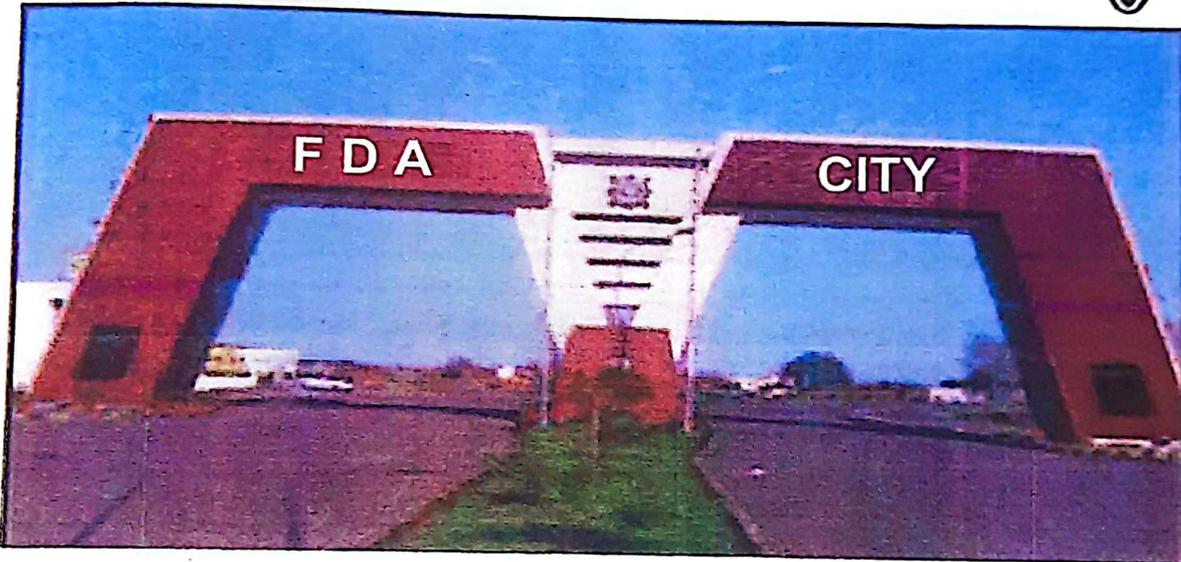




FAISALABAD DEVELOPMENT AUTHORITY/FAISALABAD
UD-WING



**REVISED BUDGET
2022-2023
&
PROPOSED BUDGET
2023-2024**

**FAISALABAD DEVELOPMENT AUTHORITY
(URBAN DEVELOPMENT WING)
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**FAISALABAD DEVELOPMENT AUTHORITY FAISALABAD (UD-WING)
GIST OF DEVELOPMENT/NON-DEVELOPMENT BUDGET
REVISED 2022-23 & PROPOSED 2023-24**

(Rs.in Million)

Sr.No	Particulars	Budget Estimates 2022-23	Revised Budget Estimates 2022-23	Budget Estimates 2023-24	Page No.
A	RECEIPTS				
1	Opening Balance	1,479.756	1,542.621	795.528	
2	Development	1,890.215	593.907	2,882.101	P-2-B (Sr. # 4 to 8)
3	Non-Development	940.000	886.383	1,148.842	P-2-B (Sr. # 14 to 15)
	Total	4,309.971	3,022.911	4,826.471	
B	EXPENDITURES				
1	Development	3,363.000	1,458.010	3,674.163	P-2- D(Sr. # 9 to 13)
2	Non-Development	936.490	769.373	1,144.857	P-2-D (Sr. 16 to19)
	Total	4,299.490	2,227.383	4,819.020	
	Closing Balance (A-B)*	10.481	795.528	7.451	

* Surplus Budget

**MAIN SUMMARY OF BUDGET ESTIMATES FOR THE YEAR 2023-24 AND
REVISED ESTIMATES 2022-23**

(Rs.in Million)

Sr.No.	Code No	Particulars	Budget Estimates 2022-23	Revised Budget Estimates 2022-23	Budget Estimates 2023-24	Page No.
A		Opening Balance	1479.756	1542.621	795.528	
B	RECEIPTS					
1	01.00.00	Annual Development Programme / Additional Annual Development Programme	185.000	320.002	301.986	4
2	02.00.00	Recovery of Cost of Land /Development Charges from Katchi Abadies	7.500	19.496	-	5
3	05.00.00	Deposit Works	2.000	-	2.000	6
4	07.00.00	FDA Own Sources (Development)	1,695.72	254.41	2,578.115	7 to 8
Sub-Total Development			1,890.215	593.907	2,882.101	
5	47.00.00	Revenue	940.000	886.383	1,148.842	14 to 15
Sub-Total Non-Development			940.000	886.383	1,148.842	
Total (1 - 5)			2,830.215	1,480.290	4,030.943	
C	Total Receipts (A & B)		4,309.971	3,022.911	4,826.471	
D	EXPENDITURES					
6	41.00.00	Annual Development Programme / Additional Annual Development Programme	185.000	320.002	301.986	9
7	41.10.00	Payment of Katchi Abadies Collection to Director General Katchi Abadies	7.500	-	-	10
8	43.00.00	Deposit Works	2.000	-	2.000	11
9	44.00.00	FDA Own Sources (Development)	3,168.500	1,138.008	3,370.177	12 to 13
Sub-Total Development			3,363.000	1,458.010	3,674.163	
10	55.00.00	Non Development Expenditures	936.490	769.373	1,144.857	16 to 19
Sub-Total Non-Development			936.490	769.373	1,144.857	
Total Expenditure(6 - 10)			4,299.490	2,227.383	4,819.020	
Surplus* / Deficit (C - D)			10.481	795.528	7.451	

* Surplus Budget

SUMMARY OF FDA OWN SOURCES NON-DEVELOPMENT RECEIPTS AND EXPENDITURES

(Rs.in Million)

Sr.No.	Code No	Particulars	Budget Estimates 2022-23	Revised Budget Estimates 2022-23	Budget Estimates 2023-24	Page No
A	REVENUE RECEIPTS					
1	47.00.00	Fee, Fine and Penalties	862.000	676.821	1,063.202	14
2	49.00.00	Profit on Investment & Late Installments	50.000	189.878	61.000	14 to 15
3	51.00.00	Hire Charges of Machinery and Rent of Building etc	22.000	9.180	17.640	15
4	54.00.00	Misc.	6.000	10.504	7.000	15
Total			940.000	886.383	1,148.842	
B	NON-DEVELOPMENT EXPENDITURES					
1	55.00.00	Pay & Allowances	370.190	295.052	480.890	16
2	55.00.00	Other Benefits	330.100	302.751	386.565	17
3	56.00.00	Maint: of Completed Schemes	65.000	44.979	45.000	18
4	56.10.00	Maint: of FDA City	56.000	48.029	65.000	18
5	57.00.00	Purchase of Durable Goods	17.800	1.042	57.700	18
6	58.00.00	Repair & Maintenance.	8.800	5.055	8.800	18
7	59.00.00	Electricity, Sui Gas, Telephone & P.O.L	45.000	35.677	47.500	19
8	59.05.00	Rent,Rates and Taxes	33.000	29.588	38.500	19
9	59.10.00	Other Misc Contingencies	10.100	7.200	14.402	19
10	61.00.00	Temporary Advances for Purchase	0.500	-	0.500	19
TOTAL			936.490	769.373	1,144.857	
SURPLUS / DEFICIT (A-B)			3.510	117.010	3.985	

RECEIPTS

ANNUAL DEVELOPMENT PROGRAMME / ADDITIONAL ANNUAL DEVELOPMENT PROGRAMME

(Rs.in Million)

Sr.No	Code No			Particulars	Budget Estimates 2022-23	Revised Budget Estimates 2022-23	Budget Estimates 2023-24
(A)				ONGOING ANNUAL DEVELOPMENT PROGRAMME			
1	01	15	11	Establishment of Sports Complex at Faisalabad City	100.000	280.000	151.986
2	01	16	12	Construction of Road / PCC in CC 32, 33, 34, 35, 36, 37, 38, 39, 41, 42, 43, 40, 44, 45 District Faisalabad.	10.000	40.002	-
TOTAL (A)					110.000	320.002	151.986
(B)				NEW ANNUAL DEVELOPMENT PROGRAMME			
3	01	16	13	Provision of exist Ramp / flyover from existing from Abdullah Pur flyover FSD	75.000	-	150.000
TOTAL (B)					75.000	-	150.000
TOTAL (A+B)					185.000	320.002	301.986

