

# **GULSHAN-E-MAYMAR**

## **MAINTENANCE BUDGET**

**2012-13**

## MAINTENANCE BUDGET FOR THE YEAR ENDED JUNE 2012-13

S.No.	Description	2011-12	2012-13	Variance
1	Total Security Budget 12-13	26,902,890	<b>29,298,819</b>	<b>8.91%</b>
2	Total Horticulture Budget 12-13	11,734,510	<b>15,397,309</b>	<b>31.21%</b>
3	Total Telephone Budget 12-13	122,770	<b>98,418</b>	<b>-19.84%</b>
4	Total Electric Budget 12-13	17,904,560	<b>26,875,986</b>	<b>50.11%</b>
5	Total Generators Budget 12-13	5,822,010	<b>6,543,596</b>	<b>12.39%</b>
6	Total Gas Budget 12-13	261,420	<b>705,614</b>	<b>169.92%</b>
7	Total Transport Budget 12-13	532,990	<b>467,638</b>	<b>-12.26%</b>
8	Total Conservancy Budget 12-13	9,242,560	<b>10,815,154</b>	<b>17.01%</b>
9	Total Sports & Recreation Budget 12-13	172,980	<b>100,000</b>	<b>-42.19%</b>
10	Total Health Budget 12-13	3,317,160	<b>2,685,880</b>	<b>-19.03%</b>
11	Total Faith & Religion Budget 12-13	2,105,500	<b>2,090,280</b>	<b>-0.72%</b>
12	Total Road, Lanes & Payments Budget 12-13	2,761,640	<b>15,700,322</b>	<b>468.51%</b>
13	Total Water Distribution Budget 12-13	40,089,220	<b>54,058,972</b>	<b>34.85%</b>
14	Total Sewerage Budget 12-13	128,380	<b>10,360,861</b>	<b>7970.46%</b>
15	Total Administration Budget 12-13	3,398,630	<b>2,290,777</b>	<b>-32.60%</b>
16	Total Building Repair & Maint. Budget 12-13	4,225,840	<b>4,942,008</b>	<b>16.95%</b>
		<b>128,723,060</b>	<b>182,431,634</b>	<b>41.72%</b>
	Water utility Bills (40,382,484*60%)		(24,229,490)	
			<b>158,202,144</b>	
	Site Overheads (Sal, Utility bills other exp)		26,894,364	
	<b>Total Maintenance Budgeted Expense 12-13</b>		<b>185,096,508</b>	

**SECURITY**

**BUDGET 12-13**

# SECURITY

Security is the top most priority of the management. Keeping in view the importance of security particularly in the current law and order scenario, management has taken some drastic steps including the change in the head of security.

Currently our security system comprises:

- 72 Company employed armed guards
- 31 Company Chowkidar
- 65 guards including 2 Supervisors Salar Securities
- 5 check post
- 3 mobiles
- 4 bikes
- Waki takis
- CCTV Camera etc

# SECURITY BUDGET 12-13

Head of Accounts	Amount
Salary – Company staff	9,046,284
Overtime	4,225,440
SOCIAL SECURITY	427,260
E.O.B.I.	301,872
Contracted staff	8,400,000
Vehicle Petrol	2,400,070
Vehicle Repair	223,863
Arms License Fee	17,580
Cost of Maintenance	110,450
Fee & Repair of Wireless sets	351,000
Tranches, Uniforms and Boundary walls	3,470,000
Rep/ Maint. Check Post, Canteen and etc	325,000
<b>Total Security Budget 12-13</b>	<b>29,298,819</b>

# SECURITY BUDGET 12-13

Department Name	Employee Name	Salary	Overtime	E.O.B.I.	Social Security
MOBILE DRIVERS	SAJID MEHMOOD	125,496	25,560	4,200	6,732
MOBILE DRIVERS	RAHMAT ALI	121,536	131,160	4,200	6,504
MOBILE DRIVERS	HAZOOOR BAKHSH	122,736	58,560	4,200	6,576
AREA CHOWKIDAR/GUARDS	MUHAMMAD HANIF	119,136	42,240	4,200	6,360
AREA CHOWKIDAR/GUARDS	ABDUL MAJEED	119,136	55,200	4,200	6,360
AREA CHOWKIDAR/GUARDS	LAKH MIR	119,196	58,680	4,200	6,360
AREA CHOWKIDAR/GUARDS	MOHAMMAD RAFIQ	119,400	59,040	4,200	6,372
AREA CHOWKIDAR/GUARDS	NOORA KHAN(NOOR MOHD)	120,108	63,960	4,200	6,420
AREA CHOWKIDAR/GUARDS	MOULA BUX	120,072	63,960	4,200	6,408
AREA CHOWKIDAR/GUARDS	SAIFAL KHAN BALOCH	119,868	60,720	4,200	6,396
AREA CHOWKIDAR/GUARDS	KHUDA DINA	120,036	59,520	4,200	6,408
AREA CHOWKIDAR/GUARDS	MOHAMMAD KHALIL	119,856	62,160	4,200	6,396
AREA CHOWKIDAR/GUARDS	KHALID MEHMOOD	120,576	65,640	4,200	6,444
AREA CHOWKIDAR/GUARDS	MOHAMMAD INAYAT	122,268	63,960	4,200	6,540
AREA CHOWKIDAR/GUARDS	MARWAT KHAN	136,008	64,560	4,200	7,200
AREA CHOWKIDAR/GUARDS	MUHAMMAD SHEREEN KHAN	118,548	63,000	4,200	6,324
AREA CHOWKIDAR/GUARDS	AMEER KHAN	117,936	44,880	4,200	5,868

# SECURITY BUDGET 12-13

Department Name	Employee Name	Salary	Overtime	E.O.B.I.	Social Security
AREA CHOWKIDAR/GUARDS	RASOOL BAKHSH	117,936	59,400	4,200	6,288
AREA CHOWKIDAR/GUARDS	GULSHAN ALI	119,748	16,320	4,200	6,396
AREA CHOWKIDAR/GUARDS	INAYATULLAH KHAN	122,148	55,560	4,200	6,540
AREA CHOWKIDAR/GUARDS	NISAR	119,748	62,160	4,200	6,396
AREA CHOWKIDAR/GUARDS	AYA KHAN	119,748	55,560	4,200	6,396
AREA CHOWKIDAR/GUARDS	RAMZAN KHAN	121,536	27,600	4,200	6,504
AREA CHOWKIDAR/GUARDS	SARDAR M. FIAZ	119,136	0	3,888	4,656
AREA CHOWKIDAR/GUARDS	GHRAN GUL	121,536	63,360	4,200	6,504
AREA CHOWKIDAR/GUARDS	GHULAM NABI	119,136	29,280	4,200	5,292
AREA CHOWKIDAR/GUARDS	ASHIQ ALI	118,548	63,000	4,200	6,324
AREA CHOWKIDAR/GUARDS	BAKHTIAR NABI	119,136	61,800	4,200	6,360
AREA CHOWKIDAR/GUARDS	ALEF SHAH	119,136	63,360	4,200	6,360
AREA CHOWKIDAR/GUARDS	MUHAMMAD ISHAQ	120,336	42,960	4,200	6,000
AREA CHOWKIDAR/GUARDS	KEHAR KHAN	124,008	64,440	4,200	6,648
AREA CHOWKIDAR/GUARDS	MUHAMMAD ARSHAD TANVEER	117,936	57,720	4,200	6,288
AREA CHOWKIDAR/GUARDS	MUHAMMAD ASGHAR	117,936	59,400	4,200	6,288
AREA CHOWKIDAR/GUARDS	ABDUL AKBAR	124,008	64,440	4,200	6,648
AREA CHOWKIDAR/GUARDS	GHULAM SHABBIR	124,596	47,760	4,200	5,124
AREA CHOWKIDAR/GUARDS	FARMAN ALI	118,728	64,200	4,200	6,336

# SECURITY BUDGET 12-13

Department Name	Employee Name	Salary	Overtime	E.O.B.I.	Social Security
AREA CHOWKIDAR/GUARDS	HAJAN	118,728	29,280	3,168	3,804
AREA CHOWKIDAR/GUARDS	KHADAM HUSSAIN	119,316	64,680	4,200	6,372
AREA CHOWKIDAR/GUARDS	SHAFIQUE AHMED	118,728	62,640	4,200	6,336
AREA CHOWKIDAR/GUARDS	KHONA JAN	124,596	64,800	4,200	6,684
AREA CHOWKIDAR/GUARDS	ABDULLAH KHAN	123,396	65,640	4,200	6,612
AREA CHOWKIDAR/GUARDS	NAWAR KHAN	124,008	64,440	4,200	6,648
AREA CHOWKIDAR/GUARDS	MUHAMMAD YOUNUS	187,992	109,680	4,200	0
AREA CHOWKIDAR/GUARDS	SAGHIR AHMED	112,056	60,720	4,200	5,928
AREA CHOWKIDAR/GUARDS	HAFIZ-UR-REMAN	112,056	62,280	4,200	5,928
AREA CHOWKIDAR/GUARDS	MUHAMMAD FIAZ ALI	112,056	62,280	4,200	5,928
AREA CHOWKIDAR/GUARDS	IFTIKHAR ALI	112,056	52,680	4,200	5,928
AREA CHOWKIDAR/GUARDS	SABAZ ALI	112,056	60,720	4,200	5,928
AREA CHOWKIDAR/GUARDS	KAMAL BADSHAH	102,456	55,920	4,200	5,352
AREA CHOWKIDAR/GUARDS	PRINCE GHARLES	102,456	35,880	4,200	5,352
AREA CHOWKIDAR/GUARDS	MUHAMMAD RAFIQUE	102,456	34,440	3,420	4,104
AREA CHOWKIDAR/GUARDS	SAIDAR AZAM	102,456	53,040	4,200	5,352



# SECURITY BUDGET 12-13

Department Name	Employee Name	Salary	Overtime	E.O.B.I.	Social Security
AREA CHOWKIDAR/GUARDS	ASIF JAVEID	102,456	50,160	4,200	5,352
CHOWKIDARS-PARKS	SAID GHANI	121,896	60,600	4,200	6,516
CHOWKIDARS-AMNT.BLDG.	BILAL HUSSAIN	122,616	59,280	4,200	6,564
CHOWKIDARS-AMNT.BLDG.	MUHAMMAD ASLAM	118,548	63,000	0	6,324
CHOWKIDARS-AMNT.BLDG.	GUL SAHIB KHAN	118,548	61,320	4,200	6,324
MOBILE SECURITY	MUHAMMAD SALEEM	119,136	14,640	4,200	6,360
MOBILE SECURITY	AKBAR ALI	197,220	143,640	4,200	0
MOBILE SECURITY	MUHAMMAD GUL BAZ	120,336	56,160	4,200	6,432
MOBILE SECURITY	KHAN AFSAR	179,820	10,560	4,200	0
MOBILE SECURITY	MUHAMMAD REHAN	210,720	116,760	4,200	0
MOBILE SECURITY	MUREED HUSSAIN	102,456	54,480	4,200	5,352
MOBILE SECURITY	ABDUL AZIZ	102,456	48,720	4,200	5,352
MOTOR CYCLE SECURITY	KHUDA BUX	119,748	63,360	4,200	6,396
MOTOR CYCLE SECURITY	IMTIAZ ALI ABRO	119,748	64,560	4,200	6,396
MOTOR CYCLE SECURITY	AIJAZ ALI CHANDIO	119,748	9,840	1,596	1,920
MOTOR CYCLE SECURITY	GHULAM UMER	119,748	63,720	4,200	6,396
MOTOR CYCLE SECURITY	AZEEM MALLAH	119,748	62,160	4,200	6,396
MOTOR CYCLE SECURITY	MUHAMMAD YAQOOB	119,748	45,840	4,200	6,396
MOTOR CYCLE SECURITY	MUHAMMAD SIDDIQUE	119,748	63,720	4,200	6,396
MOTOR CYCLE SECURITY	MUHAMMAD ASIF	119,748	60,480	4,200	6,396

# SECURITY BUDGET 12-13

<b>Department Name</b>	<b>Employee Name</b>	<b>Salary</b>	<b>Overtime</b>	<b>E.O.B.I.</b>	<b>Social Security</b>
MOTOR CYCLE SECURITY	MUHAMMAD ARIF	119,136	50,400	4,200	6,360
MOTOR CYCLE SECURITY	AKBAR ALI	119,136	61,800	4,200	6,360

