GOVERNMENT OF THE PUNJAB

ESTIMATES OF CHARGED EXPENDITURE AND DEMANDS FOR GRANTS

(CURRENT EXPENDITURE)

VOL - I

(Fund No. PC21001 – PC21015)

FOR

2024 – 2025

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GOVERNMENT OF THE PUNJAB
ABSTRACT OF DISBURSEMENTS (GROSS)

(Rupees in million)

Demand No.	Name of Demand		Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
	PROVINCIAL CONSOLIDATED FUND				
	CURRENT REVENUE EXPENDITURE				
	VOLUME-I				
PC21001	Opium		17.618	15.977	21.138
PC21002	Land Revenue		8,547.615	6,914.289	9,526.158
PC21003	Provincial Excise		1,729.519	1,756.934	1,913.054
PC21004	Stamps		410.589	149.432	470.799
PC21005	Forests		5,912.950	5,472.926	6,288.808
PC21006	Registration		129.821	114.056	167.219
PC21007	Charges on Account of Motor Vehicles Act		971.661	891.469	1,003.909
PC21008	Other Taxes and Duties		1,390.717	1,359.869	1,455.259
PC21009	Irrigation and Land Reclamation		30,837.685	35,300.714	36,010.949
PC24044	Interest on Debt and Other Obligations	(Charged)	67,954.886	75,911.361	101,855.854
	General Administration		**106,350.893**	**77,364.078**	**87,688.505**
PC24010		(Charged)	3,924.966	3,412.811	4,267.460
PC21010		(Voted)	102,425.927	73,951.267	83,421.045
	Administration of Justice		**44,828.300**	**43,405.020**	**47,489.411**
PC24011		(Charged)	9,429.513	9,053.414	10,333.640
PC21011		(Voted)	35,398.787	34,351.606	37,155.771
PC21012	Jails and Convict Settlements		18,169.081	19,208.229	19,759.680
PC21013	Police		163,364.638	195,086.676	187,365.147
PC21014	Museums		376.182	366.394	426.006
PC21015	Education		110,899.621	100,385.306	119,867.618
	VOLUME-II				
PC21016	Health Services		220,512.009	240,628.666	262,864.386
PC21017	Public Health		19,220.526	22,890.059	13,928.584
PC21018	Agriculture		24,287.486	19,637.641	25,300.779
PC21019	Fisheries		1,343.110	1,185.982	1,588.946
PC21020	Veterinary		19,067.592	15,315.112	20,164.883

(Rupees in million)

Demand No.	Name of Demand		Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
PC21021	Co-operation		2,175.172	2,084.940	2,251.806
PC21022	Industries		13,067.689	13,321.615	14,056.267
PC21023	Miscellaneous Departments		18,187.677	15,988.880	22,318.855
	Civil Works		**15,855.254**	**16,693.751**	**22,061.665**
PC24024		(Charged)	280.675	402.478	320.000
PC21024		(Voted)	15,574.579	16,291.273	21,741.665
PC21025	Communications		28,616.495	27,229.706	31,891.128
PC21026	Housing and Physical Planning Department		3,541.803	2,208.531	5,855.643
PC21027	Relief		16,168.917	15,793.590	19,299.555
PC24045	Privy Purses	(Charged)	1.600	1.600	12.000
PC21028	Pension		392,090.700	383,500.000	451,400.000
PC21029	Stationery and Printing		342.674	255.945	358.785
PC21030	Subsidies		61,821.668	22,191.022	72,911.376
PC21031	**Miscellaneous**		**674,892.819**	**673,902.014**	**1,045,051.974**
	Provincial		47,242.819	62,608.858	187,651.974
	Local Govts		***627,650.000***	***611,293.156***	***857,400.000***
	District Council		-	11,351.601	-
	Metropolitan Corporations		60,000.000	1,894.888	215,000.000
	Municipal Corporations		-	5,414.251	-
	Municipal Committees		-	24,072.532	-
	Union Councils		15,000.000	13,887.360	16,500.000
	District Health Authorities		125,150.000	124,634.162	140,625.000
	District Education Authorities		425,000.000	425,910.228	482,775.000
	Cantonment Boards		2,500.000	4,128.134	2,500.000
PC21032	Civil Defence		1,038.203	1,331.202	1,209.889
	TOTAL CURRENT REVENUE EXPENDITURE (Gross)		**2,074,123.170**	**2,037,862.986**	**2,633,836.035**
	Less Suspense (Irrigation)		**325.000**	**140.120**	**300.000**
	Less Subsidies		**61,821.668**	**22,191.022**	**72,911.376**
	TOTAL CURRENT REVENUE EXPENDITURE (Net)		**2,011,976.502**	**2,015,531.844**	**2,560,624.659**
		Charged	*81,591.640*	*88,781.664*	*116,788.954*
		Voted	*1,930,384.862*	*1,926,750.180*	*2,443,835.705*

(Rupees in million)

Demand No.	Name of Demand			Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
	CURRENT CAPITAL EXPENDITURE					
	State Trading in Foodgrains and Sugar	**(A/C-II)**		**513,440.528**	**124,234.000**	**113,776.995**
PC16033	State Trading in Foodgrains and Sugar	**(A/C-II)**	*(Charged)*	*142,739.375*	*113,000.000*	*74,420.000*
PC13033	State Trading in Foodgrains and Sugar	**(A/C-II)**	*(Voted)*	*370,701.153*	*11,234.000*	*39,356.995*
PC13035	Loans to Government Servants	**(A/C-I)**	*(Voted)*	0.001	-	0.001
PC13043	Loans to Municipalities / ABs etc.	**(A/C-I)**	*(Voted)*	76,758.538	116,162.069	82,952.918
PC16046	Permanent Debt (Discharged)	**(A/C-I)**	*(Charged)*	0.434	-	0.434
PC16047	Floating Debt (Discharged)	**(A/C-II)**	*(Charged)*	475,180.722	358,858.273	355,127.727
PC16048	Repayment of Loans from the Federal Government	**(A/C-I)**	*(Charged)*	120,437.995	113,974.761	120,840.314
PC13050	Investment	**(A/C-I)**	*(Voted)*	121,884.000	12,000.000	316,472.142
PC16051	Loans to High Court Judges	**(A/C-I)**	*(Charged)*	1,000.000	295.767	1,000.000
	Repayment of Loans to Other Entities	**(A/C-I)**		**253,000.000**	**244,000.000**	**350,000.000**
PC13052	Repayment of Loans to Other Entities	**(A/C-I)**	*(Voted)*	150,000.000	-	-
PC16052	Repayment of Loans to Other Entities	**(A/C-I)**	*(Charged)*	103,000.000	244,000.000	350,000.000
TOTAL CURRENT CAPITAL EXPENDITURE				**1,561,702.218**	**969,524.870**	**1,340,170.531**
GRAND TOTAL				**3,635,825.388**	**3,007,387.856**	**3,974,006.566**
	CHARGED CAPITAL			**842,358.526**	**586,128.801**	**551,388.475**
	Account-I			224,438.429	114,270.528	121,840.748
	Account-II			617,920.097	471,858.273	429,547.727
	VOTED CAPITAL			**719,343.692**	**383,396.069**	**788,782.056**
	Account-I			348,642.539	372,162.069	749,425.061
	Account-II			370,701.153	11,234.000	39,356.995
	Grand Total Charged			***923,950.166***	***674,910.465***	***668,177.429***
	Grand Total Voted			***2,649,728.554***	***2,310,146.249***	***3,232,617.761***

PC21001 (001)
OPIUM
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	31	17,618,000	15,977,000	18,853,000	2,285,000	21,138,000
TOTAL	**31**	**17,618,000**	**15,977,000**	**18,853,000**	**2,285,000**	**21,138,000**

PC21001 (001)
OPIUM

	Rs
Charged:	**0**
Voted:	**21,138,000**
Total:	**21,138,000**

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	**Rs**	**Rs**
SUMMARY			
FUNCTIONAL			
044120 OTHERS	17,618,000	15,977,000	21,138,000
TOTAL	**17,618,000**	**15,977,000**	**21,138,000**

PC21001 (001)
OPIUM

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	**Rs**	**Rs**
LQ4001	OPIUM FACTORY	17,618,000	15,977,000	21,138,000
TOTAL		**17,618,000**	**15,977,000**	**21,138,000**

PC21001 (001)
OPIUM

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**15,393,000**	**15,913,000**	**18,853,000**
A011	**PAY**	**9,055,000**	**9,056,000**	**9,207,000**
A011-1	**TOTAL PAY OF OFFICERS**	**1,647,000**	**1,647,000**	**1,632,000**
A01101	Basic Pay of Officers	1,647,000	1,647,000	1,632,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**7,408,000**	**7,409,000**	**7,575,000**
A01151	Basic Pay of Other Staff	7,408,000	7,408,000	7,575,000
A01153	Special Pay		1,000	
A012	**ALLOWANCES**	**6,338,000**	**6,857,000**	**9,646,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**6,338,000**	**6,857,000**	**9,046,000**
A01202	House Rent Allowance	918,000	918,000	895,000
A01203	Conveyance Allowance	837,000	837,000	837,000
A0120D	Integrated Allowance		45,000	65,000
A01217	Medical Allowance	570,000	570,000	570,000
A0121N	Personal Allowance	100,000	100,000	111,000
A0124H	Special Allowance-2021	1,046,000	1,046,000	1,045,000
A0124R	Ad-Hoc Relief Allowance 2022	925,000	925,000	921,000
A0124T	Special Allowance - 2022	925,000	925,000	921,000
A0124X	Adhoc Relief Allowance 2023	1,017,000	1,491,000	3,681,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**600,000**
A01278	Leave Salary			600,000
A03	**TOTAL OPERATING EXPENSES**	**125,000**		**85,000**
A032	**COMMUNICATIONS**	**27,000**		**15,000**
A03201	Postage and Telegraph	5,000		5,000
A03202	Telephone and Trunk Call	22,000		10,000
A033	**UTILITIES**	**31,000**		**2,000**
A03303	Electricity	30,000		1,000
A03304	Hot and Cold Weather Charges	1,000		1,000
A038	**TRAVEL & TRANSPORTATION**	**5,000**		**5,000**
A03805	Travelling Allowance	3,000		3,000

PC21001 (001)
OPIUM

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	**Rs**	**Rs**
SUMMARY				
OBJECT				
A03806	Transportation of Goods	2,000		2,000
A039	**GENERAL**	**62,000**		**63,000**
A03901	Stationery	18,000		18,000
A03902	Printing and Publication	5,000		5,000
A03906	Uniforms and Protective Clothing			1,000
A03942	Cost of Other Stores	1,000		1,000
A03955	Computer Stationary	12,000		12,000
A03970	Others	26,000		26,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**500,000**	**64,000**	**600,000**
A041	**PENSION**	**500,000**	**64,000**	**600,000**
A04114	Superannuation Encashment Of L.P.R	500,000	64,000	600,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**1,600,000**		**1,600,000**
A052	**GRANTS-DOMESTIC**	**1,600,000**		**1,600,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	1,600,000		1,600,000
NET TOTAL		**17,618,000**	**15,977,000**	**21,138,000**

PC21001 (001)
OPIUM
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	19			19	4,913,000
02	1			1	180,000
05	2			2	469,000
07	1			1	212,000
11	5			5	1,372,000
14	1			1	429,000
16	1			1	452,000
17	1			1	1,180,000
TOTAL	**31**			**31**	**9,207,000**

PC21001 (001)
OPIUM

044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0441	**MANUFACTURING**						
044120	**OTHERS**						
LQ4001	**Opium Factory**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**15,393,000**	**15,913,000**	**18,853,000**
A011	**TOTAL PAY**		**31**	**31**	**9,055,000**	**9,056,000**	**9,207,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,647,000**	**1,647,000**	**1,632,000**
A01101	Total Basic Pay of Officers		2	2	1,647,000	1,647,000	1,632,000
M028-M	Manager Finance	(BPS-17)	1	1	1,200,000		1,180,000
C062-M	Chemical Assistant	(BPS-16)	1	1	447,000		452,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**29**	**29**	**7,408,000**	**7,409,000**	**7,575,000**
A01151	Total Basic Pay of Other Staff		29	29	7,408,000	7,408,000	7,575,000
S078-M	Senior Clerk	(BPS-14)	1	1	397,000		429,000
A334-M	Accountant	(BPS-11)	1	1	272,000		272,000
J019-M	Junior Clerk	(BPS-11)	4	4	1,089,000		1,100,000
H026-M	Head Constable	(BPS-07)	1	1	210,000		212,000
C188-M	Constable	(BPS-05)	1	1	198,000		200,000
L004-M	Laboratory Assistant	(BPS-05)	1	1	255,000		269,000
J001-M	Jamadar	(BPS-02)	1	1	179,000		180,000
F002-M	Factory Guard	(BPS-01)	8	8	1,830,000		1,886,000
L018-M	Labourer	(BPS-01)	8	8	1,945,000		1,984,000
S025-M	Sanitary Worker	(BPS-01)	1	1	343,000		347,000
S127-M	Sepoy	(BPS-01)	2	2	690,000		696,000
A01153	Special Pay					1,000	
A012	**TOTAL ALLOWANCES**				**6,338,000**	**6,857,000**	**9,646,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,338,000**	**6,857,000**	**9,046,000**
A01202	House Rent Allowance				918,000	918,000	895,000
A01203	Conveyance Allowance				837,000	837,000	837,000
A0120D	Integrated Allowance					45,000	65,000

PC21001 (001)
OPIUM

044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0441	**MANUFACTURING**					
044120	**OTHERS**					
LQ4001	**Opium Factory**					
A01217	Medical Allowance			570,000	570,000	570,000
A0121N	Personal Allowance			100,000	100,000	111,000
A0124H	Special Allowance-2021			1,046,000	1,046,000	1,045,000
A0124R	Ad-Hoc Relief Allowance 2022			925,000	925,000	921,000
A0124T	Special Allowance - 2022			925,000	925,000	921,000
A0124X	Adhoc Relief Allowance 2023			1,017,000	1,491,000	3,681,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**					**600,000**
A01278	Leave Salary					600,000
A03	**TOTAL OPERATING EXPENSES**			**125,000**		**85,000**
A032	**TOTAL COMMUNICATIONS**			**27,000**		**15,000**
A03201	Postage and Telegraph			5,000		5,000
A03202	Telephone and Trunk Call			22,000		10,000
A033	**TOTAL UTILITIES**			**31,000**		**2,000**
A03303	Electricity			30,000		1,000
001	Electricity			30,000		1,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**5,000**		**5,000**
A03805	Travelling Allowance			3,000		3,000
001	Travelling Allowance			3,000		3,000
A03806	Transportation of Goods			2,000		2,000
A039	**TOTAL GENERAL**			**62,000**		**63,000**
A03901	Stationery			18,000		18,000
A03902	Printing and Publication			5,000		5,000
001	Printing and Publications			5,000		5,000
A03906	Uniforms and Protective Clothing					1,000
A03942	Cost of Other Stores			1,000		1,000
001	Cost of Other Stores			1,000		1,000
A03955	Computer Stationary			12,000		12,000

PC21001 (001)
OPIUM

044120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0441	**MANUFACTURING**					
044120	**OTHERS**					
LQ4001	**Opium Factory**					
A03970	Others			26,000		26,000
001	Others			26,000		26,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**500,000**	**64,000**	**600,000**
A041	**TOTAL PENSION**			**500,000**	**64,000**	**600,000**
A04114	Superannuation Encashment Of L.P.R			500,000	64,000	600,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,600,000**		**1,600,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,600,000**		**1,600,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,600,000		1,600,000
001	Fin. Assis. to the families of the persons who expires during service.			1,600,000		1,600,000
Opium Factory				**17,618,000**	**15,977,000**	**21,138,000**

PC21002 (002)
LAND REVENUE
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	12,682	8,547,615,000	6,914,289,395	8,331,779,000	1,194,379,000	9,526,158,000
TOTAL	**12,682**	**8,547,615,000**	**6,914,289,395**	**8,331,779,000**	**1,194,379,000**	**9,526,158,000**

PC21002 (002)
LAND REVENUE

	Rs
Charged:	**0**
Voted:	**9,526,158,000**
Total:	**9,526,158,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
042102	LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)	8,479,522,000	6,870,414,790	9,448,747,000
042102	LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION	68,093,000	43,874,605	77,411,000
TOTAL		**8,547,615,000**	**6,914,289,395**	**9,526,158,000**

PC21002 (002)
LAND REVENUE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	**Rs**	**Rs**
LQ4002	SUPERINTENDENCE	20,741,000	16,342,912	36,331,000
LQ4003	LAND RECORD-SUPERINTENDENCE	68,093,000	43,874,605	77,411,000
LQ4004	CONSOLIDATION OF LAND HOLDINGS SUPERINTENDENCE	35,467,000	33,415,357	37,553,000
LQ4573	CONSOLIDATION OF LAND HOLDING DISTRICT	649,444,000	763,778,645	679,649,000
LQ4576	FOREST RESERVE AND GRAZING LAND	32,929,000	13,694,301	74,776,000
LQ4577	LAND RECLAMATION AND PROTECTION	33,379,000	11,297,000	36,641,000
LQ4579	COLONIZATION	789,233,000	569,867,830	988,962,000
LQ4581	LAND RECORD-DISTRICT CHARGES	6,799,482,000	5,452,927,407	7,479,067,000
LQ4703	SETTLEMENT OPERATIONS OF MOUZAS	118,847,000	9,091,338	115,768,000
TOTAL		**8,547,615,000**	**6,914,289,395**	**9,526,158,000**

PC21002 (002)
LAND REVENUE

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**7,640,403,000**	**6,570,069,659**	**8,331,779,000**
A011	**PAY**	**4,102,713,000**	**3,553,826,588**	**4,453,048,000**
A011-1	**TOTAL PAY OF OFFICERS**	**78,591,000**	**79,047,029**	**80,593,000**
A01101	Basic Pay of Officers	78,395,000	78,688,627	80,397,000
A01102	Personal pay	121,000	213,820	149,000
A01103	Special Pay	10,000	51,332	3,000
A01105	Qualification Pay	65,000	93,250	44,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**4,024,122,000**	**3,474,779,559**	**4,372,455,000**
A01151	Basic Pay of Other Staff	4,021,202,000	3,472,413,619	4,370,285,000
A01152	Personal pay	1,449,000	1,448,470	1,242,000
A01153	Special Pay	110,000	137,470	111,000
A01155	Qualification Pay	51,000		56,000
A01170	Others	1,310,000	780,000	761,000
A012	**ALLOWANCES**	**3,537,690,000**	**3,016,243,071**	**3,878,731,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**3,498,294,000**	**3,001,381,050**	**3,833,095,000**
A01202	House Rent Allowance	260,978,000	216,428,632	284,668,000
A01203	Conveyance Allowance	311,000,000	241,176,115	337,425,000
A01207	Washing Allowance	1,000	1,000	1,000
A01208	Dress Allowance	10,000	12,000	10,000
A0120D	Integrated Allowance	10,693,000	7,505,384	11,120,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	1,403,000	1,029,063	1,535,000
A0120Q	Fixed Daily Allowance	871,475,000	650,679,927	940,024,000
A0120R	Prison Allowance		111,000	
A0120X	Ad - hoc Allowance - 2010	2,110,000		2,321,000
A01211	Hill Allowance	2,088,000	1,636,000	2,168,000
A01216	Qualification Allowance	1,217,000	4,291,188	1,676,000
A01217	Medical Allowance	220,208,000	180,005,479	236,895,000
A01218	Fixed stationary allowance	105,395,000	78,520,821	114,923,000
A0121A	Adhoc Relief Allowance 2011		94,000	
A0121K	Utility Al to commissioners, DCOs and AC		105,000	
A0121M	Adhoc Relief Allowance - 2012		132,299	
A0121N	Personal Allowance	2,883,000	2,287,639	2,899,000
A0121Z	Adhoc Relief Allowance - 2014		56,000	
A01224	Entertainment Allowance	6,000		6,000
A01225	Instructional Allowance		15,000	
A0122M	Adhoc Relief Allowance-2016		351,532	1,000

PC21002 (002)
LAND REVENUE

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122N	Special Conveyance Allowance to Disabled Employees	2,102,000	4,735,000	2,811,000
A0122S	Utility Allowance	4,488,000	3,406,000	4,625,000
A0122Y	Ad-hoc Relief Allowance 2017		485,704	
A01235	Secretariat allowance	16,198,000		16,442,000
A01238	Charge Allowance	20,000	19,060	22,000
A01239	Special Allowance	602,000	182,544	640,000
A0123E	Executive Allowance	22,841,000	27,199,953	25,183,000
A0123F	Civil Secretariat Allowance @50%		12,826,000	
A0123G	Ad-hoc Relief Allowance-2018		411,025	
A0123P	Ad-hoc Relief A 2019	6,000,000	402,791	
A01241	Utility allowance for electricity	160,000		176,000
A01242	Consolidation Travelling Allowance	29,847,000	5,482,100	32,143,000
A01243	Special travelling allowance	24,428,000	336,000	26,871,000
A01245	Indexed house rent allowance	1,000		1,000
A0124C	Disparity Reduction Allowance		6,000	
A0124F	Adhoc Relief Allowance-2021		13,311,347	1,000
A0124H	Special Allowance-2021	203,628,000	45,067,739	201,024,000
A0124R	Ad-Hoc Relief Allowance 2022	430,683,000	347,472,710	472,152,000
A0124T	Special Allowance - 2022	163,812,000	60,409,775	159,177,000
A0124U	I.T Allowance		72,000	
A0124X	Adhoc Relief Allowance 2023	764,499,000	1,080,748,188	919,039,000
A01260	Ration Allowance		14,000	
A01270	Others	39,518,000	14,355,035	37,116,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**39,396,000**	**14,862,021**	**45,636,000**
A01273	Honoraria	26,266,000	9,249,000	31,323,000
A01274	Medical Charges	7,575,000	4,479,141	8,428,000
A01277	Contingent Paid Staff	5,252,000	1,000,000	5,252,000
A01278	Leave Salary	3,000		3,000
A01299	Others	300,000	133,880	630,000
A03	**TOTAL OPERATING EXPENSES**	**160,391,000**	**49,208,510**	**173,899,000**
A032	**COMMUNICATIONS**	**2,078,000**	**596,436**	**2,327,000**
A03201	Postage and Telegraph	785,000	87,000	902,000
A03202	Telephone and Trunk Call	1,272,000	479,436	1,372,000
A03203	Telex Teleprinter and Fax			1,000
A03204	Electronic Communication		30,000	1,000
A03205	Courier and Pilot Service	21,000		51,000

PC21002 (002)
LAND REVENUE

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A033	**UTILITIES**	**54,957,000**	**8,691,445**	**61,607,000**
A03301	Gas	4,233,000	104,000	3,901,000
A03302	Water	1,115,000	9,000	1,217,000
A03303	Electricity	41,028,000	7,075,753	47,891,000
A03304	Hot and Cold Weather Charges	8,581,000	1,362,692	8,597,000
A03305	POL for Generator		140,000	1,000
A034	**OCCUPANCY COSTS**	**62,000**	**87,000**	**162,000**
A03402	Rent for Office Building	1,000		1,000
A03405	Rent Other than on Residential Building	50,000	85,000	150,000
A03407	Rates and Taxes	11,000	2,000	11,000
A038	**TRAVEL & TRANSPORTATION**	**10,668,000**	**9,281,268**	**12,556,000**
A03805	Travelling Allowance	4,718,000	3,882,774	5,641,000
A03806	Transportation of Goods	330,000	138,000	345,000
A03807	P.O.L Charges	5,620,000	5,260,494	6,570,000
A039	**GENERAL**	**92,626,000**	**30,552,361**	**97,247,000**
A03901	Stationery	6,853,000	2,948,231	8,168,000
A03902	Printing and Publication	28,295,000	15,323,980	25,681,000
A03905	Newspapers Periodicals and Books	246,000	33,800	265,000
A03906	Uniforms and Protective Clothing	100,000	118,000	121,000
A03907	Advertising & Publicity	180,000	24,995	
A03917	Law Charges	1,021,000	107,000	1,031,000
A03918	Exhibitions, Fairs & Other National Celebrations	726,000	118,900	890,000
A03919	Payments to Others for Service Rendered	50,000,000	3,730,000	52,000,000
A03940	Unforeseen expenditure	20,000		22,000
A03942	Cost of Other Stores	1,170,000	761,301	2,107,000
A03955	Computer Stationary	760,000	2,196,562	3,300,000
A03970	Others	3,255,000	5,189,592	3,662,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**305,000,000**	**124,814,479**	**333,100,000**
A041	**PENSION**	**305,000,000**	**124,814,479**	**333,100,000**
A04114	Superannuation Encashment Of L.P.R	305,000,000	124,814,479	333,100,000

PC21002 (002)
LAND REVENUE

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY OBJECT				
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**437,712,000**	**165,575,000**	**677,834,000**
A052	**GRANTS-DOMESTIC**	**437,712,000**	**165,575,000**	**677,834,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	436,501,000	165,551,000	676,501,000
A05270	To Others	1,211,000	24,000	1,333,000
A06	**TOTAL TRANSFERS**	**2,000**	**100,000**	**501,000**
A063	**ENTERTAINMENT & GIFTS**	**2,000**	**100,000**	**501,000**
A06301	Entertainments & Gifts	2,000	100,000	501,000
A09	**TOTAL PHYSICAL ASSETS**	**216,000**	**59,381**	**4,495,000**
A092	**COMPUTER EQUIPMENT**	**107,000**	**31,592**	**2,911,000**
A09201	Hardware	52,000	20,379	1,217,000
A09202	Software	13,000		512,000
A09203	I.T. Equipment	42,000	11,213	1,182,000
A095	**PURCHASE OF TRANSPORT**	**3,000**		**2,000**
A09501	Transport	3,000		2,000
A096	**PURCHASE OF PLANT & MACHINERY**	**53,000**	**14,632**	**1,530,000**
A09601	Plant and Machinery	53,000	14,632	1,530,000
A097	**PURCHASE FURNITURE & FIXTURE**	**53,000**	**13,157**	**52,000**
A09701	Purchase of Furniture and Fixture	53,000	13,157	52,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**3,891,000**	**4,462,366**	**4,550,000**
A130	**TRANSPORT**	**1,471,000**	**2,049,432**	**1,795,000**
A13001	Transport	1,471,000	2,049,432	1,795,000
A131	**MACHINERY AND EQUIPMENT**	**1,076,000**	**986,645**	**1,131,000**
A13101	Machinery and Equipment	1,076,000	986,645	1,131,000

PC21002 (002)
LAND REVENUE

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY OBJECT				
A132	**FURNITURE AND FIXTURE**	**641,000**	**1,387,291**	**736,000**
A13201	Furniture and Fixture	641,000	1,387,291	736,000
A133	**BUILDINGS AND STRUCTURE**	**120,000**	**31,000**	**111,000**
A13301	Office Buildings	120,000	31,000	111,000
A136	**ROADS, HIGHWAYS AND BRIDGES**	**100,000**		**110,000**
A13604	Other bridges	100,000		110,000
A137	**COMPUTER EQUIPMENT**	**83,000**	**2,998**	**227,000**
A13701	Hardware	36,000	2,998	75,000
A13702	Software	16,000		51,000
A13703	I.T. Equipment	31,000		101,000
A139	**TELECOMMUNICATION WORKS**	**400,000**	**5,000**	**440,000**
A13902	Apparatus and Plants-Repairs	400,000	5,000	440,000
NET TOTAL		**8,547,615,000**	**6,914,289,395**	**9,526,158,000**

PC21002 (002)
LAND REVENUE
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	209			209	43,466,000
02	958			958	239,750,000
03	10			10	5,961,000
04	13			13	3,914,000
05	17			17	2,453,000
06	2			2	3,952,000
07	1			1	151,000
09	9140		541	9681	3,354,196,000
11	1447		13	1460	583,229,000
12	3			3	23,011,000
14	165		8	173	104,886,000
15	25			25	5,316,000
16	102			102	55,428,000
17	6		4	10	7,594,000
18	16		1	17	16,298,000
19	1			1	1,077,000
TOTAL	**12115**		**567**	**12682**	**4,450,682,000**

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**						
LQ4002	**Superintendence**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**16,541,000**	**13,905,041**	**19,511,000**
A011	**TOTAL PAY**		**11**	**11**	**4,075,000**	**4,133,000**	**4,883,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,806,000**	**3,374,000**	**3,361,000**
A01101	Total Basic Pay of Officers		4	4	2,806,000	3,349,000	3,352,000
S071-M	Senior Auditor	(BPS-16)	2	2	1,403,000		1,676,000
T032-M	Tehsildar	(BPS-16)	2	2	1,403,000		1,676,000
A01102	Personal pay					16,000	
A01105	Qualification Pay					9,000	9,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**1,269,000**	**759,000**	**1,522,000**
A01151	Total Basic Pay of Other Staff		7	7	1,269,000	759,000	1,522,000
A317-M	Auditor	(BPS-15)	2	2	654,000		784,000
J018-M	Junior Auditor	(BPS-11)	3	3	414,000		497,000
N006-M	Naib Qasid	(BPS-02)	2	2	201,000		241,000
A012	**TOTAL ALLOWANCES**				**12,466,000**	**9,772,041**	**14,628,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,466,000**	**7,970,400**	**10,628,000**
A01202	House Rent Allowance				438,000	288,000	482,000
A01203	Conveyance Allowance				454,000	318,000	499,000
A0120D	Integrated Allowance				22,000	22,400	24,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				445,000	286,000	490,000
A0120Q	Fixed Daily Allowance					14,000	
A01217	Medical Allowance				215,000	143,000	437,000
A0121N	Personal Allowance					21,000	22,000
A0122S	Utility Allowance				1,368,000	938,000	1,505,000
A01235	Secretariat allowance				5,263,000		5,745,000
A0123F	Civil Secretariat Allowance @50%					4,177,000	
A0124R	Ad-Hoc Relief Allowance 2022				522,000	395,000	574,000
A0124X	Adhoc Relief Allowance 2023				739,000	1,368,000	850,000

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**					
LQ4002	**Superintendence**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,000,000**	**1,801,641**	**4,000,000**
A01273	Honoraria				365,000	1,000,000
A01274	Medical Charges			3,000,000	1,436,641	3,000,000
A03	**TOTAL OPERATING EXPENSES**			**700,000**	**2,437,871**	**820,000**
A038	**TOTAL TRAVEL & TRANSPORTATION**			**500,000**	**2,374,871**	**600,000**
A03805	Travelling Allowance			500,000	2,374,871	600,000
001	Travelling Allowance			500,000		600,000
A039	**TOTAL GENERAL**			**200,000**	**63,000**	**220,000**
A03901	Stationery			100,000	32,000	110,000
A03955	Computer Stationary			100,000	31,000	110,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**		**1,000,000**
A041	**TOTAL PENSION**			**1,000,000**		**1,000,000**
A04114	Superannuation Encashment Of L.P.R			1,000,000		1,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,500,000**		**15,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,500,000**		**15,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000		15,000,000
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000		15,000,000
Superintendence				**20,741,000**	**16,342,912**	**36,331,000**

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION**						
LQ4003	**Land Record-Superintendence**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**36,682,000**	**27,909,414**	**41,525,000**
A011	**TOTAL PAY**		**52**	**53**	**21,353,000**	**14,071,000**	**20,811,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**9**	**7,020,000**	**4,100,000**	**6,173,000**
A01101	Total Basic Pay of Officers		9	9	7,005,000	4,080,000	6,156,000
D100-M	Director	(BPS-19)	1	1	1,226,000		1,077,000
A146-M	Assistant Director	(BPS-17)	2	2	1,156,000		1,016,000
S282-M	Superintendent	(BPS-17)	2	2	1,806,000		1,587,000
A097-M	Assistant	(BPS-16)	4	4	2,817,000		2,476,000
A01105	Qualification Pay				15,000	20,000	17,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**43**	**44**	**14,333,000**	**9,971,000**	**14,638,000**
A01151	Total Basic Pay of Other Staff		43	44	14,333,000	9,971,000	14,638,000
S216-M	Stenographer	(BPS-15)	3	3	1,031,000		1,053,000
N013-M	Naib Tehsildar(Reader)	(BPS-14)	2	2	1,149,000		1,173,000
M039-M	Mapper	(BPS-12)	1	1	766,000		782,000
C134-M	Clerk	(BPS-11)	22	22	6,853,000		6,799,000
K002-M	Kanungo	(BPS-11)	1	1	289,000		295,000
D003-M	Daftri	(BPS-04)	4	4	1,569,000		1,602,000
D186-M	Driver	(BPS-04)	2	2	544,000		556,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-02)		2			200,000
N006-M	Naib Qasid	(BPS-01)	5	5	1,311,000		1,339,000
S311-M	Sanitary Worker	(BPS-01)	3	2	821,000		839,000
A012	**TOTAL ALLOWANCES**				**15,329,000**	**13,838,414**	**20,714,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**15,179,000**	**13,538,414**	**20,114,000**
A01202	House Rent Allowance				1,450,000	1,060,000	1,939,000
A01203	Conveyance Allowance				1,814,000	924,000	1,802,000

