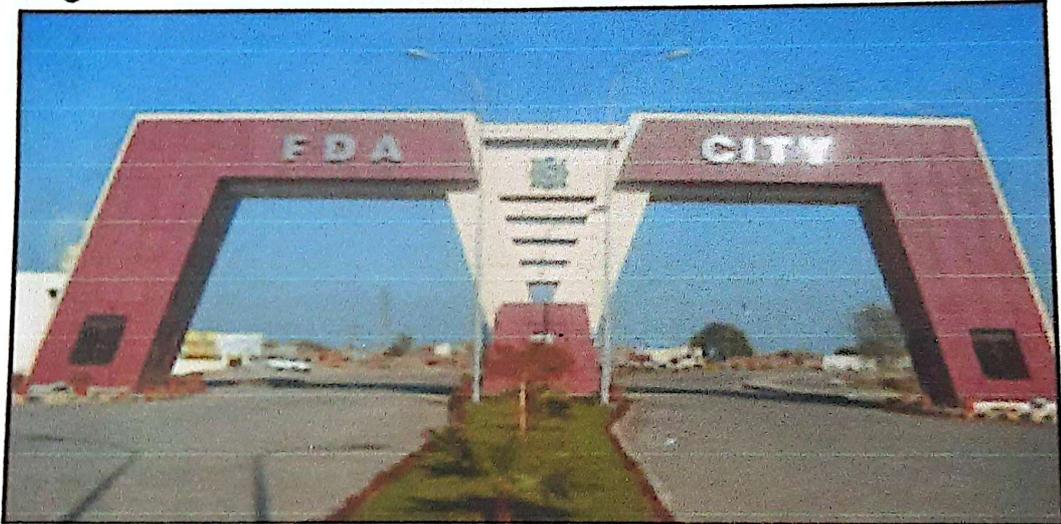




FAISALABAD DEVELOPMENT AUTHORITY FAISALABAD
UD-WING



**REVISED BUDGET
2023-24
&
PROPOSED BUDGET
2024-2025**

**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 5
5	Deposit Works	6
6	FDA Own Sources (Development)	7 to 8
7	Revenue	14 to 15
EXPENDITURES		
8	Annual Development Programme / Additional Annual Development Programme	9 to 10
9	Deposit Works	11
10	FDA Own Sources (Development)	12 to 13
11	Non Development Expenditures	16 to 19
ESTABLISHMENT		
12	Summary of Establishment budget	20
13	Detail of establishment budget Directorate wise	21 to 36
14	FDA Claims From others Department	37

FAISALABAD DEVELOPMENT AUTHORITY FAISALABAD (UD-WING)
GIST OF DEVELOPMENT/NON-DEVELOPMENT BUDGET
REVISED 2023-24 & PROPOSED 2024-25

(Rs.in Million)

Sr.No	Particulars	Budget Estimates 2023-24	Revised Budget Estimates 2023-24	Budget Estimates 2024-25	Page No.
A	RECEIPTS				
1	Opening Balance	795.528	795.528	451.550	
2	Development	2,882.101	1,993.623	2,148.799	4 to 8
3	Non-Development	1,148.842	811.441	1,271.900	14 to 15
Total		4,826.471	3,600.592	3,872.249	
B	EXPENDITURES				
1	Development	3,674.163	2,197.900	2,790.021	9 to 13
2	Non-Development	1,144.857	951.142	1,075.635	16 to 19
Total		4,819.020	3,149.042	3,865.656	
Closing Balance (A-B)*		7.451	451.550	6.593	

* Surplus Budget

**MAIN SUMMARY OF BUDGET ESTIMATES FOR THE YEAR 2024-25 AND
REVISED ESTIMATES 2023-24**

Sr.No.	Code No	Particulars	Budget Estimates 2023-24	Revised Budget Estimates 2023-24	Budget Estimates 2024-25
A		Opening Balance	795.528	795.528	451.550
B	RECEIPTS				
1	01.00.00	Annual Development Programme / Additional Annual Development Programme	301.986	1,849.330	564.499
2	05.00.00	Deposit Works	2.000	-	100.000
3	07.00.00	FDA Own Sources (Development)	2,578.115	144.293	1,484.300
Sub-Total Development			2,882.101	1,993.623	2,148.799
4	47.00.00	Revenue	1,148.842	811.441	1,271.900
Sub-Total Non-Development			1,148.842	811.441	1,271.900
Total (1 - 4)			4,030.943	2,805.064	3,420.699
C	Total Receipts (A & B)		4,826.471	3,600.592	3,872.249
D	EXPENDITURES				
5	41.00.00	Annual Development Programme / Additional Annual Development Programme	301.986	1,849.330	564.499
6	43.00.00	Deposit Works	2.000	-	100.000
7	44.00.00	FDA Own Sources (Development)	3,370.177	348.570	2,125.522
Sub-Total Development			3,674.163	2,197.900	2,790.021
8	55.00.00	Non Development Expenditures	1,144.857	951.142	1,075.635
Sub-Total Non-Development			1,144.857	951.142	1,075.635
Total Expenditure(5 - 8)			4,819.020	3,149.042	3,865.656
Surplus* / Deficit (C - D)			7.451	451.550	6.593

* Surplus Budget

**SUMMARY OF FDA OWN SOURCES NON-DEVELOPMENT RECEIPTS
AND EXPENDITURES**

(Rs.in Million)

Sr.No.	Code No	Particulars	Budget Estimates 2023-24	Revised Budget Estimates 2023-24	Budget Estimates 2024-25
A	REVENUE RECEIPTS				
1	47.00.00	Fee, Fine and Penalties	1,063.202	590.284	1,042.750
2	49.00.00	Profit on Investment & Late Installments	61.000	150.513	180.000
3	51.00.00	Hire Charges of Machinery and Rent of Building etc	17.640	9.539	14.150
4	54.00.00	Misc.	7.000	61.105	35.000
Total			1,148.842	811.441	1,271.900
B	NON-DEVELOPMENT EXPENDITURES				
1	55.00.00	Pay & Allowances	480.890	347.314	445.220
2	55.00.00	Other Benefits	386.565	376.933	410.465
3	56.00.00	Maint: of Completed Schemes	45.000	43.950	15.000
4	56.10.00	Maint: of FDA City	65.000	64.909	77.000
5	57.00.00	Purchase of Durable Goods	57.700	7.765	13.250
6	58.00.00	Repair & Maintenance.	8.800	4.028	5.800
7	59.00.00	Electricity, Sui Gas, Telephone & P.O.L	47.500	43.199	53.000
8	59.05.00	Rent,Rates and Taxes	38.500	50.656	35.500
9	59.10.00	Other Misc Contingencies	14.402	12.389	19.900
10	61.00.00	Temporary Advances for Purchase	0.500	-	0.500
TOTAL			1,144.857	951.142	1,075.635
SURPLUS / DEFICIT (A-B)			3.985	(139.701)	196.265

RECEIPTS

ANNUAL DEVELOPMENT PROGRAMME / ADDITIONAL ANNUAL DEVELOPMENT PROGRAMME

(Rs.in Million)

Sr.No	Code No			Particulars	Budget Estimates 2023-24	Revised Budget Estimates 2023-24	Budget Estimates 2024-25
(A)				ONGOING ANNUAL DEVELOPMENT PROGRAMME			
1	01	15	11	Establishment of Sports Complex at Faisalabad City	151.986	333.351	66.213
2	01	16	13	Provision of exist Ramp / flyover from existing from Abdullah Pur flyover FSD	150.000	1,515.979	98.286
TOTAL (A)					301.986	1,849.330	164.499
(B)				NEW ANNUAL DEVELOPMENT PROGRAMME			
3	01	17	14	Construction of PCC Streets, Tuff Tiles and Carpet Roads in CC-100 District Faisalabad.	-	-	5.000
4	01	18	15	Construction of PCC Streets, Tuff Tiles and Carpet Roads in CC-108 District Faisalabad	-	-	5.000
5	01	19	16	Construction of PCC Streets, Tuff Tiles and Carpet Roads in CC-01 District Faisalabad.	-	-	10.000
6	01	20	17	Construction of PCC Streets, Tuff Tiles and Carpet Roads in CC-87 District Faisalabad.	-	-	10.000
7	01	21	18	Construction of PCC Streets, Tuff Tiles and Carpet Roads in CC-88 District Faisalabad	-	-	10.000
8	01	22	19	Construction of PCC Streets, Tuff Tiles and Carpet Roads in CC-89 District Faisalabad.	-	-	10.000
9	01	23	20	Construction of PCC Streets, Tuff Tiles and Carpet Roads in CC-90 District Faisalabad	-	-	10.000
10	01	24	21	Construction of PCC Streets, Tuff Tiles and Carpet Roads in CC-91 District Faisalabad.	-	-	10.000
11	01	25	22	Construction of PCC Streets, Tuff Tiles and Carpet Roads in CC-92 District Faisalabad.	-	-	10.000
12	01	26	23	Construction of PCC Streets, Tuff Tiles and Carpet Roads in CC-96 District Faisalabad.	-	-	10.000
13	01	27	24	Construction of PCC Streets, Tuff Tiles and Carpet Roads in CC-97 District Faisalabad	-	-	10.000
14	01	28	25	Construction of PCC Streets, Tuff Tiles and Carpet Roads in CC-98 District Faisalabad.	-	-	10.000
15	01	29	26	Construction of PCC Streets, Tuff Tiles and Carpet Roads in CC-99 District Faisalabad.	-	-	10.000
16	01	30	27	Construction of PCC Streets, Tuff Tiles and Carpet Roads in CC-101 District Faisalabad.	-	-	10.000
17	01	31	28	Construction of PCC Streets, Tuff Tiles and Carpet Roads in CC-104 District Faisalabad.	-	-	10.000
18	01	32	29	Construction of PCC Streets, Tuff Tiles and Carpet Roads in CC-106 District Faisalabad.	-	-	10.000
19	01	33	30	Construction of PCC Streets, Tuff Tiles and Carpet Roads in CC-107 District Faisalabad	-	-	10.000
20	01	34	31	Construction of PCC Streets, Tuff Tiles and Carpet Roads in CC-113 District Faisalabad.	-	-	10.000