**TOTAL**

**9,046,284,225,440    301,872    427,260**

# SECURITY BUDGET 12-13

## CONTRACTED SECURITY STAFF

No. Of Staff	Description	Rate	Amount
2	Security Incharge	14,000	28,000
56	Security Gaurds	12,000	<u>672,000</u>
	Per month Cost		<u>700,000</u>
			<u>8,400,000</u>
	<b>Cost Per year of Contracted Security Staff</b>		<b><u>8,400,000</u></b>

# SECURITY BUDGET 12-13

1 - SECURITY GULSHAN-E-MAYMAR (3901100000)

## VEHICLE PETROL

<b>RUNNING EXPENSES</b>
-------------------------

S. N	DESCRIPTION	PETROL			DIESEL			PETROL ENGINE OIL			DIESEL ENGINE OIL GOLD			DIESEL ENGINE OIL SILVER			C . N . G Amount	TOTAL AMOUNT
		QTY	Rate Per Ltr	Amount	QTY	Rate Per Ltr	Amount	QTY	Rate Per Ltr	Amount	QTY	Rate Per Ltr	Amount	QTY	Rate Per Ltr	Amount		
1	KBN - 6228(M.C)	901	104	93,343.60				32	304	9,728.00								103,071.60
2	KBN - 6229 (M.C)	789	104	81,740.40				24	304	7,296.00								89,036.40
3	KBN - 6230 (M.C)	426	104	44,133.60				5	304	1,520.00								45,653.60
4	KBN - 6231 (M.C)	436	104	45,169.60				12	304	3,648.00								48,817.60
5	KDH - 7442(M.C)	811	104	84,019.60				31	304	9,424.00								93,443.60
6	KHD - 7443 (M.C)	600	104	62,160.00				16	304	4,864.00								67,024.00
7	KDH - 7445(M.C)	824	104	85,366.40				29	304	8,816.00								94,182.40
8	KDH - 7446 (M.C)	812	104	84,123.20				20	304	6,080.00								90,203.20
9	KDH - 7448 (M.C)	779	104	80,704.40				29	304	8,816.00								89,520.40
10	CN - 0151 (M-8)	53	104	5,490.80				41	304	12,464.00							101,904.00	119,858.80
11	AQB - 728 (Alto)	24	104	2,486.40				59	304	17,936.00							146,456.00	166,878.40
12	CS - 3434 (M-11)				8,125	108	873,437.50							49	275	13,475.00		886,912.50
13	BB - 5537 (Pejaro)				2,400	108	258,000.00				96	305	29,280.00					287,280.00

<b>GRAND TOTAL AMOUNT</b>	<b>2,181,882.50</b>
---------------------------	---------------------

<b>Add. Escalation 10 %</b>	<b>2,400,070.75</b>
-----------------------------	---------------------

# SECURITY BUDGET 12-13

## VEHICLE REPAIR / MAINTENANCE

S.N	DESCRIPTION	Amount
1	KBN - 6228(M.C)	4,720.00
2	KBN - 6229 (M.C)	3,485.00
3	KBN - 6230 (M.C)	2,905.00
4	KBN - 6231 (M.C)	4,730.00
5	KDH - 7442(M.C)	2,650.00
6	KHD - 7443 (M.C)	7,040.00
7	KDH - 7445(M.C)	2,715.00
8	KDH - 7446 (M.C)	5,715.00
9	KDH - 7448 (M.C)	5,820.00
10	CN - 0151 (M-8)	6,209.00
11	AQB - 728 (Alto)	35,360.00
12	CS - 3434 (M-11)	53,315.00
13	BB - 5537 (Pejaro)	60,000.00

<b>TOTAL AMOUNT</b>	<b>194,664.00</b>
---------------------	-------------------

<b>Add. Escalation 15 %</b>	<b>223,863.60</b>
-----------------------------	-------------------

# SECURITY BUDGET 12-13

## 1- Security G.M -3901100000

### X . Other Expense -3901101600

S.No	Description	Qty	Rate	Amount	T. Amount
a )	License Fees (Arms)	Lum Sum		17,580	<b>17,580.00</b>
b )	i) Maintenance of Arms	Lum Sum		20,000	
	ii) New Purchaes Arms	5 No's	10000	50,000	
	iii) Amonation 12 Bore (25 No.per pkt )	12 Pkt's	1600	19,200	
	9. mm (50 No.per pkt )	4 Pkt's	2125	8,500	
	30 Bore ( 50 No.per pkt)	6 Pkt's	2125	12,750	<b>110,450</b>
c )	i) Repair of wireless set's	12 No's	3000	36,000	
	ii) License fee of wireless set's	21 No's	Lum Sum	25,000	
	iii) Purchaes new wireless set's	6 No's	25000	150,000	
	iv) Purchaes mobile set's	2 No's	40000	80,000	
	v) Purchaes base station complet	1 No's	60000	60,000	<b>351,000</b>
d )	i) Tranches	Lum Sum		70,000	
	ii) Boundry wall's	1000 Rft	3000	3,000,000	
	iii) Uniforms	200 No's	2000	400,000	<b>3,470,000</b>
e )	Milk & Suger & Tea	Lum Sum		130,000	
f )	Repair / Maint . Check Post	Lum Sum		25,000	
g )	Miscellaneous Expense	Lum Sum		120,000	
h )	Cook/ Mess Controller	Lum Sum		50,000	<b>325,000</b>
				<b>Total</b>	<b>4,274,030</b>

# Horticulture

- Maymar always segregated a sizable amount of fund to maintain and improve the beauty of Gulshan-e-Maymar our parks and road side plantation witnessed our keen interest in that.
- Horticulture is a process by which a plot of soil is prepared for the planting of seeds, tubers, or cuttings. It is tended to control competition from intrusive plants (weeds), and protected from predatory animals including humans.
- We have **8** Large Parks in :
  - Sector Z = 2
  - Sector X = 2
  - Sector V = 1
  - Sector U = 1
  - Sector R = 2

# HORTICULTURE BUDGET 12-13



# HORTICULTURE BUDGET 12-13

Head of Accounts	Accounts
Salary – Own staff	7,853,280
Overtime	98,280
SESSI	410,964
EOBI	264,300
<b>GARDENS/PARKS</b>	
Development of New Parks	2,914,110
Manure, Sweet Earth Requisite	335,250
Misc. Expense, Plants and Seeds	656,680
Maintenance of Fountains/Misc	30,000

# HORTICULTURE BUDGET 12-13

Head of Accounts	Accounts
<b>ROADSIDE PLANTATION</b>	
Manure, Sweet Earth Requisite	96,000
Cost of Plants and Seeds	100,000
Repair/Maint. Hydrant	25,000
Repair/Maint. Islands	60,000
Running Expense Vehicle	104,742
Repair and Maintenance Vehicle	17,243
<b>TRACTORS, TANKERS, EQUIPMENT &amp; DRIP SYSTEM</b>	
Running Expense Vehicle	1,571,922
Repair and Maintenance Vehicle	151,250
Running Expense Equipments	458,288
Drip System	250,000
<b>Total Horticulture Budget 12-13</b>	<b>15,397,309</b>

# HORTICULTURE BUDGET 12-13

Department Name	Employee Name	Salary	Overtime	E.O.B.I.	Social Security
MALIES-PARKS	HOTHI	126,264	0	4,200	6,780
MALIES-PARKS	GHULAM MOHAMMAD	125,760	0	4,200	6,756
MALIES-PARKS	MURAD ALI (SR.)	119,736	0	4,200	5,112
MALIES-PARKS	GUL MUHAMMAD (GUL SHER)	129,288	22,560	4,200	6,960
MALIES-PARKS	PIR BUX	121,008	0	4,200	6,468
MALIES-PARKS	AKBAR ALI	131,016	0	4,200	7,068
MALIES-PARKS	MOHAMMAD	129,216	0	4,200	6,960
MALIES-PARKS	MOHAMMAD YOUSUF	129,000	0	4,200	6,948
MALIES-PARKS	DIN MOHAMMAD (JR.)	137,184	0	4,200	7,200
MALIES-PARKS	FAIZ MOHAMMAD	136,596	40,320	4,200	7,200
MALIES-PARKS	MOHAMMAD RAMZAN	130,644	0	0	0
MALIES-PARKS	ALI HASAN	125,676	0	4,200	6,744
MALIES-PARKS	ISHTIAQ AHMED	129,708	0	4,200	6,996
MALIES-PARKS	ALI AHMED	122,136	0	4,200	6,540
MALIES-PARKS	ZAFAR IQBAL	122,136	0	4,200	6,540
MALIES-PARKS	SHAFI MUHAMMAD	120,036	0	4,200	6,408

# HORTICULTURE BUDGET 12-13

Department Name	Employee Name	Salary	Overtime	E.O.B.I.	Social Security
MALIES-PARKS	AKRAM ALI	120,948	0	4,200	6,468
MALIES-PARKS	MUHAMMAD JUMAN	123,936	0	4,200	6,648
MALIES-PARKS	MUHAMMAD ISHAQ	124,536	0	3,900	4,680
MALIES-PARKS	ABDUL HAMEED	120,948	0	4,200	6,468
MALIES-PARKS	ZAHID MEHMOOD	124,536	0	4,200	6,684
MALIES-PARKS	TARIQ JAVED	122,748	0	4,200	6,576
MALIES-PARKS	LAWANG	122,736	0	4,200	6,576
MALIES-PARKS	FAZAL MABOOD	122,136	1,680	4,200	6,540
MALIES-PARKS	MIR HASAN	121,536	21,600	4,200	6,504
MALIES-PARKS	MUHAMMED ARIF	121,236	0	4,200	6,480
MALIES-PARKS	ABID HUSSAIN	123,348	0	4,200	6,612
MALIES-PARKS	MUHAMMAD SARWAR	122,136	0	4,200	6,540
MALIES-PARKS	SHERZAI KHAN	121,236	0	4,200	6,480
MALIES-PARKS	RASOOL BAKSH	120,948	0	4,200	6,468
MALIES-PARKS	DEEDAR HUSSAIN	120,948	0	4,200	6,468
MALIES-PARKS	ALLAH DITTA	122,736	0	4,200	6,576
MALIES-PARKS	NASRULLAH KHAN	122,136	0	4,200	6,540
MALIES-PARKS	SHER MUHAMMAD	121,536	0	4,200	6,504
MALIES-PARKS	TANVEER AHMED	121,236	0	4,200	6,480
MALIES-PARKS	MUSHTAQ MASIH	119,136	0	4,200	5,724

# HORTICULTURE BUDGET 12-13

Department Name	Employee Name	Salary	Overtime	E.O.B.I.	Social Security
MALIES-PARKS	WARIS JATT	118,536	0	4,200	5,904
MALIES-PARKS	MUHAMMAD ARSHID	120,948	0	4,200	6,468
MALIES-PARKS	ABDUL RASHEED	120,948	0	4,200	6,468
MALIES-PARKS	NOOR MUHAMMAD	120,948	0	4,200	6,468
MALIES-PARKS	ABDUL GHAFFAR	120,948	0	4,200	6,468
MALIES-PARKS	MUHAMMAD AYUB	121,236	0	4,200	6,480
MALIES-PARKS	GHULAM DIN GABOL	120,948	0	4,200	6,468
MALIES-PARKS	SHAFI MUHAMMAD	120,948	0	4,200	7,200
MALIES-PARKS	MUHAMMAD HANIF GABOL	120,948	0	4,200	6,468
MALIES-PARKS	ABDUL LATEEF	120,948	0	4,200	6,468
MALIES-PARKS	NADIR	112,920	0	4,200	5,988
MALIES-PARKS	NIAZ ALI	109,200	0	4,200	7,200
MALIES-ROAD SIDE PLANTS	BASHIR AHMED	123,936	0	4,200	6,648
MALIES-ROAD SIDE PLANTS	MOULA BUX-III	121,260	0	4,200	6,480
MALIES-ROAD SIDE PLANTS	MOHAMMAD RAFIQ	128,580	0	4,200	6,924
MALIES-ROAD SIDE PLANTS	SONA KHAN	124,368	0	4,200	6,672