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION**					
LQ4003	**Land Record-Superintendence**					
A0120D	Integrated Allowance			150,000	127,000	140,000
A01217	Medical Allowance			1,050,000	615,000	985,000
A0121N	Personal Allowance			81,000	78,000	77,000
A01224	Entertainment Allowance			6,000		6,000
A0122N	Special Conveyance Allowance to Disabled Employees				72,000	72,000
A01239	Special Allowance				1,414	
A0123E	Executive Allowance			2,000,000	2,486,000	2,315,000
A0124H	Special Allowance-2021			1,700,000	1,233,000	2,209,000
A0124R	Ad-Hoc Relief Allowance 2022			1,900,000	1,329,000	1,921,000
A0124T	Special Allowance - 2022			1,900,000	1,175,000	1,780,000
A0124X	Adhoc Relief Allowance 2023			2,952,000	4,438,000	6,668,000
A01270	Others			176,000		200,000
001	Others			176,000		200,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**150,000**	**300,000**	**600,000**
A01273	Honoraria			100,000	300,000	500,000
A01274	Medical Charges			50,000		100,000
A03	**TOTAL OPERATING EXPENSES**			**23,056,000**	**13,453,297**	**20,531,000**
A032	**TOTAL COMMUNICATIONS**			**400,000**	**158,000**	**400,000**
A03201	Postage and Telegraph			200,000	26,000	200,000
A03202	Telephone and Trunk Call			200,000	132,000	200,000
A034	**TOTAL OCCUPANCY COSTS**			**60,000**	**87,000**	**160,000**
A03405	Rent Other than on Residential Building			50,000	85,000	150,000
A03407	Rates and Taxes			10,000	2,000	10,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,920,000**	**851,593**	**2,120,000**
A03805	Travelling Allowance			1,000,000	335,593	1,000,000
001	Travelling Allowance			1,000,000		1,000,000
A03806	Transportation of Goods			120,000	16,000	120,000
A03807	P.O.L Charges			800,000	500,000	1,000,000

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LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION**					
LQ4003	**Land Record-Superintendence**					
A039	**TOTAL GENERAL**			**20,676,000**	**12,356,704**	**17,851,000**
A03901	Stationery			250,000	113,299	300,000
A03902	Printing and Publication			20,000,000	12,052,994	15,000,000
001	Printing and Publications			20,000,000		15,000,000
A03905	Newspapers Periodicals and Books			50,000	6,000	50,000
001	News Papers, Periodicals & Books			50,000		50,000
A03907	Advertising & Publicity			25,000	1,000	
001	Advertising & Publicity			25,000		
A03918	Exhibitions, Fairs & Other National Celebrations			1,000		1,000
A03919	Payments to Others for Service Rendered					2,000,000
A03955	Computer Stationary			200,000	107,906	300,000
A03970	Others			150,000	75,505	200,000
001	Others			150,000		200,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**5,000,000**	**398,000**	**5,000,000**
A041	**TOTAL PENSION**			**5,000,000**	**398,000**	**5,000,000**
A04114	Superannuation Encashment Of L.P.R			5,000,000	398,000	5,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**3,000,000**	**1,900,000**	**10,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**3,000,000**	**1,900,000**	**10,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			3,000,000	1,900,000	10,000,000
001	Fin. Assis. to the families of the persons who expires during service.			3,000,000		10,000,000
A09	**TOTAL PHYSICAL ASSETS**			**5,000**		**5,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**5,000**		**5,000**
A09201	Hardware			5,000		5,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**350,000**	**213,894**	**350,000**

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LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION**					
LQ4003	**Land Record-Superintendence**					
A130	**TOTAL TRANSPORT**			**200,000**	**124,160**	**200,000**
A13001	Transport			200,000	124,160	200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**59,934**	**100,000**
A13101	Machinery and Equipment			100,000	59,934	100,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**29,800**	**50,000**
A13201	Furniture and Fixture			50,000	29,800	50,000
Land Record-Superintendence				**68,093,000**	**43,874,605**	**77,411,000**

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**						
LQ4004	**Consolidation of Land Holdings Superintendence**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**33,006,000**	**33,248,029**	**34,991,000**
A011	**TOTAL PAY**		**27**	**27**	**11,710,000**	**9,110,000**	**11,651,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**11**	**7,042,000**	**5,422,000**	**6,829,000**
A01101	Total Basic Pay of Officers		11	11	7,042,000	5,413,000	6,811,000
D078-M	Deputy Secretary	(BPS-18)	1	1	1,456,000		1,408,000
S282-M	Superintendent	(BPS-17)	1	1	1,214,000		1,174,000
A097-M	Assistant	(BPS-16)	8	8	3,446,000		3,333,000
C186-M	Consolidation Officer	(BPS-16)	1	1	926,000		896,000
A01105	Qualification Pay					9,000	18,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**16**	**4,668,000**	**3,688,000**	**4,822,000**
A01151	Total Basic Pay of Other Staff		16	16	4,668,000	3,688,000	4,822,000
S216-M	Stenographer	(BPS-15)	1	1	297,000		307,000
S078-M	Senior Clerk	(BPS-14)	2	2	1,138,000		1,176,000
C185-M	Consolidation Kanungo	(BPS-11)	1	1	542,000		560,000
J019-M	Junior Clerk	(BPS-11)	8	8	1,757,000		1,813,000
N006-M	Naib Qasid	(BPS-03)	1	1	296,000		306,000
N006-M	Naib Qasid	(BPS-02)	1	1	319,000		330,000
N006-M	Naib Qasid	(BPS-01)	2	2	319,000		330,000
A012	**TOTAL ALLOWANCES**				**21,296,000**	**24,138,029**	**23,340,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**21,276,000**	**23,389,029**	**22,320,000**
A01202	House Rent Allowance				1,097,000	721,000	1,148,000
A01203	Conveyance Allowance				1,159,000	871,000	1,159,000
A0120D	Integrated Allowance				43,000	33,000	43,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				908,000	661,000	990,000
A01216	Qualification Allowance				69,000	60,000	60,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**					
LQ4004	**Consolidation of Land Holdings Superintendence**					
A01217	Medical Allowance			503,000	372,000	516,000
A0121N	Personal Allowance			93,000	83,000	83,000
A0122S	Utility Allowance			3,120,000	2,303,000	3,120,000
A01235	Secretariat allowance			10,935,000		10,697,000
A0123F	Civil Secretariat Allowance @50%				8,649,000	
A0124F	Adhoc Relief Allowance-2021				5,818,029	
A0124R	Ad-Hoc Relief Allowance 2022			1,159,000	863,000	1,094,000
A0124X	Adhoc Relief Allowance 2023			2,140,000	2,955,000	3,360,000
A01270	Others			50,000		50,000
001	Others			50,000		50,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**20,000**	**749,000**	**1,020,000**
A01273	Honoraria				749,000	1,000,000
A01274	Medical Charges			20,000		20,000
A03	**TOTAL OPERATING EXPENSES**			**457,000**	**38,328**	**542,000**
A032	**TOTAL COMMUNICATIONS**			**50,000**		**50,000**
A03201	Postage and Telegraph			25,000		25,000
A03202	Telephone and Trunk Call			25,000		25,000
A033	**TOTAL UTILITIES**			**125,000**		**200,000**
A03301	Gas			20,000		50,000
A03303	Electricity			100,000		100,000
001	Electricity			100,000		100,000
A03304	Hot and Cold Weather Charges			5,000		50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**150,000**	**25,328**	**150,000**
A03805	Travelling Allowance			50,000	25,328	50,000
001	Travelling Allowance			50,000		50,000
A03807	P.O.L Charges			100,000		100,000
A039	**TOTAL GENERAL**			**132,000**	**13,000**	**142,000**

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**					
LQ4004	**Consolidation of Land Holdings Superintendence**					
A03901	Stationery			70,000	9,000	70,000
A03902	Printing and Publication			15,000		25,000
001	Printing and Publications			15,000		25,000
A03905	Newspapers Periodicals and Books			1,000		1,000
001	News Papers, Periodicals & Books			1,000		1,000
A03917	Law Charges			1,000		1,000
A03955	Computer Stationary			30,000	4,000	30,000
A03970	Others			15,000		15,000
001	Others			15,000		15,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**129,000**	**1,000,000**
A041	**TOTAL PENSION**			**1,000,000**	**129,000**	**1,000,000**
A04114	Superannuation Encashment Of L.P.R			1,000,000	129,000	1,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**		**1,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000,000**		**1,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000		1,000,000
001	Fin. Assis. to the families of the persons who expires during service.			1,000,000		1,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**4,000**		**20,000**
A130	**TOTAL TRANSPORT**			**1,000**		**5,000**
A13001	Transport			1,000		5,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,000**		**5,000**
A13101	Machinery and Equipment			1,000		5,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000**		**5,000**
A13201	Furniture and Fixture			1,000		5,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)					
LQ4004 Consolidation of Land Holdings Superintendence					
A137 TOTAL COMPUTER EQUIPMENT			**1,000**		**5,000**
A13701 Hardware			1,000		5,000
Consolidation of Land Holdings Superintendence			**35,467,000**	**33,415,357**	**37,553,000**

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**						
LQ4573	**Consolidation of Land Holding District**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**615,164,000**	**725,466,508**	**648,582,000**
A011	**TOTAL PAY**		**1147**	**1147**	**334,437,000**	**383,250,588**	**340,504,000**
A011-1	**TOTAL PAY OF OFFICERS**		**72**	**72**	**42,329,000**	**55,278,529**	**40,915,000**
A01101	Total Basic Pay of Officers		72	72	42,148,000	54,996,127	40,763,000
C151-M	Collector(Tehsildar)	(BPS-18)	15	15	13,871,000		13,415,000
A097-M	Assistant	(BPS-16)	7	7	2,467,000		2,386,000
C186-M	Consolidation Officer	(BPS-16)	38	38	19,364,000		18,728,000
H024-M	Head Clerk	(BPS-16)	8	8	3,091,000		2,989,000
S216-M	Stenographer	(BPS-16)	1	1	710,000		687,000
T032-M	Tehsildar	(BPS-16)	3	3	2,645,000		2,558,000
A01102	Personal pay				121,000	189,820	149,000
A01103	Special Pay				10,000	37,332	3,000
A01105	Qualification Pay				50,000	55,250	
A011-2	**TOTAL PAY OF OTHER STAFF**		**1075**	**1075**	**292,108,000**	**327,972,059**	**299,589,000**
A01151	Total Basic Pay of Other Staff		1075	1075	291,074,000	326,675,119	299,206,000
S216-M	Stenographer	(BPS-15)	13	13	603,000		620,000
N011-M	Naib Tehsildar	(BPS-14)	2	2	13,343,000		13,716,000
N013-M	Naib Tehsildar(Reader)	(BPS-14)	12	12	6,039,000		6,208,000
S078-M	Senior Clerk	(BPS-14)	18	18	7,073,000		7,271,000
S218-M	Stenographer-Cum-Computer Operator	(BPS-12)	2	2	21,625,000		22,229,000
C185-M	Consolidation Kanungo	(BPS-11)	99	99	4,055,000		4,168,000
F032-M	Field Kanungo	(BPS-11)	18	18	853,000		877,000
H024-M	Head Clerk	(BPS-11)	2	2	17,562,000		18,053,000
J019-M	Junior Clerk	(BPS-11)	75	75	15,947,000		16,393,000
K002-M	Kanungo	(BPS-11)	13	13	13,042,000		13,406,000
P042-M	Peshi Qanungo	(BPS-11)	47	47	498,000		512,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**						
LQ4573	**Consolidation of Land Holding District**						
A055-M	Ahlmad (Civil)	(BPS-09)	2	2	69,643,000		71,586,000
C187-M	Consolidation Patwari	(BPS-09)	383	383	8,818,000		9,064,000
F129-M	Field Patwari	(BPS-09)	49	49	40,394,000		41,523,000
P027-M	Patwari	(BPS-09)	25	25	12,255,000		12,597,000
P028-M	Patwari Moharrar	(BPS-09)	42	42	164,000		169,000
D186-M	Driver	(BPS-07)	1	1	147,000		151,000
D186-M	Driver	(BPS-06)	1	1	3,669,000		3,772,000
D186-M	Driver	(BPS-05)	9	9	1,122,000		1,153,000
D186-M	Driver	(BPS-04)	4	4	1,137,000		1,169,000
N006-M	Naib Qasid	(BPS-03)	5	5	4,667,000		4,797,000
C112-M	Chowkidar	(BPS-02)	14	14	246,000		253,000
C256-M	Class IV	(BPS-02)	2	2	536,000		551,000
D011-M	Dak Runner	(BPS-02)	3	3	1,093,000		1,124,000
M019-M	Mali	(BPS-02)	3	3	16,917,000		17,390,000
N006-M	Naib Qasid	(BPS-02)	61	61	21,089,000		21,678,000
P148-M	Process Server	(BPS-02)	125	125	889,000		914,000
S311-M	Sanitary Worker	(BPS-02)	1	1	1,122,000		1,153,000
S325-M	Sweeper/Sanitary Worker	(BPS-02)	6	6	102,000		105,000
W019-M	Water Carrier	(BPS-02)	1	1	755,000		776,000
C112-M	Chowkidar	(BPS-01)	2	2	166,000		171,000
D011-M	Dak Runner	(BPS-01)	1	1	431,000		443,000
N006-M	Naib Qasid	(BPS-01)	11	11	4,359,000		4,481,000
P148-M	Process Server	(BPS-01)	21	21	296,000		304,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	1	1	287,000		295,000
W019-M	Water Carrier	(BPS-01)	1	1	130,000		134,000
A01152	Personal pay				334,000	465,470	283,000
A01153	Special Pay					131,470	
A01170	Others				700,000	700,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**					
LQ4573	**Consolidation of Land Holding District**					
A012	**TOTAL ALLOWANCES**			**280,727,000**	**342,215,920**	**308,078,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**277,750,000**	**335,665,920**	**304,177,000**
A01202	House Rent Allowance			25,894,000	28,406,132	25,322,000
A01203	Conveyance Allowance			31,772,000	34,685,615	30,237,000
A01207	Washing Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			1,319,000	1,552,484	1,046,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				38,063	
A0120Q	Fixed Daily Allowance			47,058,000	52,560,927	42,681,000
A01216	Qualification Allowance			120,000	213,188	500,000
A01217	Medical Allowance			20,904,000	22,650,979	19,101,000
A01218	Fixed stationary allowance			4,378,000	4,599,321	4,678,000
A0121K	Utility Al to commissioners, DCOs and AC				105,000	
A0121M	Adhoc Relief Allowance - 2012				3,299	
A0121N	Personal Allowance			250,000	286,139	210,000
A0122N	Special Conveyance Allowance to Disabled Employees			247,000	325,000	204,000
A0122S	Utility Allowance				165,000	
A0122Y	Ad-hoc Relief Allowance 2017				6,679	
A01238	Charge Allowance			18,000	18,000	20,000
A01239	Special Allowance			25,000	25,130	5,000
A0123E	Executive Allowance			20,140,000	24,713,953	22,167,000
A0123P	Ad-hoc Relief A 2019				15,766	
A01242	Consolidation Travelling Allowance			300,000	300,100	436,000
A01243	Special travelling allowance				336,000	
A0124F	Adhoc Relief Allowance-2021				7,065,198	
A0124H	Special Allowance-2021			17,441,000	19,410,239	16,908,000
A0124R	Ad-Hoc Relief Allowance 2022			37,685,000	41,823,210	37,527,000
A0124T	Special Allowance - 2022			32,272,000	34,211,275	16,461,000
A0124X	Adhoc Relief Allowance 2023			36,448,000	60,240,188	85,796,000
A01270	Others			1,478,000	1,908,035	877,000
001	Others			1,378,000		877,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			100,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,977,000**	**6,550,000**	**3,901,000**
A01273	Honoraria			1,516,000	4,900,000	2,000,000

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**					
LQ4573	**Consolidation of Land Holding District**					
000	Honoraria			1,516,000		2,000,000
A01274	Medical Charges			1,461,000	1,650,000	1,901,000
A03	**TOTAL OPERATING EXPENSES**			**6,402,000**	**8,842,086**	**9,895,000**
A032	**TOTAL COMMUNICATIONS**			**500,000**	**320,936**	**750,000**
A03201	Postage and Telegraph			200,000	39,000	250,000
A03202	Telephone and Trunk Call			300,000	251,936	500,000
A03204	Electronic Communication				30,000	
A033	**TOTAL UTILITIES**			**1,327,000**	**1,818,342**	**2,995,000**
A03301	Gas				3,000	
A03303	Electricity			1,050,000	1,601,392	2,165,000
001	Electricity			1,050,000		2,165,000
A03304	Hot and Cold Weather Charges			277,000	73,950	830,000
A03305	POL for Generator				140,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,400,000**	**2,582,268**	**2,700,000**
A03805	Travelling Allowance			900,000	506,246	1,000,000
001	Travelling Allowance			900,000		1,000,000
A03806	Transportation of Goods				16,000	
A03807	P.O.L Charges			1,500,000	2,060,022	1,700,000
A039	**TOTAL GENERAL**			**2,175,000**	**4,120,540**	**3,450,000**
A03901	Stationery			1,000,000	619,751	1,200,000
A03902	Printing and Publication			200,000	459,927	300,000
001	Printing and Publications			200,000		300,000
A03905	Newspapers Periodicals and Books			55,000	9,900	60,000
001	News Papers, Periodicals & Books			55,000		60,000
A03906	Uniforms and Protective Clothing			70,000	109,000	80,000
A03917	Law Charges			100,000	13,000	
A03942	Cost of Other Stores			150,000	224,986	170,000
001	Cost of Other Stores			150,000		170,000
A03955	Computer Stationary			100,000	482,976	1,040,000
A03970	Others			500,000	2,201,000	600,000

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**					
LQ4573	**Consolidation of Land Holding District**					
001	Others			500,000		600,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**12,000,000**	**2,187,250**	**5,000,000**
A041	**TOTAL PENSION**			**12,000,000**	**2,187,250**	**5,000,000**
A04114	Superannuation Encashment Of L.P.R			12,000,000	2,187,250	5,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**15,000,000**	**25,000,000**	**15,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**15,000,000**	**25,000,000**	**15,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			15,000,000	25,000,000	15,000,000
001	Fin. Assis. to the families of the persons who expires during service.			15,000,000		15,000,000
A06	**TOTAL TRANSFERS**				**100,000**	
A063	**TOTAL ENTERTAINMENT & GIFTS**				**100,000**	
A06301	Entertainments & Gifts				100,000	
A09	**TOTAL PHYSICAL ASSETS**			**6,000**		
A092	**TOTAL COMPUTER EQUIPMENT**			**3,000**		
A09201	Hardware			1,000		
A09202	Software			1,000		
A09203	I.T. Equipment			1,000		
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		
A09501	Transport			1,000		
001	Transport			1,000		
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		

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LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**					
LQ4573	**Consolidation of Land Holding District**					
A09601	Plant and Machinery			1,000		
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		
A09701	Purchase of Furniture and Fixture			1,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			**872,000**	**2,182,801**	**1,172,000**
A130	**TOTAL TRANSPORT**			**500,000**	**1,527,662**	**800,000**
A13001	Transport			500,000	1,527,662	800,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**200,000**	**74,520**	**200,000**
A13101	Machinery and Equipment			200,000	74,520	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**150,000**	**547,621**	**150,000**
A13201	Furniture and Fixture			150,000	547,621	150,000
A133	**TOTAL BUILDINGS AND STRUCTURE**				**30,000**	
A13301	Office Buildings				30,000	
A137	**TOTAL COMPUTER EQUIPMENT**			**22,000**	**2,998**	**22,000**
A13701	Hardware			20,000	2,998	20,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000		1,000
Consolidation of Land Holding District				**649,444,000**	**763,778,645**	**679,649,000**

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LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**						
LQ4576	**Forest Reserve and Grazing Land**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**17,154,000**	**13,258,000**	**17,871,000**
A011	**TOTAL PAY**		**44**	**44**	**9,014,000**	**6,861,000**	**9,176,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**268,000**		**268,000**
A01101	Total Basic Pay of Officers		2	2	268,000		268,000
A097-M	Assistant	(BPS-16)	1	1	134,000		134,000
H024-M	Head Clerk	(BPS-16)	1	1	134,000		134,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**42**	**42**	**8,746,000**	**6,861,000**	**8,908,000**
A01151	Total Basic Pay of Other Staff		42	42	8,646,000	6,861,000	8,907,000
S078-M	Senior Clerk	(BPS-14)	2	2	652,000		672,000
J019-M	Junior Clerk	(BPS-11)	8	8	1,883,000		1,940,000
K002-M	Kanungo	(BPS-11)	1	1	452,000		466,000
P027-M	Patwari	(BPS-09)	5	5	1,873,000		1,930,000
B019-M	Beldar	(BPS-02)	1	1	140,000		144,000
H077-M	Helper Electrician	(BPS-02)	1	1	140,000		144,000
M019-M	Mali	(BPS-02)	1	1	140,000		144,000
N006-M	Naib Qasid	(BPS-02)	13	13	2,131,000		2,195,000
N006-M	Naib Qasid	(BPS-01)	10	10	1,235,000		1,272,000
A01152	Personal pay				100,000		1,000
A012	**TOTAL ALLOWANCES**				**8,140,000**	**6,397,000**	**8,695,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,440,000**	**6,197,000**	**7,945,000**
A01202	House Rent Allowance				700,000	513,000	677,000
A01203	Conveyance Allowance				750,000	590,000	712,000
A0120D	Integrated Allowance				216,000	166,000	217,000
A0120Q	Fixed Daily Allowance				500,000	375,000	455,000
A01217	Medical Allowance				760,000	437,000	670,000
A0121N	Personal Allowance				60,000	42,000	48,000

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LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**					
LQ4576	**Forest Reserve and Grazing Land**					
A0122N	Special Conveyance Allowance to Disabled Employees			24,000	72,000	72,000
A01238	Charge Allowance			1,000		1,000
A01239	Special Allowance			1,000		1,000
001	Special Allowance			1,000		1,000
A0124H	Special Allowance-2021			840,000	595,000	868,000
A0124R	Ad-Hoc Relief Allowance 2022			770,000	638,000	738,000
A0124T	Special Allowance - 2022			742,000	532,000	734,000
A0124X	Adhoc Relief Allowance 2023			1,544,000	2,177,000	2,602,000
A01270	Others			532,000	60,000	150,000
001	Others			532,000		150,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**700,000**	**200,000**	**750,000**
A01273	Honoraria			200,000	200,000	250,000
A01274	Medical Charges			500,000		500,000
A03	**TOTAL OPERATING EXPENSES**			**610,000**	**333,376**	**1,605,000**
A032	**TOTAL COMMUNICATIONS**			**20,000**	**2,000**	**25,000**
A03201	Postage and Telegraph			20,000	2,000	25,000
A033	**TOTAL UTILITIES**			**70,000**	**19,000**	**130,000**
A03304	Hot and Cold Weather Charges			70,000	19,000	130,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**100,000**		**450,000**
A03805	Travelling Allowance			100,000		450,000
001	Travelling Allowance			100,000		450,000
A039	**TOTAL GENERAL**			**420,000**	**312,376**	**1,000,000**
A03901	Stationery			100,000	65,653	350,000
A03902	Printing and Publication			100,000	53,995	220,000
001	Printing and Publications			100,000		220,000
A03917	Law Charges			20,000	9,000	100,000
A03942	Cost of Other Stores			50,000	42,638	130,000

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LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**					
LQ4576	**Forest Reserve and Grazing Land**					
001	Cost of Other Stores			50,000		130,000
A03955	Computer Stationary			50,000	57,166	100,000
A03970	Others			100,000	83,924	100,000
001	Others			100,000		100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**5,000,000**		**5,000,000**
A041	**TOTAL PENSION**			**5,000,000**		**5,000,000**
A04114	Superannuation Encashment Of L.P.R			5,000,000		5,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**10,000,000**		**50,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**10,000,000**		**50,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			10,000,000		50,000,000
001	Fin. Assis. to the families of the persons who expires during service.			10,000,000		50,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**165,000**	**102,925**	**300,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**56,925**	**130,000**
A13101	Machinery and Equipment			100,000	56,925	130,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**46,000**	**120,000**
A13201	Furniture and Fixture			50,000	46,000	120,000
A137	**TOTAL COMPUTER EQUIPMENT**			**15,000**		**50,000**
A13703	I.T. Equipment			15,000		50,000
Forest Reserve and Grazing Land				**32,929,000**	**13,694,301**	**74,776,000**

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LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**						
LQ4577	**Land Reclamation and Protection**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**26,740,000**	**11,297,000**	**29,414,000**
A011	**TOTAL PAY**		**27**	**27**	**17,262,000**	**5,384,000**	**18,988,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**27**	**27**	**17,262,000**	**5,384,000**	**18,988,000**
A01151	Total Basic Pay of Other Staff		27	27	17,262,000	5,384,000	18,988,000
J019-M	Junior Clerk	(BPS-11)	6	6	3,756,000		4,131,000
K002-M	Kanungo	(BPS-11)	11	11	8,559,000		9,415,000
N006-M	Naib Qasid	(BPS-01)	10	10	4,947,000		5,442,000
A012	**TOTAL ALLOWANCES**				**9,478,000**	**5,913,000**	**10,426,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,026,000**	**4,521,000**	**9,929,000**
A01202	House Rent Allowance				614,000	290,000	675,000
A01203	Conveyance Allowance				728,000	360,000	801,000
A0120D	Integrated Allowance				125,000	65,000	138,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				50,000	44,000	55,000
A0120Q	Fixed Daily Allowance				584,000	429,000	642,000
A01217	Medical Allowance				436,000	230,000	480,000
A01218	Fixed stationary allowance				1,000		1,000
A0121N	Personal Allowance				44,000	38,000	48,000
A0122N	Special Conveyance Allowance to Disabled Employees				60,000	144,000	66,000
A01242	Consolidation Travelling Allowance				200,000		220,000
A01243	Special travelling allowance				1,000		1,000
A0124H	Special Allowance-2021				1,360,000	272,000	1,496,000
A0124R	Ad-Hoc Relief Allowance 2022				2,589,000	547,000	2,848,000
A0124T	Special Allowance - 2022				816,000	305,000	898,000
A0124X	Adhoc Relief Allowance 2023				1,308,000	1,748,000	1,439,000
A01270	Others				110,000	49,000	121,000
001	Others				110,000		121,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**452,000**	**1,392,000**	**497,000**
A01273	Honoraria				220,000		242,000

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LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**					
LQ4577	**Land Reclamation and Protection**					
A01274	Medical Charges			231,000	1,392,000	254,000
A01278	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**589,000**		**572,000**
A032	**TOTAL COMMUNICATIONS**			**67,000**		**74,000**
A03201	Postage and Telegraph			67,000		74,000
A033	**TOTAL UTILITIES**			**177,000**		**195,000**
A03303	Electricity			116,000		128,000
001	Electricity			116,000		128,000
A03304	Hot and Cold Weather Charges			61,000		67,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**25,000**		**28,000**
A03805	Travelling Allowance			25,000		28,000
001	Travelling Allowance			25,000		28,000
A039	**TOTAL GENERAL**			**320,000**		**275,000**
A03901	Stationery			50,000		55,000
A03902	Printing and Publication			60,000		66,000
A03907	Advertising & Publicity			70,000		
A03942	Cost of Other Stores			70,000		77,000
A03970	Others			70,000		77,000
001	Others			70,000		77,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**		**1,100,000**
A041	**TOTAL PENSION**			**1,000,000**		**1,100,000**
A04114	Superannuation Encashment Of L.P.R			1,000,000		1,100,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**5,000,000**		**5,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**5,000,000**		**5,500,000**

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LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**					
LQ4577	**Land Reclamation and Protection**					
A05216	Fin. Assis. to the families of G. Serv. who expire			5,000,000		5,500,000
001	Fin. Assis. to the families of the persons who expires during service.			5,000,000		5,500,000
A09	**TOTAL PHYSICAL ASSETS**			**30,000**		**33,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**30,000**		**33,000**
A09201	Hardware			10,000		11,000
A09202	Software			10,000		11,000
A09203	I.T. Equipment			10,000		11,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**20,000**		**22,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**		**11,000**
A13101	Machinery and Equipment			10,000		11,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**		**11,000**
A13201	Furniture and Fixture			10,000		11,000
Land Reclamation and Protection				**33,379,000**	**11,297,000**	**36,641,000**

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LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**						
LQ4579	**Colonization**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**641,572,000**	**525,731,667**	**670,738,000**
A011	**TOTAL PAY**		**1069**	**1072**	**339,710,000**	**286,394,000**	**358,353,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**9**	**6,590,000**	**1,964,000**	**8,105,000**
A01101	Total Basic Pay of Officers		9	9	6,590,000	1,964,000	8,105,000
C404-M	Colony Assistant	(BPS-17)	1	1	477,000		587,000
A097-M	Assistant	(BPS-16)	7	7	4,899,000		6,025,000
T032-M	Tehsildar	(BPS-16)	1	1	1,214,000		1,493,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**1060**	**1063**	**333,120,000**	**284,430,000**	**350,248,000**
A01151	Total Basic Pay of Other Staff		1060	1063	332,909,000	284,407,000	350,195,000
S216-M	Stenographer	(BPS-15)	1	1	247,000		260,000
N011-M	Naib Tehsildar	(BPS-14)	11	11	5,973,000		6,283,000
N012-M	Naib Tehsildar Colony	(BPS-14)	2	2	1,263,000		1,329,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	2	3	246,000		259,000
S078-M	Senior Clerk	(BPS-14)	17	17	6,305,000		6,632,000
F032-M	Field Kanungo	(BPS-11)	17	17	6,987,000		7,350,000
J019-M	Junior Clerk	(BPS-11)	61	61	20,352,000		21,409,000
K002-M	Kanungo	(BPS-11)	75	75	27,985,000		29,438,000
N009-M	Naib Sadar Kanungo	(BPS-11)	1	1	188,000		198,000
O083-M	Office Kanungo	(BPS-11)	12	12	4,452,000		4,683,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	2	3	371,000		390,000
A603-M	A.N.T.O.	(BPS-09)	1	1	450,000		474,000
C405-M	Colony Patwari	(BPS-09)	4	4	1,107,000		1,164,000
F129-M	Field Patwari	(BPS-09)	286	286	98,213,000		103,313,000
N068-M	Naib Office Kanungo	(BPS-09)	11	11	2,821,000		2,967,000
O007-M	Office Patwari	(BPS-09)	2	2	641,000		674,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**						
LQ4579	**Colonization**						
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-09)	4	5	737,000		775,000
P027-M	Patwari	(BPS-09)	389	389	118,177,000		124,313,000
P028-M	Patwari Moharrar	(BPS-09)	15	15	3,928,000		4,132,000
D186-M	Driver	(BPS-05)	1	1	302,000		318,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	1	1	184,000		194,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	1	1	179,000		188,000
D003-M	Daftri	(BPS-03)	2	2	441,000		464,000
B137-M	Basta Cooli	(BPS-02)	9	9	2,297,000		2,416,000
C112-M	Chowkidar	(BPS-02)	1	1	162,000		170,000
C256-M	Class IV	(BPS-02)	5	5	851,000		895,000
D011-M	Dak Runner	(BPS-02)	2	2	302,000		318,000
N006-M	Naib Qasid	(BPS-02)	102	102	23,103,000		24,303,000
W018-M	Watchman	(BPS-02)	1	1	274,000		288,000
C112-M	Chowkidar	(BPS-01)	1	1	162,000		170,000
C256-M	Class IV	(BPS-01)	3	3	807,000		849,000
N006-M	Naib Qasid	(BPS-01)	18	18	3,402,000		3,579,000
A01152	Personal pay				190,000	23,000	50,000
A01153	Special Pay				10,000		1,000
A01155	Qualification Pay				1,000		1,000
A01170	Others				10,000		1,000
A012	**TOTAL ALLOWANCES**				**301,862,000**	**239,337,667**	**312,385,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**297,384,000**	**236,963,787**	**307,367,000**
A01202	House Rent Allowance				25,149,000	16,992,000	30,512,000
A01203	Conveyance Allowance				28,113,000	17,840,000	33,311,000
A01208	Dress Allowance				10,000		10,000
A0120D	Integrated Allowance				1,564,000	874,000	1,564,000
A0120Q	Fixed Daily Allowance				70,498,000	44,863,000	73,411,000
A01211	Hill Allowance				1,288,000	747,000	1,288,000