RECEIPTS

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

(Rs.in Million)

Sr.No	Code No			Particulars	Budget Estimates 2022-23	Revised Budget Estimates 2022-23	Budget Estimates 2023-24
A	02	01	00	Old Katchi Abadies			
	02	12	00	Cost of Land	2.000	8.056	-
				Development Charges	1.000	0.522	-
B	02	13	00	New Katchi Abadies			
	02	116	00	Cost of Land	3.500	8.513	-
				Development Charges	1.000	2.405	-
TOTAL					7.500	19.496	-

RECEIPTS
DEPOSIT WORKS

(Rs.in Million)

Sr.No	Code No			Particulars	Budget Estimates 2022-23	Revised Budget Estimates 2022-23	Budget Estimates 2023-24
(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	0.000	2.000

RECEIPTS
OWN SOURCES DEVELOPMENT

(Rs.in Million)

Sr.No	Code No			Particulars	Budget	Revised	Budget
					Estimates	Budget	Estimates
					2022-23	2022-23	2023-24
A	07	00	00	COMPLETED RESIDENTIAL/ COMMERCIAL AND AUCTION OF SITES IN VARIOUS SCHEMES			
1	07	01	00	Gulistan Colony No.1 (Defaulters)	2.000	0.001	2.000
				(Auction of Plots)	2.600	-	2.600
2	07	02	00	Gulistan Colony No.2 (Defaulters)	5.000	0.005	0.300
				(Auction of Plots/Shops/Plaza)	85.000	0.309	110.000
3	07	03	00	Gulfishan Colony (Defaulters)	2.000	0.202	0.200
4	07	04	00	Awami Colony (Defaulters)	0.100	-	0.100
5	07	05	00	Arshad Market (Defaulters)	0.100	-	
6	07	06	00	Millat Town (Defaulters)	0.100	4.686	0.500
				(Auction)	1.000	-	20.000
7	07	08	00	Do-so-Barah -III (Defaulters)	1.000	0.733	1.500
8	07	09	00	Islam Nagar Flats (Defaulters)	0.300	0.003	0.300
9	07	10	00	Weavers Colony	0.100	-	0.100
10	07	11	00	Faizabad Flats (Defaulters)	-	-	-
10	07	11	00	Faizabad Flats (Auction)	1.000	-	-
12				Madina Town Flats (Auction)	1.000	-	1.500
13	07	14	00	Iron Market (Defaulters)	0.100	0.040	0.500
14	07	16	00	Truck Stand (Defaulters)	0.100	0.016	2.000
16	07	18	00	Madina Town (Defaulters)	5.000	1.408	10.000
				(Auction)	50.000	-	50.000
17	07	19	00	Ahmad Nagar (Defaulters)	1.000	0.639	1.000
				(Auction)	20.000	0.816	30.000
18	07	20	00	Shops Cotton Mill Road (Defaulters)	0.100	0.008	0.100
19	07	21	00	Quad-e-Azam Market (Additional construction charges)	5.000	4.746	10.000
20	07	22	00	Gulberge Colony	0.500	-	0.500
				Allama Iqbal Colony (Defaulters)	2.000	0.232	2.000
21	07	23	00	HBFC Recovery of Balance Amount of Loan from the Allottees of Allama Iqbal Colony Faisalabad	1.000	0.381	2.000
22	07	25	00	Madina Town Extension (Defaulters)	0.100	-	
				(Auction)	20.000	-	4.000
23	07	26	00	Nazimabad	0.100	-	0.100
24	07	27	00	Gulshan Colony	0.100	-	-
25	07	28	00	Public Utility Sites (FDA sites Plus Private Housing Scheme sites)	200.000	-	400.000
26	07	29	00	Fareed Colony	2.000	2.166	2.000
TOTAL (A)					408.400	16.391	653.300

RECEIPTS
OWN SOURCES DEVELOPMENT

(Rs.in Million)

Sr. No.	Code No			Particulars	Budget Estimates 2022-23	Revised Budget Estimates 2022-23	Budget Estimates 2023-24
B	07	00	00	ONGOING RESIDENTIAL / COMMERCIAL SCHEMES			
1	07	40	01	FDA City Installment & Dev: Charges (Phase-I)	375.000	147.152	210.000
				Auction of Commercial Centre Main Boulevard / Residential Plots	620.000	32.613	1,307.000
2	07	40	02	Development Charges of FDA City Extention (Block X , E-7, E-8 & E-9)	100.000	1.748	200.000
3	07	40	04	Utility Sites (FDA City)	170.000	-	170.000
TOTAL (B)					1,265.000	181.513	1,887.000
C	08	00	00	MISCELLANEOUS RECEIPTS			
1	08	01	00	Sales of Stores Condemned Materials	0.500	0.511	0.600
2	08	02	00	Sales of condemned of Machinery and Vehicles	1.000	-	1.000
3	08	03	00	Contractor Securities	20.000	54.689	25.000
4	08	04	00	Sui Gas charges from allottees of Millat Town	0.100	0.178	0.500
5	08	17	00	Capital Value Tax (CVT) Recoverable from the Allottees of FDA City One Kanal Category	0.715	1.127	0.715
TOTAL (C)					22.315	56.505	27.815
D	02	00	00	RECOVERY OF DEVELOPMENT CHARGES AND COST OF LAND FROM DWELLERS OF KATCHI ABADIES			
	02	01	00	Cost of Land	-	-	8.000
				Development Charges	-	-	2.000
TOTAL (D)					-	-	10.000
TOTAL (A TO D)					1,695.715	254.409	2,578.115

EXPENDITURES

ANNUAL DEVELOPMENT PROGRAMME / ADDITIONAL ANNUAL DEVELOPMENT PROGRAMME

(Rs.in Million)

Sr.No	Code No			Particulars	Budget Estimates 2022-23	Revised Budget Estimates 2022-23	Budget Estimates 2023-24
(A)				ON GOING ANNUAL DEVELOPMENT PROGRAMME (ADP)			
1	41	35	04	Establishment sports complex Faisalabad City	100.000	280.000	151.986
2	41	50	120	Construction of Road / PCC in CC 32, 33, 34, 35, 36, 37, 38, 39, 41, 42, 43, 40, 44, 45 District Faisalabad.	10.000	40.002	-
TOTAL (A)					110.000	320.002	151.986
(B)				NEW ANNUAL DEVELOPMENT PROGRAMME (ADP)			
3	41	50	121	Provision of exist Ramp / flyover from existing from Abdullah Pur flyover Faisalabad	75.000	-	150.000
TOTAL (B)					75.000	-	150.000
TOTAL (A+B)					185.000	320.002	301.986

EXPENDITURES

PAYMENT OF KATCHI ABADIES COLLECTION TO DIRECTOR GENERAL KATCHI ABADIES

(Rs.in Million)

Sr.No	Code No			Particulars	Budget	Budget	Budget
					Estimates	Estimates	Estimates
				2022-23	2022-23	2023-24	
	41	00	00	PAYMENT OF KATCHI ABADIES COLLECTION			
1	41	13	00	Development Charges of Katchi Abadies	7.500	-	-
TOTAL				7.500	-	-	

EXPENDITURES
DEPOSIT WORKS

(Rs.in Million)

Sr.No	Code No			Particulars	Budget Estimates 2022-23	Revised Budget Estimates 2022-23	Budget Estimates 2023-24
(A)				OTHER DEPARTMENTS			
1	43	05	00	Govt College University Faisalabad. Construction of Science Block & Mosque	2.000	-	2.000
TOTAL (A)					2.000	-	2.000

EXPENDITURES
OWN SOURCES DEVELOPMENT

(Rs.in Million)

