01274	Medical Charges			75,000	20,000	75,000		
A01278	Leave Salary			10,000		10,000		
A01299	Others				16,000			
001	Others				16,000			
A03	TOTAL OPERATING EXPENSES			925,000	973,000	1,071,000	1,189,000	1,320,000
A032	TOTAL COMMUNICATIONS			245,000	125,000	245,000		
A03201	Postage and Telegraph			20,000		20,000		
A03202	Telephone and Trunk Call			225,000	125,000	225,000		
A033	TOTAL UTILITIES			20,000	20,000	25,000		
A03304	Hot and Cold Weather Charges			20,000	20,000	25,000		
A038	TOTAL TRAVEL & TRANSPORTATION			455,000	603,000	571,000		
A03805	Travelling Allowance			200,000	228,000	235,000		
A03806	Transportation of Goods			30,000		23,000		
A03807	P.O.L Charges-Planes, Hcopter, Staff Cars, M/Cycle			225,000	375,000	313,000		
A039	TOTAL GENERAL			205,000	225,000	230,000		
A03901	Stationery			120,000	120,000	130,000		
A03902	Printing and Publication			30,000	40,000	35,000		
001	Printing and Publications			30,000	40,000	35,000		
A03905	Newspapers Periodicals and Books			10,000	10,000	10,000		
001	News Papers, Periodicals & Books			10,000	10,000	10,000		
A03906	Uniforms and Protective Clothing			5,000	5,000	5,000		
A03907	Advertising & Publicity					5,000		
001	Advertising & Publicity					5,000		
A03970	Others			40,000	50,000	45,000		
001	Others			40,000	50,000	45,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				400,000		0	0
A052	TOTAL GRANTS-DOMESTIC				400,000			
A05216	Fin. Assis. to the families of G. Serv. who expire				400,000			
A09	TOTAL PHYSICAL ASSETS					81,000	6,000	0
A096	TOTAL PURCHASE OF PLANT & MACHINERY					46,000		
A09601	Plant and Machinery					46,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE					35,000		
A09701	Purchase of Frurniture and Fixture					35,000		
A13	TOTAL REPAIRS & MAINTENANCE			170,000	140,000	190,000	200,000	210,000
A130	TOTAL TRANSPORT			90,000	60,000	90,000		
A13001	Transport			90,000	60,000	90,000		
A131	TOTAL MACHINERY & EQUIPMENT			40,000	40,000	50,000		
A13101	Machinery and Equipment			40,000	40,000	50,000		
A132	TOTAL FURNITURE & FIXTURE			40,000	40,000	50,000		
A13201	Furniture and Fixture			40,000	40,000	50,000		
	Chief Engineer (Flood Cell) (LO4043)			7,325,000	9,052,000	9,262,000	10,147,000	11,201,000

Irrigation and Land Reclamation

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST
		2008-2009	2009-2010	2008-2009	2008-2009	2009-2010	2010-2011	2011-2012
				Rs	Rs	Rs	Rs	Rs
10 SOCIAL PROTECTION								
107 ADMINISTRATION								
1071 ADMINISTRATION								
107105 FLOOD CONTROL								
LQ4044 Director Hydrology (LO4044)								
A01 TOTAL EMPLOYEES RELATED EXPENSES.				5,875,000	6,840,000	8,696,000	9,609,000	10,618,000
A011 TOTAL PAY		46	46	3,365,000	4,080,000	4,724,000		
A011-1 TOTAL PAY OF OFFICERS		10	10	1,365,000	1,730,000	1,929,000		
A01101 Total Basic Pay of Officers		10	10	1,365,000		1,929,000		
D100-M Director	(BPS-19)	1	1	261,000		475,000		
S112-M Senior Research Officer	(BPS-18)	1	1	210,000		361,000		
R058-M Research Associate	(BPS-17)	4		347,000				
R060-M Research Officer (Bc-16)	(BPS-17)	1	1	151,000		158,000		
S211-M Statistical Officer	(BPS-17)	1	1	151,000		211,000		
C117-M Circle Head Draftsman	(BPS-16)	1	1	110,000		166,000		
R095-M Research Assistant	(BPS-16)		4			302,000		
S282-M Superintendent	(BPS-16)	1	1	135,000		256,000		
A01150 Others					1,730,000			
001 Pay of Officers (R.E.)					1,730,000			
A011-2 TOTAL PAY OF OTHER STAFF		36	36	2,000,000	2,350,000	2,795,000		
A01151 Total Basic Pay of Other Staff		36	36	2,000,000		2,795,000		
A097-M Assistant	(BPS-14)	2	2	207,000		214,000		
S216-M Stenographer	(BPS-12)	3	3	171,000		240,000		
D222-M Draftsman	(BPS-11)		4			247,000		
S327-M Statistical Assistant	(BPS-11)	1	1	127,000		191,000		
D222-M Draftsman	(BPS-10)	4		202,000				
D512-M Data Analyst	(BPS-07)	4	4	297,000		352,000		
J019-M Junior Clerk	(BPS-07)	6	6	251,000		505,000		
T061-M Tracer	(BPS-05)	3	3	158,000		206,000		
J006-M Jeep Driver	(BPS-04)	1	1	56,000		83,000		
D003-M Daftri	(BPS-02)	1	1	41,000		44,000		
C112-M Chowkidar	(BPS-01)	1	1	42,000		62,000		
D011-M Dak Runner	(BPS-01)	1	1	42,000		61,000		
M019-M Mali	(BPS-01)	1	1	41,000		61,000		
N006-M Naib Qasid	(BPS-01)	7	7	312,000		457,000		
S311-M Sanitary Worker	(BPS-01)	1	1	53,000		72,000		
A01170 Others					2,350,000			
001 Pay of Other Staff (R.E.)					2,350,000			
A012 TOTAL ALLOWANCES				2,510,000	2,760,000	3,972,000		
A012-1 TOTAL REGULAR ALLOWANCES				2,478,000	2,736,000	3,940,000		
A01202 House Rent Allowance				700,000		1,300,000		
A01203 Conveyance Allowance				300,000		713,000		
A01205 Dearness Allowance				500,000		536,000		
A01209 Special Additional Allowance				175,000		248,000		
A0120D Integrated Allowance				23,000		23,000		
A01217 Medical Allowance				180,000		216,000		
A01224 Entertainment Allowance					5,000	6,000		
A01243 Special Allowance						449,000		
A01244 Adhoc Relief				300,000				
A01262 Special Relief Allowance				300,000		449,000		
A01270 Others					2,731,000			
101 Regular Allowances (R.E.)					2,731,000			

107105	FLOOD CONTROL							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST
		2008-2009	2009-2010	2008-2009	2008-2009	2009-2010	2010-2011	2011-2012
				Rs	Rs	Rs	Rs	Rs
10	SOCIAL PROTECTION							
107	ADMINISTRATION							
1071	ADMINISTRATION							
107105	FLOOD CONTROL							
LQ4044	Director Hydrology (LO4044)							
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			32,000	24,000	32,000		
A01273	Honoraria			7,000		7,000		
A01274	Medical Charges			20,000		20,000		
A01278	Leave Salary			5,000		5,000		
A01299	Others				24,000			
001	Others				24,000			
A03	TOTAL OPERATING EXPENSES			780,000	702,000	860,000	955,000	1,060,000
A032	TOTAL COMMUNICATIONS			58,000	55,000	58,000		
A03201	Postage and Telegraph			3,000		3,000		
A03202	Telephone and Trunk Call			55,000	55,000	55,000		
A033	TOTAL UTILITIES			367,000	257,000	407,000		
A03301	Gas			75,000	65,000	80,000		
A03302	Water			35,000	35,000	40,000		
A03303	Electricity			250,000	150,000	280,000		
001	Electricity				150,000	280,000		
A03304	Hot and Cold Weather Charges			7,000	7,000	7,000		
A034	TOTAL OCCUPANCY COSTS					5,000		
A03407	Rates and Taxes					5,000		
A038	TOTAL TRAVEL & TRANSPORTATION			170,000	217,000	205,000		
A03805	Travelling Allowance			60,000	82,000	56,000		
A03807	P.O.L Charges-Planes, HCopter,Staff Cars, M/Cycle			100,000	125,000	141,000		
A03808	Conveyance Charges			10,000	10,000	8,000		
A039	TOTAL GENERAL			185,000	173,000	185,000		
A03901	Stationery			60,000	60,000	60,000		
A03902	Printing and Publication			30,000	30,000	30,000		
001	Printing and Publications			30,000	30,000	30,000		
A03905	Newspapers Periodicals and Books			12,000	12,000	12,000		
001	News Papers, Periodicals & Books			12,000	12,000	12,000		
A03906	Uniforms and Protective Clothing			5,000	5,000	5,000		
A03907	Advertising & Publicity			10,000		10,000		
001	Advertising & Publicity			10,000		10,000		
A03917	Law Charges			5,000	3,000	5,000		
A03918	Exhibitions, Fairs & Other National Celebrations			8,000	8,000	8,000		
A03970	Others			55,000	55,000	55,000		
001	Others			55,000	55,000	55,000		
A09	TOTAL PHYSICAL ASSETS					60,000	0	0
A092	TOTAL COMPUTER EQUIPMENT					60,000		
A09201	Hardware					60,000		
A13	TOTAL REPAIRS & MAINTENANCE			115,000	99,000	140,000	147,000	154,000
A130	TOTAL TRANSPORT			55,000	55,000	70,000		
A13001	Transport			55,000	55,000	70,000		
A131	TOTAL MACHINERY & EQUIPMENT			20,000	20,000	20,000		
A13101	Machinery and Equipment			20,000	20,000	20,000		
A132	TOTAL FURNITURE AND FIXTURE			40,000	24,000	40,000		
A13201	Furniture and Fixture			40,000	24,000	40,000		
A137	TOTAL COMPUTER EQUIPMENT					10,000		
A13701	Hardware					10,000		
	Director Hydrology (LO4044)			6,770,000	7,641,000	9,756,000	10,711,000	11,832,000

Irrigation and Land Reclamation

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST
			2008-2009	2009-2010	2008-2009	2008-2009	2009-2010	2010-2011	2011-2012
					Rs	Rs	Rs	Rs	Rs
10 SOCIAL PROTECTION									
107 ADMINISTRATION									
1071 ADMINISTRATION									
107105 FLOOD CONTROL									
LQ4045 Drainage (LO4045)									
A01 TOTAL EMPLOYEES RELATED EXPENSES.					258,846,000	265,498,000	328,546,000	363,043,000	401,163,000
A011 TOTAL PAY			3365	3346	151,574,000	165,600,000	209,472,000		
A011-1 TOTAL PAY OF OFFICERS			55	54	9,900,000	10,400,000	12,226,000		
A01101 Total Basic Pay of Officers			55	54	9,900,000		12,226,000		
E085-M Executive Engineer (BPS-18)			10	10	2,640,000		3,508,000		
D269-M Divisional Accounts Officer (BPS-17)			10	10	1,287,000		1,694,000		
L032-M Land Acquisition Officer (BPS-17)			1	1	186,000		185,000		
S260-M Sub Divisional Officer (BPS-17)			34	33	5,787,000		6,839,000		
A01150 Others						10,400,000			
001 Pay of Officers (R.E.)						10,400,000			
A011-2 TOTAL PAY OF OTHER STAFF			3310	3292	141,674,000	155,200,000	197,246,000		
A01151 Total Basic Pay of Other Staff			3310	3292	141,674,000		197,246,000		
H024-M Head Clerk (BPS-14)			10	10	1,225,000		1,484,000		
Z001-M Zilladar (BPS-14)			1	1	87,000		194,000		
D158-M Divisional Head Draftsman (BPS-13)			10	10	1,264,000		2,621,000		
S216-M Stenographer (BPS-12)			2	2	207,000		388,000		
C291-M Cad Operator (BPS-11)				1			108,000		
H024-M Head Clerk (BPS-11)				1			135,000		
S262-M Sub Engineer (BPS-11)			186	196	15,000,000		19,024,000		
D222-M Draftsman (BPS-10)			24	26	1,817,000		2,252,000		
A011-M Accounts Clerk (BPS-09)			21	21	1,659,000		2,378,000		
M065-M Mechanic (BPS-09)			1	1	47,000		89,000		
S068-M Senior Accountant (BPS-09)				33			3,403,000		
S268-M Sub-Divisional Clerk (BPS-09)			34		2,349,000				
A134-M Assistant Clerk (Including Auditors) (BPS-07)			94	87	4,894,000		6,676,000		
C171-M Computer Grade-II (BPS-07)			6	6	308,000		324,000		
J019-M Junior Clerk (BPS-07)				2			187,000		
P042-M Peshi Qanungo (BPS-07)			1	1	45,000		70,000		
C021-M Captain Launch (BPS-05)			1	1	61,000		72,000		
C027-M Carpenter (BPS-05)			1		37,000				
C124-M Civil Patwari (BPS-05)			9	9	428,000		693,000		
M118-M Messon Mistri (BPS-05)			2	1	72,000		40,000		
O002-M Observer (BPS-05)			14	14	674,000		934,000		
S250-M Store Keeper (BPS-05)			3	2	125,000		141,000		
T033-M Telephone Attendant (BPS-05)			2	2	46,000		108,000		
T061-M Tracer (BPS-05)			36	33	2,238,000		2,341,000		
D186-M Driver (BPS-04)			28	29	1,110,000		2,355,000		
D190-M Driver Launch (BPS-04)			1	1	61,000		47,000		
E034-M Electrician (BPS-04)			6	7	423,000		542,000		
J006-M Jeep Driver (BPS-04)			9	9	1,220,000		564,000		
A090-M Artificer (BPS-03)			8	9	377,000		646,000		
E009-M Earth Work Mistri (BPS-03)			94	93	3,858,000		5,985,000		
G059-M Guage Reader (BPS-02)			75	74	2,788,000		4,382,000		
H021-M Head Boatman (BPS-02)			28	26	1,213,000		1,544,000		
P192-M Pump Driver (BPS-02)			6	6	212,000		295,000		
T101-M Tubewell Operator (BPS-02)			5	5	230,000		342,000		