RECEIPTS

ANNUAL DEVELOPMENT PROGRAMME / ADDITIONAL ANNUAL DEVELOPMENT PROGRAMME

Sr.No	Code No			Particulars	Budget Estimates 2023-24	Revised Budget Estimates 2023-24	Budget Estimates 2024-25
21	01	35	32	Construction of PCC Streets, Tuff Tiles and Carpet Roads in CC-117 District Faisalabad	-	-	10.000
22	01	36	33	Construction of PCC Streets, Tuff Tiles and Carpet Roads in CC-157 District Faisalabad.	-	-	10.000
23	01	37	34	Laying of Carpet near Madni Chowk, Samanabad, Faisalabad	-	-	10.000
24	01	38	35	Construction of PCC Streets, Tuff Tiles and Carpet Roads in CC-116 District Faisalabad	-	-	15.000
25	01	39	36	Construction of PCC Streets, Tuff Tiles and Carpet Roads in CC-118 District Faisalabad	-	-	15.000
26	01	40	37	Construction of PCC Streets, Tuff Tiles and Carpet Roads in CC-84 District Faisalabad.	-	-	20.000
27	01	41	38	Construction of PCC Streets, Tuff Tiles and Carpet Roads in CC-85 District Faisalabad.	-	-	20.000
28	01	42	39	Construction of PCC Streets, Tuff Tiles and Carpet Roads in UC-141 & CC-86 District Faisalabad.	-	-	30.000
29	01	43	40	Rehabilitation / construction of carpet Road / PCC Different Roads in CC-114 District Faisalabad.	-	-	12.000
30	01	44	41	Rehabilitation / construction of carpet Road / PCC Different Roads in CC-106 District Faisalabad.	-	-	8.000
31	01	45	42	Rehabilitation / construction of carpet Road / PCC Different Roads in CC-112 District Faisalabad.	-	-	9.000
32	01	46	43	Rehabilitation / construction of carpet Road / PCC Different Roads in CC-113 District Faisalabad.	-	-	8.000
33	01	47	44	Rehabilitation / construction of carpet Road / PCC Different Roads in CC-103 District Faisalabad.	-	-	12.000
34	01	48	45	Rehabilitation / construction of carpet Road / PCC Different Roads in CC-119 District Faisalabad.	-	-	8.000
35	01	49	46	Rehabilitation / construction of carpet Road / PCC Different Roads in CC-110 District Faisalabad.	-	-	9.000
36	01	50	47	Rehabilitation / construction of carpet Road / PCC Different Roads in CC-107 District Faisalabad.	-	-	8.000
37	01	51	48	Rehabilitation / construction of carpet Road / PCC Different Roads in CC-118 District Faisalabad.	-	-	8.000
38	01	52	49	Rehabilitation / Construction of carpet Road / PCC Different Roads in Chak No.221 ,Rassala No.15 CC-106 District Faisalabad.	-	-	10.000
39	01	53	50	Rehabilitation / construction of carpet Road / PCC Different Roads in CC-79 District Faisalabad.	-	-	8.000
TOTAL (B)					-	-	400.000
TOTAL (A+B)					301.986	1,849.330	564.499

RECEIPTS
DEPOSIT WORKS

(Rs.in Million)

Sr.No	Code No			Particulars	Budget Estimates 2023-24	Revised Budget Estimates 2023-24	Budget Estimates 2024-25
(A)	06	00	00	OTHER DEPARTMENTS			
1	06	01	00	Govt College University Faisalabad. Construction of Science Block & Mosque	2.000	-	-
2	43	05	01	Establishment of DPS&C Campus at FDA City District Faisalabad	-	-	100.000
TOTAL (A)					2.000	0.000	100.000

RECEIPTS
OWN SOURCES DEVELOPMENT

(Rs.in Million)

Sr.No	Code No			Particulars	Budget Estimates 2023-24	Revised Budget Estimates 2023-24	Budget Estimates 2024-25
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	1.512	1.000
				(Auction of Plots)	2.600	-	2.600
2	07	02	00	Gulistan Colony No.2 (Defaulters)	0.300	0.136	0.300
				(Auction of Plots/Shops/Plaza Lease Inco	110.000	1.057	5.000
3	07	03	00	Gulfishan Colony (Defaulters)	0.200	0.424	0.300
4	07	04	00	Awami Colony (Defaulters)	0.100	-	0.100
5	07	05	00	Arshad Market (Defaulters)		-	
6	07	06	00	Millat Town (Defaulters)	0.500	4.014	0.500
				(Auction)	20.000	12.502	15.000
7	07	08	00	Do-so-Barah -III (Defaulters)	1.500	2.858	1.000
8	07	09	00	Islam Nagar Flats (Defaulters)	0.300	-	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)	-	-	
12				Madina Town Flats (Auction)	1.500	-	1.500
13	07	14	00	Iron Market (Defaulters)	0.500	0.276	0.500
14	07	16	00	Truck Stand (Defaulters)	2.000	-	0.500
16	07	18	00	Madina Town (Defaulters)	10.000	3.226	5.000
				(Auction)	50.000	6.547	-
17	07	19	00	Ahmad Nagar (Defaulters)	1.000	0.010	1.000
				(Auction)	30.000	1.634	20.000
18	07	20	00	Shops Cotton Mill Road (Defaulters)	0.100	0.012	0.100
19	07	21	00	Quad-e-Azam Market (Additional construction charges)	10.000	1.903	3.000
20	07	22	00	Gulberge Colony	0.500	0.336	
21	07	23	00	Allama Iqbal Colony (Defaulters)	2.000	0.294	0.500
				HBFC Recovery of Balance Amount of Loan from the Allottees of Allama Iqbal Colony Faisalabad	2.000	0.201	2.000
22	07	25	00	Madina Town Extension (Defaulters)		0.002	
				(Auction)	4.000	-	20.000
23	07	26	00	Nazimabad	0.100	0.348	0.100
24	07	27	00	Gulshan Colony	-	0.058	
25	07	28	00	Public Utility Sites (FDA sites Plus Private Housing Scheme sites)	400.000	-	100.000
26	07	29	00	Fareed Colony	2.000	2.382	2.000
27	07	30	00	Overhead Bridge Nishatabad Shops (Auction)		0.168	
28	07	31	00	Withholding Tax Recoverable from the allottees/legal heirs of EM-I	-	-	1.800
TOTAL (A)					653.300	39.900	184.200

RECEIPTS
OWN SOURCES DEVELOPMENT

(Rs.in Million)

Sr. No.	Code No			Particulars	Budget Estimates 2023-24	Revised Budget Estimates 2023-24	Budget Estimates 2024-25
B	07	00	00	ONGOING RESIDENTIAL / COMMERCIAL SCHEMES			
1	07	40	01	FDA City Installment & Dev: Charges (Phase-I)	210.000	37.272	310.000
				Auction of Commercial Centre Main Boulevard / Residential Plots	1,307.000	-	600.000
2	07	40	02	Development Charges of FDA City Extention (Block X , E-7, E-8 & E-9)	200.000	-	200.000
3	07	40	04	Utility Sites (FDA City)	170.000	-	150.000
TOTAL (B)					1,887.000	37.272	1,260.000
C	08	00	00	MISCELLANEOUS RECEIPTS			
1	08	01	00	Sales of Stores Condemned Materials	0.600	0.976	1.000
2	08	02	00	Sales of condemned of Machinery and Vehicles	1.000	-	0.500
3	08	03	00	Contractor Securities	25.000	56.163	25.000
4	08	04	00	Sui Gas charges from allottees of Millat Town	0.500	0.212	0.100
5	08	17	00	Capital Value Tax (CVT) Recoverable from the Allottees of FDA City One Kanal Category	0.715	0.282	1.000
TOTAL (C)					27.815	57.633	27.600
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	9.235	12.000
	02	01	01	Development Charges	2.000	0.253	0.500
TOTAL (D)					10.000	9.488	12.500
TOTAL (A TO D)					2,578.115	144.293	1,484.300

EXPENDITURES**ANNUAL DEVELOPMENT PROGRAMME / ADDITIONAL ANNUAL DEVELOPMENT PROGRAMME**

(Rs. in Million)