Sr.No	Code No			Particulars	Budget Estimates 2022-23	Revised Budget Estimates 2022-23	Budget Estimates 2023-24
(A)				ON GOING RESIDENTIAL / COMMERCIAL PROJECTS			
1	44	11	01	Development of FDA City (Housing Scheme) i) Infrastructure included extension area ii) Electrification . iii) Water Transmission Main. (Phase-I)	3,050.000	1082.124	1,439.000
2	44	11	02	Development of FDA City (Housing Scheme (Phase-II)	-	-	1,340.000
3	44	11	03	Operation and Maintenance (O&M) of FDA City Housing-Scheme i) Repair and Maintenance of Boundary Wall ii) Repair and Maintenance of Electrified HT/LT lines iii) Repair and Maintenance of Street Lights iv) Repair, Maintenance and Beautification of main and internal roads FDA City v) Provision of security including construction of security points and laying of barbed wire vi) Repair and Maintenance of PMU office Building vii) Repair and Maintenance of Parks viii) Repair and Maintenance of water supply network including OHRs ix) Repair and Maintenance of Sewerage and Disposal system x) Miscellaneous O & M expenditure.	-	-	120.000
4	44	11	04	Hiring consultancy services for preparation of PC-I, PC-II, Detailed Engineering designs for schemes.	-	-	15.000
5	44	11	05	Establishment of Government Residences for FDA Employees	-	-	150.000

				ON GOING RESIDENTIAL / COMMERCIAL PROJECTS			
2	44	24	00	Construction of FDA Plaza Gulistan Colony - 2	12.000	3.422	8.600
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	-	8.000
TOTAL (A)					3,072.500	1,085.546	3,081.100
(B)				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	2.500	-	2.577
TOTAL (B)					37.500	-	37.577
TOTAL (A TO B)					3,110.000	1,085.546	3,118.677
(C)				MISCELLANEOUS			
1	45	24	00	Refund against different colonies and refund of FDA City and Re-payment of HBFC Loan	1.500	0.740	1.500
2	45	25	00	Contractor Securities	20.000	45.384	25.000
3	45	26	00	Beautification / Repair & Maintinance of Roads of Faisalabad City	25.000	6.338	100.000
4	45	27	00	Construction of truck stands at Jhang Road Faisalabad	-	-	100.000
5	45	28	00	Miscellaneous Development	12.000	-	15.000
TOTAL (C)					58.500	52.462	241.500
(D)				PAYMENT OF KATCHI ABADIES COLLECTION			
1	41	13	00	Payment of cost of land paid to the DG Katchi Abadies	-	-	10.000
TOTAL					-	-	10.000
GRAND TOTAL (A TO D)					3,168.500	1,138.008	3,370.177

**RECEIPTS
REVENUE INCOME**

(Rs.in Million)

Sr. No	Code No			Particulars	Budget Estimates 2022-23	Revised Budget Estimates 2022-23	Budget Estimates 2023-24
(A)	47	00	00	FEE , FINE & PENALTIES ESTATE MANAGEMENT (I)			
1	47	01	00	Plot Transfer Fee (EM-I)	40.000	28.715	40.000
2	47	02	00	Extension in Construction Period (EM-I)	50.000	34.297	50.000
3	47	03	00	Sale of Copies & Documents (EM-I)	6.000	4.315	7.000
4	47	04	00	Plot Restoration Fee (EM-I)	1.000	0.741	2.000
5	47	07	00	Ownership Charges (EM-I)	6.000	4.678	7.000
				TOTAL (A)	103.000	72.746	106.000
(B)				ESTATE MANAGEMENT (II)			
1	47	01	01	Plot Transfer Fee FDA City (EM-II)	40.000	20.786	40.000
2	47	02	01	Extension in Construction Period (EM-II)	20.000	9.732	30.000
2	47	03	01	Sale of Copies & Documents (EM-II)	2.000	0.714	4.000
4	47	04	01	Plot Restoration Fee (EM-II)	15.000	2.781	5.000
5	47	07	00	Ownership Charges (EM-II)	7.000	2.985	8.000
				TOTAL (B)	84.000	36.998	87.000
(C)				TOWAN PLANNING (I)			
1	47	05	00	Illegal Construction Fine (TP-I)	90.000	93.385	145.000
2	47	06	00	Map Approval Fee (TP-I)	15.000	11.295	15.000
3	47	08	00	TP-I Report Charges	10.000	6.645	10.000
4	47	28	01	Commercial Charges (TP-I)	180.000	152.888	190.000
				TOTAL (C)	295.000	264.213	360.000
(D)				TOWAN PLANNING (II)			
1	47	05	01	Illegal Construction Fine (TP-II)	105.000	118.692	165.000
2	47	06	01	Map Approval Fee (TP-II)	50.000	7.967	-
3	47	07	00	Private Colonies approval fee (Scheme Approval, GIS, Scrutiny, Road Design etc) (TP-II)	90.000	83.634	145.000
4	47	08	00	Conversion fee of Private Housing Schemes falling in Peri-urban areas (TP-II)	100.000	88.020	165.000
5	47	11	00	NOC for CNG / Petrol Pumps (TP-II)	1.000	-	1.000
6	47	11	01	NOC for Water Filtration Plants	4.000	-	-
				TOTAL (D)	350.000	298.313	476.000
(E)				FEE , FINE & PENALTIES (TEPA FDA)			
1	47	12	01	Traffic Impact Assesment Report and issuance of NOC fee to Private Housing Scheme (TEPA)	7.000	-	7.000
2	47	12	02	Traffic Impact Assesment Report and issuance of NOC fee to Plaza, Marquee, Fuel Station, Commercial Plots (TEPA)	5.000	-	5.000
3	47	12	03	Traffic Impact Assesment Report and issuance of NOC fee to Projects Sechemes (TEPA)	10.000	-	10.000

**RECEIPTS
REVENUE INCOME**

	47	12	4	Other Private Design Charges (TEPA)	2.000	-	2.000
TOTAL (E)					24.000	-	24.000
(F)				FEE , FINE & PENALTIES (OTHERS)			
1	47	12	00	NADRA Bio Verification/Family verification/Succession Certification verification	-	-	0.202
2	47	12	00	NADRA Verysis	-	-	1.000
3	47	12	00	Digitization Fee/ATL Charges	-	-	2.000
4	47	09	00	Fine / Penalty (Judicial)	3.000	2.526	3.000
5	54	04	00	Pension Fund / Pension Share from other departments	3.000	2.025	4.000
TOTAL (F)					6.000	4.551	10.202
TOTAL REVENUE INCOME (A TO F)					862.000	676.821	1,063.202
(G)	49	00	00	PROFIT ON DEPOSIT & LATE INSTALLMENTS			
1	49	01	01	Profit on Bank Accounts / Deposit	10.000	167.815	40.000
2	49	02	00	Plot Late Installments (EM-I)	10.000	4.622	5.000
3	49	02	01	Plot Late Installments (EM-II)	30.000	17.441	16.000
TOTAL (G)					50.000	189.878	61.000

**RECEIPTS
REVENUE INCOME**

(Rs.in Million)

Sr. No	Code No			Particulars	Budget Estimates 2022-23	Revised Budget Estimates 2022-23	Budget Estimates 2023-24
(H)	51	00	00	HIRE CHARGES/RENT OF MACHINERY-BUILDINGS SITES ETC			
1	51	01	00	FDA Building/ Sites/lease income	16.000	2.857	10.000
2	51	06	00	Laboratory Testing Fee (Inspection Directorate)	2.000	2.070	3.000
3	51	07	00	Rent of Petrol Pump Millat Road (EM-I)	3.000	3.132	3.500
4	51	08	00	Rent of Petrol Pump Truck Stand (EM-I)	1.000	1.121	1.140
TOTAL (H)					22.000	9.180	17.640
(I)				Misc			
1	47	10	00	Misc Income	6.000	10.504	7.000
TOTAL (I)					6.000	10.504	7.000
TOTAL REVENUE INCOME (A TO I)					940.000	886.383	1,148.842

EXPENDITURES
NON-DEVELOPMENT

(Rs.in Million)