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LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**					
LQ4579	**Colonization**					
A01216	Qualification Allowance			150,000	184,000	150,000
A01217	Medical Allowance			17,146,000	13,542,000	19,236,000
A01218	Fixed stationary allowance			8,635,000	3,761,000	9,055,000
A0121N	Personal Allowance			500,000	386,000	400,000
A0122M	Adhoc Relief Allowance-2016				10,532	1,000
A0122N	Special Conveyance Allowance to Disabled Employees			192,000	426,000	660,000
A0122Y	Ad-hoc Relief Allowance 2017				8,025	
A01238	Charge Allowance			1,000	1,060	1,000
A01239	Special Allowance			1,000		1,000
A0123E	Executive Allowance			700,000		700,000
A0123G	Ad-hoc Relief Allowance-2018				8,025	
A0123P	Ad-hoc Relief A 2019				8,025	
A01242	Consolidation Travelling Allowance			3,050,000	509,000	2,560,000
A01243	Special travelling allowance			1,000		1,000
A01245	Indexed house rent allowance			1,000		1,000
A0124F	Adhoc Relief Allowance-2021				69,120	1,000
A0124H	Special Allowance-2021			24,112,000	5,150,000	6,050,000
A0124R	Ad-Hoc Relief Allowance 2022			30,584,000	28,510,000	31,485,000
A0124T	Special Allowance - 2022			11,367,000	5,341,000	11,367,000
A0124X	Adhoc Relief Allowance 2023			68,419,000	95,050,000	82,280,000
A01270	Others			5,903,000	2,684,000	3,322,000
001	Others			5,903,000		3,322,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,478,000**	**2,373,880**	**5,018,000**
A01273	Honoraria			3,216,000	2,272,000	3,216,000
000	Honoraria			3,216,000		3,216,000
A01274	Medical Charges			1,260,000		1,500,000
A01277	Contingent Paid Staff			1,000		1,000
A01278	Leave Salary			1,000		1,000
A01299	Others				101,880	300,000
A03	**TOTAL OPERATING EXPENSES**			**17,053,000**	**11,019,189**	**22,748,000**
A032	**TOTAL COMMUNICATIONS**			**280,000**	**38,000**	**202,000**
A03201	Postage and Telegraph			60,000	12,000	100,000
A03202	Telephone and Trunk Call			200,000	26,000	50,000
A03203	Telex Teleprinter and Fax					1,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**					
LQ4579	**Colonization**					
A03204	Electronic Communication					1,000
A03205	Courier and Pilot Service			20,000		50,000
A033	**TOTAL UTILITIES**			**7,859,000**	**3,085,903**	**8,175,000**
A03301	Gas			713,000		1,000
A03302	Water			10,000		1,000
A03303	Electricity			4,696,000	2,548,361	6,932,000
001	Electricity			4,696,000		6,932,000
A03304	Hot and Cold Weather Charges			2,440,000	537,542	1,240,000
A03305	POL for Generator					1,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**		**1,000**
A03407	Rates and Taxes			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**670,000**	**496,715**	**1,320,000**
A03805	Travelling Allowance			250,000	14,000	500,000
001	Travelling Allowance			250,000		500,000
A03806	Transportation of Goods			20,000		20,000
A03807	P.O.L Charges			400,000	482,715	800,000
A039	**TOTAL GENERAL**			**8,243,000**	**7,398,571**	**13,050,000**
A03901	Stationery			800,000	1,184,083	1,200,000
A03902	Printing and Publication			6,000,000	2,352,064	8,000,000
001	Printing and Publications			6,000,000		8,000,000
A03905	Newspapers Periodicals and Books			12,000	2,000	20,000
001	News Papers, Periodicals & Books			12,000		20,000
A03906	Uniforms and Protective Clothing			20,000		30,000
A03907	Advertising & Publicity			30,000	2,000	
001	Advertising & Publicity			30,000		
A03917	Law Charges			600,000	78,000	600,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,000		100,000
A03942	Cost of Other Stores			200,000	211,747	1,000,000
001	Cost of Other Stores			200,000		1,000,000
A03955	Computer Stationary			80,000	1,387,514	1,500,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**					
LQ4579	**Colonization**					
A03970	Others			500,000	2,181,163	600,000
001	Others			500,000		600,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**30,000,000**	**13,193,817**	**40,000,000**
A041	**TOTAL PENSION**			**30,000,000**	**13,193,817**	**40,000,000**
A04114	Superannuation Encashment Of L.P.R			30,000,000	13,193,817	40,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**100,000,000**	**18,600,000**	**250,001,000**
A052	**TOTAL GRANTS-DOMESTIC**			**100,000,000**	**18,600,000**	**250,001,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			100,000,000	18,600,000	250,000,000
001	Fin. Assis. to the families of the persons who expires during service.			100,000,000		250,000,000
A05270	To Others					1,000
A06	**TOTAL TRANSFERS**			**1,000**		**500,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**1,000**		**500,000**
A06301	Entertainments & Gifts			1,000		500,000
A09	**TOTAL PHYSICAL ASSETS**			**167,000**	**59,381**	**4,449,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**66,000**	**31,592**	**2,870,000**
A09201	Hardware			35,000	20,379	1,200,000
A09202	Software			1,000		500,000
A09203	I.T. Equipment			30,000	11,213	1,170,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**1,000**
A09501	Transport			1,000		1,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**					
LQ4579	**Colonization**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			50,000	14,632	1,528,000
A09601	Plant and Machinery			50,000	14,632	1,528,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			50,000	13,157	50,000
A09701	Purchase of Furniture and Fixture			50,000	13,157	50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			440,000	1,263,776	526,000
A130	**TOTAL TRANSPORT**			150,000		150,000
A13001	Transport			150,000		150,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			150,000	629,906	150,000
A13101	Machinery and Equipment			150,000	629,906	150,000
A132	**TOTAL FURNITURE AND FIXTURE**			75,000	633,870	75,000
A13201	Furniture and Fixture			75,000	633,870	75,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			20,000		1,000
A13301	Office Buildings			20,000		1,000
001	Office Buildings			20,000		1,000
A137	**TOTAL COMPUTER EQUIPMENT**			45,000		150,000
A13701	Hardware			15,000		50,000
A13702	Software			15,000		50,000
A13703	I.T. Equipment			15,000		50,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)					
LQ4579 Colonization					
Colonization			**789,233,000**	**569,867,830**	**988,962,000**

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LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**						
LQ4581	**Land Record-District Charges**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,189,850,000**	**5,218,248,000**	**6,808,532,000**
A011	**TOTAL PAY**		**10175**	**10175**	**3,327,711,000**	**2,844,622,000**	**3,651,241,000**
A011-1	**TOTAL PAY OF OFFICERS**		**18**	**18**	**9,306,000**	**8,908,000**	**10,237,000**
A01101	Total Basic Pay of Officers		18	18	9,306,000	8,886,000	10,237,000
A097-M	Assistant	(BPS-16)	2	2	812,000		893,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	3	3	882,000		970,000
T032-M	Tehsildar	(BPS-16)	13	13	7,612,000		8,374,000
A01102	Personal pay					8,000	
A01103	Special Pay					14,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**10157**	**10157**	**3,318,405,000**	**2,835,714,000**	**3,641,004,000**
A01151	Total Basic Pay of Other Staff		10157	10157	3,316,830,000	2,834,668,000	3,639,271,000
N011-M	Naib Tehsildar	(BPS-15)	2	2	1,002,000		1,102,000
S216-M	Stenographer	(BPS-15)	3	3	1,082,000		1,190,000
N011-M	Naib Tehsildar	(BPS-14)	87	87	45,384,000		49,922,000
S006-M	Sadar Kanungo	(BPS-14)	1	1	247,000		272,000
S078-M	Senior Clerk	(BPS-14)	6	6	5,430,000		5,973,000
D171-M	Draftsman	(BPS-11)	4	4	1,470,000		1,617,000
F032-M	Field Kanungo	(BPS-11)	599	599	239,659,000		263,625,000
J019-M	Junior Clerk	(BPS-11)	27	27	8,068,000		8,875,000
K002-M	Kanungo	(BPS-11)	173	173	75,184,000		82,702,000
N009-M	Naib Sadar Kanungo	(BPS-11)	28	28	13,595,000		14,954,000
O083-M	Office Kanungo	(BPS-11)	108	108	55,537,000		61,091,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	22	22	3,200,000		3,520,000
P042-M	Peshi Qanungo	(BPS-11)	2	2	956,000		1,052,000
C405-M	Colony Patwari	(BPS-09)	1	1	189,000		211,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**						
LQ4581	**Land Record-District Charges**						
F129-M	Field Patwari	(BPS-09)	5798	5798	1,937,363,000		2,131,099,000
I020-M	Inspection Moharrir	(BPS-09)	7	7	3,059,000		3,365,000
N067-M	Naib Patwari	(BPS-09)	1	1	211,000		232,000
N068-M	Naib Office Kanungo	(BPS-09)	133	133	42,234,000		46,457,000
O007-M	Office Patwari	(BPS-09)	56	56	15,804,000		17,384,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-09)	102	102	7,685,000		8,453,000
P027	Patwari	(BPS-09)	441		92,419,000		
P027-M	Patwari	(BPS-09)	1659	2100	541,851,000		688,455,000
P028-M	Patwari Moharrar	(BPS-09)	159	159	51,513,000		56,664,000
P315-M	Patwari Record	(BPS-09)	5	5	1,326,000		1,459,000
D186-M	Driver	(BPS-06)	1	1	164,000		180,000
I020-M	Inspection Moharrir	(BPS-05)	1	1	358,000		394,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	5	5	358,000		394,000
D186-M	Driver	(BPS-04)	2	2	363,000		399,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-03)	2	2	358,000		394,000
B012-M	Basta Bardars	(BPS-02)	8	8	2,518,000		2,770,000
C112-M	Chowkidar	(BPS-02)	2	2	396,000		436,000
C256-M	Class IV	(BPS-02)	1	1	170,000		187,000
D204-M	Dusting Cooli	(BPS-02)	3	3	484,000		532,000
N006-M	Naib Qasid	(BPS-02)	578	578	144,830,000		159,313,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-02)	7	7	426,000		469,000
S325-M	Sweeper/Sanitary Worker	(BPS-02)	2	2	283,000		311,000
B012-M	Basta Bardars	(BPS-01)	2	2	435,000		478,000
C256-M	Class IV	(BPS-01)	2	2	293,000		322,000
D204-M	Dusting Cooli	(BPS-01)	17	17	3,207,000		3,528,000
N006-M	Naib Qasid	(BPS-01)	84	84	16,604,000		18,264,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**					
LQ4581	**Land Record-District Charges**					
O098	O.S.D. FOR BEREAVED FAMILY (BPS-01)	16	16	1,115,000		1,226,000
A01152	Personal pay			825,000	960,000	908,000
A01153	Special Pay			100,000	6,000	110,000
A01155	Qualification Pay			50,000		55,000
A01170	Others			600,000	80,000	660,000
A012	**TOTAL ALLOWANCES**			**2,862,139,000**	**2,373,626,000**	**3,157,291,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**2,839,823,000**	**2,373,131,000**	**3,132,744,000**
A01202	House Rent Allowance			201,616,000	168,158,000	220,413,000
A01203	Conveyance Allowance			242,660,000	185,587,000	265,904,000
A01208	Dress Allowance				12,000	
A0120D	Integrated Allowance			7,144,000	4,665,000	7,858,000
A0120Q	Fixed Daily Allowance			752,835,000	552,438,000	822,835,000
A0120R	Prison Allowance				111,000	
A0120X	Ad - hoc Allowance - 2010			2,110,000		2,321,000
A01211	Hill Allowance			800,000	889,000	880,000
A01216	Qualification Allowance			878,000	3,834,000	966,000
A01217	Medical Allowance			176,149,000	142,015,000	192,970,000
A01218	Fixed stationary allowance			91,081,000	70,160,000	100,189,000
A0121A	Adhoc Relief Allowance 2011				94,000	
A0121M	Adhoc Relief Allowance - 2012				129,000	
A0121N	Personal Allowance			1,755,000	1,353,000	1,931,000
A0121Z	Adhoc Relief Allowance - 2014				56,000	
A01225	Instructional Allowance				15,000	
A0122M	Adhoc Relief Allowance-2016				341,000	
A0122N	Special Conveyance Allowance to Disabled Employees			1,579,000	3,696,000	1,737,000
A0122Y	Ad-hoc Relief Allowance 2017				471,000	
A01239	Special Allowance			575,000	156,000	633,000
001	Special Allowance			575,000		633,000
A0123G	Ad-hoc Relief Allowance-2018				403,000	
A0123P	Ad-hoc Relief A 2019			6,000,000	379,000	
A01241	Utility allowance for electricity			160,000		176,000
A01242	Consolidation Travelling Allowance			26,297,000	4,673,000	28,927,000
A01243	Special travelling allowance			24,426,000		26,869,000
A0124C	Disparity Reduction Allowance				6,000	
A0124F	Adhoc Relief Allowance-2021				359,000	

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LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**					
LQ4581	**Land Record-District Charges**					
A0124H	Special Allowance-2021			156,175,000	18,407,000	171,793,000
A0124R	Ad-Hoc Relief Allowance 2022			350,150,000	273,367,000	391,165,000
A0124T	Special Allowance - 2022			115,215,000	18,845,000	126,737,000
A0124U	I.T Allowance				72,000	
A0124X	Adhoc Relief Allowance 2023			650,949,000	912,772,000	736,044,000
A01260	Ration Allowance				14,000	
A01270	Others			31,269,000	9,654,000	32,396,000
001	Others			11,269,000		12,396,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			20,000,000		20,000,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**22,316,000**	**495,000**	**24,547,000**
A01273	Honoraria			21,014,000	463,000	23,115,000
000	Honoraria			21,014,000		23,115,000
A01274	Medical Charges			1,000,000		1,100,000
A01277	Contingent Paid Staff			1,000		1,000
A01278	Leave Salary			1,000		1,000
A01299	Others			300,000	32,000	330,000
A03	**TOTAL OPERATING EXPENSES**			**57,215,000**	**5,685,995**	**62,877,000**
A032	**TOTAL COMMUNICATIONS**			**651,000**	**69,000**	**716,000**
A03201	Postage and Telegraph			150,000		165,000
A03202	Telephone and Trunk Call			500,000	69,000	550,000
A03205	Courier and Pilot Service			1,000		1,000
A033	**TOTAL UTILITIES**			**45,123,000**	**3,606,000**	**49,636,000**
A03301	Gas			3,500,000	101,000	3,850,000
A03302	Water			1,105,000	9,000	1,216,000
A03303	Electricity			35,000,000	2,849,000	38,500,000
001	Electricity			35,000,000		38,500,000
A03304	Hot and Cold Weather Charges			5,518,000	647,000	6,070,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,850,000**	**826,000**	**3,135,000**
A03805	Travelling Allowance			1,200,000	272,000	1,320,000
001	Travelling Allowance			1,200,000		1,320,000

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LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**					
LQ4581	**Land Record-District Charges**					
A03806	Transportation of Goods			150,000	2,000	165,000
A03807	P.O.L Charges			1,500,000	552,000	1,650,000
A039	**TOTAL GENERAL**			**8,591,000**	**1,184,995**	**9,390,000**
A03901	Stationery			4,000,000	662,000	4,400,000
A03902	Printing and Publication			1,500,000	176,000	1,650,000
001	Printing and Publications			1,500,000		1,650,000
A03905	Newspapers Periodicals and Books			60,000		66,000
001	News Papers, Periodicals & Books			60,000		66,000
A03906	Uniforms and Protective Clothing			6,000	3,000	7,000
A03907	Advertising & Publicity			55,000	21,995	
001	Advertising & Publicity			55,000		
A03917	Law Charges			300,000	7,000	330,000
A03918	Exhibitions, Fairs & Other National Celebrations			650,000	85,000	715,000
A03940	Unforeseen expenditure			20,000		22,000
A03942	Cost of Other Stores			300,000	31,000	330,000
001	Cost of Other Stores			300,000		330,000
A03955	Computer Stationary			200,000	1,000	220,000
A03970	Others			1,500,000	198,000	1,650,000
001	Others			1,500,000		1,650,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**250,000,000**	**108,906,412**	**275,000,000**
A041	**TOTAL PENSION**			**250,000,000**	**108,906,412**	**275,000,000**
A04114	Superannuation Encashment Of L.P.R			250,000,000	108,906,412	275,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**301,211,000**	**120,074,000**	**331,332,000**
A052	**TOTAL GRANTS-DOMESTIC**			**301,211,000**	**120,074,000**	**331,332,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			300,000,000	120,050,000	330,000,000
001	Fin. Assis. to the families of the persons who expires during service.			300,000,000	120,050,000	330,000,000
A05270	To Others			1,211,000	24,000	1,332,000
A06	**TOTAL TRANSFERS**			**1,000**		**1,000**

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**					
LQ4581	**Land Record-District Charges**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			1,000		1,000
A06301	Entertainments & Gifts			1,000		1,000
A09	**TOTAL PHYSICAL ASSETS**			5,000		5,000
A092	**TOTAL COMPUTER EQUIPMENT**			3,000		3,000
A09201	Hardware			1,000		1,000
A09202	Software			1,000		1,000
A09203	I.T. Equipment			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000		1,000
A09601	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000		1,000
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,200,000	13,000	1,320,000
A130	**TOTAL TRANSPORT**			200,000	1,000	220,000
A13001	Transport			200,000	1,000	220,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			200,000	3,000	220,000
A13101	Machinery and Equipment			200,000	3,000	220,000
A132	**TOTAL FURNITURE AND FIXTURE**			200,000	3,000	220,000
A13201	Furniture and Fixture			200,000	3,000	220,000

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**					
LQ4581	**Land Record-District Charges**					
A133	**TOTAL BUILDINGS AND STRUCTURE**			**100,000**	**1,000**	**110,000**
A13301	Office Buildings			100,000	1,000	110,000
001	Office Buildings			100,000		110,000
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**			**100,000**		**110,000**
A13604	Other bridges			100,000		110,000
A139	**TOTAL TELECOMMUNICATION WORKS**			**400,000**	**5,000**	**440,000**
A13902	Apparatus and Plants-Repairs			400,000	5,000	440,000
Land Record-District Charges				**6,799,482,000**	**5,452,927,407**	**7,479,067,000**

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LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**						
LQ4703	**SETTLEMENT OPERATIONS OF MOUZAS**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**63,694,000**	**1,006,000**	**60,615,000**
A011	**TOTAL PAY**		**126**	**126**	**37,441,000**	**1,000**	**37,441,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**5**	**3,230,000**	**500**	**4,705,000**
A01101	Total Basic Pay of Officers		4	5	3,230,000	500	4,705,000
S142	Settlement Officer	(BPS-18)		1			1,475,000
E097	Extra Assistant Settlement Officer	(BPS-17)	4	4	3,230,000		3,230,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**122**	**121**	**34,211,000**	**500**	**32,736,000**
A01151	Total Basic Pay of Other Staff		122	121	34,211,000	500	32,736,000
S142	Settlement Officer	(BPS-15)	1		1,475,000		
N011	Naib Tehsildar	(BPS-14)	8	8	4,000,000		4,000,000
J019	Junior Clerk	(BPS-11)	8	8	2,000,000		2,000,000
P042	Peshi Qanungo	(BPS-11)	5	5	1,000,000		1,000,000
F129-M	Field Patwari	(BPS-09)	100	100	25,736,000		25,736,000
A012	**TOTAL ALLOWANCES**				**26,253,000**	**1,005,000**	**23,174,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**20,950,000**	**4,500**	**17,871,000**
A01202	House Rent Allowance				4,020,000	500	3,500,000
A01203	Conveyance Allowance				3,550,000	500	3,000,000
A0120D	Integrated Allowance				110,000	500	90,000
A01217	Medical Allowance				3,045,000	500	2,500,000
A01218	Fixed stationary allowance				1,300,000	500	1,000,000
A0121N	Personal Allowance				100,000	500	80,000
A0123E	Executive Allowance				1,000		1,000
A0124H	Special Allowance-2021				2,000,000	500	1,700,000
A0124R	Ad-Hoc Relief Allowance 2022				5,324,000	500	4,800,000
A0124T	Special Allowance - 2022				1,500,000	500	1,200,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**5,303,000**	**1,000,500**	**5,303,000**

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LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**					
LQ4703	**SETTLEMENT OPERATIONS OF MOUZAS**					
A01274	Medical Charges			53,000	500	53,000
A01277	Contingent Paid Staff			5,250,000	1,000,000	5,250,000
A03	**TOTAL OPERATING EXPENSES**			**54,309,000**	**7,398,368**	**54,309,000**
A032	**TOTAL COMMUNICATIONS**			**110,000**	**8,500**	**110,000**
A03201	Postage and Telegraph			63,000	8,000	63,000
A03202	Telephone and Trunk Call			47,000	500	47,000
A033	**TOTAL UTILITIES**			**276,000**	**162,200**	**276,000**
A03303	Electricity			66,000	77,000	66,000
A03304	Hot and Cold Weather Charges			210,000	85,200	210,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**		**1,000**
A03402	Rent for Office Building			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,053,000**	**2,124,493**	**2,053,000**
A03805	Travelling Allowance			693,000	354,736	693,000
A03806	Transportation of Goods			40,000	104,000	40,000
A03807	P.O.L Charges			1,320,000	1,665,757	1,320,000
A039	**TOTAL GENERAL**			**51,869,000**	**5,103,175**	**51,869,000**
A03901	Stationery			483,000	262,445	483,000
A03902	Printing and Publication			420,000	229,000	420,000
A03905	Newspapers Periodicals and Books			68,000	15,900	68,000
A03906	Uniforms and Protective Clothing			4,000	6,000	4,000
A03918	Exhibitions, Fairs & Other National Celebrations			74,000	33,900	74,000
A03919	Payments to Others for Service Rendered			50,000,000	3,730,000	50,000,000
A03942	Cost of Other Stores			400,000	250,930	400,000
A03955	Computer Stationary				125,000	
A03970	Others			420,000	450,000	420,000

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042102	**LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)**					
LQ4703	**SETTLEMENT OPERATIONS OF MOUZAS**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,000	1,000	1,000
A052	**TOTAL GRANTS-DOMESTIC**			1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			3,000		3,000
A095	**TOTAL PURCHASE OF TRANSPORT**			1,000		1,000
A09501	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000		1,000
A09601	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000		1,000
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			840,000	685,970	840,000
A130	**TOTAL TRANSPORT**			420,000	396,610	420,000
A13001	Transport			420,000	396,610	420,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			315,000	162,360	315,000
A13101	Machinery and Equipment			315,000	162,360	315,000
A132	**TOTAL FURNITURE AND FIXTURE**			105,000	127,000	105,000
A13201	Furniture and Fixture			105,000	127,000	105,000

PC21002 (002)
LAND REVENUE

042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT COLONIZATION)					
LQ4703 SETTLEMENT OPERATIONS OF MOUZAS					
SETTLEMENT OPERATIONS OF MOUZAS			118,847,000	9,091,338	115,768,000

PC21003 (003)
PROVINCIAL EXCISE
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,772	1,729,519,000	1,756,934,000	1,244,272,000	668,782,000	1,913,054,000
TOTAL	**1,772**	**1,729,519,000**	**1,756,934,000**	**1,244,272,000**	**668,782,000**	**1,913,054,000**

PC21003 (003)
PROVINCIAL EXCISE

	Rs
Charged:	**0**
Voted:	**1,913,054,000**
Total:	**1,913,054,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT	1,729,519,000	1,756,934,000	1,913,054,000
TOTAL		**1,729,519,000**	**1,756,934,000**	**1,913,054,000**

PC21003 (003)
PROVINCIAL EXCISE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	**Rs**	**Rs**
LQ4005	DIRECTION	1,648,889,000	1,679,588,000	1,828,182,000
LQ4006	COST OF MANUFACTURING OPIUM TABLETS	81,000		89,000
LQ4007	EXCISE BUREAU	80,549,000	77,346,000	84,783,000
TOTAL		**1,729,519,000**	**1,756,934,000**	**1,913,054,000**

PC21003 (003)
PROVINCIAL EXCISE

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**1,137,431,000**	**1,166,199,000**	**1,244,272,000**
A011	**PAY**	**661,923,000**	**645,007,000**	**745,489,000**
A011-1	**TOTAL PAY OF OFFICERS**	**373,667,000**	**365,902,000**	**413,725,000**
A01101	Basic Pay of Officers	373,667,000	365,868,000	413,725,000
A01103	Special Pay		4,000	
A01105	Qualification Pay		30,000	
A011-2	**TOTAL PAY OF OTHER STAFF**	**288,256,000**	**279,105,000**	**331,764,000**
A01151	Basic Pay of Other Staff	288,255,000	278,933,000	331,764,000
A01152	Personal pay	1,000	171,000	
A01153	Special Pay		1,000	
A012	**ALLOWANCES**	**475,508,000**	**521,192,000**	**498,783,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**473,075,000**	**508,688,000**	**496,171,000**
A01201	Senior Post Allowance		2,000	
A01202	House Rent Allowance	38,064,000	40,355,000	42,690,000
A01203	Conveyance Allowance	47,891,000	48,161,000	52,214,000
A01207	Washing Allowance	2,000	3,000	
A0120D	Integrated Allowance	229,000	249,000	240,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat		175,000	
A0120Q	Fixed Daily Allowance	1,000	16,492,000	1,000
A01216	Qualification Allowance	600,000	1,880,000	1,000,000
A01217	Medical Allowance	29,098,000	27,639,000	32,388,000
A0121N	Personal Allowance	230,000	3,968,000	242,000
A01224	Entertainment Allowance	13,000	49,000	13,000
A01226	Computer Allowance	100,000	978,000	105,000
A0122N	Special Conveyance Allowance to Disabled Employees	50,000	1,660,000	53,000
A0122S	Utility Allowance		20,000	
A01238	Charge Allowance	1,000	36,000	
A01239	Special Allowance	180,000	139,000	
A0123E	Executive Allowance	800,000	1,651,000	840,000
A01242	Consolidation Travelling Allowance		65,000	
A0124H	Special Allowance-2021	57,434,000	57,600,000	62,804,000
A0124R	Ad-Hoc Relief Allowance 2022	107,166,000	94,478,000	73,707,000
A0124T	Special Allowance - 2022	57,166,000	56,973,000	62,013,000
A0124X	Adhoc Relief Allowance 2023	133,584,000	155,237,000	167,139,000
A01270	Others	466,000	878,000	722,000

PC21003 (003)
PROVINCIAL EXCISE

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY OBJECT				
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**2,433,000**	**12,504,000**	**2,612,000**
A01273	Honoraria	1,267,000	9,226,000	1,330,000
A01274	Medical Charges	1,134,000	3,252,000	1,250,000
A01277	Contingent Paid Staff	2,000	2,000	1,000
A01278	Leave Salary	30,000	24,000	31,000
A03	**TOTAL OPERATING EXPENSES**	**452,224,000**	**463,677,000**	**506,696,000**
A032	**COMMUNICATIONS**	**40,827,000**	**34,629,000**	**44,515,000**
A03201	Postage and Telegraph	915,000	255,000	1,007,000
A03202	Telephone and Trunk Call	2,254,000	1,658,000	2,554,000
A03204	Electronic Communication	37,658,000	32,716,000	40,954,000
A033	**UTILITIES**	**35,382,000**	**55,677,000**	**44,860,000**
A03301	Gas	461,000	223,000	637,000
A03302	Water	79,000	185,000	180,000
A03303	Electricity	33,950,000	35,321,000	43,105,000
A03304	Hot and Cold Weather Charges	141,000	73,000	149,000
A03305	POL for Generator	750,000	19,875,000	789,000
A03370	Others	1,000		
A034	**OCCUPANCY COSTS**	**56,974,000**	**47,611,000**	**68,356,000**
A03402	Rent for Office Building	56,200,000	46,721,000	66,120,000
A03407	Rates and Taxes	224,000	606,000	2,236,000
A03408	Rent of Machine & Equipment	550,000	284,000	
A035	**OPERATING LEASES**	**110,000**	**51,000**	**121,000**
A03501	Machinery and equipment	110,000	51,000	121,000
A038	**TRAVEL & TRANSPORTATION**	**42,551,000**	**49,356,000**	**67,208,000**
A03805	Travelling Allowance	1,059,000	812,000	1,265,000
A03806	Transportation of Goods	1,077,000	580,000	1,485,000
A03807	P.O.L Charges	40,415,000	47,964,000	64,458,000
A039	**GENERAL**	**276,380,000**	**276,353,000**	**281,636,000**
A03901	Stationery	8,720,000	7,201,000	10,411,000
A03902	Printing and Publication	25,105,000	26,792,000	28,565,000
A03904	Hire of Vehicles	30,000	11,000	33,000

PC21003 (003)
PROVINCIAL EXCISE

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03905	Newspapers Periodicals and Books	252,000	115,000	278,000
A03906	Uniforms and Protective Clothing	570,000	2,625,000	2,027,000
A03907	Advertising & Publicity	23,445,000	17,037,000	
A03915	Payments to Govt. Deptt. for Service Rendered	1,000		
A03917	Law Charges	116,000	15,000	128,000
A03918	Exhibitions, Fairs & Other National Celebrations	111,000	55,000	122,000
A03919	Payments to Others for Service Rendered	196,770,000	196,765,000	182,698,000
A03921	Unforeseen exp.for disaster preparedness & relief	54,000	28,000	59,000
A03942	Cost of Other Stores	6,725,000	7,545,000	7,897,000
A03955	Computer Stationary	13,930,000	10,863,000	15,494,000
A03970	Others	551,000	7,301,000	33,924,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**15,854,000**	**14,976,000**	**16,503,000**
A041	**PENSION**	**15,854,000**	**14,976,000**	**16,503,000**
A04114	Superannuation Encashment Of L.P.R	15,651,000	14,968,000	16,502,000
A04115	Social Security benefit in lieu of Pension	203,000	8,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**13,502,000**	**3,645,000**	**20,000,000**
A051	**SUBSIDIES**	**1,000**		
A05120	Others	1,000		
A052	**GRANTS-DOMESTIC**	**13,501,000**	**3,645,000**	**20,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	13,500,000	3,644,000	20,000,000
A05270	To Others	1,000	1,000	
A06	**TOTAL TRANSFERS**	**20,000**	**1,000**	**22,000**
A061	**SCHOLARSHIP**	**20,000**	**1,000**	**22,000**
A06103	Cash Awards	20,000	1,000	22,000

PC21003 (003)
PROVINCIAL EXCISE

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09	**TOTAL PHYSICAL ASSETS**	**95,545,000**	**88,680,000**	**110,736,000**
A092	**COMPUTER EQUIPMENT**	**4,312,000**	**1,346,000**	**6,298,000**
A09201	Hardware	151,000	133,000	166,000
A09202	Software	1,020,000	388,000	1,085,000
A09203	I.T. Equipment	3,141,000	825,000	5,047,000
A095	**PURCHASE OF TRANSPORT**	**89,014,000**	**85,779,000**	**98,421,000**
A09501	Transport	89,014,000	85,779,000	98,421,000
A096	**PURCHASE OF PLANT & MACHINERY**	**541,000**	**254,000**	**1,708,000**
A09601	Plant and Machinery	541,000	254,000	1,708,000
A097	**PURCHASE FURNITURE & FIXTURE**	**1,678,000**	**1,301,000**	**4,309,000**
A09701	Purchase of Furniture and Fixture	1,678,000	1,301,000	4,309,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**14,943,000**	**19,756,000**	**14,825,000**
A130	**TRANSPORT**	**3,366,000**	**11,893,000**	**5,477,000**
A13001	Transport	3,366,000	11,893,000	5,477,000
A131	**MACHINERY AND EQUIPMENT**	**2,268,000**	**3,041,000**	**2,690,000**
A13101	Machinery and Equipment	2,268,000	3,041,000	2,690,000
A132	**FURNITURE AND FIXTURE**	**558,000**	**1,181,000**	**984,000**
A13201	Furniture and Fixture	558,000	1,181,000	984,000
A133	**BUILDINGS AND STRUCTURE**	**1,000**		
A13301	Office Buildings	1,000		
A137	**COMPUTER EQUIPMENT**	**8,750,000**	**3,641,000**	**5,674,000**
A13701	Hardware	3,801,000	2,177,000	2,381,000
A13702	Software	3,276,000	511,000	1,304,000
A13703	I.T. Equipment	1,673,000	953,000	1,989,000

PC21003 (003)
PROVINCIAL EXCISE

SUMMARY OBJECT	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
NET TOTAL	**1,729,519,000**	**1,756,934,000**	**1,913,054,000**

PC21003 (003)
PROVINCIAL EXCISE
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	40	12	8	60	12,771,000
02	2			2	873,000
03	1			1	324,000
04	30			30	7,479,000
05	445	3	18	466	128,670,000
06	3			3	923,000
07	9	34		43	8,837,000
08	1			1	1,000
09		6		6	1,304,000
11	234	10	1	245	74,890,000
12	109	1	86	196	69,951,000
14	31	6		37	12,211,000
15	58	1	2	61	13,530,000
16	422	10	48	480	288,604,000
17	67	6	31	104	85,166,000
18	15	1	8	24	19,679,000
19	7	1	3	11	16,438,000
20	2			2	3,838,000
TOTAL	**1476**	**91**	**205**	**1772**	**745,489,000**

PC21003 (003)
PROVINCIAL EXCISE

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**						
LQ4005	**Direction**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,082,953,000**	**1,114,095,000**	**1,182,898,000**
A011	**TOTAL PAY**		**1609**	**1690**	**630,161,000**	**616,019,000**	**712,045,000**
A011-1	**TOTAL PAY OF OFFICERS**		**564**	**566**	**348,381,000**	**342,632,000**	**386,974,000**
A01101	Total Basic Pay of Officers		564	566	348,381,000	342,598,000	386,974,000
D110-M	Director General	(BPS-20)	2	2	6,180,000		3,838,000
D100-F	Director	(BPS-19)		1			1,583,000
D100-M	Director	(BPS-19)	7	7	19,406,000		10,366,000
D911-M	Director (Narcotics Control)	(BPS-19)	2	2	2,172,000		2,389,000
D051-M	Deputy Director	(BPS-18)	14	15	19,956,000		12,541,000
D499-M	Data Base Manager	(BPS-18)	2	2	1,350,000		1,485,000
D815-M	Deputy Director (Enforcement & Audit)	(BPS-18)	2	2	1,425,000		1,567,000
N077-M	Network Manager	(BPS-18)	1	1	700,000		770,000
S090-M	Senior Law Officer	(BPS-18)	1	1	847,000		931,000
S315-M	System Analyst	(BPS-18)	1	1	1,189,000		1,329,000
A146-M	Assistant Director	(BPS-17)		2			1,130,000
A316-M	Audit Officer	(BPS-17)	6	6	7,127,000		4,281,000
A848-M	Assistant Network Administrator	(BPS-17)	13	13	7,042,000		7,746,000
A972-M	Assistant Director (Narcotics Control)	(BPS-17)	2	5	1,130,000		2,373,000
E081-M	Excise & Taxation Officer	(BPS-17)	50	47	46,357,000		47,053,000
E713-M	Embossing Facility Engineer	(BPS-17)	1	1	650,000		715,000
L047-M	Law Officer	(BPS-17)	3	3	1,744,000		1,924,000
N056-M	Network/System Engineer	(BPS-17)	1	1	650,000		715,000
P158-M	Programmer	(BPS-17)	2	2	1,458,000		2,383,000
Q012-M	Quality Assurance Engineer	(BPS-17)	3	3	2,000,000		2,187,000