Sr.No	Code No			Particulars	Budget Estimates 2023-24	Revised Budget Estimates 2023-24	Budget Estimates 2024-25
(A)				ON GOING ANNUAL DEVELOPMENT PROGRAMME (ADP)			
1	41	35	04	Establishment sports complex Faisalabad City	151.986	333.351	66.213
2	41	50	121	Provision of exist Ramp / flyover from existing from Abdullah Pur flyover Faisalabad	150.000	1,515.979	98.286
TOTAL (A)					301.986	1,849.330	164.499
(B)				NEW ANNUAL DEVELOPMENT PROGRAMME (ADP)			
3	01	17	14	Construction of PCC Streets, Tuff Tiles and Carpet Roads in CC-100 District Faisalabad.	-	-	5.000
4	01	18	15	Construction of PCC Streets, Tuff Tiles and Carpet Roads in CC-108 District Faisalabad	-	-	5.000
5	01	19	16	Construction of PCC Streets, Tuff Tiles and Carpet Roads in CC-01 District Faisalabad.	-	-	10.000
6	01	20	17	Construction of PCC Streets, Tuff Tiles and Carpet Roads in CC-87 District Faisalabad.	-	-	10.000
7	01	21	18	Construction of PCC Streets, Tuff Tiles and Carpet Roads in CC-88 District Faisalabad	-	-	10.000
8	01	22	19	Construction of PCC Streets, Tuff Tiles and Carpet Roads in CC-89 District Faisalabad.	-	-	10.000
9	01	23	20	Construction of PCC Streets, Tuff Tiles and Carpet Roads in CC-90 District Faisalabad	-	-	10.000
10	01	24	21	Construction of PCC Streets, Tuff Tiles and Carpet Roads in CC-91 District Faisalabad.	-	-	10.000
11	01	25	22	Construction of PCC Streets, Tuff Tiles and Carpet Roads in CC-92 District Faisalabad.	-	-	10.000
12	01	26	23	Construction of PCC Streets, Tuff Tiles and Carpet Roads in CC-96 District Faisalabad.	-	-	10.000
13	01	27	24	Construction of PCC Streets, Tuff Tiles and Carpet Roads in CC-97 District Faisalabad	-	-	10.000
14	01	28	25	Construction of PCC Streets, Tuff Tiles and Carpet Roads in CC-98 District Faisalabad.	-	-	10.000
15	01	29	26	Construction of PCC Streets, Tuff Tiles and Carpet Roads in CC-99 District Faisalabad.	-	-	10.000
16	01	30	27	Construction of PCC Streets, Tuff Tiles and Carpet Roads in CC-101 District Faisalabad.	-	-	10.000
17	01	31	28	Construction of PCC Streets, Tuff Tiles and Carpet Roads in CC-104 District Faisalabad.	-	-	10.000
18	01	32	29	Construction of PCC Streets, Tuff Tiles and Carpet Roads in CC-106 District Faisalabad.	-	-	10.000
19	01	33	30	Construction of PCC Streets, Tuff Tiles and Carpet Roads in CC-107 District Faisalabad	-	-	10.000
20	01	34	31	Construction of PCC Streets, Tuff Tiles and Carpet Roads in CC-113 District Faisalabad.	-	-	10.000

EXPENDITURES

ANNUAL DEVELOPMENT PROGRAMME / ADDITIONAL ANNUAL DEVELOPMENT

Sr.No	Code No			Particulars	Budget Estimates 2023-24	Revised Budget Estimates 2023-24	Budget Estimates 2024-25
21	01	35	32	Construction of PCC Streets, Tuff Tiles and Carpet Roads in CC-117 District Faisalabad	-	-	10.000
22	01	36	33	Construction of PCC Streets, Tuff Tiles and Carpet Roads in CC-157 District Faisalabad.	-	-	10.000
23	01	37	34	Laying of Carpet near Madni Chowk, Samanabad, Faisalabad	-	-	10.000
24	01	38	35	Construction of PCC Streets, Tuff Tiles and Carpet Roads in CC-116 District Faisalabad	-	-	15.000
25	01	39	36	Construction of PCC Streets, Tuff Tiles and Carpet Roads in CC-118 District Faisalabad	-	-	15.000
26	01	40	37	Construction of PCC Streets, Tuff Tiles and Carpet Roads in CC-84 District Faisalabad.	-	-	20.000
27	01	41	38	Construction of PCC Streets, Tuff Tiles and Carpet Roads in CC-85 District Faisalabad.	-	-	20.000
28	01	42	39	Construction of PCC Streets, Tuff Tiles and Carpet Roads in UC-141 & CC-86 District Faisalabad.	-	-	30.000
29	01	43	40	Rehabilitation / construction of carpet Road / PCC Different Roads in CC-114 District Faisalabad.	-	-	12.000
30	01	44	41	Rehabilitation / construction of carpet Road / PCC Different Roads in CC-106 District Faisalabad.	-	-	8.000
31	01	45	42	Rehabilitation / construction of carpet Road / PCC Different Roads in CC-112 District Faisalabad.	-	-	9.000
32	01	46	43	Rehabilitation / construction of carpet Road / PCC Different Roads in CC-113 District Faisalabad.	-	-	8.000
33	01	47	44	Rehabilitation / construction of carpet Road / PCC Different Roads in CC-103 District Faisalabad.	-	-	12.000
34	01	48	45	Rehabilitation / construction of carpet Road / PCC Different Roads in CC-119 District Faisalabad.	-	-	8.000
35	01	49	46	Rehabilitation / construction of carpet Road / PCC Different Roads in CC-110 District Faisalabad.	-	-	9.000
36	01	50	47	Rehabilitation / construction of carpet Road / PCC Different Roads in CC-107 District Faisalabad.	-	-	8.000
37	01	51	48	Rehabilitation / construction of carpet Road / PCC Different Roads in CC-118 District Faisalabad.	-	-	8.000
38	01	52	49	Rehabilitation / Construction of carpet Road / PCC Different Roads in Chak No.221 ,Rassala No.15 CC-106 District Faisalabad.	-	-	10.000
39	01	53	50	Rehabilitation / construction of carpet Road / PCC Different Roads in CC-79 District Faisalabad.	-	-	8.000
TOTAL (B)					-	-	400.000
TOTAL (A+B)					301.986	1,849.330	564.499

EXPENDITURES
DEPOSIT WORKS

(Rs.in Million)

Sr.No	Code No			Particulars	Budget Estimates 2023-24	Revised Budget Estimates 2023-24	Budget Estimates 2024-25
(A)				OTHER DEPARTMENTS			
1	43	05	00	Govt College University Faisalabad. Construction of Science Block & Mosque	2.000	-	-
2	43	05	01	Establishment of DPS&C Campus at FDA City District Faisalabad	-	-	100.000
TOTAL (A)					2.000	- -	100.000

EXPENDITURES
OWN SOURCES DEVELOPMENT

(Rs.in Million)

Sr.No	Code No			Particulars	Budget Estimates 2023-24	Revised Budget Estimates 2023-24	Budget Estimates 2024-25
(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)	1,439.000	232.907	745.000
2	44	11	02	Development of FDA City (Housing Scheme (Phase-II)	1,340.000	-	600.000
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	-	335.000
4	44	11	04	Hiring consultancy services for preparation of PC-I, PC-II, Detailed Engineering designs for schemes.	15.000	-	15.000
5	44	11	05	Establishment of Government Residences for FDA Employees	150.000	-	150.000

				ON GOING RESIDENTIAL / COMMERCIAL PROJECTS			
2	44	24	00	Construction of FDA Plaza Gulistan Colony - 2	8.600	-	8.600
3	44	25	00	Development of Commercial Centre Millat Town.	0.500	-	0.500
4	44	33	00	Master Plan of Faisalabad.	8.000	8.000	2.000
				TOTAL (A)	3,081.100	240.907	1,856.100
(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	2.577	-	2.577
3	44	23	00	Conversion of FDA Offices to Solar Energy	-	-	50.000
				TOTAL (B)	37.577	-	87.577
				TOTAL (A TO B)	3,118.677	240.907	1,943.677
(C)				MISCELLANEOUS			
1	45	24	00	Refund against different colonies and refund of FDA City and Re-payment of HBFC Loan	1.500	2.715	1.500
2	45	25	00	Contractor Securities	25.000	99.878	25.000
3	45	26	00	Beautification / Repair & Maintenance of Roads of Faisalabad City	100.000	1.046	20.000
4	45	27	00	Rehabilitation of truck stands at Jhang Road Faisalabad	100.000	-	100.000
5	45	28	00	Miscellaneous Development	15.000	4.024	25.345
				TOTAL (C)	241.500	107.663	171.845
(D)				PAYMENT OF KATCHI ABADIES COLLECTION			
1	41	13	00	Payment of cost of land paid to the DG Katchi Abadies	10.000	-	10.000
				TOTAL	10.000	-	10.000
				GRAND TOTAL (A TO D)	3,370.177	348.570	2,125.522

**RECEIPTS
REVENUE INCOME**

(Rs.in Million)