Sr.No	Code No			Particulars	Budget Estimates 2022-23	Revised Budget Estimates 2022-23	Budget Estimates 2023-24
(A)	55	00	00	PAY AND ALLOWANCES			
1	55	01	00	Basic Pay of Officers	70.250	48.128	71.350
2	55	02	00	Basic Pay of Officials	110.450	79.382	111.650
3	55	04	00	Special / Qualification Pay	0.080	0.022	0.080
TOTAL (A)					180.780	127.532	183.080
(B)				REGULAR ALLOWANCES			
1	55	03	00	Deputation Pay	0.900	0.401	1.500
2	55	05	00	Qualification Allowance (M.Phil / Ph.D etc)	0.500	0.550	0.800
3	55	06	00	Senior Post Allowance	0.060	-	0.060
4	55	07	00	House Rent Allowance	14.500	9.942	14.500
5	55	08	00	Design Allowance	0.500	0.006	0.500
6	55	10	00	Entertainment Allowance	0.050	0.006	0.050
7	55	11	00	Ration Allowance	0.100	-	0.100
8	55	12	00	Medical Allowance	8.500	5.706	8.500
9	55	13	00	Dress Allowance	0.100	0.039	0.100
10	55	14	00	Conveyance Allowance	17.500	8.686	17.500
11	55	15	00	Judicial Allowance	1.000	0.144	1.000
12	55	18	00	Constabulary Allowance	0.300	-	0.300
13	55	19	01	Integrated / Washing Allowance	0.900	0.788	0.900
14	55	26	00	Computer Allowance	0.200	0.051	0.200
15	55	28	02	30% Social Security Benefits	3.400	1.894	6.400
16	55	19	08	Over time Allowance	0.400	0.175	0.400
17	55	19	16	Adhoc Relief Allowance 2022 @ 15%	21.650	12.400	17.650
18	55	19	17	Adhoc Relief Allowance 2023 @ 30% & 35%	-	-	27.500
19	55	20	01	FDA Supports Allowance	36.000	31.023	36.000
20	55	20	02	50% FDA Allowance	70.300	57.169	-
21	55	20	03	100% FDA Allowance		29.561	152.500
22	55	20	04	Technical Allowance	8.300	4.367	5.300
23	55	20	05	Executive Allowance	4.250	4.612	6.050
TOTAL (B)					189.410	167.520	297.810
TOTAL (A+B)					370.190	295.052	480.890

EXPENDITURES
NON-DEVELOPMENT

(Rs.in Million)

Sr. No	Code No			Particulars	Budget Estimates 2022-23	Revised Budget Estimates 2022-23	Budget Estimates 2023-24
(C)	55	00	00	OTHER BENEFITS			
1	55	20	00	Medical / Treatment	15.500	13.909	16.500
2	55	21	00	Group Insurance	0.600	0.555	0.600
3	55	22	00	Pension Contribution to Deputationist	1.500	1.234	1.500
4	55	23	00	Leave Salary to Deputationist	1.000	0.090	1.000
5	55	24	00	Leave Encashment to FDA Employees	10.300	5.241	10.300
6	55	25	00	Traveling & Daily Allowance	1.900	1.022	1.900
7	55	27	00	Honorarium	4.500	4.281	6.000
8	55	27	01	Staff training	0.200	-	0.200
9	55	28	02	CP Fund	-	-	0.135
10	55	29	03	EOBI	-	-	0.030
				TOTAL (C)	35.500	26.332	38.165
(D)	55	28	00	Pension	261.800	255.903	313.300
1	55	28	01	Medical Allowance to Pensioners	24.900	20.516	27.200
				TOTAL (D)	286.700	276.419	340.500
(E)	55	28	02	Financial Assistance to Deceased Family	7.900	0	7.900
				TOTAL (C TO E)	330.100	302.751	386.565
				TOATL (A TO E)	700.290	597.803	867.455

EXPENDITURES
NON-DEVELOPMENT

(Rs.in Million)

Sr. No	Code No			Particulars	Budget Estimates 2022-23	Revised Budget Estimates 2022-23	Budget Estimates 2023-24
(F)	56	00	00	MAINTENANCE OF COMPLETED SCHEMES			
1	56	01	00	Maintenance of FDA Offices	50.000	34.147	35.000
2	56	02	00	Maintenance of Residential Buildings (GOR of FDA)	15.000	10.832	10.000
TOTAL (F)					65.000	44.979	45.000
(G)	56	10	00	MAINTENANCE OF FDA CITY HOUSING SCHEME FAISALABAD			
1	56	10	01	Daily paid worker	30.000	26.167	35.000
2	56	10	02	Security Services	17.000	15.444	20.000
3	56	10	03	Repair of Machinery	1.000	0.329	1.500
4	56	10	04	Miscellaneous (Utility bills, unforeseen etc)	8.000	6.089	8.500
TOTAL (G)					56.000	48.029	65.000
(H)	57	00	00	PURCHASE OF DURABLE GOODS/ ITEMS			
1	57	01	00	Vehicles/Motorcycle/Bicycle	4.500	-	45.000
2	57	02	00	Spare Parts of Bulldozer	0.100	-	-
3	57	03	00	Furniture & Fixture	2.500	0.015	2.500
4	57	04	00	Civil Defense Equipment.	1.500	-	1.500
5	57	05	00	Survey and Designing	1.500	-	1.500
6	57	06	00	Laboratories Equipment.	0.700	0.198	0.700
7	57	07	00	Office Electrical Equipment	0.500	0.481	0.500
8	57	08	00	Computers allied Equipment	0.500	0.289	0.500
9	57	11	00	Machinery & Equipment	5.000	0.059	5.000
10	57	12	00	New Photostate Machine	0.500	-	0.500
TOTAL (H)					17.300	1.042	57.700
(I)	58	00	00	REPAIR OF VEHICLES & MACHINERY ETC			
1	58	01	00	Vehicles/Motorcycle/Bicycle	5.000	3.850	5.000
2	58	02	00	Machinery & Equipment	1.500	0.635	1.500
3	58	03	00	Furniture & Fixture	0.800	0.119	0.800
4	58	04	00	Computer Spares Parts / Repair	1.000	0.268	1.000
5	58	05	00	Air Conditioner	0.500	0.183	0.500
TOTAL (I)					8.800	5.055	8.800
TOTAL (F TO I)					147.100	99.105	176.500

EXPENDITURES
NON-DEVELOPMENT

(Rs.in Million)

Sr. No	Code No			Particulars	Budget Estimates 2022-23	Revised Budget Estimates 2022-23	Budget Estimates 2023-24
(J)	59	00	00	POL,ELECTRICITY,SUI GAS,TELEPHONE			
1	59	01	00	P.O.L	30.000	28.322	32.000
2	59	02	00	Electricity	10.000	4.184	10.000
3	59	03	00	Sui Gas	2.000	0.437	2.000
4	59	04	00	Telephone	3.000	2.734	3.500
				TOTAL (J)	45.000	35.677	47.500
(K)	59	00	00	RENT, RATES & TAXES			
1	59	05	00	Rent Charges	2.000	0.328	2.000
2	59	06	00	Registration / Insurance of Vehicle	1.000	0.056	1.000
3	59	07	00	Local Funds Audit Fee	3.000	0.000	6.500
4	59	08	00	Commercial Audit Fee	3.000	-	3.000
5	59	09	00	Deduction of Tax on Bank Deposit	7.000	26.610	10.000
6	59	10	00	Property Tax Payment	5.000	1.360	4.000
7	59	11	00	Tax Payment to FBR	9.000	0.015	9.000
8	59	12	00	Financial and Tax Consultancy / Advisory Fee	3.000	1.219	3.000
				TOTAL (K)	33.000	29.588	38.500
(L)	60	10	00	NON-DEVELOPMENT CONTINGENT EXPENDITURES			
1	60	10	00	Postage and Stamps	0.300	0.130	0.300
2	60	11	00	Law Charges	0.500	0.035	0.500
3	60	12	00	Purchase of Stationery	1.500	1.496	1.500
4	60	13	00	News Paper / Books / Periodicals	0.300	0.268	0.400
5	60	14	00	Printing Charges	3.000	1.673	2.500
6	60	15	00	Advertisement Charges	2.500	1.997	3.000
7	60	16	00	Entertainment charges	1.000	0.647	1.000
8	60	17	00	Uniform and Liveries	0.300	-	0.300
9	60	18	00	Laboratory Chemicals	0.200	-	0.200
10	60	19	00	Unforeseen Charges	1.000	0.954	1.500
11	60	20	00	NADRA Bio Verification/Family verification/Succession Certification verification	-	-	2.202
12	60	21	00	NADRA Verysis	-	-	1.000
				TOTAL (L)	10.600	7.200	14.402
(M)				ADVANCE FOR PURCHASES			
1	61	01	00	Temp Advance to Employees for Purchases	0.500	-	0.500
				TOTAL (M)	0.500	-	0.500
				TOTAL (F TO M)	236.200	171.570	277.402
				TOTAL NON DEVELOPMENT (A TO M)	936.490	769.373	1,144.857