# HORTICULTURE BUDGET 12-13

Department Name	Employee Name	Salary	Overtime	E.O.B.I.	Social Security
MALIES-ROAD SIDE PLANTS	LAL MOHAMMAD	126,516	480	4,200	6,804
MALIES-ROAD SIDE PLANTS	GHULAM MOHAMMAD (NABI)	128,976	11,640	4,200	6,948
MALIES-ROAD SIDE PLANTS	MUHAMMAD QASIM BROHI	120,948	0	4,200	6,468
MALIES-ROAD SIDE PLANTS	HABIBULLAH BROHI	120,948	0	4,200	6,468
MALIES-ROAD SIDE PLANTS	GHULAM NABI	120,948	0	4,200	6,468
MALIES-ROAD SIDE PLANTS	MUTLIB SHAH	120,948	0	4,200	6,468
MALIES-ROAD SIDE PLANTS	DAWOOD	120,948	0	4,200	6,468
MALIES-ROAD SIDE PLANTS	BASHEER AHMED	120,948	0	4,200	6,468
MALIES-ROAD SIDE PLANTS	MUHAMMAD HASSAN	120,948	0	4,200	6,468
MALIES-ROAD SIDE PLANTS	IMRAN MANZOOR	120,948	0	4,200	6,468
MALIES-ROAD SIDE PLANTS	MUHAMMAD IBRAHIM	113,244	0	4,200	6,000
MALIES-ROAD SIDE PLANTS	ABDUL QADIR	113,244	0	4,200	6,000
<b>TOTAL</b>		<b>7,853,280</b>	<b>98,280</b>	<b>264,300</b>	<b>410,964</b>

# HORTICULTURE BUDGET 12-13

## Development of New Parks

Park P-3/Z/IV (Area 41250 Sft.)	Rs.43/Sft.	1,773,750
Park P-1/R/IV (Area 26520 Sft.)	Rs.43/Sft.	1,140,360
	<b>TOTAL</b>	<b><u>2,914,110</u></b>

## Manure, Sweet Earth Requisite

15000 cft Manure	Rs. 13/cft	195,000
5000 cft Sweet Earth	Rs. 10/cft	50,000
10 bags DAP	Rs. 3250	32,500
30 bags UREA	Rs. 1925	57,750
	<b>TOTAL</b>	<b><u>335,250</u></b>

## Misc. Expenses, plants and Seeds

Seeds, Plants and Pots e.t.c.	Lump Sump	350,000
3000 rft Curing Pipe dia 1.5"	Rs. 49/rft	147,000
1000 rft curing Pipe dia 1"	Rs. 18/rft	18,000
20 Nos. 12" Scissors	Rs. 1150	23,000
10 Nos. hand Lawn Movers	Rs. 6000	60,000
6 Nos. Trolleys	Rs. 2100	12,600
4 Nos. KAMA 5.5 hp Engine/Pump	Rs. 7800	31,200
12 Nos. Methaline Pesticide 1Litre	Rs. 560/liters	6,720
12 Nos. Karate Pesticide 1Litre	Rs. 680/liters	8,160
	<b>TOTAL</b>	<b><u>656,680</u></b>

<b>Maintenance of Fountains /Misc.</b>	<b>Lump Sum</b>	<b>30,000</b>
	<b>TOTAL</b>	<b><u>30,000</u></b>

# HORTICULTURE BUDGET 12-13

## Manure, Sweet Earth Requisite

6000 cft Manure Cow dung	Rs. 11/cft	66,000
3000 cft Sweet Earth	Rs. 10/cft	<u>30,000</u>
	<b>TOTAL</b>	<b><u>96,000</u></b>

## Cost of Plants and Seeds

Seeds and plants	Lump Sump	100,000
<b>Repair/ Maint. Hydrant</b>	Lump Sump	25,000
<b>Repair/ Maint. R/islands</b>	Lump Sump	60,000

## Running Exp. M-4 & KBT-9269

200 liters of petrol for KBT-9269	Rs.103.5/ liter	22,770
80 kg/month of CNG for M-4	Rs.80/ kg	81,972
(10% escalation is added in the cost of POL)		
	<b>TOTAL</b>	<b><u>104,742</u></b>

## Repair / Maintenance. M-4 & KBT-9269

12 liters of oil for KBT-9269	Rs.275/ liters	3,630
45 liters of oil for M-4	Rs.275/ liters	<u>13,613</u>
	<b>TOTAL</b>	<b><u>17,243</u></b>



# HORTICULTURE BUDGET 12-13

## Running Exp. DA-0255, FA-1174, JT-2066

Requires 12,600 liters diesel/ year	Rs.107.5/liter	1,489,950
Requires 720 liters petrol/ year	Rs.103.5/liter	81,972
		<hr/>
	<b>TOTAL</b>	<b>1,571,922</b>

## Repair / Maintenance. . DA-0255, FA-1174, JT-2066

Requires 500 liters of super oil	Rs.275/ liters	<hr/> <b>151,250</b>
----------------------------------	----------------	----------------------

## Running/ Maintenance. Of Equipments

200 liters petrol for pesticide spray	Rs.103.5/liter	22,770
20 liters of oil for pesticide spray	Rs.275/liter	6,050
50 liters petrol for tree cutter	Rs.103.5/liter	5,693
10 liters oil for tree cutter	Rs.275/liter	3,025
3600 liters petrol for pump engines	Rs.103.5/liter	409,860
36 liters oil for pump engines	Rs.275/liter	10,890
		<hr/>
	<b>TOTAL</b>	<b>458,288</b>

## DRIP SYSTEM

<b>Repair/ Maint. Drip system</b>	<b>Lump Sump</b>	<b>250,000</b>
-----------------------------------	------------------	----------------

**TELEPHONE**

**BUDGET 12-13**

# TELEPHONE BUDGET 12-13

Head of Accounts	Amount
Dispensary	22,861
Security Check Post	29,160
Office	46,397
<b>Total Telephone Budget 12-13</b>	<b>98,418</b>

# TELEPHONE BUDGET 12-13

S. No.	Billing Month	Dispensary	Check Post		Office
		c	f		g
		021-36350060	021-36350051	021-36351217	021-36350231
		Amount	Amount	Amount	Amount
1	Jan-11	1,360	370	380	2,930
2	Feb-11	1,600	1,490	360	3,520
3	Mar-11	3,670	3,270	660	7,690
4	Apr-11	1,991	1,707	287	3,987
5	May-11	1,681	1,566	377	3,698
6	Jun-11	1,840	1,720	340	3,670
7	Jul-11	1,720	1,830	340	3,290
8	Aug-11	1,330	1,560	620	4,040
9	Sep-11	1,341	2,047	405	1,484
10	Oct-11	1,300	1,860	570	2,250
11	Nov-11	1,580	1,850	520	3,060
12	Dec-11	1,370	1,920	460	2,560
<b>Total</b>		<b>20,783</b>	<b>21,190</b>	<b>5,319</b>	<b>42,179</b>
<b>Add: 10% Esclation for the Year 2012-13</b>		<b>2,078</b>	<b>2,119</b>	<b>532</b>	<b>4,218</b>
<b>Total</b>		<b>22,861</b>	<b>23,309</b>	<b>5,851</b>	<b>46,397</b>

**Grand Total**

**98,418**

**ELECTRIC**

**BUDGET 12-13**

# ELECTRIC BUDGET 12-13

Head of Account	Amount
Salary Electrical Staff	2,377,476
Overtime	141,600
SESSI	41,088
EOBI	46,200
<b>Street Light</b>	
K.E.S.C Street Light	5,667,672
Maymar Street Lights	735,840
Repairing of Street Light	1,825,520
New Electric Line/Connection Materials	4,275,000
Electric Main line Works	200,000
<b>Amenity Buildings</b>	
Ladies & Gents Club	259,200
Mosque	645,494
Swimming Pool	77,760
Dispensaries, School, Security Hostel	1,064,736

# ELECTRIC BUDGET 12-13

Head of Account	Amount
<b>Water Reservoirs</b>	
Pumps Sec 'Z' AP-066813, LA-293878	6,402,240
Pumps Sec 'X' AL-944850	1,062,720
Pumps Sec 'Y' AL-75416	302,400
Pumps Sec 'U & V' LA-090130	524,160
Pumps Sec 'W' AP-75415 (W,S,R Store)	907,200
<b>Parks and Fountains</b>	<b>319,680</b>
<b>Total Electric Budget 12-13</b>	<b>26,875,986</b>

# ELECTRIC BUDGET 12-13

Department Name	Employee Name	Salary	Overtime	E.O.B.I.	Social Security
ELECTRICAL STAFF	NAEEM AHMED	366,972	0	4,200	7,200
ELECTRICAL STAFF	KHURSHEED HYDER	349,548	0	4,200	0
ELECTRICAL STAFF	SHAHBAZ HUSSAIN	237,456	24,960	4,200	0
ELECTRICAL STAFF	MOHAMMAD RAZA	211,380	46,440	4,200	0
ELECTRICAL STAFF	MOHAMMED HUSSAIN	167,616	19,320	4,200	7,200
ELECTRICAL STAFF	RANA MOHAMMAD ASLAM	148,680	12,120	4,200	7,200
ELECTRICAL STAFF	ZUBAIR SIDDIQUI	221,292	0	4,200	0
ELECTRICAL STAFF	BAHZAD HUSSAIN	142,260	0	4,200	7,200
ELECTRICAL STAFF	MUHAMMAD FARHAN	123,936	22,200	4,200	6,648
ELECTRICAL STAFF	MUHAMMAD SALMAN WAHAB	107,136	16,560	4,200	5,640
ELECTRICAL STAFF	SYED ALI MUTTAQI	301,200	0	4,200	0
<b>TOTAL</b>		<b>2,377,476</b>	<b>141,600</b>	<b>46,200</b>	<b>41,088</b>



# ELECTRIC BUDGET 12-13

Account Description	Avg. Monthly Consumption	Rate	Amount	Add: 20 % Escalation	Yearly Amount
---------------------	--------------------------	------	--------	----------------------	---------------

## Street Lights

K.E.S.C Street Light 890 No. Unmetered	21866	18	393,588	472,306	<b>5,667,672</b>
----------------------------------------	-------	----	---------	---------	------------------

## Maymar Street Lights

Street Light Bolan & Maymar Avenue, LA-293878	900	14	12,600	15,120	181,440
Maymar avenue ext. LA-748625	1400	14	19,600	23,520	282,240
Sher Shah/Quaid Aveneu LA-748697	1350	14	18,900	22,680	272,160
<b>TOTAL</b>			<b>51,100</b>	<b>61,320</b>	<b>735,840</b>

# ELECTRIC BUDGET 12-13

## REPAIRING OF STREET LIGHT

Light on KESC Poles            890 Nos  
 Light on Maymar Poles        250 Nos  
                                               **1140 Nos.**

Description	Qty.	Rate	Amount	Total
Lights to be replaced	380	2500	950,000	950,000
Replacement of Bulbs Per Anum 20% escalation	4560	160	729,600	875,520
<b>TOTAL</b>			<b>1,679,600</b>	<b>1,825,520</b>

## NEW ELECTRIC LINE / CONNECTION. MATERIALS

1)	Electrical Connection For Water Pump Sector T & R (Balance Work)	
	Cable 70mm 4 Core 130 m @ 3500/-	455,000
	Main Switch 200 amp T/P 2 Nos. @ 9500/-	19,000
	Circuit Breaker 200 amp T/P 2 Nos. @ 24000/-	48,000
	Load Break Switch 400 amp T/P 2 Nos. @ 9000	18,000
	HRC Fuse Base with Fuse 200 amp 6 Nos. @ 1800	10,800
	MS Boxes for Breaker and Fuse 2 Nos. @ 7500/-	15,000
	Termination Material incl Lugs and Earthing Set (Lumpsum)	34,200
2)	Connection for School Sector R/III (Payment to KESC)	500,000
3)	Electric Connection For Park Sector S (Payment to KESC)	175,000
4)	Extension of Load Water Pump Sector Y (Payment to KESC)	1,500,000
5)	Extension Of Load Water Pump Sector U (Payment to KESC)	1,500,000