107105	FLOOD CONTROL							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST
		2008-2009	2009-2010	2008-2009	2008-2009	2009-2010	2010-2011	2011-2012
				Rs	Rs	Rs	Rs	Rs
10	SOCIAL PROTECTION							
107	ADMINISTRATION							
1071	ADMINISTRATION							
107105	FLOOD CONTROL							
LQ4045	Drainage (LO4045)							
B004-M	Bahishti	(BPS-01)	1			134,000		
B011-M	Barkandaz	(BPS-01)	41	41	1,719,000	2,005,000		
B020-M	Beldar Gagman	(BPS-01)	1956	1946	72,293,000	100,384,000		
B054-M	Boatman	(BPS-01)	82	81	2,786,000	4,101,000		
B094-M	Bullock Cartman	(BPS-01)	2	2	65,000	91,000		
C054-M	Chainman	(BPS-01)	8	8	258,000	482,000		
C112-M	Chowkidar	(BPS-01)	59	52	2,538,000	2,853,000		
C195-M	Coolie	(BPS-01)	2	2	68,000	126,000		
C235-M	Chowkidar-Cum-Cook	(BPS-01)	1	1	41,000	38,000		
D002-M	Dafadar	(BPS-01)	42	43	1,922,000	2,374,000		
D011-M	Dak Runner	(BPS-01)	26	28	1,119,000	1,662,000		
F023-M	Ferro Printer	(BPS-01)	1	1	50,000	70,000		
G025-M	Gatekeeper	(BPS-01)	8	6	172,000	408,000		
M019-M	Mali	(BPS-01)	8	9	276,000	471,000		
M021-M	Mali Beldar	(BPS-01)	1	1	25,000	42,000		
M024-M	Mali-Cum-Chowkidar	(BPS-01)	2	2	72,000	93,000		
M057-M	Mate	(BPS-01)	249	241	9,342,000	15,445,000		
N006-M	Naib Qasid	(BPS-01)	75	81	3,541,000	4,489,000		
P094-M	Ploughmen	(BPS-01)	5		177,000			
P095-M	Plumber	(BPS-01)		3		286,000		
S311-M	Sanitary Worker	(BPS-01)	24	24	1,135,000	1,328,000		
A01170	Others				155,200,000			
001	Pay of Other Staff (R.E.)				155,200,000			
A012	TOTAL ALLOWANCES			107,272,000	99,898,000	119,074,000		
A012-1	TOTAL REGULAR ALLOWANCES			106,661,000	97,514,000	118,344,000		
A01202	House Rent Allowance			21,145,000		25,630,000		
A01203	Conveyance Allowance			3,800,000		12,778,000		
A01205	Dearness Allowance			22,096,000		19,144,000		
A01209	Special Additional Allowance			11,016,000		10,916,000		
A0120D	Integrated Allowance			388,000		153,000		
A01217	Medical Allowance			13,772,000		17,155,000		
A01226	Computer Allowance					6,000		
A01244	Adhoc Relief			17,222,000		15,837,000		
A01262	Special Relief Allowance			17,222,000		15,837,000		
A01270	Others				97,514,000	888,000		
101	Regular Allowances (R.E.)				97,514,000			
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			611,000	2,384,000	730,000		
A01273	Honoraria			40,000	40,000	40,000		
A01274	Medical Charges			480,000	240,000	535,000		
A01277	Contingent Paid Staff			28,000	15,000	59,000		
A01278	Leave Salary			63,000	63,000	73,000		
A01299	Others				2,026,000	23,000		
001	Others				2,026,000	23,000		
A02	TOTAL PROJECT PRE-INVESTMENT ANALYS			3,640,000	3,590,000	8,800,000	8,800,000	8,800,000
A022	TOTAL RESEARCH AND SERVICE & EXPLORATORY			3,640,000	3,590,000	8,800,000		
A02201	Research and Surveys & Exploratory Operations			1,950,000	1,900,000	5,100,000		

107105	FLOOD CONTROL							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST
		2008-2009	2009-2010	2008-2009	2008-2009	2009-2010	2010-2011	2011-2012
				Rs	Rs	Rs	Rs	Rs
10 SOCIAL PROTECTION								
107 ADMINISTRATION								
1071 ADMINISTRATION								
107105 FLOOD CONTROL								
LQ4045 Drainage (LO4045)								
A02202	Exploratory Operation			1,690,000	1,690,000	3,700,000		
A03 TOTAL OPERATING EXPENSES				15,618,000	14,696,000	15,341,000	17,029,000	18,902,000
A032 TOTAL COMMUNICATIONS				1,183,000	1,056,000	1,030,000		
A03201	Postage and Telegraph			83,000	56,000	76,000		
A03202	Telephone and Trunk Call			1,100,000	1,000,000	954,000		
A033 TOTAL UTILITIES				2,155,000	1,385,000	1,621,000		
A03301	Gas			125,000	125,000	86,000		
A03303	Electricity			1,930,000	1,160,000	1,423,000		
001	Electricity				1,160,000	1,423,000		
A03304	Hot and Cold Weather Charges			100,000	100,000	112,000		
A038 TOTAL TRAVEL & TRANSPORTATION				11,319,000	11,319,000	11,535,000		
A03805	Travelling Allowance			2,004,000	2,004,000	2,204,000		
A03806	Transportation of Goods			15,000	15,000	23,000		
A03807	P.O.L Charges-Planes, Hcopter Staff Cars, M/Cycle			9,285,000	9,285,000	9,285,000		
A03808	Conveyance Charges			15,000	15,000	23,000		
A039 TOTAL GENERAL				961,000	936,000	1,155,000		
A03901	Stationery			675,000	675,000	616,000		
A03902	Printing and Publication			100,000	75,000	101,000		
001	Printing and Publications			100,000	75,000	101,000		
A03905	Newspapers Periodicals and Books			20,000	20,000	44,000		
001	News Papers, Periodicals & Books			20,000	20,000	44,000		
A03906	Uniforms and Protective Clothing			70,000	70,000	97,000		
A03907	Advertising & Publicity			50,000	50,000	183,000		
001	Advertising & Publicity			50,000	50,000	183,000		
A03917	Law Charges			15,000	15,000	41,000		
A03918	Exhibitions, Fairs & Other National Celebrations			1,000	1,000	22,000		
A03970	Others			30,000	30,000	51,000		
001	Others			30,000	30,000	51,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					2,400,000		0	0
A052 TOTAL GRANTS-DOMESTIC					2,400,000			
A05216	Fin. Assis. to the families of G. Serv. who expire				2,400,000			
A09 TOTAL PHYSICAL ASSETS						580,000	0	50,000
A092 TOTAL COMPUTER EQUIPMENT						330,000		
A09201	Hardware					150,000		
A09203	I.T. Equipment					180,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE						250,000		
A09701	Purchase of Fruniture and Fixture					250,000		
A13 TOTAL REPAIRS & MAINTENANCE				768,997,000	682,201,000	745,557,000	782,835,000	821,977,000
A130 TOTAL TRANSPORT				4,640,000	2,500,000	4,603,000		
A13001	Transport			4,640,000	2,500,000	4,603,000		
A131 TOTAL MACHINERY &EQUIPMENT				300,000	300,000	342,000		
A13101	Machinery and Equipment			300,000	300,000	342,000		
A132 TOTAL FURNITURE AND FIXTURE				300,000	300,000	289,000		
A13201	Furniture and Fixture			300,000	300,000	289,000		

107105	FLOOD CONTROL							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST
		2008-2009	2009-2010	2008-2009	2008-2009	2009-2010	2010-2011	2011-2012
				Rs	Rs	Rs	Rs	Rs
10	SOCIAL PROTECTION							
107	ADMINISTRATION							
1071	ADMINISTRATION							
107105	FLOOD CONTROL							
LQ4045	Drainage (LO4045)							
A133	TOTAL BUILDINGS & STRUCTURE			7,605,000	7,605,000	10,018,000		
A13301	Office Buildings			1,188,000	1,188,000	2,647,000		
001	Office Buildings			1,188,000	1,188,000	2,647,000		
A13302	Residential Buildings			2,970,000	2,970,000	5,000,000		
A13303	Other Buildings			3,447,000	3,447,000	2,371,000		
001	Other Buildings			1,692,000	3,447,000	2,371,000		
002	Block Allocation			1,755,000				
A135	TOTAL EMBANKMENT & DRAINAGE			756,152,000	671,496,000	730,250,000		
A13501	Main Embankment & Drainage			480,772,000	458,412,000	465,772,000		
002	Without Wetting Channels (1395.96 Miles Rs. 41,000/- PM)			206,242,000		206,242,000		
003	With Wetting Channels (163.95 Rs.55,350/-PM)			32,702,000		32,702,000		
004	J-Head / T-Head including Shank River Ravi: 42 @ Rs.1,15,000 each			17,406,000		17,406,000		
005	J-Head/T-Head including Shank River Chenab & Jhelum: 45 @ Rs.118,000 each			19,140,000		19,140,000		
006	J-Head/T-Head including Shank River Indus: 36 @ Rs.206,000 each			26,722,000		26,722,000		
007	Mole Head Spurs & sloping Spurs including Shank: 94 @ Rs.49,000 each			16,596,000		16,596,000		
008	Stone Studs River Indus:15 @ Rs.23,000 each			1,244,000		1,244,000		
009	Stone Studs River Jhelum & Chenab:27 @ Rs.15,300 each			1,488,000		1,488,000		
010	Stone Studs River Ravi:29 @ Rs.7,600 each			802,000		802,000		
011	Gandhas & Cross Regulators on Hill Torrents of Jampur Construction Division			6,980,000		6,980,000		
012	Ghazi Ghat Complex (including all connected works)			21,272,000		21,272,000		
013	Lumpsum Provision for clearance of Liabilities			25,000,000		10,000,000		
014	Block Allocation			105,178,000		105,178,000		
101	R.E. of Main Embankment & Drainage				458,412,000			
A13503	Drainage			275,380,000	213,084,000	264,478,000		
002	Bed width upto 10 feet (1734.82 miles Rs. 4,100/P.M.)			18,529,000		18,529,000		
003	Bed width more than 10 feet to 15 feet (822.44 miles Rs.7,200/P.M.)			15,363,000		15,363,000		
004	Bed width more than 15 feet (1773.87 Miles Rs. 11,200/P.M.)			51,806,000		51,806,000		
005	Lumpsum Provision for O&M of 241 Miles Drains Scarp-VI			2,140,000		2,140,000		
006	Lumpsum Provision for 3 Nos. Pumping Station Scarp-VI			16,045,000		16,045,000		
007	Surface Drains Project-IV			11,732,000				
008	Darapur Drain			62,000		72,000		
009	Rehabilitation & Maintenance of Drains			125,000,000		125,000,000		
010	Block Allocation			34,703,000		34,703,000		
011	Chill Drain					820,000		
101	R.E. of Drainage				213,084,000			
A137	TOTAL COMPUTER EQUIPMENT					55,000		
A13701	Hardware					55,000		
Drainage (LO4045)				1,047,101,000	968,385,000	1,098,824,000	1,171,707,000	1,250,892,000