PC21003 (003)
PROVINCIAL EXCISE

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**						
LQ4005	**Direction**						
S282-F	Superintendent	(BPS-17)		2			1,413,000
S282-M	Superintendent	(BPS-17)	9	8	14,847,000		5,510,000
S592-M	Software Developer	(BPS-17)	1	1	650,000		715,000
A097-M	Assistant	(BPS-16)	24	25	15,456,000		15,552,000
A183-M	Assistant Excise & Taxation Officer	(BPS-16)	32	32	33,189,000		12,717,000
E080-F	Excise & Taxation Inspector	(BPS-16)		27			17,123,000
E080-M	Excise & Taxation Inspector	(BPS-16)	342	310	132,518,000		196,075,000
H024-M	Head Clerk	(BPS-16)	1	1	806,000		438,000
I082-M	Inspector (Narcotics Control)	(BPS-16)	8	15	2,821,000		5,541,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-16)		5			4,380,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	4		1,287,000		
R093-M	Research Officer/ Assistant E.T.O	(BPS-16)	1	1	1,551,000		902,000
S216-M	Stenographer	(BPS-16)	2	2	2,962,000		2,175,000
S792-M	Senior Computer Operator	(BPS-16)	27	20	20,911,000		17,127,000
A01103	Special Pay					4,000	
A01105	Qualification Pay					30,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**1045**	**1124**	**281,780,000**	**273,387,000**	**325,071,000**
A01151	Total Basic Pay of Other Staff		1045	1124	281,779,000	273,215,000	325,071,000
C173-M	Computer Operator	(BPS-15)		24			10,000
E176-M	Embossing Facility Technician	(BPS-15)	2	2	760,000		836,000
S216-M	Stenographer	(BPS-15)	22	23	13,139,000		7,656,000
S322-F	Senior Auditor	(BPS-15)		1			433,000
S322-M	Senior Auditor	(BPS-15)	11	10	3,099,000		4,358,000

PC21003 (003)
PROVINCIAL EXCISE

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**						
LQ4005	**Direction**						
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	1		186,000		
S078-M	Senior Clerk	(BPS-14)	29	30	20,495,000		10,288,000
S263-M	Sub Inspector Of Police	(BPS-14)	1	1	186,000		273,000
S272-M	Sub-Inspector	(BPS-14)		5			1,413,000
D020	Data Entry Operator	(BPS-12)		1			248,000
E175-M	Embossing Facility Labour	(BPS-12)	14	14	3,600,000		3,960,000
E177-M	Embossing Facility Helper	(BPS-12)	9	9	2,086,000		2,294,000
H144-M	Hardware Technician	(BPS-12)	1	1	300,000		316,000
J221-F	Junior Computer Operator	(BPS-12)		3			1,275,000
J221-M	Junior Computer Operator	(BPS-12)	183	163	49,625,000		60,552,000
A274-M	Assistant Sub-Inspector	(BPS-11)		6			1,398,000
J019-F	Junior Clerk	(BPS-11)		4			1,237,000
J019-M	Junior Clerk	(BPS-11)	233	233	61,615,000		71,652,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-11)		1			354,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	1		176,000		
H026-M	Head Constable	(BPS-09)		6			1,304,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-08)		1			1,000
C112-M	Chowkidar	(BPS-07)					210,000
C188-F	Constable	(BPS-07)		6			1,213,000
C188-M	Constable	(BPS-07)		20			4,042,000
D186-M	Driver	(BPS-07)		6			1,213,000
D290-M	Dog Handler	(BPS-07)		2			405,000
E079-M	Excise & Taxation Head Constable	(BPS-07)	9	9	2,857,000		1,754,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-06)		3			923,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-06)	4		998,000		

PC21003 (003)
PROVINCIAL EXCISE

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**						
LQ4005	**Direction**						
C188-F	Constable	(BPS-05)		2			22,055,000
C188-M	Constable	(BPS-05)	10	8	1,721,000		23,296,000
D186-M	Driver	(BPS-05)		12			2,041,000
E078-F	Excise & Taxation Constable	(BPS-05)		8			1,438,000
E078-M	Excise & Taxation Constable	(BPS-05)	432	424	99,208,000		76,087,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	2	2	384,000		1,210,000
P027-M	Patwari	(BPS-05)	1	1	384,000		183,000
D186-M	Driver	(BPS-04)	35	26	8,481,000		6,201,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-03)	1	1	216,000		324,000
D003-M	Daftri	(BPS-02)	1	1	346,000		339,000
M019-M	Mali	(BPS-02)	2	1	414,000		534,000
C112-M	Chowkidar	(BPS-01)	13	14	3,795,000		3,299,000
C193-M	Cook	(BPS-01)		1			166,000
D003-M	Daftri	(BPS-01)	1	1	133,000		1,000
L024-F	Lady Detective	(BPS-01)	2	2	760,000		479,000
M019-M	Mali	(BPS-01)	2	4	398,000		625,000
N006-M	Naib Qasid	(BPS-01)	9	15	2,566,000		3,437,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-01)		1			213,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-01)	1		176,000		
S309-M	Sweeper Jamadar	(BPS-01)	10	13	3,044,000		3,160,000
S311-M	Sanitary Worker	(BPS-01)	1	1	300,000		1,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	2	2	331,000		364,000
A01152	Personal pay				1,000	171,000	
A01153	Special Pay					1,000	
A012	**TOTAL ALLOWANCES**				**452,792,000**	**498,076,000**	**470,853,000**

PC21003 (003)
PROVINCIAL EXCISE

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4005	**Direction**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**450,530,000**	**486,503,000**	**468,415,000**
A01201	Senior Post Allowance				2,000	
A01202	House Rent Allowance			34,890,000	37,398,000	39,357,000
A01203	Conveyance Allowance			44,602,000	45,067,000	48,921,000
A01207	Washing Allowance			2,000	3,000	
A0120D	Integrated Allowance			229,000	249,000	240,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				175,000	
A0120Q	Fixed Daily Allowance			1,000	16,362,000	1,000
A01216	Qualification Allowance			600,000	1,865,000	1,000,000
A01217	Medical Allowance			27,676,000	26,323,000	30,916,000
A0121N	Personal Allowance			210,000	3,889,000	221,000
A01224	Entertainment Allowance			7,000	42,000	7,000
A01226	Computer Allowance			100,000	978,000	105,000
A0122N	Special Conveyance Allowance to Disabled Employees			50,000	1,660,000	53,000
A0122S	Utility Allowance				20,000	
A01238	Charge Allowance			1,000	36,000	
A01239	Special Allowance			180,000	139,000	
001	Special Allowance			180,000	139,000	
A0123E	Executive Allowance			800,000	1,651,000	840,000
A01242	Consolidation Travelling Allowance				65,000	
A0124H	Special Allowance-2021			53,958,000	54,266,000	59,328,000
A0124R	Ad-Hoc Relief Allowance 2022			104,181,000	91,739,000	70,722,000
A0124T	Special Allowance - 2022			54,181,000	54,268,000	59,028,000
A0124X	Adhoc Relief Allowance 2023			128,417,000	149,940,000	156,976,000
A01270	Others			445,000	366,000	700,000
001	Others			75,000		15,000
007	Fixed Travelling Allowance			105,000		500,000
027	Personal Allowance			39,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			226,000	366,000	185,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,262,000**	**11,573,000**	**2,438,000**
A01273	Honoraria			1,200,000	8,375,000	1,260,000
000	Honoraria			1,200,000	8,375,000	1,260,000
A01274	Medical Charges			1,034,000	3,176,000	1,150,000
A01277	Contingent Paid Staff			1,000	1,000	
A01278	Leave Salary			27,000	21,000	28,000

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PROVINCIAL EXCISE

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4005	**Direction**					
A03	**TOTAL OPERATING EXPENSES**			**434,277,000**	**441,989,000**	**488,033,000**
A032	**TOTAL COMMUNICATIONS**			**26,938,000**	**19,069,000**	**29,762,000**
A03201	Postage and Telegraph			880,000	250,000	968,000
A03202	Telephone and Trunk Call			2,200,000	1,624,000	2,495,000
A03204	Electronic Communication			23,858,000	17,195,000	26,299,000
A033	**TOTAL UTILITIES**			**35,376,000**	**54,550,000**	**44,852,000**
A03301	Gas			461,000	223,000	637,000
A03302	Water			79,000	185,000	180,000
A03303	Electricity			33,950,000	35,321,000	43,105,000
001	Electricity			33,950,000	35,321,000	40,705,000
A03304	Hot and Cold Weather Charges			135,000	71,000	142,000
A03305	POL for Generator			750,000	18,750,000	788,000
A03370	Others			1,000		
A034	**TOTAL OCCUPANCY COSTS**			**56,962,000**	**47,609,000**	**68,345,000**
A03402	Rent for Office Building			56,200,000	46,721,000	66,120,000
A03407	Rates and Taxes			212,000	604,000	2,225,000
A03408	Rent of Machine & Equipment			550,000	284,000	
A035	**TOTAL OPERATING LEASES**			**110,000**	**51,000**	**121,000**
A03501	Machinery and equipment			110,000	51,000	121,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**41,745,000**	**48,618,000**	**66,250,000**
A03805	Travelling Allowance			1,000,000	802,000	1,200,000
001	Travelling Allowance			1,000,000	802,000	1,100,000
A03806	Transportation of Goods			1,045,000	565,000	1,450,000
A03807	P.O.L Charges			39,700,000	47,251,000	63,600,000
A039	**TOTAL GENERAL**			**273,146,000**	**272,092,000**	**278,703,000**
A03901	Stationery			8,300,000	6,858,000	9,955,000

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PROVINCIAL EXCISE

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4005	**Direction**					
A03902	Printing and Publication			23,050,000	23,553,000	26,830,000
001	Printing and Publications			23,050,000	23,553,000	25,330,000
A03904	Hire of Vehicles			30,000	11,000	33,000
A03905	Newspapers Periodicals and Books			235,000	105,000	259,000
001	News Papers, Periodicals & Books			235,000	105,000	259,000
A03906	Uniforms and Protective Clothing			559,000	2,572,000	2,015,000
A03907	Advertising & Publicity			23,375,000	16,998,000	
001	Advertising & Publicity			23,375,000	16,998,000	
A03915	Payments to Govt. Deptt. for Service Rendered			1,000		
001	Payments to Govt. Dept.			1,000		
A03917	Law Charges			116,000	15,000	128,000
A03918	Exhibitions, Fairs & Other National Celebrations			110,000	55,000	121,000
A03919	Payments to Others for Service Rendered			196,770,000	196,765,000	182,698,000
001	Payments to Others for Service Rendered			196,770,000	196,765,000	182,698,000
A03921	Unforeseen exp.for disaster preparedness & relief			54,000	28,000	59,000
A03942	Cost of Other Stores			6,600,000	7,470,000	7,760,000
001	Cost of Other Stores			6,600,000	7,470,000	7,260,000
A03955	Computer Stationary			13,450,000	10,452,000	14,982,000
A03970	Others			496,000	7,210,000	33,863,000
001	Others			496,000	7,210,000	546,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**15,852,000**	**14,976,000**	**16,501,000**
A041	**TOTAL PENSION**			**15,852,000**	**14,976,000**	**16,501,000**
A04114	Superannuation Encashment Of L.P.R			15,650,000	14,968,000	16,501,000
A04115	Social Security benefit in lieu of Pension			202,000	8,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**13,502,000**	**3,645,000**	**20,000,000**
A051	**TOTAL SUBSIDIES**			**1,000**		
A05120	Others			1,000		

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PROVINCIAL EXCISE

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4005	**Direction**					
A052	**TOTAL GRANTS-DOMESTIC**			**13,501,000**	**3,645,000**	**20,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			13,500,000	3,644,000	20,000,000
001	Fin. Assis. to the families of the persons who expires during service.			13,500,000	3,644,000	20,000,000
A05270	To Others			1,000	1,000	
001	Others			1,000	1,000	
A06	**TOTAL TRANSFERS**			**1,000**		**1,000**
A061	**TOTAL SCHOLARSHIP**			**1,000**		**1,000**
A06103	Cash Awards			1,000		1,000
A09	**TOTAL PHYSICAL ASSETS**			**94,698,000**	**88,457,000**	**109,842,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**3,465,000**	**1,123,000**	**5,404,000**
A09201	Hardware			150,000	133,000	165,000
A09202	Software			175,000	165,000	193,000
A09203	I.T. Equipment			3,140,000	825,000	5,046,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**89,014,000**	**85,779,000**	**98,421,000**
A09501	Transport			89,014,000	85,779,000	98,421,000
001	Transport			89,014,000	85,779,000	10,000,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**541,000**	**254,000**	**1,708,000**
A09601	Plant and Machinery			541,000	254,000	1,708,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,678,000**	**1,301,000**	**4,309,000**
A09701	Purchase of Furniture and Fixture			1,678,000	1,301,000	4,309,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**7,606,000**	**16,426,000**	**10,907,000**

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011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4005	**Direction**					
A130	**TOTAL TRANSPORT**			**3,200,000**	**11,629,000**	**5,296,000**
A13001	Transport			3,200,000	11,629,000	5,296,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,200,000**	**2,161,000**	**1,565,000**
A13101	Machinery and Equipment			1,200,000	2,161,000	1,565,000
A132	**TOTAL FURNITURE AND FIXTURE**			**480,000**	**1,098,000**	**898,000**
A13201	Furniture and Fixture			480,000	1,098,000	898,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,000**		
A13301	Office Buildings			1,000		
001	Office Buildings			1,000		
A137	**TOTAL COMPUTER EQUIPMENT**			**2,725,000**	**1,538,000**	**3,148,000**
A13701	Hardware			800,000	436,000	880,000
A13702	Software			275,000	162,000	303,000
A13703	I.T. Equipment			1,650,000	940,000	1,965,000
Direction				**1,648,889,000**	**1,679,588,000**	**1,828,182,000**

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011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT					
LQ4006 Cost of Manufacturing Opium Tablets					
A03 TOTAL OPERATING EXPENSES			**81,000**		**89,000**
A039 TOTAL GENERAL			**81,000**		**89,000**
A03942 Cost of Other Stores			81,000		89,000
001 Cost of Other Stores			81,000		89,000
Cost of Manufacturing Opium Tablets			**81,000**		**89,000**

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011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**						
LQ4007	**Excise Bureau**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**54,478,000**	**52,104,000**	**61,374,000**
A011	**TOTAL PAY**		**82**	**82**	**31,762,000**	**28,988,000**	**33,444,000**
A011-1	**TOTAL PAY OF OFFICERS**		**55**	**55**	**25,286,000**	**23,270,000**	**26,751,000**
A01101	Total Basic Pay of Officers		55	55	25,286,000	23,270,000	26,751,000
A021-M	Additional Director General	(BPS-19)	1	1	1,959,000		2,100,000
D304-M	Database Administrator	(BPS-18)	1	1	480,000		528,000
S780-M	Sr. Software Engineer / Developer	(BPS-18)	1	1	480,000		528,000
A146-M	Assistant Director	(BPS-17)	4	4	3,377,000		3,545,000
E081-M	Excise & Taxation Officer	(BPS-17)	1	1	935,000		1,020,000
G076-M	Graphic Designer	(BPS-17)	1	1	381,000		419,000
P158-M	Programmer	(BPS-17)	1	1	381,000		409,000
S282-M	Superintendent	(BPS-17)	1	1	935,000		800,000
S411-M	Software Engineer	(BPS-17)	1	1	381,000		419,000
S786-M	Sr. ORacle PL / SQL Dev	(BPS-17)	1	1	381,000		409,000
E080-M	Excise & Taxation Inspector	(BPS-16)	3	3	1,422,000		1,818,000
S216-M	Stenographer	(BPS-16)	1	1	622,000		521,000
S354-M	Supervisor	(BPS-16)	38	38	13,552,000		14,235,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**27**	**27**	**6,476,000**	**5,718,000**	**6,693,000**
A01151	Total Basic Pay of Other Staff		27	27	6,476,000	5,718,000	6,693,000
P106-M	Police Sub Inspector	(BPS-15)	1	1	483,000		237,000
S078-M	Senior Clerk	(BPS-14)	1	1	308,000		237,000
J221-M	Junior Computer Operator	(BPS-12)	5	5	1,220,000		1,306,000
J019-M	Junior Clerk	(BPS-11)	1	1	276,000		249,000
D186-M	Driver	(BPS-05)		2			390,000

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011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**						
LQ4007	**Excise Bureau**						
E082-M	Excise Constable	(BPS-05)	5	5	1,432,000		1,516,000
P105-M	Police Foot Constable	(BPS-05)	1	1	223,000		249,000
T036-M	Telephone Operator	(BPS-05)	1	1	187,000		205,000
D186-M	Driver	(BPS-04)	6	4	1,290,000		1,278,000
L024-F	Lady Detective	(BPS-01)	1	1	233,000		176,000
N006-M	Naib Qasid	(BPS-01)	5	5	824,000		850,000
A012	**TOTAL ALLOWANCES**				**22,716,000**	**23,116,000**	**27,930,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**22,545,000**	**22,185,000**	**27,756,000**
A01202	House Rent Allowance				3,174,000	2,957,000	3,333,000
A01203	Conveyance Allowance				3,289,000	3,094,000	3,293,000
A0120Q	Fixed Daily Allowance					130,000	
A01216	Qualification Allowance					15,000	
A01217	Medical Allowance				1,422,000	1,316,000	1,472,000
A0121N	Personal Allowance				20,000	79,000	21,000
A01224	Entertainment Allowance				6,000	7,000	6,000
A0124H	Special Allowance-2021				3,476,000	3,334,000	3,476,000
A0124R	Ad-Hoc Relief Allowance 2022				2,985,000	2,739,000	2,985,000
A0124T	Special Allowance - 2022				2,985,000	2,705,000	2,985,000
A0124X	Adhoc Relief Allowance 2023				5,167,000	5,297,000	10,163,000
A01270	Others				21,000	512,000	22,000
001	Others				21,000		22,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees					512,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**171,000**	**931,000**	**174,000**
A01273	Honoraria				67,000	851,000	70,000
000	Honoraria				67,000	851,000	70,000
A01274	Medical Charges				100,000	76,000	100,000
A01277	Contingent Paid Staff				1,000	1,000	1,000
A01278	Leave Salary				3,000	3,000	3,000
A03	**TOTAL OPERATING EXPENSES**				**17,866,000**	**21,688,000**	**18,574,000**
A032	**TOTAL COMMUNICATIONS**				**13,889,000**	**15,560,000**	**14,753,000**
A03201	Postage and Telegraph				35,000	5,000	39,000

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011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4007	**Excise Bureau**					
A03202	Telephone and Trunk Call			54,000	34,000	59,000
A03204	Electronic Communication			13,800,000	15,521,000	14,655,000
A033	**TOTAL UTILITIES**			**6,000**	**1,127,000**	**8,000**
A03304	Hot and Cold Weather Charges			6,000	2,000	7,000
A03305	POL for Generator				1,125,000	1,000
A034	**TOTAL OCCUPANCY COSTS**			**12,000**	**2,000**	**11,000**
A03407	Rates and Taxes			12,000	2,000	11,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**806,000**	**738,000**	**958,000**
A03805	Travelling Allowance			59,000	10,000	65,000
001	Travelling Allowance			59,000	10,000	65,000
A03806	Transportation of Goods			32,000	15,000	35,000
A03807	P.O.L Charges			715,000	713,000	858,000
A039	**TOTAL GENERAL**			**3,153,000**	**4,261,000**	**2,844,000**
A03901	Stationery			420,000	343,000	456,000
A03902	Printing and Publication			2,055,000	3,239,000	1,735,000
001	Printing and Publications			2,055,000	3,239,000	1,735,000
A03905	Newspapers Periodicals and Books			17,000	10,000	19,000
001	News Papers, Periodicals & Books			17,000	10,000	19,000
A03906	Uniforms and Protective Clothing			11,000	53,000	12,000
A03907	Advertising & Publicity			70,000	39,000	
001	Advertising & Publicity			70,000	39,000	
A03918	Exhibitions, Fairs & Other National Celebrations			1,000		1,000
A03942	Cost of Other Stores			44,000	75,000	48,000
001	Cost of Other Stores			44,000	75,000	48,000
A03955	Computer Stationary			480,000	411,000	512,000
A03970	Others			55,000	91,000	61,000
001	Others			55,000	91,000	61,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**		**2,000**

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011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4007	**Excise Bureau**					
A041	**TOTAL PENSION**			2,000		2,000
A04114	Superannuation Encashment Of L.P.R			1,000		1,000
A04115	Social Security benefit in lieu of Pension			1,000		1,000
A06	**TOTAL TRANSFERS**			19,000	1,000	21,000
A061	**TOTAL SCHOLARSHIP**			19,000	1,000	21,000
A06103	Cash Awards			19,000	1,000	21,000
A09	**TOTAL PHYSICAL ASSETS**			847,000	223,000	894,000
A092	**TOTAL COMPUTER EQUIPMENT**			847,000	223,000	894,000
A09201	Hardware			1,000		1,000
A09202	Software			845,000	223,000	892,000
A09203	I.T. Equipment			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			7,337,000	3,330,000	3,918,000
A130	**TOTAL TRANSPORT**			166,000	264,000	181,000
A13001	Transport			166,000	264,000	181,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			1,068,000	880,000	1,125,000
A13101	Machinery and Equipment			1,068,000	880,000	1,125,000
A132	**TOTAL FURNITURE AND FIXTURE**			78,000	83,000	86,000
A13201	Furniture and Fixture			78,000	83,000	86,000
A137	**TOTAL COMPUTER EQUIPMENT**			6,025,000	2,103,000	2,526,000
A13701	Hardware			3,001,000	1,741,000	1,501,000
A13702	Software			3,001,000	349,000	1,001,000

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PROVINCIAL EXCISE

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT					
LQ4007 Excise Bureau					
A13703 I.T. Equipment			23,000	13,000	24,000
Excise Bureau			**80,549,000**	**77,346,000**	**84,783,000**

PC21004 (004)
STAMPS
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	78	410,589,000	149,432,404	132,464,000	338,335,000	470,799,000
TOTAL	**78**	**410,589,000**	**149,432,404**	**132,464,000**	**338,335,000**	**470,799,000**

PC21004 (004)
STAMPS

	Rs
Charged:	**0**
Voted:	**470,799,000**
Total:	**470,799,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT	410,589,000	149,432,404	470,799,000
TOTAL		**410,589,000**	**149,432,404**	**470,799,000**

PC21004 (004)
STAMPS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	**Rs**	**Rs**
LQ4008	SUPERINTENDENCE	112,873,000	53,780,285	152,561,000
LQ4009	COST OF STAMPS SUPPLIED FROM CENTRAL STAMPS STORE	227,500,000	61,747,119	248,000,000
LQ4010	CHARGES FOR THE SALE OF STAMPS	70,216,000	33,905,000	70,238,000
TOTAL		**410,589,000**	**149,432,404**	**470,799,000**

PC21004 (004)
STAMPS

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**107,193,000**	**53,025,000**	**132,464,000**
A011	**PAY**	**64,442,000**	**17,654,000**	**70,796,000**
A011-1	**TOTAL PAY OF OFFICERS**	**59,054,000**	**15,404,000**	**64,813,000**
A01101	Basic Pay of Officers	19,454,000	15,404,000	64,813,000
A01106	Pay of contract staff	39,600,000		
A011-2	**TOTAL PAY OF OTHER STAFF**	**5,388,000**	**2,250,000**	**5,983,000**
A01151	Basic Pay of Other Staff	5,388,000	2,250,000	5,983,000
A012	**ALLOWANCES**	**42,751,000**	**35,371,000**	**61,668,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**41,300,000**	**34,126,000**	**59,897,000**
A01202	House Rent Allowance	2,699,000	1,715,000	2,729,000
A01203	Conveyance Allowance	2,503,000	1,493,000	2,617,000
A0120D	Integrated Allowance	191,000	75,000	231,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	1,354,000	1,202,000	1,514,000
A01216	Qualification Allowance		232,000	200,000
A01217	Medical Allowance	1,132,000	581,000	1,139,000
A0122N	Special Conveyance Allowance to Disabled Employees		72,000	72,000
A0122S	Utility Allowance	4,608,000	4,614,000	4,644,000
A0122Y	Ad-hoc Relief Allowance 2017			1,000
A01235	Secretariat allowance	17,744,000		
A0123F	Civil Secretariat Allowance @50%		17,121,000	19,525,000
A0123G	Ad-hoc Relief Allowance-2018			1,000
A0123P	Ad-hoc Relief A 2019			1,000
A0124F	Adhoc Relief Allowance-2021			1,000
A0124R	Ad-Hoc Relief Allowance 2022	6,728,000	1,710,000	19,159,000
A0124X	Adhoc Relief Allowance 2023	4,016,000	5,311,000	8,063,000
A01270	Others	325,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**1,451,000**	**1,245,000**	**1,771,000**
A01273	Honoraria	1,250,000	1,245,000	1,545,000
A01274	Medical Charges	150,000		175,000
A01278	Leave Salary	1,000		1,000
A01299	Others	50,000		50,000

PC21004 (004)
STAMPS

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	**TOTAL OPERATING EXPENSES**	**299,696,000**	**96,252,404**	**321,335,000**
A032	**COMMUNICATIONS**	**80,000**	**10,000**	**97,000**
A03201	Postage and Telegraph	30,000	4,000	36,000
A03202	Telephone and Trunk Call	50,000	6,000	61,000
A038	**TRAVEL & TRANSPORTATION**	**1,500,000**	**398,485**	**2,500,000**
A03805	Travelling Allowance	1,500,000	398,485	2,500,000
A039	**GENERAL**	**298,116,000**	**95,843,919**	**318,738,000**
A03901	Stationery	200,000	103,400	250,000
A03915	Payments to Govt. Deptt. for Service Rendered	227,500,000	61,747,119	248,000,000
A03919	Payments to Others for Service Rendered	70,000,000	33,905,000	70,000,000
A03955	Computer Stationary	200,000	88,400	250,000
A03970	Others	216,000		238,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**1,200,000**	**155,000**	**2,000,000**
A041	**PENSION**	**1,200,000**	**155,000**	**2,000,000**
A04114	Superannuation Encashment Of L.P.R	1,200,000	155,000	2,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**2,500,000**		**15,000,000**
A052	**GRANTS-DOMESTIC**	**2,500,000**		**15,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	2,500,000		15,000,000
NET TOTAL		**410,589,000**	**149,432,404**	**470,799,000**

PC21004 (004)
STAMPS
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	17		4	21	4,436,000
05			5	5	705,000
11	2			2	492,000
15	1			1	350,000
16	14		14	28	21,598,000
17	2		1	3	2,251,000
18	1			1	1,364,000
(Special)			17	17	39,600,000
TOTAL	**37**		**41**	**78**	**70,796,000**

PC21004 (004)
STAMPS

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**						
LQ4008	**Superintendence**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**107,193,000**	**53,025,000**	**132,464,000**
A011	**TOTAL PAY**		**78**	**78**	**64,442,000**	**17,654,000**	**70,796,000**
A011-1	**TOTAL PAY OF OFFICERS**		**49**	**49**	**59,054,000**	**15,404,000**	**64,813,000**
A01101	Total Basic Pay of Officers		32	49	19,454,000	15,404,000	64,813,000
		(Special)		17			39,600,000
C085-M	Chief Inspector Of Stamps	(BPS-18)	1	1	1,326,000		1,364,000
S087-M	Senior Inspector Of Stamps	(BPS-17)	3	3	2,146,000		2,251,000
I028-M	Inspector Of Stamps	(BPS-16)	14	28	11,266,000		21,598,000
I79	Inspector of Stamps	(BPS-16)	14		4,716,000		
A01106	Total Pay of contract staff		17		39,600,000		
A899	Assistant Director (Operations)	(Special)	1		2,520,000		
J010	Joint Director	(Special)	1		6,600,000		
N079	Network Assistant	(Special)	1		1,020,000		
N083	Network Engineer	(Special)	1		1,020,000		
P156	Programme Officer	(Special)	3		3,360,000		
P403-M	Principal Database Administrator	(Special)	1		4,200,000		
P404	Principal Quality Assurance Engineer	(Special)	1		2,700,000		
P405	Principal Software Engineer	(Special)	1		3,000,000		
P406	Principal System Engineer	(Special)	1		2,820,000		
P407	Programme Manager (Admin / HR)	(Special)	1		2,340,000		
S411	Software Engineer	(Special)	3		5,400,000		
S811	Senior I.T Security Specialist	(Special)	1		3,120,000		
S812	Senior Network Engineer	(Special)	1		1,500,000		

PC21004 (004)
STAMPS

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**						
LQ4008	**Superintendence**						
001	Pay of Contract Staff (Officers)				39,600,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**29**	**29**	**5,388,000**	**2,250,000**	**5,983,000**
A01151	Total Basic Pay of Other Staff		29	29	5,388,000	2,250,000	5,983,000
S216-M	Stenographer	(BPS-15)	1	1	301,000		350,000
J019-M	Junior Clerk	(BPS-11)	2	2	466,000		492,000
D186-M	Driver	(BPS-05)		5			705,000
D186	Driver	(BPS-04)	5		705,000		
D011	Dak Runner	(BPS-01)	1		163,000		
D011-M	Dak Runner	(BPS-01)		1			163,000
D832	Diary Dispatch	(BPS-01)	1		163,000		
D832-M	Diary Dispatch	(BPS-01)		1			163,000
N006	Naib Qasid	(BPS-01)	2		325,000		
N006-M	Naib Qasid	(BPS-01)	17	19	3,265,000		4,110,000
A012	**TOTAL ALLOWANCES**				**42,751,000**	**35,371,000**	**61,668,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**41,300,000**	**34,126,000**	**59,897,000**
A01202	House Rent Allowance				2,699,000	1,715,000	2,729,000
A01203	Conveyance Allowance				2,503,000	1,493,000	2,617,000
A0120D	Integrated Allowance				191,000	75,000	231,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				1,354,000	1,202,000	1,514,000
A01216	Qualification Allowance					232,000	200,000
A01217	Medical Allowance				1,132,000	581,000	1,139,000
A0122N	Special Conveyance Allowance to Disabled Employees					72,000	72,000
A0122S	Utility Allowance				4,608,000	4,614,000	4,644,000
A0122Y	Ad-hoc Relief Allowance 2017						1,000
A01235	Secretariat allowance				17,744,000		
A0123F	Civil Secretariat Allowance @50%					17,121,000	19,525,000
A0123G	Ad-hoc Relief Allowance-2018						1,000
A0123P	Ad-hoc Relief A 2019						1,000
A0124F	Adhoc Relief Allowance-2021						1,000

PC21004 (004)
STAMPS

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4008	**Superintendence**					
A0124R	Ad-Hoc Relief Allowance 2022			6,728,000	1,710,000	19,159,000
A0124X	Adhoc Relief Allowance 2023			4,016,000	5,311,000	8,063,000
A01270	Others			325,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			325,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,451,000**	**1,245,000**	**1,771,000**
A01273	Honoraria			1,250,000	1,245,000	1,545,000
000	Honoraria					1,500,000
A01274	Medical Charges			150,000		175,000
A01278	Leave Salary			1,000		1,000
A01299	Others			50,000		50,000
A03	**TOTAL OPERATING EXPENSES**			**1,980,000**	**600,285**	**3,097,000**
A032	**TOTAL COMMUNICATIONS**			**80,000**	**10,000**	**97,000**
A03201	Postage and Telegraph			30,000	4,000	36,000
A03202	Telephone and Trunk Call			50,000	6,000	61,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,500,000**	**398,485**	**2,500,000**
A03805	Travelling Allowance			1,500,000	398,485	2,500,000
001	Travelling Allowance			1,500,000		2,500,000
A039	**TOTAL GENERAL**			**400,000**	**191,800**	**500,000**
A03901	Stationery			200,000	103,400	250,000
A03955	Computer Stationary			200,000	88,400	250,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,200,000**	**155,000**	**2,000,000**
A041	**TOTAL PENSION**			**1,200,000**	**155,000**	**2,000,000**
A04114	Superannuation Encashment Of L.P.R			1,200,000	155,000	2,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,500,000**		**15,000,000**

PC21004 (004)
STAMPS

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT					
LQ4008 Superintendence					
A052 TOTAL GRANTS-DOMESTIC			**2,500,000**		**15,000,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			2,500,000		15,000,000
001 Fin. Assis. to the families of the persons who expires during service.			2,500,000		15,000,000
Superintendence			**112,873,000**	**53,780,285**	**152,561,000**

PC21004 (004)
STAMPS

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT					
LQ4009 Cost of Stamps Supplied from Central Stamps Store					
A03 TOTAL OPERATING EXPENSES			**227,500,000**	**61,747,119**	**248,000,000**
A039 TOTAL GENERAL			**227,500,000**	**61,747,119**	**248,000,000**
A03915 Payments to Govt. Deptt. for Service Rendered			227,500,000	61,747,119	248,000,000
041 Printing Charges of Non-Judicial Stamps			225,000,000		243,000,000
042 Printing Charges of Judicial Stamps			2,500,000		5,000,000
Cost of Stamps Supplied from Central Stamps Store			**227,500,000**	**61,747,119**	**248,000,000**