**Total**                      **4,275,000**

## ELECTRIC MAIN LINE WORKS

Cost Of Materials Required

**Lumpsum**

**200,000**

# ELECTRIC BUDGET 12-13

Account Description	Avg. Monthly Consumption	Rate	Amount	Add: 20 % Esclation	Yearly Amount
Ladies & Gents Club, AL-874642	1000	18	18,000	21,600	<b>259,200</b>
<b>Mosque</b>					
Sector X/VI, AL-767746	600	12	7,200	8,640	103,680
Sector Z/VI, AL-915647	1100	12.06	13,266	15,919	191,030
Sector Y/III, AL-090134	300	9	2,700	3,240	38,880
Sector V/II, AL-090131	530	12	6,360	7,632	91,584
Sector W/II, AL-090136	600	12	7,200	8,640	103,680
Sector U/I, AL-141277	300	9	2,700	3,240	38,880
Sector T/I, AL-055508	450	12	5,400	6,480	77,760
<b>Total Of Mosque</b>					<b>645,494</b>
Swimming Pool, AL-834121	300	18	5,400	6,480	<b>77,760</b>
<b>Dispensaries</b>					
Sector X/III, AL-898345	300	18	5,400	6,480	77,760
Sector Z/VI, AL-107166	650	18	11,700	14,040	168,480
School Sector W/IV LA-312564	980	18	17,640	21,168	254,016
Post Office AL-757413	100	14	1,400	1,680	20,160
Security Hostel ZA, AL-999206	1250	18	22,500	27,000	324,000
Security Check Post LB-027086	850	18	15,300	18,360	220,320
<b>Total</b>			<b>97,340</b>	<b>116,808</b>	<b>1,064,736</b>

# ELECTRIC BUDGET 12-13

<b>Account Description</b>	<b>Avg. Monthly Consumption</b>	<b>Rate</b>	<b>Amount</b>	<b>Add: 20 % Esclation</b>	<b>Yearly Amount</b>
<b>Water Reservoirs</b>					
Water Pump R-1, Z/I, BL-003491	15500	18	279,000	334,800	4,017,600
Water Pump R-10, Z/I, BL-003613	9200	18	165,600	198,720	2,384,640
					<b>6,402,240</b>
Water Pump R-2, X/VI, BL-003569	4100	18	73,800	88,560	<b>1,062,720</b>
Sector Y/II, AP-075416	1500	14	21,000	25,200	<b>302,400</b>
Sector U/I, LA-090130	2600	14	36,400	43,680	<b>524,160</b>
Water Pump P-2, W/III, BL-004092	3500	18	63,000	75,600	<b>907,200</b>

# ELECTRIC BUDGET 12-13

Account Description	Avg. Monthly Consumption	Rate	Amount	Add: 20 % Escalation	Yearly Amount
<b>Parks and Fountains</b>					
Jheel Park Z/V, AL-7486424	300	10	3,000	3,600	43,200
Roman Park X/II, AL-757410	400	10	4,000	4,800	57,600
Jamia Mosque Park X/VI, AL-767747	150	8	1,200	1,440	17,280
Jamia Mosque Fountain X/VI, AP-066812	200	8	1,600	1,920	23,040
Central Park X/IV, LA-090133	400	10	4,000	4,800	57,600
Central Park U/I, LA-141276	300	10	3,000	3,600	43,200
Central Park V, LA-141278	300	14	4,200	5,040	60,480
Park P-2 W/II, LA-293877	100	6	600	720	8,640
Park P-3 W/III, LA-309672	100	6	600	720	8,640
<b>TOTAL</b>			<b>22,200</b>	<b>26,640</b>	<b>319,680</b>

**GENERATORS**

**BUDGET 12-13**

# GENERATORS BUDGET 12-13

Head of Account	Amount
Salary	196,776
Overtime	4,620
SESSI	-
EOBI	4,200
Generators Running Expense	5,272,400
Generators Repair and Maintenance	1,065,600
<b>Total Generators Budget 12-13</b>	<b>6,543,596</b>

# GENERATORS BUDGET 12-13

<b>Department Name</b>	<b>Employee Name</b>	<b>Salary</b>	<b>Overtime</b>	<b>Social Security</b>	<b>E.O.B.I.</b>
GENERATOR	MUHAMMAD AKRAM	196,776	4,620	-	4,200
	<b>TOTAL :</b>	<b>196,776</b>	<b>4,620</b>	<b>-</b>	<b>4,200</b>



# GENERATORS BUDGET 12-13

Description	Qty	Rate	Amount / Month	20 % Esc. / month	Esc. Amount / Year
<b>GENERATORS RUNNING EXPENSE</b>					
Deisel for Caterpillar Generator 100 KW	1100	105	115,500.00	138,600.00	1,663,200
Deisel for Volovo Generator 200 KW	1400	105	147,000.00	176,400.00	2,116,800
Deisel for John Den Generator 120 KW	200	105	21,000.00	25,200.00	302,400
Deisel for Cummins Generator 105 KW	200	105	21,000.00	25,200.00	302,400
Deisel for Pettel Generator 21 KW	300	105	31,500.00	37,800.00	453,600
Service , Oil Change and Oil Filters	Lump Sump		30,000.00	36,000.00	432,000
					<b>5,270,400</b>
<b>GENERATORS REPAIR AND MAINTENANCE</b>					
Overhalling of Caterpillar Gen. 100 KW	Lump Sump		25,000.00	30,000.00	360,000
Overhalling of John Den Gen. 120 KW	Lump Sump		15,000.00	18,000.00	216,000
Overhalling of Cummins Gen. 105 KW	Lump Sump		25,000.00	30,000.00	360,000
Overhalling of Pettel Gen. 21 KW	Lump Sump		9,000.00	10,800.00	129,600
					<b>1,065,600</b>

**GAS**

**BUDGET 12-13**

# GAS BUDGET 12-13

Head of Account	Amount
Salary	-
Overtime	-
SESSI	-
EOBI	-
Mosque	414,198
Security Staff Hostel	199,016
Swimming Pool	46,200
Check Post	46,200
<b>Total Gas Budget 12-13</b>	<b>705,614</b>

# GAS BUDGET 12-13

Description	Jan, 2012	Feb,2012	March,2012	Total	Average
Mosque Sector X/VI	0.00	0.00	37740.00	37740.00	12,580
Mosque Sector Z/VI	10600.00	8150.00	4484.00	23234.00	7,745
Mosque Sector V/II	2560.00	2330.00	1446.00	6336.00	2,112
Mosque Sector Y/III	1630.00	1100.00	327.00	3057.00	1,019
Mosque Sector W/II	9630.00	6320.00	4449.00	20399.00	6,800
Mosque Sector T/I	1670.00	1350.00	350.00	3370.00	1,123

	Total Per Month	=Rs.	31,379
	Total for 12 Month	=Rs.	376,544
	Add 10% escalation	=Rs.	37,654
	<b>Total</b>	<b>Rs.</b>	<b><u>414,198</u></b>

Security Staff Hostel	19710.00	12540.00	12981.00	45231.00	15,077
		Total for 12 Month	=Rs.	180,924	
	Add 10% escalation		=Rs.	18,092	
		<b>Total</b>	<b>Rs.</b>	<b><u>199,016</u></b>	

Swimming Pool Y/III	Minium Basis	0.00	0.00	0.00	3,500
		Total for 12 Month	=Rs.	42,000	
	Add 10% escalation		=Rs.	4,200	
		<b>Total</b>	<b>Rs.</b>	<b><u>46,200</u></b>	

Check post Sec. 'W'	Minium basis	0.00	0.00	0.00	3,500
		Total for 12 Month	=	42,000	
	Add 10% escalation		=	4,200	
		<b>Total</b>	<b>Rs.</b>	<b><u>46,200</u></b>	

# TRANSPORT

- We have 2 Buses
- One bus being provided to town hall employee's for their pick & drop

**TRANSPORT  
BUDGET 12-13**

# TRANSPORT BUDGET 12-13

Head of Account	Amount
Salary	168,804
Overtime	9,600
SESSI	7,200
EOBI	4,200
Vehicle Running Expense	190,505
Vehicle Repair and Maintenance	87,329
<b>Total Transport Budget 12-13</b>	<b>467,638</b>

# TRANSPORT BUDGET 12-13

<b>Department Name</b>	<b>Employee Name</b>	<b>Salary</b>	<b>Overtime</b>	<b>Social Security</b>	<b>E.O.B.I.</b>
TRANSPORT	MUHAMMAD ALI	168,804	9,600	7,200	4,200
	<b>TOTAL :</b>	<b>168,804</b>	<b>9,600</b>	<b>7,200</b>	<b>4,200</b>



# TRANSPORT BUDGET 12-13

## **RUNNING EXPENSE OF VAN CR-1080, (TOYOTA)**

**Amount**

### **Vehicle Running Expense**

Cost of Diesel during Jan,2011 to Dec, 2011  
(1425 Litres @ Rs. 107.5 per litre)

153,187

Cost of Motor Oil (2 times yearly @ Rs.10000)

20,000

Total Rs.

173,187

Add: 10% escalation

17,319

**Total** Rs.

**190,506**

## **REPAIR AND MAINT. EXPENSE OF VAN CR-1080, (TOYOTA)**

### **Vehicle Repair and Maintenance**

Repair & maintenance is being done through H  
and is booked as per H.O record

79,390

7,939

**Total** Rs.

**87,329**

**CONSERVANCY**

**BUDGET 12-13**

# CONSERVANCY BUDGET 12-13

Head of Account	Amount
Salary	701,544
Overtime	257,520
SESSI	35,784
EOBI	16,800
<b>Road Cleaning (Contractors)</b>	2,994,600
<b>Garbage Collection &amp; Disposal</b>	
Running Exp	2,256,156
Repair/Maintenance	462,530
Garbage Disposal	288,000
Garbage Collection	869,400

# CONSERVANCY BUDGET 12-13

Head of Account	Amount
Amenity Building Garbage	36,000
<b>Plots Cleaning</b>	
Running Expense	1,780,200
Repair/Maintenance	335,570
Painting & Cleaning of Jheel, Pool, Pond	61,050
Elimination/ Killing Stray dog	360,000
Conservancy/Fire-Municipal Services	360,000
<b>Total Conservancy Budget 12-13</b>	<b>10,815,154</b>

# CONSERVANCY BUDGET 12-13

<b>Department Name</b>	<b>Employee Name</b>	<b>Salary</b>	<b>Overtime</b>	<b>E.O.B.I.</b>	<b>Social Security</b>
CONSERVANCY	MOHAMMED ALI	170,484	22,200	0	7,200
CONSERVANCY	ABDUL SATTAR	132,000	21,840	4,200	7,128
CONSERVANCY	ABDUL REHMAN	135,060	192,000	4,200	7,200
CONSERVANCY	MUHAMMAD RAMZAN	132,000	21,480	4,200	7,128
CONSERVANCY	HABIBULLAH	132,000	0	4,200	7,128
<b>TOTAL</b>		<b>701,544</b>	<b>257,520</b>	<b>16,800</b>	<b>35,784</b>

# CONSERVANCY BUDGET 12-13 GARBAGE COLLECTION & DISPOSAL

## ROAD CLEANING

		<b>Amount</b>
Contractors		
Maqbool Masih (with 7 Labours)	Rs. 49,000/-pm	588,000
Younus Masih (with 4 Labours)	Rs. 28,000/- pm	336,000
Taj Masih (with 8 Labors)	Rs. 56,000/- pm	672,000
Javaid Masih (with 12 Labors)	Rs. 84,000/- pm	1,008,000
	<b>TOTAL</b>	<b>2,604,000</b>
	<b>Escalation 15 %</b>	390,600
	<b>Total Amount</b>	<b>2,994,600</b>

## RUNNING EXPENSE. DA-0037, FA-2921 & KJ-2028

Requires 18,250 liters diesel/ year	Rs.107.5/liter	<b>1,961,875</b>
	<b>Escalation 15 %</b>	294,281
	<b>Total Amount</b>	<b>2,256,156</b>

## REPAIR/MAINTENANCE. DA-0037, FA-2921 & KJ-2028

Requires 600 liters of super oil	Rs.275/ liters	165,000
Requires oil filters & air cleaners	Rs. 450/- per set	16,200
Requires tyres	Lump sump	125,000
Repairing charges	Lump sump	96,000
	<b>TOTAL</b>	<b>402,200</b>
	<b>Escalation 15 %</b>	60,330
	<b>Total Amount</b>	<b>462,530</b>