ESTABLISHMENT BUDGET FOR THE YEAR 2023-24 & REVISED BUDGET 2022-23

SUMMARY OF ESTABLISHMENT

(Rs.in Million)

Sr.No.	Names of Directorate	Strength (No of Post)			Expenditures			Page No
		Budget Estimates 2022-23	Revised Budget 2022-23	Budget Estimates 2023-24	Budget Estimates 2022-23	Revised Budget 2022-23	Budget Estimates 2023-24	
1	Director General Office	26	26	26	19.488	15.229	27.985	21
2	Add:Director General Office	52	52	46	33.035	27.077	43.200	22-23
3	Administration	99	99	97	51.044	48.879	62.670	24-25
4	Information & Technology	25	25	33	11.965	11.398	22.465	26
5	Finance	47	47	47	32.435	26.633	41.285	27
6	Engineering	133	133	133	53.035	34.963	64.460	28-29
7	Planning & Design	22	22	22	17.695	10.994	21.240	30
8	Inspection	21	21	21	15.445	11.385	19.145	31
9	Estate Management-I & Katchi Abadies	137	137	137	61.683	49.572	78.570	32-33
10	Estate Management-II	24	24	24	18.680	13.619	24.975	34
11	Town Planning-I	46	46	46	28.140	25.359	38.920	35
12	Town Planning-II	48	48	48	28.235	19.944	35.975	36
Total		680	680	680	370.880	295.052	480.890	

Note

1. The expenditure of vacant post has been proposed for the FY 2023-24 @ 30%.
2. 03-Nos posts of OSD created to disburse salary to deceased family till superannuation.

ESTABLISHMENT BUDGET FOR THE YEAR 2023-24 & REVISED BUDGET 2022-23

A

DIRECTOR GENERAL OFFICE

a)

(Rs.in Million)

Sr.No.	Names of Post	Pay Scale No.	Strength			Expenditure		
			Budget Estimates 2022-23	Revised Budget 2022-23	Budget Estimates 2023-24	Budget Estimates 2022-23	Revised Budget 2022-23	Budget Estimates 2023-24
1	Director General	20	1	1	1	4.360	5.579	5.895
2	Staff Officer to DG	17	1	1	1	0.995	0.000	1.570
3	PS to DG	17	1	1	1	1.710	1.598	2.705
4	Stenographer-II	15	1	1	1	0.815	0.000	1.405
5	Junior Clerk	11	2	2	2	0.910	0.995	1.440
6	Head Driver	11	1	1	1	0.715	0.000	1.130
7	Driver	6	1	1	1	0.705	0.895	1.115
8	Driver	5	1	1	1	0.635	0.736	0.975
9	Photo State Machine Operator	5	1	1	1	0.605	0.785	0.975
10	Orderly	1	1	1	1	0.485	0.560	0.755
11	Naib Qasid	1	4	4	4	1.852	1.325	2.820
Total			15	15	15	13.788	12.473	20.785
b) PUBLIC RELATION OFFICE								
1	Public Relation Officer	17	1	1	1	0.995	0.000	1.285
2	Photographer	15	1	1	1	0.635	0.000	0.820
3	Junior Clerk	11	1	1	1	0.515	0.000	0.705
4	Naib Qasid	1	1	1	1	0.485	0.000	0.615
Total			4	4	4	2.630	0.000	3.425
c) CAMP OFFICE								
1	Cook	5	1	1	1	0.545	0.620	0.695
2	Cook Helper	2	1	1	1	0.445	0.000	0.570
3	Chowkidar	1	2	2	2	0.895	0.793	0.990
4	Beldar	1	2	2	2	0.610	0.623	0.765
5	Sanitary Worker	1	1	1	1	0.575	0.720	0.755
Total			7	7	7	3.070	2.756	3.775
Grand Total (a to c)			26	26	26	19.488	15.229	27.985

ESTABLISHMENT BUDGET FOR THE YEAR 2023-24 & REVISED BUDGET 2022-23

B

ADDITIONAL DIRECTOR GENERAL OFFICE

a)

(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
			2022-23	2022-23	2023-24	2022-23	2022-23	2023-24
1	Additional Director General	19	1	1	1	4.260	3.994	4.725
2	P.S. to A.D.G	17	1	1	1	1.955	2.305	2.880
3	Stenographer-II	15	1	1	1	0.655	0.000	1.405
4	Junior Clerk	11	2	2	2	1.295	1.428	1.675
5	Driver	6	1	1	1	0.540	0.645	0.995
6	Beldar	1	1	1	1	0.445	0.000	0.570
7	Naib Qasid	1	2	2	2	0.930	0.882	1.095
Total			9	9	9	10.080	9.254	13.345
b)	SENIOR SPECIAL MAGISTRATE							
1	Senior Special Magistrate	18	1	1	1	1.075	0.000	1.485
2	Junior Computer Operator	12	1	1	1	0.565	0.000	0.720
3	Driver	5	1	1	1	0.450	0.000	0.580
4	Summon Bardar	1	2	2	2	0.695	0.855	0.895
5	Naib Qasid	1	2	2	2	0.505	0.000	0.645
Total			7	7	7	3.290	0.855	4.325
c)	ONE WINDOW COUNTER *							
1	Junior Computer Operator	12	1	1	0	0.565	0.000	0.000
2	Junior Clerk	11	3	3	0	1.040	1.272	0.000
3	Junior Accountant	11	1	1	0	0.505	0.672	0.000
5	Naib Qasid	1	1	1	0	0.440	0.512	0.000
Total			6	6	0	2.550	2.456	0.000

ESTABLISHMENT BUDGET FOR THE YEAR 2023-24 & REVISED BUDGET 2022-23

(Rs.in Million)

Sr.No.	Names of Post	Pay Scale No.	Strength			Expenditure		
			Budget Estimates 2022-23	Revised Budget 2022-23	Budget Estimates 2023-24	Budget Estimates 2022-23	Revised Budget 2022-23	Budget Estimates 2023-24
d) MEDICAL CENTRE FDA								
1	Medical Officer	18	1	1	1	1.530	1.098	2.265
2	Lady Medical Officer	18	1	1	1	1.530	0.000	2.250
4	Junior Computor Operator	12	1	1	1	0.565	0.000	0.720
3	Dispenser	10	1	1	1	0.510	0.000	0.555
5	Naib Qasid	1	1	1	1	0.445	0.000	0.570
Total			5	5	5	4.580	1.098	6.360
e) LEGAL CELL								
1	Deputy Director	18	1	1	1	1.680	2.694	2.995
2	Assistant Director	17	1	1	1	0.700	1.054	1.450
3	Law Officer	16	1	1	1	0.595	0.000	0.765
4	Senior Legal Advisor/Standing counsel	Fixed	2	2	2	1.405	0.850	1.415
5	Legal Advisor	Fixed	4	4	4	1.335	0.925	1.350
6	Stenogrpher-II	15	1	1	1	0.615	1.309	1.405
7	Senior Clerk	14	2	2	2	0.915	1.095	1.575
8	Junior Computor Operator	12	1	1	1	0.565	0.000	0.720
9	Junior Clerk	11	2	2	2	0.700	1.085	1.685
10	Senior Perokar	11	1	1	1	0.515	0.000	0.650
11	Perokar	5	5	5	5	1.740	2.316	2.895
12	Driver	5	1	1	1	0.550	0.752	0.785
13	Naib Qasid	1	3	3	3	1.220	1.334	1.480
Total			25	25	25	12.535	13.414	19.170
Grand Total (a to e)			52	52	46	33.035	27.077	43.200

ESTABLISHMENT BUDGET FOR THE YEAR 2023-24 & REVISED BUDGET 2022-23

C)