PC21004 (004)
STAMPS

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4010	**Charges for the Sale of Stamps**					
A03	**TOTAL OPERATING EXPENSES**			**70,216,000**	**33,905,000**	**70,238,000**
A039	**TOTAL GENERAL**			**70,216,000**	**33,905,000**	**70,238,000**
A03919	Payments to Others for Service Rendered			70,000,000	33,905,000	70,000,000
001	Payments to Others for Service Rendered			70,000,000		70,000,000
A03970	Others			216,000		238,000
001	Others			216,000		238,000
Charges for the Sale of Stamps				**70,216,000**	**33,905,000**	**70,238,000**

PC21005 (005)
FORESTS
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	7,497	5,912,950,000	5,472,926,000	4,454,288,000	1,834,520,000	6,288,808,000
TOTAL	**7,497**	**5,912,950,000**	**5,472,926,000**	**4,454,288,000**	**1,834,520,000**	**6,288,808,000**

PC21005 (005)
FORESTS

	Rs
Charged:	**0**
Voted:	**6,288,808,000**
Total:	**6,288,808,000**

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	**Rs**	**Rs**
SUMMARY			
FUNCTIONAL			
042402 ADMINISTRATION	5,912,950,000	5,472,926,000	6,288,808,000
TOTAL	**5,912,950,000**	**5,472,926,000**	**6,288,808,000**

PC21005 (005)
FORESTS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	**Rs**	**Rs**
LQ4011	DIRECTION	137,029,000	108,979,000	153,703,000
LQ4013	REGIONAL AND FIELD ESTABLISHMENT LAHORE	4,524,301,000	4,134,332,000	4,765,590,000
LQ4014	CONSERVANCY AND WORKS	1,251,620,000	1,229,615,000	1,369,515,000
TOTAL		**5,912,950,000**	**5,472,926,000**	**6,288,808,000**

PC21005 (005)
FORESTS

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**4,204,117,000**	**3,955,606,000**	**4,454,288,000**
A011	**PAY**	**2,468,501,000**	**2,192,214,000**	**2,665,787,000**
A011-1	**TOTAL PAY OF OFFICERS**	**483,313,000**	**369,827,000**	**513,923,000**
A01101	Basic Pay of Officers	482,807,000	369,494,000	513,298,000
A01102	Personal pay	450,000	320,000	517,000
A01103	Special Pay	6,000		6,000
A01105	Qualification Pay	50,000	13,000	102,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**1,985,188,000**	**1,822,387,000**	**2,151,864,000**
A01151	Basic Pay of Other Staff	1,980,757,000	1,817,510,000	2,146,441,000
A01152	Personal pay	2,631,000	2,444,000	2,736,000
A01170	Others	1,800,000	2,433,000	2,687,000
A012	**ALLOWANCES**	**1,735,616,000**	**1,763,392,000**	**1,788,501,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**1,712,416,000**	**1,720,290,000**	**1,762,194,000**
A01201	Senior Post Allowance	25,000	21,000	60,000
A01202	House Rent Allowance	148,539,000	120,881,000	149,134,000
A01203	Conveyance Allowance	161,158,000	133,353,000	161,283,000
A01207	Washing Allowance	82,000	45,000	83,000
A0120D	Integrated Allowance	10,798,000	8,924,000	10,846,000
A01211	Hill Allowance	7,745,000	5,135,000	7,745,000
A01217	Medical Allowance	114,080,000	100,126,000	114,152,000
A01224	Entertainment Allowance	112,000	85,000	125,000
A01225	Instructional Allowance	350,000	406,000	351,000
A01226	Computer Allowance	84,000	24,000	69,000
A0122N	Special Conveyance Allowance to Disabled Employees	3,422,000	3,501,000	3,657,000
A01233	Unattractive Area Allowance	24,000	12,000	24,000
A01234	Training Allowance	558,000		585,000
A0124F	Adhoc Relief Allowance-2021			600,000,000
A0124H	Special Allowance-2021	232,545,000	201,092,000	233,350,000
A0124R	Ad-Hoc Relief Allowance 2022	220,561,000	207,953,000	220,824,000
A0124T	Special Allowance - 2022	220,561,000	210,074,000	221,324,000
A0124X	Adhoc Relief Allowance 2023	574,487,000	718,237,000	20,800,000
A01252	Non Practicing Allowance	1,440,000	956,000	1,440,000
A01270	Others	15,845,000	9,465,000	16,342,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**23,200,000**	**43,102,000**	**26,307,000**
A01271	Overtime Allowance			30,000

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FORESTS

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01273	Honoraria	6,793,000	25,751,000	7,800,000
A01274	Medical Charges	2,703,000	1,577,000	2,960,000
A01277	Contingent Paid Staff	9,452,000	13,169,000	11,032,000
A01278	Leave Salary	1,829,000	2,282,000	2,061,000
A01299	Others	2,423,000	323,000	2,424,000
A03	**TOTAL OPERATING EXPENSES**	**1,436,818,000**	**1,387,869,000**	**1,576,792,000**
A032	**COMMUNICATIONS**	**10,575,000**	**7,255,000**	**11,285,000**
A03201	Postage and Telegraph	2,529,000	1,159,000	2,652,000
A03202	Telephone and Trunk Call	8,036,000	6,064,000	8,622,000
A03204	Electronic Communication	10,000	32,000	11,000
A033	**UTILITIES**	**93,979,000**	**85,058,000**	**112,237,000**
A03301	Gas	7,441,000	6,268,000	9,029,000
A03302	Water	1,517,000	1,796,000	1,600,000
A03303	Electricity	83,339,000	76,033,000	99,809,000
A03304	Hot and Cold Weather Charges	1,682,000	961,000	1,799,000
A034	**OCCUPANCY COSTS**	**14,393,000**	**13,310,000**	**15,532,000**
A03402	Rent for Office Building	11,284,000	12,334,000	12,400,000
A03407	Rates and Taxes	3,109,000	976,000	3,132,000
A038	**TRAVEL & TRANSPORTATION**	**184,837,000**	**172,399,000**	**212,149,000**
A03805	Travelling Allowance	86,449,000	64,046,000	94,501,000
A03806	Transportation of Goods	962,000	524,000	1,037,000
A03807	P.O.L Charges	97,426,000	107,829,000	116,611,000
A039	**GENERAL**	**1,133,034,000**	**1,109,847,000**	**1,225,589,000**
A03901	Stationery	7,700,000	5,763,000	8,326,000
A03902	Printing and Publication	3,884,000	2,301,000	4,106,000
A03903	Conference/Seminars/Workshops/ Symposia	21,000		24,000
A03905	Newspapers Periodicals and Books	868,000	485,000	943,000
A03906	Uniforms and Protective Clothing	4,776,000	4,532,000	5,175,000
A03907	Advertising & Publicity	10,480,000	17,314,000	
A03917	Law Charges	1,421,000	870,000	1,560,000
A03918	Exhibitions, Fairs & Other National Celebrations	120,000	56,000	130,000

PC21005 (005)
FORESTS

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03919	Payments to Others for Service Rendered	100,000		100,000
A03927	Purchase of drug and medicines	500,000	305,000	550,000
A03936	Foreign/Inland Training Course Fee	19,700,000	10,456,000	22,272,000
A03942	Cost of Other Stores	3,685,000	5,102,000	4,038,000
A03955	Computer Stationary	366,000	578,000	390,000
A03959	Stipend Incentives Awards And Allied Expenditure	941,000	1,397,000	1,030,000
A03970	Others	1,078,472,000	1,060,688,000	1,176,945,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**110,000,000**	**26,188,000**	**85,000,000**
A041	**PENSION**	**110,000,000**	**26,188,000**	**85,000,000**
A04114	Superannuation Encashment Of L.P.R	110,000,000	26,188,000	85,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**80,000,000**	**39,442,000**	**85,000,000**
A052	**GRANTS-DOMESTIC**	**80,000,000**	**39,442,000**	**85,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	80,000,000	39,442,000	85,000,000
A09	**TOTAL PHYSICAL ASSETS**	**6,106,000**	**6,758,000**	**6,358,000**
A092	**COMPUTER EQUIPMENT**	**5,106,000**	**100,000**	**5,288,000**
A09201	Hardware	585,000		586,000
A09202	Software	4,521,000	100,000	4,701,000
A09203	I.T. Equipment			1,000
A094	**OTHER STORES AND STOCKS**	**150,000**	**4,835,000**	**160,000**
A09470	Others	150,000	4,835,000	160,000
A096	**PURCHASE OF PLANT & MACHINERY**	**150,000**	**1,823,000**	**160,000**
A09601	Plant and Machinery	150,000	1,823,000	160,000
A097	**PURCHASE FURNITURE & FIXTURE**	**700,000**		**750,000**
A09701	Purchase of Furniture and Fixture	700,000		750,000

PC21005 (005)
FORESTS

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY OBJECT				
A13	**TOTAL REPAIRS AND MAINTENANCE**	**75,909,000**	**57,063,000**	**81,370,000**
A130	**TRANSPORT**	**22,210,000**	**21,151,000**	**24,257,000**
A13001	Transport	18,654,000	18,835,000	20,457,000
A13002	Railway, Ropeway and Tramway	3,556,000	2,316,000	3,800,000
A131	**MACHINERY AND EQUIPMENT**	**14,892,000**	**14,317,000**	**15,789,000**
A13101	Machinery and Equipment	14,892,000	14,317,000	15,789,000
A132	**FURNITURE AND FIXTURE**	**3,164,000**	**2,661,000**	**3,287,000**
A13201	Furniture and Fixture	3,164,000	2,661,000	3,287,000
A133	**BUILDINGS AND STRUCTURE**	**31,996,000**	**12,267,000**	**34,071,000**
A13301	Office Buildings	8,178,000	2,988,000	8,686,000
A13302	Residential Buildings	8,051,000	4,018,000	8,556,000
A13303	Other Buildings	6,322,000	1,295,000	6,556,000
A13370	Others	9,445,000	3,966,000	10,273,000
A136	**ROADS, HIGHWAYS AND BRIDGES**	**3,447,000**	**6,604,000**	**3,756,000**
A13602	Other roads	2,402,000	4,808,000	2,656,000
A13604	Other bridges	1,045,000	1,796,000	1,100,000
A137	**COMPUTER EQUIPMENT**	**200,000**	**63,000**	**210,000**
A13701	Hardware	100,000	51,000	110,000
A13703	I.T. Equipment	100,000	12,000	100,000
NET TOTAL		**5,912,950,000**	**5,472,926,000**	**6,288,808,000**

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FORESTS
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1323	1	31	1355	324,268,000
02	173		1	174	41,836,000
03	52			52	10,960,000
04	23		14	37	8,938,000
05	404	1	5	410	99,183,000
06	4		1	5	1,496,000
07	6			6	2,542,000
08	35			35	13,424,000
09	3259		3	3262	1,041,438,000
10	6			6	1,889,000
11	1250	1	5	1256	459,761,000
12	19		8	27	7,443,000
13	13			13	5,654,000
14	160		3	163	89,315,000
15	81	1	1	83	38,294,000
16	333		4	337	224,630,000
17	171		11	182	150,147,000
18	68		2	70	94,177,000
19	17	1	1	19	33,557,000
20	5			5	10,787,000
TOTAL	**7402**	**5**	**90**	**7497**	**2,659,739,000**

PC21005 (005)
FORESTS

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**ADMINISTRATION**						
LQ4011	**Direction**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**99,626,000**	**88,392,000**	**109,500,000**
A011	**TOTAL PAY**		**117**	**119**	**64,157,000**	**48,727,000**	**70,376,000**
A011-1	**TOTAL PAY OF OFFICERS**		**34**	**35**	**37,557,000**	**27,716,000**	**40,320,000**
A01101	Total Basic Pay of Officers		34	35	37,290,000	27,520,000	40,040,000
C074-M	Chief Conservator	(BPS-20)	5	5	10,659,000		10,787,000
D100-M	Director	(BPS-19)		1			1,600,000
D162-M	Divisional Forest Officer	(BPS-18)	1	1	1,192,000		1,391,000
A012-M	Accounts Officer	(BPS-17)	3	3	3,380,000		3,869,000
C077-M	Chief Draftsman	(BPS-17)	1	1	862,000		729,000
R059-M	Research Officer	(BPS-17)	2	2	1,432,000		2,607,000
S211-M	Statistical Officer	(BPS-17)	1	1	788,000		1,016,000
S282-M	Superintendent	(BPS-17)	4	4	4,168,000		4,557,000
A097-F	Assistant	(BPS-16)	1		897,000		
A097-M	Assistant	(BPS-16)	14	15	12,657,000		12,178,000
S114-M	Senior Scale Stenographer	(BPS-16)		2			1,306,000
S216-M	Stenographer	(BPS-16)	2		1,255,000		
A01102	Personal pay				212,000	196,000	225,000
A01103	Special Pay				5,000		5,000
A01105	Qualification Pay				50,000		50,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**83**	**84**	**26,600,000**	**21,011,000**	**30,056,000**
A01151	Total Basic Pay of Other Staff		83	84	26,485,000	20,965,000	29,936,000
S216-M	Stenographer	(BPS-15)	6	7	1,590,000		2,975,000
F078-M	Forensic Photographer	(BPS-14)		2			1,463,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	1	1	636,000		700,000
S078-M	Senior Clerk	(BPS-14)	12	10	6,540,000		6,438,000
J019-F	Junior Clerk	(BPS-11)	4	2	947,000		639,000

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FORESTS

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**ADMINISTRATION**						
LQ4011	**Direction**						
J019-M	Junior Clerk	(BPS-11)	17	20	5,570,000		6,833,000
R057-M	Research Assistant	(BPS-11)	1	1	223,000		301,000
D222-M	Draftsman	(BPS-10)	1	1	338,000		241,000
T061-M	Tracer	(BPS-09)	1	1	311,000		217,000
D186-M	Driver	(BPS-05)		7			1,638,000
D003-M	Daftri	(BPS-04)	3	2	700,000		495,000
D186-M	Driver	(BPS-04)	6		1,408,000		
C112-M	Chowkidar	(BPS-01)	4	4	791,000		1,014,000
D011-M	Dak Runner	(BPS-01)	2	2	384,000		408,000
D089-M	Despatch Rider	(BPS-01)	1		244,000		
M019-M	Mali	(BPS-01)	3	3	1,106,000		974,000
N006-M	Naib Qasid	(BPS-01)	17	17	4,343,000		4,416,000
S309-M	Sweeper Jamadar	(BPS-01)	3	3	1,198,000		1,029,000
W019-M	Water Carrier	(BPS-01)	1	1	156,000		155,000
A01152	Personal pay				115,000	46,000	120,000
A012	**TOTAL ALLOWANCES**				**35,469,000**	**39,665,000**	**39,124,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**33,475,000**	**37,494,000**	**36,838,000**
A01201	Senior Post Allowance				25,000	21,000	60,000
A01202	House Rent Allowance				3,000,000	3,580,000	3,140,000
A01203	Conveyance Allowance				3,081,000	3,480,000	3,168,000
A01207	Washing Allowance				5,000	1,000	6,000
A0120D	Integrated Allowance				157,000	145,000	205,000
A01217	Medical Allowance				2,130,000	1,761,000	2,180,000
A01224	Entertainment Allowance				50,000	34,000	63,000
A0122N	Special Conveyance Allowance to Disabled Employees				72,000		72,000
A01234	Training Allowance				35,000		35,000
A0124H	Special Allowance-2021				3,347,000	3,941,000	4,164,000
A0124R	Ad-Hoc Relief Allowance 2022				4,375,000	4,409,000	4,660,000
A0124T	Special Allowance - 2022				4,375,000	4,518,000	5,160,000
A0124X	Adhoc Relief Allowance 2023				12,503,000	15,433,000	13,500,000

PC21005 (005)
FORESTS

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 ADMINISTRATION					
LQ4011 Direction					
A01270 Others			320,000	171,000	425,000
001 Others			50,000	126,000	
024 Ph.D. Allowence			120,000	42,000	
027 Personal Allowance			75,000	3,000	
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			75,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**1,994,000**	**2,171,000**	**2,286,000**
A01271 Overtime Allowance					30,000
A01273 Honoraria			1,568,000	2,062,000	1,800,000
000 Honoraria			1,568,000	2,062,000	
A01274 Medical Charges			90,000	100,000	120,000
A01277 Contingent Paid Staff			52,000		52,000
A01278 Leave Salary			261,000	9,000	261,000
A01299 Others			23,000		23,000
001 Others			23,000		
A03 TOTAL OPERATING EXPENSES			**14,110,000**	**13,434,000**	**15,759,000**
A032 TOTAL COMMUNICATIONS			**1,045,000**	**708,000**	**1,130,000**
A03201 Postage and Telegraph			209,000	122,000	230,000
A03202 Telephone and Trunk Call			836,000	586,000	900,000
A033 TOTAL UTILITIES			**1,724,000**	**1,372,000**	**1,896,000**
A03301 Gas			115,000	106,000	127,000
A03303 Electricity			1,463,000	1,180,000	1,609,000
001 Electricity			1,463,000	1,180,000	
A03304 Hot and Cold Weather Charges			146,000	86,000	160,000
A034 TOTAL OCCUPANCY COSTS			**107,000**	**14,000**	**110,000**
A03407 Rates and Taxes			107,000	14,000	110,000
A038 TOTAL TRAVEL & TRANSPORTATION			**9,092,000**	**9,476,000**	**10,383,000**
A03805 Travelling Allowance			4,180,000	3,307,000	4,500,000
001 Travelling Allowance			4,180,000	3,307,000	

PC21005 (005)
FORESTS

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**ADMINISTRATION**					
LQ4011	**Direction**					
A03806	Transportation of Goods			105,000	65,000	115,000
A03807	P.O.L Charges			4,807,000	6,104,000	5,768,000
A039	**TOTAL GENERAL**			**2,142,000**	**1,864,000**	**2,240,000**
A03901	Stationery			1,045,000	797,000	1,100,000
A03902	Printing and Publication			324,000	246,000	340,000
001	Printing and Publications			324,000	246,000	
A03905	Newspapers Periodicals and Books			105,000	51,000	110,000
001	News Papers, Periodicals & Books			105,000	51,000	
A03906	Uniforms and Protective Clothing			73,000	122,000	75,000
A03907	Advertising & Publicity			10,000	5,000	
001	Advertising & Publicity			10,000	5,000	
A03917	Law Charges			10,000	5,000	10,000
A03942	Cost of Other Stores			219,000	210,000	225,000
001	Cost of Other Stores			219,000	210,000	
A03955	Computer Stationary			105,000	187,000	110,000
A03970	Others			251,000	241,000	270,000
001	Others			251,000	241,000	
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**10,000,000**	**4,460,000**	**10,000,000**
A041	**TOTAL PENSION**			**10,000,000**	**4,460,000**	**10,000,000**
A04114	Superannuation Encashment Of L.P.R			10,000,000	4,460,000	10,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**10,000,000**		**15,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**10,000,000**		**15,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			10,000,000		15,000,000
001	Fin. Assis. to the families of the persons who expires during service.			10,000,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			**3,293,000**	**2,693,000**	**3,444,000**
A130	**TOTAL TRANSPORT**			**1,359,000**	**1,315,000**	**1,450,000**
A13001	Transport			1,359,000	1,315,000	1,450,000

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FORESTS

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 ADMINISTRATION					
LQ4011 Direction					
A131 TOTAL MACHINERY AND EQUIPMENT			**784,000**	**679,000**	**800,000**
A13101 Machinery and Equipment			784,000	679,000	800,000
A132 TOTAL FURNITURE AND FIXTURE			**376,000**	**360,000**	**410,000**
A13201 Furniture and Fixture			376,000	360,000	410,000
A133 TOTAL BUILDINGS AND STRUCTURE			**774,000**	**339,000**	**784,000**
A13301 Office Buildings			627,000	243,000	630,000
001 Office Buildings			627,000		
A13370 Others			147,000	96,000	154,000
001 Others			21,000		
009 Water Supply			21,000		
010 Compounds			105,000		
Direction			**137,029,000**	**108,979,000**	**153,703,000**

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FORESTS

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**ADMINISTRATION**						
LQ4013	**Regional and Field Establishment Lahore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,104,491,000**	**3,867,214,000**	**4,344,788,000**
A011	**TOTAL PAY**		**7372**	**7378**	**2,404,344,000**	**2,143,487,000**	**2,595,411,000**
A011-1	**TOTAL PAY OF OFFICERS**		**576**	**578**	**445,756,000**	**342,111,000**	**473,603,000**
A01101	Total Basic Pay of Officers		576	578	445,517,000	341,974,000	473,258,000
A035-M	Administrator	(BPS-19)	1	1	1,683,000		1,956,000
C183-M	Conservator	(BPS-19)	15	15	26,405,000		26,253,000
D100-M	Director	(BPS-19)	2	2	3,898,000		3,748,000
A884-M	Artist cum Designer	(BPS-18)	1	1	662,000		571,000
D051-M	Deputy Director	(BPS-18)	1	1	831,000		917,000
D162-M	Divisional Forest Officer	(BPS-18)	56	56	75,759,000		76,402,000
D243-M	Director Marketing	(BPS-18)	1	1	1,533,000		1,633,000
G097-F	GIS Manager	(BPS-18)	1		1,384,000		
G097-M	GIS Manager	(BPS-18)		1			1,070,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-18)	1	3	1,681,000		3,624,000
P133-M	Principal	(BPS-18)	2	2	2,075,000		3,061,000
S112-F	Senior Research Officer	(BPS-18)	3	2	3,452,000		3,112,000
S112-M	Senior Research Officer	(BPS-18)	1	2	1,143,000		2,396,000
A012-M	Accounts Officer	(BPS-17)	1	1	1,222,000		1,386,000
A032-M	Administrative Officer	(BPS-17)	1	1	2,619,000		1,428,000
A146-M	Assistant Director	(BPS-17)	2	2	2,008,000		1,412,000
A182-F	Assistant Entomologist	(BPS-17)	2		1,582,000		
A182-M	Assistant Entomologist	(BPS-17)	1	3	797,000		2,298,000
A193-M	Assistant Director Wildlife (Asst. Game Warden	(BPS-17)	1	1	864,000		565,000
C166-M	Comptroller	(BPS-17)	1	1	706,000		606,000
C227-M	Chief Internal Auditor	(BPS-17)	1	1	1,222,000		1,386,000
D304-M	Database Administrator	(BPS-17)	4	4	2,349,000		2,423,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**ADMINISTRATION**						
LQ4013	**Regional and Field Establishment Lahore**						
D587-M	Data Analyst	(BPS-17)	1	1	666,000		729,000
E067-M	Entomologist	(BPS-17)	1	1	826,000		582,000
G098-M	GIS Analyst	(BPS-17)	4	4	2,412,000		2,364,000
G109-M	GIS Developer	(BPS-17)	1	1	541,000		545,000
G110-M	GIS Database Developer	(BPS-17)	1	1	541,000		545,000
G111-M	GIS Programmer	(BPS-17)	1	1	541,000		545,000
I112-M	Insect Pathologist	(BPS-17)	1	1	666,000		565,000
I113-M	Insect Breeder	(BPS-17)	1	1	666,000		565,000
L047-F	Law Officer	(BPS-17)	1	1	1,084,000		647,000
L047-M	Law Officer	(BPS-17)	7	7	5,753,000		5,595,000
M098-M	Medical Officer	(BPS-17)	1	1	1,143,000		770,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-17)	1	1	716,000		506,000
R059-F	Research Officer	(BPS-17)	2		1,438,000		
R059-M	Research Officer	(BPS-17)	13	15	8,657,000		10,973,000
R156-M	Remote Sensing Analyst	(BPS-17)	1	1	541,000		545,000
R163-M	RS Analyst	(BPS-17)	1	1	541,000		545,000
S260-F	Sub Divisional Officer	(BPS-17)	2	3	2,259,000		2,556,000
S260-M	Sub Divisional Officer	(BPS-17)	95	94	65,552,000		73,195,000
S282-F	Superintendent	(BPS-17)	2	3	2,085,000		4,264,000
S282-M	Superintendent	(BPS-17)	20	19	20,359,000		19,829,000
A097-M	Assistant	(BPS-16)	117	117	79,122,000		83,678,000
A256-F	Assistant Research Officer	(BPS-16)	1	1	751,000		488,000
A256-M	Assistant Research Officer	(BPS-16)	9	9	4,890,000		5,507,000
C115-M	Circle Accountant	(BPS-16)	6	6	3,939,000		3,340,000
C116-M	Circle Draftsman	(BPS-16)	9	9	5,549,000		5,742,000
F082-F	Forest Ranger	(BPS-16)	2	1	1,907,000		543,000
F082-M	Forest Ranger	(BPS-16)	154	155	83,416,000		96,585,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**ADMINISTRATION**						
LQ4013	**Regional and Field Establishment Lahore**						
L066-M	Librarian	(BPS-16)	3	3	1,894,000		1,701,000
M042-M	Marketing Officer	(BPS-16)	1	1	656,000		976,000
N055-M	Network Administrator	(BPS-16)	2	2	674,000		700,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	6	6	3,571,000		4,584,000
P076-M	Planning Officer	(BPS-16)	1	1	1,302,000		968,000
S071-M	Senior Auditor	(BPS-16)	4	4	3,203,000		3,350,000
S133-F	Sericulture Development Officer	(BPS-16)	1	1	761,000		949,000
S133-M	Sericulture Development Officer	(BPS-16)	4	4	3,020,000		2,035,000
A01102	Personal pay				238,000	124,000	292,000
A01103	Special Pay				1,000		1,000
A01105	Qualification Pay					13,000	52,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6796**	**6800**	**1,958,588,000**	**1,801,376,000**	**2,121,808,000**
A01151	Total Basic Pay of Other Staff		6796	6800	1,954,272,000	1,796,545,000	2,116,505,000
C174-M	Computer Operator	(BPS-15)	8	8	2,230,000		2,407,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-15)	1	1	916,000		752,000
S216-F	Stenographer	(BPS-15)	4	4	2,361,000		2,629,000
S216-M	Stenographer	(BPS-15)	63	63	29,482,000		29,531,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	4	3	2,572,000		2,101,000
S078-F	Senior Clerk	(BPS-14)		2			857,000
S078-M	Senior Clerk	(BPS-14)	145	143	77,490,000		77,107,000
S216-M	Stenographer	(BPS-14)	2	2	649,000		649,000
D171-M	Draftsman	(BPS-13)	13	13	4,237,000		5,654,000
A079-M	Arboriculture Inspector	(BPS-12)	4	4	916,000		987,000
A080-M	Arboriculture Overseer	(BPS-12)	1	1	230,000		247,000
A081-M	Arboriculture Supervisor	(BPS-12)	4	4	1,328,000		989,000
C174-M	Computer Operator	(BPS-12)		8			2,424,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**ADMINISTRATION**						
LQ4013	**Regional and Field Establishment Lahore**						
F044-M	Fire Chiefs	(BPS-12)	2	2	593,000		670,000
G112-M	GIS Assistant	(BPS-12)	4	4	949,000		1,000,000
J221-F	Junior Computer Operator	(BPS-12)	5		1,610,000		
J221-M	Junior Computer Operator	(BPS-12)	7	4	1,650,000		1,126,000
A265-F	Assistant Sericulture Development Office	(BPS-11)	1	1	678,000		437,000
A265-M	Assistant Sericulture Development Office	(BPS-11)	6	6	2,750,000		3,017,000
A337-M	Assistant Librarian	(BPS-11)	1	1	455,000		400,000
D222-M	Draftsman	(BPS-11)	1	1	249,000		249,000
F083-M	Forester	(BPS-11)	734	734	268,111,000		273,690,000
J018-M	Junior Auditor	(BPS-11)	8	8	1,727,000		1,864,000
J019-F	Junior Clerk	(BPS-11)	21	29	10,338,000		9,125,000
J019-M	Junior Clerk	(BPS-11)	419	411	135,838,000		146,897,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	18	21	9,053,000		10,990,000
R057-M	Research Assistant	(BPS-11)	11	11	2,431,000		2,832,000
S250-M	Store Keeper	(BPS-11)	9	9	1,943,000		2,254,000
T027-M	Technical Writer	(BPS-11)	1	1	216,000		233,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-10)	1	1	458,000		337,000
P190-M	Publicity Supervisor	(BPS-10)	1	1	357,000		450,000
S184-M	Sound Recordist	(BPS-10)	1	1	366,000		411,000
S431-M	SO Mechanical Equipment	(BPS-10)	2	2	417,000		450,000
A092-M	Artist	(BPS-09)	1	1	201,000		217,000
D076-M	Deputy Rangers	(BPS-09)	48	48	9,658,000		10,429,000
D311-M	Demarcation Supervisor	(BPS-09)	6	6	1,390,000		1,575,000
E034-M	Electrician	(BPS-09)	2	2	539,000		539,000
F080-M	Forest Guard	(BPS-09)	3147	3147	919,507,000		1,006,418,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-09)	40	43	11,816,000		18,653,000

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042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**ADMINISTRATION**					
LQ4013	**Regional and Field Establishment Lahore**					
P052-M	Photographer	(BPS-09)	1	1	280,000	280,000
P258-M	Park Supervisor	(BPS-09)	3	3	604,000	652,000
S307-M	Surveyor	(BPS-09)	9	9	1,962,000	2,149,000
T061-M	Tracer	(BPS-09)	1	1	382,000	309,000
L004-M	Laboratory Assistant	(BPS-08)	2	2	653,000	688,000
M209-M	Mulbery Inspector	(BPS-08)	1	1	194,000	210,000
N011-M	Naib Tehsildar	(BPS-08)	1	1	201,000	217,000
P056-M	Physical Instructor	(BPS-08)	2	2	522,000	592,000
R029-M	Reeling Demonstrator	(BPS-08)	1	1	201,000	544,000
S063-M	Seed Examiner	(BPS-08)	12	12	4,435,000	5,132,000
S105-M	Senior Photographer	(BPS-08)	1	1	201,000	217,000
S134-M	Sericulture Inspector	(BPS-08)	15	15	6,148,000	5,824,000
C222-M	Curator Museum	(BPS-07)	2	2	646,000	745,000
G001-M	Game Inspector	(BPS-07)	1	1	308,000	356,000
J045-M	Junior Storekeeper	(BPS-07)	2	2	771,000	1,086,000
P166-M	Projectionist	(BPS-07)	1	1	282,000	355,000
C010-M	Calligraphist	(BPS-06)	1	1	180,000	195,000
C220-M	Curator	(BPS-06)	1	1	233,000	233,000
L004-M	Laboratory Assistant	(BPS-06)	1	1	301,000	195,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-06)	2	2	685,000	873,000
B090-M	Bughi Driver	(BPS-05)	2	2	433,000	503,000
B091-M	Bulldozer Operator	(BPS-05)	4	4	696,000	752,000
B127-M	Bus Driver	(BPS-05)	1	1	417,000	458,000
C027-M	Carpenter	(BPS-05)	2	2	422,000	484,000
C193-M	Cook	(BPS-05)	1	1	291,000	336,000
D014-M	Dark Room Assistant	(BPS-05)	1	1	272,000	195,000
D137-M	Dispenser	(BPS-05)	5	5	1,417,000	1,270,000
D186-M	Driver	(BPS-05)		245		56,516,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**ADMINISTRATION**						
LQ4013	**Regional and Field Establishment Lahore**						
E034-M	Electrician	(BPS-05)	1	8	183,000		2,363,000
L072-M	Life Guard	(BPS-05)	2	2	348,000		339,000
M065-M	Mechanic	(BPS-05)	19	19	3,965,000		3,718,000
M168-M	Motor Boat Driver	(BPS-05)	2	2	348,000		376,000
O028-M	Operator	(BPS-05)		13			2,770,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	1	7	414,000		3,102,000
P009-M	Painter	(BPS-05)	1	1	478,000		558,000
P027-M	Patwari	(BPS-05)	25	25	5,626,000		6,393,000
S135-M	Sericulture Supervisor	(BPS-05)	53	53	13,836,000		14,529,000
S195-M	Spray Painter	(BPS-05)	1	1	175,000		188,000
S307-M	Surveyor	(BPS-05)	4	4	731,000		800,000
T065-M	Tractor Driver	(BPS-05)	4	4	1,114,000		1,331,000
T103-M	Turner	(BPS-05)	1	1	175,000		188,000
T113-M	Typist	(BPS-05)	2	2	348,000		376,000
C193-M	Cook	(BPS-04)	6	6	1,212,000		1,150,000
D003-M	Daftri	(BPS-04)	7	7	1,911,000		2,323,000
D089-M	Despatch Rider	(BPS-04)	7	7	1,353,000		1,715,000
D186-M	Driver	(BPS-04)	253	8	60,507,000		1,498,000
E034-M	Electrician	(BPS-04)	7		1,980,000		
M005-M	Machine Operator	(BPS-04)	7	7	1,522,000		1,757,000
O028-M	Operator	(BPS-04)	13		2,178,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	7		1,791,000		
B038-M	Boiler Man	(BPS-03)	3	3	487,000		526,000
B042-M	Blacksmith	(BPS-03)	2	2	436,000		502,000
E054-M	Engine Driver	(BPS-03)	6	6	1,174,000		1,051,000
F046-M	Fire Fighters	(BPS-03)	6	6	1,070,000		1,211,000
G055-M	Greaser Cleaner	(BPS-03)	7	7	1,265,000		1,357,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**ADMINISTRATION**						
LQ4013	**Regional and Field Establishment Lahore**						
H041-M	Head Mali	(BPS-03)	1	1	272,000		175,000
L075-M	Lift Pump Driver	(BPS-03)	15	15	3,001,000		3,058,000
L077-M	Lift Pump Operator	(BPS-03)	4	4	1,436,000		1,329,000
M173-M	Motor Mechanic	(BPS-03)	3	3	487,000		525,000
S059-M	Security Guard	(BPS-03)	4	4	921,000		1,051,000
S138-M	Service Man	(BPS-03)	1	1	162,000		175,000
D016-M	Darogha	(BPS-02)	5	5	1,271,000		1,513,000
D042-M	Depot Watcher	(BPS-02)	49	49	9,252,000		10,156,000
G003-M	Game Watcher	(BPS-02)	3	3	763,000		646,000
L006-M	Laboratory Attendant	(BPS-02)		1			170,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-02)	18		4,563,000		
T101-M	Tubewell Operator	(BPS-02)	116	116	27,337,000		29,351,000
A304-M	Attendant	(BPS-01)	11	11	2,677,000		2,546,000
B015-M	Bearer	(BPS-01)	1	1	154,000		166,000
B019-M	Beldar	(BPS-01)	21	21	3,916,000		4,517,000
B054-M	Boatman	(BPS-01)	4	4	1,334,000		1,070,000
B125-M	Bus Cleaner	(BPS-01)	1	1	154,000		166,000
C011-M	Camel Man	(BPS-01)	8	8	1,634,000		1,743,000
C060-M	Charvalas	(BPS-01)	2	2	307,000		331,000
C112-M	Chowkidar	(BPS-01)	347	347	75,322,000		88,014,000
C130-M	Cleaner	(BPS-01)	38	38	7,885,000		7,741,000
C193-M	Cook	(BPS-01)	4	4	692,000		768,000
C230-M	Care Taker	(BPS-01)	7	7	1,900,000		2,123,000
D011-M	Dak Runner	(BPS-01)	19	19	3,627,000		4,163,000
F036-M	Field Watcher	(BPS-01)	1	1	318,000		166,000
F047-M	Fire Watchers	(BPS-01)	119	119	18,256,000		21,093,000
F048-M	Fireman	(BPS-01)	7	7	1,873,000		2,268,000
F098-M	Fisheries Watcherman	(BPS-01)	2	2	533,000		578,000

