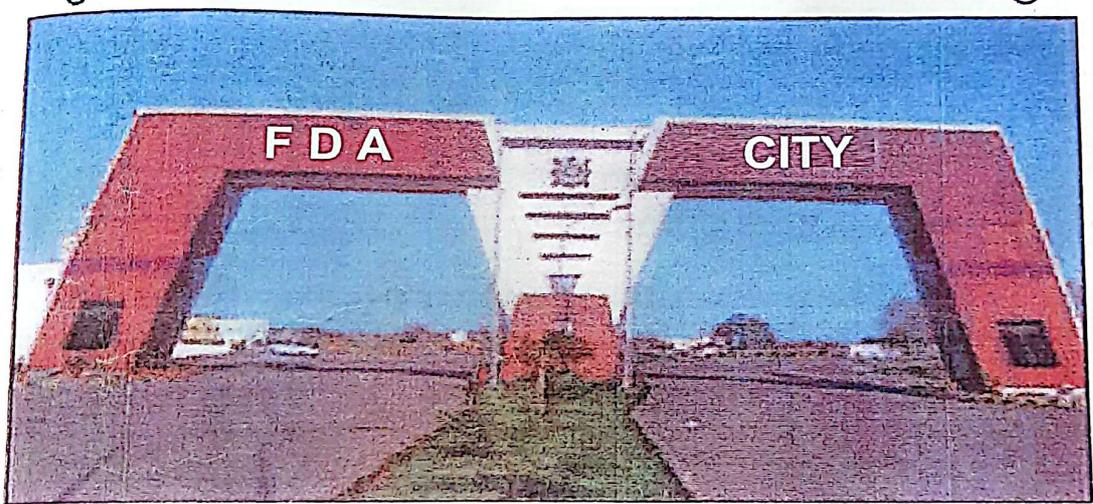




FAISALABAD DEVELOPMENT AUTHORITY FAISALABAD
UD-WING



**REVISED BUDGET
2021-22
&
PROPOSED BUDGET
2022-2023**

**FAISALABAD DEVELOPMENT AUTHORITY
(URBAN DEVELOPMENT WING)
INDEX**

SR. NO.	PARTICULARS	PAGE NO.
1	Gist of Development / Non Development Budget	1
2	Main Summary of Budget	2
3	Summary of FDA Own Sources Non-Development Receipts and Expenditures	3
RECEIPTS		
4	Annual Development Programme / Additional Annual Development Programme	4 to 8
5	Recovery of Cost of Land and Development Charges from Katchi Abadies	9
6	Deposit Works	10 to 15
7	FDA Own Sources (Development)	16 to 17
8	Revenue	30 to 31
EXPENDITURES		
9	Annual Development Programme / Additional Annual Development Programme	18 to 21
10	Payment of Katchi Abadies Collection to Director General Katchi Abadies	22
11	Deposit Works	23 to 28
12	FDA Own Sources (Development)	29
13	Non Development Expenditures	32 to 35
ESTABLISHMENT		
14	Summary of Establishment budget	36
15	Detail of establishment budget Directorate wise	37 to 52

FAISALABAD DEVELOPMENT AUTHORITY FAISALABAD (UD-WING)
GIST OF DEVELOPMENT/NON-DEVELOPMENT BUDGET
REVISED 2021-22 & PROPOSED 2022-23

(Rs.in Million)

Sr.No	Particulars	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23	Page No.
A	RECEIPTS				
1	Opening Balance	921.370	921.370	1,479.756	
2	Development	2,841.681	1,743.726	1,890.215	P-2-B (Sr. # 1 to 4)
3	Non-Development	832.300	811.617	940.000	P-2-B (Sr. # 5)
	Total	4,595.351	3,476.713	4,309.971	
B	EXPENDITURES				
1	Development	3,757.411	1,304.550	3,363.000	P-2-D (Sr. # 6 to 9)
2	Non-Development	831.230	692.407	936.490	P-2-D (Sr. # 10)
	Total	4,588.641	1,996.957	4,299.490	
	Closing Balance (A-B)*	6.710	1,479.756	10.481	✓

* Surplus Budget

**MAIN SUMMARY OF BUDGET ESTIMATES FOR THE YEAR 2022-23 AND
REVISED ESTIMATES 2021-22**

(Rs.in Million)

Sr.No.	Code No	Particulars	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23	Page No.
A		Opening Balance	921.37	921.37	1479.756	✓
B RECEIPTS						
1	01.00.00	Annual Development Programme / Additional Annual Development Programme	312.433	796.416	185.000	4 to 8
2	02.00.00	Recovery of Cost of Land /Development Charges from Katchi Abadies	8.500	4.373	7.500	9
3	05.00.00	Deposit Works	865.478	229.285	2.000	10 to 15
4	07.00.00	FDA Own Sources (Development)	1,655.270	713.652	1,695.715	✓ 16 to 17
Sub-Total Development			2,841.681	1,743.726	1,890.215	
5	47.00.00	Revenue	832.300	811.617	940.000	30 to 31
Sub-Total Non-Development			832.300	811.617	940.000	
Total (1 - 5)			3,673.981	2,555.343	2,830.215	
C	Total Receipts (A & B)		4,595.351	3,476.713	4,309.971	
D EXPENDITURES						
6	41.00.00	Annual Development Programme / Additional Annual Development Programme	312.433	796.416	185.000	18 to 21
7	41.10.00	Payment of Katchi Abadies Collection to Director General Katchi Abadies	8.500	-	7.500	22
8	43.00.00	Deposit Works	865.478	229.285	2.000	23 to 28
9	44.00.00	FDA Own Sources (Development)	2,571.000	278.849	3,168.500	✓ 29
Sub-Total Development			3,757.411	1,304.550	3,363.000	
10	55.00.00	Non Development Expenditures	831.230	692.407	936.490	32 to 35
Sub-Total Non-Development			831.230	692.407	936.490	
Total Expenditure(6 - 10)			4,588.641	1,996.957	4,299.490	
Surplus* / Deficit (C - D)			6.710	1,479.756	10.481	

* Surplus Budget

SUMMARY OF FDA OWN SOURCES NON-DEVELOPMENT RECEIPTS AND EXPENDITURES

(Rs.in Million)

Sr.No.	Code No	Particulars	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23	Page No
A	REVENUE RECEIPTS					
1	47.00.00	Fee, Fine and Penalties	764.000	664.566	862.000	30
2	49.00.00	Profit on Investment & Late Installments	42.000	132.818	50.000	30
3	51.00.00	Hire Charges of Machinery and Rent of Building etc	21.300	7.634	22.000	31
4	54.00.00	Misc.	5.000	6.599	6.000	31
Total			832.300	811.617	940.000	
B	NON-DEVELOPMENT EXPENDITURES					
1	55.00.00	Pay & Allowances	342.530	255.256	370.190	32
2	55.00.00	Other Benefits	303.100	290.983	330.100	33
3	56.00.00	Maint: of Completed Schemes	35.000	24.175	65.000	34
4	56.10.00	Maint: of FDA City	36.000	42.781	56.000	34
5	57.00.00	Purchase of Durable Goods	62.000	0.766	17.800	34
6	58.00.00	Repair & Maintenance.	8.500	4.499	8.800	34
7	59.00.00	Electricity, Sui Gas, Telephone & P.O.L	21.200	24.576	45.000	35
8	59.05.00	Rent,Rates and Taxes	13.800	40.728	33.000	35
9	59.10.00	Other Misc Contingencies	8.600	8.543	10.100	35
10	61.00.00	Temporary Advances for Purchase	0.500	0.100	0.500	35
TOTAL			831.230	692.407	936.490	
SURPLUS / DEFICIT (A-B)			1.070	119.210	3.510	

RECEIPTS
ANNUAL DEVELOPMENT PROGRAMME / ADDITIONAL ANNUAL DEVELOPMENT
PROGRAMME

(Rs.in Million)

Sr.No	Code No			Particulars	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
(A)				COMPLETED PROJECTS			
1	01	01	00	Claims of Contractors pending for want of funds from the Govt.	42.725	-	-
TOTAL (A)					42.725	-	-
(B)				ONGOING ANNUAL DEVELOPMENT PROGRAMME (ADP)			
2	01	15	08	Construction of Service road from Abdullah Pur to Gatwala along RB Canal Faisalabad	28.105	28.105	-
3	01	15	11	Establishment of Sports Complex at Faisalabad City	200.000	30.000	100.000
4	01	16	74	Construction of PCC/Improvement of roads / streets in PP-67 District Faisalabad / Construction of PCC/Improvement of Road / streets in Shamsabad, Amin Park, Amin Town, Madina Town, Saeed Colony etc	41.603	30.000	-
TOTAL (B)					269.708	88.105	100.000
				NEW ANNUAL DEVELOPMENT PROGRAMME (ADP)			
5	01	16	75	Construction of PCC different Streets in CC-136, CC-137 & CC-145, District Faisalabad	-	20.000	-
6	01	16	76	Construction of PCC different Streets in CC-134 & CC-135, District Faisalabad	-	5.050	-
7	01	16	77	Construction of PCC different Streets in CC-06, CC-138 & CC-139, District Faisalabad	-	10.000	-
8	01	16	78	Construction of PCC different Streets in CC-127 & CC-129, District Faisalabad	-	10.000	-
9	01	16	79	Construction of PCC different Streets in CC-125 & CC-126, District Faisalabad	-	16.000	-
10	01	16	80	Construction of PCC different Streets in CC-128, CC-130, CC-131 & CC-132, District Faisalabad	-	45.000	-
11	01	16	81	Laying of PCC Main Bazar Zafarabad CC-130, Faisalabad	-	3.870	-
12	01	16	82	Laying of PCC Street No. 11 from Dr. Badar Chowk to Main Bazar naimatabad CC-131, Faisalabad	-	6.190	-
13	01	16	83	Laying of PCC Main Bazar Sajjad Town CC 132, Faisalabad	-	3.230	-

RECEIPTS

ANNUAL DEVELOPMENT PROGRAMME / ADDITIONAL ANNUAL DEVELOPMENT

(Rs.in Million)

Sr.No	Code No			Particulars	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
14	01	16	84	Laying of PCC Street No. 1 with cross Mohallah Shah Nawaz Town CC-133, Faisalabad	-	1.260	-
15	01	16	85	Laying of PCC Street No. 4 and Street No. 1 with cross Mohallah Usman-e-Ghani CC-133, Faisalabad	-	2.390	-
16	01	16	86	Laying of PCC different Streets Mohallah Umar-e-Farooq CC-136, Faisalabad	-	3.300	-
17	01	16	87	Laying of PCC Street No. 5 with cross Mohallah Rehman Pura remaining Portion CC-136, Faisalabad	-	1.900	-
18	01	16	88	Laying of PCC different Street Mohallah Sadiq Abad CC-137, Faisalabad	-	1.560	-
19	01	16	89	Repair/ Improvement of different Streets and Roads in, Faisalabad	-	70.000	-
20	01	16	90	Construction of Roads / PCC / Soling in NA-109	-	120.000	-
21	01	16	91	Laying of PCC Street No. 6, Mohallah Rasheed Abad, Sulmaina Colony, Millat College Road to Imam Bargah CC-8, 9, Shudhupura Faisalabad	-	1.670	-
22	01	16	92	Laying of PCC Street No. 26, Mohallah Rasool Pura, Jholly Lal Chowk, Razzaq Town, Sidhupura, CC-8, 9, Faisalabad	-	1.300	-
23	01	16	93	Laying of PCC Base Line Sui Gas near Jamia Masjid Bashiran Rafique New Balal Natgar Mohallah Tayab Town Usman Block Yousaf Town Joher Town, CC-33, 34, Faisalabad	-	1.000	-
24	01	16	94	Laying of PCC Saeed Block Street No. f10 Ghazia Abad No. 2 near Awan Estate Agency CC-33, 34, Faisalabad	-	1.000	-
25	01	16	96	Laying of PCC Mohallah Usman e Ghani Street No. 12,13,14 Ghulam Rasool Town CC-7, Faisalabad	-	1.000	-
26	01	16	97	Laying of PCC Rehman Town Street No. 1 to 5 CC-37, Faisalabad	-	0.980	-

RECEIPTS

ANNUAL DEVELOPMENT PROGRAMME / ADDITIONAL ANNUAL DEVELOPMENT

(Rs.in Million)

Sr.No	Code No			Particulars	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
27	01	16	95	Laying of PCC Street No. 2,3,4,5,6 with cross Mohallah Farooqabad, Street No. 3 Adrees Police Wali, Adnan Town, Street No. 4 Mohallah Meharabad, Masjid Saraj Wali, Muzalim Singhu Wali, Mian Ground Wali, Gati Grade Wala Road, Street No. 1 Main Humra Road, Noori Masjid Wali, Street No. 5 and Construction of Carpet Road Main Bazar Muhammadi Colony Zubair Town Baiwala CC-38, 39, Faisalabad	-	12.000	-
28	01	16	98	Laying of PCC Al-Barkat Street near Sheikhpura Road CC-36, Faisalabad	-	0.980	-
29	01	16	99	Roads / PCC Schemes in CC-6,135,136,133,146,137	-	80.000	-
30	01	16	100	Roads / PCC Schemes in CC-138,139,140,141,145	-	50.000	-
31	01	16	101	Roads / PCC Schemes in CC-143, 144, 147, 148, 149, 150, 151, 152 Faisalabad.	-	37.500	-
32	01	16	102	Construction of PCC Streets CC-24, 25, 26	-	6.800	-
33	01	16	103	Construction of PCC Streets CC-30, 31, 51, 52	-	7.000	-
34	01	16	104	Construction of PCC Streets CC-1, 3, 21	-	6.000	-
35	01	16	105	Construction of PCC Streets CC-151, 153, 154, 155, 156, 157	-	10.000	-
36	01	16	106	Construction of Carpet Road / Streets from Eid Gah Chowk to Sitara Colony (3000 ft)	-	7.000	-
37	01	16	107	Construction of Carpet Road / Streets from Graveyard Baba Tallan Wala to Data Chowk Road (2000 ft)	-	4.500	-
38	01	16	108	Construction of Carpet Road / Streets Sarfraz Colony (2000 ft)	-	4.000	-
39	01	16	109	Construction of Carpet Road / Streets Dar-ul-Hasaan Road of Blessing Home School (1500 ft)	-	3.500	-