DEVELOPMENT

Irrigation						(Revenue)	
P./ADP NO.	DDO NO. & PARTICULARS OF THE SCHEME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST	
		2008-2009	2008-2009	2009-2010	2010-2011	2011-2012	
		Rs	Rs	Rs	Rs	Rs	
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION, FORESTRY & FISHING						
0422	IRRIGATION						
042203	CANAL IRRIGATION						
LE4286	CANAL IRRIGATION						
LO01001276	Capacity Building of Power Cell of Irrigation & Power Department for under taking feasibility studies of Hydel Power Stations in Punjab	11,060,000	5,283,000				
A01101	Basic Pay of Officers		2,489,000				
A01151	Basic Pay of Other Staff		425,000				
A02102	Consultant based Feasibility Studies	11,060,000					
A03202	Telephone and Trunk Call		50,000				
A03301	Gas		10,000				
A03303	Electricity		40,000				
A03402	Rent for Office Building		185,000				
A03407	Rates and Taxes		150,000				
A03805	Travelling Allowance		100,000				
A03806	Transportation of Goods		30,000				
A03807	P.O.L Charges-Planes, HCopter, Staff Car		480,000				
A03901	Stationery		50,000				
A03905	Newspapers Periodicals and Books		4,000				
A03907	Advertising & Publicity		200,000				
A03970	Others		100,000				
A09601	Plant and Machinery		800,000				
A09701	Purchase of Frurniture and Fixture		50,000				
A13001	Transport		120,000				
3421-A							
LO09100044	Establishment of Farmers Organizations under Industrial Reforms			50,000,000	50,000,000	50,000,000	
A05270	To Others			50,000,000	50,000,000	50,000,000	

DEVELOPMENT

Irrigation						(Revenue)	
P./ADP NO.	DDO NO. & PARTICULARS OF THE SCHEME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST	
		2008-2009	2008-2009	2009-2010	2010-2011	2011-2012	
		Rs	Rs	Rs	Rs	Rs	
04	ECONOMIC AFFAIRS						
043	FUEL AND ENERGY						
0435	ELECTRICITY-HYDAL						
043502	ELECTRICITY-HYDAL						
LE4288	ELECTRICITY - HYDEL						
3420-A							
LO01001280	Preparation of Database and monitoring of Electricity Bills of Government of the Punjab	7,507,000	4,988,000	3,298,000			
A01101	Basic Pay of Officers		443,000				
A01151	Basic Pay of Other Staff		276,000				
A01202	House Rent Allowance		275,000				

Irrigation	Irrigation	(Revenue)				
P./ADP NO.	DDO FUNCTIONAL CUM OBJECT CLASSIFICATION NO. & PARTICULARS OF THE SCHEME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST
		2008-2009	2008-2009	2009-2010	2010-2011	2011-2012
		Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
043	FUEL AND ENERGY					
0435	ELECTRICITY-HYDAL					
043502	ELECTRICITY-HYDAL					
LE4288	ELECTRICITY - HYDEL					
A01203	Conveyance Allowance		150,000			
A01205	Dearness Allowance		26,000			
A01209	Special Additional Allowance		13,000			
A0120D	Integrated Allowance		11,000			
A01217	Medical Allowance		45,000			
A01226	Computer Allowance		18,000			
A01244	Adhoc Relief		20,000			
A01262	Special Relief Allowance		20,000			
A01270	Others		140,000			
A01273	Honoraria		20,000			
A01274	Medical Charges		90,000			
A03201	Postage and Telegraph		25,000			
A03202	Telephone and Trunk Call		100,000			
A03407	Rates and Taxes		3,000			
A03801	Training - domestic		625,000			
A03805	Travelling Allowance		30,000			
A03807	P.O.L Charges-Planes, HCopter, Staff Car		120,000			
A03901	Stationery		100,000			
A03902	Printing and Publication		50,000			
A03903	Conference/Seminars/Workshops/ Symposia		175,000			
A03905	Newspapers Periodicals and Books		10,000			
A03907	Advertising & Publicity		50,000			
A03942	Cost of Other Stores		50,000			
A03970	Others		20,000			
A09202	Software		1,000,000			
A09601	Plant and Machinery		613,000			
A09701	Purchase of Frurniture and Fixture		320,000			
A12405	Electrification Plumbing And Other Infra	7,507,000		3,298,000		
A13001	Transport		80,000			
A13101	Machinery and Equipment		50,000			
A13201	Furniture and Fixture		20,000			
	Total Sub Sector Irrigation	18,567,000	10,271,000	53,298,000	50,000,000	50,000,000

DEVELOPMENT

Irrigation	Survey Investigation and Research					(Revenue)	
P./ADP NO.	DDO NO.	FUNCTIONAL CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST
			2008-2009	2008-2009	2009-2010	2010-2011	2011-2012
			Rs	Rs	Rs	Rs	Rs
04		ECONOMIC AFFAIRS					
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422		IRRIGATION					
042202		IRRIGATION DAMS					
LE4289		CANAL IRRIGATION					
3381-A							
RI08001009		Investigation and Feasibility of 24 New Small Dam Projects in Pothohar Area of Punjab	4,031,000	4,031,000	4,131,000	0	0
A01106		Pay of contract staff		3,187,000			
A01156		Pay of contract staff		744,000			
A03805		Travelling Allowance		100,000			
A12502		Works-Rural	4,031,000		4,131,000	0	0

DEVELOPMENT

Irrigation	Survey Investigation and Research						(Revenue)
P./ADP NO.	DDO NO.	FUNCTIONAL CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST
			2008-2009	2008-2009	2009-2010	2010-2011	2011-2012
			Rs	Rs	Rs	Rs	Rs
04		ECONOMIC AFFAIRS					
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422		IRRIGATION					
042202		IRRIGATION DAMS					
Le4286		CANAL IRRIGATION					
LO01001277		Establishing Project Management Office (PMO) for improvement of Punjab Irrigation System.	5,000,000	2,575,000			
A01101		Basic Pay of Officers		821,000			
A01274		Medical Charges		1,000			
A03201		Postage and Telegraph		20,000			
A03202		Telephone and Trunk Call		200,000			
A03301		Gas		1,000			
A03302		Water		1,000			
A03303		Electricity		200,000			
A03805		Travelling Allowance		30,000			
A03806		Transportation of Goods		1,000			
A03807		P.O.L Charges-Planes, HCopter, Staff Car		200,000			
A03901		Stationery		100,000			
A03902		Printing and Publication		2,000			
A03905		Newspapers Periodicals and Books		20,000			
A03907		Advertising & Publicity		700,000			
		Law Charges					
A03970		Others		50,000			
A06301		Entertainments & Gifts		5,000			
A09601		Plant and Machinery		1,000			
A12270		Others	5,000,000				
A13001		Transport		100,000			
A13101		Machinery and Equipment		100,000			
A13201		Furniture and Fixture		20,000			
LO01001278		Ground Water Management and Regulation in Punjab.	50,000,000	3,670,000	10,000,000	45,000,000	40,000,000

Irrigation	Survey Investigation and Research				(Revenue)	
P./ADP NO.	DDO FUNCTIONAL CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST
		2008-2009	2008-2009	2009-2010	2010-2011	2011-2012
		Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042202	IRRIGATION DAMS					
Le4286	CANAL IRRIGATION					
A01106	Pay of contract staff		141,000			
A03703	Govt. Departments		160,000			
A03902	Printing and Publication		90,000			
A03907	Advertising & Publicity		102,000			
A03970	Others		50,000			
A09203	I.T. Equipment		354,000			
A09404	Medical And Laboratory Equipment		847,000			
A09601	Plant and Machinery		35,000			
A12270	Others	50,000,000	1,199,000	10,000,000	45,000,000	40,000,000
A12403	Other buildings		692,000			
LO01001351	Initiatives under Development Policy Loan (Strategic Planning Cell Ground Water Management Environment Improvement Institutional Reforms	25,000,000	15,390,000			
A01101	Basic Pay of Officers		1,446,000			
A01106	Pay of contract staff		5,950,000			
A01201	Senior Post Allowance		13,000			
A01202	House Rent Allowance		246,000			
A01203	Conveyance Allowance		89,000			
A01205	Dearness Allowance		148,000			
A01209	Special Additional Allowance		59,000			
A01216	Qualification Allowance		90,000			
A01224	Entertainment Allowance		13,000			
A01227	Project Allowance		1,800,000			
A01244	Adhoc Relief		121,000			
A01262	Special Relief Allowance		121,000			
A01274	Medical Charges		62,000			
A03201	Postage and Telegraph		2,000			
A03202	Telephone and Trunk Call		115,000			
A03303	Electricity		175,000			
A03407	Rates and Taxes		20,000			
A03703	Govt. Departments		3,634,000			
A03805	Travelling Allowance		30,000			
A03807	P.O.L Charges-Planes, HCopter, Staff Car		400,000			
A03809	CNG Charges (Govt)c		300,000			
A03901	Stationery		150,000			
A03905	Newspapers Periodicals and Books		10,000			
A03907	Advertising & Publicity		37,000			
A03970	Others		79,000			
A06301	Entertainments & Gifts		10,000			
A09802	Purchase of other assets-others		25,000			
A12270	Others	25,000,000				
A13001	Transport		200,000			
A13101	Machinery and Equipment		40,000			
A13201	Furniture and Fixture		5,000			

DEVELOPMENT

Irrigation		Survey Investigation and Research				(Revenue)	
P./ADP NO.	DDO NO. & PARTICULARS OF THE SCHEME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST	
		2008-2009	2008-2009	2009-2010	2010-2011	2011-2012	
		Rs	Rs	Rs	Rs	Rs	
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042202	IRRIGATION DAMS						
LE4310	CANAL IRRIGATION						
3379-A							
LO01001354	Establishment of Project Monitoring Office (PMO) for Monitoring the Development Projects in the Irrigation & Power Department Lahore	25,000,000	15,000,000	25,000,000	50,000,000	60,000,000	
A01106	Pay of contract staff		6,500,000				
A01155	Qualification Pay		120,000				
A01156	Pay of contract staff		2,370,000				
A01202	House Rent Allowance		139,000				
A01203	Conveyance Allowance		46,000				
A01205	Dearness Allowance		49,000				
A01209	Special Additional Allowance		16,000				
A01217	Medical Allowance		2,000				
A01224	Entertainment Allowance		6,000				
A01227	Project Allowance		1,660,000				
A01244	Adhoc Relief		39,000				
A01256	Special Adhoc Relief Allowance		39,000				
A01273	Honoraria		5,000				
A01274	Medical Charges		40,000				
A03201	Postage and Telegraph		20,000				
A03202	Telephone and Trunk Call		275,000				
A03301	Gas		8,000				
A03302	Water		24,000				
A03303	Electricity		300,000				
A03304	Hot and Cold Weather Charges		50,000				
A03402	Rent for Office Building		611,000				
A03407	Rates and Taxes		30,000				
A03805	Travelling Allowance		150,000				
A03807	P.O.L Charges-Planes, HCopter, Staff Car		1,050,000				
A03901	Stationery		300,000				
A03902	Printing and Publication		5,000				
A03905	Newspapers Periodicals and Books		10,000				
A03906	Uniforms and Protective Clothing		25,000				
A03907	Advertising & Publicity		200,000				
A03970	Others		261,000				
A12270	Others	25,000,000		25,000,000	50,000,000	60,000,000	
A13001	Transport		250,000				
A13101	Machinery and Equipment		50,000				
A13201	Furniture and Fixture		50,000				
A13701	Hardware		100,000				
A13702	Software		200,000				
	Total Sub Sector Survey Investigation and Research	109,031,000	40,666,000	39,131,000	95,000,000	100,000,000	