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042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**ADMINISTRATION**						
LQ4013	**Regional and Field Establishment Lahore**						
G006-M	Gangmats	(BPS-01)	2	2	561,000		615,000
G025-M	Gatekeeper	(BPS-01)	1	1	345,000		403,000
H005-M	Hammerman	(BPS-01)	1	1	154,000		166,000
K013-M	Khansama	(BPS-01)	2	2	307,000		331,000
L006-M	Laboratory Attendant	(BPS-01)	1		349,000		
M019-M	Mali	(BPS-01)	100	100	19,975,000		24,864,000
M024-M	Mali-Cum-Chowkidar	(BPS-01)	20	20	4,500,000		4,856,000
M082-M	Mechanic-Cum-Boiler Assistant	(BPS-01)	1	1	157,000		166,000
N006-F	Naib Qasid	(BPS-01)	1	2	687,000		357,000
N006-M	Naib Qasid	(BPS-01)	387	386	86,561,000		98,716,000
N032-F	Nurse	(BPS-01)	1	1	154,000		169,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-01)		19			6,411,000
P036-M	Persian Wheel Driver	(BPS-01)	6	6	1,137,000		1,281,000
P095-M	Plumber	(BPS-01)	2	2	571,000		731,000
S311-F	Sanitary Worker	(BPS-01)	8	8	5,395,000		2,362,000
S311-M	Sanitary Worker	(BPS-01)	169	171	27,190,000		35,224,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	3		488,000		
W001-M	Waiter	(BPS-01)	8	8	1,428,000		1,429,000
W008-M	Ward Cooli	(BPS-01)	1	1	228,000		257,000
W019-M	Water Carrier	(BPS-01)	2	2	563,000		481,000
A01152	Personal pay				2,516,000	2,398,000	2,616,000
A01170	Others				1,800,000	2,433,000	2,687,000
002	Pay of Other Staff				1,800,000	2,433,000	2,687,000
A012	**TOTAL ALLOWANCES**				**1,700,147,000**	**1,723,727,000**	**1,749,377,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,678,941,000**	**1,682,796,000**	**1,725,356,000**
A01202	House Rent Allowance				145,539,000	117,301,000	145,994,000
A01203	Conveyance Allowance				158,077,000	129,873,000	158,115,000
A01207	Washing Allowance				77,000	44,000	77,000

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**ADMINISTRATION**					
LQ4013	**Regional and Field Establishment Lahore**					
A0120D	Integrated Allowance			10,641,000	8,779,000	10,641,000
A01211	Hill Allowance			7,745,000	5,135,000	7,745,000
A01217	Medical Allowance			111,950,000	98,365,000	111,972,000
A01224	Entertainment Allowance			62,000	51,000	62,000
A01225	Instructional Allowance			350,000	406,000	351,000
A01226	Computer Allowance			84,000	24,000	69,000
A0122N	Special Conveyance Allowance to Disabled Employees			3,350,000	3,501,000	3,585,000
A01233	Unattractive Area Allowance			24,000	12,000	24,000
A01234	Training Allowance			523,000		550,000
A0124F	Adhoc Relief Allowance-2021					600,000,000
A0124H	Special Allowance-2021			229,198,000	197,151,000	229,186,000
A0124R	Ad-Hoc Relief Allowance 2022			216,186,000	203,544,000	216,164,000
A0124T	Special Allowance - 2022			216,186,000	205,556,000	216,164,000
A0124X	Adhoc Relief Allowance 2023			561,984,000	702,804,000	7,300,000
A01252	Non Practicing Allowance			1,440,000	956,000	1,440,000
A01270	Others			15,525,000	9,294,000	15,917,000
001	Others			3,000,000	3,049,000	3,000,000
024	Ph.D. Allowence			3,714,000	2,977,000	3,980,000
027	Personal Allowance			2,391,000	1,453,000	2,400,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			6,420,000	1,815,000	6,537,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**21,206,000**	**40,931,000**	**24,021,000**
A01273	Honoraria			5,225,000	23,689,000	6,000,000
000	Honoraria			5,225,000	23,689,000	6,000,000
A01274	Medical Charges			2,613,000	1,477,000	2,840,000
A01277	Contingent Paid Staff			9,400,000	13,169,000	10,980,000
A01278	Leave Salary			1,568,000	2,273,000	1,800,000
A01299	Others			2,400,000	323,000	2,401,000
001	Others			2,400,000	323,000	2,400,000
A03	**TOTAL OPERATING EXPENSES**			**249,810,000**	**205,948,000**	**275,802,000**
A032	**TOTAL COMMUNICATIONS**			**9,530,000**	**6,547,000**	**10,155,000**
A03201	Postage and Telegraph			2,320,000	1,037,000	2,422,000
A03202	Telephone and Trunk Call			7,200,000	5,478,000	7,722,000
A03204	Electronic Communication			10,000	32,000	11,000

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FORESTS

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**ADMINISTRATION**					
LQ4013	**Regional and Field Establishment Lahore**					
A033	**TOTAL UTILITIES**			**92,255,000**	**83,686,000**	**110,341,000**
A03301	Gas			7,326,000	6,162,000	8,902,000
A03302	Water			1,517,000	1,796,000	1,600,000
A03303	Electricity			81,876,000	74,853,000	98,200,000
001	Electricity			81,876,000	74,853,000	96,400,000
A03304	Hot and Cold Weather Charges			1,536,000	875,000	1,639,000
A034	**TOTAL OCCUPANCY COSTS**			**14,286,000**	**13,296,000**	**15,422,000**
A03402	Rent for Office Building			11,284,000	12,334,000	12,400,000
A03407	Rates and Taxes			3,002,000	962,000	3,022,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**83,126,000**	**61,198,000**	**90,923,000**
A03805	Travelling Allowance			82,269,000	60,739,000	90,001,000
001	Travelling Allowance			82,269,000	60,739,000	88,000,000
A03806	Transportation of Goods			857,000	459,000	922,000
A039	**TOTAL GENERAL**			**50,613,000**	**41,221,000**	**48,961,000**
A03901	Stationery			6,655,000	4,966,000	7,226,000
A03902	Printing and Publication			3,560,000	2,055,000	3,766,000
001	Printing and Publications			3,560,000	2,055,000	3,500,000
A03903	Conference/Seminars/Workshops/ Symposia			21,000		24,000
A03905	Newspapers Periodicals and Books			763,000	434,000	833,000
001	News Papers, Periodicals & Books			763,000	434,000	800,000
A03906	Uniforms and Protective Clothing			4,703,000	4,410,000	5,100,000
A03907	Advertising & Publicity			6,270,000	8,860,000	
001	Advertising & Publicity			6,270,000	8,860,000	
A03917	Law Charges			1,411,000	865,000	1,550,000
A03918	Exhibitions, Fairs & Other National Celebrations			120,000	56,000	130,000
A03919	Payments to Others for Service Rendered			100,000		100,000
001	Payments to Others for Service Rendered			100,000		100,000
A03936	Foreign/Inland Training Course Fee			19,700,000	10,456,000	22,272,000
001	Foreign Training			2,066,000		19,500,000

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FORESTS

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 ADMINISTRATION					
LQ4013 Regional and Field Establishment Lahore					
A03942 Cost of Other Stores			2,116,000	3,564,000	2,328,000
001 Cost of Other Stores			2,116,000	3,564,000	2,300,000
A03955 Computer Stationary			261,000	391,000	280,000
A03959 Stipend Incentives Awards And Allied Expenditure			941,000	1,397,000	1,030,000
A03970 Others			3,992,000	3,767,000	4,322,000
001 Others			3,992,000	3,767,000	4,300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**100,000,000**	**21,728,000**	**75,000,000**
A041 TOTAL PENSION			**100,000,000**	**21,728,000**	**75,000,000**
A04114 Superannuation Encashment Of L.P.R			100,000,000	21,728,000	75,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**70,000,000**	**39,442,000**	**70,000,000**
A052 TOTAL GRANTS-DOMESTIC			**70,000,000**	**39,442,000**	**70,000,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			70,000,000	39,442,000	70,000,000
001 Fin. Assis. to the families of the persons who expires during service.			70,000,000	39,442,000	70,000,000
Regional and Field Establishment Lahore			**4,524,301,000**	**4,134,332,000**	**4,765,590,000**

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FORESTS

042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**ADMINISTRATION**					
LQ4014	**Conservancy and Works**					
A03	**TOTAL OPERATING EXPENSES**			**1,172,898,000**	**1,168,487,000**	**1,285,231,000**
A038	**TOTAL TRAVEL & TRANSPORTATION**			**92,619,000**	**101,725,000**	**110,843,000**
A03807	P.O.L Charges			92,619,000	101,725,000	110,843,000
A039	**TOTAL GENERAL**			**1,080,279,000**	**1,066,762,000**	**1,174,388,000**
A03907	Advertising & Publicity			4,200,000	8,449,000	
001	Advertising & Publicity			4,200,000	8,449,000	
A03927	Purchase of drug and medicines			500,000	305,000	550,000
001	Purchase of drug and medicines					550,000
A03942	Cost of Other Stores			1,350,000	1,328,000	1,485,000
001	Cost of Other Stores			1,350,000	1,328,000	1,485,000
A03970	Others			1,074,229,000	1,056,680,000	1,172,353,000
001	Others			200,000	300,000	220,000
060	Railway Siding			350,000	350,000	385,000
061	Cost to Water to Irrigation			60,066,000	50,781,000	66,000,000
062	Timber			46,025,000	89,942,000	50,000,000
063	Firewood and Charcoal			14,500,000	9,732,000	14,500,000
064	Planting, Stumps, Seed, Mazari and Grass other			5,000,000	5,000,000	5,500,000
065	Enumeration of Trees			500,000	500,000	550,000
066	Sowing, Planting and Regeneration			916,700,000	830,768,000	1,001,693,000
067	Working Plan			523,000	523,000	550,000
068	Protection from File			10,450,000	36,971,000	11,495,000
069	Research and Experiments			1,400,000	1,156,000	1,500,000
070	Drift and Waif Wood and confiscated Forest			60,000	46,000	60,000
071	Feeding Charges of Wild Birds, etc.			14,447,000	16,620,000	15,500,000
072	Miscellaneous			4,008,000	13,991,000	4,400,000
A09	**TOTAL PHYSICAL ASSETS**			**6,106,000**	**6,758,000**	**6,358,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**5,106,000**	**100,000**	**5,288,000**
A09201	Hardware			585,000		586,000
A09202	Software			4,521,000	100,000	4,701,000
A09203	I.T. Equipment					1,000

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042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**ADMINISTRATION**					
LQ4014	**Conservancy and Works**					
A094	**TOTAL OTHER STORES AND STOCKS**			150,000	4,835,000	160,000
A09470	Others			150,000	4,835,000	160,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			150,000	1,823,000	160,000
A09601	Plant and Machinery			150,000	1,823,000	160,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			700,000		750,000
A09701	Purchase of Furniture and Fixture			700,000		750,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			72,616,000	54,370,000	77,926,000
A130	**TOTAL TRANSPORT**			20,851,000	19,836,000	22,807,000
A13001	Transport			17,295,000	17,520,000	19,007,000
A13002	Railway, Ropeway and Tramway			3,556,000	2,316,000	3,800,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			14,108,000	13,638,000	14,989,000
A13101	Machinery and Equipment			14,108,000	13,638,000	14,989,000
A132	**TOTAL FURNITURE AND FIXTURE**			2,788,000	2,301,000	2,877,000
A13201	Furniture and Fixture			2,788,000	2,301,000	2,877,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			31,222,000	11,928,000	33,287,000
A13301	Office Buildings			7,551,000	2,745,000	8,056,000
001	Office Buildings			7,551,000		8,000,000
A13302	Residential Buildings			8,051,000	4,018,000	8,556,000
A13303	Other Buildings			6,322,000	1,295,000	6,556,000
001	Other Buildings			6,322,000		6,500,000

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042402 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 ADMINISTRATION					
LQ4014 Conservancy and Works					
A13370 Others			9,298,000	3,870,000	10,119,000
001 Others			651,000		701,000
007 Demcarcation and Maintenance			4,494,000		4,900,000
008 Soil Conservation Works in Government			732,000		800,000
009 Water Supply			2,051,000		2,256,000
010 Compounds			1,370,000		1,462,000
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			**3,447,000**	**6,604,000**	**3,756,000**
A13602 Other roads			2,402,000	4,808,000	2,656,000
001 Others			2,402,000		2,600,000
A13604 Other bridges			1,045,000	1,796,000	1,100,000
A137 TOTAL COMPUTER EQUIPMENT			**200,000**	**63,000**	**210,000**
A13701 Hardware			100,000	51,000	110,000
A13703 I.T. Equipment			100,000	12,000	100,000
Conservancy and Works			**1,251,620,000**	**1,229,615,000**	**1,369,515,000**

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REGISTRATION
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	185	129,821,000	114,056,000	120,819,000	46,400,000	167,219,000
TOTAL	**185**	**129,821,000**	**114,056,000**	**120,819,000**	**46,400,000**	**167,219,000**

PC21006 (006)
REGISTRATION

	Rs
Charged:	**0**
Voted:	**167,219,000**
Total:	**167,219,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT	129,821,000	114,056,000	167,219,000
TOTAL		**129,821,000**	**114,056,000**	**167,219,000**

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REGISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	**Rs**	**Rs**
LQ4016	SUPERINTENDENCE	10,897,000	8,029,000	18,025,000
LQ4574	DISTRICT CHARGES	118,924,000	106,027,000	149,194,000
TOTAL		**129,821,000**	**114,056,000**	**167,219,000**

PC21006 (006)
REGISTRATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**114,288,000**	**109,157,000**	**120,819,000**
A011	**PAY**	**59,960,000**	**59,499,000**	**64,743,000**
A011-1	**TOTAL PAY OF OFFICERS**	**1,884,000**	**293,000**	**2,007,000**
A01101	Basic Pay of Officers	1,700,000	293,000	2,006,000
A01102	Personal pay	184,000		1,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**58,076,000**	**59,206,000**	**62,736,000**
A01151	Basic Pay of Other Staff	57,505,000	59,206,000	62,729,000
A01152	Personal pay	70,000		5,000
A01153	Special Pay	1,000		1,000
A01156	Pay of contract staff	500,000		1,000
A012	**ALLOWANCES**	**54,328,000**	**49,658,000**	**56,076,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**49,966,000**	**46,829,000**	**51,135,000**
A01202	House Rent Allowance	4,544,000	3,505,000	3,685,000
A01203	Conveyance Allowance	5,450,000	4,522,000	4,575,000
A0120D	Integrated Allowance	735,000	238,000	347,000
A01217	Medical Allowance	3,470,000	2,587,000	3,166,000
A0121N	Personal Allowance	480,000	172,000	267,000
A01227	Project Allowance	1,000		1,000
A0122N	Special Conveyance Allowance to Disabled Employees	96,000	152,000	96,000
A0122P	Special Healthcare Allowance		26,000	
A01239	Special Allowance	1,000		1,000
A0124F	Adhoc Relief Allowance-2021			17,400,000
A0124H	Special Allowance-2021	7,587,000	5,142,000	7,600,000
A0124R	Ad-Hoc Relief Allowance 2022	6,899,000	5,734,000	6,841,000
A0124T	Special Allowance - 2022	6,899,000	5,588,000	6,841,000
A0124X	Adhoc Relief Allowance 2023	13,004,000	19,060,000	
A01270	Others	800,000	103,000	315,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**4,362,000**	**2,829,000**	**4,941,000**
A01273	Honoraria	2,800,000	2,800,000	2,900,000
A01274	Medical Charges	1,561,000		2,040,000
A01278	Leave Salary	1,000		1,000
A01299	Others		29,000	
A03	**TOTAL OPERATING EXPENSES**	**4,575,000**	**1,845,000**	**4,882,000**

PC21006 (006)
REGISTRATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A032	**COMMUNICATIONS**	**218,000**	**61,000**	**220,000**
A03201	Postage and Telegraph	113,000	14,000	122,000
A03202	Telephone and Trunk Call	80,000	36,000	85,000
A03204	Electronic Communication	10,000	9,000	12,000
A03205	Courier and Pilot Service	15,000	2,000	1,000
A033	**UTILITIES**	**1,645,000**	**373,000**	**1,551,000**
A03301	Gas	210,000	93,000	50,000
A03302	Water	50,000	9,000	50,000
A03303	Electricity	1,200,000	210,000	1,200,000
A03304	Hot and Cold Weather Charges	125,000	48,000	250,000
A03305	POL for Generator	60,000	13,000	1,000
A034	**OCCUPANCY COSTS**	**100,000**		**1,000**
A03407	Rates and Taxes	100,000		1,000
A038	**TRAVEL & TRANSPORTATION**	**862,000**	**166,000**	**1,194,000**
A03805	Travelling Allowance	650,000	29,000	680,000
A03806	Transportation of Goods	22,000	2,000	13,000
A03807	P.O.L Charges	180,000	135,000	500,000
A03808	Conveyance Charges	10,000		1,000
A039	**GENERAL**	**1,750,000**	**1,245,000**	**1,916,000**
A03901	Stationery	605,000	344,000	683,000
A03902	Printing and Publication	425,000	198,000	530,000
A03905	Newspapers Periodicals and Books	10,000	6,000	20,000
A03906	Uniforms and Protective Clothing	165,000	236,000	175,000
A03907	Advertising & Publicity	110,000	26,000	
A03917	Law Charges	10,000	6,000	10,000
A03918	Exhibitions, Fairs & Other National Celebrations	5,000	1,000	5,000
A03936	Foreign/Inland Training Course Fee	50,000		1,000
A03942	Cost of Other Stores	66,000	70,000	100,000
A03955	Computer Stationary	117,000	108,000	168,000
A03970	Others	187,000	250,000	224,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**3,800,000**	**286,000**	**3,800,000**

PC21006 (006)
REGISTRATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A041	**PENSION**	**3,800,000**	**286,000**	**3,800,000**
A04114	Superannuation Encashment Of L.P.R	3,800,000	286,000	3,800,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**6,501,000**	**2,200,000**	**37,001,000**
A052	**GRANTS-DOMESTIC**	**6,501,000**	**2,200,000**	**37,001,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	6,500,000	2,200,000	37,000,000
A05270	To Others	1,000		1,000
A06	**TOTAL TRANSFERS**	**17,000**	**26,000**	**20,000**
A063	**ENTERTAINMENT & GIFTS**	**17,000**	**26,000**	**20,000**
A06301	Entertainments & Gifts	17,000	26,000	20,000
A09	**TOTAL PHYSICAL ASSETS**	**233,000**	**121,000**	**254,000**
A092	**COMPUTER EQUIPMENT**	**230,000**	**121,000**	**251,000**
A09201	Hardware	110,000	47,000	121,000
A09202	Software	60,000	40,000	65,000
A09203	I.T. Equipment	60,000	34,000	65,000
A095	**PURCHASE OF TRANSPORT**	**1,000**		**1,000**
A09501	Transport	1,000		1,000
A096	**PURCHASE OF PLANT & MACHINERY**	**1,000**		**1,000**
A09601	Plant and Machinery	1,000		1,000
A097	**PURCHASE FURNITURE & FIXTURE**	**1,000**		**1,000**
A09701	Purchase of Furniture and Fixture	1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**407,000**	**421,000**	**443,000**
A130	**TRANSPORT**	**40,000**	**203,000**	**80,000**
A13001	Transport	40,000	203,000	80,000

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REGISTRATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A131	**MACHINERY AND EQUIPMENT**	**54,000**	**66,000**	**61,000**
A13101	Machinery and Equipment	54,000	66,000	61,000
A132	**FURNITURE AND FIXTURE**	**132,000**	**132,000**	**143,000**
A13201	Furniture and Fixture	132,000	132,000	143,000
A133	**BUILDINGS AND STRUCTURE**	**45,000**		**1,000**
A13301	Office Buildings	45,000		1,000
A137	**COMPUTER EQUIPMENT**	**136,000**	**20,000**	**158,000**
A13701	Hardware	60,000	9,000	80,000
A13702	Software	38,000	6,000	30,000
A13703	I.T. Equipment	38,000	5,000	48,000
NET TOTAL		**129,821,000**	**114,056,000**	**167,219,000**

PC21006 (006)
REGISTRATION
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	13			13	5,864,000
11	151			151	48,430,000
14	18			18	8,435,000
16	2			2	1,206,000
17	1			1	800,000
TOTAL	**185**			**185**	**64,735,000**

PC21006 (006)
REGISTRATION

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**						
LQ4016	**Superintendence**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,309,000**	**7,964,000**	**9,916,000**
A011	**TOTAL PAY**		**14**	**14**	**5,197,000**	**4,334,000**	**5,535,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**800,000**	**293,000**	**1,406,000**
A01101	Total Basic Pay of Officers		2	2	800,000	293,000	1,406,000
S282-M	Superintendent	(BPS-17)	1	1	393,000		800,000
A336-F	Assistant/Deputy Superintendent	(BPS-16)	1	1	407,000		606,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**4,397,000**	**4,041,000**	**4,129,000**
A01151	Total Basic Pay of Other Staff		12	12	4,397,000	4,041,000	4,129,000
S078-M	Senior Clerk	(BPS-14)	6	6	3,135,000		2,700,000
J019-M	Junior Clerk	(BPS-11)	4	4	865,000		750,000
N006-M	Naib Qasid	(BPS-01)	2	2	397,000		679,000
A012	**TOTAL ALLOWANCES**				**4,112,000**	**3,630,000**	**4,381,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,082,000**	**3,630,000**	**4,241,000**
A01202	House Rent Allowance				460,000	376,000	460,000
A01203	Conveyance Allowance				450,000	352,000	450,000
A0120D	Integrated Allowance				43,000	23,000	22,000
A01217	Medical Allowance				270,000	194,000	252,000
A0121N	Personal Allowance				26,000	27,000	15,000
A0124F	Adhoc Relief Allowance-2021						1,400,000
A0124H	Special Allowance-2021				587,000	427,000	600,000
A0124R	Ad-Hoc Relief Allowance 2022				579,000	419,000	521,000
A0124T	Special Allowance - 2022				579,000	419,000	521,000
A0124X	Adhoc Relief Allowance 2023				1,088,000	1,393,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**30,000**		**140,000**
A01273	Honoraria						100,000
A01274	Medical Charges				30,000		40,000

PC21006 (006)
REGISTRATION

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4016	**Superintendence**					
A03	**TOTAL OPERATING EXPENSES**			256,000	48,000	274,000
A032	**TOTAL COMMUNICATIONS**			25,000	3,000	27,000
A03201	Postage and Telegraph			25,000	3,000	27,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			87,000	12,000	92,000
A03805	Travelling Allowance			75,000	10,000	80,000
001	Travelling Allowance			75,000	10,000	80,000
A03806	Transportation of Goods			12,000	2,000	12,000
A039	**TOTAL GENERAL**			144,000	33,000	155,000
A03901	Stationery			30,000	4,000	33,000
A03902	Printing and Publication			75,000	10,000	80,000
001	Printing and Publications			75,000	10,000	80,000
A03955	Computer Stationary			17,000	8,000	18,000
A03970	Others			22,000	11,000	24,000
001	Others			22,000	11,000	24,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			800,000		800,000
A041	**TOTAL PENSION**			800,000		800,000
A04114	Superannuation Encashment Of L.P.R			800,000		800,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			500,000		7,000,000
A052	**TOTAL GRANTS-DOMESTIC**			500,000		7,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire			500,000		7,000,000
001	Fin. Assis. to the families of the persons who expires during service.			500,000		7,000,000
A09	**TOTAL PHYSICAL ASSETS**			10,000	4,000	11,000
A092	**TOTAL COMPUTER EQUIPMENT**			10,000	4,000	11,000

PC21006 (006)
REGISTRATION

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4016	**Superintendence**					
A09201	Hardware			10,000	4,000	11,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**22,000**	**13,000**	**24,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**6,000**	**11,000**
A13101	Machinery and Equipment			10,000	6,000	11,000
A132	**TOTAL FURNITURE AND FIXTURE**			**12,000**	**7,000**	**13,000**
A13201	Furniture and Fixture			12,000	7,000	13,000
Superintendence				**10,897,000**	**8,029,000**	**18,025,000**

PC21006 (006)
REGISTRATION

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**						
LQ4574	**District Charges**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**104,979,000**	**101,193,000**	**110,903,000**
A011	**TOTAL PAY**		**173**	**171**	**54,763,000**	**55,165,000**	**59,208,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**1,084,000**		**601,000**
A01101	Total Basic Pay of Officers		1	1	900,000		600,000
A097-M	Assistant	(BPS-16)	1	1	900,000		600,000
A01102	Personal pay				184,000		1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**172**	**170**	**53,679,000**	**55,165,000**	**58,607,000**
A01151	Total Basic Pay of Other Staff		172	170	53,108,000	55,165,000	58,600,000
S078-M	Senior Clerk	(BPS-14)	12	12	4,910,000		5,735,000
J019-M	Junior Clerk	(BPS-11)	146	146	43,200,000		46,330,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	2	1	333,000		1,350,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	1		155,000		
N006-M	Naib Qasid	(BPS-01)	11	11	4,510,000		5,185,000
A01152	Personal pay				70,000		5,000
A01153	Special Pay				1,000		1,000
A01156	Total Pay of contract staff				500,000		1,000
001	Pay of Contract Staff (Officials)				500,000		1,000
A012	**TOTAL ALLOWANCES**				**50,216,000**	**46,028,000**	**51,695,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**45,884,000**	**43,199,000**	**46,894,000**
A01202	House Rent Allowance				4,084,000	3,129,000	3,225,000
A01203	Conveyance Allowance				5,000,000	4,170,000	4,125,000
A0120D	Integrated Allowance				692,000	215,000	325,000
A01217	Medical Allowance				3,200,000	2,393,000	2,914,000
A0121N	Personal Allowance				454,000	145,000	252,000
A01227	Project Allowance				1,000		1,000

PC21006 (006)
REGISTRATION

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4574	**District Charges**					
A0122N	Special Conveyance Allowance to Disabled Employees			96,000	152,000	96,000
A0122P	Special Healthcare Allowance				26,000	
A01239	Special Allowance			1,000		1,000
001	Special Allowance			1,000		
A0124F	Adhoc Relief Allowance-2021					16,000,000
A0124H	Special Allowance-2021			7,000,000	4,715,000	7,000,000
A0124R	Ad-Hoc Relief Allowance 2022			6,320,000	5,315,000	6,320,000
A0124T	Special Allowance - 2022			6,320,000	5,169,000	6,320,000
A0124X	Adhoc Relief Allowance 2023			11,916,000	17,667,000	
A01270	Others			800,000	103,000	315,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			800,000		315,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,332,000**	**2,829,000**	**4,801,000**
A01273	Honoraria			2,800,000	2,800,000	2,800,000
000	Honoraria			2,800,000	2,800,000	2,800,000
A01274	Medical Charges			1,531,000		2,000,000
A01278	Leave Salary			1,000		1,000
A01299	Others				29,000	
001	Others				29,000	
A03	**TOTAL OPERATING EXPENSES**			**4,319,000**	**1,797,000**	**4,608,000**
A032	**TOTAL COMMUNICATIONS**			**193,000**	**58,000**	**193,000**
A03201	Postage and Telegraph			88,000	11,000	95,000
A03202	Telephone and Trunk Call			80,000	36,000	85,000
A03204	Electronic Communication			10,000	9,000	12,000
A03205	Courier and Pilot Service			15,000	2,000	1,000
A033	**TOTAL UTILITIES**			**1,645,000**	**373,000**	**1,551,000**
A03301	Gas			210,000	93,000	50,000
A03302	Water			50,000	9,000	50,000
A03303	Electricity			1,200,000	210,000	1,200,000
001	Electricity			1,200,000	210,000	1,200,000
A03304	Hot and Cold Weather Charges			125,000	48,000	250,000
A03305	POL for Generator			60,000	13,000	1,000

PC21006 (006)
REGISTRATION

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4574	**District Charges**					
A034	**TOTAL OCCUPANCY COSTS**			100,000		1,000
A03407	Rates and Taxes			100,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			775,000	154,000	1,102,000
A03805	Travelling Allowance			575,000	19,000	600,000
001	Travelling Allowance			575,000	19,000	600,000
A03806	Transportation of Goods			10,000		1,000
A03807	P.O.L Charges			180,000	135,000	500,000
A03808	Conveyance Charges			10,000		1,000
A039	**TOTAL GENERAL**			1,606,000	1,212,000	1,761,000
A03901	Stationery			575,000	340,000	650,000
A03902	Printing and Publication			350,000	188,000	450,000
001	Printing and Publications			350,000	188,000	450,000
A03905	Newspapers Periodicals and Books			10,000	6,000	20,000
001	News Papers, Periodicals & Books			10,000	6,000	20,000
A03906	Uniforms and Protective Clothing			165,000	236,000	175,000
A03907	Advertising & Publicity			110,000	26,000	
001	Advertising & Publicity			110,000	26,000	
A03917	Law Charges			10,000	6,000	10,000
A03918	Exhibitions, Fairs & Other National Celebrations			5,000	1,000	5,000
A03936	Foreign/Inland Training Course Fee			50,000		1,000
A03942	Cost of Other Stores			66,000	70,000	100,000
001	Cost of Other Stores			66,000	70,000	100,000
A03955	Computer Stationary			100,000	100,000	150,000
A03970	Others			165,000	239,000	200,000
001	Others			165,000	239,000	200,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			3,000,000	286,000	3,000,000
A041	**TOTAL PENSION**			3,000,000	286,000	3,000,000
A04114	Superannuation Encashment Of L.P.R			3,000,000	286,000	3,000,000

PC21006 (006)
REGISTRATION

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4574	**District Charges**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**6,001,000**	**2,200,000**	**30,001,000**
A052	**TOTAL GRANTS-DOMESTIC**			**6,001,000**	**2,200,000**	**30,001,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			6,000,000	2,200,000	30,000,000
001	Fin. Assis. to the families of the persons who expires during service.			6,000,000	2,200,000	30,000,000
A05270	To Others			1,000		1,000
001	Others			1,000		1,000
A06	**TOTAL TRANSFERS**			**17,000**	**26,000**	**20,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**17,000**	**26,000**	**20,000**
A06301	Entertainments & Gifts			17,000	26,000	20,000
001	Entertainment & Gifts			17,000	26,000	20,000
A09	**TOTAL PHYSICAL ASSETS**			**223,000**	**117,000**	**243,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**220,000**	**117,000**	**240,000**
A09201	Hardware			100,000	43,000	110,000
A09202	Software			60,000	40,000	65,000
A09203	I.T. Equipment			60,000	34,000	65,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**1,000**
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**1,000**
A09601	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**1,000**

PC21006 (006)
REGISTRATION

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4574	**District Charges**					
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**385,000**	**408,000**	**419,000**
A130	**TOTAL TRANSPORT**			**40,000**	**203,000**	**80,000**
A13001	Transport			40,000	203,000	80,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**44,000**	**60,000**	**50,000**
A13101	Machinery and Equipment			44,000	60,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**120,000**	**125,000**	**130,000**
A13201	Furniture and Fixture			120,000	125,000	130,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**45,000**		**1,000**
A13301	Office Buildings			45,000		1,000
001	Office Buildings			45,000		1,000
A137	**TOTAL COMPUTER EQUIPMENT**			**136,000**	**20,000**	**158,000**
A13701	Hardware			60,000	9,000	80,000
A13702	Software			38,000	6,000	30,000
A13703	I.T. Equipment			38,000	5,000	48,000
District Charges				**118,924,000**	**106,027,000**	**149,194,000**