RECEIPTS

ANNUAL DEVELOPMENT PROGRAMME / ADDITIONAL ANNUAL DEVELOPMENT

(Rs.in Million)

Sr.No	Code No			Particulars	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
40	01	16	110	Construction of Carpet Road / Streets Raja Park Main Bazar Qadria Masjid (1000 ft)	-	2.000	-
41	01	16	111	Construction of Carpet Road / Streets from Raheem Garden to Abdullah Garden (1000 ft)	-	2.000	-
42	01	16	112	Construction of Carpet Road / Streets Muzzafar Colony Gali No. 6 to 18 (1000 ft)	-	2.000	-
43	01	16	113	Construction of Carpet Road / Streets Zulfeqar Colony different streets CC-92	-	4.500	-
44	01	16	114	Construction of Carpet Road / Streets Sohail Abad, Murad Colony different streets	-	3.000	-
45	01	16	115	Construction of Carpet Road / Streets Gulshan-e-Iqbal, Sitara Colony PCC Streets	-	3.000	-
46	01	16	116	Construction of Carpet Road / Streets Manan Town different streets and St. No. 5, 8, 9	-	3.000	-
47	01	16	117	Construction of Carpet Road / Streets Raja Park, Sharif Pura, Zam Zam Road etc.	-	3.000	-
48	01	16	118	Construction of PCC at different streets at PP 113	-	5.000	-
49	01	16	119	Construction of Roads/ PCC in different areas of PP-114	-	100.000	-
50	01	16	120	Provision of exist Ramp / flyover from existing from Abdullah Pur flyover FSD	-	-	75.000
51	01	16	121	Construction of Road / PCC in CC 32, 33, 34, 35, 36, 37, 38, 39, 41, 42, 43, 40, 44, 45 District Faisalabad.	-	10.000	10.000
TOTAL (C)					-	693.480	85.000
(D)				TECHNICAL SUPPLEMENTARY GRANT ANNUAL DEVELOPMENT PROGRAME (ADP)			
51	01	16	121	Construction of PCC Elahiabad Gali No.4, 5 different cross Faisalabad	-	1.699	-
52	01	16	122	Construction of carpet road main bazaar rassolpura, Kartarywala, Farooqabad, Summandri Road Fsd	-	3.092	-
53	01	16	123	Construction of PCC roads with cross different streets in Adnan Town Faisalabad	-	1.632	-

RECEIPTS

ANNUAL DEVELOPMENT PROGRAMME / ADDITIONAL ANNUAL DEVELOPMENT

(Rs.in Million)

Sr.No	Code No			Particulars	Budget Estimates	Revised Estimates	Budget Estimates
					2021-22	2021-22	2022-23
54	01	16	124	Construction of PCC roads in and boundary wall in D-Type Colony Faisalabad	-	4.640	-
55	01	16	125	Construction of PCC roads in blessing home school to Al Masoom Town madni canda road NA-84 Faisalabad	-	2.076	-
56	01	16	126	Construction of PCC roads in Boota chowk to Awais Nagar NA-84 Faisalabad	-	1.692	-
TOTAL (D)					-	14.831	-
TOTAL ADP / ADDITONAL ADP (A TO D)					312.433	796.416	185.000

RECEIPTS

RECOVERY OF DEVELOPMENT CHARGES AND COST OF LAND FROM DWELLERS OF KATCHI ABADIES

(Rs.in Million)

Sr.No	Code No			Particulars	Budget	Revised	Budget
					Estimates	Estimates	Estimates
					2021-22	2021-22	2022-23
A	02	01	00	Old Katchi Abadies			
	02	12	00	Cost of Land	2.000	1.351	2.000
				Development Charges	1.000	0.747	1.000
B	02	13	00	New Katchi Abadies			
	02	116	00	Cost of Land	4.500	1.790	3.500
				Development Charges	1.000	0.485	1.000
TOTAL					8.500	4.373	7.500

RECEIPTS
DEPOSIT WORKS

(Rs.in Million)

Sr.No	Code No			Particulars	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
(A)	06	00	00	OTHER DEPARTMENTS			
1	06	01	00	Govt College University Faisalabad. Construction of Science Block & Mosque	2.000	-	2.000
TOTAL (A)					2.000	-	2.000
(B)				COMMUNITY DEVELOPMENT PROGRAMME (CDP PHASE-II)			
TOTAL (B)							
(C)				COMMUNITY DEVELOPMENT PROGRAMME (CDP PHASE-III)			
6	06	12	06	Laying Of PCC in different Streets Shalimar Park No.1 & 2 ,Yaseenabad, Farooz Shah Mohallah, Iqbal Nager, Dawood Nager, Awais Nager, Ghous Nager Faisalabad	8.063	8.703	-
7	06	12	07	Laying Of Pcc In Different Streets Barkat Pura Block A Street No.2 Moon Bright School Wali , Street No.1,2,6 Ghulbahar Colony Street No.1,3 Garden Colony And Street No.1 Yaseenpura Improvement Of Carpet Road Shalimar Park No.2 Street No.1 Main Bazar Faisalabad	8.231	11.532	-
8	06	12	08	Improvement Of Carpet Road Haneef Chicken Mart Wali, Malik Faqeer Wali, Peoples Colony No.2, Main Chowk To Lal Kothi Hilal Road To Masjid Ismail road New Haseeb Shaheed , Barf Wala Karkhana Hilal Road Faisalabad	11.125	14.126	-
9	06	12	09	Improvement Of Carpet Road Car And Car Show Room Wali, Noor Pura Mohallah Main Bazar And Laying Of Pcc Jadamarket, Noor Pura Mohallah And Qazafiyabad Faisalabad	9.848	10.906	-
10	06	12	10	Improvement Of Different Roads in Small D_Ground CC_70 And Laying Of Pcc Different Streets Shaheenabad, Khan Model Colony CC_53,CC_67 Faisalabad	12.942	14.546	-
11	06	12	11	Improvement Of Different Road In Peoples Colony No.1, Fatima Skin Wali, Qamar Khan Wali, Doggar Basti Tanki Wali And Laying Of Tuff Tile Different Street Ellahi Abad Disposal Faisalabad	11.107	12.872	-

**RECEIPTS
DEPOSIT WORKS**

(Rs.in Million)

Sr.No	Code No			Particulars	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
12	06	12	12	Improvement Of Carpet Road Nathri Road Chanal_4 To Lower Canal Road Faisalabad	8.075	5.522	-
13	06	12	13	Laying Of Pcc Different Street Allah Hoo Basti, Pala Town, Bakar Mohallah, Street No.3 Bhutti Town And Lying Tuff Tile Mehar Charagh Wali Al_Najaf Colony Faisalabad	10.608	11.316	-
14	06	12	14	Construction of different Roads Streets in NA -108, Fsd.	8.000	6.369	-
15	06	12	15	Construction of different PCC Streets in NA 108, Fsd.	12.000	9.593	-
16	06	12	16	Construction of Carpet Road with drain and laying of PCC /Nallah Gatwala Jinnah Abadi CC-189, Faisalabad.	21.603	28.805	-
17	06	12	17	Improvement of Carpet Road 107 street Abid Shaheed Road to Susan Road, Baber Chowk to Abid Shaheed Road and Street No.10 Officer Colony No.2 Waqas Chowk to Hamza Street Ali Street and cross Imran Road Khayaban Colony CC-56 & 60, Faisalabad.	13.735	10.630	-
18	06	12	18	Improvement of Carpet Road Street No.7 Zia Town CC-61 Ashraf Kamoka wali with cross Dudhiwala Sharqi CC-64 Improvement of Carpet Tazab Mill Road Officer Colony No.2to Dara Rouf Dogger CC-58 Main Bazar, 66 foota Bazar and Laying of PCC street No.16 Amin Town CC-46	10.962	6.390	-
19	06	12	19	Const of PCC different streets in NA-109	9.699	9.360	-
20	06	12	20	Construction/Rehabilitation of Road Sant Singh Road from Chiban Road to Old Chungi Sheikhpura Road, Faisalabad.	8.000	5.454	-
21	06	12	21	Improvement of Carpet Road Main Road Zee Garden to Muniawala and Main Bazar Dak Khana Wala Bazar Gatwala. Laying of Nali/Soling different street Gatwala CC-189	16.000	15.161	-

RECEIPTS
DEPOSIT WORKS

(Rs.in Million)

Sr.No	Code No			Particulars	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
22	06	12	22	Improvement of carpet road from Santsingh phattak to Chibban road	-	10.000	-
TOTAL (C)					179.998	191.285	-
(D)				PRIME MINISTER PACKAGE (PM PACKAGE)			
1	06	13	01	Construction of PCC different Streets in CC-136, CC-137 & CC-145, District Faisalabad	20.000	-	-
2	06	13	02	Construction of PCC different Streets in CC-134 & CC-135, District Faisalabad	5.050	-	-
3	06	13	03	Construction of PCC different Streets in CC-06, CC-138 & CC-139, District Faisalabad	10.000	-	-
4	06	13	04	Construction of PCC different Streets in CC-127 & CC-129, District Faisalabad	10.000	-	-
5	06	13	05	Construction of PCC different Streets in CC-125 & CC-126, District Faisalabad	16.000	-	-
6	06	13	06	Construction of PCC different Streets in CC-128, CC-130, CC-131 & CC-132, Fsd	45.000	-	-
7	06	13	07	Laying of PCC Main Bazar Zafarabad CC-130, Faisalabad	3.870	-	-
8	06	13	08	Laying of PCC Street No. 11 from Dr. Badar Chowk to Main Bazar naimatabad CC-131, Faisalabad	6.190	-	-
9	06	13	09	Laying of PCC Main Bazar Sajjad Town CC-132, Faisalabad	3.230	-	-
10	06	13	10	Laying of PCC Street No. 1 with cross Mohallah Shah Nawaz Town CC-133, Faisalabad	1.260	-	-
11	06	13	11	Laying of PCC Street No. 4 and Street No. 1 with cross Mohallah Usman-e-Ghani CC-133, Faisalabad	2.390	-	-
12	06	13	12	Laying of PCC different Streets Mohallah Umar-e-Farooq CC-136, Faisalabad	3.300	-	-
13	06	13	13	Laying of PCC Street No. 5 with cross Mohallah Rehman Pura remaining Portion CC-136, Faisalabad	1.900	-	-

RECEIPTS
DEPOSIT WORKS

(Rs.in Million)

Sr.No	Code No			Particulars	Budget Estimates	Revised Estimates	Budget Estimates
					2021-22	2021-22	2022-23
14	06	13	14	Laying of PCC different Street Mohallah Sadiq Abad CC-137, Faisalabad	1.560	-	-
15	06	13	15	Repair / Improvement of different Streets and Roads in NA-108, Faisalabad	70.000	-	-
16	06	13	16	Construction of Roads / PCC / Soling in NA-109	120.000	-	-
17	06	13	17	Laying of PCC Street No. 6, Mohallah Rasheed Abad, Sulmaina Colony, Millat College Road to Imam Bargah CC-8, 9, Shudhupura Faisalabad	1.670	-	-
18	06	13	18	Laying of PCC Street No. 26, Mohallah Rasool Pura, Jholly Lal Chowk, Razzaq Town, Sidhupura, CC-8, 9, Faisalabad	1.300	-	-
19	06	13	19	Laying of PCC Base Line Sui Gas near Jamia Masjid Bashiran Rafique New Balal Natgar Mohallah Tayab Town Usman Block Yousaf Town Joher Town, CC-33, 34, Faisalabad	1.000	-	-
20	06	13	20	Laying of PCC Saeed Block Street No. f10 Ghazia Abad No. 2 near Awan Estate Agency CC-33, 34, Faisalabad	1.000	-	-
21	06	13	21	Laying of PCC Mohallah Usman e Ghani Street No. 12,13,14 Ghulam Rasool Town CC-7, Faisalabad	1.000	-	-
22	06	13	22	Laying of PCC Rehman Town Street No. 1 to 5 CC-37, Faisalabad	0.980	-	-
23	06	13	23	Laying of PCC Street No. 2,3,4,5,6 with cross Mohallah Farooqabad, Street No. 3 Adrees Police Wali, Adnan Town, Street No. 4 Mohallah Meharabad, Masjid Saraj Wali, Street No. 1 Main Humra Road, Noori Masjid Wali, Street No. 5 and Construction of Carpet Road Main Bazar Muhammadi Colony Zubair Town Baiwala CC-38, 39,	12.000	-	-
24	06	13	24	Laying of PCC Al-Barkat Street near Sheikhupura Road CC-36, Faisalabad	0.980	-	-