# CONSERVANCY BUDGET 12-13

## GARBAGE DISPOSAL

		<b>Amount</b>
Garbage outside	Rs.24,000/- per month	<b>288,000</b>

## GARBAGE COLLECTION

Contractors		
Gul Muhammad (with 5 Labors)	Rs. 35,000/- pm	420,000
Baaz Muhammad (with 4 Labors)	Rs.28,000/- pm	336,000
	<b>TOTAL</b>	<u>756,000</u>
	<b>Escalation 15 %</b>	<u>113,400</u>
	<b>Total Amount</b>	<u><b>869,400</b></u>

## AMENITY BUILDING GARBAGE

<b>Garbage Boxes</b>		
Repairing work (8 Nos.)	Rs. 3,000/- pm	<b>36,000</b>

# CONSERVANCY BUDGET 12-13

## PLOT CLEANING

### Running Exp. FA-2791, FA-3753

		<b>Amount</b>
Requires 14,400 liters diesel/ year	Rs.107.5/liter	1,548,000
	<b>Escalation 15 %</b>	<u>232,200</u>
	<b>Total Amount</b>	<u><b>1,780,200</b></u>

### Repair / Maintenance. FA-2791, FA-3753

Requires 480 liters of super oil	Rs.275/ liters	132,000
Requires oil filters & air cleaners	Rs. 450/- per set	10,800
Requires tyres	Lump sump	95,000
Repairing charges	Lump sump	<u>54,000</u>
	<b>TOTAL</b>	291,800
	<b>Escalation 15 %</b>	<u>43,770</u>
	<b>Total Amount</b>	<u><b>335,570</b></u>



# CONSERVANCY BUDGET 12-13

## Painting & Cleaning of Jheel, Pools, Ponds

Painting of Sign Boards 30 Nos.	Rs. 1,000/-	30,000
Jheel Taiser Z/V	Lump sump	4,000
Jheel of Park "U"	Lump sump	5,000
Jheel of Park "V"	Lump sump	3,000
Jheel of Sector "T"	Lump sump	2,000
Pool of Central Park	Lump sump	8,000
Fountain of Town Hall	Lump sump	2,000
Fountain of Roman Park	Lump sump	1,500
Jheel of Sector Z/II	Lump sump	1,500
	<b>TOTAL</b>	<b>27,000</b>
	<b>Escalation 15 %</b>	<b>4,050</b>
	<b>Total Amount</b>	<b>61,050</b>

## Elimination / Killing of Stray Dogs

3600 Numbers Approximately	Rs. 100/-	<b>360,000</b>
----------------------------	-----------	----------------

## Conservancy and Fire – Municipal Services

For Six Consumers Of (KW & SB)	Rs.30000/-pm	<b>360,000</b>
--------------------------------	--------------	----------------

**SPORTS &  
RECREATION  
BUDGET 12-13**

# SPORTS & RECREATION EXPENSE BUDGET 12-13

Head of Account	Amount
Salary	-
Overtime	-
SESSI	-
EOBI	-
Swimming Pool Repair and Maintenance	100,000
<b>Total Sports &amp; Recreation Budget 12-13</b>	<b>100,000</b>

**HEALTH**

**BUDGET 12-13**

# HEALTH BUDGET 12-13

Head of Account	Amount
Salary (150,000 Per Month)	1,800,000
Overtime	-
SESSI	-
EOBI	-
Medical Expenses (Medicine etc)	600,000
Running Expense	264,440
Repair/Maintenance	21,440
Ambulance Running Expense	
Ambulance Repairs Expense	
<b>Total Health Budget 12-13</b>	<b>2,685,880</b>

# HEALTH BUDGET 12-13

## MAYMAR MEDICAL CENTRE SALARY

S.No.	Name	Present Salary	Overtime	Total Monthly Salary
1	Dr. Habibullah	18,000	600	18,600
2	Dr. Urooj Alam	15,000	500	15,500
3	Dr. Ameer Hayder	15,000	500	15,500
4	Dr. Mahajbeen	15,000	-	15,000
5	Dr. Muhammad Arif	6,000	1,000	7,000
6	Jamal Nasir Khan	20,000	-	20,000
7	Ikhtiar Ali	9,000	1,125	10,125
8	Imran	9,000	750	9,750
9	Nasreen Irfan	13,000	433	13,433
10	Anjum	13,000	2,166	15,166
11	Shahbaz	6,000	300	6,300
12	Taj Bibi	7,000	-	7,000
<b>Total</b>		<b>146,000</b>	<b>7,374</b>	<b>153,374</b>

**Approx Per Month Salary**

**150,000**

**Total Yearly Salary**

**1,800,000**

# HEALTH BUDGET 12-13

## Running Expense of Suzuki CK-8543, (M-9)

Amount

Cost of CNG & Petrol during Jan, 2011 to Dec  
(1156 Liters @ Rs. 103.6 per litre)

119,813

Cost of Motor Oil (15 Liters @ Rs. 304 per liter)

4,560

**124,373**

Add: 10% escalation

12,437

**136,810**

## Running Expense of Suzuki CS-8105

Cost of CNG & Petrol during Jan, 2011 to Dec

110,556

Cost of Motor Oil (18 Liters @ Rs. 304 per liter)

5,472

**116,028**

Add: 10% escalation

11,603

**127,631**

**Total Running Expense**

**264,441**

# HEALTH BUDGET 12-13

<b>Repair and Maintenance of Suzuki CK-8543, (M-9)</b>	<b>Amount</b>
Cost of Repair & Maintenance during the Year, 2011	16,488
Add: 10% escalation	<u>1,648</u>
	<b>18,136</b>
<b>Repair and Maintenance of Suzuki CS-8105</b>	
Cost of Repair & Maintenance during the Year, 2011	3,000
Add: 10% escalation	<u>300</u>
	<b>3,300</b>
<b>Total Repair and Maintenance</b>	<u><u><b>21,436</b></u></u>



**FAITH & RELIGION**

**BUDGET 12-13**

# FAITH & RELIGION BUDGET 12-13

Head of Account	Amount
Salary	1,788,024
Overtime	-
SESSI	93,456
EOBI	58,800
Mosque Repair and Maintenance	50,000
Miscellaneous Expenses	100,000
<b>Total Faith &amp; Religion Budget 12-13</b>	<b>2,090,280</b>

# FAITH & RELIGION BUDGET 12-13

Department Name	Employee Name	Salary	Overtime	E.O.B.I.	Social Security
FAITH & RELIGION	ABDUL MAJID	176,232	0	4,200	7,200
FAITH & RELIGION	Gharzi Gabool	120,336	0	4,200	6,432
FAITH & RELIGION	HABIBULLAH	136,536	0	4,200	7,200
FAITH & RELIGION	MUHAMMAD DEEN	120,336	0	4,200	6,432
FAITH & RELIGION	GHULAM MUSTAFA	120,336	0	4,200	6,432
FAITH & RELIGION	MUHAMMAD AYAZ	120,336	0	4,200	6,432
FAITH & RELIGION	SHAHID ALI	125,136	0	4,200	6,720
FAITH & RELIGION	AMIR BASHEER	132,180	0	4,200	7,140
FAITH & RELIGION	ABDUL SATTAR	120,336	0	4,200	6,432
FAITH & RELIGION	ABDUL HADI	125,136	0	4,200	6,720
FAITH & RELIGION	MUHAMMAD ISHAQ LEGHARI	125,136	0	4,200	6,720
FAITH & RELIGION	GHULAM RASOOL	120,336	0	4,200	6,432
FAITH & RELIGION	MUHAMMAD BILAL	120,336	0	4,200	6,432
FAITH & RELIGION	KHALID ZUBAIR	125,316	0	4,200	6,732
<b>TOTAL</b>		<b>1,788,024</b>	<b>0</b>	<b>58,800</b>	<b>93,456</b>

**ROAD, LANES &  
PAVEMENTS  
BUDGET 12-13**

# ROAD, LANES & PAVEMENTS BUDGET 12-13

Head of Account	Amount
Salary	305,220
Overtime	17,400
SESSI	13,764
EOBI	8,400
Roads Repair and Maintenance	14,141,156
Road Carpeting	1,214,382
<b>Total Road, Lanes &amp; Payments Budget 12-13</b>	<b>15,700,322</b>

# ROAD, LANES & PAVEMENTS BUDGET 12-13

<b>Department Name</b>	<b>Employee Name</b>	<b>Salary</b>	<b>Overtime</b>	<b>E.O.B.I.</b>	<b>Social Security</b>
ROAD, LANES & PAVEMENTS	MOHAMMAD BAKSH	122,604	0	4,200	6,564
ROAD, LANES & PAVEMENTS	SAKHI BAKSH	182,616	17,400	4,200	7,200
<b>TOTAL</b>		<b>305,220</b>	<b>17,400</b>	<b>8,400</b>	<b>13,764</b>

# ROAD, LANES & PAVEMENTS

## BUDGET 12-13

### SUMMARY OF ROAD REPAIRING

S. NO.	LOCATION	AMOUNT
1	SECTOR - R	263,454.00
2	SECTOR - S	869,201.00
3	SECTOR - T	266,337.00
4	SECTOR - U	617,934.00
5	SECTOR - V	1,545,172.00
6	SECTOR - W	1,058,192.00
7	SECTOR - X	4,870,846.00
8	SECTOR - Y	479,470.00
9	SECTOR - Z	3,109,128.00
10	SECTOR - ZA	1,061,422.00
<b>TOTAL RS.</b>		<b>14,141,156.00</b>

### SUMMARY OF ROAD WORKS

A/C CODE 3901111000

Cost of Road Repairing	14,141,156.00
Cost of Road Crossings	1,214,382.00
<b>Total Cost of Road Works</b>	<b>15,355,538.00</b>

# ROAD, LANES & PAVEMENTS BUDGET 12-13

S. NO.	LOCATION	AMOUNT
1	SECTOR - R	263,454.00
2	SECTOR - S	869,201.00
3	SECTOR - T	266,337.00
4	SECTOR - U	617,934.00
5	SECTOR - V	1,545,172.00
6	SECTOR - W	1,058,192.00
7	SECTOR - X	4,870,846.00
8	SECTOR - Y	479,470.00
9	SECTOR - Z	3,109,128.00
10	SECTOR - ZA	1,061,422.00
<b>TOTAL RS.</b>		<b>14,141,156.00</b>



# ROAD, LANES & PAVEMENTS

## BUDGET 12-13

### SECTOR - R

S. NO.	LOCATION	DESCRIPTION	QTY.	UNIT	RATE	AMOUNT
1	Sector R/I, 7th Street	a. Excavation	2000	Cft.	2.50	5,000
2	Sector R/I, 2nd Street	b. Shifting Stuff	2000	Cft.	1.50	3,000
3	Sector R/I, 1st Street	c. Stone Metal 5" thick	300	Sft.	14.50	4,350
4	Sector R/II, 1st Street	d. Stone Metal 6" thick	1000	Sft.	16.50	16,500
5	New Location	e. Stone Metal 9" thick	0	Sft.	23.00	0
6	New Location of 70' & 150' Roads	f. Surface Dressing	0	Sft.	16.50	0
-	-	g. Carpeting	5272	Sft.	44.50	234,604
<b>TOTAL RS.</b>						<b>263,454</b>

# ROAD, LANES & PAVEMENTS

## BUDGET 12-13

### SECTOR - S

S. NO.	LOCATION	DESCRIPTION	QTY.	UNIT	RATE	AMOUNT
1	S/I, 3rd Lane	a. Excavation	4650	Cft.	2.50	11,625
2	S/I, 3rd Street	b. Shifting Stuff	4650	Cft.	1.50	6,975
3	S/II, 2nd Lane	c. Stone Metal 5" thick	350	Sft.	14.50	5,075
4	S/II, 1st Lane	d. Stone Metal 6" thick	1500	Sft.	16.50	24,750
5	S/II, 1st Lane	e. Stone Metal 9" thick	0	Sft.	23.00	0
6	S/II, 1st Lane	f. Surface Dressing	500	Sft.	16.50	8,250
7	S/III, 1st Lane	g. Carpeting	18259	Sft.	44.50	812,526
8	S/III, 2st Lane	<b>TOTAL RS.</b>				<b>869,201</b>
9	S/III, 2nd Street					
10	S/III, M. A. Haq Road					
11	S/IV, 1st Lane					
12	S/IV, 2nd Street					
13	S/IV, 2nd Lane					
14	New Location					
15	New Location of 70' & 150' Roads					