DEVELOPMENT

Irrigation		Small Dam		(Revenue)				
P./ADP NO.	DDO NO.	FUNCTIONAL CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST	BUDGET FORECAST
			2008-2009	2008-2009	2009-2010	2010-2011	2011-2012	
			Rs	Rs	Rs	Rs	Rs	Rs
04		ECONOMIC AFFAIRS						
042		AGRI, FOOD, IRRIGATION, FORESTRY & FISHING						
0422		IRRIGATION						
042202		IRRIGATION DAMS						
LE4289		CANAL IRRIGATION						
3412-A								
RI01000239		Command Area Development Works	30,000,000	19,837,000	30,000,000	39,000,000	0	
A01101		Basic Pay of Officers		1,936,000				
A01156		Pay of contract staff		1,300,000				
A01202		House Rent Allowance		230,000				
A01203		Conveyance Allowance		55,000				
A01205		Dearness Allowance		62,000				
A01209		Special Additional Allowance		16,000				
A01217		Medical Allowance		70,000				
A01227		Project Allowance		150,000				
A01244		Adhoc Relief		15,000				
A01262		Special Relief Allowance		15,000				
A01277		Contingent Paid Staff		1,755,000				
A03201		Postage and Telegraph		3,000				
A03202		Telephone and Trunk Call		65,000				
A03303		Electricity		7,000				
A03402		Rent for Office Building		26,000				
A03407		Rates and Taxes		35,000				
A03805		Travelling Allowance		1,026,000				
A03807		P.O.L Charges-Planes, HCopter, Staff Car		1,500,000				
A03901		Stationery		50,000				
A03902		Printing and Publication		50,000				
A03905		Newspapers Periodicals and Books		2,000				
A03907		Advertising & Publicity		50,000				
A03908		Discount given		2,350,000				
A03918		Exhibitions, Fairs & Other National Cel		65,000				
A03919		Payments to Others for Service Rendered		4,660,000				
A03942		Cost of Other Stores		150,000				
A03970		Others		100,000				
A09414		Insecticides		929,000				
A09470		Others		30,000				
A09601		Plant and Machinery		2,700,000				
A12405		Electrification Plumbing And Other Infra	30,000,000		30,000,000	39,000,000		
A13001		Transport		175,000				
A13101		Machinery and Equipment		260,000				
		Total Sub Sector Small Dam	30,000,000	19,837,000	30,000,000	39,000,000		

DEVELOPMENT

Irrigation	Foreign Aid Project					(Revenue)	
P./ADP NO.	DDO NO.	FUNCTIONAL CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST
			2008-2009	2008-2009	2009-2010	2010-2011	2011-2012
			Rs	Rs	Rs	Rs	Rs
04		ECONOMIC AFFAIRS					
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422		IRRIGATION					
042202		IRRIGATION DAMS					
Le4289		CANAL IRRIGATION					
RI08000026		Barani Integrated Water Resources Sector	39,000,000				
		Project ADB Assisted					
A12502		Works-Rural	39,000,000				

DEVELOPMENT

Irrigation	Foreign Aid Project						(Revenue)
P./ADP NO.	DDO NO.	FUNCTIONAL CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST
			2008-2009	2008-2009	2009-2010	2010-2011	2011-2012
			Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042202	IRRIGATION DAMS						
LE4286	CANAL IRRIGATION						
3423-A							
Fd01000366	Rehabilitation of LCC System Part-B		16,000,000	2,574,000	1,000,000	1,000,000	1,000,000
A12502	Works-Rural		16,000,000	2,574,000	1,000,000	1,000,000	1,000,000

DEVELOPMENT

Irrigation	Foreign Aid Project						(Revenue)
P./ADP NO.	DDO NO.	FUNCTIONAL CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST
			2008-2009	2008-2009	2009-2010	2010-2011	2011-2012
			Rs	Rs	Rs	Rs	Rs
04		ECONOMIC AFFAIRS					
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422		IRRIGATION					
042202		IRRIGATION DAMS					
LE4290		CANAL IRRIGATION					
3425-A							
LO01001281		Project Preparation of Punjab Irrigation Agriculture Improvement Programme (PIAIP) PC-II.	159,750,000	158,750,000	102,000,000	250,000,000	217,000,000
A02102		Consultant based Feasibility Studies	159,750,000	158,750,000	102,000,000	250,000,000	217,000,000

DEVELOPMENT

Irrigation		Foreign Aid Project			(Revenue)		
P./ADP NO.	DDO NO.	FUNCTIONAL CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST
			2008-2009	2008-2009	2009-2010	2010-2011	2011-2012
			Rs	Rs	Rs	Rs	Rs
04		ECONOMIC AFFAIRS					
042		AGRI, FOOD, IRRIGATION, FORESTRY & FISHING					
0422		IRRIGATION					
042202		IRRIGATION DAMS					
Le4292		CANAL IRRIGATION					
LO01001282		Lower Bari Doab Canal Improvement Project (PC-I).	127,000,000	12,600,000	100,000,000	100,000,000	100,000,000
A12203		Tertiary and other subsidiary links	127,000,000	12,600,000	100,000,000	100,000,000	100,000,000

DEVELOPMENT

Irrigation		Foreign Aid Project			(Revenue)		
P./ADP NO.	DDO NO.	FUNCTIONAL CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST
			2008-2009	2008-2009	2009-2010	2010-2011	2011-2012
			Rs	Rs	Rs	Rs	Rs
04		ECONOMIC AFFAIRS					
042		AGRI, FOOD, IRRIGATION, FORESTRY & FISHING					
0422		IRRIGATION					
042204		TUBEWELLS					
LE4287		TUBE WELLS					
3426-A							
LO08001072		Optimization Canal and Ground water Management to Assist Water User Association in Maximizing Crop Production and Managing Stalination with Australian Assistance	12,000,000	7,500,000	18,047,000	19,000,000	19,000,000
A12270		Others	12,000,000	7,500,000	18,047,000	19,000,000	19,000,000

DEVELOPMENT

Irrigation		Foreign Aid Project			(Revenue)		
P./ADP NO.	DDO NO.	FUNCTIONAL CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST
			2008-2009	2008-2009	2009-2010	2010-2011	2011-2012
			Rs	Rs	Rs	Rs	Rs
04		ECONOMIC AFFAIRS					
043		FUEL AND ENERGY					
0435		ELECTRICITY-HYDAL					
043502		ELECTRICITY-HYDAL					
LE4288		ELECTRICITY - HYDEL					
3437-A							
LO08001226		Renewable Energy Development Programme (REDSIP) Construction of Marala Hydel Power Station	34,000,000		20,000,000	182,000,000	273,000,000
A12405		Electrification Plumbing And Other Infra	34,000,000		20,000,000	182,000,000	273,000,000
		Total Sub Sector Foreign Aid Project	387,750,000	181,424,000	241,047,000	552,000,000	610,000,000

DEVELOPMENT

Irrigation		Power		(Revenue)				
P./ADP NO.	DDO NO.	FUNCTIONAL CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST	
			2008-2009	2008-2009	2009-2010	2010-2011	2011-2012	
			Rs	Rs	Rs	Rs	Rs	
04		ECONOMIC AFFAIRS						
042		AGRI, FOOD, IRRIGATION, FORESTRY & FISHING						
0422		IRRIGATION						
042203		CANAL IRRIGATION						
LE4286		CANAL IRRIGATION						
KS09000096		Lining of Athilpur Minor RD + 000 to 88 + 7834		307,000				
A09701		Purchase of Furniture and Fixture		307,000				
LO09000241		Provision of funds for the scheme Establishment of Farmers Organization under Institutional Reforms		65,000,000				
A06470		Others		65,000,000				
LO09000324		Lift Canal of Feed Areas on left of BRBD Link		468,000				
		Canal						
A09701		Purchase of Furniture and Fixture		468,000				
LO09000335		Improvement of Khaia Disty		488,000				
A09701		Purchase of Furniture and Fixture		488,000				
LO09000336		Improvement of Rehabilitation of Govt. Engineering Academy Complex		1,804,000				
A09701		Purchase of Furniture and Fixture		1,804,000				
3380-A								
LO09100046		Establishment of Strategic Planning/Reform Unit in Irrigation and Power Department (Initiatives under Development Policy Loan-Strategic Planning Cell, Ground Water			10,000,000	35,000,000	43,000,000	
A05270		To Others			10,000,000	35,000,000	43,000,000	
*in ADP scheme lies in Survey, Investigation & Research sector								
3428-A								
LO09100051		Punjab Irrigation System Improvement Project.*			20,000,000	19,000,000	77,000,000	
A05270		To Others			20,000,000	19,000,000	77,000,000	
*in ADP scheme lies in foreign aid sector								
Total Sub Sector Power				68,067,000	30,000,000	54,000,000	120,000,000	

DEVELOPMENT

Irrigation		Miscellaneous		(Revenue)				
P./ADP NO.	DDO NO.	FUNCTIONAL CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST	
			2008-2009	2008-2009	2009-2010	2010-2011	2011-2012	
			Rs	Rs	Rs	Rs	Rs	
04		ECONOMIC AFFAIRS						
042		AGRI, FOOD, IRRIGATION, FORESTRY & FISHING						
0422		IRRIGATION						
042203		CANAL IRRIGATION						
LE4286		CANAL IRRIGATION						
3454-U								
LO09100045		Establishment of Incubation and Facilitation Centre for New Consulting Firms in Irrigation & Power Departments.			30,000,000	0	0	
A05270		To Others			30,000,000			

DEVELOPMENT

Irrigation		Miscellaneous		(Revenue)				
P./ADP NO.	DDO NO.	FUNCTIONAL CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST	
			2008-2009	2008-2009	2009-2010	2010-2011	2011-2012	
			Rs	Rs	Rs	Rs	Rs	
04		ECONOMIC AFFAIRS						
042		AGRI, FOOD, IRRIGATION, FORESTRY & FISHING						
0422		IRRIGATION						
042203		CANAL IRRIGATION						
LE4287		TUBE WELLS						
LO01001279		Disinvestment of the Remaining Public Tubewells in fresh groundwater Areas.	38,000,000	16,000,000				
A12270		Others	38,000,000	16,000,000				
		Total Sub Sector Miscellaneous	38,000,000	16,000,000	30,000,000	0	0	
		TOTAL SECTOR Irrigation	583,348,000	336,265,000	423,476,000	790,000,000	880,000,000	

IRRIGATION WORKS

							Rs.
							Charg
							Voted: 9,576,524,000
							Total: 9,576,524,000
Irrigation	Irrigation						
P./ADP NO.	DDO NO. & PARTICULARS OF THE SCHEME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST	
		2008-2009	2008-2009	2009-2010	2010-2011	2011-2012	
		Rs	Rs	Rs	Rs	Rs	
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042203	CANAL IRRIGATION						
LE4223	CANAL IRRIGATION						
LO08001203	Rehabilitation of Irrigation Channels in the Areas of Farmers Organizations. Phase II	37,563,000					
A12203	Tertiary and other subsidiary links	37,563,000					
3393-A							
LO01000817	Selective Lining of Irrigation Channels in Punjab	467,606,000	276,597,000	191,009,000			
A12203	Tertiary and other subsidiary links	467,606,000	276,597,000	191,009,000			
3395-A							
LO08001202	Rehabilitation of Irrigation Channels in the areas of Farmers Organizations Phase-I	62,292,000	45,292,000	152,030,000			
A12203	Tertiary and other subsidiary links	62,292,000	45,292,000	152,030,000			