RECEIPTS
DEPOSIT WORKS

(Rs.in Million)

Sr.No	Code No			Particulars	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
25	06	13	25	Roads / PCC Schemes in CC-6,135,136,133,146,137	80.000	-	-
26	06	13	26	Roads / PCC Schemes in CC-138,139,140,141,145	50.000	-	-
27	06	13	27	Roads / PCC Schemes in CC-143,144,147,148,149,150,151,152	37.500	-	-
28	06	13	28	Construction of PCC Streets CC-24, 25, 26	6.800	-	-
29	06	13	29	Construction of PCC Streets CC-30, 31, 51, 52	7.000	-	-
30	06	13	30	Construction of PCC Streets CC-1, 3, 21	6.000	-	-
31	06	13	31	Construction of PCC Streets CC-151, 153, 154, 155, 156, 157	10.000	-	-
32	06	13	32	Construction of Carpet Road / Streets from Eid Gah Chowk to Sitara Colony (3000 ft)	7.000	-	-
33	06	13	33	Construction of Carpet Road / Streets from Graveyard Baba Tallan Wala to Data Chowk Road (2000 ft)	4.500	-	-
34	06	13	34	Construction of Carpet Road / Streets Sarfraz Colony (2000 ft)	4.000	-	-
35	06	13	35	Construction of Carpet Road / Streets Dar-ul-Hasaan Road of Blessing Home School (1500 ft)	3.500	-	-
36	06	13	36	Construction of Carpet Road / Streets Raja Park Main Bazar Qadria Masjid (1000 ft)	2.000	-	-
37	06	13	37	Construction of Carpet Road / Streets from Raheem Garden to Abdullah Garden (1000 ft)	2.000	-	-
38	06	13	38	Construction of Carpet Road / Streets Muzzafar Colony Gali No. 6 to 18 (1000 ft)	2.000	-	-
39	06	13	39	Construction of Carpet Road / Streets Zulfeqar Colony different streets CC-92 (2000 ft)	4.500	-	-
40	06	13	40	Construction of Carpet Road / Streets Sohail Abad, Murad Colony different streets (1500 ft)	3.000	-	-

RECEIPTS
DEPOSIT WORKS

(Rs.in Million)

Sr.No	Code No			Particulars	Budget	Revised	Budget
					Estimates	Estimates	Estimates
					2021-22	2021-22	2022-23
41	06	13	41	Construction of Carpet Road / Streets Gulshan-e-Iqbal, Sitara Colony PCC Streets	3.000	-	-
42	06	13	42	Construction of Carpet Road / Streets Manan Town different streets and St. No. 5, 8, 9 (1500 ft)	3.000	-	-
43	06	13	43	Construction of Carpet Road / Streets Raja Park, Sharif Pura, Zam Zam Road etc. (1500 ft)	3.000	-	-
44	06	13	44	Construction of PCC at different streets at PP-113	5.000	-	-
45	06	13	45	Construction of Roads / PCC in different areas of PP-114	100.000	-	-
TOTAL (D)					683.480	-	-
(E)				Development of Model Localities of Minorities (Phase-II)			
46	06	13	46	Development of Model Localities of Minorities (Phase-II) in waris pura, Barkat Pura, Dawood Nagar, Chamanzar, Ibn-e-Laying Of PCC in different Streets Shalimar Park No.1 & 2, Yaseenabad, Farooz Shah Mohallah, Iqbal Nager, Dawood Nager, Awais Nager, Ghous Nager Faisalabad	-	38.000	-
					-	38.000	-
TOTAL (A TO E)					865.478	229.285	2.000

RECEIPTS
OWN SOURCES DEVELOPMENT

(Rs.in Million)

Sr.No	Code No			Particulars	Budget	Revised	Budget
					Estimates	Estimates	Estimates
					2021-22	2021-22	2022-23
A	07	00	00	COMPLETED RESIDENTIAL/ COMMERCIAL AND AUCTION OF SITES IN VARIOUS SCHEMES			
1	07	01	00	Gulistan Colony No.1 (Defaulters)	1.000	1.946	2.000
				(Auction of Plots)	2.600	-	2.600
2	07	02	00	Gulistan Colony No.2 (Defaulters)	5.000	-	5.000
				(Auction of Plots/Shops/Plaza)	85.000	0.354	85.000
3	07	03	00	Gulfishan Colony (Defaulters)	2.000	1.099	2.000
4	07	04	00	Awami Colony (Defaulters)	0.010	0.015	0.100
5	07	05	00	Arshad Market (Defaulters)	-	-	0.100
6	07	06	00	Millat Town (Defaulters)	2.000	8.138	0.100
				(Auction)	70.000	172.640	1.000
7	07	08	00	Do-so-Barah -III (Defaulters)	1.000	1.109	1.000
8	07	09	00	Islam Nagar Flats (Defaulters)	0.300	0.087	0.300
9	07	10	00	Weavers Colony	0.010	-	0.100
10	07	11	00	Faizabad Flats (Auction)	0.100	-	1.000
12				Madina Town Flats (Auction)	0.500	-	1.000
13	07	14	00	Iron Market (Defaulters)	0.030	0.039	0.100
14	07	16	00	Truck Stand (Defaulters)	0.010	1.291	0.100
15				Truck Stand (Auction)	-	-	-
16	07	18	00	Madina Town (Defaulters)	5.000	4.037	5.000
				(Auction)	50.000	3.889	50.000
17	07	19	00	Ahmad Nagar (Defaulters)	1.000	0.075	1.000
				(Auction)	20.000	-	20.000
18	07	20	00	Shops Cotton Mill Road (Defaulters)	0.100	0.100	0.100
19	07	21	00	Quad-e-Azam Market (Additional construction charges)	5.000	2.889	5.000
20	07	22	00	Gulberge Colony	0.001	0.410	0.500
21	07	23	00	Allama Iqbal Colony (Defaulters)	0.220	1.676	2.000
				Recovery of Balance Amount of Loan from the Allottees of Allama Iqbal Colony Faisalabad	1.000	0.447	1.000
22	07	25	00	Madina Town Extension (Defaulters)	0.050	-	0.100
				(Auction)	15.000	-	20.000
23	07	26	00	Nazimabad	0.050	0.522	0.100
24	07	27	00	Gulshan Colony	0.001	0.551	0.100
25	07	28	00	Public Utility Sites (FDA sites Plus Private Housing Scheme sites)	160.000	(21.212)	200.000
26	07	29	00	Fareed Colony	2.000	0.788	2.000
TOTAL (A)					428.982	180.890	408.400

RECEIPTS
OWN SOURCES DEVELOPMENT

(Rs.in Million)

Sr. No.	Code No			Particulars	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
B	07	00	00	ONGOING RESIDENTIAL / COMMERCIAL SCHEMES			
1	07	40	01	FDA City Installment & Dev: Charges (Phase-I)	350.000	332.947	375.000
				Auction of Commercial Centre Main Boulevard / Residential Plots	600.000	143.490	620.000
2	07	40	02	Development Charges of FDA City Extention (Block X , E-7, E-8 & E-9)	100.000	14.005	100.000
3	07	40	04	Utility Sites (FDA City)	150.000	-	170.000
TOTAL (B)					1,200.000	490.442	1,265.000
C	08	00	00	MISCELLANEOUS RECEIPTS			
1	08	01	00	Sales of Stores Condemned Materials	0.200		0.500
2	08	02	00	Sales of condemned of Machinery and Vehicles	1.000		1.000
3	08	03	00	Contractor Securities	20.000	37.885	20.000
4	08	04	00	Sui Gas charges from allottees of Millat Town	0.300	0.366	0.100
5	08	17	00	Capital Value Tax (CVT) Recoverable from the Allottees of FDA City One Kanal Category	4.788	4.069	0.715
TOTAL (C)					26.288	42.320	22.315
TOTAL (A TO C)					1,655.270	713.652	1,695.715

EXPENDITURES
ANNUAL DEVELOPMENT PROGRAMME / ADDITIONAL ANNUAL DEVELOPMENT PROGRAMME

(Rs.in Million)

Sr.No	Code No			Particulars	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
(A)	41	00	00	COMPLETED PROJECTS			
1	41	04	00	Payment of Final Bills of Completed Projects	42.725	-	-
TOTAL (A)					42.725	-	-
(B)				ON GOING ANNUAL DEVELOPMENT PROGRAMME (ADP)			
2	41	35	01	Construction of service road from Abdullah Pur to Gatwala along RB Canal Faisalabad	28.105	28.105	-
3	41	35	04	Establishment sports complex Faisalabad City	200.000	30.000	100.000
4	41	50	71	Construction of PCC/improvement of Road / streets in Shamsabad, Amin park, amin town, Madina Town, Saeed Colony Fsd	41.603	30.000	-
TOTAL (C)					269.708	88.105	100.000
(C)				NEW ANNUAL DEVELOPMENT PROGRAMME (ADP)			
5	41	50	75	Construction of PCC different Streets in CC-136, CC-137 & CC-145, District Faisalabad	-	20.000	-
6	41	50	76	Construction of PCC different Streets in CC-134 & CC-135, District Faisalabad	-	5.050	-
7	41	50	77	Construction of PCC different Streets in CC-06, CC-138 & CC-139, District Faisalabad	-	10.000	-
8	41	50	78	Construction of PCC different Streets in CC-127 & CC-129, District Faisalabad	-	10.000	-
9	41	50	79	Construction of PCC different Streets in CC-125 & CC-126, District Faisalabad	-	16.000	-
10	41	50	80	Construction of PCC different Streets in CC-128, CC-130, CC-131 & CC-132, District Faisalabad	-	45.000	-
11	41	50	81	Laying of PCC Main Bazar Zafarabad CC-130, Faisalabad	-	3.870	-
12	41	50	82	Laying of PCC Street No. 11 from Dr. Badar Chowk to Main Bazar naimatabad CC-131, Faisalabad	-	6.190	-
13	41	50	83	Laying of PCC Main Bazar Sajjad Town CC-132, Faisalabad	-	3.230	-
14	41	50	84	Laying of PCC Street No. 1 with cross Mohallah Shah Nawaz Town CC-133, Faisalabad	-	1.260	-
15	41	50	85	Laying of PCC Street No. 4 and Street No. 1 with cross Mohallah Usman-e-Ghani CC-133, Faisalabad	-	2.390	-

EXPENDITURES
ANNUAL DEVELOPMENT PROGRAMME / ADDITIONAL ANNUAL DEVELOPMENT

(Rs.in Million)

Sr.No	Code No			Particulars	Budget Estimates	Revised Estimates	Budget Estimates
					2021-22	2021-22	2022-23
16	41	50	86	Laying of PCC different Streets Mohallah Umar-e-Farooq CC-136, Faisalabad	-	3.300	-
17	41	50	87	Laying of PCC Street No. 5 with cross Mohallah Rehman Pura remaining Portion CC-136, Faisalabad	-	1.900	-
18	41	50	88	Laying of PCC different Street Mohallah Sadiq Abad CC-137, Faisalabad	-	1.560	-
19	41	50	89	Repair/ Improvement of different Streets and Roads in, Faisalabad	-	70.000	-
20	41	50	90	Construction of Roads / PCC / Soling in NA-109	-	120.000	-
21	41	50	91	Laying of PCC Street No. 6, Mohallah Rasheed Abad, Sulmaina Colony, Millat College Road to Imam Bargah CC-8, 9, Shudhupura Faisalabad	-	1.670	-
22	41	50	92	Laying of PCC Street No. 26, Mohallah Rasool Pura, Jholly Lal Chowk, Razzaq Town, Sidhupura, CC-8, 9, Faisalabad	-	1.300	-
23	41	50	93	Laying of PCC Base Line Sui Gas near Jamia Masjid Bashiran Rafique New Balal Natgar Mohallah Tayab Town Usman Block Yousaf Town Joher Town, CC-33, 34, Faisalabad	-	1.000	-
24	41	50	94	Laying of PCC Saeed Block Street No. f10 Ghazia Abad No. 2 near Awan Estate Agency CC-33, 34, Faisalabad	-	1.000	-
25	41	50	95	Laying of PCC Street No. 2,3,4,5,6 with cross Mohallah Farooqabad, Street No. 3 Adrees Police Wali, Adnan Town, Street No. 4 Mohallah Meharabad, Masjid Saraj Wali, Muzalim Singhu Wali, Mian Ground Wali, Gati Grade Wala Road, Street No. 1 Main Humra Road, Noori Masjid Wali, Street No. 5 and Construction of Carpet Road Main Bazar Muhammadi Colony Zubair Town Baiwala CC 38, 39, Faisalabad	-	12.000	-
26	41	50	96	Laying of PCC Mohallah Usman e Ghani Street No. 12,13,14 Ghulam Rasool Town CC-7, Faisalabad	-	1.000	-

EXPENDITURES
ANNUAL DEVELOPMENT PROGRAMME / ADDITIONAL ANNUAL DEVELOPMENT

(Rs.in Million)