# ROAD, LANES & PAVEMENTS

## BUDGET 12-13

### SECTOR - T

S. NO.	LOCATION	DESCRIPTION	QTY.	UNIT	RATE	AMOUNT
1	T/I	a. Excavation	865	Cft.	2.50	2,163
2	T/I	b. Shifting Stuff	865	Cft.	1.50	1,298
3	T/II	c. Stone Metal 5" thick	200	Sft.	14.50	2,900
4	T/II	d. Stone Metal 6" thick	600	Sft.	16.50	9,900
5	T/III	e. Stone Metal 9" thick	0	Sft.	23.00	0
6	New Location	f. Surface Dressing	250	Sft.	16.50	4,125
7	New Location of 70' & 150' Roads	g. Carpeting	5527	Sft.	44.50	245,952
<b>TOTAL RS.</b>						<b>266,337</b>

# ROAD, LANES & PAVEMENTS

## BUDGET 12-13

### SECTOR - U

S. NO.	LOCATION	DESCRIPTION	QTY.	UNIT	RATE	AMOUNT
1	U/I Roomi Avenue	a. Excavation	3550	Cft.	2.50	8,875
2	U/I, Plot A-23 & 24	b. Shifting Stuff	3550	Cft.	1.50	5,325
3	U/I, Plot A-23	c. Stone Metal 5" thick	150	Sft.	14.50	2,175
4	U/I, Plot A-25	d. Stone Metal 6" thick	650	Sft.	16.50	10,725
5	U/I, Plot A-27	e. Stone Metal 9" thick	0	Sft.	23.00	0
6	U/I, Plot A-16	f. Surface Dressing	850	Sft.	16.50	14,025
7	U/I, Plot A-36	g. Carpeting	12962	Sft.	44.50	576,809
8	U/I, 40' Lane	<b>TOTAL RS.</b>				<b>617,934</b>
9	U/I, P-1					
10	U/I, 40' Street, A-47					
11	U/I, 40' Street, A-48					
12	U/I, 40' Lane, A-56					
13	U/II, 40' Street					
14	U/II, June at 40' & 20' Street					
15	U/III, 30' Lane, A-118					
16	New Location					
17	New Location of 70' & 150' Roads					

# ROAD, LANES & PAVEMENTS

## BUDGET 12-13

### SECTOR - V

S. NO.	LOCATION	DESCRIPTION	QTY.	UNIT	RATE	AMOUNT
1	V/I, Nazimuddin Rd. C-6 to C-7	a. Excavation	5500	Cft.	2.50	13,750
2	V/I, Maymar Av. Extension	b. Shifting Stuff	5500	Cft.	1.50	8,250
3	V/I, C-2	c. Stone Metal 5" thick	250	Sft.	14.50	3,625
4	V/I, Roomi Avenue	d. Stone Metal 6" thick	900	Sft.	16.50	14,850
5	V/I, Park P-1	e. Stone Metal 9" thick	0	Sft.	23.00	0
6	V/I, 3rd Lane	f. Surface Dressing	1150	Sft.	16.50	18,975
7	V/I, 3rd Lane	g. Carpeting	33387	Sft.	44.50	1,485,722
8	V/I, 1st Lane	<b>TOTAL RS.</b>				<b>1,545,172</b>
9	V/I, 1st Lane					
10	V/I, Nazimuddin Rd.					
11	V/II					
12	V/II, Mosque ST-2					
13	V/II, 1st Street A-68					
14	V/II, 2nd Lane A-32 to A-33					
15	V/II, 2nd Street A-56					
16	V/II, 3rd Street A-40					
17	V/II, Chishty Rd. A-48					
18	V/III, Chishty Rd. A-10					
19	V/III, 2nd Lane A-23					
20	V/IV, 2nd Street A-60					
21	V/IV, 2nd Street B-24					
22	V/IV, 2nd Street B-21					
23	V/IV, M. Av. Ext. B-3					
24	V/IV, M. Av. Ext. B-5					
25	V/IV, M. Av. Ext. B-14					
26	V/IV, M. Av. Ext. B-19					

# ROAD, LANES & PAVEMENTS BUDGET 12-13

## SECTOR - W

S. NO.	LOCATION	DESCRIPTION	QTY.	UNIT	RATE	AMOUNT
1	W/I, Raja Mah. Rd. B-86	a. Excavation	4025	Cft.	2.50	10,063
2	W/I, Raja Mah. Rd. B-72	b. Shifting Stuff	4025	Cft.	1.50	6,038
3	W/I, K.B.W. Rd. B-5	c. Stone Metal 5" thick	4235	Sft.	14.50	61,408
4	W/II, 7th Street C-46 to C-47	d. Stone Metal 6" thick	8230	Sft.	16.50	135,795
5	W/II, 2nd Lane C-47 to C-52	e. Stone Metal 9" thick	0	Sft.	23.00	0
6	W/II, 1st Street B-44	f. Surface Dressing	4475	Sft.	16.50	73,838
7	W/II, 1st Street B-41	g. Carpeting	17327	Sft.	44.50	771,052
8	W/III, 4th Lane B-86	<b>TOTAL RS.</b>				<b>1,058,192</b>
9	W/III, 4th Lane B-71					
10	W/III, 3rd Lane C-29					
11	W/III, 4th Street B-65					
12	W/IV, 3rd Lane C-11					
13	New Location					
14	New Location of 70' & 150' Roads					

# ROAD, LANES & PAVEMENTS

## BUDGET 12-13

### SECTOR - X

S. NO.	LOCATION	DESCRIPTION	QTY.	UNIT	RATE	AMOUNT
1	X/I, 1st Street Park P-2	a. Excavation	10600	Cft.	2.50	26,500
2	X/I, 1st Street Plot C-11	b. Shifting Stuff	10600	Cft.	1.50	15,900
3	X/I, 3rd Lane LS-2	c. Stone Metal 5" thick	3800	Sft.	14.50	55,100
4	X/I, Quaid Av. Plot C-3	d. Stone Metal 6" thick	6840	Sft.	16.50	112,860
5	X/I, Quaid Av. Plot A-1	e. Stone Metal 9" thick	8800	Sft.	23.00	202,400
6	X/I, Suri Av. Park P-4	f. Surface Dressing	9800	Sft.	16.50	161,700
7	X/I, 150' Wide Suri Avenue	g. Carpeting	96548	Sft.	44.50	4,296,386
8	X/I, 4th Street Plot 54-K	<b>TOTAL RS.</b>				<b>4,870,846</b>
9	X/I, 4th Street Plot 54-C					
10	X/II, 3rd Lane A-27	X/VI, Sadiq Hussain Road SB-34				
11	X/II, 3rd Lane A-38	X/VI, Sadiq Hussain Road Park P-3				
12	X/II, Bhattai Rd. B-1 to B-3	X/VI, Hali Road Plot A-290				
13	X/II, Bhattai Rd. B-62 to B-64	X/VI, Hali Road Plot A-37				
14	X/II, Bhattai Rd. Plot A-1	X/VI, Ismail M. Road Plot A-2				
15	X/II, Bhattai Rd. Plot A-5 to A-10	X/VI, Hali Road A-270 to A-277				
16	X/II, Bhattai Rd. Plot SB-1	X/VI, 4th Lane Plot A-83				
17	X/II, Quaid Avenue Plot SB-2	X/VI, 8th Lane A-103				
18	X/II, Sadiqa Hussain Road	X/VII, 10th Lane Plot B-57				
19	X/IV, 10th Lane SB-24	X/VII, L. A. Khan Rd. Plot B-33 to B-38				
20	X/V, 2nd Lane A-110	X/VII, Hasrat M. Rd. Plot A-1 to A-6				
21	X/V, S. Surmast Road Plot A-163	X/VII, Hasrat M. Rd. Plot B-5 to B-6				
22	X/VI, Ismail M. Road A-267	X/VII, Hasrat M. Rd. Plot B-5				
23	X/VI, 7th Street A-239	New Location				
24	X/VI, 7th Street A-25-C	New Location of 70' & 150' Roads				

# ROAD, LANES & PAVEMENTS

## BUDGET 12-13

### SECTOR - Y

S. NO.	LOCATION	DESCRIPTION	QTY.	UNIT	RATE	AMOUNT
1	Y/I, Plot A-149	a. Excavation	2873	Cft.	2.50	7,183
2	Y/I, Plot A-148	b. Shifting Stuff	2873	Cft.	1.50	4,310
3	Y/II, Car Park ST-1	c. Stone Metal 5" thick	200	Sft.	14.50	2,900
4	Y/II, Plot A-141	d. Stone Metal 6" thick	600	Sft.	16.50	9,900
5	Y/II, Plot SB-8	e. Stone Metal 9" thick	0	Sft.	23.00	0
6	Y/III, Plot B-21	f. Surface Dressing	900	Sft.	16.50	14,850
7	Y/III, B-19	g. Carpeting	9895	Sft.	44.50	440,328
8	New Location	<b>TOTAL RS.</b>				<b>479,470</b>
9	New Location of 70' & 150' Roads					



# ROAD, LANES & PAVEMENTS

## BUDGET 12-13

### SECTOR - Z

S. NO.	LOCATION	DESCRIPTION	QTY.	UNIT	RATE	AMOUNT
1	Z/I, 5th Street Park P-1	a. Excavation	14550	Cft.	2.50	36,375
2	Z/I, 4th Lane	b. Shifting Stuff	14550	Cft.	1.50	21,825
3	Z/I, Bolan Avenue	c. Stone Metal 5" thick	250	Sft.	14.50	3,625
4	Z/I, Dabeer Road	d. Stone Metal 6" thick	2000	Sft.	16.50	33,000
5	Z/I, 3rd Lane	e. Stone Metal 9" thick	0	Sft.	23.00	0
6	Z/I, 3rd Street	f. Surface Dressing	7800	Sft.	16.50	128,700
7	Z/I, 2nd Lane	g. Carpeting	64845	Sft.	44.50	2,885,603
8	Z/II, May. Av. Ext.	<b>TOTAL RS.</b>				<b>3,109,128</b>
9	Z/II, Nishter Road	Z/VI, 5th Lane				
10	Z/II, 5th Lane	Z/VI, 7th Lane				
11	Z/II, 8th Lane	Z/VI, 10th Lane				
12	Z/II, 5th Street	Z/VI, 15th Lane				
13	Z/II, 10th Lane	Z/VI, 15th Street				
14	Z/II, 7th Lane	Z/VI, 12th Lane				
15	Z/II, Roomi Avenue	Z/VI, 10th Street				
16	Z/II, Park P-4	Z/VI, Boaln Avenue				
17	Z/II, 1st Street	Z/VI, R-10, R-27				
18	Z/III, 1st Street	Z/VI, 8th Lane				
19	Z/III, 3rd Street	Z/VI, Pri School ST-2				
20	Z/III, 4th Street	Z/VI, 3rd Lane				
21	Z/III, Nishtar Road	Z/VI, 7th Street				
22	Z/IV, 4th Lane	Z/VI, M. Ali Road				
23	Z/IV, 6th Street	Z/VI, 6th Street				
24	Z/IV, Roomi Avenue	Z/VI, 4th Street				
25	Z/V, 1st Street	Z/VI, 2nd Street				
26	Z/V, Shaukat Ali Road	New Location				
		New Location of 70' & 150' Roads				

# ROAD, LANES & PAVEMENTS

## BUDGET 12-13

### SECTOR - ZA

S. NO.	LOCATION	DESCRIPTION	QTY.	UNIT	RATE	AMOUNT
1	Plot SB-8	a. Excavation	6025	Cft.	2.50	15,063
2	Plot SB-10	b. Shifting Stuff	6025	Cft.	1.50	9,038
3	5th Street, L-96	c. Stone Metal 5" thick	200	Sft.	14.50	2,900
4	4th Street, L-83	d. Stone Metal 6" thick	1100	Sft.	16.50	18,150
5	4th Street, L-71 to L-82	e. Stone Metal 9" thick	0	Sft.	23.00	0
6	3rd Lane, L-57	f. Surface Dressing	2000	Sft.	16.50	33,000
7	3rd Street, L-60 to L-62	g. Carpeting	22096	Sft.	44.50	983,272
8	3rd Street, L-48	<b>TOTAL RS.</b>				<b>1,061,422</b>
9	3rd Street, L-68, L-69					
10	1st Lane, L-15					
11	2nd Street, L-35					
12	2nd Street, L-31					
13	1st Street, SB-2					
14	1st Street, SB-5					
15	1st Street, SB-6					
16	New Location					
17	New Location of 70' & 150' Roads					