IRRIGATION WORKS

							(Capital)
Irrigation	Irrigation						
P./ADP NO.	DDO NO. & PARTICULARS OF THE SCHEME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST	
		2008-2009	2008-2009	2009-2010	2010-2011	2011-2012	
		Rs	Rs	Rs	Rs	Rs	
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042203	CANAL IRRIGATION						
LE4235	CANAL IRRIGATION						
BH01000083	Rehabilitation of Machinery installed at Awami Canal		8,157,000				
A12203	Tertiary and other subsidiary links		8,157,000				
GT09000012	Widening of Foot Bridge Noon at RD 278432 UJC, District Gujrat		4,804,000				
A12203	Tertiary and other subsidiary links		4,804,000				
KS08001021	Land Acquisition for the scheme Mitigation shortage of canal water in tail area of kasur Division	65,881,000					
A12303	Drainage	65,881,000					
LO01000845	Irrigation System Rehabilitation Project		500,000,000				
A12201	Main Canals		500,000,000				
LO01000850	Lift Canal to Feed areas on left of BRBD Link Canal	279,286,000	158,818,000				
A12201	Main Canals	279,286,000	158,818,000				
LO01000859	Constructing Escape Channels on MBL, MLU (UCC) & channelization of escape channels of Lahore branch BS Link and BRBD Links.	209,440,000	238,440,000				
A12201	Main Canals	209,440,000	238,440,000				

Irrigation	Irrigation	(Capital)				
P./ADP NO.	DDO FUNCTIONAL CUM OBJECT CLASSIFICATION NO. & PARTICULARS OF THE SCHEME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST
		2008-2009	2008-2009	2009-2010	2010-2011	2011-2012
		Rs	Rs	Rs	Rs	Rs
	04 ECONOMIC AFFAIRS					
	042 AGRI, FOOD, IRRIGATION, FORESTRY & FISHING					
	0422 IRRIGATION					
	042203 CANAL IRRIGATION					
	LE4235 CANAL IRRIGATION					
LO01000865	Constructing Stone pitched Dike to close River Chute and bank protection to save Pandoki outfall bridge and other infrastructures (Satluj River (Part-II)).(left over		5,400,000			
A12203	Tertiary and other subsidiary links		5,400,000			
LO08001030	Lining of Irrigation Channels		500,000,000			
A12203	Tertiary and other subsidiary links		500,000,000			
LO08001159	Punjab Barrages Rehabilitation Project Phase-I		30,000,000			
A06470	Others		15,000,000			
A12201	Main Canals		15,000,000			
RN01000090	Rehabilitation of 3-R Disty of Abbasia Canal RD. 0-115		5,050,000			
A12203	Tertiary and other subsidiary links		5,050,000			
3387-A						
LO08000912	Improvement of Khaira Disty	50,000,000	99,512,000	24,533,000		
A12203	Tertiary and other subsidiary links	50,000,000	99,512,000	24,533,000		
3388-A						
KS08001277	Revival of Todepur Minor	10,430,000	35,430,000	69,100,000		
A12203	Tertiary and other subsidiary links	10,430,000	35,430,000	69,100,000		
3397-A						
KS08001028	Lining of Athilpur Minor RD 0+000 to 88+783 (Tail)	87,144,000	66,837,000	15,442,000		
A12203	Tertiary and other subsidiary links	87,144,000	66,837,000	15,442,000		
3430-U						
LO09100060	Rehabilitation of Jhang Branch Upper			10,000,000	300,000,000	490,000,000
A05270	To Others			10,000,000	300,000,000	490,000,000
3431-U						
LO09100055	Rehabilitation of Bahawana Branch			10,000,000	225,000,000	65,000,000
A05270	To Others			10,000,000	225,000,000	65,000,000
3432-U						
LO09100047	Extension of Tail Ananta Minor from RD. 18300 to 22061.			10,000,000		
A05270	To Others			10,000,000		
3433-U						
LO09100050	New Khanki Barrage Construction Project			50,000,000	962,000,000	776,000,000
A05270	To Others			50,000,000	962,000,000	776,000,000
3434-U						
LO09100057	Rehabilitation of BRBD Link Canal RD 178+000 to 260+000			10,000,000	250,000,000	252,000,000
A05270	To Others			10,000,000	250,000,000	252,000,000
3435-U						
LO09100048	Extension of Tail New Minor from RD 10+227 to RD 30+227			10,000,000		
A05270	To Others			10,000,000		
3436-U						
LO09100061	Rehabilitation of Multan Branch from RD: 0 to 97+980 (Tail)			17,480,000	115,000,000	68,000,000
A05270	To Others			17,480,000	115,000,000	68,000,000
3437-U						
LO09100043	Construction of Gujrat Disty and Salman Minor to mitigate tail shortage in Basira Sub Division			10,000,000	77,400,000	0
A05270	To Others			10,000,000	77,400,000	0

Irrigation	Irrigation	(Capital)				
P./ADP NO.	DDO FUNCTIONAL CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST
		2008-2009	2008-2009	2009-2010	2010-2011	2011-2012
		Rs	Rs	Rs	Rs	Rs
	04 ECONOMIC AFFAIRS					
	042 AGRI, FOOD, IRRIGATION, FORESTRY & FISHING					
	0422 IRRIGATION					
	042203 CANAL IRRIGATION					
	LE4235 CANAL IRRIGATION					
	3438-U					
LO09100053	Rehabilitation of 6-L/Ahmedpur (AP) Branch			20,000,000	380,000,000	0
A05270	To Others			20,000,000	380,000,000	
	3439-U					
LO09100056	Rehabilitation of Bhong Disty System			10,000,000	200,000,000	290,000,000
A05270	To Others			10,000,000	200,000,000	290,000,000
	3440-U					
LO09100063	Selective Lining of Irrigation Channels in Punjab Phase-II			85,000,000	100,000,000	380,000,000
A05270	To Others			85,000,000	100,000,000	380,000,000
	3441-U					
LO09100054	Rehabilitation of Azim Disty			10,000,000	100,000,000	85,000,000
A05270	To Others			10,000,000	100,000,000	85,000,000
	3442-U					
LO09100062	Remodelling of Mona Drainage System*			20,000,000	150,000,000	40,000,000
A05270	To Others			20,000,000	150,000,000	40,000,000
* In ADP scheme lies in Drainage Sector						
	3446-U					
LO09100059	Rehabilitation of Drainage System in Sargodha* Irrigation Zone			50,000,000	150,000,000	120,000,000
A05270	To Others			50,000,000	150,000,000	120,000,000
* In ADP scheme lies in Drainage Sector						
	3447-U					
LO09100058	Rehabilitation of Drainage System in*			40,000,000	150,000,000	130,000,000
	Faisalabad Irrigation Zone					
A05270	To Others			40,000,000	150,000,000	130,000,000
* In ADP scheme lies in Drainage Sector						
	3450-U					
LO09100049	Management of Hill Torrents in DG Khan Irrigation Zone Sori Lund, Vidore, Mithawan, Kaha and Chachar			55,000,000	200,000,000	140,000,000
A05270	To Others			55,000,000	200,000,000	140,000,000
* In ADP scheme lies in Flood work Sector						
	3451-U					
LO09100052	Rehabilitation and Improvement of Existing Dams and Irrigation Channels in Small Dams Organization			50,000,000	200,000,000	250,000,000
A05270	To Others			50,000,000	200,000,000	250,000,000
* In ADP scheme lies in small dams Sector						
	3452-U					
LO09100042	Constructing Residential Colony for the Officers / Officials of Flood Bund Division Narowal			70,000,000		
A05270	To Others			70,000,000		
	3453-U					
LO09100041	Augmentation of Earth Moving Machinery in Irrigation & Power Department			90,000,000	239,600,000	201,000,000
A05270	To Others			90,000,000	239,600,000	201,000,000
* In ADP scheme lies in Miscellaneous Sector						

Irrigation	Irrigation	(Capital)				
P./ADP NO.	DDO FUNCTIONAL CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST
		2008-2009	2008-2009	2009-2010	2010-2011	2011-2012
		Rs	Rs	Rs	Rs	Rs
	04 ECONOMIC AFFAIRS					
	042 AGRI, FOOD, IRRIGATION, FORESTRY & FISHING					
	0422 IRRIGATION					
	042203 CANAL IRRIGATION					
	LE4235 CANAL IRRIGATION					
	3446-U					
LO09100059	Rehabilitation of Drainage System in Sargodha Irrigation Zone			50,000,000	150,000,000	120,000,000
A05270	To Others			50,000,000	150,000,000	120,000,000
	3447-U					
LO09100058	Rehabilitation of Drainage System in Faisalabad Irrigation Zone			40,000,000	150,000,000	130,000,000
A05270	To Others			40,000,000	150,000,000	130,000,000
	3450-U					
LO09100049	Management of Hill Torrents in DG Khan Irrigation Zone Sori Lund, Vidore, Mithawan, Kaha and Chachar			55,000,000	200,000,000	140,000,000
A05270	To Others			55,000,000	200,000,000	140,000,000
	3451-U					
LO09100052	Rehabilitation and Improvement of Existing Dams and Irrigation Channels in Small Dams Organization			50,000,000	200,000,000	250,000,000
A05270	To Others			50,000,000	200,000,000	250,000,000
	3452-U					
LO09100042	Constructing Residential Colony for the Officers / Officials of Flood Bund Division Narowal			70,000,000		
A05270	To Others			70,000,000		
	3453-U					
LO09100041	Augmentation of Earth Moving Machinery in Irrigation & Power Department			90,000,000	239,600,000	201,000,000
A05270	To Others			90,000,000	239,600,000	201,000,000
* In ADP scheme lies in Miscellaneous Sector						

IRRIGATION WORKS

Irrigation		(Capital)				
P./ADP NO.	DDO FUNCTIONAL CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST
		2008-2009	2008-2009	2009-2010	2010-2011	2011-2012
		Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI, FOOD, IRRIGATION, FORESTRY & FISHING					
0422	IRRIGATION					
042203	CANAL IRRIGATION					
Le4238	CANAL IRRIGATION					
BH08001201	Rehabilitation of Fordwah Canal.	137,410,000	137,410,000			
A12203	Tertiary and other subsidiary links	137,410,000	137,410,000			
BR01000158	Rehabilitation of Shahiwala Disty RD. 0-75023	3,055,000				
A12203	Tertiary and other subsidiary links	3,055,000				
BR01000161	Rehabilitation of Qaim Canal System.	144,780,000	111,480,000			
A12203	Tertiary and other subsidiary links	144,780,000	111,480,000			
BR08001050	Manufacturing & Installation of Gates & Gearing System at 3 No. Cross Regulators at RD 104500, 137370 & 171200 of Abbasia Canal	14,000,000	45,520,000			
A12203	Tertiary and other subsidiary links	14,000,000	45,520,000			
RN01000091	Rehabilitation of Tarinda Disty and Jue Sheer Minor	5,000,000	14,740,000			
A12203	Tertiary and other subsidiary links	5,000,000	14,740,000			
3389-A						
BR01000162	Rehabilitation of Bahawalpur Disty System and direct off-takes of Lower Bahawal Canal.	164,857,000	247,857,000	291,043,000		
A12203	Tertiary and other subsidiary links	164,857,000	247,857,000	291,043,000		
3390-A						
RN08001220	Remodeling of Behari Disty RD 0-54860 with System	50,000,000		122,110,000	200,000,000	121,000,000
A12203	Tertiary and other subsidiary links	50,000,000		122,110,000	200,000,000	121,000,000
LE4242	CANAL IRRIGATION					
VR08001221	Remodeling of Mailsi Syphon	5,000,000				
A12203	Tertiary and other subsidiary links	5,000,000				
3392-A						
BR01000164	Remodeling of SMB Link RD. 0-374983 Tail and Bahawal Canal Lower from RD. 152-239580	83,060,000	83,060,000	1,000,000		
A12201	Main Canals	83,060,000	83,060,000	1,000,000		
3396-A						
TS08000185	Construction of DR Bridges at RD 177600, RD 164900 and Redecking of the Bridge at RD 153967 of TS Link	94,690,000	64,000,000	74,020,000		
A12201	Main Canals	94,690,000	64,000,000	74,020,000		
LE4244	CANAL IRRIGATION					
JM08001012	Jalal Pur Canal Project	1,000,000				
A12203	Tertiary and other subsidiary links	1,000,000				
3386-A						
MI01000096	Construction of Paikhel Lift Irrigation Scheme	212,970,000	132,970,000	80,000,000		
A12201	Main Canals	212,970,000	132,970,000	80,000,000	0	0
	Total Sub Sector Irrigation	2,185,464,000	2,811,374,000	1,647,767,000	3,999,000,000	3,408,000,000