Sr.No	Code No			Particulars	Budget Estimates	Revised Estimates	Budget Estimates
					2021-22	2021-22	2022-23
27	41	50	97	Laying of PCC Rehman Town Street No. 1 to 5 CC-37, Faisalabad	-	0.980	-
28	41	50	98	Laying of PCC Al-Barkat Street near Sheikhpura Road CC-36, Faisalabad	-	0.980	-
29	41	50	99	Roads / PCC Schemes in CC-6,135,136,133,146,137	-	80.000	-
30	41	50	100	Roads / PCC Schemes in CC-138,139,140,141,145	-	50.000	-
31	41	50	101	Roads / PCC Schemes in CC-143, 144, 147, 148, 149, 150, 151, 152 Faisalabad.	-	37.500	-
32	41	50	102	Construction of PCC Streets CC-24, 25, 26	-	6.800	-
33	41	50	103	Construction of PCC Streets CC-30, 31, 51, 52	-	7.000	-
34	41	50	104	Construction of PCC Streets CC-1, 3, 21	-	6.000	-
35	41	50	105	Construction of PCC Streets CC-151, 153, 154, 155, 156, 157	-	10.000	-
36	41	50	106	Construction of Carpet Road / Streets from Eid Gah Chowk to Sitara Colony (3000 ft)	-	7.000	-
37	41	50	107	Construction of Carpet Road / Streets from Graveyard Baba Tallan Wala to Data Chowk Road (2000 ft)	-	4.500	-
38	41	50	108	Construction of Carpet Road / Streets Sarfraz Colony (2000 ft)	-	4.000	-
39	41	50	109	Construction of Carpet Road / Streets Dar-ul-Hasaan Road of Blessing Home School (1500 ft)	-	3.500	-
40	41	50	110	Construction of Carpet Road / Streets Raja Park Main Bazar Qadria Masjid (1000 ft)	-	2.000	-
41	41	50	111	Construction of Carpet Road / Streets from Raheem Garden to Abdullah Garden (1000 ft)	-	2.000	-
42	41	50	112	Construction of Carpet Road / Streets Muzzafar Colony Gali No. 6 to 18 (1000 ft)	-	2.000	-
43	41	50	113	Construction of Carpet Road / Streets Zulfeqar Colony different streets CC-92 (2000 ft)	-	4.500	-
44	41	50	114	Construction of Carpet Road / Streets Sohail Abad, Murad Colony different streets (1500 ft)	-	3.000	-
45	41	50	115	Construction of Carpet Road / Streets Gulshan-e-Iqbal, Sitara Colony PCC Streets	-	3.000	-

EXPENDITURES
ANNUAL DEVELOPMENT PROGRAMME / ADDITIONAL ANNUAL DEVELOPMENT

(Rs.in Million)

Sr.No	Code No			Particulars	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
46	41	50	116	Construction of Carpet Road / Streets Manan Town different streets and St. No. 5, 8, 9 (1500 ft)	-	3.000	-
47	41	50	117	Construction of Carpet Road / Streets Raja Park, Sharif Pura, Zam Zam Road etc. (1500 ft)	-	3.000	-
48	41	50	118	Construction of PCC at different streets at PP-113	-	5.000	-
49	41	50	119	Construction of Roads/ PCC in different areas of PP-114	-	100.000	-
50	41	50	120	Provision of exist Ramp / flyover from existing from Abdullah Pur flyover Faisalabad	-	-	75.000
51	41	50	121	Construction of Road / PCC in CC 32, 33, 34, 35, 36, 37, 38, 39, 41, 42, 43, 40, 44, 45 District Faisalabad.	-	10.000	10.000
TOTAL (C)					-	693.480	85.000
(D)				TECHNICAL SUPPLEMENTARY GRANT ANNUAL DEVELOPMENT PROGRAME (ADP)			
51	41	50	121	Construction of PCC Elahiabad Gali No.4, 5 different cross Faisalabad	-	1.699	-
52	41	50	122	Construction of carpet road main bazaar rassolpura, Kartarywala, Farooqabad, Summandri Road Fsd	-	3.092	-
53	41	50	123	Construction of PCC roads with cross different streets in Adnan Town Faisalabad	-	1.632	-
54	41	50	124	Construction of PCC roads in and boundary wall in D-Type Colony Faisalabad	-	4.640	-
55	41	50	125	Construction of PCC roads in blessing home school to Al Masoom Town madni canda road NA-84 Faisalabad	-	2.076	-
56	41	50	126	Construction of PCC roads in Boota chowk to Awais Nagar NA-84 Faisalabad	-	1.692	-
TOTAL (D)					-	14.831	-
TOTAL ADP / ADDITIONAL ADP (A TO D)					312.433	796.416	185.000

EXPENDITURES
PAYMENT OF KATCHI ABADIES COLLECTION TO DIRECTOR GENERAL KATCHI
ABADIES

(Rs.in Million)

Sr.No	Code No			Particulars	Budget Estimates	Revised Estimates	Budget Estimates
					2021-22	2021-22	2022-23
	41	00	00	PAYMENT OF KATCHI ABADIES COLLECTION			
1	41	13	00	Development Charges of Katchi Abadies	8.500	-	7.500
TOTAL					8.500	-	7.500

EXPENDITURES
DEPOSIT WORKS

(Rs.in Million)

Sr.No	Code No			Particulars	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
OTHER DEPARTMENTS							
(A)							
1	43	05	00	Govt College University Faisalabad. Construction of Science Block & Mosque	2.000	-	2.000
TOTAL (A)					2.000	-	2.000
COMMUNITY DEVELOPMENT PROGRAMME (CDP PHASE-II)							
(B)							
TOTAL (B)					-	-	-
COMMUNITY DEVELOPMENT PROGRAMME (CDP PHASE-III)							
(C)							
6	06	11	06	Laying Of PCC in different Streets Shalimar Park No.1 & 2 ,Yaseenabad, Farooz Shah	8.063	8.703	-
7	06	11	07	Laying Of Pcc In Different Streets Barkat Pura Block A Street No.2 Moon Bright School Wali , Street No.1,2,6 Ghulbahar Colony Street No.1,3 Garden Colony And Street No.1 Yaseenpura Improvement Of Carpet Road Shalimar Park No.2 Street No.1 Main Bazar Faisalabad	8.231	11.532	-
8	06	11	08	Improvement Of Carpet Road Haneef Chicken Mart Wali, Malik Faqeer Wali, Peoples Colony No.2, Main Chowk To Lal Kothi Hilal Road To Masjid Ismail road New Haseeb Shaheed , Barf Wala Karkhana Hilal Road Faisalabad	11.125	14.126	-
9	06	11	09	Improvement Of Carpet Road Car And Car Show Room Wali, Noor Pura Mohallah Main Bazar And Laying Of Pcc Jadamarket, Noor Pura Mohallah And Qazafiyabad Faisalabad	9.848	10.906	-
10	06	11	10	Improvement Of Different Roads in Small D_Ground CC_70 And Laying Of Pcc Different Streets Shaheenabad, Khan Model Colony CC_53,CC_67 Faisalabad	12.942	14.546	-
11	06	11	11	Improvement Of Different Road In Peoples Colony No.1, Fatima Skin Wali, Qamar Khan Wali, Doggar Basti Tanki Wali And Laying Of Tuff Tile Different Street Ellahi Abad Disposal Faisalabad	11.107	12.872	-
12	06	11	12	Improvement Of Carpet Road Nathri Road Chanal 4 To Lower Canal Road Faisalabad	8.075	5.522	-

EXPENDITURES
DEPOSIT WORKS

(Rs.in Million)

Sr.No	Code No			Particulars	Budget	Revised	Budget
					Estimates	Estimates	Estimates
					2021-22	2021-22	2022-23
13	06	11	13	Laying Of Pcc Different Street Allah Hoo Basti, Pala Town, Bakar Mohallah, Street No.3 Bhutti Town And Lying Tuff Tile Mehar Charagh Wali Al_Najaf Colony Faisalabad	10.608	11.316	-
14	06	11	14	Construction of different PCC/Roads Streets in NA -108, Fsd.	8.000	6.369	-
15	06	11	15	Const of different PCC Streets in NA -108,	12.000	9.593	-
16	06	11	16	Construction of Carpet Road with drain and laying of PCC /Nallah Gatwala Jinnah Abadi CC-189, Faisalabad.	21.603	28.805	-
17	06	11	17	Improvement of Carpet Road 107 street Abid Shaheed Road to Susan Road, Baber Chowk to Abid Shaheed Road and Street No.10 Officer Colony No.2 Waqas Chowk to Hamza Street Ali Street and cross Imran Road Khayaban Colony CC-56 & 60, Faisalabad.	13.735	10.630	-
18	06	11	18	Improvement of Carpet Road Street No.7 Zia Town CC-61 Ashraf Kamoka wali with cross Dudhiwala Sharqi CC-64 Improvement of Carpet Tazab Mill Road Officer Colony No.2to Dara Rouf Dogger CC-58 Main Bazar, 66 foota Bazar and Laying of PCC street No.16 Amin Town CC-46	10.962	6.390	-
19	06	11	19	Construction of PCC different streets in NA-109	9.699	9.360	-
20	06	11	20	Construction/Rehabilitation of Road Sant Singh Road from Chiban Road to Old Chungi Sheikhupura Road, Faisalabad.	8.000	5.454	-
21	06	11	21	Improvement of Carpet Road Main Road Zee Garden to Muniawala and Main Bazar Dak Khana Wala Bazar Gatwala. Laying of Nali/Soling different street Gatwala CC-189 Faisalabad.	16.000	15.161	-
22	06	11	22	Improvement of carpet road from Santsingh phattak to Chibban road	-	10.000	-
TOTAL (C)					179.998	191.285	-

EXPENDITURES
DEPOSIT WORKS

(Rs.in Million)

Sr.No	Code No			Particulars	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
(D)				PRIME MINISTER PACKAGE (PM PACKAGE)			
1	06	12	01	Construction of PCC different Streets in CC-136, CC-137 & CC-145, District Faisalabad	20.000	-	-
2	06	12	02	Construction of PCC different Streets in CC-134 & CC-135, District Faisalabad	5.050	-	-
3	06	12	03	Construction of PCC different Streets in CC-06, CC-138 & CC-139, District Faisalabad	10.000	-	-
4	06	12	04	Construction of PCC different Streets in CC-127 & CC-129, District Faisalabad	10.000	-	-
5	06	12	05	Construction of PCC different Streets in CC-125 & CC-126, District Faisalabad	16.000	-	-
6	06	12	06	Construction of PCC different Streets in CC-128, CC-130, CC-131 & CC-132, District Faisalabad	45.000	-	-
7	06	12	07	Laying of PCC Main Bazar Zafarabad CC-130, Faisalabad	3.870	-	-
8	06	12	08	Laying of PCC Street No. 11 from Dr. Badar Chowk to Main Bazar naimatabad CC-131, Faisalabad	6.190	-	-
9	06	12	09	Laying of PCC Main Bazar Sajjad Town CC-132, Faisalabad	3.230	-	-
10	06	12	10	Laying of PCC Street No. 1 with cross Mohallah Shah Nawaz Town CC-133, Faisalabad	1.260	-	-
11	06	12	11	Laying of PCC Street No. 4 and Street No. 1 with cross Mohallah Usman-e-Ghani CC-133, Faisalabad	2.390	-	-
12	06	12	12	Laying of PCC different Streets Mohallah Umar-e-Farooq CC-136, Faisalabad	3.300	-	-
13	06	12	13	Laying of PCC Street No. 5 with cross Mohallah Rehman Pura remaining Portion CC-136, Faisalabad	1.900	-	-
14	06	12	14	Laying of PCC different Street Mohallah Sadiq Abad CC-137, Faisalabad	1.560	-	-
15	06	12	15	Repair / Improvement of different Streets and Roads in NA-108, Faisalabad	70.000	-	-
16	06	12	16	Construction of Roads / PCC / Soling in NA-109	120.000	-	-

**EXPENDITURES
DEPOSIT WORKS**

Sr.No	Code No			Particulars	(Rs.in Million)		
					Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
17	06	12	17	Laying of PCC Street No. 6, Mohallah Rasheed Abad, Sulmaina Colony, Millat College Road to Imam Bargah CC-8, 9, Shudhupura Faisalabad	1.670	-	-
18	06	12	18	Laying of PCC Street No. 26, Mohallah Rasool Pura, Jholly Lal Chowk, Razzaq Town, Sidhupura, CC-8, 9, Faisalabad	1.300	-	-
19	06	12	19	Laying of PCC Base Line Sui Gas near Jamia Masjid Bashiran Rafique New Balal Natgar Mohallah Tayab Town Usman Block Yousaf Town Joher Town, CC-33, 34, Faisalabad	1.000	-	-
20	06	12	20	Laying of PCC Saeed Block Street No. f10 Ghazia Abad No. 2 near Awan Estate Agency CC-33, 34, Faisalabad	1.000	-	-
21	06	12	21	Laying of PCC Mohallah Usman e Ghani Street No. 12,13,14 Ghulam Rasool Town CC-7, Faisalabad	1.000	-	-
22	06	12	22	Laying of PCC Rehman Town Street No. 1 to 5 CC-37, Faisalabad	0.980	-	-
23	06	12	23	Laying of PCC Street No. 2,3,4,5,6 with cross Mohallah Farooqabad, Street No. 3 Adrees Police Wali, Adnan Town, Street No. 4 Mohallah Meharabad, Masjid Saraj Wali, Muzalim Singhu Wali, Mian Ground Wali, Gati Grade Wala Road, Street No. 1 Main Humra Road, Noori Masjid Wali, Street No. 5 and Construction of Carpet Road Main Bazar Muhammadi Colony Zubair Town Baiwala CC 38, 39, Faisalabad	12.000	-	-
24	06	12	24	Laying of PCC Al-Barkat Street near Sheikhpura Road CC-36, Faisalabad	0.980	-	-
25	06	12	25	Roads / PCC Schemes in CC-6,135,136,133,146,137	80.000	-	-
26	06	12	26	Roads / PCC Schemes in CC-138,139,140,141,145	50.000	-	-
27	06	12	27	Roads / PCC Schemes in CC-143,144,147,148,149,150,151,152	37.500	-	-
28	06	12	28	Construction of PCC Streets CC-24, 25, 26	6.800	-	-