Sr. No	Code No			Particulars	Budget Estimates 2023-24	Revised Budget Estimates 2023-24	Budget Estimates 2024-25
(A)	47	00	00	FEE , FINE & PENALTIES ESTATE MANAGEMENT (I)			
1	47	01	00	Plot Transfer Fee (EM-I)	40.000	26.754	30.000
2	47	02	00	Extension in Construction Period (EM-I)	50.000	28.807	35.000
3	47	03	00	Sale of Copies & Documents (EM-I)	7.000	3.439	5.000
4	47	04	00	Plot Restoration Fee (EM-I)	2.000	-	2.000
5	47	07	00	Ownership Charges (EM-I)	7.000	4.253	5.000
				TOTAL (A)	106.000	63.253	77.000
(B)				ESTATE MANAGEMENT (II)			
1	47	01	01	Plot Transfer Fee FDA City (EM-II)	40.000	12.173	30.000
2	47	02	01	Extension in Construction Period (EM-II)	30.000	12.447	25.000
2	47	03	01	Sale of Copies & Documents (EM-II)	4.000	0.455	4.000
4	47	04	01	Plot Restoration Fee (EM-II)	5.000	4.210	5.000
5	47	07	00	Ownership Charges (EM-II)	8.000	1.744	5.000
				TOTAL (B)	87.000	31.029	69.000
(C)				TOWAN PLANNING (I)			
1	47	05	00	Illegal Construction Fine (TP-I)	145.000	107.514	152.250
2	47	06	00	Map Approval Fee (TP-I)	15.000	10.442	15.750
3	47	08	00	TP-I Report Charges	10.000	4.865	10.500
4	47	28	01	Commercial Charges (TP-I)	190.000	98.013	199.500
				TOTAL (C)	360.000	220.834	378.000
(D)				TOWAN PLANNING (II)			
1	47	05	01	Illegal Construction Fine (TP-II)	165.000	108.298	173.250
2	47	06	01	Map Approval Fee (TP-II)	-	8.599	-
3	47	07	00	Private Colonies approval fee (Scheme Approval, GIS, Scrutiny, Road Design etc) (TP-II)	145.000	61.634	152.250
4	47	08	00	Conversion fee of Private Housing Schemes falling in Peri-urban areas (TP-II)	165.000	85.051	173.250
5	47	11	00	NOC for CNG / Petrol Pumps (TP-II)	1.000	-	1.000
				TOTAL (D)	476.000	263.582	499.750
(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	-	3.000
2	47	12	02	Traffic Impact Assesment Report and issuance of NOC fee to Plaza, Marquee, Fuel Station, Commercial Plots (TEPA)	5.000	-	1.000
3	47	12	03	Traffic Impact Assesment Report and issuance of NOC fee to Projects Sechemes (TEPA)	10.000	-	1.000

Sr. No	Code No	Particulars	Budget Estimates 2023-24	Revised Budget Estimates 2023-24	Budget Estimates 2024-25
--------	---------	-------------	--------------------------	----------------------------------	--------------------------

RECEIPTS

REVENUE INCOME

	47	12	4	Other Private Design Charges (TEPA)	2.000	-	
TOTAL (E)					24.000	-	5.000
(F) FEE, FINE & PENALTIES (OTHERS)							
1	47	12	00	NADRA Bio Verification/Family verification/Succession Certification verification	0.202	2.002	3.000
2	47	12	00	NADRA Verysis	1.000	-	1.000
3	47	12	00	Digitization Fee/ATL Charges	2.000	1.326	5.000
4	47	09	00	Fine / Penalty (Judicial)	3.000	4.302	3.000
5	54	04	00	Pension Fund / Pension Share from other departments	4.000	3.956	2.000
TOTAL (F)					10.202	11.586	14.000
TOTAL REVENUE INCOME (A TO F)					1,063.202	590.284	1,042.750
(G) PROFIT ON DEPOSIT & LATE INSTALLMENTS							
1	49	01	01	Profit on Bank Accounts / Deposit	40.000	142.433	150.000
2	49	02	00	Plot Late Installments (EM-I)	5.000	2.916	5.000
3	49	02	01	Plot Late Installments (EM-II)	16.000	5.164	25.000
TOTAL (G)					61.000	150.513	180.000

RECEIPTS

REVENUE INCOME

(Rs.in Million)

Sr. No	Code No	Particulars	Budget Estimates 2023-24	Revised Budget Estimates 2023-24	Budget Estimates 2024-25		
(H) HIRE CHARGES/RENT OF MACHINERY-BUILDINGS SITES ETC							
1	51	01	00	FDA Building/ Sites/lease income	10.000	1.996	5.000
2	51	06	00	Laboratory Testing Fee (Inspection Directorate)	3.000	2.871	4.000
3	51	07	00	Rent of Petrol Pump Millat Road (EM-I)	3.500	3.446	3.800
4	51	08	00	Rent of Petrol Pump Truck Stand (EM-I)	1.140	1.226	1.350
TOTAL (H)					17.640	9.539	14.150
(I) Misc							
1	47	10	00	Misc Income	7.000	61.105	35.000
TOTAL (I)					7.000	61.105	35.000
TOTAL REVENUE INCOME (A TO I)					1,148.842	811.441	1,271.900

Sr. No	Code No	Particulars	Budget Estimates 2023-24	Revised Budget Estimates 2023-24	Budget Estimates 2024-25
--------	---------	-------------	--------------------------	----------------------------------	--------------------------

**EXPENDITURES
NON-DEVELOPMENT**

(Rs.in Million)

Sr. No	Code No	Particulars	Budget Estimates 2023-24	Revised Budget Estimates 2023-24	Budget Estimates 2024-25
(A)	55 00 00	PAY AND ALLOWANCES			
1	55 01 00	Basic Pay of Officers	71.350	49.843	59.050
2	55 02 00	Basic Pay of Officials	111.650	73.154	80.200
3	55 04 00	Special / Qualification Pay	0.080	0.016	0.080
		TOTAL (A)	183.080	123.013	139.330
(B)		REGULAR ALLOWANCES			
1	55 03 00	Deputation Pay	1.500	0.527	1.500
2	55 05 00	Qualification Allowance (M.Phil / Ph.D etc)	0.800	0.658	0.800
3	55 06 00	Senior Post Allowance	0.060	-	0.060
4	55 07 00	House Rent Allowance	14.500	8.363	10.150
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	5.484	7.200
9	55 13 00	Dress Allowance	0.100	0.040	0.100
10	55 14 00	Conveyance Allowance	17.500	8.339	10.350
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	0.695	0.900
14	55 26 00	Computer Allowance	0.200	0.060	0.200
15	55 28 02	30% Social Security Benefits	6.400	1.639	2.900
16	55 19 08	Over time Allowance	0.400	0.159	0.300
17	55 19 16	Adhoc Relief Allowance 2022 @ 15%	17.650	11.393	13.200
18	55 19 17	Adhoc Relief Allowance 2023 @ 30% & 35%	27.500	37.984	42.080
19	55 19 18	Adhoc Relief Allowance 2024 @ 20% & 25%	-	-	32.500
20	55 20 01	FDA Supports Allowance	36.000	29.567	35.000
21	55 20 03	100% FDA Allowance	152.500	114.900	139.350
22	55 20 04	Technical Allowance	5.300	-	1.300
23	55 20 05	Executive Allowance	6.050	4.337	6.050
		TOTAL (B)	297.810	224.301	305.890
		TOTAL (A+B)	480.890	347.314	445.220

Sr. No	Code No	Particulars	Budget Estimates 2023-24	Revised Budget Estimates 2023-24	Budget Estimates 2024-25
--------	---------	-------------	--------------------------	----------------------------------	--------------------------

**EXPENDITURES
NON-DEVELOPMENT**

(Rs.in Million)

Sr. No	Code No	Particulars	Budget Estimates 2023-24	Revised Budget Estimates 2023-24	Budget Estimates 2024-25
(C)	55 00 00	OTHER BENEFITS			
1	55 20 00	Medical / Treatment	16.500	15.763	16.500
2	55 21 00	Group Insurance	0.600	-	0.600
3	55 22 00	Pension Contribution to Deputationist	1.500	-	1.500
4	55 23 00	Leave Salary to Deputationist	1.000	0.782	1.000
5	55 24 00	Leave Encashment to FDA Employees	10.300	5.738	10.300
6	55 25 00	Traveling & Daily Allowance	1.900	0.484	1.900
7	55 27 00	Honorarium	6.000	2.674	1.500
8	55 27 01	Staff training	0.200	0.077	0.200
9	55 28 02	CP Fund	0.135	0.143	0.150
10	55 29 03	EOBI	0.030	0.024	0.030
		TOTAL (C)	38.165	25.685	33.680
(D)	55 28 00	Pension	313.300	322.852	335.585
1	55 28 01	Medical Allowance to Pensioners	27.200	21.396	27.200
		TOTAL (D)	340.500	344.248	362.785
(E)	55 28 02	Financial Assistance to Deceased Family	7.900	7.000	14.000
		TOTAL (C TO E)	386.565	376.933	410.465
		TOATL (A TO E)	867.455	724.247	855.685