IRRIGATION WORKS

Irrigation		Survey Investigation and Research			(Capital)		
P./ADP NO.	DDO NO.	FUNCTIONAL CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST
			2008-2009	2008-2009	2009-2010	2010-2011	2011-2012
			Rs	Rs	Rs	Rs	Rs
	04	ECONOMIC AFFAIRS					
	042	AGRI, FOOD, IRRIGATION, FORESTRY & FISHING					
	0422	IRRIGATION					
	042202	IRRIGATION DAMS					
	LE4229	CANAL IRRIGATION					
AK08000644		Consultancy Services for Detailed Design of Kot Fateh Khan Dam Project	10,027,000				
	A12502	Works-Rural	10,027,000				
	3381-A						
RI01000165		Investigation and Feasibility of 24 new Small Dam Projects in Potohar Area of Punjab.	71,813,000	30,479,000	37,203,000		
	A12502	Works-Rural	71,813,000	30,479,000	37,203,000		

IRRIGATION WORKS

Irrigation		Survey Investigation and Research			(Capital)		
P./ADP NO.	DDO NO.	FUNCTIONAL CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST
			2008-2009	2008-2009	2009-2010	2010-2011	2011-2012
			Rs	Rs	Rs	Rs	Rs
	04	ECONOMIC AFFAIRS					
	042	AGRI, FOOD, IRRIGATION, FORESTRY & FISHING					
	0422	IRRIGATION					
	042203	CANAL IRRIGATION					
	LE4223	CANAL IRRIGATION					
LO08000709		Establishing Project Management Office (PMO) for Punjab Irrigation System Project	23,544,000				
	A12203	Tertiary and other subsidiary links	23,544,000				
RP08001633		Updating Feasibility Studies of Dajal Branch Extension Project Project	10,000,000				
	A02102	Consultant based Feasibility Studies	10,000,000				
	3385-A						
LO08000899		Hiring of Consultancy Services for Monitoring of Projects under Provincial Development Program	50,000,000	10,000,000	90,000,000	90,000,000	87,000,000
	A02102	Consultant based Feasibility Studies	50,000,000	10,000,000	90,000,000	90,000,000	87,000,000

IRRIGATION WORKS

Irrigation		Survey Investigation and Research			(Capital)		
P./ADP NO.	DDO NO.	FUNCTIONAL CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST
			2008-2009	2008-2009	2009-2010	2010-2011	2011-2012
			Rs	Rs	Rs	Rs	Rs
	04	ECONOMIC AFFAIRS					
	042	AGRI, FOOD, IRRIGATION, FORESTRY & FISHING					
	0422	IRRIGATION					
	042203	CANAL IRRIGATION					
	Le4230	CANAL IRRIGATION					
	3383-A						
JM01000050		Updating Feasibility Studies of Jalalpur Canal Project.	4,900,000	1,000,000	3,900,000		
	A02102	Consultant based Feasibility Studies	4,900,000	1,000,000	3,900,000		

IRRIGATION WORKS

Irrigation		Survey Investigation and Research			(Capital)		
P./ADP NO.	DDO NO.	FUNCTIONAL CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST
			2008-2009	2008-2009	2009-2010	2010-2011	2011-2012
			Rs	Rs	Rs	Rs	Rs
	04	ECONOMIC AFFAIRS					
	042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
	0422	IRRIGATION					
	042203	CANAL IRRIGATION					
	LE4235	CANAL IRRIGATION					
BR08000832		Feasibility Studies for Ravi Syphon, Mailsi Syphon and Lahore Lake	34,587,000	3,067,000			
A02102		Consultant based Feasibility Studies	34,587,000	3,067,000			

IRRIGATION WORKS

Irrigation		Survey Investigation and Research					(Capital)
P./ADP NO.	DDO NO.	FUNCTIONAL CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST
			2008-2009	2008-2009	2009-2010	2010-2011	2011-2012
			Rs	Rs	Rs	Rs	Rs
	04	ECONOMIC AFFAIRS					
	042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
	0422	IRRIGATION					
	042203	CANAL IRRIGATION					
	Le4240	CANAL IRRIGATION					
	3394-A						
HF08000645		Continuation of Left Over Activities on closing of NDP after December, 2006	140,080,000	68,860,000	80,480,000		
A12201		Main Canals	140,080,000	68,860,000	80,480,000		

IRRIGATION WORKS

Irrigation		Survey Investigation and Research					(Capital)
P./ADP NO.	DDO NO.	FUNCTIONAL CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST
			2008-2009	2008-2009	2009-2010	2010-2011	2011-2012
			Rs	Rs	Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042203	CANAL IRRIGATION						
LE4244	CANAL IRRIGATION						
3391-A							
MI01000097	Mohar Lift Irrigation Scheme 'B' off-taking at RD 201700 L Mohajir Branch.		4,143,000		4,143,000		
A12201	Main Canals		4,143,000		4,143,000		
3429-U							
MI01000095	Design Review of Kalabagh		1,000,000		1,000,000	1,000,000	1,000,000
A02102	Consultant based Feasibility Studies		1,000,000		1,000,000	1,000,000	1,000,000

IRRIGATION WORKS

Irrigation		Survey Investigation and Research					(Capital)
P./ADP NO.	DDO NO.	FUNCTIONAL CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST
			2008-2009	2008-2009	2009-2010	2010-2011	2011-2012
			Rs	Rs	Rs	Rs	Rs
	04	ECONOMIC AFFAIRS					
	042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
	0422	IRRIGATION					
	042203	CANAL IRRIGATION					
	Le4327	CANAL IRRIGATION					
LO08001250		Research Studies on Artificial Recharge of Aquifer in Punjab	5,000,000	2,600,000			
A02102		Consultant based Feasibility Studies	5,000,000	2,600,000			

IRRIGATION WORKS

Irrigation		Survey Investigation and Research					(Capital)	
P./ADP NO.	DDO NO.	FUNCTIONAL CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST	
			2008-2009	2008-2009	2009-2010	2010-2011	2011-2012	
			Rs	Rs	Rs	Rs	Rs	
04	ECONOMIC AFFAIRS							
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING							
0422	IRRIGATION							
042204	TUBEWELLS							
LE4231	TUBEWELLS							
3384-A								
LO01000842	Research Studies on Artificial Recharge of Aquifer in Punjab.				5,128,000	10,000,000	7,000,000	
A12270	Others				5,128,000	10,000,000	7,000,000	

IRRIGATION WORKS

Irrigation		Survey Investigation and Research					(Capital)
P./ADP NO.	DDO NO.	FUNCTIONAL CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST
			2008-2009	2008-2009	2009-2010	2010-2011	2011-2012
			Rs	Rs	Rs	Rs	Rs
	10	SOCIAL PROTECTION					
	107	ADMINISTRATION					
	1071	ADMINISTRATION					
	107105	FLOOD CONTROL					
	LE4237	FLOOD CONTROL					
LO08000833		Feasibility Study for Enhancing Capacity of Charrar Drain to Cater for Rain water of Ring Road	2,986,000	2,986,000			
A12303	Drainage		2,986,000	2,986,000			

IRRIGATION WORKS

Irrigation		Survey Investigation and Research				(Capital)		
P./ADP NO.	DDO NO.	FUNCTIONAL CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST	
			2008-2009	2008-2009	2009-2010	2010-2011	2011-2012	
			Rs	Rs	Rs	Rs	Rs	
	10	SOCIAL PROTECTION						
	107	ADMINISTRATION						
	1071	ADMINISTRATION						
	107105	FLOOD CONTROL						
	LE4246	FLOOD CONTROL						
SG08000837		Feasibility Study Mona Drainage System	9,114,000					
A12303		Drainage	9,114,000					
		Total Sub Sector Survey Investigation and Research	367,194,000	118,992,000	221,854,000	101,000,000	95,000,000	

IRRIGATION WORKS

Irrigation		Drainage and Reclamation				(Capital)		
P./ADP NO.	DDO NO.	FUNCTIONAL CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST	
			2008-2009	2008-2009	2009-2010	2010-2011	2011-2012	
			Rs	Rs	Rs	Rs	Rs	
	10	SOCIAL PROTECTION						
	107	ADMINISTRATION						
	1071	ADMINISTRATION						
	107105	FLOOD CONTROL						
	LE4227	FLOOD CONTROL						
DG01000064		Constructing Manka-Kappar Link Drain RD0-27000.	14,127,000	14,127,000				
A12303		Drainage	14,127,000	14,127,000				
DG01000065		Side protection of Manka Drain from RD 0 to RD 20+200 in DG Khan city area.	18,442,000	40,146,000				
A12303		Drainage	18,442,000	40,146,000				

IRRIGATION WORKS

Irrigation		Drainage and Reclamation				(Capital)		
P./ADP NO.	DDO NO.	FUNCTIONAL CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST	
			2008-2009	2008-2009	2009-2010	2010-2011	2011-2012	
			Rs	Rs	Rs	Rs	Rs	
	10	SOCIAL PROTECTION						
	107	ADMINISTRATION						
	1071	ADMINISTRATION						
	107105	FLOOD CONTROL						
	Le4237	FLOOD CONTROL						
KS08001022		Land Acquisition for Turkwind Drain	38,000,000	37,961,000				
A12303		Drainage	38,000,000	37,961,000				
LO01000863		Rehabilitation of Matta Drain RD.0+62130 & Nothaki Disty Drain RD.0-5800	10,290,000	10,290,000				
A12303		Drainage	10,290,000	10,290,000				
NL01000051		Construction of Tattle Drainage System	2,000,000	2,000,000				
A12303		Drainage	2,000,000	2,000,000				
SA01000165		Construction of Nikki Deg Drain and Improving Drainage System in Sialkot, Gujranwala and Sheikhpura District	65,608,000	90,608,000				

Irrigation	Drainage and Reclamation						(Capital)
P./ADP NO.	DDO NO.	FUNCTIONAL CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST
			2008-2009	2008-2009	2009-2010	2010-2011	2011-2012
			Rs	Rs	Rs	Rs	Rs
10		SOCIAL PROTECTION					
107		ADMINISTRATION					
1071		ADMINISTRATION					
107105		FLOOD CONTROL					
LE4237		FLOOD CONTROL					
A12303		Drainage	65,608,000	90,608,000			
SA01000166		Improvement of Nullah Deik from Inyatpur to Shammer in Distt Gujranwala.	40,001,000	77,170,000			
A12303		Drainage	40,001,000	77,170,000			
3402-A							
SA08001016		Land acquisition for construction of Nikki Deg Drain and Improving Drainage system in Sialkot Gujranwala and Sheikhpura Districts	50,000,000	263,444,000	304,995,000		
A12303		Drainage	50,000,000	263,444,000	304,995,000		
3403-A							
SA08001018		Land Acquisition for Improvement of Nullah Deg from Inaytpur to Shamir District Gujranwala	50,000,000	201,000,000	311,151,000		
A12303		Drainage	50,000,000	201,000,000	311,151,000		
3444-U							
LO08000701		Enhancing Capacity of Charar Drain to Cater for Rain Water of Ring road	50,000,000		50,000,000	200,000,000	150,000,000
A12303		Drainage	50,000,000		50,000,000	200,000,000	150,000,000

IRRIGATION WORKS

Irrigation		Drainage and Reclamation					(Capital)	
P./ADP NO.	DDO NO.	FUNCTIONAL CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST	
			2008-2009	2008-2009	2009-2010	2010-2011	2011-2012	
			Rs	Rs	Rs	Rs	Rs	
10		SOCIAL PROTECTION						
107		ADMINISTRATION						
1071		ADMINISTRATION						
107105		FLOOD CONTROL						
LE4239		FLOOD CONTROL						
3400-A								
BH08001224		Remodeling of Sadqia Drain RD 0+000 to 120+000	50,000,000	50,000,000	84,400,000			
A12303		Drainage	50,000,000	50,000,000	84,400,000			
3401-A								
RN01000095		Providing Drainage System within Command area of 3-R Abbasia Canal.	50,000,000		100,000,000	165,000,000	0	
A12303		Drainage	50,000,000		100,000,000	165,000,000	0	
LE4243		FLOOD CONTROL						
3399-A								
SL08000616		Construction of Suknai Drain RD 610+000 to RD 1250+000	75,000,000	40,000,000	200,000,000	300,000,000	308,000,000	
A12303		Drainage	75,000,000	40,000,000	200,000,000	300,000,000	308,000,000	
LE4246		FLOOD CONTROL						
KB08001198		Rehabilitation of Bola Drainage System & Extension of Outfall Bola Drain RD 0-6000	22,716,000	18,924,000				
A12303		Drainage	22,716,000	18,924,000				