ADMINISTRATION

a)

(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
			2022-23	2022-23	2023-24	2022-23	2022-23	2023-24
1	Deputy Director	18	1	1	1	2.210	1.982	2.445
2	Assistant Director	17	2	2	2	2.350	1.869	2.500
3	Admn Officer	16	2	2	2	1.305	0.000	1.495
4	Office Assistant	16	4	4	4	2.310	3.495	3.720
5	Stenographer-II	15	1	1	0	0.885	0.000	0.000
6	Care Taker	14	1	1	1	0.550	0.000	0.735
7	Senior Clerk	14	6	6	6	3.530	4.242	4.340
8	Store keeper	11	1	1	1	0.535	0.000	0.705
9	Junior Accountant	11	1	1	1	0.535	0.000	0.705
10	Junior Clerk	11	8	8	7	3.905	4.478	4.095
11	Electrician	6	3	3	3	0.890	0.000	0.995
12	Plumber	6	1	1	1	0.595	0.000	0.695
13	Caner	5	1	1	1	0.520	0.544	0.695
14	Photo State Machine Operator	5	1	1	1	0.605	0.682	0.695
15	Carpenter	5	1	1	1	0.605	0.000	0.655
16	Sanitary Supervisor	5	1	1	1	0.615	0.000	0.750
17	Driver	5	5	5	5	2.530	2.623	2.765
18	Tube well Oprator	3	1	1	1	0.505	0.538	0.580
19	Qasid	3	1	1	1	0.505	0.000	0.580
20	Naib Qasid	1	6	6	6	2.920	3.562	3.585
21	Chowkidar	1	14	14	14	6.315	7.662	7.695
22	Beldar	1	4	4	4	1.095	1.192	1.215
23	Sanitary Worker	1	14	14	14	6.510	8.252	8.580
24	OSD POST	0	3	3	3	2.005	2.022	2.375
Total			83	83	81	44.330	43.143	52.600

ESTABLISHMENT BUDGET FOR THE YEAR 2023-24 & REVISED BUDGET 2022-23

(Rs.in Million)								
Sr.No.	Names of Post	Pay Scale No.	Strength			Expenditure		
			Budget Estimates 2022-23	Revised Budget 2022-23	Budget Estimates 2023-24	Budget Estimates 2022-23	Revised Budget 2022-23	Budget Estimates 2023-24
b) C.R.SECTION								
1	Senior Clerk	14	1	1	1	0.540	0.000	0.720
2	Junior Clerk	11	1	1	1	0.515	0.663	0.705
3	Dak Runner	1	4	4	4	1.260	1.372	1.420
Total			6	6	6	2.315	2.035	2.845
c) MECHANICAL CELL								
1	Assistant Director (Mech/Tech)	17	1	1	1	0.665	0.893	1.250
2	Foreman	15	1	1	1	0.535	0.000	0.785
3	Junior Clerk	11	1	1	1	0.520	0.000	0.705
4	Mechanic	5	1	1	1	0.455	0.000	0.585
5	Excavator Operator/Driver	5	1	1	1	0.455	0.000	0.555
6	Assistant Mechanic	2	2	2	2	0.860	1.137	1.450
7	Bulldozer Cleaner/ Heavy Machinery Cleaner	1	3	3	3	0.910	1.671	1.895
Total			10	10	10	4.400	3.701	7.225
GRAND TOTAL (a to c)			99	99	97	51.044	48.879	62.670

ESTABLISHMENT BUDGET FOR THE YEAR 2023-24 & REVISED BUDGET 2022-23

a)

INFORMATION AND TECHNOLOGY

(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
			2022-23	2022-23	2023-24	2022-23	2022-23	2023-24
1	Director	19	1	1	1	1.615	0.000	2.695
2	Deputy Director IT/GIS	18	2	2	2	1.760	2.523	2.890
3	Assistant Director (I.T)	17	2	2	2	1.500	1.682	1.825
4	Assistant Director (G.I.S)	17	2	2	2	1.500	1.786	1.825
5	Senior Computer Operator /Computer Data Supervisor	16	2	2	2	1.515	1.674	1.730
6	Web Developer	16	0	0	1	0.000	0.000	1.405
7	Computer Operator	15	4	4	4	0.955	0.000	1.235
8	Junior Computer Operator	12	6	6	6	0.900	1.689	1.598
9	Junior Clerk	11	0	0	1	0.000	0.000	0.755
10	Driver	6	1	1	1	0.505	0.678	0.745
11	Driver	5	1	1	1	0.460	0.000	0.605
12	Naib Qasid	1	4	4	4	1.255	1.366	1.410
Total			25	25	27	11.965	11.398	18.718
b)	ONE WINDOW COUNTER *							
1	Junior Computer Operator	12	0	0	1	0.000	0.000	0.720
2	Junior Clerk	11	0	0	3	0.000	0.000	1.752
3	Junior Accountant	11	0	0	1	0.000	0.000	0.705
5	Naib Qasid	1	0	0	1	0.000	0.000	0.570
Total			0	0	6	0.000	0.000	3.747
GRAND TOTAL (a to b)			25	25	33	11.965	11.398	22.465

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

ESTABLISHMENT BUDGET FOR THE YEAR 2023-24 & REVISED BUDGET 2022-23

D

a)

DIRECTORATE OF FINANCE

(Rs.in Million)

Sr.No.	Names of Post	Pay Scale No.	Strength			Expenditure		
			Budget Estimates 2022-23	Revised Budget 2022-23	Budget Estimates 2023-24	Budget Estimates 2022-23	Revised Budget 2022-23	Budget Estimates 2023-24
DIRECTORATE.								
1	Director	19	1	1	1	2.695	0.000	2.695
2	Deputy Director	18	1	1	2	0.910	0.923	2.710
3	Accounts Officer/Assistant Director (Accounts / Finance/Recovery)	17	2	2	3	2.545	2.521	3.285
4	Senior Accountant	16	5	5	4	3.740	3.423	3.450
5	Stenographer-I	16	1	1	1	0.910	1.527	1.645
6	Accountant	15	6	6	5	3.225	4.436	4.610
7	Senior Clerk	14	0	0	1	0.690	0.000	0.795
8	Junior Accountant	11	7	7	6	2.915	0.000	2.560
9	Junior Clerk	11	1	1	1	0.560	0.690	0.725
10	Driver	5	1	1	1	0.445	0.000	0.670
11	Naib Qasid	1	7	7	7	2.835	3.505	3.655
Total			32	32	32	21.470	17.025	26.800
b) AUDIT CO-ORDINATION CELL								
1	Accounts Officer / Assistant Director (Accounts / Finance/Recovery)	17	1	1	1	1.360	1.634	1.930
2	Senior Accountant	16	0	0	1	0.000	0.000	1.015
3	Office Assistant	16	1	1	1	0.995	0.000	1.015
4	Senior Clerk	14	1	1	0	0.690	0.000	0.000
5	Junior Clerk	11	1	1	1	0.595	0.691	0.705
6	Naib Qasid	1	1	1	1	0.495	0.605	0.635
Total			5	5	5	4.135	2.930	5.300
c) RECOVERY CELL								
1	Accounts Officer/Assistant Director (Accounts / Finance/Recovery)	17	1	1	1	1.360	1.052	1.550
2	Senior Accountant	16	1	1	1	1.485	1.866	1.905
3	Accountant	15	1	1	1	0.645	1.030	1.350
4	Junior Computer Operator	12	1	1	1	0.565	0.000	0.720
5	Junior Accountant	11	1	1	1	0.510	0.680	0.705
6	Junior Clerk	11	1	1	1	0.510	0.000	0.705
7	Naib Qasid	1	1	1	1	0.445	0.517	0.570
8	Summon Bardar	1	3	3	3	1.310	1.533	1.680
Total			10	10	10	6.830	6.678	9.185
Grand Total (a to c)			47	47	47	32.435	26.633	41.285

ESTABLISHMENT BUDGET FOR THE YEAR 2023-24 & REVISED BUDGET 2022-23

E

DIRECTORATE OF ENGINEERING

(Rs.in Million)