Sr. No	Code No	Particulars	Budget Estimates 2023-24	Revised Budget Estimates 2023-24	Budget Estimates 2024-25
--------	---------	-------------	--------------------------	----------------------------------	--------------------------

**EXPENDITURES
NON-DEVELOPMENT**

(Rs.in Million)

Sr. No	Code No	Particulars	Budget Estimates 2023-24	Revised Budget Estimates 2023-24	Budget Estimates 2024-25
(F)	56 00 00	MAINTENANCE OF COMPLETED SCHEMES			
1	56 01 00	Maintenance of FDA Offices	35.000	35.115	10.000
2	56 02 00	Maintenance of Residential Buildings (GOR of FDA)	10.000	8.835	5.000
		TOTAL (F)	45.000	43.950	15.000
(G)	56 10 00	MAINTENANCE OF FDA CITY HOUSING SCHEME FAISALABAD			
1	56 10 01	Daily paid worker	35.000	30.121	35.000
2	56 10 02	Security Services	20.000	24.952	30.000
3	56 10 03	Repair of Machinery	1.500	-	2.000
4	56 10 04	Miscellaneous (Utility bills, unforseen etc)	8.500	9.836	10.000
		TOTAL (G)	65.000	64.909	77.000
(H)	57 00 00	PURCHASE OF DURABLE GOODS/ ITEMS			
1	57 01 00	Vehicles/Motorcycle/Bicycle	45.000	6.901	3.500
2	57 02 00	Spare Parts of Bulldozer	-	-	-
3	57 03 00	Furniture & Fixture	2.500	-	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	-	0.500
7	57 07 00	Office Electrical Equipment	0.500	0.367	0.500
8	57 08 00	Computers allied Equipment	0.500	0.444	0.500
9	57 11 00	Machinery & Equipment	5.000	0.053	2.500
10	57 12 00	New Photostate Machine	0.500	-	0.250
		TOTAL (H)	57.700	7.765	13.250
(I)	58 00 00	REPAIR OF VEHICLES & MACHINERY ETC			
1	58 01 00	Vehicles/Motorcycle/Bicycle	5.000	2.807	2.000
2	58 02 00	Machinery & Equipment	1.500	0.887	1.500
3	58 03 00	Furniture & Fixture	0.800	-	0.800
4	58 04 00	Computer Spares Parts / Repair	1.000	0.164	1.000
5	58 05 00	Air Conditioner	0.500	0.170	0.500
		TOTAL (I)	8.800	4.028	5.800
		TOTAL (F TO I)	176.500	120.652	111.050

Sr. No	Code No	Particulars	Budget Estimates 2023-24	Revised Budget Estimates 2023-24	Budget Estimates 2024-25
--------	---------	-------------	--------------------------	----------------------------------	--------------------------

**EXPENDITURES
NON-DEVELOPMENT**

(Rs.in Million)

Sr. No	Code No	Particulars	Budget Estimates 2023-24	Revised Budget Estimates 2023-24	Budget Estimates 2024-25
(J)	59 00 00	POL,ELECTRICITY,SUI GAS,TELEPHONE			
1	59 01 00	P.O.L	32.000	31.029	35.000
2	59 02 00	Electricity	10.000	7.903	12.000
3	59 03 00	Sui Gas	2.000	0.723	2.000
4	59 04 00	Telephone	3.500	3.544	4.000
		TOTAL (J)	47.500	43.199	53.000
(K)	59 00 00	RENT, RATES & TAXES			
1	59 05 00	Rent Charges	2.000	0.239	0.500
2	59 06 00	Registration / Insurance of Vehicle	1.000	0.200	1.000
3	59 07 00	Local Funds Audit Fee	6.500	3.460	4.000
4	59 08 00	Commercial Audit Fee	3.000	-	1.000
5	59 09 00	Deduction of Tax on Bank Deposit	10.000	22.588	20.000
6	59 10 00	Property Tax Payment	4.000	1.909	3.000
7	59 11 00	Tax Payment to FBR	9.000	20.817	4.000
8	59 12 00	Financial and Tax Consultancy / Advisory Fee	3.000	1.443	2.000
		TOTAL (K)	38.500	50.656	35.500
(L)	60 10 00	NON-DEVELOPMENT CONTINGENT EXPENDITURES			
1	60 10 00	Postage and Stamps	0.300	0.116	0.300
2	60 11 00	Law Charges	0.500	0.321	0.500
3	60 12 00	Purchase of Stationery	1.500	0.849	2.000
4	60 13 00	News Paper / Books / Periodicals	0.400	0.315	0.400
5	60 14 00	Printing Charges	2.500	1.778	2.500
6	60 15 00	Advertisement Charges	3.000	1.234	3.000
7	60 16 00	Entertainment charges	1.000	0.610	1.000
8	60 17 00	Uniform and Liveries	0.300	0.284	0.500
9	60 18 00	Laboratory Chemicals	0.200	-	0.200
10	60 19 00	Unforeseen Charges	1.500	0.646	1.500
10	60 20 00	Misc. Expenditure	-	4.900	5.000
11	60 21 00	NADRA Bio Verification/Family verification/Succession Certification verification	2.202	1.336	2.000
12	60 22 00	NADRA Verysis	1.000	-	1.000
		TOTAL (L)	14.402	12.389	19.900
(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)	277.402	226.896	219.950
		TOTAL NON DEVELOPMENT (A TO M)	1,144.857	951.142	1,075.635

ESTABLISHMENT BUDGET FOR THE YEAR 2024-25 & REVISED BUDGET 2023-24

SUMMARY OF ESTABLISHMENT

(Rs.in Million)

Sr.No.	Names of Directorate	Strength (No of Post)			Expenditures			Page No
		Budget Estimates 2023-24	Revised Budget 2023-24	Budget Estimates 2024-25	Budget Estimates 2023-24	Revised Budget 2023-24	Budget Estimates 2024-25	
1	Director General Office	26	26	23	27.985	17.918	26.295	21
2	Addl:Director General Office	46	46	38	43.200	17.884	34.850	22-23
3	Administration	97	99	75	62.670	49.347	55.855	24-25
4	Information & Technology	33	33	25	22.465	15.295	22.955	26
5	Finance	47	47	42	41.285	36.805	43.155	27
6	Engineering	133	133	75	64.460	39.612	52.985	28-29
7	Planning & Design	22	22	16	21.240	14.003	19.370	30
8	Inspection	21	21	17	19.145	12.718	17.290	31
9	Estate Management-I & Katchi Abadies	129	129	91	73.800	65.879	74.910	32-33
10	Estate Management-II	32	32	26	29.745	22.699	31.560	34
11	Town Planning-I	46	46	35	38.920	32.310	37.390	35
12	Town Planning-II	48	48	32	35.975	22.844	28.605	36
Total		680	682	495	480.890	347.314	445.220	

Note

1. The expenditure of vacant post has been proposed for the FY 2024-25 @ 20%.
2. 04-Nos posts of OSD created to disburse salary to deceased family till superannuation.

ESTABLISHMENT BUDGET FOR THE YEAR 2024-25 & REVISED BUDGET 2023-24

DIRECTOR GENERAL OFFICE

(Rs.in Million)

Δ
a)

Sr.No.	Names of Post	Pay Scale No.	Strength			Expenditure		
			Budget Estimates 2023-24	Revised Budget 2023-24	Budget Estimates 2024-25	Budget Estimates 2023-24	Revised Budget 2023-24	Budget Estimates 2024-25
1	Director General	20	1	1	1	5.895	5.886	6.325
2	Staff Officer to DG	17	1	1	1	1.570	0.000	1.610
3	PS to DG	17	1	1	1	2.705	2.803	2.825
4	Stenographer-II	15	1	1	0	1.405	0.000	0.000
5	Junior Clerk	11	2	2	1	1.440	1.080	1.170
6	Head Driver	11	1	1	1	1.130	0.000	1.160
7	Driver	6	1	1	1	1.115	1.042	1.145
8	Driver	5	1	1	1	0.975	0.843	0.995
9	Photo State Machine Operator	5	1	1	1	0.975	0.890	0.995
10	Orderly	1	1	1	1	0.755	0.715	0.770
11	Naib Qasid	1	4	4	3	2.820	1.270	1.415
Total			15	15	12	20.785	14.529	18.410
b)	PUBLIC RELATION OFFICE							
1	Public Relation Officer	17	1	1	1	1.285	0.000	1.290
2	Photographer	15	1	1	1	0.820	0.000	0.845
3	Junior Clerk	11	1	1	1	0.705	0.000	0.720
4	Naib Qasid	1	1	1	1	0.615	0.000	0.630
Total			4	4	4	3.425	0.000	3.485
c)	CAMP OFFICE							
1	Cook	5	1	1	1	0.695	0.803	0.890
2	Cook Helper	2	1	1	1	0.570	0.000	0.580
3	Chowkidar	1	2	2	2	0.990	0.870	0.995
4	Beldar	1	2	2	2	0.765	0.782	0.995
5	Sanitary Worker	1	1	1	1	0.755	0.934	0.940
Total			7	7	7	3.775	3.389	4.400
Grand Total (a to c)			26	26	23	27.985	17.918	26.295