IRRIGATION WORKS

Irrigation		Drainage and Reclamation			(Capital)		
P./ADP NO.	DDO NO.	FUNCTIONAL CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST
			2008-2009	2008-2009	2009-2010	2010-2011	2011-2012
			Rs	Rs	Rs	Rs	Rs
	10	SOCIAL PROTECTION					
	107	ADMINISTRATION					
	1071	ADMINISTRATION					
	107105	FLOOD CONTROL					
	LE4239	FLOOD CONTROL					
SG01000217		Construction of 2R 6L FS Drain RD. 0-21000 and remodeling of 6L FS Drain RD. 12850	5,000,000	5,000,000			
	A12303	Drainage	5,000,000	5,000,000			
	3398-A						
GT01000172		Remodeling of Kalra Drain RD 3000 to RD 14000	16,440,000	100,000	25,254,000		
	A12303	Drainage	16,440,000	100,000	25,254,000		
	3443-A						
Mb08000472		Construction of Ranmal Drain RD 0+35000	23,000,000		50,290,000		
	A12303	Drainage	23,000,000		50,290,000		
		Total Sub Sector Drainage and Reclamation	580,624,000	850,770,000	1,126,090,000		

IRRIGATION WORKS

Irrigation		Flood Work			(Capital)		
P./ADP NO.	DDO NO.	FUNCTIONAL CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST
			2008-2009	2008-2009	2009-2010	2010-2011	2011-2012
			Rs	Rs	Rs	Rs	Rs
	10	SOCIAL PROTECTION					
	107	ADMINISTRATION					
	1071	ADMINISTRATION					
	107105	FLOOD CONTROL					
	LE4237	FLOOD CONTROL					
BK09000001		Bhakkar Flood Protection Fund		224,745,000			
	A12303	Drainage		224,745,000			
LO08001069		Normal / Emergent Flood Programme		43,877,000			
	A06470	Others		43,877,000			
ST08001116		Protection of villages from Erosive Action of Aik Nullah in Distt Sialkot	100,000,000				
	A12302	Miscellaneous Embankment	100,000,000				
	3445-U						
SA01000168		Channelization of Deg Nullah from Muridke* Narowal Road to Outfall.			40,000,000	368,000,000	412,000,000
	A12303	Drainage			40,000,000	368,000,000	412,000,000
		* In ADP scheme lies in Drainage sector					
	3448-U						
ST01000120		Construction of Flood bund over Deg Nullah from defence embankment to Zafarwal Kingra Road.			100,000,000		
	A12302	Miscellaneous Embankment			100,000,000		

IRRIGATION WORKS

Irrigation		Flood Work		(Capital)				
P./ADP NO.	DDO NO.	FUNCTIONAL CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST	BUDGET FORECAST
			2008-2009	2008-2009	2009-2010	2010-2011	2011-2012	
			Rs	Rs	Rs	Rs		Rs
	10	SOCIAL PROTECTION						
	107	ADMINISTRATION						
	1071	ADMINISTRATION						
	107105	FLOOD CONTROL						
	LE4239	FLOOD CONTROL						
RN01000096		Remodeling of Minchin Bund RD 122-132 (left over work-FPSP-II)	1,899,000	1,899,000				
A12303		Drainage	1,899,000	1,899,000				
3405-A								
RN08000814		Extension of Minchin Flood Bund from RD 315+500(existing tail) to LMB (Bhong Bund) Guddu Barrage.	29,000,000	79,000,000	70,403,000			
A12303		Drainage	29,000,000	79,000,000	70,403,000			

IRRIGATION WORKS

Irrigation		Flood Work		(Capital)				
P./ADP NO.	DDO NO.	FUNCTIONAL CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST	BUDGET FORECAST
			2008-2009	2008-2009	2009-2010	2010-2011	2011-2012	
			Rs	Rs	Rs	Rs		Rs
	10	SOCIAL PROTECTION						
	107	ADMINISTRATION						
	1071	ADMINISTRATION						
	107105	FLOOD CONTROL						
	LE4246	FLOOD CONTROL						
MB08000267		Construction of J-Head Spur Near Village	10,000,000					
		Haveli Mank for Protection Against Erosion on Right Bank of River Chenab						
A12303		Drainage	10,000,000					

IRRIGATION WORKS

Irrigation		Flood Work		(Capital)				
P./ADP NO.	DDO NO.	FUNCTIONAL CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST	BUDGET FORECAST
			2008-2009	2008-2009	2009-2010	2010-2011	2011-2012	
			Rs	Rs	Rs	Rs		Rs
	10	SOCIAL PROTECTION						
	107	ADMINISTRATION						
	1071	ADMINISTRATION						
	107105	FLOOD CONTROL						
	LE4364	Flood Control						
	3449-U							
LO08001017		Land Acquisition for Construction of River Training Works Executed Under PSDP	39,570,000		39,570,000			
A12303		Drainage	39,570,000		39,570,000			
		Total Sub Sector Flood Work	180,469,000	349,521,000	249,973,000			

IRRIGATION WORKS

Irrigation		SMALL DAM					(Capital)	
P./ADP NO.	DDO NO.	FUNCTIONAL CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST	
			2008-2009	2008-2009	2009-2010	2010-2011	2011-2012	
			Rs	Rs	Rs	Rs	Rs	
		04 ECONOMIC AFFAIRS						
		042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
		0422 IRRIGATION						
		042202 IRRIGATION DAMS						
		LE4229 CANAL IRRIGATION						
		AK08001170 Raising of Shahpur Dam	75,000,000					
	A12502	Works-Rural	75,000,000					
		CH01000060 Construction of Ghabir Dam.	45,000,000					
	A12502	Works-Rural	45,000,000					
		JM01000046 Construction of Small Dams in Distt. Jhelum (Gurha Uttam Singh Dam & Shah Habib Dam)	2,950,000	25,609,000				
	A12502	Works-Rural	2,950,000	25,609,000				
		JM01000047 Construction of Small Dams in Distt. Rawalpindi (Phalina Dam)	36,975,000	29,175,000				
	A12502	Works-Rural	36,975,000	29,175,000				
		JM08000259 Construction of Fatehpur Dam	5,000,000	500,000				
	A12502	Works-Rural	5,000,000	500,000				
		3406-A						
		JM01000049 Construction of Ugham Dam Project.	376,550,000	199,900,000	176,650,000			
	A12502	Works-Rural	376,550,000	199,900,000	176,650,000			
		3407-A						
		RI01000167 Construciton of Cherah Dam Rawalpindi	78,615,000	50,000	433,000,000	605,000,000	364,000,000	
	A12502	Works-Rural	78,615,000	50,000	433,000,000	605,000,000	364,000,000	
		3408-A						
		RI01000161 Construction of Small Dams in Distt. Attock (Haji Shah Dam)	141,610,000	39,482,000	76,748,000			
	A12502	Works-Rural	141,610,000	39,482,000	76,748,000			
		3409-A						
		RI01000166 Construction of Small Dams in District Attock Phase-II (Kot Fateh Khan, Shahbazpur, Tatiabara and Sadrial Dam).	304,376,000	120,000,000	104,376,000			
	A12502	Works-Rural	304,376,000	120,000,000	104,376,000			
		3410-A						
		CH01000055 Construction of Small Dams in Distt. Chakwal (Dhurabi Dam & Minwal Dam)	42,920,000	17,920,000	39,700,000			
	A12502	Works-Rural	42,920,000	17,920,000	39,700,000			
		3411-A						
		CH01000057 Construction of Small Dams in Distt. Ckakwal Phase-II (Dhoke Hum, Munde, Dhoke Jhang & Uthwal Lakwal Dam).	191,577,000	291,577,000	150,000,000	228,000,000	0	
	A12502	Works-Rural	191,577,000	291,577,000	150,000,000	228,000,000	0	
		Total Sub Sector Small Dam	1,300,573,000	724,213,000	980,474,000			

IRRIGATION WORKS

Irrigation		Foreign Aid Project		(Capital)				
P./ADP NO.	DDO NO.	FUNCTIONAL CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST	BUDGET FORECAST
			2008-2009	2008-2009	2009-2010	2010-2011	2011-2012	
			Rs	Rs	Rs	Rs	Rs	Rs
	04	ECONOMIC AFFAIRS						
	042	AGRI, FOOD, IRRIGATION, FORESTRY & FISHING						
	0422	IRRIGATION						
	042202	IRRIGATION DAMS						
	LE4229	CANAL IRRIGATION						
RI08000001		Barani Integrated Water Resources Sector Project ADB Assisted	280,000,000	200,000,000				
A12502		Works-Rural	280,000,000	200,000,000				

IRRIGATION WORKS

Irrigation		Foreign Aid Project		(Capital)				
P./ADP NO.	DDO NO.	FUNCTIONAL CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST	BUDGET FORECAST
			2008-2009	2008-2009	2009-2010	2010-2011	2011-2012	
			Rs	Rs	Rs	Rs	Rs	Rs
	04	ECONOMIC AFFAIRS						
	042	AGRI, FOOD, IRRIGATION, FORESTRY & FISHING						
	0422	IRRIGATION						
	042202	IRRIGATION DAMS						
	LE4223	CANAL IRRIGATION						
LO01000823		Computerized decision support system for real time water management	10,000,000					
A12203		Tertiary and other subsidiary links	10,000,000					
LO01000824		Rehabilitation and Modernization of Khanki Headworks	2,000,000	1,000,000				
A12201		Main Canals	2,000,000	1,000,000				
LO01000826		Rehabilitation and Modernization of Islam HeadWorks.	2,000,000	1,000,000				
A12201		Main Canals	2,000,000	1,000,000				
3422-A								
LO01000818		Taunsa Barrage Emergency Rehabilitation & Modernization.	1,685,690,000	1,360,690,000	98,410,000			
A12201		Main Canals	1,685,690,000	1,360,690,000	98,410,000			
3455-A								
LO01000825		Rehabilitation and Modernization of Jinnah Barrage.	2,000,000	1,000,000	50,000,000	617,000,000	1,648,000,000	
A12201		Main Canals	2,000,000	1,000,000	50,000,000	617,000,000	1,648,000,000	
3456-A								
DG01000059		Constructing Additional V.R. Bridges on Distys & Minors in Chashma Right Bank Canal Division, Taunsa Sharif.	9,590,000		45,660,000			
A12404		Structures	9,590,000		45,660,000			

IRRIGATION WORKS

Irrigation		Foreign Aid Project			(Capital)		
P./ADP NO.	DDO NO.	FUNCTIONAL CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST
			2008-2009	2008-2009	2009-2010	2010-2011	2011-2012
			Rs	Rs	Rs	Rs	Rs
	04	ECONOMIC AFFAIRS					
	042	AGRI, FOOD, IRRIGATION, FORESTRY & FISHING					
	0422	IRRIGATION					
	042202	IRRIGATION DAMS					
	LE4235	CANAL IRRIGATION					
	3428-A						
LO01000861		Improvement of Punjab Irrigation System.	400,000,000	365,000,000	500,000,000	481,000,000	1,923,000,000
A12203		Tertiary and other subsidiary links	400,000,000	365,000,000	500,000,000	481,000,000	1,923,000,000

IRRIGATION WORKS

Irrigation		Foreign Aid Project			(Capital)		
P./ADP NO.	DDO NO.	FUNCTIONAL CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST
			2008-2009	2008-2009	2009-2010	2010-2011	2011-2012
			Rs	Rs	Rs	Rs	Rs
	04	ECONOMIC AFFAIRS					
	042	AGRI, FOOD, IRRIGATION, FORESTRY & FISHING					
	0422	IRRIGATION					
	042202	IRRIGATION DAMS					
	LE4240	CANAL IRRIGATION					
	3423-A						
FD01000192		Rehabilitation of LCC System Part-B.	1,700,000,000	1,450,000,000	1,964,000,000	1,928,000,000	1,185,000,000
A12201		Main Canals	1,700,000,000	1,450,000,000	1,964,000,000	1,928,000,000	1,185,000,000