# ROAD, LANES & PAVEMENTS BUDGET 12-13

## SUMMARY OF ROAD CROSSINGS

<b>S. NO.</b>	<b>LOCATION</b>	<b>AMOUNT</b>
<b>1</b>	SECTOR - R	97,556.00
<b>2</b>	SECTOR - S	83,045.00
<b>3</b>	SECTOR - T	119,995.00
<b>4</b>	SECTOR - U	87,878.00
<b>5</b>	SECTOR - V	134,383.00
<b>6</b>	SECTOR - W	92,297.00
<b>7</b>	SECTOR - X	223,122.00
<b>8</b>	SECTOR - Y	64,519.00
<b>9</b>	SECTOR - Z	220,416.00
<b>10</b>	SECTOR - ZA	27,239.00
<b>11</b>	JUNCTION AT SECTOR R & Y	63,932.00
<b>TOTAL RS.</b>		<b>1,214,382.00</b>

# ROAD, LANES & PAVEMENTS

## BUDGET 12-13

### SECTOR - R

S. NO.	LOCATION	DESCRIPTION	QTY.	UNIT	RATE	AMOUNT
1	R/I, 6th Street	a. Excavation	481	Cft.	2.75	1,323
2	R/I, 7th Street	b. Shifting Stuff	481	Cft.	1.75	842
3	R/I, 8th Street	c. Stone Metal 5" thick	875	Sft.	13.00	11,375
4	R/I, 5th Lane	d. Carpeting	1888	Sft.	44.50	84,016
5	R/I, 10th Street	<b>TOTAL RS.</b>				<b>97,556</b>
6	R/I, 1st Lane					
7	R/II, 4th Street					
8	R/II, 1st Lane					
9	R/II, 1st Street					
10	R/II, 5th Street					
11	R/III, 4th Street					
12	R/III, 3rd Street					
13	R/III, 1st Street					
14	R/III, 6th Lane					
15	R/IV, 2nd Lane					
16	R/V, 1st Street					
17	R/V, 4th Street					
18	R/V, 2nd Lane					
19	New Location Added					

# ROAD, LANES & PAVEMENTS BUDGET 12-13

## SECTOR - S

S. NO.	LOCATION	DESCRIPTION	QTY.	UNIT	RATE	AMOUNT
1	S/I, 5th Street	a. Excavation	271	Cft.	2.75	745
2	S/II, 1st Street	b. Shifting Stuff	271	Cft.	1.75	474
3	S/II, 3rd Lane	c. Stone Metal 5" thick	1000	Sft.	13.00	13,000
4	S/III, 3rd Lane	d. Surface Dressing	800	Sft.	16.50	13,200
5	S/IV, 1st Street	e. Carpeting	1250	Sft.	44.50	55,625
6	S/IV, 3rd Street	<b>TOTAL RS.</b>				<b>83,045</b>
7	S/IV, 3rd Lane					
8	New Location Added					

# ROAD, LANES & PAVEMENTS BUDGET 12-13

## SECTOR - U

S. NO.	LOCATION	DESCRIPTION	QTY.	UNIT	RATE	AMOUNT
1	U/I, 40' Street	a. Excavation	496	Cft.	2.75	1,364
2	U/I, Roomi Avenue	b. Shifting Stuff	496	Cft.	1.75	868
3	U/II, 40' Lane	c. Stone Metal 5" thick	1498	Sft.	13.00	19,474
4	U/II, 40' Street	d. Carpeting	1487	Sft.	44.50	66,172
5	U/III, 40' Street	<b>TOTAL RS.</b>				<b>87,878</b>
6	New Location Added					

# ROAD, LANES & PAVEMENTS

## BUDGET 12-13

### SECTOR - T

S. NO.	LOCATION	DESCRIPTION	QTY.	UNIT	RATE	AMOUNT
1	T/I, 4th Street	a. Excavation	707	Cft.	2.75	1,944
2	T/I, 3rd Street	b. Shifting Stuff	707	Cft.	1.75	1,237
3	T/I, 2nd Street	c. Stone Metal 5" thick	1512	Sft.	13.00	19,656
4	T/II, 3rd Lane	d. Surface Dressing	400	Sft.	16.50	6,600
5	T/II, 4th Lane	e. Carpeting	2035	Sft.	44.50	90,558
6	T/III, 2nd Street	<b>TOTAL RS.</b>				<b>119,995</b>
7	T/III, 4th Street					
8	T/III, 5th Street					
9	T/IV, 2nd Lane					
10	T/IV, 1st Lane					
11	New Location Added					

# ROAD, LANES & PAVEMENTS

## BUDGET 12-13

### SECTOR - V

S. NO.	LOCATION	DESCRIPTION	QTY.	UNIT	RATE	AMOUNT
1	V/I, 3rd Lane	a. Excavation	666	Cft.	2.75	1,832
2	V/I, 1st Lane	b. Shifting Stuff	666	Cft.	1.75	1,166
3	V/I, Nazimuddin Rd.	c. Stone Metal 5" thick	1566	Sft.	13.00	20,358
4	V/II, 4th Lane	d. Carpeting	2495	Sft.	44.50	111,028
5	V/II, 2nd Street	<b>TOTAL RS.</b>				<b>134,383</b>
6	V/II, 3rd Street					
7	V/III, 2nd Lane					
8	V/IV, Gunj Buksh Rd.					
9	New Location Added					



# ROAD, LANES & PAVEMENTS BUDGET 12-13

## SECTOR - W

S. NO.	LOCATION	DESCRIPTION	QTY.	UNIT	RATE	AMOUNT
1	W/I, 6th Street	a. Excavation	335	Cft.	2.75	921
2	W/I, Khalid B.W. Rd.	b. Shifting Stuff	335	Cft.	1.75	586
3	W/III, 3rd Lane	c. Stone Metal 5" thick	621	Sft.	13.00	8,073
4	W/IV, 3rd Street	d. Surface Dressing	1000	Sft.	16.50	16,500
5	W/IV, 2nd Street	e. Carpeting	1488	Sft.	44.50	66,216
6	W/V, 3rd Lane	<b>TOTAL RS.</b>				<b>92,297</b>
7	New Location Added					

# ROAD, LANES & PAVEMENTS BUDGET 12-13

## SECTOR - X

S. NO.	LOCATION	DESCRIPTION	QTY.	UNIT	RATE	AMOUNT
1	X/I, 4th Street	a. Excavation	940	Cft.	2.75	2,585
2	X/I, 2nd Street	b. Shifting Stuff	940	Cft.	1.75	1,645
3	X/I, 4th Lane	c. Stone Metal 5" thick	2948	Sft.	13.00	38,324
4	X/III, 8th Lane	d. Surface Dressing	900	Sft.	16.50	14,850
5	X/III, 11th Street	e. Carpeting	3724	Sft.	44.50	165,718
6	X/III, 5th Lane	<b>TOTAL RS.</b>				<b>223,122</b>
7	X/IV, 5th Street					
8	X/IV, 9th Lane					
9	X/IV, 2nd Street					
10	X/VI, 7th Street					
11	X/VI, 19th Street					
12	X/VI, 18th Street					
13	X/VII, 10th Lane					
14	X/VII, 6th Street					
15	X/VII, 5th Street					
16	Sadiq Hussain Road					
17	New Location Added					

# ROAD, LANES & PAVEMENTS

## BUDGET 12-13

### SECTOR - Y

S. NO.	LOCATION	DESCRIPTION	QTY.	UNIT	RATE	AMOUNT
1	Y/I, B-09	a. Excavation	194	Cft.	2.75	534
2	Y/I, A-104	b. Shifting Stuff	194	Cft.	1.75	340
3	Y/II, A-148	c. Stone Metal 5" thick	415	Sft.	13.00	5,395
4	Y/II, PB-ST-3	g. Carpeting	1309	Sft.	44.50	58,251
5	Y/III, A-1-B	<b>TOTAL RS.</b>				<b>64,519</b>
6	New Location Added					

# ROAD, LANES & PAVEMENTS BUDGET 12-13

## SECTOR - Z

S. NO.	LOCATION	DESCRIPTION	QTY.	UNIT	RATE	AMOUNT
1	Z/II, Nishtar Road	a. Excavation	647	Cft.	2.75	1,779
2	Z/II, 6th Street	b. Shifting Stuff	647	Cft.	1.75	1,132
3	Z/II, 7th Lane	c. Stone Metal 5" thick	1506	Sft.	13.00	19,578
4	Z/III, 4th Street	d. Surface Dressing	350	Sft.	16.50	5,775
5	Z/III, 1st Street	e. Carpeting	4318	Sft.	44.50	192,151
6	Z/IV, 2nd Street	<b>TOTAL RS.</b>				<b>220,416</b>
7	Z/IV, 4th Street					
8	Z/IV, 5th Street					
9	Z/IV, 4th Lane					
10	Z/IV, 6th Street					
11	Z/IV, Roomi Avenue					
12	Z/V, 2nd Street					
13	Z/VI, 5th Street					
14	Z/VI, 8th Street					
15	New Location Added					

# ROAD, LANES & PAVEMENTS

## BUDGET 12-13

### SECTOR - ZA

S. NO.	LOCATION	DESCRIPTION	QTY.	UNIT	RATE	AMOUNT
1	1st Lane L-115	a. Excavation	133	Cft.	2.75	366
2	New Location Added	b. Shifting Stuff	133	Cft.	1.75	233
-	-	c. Stone Metal 5" thick	324	Sft.	13.00	4,212
-	-	d. Carpeting	504	Sft.	44.50	22,428
-	-	<b>TOTAL RS.</b>				<b>27,239</b>

# ROAD, LANES & PAVEMENTS BUDGET 12-13

## SECTOR - R & Y

S. NO.	LOCATION	DESCRIPTION	QTY.	UNIT	RATE	AMOUNT
1	Road to Connect Sir Syed Road - Y and Tipu Sultan Road - R.	a. Excavation	742	Cft.	2.75	2,041
		b. Shifting Stuff	1087	Cft.	1.75	1,902
		c. Murum 6" thick	2100	Sft.	12.00	25,200
-	-	d. Stone Metal 6" thick	388	Sft.	15.00	5,820
-	-	e. Carpeting	651	Sft.	44.50	28,970
-	-	<b>TOTAL RS.</b>				<b>63,932</b>

**WATER  
DISTRIBUTION  
BUDGET 12-13**

# WATER DISTRIBUTION BUDGET 12-13

Head of Account	Amount
Salary	2,583,672
Overtime	666,480
SESSI	124,908
EOBI	79,800
<b>Water Reservoirs</b>	
Departmental Pumps	640,000
Repair/Maintenance Pumps, Tanks, Wall & Water Meters	426,000
Repair/Maintenance Water Line	291,180
Water Utility Bills	49,246,932
<b>Total Water Distribution Budget 12-13</b>	<b>54,058,972</b>



# WATER DISTRIBUTION BUDGET 12-13

Department Name	Employee Name	Salary	Overtime	E.O.B.I.	Social Security
TRACTORS/TANKERS DRIVER	ABDUL MAJEED	168,552	0	4,200	7,200
TRACTORS/TANKERS DRIVER	KHAN MOHAMMAD	156,864	217,200	4,200	7,200
TRACTORS/TANKERS DRIVER	ABDUL REHMAN	151,752	0	4,200	7,200
TRACTORS/TANKERS DRIVER	LUTFULLAH	114,528	40,680	4,200	6,084
WATER DISTRIBUTION	MOHAMMAD EJAZ	153,888	114,720	4,200	7,200
WATER DISTRIBUTION	ALLAH RAKHA	197,172	11,760	4,200	7,200
WATER DISTRIBUTION	MOHAMMAD AQEEL	222,576	55,920	4,200	7,200
WATER DISTRIBUTION	MUHAMMAD ASLAM	128,940	16,080	4,200	6,948
WATER DISTRIBUTION	EHSANULLAH	120,948	11,640	4,200	6,468
WATER DISTRIBUTION	AFZAL BAIG	120,576	52,320	4,200	6,444
WATER DISTRIBUTION	MUHAMMAD WASIM	120,948	19,440	4,200	6,468
WATER DISTRIBUTION	KHUDAD GABOL	117,936	0	4,200	6,288
WATER DISTRIBUTION	ABDUL REHMAN	118,548	12,960	4,200	6,324
WATER DISTRIBUTION	IMRAN	118,548	14,520	4,200	6,324