ESTABLISHMENT BUDGET FOR THE YEAR 2024-25 & REVISED BUDGET 2023-24

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
			2023-24	2023-24	2024-25	2023-24	2023-24	2024-25
1	Additional Director General	19	1	1	1	4.725	1.551	2.765
2	P.S. to A.D.G	17	1	1	1	2.880	0.000	2.880
3	Stenographer-II	15	1	1	0	1.405	0.000	0.000
4	Junior Clerk	11	2	2	1	1.675	0.000	1.145
5	Driver	6	1	1	1	0.995	0.685	1.010
6	Beldar	1	1	1	1	0.570	0.782	0.580
7	Naib Qasid	1	2	2	2	1.095	0.725	1.120
Total			9	9	7	13.345	3.743	9.500
b)	SENIOR SPECIAL MAGISTRATE							
1	Senior Special Magistrate	18	1	1	1	1.485	0.000	1.510
2	Junior Computer Operator	12	1	1	1	0.720	0.000	0.730
3	Driver	5	1	1	0	0.580	0.000	0.000
4	Summon Bardar	1	2	2	2	0.895	1.428	0.915
5	Naib Qasid	1	2	2	1	0.645	0.000	0.620
Total			7	7	5	4.325	1.428	3.775

ESTABLISHMENT BUDGET FOR THE YEAR 2024-25 & REVISED BUDGET 2023-24

(Rs.in Million)

Sr.No.	Names of Post	Pay Scale No.	Strength			Expenditure		
			Budget Estimates 2023-24	Revised Budget 2023-24	Budget Estimates 2024-25	Budget Estimates 2023-24	Revised Budget 2023-24	Budget Estimates 2024-25
c) MEDICAL CENTRE FDA								
1	Medical Officer	18	1	1	1	2.265	2.263	2.325
2	Lady Medical Officer	18	1	1	0	2.250	0.000	0.000
4	Junior Computor Operator	12	1	1	1	0.720	0.000	0.730
3	Dispenser	10	1	1	0	0.555	0.000	0.000
5	Naib Qasid	1	1	1	1	0.570	0.000	0.595
Total			5	5	3	6.360	2.263	3.650
d) LEGAL CELL								
1	Deputy Director	18	1	1	1	2.995	0.897	2.995
2	Assistant Director	17	1	1	1	1.450	1.860	1.915
3	Law Officer	16	1	1	1	0.765	0.000	0.780
4	Senior Legal Advisor/Standing counsel	Fixed	2	2	2	1.415	0.600	1.420
5	Legal Advisor	Fixed	4	4	4	1.350	1.500	1.360
6	Stenogrpher-II	15	1	1	0	1.405	0.000	0.000
7	Senior Clerk	14	2	2	2	1.575	1.605	1.615
8	Junior Computor Operator	12	1	1	1	0.720	0.000	0.730
9	Junior Clerk	11	2	2	2	1.685	0.000	1.725
10	Senior Perokar	11	1	1	1	0.650	0.000	0.655
11	Perokar	5	5	5	5	2.895	2.501	2.915
12	Driver	5	1	1	1	0.785	0.763	0.805
13	Naib Qasid	1	3	3	2	1.480	0.724	1.010
Total			25	25	23	19.170	10.450	17.925
Grand Total (a to d)			46	46	38	43.200	17.884	34.850

ESTABLISHMENT BUDGET FOR THE YEAR 2024-25 & REVISED BUDGET 2023-24

C)

ADMINISTRATION

(Rs.in Million)

a)

Sr.No.	Names of Post	Pay Scale No.	Strength			Expenditure		
			Budget	Revised	Budget	Budget	Revised	Budget
			Estimates	Budget	Estimates	Estimates	Budget	Estimates
			2023-24	2023-24	2024-25	2023-24	2023-24	2024-25
1	Deputy Director	18	1	1	1	2.445	0.000	2.455
2	Assistant Director	17	2	2	2	2.500	0.000	2.560
3	Admn Officer	16	2	2	1	1.495	0.000	1.015
4	Office Assistant	16	4	4	3	3.720	3.895	3.110
5	Care Taker	14	1	1	1	0.735	0.000	0.740
6	Senior Clerk	14	6	6	6	4.340	4.396	4.485
7	Store keeper	11	1	1	1	0.705	0.000	0.725
8	Junior Accountant	11	1	1	1	0.705	0.000	0.725
9	Junior Clerk	11	7	7	7	4.095	3.996	4.220
10	Electrician	6	3	3	1	0.995	0.000	0.795
11	Plumber	6	1	1	1	0.695	0.000	0.795
12	Caner	5	1	1	1	0.695	0.696	0.780
13	Photo State Machine Operator	5	1	1	1	0.695	0.890	0.895
14	Carpenter	5	1	1	0	0.655	0.000	0.000
15	Sanitary Supervisor	5	1	1	1	0.750	1.241	0.795
16	Driver	5	5	5	1	2.765	0.000	0.795
17	Tube well Oprator	3	1	1	1	0.580	0.660	0.695
18	Qasid	3	1	1	1	0.580	0.667	0.695
19	Naib Qasid	1	6	6	3	3.585	3.808	1.840
20	Chowkidar	1	14	14	10	7.695	7.910	5.350
21	Beldar	1	4	4	0	1.215	0.714	0.000
22	Sanitary Worker	1	14	14	14	8.580	9.793	9.970
23	OSD POST	0	3	5	4	2.375	2.268	2.675
Total			81	83	62	52.600	40.934	46.115

ESTABLISHMENT BUDGET FOR THE YEAR 2024-25 & REVISED BUDGET 2023-24

(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
			2023-24	2023-24	2024-25	2023-24	2023-24	2024-25
b)	C.R.SECTION							
1	Senior Clerk	14	1	1	0	0.720	0.997	0.000
2	Junior Clerk	11	1	1	1	0.705	0.000	0.730
3	Dak Runner	1	4	4	3	1.420	1.650	1.220
Total			6	6	4	2.845	2.647	1.950
c)	MECHANICAL CELL							
1	Assistant Director (Mech/Tech)	17	1	1	1	1.250	1.998	2.015
2	Foreman	15	1	1	1	0.785	0.000	0.795
3	Junior Clerk	11	1	1	0	0.705	0.000	0.000
4	Mechanic	5	1	1	1	0.585	0.000	0.590
5	Excavator Operator/Driver	5	1	1	1	0.555	0.000	0.590
6	Assistant Mechanic	2	2	2	2	1.450	1.514	1.525
7	Bulldozer Cleaner/ Heavy Machinery Cleaner	1	3	3	3	1.895	2.254	2.275
Total			10	10	9	7.225	5.766	7.790
GRAND TOTAL (a to c)			97	99	75	62.670	49.347	55.855

ESTABLISHMENT BUDGET FOR THE YEAR 2024-25 & REVISED BUDGET 2023-24

a)

INFORMATION AND TECHNOLOGY

(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
			2023-24	2023-24	2024-25	2023-24	2023-24	2024-25
1	Director	19	1	1	1	2.695	0.000	2.995
2	Deputy Director IT/GIS	18	2	2	1	2.890	2.965	2.990
3	Assistant Director (I.T)	17	2	2	2	1.825	3.326	3.335
4	Assistant Director (G.I.S)	17	2	2	2	1.825	1.694	1.995
5	Senior Computer Operator /Computer Data Supervisor	16	2	2	2	1.730	1.511	1.750
6	Web Developer	16	1	1	1	1.405	0.000	1.415
7	Computer Operator	15	4	4	2	1.235	0.000	0.980
8	Junior Computer Operator	12	6	6	5	1.598	1.295	1.325
9	Junior Clerk	11	1	1	1	0.755	0.745	0.765
10	Driver	6	1	1	1	0.745	0.678	0.750
11	Driver	5	1	1	0	0.605	0.956	0.000
12	Naib Qasid	1	4	4	2	1.410	0.720	1.220
Total			27	27	20	18.718	13.890	19.520
b)	ONE WINDOW COUNTER *							
1	Junior Computer Operator	12	1	1	1	0.720	0.682	0.730
2	Junior Clerk	11	3	3	2	1.752	0.723	1.405
3	Junior Accountant	11	1	1	1	0.705	0.000	0.720
5	Naib Qasid	1	1	1	1	0.570	0.000	0.580
Total			6	6	5	3.747	1.405	3.435
GRAND TOTAL (a to b)			33	33	25	22.465	15.295	22.955

ESTABLISHMENT BUDGET FOR THE YEAR 2024-25 & REVISED BUDGET 2023-24

D
a)

DIRECTORATE OF FINANCE

(Rs.in Million)