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,111	971,661,000	891,469,000	800,669,000	203,240,000	1,003,909,000
TOTAL	**1,111**	**971,661,000**	**891,469,000**	**800,669,000**	**203,240,000**	**1,003,909,000**

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

	Rs
Charged:	**0**
Voted:	**1,003,909,000**
Total:	**1,003,909,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT	971,661,000	891,469,000	1,003,909,000
TOTAL		**971,661,000**	**891,469,000**	**1,003,909,000**

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
LQ4017	REGISTRATION AND TOKEN TAX	587,891,000	651,441,000	612,339,000
LQ4018	ROUTE PERMITS OF VEHICLES	383,770,000	240,028,000	391,570,000
TOTAL		**971,661,000**	**891,469,000**	**1,003,909,000**

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**774,153,000**	**725,180,000**	**800,669,000**
A011	**PAY**	**438,752,000**	**381,089,000**	**443,347,000**
A011-1	**TOTAL PAY OF OFFICERS**	**207,634,000**	**190,369,000**	**209,899,000**
A01101	Basic Pay of Officers	207,474,000	190,305,000	209,739,000
A01102	Personal pay	30,000	10,000	30,000
A01103	Special Pay	30,000		30,000
A01105	Qualification Pay	100,000	54,000	100,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**231,118,000**	**190,720,000**	**233,448,000**
A01151	Basic Pay of Other Staff	230,663,000	190,621,000	232,993,000
A01152	Personal pay	300,000	99,000	300,000
A01153	Special Pay	155,000		155,000
A012	**ALLOWANCES**	**335,401,000**	**344,091,000**	**357,322,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**331,242,000**	**334,922,000**	**351,395,000**
A01202	House Rent Allowance	36,736,000	28,719,000	36,068,000
A01203	Conveyance Allowance	40,764,000	36,406,000	40,764,000
A01207	Washing Allowance	31,000	25,000	31,000
A01208	Dress Allowance	27,000	4,000	27,000
A0120D	Integrated Allowance	594,000	894,000	642,000
A0120Q	Fixed Daily Allowance	235,000	10,114,000	260,000
A01210	Risk Allowance	20,000		20,000
A01216	Qualification Allowance	670,000	2,590,000	700,000
A01217	Medical Allowance	21,865,000	18,137,000	21,865,000
A0121N	Personal Allowance	1,624,000	4,493,000	1,813,000
A0121T	Adhoc Relief Allowance 2013		17,000	
A01222	Hardship allowance		3,000	
A01224	Entertainment Allowance	28,000	832,000	38,000
A01226	Computer Allowance	168,000	59,000	168,000
A0122M	Adhoc Relief Allowance-2016		163,000	
A0122N	Special Conveyance Allowance to Disabled Employees	748,000	1,313,000	897,000
A0122Y	Ad-hoc Relief Allowance 2017		171,000	
A01236	Deputation Allowance	3,000	138,000	3,000
A01238	Charge Allowance	161,000	43,000	161,000
A01239	Special Allowance	110,000	92,000	110,000
A0123A	Police Law and Order Allowance	269,000	234,000	269,000
A0123E	Executive Allowance	7,496,000	6,093,000	7,496,000
A0123G	Ad-hoc Relief Allowance-2018		114,000	
A0123P	Ad-hoc Relief A 2019		45,000	

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CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01241	Utility allowance for electricity		117,000	
A01242	Consolidation Travelling Allowance	579,000	96,000	579,000
A0124F	Adhoc Relief Allowance-2021		34,000	
A0124H	Special Allowance-2021	43,001,000	40,860,000	43,001,000
A0124R	Ad-Hoc Relief Allowance 2022	39,840,000	39,077,000	39,840,000
A0124T	Special Allowance - 2022	39,001,000	37,586,000	40,203,000
A0124X	Adhoc Relief Allowance 2023	69,525,000	101,299,000	90,195,000
A01250	Incentive Allowance	3,000,000		3,000,000
A01251	Mess Allowance	9,000		9,000
A01260	Ration Allowance	379,000	127,000	379,000
A01261	Constiblery Allowance for Police Personnel	165,000	20,000	165,000
A01264	Technical Allowance	2,000		
A01270	Others	24,192,000	5,007,000	22,692,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**4,159,000**	**9,169,000**	**5,927,000**
A01273	Honoraria	1,750,000	6,833,000	1,950,000
A01274	Medical Charges	2,256,000	2,285,000	3,820,000
A01278	Leave Salary	6,000	2,000	7,000
A01299	Others	147,000	49,000	150,000
A03	**TOTAL OPERATING EXPENSES**	**145,447,000**	**104,615,000**	**155,397,000**
A032	**COMMUNICATIONS**	**24,340,000**	**11,743,000**	**25,508,000**
A03201	Postage and Telegraph	1,496,000	554,000	1,454,000
A03202	Telephone and Trunk Call	5,710,000	2,725,000	6,000,000
A03204	Electronic Communication	17,110,000	8,461,000	18,030,000
A03205	Courier and Pilot Service	24,000	3,000	24,000
A033	**UTILITIES**	**17,847,000**	**17,395,000**	**20,275,000**
A03301	Gas	1,266,000	667,000	1,265,000
A03302	Water	438,000	257,000	450,000
A03303	Electricity	14,015,000	15,193,000	16,200,000
A03304	Hot and Cold Weather Charges	1,628,000	767,000	1,760,000
A03305	POL for Generator	500,000	511,000	600,000
A034	**OCCUPANCY COSTS**	**23,294,000**	**15,045,000**	**25,512,000**
A03402	Rent for Office Building	22,800,000	14,494,000	25,050,000
A03407	Rates and Taxes	494,000	551,000	462,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A035	**OPERATING LEASES**	**665,000**	**163,000**	**690,000**
A03501	Machinery and equipment	665,000	163,000	690,000
A038	**TRAVEL & TRANSPORTATION**	**34,606,000**	**31,364,000**	**40,107,000**
A03801	Training - domestic	121,000	16,000	121,000
A03805	Travelling Allowance	6,310,000	2,545,000	6,800,000
A03806	Transportation of Goods	171,000	77,000	186,000
A03807	P.O.L Charges	28,004,000	28,726,000	33,000,000
A039	**GENERAL**	**44,695,000**	**28,905,000**	**43,305,000**
A03901	Stationery	5,323,000	4,116,000	5,820,000
A03902	Printing and Publication	12,050,000	5,873,000	13,000,000
A03903	Conference/Seminars/Workshops/ Symposia	11,000	2,000	12,000
A03904	Hire of Vehicles	66,000	24,000	72,000
A03905	Newspapers Periodicals and Books	468,000	115,000	500,000
A03906	Uniforms and Protective Clothing	3,455,000	4,097,000	3,770,000
A03907	Advertising & Publicity	4,055,000	3,289,000	
A03915	Payments to Govt. Deptt. for Service Rendered	10,000,000	835,000	10,000,000
A03917	Law Charges	315,000	112,000	340,000
A03918	Exhibitions, Fairs & Other National Celebrations	874,000	408,000	925,000
A03919	Payments to Others for Service Rendered	43,000	35,000	45,000
A03921	Unforeseen exp.for disaster preparedness & relief	170,000	22,000	181,000
A03942	Cost of Other Stores	1,815,000	3,440,000	1,990,000
A03955	Computer Stationary	3,220,000	2,700,000	3,540,000
A03970	Others	2,830,000	3,837,000	3,110,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**20,755,000**	**12,193,000**	**14,641,000**
A041	**PENSION**	**20,755,000**	**12,193,000**	**14,641,000**
A04114	Superannuation Encashment Of L.P.R	20,755,000	12,193,000	14,641,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**15,511,000**	**39,313,000**	**16,061,000**

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A051	**SUBSIDIES**	**11,000**	**2,000**	**11,000**
A05120	Others	11,000	2,000	11,000
A052	**GRANTS-DOMESTIC**	**15,500,000**	**39,311,000**	**16,050,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	15,500,000	8,311,000	16,050,000
A05270	To Others		31,000,000	
A06	**TOTAL TRANSFERS**	**1,121,000**	**100,000**	**1,221,000**
A061	**SCHOLARSHIP**	**1,110,000**	**98,000**	**1,210,000**
A06103	Cash Awards	1,110,000	98,000	1,210,000
A063	**ENTERTAINMENT & GIFTS**	**11,000**	**2,000**	**11,000**
A06301	Entertainments & Gifts	11,000	2,000	11,000
A09	**TOTAL PHYSICAL ASSETS**	**4,043,000**	**977,000**	**4,350,000**
A092	**COMPUTER EQUIPMENT**	**3,929,000**	**940,000**	**4,235,000**
A09201	Hardware	1,860,000	599,000	2,000,000
A09202	Software	697,000	121,000	755,000
A09203	I.T. Equipment	1,372,000	220,000	1,480,000
A095	**PURCHASE OF TRANSPORT**	**1,000**		**2,000**
A09501	Transport	1,000		2,000
A096	**PURCHASE OF PLANT & MACHINERY**	**111,000**	**37,000**	**111,000**
A09601	Plant and Machinery	111,000	37,000	111,000
A097	**PURCHASE FURNITURE & FIXTURE**	**2,000**		**2,000**
A09701	Purchase of Furniture and Fixture	2,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**10,631,000**	**9,091,000**	**11,570,000**
A130	**TRANSPORT**	**4,175,000**	**5,212,000**	**4,575,000**
A13001	Transport	4,175,000	5,212,000	4,575,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A131	**MACHINERY AND EQUIPMENT**	**1,697,000**	**1,398,000**	**1,820,000**
A13101	Machinery and Equipment	1,697,000	1,398,000	1,820,000
A132	**FURNITURE AND FIXTURE**	**1,585,000**	**1,215,000**	**1,740,000**
A13201	Furniture and Fixture	1,585,000	1,215,000	1,740,000
A137	**COMPUTER EQUIPMENT**	**3,174,000**	**1,266,000**	**3,435,000**
A13701	Hardware	1,047,000	467,000	1,130,000
A13702	Software	635,000	218,000	675,000
A13703	I.T. Equipment	1,492,000	581,000	1,630,000
NET TOTAL		**971,661,000**	**891,469,000**	**1,003,909,000**

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	97			97	22,528,000
04	32			32	10,602,000
05	267			267	71,735,000
07	13			13	3,888,000
11	191			191	57,348,000
12	64			64	14,970,000
14	85			85	41,102,000
15	26			26	10,820,000
16	242			242	137,440,000
17	72			72	49,159,000
18	15			15	13,364,000
19	6			6	8,549,000
20	1			1	1,227,000
TOTAL	**1111**			**1111**	**442,732,000**

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**						
LQ4017	**Registration and Token Tax**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**487,762,000**	**524,262,000**	**512,712,000**
A011	**TOTAL PAY**		**715**	**717**	**277,405,000**	**277,924,000**	**282,000,000**
A011-1	**TOTAL PAY OF OFFICERS**		**241**	**241**	**139,735,000**	**146,390,000**	**142,000,000**
A01101	Total Basic Pay of Officers		241	241	139,735,000	146,380,000	142,000,000
D100-M	Director	(BPS-19)	3	3	4,351,000		4,351,000
D051-M	Deputy Director	(BPS-18)	6	6	5,600,000		5,600,000
E081-M	Excise & Taxation Officer	(BPS-17)	23	23	15,745,000		16,745,000
S282-M	Superintendent	(BPS-17)	3	3	2,109,000		2,109,000
A097-M	Assistant	(BPS-16)	12	12	7,206,000		7,206,000
A183-M	Assistant Excise & Taxation Officer	(BPS-16)	21	21	13,490,000		13,490,000
E080-F	Excise & Taxation Inspector	(BPS-16)	2	7	2,525,000		6,525,000
E080-M	Excise & Taxation Inspector	(BPS-16)	165	160	86,186,000		83,451,000
H024-M	Head Clerk	(BPS-16)	5	5	1,846,000		1,846,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	1		677,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-16)		1			677,000
A01102	Personal pay					10,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**474**	**476**	**137,670,000**	**131,534,000**	**140,000,000**
A01151	Total Basic Pay of Other Staff		474	476	137,670,000	131,482,000	140,000,000
S216-M	Stenographer	(BPS-15)	14	14	4,532,000		4,532,000
S078-M	Senior Clerk	(BPS-14)	28	28	12,518,000		12,518,000
J019-F	Junior Clerk	(BPS-11)	1	2	302,000		302,000
J019-M	Junior Clerk	(BPS-11)	121	120	36,516,000		36,516,000
H026-M	Head Constable	(BPS-07)	11	11	2,593,000		2,593,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**						
LQ4017	**Registration and Token Tax**						
E078-F	Excise & Taxation Constable	(BPS-05)	2	5	1,003,000		2,099,000
E078-M	Excise & Taxation Constable	(BPS-05)	237	234	63,182,000		63,182,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	2	3	777,000		777,000
P027-M	Patwari	(BPS-05)	3	3	929,000		929,000
D186-M	Driver	(BPS-04)	20	20	6,995,000		6,995,000
C112-M	Chowkidar	(BPS-01)	16	16	3,578,000		4,025,000
M019-M	Mali	(BPS-01)	5	5	1,563,000		1,563,000
N006-M	Naib Qasid	(BPS-01)	3	3	398,000		398,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-01)	1		303,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-01)		2			303,000
S311-F	Sanitary Worker	(BPS-01)	2	2	384,000		384,000
S311-M	Sanitary Worker	(BPS-01)	8	8	2,097,000		2,884,000
A01152	Personal pay					52,000	
A012	**TOTAL ALLOWANCES**				**210,357,000**	**246,338,000**	**230,712,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**208,807,000**	**240,038,000**	**227,641,000**
A01202	House Rent Allowance				22,383,000	20,793,000	21,715,000
A01203	Conveyance Allowance				25,351,000	28,402,000	25,351,000
A01207	Washing Allowance				6,000	9,000	6,000
A0120D	Integrated Allowance				294,000	430,000	312,000
A0120Q	Fixed Daily Allowance					9,567,000	
A01216	Qualification Allowance				480,000	2,334,000	490,000
A01217	Medical Allowance				12,632,000	13,884,000	12,632,000
A0121N	Personal Allowance				1,231,000	1,409,000	1,381,000
A0121T	Adhoc Relief Allowance 2013					17,000	
A01222	Hardship allowance					3,000	
A01224	Entertainment Allowance				8,000	826,000	18,000
A0122N	Special Conveyance Allowance to Disabled Employees				720,000	1,026,000	864,000
A01238	Charge Allowance					1,000	

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4017	**Registration and Token Tax**					
A01239	Special Allowance				62,000	
A01242	Consolidation Travelling Allowance				30,000	
A0124F	Adhoc Relief Allowance-2021				30,000	
A0124H	Special Allowance-2021			30,000,000	30,898,000	30,000,000
A0124R	Ad-Hoc Relief Allowance 2022			27,000,000	29,373,000	27,000,000
A0124T	Special Allowance - 2022			27,000,000	28,926,000	27,000,000
A0124X	Adhoc Relief Allowance 2023			49,330,000	70,318,000	70,000,000
A01270	Others			12,372,000	1,700,000	10,872,000
007	Fixed Travelling Allowance			10,872,000		10,872,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,500,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,550,000**	**6,300,000**	**3,071,000**
A01273	Honoraria			750,000	4,500,000	850,000
000	Honoraria					850,000
A01274	Medical Charges			800,000	1,800,000	2,220,000
A01278	Leave Salary					1,000
A03	**TOTAL OPERATING EXPENSES**			**71,667,000**	**73,172,000**	**77,662,000**
A032	**TOTAL COMMUNICATIONS**			**3,575,000**	**2,130,000**	**3,734,000**
A03201	Postage and Telegraph			750,000	258,000	704,000
A03202	Telephone and Trunk Call			2,800,000	1,858,000	3,000,000
A03204	Electronic Communication			25,000	14,000	30,000
A033	**TOTAL UTILITIES**			**10,880,000**	**13,067,000**	**12,630,000**
A03301	Gas			600,000	432,000	530,000
A03302	Water			280,000	230,000	290,000
A03303	Electricity			8,400,000	11,345,000	10,000,000
001	Electricity			8,400,000		10,000,000
A03304	Hot and Cold Weather Charges			1,100,000	549,000	1,210,000
A03305	POL for Generator			500,000	511,000	600,000
A034	**TOTAL OCCUPANCY COSTS**			**19,629,000**	**14,570,000**	**21,547,000**
A03402	Rent for Office Building			19,500,000	14,067,000	21,450,000
A03407	Rates and Taxes			129,000	503,000	97,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4017	**Registration and Token Tax**					
A035	**TOTAL OPERATING LEASES**			**220,000**	**105,000**	**240,000**
A03501	Machinery and equipment			220,000	105,000	240,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**19,560,000**	**21,488,000**	**23,075,000**
A03805	Travelling Allowance			4,500,000	2,003,000	4,900,000
001	Travelling Allowance			4,500,000		4,900,000
A03806	Transportation of Goods			160,000	75,000	175,000
A03807	P.O.L Charges			14,900,000	19,410,000	18,000,000
A039	**TOTAL GENERAL**			**17,803,000**	**21,812,000**	**16,436,000**
A03901	Stationery			3,300,000	3,245,000	3,600,000
A03902	Printing and Publication			2,750,000	3,156,000	3,000,000
001	Printing and Publications			2,750,000	3,156,000	3,000,000
A03904	Hire of Vehicles			55,000	22,000	60,000
A03905	Newspapers Periodicals and Books			215,000	82,000	225,000
001	News Papers, Periodicals & Books			215,000		225,000
A03906	Uniforms and Protective Clothing			2,750,000	3,457,000	3,000,000
A03907	Advertising & Publicity			2,750,000	2,777,000	
001	Advertising & Publicity			2,750,000	2,777,000	
A03917	Law Charges			225,000	100,000	250,000
A03918	Exhibitions, Fairs & Other National Celebrations			775,000	395,000	825,000
A03919	Payments to Others for Service Rendered			33,000	33,000	35,000
001	Payments to Others for Service Rendered			33,000		35,000
A03921	Unforeseen exp.for disaster preparedness & relief					1,000
A03942	Cost of Other Stores			1,320,000	3,106,000	1,450,000
001	Cost of Other Stores			1,320,000	3,106,000	1,450,000
A03955	Computer Stationary			2,200,000	2,127,000	2,420,000
A03970	Others			1,430,000	3,312,000	1,570,000
001	Others			1,430,000	3,312,000	1,570,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**9,744,000**	**10,217,000**	**2,527,000**

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4017	**Registration and Token Tax**					
A041	**TOTAL PENSION**			9,744,000	10,217,000	2,527,000
A04114	Superannuation Encashment Of L.P.R			9,744,000	10,217,000	2,527,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			10,000,000	37,000,000	10,000,000
A052	**TOTAL GRANTS-DOMESTIC**			10,000,000	37,000,000	10,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire			10,000,000	6,000,000	10,000,000
001	Fin. Assis. to the families of the persons who expires during service.			10,000,000	6,000,000	10,000,000
A05270	To Others				31,000,000	
A06	**TOTAL TRANSFERS**			1,100,000	96,000	1,200,000
A061	**TOTAL SCHOLARSHIP**			1,100,000	96,000	1,200,000
A06103	Cash Awards			1,100,000	96,000	1,200,000
A09	**TOTAL PHYSICAL ASSETS**			1,718,000	519,000	1,828,000
A092	**TOTAL COMPUTER EQUIPMENT**			1,716,000	519,000	1,825,000
A09201	Hardware			660,000	207,000	700,000
A09202	Software			396,000	121,000	425,000
A09203	I.T. Equipment			660,000	191,000	700,000
A095	**TOTAL PURCHASE OF TRANSPORT**					1,000
A09501	Transport					1,000
001	Transport					1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000		1,000
A09601	Plant and Machinery			1,000		1,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4017	**Registration and Token Tax**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000		1,000
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			5,900,000	6,175,000	6,410,000
A130	**TOTAL TRANSPORT**			2,420,000	3,374,000	2,650,000
A13001	Transport			2,420,000	3,374,000	2,650,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			990,000	916,000	1,050,000
A13101	Machinery and Equipment			990,000	916,000	1,050,000
A132	**TOTAL FURNITURE AND FIXTURE**			930,000	989,000	1,020,000
A13201	Furniture and Fixture			930,000	989,000	1,020,000
A137	**TOTAL COMPUTER EQUIPMENT**			1,560,000	896,000	1,690,000
A13701	Hardware			350,000	204,000	380,000
A13702	Software			330,000	182,000	350,000
A13703	I.T. Equipment			880,000	510,000	960,000
Registration and Token Tax				**587,891,000**	**651,441,000**	**612,339,000**

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**						
LQ4018	**Route Permits of Vehicles**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**286,391,000**	**200,918,000**	**287,957,000**
A011	**TOTAL PAY**		**394**	**394**	**161,347,000**	**103,165,000**	**161,347,000**
A011-1	**TOTAL PAY OF OFFICERS**		**95**	**95**	**67,899,000**	**43,979,000**	**67,899,000**
A01101	Total Basic Pay of Officers		95	95	67,739,000	43,925,000	67,739,000
C055-M	Chairman	(BPS-20)	1	1	1,227,000		1,227,000
D100-M	Director	(BPS-19)	1	1	1,283,000		1,283,000
D528-M	Director I.T.	(BPS-19)	1	1	1,040,000		1,040,000
S045-M	Secretary	(BPS-19)	1	1	1,875,000		1,875,000
S508-M	Secretary RTA	(BPS-18)	9	9	7,764,000		7,764,000
A012-M	Accounts Officer	(BPS-17)	1	1	693,000		693,000
A146-M	Assistant Director	(BPS-17)	1	1	1,183,000		1,183,000
D304-M	Database Administrator	(BPS-17)	1	1	540,000		540,000
N055-M	Network Administrator	(BPS-17)	1	1	540,000		540,000
N056-M	Network/System Engineer	(BPS-17)	9	9	4,400,000		4,400,000
S211-M	Statistical Officer	(BPS-17)	1	1	693,000		693,000
S282-M	Superintendent	(BPS-17)	2	2	3,172,000		3,172,000
S671-M	Secretary DRTA	(BPS-17)	27	27	17,323,000		17,323,000
S780-M	Sr. Software Engineer / Developer	(BPS-17)	2	2	1,068,000		1,068,000
T087-M	Transport Officer	(BPS-17)	1	1	693,000		693,000
A097-M	Assistant	(BPS-16)	19	19	12,190,000		12,190,000
M218-M	Motor Mobile Petrol Inspector	(BPS-16)	8	8	6,416,000		6,416,000
S114-M	Senior Scale Stenographer	(BPS-16)		1			657,000
S216-M	Stenographer	(BPS-16)	1		657,000		
S509-M	Senior Motor Vehicle Examiner	(BPS-16)	8	8	4,982,000		4,982,000
A01102	Personal pay				30,000		30,000
A01103	Special Pay				30,000		30,000

PC21007 (007)
CHARGES ON ACCOUNT OF MOTOR VEHICLES ACT

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**						
LQ4018	**Route Permits of Vehicles**						
A01105	Qualification Pay				100,000	54,000	100,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**299**	**299**	**93,448,000**	**59,186,000**	**93,448,000**
A01151	Total Basic Pay of Other Staff		299	299	92,993,000	59,139,000	92,993,000
S216-M	Stenographer	(BPS-15)	12	12	6,288,000		6,288,000
M176-M	Motor Vehicles Examiner	(BPS-14)	32	32	13,602,000		13,602,000
S078-M	Senior Clerk	(BPS-14)	16	16	8,982,000		8,982,000
T250-M	Transport Sub Inspector	(BPS-14)	9	9	6,000,000		6,000,000
D020-M	Data Entry Operator	(BPS-12)	62	62	14,500,000		14,500,000
H144-M	Hardware Technician	(BPS-12)	2	2	470,000		470,000
J019-M	Junior Clerk	(BPS-11)	69	69	20,530,000		20,530,000
H026-M	Head Constable	(BPS-07)	2	2	1,295,000		1,295,000
F071-M	Foot Constable	(BPS-05)	22	22	4,748,000		4,748,000
D003-M	Daftri	(BPS-04)	1	1	609,000		609,000
D186-M	Driver	(BPS-04)	11	11	2,998,000		2,998,000
C112-M	Chowkidar	(BPS-01)	34	34	7,272,000		7,272,000
N006-M	Naib Qasid	(BPS-01)	23	23	4,655,000		4,655,000
S311-M	Sanitary Worker	(BPS-01)	3	3	709,000		709,000
W019-M	Water Carrier	(BPS-01)	1	1	335,000		335,000
A01152	Personal pay				300,000	47,000	300,000
A01153	Special Pay				155,000		155,000
A012	**TOTAL ALLOWANCES**				**125,044,000**	**97,753,000**	**126,610,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**122,435,000**	**94,884,000**	**123,754,000**
A01202	House Rent Allowance				14,353,000	7,926,000	14,353,000
A01203	Conveyance Allowance				15,413,000	8,004,000	15,413,000
A01207	Washing Allowance				25,000	16,000	25,000
A01208	Dress Allowance				27,000	4,000	27,000
A0120D	Integrated Allowance				300,000	464,000	330,000
A0120Q	Fixed Daily Allowance				235,000	547,000	260,000

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011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4018	**Route Permits of Vehicles**					
A01210	Risk Allowance			20,000		20,000
A01216	Qualification Allowance			190,000	256,000	210,000
A01217	Medical Allowance			9,233,000	4,253,000	9,233,000
A0121N	Personal Allowance			393,000	3,084,000	432,000
A01224	Entertainment Allowance			20,000	6,000	20,000
A01226	Computer Allowance			168,000	59,000	168,000
A0122M	Adhoc Relief Allowance-2016				163,000	
A0122N	Special Conveyance Allowance to Disabled Employees			28,000	287,000	33,000
A0122Y	Ad-hoc Relief Allowance 2017				171,000	
A01236	Deputation Allowance			3,000	138,000	3,000
A01238	Charge Allowance			161,000	42,000	161,000
A01239	Special Allowance			110,000	30,000	110,000
001	Special Allowance			110,000		110,000
A0123A	Police Law and Order Allowance			269,000	234,000	269,000
A0123E	Executive Allowance			7,496,000	6,093,000	7,496,000
A0123G	Ad-hoc Relief Allowance-2018				114,000	
A0123P	Ad-hoc Relief A 2019				45,000	
A01241	Utility allowance for electricity				117,000	
A01242	Consolidation Travelling Allowance			579,000	66,000	579,000
A0124F	Adhoc Relief Allowance-2021				4,000	
A0124H	Special Allowance-2021			13,001,000	9,962,000	13,001,000
A0124R	Ad-Hoc Relief Allowance 2022			12,840,000	9,704,000	12,840,000
A0124T	Special Allowance - 2022			12,001,000	8,660,000	13,203,000
A0124X	Adhoc Relief Allowance 2023			20,195,000	30,981,000	20,195,000
A01250	Incentive Allowance			3,000,000		3,000,000
A01251	Mess Allowance			9,000		9,000
A01260	Ration Allowance			379,000	127,000	379,000
A01261	Constiblery Allowance for Police Personnel			165,000	20,000	165,000
A01264	Technical Allowance			2,000		
A01270	Others			11,820,000	3,307,000	11,820,000
001	Others			200,000		200,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			11,620,000		11,620,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,609,000**	**2,869,000**	**2,856,000**
A01273	Honoraria			1,000,000	2,333,000	1,100,000
000	Honoraria			1,000,000		1,100,000
A01274	Medical Charges			1,456,000	485,000	1,600,000

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011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4018	**Route Permits of Vehicles**					
A01278	Leave Salary			6,000	2,000	6,000
A01299	Others			147,000	49,000	150,000
001	Others			147,000		150,000
A03	**TOTAL OPERATING EXPENSES**			**73,780,000**	**31,443,000**	**77,735,000**
A032	**TOTAL COMMUNICATIONS**			**20,765,000**	**9,613,000**	**21,774,000**
A03201	Postage and Telegraph			746,000	296,000	750,000
A03202	Telephone and Trunk Call			2,910,000	867,000	3,000,000
A03204	Electronic Communication			17,085,000	8,447,000	18,000,000
A03205	Courier and Pilot Service			24,000	3,000	24,000
A033	**TOTAL UTILITIES**			**6,967,000**	**4,328,000**	**7,645,000**
A03301	Gas			666,000	235,000	735,000
A03302	Water			158,000	27,000	160,000
A03303	Electricity			5,615,000	3,848,000	6,200,000
001	Electricity			5,615,000		6,200,000
A03304	Hot and Cold Weather Charges			528,000	218,000	550,000
A034	**TOTAL OCCUPANCY COSTS**			**3,665,000**	**475,000**	**3,965,000**
A03402	Rent for Office Building			3,300,000	427,000	3,600,000
A03407	Rates and Taxes			365,000	48,000	365,000
A035	**TOTAL OPERATING LEASES**			**445,000**	**58,000**	**450,000**
A03501	Machinery and equipment			445,000	58,000	450,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**15,046,000**	**9,876,000**	**17,032,000**
A03801	Training - domestic			121,000	16,000	121,000
A03805	Travelling Allowance			1,810,000	542,000	1,900,000
001	Travelling Allowance			1,810,000		1,900,000
A03806	Transportation of Goods			11,000	2,000	11,000
A03807	P.O.L Charges			13,104,000	9,316,000	15,000,000

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011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT					
LQ4018 Route Permits of Vehicles					
A039 TOTAL GENERAL			**26,892,000**	**7,093,000**	**26,869,000**
A03901 Stationery			2,023,000	871,000	2,220,000
A03902 Printing and Publication			9,300,000	2,717,000	10,000,000
001 Printing and Publications			9,300,000		10,000,000
A03903 Conference/Seminars/Workshops/ Symposia			11,000	2,000	12,000
A03904 Hire of Vehicles			11,000	2,000	12,000
A03905 Newspapers Periodicals and Books			253,000	33,000	275,000
001 News Papers, Periodicals & Books			253,000		275,000
A03906 Uniforms and Protective Clothing			705,000	640,000	770,000
A03907 Advertising & Publicity			1,305,000	512,000	
001 Advertising & Publicity			1,305,000		
A03915 Payments to Govt. Deptt. for Service Rendered			10,000,000	835,000	10,000,000
001 Payments to Govt. Dept.			10,000,000		
A03917 Law Charges			90,000	12,000	90,000
A03918 Exhibitions, Fairs & Other National Celebrations			99,000	13,000	100,000
A03919 Payments to Others for Service Rendered			10,000	2,000	10,000
001 Payments to Others for Service Rendered			10,000		10,000
A03921 Unforeseen exp.for disaster preparedness & relief			170,000	22,000	180,000
A03942 Cost of Other Stores			495,000	334,000	540,000
001 Cost of Other Stores			495,000		540,000
A03955 Computer Stationary			1,020,000	573,000	1,120,000
A03970 Others			1,400,000	525,000	1,540,000
001 Others			1,400,000		1,540,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**11,011,000**	**1,976,000**	**12,114,000**
A041 TOTAL PENSION			**11,011,000**	**1,976,000**	**12,114,000**
A04114 Superannuation Encashment Of L.P.R			11,011,000	1,976,000	12,114,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**5,511,000**	**2,313,000**	**6,061,000**
A051 TOTAL SUBSIDIES			**11,000**	**2,000**	**11,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4018	**Route Permits of Vehicles**					
A05120	Others			11,000	2,000	11,000
010	SME Credit Scheme			11,000		11,000
A052	**TOTAL GRANTS-DOMESTIC**			**5,500,000**	**2,311,000**	**6,050,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			5,500,000	2,311,000	6,050,000
001	Fin. Assis. to the families of the persons who expires during service.			5,500,000		
A06	**TOTAL TRANSFERS**			**21,000**	**4,000**	**21,000**
A061	**TOTAL SCHOLARSHIP**			**10,000**	**2,000**	**10,000**
A06103	Cash Awards			10,000	2,000	10,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**11,000**	**2,000**	**11,000**
A06301	Entertainments & Gifts			11,000	2,000	11,000
001	Entertainment & Gifts			11,000		11,000
A09	**TOTAL PHYSICAL ASSETS**			**2,325,000**	**458,000**	**2,522,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,213,000**	**421,000**	**2,410,000**
A09201	Hardware			1,200,000	392,000	1,300,000
A09202	Software			301,000		330,000
A09203	I.T. Equipment			712,000	29,000	780,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**1,000**
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**110,000**	**37,000**	**110,000**
A09601	Plant and Machinery			110,000	37,000	110,000

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011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4018	**Route Permits of Vehicles**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000		1,000
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			4,731,000	2,916,000	5,160,000
A130	**TOTAL TRANSPORT**			1,755,000	1,838,000	1,925,000
A13001	Transport			1,755,000	1,838,000	1,925,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			707,000	482,000	770,000
A13101	Machinery and Equipment			707,000	482,000	770,000
A132	**TOTAL FURNITURE AND FIXTURE**			655,000	226,000	720,000
A13201	Furniture and Fixture			655,000	226,000	720,000
A137	**TOTAL COMPUTER EQUIPMENT**			1,614,000	370,000	1,745,000
A13701	Hardware			697,000	263,000	750,000
A13702	Software			305,000	36,000	325,000
A13703	I.T. Equipment			612,000	71,000	670,000
Route Permits of Vehicles				**383,770,000**	**240,028,000**	**391,570,000**