IRRIGATION WORKS

Irrigation		Foreign Aid Project			(Capital)		
P./ADP NO.	DDO NO.	FUNCTIONAL CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST
			2008-2009	2008-2009	2009-2010	2010-2011	2011-2012
			Rs	Rs	Rs	Rs	Rs
	04	ECONOMIC AFFAIRS					
	042	AGRI, FOOD, IRRIGATION, FORESTRY & FISHING					
	0422	IRRIGATION					
	042202	IRRIGATION DAMS					
	LE4242	CANAL IRRIGATION					
	3424-A						
LO01000866		Lower Bari Doab Canal Improvement Project (PC-I)	700,000,000	520,000,000	1,280,000,000	1,900,000,000	2,400,000,000
A12203		Tertiary and other subsidiary links	700,000,000	520,000,000	1,280,000,000	1,900,000,000	2,400,000,000

IRRIGATION WORKS

Irrigation		Foreign Aid Project			(Capital)		
P./ADP NO.	DDO NO.	FUNCTIONAL CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST
			2008-2009	2008-2009	2009-2010	2010-2011	2011-2012
			Rs	Rs	Rs	Rs	Rs
	04	ECONOMIC AFFAIRS					
	043	FUEL AND ENERGY					
	0435	ELECTRICITY-HYDAL					
	043502	ELECTRICITY-HYDAL					
	LE4226	ELECTRICITY - HYDEL					
	3427-A						
LO01000831		Renewable Energy Development Sector	665,000,000	565,000,000	90,000,000	818,000,000	1,227,000,000
		Investment Programme (Construction of Marala					
		Hydel Power Station).					
A12405		Electrification Plumbing And Other Infra	665,000,000	565,000,000	90,000,000	818,000,000	1,227,000,000

IRRIGATION WORKS

Irrigation		Foreign Aid Project			(Capital)		
P./ADP NO.	DDO NO.	FUNCTIONAL CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST
			2008-2009	2008-2009	2009-2010	2010-2011	2011-2012
			Rs	Rs	Rs	Rs	Rs
	10	SOCIAL PROTECTION					
	107	ADMINISTRATION					
	1071	ADMINISTRATION					
	107105	FLOOD CONTROL					
	LE4227	FLOOD CONTROL					
	3404-A						
DG01000152		Management of Hill Torrent in CRBC area	75,000,000	369,000,000	1,086,000,000		
		(Stage-III) D.G.Khan					
A12302		Miscellaneous Embankment	75,000,000	369,000,000	1,086,000,000		
		Total Sub Sector Foreign Aid Project	5,531,280,000	4,832,690,000	5,114,070,000		

IRRIGATION WORKS

Irrigation		Power			(Capital)		
P./ADP NO.	DDO NO.	FUNCTIONAL CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST
			2008-2009	2008-2009	2009-2010	2010-2011	2011-2012
			Rs	Rs	Rs	Rs	Rs
	04	ECONOMIC AFFAIRS					
	043	FUEL AND ENERGY					
	0435	ELECTRICITY-HYDAL					
	043502	ELECTRICITY-HYDAL					
	LE4245	ELECTRICITY-HYDAL					
GT01000170		Construction of 3.2 MW Khokhra Hydro Power	100,000,000	1,000,000			
		Project on UJC RD.254500					
A12405		Electrification Plumbing And Other Infra	100,000,000	1,000,000			
		Total Sub Sector Power	100,000,000	1,000,000			

IRRIGATION WORKS

Irrigation		Building		(Capital)				
P./ADP NO.	DDO NO.	FUNCTIONAL CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST	BUDGET FORECAST
			2008-2009	2008-2009	2009-2010	2010-2011	2011-2012	
			Rs	Rs	Rs	Rs	Rs	Rs
	04	ECONOMIC AFFAIRS						
	042	AGRI, FOOD, IRRIGATION, FORESTRY & FISHING						
	0422	IRRIGATION						
	042203	CANAL IRRIGATION						
	LE4223	CANAL IRRIGATION						
Mh01000126		Construction of Office & Residence for Muzaffargarh Canal Circle at Muzaffargarh.	18,000,000	23,570,000				
A12402		Residential buildings	18,000,000	23,570,000				
RP01000070		Construction of office building of Jampur Construction Division at Rajanpur.	53,564,000	38,564,000				
A12402		Residential buildings	53,564,000	38,564,000				
	3417-A							
DG08000474		Construction of Residential Buildings in D.G Khan Irrigation Zone, D.G Khan	91,098,000	38,279,000	50,000,000			
A12402		Residential buildings	91,098,000	38,279,000	50,000,000			
	3418-A							
GA01000181		Extension & Improvement of Hydraulic Research Station, Nandipur.	18,570,000	11,000	23,303,000			
A12403		Other buildings	18,570,000	11,000	23,303,000			

IRRIGATION WORKS

Irrigation		Building		(Capital)				
P./ADP NO.	DDO NO.	FUNCTIONAL CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST	BUDGET FORECAST
			2008-2009	2008-2009	2009-2010	2010-2011	2011-2012	
			Rs	Rs	Rs	Rs	Rs	Rs
	04	ECONOMIC AFFAIRS						
	042	AGRI, FOOD, IRRIGATION, FORESTRY & FISHING						
	0422	IRRIGATION						
	042203	CANAL IRRIGATION						
	LE4230	CANAL IRRIGATION						
	3413-A							
CH01000061		Rehabilitation Improvement of Rawal Dam Colony Islamabad and Chakwal Dams Colony Chakwal.	64,258,000	44,258,000	51,063,000			
A12402		Residential buildings	64,258,000	44,258,000	51,063,000			

IRRIGATION WORKS

Irrigation		Building		(Capital)				
P./ADP NO.	DDO NO.	FUNCTIONAL CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST	BUDGET FORECAST
			2008-2009	2008-2009	2009-2010	2010-2011	2011-2012	
			Rs	Rs	Rs	Rs	Rs	Rs
		04 ECONOMIC AFFAIRS						
		042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
		0422 IRRIGATION						
		042203 CANAL IRRIGATION						
		LE4235 CANAL IRRIGATION						
LO01000855		Construction of Residential Colony in Lahore.	7,263,000	7,263,000				
	A12402	Residential buildings	7,263,000	7,263,000				
	3415-A							
LO08000903		Improvement & Rehabilitation of Government Engineering Academy Complex	10,000,000	3,196,000	28,977,000			
	A12402	Residential buildings	10,000,000	3,196,000	28,977,000			

IRRIGATION WORKS

Irrigation		Building		(Capital)				
P./ADP NO.	DDO NO.	FUNCTIONAL CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST	BUDGET FORECAST
			2008-2009	2008-2009	2009-2010	2010-2011	2011-2012	
			Rs	Rs	Rs	Rs	Rs	Rs
		04 ECONOMIC AFFAIRS						
		042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
		0422 IRRIGATION						
		042203 CANAL IRRIGATION						
		LE4240 CANAL IRRIGATION						
FD01000195		Construction of Residences for one Superintending Engineer & 2 No. for Executive Engineers of Development Circle Faisalabad.	1,000,000	2,330,000				
	A12402	Residential buildings	1,000,000	2,330,000				
	3414-A							
FD01000194		Constructing Offices of Area Water Boards of Lower Chenab Canal East & West Circles Faisalabad.	41,060,000	150,000	40,500,000			
	A12402	Residential buildings	41,060,000	150,000	40,500,000			

IRRIGATION WORKS

Irrigation		Building		(Capital)				
P./ADP NO.	DDO NO.	FUNCTIONALCUMOBJECTCLASSIFICATION & PARTICULARS OF THE SCHEME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST	BUDGET FORECAST
			2008-2009	2008-2009	2009-2010	2010-2011	2011-2012	
			Rs	Rs	Rs	Rs	Rs	Rs
	04	ECONOMIC AFFAIRS						
	042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
	0422	IRRIGATION						
	042203	CANAL IRRIGATION						
	LE4242	CANAL IRRIGATION						
Mn01000161		Construction of office complex of Shujabad Canal Division at Multan.	3,910,000	3,910,000				
A12402		Residential buildings	3,910,000	3,910,000				
	3416-A							
Mn08000906		Improvement in Sewerage System of Canal Colony of Pul Mouj Darya Multan	17,000,000	17,000,000	8,079,000			
A12302		Miscellaneous Embankment	17,000,000	17,000,000	8,079,000			
	3419-A							
SL08000465		Construction of PIDA Secretariat & Offices of Area Water Boards, DG Khan, Bahawalnagar & LBDC Circle Sahiwal	70,000,000	60,000,000	34,374,000			
A12402		Residential buildings	70,000,000	60,000,000	34,374,000			

IRRIGATION WORKS

Irrigation		Building		(Capital)				
P./ADP NO.	DDO NO.	FUNCTIONALCUMOBJECTCLASSIFICATION & PARTICULARS OF THE SCHEME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST	BUDGET FORECAST
			2008-2009	2008-2009	2009-2010	2010-2011	2011-2012	
			Rs	Rs	Rs	Rs	Rs	Rs
	04	ECONOMIC AFFAIRS						
	042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
	0422	IRRIGATION						
	042204	TUBEWELLS						
	LE4228	TUBEWELLS						
LO01000841		Installing Turbine Pump for providing drinking water supply for Irrigation Secretariat Lahore.	4,577,000	3,277,000				
A12270		Others	4,577,000	3,277,000				

IRRIGATION WORKS

Irrigation		Building		(Capital)				
P./ADP NO.	DDO NO.	FUNCTIONALCUMOBJECTCLASSIFICATION & PARTICULARS OF THE SCHEME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST	BUDGET FORECAST
			2008-2009	2008-2009	2009-2010	2010-2011	2011-2012	
			Rs	Rs	Rs	Rs	Rs	Rs
	10	SOCIAL PROTECTION						
	107	ADMINISTRATION						
	1071	ADMINISTRATION						
	107105	FLOOD CONTROL						
	LE4243	FLOOD CONTROL						
MN01000164		Improvement of Water Supply and Sewerage System of Canal Colony Bahawalpur Road Multan.	18,748,000	18,748,000				
A12303		Drainage	18,748,000	18,748,000				
		Total Sub Sector Building	419,048,000	260,556,000	236,296,000			

IRRIGATION WORKS

Irrigation		Building		(Capital)				
P./ADP NO.	DDO NO.	FUNCTIONALCUMOBJECTCLASSIFICATION & PARTICULARS OF THE SCHEME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST	BUDGET FORECAST
			2008-2009	2008-2009	2009-2010	2010-2011	2011-2012	
			Rs	Rs	Rs	Rs	Rs	Rs
	04	ECONOMIC AFFAIRS						
	042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
	0422	IRRIGATION						
	042204	TUBEWELLS						
	LE4224	TUBE WELLS						
LO01000827		Disinvestment of the Remaining Public Tubewells in fresh groundwater Areas.	52,000,000	15,936,000				
A12270		Others	52,000,000	15,936,000				
		Total Sub Sector Miscellaneous	52,000,000	15,936,000				

IRRIGATION WORKS

Irrigation		Building		(Capital)				
P./ADP NO.	DDO NO.	FUNCTIONALCUMOBJECTCLASSIFICATION & PARTICULARS OF THE SCHEME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	BUDGET FORECAST	BUDGET FORECAST	BUDGET FORECAST
			2008-2009	2008-2009	2009-2010	2010-2011	2011-2012	
			Rs	Rs	Rs	Rs	Rs	Rs
	04	ECONOMIC AFFAIRS						
	042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
	0422	IRRIGATION						
	042250	OTHERS						
	LE4225	OTHERS						
LO01000828		Suspense	2,000,000					
A03913		Contribution & Subscription	2,000,000					
		Total Sub Sector Suspense	2,000,000					
		TOTAL SECTOR Irrigation	10,718,652,000	9,965,052,000	9,576,524,000			

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