Sr.No.	Names of Post	Pay Scale No.	Strength			Expenditure		
			Budget Estimates 2023-24	Revised Budget 2023-24	Budget Estimates 2024-25	Budget Estimates 2023-24	Revised Budget 2023-24	Budget Estimates 2024-25
DIRECTORATE.								
1	Director	19	1	1	1	2.695	0.555	2.745
2	Deputy Director	18	2	2	2	2.710	2.432	2.750
3	Accounts Officer/Assistant Director (Accounts / Finance/Recovery)	17	3	3	3	3.285	3.401	3.465
4	Senior Accountant	16	4	4	4	3.450	3.721	3.820
5	Stenographer-I	16	1	1	1	1.645	1.749	1.795
6	Accountant	15	5	5	5	4.610	4.452	4.695
7	Senior Clerk	14	1	1	1	0.795	0.870	0.995
8	Junior Accountant	11	6	6	6	2.560	2.040	2.625
9	Junior Clerk	11	1	1	0	0.725	0.911	0.000
10	Driver	5	1	1	1	0.670	0.000	0.680
11	Naib Qasid	1	7	7	5	3.655	3.482	3.250
Total			32	32	29	26.800	23.613	26.820
b) AUDIT CO-ORDINATION CELL								
1	Accounts Officer / Assistant Director (Accounts / Finance/Recovery)	17	1	1	1	1.930	2.384	2.455
2	Senior Accountant	16	1	1	1	1.015	1.271	1.445
3	Office Assistant	16	1	1	1	1.015	1.436	1.445
4	Junior Clerk	11	1	1	1	0.705	0.000	0.720
5	Naib Qasid	1	1	1	1	0.635	0.680	0.695
Total			5	5	5	5.300	5.771	6.760
c) RECOVERY CELL								
1	Accounts Officer/Assistant Director (Accounts / Finance/Recovery)	17	1	1	1	1.550	1.696	2.455
2	Senior Accountant	16	1	1	1	1.905	1.293	1.930
3	Accountant	15	1	1	1	1.350	1.413	1.425
4	Junior Computer Operator	12	1	1	0	0.720	0.000	0.000
5	Junior Accountant	11	1	1	1	0.705	0.000	0.720
6	Junior Clerk	11	1	1	0	0.705	0.000	0.000
7	Naib Qasid	1	1	1	1	0.570	0.876	0.880
8	Summon Bardar	1	3	3	3	1.680	2.143	2.165
Total			10	10	8	9.185	7.421	9.575
Grand Total (a to c)			47	47	42	41.285	36.805	43.155

ESTABLISHMENT BUDGET FOR THE YEAR 2024-25 & REVISED BUDGET 2023-24
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
			2023-24	2023-24	2024-25	2023-24	2023-24	2024-25
1	Chief Engineer	20	1	1	1	2.805	0.000	2.845
2	Director Engineering.	19	1	1	1	2.755	0.000	2.765
3	Deputy Director	18	3	3	2	4.205	2.772	3.990
4	Assistant Director	17	6	6	6	5.675	5.724	5.820
5	Circle Head Draftsman	16	1	1	0	0.905	0.000	0.000
6	Admn Officer	16	1	1	1	0.905	0.000	0.905
7	Stenographer-I	16	1	1	1	2.350	0.680	1.415
8	Senior Sub Engineer	16	7	7	5	2.895	0.000	1.745
9	Stenographer-II	15	1	1	0	0.835	0.000	0.000
10	Div Head Draftsman	15	2	2	0	1.050	0.000	0.000
11	Sub Engineer	14	15	15	13	8.815	8.812	7.790
12	Senior Clerk	14	1	1	1	0.755	0.694	0.775
13	Junior Computer Operator	12	1	1	1	0.720	0.000	0.730
14	Junior Clerk	11	3	3	2	1.480	1.382	1.255
15	Surveyor	10	2	2	1	1.275	0.932	0.960
16	Tracer	9	1	1	1	0.685	0.863	0.710
17	Driver	5	3	3	3	1.120	1.452	1.140
18	Survey Assistant	4	3	3	3	1.790	1.915	1.955
19	Survey Helper	1	2	2	1	1.185	1.153	1.140
20	Naib Qasid	1	4	4	4	1.970	2.012	2.175
Total			59	59	47	44.175	28.391	38.115

ESTABLISHMENT BUDGET FOR THE YEAR 2024-25 & REVISED BUDGET 2023-24

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
			2023-24	2023-24	2024-25	2023-24	2023-24	2024-25
1	Deputy Director	18	1	1	1	1.735	1.686	1.935
2	Assistant Director (Tech)	17	1	1	1	1.690	1.675	1.730
3	Office Assistant	16	1	1	1	0.765	0.698	0.870
4	Senior Sub Engineer	16	1	1	0	0.880	0.000	0.000
5	Sub Engineer	14	1	1	1	0.735	1.630	1.745
6	Care Taker	14	1	1	0	0.725	0.000	0.000
7	Junior Clerk	11	1	1	0	0.705	0.000	0.000
8	Naib Khateeb / Imam	7	2	2	1	0.615	0.000	0.595
9	Electrician	6	2	2	1	0.605	0.000	0.580
10	Plumber	6	2	2	1	0.605	0.000	0.580
11	Driver	5	1	1	1	0.580	0.000	0.580
12	Tractor Driver	4	6	6	3	1.255	0.000	1.010
13	Moazan / Khadim	3	2	2	1	0.670	0.000	0.570
14	Sanitary Worker	1	2	2	2	0.665	0.776	0.775
15	Naib Qasid	1	1	1	1	0.530	0.000	0.530
16	Beldar	1	44	44	13	4.405	3.070	3.370
Total			69	69	28	17.165	9.535	14.870
c	TEPA DIVISION, FDA							
1	Deputy Director	18	1	1	0	1.140	0.000	0.000
2	Assistant Director	17	1	1	0	0.995	1.686	0.000
3	Surveyor	10	3	3	0	0.985	0.000	0.000
Total			5	5	0	3.120	1.686	0.000
Grand Total (a to c)			133	133	75	64.460	39.612	52.985

ESTABLISHMENT BUDGET FOR THE YEAR 2024-25 & REVISED BUDGET 2023-24

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
			2023-24	2023-24	2024-25	2023-24	2023-24	2024-25
1	Director	19	1	1	1	2.975	0.000	2.975
2	Deputy Director	18	1	1	1	2.860	2.875	2.945
3	Assistant Director	17	1	1	1	1.985	1.960	2.035
4	Office Assistant	16	1	1	1	1.670	2.078	1.980
5	Senior Sub Engineer	16	2	2	1	1.670	0.000	0.995
6	Stenographer-II	15	1	1	1	0.895	0.000	0.945
7	Divisional Head Draftsman	15	2	2	0	1.560	1.869	0.000
8	Sub Engineer	14	4	4	3	1.985	1.684	1.985
9	Senior Clerk	14	1	1	1	0.985	1.283	1.345
10	Junior Computer Operator	12	1	1	1	0.720	0.000	0.730
11	Junior Clerk	11	1	1	1	0.705	0.000	0.720
12	Tracer	9	1	1	1	0.805	0.000	0.705
13	Driver	5	1	1	1	0.655	0.682	0.695
14	Naib Qasid	1	4	4	2	1.770	1.572	1.315
Total			22	22	16	21.240	14.003	19.370

ESTABLISHMENT BUDGET FOR THE YEAR 2024-25 & REVISED BUDGET 2023-24

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
			2023-24	2023-24	2024-25	2023-24	2023-24	2024-25
	Inspection & Lab.							
1	Director	19	1	1	1	2.695	0.000	2.745
2	Deputy Director	18	1	1	1	2.315	1.953	2.515
3	Assistant Director	17	2	2	1	2.325	1.642	1.995
4	Stenographer-I	16	1	1	0	2.230	2.156	0.000
5	Office Assistant	16	1	1	1	1.035	0.794	1.060
6	Senior Sub Engineer	16	1	1	1	0.970	0.000	1.060
7	Sub Engineer	14	1	1	1	0.955	0.945	1.015
8	Senior Clerk	14	1	1	1	0.955	0.872	0.995
9	Junior Clerk	11	2	2	1	0.980	0.745	0.860
10	Lab Assistant	6	1	1	1	0.595	0.000	0.610
11	Driver	5	2	2	2	0.705	0.000	0.725
12	Naib Qasid	1	3	3	2	1.615	1.592	1.315
13	Lab Attendant	1	2	2	2	0.885	0.846	0.925
14	Chowkidar	1	2	2	2	0.885	1.173	1.470
	Total		21	21	17	19.145	12.718	17.290

ESTABLISHMENT BUDGET FOR THE YEAR 2024-25 & REVISED BUDGET 2023-24

H
a)