EXPENDITURES
DEPOSIT WORKS

(Rs.in Million)

Sr.No	Code No			Particulars	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
29	06	12	29	Construction of PCC Streets CC-30, 31, 51, 52	7.000	-	-
30	06	12	30	Construction of PCC Streets CC-1, 3, 21	6.000	-	-
31	06	12	31	Construction of PCC Streets CC-151, 153, 154, 155, 156, 157	10.000	-	-
32	06	12	32	Construction of Carpet Road / Streets from Eid Gah Chowk to Sitara Colony (3000 ft)	7.000	-	-
33	06	12	33	Construction of Carpet Road / Streets from Graveyard Baba Tallan Wala to Data Chowk Road (2000 ft)	4.500	-	-
34	06	12	34	Construction of Carpet Road / Streets Sarfraz Colony (2000 ft)	4.000	-	-
35	06	12	35	Construction of Carpet Road / Streets Dar-ul-Hasaan Road of Blessing Home School (1500 ft)	3.500	-	-
36	06	12	36	Construction of Carpet Road / Streets Raja Park Main Bazar Qadria Masjid (1000 ft)	2.000	-	-
37	06	12	37	Construction of Carpet Road / Streets from Raheem Garden to Abdullah Garden	2.000	-	-
38	06	12	38	Construction of Carpet Road / Streets Muzzafar Colony Gali No. 6 to 18 (1000 ft)	2.000	-	-
39	06	12	39	Construction of Carpet Road / Streets Zulfeqar Colony different streets CC-92	4.500	-	-
40	06	12	40	Construction of Carpet Road / Streets Sohail Abad, Murad Colony different streets (1500 ft)	3.000	-	-
41	06	12	41	Construction of Carpet Road / Streets Gulshan-e-Iqbal, Sitara Colony PCC Streets	3.000	-	-
42	06	12	42	Construction of Carpet Road / Streets Manan Town different streets and St. No. 5, 8, 9 (1500 ft)	3.000	-	-
43	06	12	43	Construction of Carpet Road / Streets Raja Park, Sharif Pura, Zam Zam Road etc. (1500 ft)	3.000	-	-
44	06	12	44	Construction of PCC at different streets at PP-113	5.000	-	-
45	06	12	45	Construction of Roads / PCC in different areas of PP-114	100.000	-	-
TOTAL (D)					683.480	-	-

EXPENDITURES
DEPOSIT WORKS

(Rs.in Million)

Sr.No	Code No			Particulars	Budget	Revised	Budget
	(E)				Estimates	Estimates	Estimates
					2021-22	2021-22	2022-23
				Development of Model Localities of Minorities (Phase-II)			
				Development of Model Localities of Minorities (Phase-II) in waris pura, Barkat Pura, Dawood Nagar, Chamanzar, Ibn-e-Laying Of PCC in different Streets Shalimar Park No.1 & 2, Yaseenabad, Farooz Shah Mohallah, Iqbal Nager, Dawood Nager, Awais Nager, Ghous Nager Faisalabad	-	38.000	-
				TOTAL (E)	-	38.000	-
				TOTAL (A TO E)	865.478	229.285	2.000

EXPENDITURES
OWN SOURCES DEVELOPMENT

(Rs.in Million)

Sr.No	Code No			Particulars	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
COMPLETED RESIDENTIAL /COMMERCIAL OTHER PROJECTS FINAL BILL							
1	44	01	00	Payment of Final Bills of Completed Projects	-		
TOTAL (A)					-	-	-
ON GOING RESIDENTIAL / COMMERCIAL PROJECTS							
1	44	11	00	Development of FDA City (Housing Scheme) i) Infrastructure included extension area ii) Electrification . iii) Water Transmission Main. (Phase-I)	2,450.000	244.406	3,050.000
2	44	24	00	Construction of FDA Plaza Gulistan Colony - 2	12.000	2.274	12.000
3	44	25	00	Development of Commercial Centre Millat Town.	0.500		0.500
4	44	33	00	Preparation of Master Plan of Faisalabad.	10.000		10.000
TOTAL (B)					2,472.500	246.680	3,072.500
NEW SCHEMES							
1	44	21	00	Construction of Commercial Centre Main Boulevard FDA City (Purpose Built) and commercial centre in different blocks	35.000	-	35.000
2	44	22	00	Preparatin of Feasibility & Business Plan for Naya Pakistan Housing Project in Faisalabad	5.000	2.577	2.500
TOTAL (C)					40.000	2.577	37.500
TOTAL (A TO C)					2,512.500	249.257	3,110.000
MISCELLANEOUS							
1	45	24	00	Refund against different colonies and refund of FDA City and Re-payment of HBFC Loan	1.500	2.366	1.500
2	45	25	00	Contractor Securities	20.000	27.226	20.000
3	45	26	00	Beautification / Repair & Maintinance of Roads of Faisalabad City	25.000	-	25.000
4	45	27	00	Miscellaneous Development	12.000	-	12.000
TOTAL (D)					58.500	29.592	58.500
GRAND TOTAL (A TO D)					2,571.000	278.849	3,168.500

**RECEIPTS
REVENUE INCOME**

Sr.No	Code No			Particulars	(Rs.in Million)		
	(A)				Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
		00	00	FEE, FINE & PENALTIES			
1	47	01	00	Plot Transfer Fee (EM-I)			
2	47	01	01	Plot Transfer Fee FDA City (EM-II)	30.000	38.556	40.000
3	47	02	00	Extension in Construction Period (EM-I)	30.000	38.181	40.000
4	47	02	01	Extension in Construction Period (EM-II)	50.000	40.991	50.000
5	47	03	00	Sale of Copies & Documents (EM-I)	20.000	17.729	20.000
6	47	03	01	Sale of Copies & Documents (EM-II)	6.000	5.224	6.000
7	47	04	00	Plot Restoration Fee (EM-I)	2.000	1.164	2.000
8	47	04	01	Plot Restoration Fee (EM-II)	1.000	0.467	1.000
9	47	05	00	Illegal Construction Fine (TP-I)	25.000	7.676	15.000
10	47	05	01	Illegal Construction Fine (TP-II)	40.000	84.831	90.000
11	47	06	00	Map Approval Fee (TP-I)	100.000	106.381	105.000
12	47	06	01	Map Approval Fee (TP-II)	15.000	14.039	15.000
13	47	07	00	Ownership Charges (EM-I)	45.000	28.820	50.000
14	47	07	00	Ownership Charges (EM-II)	5.000	6.328	6.000
15	47	08	00	TP-I Report Charges	5.000	3.962	7.000
16	08	28	01	Commercial Charges (TP-I)	10.000	10.675	10.000
17	47	07	00	Private Colonies approval fee (Scheme Approval, GIS, Scrutiny etc) (TP-II)	180.000	123.528	180.000
18	47	08	00	Conversion fee of Private Housing Schemes falling in Peri-urban areas (TP-II)	40.000	86.124	90.000
19	47	09	00	Fine / Penalty (Judicial)	100.000	47.432	100.000
20	47	11	00	NOC for CNG / Petrol Pumps (TP-II)	3.000	2.017	3.000
21	47	11	01	NOC for Water Filtration Plants	4.000	0.003	1.000
22	47	12	01	Traffic Impact Assesment Report and issuance of NOC fee to Private Housing Scheme (TEPA)	4.000		4.000
23	47	12	02	Traffic Impact Assesment Report and issuance of NOC fee to Plaza, Marquee, Fuel Station, Commercial Plots (TEPA)	7.000	-	7.000
24	47	12	03	Traffic Impact Assesment Report and issuance of NOC fee to Projects Sechemes (TEPA)	5.000	-	5.000
25	47	12	04	Other Private Design Charges (TEPA)	10.000	-	10.000
26	54	04	00	Pension Fund / Pension Share from other departments	2.000	-	2.000
				TOTAL (A)	764.000	664.566	862.000
(B)	49	00	00	PROFIT ON DEPOSIT & LATE INSTALLMENTS			
1	49	01	01	Profit on Bank Accounts / Deposit	7.000	77.966	10.000
2	49	02	00	Plot Late Installments (EM-I)	5.000	7.226	10.000
3	49	02	01	Plot Late Installments (EM-II)	30.000	47.626	30.000
				TOTAL (B)	42.000	132.818	50.000

**RECEIPTS
REVENUE INCOME**

(Rs.in Million)

Sr. No	Code No			Particulars	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
(C)	51	00	00	HIRE CHARGES/RENT OF MACHINERY-BUILDINGS SITES ETC			
1	51	01	00	FDA Building/ Sites/lease income	16.000	2.426	16.000
2	51	06	00	Laboratory Testing Fee (Inspection Directorate)	1.500	1.884	2.000
3	51	07	00	Rent of Petrol Pump Millat Road (EM-I)	2.800	2.847	3.000
4	51	08	00	Rent of Petrol Pump Truck Stand (EM-I)	1.000	0.477	1.000
				TOTAL (C)	21.300	7.634	22.000
(D)				Misc			
1	47	10	00	Misc Income	5.000	6.599	6.000
				TOTAL (D)	5.000	6.599	6.000
				TOTAL REVENUE INCOME (A TO D)	832.300	811.617	940.000

**EXPENDITURES
NON-DEVELOPMENT**

(Rs.in Million)

Sr.No	Code No			Particulars	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
				PAY AND ALLOWANCES			
(A)	55	00	00				
1	55	01	00	Basic Pay of Officers	48.890	39.260	70.250
2	55	02	00	Basic Pay of Officials	83.345	66.292	110.450
3	55	03	00	Deputation Pay	0.800	0.520	0.900
4	55	04	00	Special / Qualification Pay	0.050	0.068	0.080
				TOTAL (A)	133.085	106.140	181.680
				REGULAR ALLOWANCES			
(B)							
1	55	05	00	Qualification Allowance (M.Phil / Ph.D etc)	0.500	0.269	0.500
2	55	06	00	Senior Post Allowance	0.060	-	0.060
3	55	07	00	House Rent Allowance	14.500	9.886	14.500
4	55	08	00	Design Allowance	0.500	0.012	0.500
5	55	10	00	Entertainment Allowance	0.050	0.010	0.050
6	55	11	00	Ration Allowance	0.100	-	0.100
7	55	12	00	Medical Allowance	8.500	5.818	8.500
8	55	13	00	Dress Allowance	0.100	0.043	0.100
9	55	14	00	Conveyance Allowance	10.500	8.367	17.500
10	55	15	00	Judicial Allowance	1.000	0.108	1.000
11	55	18	00	Constabulary Allowance	0.300	0.001	0.300
12	55	19	01	Integrated / Washing Allowance	0.900	0.592	0.900
13	55	26	00	Computer Allowance	0.200	0.056	0.200
14	55	28	02	30% Social Security Benefits	3.400	-	3.400
15	55	19	08	Over time Allowance	0.400	0.184	0.400
16	55	19	11	Adhoc Relief Allowance 2016 @10%	9.210	7.526	-
17	55	19	12	Adhoc Relief Allowance 2017 @10%	12.290	10.232	-
18	55	19	13	Adhoc Relief Allowance 2018 @10%	12.290	9.850	-
19	55	19	14	Adhoc Relief Allowance 2019 @ 05/10%	9.500	8.271	-
20	55	19	15	Adhoc Relief Allowance 2021 @ 10%	13.130	9.162	-
21	55	19	16	Adhoc Relief Allowance 2022 @ 15%	-	-	21.650
22	55	20	01	FDA Supports Allowance	35.165	30.526	36.000
23	55	20	02	50% FDA Allowance	64.300	40.729	70.300
24	55	20	03	Technical Allowance	8.300	5.150	8.300
25	55	20	04	Executive Allowance	4.250	2.324	4.250
				TOTAL (B)	209.445	149.116	188.510
				TOTAL (A+B)	342.530	255.256	370.190

**EXPENDITURES
NON-DEVELOPMENT**

(Rs.in Million)

Sr. No	Code No			Particulars	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
				OTHER BENEFITS			
(C)	55	00	00				
1	55	20	00	Medical / Treatment	15.000	13.948	15.500
2	55	21	00	Group Insurance	0.600	0.574	0.600
3	55	22	00	Pension Contribution to Deputationist	1.000	0.748	1.500
4	55	23	00	Leave Salary to Deputationist	1.000	0.075	1.000
5	55	24	00	Leave Encashment to FDA Employees	15.300	12.500	10.300
6	55	25	00	Traveling & Daily Allowance	1.900	1.156	1.900
7	55	27	00	Honorarium	1.500	1.367	4.500
8	55	27	01	Staff training	0.200	0.117	0.200
				TOTAL (C)	36.500	30.485	35.500
(D)	55	28	00	Pension	237.800	240.053	261.800
1	55	28	01	Medical Allowance to Pensioners	20.900	19.67	24.900
				TOTAL (D)	258.700	259.723	286.700
(E)	55	28	02	Financial Assistance to Deceased Family	7.900	0.775	7.900
				TOTAL (C TO E)	303.100	290.983	330.100
				TOATL (A TO E)	645.630	546.239	700.290