Sr.No.	Names of Post	Pny Scale No.	Strength			Expenditure		
			Budget Estimates	Revised Budget	Budget Estimates	Budget Estimates	Revised Budget	Budget Estimates
			2022-23	2022-23	2023-24	2022-23	2022-23	2023-24
1	Chief Engineer	20	1	1	1	2.765	0.000	2.805
2	Director Engineering.	19	1	1	1	2.735	0.000	2.755
3	Deputy Director	18	3	3	3	3.740	3.652	4.205
4	Assistant Director	17	6	6	6	4.255	5.204	5.675
5	Circle Head Draftsman	16	1	1	1	0.705	0.000	0.905
6	Admn Officer	16	1	1	1	0.705	0.000	0.905
7	Stenographer-I	16	1	1	1	1.675	1.884	2.350
8	Stenographer-II	15	1	1	1	0.730	0.000	0.835
9	Div Head Draftsman	15	2	2	2	0.815	0.000	1.050
10	Senior Sub Engineer	16	7	7	7	2.830	2.356	2.895
11	Sub Engineer	14	15	15	15	6.085	7.842	8.815
12	Senior Clerk	14	1	1	1	0.605	0.000	0.755
13	Junior Computer Operator	12	1	1	1	0.565	0.000	0.720
14	Junior Clerk	11	3	3	3	0.910	1.288	1.480
15	Surveyor	10	2	2	2	1.175	1.085	1.275
16	Tracer	9	1	1	1	0.545	0.615	0.685
17	Driver	5	3	3	3	0.875	0.672	1.120
18	Survey Assistant	4	3	3	3	1.550	1.592	1.790
19	Survey Helper	1	2	2	2	1.040	0.963	1.185
20	Naib Qasid	1	4	4	4	1.765	1.896	1.970
Total			59	59	59	36.070	29.049	44.175

ESTABLISHMENT BUDGET FOR THE YEAR 2023-24 & REVISED BUDGET 2022-23

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
			2022-23	2022-23	2023-24	2022-23	2022-23	2023-24
1	Deputy Director	18	1	1	1	1.705	0.000	1.735
2	Assistant Director (Tech)	17	1	1	1	1.680	0.000	1.690
3	Office Assistant	16	1	1	1	0.615	0.000	0.765
4	Senior Sub Engineer	16	1	1	1	0.815	0.000	0.880
5	Sub Engineer	14	1	1	1	0.510	0.482	0.735
6	Care Taker	14	1	1	1	0.510	0.000	0.725
7	Junior Clerk	11	1	1	1	0.465	0.000	0.705
8	Naib Khateeb / Imam	7	2	2	2	0.555	0.000	0.615
9	Electrician	6	2	2	2	0.545	0.000	0.605
10	Plumber	6	2	2	2	0.545	0.000	0.605
11	Driver	5	1	1	1	0.450	0.000	0.580
12	Tractor Driver	4	6	6	6	0.980	0.000	1.255
13	Moazan / Khadim	3	2	2	2	0.525	0.000	0.670
14	Sanitary Worker	1	2	2	2	0.520	0.637	0.665
15	Naib Qasid	1	1	1	1	0.415	0.000	0.530
16	Beldar	1	44	44	44	3.785	4.203	4.405
Total			69	69	69	14.620	5.322	17.165
c	TEPA DIVISION, FDA							
1	Deputy Director	18	1	1	1	0.888	0.000	1.140
2	Assistant Director	17	1	1	1	0.802	0.000	0.995
3	Surveyor	10	3	3	3	0.655	0.592	0.985
Total			5	5	5	2.345	0.592	3.120
Grand Total (a to c)			133	133	133	53.035	34.963	64.460

ESTABLISHMENT BUDGET FOR THE YEAR 2023-24 & REVISED BUDGET 2022-23

F

DIRECTORATE OF PLANING & DESIGN

(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
			2022-23	2022-23	2023-24	2022-23	2022-23	2023-24
1	Director	19	1	1	1	2.315	0.000	2.975
2	Deputy Director	18	1	1	1	2.305	2.694	2.860
3	Assistant Director	17	1	1	1	1.920	1.882	1.985
4	Office Assistant	16	1	1	1	0.780	1.590	1.670
5	Stenographer-II	15	1	1	1	0.765	0.000	0.895
6	Senior Sub Engineer	16	2	2	2	1.570	0.000	1.670
7	Sub Engineer	14	4	4	4	1.865	1.684	1.985
8	Senior Clerk	14	1	1	1	0.795	0.878	0.985
9	Divisional Head Draftsman	15	2	2	2	1.465	0.000	1.560
10	Junior Computer Operator	12	1	1	1	0.565	0.000	0.720
11	Junior Clerk	11	1	1	1	0.520	0.000	0.705
12	Tracer	9	1	1	1	0.705	0.000	0.805
13	Driver	5	1	1	1	0.495	0.607	0.655
14	Naib Qasid	1	4	4	4	1.630	1.659	1.770
Total			22	22	22	17.695	10.994	21.240

ESTABLISHMENT BUDGET FOR THE YEAR 2023-24 & REVISED BUDGET 2022-23

G

DIRECTORATE OF INSPECTION

(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
			2022-23	2022-23	2023-24	2022-23	2022-23	2023-24
	Inspection & Lab.							
1	Director	19	1	1	1	2.315	0.000	2.695
2	Deputy Director	18	1	1	1	2.305	2.052	2.315
3	Assistant Director	17	2	2	2	1.810	2.044	2.325
4	Stenographer-I	16	1	1	1	1.575	2.051	2.230
5	Office Assistant	16	1	1	1	0.805	0.000	1.035
6	Senior Sub Engineer	16	1	1	1	0.805	0.000	0.970
7	Sub Engineer	14	1	1	1	0.795	0.882	0.955
8	Senior Clerk	14	1	1	1	0.795	0.877	0.955
9	Junior Clerk	11	2	2	2	0.675	0.000	0.980
10	Lab Assistant	6	1	1	1	0.535	0.000	0.595
11	Driver	5	2	2	2	0.560	0.605	0.705
12	Naib Qasid	1	3	3	3	1.255	1.464	1.615
13	Lab Attendant	1	2	2	2	0.550	0.632	0.885
14	Chowkidar	1	2	2	2	0.665	0.778	0.885
	Total		21	21	21	15.445	11.385	19.145

ESTABLISHMENT BUDGET FOR THE YEAR 2023-24 & REVISED BUDGET 2022-23

H

DIRECTORATE OF ESTATE MANAGEMENT - I

a)

(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
			2022-23	2022-23	2023-24	2022-23	2022-23	2023-24
1	Director	19	1	1	1	1.425	0.000	2.695
2	Deputy Director	18	2	2	2	2.040	2.323	2.725
3	Assistant Director	17	2	2	2	1.285	1.022	2.070
4	Admn Officer	16	1	1	1	1.050	1.447	1.675
5	Stenographer-I	16	1	1	1	1.935	1.809	1.985
6	Office Assistant	16	3	3	3	3.275	3.072	3.580
7	Stenographer-II	15	1	1	1	0.705	0.000	0.995
8	Senior Clerk	14	3	3	3	3.430	3.892	4.100
9	Junior Clerk	11	11	11	11	3.915	3.822	4.025
10	Driver	5	2	2	2	0.990	1.139	1.265
11	Naib Qasid	1	7	7	7	3.425	3.956	4.085
Total			34	34	34	23.475	22.482	29.200
b)	KATCHI ABADIES DIVISION.							
1	Deputy Director	18	1	1	1	1.080	1.221	1.885
2	Assistant Director	17	1	1	1	0.720	0.692	1.650
3	Office Assistant	16	1	1	1	0.705	1.540	1.595
4	Stenographer-II	15	1	1	1	0.700	0.000	0.980
5	Senior Clerk	14	2	2	2	1.805	1.796	1.915
6	Junior Computer Operator	12	1	1	1	0.565	0.000	0.720
7	Junior Clerk	11	6	6	6	2.275	2.508	2.670
8	Surveyor	10	2	2	2	1.505	1.647	1.735
9	Driver	5	1	1	1	0.480	0.000	0.685
10	Naib Qasid	1	3	3	3	1.095	1.163	1.305
11	Process Server	1	3	3	3	1.635	1.432	1.735
Total			22	22	22	12.565	11.999	16.875