DIRECTORATE OF ESTATE MANAGEMENT - 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
			2023-24	2023-24	2024-25	2023-24	2023-24	2024-25
1	Director	19	1	1	1	2.695	0.000	2.745
2	Deputy Director	18	2	2	2	2.725	3.816	3.910
3	Assistant Director	17	2	2	2	2.070	2.081	2.385
4	Admn Officer	16	1	1	1	1.675	1.547	1.995
5	Stenographer-I	16	1	1	1	1.985	1.749	1.995
6	Office Assistant	16	3	3	2	3.580	4.251	3.280
7	Stenographer-II	15	1	1	0	0.995	0.000	0.000
8	Senior Clerk	14	3	3	4	4.100	4.426	4.675
9	Junior Clerk	11	11	11	7	4.025	4.010	3.515
10	Driver	5	2	2	3	1.265	1.251	1.565
11	Naib Qasid	1	7	7	5	4.085	4.092	3.015
Total			34	34	28	29.200	27.223	29.080
b)	KATCHI ABADIES DIVISION.							
1	Deputy Director	18	1	1	1	1.885	2.915	2.960
2	Assistant Director	17	1	1	1	1.650	1.792	1.880
3	Office Assistant	16	1	1	1	1.595	1.602	1.675
4	Stenographer-II	15	1	1	1	0.980	0.000	1.215
5	Senior Clerk	14	2	2	2	1.915	1.998	2.015
6	Junior Computer Operator	12	1	1	0	0.720	0.000	0.000
7	Junior Clerk	11	6	6	5	2.670	2.639	2.190
8	Surveyor	10	2	2	1	1.735	2.269	1.515
9	Driver	5	1	1	1	0.685	0.000	0.695
10	Survey Assistant	4	0	0	1	0.000	0.000	0.680
11	Naib Qasid	1	3	3	2	1.305	1.891	1.105
12	Process Server	1	3	3	1	1.735	1.642	0.650
Total			22	22	17	16.875	16.748	16.580

ESTABLISHMENT BUDGET FOR THE YEAR 2024-25 & REVISED BUDGET 2023-24

Sr.No.	Names of Post	Pay Scale No.	Strength		Expenditure		Revised Budget 2023-24	Budget Estimates 2024-25
			Budget Estimates 2023-24	Revised Budget 2023-24	Budget Estimates 2024-25	Budget Estimates 2023-24		
c) ENFORCEMENT DIVISION								
1	Deputy Director Enforcement	18	.1	1	0	1.480	0.000	0.000
2	Estate Officer	17	2	2	1	1.070	0.000	0.890
3	Assistant Estate Officer	16	2	2	1	0.905	0.000	0.785
4	Junior Clerk	11	1	1	1	0.705	0.695	0.720
5	Demolition Supervisor	10	2	2	2	0.885	0.000	0.915
6	Assistant Supervisor Demolition	8	2	2	2	0.815	1.755	1.845
7	Encroachment Inspector	6	8	8	5	1.995	1.973	1.995
8	Driver	5	3	3	3	1.550	1.098	1.580
9	Beldar	1	30	30	15	9.575	10.984	9.575
10	Naib Qasid	1	2	2	2	0.650	1.923	1.950
11	Chowkidar	1	3	3	2	0.795	0.892	0.795
Total			56	56	34	20.425	19.320	21.050
d) POLICE STAFF								
1	Sub- Inspector	14	1	1	1	0.885	0.000	0.905
2	Assistant Sub- Inspector	11	1	1	1	0.720	0.000	0.730
3	Constable	7	10	10	5	1.985	0.000	1.685
4	Naib Qasid	1	1	1	1	0.570	0.543	0.580
Total			13	13	8	4.160	0.543	3.900
e) TRANSFER CELL								
1	Assistant Director	17	1	1	1	1.145	0.000	1.555
2	Senior Clerk	14	0	0	1	0.000	0.000	1.220
3	Junior Computer Operator	12	1	1	1	0.720	0.000	0.730
4	Junior Clerk	11	1	1	0	0.705	1.260	0.000
5	Naib Qasid	1	1	1	1	0.570	0.785	0.795
Total			4	4	4	3.140	2.045	4.300
Grand Total (a + e)			129	129	91	73.800	65.879	74.910

ESTABLISHMENT BUDGET FOR THE YEAR 2024-25 & REVISED BUDGET 2023-24

DIRECTORATE OF ESTATE MANAGEMENT - II

Sr.No.	Names of Post	Pay Scale No.	Strength			Expenditure		
			Budget Estimates	Revised Budget	Budget Estimates	Budget Estimates	Revised Budget	Budget Estimates
			2023-24	2023-24	2024-25	2023-24	2023-24	2024-25
1	Director	19	1	1	1	2.695	1.978	2.745
2	Deputy Director	18	1	1	1	2.545	2.352	2.590
3	Assistant Director	17	1	1	1	1.455	1.611	1.870
4	Senior Accountant	16	1	1	1	1.445	1.821	1.870
5	Admn Officer	16	1	1	0	1.125	0.000	0.000
6	Stenographer-I	16	1	1	1	1.935	1.732	1.945
7	Office Assistant	16	2	2	2	1.785	1.778	1.990
8	Accountant	15	1	1	1	0.965	0.000	0.995
9	Senior Clerk	14	2	2	2	1.605	2.223	2.280
10	Junior Accountant	11	1	1	1	0.865	0.000	0.885
11	Junior Clerk	11	3	3	3	1.680	2.189	2.345
12	Driver	6	1	1	1	0.790	1.505	1.515
13	Driver	5	1	1	1	0.685	0.926	0.950
14	Naib Qasid	1	3	3	2	1.860	1.192	1.860
Total			20	20	18	21.435	19.307	23.840
b) TRANSFER CELL								
1	Assistant Director	17	1	1	1	1.475	0.000	1.480
2	Junior Computer Operator	12	1	1	1	0.685	0.000	0.720
3	Junior Clerk	11	1	1	1	0.705	0.000	0.715
4	Naib Qasid	1	1	1	1	0.675	0.647	0.690
Total			4	4	4	3.540	0.647	3.605
c) LAND ACQUISITION CELL								
1	L. A. C.	16	1	1	1	1.135	0.000	1.160
2	Kanoongo	11	1	1	1	1.350	1.376	1.380
3	Junior Clerk	11	1	1	0	0.720	0.896	0.000
4	Patwari	9	4	4	1	0.995	0.000	0.995
5	Naib Qasid	1	1	1	1	0.570	0.473	0.580
Total			8	8	4	4.770	2.745	4.115
Grand Total (a to c)			32	32	26	29.7452194	22.699	31.560

ESTABLISHMENT BUDGET FOR THE YEAR 2024-25 & REVISED BUDGET 2023-24
DIRECTORATE OF TOWN PLANNING - I

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
			2023-24	2023-24	2024-25	2023-24	2023-24	2024-25
1	Director	19	1	1	1	2.695	0.000	2.745
2	Deputy Director	18	2	2	2	2.640	3.476	3.560
3	Assistant Director	17	4	4	4	4.575	5.732	5.800
4	Assistant Director Architecture	17	1	1	1	1.145	0.000	1.145
5	Admn Officer	16	1	1	0	1.130	0.000	0.000
6	Office Assistant	16	0	0	1	0.000	0.000	1.145
7	Circle Head Draftsman	16	1	1	1	1.855	1.072	1.915
8	Stenographer-I	16	1	1	0	1.855	1.749	0.000
9	Senior Building Inspector	16	3	3	2	1.625	0.000	1.325
10	Stenographer-II	15	0	0	1	0.000	0.000	1.140
11	Senior Clerk	14	3	3	2	3.305	3.910	2.890
12	Draftsman	14	3	3	2	2.630	2.643	2.695
13	Junior Computor Operator	12	1	1	1	0.720	0.000	0.720
14	Building Inspector	11	5	5	5	2.605	3.573	3.780
15	Junior Clerk	11	3	3	2	1.865	1.669	1.755
16	Surveyor	10	1	1	1	0.695	0.000	0.715
17	Tracer	9	3	3	1	1.365	0.892	0.560
18	Driver	5	3	3	3	2.050	2.240	2.455
19	Survey Assistant	4	2	2	1	1.450	1.504	0.725
20	Survey Helper	1	1	1	0	0.655	0.000	0.000
21	Naib Qasid	1	7	7	4	4.060	3.850	2.320
Total			46	46	35	38.920	32.310	37.390

ESTABLISHMENT BUDGET FOR THE YEAR 2024-25 & REVISED BUDGET 2023-24

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
			2023-24	2023-24	2024-25	2023-24	2023-24	2024-25
1	Director	19	1	1	1	2.695	0.000	2.745
2	Deputy Director	18	3	3	2	2.290	0.000	2.185
3	Assistant Director	17	5	5	4	4.595	4.987	4.270
4	Admn Officer	16	1	1	0	1.660	0.000	0.000
5	Stenographer-I	16	1	1	1	1.660	1.748	1.850
6	Office Assistant	16	1	1	1	1.660	1.680	1.850
7	Senior Building Inspector	16	4	4	2	1.880	0.000	0.955
8	Stenographer-II	15	1	1	0	1.405	0.000	0.000
9	Div Head Draftsman	15	0	0	1	0.000	0.000	0.805
10	Senior Clerk	14	3	3	1	2.655	2.784	1.895
11	Draftsman	14	2	2	1	1.605	0.000	0.715
12	Junior Computer Operator	12	1	1	0	0.720	0.000	0.000
13	Building Inspector	11	8	8	8	4.985	5.788	5.980
14	Junior Clerk	11	4	4	1	1.585	1.587	0.745
15	Surveyor	10	1	1	1	0.695	0.000	0.710
16	Patwari	9	1	1	1	0.650	0.000	0.685
17	Tracer	9	1	1	0	0.650	0.000	0.000
18	Driver	5	4	4	3	1.915	1.642	1.435
19	Naib Qasid	1	6	6	4	2.670	2.628	1.780
Total			48	48	32	35.975	22.844	28.605

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 interest 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.