**EXPENDITURES
NON-DEVELOPMENT**

(Rs.in Million)

Sr. No	Code No			Particulars	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
(F)	56	00	00	MAINTENANCE OF COMPLETED SCHEMES			
1	56	01	00	Maintenance of FDA Offices	30.000	18.863	50.000
2	56	02	00	Maintenance of Residential Buildings (GOR of FDA)	5.000	5.312	15.000
				TOTAL (F)	35.000	24.175	65.000
(G)	56	10	00	MAINTENANCE OF FDA CITY HOUSING SCHEME FAISALABAD			
1	56	10	01	Daily paid worker	20.000	26.274	30.000
2	56	10	02	Security Services	10.000	12.452	20.000
3	56	10	03	Repair of Machinery	1.000	0.132	1.000
4	56	10	04	Miscellaneous (Utility bills, unforseen etc)	5.000	3.923	5.000
				TOTAL (G)	36.000	42.781	56.000
(H)	57	00	00	PURCHASE OF DURABLE GOODS/ ITEMS			
1	57	01	00	Vehicles/Motorcycle/Bicycle	12.000	-	5.000
2	57	02	00	Spare Parts of Bulldozer	0.100	-	0.100
3	57	03	00	Furniture & Fixture	2.000	0.199	2.500
4	57	04	00	Civil Defense Equipment.	1.500	0.017	1.500
5	57	05	00	Survey and Designing	1.500	-	1.500
6	57	06	00	Laboratories Equipment.	0.700	-	0.700
7	57	07	00	Office Electrical Equipment	0.500	0.373	0.500
8	57	08	00	Computers allied Equipment	0.200	0.177	0.500
9	57	11	00	Machinery & Equipment	25.000	-	5.000
10	57	12	00	New Photostate Machine	0.500	-	0.500
				TOTAL (H)	44.000	0.766	17.800
(I)	58	00	00	REPAIR OF VEHICLES & MACHINERY ETC			
1	58	01	00	Vehicles/Motorcycle/Bicycle	5.000	3.374	5.000
2	58	02	00	Machinery & Equipment	1.500	0.523	1.500
3	58	03	00	Furniture & Fixture	0.700	0.017	0.800
4	58	04	00	Computer Spares Parts / Repair	1.000	0.387	1.000
5	58	05	00	Air Conditioner	0.300	0.198	0.500
				TOTAL (I)	8.500	4.499	8.800
				TOTAL (F TO I)	123.500	72.221	147.600

**EXPENDITURES
NON-DEVELOPMENT**

(Rs.in Million)

Sr. No	Code No			Particulars	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
(J)	59	00	00	POL,ELECTRICITY,SUI GAS,TELEPHONE			
1	59	01	00	P.O.L	17.000	17.962	30.000
2	59	02	00	Electricity	6.500	4.471	10.000
3	59	03	00	Sui Gas	1.200	0.389	2.000
4	59	04	00	Telephone	2.500	1.754	3.000
TOTAL (J)					27.200	24.576	45.000
(K)	59	00	00	RENT, RATES & TAXES			
1	59	05	00	Rent Charges	2.000	0.427	2.000
2	59	06	00	Registration / Insurance of Vehicle	0.800	-	1.000
3	59	07	00	Local Funds Audit Fee	16.000	3.213	3.000
4	59	08	00	Commercial Audit Fee	5.000	-	3.000
5	59	09	00	Deduction of Tax on Bank Deposit	-	12.168	7.000
6	59	10	00	Property Tax Payment	-	2.562	1.000
7	59	11	00	Tax Payment to FBR	-	21.468	13.000
8	59	12	00	Financial and Tax Consultancy / Advisory Fee	-	0.890	3.000
TOTAL (K)					23.800	40.728	33.000
(L)	59	10	00	NON-DEVELOPMENT CONTINGENT EXPENDITURES			
1	59	10	00	Postage and Stamps	0.300	0.068	0.300
2	59	11	00	Law Charges	0.500	0.171	0.500
3	59	12	00	Purchase of Stationery	1.500	1.482	1.500
4	59	13	00	News Paper / Books / Periodicals	0.300	0.241	0.300
5	59	14	00	Printing Charges	3.000	2.666	3.000
6	59	15	00	Advertisement Charges	3.000	2.654	2.500
7	59	16	00	Entertainment charges	0.500	0.482	0.500
8	59	17	00	Uniform and Liveries	0.300	0.076	0.300
9	59	18	00	Laboratory Chemicals	0.200	-	0.200
10	59	19	00	Unforeseen Charges	1.000	0.703	1.000
TOTAL (L)					10.600	8.543	10.100
(M)				ADVANCE FOR PURCHASES			
1	61	01	00	Temp Advance to Employees for Purchases	0.500	0.100	0.500
TOTAL (M)					0.500	0.100	0.500
TOTAL (F TO M)					185.600	146.168	236.200
TOTAL NON DEVELOPMENT(A TO M)					831.230	692.407	936.490

ESTABLISHMENT BUDGET FOR THE YEAR 2022-23 & REVISED BUDGET 2021-22

SUMMARY OF ESTABLISHMENT

(Rs.in Million)

Sr.No.	Names of Directorate	Strength (No of Post)			Expenditures			Page No
		Budget Estimates 2021-22	Revised Budget 2021-22	Budget Estimates 2022-23	Budget Estimates 2021-22	Revised Budget 2021-22	Budget Estimates 2022-23	
1	Director General Office	26	26	26	17.190	11.066	19.488	36-A
2	Addl:Director General Office	52	52	52	32.252	22.058	33.035	37 to 38
3	Administration	99	99	99	47.056	42.369	51.044	39 to 40
4	Information & Technology	25	25	25	11.675	7.890	11.965	41
5	Finance	47	47	47	29.173	27.994	31.745	42
6	Engineering	132	132	133	49.099	33.733	53.035	43-44
7	Planning & Design	22	22	22	16.875	8.923	17.695	45
8	Inspection	21	21	21	13.315	9.913	15.445	46
9	Estate Management-I & Katchi Abadies	138	138	137	57.920	43.523	61.683	47 to 48
10	Estate Management-II	24	24	24	16.102	11.627	18.680	49
11	Town Planning-I	46	46	46	25.394	17.468	28.140	50
12	Town Planning-II	48	48	48	26.478	17.864	28.235	51
Total		680	680	680	342.530	254.429	370.190	

Note

1. The expenditure of vacant post has been proposed for the FY 2022-23 @ 30%.
2. 03-Nos posts of OSD created to disburse salary to deceased family till superannuation.

ESTABLISHMENT BUDGET FOR THE YEAR 2022-23 & REVISED BUDGET 2021-22

DIRECTOR GENERAL OFFICE

A

a)

(Rs.in Million)

Sr.No.	Names of Post	Pay Scale No.	Strength			Expenditure		
			Budget Estimates 2021-22	Revised Budget 2021-22	Budget Estimates 2022-23	Budget Estimates 2021-22	Revised Budget 2021-22	Budget Estimates 2022-23
1	Director General	20	1	1	1	4.130	3.567	4.360
2	Staff Officer to DG	17	1	1	1	0.970	0.000	0.995
3	PS to DG	17	1	1	1	1.465	1.436	1.710
4	Stenographer-II	15	1	1	1	0.580	0.000	0.815
5	Junior Clerk	11	2	2	2	0.705	0.815	0.910
6	Head Driver	11	1	1	1	0.425	0.000	0.715
7	Driver	6	1	1	1	0.650	0.682	0.705
8	Driver	5	1	1	1	0.625	0.000	0.635
9	Photo State Machine Operator	5	1	1	1	0.415	0.583	0.605
10	Orderly	1	1	1	1	0.405	0.453	0.485
11	Naib Qasid	1	4	4	4	1.615	1.715	1.852
Total			15	15	15	11.985	9.251	13.788
b)	PUBLIC RELATION OFFICE							
1	Public Relation Officer	17	1	1	1	0.875	0.000	0.995
2	Photographer	15	1	1	1	0.625	0.000	0.635
3	Junior Clerk	11	1	1	1	0.455	0.000	0.515
4	Naib Qasid	1	1	1	1	0.405	0.000	0.485
Total			4	4	4	2.360	0.000	2.630
c)	CAMP OFFICE							
1	Cook	5	1	1	1	0.425	0.468	0.545
2	Cook Helper	2	1	1	1	0.405	0.000	0.445
3	Chowkidar	1	2	2	2	0.895	0.783	0.895
4	Beldar	1	2	2	2	0.585	0.000	0.610
5	Sanitary Worker	1	1	1	1	0.535	0.564	0.575
Total			7	7	7	2.845	1.815	3.070
Grand Total (a to c)			26	26	26	17.190	11.066	19.488

ESTABLISHMENT BUDGET FOR THE YEAR 2022-23 & REVISED BUDGET 2021-22
ADDITIONAL DIRECTOR GENERAL OFFICE

B

a)

Sr.No.	Names of Post	Pay Scale No.	Strength			Expenditure (Rs.in Million)		
			Budget Estimates	Revised Budget	Budget Estimates	Budget Estimates	Revised Budget	Budget Estimates
			2021-22	2021-22	2022-23	2021-22	2021-22	2022-23
1	Additional Director General	19	1	1	1			
2	P.S. to A.D.G	17	1	1	1	6.205	3.516	4.260
3	Stenographer-II	15	1	1	1	1.865	1.922	1.955
4	Junior Clerk	11	2	2	2	0.580	0.000	0.655
5	Driver	6	1	1	1	1.225	1.255	1.295
6	Beldar	1	1	1	1	0.490	0.469	0.540
7	Naib Qasid	1	2	2	2	0.395	0.351	0.445
Total			9	9	9	11.685	8.406	10.080
b) SENIOR SPECIAL MAGISTRATE								
1	Senior Special Magistrate	18	1	1	1	1.050	0.000	1.075
2	Junior Computer Operator	12	1	1	1	0.525	0.000	0.565
3	Driver	5	1	1	1	0.410	0.000	0.450
4	Summon Bardar	1	2	2	2	0.625	0.674	0.695
5	Naib Qasid	1	2	2	2	0.425	0.446	0.505
Total			7	7	7	3.035	1.120	3.290
c) ONE WINDOW COUNTER *								
1	Junior Computer Operator	12	1	1	1	0.525	0.000	0.565
2	Junior Clerk	11	3	3	3	1.025	0.990	1.040
3	Junior Accountant	11	1	1	1	0.425	0.000	0.505
5	Naib Qasid	1	1	1	1	0.405	0.376	0.440
Total			6	6	6	2.380	1.366	2.550

* Assistant Director (IT / GIS) supervise One Window Counter under the Administrative control of Additional Director General, FDA

ESTABLISHMENT BUDGET FOR THE YEAR 2022-23 & REVISED BUDGET 2021-22

Sr.No.	Names of Post	Pay Scale No.	Strength			(Rs.In Million) Expenditure		
			Budget Estimates	Revised Budget	Budget Estimates	Budget Estimates	Revised Budget	Budget Estimates
			2021-22	2021-22	2022-23	2021-22	2021-22	2022-23
d)	MEDICAL CENTRE FDA							
1	Medical Officer	18	1	1	1	1.505	1.496	1.530
2	Lady Medical Officer	18	1	1	1	1.505	0.000	1.530
4	Junior Computor Operator	12	1	1	1	0.525	0.000	0.565
3	Dispenser	10	1	1	1	0.435	0.000	0.510
5	Naib Qasid	1	1	1	1	0.405	0.376	0.445
	Total		5	5	5	4.375	1.872	4.580

e)	LEGAL CELL							
1	Deputy Director	18	1	1	1	0.805	1.562	1.680
2	Assistant Director	17	1	1	1	0.575	0.000	0.700
3	Law Officer	16	1	1	1	0.530	0.000	0.595
4	Senior Legal Advisor/Standing counsel	Fixed	2	2	2	1.385	1.211	1.405
5	Legal Advisor	Fixed	4	4	4	1.310	1.125	1.335
6	Stenographer-II	15	1	1	1	0.547	0.526	0.615
7	Senior Clerk	14	2	2	2	0.895	0.877	0.915
8	Junior Computor Operator	12	1	1	1	0.525	0.000	0.565
9	Junior Clerk	11	2	2	2	0.635	0.645	0.700
10	Senior Perokar	11	1	1	1	0.405	0.000	0.515
11	Perokar	5	5	5	5	1.475	1.721	1.740
12	Driver	5	1	1	1	0.495	0.532	0.550
13	Naib Qasid	1	3	3	3	1.195	1.095	1.220
	Total		25	25	25	10.777	9.294	12.535
	Grand Total (a to e)		52	52	52	32.252	22.058	33.035

ESTABLISHMENT BUDGET FOR THE YEAR 2022-23 & REVISED BUDGET 2021-22
ADMINISTRATION

c)
a)