# WATER DISTRIBUTION BUDGET 12-13

Department Name	Employee Name	Salary	Overtime	E.O.B.I.	Social Security
WATER DISTRIBUTION	ALI BEHER	117,624	0	4,200	6,264
WATER DISTRIBUTION	TALIB HUSSAIN	121,536	42,120	4,200	6,504
WATER DISTRIBUTION	FAIZAN MALIK	109,536	9,120	4,200	5,784
WATER DISTRIBUTION	AMJAD ALI	112,236	26,640	4,200	5,940
WATER DISTRIBUTION	MUHAMMAD IMRAN	110,964	21,360	4,200	5,868
<b>TOTAL</b>		<b>2,583,672</b>	<b>666,480</b>	<b>79,800</b>	<b>124,908</b>

# WATER DISTRIBUTION BUDGET 12-13

## Departmental Pumps

Requirements

Sector "R"	Pump with 25 HP Motor With Accessories	200,000
Sector "T"	Pump with 25 HP Motor With Accessories	200,000
Sector "Z"	Pump with 40 HP Motor With Accessories	<u>240,000</u>
	<b>Total Amount</b>	<b><u><u>640,000</u></u></b>

# WATER DISTRIBUTION BUDGET 12-13

## REPAIR/MAINTENANCE PUMPS, TANKS, WALL & WATER METERS

**Amount**

### **Repair of Pumps**

Requirements

Housing Required for 5 x 4" Pump

For Reservoir Sector "Z"

20,000

Unforeseen Expenses Per Month

(Motor Winding & Repairs)

Rs. 28,500 x 12

342,000

### **Repair & Maintenance Of Water Tank**

Reservoir of Sector "Y"

18,000

### **Repair & Maintenance of Compound Wall**

Reservoir of Sector "Z-I"

10,000

Repair /Maintenance of Water Meter

30,000

**426,000**

# WATER DISTRIBUTION BUDGET 12-13

## Repair & Maintenance of Water Lines

Unforeseen Expenses		Amount
<b>Sector "Q"</b>		
1-1/2" Dia Line	G.I Pipes = 60 Rft	10,200
	Fittings =	1,700
	Labour	6,000
1-1/2" Dia Line	G.I Pipes = 70 Rft	11,900
	Fittings	2,000
	Labour	8,000
<b>Sector "S"</b>		
1-1/2" Dia Line	G.I Pipes = 80 Rft	13,600
	Fittings	2,400
	Labour	10,800
<b>Sector "T"</b>		
1-1/2" Dia Line	G.I Pipes = 20 Rft	3,400
	Fittings =	600
	Labour	2,700
3" Dia Line	G.I Pipes = 40 Rft	11,000
	Fittings =	2,700
	Labour	4,000
1-1/2" Dia Line	G.I Pipes = 60 Rft	10,200
	Fittings =	1,700
	Labour	6,000
<b>Sector "V"</b>		
3" Dia Line	G.I Pipes = 20 Rft	5,500
	Fittings =	1,350
	Labour	2,000
1-1/2" Dia Line	G.I Pipes = 40 Rft	6,800
	Fittings =	1,200
	Labour	4,000

# WATER DISTRIBUTION BUDGET 12-13

## Sector "X"

4" Dia A.C Line	G.I Pipes = 40 Rft	7,320
	Fittings =	2,800
	Labour	4,000
3" Dia Line	G.I Pipes = 20 Rft	5,500
	Fittings =	1,350
	Labour	2,000
1-1/2" Dia Line	G.I Pipes = 80 Rft	13,600
	Fittings =	2,400
	Labour	7,500

## Sector "Y"

3" Dia Line	G.I Pipes = 40 Rft	11,000
	Fittings =	2,700
	Labour	4,000
1-1/2" Dia Line	G.I Pipes = 60 Rft	10,200
	Fittings =	1,700
	Labour	6,000

## Sector "Z"

4" Dia A.C Line	G.I Pipes = 40 Rft	7,320
	Fittings =	2,850
	Labour	4,150
3" Dia Line	G.I Pipes = 20 Rft	5,500
	Fittings =	1,350
	Labour	2,000
1-1/2" Dia Line	G.I Pipes = 60 Rft	10,200
	Fittings =	1,700
	Labour	6,310
	<b>TOTAL</b>	<b>253,200</b>
	<b>Escalation 15 %</b>	<b>37,980</b>
	<b>TOTAL AMOUNT</b>	<b>291,180</b>

# WATER DISTRIBUTION BUDGET 12-13

## Water Utility Bills

	<b>Amount</b>
a) Water Share – Horticulture 10%	4,924,693
b) Water Share – Plantation 5%	2,462,347
c) Water Share – Amenity Building 2%	984,939
d) Water Share – Others 1%	492,469
e) Water Share – Residents 80%	39,397,545
f) Water Share – Comm. Building 2 %	<u>984,939</u>
<b>Total Amount 90 %</b>	<b><u>49,246,932</u></b>

**SEWERAGE  
BUDGET 12-13**



# SEWERAGE BUDGET 12-13

Head of Account	Amount
Salary	-
Overtime	-
SESSI	-
EOBI	-
Main Holes Repair and Maintenance	600,000
Cleaning by Contractor	2,018,000
Repair and Maintenance Man-Hole	225,000
K.W&S.B Charges (Arrears Only)	7,517,861
<b>Total Sewerage Budget 12-13</b>	<b>10,360,861</b>

# SEWERAGE BUDGET 12-13

## Man – Hole Slab With Cover Cost

Requirements of Man-Holes Covers 200 Nos.

Details of Cost 1:3:3 Cement Concrete of Each Slab	Rs. 700/-	700
	Steel & Binding Wire	870
	M.S Frame With Cover Ring	1100
	Labour Charges	<u>330</u>
	<b>Total</b>	<b>3000</b>
		<hr/>
	Rs. 3,000 x 200 Nos. =	<u><b>600,000</b></u>

# SEWERAGE BUDGET 12-13

## Cleaning By Contractor

Detail of Work

Sector “U” 800 Rft (Winching Required )

@ 250/- Per Rft. 200,000

Sector “W” 2560 Rft at I.B Soomro Road  
(Winching Required )

@ 300/- Per Rft. 768,000

Sector “S” 1050 Rft at Raza Avenue (Winching  
Required )

@ 250/- Per Rft. 262,500

Sector “Z” 3150 Rft at Quaid, Bolan & Mehran  
Avenue (Winching Required )

@ 250/- Per Rft. 787,500

**Total Amount**

**2,018,000**

# SEWERAGE BUDGET 12-13

## Repair / Maintenance. Man-Hole

Required 180 Nos.

Detail of Cost

M.S External & Internal Rings @ Rs. 1100/- Each		198,000
Concrete	@ Rs. 50/-	9,000
Labour Charges	@ Rs. 100/-	18,000
	<b>Total Amount</b>	<b>225,000</b>

## KW&SB Charges (Arrears Only)

Detail

Dues According to MOU		7,517,861
	<b>Total Amount</b>	<b>7,517,861</b>

**ADMINISTRATION**

**BUDGET 12-13**

# ADMINISTRATION BUDGET 12-13

Head of Account	Amount
Salary	1,542,324
Overtime	279,120
SESSI	34,668
EOBI	33,600
Repair and Maintenance Office	150,000
Printing & Stationary	139,735
Running Expense & Rep/Maintenance Vehicle	111,330
<b>Total Administration Budget 12-13</b>	<b>2,290,777</b>

# ADMINISTRATION BUDGET 12-13

Department Name	Employee Name	Salary	Overtime	E.O.B.I.	Social Security
MAINT.SUPERVISORS	ISHAQ ARIF	344,436	0	4,200	0
MAINT.SUPERVISORS	MUHAMMAD MOHTASHIM KHAN	221,820	32,400	4,200	0
MAINT.SUPERVISORS	MUHAMMAD AZEEM	183,540	73,320	4,200	7,200
MAINT. STAFF	GHULAM RASOOL	235,836	0	4,200	0
MAINT. STAFF	MOHAMMAD ASLAM SULAIMAN	177,492	9,120	4,200	7,200
MAINT. STAFF	MIR ZILLI KHAN	121,224	10,800	4,200	6,480
MAINT. STAFF	MUHAMMAD TUFAIL	135,060	111,000	4,200	7,200
MAINT. STAFF	ANWAR JOSEPH	122,916	42,480	4,200	6,588
<b>TOTAL</b>		<b>1,542,324</b>	<b>279,120</b>	<b>33,600</b>	<b>34,668</b>

# ADMINISTRATION BUDGET 12-13

## MAINT. PRINTING / STATIONERY)

Cost of Stationery during the Year,2011	63,332
Cost of Printing materials during the Year,2011	<u>63,700</u>
Total	127,032
Add: 10% escalation	<u>12,703</u>
Total.	<b>139,735</b>



**BUILDING REPAIR  
& MAINTENANCE  
BUDGET 12-13**

# BUILDING REPAIR & MAINTENANCE BUDGET 12-13

Head of Account	Amount
Salary	3,212,364
Overtime	333,840
SESSI	116,388
EOBI	79,416
Building Repair and Maintenance	1,200,000
<b>Total Building Repair &amp; Maint. Budget 12-13</b>	<b>4,942,008</b>

# BUILDING REPAIR & MAINTENANCE BUDGET 12-13

Department Name	Employee Name	Salary	Overtime	E.O.B.I.	Social Security
AMENITY BUILDING	ASHIQUE MASIH	117,864	38,040	4,200	6,276
AMENITY BUILDING	MUNEER MASIH	117,936	35,760	4,200	5,232
AMENITY BUILDING	BIN YAMEEN MASIH	117,936	17,280	4,188	5,028
AMENITY BUILDING	AMANUAL MASIH	117,936	0	4,188	5,028
STAFF BUILDING (MAINT.)	MOHAMMAD WASIMUDDIN SIDDIQUI	430,836	0	0	0
STAFF BUILDING (MAINT.)	MOHAMMED HASHIM	357,588	0	0	0
STAFF BUILDING (MAINT.)	AFTAB ALAM	239,892	54,840	4,200	7,200
STAFF BUILDING (MAINT.)	SAMUEL	153,480	0	4,200	7,200
STAFF BUILDING (MAINT.)	RAMZAN ALI	120,336	3,240	4,200	6,432
STAFF BUILDING (MAINT.)	MUHAMMAD IMTIAZ	119,148	10,560	4,200	6,360
STAFF BUILDING (MAINT.)	ANSAR MEHMOOD BUTT	137,472	34,200	4,200	7,200
STAFF BUILDING (MAINT.)	MUHAMMAD RAFIQ MENGAL	117,936	0	3,840	4,608
STAFF BUILDING (MAINT.)	ABDUL QADIR	120,948	45,120	4,200	6,468
STAFF BUILDING (MAINT.)	MUHAMMAD ASIF ALI	121,536	5,040	4,200	6,504
STAFF BUILDING (MAINT.)	ARSHAD MASIH	119,736	9,000	4,200	6,396

# BUILDING REPAIR & MAINTENANCE BUDGET 12-13

Department Name	Employee Name	Salary	Overtime	E.O.B.I.	Social Security
STAFF BUILDING (MAINT.)	IQBAL HASSAN	148,212	16,200	4,200	7,200
STAFF BUILDING (MAINT.)	AHMED KHAN	120,348	10,680	4,200	6,432
STAFF BUILDING (MAINT.)	MURAD ALI	110,964	16,920	4,200	5,868
STAFF BUILDING (MAINT.)	SIKANDAR	110,964	11,040	4,200	5,868
STAFF BUILDING (MAINT.)	MUHAMMAD IRFAN	108,840	12,600	4,200	5,736
STAFF BUILDING (MAINT.)	EJAZ ALI GUCHAL	102,456	13,320	4,200	5,352
<b>TOTAL</b>		<b>3,212,364</b>	<b>333,840</b>	<b>79,416</b>	<b>116,388</b>