ESTABLISHMENT BUDGET FOR THE YEAR 2023-24 & REVISED BUDGET 2022-23

Sr.No.	Names of Post	Pay Scale No.	Strength		Expenditure		Revised Budget 2022-23	Budget Estimates 2023-24
			Budget Estimates 2022-23	Revised Budget 2022-23	Budget Estimates 2023-24	Budget Estimates 2022-23		
e) ENFORCEMENT DIVISION								
1	Deputy Director Enforcement	18	1	1	1	1.080	0.000	1.480
2	Estate Officer	17	2	2	2	0.832	0.000	1.070
3	Assistant Estate Officer	16	2	2	2	0.705	0.000	0.905
4	Junior Clerk	11	1	1	1	0.505	0.000	0.705
5	Demolition Supervisor	10	2	2	2	0.560	0.000	0.885
6	Assistant Supervisor Demolition	8	2	2	2	0.535	0.000	0.815
7	Encroachment Inspector	6	8	8	8	1.150	1.989	1.995
8	Driver	5	3	3	3	1.265	1.098	1.550
9	Beldar	1	30	30	30	8.570	8.692	9.575
10	Naib Qasid	1	2	2	2	0.505	0.474	0.650
11	Chowkidar	1	3	3	3	0.620	0.677	0.795
Total			56	56	56	16.327	12.930	20.425
d) POLICE STAFF								
1	Sub- Inspector	14	1	1	1	0.605	0.000	0.885
2	Assistant Sub- Inspector	11	1	1	1	0.560	0.000	0.720
3	Constable	7	10	10	10	1.705	0.000	1.985
4	Naib Qasid	1	1	1	1	0.445	0.000	0.570
Total			13	13	13	3.315	0.000	4.160
e) LAND ACQUISITION CELL								
1	L. A. C.	16	1	1	0	0.905	0.000	0.000
2	Kanoongo	11	1	1	0	0.860	1.050	0.000
3	Junior Clerk	11	1	1	0	0.515	0.000	0.000
4	Patwari	9	4	4	0	0.860	0.000	0.000
5	Naib Qasid	1	1	1	0	0.445	0.000	0.000
Total			8	8	0	3.585	1.050	0.000
f) TRANSFER CELL								
1	Assistant Director	17	1	1	1	0.890	0.000	1.145
2	Junior Computer Operator	12	1	1	1	0.565	0.000	0.720
3	Junior Clerk	11	1	1	1	0.515	0.605	0.705
4	Naib Qasid	1	1	1	1	0.445	0.505	0.570
Total			4	4	4	2.415	1.110	3.140
Grand Total (a + f)			137	137	129	61.683	49.572	73.800

ESTABLISHMENT BUDGET FOR THE YEAR 2023-24 & REVISED BUDGET 2022-23

DIRECTORATE OF ESTATE MANAGEMENT - II

1
a)

(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
			2022-23	2022-23	2023-24	2022-23	2022-23	2023-24
1	Director	19	1	1	1	1.425	0.000	2.695
2	Deputy Director	18	1	1	1	1.820	2.422	2.545
3	Assistant Director	17	1	1	1	1.055	0.000	1.455
4	Senior Accountant	16	1	1	1	0.875	1.390	1.445
5	Admn Officer	16	1	1	1	0.875	0.000	1.125
6	Stenographer-I	16	1	1	1	1.905	1.896	1.935
7	Office Assistant	16	2	2	2	1.335	1.543	1.785
8	Accountant	15	1	1	1	0.565	0.000	0.965
9	Senior Clerk	14	2	2	2	1.480	1.531	1.605
10	Junior Accountant	11	1	1	1	0.515	0.000	0.865
11	Junior Clerk	11	3	3	3	1.230	1.192	1.680
12	Driver	6	1	1	1	0.615	0.000	0.790
13	Driver	5	1	1	1	0.615	0.680	0.685
14	Naib Qasid	1	3	3	3	1.370	1.697	1.860
Total			20	20	20	15.680	12.351	21.435
b) TRANSFER CELL								
1	Assistant Director	17	1	1	1	1.375	0.000	1.475
2	Junior Computer Operator	12	1	1	1	0.565	0.000	0.685
3	Junior Clerk	11	1	1	1	0.535	0.656	0.705
4	Naib Qasid	1	1	1	1	0.525	0.612	0.675
Total			4	4	4	3.000	1.268	3.540
c) LAND ACQUISITION CELL								
1	L. A. C.	16	0	0	1	0.000	0.000	1.135
2	Kanoongo	11	0	0	1	0.000	0.000	1.350
3	Junior Clerk	11	0	0	1	0.000	0.000	0.720
4	Patwari	9	0	0	4	0.000	0.000	0.995
5	Naib Qasid	1	0	0	1	0.000	0.000	0.570
Total			0	0	8	0.000	0.000	4.770
Grand Total (a to c)			24	24	32	18.67973	13.619	29.745

ESTABLISHMENT BUDGET FOR THE YEAR 2023-24 & REVISED BUDGET 2022-23

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
			2022-23	2022-23	2023-24	2022-23	2022-23	2023-24
1	Director	19	1	1	1	1.325	0.000	2.695
2	Deputy Director	18	2	2	2	1.660	2.530	2.640
3	Assistant Director	17	4	4	4	3.635	4.080	4.575
4	Assistant Director Architecture	17	1	1	1	0.890	0.000	1.145
5	Admn Officer	16	1	1	1	0.880	0.000	1.130
6	Circle Head Draftsman	16	1	1	1	0.795	1.652	1.855
7	Stenographer-I	16	1	1	1	0.795	1.347	1.855
8	Senior Clerk	14	3	3	3	2.645	2.846	3.305
9	Draftsman	14	3	3	3	2.280	2.408	2.630
10	Senior Building Inspector	16	3	3	3	1.265	0.000	1.625
11	Building Inspector	11	5	5	5	2.105	2.052	2.605
12	Junior Computer Operator	12	1	1	1	0.565	0.000	0.720
13	Junior Clerk	11	3	3	3	1.370	1.762	1.865
14	Surveyor	10	1	1	1	0.535	0.000	0.695
15	Tracer	9	3	3	3	0.905	0.000	1.365
16	Driver	5	3	3	3	1.430	1.835	2.050
17	Survey Assistant	4	2	2	2	1.105	1.309	1.450
18	Survey Helper	1	1	1	1	0.555	0.000	0.655
19	Naib Qasid	1	7	7	7	3.400	3.538	4.060
Total			46	46	46	28.140	25.359	38.920

ESTABLISHMENT BUDGET FOR THE YEAR 2023-24 & REVISED BUDGET 2022-23

DIRECTORATE OF TOWN PLANING-II

K

(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
			2022-23	2022-23	2023-24	2022-23	2022-23	2023-24
1	Director	19	1	1	1	1.325	0.000	2.695
2	Deputy Director	18	3	3	3	2.175	0.000	2.290
3	Assistant Director	17	5	5	5	3.730	4.256	4.595
4	Admin Officer	16	1	1	1	0.985	0.000	1.660
5	Stenographer-I	16	1	1	1	1.660	1.423	1.660
6	Office Assistant	16	1	1	1	0.985	1.640	1.660
7	Stenographer-II	15	1	1	1	0.810	1.167	1.405
8	Senior Clerk	14	3	3	3	2.400	2.053	2.655
9	Draftsman	14	2	2	2	1.245	0.000	1.605
10	Senior Building Inspector	16	4	4	4	1.775	0.000	1.880
11	Building Inspector	11	8	8	8	3.650	4.432	4.985
12	Junior Computer Operator	12	1	1	1	0.565	0.000	0.720
13	Junior Clerk	11	4	4	4	1.210	1.126	1.585
14	Surveyor	10	1	1	1	0.515	0.000	0.695
15	Patwari	9	1	1	1	0.505	0.000	0.650
16	Tracer	9	1	1	1	0.505	0.000	0.650
17	Driver	5	4	4	4	1.845	1.656	1.915
18	Naib Qasid	1	6	6	6	2.350	2.191	2.670
Total			48	48	48	28.235	19.944	35.975

FDA CLAIMS FROM OTHER DEPARTMENTS.

			(Rs.in Million)
Sr.No	Code No.	Particulars	Claim Amount
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 intrest 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.