Sr.No.	Names of Post	Pay Scale No.	Strength			(Rs.in Million) Expenditure		
			Budget Estimates	Revised Budget	Budget	Budget	Revised Budget	Budget
			2021-22	2021-22	Estimates 2022-23	Estimates 2021-22	2021-22	Estimates 2022-23
1	Deputy Director	18	1	1	1	2.165	1.892	2.210
2	Assisstant Director	17	2	2	2	2.315	2.274	2.350
3	Admn Officer	16	2	2	2	1.285	1.224	1.305
4	Office Assistant	16	4	4	4	2.290	2.268	2.310
5	Stenographer-II	15	1	1	1	0.565	0.869	0.885
6	Care Taker	14	1	1	1	0.425	0.000	0.550
7	Senior Clerk	14	6	6	6	3.250	3.424	3.530
8	Store keeper	11	1	1	1	0.455	0.000	0.535
9	Junior Accountant	11	1	1	1	0.455	0.000	0.535
10	Junior Clerk	11	8	8	8	3.462	3.795	3.905
11	Electrician	6	3	3	3	0.875	0.726	0.890
12	Plumber	6	1	1	1	0.595	0.000	0.595
13	Caner	5	1	1	1	0.445	0.472	0.520
14	Photo State Machine Operator	5	1	1	1	0.445	0.504	0.605
15	Carpenter	5	1	1	1	0.715	0.000	0.605
16	Sanitary Supervisor	5	1	1	1	0.615	0.000	0.615
17	Driver	5	5	5	5	2.435	2.322	2.530
18	Tube well Oprator	3	1	1	1	0.435	0.456	0.505
19	Qasid	3	1	1	1	0.745	0.000	0.505
20	Naib Qasid	1	6	6	6	2.890	2.854	2.920
21	Chowkidar	1	14	14	14	5.734	6.039	6.315
22	Beldar	1	4	4	4	0.985	0.936	1.095
23	Sanitary Worker	1	14	14	14	5.575	6.384	6.510
24	OSD POST	0	3	3	3	1.965	1.896	2.005
Total			83	83	83	41.121	38.335	44.330

ESTABLISHMENT BUDGET FOR THE YEAR 2022-23 & REVISED BUDGET 2021-22

(Rs. in Million)

Sr.No.	Names of Post	Pay Scale No.	Strength			Expenditure		
			Budget Estimates 2021-22	Revised Budget 2021-22	Budget Estimates 2022-23	Budget Estimates 2021-22	Revised Budget 2021-22	Budget Estimates 2022-23
b) C.R. SECTION								
1	Senior Clerk	14	1	1	1	0.490	0.000	0.540
2	Junior Clerk	11	1	1	1	0.445	0.477	0.515
3	Dak Runner	1	4	4	4	1.235	1.222	1.260
Total			6	6	6	2.170	1.699	2.315
c) MECHANICAL CELL								
1	Assistant Director (Mech/Tech)	17	1	1	1	0.556	0.452	0.665
2	Foreman	15	1	1	1	0.455	0.000	0.535
3	Junior Clerk	11	1	1	1	0.445	0.000	0.520
4	Mechanic	5	0	0	1	0.000	0.000	0.455
5	Excavator Operator/Driver	5	1	1	1	0.415	0.000	0.455
6	Assistant Mechanic	2	2	2	2	0.755	0.829	0.860
7	Bulldozer Cleaner/ Heavy Machinery Cleaner	1	4	4	3	1.140	1.054	0.910
Total			10	10	10	3.766	2.335	4.400
GRAND TOTAL (a to c)			99	99	99	47.056	42.369	51.044

ESTABLISHMENT BUDGET FOR THE YEAR 2022-23 & REVISED BUDGET 2021-22
INFORMATION AND TECHNOLOGY

Sr.No.	Names of Post	Pay Scale No.	Strength			Expenditure		
			Budget Estimates	Revised Budget	Budget Estimates	Budget Estimates	Revised Budget	Budget Estimates
			2021-22	2021-22	2022-23	2021-22	2021-22	2022-23
1	Director	19	1	1	1	1.595	0.000	1.615
2	Deputy Director IT/GIS	18	2	2	2	1.665	1.621	1.760
3	Assistant Director (I.T)	17	2	2	2	1.480	1.386	1.500
4	Assistant Director (G.I.S)	17	2	2	2	1.480	1.437	1.500
5	Senior Computer Operator /Computer Data Supervisor	16	2	2	2	1.495	1.482	1.515
6	Computer Operator	15	4	4	4	0.925	0.000	0.955
7	Junior Computer Operator	12	6	6	6	0.865	0.806	0.900
8	Driver	6	1	1	1	0.495	0.000	0.505
9	Driver	5	1	1	1	0.450	0.000	0.460
10	Naib Qasid	1	4	4	4	1.225	1.158	1.255
Total			25	25	25	11.675	7.890	11.965

ESTABLISHMENT BUDGET FOR THE YEAR 2022-23 & REVISED BUDGET 2021-22

D
a)

DIRECTORATE OF FINANCE

(Rs.in Million)

Sr.No.	Names of Post	Pay Scale No.	Strength			Expenditure		
			Budget Estimates 2021-22	Revised Budget 2021-22	Budget Estimates 2022-23	Budget Estimates 2021-22	Revised Budget 2021-22	Budget Estimates 2022-23
DIRECTORATE.								
1.	Director	19	1	1	1	2.665	2.437	2.695
2	Deputy Director	18	1	1	1	0.895	0.000	0.910
3	Accounts Officer/Assistant Director (Accounts / Finance/Recovery)	17	2	2	2	2.235	2.474	2.545
4	Senior Accountant	16	5	5	5	3.465	3.672	3.740
5	Stenographer-I	16	1	1	1	0.895	0.887	0.910
6	Accountant	15	6	6	6	2.950	2.970	3.225
7	Junior Accountant	11	7	7	7	2.915	2.912	2.915
8	Junior Clerk	11	1	1	1	0.405	0.540	0.560
9	Driver	5	1	1	1	0.395	0.000	0.445
10	Naib Qasid	1	7	7	7	2.795	2.736	2.835
Total			32	32	32	19.615	18.628	20.780
b) AUDIT CO-ORDINATION CELL								
1	Accounts Officer / Assistant Director (Accounts / Finance/Recovery)	17	1	1	1	1.015	1.351	1.360
2	Office Assistant	16	1	1	1	0.995	0.942	0.995
3	Senior Clerk	14	1	1	1	0.690	0.587	0.690
4	Junior Clerk	11	1	1	1	0.465	0.586	0.595
5	Naib Qasid	1	1	1	1	0.445	0.493	0.495
Total			5	5	5	3.610	3.959	4.135
c) RECOVERY CELL								
1	Accounts Officer/Assistant Director (Accounts / Finance/Recovery)	17	1	1	1	1.024	0.976	1.360
2	Senior Accountant	16	1	1	1	1.470	1.247	1.485
3	Accountant	15	1	1	1	0.635	0.623	0.645
4	Junior Computer Operator	12	1	1	1	0.415	0.000	0.565
5	Junior Accountant	11	1	1	1	0.415	0.403	0.510
6	Junior Clerk	11	1	1	1	0.405	0.421	0.510
7	Naib Qasid	1	1	1	1	0.375	0.438	0.445
8	Summon Bardar	1	3	3	3	1.210	1.299	1.310
Total			10	10	10	5.949	5.407	6.830
Grand Total (a to c)			47	47	47	29.173	27.994	31.745

ESTABLISHMENT BUDGET FOR THE YEAR 2022-23 & REVISED BUDGET 2021-22

E

DIRECTORATE OF ENGINEERING

(Rs. in Million)

Sr.No.	Names of Post	Pay Scale No.	Strength			Expenditure		
			Budget Estimates	Revised Budget	Budget Estimates	Budget Estimates	Revised Budget	Budget Estimates
			2021-22	2021-22	2022-23	2021-22	2021-22	2022-23
1	Chief Engineer	20	1	1	1	4.475	2.704	2.765
2	Director Engineering.	19	0	0	1	0.000	0.000	2.735
3	Deputy Director	18	3	3	3	3.405	3.672	3.740
4	Assistant Director	17	6	6	6	4.165	4.072	4.255
5	Circle Head Draftsman	16	1	1	1	0.595	0.000	0.705
6	Admn Officer	16	1	1	1	0.705	0.000	0.705
7	Stenographer-I	16	1	1	1	1.575	1.597	1.675
8	Stenographer-II	15	1	1	1	0.720	0.000	0.730
9	Div Head Draftsman	15	2	2	2	0.785	0.742	0.815
10	Senior Sub Engineer/ Sub Engineer	16/14	22	22	0	8.590	8.352	0.000
11	Senior Sub Engineer	16	0	0	7	0.000	0.000	2.830
12	Sub Engineer	14	0	0	15	0.000	0.000	6.085
13	Senior Clerk	14	1	1	1	0.595	0.000	0.605
14	Junior Computer Operator	12	1	1	1	0.525	0.000	0.565
15	Junior Clerk	11	3	3	3	0.890	0.852	0.910
16	Surveyor	10	2	2	2	1.164	1.114	1.175
17	Tracer	9	1	1	1	0.490	0.517	0.545
18	Driver	5	3	3	3	0.865	0.689	0.875
19	Survey Assistant	4/1	5	5	0	2.550	2.504	0.000
20	Survey Assistant	4	0	0	3	0.000	0.000	1.550
21	Survey Helper	1	0	0	2	0.000	0.000	1.040
22	Naib Qasid	1	4	4	4	1.745	1.709	1.765
Total			58	58	59	33.839	28.524	36.070

ESTABLISHMENT BUDGET FOR THE YEAR 2022-23 & REVISED BUDGET 2021-22

b) PROJECT MANAGEMENT UNIT

(Rs. in Million)

Sr.No.	Names of Post	Pay Scale No.	Strength			Expenditure		
			Budget Estimates	Revised Budget	Budget Estimates	Budget Estimates	Revised Budget	Budget Estimates
			2021-22	2021-22	2022-23	2021-22	2021-22	2022-23
1	Deputy Director	18	1	1	1	1.050	0.000	1.705
2	Assistant Director (Tech)	17	1	1	1	1.655	1.095	1.680
3	Office Assistant	16	1	1	1	0.605	0.000	0.615
4	Senior Sub Engineer/ Sub Engineer	16/14	2	2	0	0.705	0.893	0.000
4	Senior Sub Engineer	16	0	0	1	0.000	0.000	0.815
4	Sub Engineer	14	0	0	1	0.000	0.000	0.510
5	Care Taker	14	1	1	1	0.455	0.000	0.510
6	Junior Clerk	11	1	1	1	0.435	0.000	0.465
7	Naib Khateeb / Imam	7	2	2	2	0.450	0.000	0.555
8	Electrician	6	2	2	2	0.545	0.000	0.545
9	Plumber	6	2	2	2	0.545	0.000	0.545
10	Driver	5	1	1	1	0.415	0.000	0.450
11	Tractor Driver	4	6	6	6	0.965	0.000	0.980
12	Moazan / Khadim	3	2	2	2	0.515	0.000	0.525
13	Sanitary Worker	1	2	2	2	0.470	0.478	0.520
14	Naib Qasid	1	1	1	1	0.405	0.000	0.415
15	Beldar	1	44	44	44	3.785	2.054	3.785
Total			69	69	69	13.000	4.520	14.620
c	TEPA DIVISION, FDA							
1	Deputy Director	18	1	1	1	0.865	0.000	0.888
2	Assistant Director	17	1	1	1	0.780	0.689	0.802
3	Surveyor	10	3	3	3	0.615	0.000	0.655
Total			5	5	5	2.260	0.689	2.345
Grand Total (a to c)			132	132	133	49.099	33.733	53.035

ESTABLISHMENT BUDGET FOR THE YEAR 2022-23 & REVISED BUDGET 2021-22

DIRECTORATE OF PLANING & DESIGN

(Rs.in Million)

Sr.No.	Names of Post	Pay Scale No.	Strength			Expenditure		
			Budget	Revised	Budget	Budget	Revised	Budget
			Estimates	Budget	Estimates	Estimates	Budget	Estimates
			2021-22	2021-22	2022-23	2021-22	2021-22	2022-23
1	Director	19	1	1	1	1.885	0.000	2.315
2	Deputy Director	18	1	1	1	2.305	1.914	2.305
3	Assistant Director	17	1	1	1	1.895	1.786	1.920
4	Office Assistant	16	1	1	1	0.570	0.000	0.780
5	Stenographer-II	15	1	1	1	0.765	0.000	0.765
6	Senior Sub Engineer/ Sub Engineer	16/14	6	6	0	3.425	2.786	0.000
7	Senior Sub Engineer	16	0	0	2	0.000	0.000	1.570
8	Sub Engineer	14	0	0	4	0.000	0.000	1.865
9	Senior Clerk	14	1	1	1	0.785	0.829	0.795
10	Divisional Head Draftsman	15	2	2	2	1.445	0.000	1.465
11	Junior Computer Operator	12	1	1	1	0.525	0.000	0.565
12	Junior Clerk	11	1	1	1	0.515	0.000	0.520
13	Tracer	9	1	1	1	0.695	0.000	0.705
14	Driver	5	1	1	1	0.450	0.483	0.495
15	Naib Qasid	1	4	4	4	1.615	1.125	1.630
Total			22	22	22	16.875	8.923	17.695

ESTABLISHMENT BUDGET FOR THE YEAR 2022-23 & REVISED BUDGET 2021-22

DIRECTORATE OF INSPECTION

(Rs. in Million)

Sr.No.	Names of Post	Pay Scale No.	Strength			Expenditure		
			Budget Estimates 2021-22	Revised Budget 2021-22	Budget Estimates 2022-23	Budget Estimates 2021-22	Revised Budget 2021-22	Budget Estimates 2022-23
	Inspection & Lab.							
1	Director	19	1	1	1	1.895	0.000	2.315
2	Deputy Director	18	1	1	1	1.955	2.038	2.305
3	Assistant Director	17	2	2	2	1.775	1.732	1.810
4	Stenographer-I	16	1	1	1	1.565	1.543	1.575
5	Office Assistant	16	1	1	1	0.595	0.000	0.805
6	Senior Sub Engineer/ Sub Engineer	16/14	2	2	0	0.705	0.915	0.000
7	Senior Sub Engineer	16	0	0	1	0.000	0.000	0.805
8	Sub Engineer	14	0	0	1	0.000	0.000	0.795
9	Senior Clerk	14	1	1	1	0.795	0.743	0.795
10	Junior Clerk	11	2	2	2	0.675	0.000	0.675
11	Lab Assistant	6	1	1	1	0.535	0.000	0.535
12	Driver	5	2	2	2	0.550	0.513	0.560
13	Naib Qasid	1	3	3	3	1.150	1.241	1.255
14	Lab Attendant	1	2	2	2	0.545	0.534	0.550
15	Chowkidar	1	2	2	2	0.575	0.654	0.665
	Total		21	21	21	13.315	9.913	15.445

ESTABLISHMENT BUDGET FOR THE YEAR 2022-23 & REVISED BUDGET 2021-22

DIRECTORATE OF ESTATE MANAGEMENT - I

(Rs.in Million)

H

a)

Sr.No.	Names of Post	Pay Scale No.	Strength			Expenditure		
			Budget Estimates	Revised Budget	Budget Estimates	Budget Estimates	Revised Budget	Budget Estimates
			2021-22	2021-22	2022-23	2021-22	2021-22	2022-23
1	Director	19	1	1	1	1.425	0.000	1.425
2	Deputy Director	18	2	2	2	1.990	1.982	2.040
3	Assistant Director	17	2	2	2	1.265	1.187	1.285
4	Admn Officer	16	1	1	1	0.705	0.883	1.050
5	Stenographer-I	16	1	1	1	1.835	1.908	1.935
6	Office Assistant	16	3	3	3	3.275	2.896	3.275
7	Stenographer-II	15	1	1	1	0.655	0.643	0.705
8	Senior Clerk	14	3	3	3	3.360	3.396	3.430
9	Junior Clerk	11	11	11	11	3.875	3.747	3.915
10	Driver	5	1	1	0	0.420	0.000	0.000
11	Driver	5	2	2	2	0.705	0.965	0.990
12	Naib Qasid	1	7	7	7	2.995	3.392	3.425
Total			35	35	34	22.505	20.999	23.475

b)

KATCHI ABADIES DIVISION.

1	Deputy Director	18	1	1	1	1.015	0.000	1.080
2	Assistant Director	17	1	1	1	0.705	0.000	0.720
3	Office Assistant	16	1	1	1	0.690	0.000	0.705
4	Stenographer-II	15	1	1	1	0.535	0.695	0.700
5	Senior Clerk	14	2	2	2	1.035	1.770	1.805
6	Junior Computer Operator	12	1	1	1	0.525	0.000	0.565
7	Junior Clerk	11	6	6	6	2.275	2.125	2.275
8	Surveyor	10	2	2	2	1.495	1.396	1.505
9	Driver	5	1	1	1	0.460	0.000	0.480
10	Naib Qasid	1	3	3	3	0.855	0.986	1.095
11	Process Server	1	3	3	3	1.615	1.598	1.635
Total			22	22	22	11.205	8.570	12.565

ESTABLISHMENT BUDGET FOR THE YEAR 2022-23 & REVISED BUDGET 2021-22

Sr.No.	Names of Post	Pay Scale No.	Strength		Expenditure			Budget Estimates 2022-23
			Budget	Revised	Budget	Budget	Revised	
			Estimates 2021-22	Budget 2021-22	Estimates 2022-23	Estimates 2021-22	Budget 2021-22	
c) ENFORCEMENT DIVISION								
1	Deputy Director Enforcement	18	1	1	1	0.755	0.000	1.080
2	Estate Officer	17	2	2	2	0.695	0.000	0.832
3	Assistant Estate Officer	16	2	2	2	0.645	0.000	0.705
4	Junior Clerk	11	1	1	1	0.455	0.000	0.505
5	Demolition Supervisor	10	2	2	2	0.435	0.000	0.560
6	Assistant Supervisor Demolition	8	2	2	2	0.430	0.000	0.535
7	Encroachment Inspector	6	8	8	8	1.995	2.068	1.150
8	Driver	5	3	3	3	1.250	1.185	1.265
9	Beldar	1	30	30	30	8.050	8.492	8.570
10	Naib Qasid	1	2	2	2	0.455	0.402	0.505
11	Chowkidar	1	3	3	3	0.615	0.574	0.620
Total			56	56	56	15.780	12.721	16.327
d) POLICE STAFF								
1	Sub- Inspector	14	1	1	1	0.545	0.000	0.605
2	Assistant Sub- Inspector	11	1	1	1	0.520	0.000	0.560
3	Constable	7	10	10	10	1.705	0.000	1.705
4	Naib Qasid	1	1	1	1	0.405	0.000	0.445
Total			13	13	13	3.175	0.000	3.315
e) LAND ACQUISITION CELL								
1	L. A. C.	16	1	1	1	0.675	0.000	0.905
2	Kanoongo	11	1	1	1	0.635	0.837	0.860
3	Junior Clerk	11	1	1	1	0.440	0.000	0.515
4	Patwari	9	4	4	4	0.850	0.000	0.860
5	Naib Qasid	1	1	1	1	0.405	0.396	0.445
Total			8	8	8	3.005	1.233	3.585
f) TRANSFER CELL								
1	Assistant Director	17	1	1	1	0.865	0.000	0.890
2	Junior Computer Operator	12	1	1	1	0.525	0.000	0.565
3	Junior Clerk	11	1	1	1	0.455	0.000	0.515
4	Naib Qasid	1	1	1	1	0.405	0.000	0.445
Total			4	4	4	2.250	0.000	2.415
Grand Total (a + f)			138	138	137	57.920	43.523	61.683

ESTABLISHMENT BUDGET FOR THE YEAR 2022-23 & REVISED BUDGET 2021-22

DIRECTORATE OF ESTATE MANAGEMENT - II

(Rs.in Million)

Sr.No.	Names of Post	Pay Scale No.	Strength			Expenditure		
			Budget Estimates	Revised Budget	Budget Estimates	Budget Estimates	Revised Budget	Budget Estimates
			2021-22	2021-22	2022-23	2021-22	2021-22	2022-23
1	Director	19	1	1	1	1.305	0.000	1.425
2	Deputy Director	18	1	1	1	1.290	1.745	1.820
3	Assistant Director	17	1	1	1	0.695	0.000	1.055
4	Senior Accountant	16	1	1	1	0.680	0.846	0.875
5	Admn Officer	16	1	1	1	0.862	0.974	0.875
6	Stenographer-I	16	1	1	1	1.905	1.882	1.905
7	Office Assistant	16	2	2	2	1.305	1.124	1.335
8	Accountant	15	1	1	1	0.465	0.000	0.565
9	Senior Clerk	14	2	2	2	1.275	1.467	1.480
10	Junior Accountant	11	1	1	1	0.475	0.000	0.515
11	Junior Clerk	11	3	3	3	1.025	1.143	1.230
12	Driver	6	1	1	1	0.605	0.000	0.615
13	Driver	5	1	1	1	0.595	0.576	0.615
14	Naib Qasid	1	3	3	3	0.780	1.353	1.370
Total			20	20	20	13.262	11.110	15.680
b) TRANSFER CELL								
1	Assistant Director	17	1	1	1	1.375	0.000	1.375
2	Junior Computer Operator	12	1	1	1	0.525	0.000	0.565
3	Junior Clerk	11	1	1	1	0.535	0.000	0.535
4	Naib Qasid	1	1	1	1	0.405	0.517	0.525
Total			4	4	4	2.840	0.517	3.000
Grand Total (a+b)			24	24	24	16.102	11.627	18.680

ESTABLISHMENT BUDGET FOR THE YEAR 2022-23 & REVISED BUDGET 2021-22

DIRECTORATE OF TOWN PLANNING - I

(Rs. in Million)

Sr. No.	Names of Post	Pay Scale No.	Strength			Expenditure		
			Budget Estimates	Revised Budget	Budget Estimates	Budget Estimates	Revised Budget	Budget Estimates
			2021-22	2021-22	2022-23	2021-22	2021-22	2022-23
1	Director	19	1	1	1	1.305	0.000	1.325
2	Deputy Director	18	2	2	2	1.415	1.514	1.660
3	Assistant Director	17	3	3	4	2.445	2.292	3.635
4	Assistant Director Architecture	17	2	2	1	1.525	0.000	0.890
5	Admn Officer	16	1	1	1	0.880	0.000	0.880
6	Circle Head Draftsman	16	1	1	1	0.715	0.000	0.795
7	Stenographer-I	16	1	1	1	0.795	0.000	0.795
8	Senior Clerk	14	3	3	3	2.605	2.412	2.645
9	Draftsman	14	3	3	3	2.260	2.106	2.280
10	Senior Building Inspector/ Building Inspector	16/11	8	8	0	3.305	2.274	0.000
11	Senior Building Inspector	16	0	0	3	0.000	0.000	1.265
12	Building Inspector	11	0	0	5	0.000	0.000	2.105
13	Junior Computor Operator	12	1	1	1	0.525	0.000	0.565
14	Junior Clerk	11	3	3	3	1.015	1.129	1.370
15	Surveyor	10	1	1	1	0.504	0.000	0.535
16	Tracer	9	3	3	3	0.895	0.000	0.905
17	Driver	5	3	3	3	0.815	1.258	1.430
18	Survey Assistant	4/1	3	3	0	1.635	1.485	0.000
19	Survey Assistant	4	0	0	2	0.000	0.000	1.105
20	Survey Helper	1	0	0	1	0.000	0.000	0.555
21	Naib Qasid	1	7	7	7	2.755	2.998	3.400
Total			46	46	46	25.394	17.468	28.140

ESTABLISHMENT BUDGET FOR THE YEAR 2022-23 & REVISED BUDGET 2021-22
DIRECTORATE OF TOWN PLANING-II

(Rs.in Million)

Sr.No.	Names of Post	Pay Scale No.	Strength			Expenditure		
			Budget	Revised	Budget	Budget	Revised	Budget
			Estimates	Budget	Estimates	Estimates	Budget	Estimates
			2021-22	2021-22	2022-23	2021-22	2021-22	2022-23
1	Director	19	1	1	1	1.305	0.000	1.325
2	Deputy Director	18	3	3	3	2.145	0.000	2.175
3	Assistant Director	17	5	5	5	3.690	3.385	3.730
4	Admin Officer	16	1	1	1	0.985	0.000	0.985
5	Stenographer-I	16	1	1	1	1.635	1.552	1.660
6	Office Assistant	16	1	1	1	0.985	0.000	0.985
7	Stenographer-II	15	1	1	1	0.665	0.739	0.810
8	Senior Clerk	14	3	3	3	1.590	2.265	2.400
9	Draftsman	14	2	2	2	1.215	1.089	1.245
10	Senior Building Inspector/ Building Inspector	16/11	12	12	0	4.995	5.125	0.000
11	Senior Building Inspector	16	0	0	4	0.000	0.000	1.775
12	Building Inspector	11	0	0	8	0.000	0.000	3.650
13	Junior Computer Operator	12	1	1	1	0.525	0.000	0.565
14	Junior Clerk	11	4	4	4	1.183	0.000	1.210
15	Surveyor	10	1	1	1	0.480	0.000	0.515
16	Patwari	9	1	1	1	0.475	0.000	0.505
17	Tracer	9	1	1	1	0.475	0.000	0.505
18	Driver	5	4	4	4	1.815	1.684	1.845
19	Naib Qasid	1	6	6	6	2.315	2.025	2.350
Total			48	48	48	26.478	17.864	28.235

FDA CLAIMS FROM OTHER DEPARTMENTS.

			(Rs.in Million)
<i>Sr.No</i>	<i>Code No.</i>	<i>Particulars</i>	<i>Claim Amount</i>
A	08.20.00	National Construction Company	1.000
		Total	1.000
B MUNICIPAL CORPORATION FAISALABAD			
1	08.21.00	Development Charges & cost of land by FDA against GBS	24.889
2	08.22.00	Improvement & Widening of Abdullah Pur Crossing	1.298
3	08.23.00	Construction of Street No.37 Saeed Abad	0.138
4	08.24.00	Donation emergency Funds	0.500
		Total	26.825
C GOVERNMENT OF THE PUNJAB			
1	08.25.00	Construction of OHB Railway Crossing Dijkot Road / Wrongful Deduction by the Govt. of the Punjab at Source	14.000
2	08.26.00	Demand of Profit from Finance Department as interest of on amount transferred to PLA. (Upto 31-12-2010)	217.110
		Total	231.110
D PUNJAB GOVT CIVIL SERVANT HOUSING FOUNDATION			
1	08.37.00	Development Cost of Area Development Scheme Faisal Town	16.000
E WASA/FDA			
1	08.38.00	Rent receivable against FDA Officers Hostel	25.778
		TOTAL (A to E)	300.713

Claims of FDA are pending since long with FMC and other departments with out any cogent reason. Despites clear decision/directive of PAC to FMC for payment of claims amount to FDA no heed has been paid in this regards. However, separate follow up will continue with all concerned departments, for settlement of claims once for all.