PC21008 (008)
OTHER TAXES AND DUTIES
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,690	1,390,717,000	1,359,869,000	1,264,319,000	190,940,000	1,455,259,000
TOTAL	**1,690**	**1,390,717,000**	**1,359,869,000**	**1,264,319,000**	**190,940,000**	**1,455,259,000**

PC21008 (008)
OTHER TAXES AND DUTIES

	Rs
Charged:	**0**
Voted:	**1,455,259,000**
Total:	**1,455,259,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT	1,005,223,000	996,970,000	1,036,362,000
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)	385,494,000	362,899,000	418,897,000
TOTAL		**1,390,717,000**	**1,359,869,000**	**1,455,259,000**

PC21008 (008)
OTHER TAXES AND DUTIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	**Rs**	**Rs**
LQ4022	URBAN IMMOVABLE PROPERTY TAX	1,005,223,000	996,970,000	1,036,362,000
LQ5320	CHARGES UNDER ELECTRICITY ACT	385,494,000	362,899,000	418,897,000
TOTAL		**1,390,717,000**	**1,359,869,000**	**1,455,259,000**

PC21008 (008)
OTHER TAXES AND DUTIES

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**1,227,253,000**	**1,224,791,000**	**1,264,319,000**
A011	**PAY**	**766,661,000**	**721,091,000**	**783,344,000**
A011-1	**TOTAL PAY OF OFFICERS**	**408,237,000**	**373,117,000**	**417,612,000**
A01101	Basic Pay of Officers	407,137,000	372,077,000	416,878,000
A01102	Personal pay	1,082,000	979,000	718,000
A01103	Special Pay		36,000	
A01105	Qualification Pay	18,000	25,000	16,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**358,424,000**	**347,974,000**	**365,732,000**
A01151	Basic Pay of Other Staff	358,403,000	347,779,000	365,710,000
A01152	Personal pay	21,000	195,000	22,000
A012	**ALLOWANCES**	**460,592,000**	**503,700,000**	**480,975,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**456,845,000**	**496,108,000**	**474,977,000**
A01201	Senior Post Allowance	16,000	15,000	16,000
A01202	House Rent Allowance	51,391,000	47,102,000	51,666,000
A01203	Conveyance Allowance	59,220,000	47,305,000	59,052,000
A01207	Washing Allowance	1,000	1,000	1,000
A01208	Dress Allowance		1,000	
A0120D	Integrated Allowance	664,000	852,000	676,000
A0120Q	Fixed Daily Allowance		13,433,000	
A01216	Qualification Allowance	1,324,000	2,295,000	1,390,000
A01217	Medical Allowance	30,665,000	25,526,000	30,524,000
A0121N	Personal Allowance	301,000	3,981,000	320,000
A0121Q	Audit & Accounts Allowance	76,000	76,000	76,000
A01224	Entertainment Allowance	28,000	33,000	30,000
A01226	Computer Allowance	1,000		1,000
A0122M	Adhoc Relief Allowance-2016		7,000	
A0122N	Special Conveyance Allowance to Disabled Employees	13,000	1,716,000	14,000
A0122Y	Ad-hoc Relief Allowance 2017		9,000	
A01239	Special Allowance		77,000	
A0123G	Ad-hoc Relief Allowance-2018		9,000	
A0123P	Ad-hoc Relief A 2019		9,000	
A01242	Consolidation Travelling Allowance		348,000	
A0124F	Adhoc Relief Allowance-2021		28,000	
A0124H	Special Allowance-2021	71,604,000	64,311,000	74,059,000
A0124M	Prison Security Allowance		9,000	
A0124R	Ad-Hoc Relief Allowance 2022	59,401,000	61,980,000	62,201,000

PC21008 (008)
OTHER TAXES AND DUTIES

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0124T	Special Allowance - 2022	41,379,000	49,489,000	43,290,000
A0124X	Adhoc Relief Allowance 2023	113,135,000	156,402,000	123,777,000
A01264	Technical Allowance	9,765,000	11,677,000	10,161,000
A01265	Cash Handling Allowance	1,000		1,000
A01267	Warden/Boarding Allowance		3,000	
A01270	Others	17,860,000	9,414,000	17,722,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**3,747,000**	**7,592,000**	**5,998,000**
A01273	Honoraria	701,000	3,385,000	732,000
A01274	Medical Charges	2,975,000	3,936,000	5,196,000
A01277	Contingent Paid Staff	50,000	266,000	53,000
A01278	Leave Salary	15,000		10,000
A01299	Others	6,000	5,000	7,000
A03	**TOTAL OPERATING EXPENSES**	**105,352,000**	**99,317,000**	**112,022,000**
A032	**COMMUNICATIONS**	**5,089,000**	**5,185,000**	**5,529,000**
A03201	Postage and Telegraph	1,033,000	299,000	1,129,000
A03202	Telephone and Trunk Call	2,975,000	2,943,000	3,218,000
A03204	Electronic Communication	1,081,000	1,943,000	1,182,000
A033	**UTILITIES**	**14,327,000**	**19,292,000**	**17,148,000**
A03301	Gas	1,310,000	856,000	1,388,000
A03302	Water	493,000	430,000	517,000
A03303	Electricity	11,375,000	16,574,000	13,952,000
A03304	Hot and Cold Weather Charges	649,000	297,000	681,000
A03305	POL for Generator	500,000	1,135,000	610,000
A034	**OCCUPANCY COSTS**	**32,889,000**	**25,820,000**	**35,570,000**
A03402	Rent for Office Building	31,599,000	25,273,000	34,155,000
A03407	Rates and Taxes	540,000	74,000	590,000
A03408	Rent of Machine & Equipment	750,000	473,000	825,000
A035	**OPERATING LEASES**	**55,000**	**16,000**	**61,000**
A03501	Machinery and equipment	55,000	16,000	61,000
A038	**TRAVEL & TRANSPORTATION**	**20,443,000**	**22,162,000**	**24,647,000**
A03801	Training - domestic	1,000	600,000	1,000
A03805	Travelling Allowance	4,443,000	2,262,000	4,835,000
A03806	Transportation of Goods	757,000	403,000	832,000
A03807	P.O.L Charges	15,164,000	18,886,000	18,893,000

PC21008 (008)
OTHER TAXES AND DUTIES

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03808	Conveyance Charges	78,000	11,000	86,000
A039	**GENERAL**	**32,549,000**	**26,842,000**	**29,067,000**
A03901	Stationery	6,497,000	4,930,000	7,088,000
A03902	Printing and Publication	5,412,000	4,901,000	5,939,000
A03904	Hire of Vehicles	98,000	22,000	108,000
A03905	Newspapers Periodicals and Books	502,000	192,000	547,000
A03906	Uniforms and Protective Clothing	1,300,000	2,365,000	1,430,000
A03907	Advertising & Publicity	5,603,000	3,111,000	
A03915	Payments to Govt. Deptt. for Service Rendered			1,000
A03917	Law Charges	306,000	40,000	337,000
A03918	Exhibitions, Fairs & Other National Celebrations	943,000	474,000	1,038,000
A03919	Payments to Others for Service Rendered	220,000	178,000	5,000
A03921	Unforeseen exp.for disaster preparedness & relief	9,000	2,000	10,000
A03933	Service Charges	6,325,000	2,749,000	6,641,000
A03936	Foreign/Inland Training Course Fee	1,000		1,000
A03942	Cost of Other Stores	2,006,000	2,232,000	2,192,000
A03955	Computer Stationary	2,721,000	3,583,000	3,016,000
A03970	Others	606,000	2,063,000	714,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**30,937,000**	**13,763,000**	**38,530,000**
A041	**PENSION**	**30,937,000**	**13,763,000**	**38,530,000**
A04114	Superannuation Encashment Of L.P.R	30,937,000	13,763,000	38,530,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**9,700,000**	**8,453,000**	**21,400,000**
A052	**GRANTS-DOMESTIC**	**9,700,000**	**8,453,000**	**21,400,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	9,700,000	8,453,000	21,400,000
A06	**TOTAL TRANSFERS**	**770,000**	**67,000**	**847,000**

PC21008 (008)
OTHER TAXES AND DUTIES

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY OBJECT				
A061	**SCHOLARSHIP**	**770,000**	**67,000**	**847,000**
A06103	Cash Awards	770,000	67,000	847,000
A09	**TOTAL PHYSICAL ASSETS**	**4,955,000**	**1,141,000**	**5,293,000**
A092	**COMPUTER EQUIPMENT**	**1,612,000**	**622,000**	**1,764,000**
A09201	Hardware	551,000	185,000	608,000
A09202	Software	111,000	24,000	124,000
A09203	I.T. Equipment	950,000	413,000	1,032,000
A095	**PURCHASE OF TRANSPORT**	**2,000**		**2,000**
A09501	Transport	2,000		2,000
A096	**PURCHASE OF PLANT & MACHINERY**	**2,982,000**	**264,000**	**3,136,000**
A09601	Plant and Machinery	2,982,000	264,000	3,136,000
A097	**PURCHASE FURNITURE & FIXTURE**	**359,000**	**255,000**	**391,000**
A09701	Purchase of Furniture and Fixture	359,000	255,000	391,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**11,750,000**	**12,337,000**	**12,848,000**
A130	**TRANSPORT**	**5,967,000**	**6,531,000**	**6,512,000**
A13001	Transport	5,967,000	6,531,000	6,512,000
A131	**MACHINERY AND EQUIPMENT**	**3,312,000**	**2,981,000**	**3,627,000**
A13101	Machinery and Equipment	3,312,000	2,981,000	3,627,000
A132	**FURNITURE AND FIXTURE**	**1,786,000**	**1,902,000**	**1,959,000**
A13201	Furniture and Fixture	1,786,000	1,902,000	1,959,000
A133	**BUILDINGS AND STRUCTURE**	**102,000**	**512,000**	**108,000**
A13301	Office Buildings	101,000	512,000	107,000
A13302	Residential Buildings	1,000		1,000
A137	**COMPUTER EQUIPMENT**	**583,000**	**411,000**	**642,000**
A13701	Hardware	143,000	169,000	157,000

PC21008 (008)
OTHER TAXES AND DUTIES

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	**Rs**	**Rs**
SUMMARY				
OBJECT				
A13702	Software	135,000	78,000	150,000
A13703	I.T. Equipment	305,000	164,000	335,000
NET TOTAL		**1,390,717,000**	**1,359,869,000**	**1,455,259,000**

PC21008 (008)
OTHER TAXES AND DUTIES
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	80		20	100	26,093,000
02	4			4	769,000
03	2			2	673,000
04	7		3	10	3,308,000
05	512		8	520	150,661,000
06	13		1	14	5,620,000
07	25		2	27	8,029,000
09	5			5	1,339,000
11	293		5	298	92,069,000
12	3		2	5	2,058,000
14	108		1	109	61,986,000
15	28		4	32	13,105,000
16	404		11	415	220,239,000
17	86		13	99	77,529,000
18	14		17	31	69,417,000
19	7		10	17	37,476,000
20	1		1	2	12,217,000
TOTAL	**1592**		**98**	**1690**	**782,588,000**

PC21008 (008)
OTHER TAXES AND DUTIES

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**						
LQ4022	**Urban Immovable Property Tax**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**906,409,000**	**913,958,000**	**920,207,000**
A011	**TOTAL PAY**		**1358**	**1358**	**534,310,000**	**502,197,000**	**535,804,000**
A011-1	**TOTAL PAY OF OFFICERS**		**464**	**462**	**262,550,000**	**226,943,000**	**264,709,000**
A01101	Total Basic Pay of Officers		464	462	262,549,000	226,907,000	264,709,000
D100-M	Director	(BPS-19)	4	4	4,775,000		6,765,000
D051-M	Deputy Director	(BPS-18)	8	8	7,651,000		6,168,000
E081-M	Excise & Taxation Officer	(BPS-17)	51	51	29,475,000		41,623,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-17)	1		856,000		
S282-M	Superintendent	(BPS-17)	7	7	4,749,000		5,431,000
A097-M	Assistant	(BPS-16)	28	28	10,570,000		12,418,000
A183-M	Assistant Excise & Taxation Officer	(BPS-16)	29	28	28,311,000		12,315,000
E080-F	Excise & Taxation Inspector	(BPS-16)		1			8,658,000
E080-M	Excise & Taxation Inspector	(BPS-16)	325	324	168,396,000		166,259,000
H024-M	Head Clerk	(BPS-16)	4	4	3,135,000		1,790,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	6	6	4,278,000		2,929,000
S114-M	Senior Scale Stenographer	(BPS-16)		1			353,000
S216-M	Stenographer	(BPS-16)	1		353,000		
A01102	Personal pay				1,000		
A01103	Special Pay					36,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**894**	**896**	**271,760,000**	**275,254,000**	**271,095,000**
A01151	Total Basic Pay of Other Staff		894	896	271,759,000	275,203,000	271,095,000
S216-M	Stenographer	(BPS-15)	23	23	19,289,000		8,315,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	1	1	647,000		500,000

PC21008 (008)
OTHER TAXES AND DUTIES

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**						
LQ4022	**Urban Immovable Property Tax**						
S078-M	Senior Clerk	(BPS-14)	49	49	14,789,000		20,709,000
J019-F	Junior Clerk	(BPS-11)		3			936,000
J019-M	Junior Clerk	(BPS-11)	258	255	78,145,000		79,436,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	1	2	936,000		1,001,000
H026-M	Head Constable	(BPS-07)	25	25	17,919,000		6,518,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-06)	2	4	1,300,000		1,425,000
D186-M	Driver	(BPS-05)		33			8,744,000
E078-F	Excise & Taxation Constable	(BPS-05)		2			580,000
E078-M	Excise & Taxation Constable	(BPS-05)	450	448	101,677,000		129,995,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	3	2	1,800,000		898,000
P027-M	Patwari	(BPS-05)	2	2	1,510,000		376,000
D186-M	Driver	(BPS-04)	33		21,150,000		
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-03)	1	1	217,000		387,000
C112-M	Chowkidar	(BPS-01)	23	23	6,416,000		5,255,000
J001-M	Jamadar	(BPS-01)	2	2	541,000		225,000
M019-M	Mali	(BPS-01)	4	4	1,180,000		1,184,000
N006-M	Naib Qasid	(BPS-01)	2	2	583,000		372,000
S309-M	Sweeper Jamadar	(BPS-01)	15	15	3,660,000		4,239,000
A01152	Personal pay				1,000	51,000	
A012	**TOTAL ALLOWANCES**				**372,099,000**	**411,761,000**	**384,403,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**372,049,000**	**408,690,000**	**384,149,000**
A01202	House Rent Allowance				44,587,000	41,085,000	44,662,000
A01203	Conveyance Allowance				51,470,000	41,051,000	50,928,000
A01207	Washing Allowance				1,000	1,000	1,000
A01208	Dress Allowance					1,000	
A0120D	Integrated Allowance				226,000	333,000	237,000

PC21008 (008)
OTHER TAXES AND DUTIES

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT					
LQ4022 Urban Immovable Property Tax					
A0120Q Fixed Daily Allowance				13,433,000	
A01216 Qualification Allowance			1,000,000	1,466,000	1,050,000
A01217 Medical Allowance			25,028,000	21,244,000	24,943,000
A0121N Personal Allowance			1,000	2,597,000	5,000
A01224 Entertainment Allowance			14,000	18,000	15,000
A0122M Adhoc Relief Allowance-2016				7,000	
A0122N Special Conveyance Allowance to Disabled Employees			11,000	1,576,000	12,000
A0122Y Ad-hoc Relief Allowance 2017				9,000	
A01239 Special Allowance				62,000	
001 Special Allowance				62,000	
A0123G Ad-hoc Relief Allowance-2018				9,000	
A0123P Ad-hoc Relief A 2019				9,000	
A01242 Consolidation Travelling Allowance				348,000	
A0124F Adhoc Relief Allowance-2021				28,000	
A0124H Special Allowance-2021			59,908,000	56,066,000	62,772,000
A0124M Prison Security Allowance				9,000	
A0124R Ad-Hoc Relief Allowance 2022			50,227,000	52,994,000	52,723,000
A0124T Special Allowance - 2022			32,227,000	41,924,000	33,823,000
A0124X Adhoc Relief Allowance 2023			92,930,000	129,072,000	98,292,000
A01267 Warden/Boarding Allowance				3,000	
A01270 Others			14,419,000	5,345,000	14,686,000
001 Others			45,000		
007 Fixed Travelling Allowance			13,007,000		13,468,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			1,367,000	5,345,000	1,218,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**50,000**	**3,071,000**	**254,000**
A01273 Honoraria				2,800,000	1,000
000 Honoraria				2,800,000	1,000
A01274 Medical Charges					200,000
A01277 Contingent Paid Staff			50,000	266,000	53,000
A01299 Others				5,000	
A03 TOTAL OPERATING EXPENSES			**65,067,000**	**61,445,000**	**67,529,000**
A032 TOTAL COMMUNICATIONS			**2,241,000**	**3,058,000**	**2,465,000**
A03201 Postage and Telegraph			491,000	180,000	540,000
A03202 Telephone and Trunk Call			1,650,000	1,607,000	1,815,000

PC21008 (008)
OTHER TAXES AND DUTIES

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4022	**Urban Immovable Property Tax**					
A03204	Electronic Communication			100,000	1,271,000	110,000
A033	**TOTAL UTILITIES**			**9,256,000**	**11,551,000**	**10,729,000**
A03301	Gas			1,155,000	737,000	1,210,000
A03302	Water			357,000	303,000	375,000
A03303	Electricity			6,750,000	9,435,000	8,100,000
001	Electricity			6,750,000	9,435,000	8,100,000
A03304	Hot and Cold Weather Charges			494,000	256,000	519,000
A03305	POL for Generator			500,000	820,000	525,000
A034	**TOTAL OCCUPANCY COSTS**			**23,544,000**	**17,260,000**	**25,899,000**
A03402	Rent for Office Building			22,369,000	16,727,000	24,606,000
A03407	Rates and Taxes			425,000	60,000	468,000
A03408	Rent of Machine & Equipment			750,000	473,000	825,000
A035	**TOTAL OPERATING LEASES**			**55,000**	**16,000**	**61,000**
A03501	Machinery and equipment			55,000	16,000	61,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**10,194,000**	**12,107,000**	**12,633,000**
A03805	Travelling Allowance			1,700,000	792,000	1,870,000
001	Travelling Allowance			1,700,000	792,000	1,870,000
A03806	Transportation of Goods			694,000	364,000	763,000
A03807	P.O.L Charges			7,800,000	10,951,000	10,000,000
A039	**TOTAL GENERAL**			**19,777,000**	**17,453,000**	**15,742,000**
A03901	Stationery			4,000,000	3,308,000	4,400,000
A03902	Printing and Publication			3,500,000	2,625,000	3,850,000
001	Printing and Publications			3,500,000	2,625,000	3,850,000
A03904	Hire of Vehicles			98,000	22,000	108,000
A03905	Newspapers Periodicals and Books			359,000	138,000	395,000
001	News Papers, Periodicals & Books			359,000	138,000	395,000
A03906	Uniforms and Protective Clothing			1,300,000	2,365,000	1,430,000
A03907	Advertising & Publicity			5,253,000	3,036,000	
001	Advertising & Publicity			5,253,000	3,036,000	

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011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4022	**Urban Immovable Property Tax**					
A03915	Payments to Govt. Deptt. for Service Rendered					1,000
001	Payments to Govt. Dept.					1,000
A03917	Law Charges			306,000	40,000	337,000
A03918	Exhibitions, Fairs & Other National Celebrations			926,000	472,000	1,019,000
A03919	Payments to Others for Service Rendered			220,000	178,000	5,000
001	Payments to Others for Service Rendered			220,000	178,000	5,000
A03921	Unforeseen exp.for disaster preparedness & relief			9,000	2,000	10,000
A03942	Cost of Other Stores			1,200,000	1,164,000	1,320,000
001	Cost of Other Stores			1,200,000	1,164,000	1,320,000
A03955	Computer Stationary			2,600,000	3,053,000	2,860,000
A03970	Others			6,000	1,050,000	7,000
001	Others			6,000	1,050,000	7,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**14,065,000**	**7,486,000**	**19,645,000**
A041	**TOTAL PENSION**			**14,065,000**	**7,486,000**	**19,645,000**
A04114	Superannuation Encashment Of L.P.R			14,065,000	7,486,000	19,645,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**9,700,000**	**5,053,000**	**18,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**9,700,000**	**5,053,000**	**18,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			9,700,000	5,053,000	18,000,000
001	Fin. Assis. to the families of the persons who expires during service.			9,700,000	5,053,000	18,000,000
A06	**TOTAL TRANSFERS**			**770,000**	**67,000**	**847,000**
A061	**TOTAL SCHOLARSHIP**			**770,000**	**67,000**	**847,000**
A06103	Cash Awards			770,000	67,000	847,000
A09	**TOTAL PHYSICAL ASSETS**			**1,771,000**	**753,000**	**1,948,000**

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OTHER TAXES AND DUTIES

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4022	**Urban Immovable Property Tax**					
A092	**TOTAL COMPUTER EQUIPMENT**			1,360,000	415,000	1,496,000
A09201	Hardware			550,000	167,000	605,000
A09202	Software			110,000	24,000	121,000
A09203	I.T. Equipment			700,000	224,000	770,000
A095	**TOTAL PURCHASE OF TRANSPORT**			1,000		1,000
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			110,000	83,000	121,000
A09601	Plant and Machinery			110,000	83,000	121,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			300,000	255,000	330,000
A09701	Purchase of Furniture and Fixture			300,000	255,000	330,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			7,441,000	8,208,000	8,186,000
A130	**TOTAL TRANSPORT**			3,200,000	4,617,000	3,520,000
A13001	Transport			3,200,000	4,617,000	3,520,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			2,200,000	1,787,000	2,420,000
A13101	Machinery and Equipment			2,200,000	1,787,000	2,420,000
A132	**TOTAL FURNITURE AND FIXTURE**			1,500,000	1,509,000	1,650,000
A13201	Furniture and Fixture			1,500,000	1,509,000	1,650,000

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011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4022	**Urban Immovable Property Tax**					
A133	**TOTAL BUILDINGS AND STRUCTURE**					1,000
A13301	Office Buildings					1,000
001	Office Buildings					1,000
A137	**TOTAL COMPUTER EQUIPMENT**			541,000	295,000	595,000
A13701	Hardware			122,000	65,000	134,000
A13702	Software			134,000	73,000	147,000
A13703	I.T. Equipment			285,000	157,000	314,000
Urban Immovable Property Tax				**1,005,223,000**	**996,970,000**	**1,036,362,000**

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011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)**						
LQ5320	**Charges Under Electricity Act**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**320,844,000**	**310,833,000**	**344,112,000**
A011	**TOTAL PAY**		**331**	**332**	**232,351,000**	**218,894,000**	**247,540,000**
A011-1	**TOTAL PAY OF OFFICERS**		**101**	**102**	**145,687,000**	**146,174,000**	**152,903,000**
A01101	Total Basic Pay of Officers		101	102	144,588,000	145,170,000	152,169,000
C081-M	Chief Engineer(Power)	(BPS-20)	1	1	2,414,000		2,400,000
M215-M	Managing Director	(BPS-20)	1	1	8,925,000		9,817,000
A039-M	Advisor	(BPS-19)	1	1	1,000		1,000
D126-M	Director Technical	(BPS-19)	2	2	3,521,000		3,204,000
D316-M	Director Finance	(BPS-19)	1	1	2,400,000		2,400,000
D690-M	Director Renewable	(BPS-19)	1	1	3,775,000		2,400,000
D691-M	Director Thermal	(BPS-19)	1	1	1,579,000		1,736,000
D692-M	Director Hydropower	(BPS-19)	1	1	5,610,000		6,171,000
D694-M	Director Legal/Regulatory Affairs	(BPS-19)	1	1	3,000,000		3,000,000
D695-M	Director Investor Relations	(BPS-19)	1	1	1,500,000		1,500,000
D696-M	Director Technical Coordination	(BPS-19)	1	1	6,432,000		7,075,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-19)		1			2,173,000
P161-M	Project Director	(BPS-19)	1	1	2,100,000		1,050,000
T017-M	Technical Advisor	(BPS-19)	1	1	1,000		1,000
A012-M	Accounts Officer	(BPS-18)	1	1	2,662,000		2,928,000
D051-M	Deputy Director	(BPS-18)	3	3	3,593,000		4,071,000
E023-M	Electric Inspector	(BPS-18)	5	5	5,006,000		6,578,000
M238-M	Manager	(BPS-18)	1	1	5,778,000		6,355,000
M275-M	Manager Project (Renewable Energy)	(BPS-18)	1	1	1,350,000		1,350,000
M278-M	Manager Project (Thermal)	(BPS-18)	1	1	5,330,000		5,863,000
M279-M	Manager (Legal/Conract)	(BPS-18)	1	1	4,967,000		5,463,000

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011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)**						
LQ5320	**Charges Under Electricity Act**						
M301-M	Manager (Hydro Power)	(BPS-18)	1	1	5,338,000		5,871,000
M303-M	Manager (Tariff)	(BPS-18)	1	1	1,350,000		1,350,000
M304-M	Manager Investor Relations	(BPS-18)	1	1	750,000		750,000
M305-M	Manager Public Relations & Marketing	(BPS-18)	1	1	2,610,000		2,871,000
M306-M	Manager Planning	(BPS-18)	1	1	2,964,000		3,260,000
M307-M	Manager Transmission & Distribution	(BPS-18)	1	1	1,200,000		1,200,000
M308-M	Manager Admn	(BPS-18)	1	1	2,952,000		3,247,000
M309-M	Manager IT	(BPS-18)	1	1	2,792,000		3,071,000
M310-M	Manager Bio-Fuel	(BPS-18)	1	1	5,313,000		5,844,000
P139-M	Private Secretary	(BPS-18)	1	1	2,888,000		3,177,000
A032-M	Administrative Officer	(BPS-17)	1		1,514,000		
A146-M	Assistant Director	(BPS-17)	2	3	1,690,000		2,326,000
A175-F	Assistant Electric Inspector	(BPS-17)	1	1	1,437,000		770,000
A175-M	Assistant Electric Inspector	(BPS-17)	17	17	11,447,000		11,612,000
A742-M	Assistant Manager Hydropower	(BPS-17)	1	1	1,000		1,000
A803-M	Associates	(BPS-17)	7	7	6,105,000		6,712,000
D269-M	Divisional Accounts Officer	(BPS-17)	1	1	1,370,000		1,400,000
M367-M	Marketing and Public Relation Officer	(BPS-17)	1	1	342,000		342,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-17)		1			1,221,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-17)	1		735,000		
S262-M	Sub Engineer	(BPS-17)	1	1	342,000		342,000
S282-F	Superintendent	(BPS-17)	1	1	1,163,000		1,057,000
S282-M	Superintendent	(BPS-17)	6	6	4,907,000		3,963,000

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011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)**						
LQ5320	**Charges Under Electricity Act**						
S315-M	System Analyst	(BPS-17)	1	1	1,155,000		729,000
A097-M	Assistant	(BPS-16)	17	17	9,742,000		11,773,000
A757-M	Accounts Assistant	(BPS-16)	1	1	324,000		356,000
C117-M	Circle Head Draftsman	(BPS-16)	1	1	1,248,000		1,030,000
D269-M	Divisional Accounts Officer	(BPS-16)	1	1	660,000		352,000
I046-M	Inspector	(BPS-16)	1	1	488,000		515,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-16)		1			1,112,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	1		660,000		
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	1,157,000		379,000
A01102	Personal pay				1,081,000	979,000	718,000
A01105	Qualification Pay				18,000	25,000	16,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**230**	**230**	**86,664,000**	**72,720,000**	**94,637,000**
A01151	Total Basic Pay of Other Staff		230	230	86,644,000	72,576,000	94,615,000
A008-M	Accountant	(BPS-15)	1	1	396,000		420,000
A334-M	Accountant	(BPS-15)	1	1	500,000		525,000
C162-M	Composer	(BPS-15)	2	2	1,894,000		2,083,000
H030-M	Head Draftsman	(BPS-15)	1	1	1,108,000		715,000
S216-M	Stenographer	(BPS-15)	4	4	1,380,000		1,047,000
D222-M	Draftsman	(BPS-14)		4			1,350,000
E025-M	Electric Sub-Inspector	(BPS-14)	35	35	14,707,000		11,349,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-14)		1			607,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	1		528,000		
S078-M	Senior Clerk	(BPS-14)	18	18	7,836,000		25,927,000
S262-M	Sub Engineer	(BPS-14)	1	1	1,404,000		1,544,000
D222-M	Draftsman	(BPS-13)	4		2,246,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)**						
LQ5320	**Charges Under Electricity Act**						
C162-M	Composer	(BPS-12)	3	3	1,676,000		1,269,000
J221-M	Junior Computer Operator	(BPS-12)	2	2	718,000		789,000
I179-M	I.T Clerk	(BPS-11)	2	2	624,000		655,000
J019-F	Junior Clerk	(BPS-11)	4	4	860,000		1,251,000
J019-M	Junior Clerk	(BPS-11)	31	31	10,446,000		8,463,000
T266-M	Test Assistant	(BPS-11)	1	1	312,000		327,000
T061-M	Tracer	(BPS-09)	5	5	2,103,000		1,339,000
J019-M	Junior Clerk	(BPS-07)	2	2	1,374,000		1,511,000
L004-M	Laboratory Assistant	(BPS-06)	9	9	3,538,000		3,929,000
M368-M	Meter Installer	(BPS-06)	1	1	256,000		266,000
D186-M	Driver	(BPS-05)		33			10,068,000
D011-M	Dak Runner	(BPS-04)	2	2	891,000		494,000
D186-M	Driver	(BPS-04)	33		11,232,000		
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-04)		2			735,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	2		900,000		
P224-M	Photo-Copier Mechanic Operator	(BPS-04)	1	1	221,000		228,000
R070-M	Restorer (Daftri)	(BPS-04)	5	5	1,983,000		1,851,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-03)		1			286,000
D011-M	Dak Runner	(BPS-02)	1	1	615,000		210,000
F023-M	Ferro Printer	(BPS-02)	1	1	812,000		166,000
L006-M	Laboratory Attendant	(BPS-02)	1	1	807,000		156,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-02)		1			237,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-02)	1		216,000		
C112-M	Chowkidar	(BPS-01)	9	9	2,642,000		2,895,000
E034-M	Electrician	(BPS-01)	1	1	504,000		554,000
M019-M	Mali	(BPS-01)	1	1	155,000		163,000

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011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)**						
LQ5320	**Charges Under Electricity Act**						
N006-F	Naib Qasid	(BPS-01)		1			162,000
N006-M	Naib Qasid	(BPS-01)	33	32	8,350,000		8,175,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-01)	1		216,000		
S025-M	Sanitary Worker	(BPS-01)	2	2	987,000		1,085,000
S309-M	Sweeper Jamadar	(BPS-01)	1	1	225,000		225,000
S311-M	Sanitary Worker	(BPS-01)	7	7	1,982,000		1,559,000
A01152	Personal pay				20,000	144,000	22,000
A012	**TOTAL ALLOWANCES**				**88,493,000**	**91,939,000**	**96,572,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**84,796,000**	**87,418,000**	**90,828,000**
A01201	Senior Post Allowance				16,000	15,000	16,000
A01202	House Rent Allowance				6,804,000	6,017,000	7,004,000
A01203	Conveyance Allowance				7,750,000	6,254,000	8,124,000
A0120D	Integrated Allowance				438,000	519,000	439,000
A01216	Qualification Allowance				324,000	829,000	340,000
A01217	Medical Allowance				5,637,000	4,282,000	5,581,000
A0121N	Personal Allowance				300,000	1,384,000	315,000
A0121Q	Audit & Accounts Allowance				76,000	76,000	76,000
A01224	Entertainment Allowance				14,000	15,000	15,000
A01226	Computer Allowance				1,000		1,000
A0122N	Special Conveyance Allowance to Disabled Employees				2,000	140,000	2,000
A01239	Special Allowance					15,000	
001	Special Allowance					15,000	
A0124H	Special Allowance-2021				11,696,000	8,245,000	11,287,000
A0124R	Ad-Hoc Relief Allowance 2022				9,174,000	8,986,000	9,478,000
A0124T	Special Allowance - 2022				9,152,000	7,565,000	9,467,000
A0124X	Adhoc Relief Allowance 2023				20,205,000	27,330,000	25,485,000
A01264	Technical Allowance				9,765,000	11,677,000	10,161,000
A01265	Cash Handling Allowance				1,000		1,000
A01270	Others				3,441,000	4,069,000	3,036,000
001	Others				752,000		231,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				2,689,000	4,069,000	2,805,000

PC21008 (008)
OTHER TAXES AND DUTIES

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)**					
LQ5320	**Charges Under Electricity Act**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,697,000**	**4,521,000**	**5,744,000**
A01273	Honoraria			701,000	585,000	731,000
000	Honoraria			701,000	585,000	731,000
A01274	Medical Charges			2,975,000	3,936,000	4,996,000
A01278	Leave Salary			15,000		10,000
A01299	Others			6,000		7,000
001	Others			6,000		7,000
A03	**TOTAL OPERATING EXPENSES**			**40,285,000**	**37,872,000**	**44,493,000**
A032	**TOTAL COMMUNICATIONS**			**2,848,000**	**2,127,000**	**3,064,000**
A03201	Postage and Telegraph			542,000	119,000	589,000
A03202	Telephone and Trunk Call			1,325,000	1,336,000	1,403,000
A03204	Electronic Communication			981,000	672,000	1,072,000
A033	**TOTAL UTILITIES**			**5,071,000**	**7,741,000**	**6,419,000**
A03301	Gas			155,000	119,000	178,000
A03302	Water			136,000	127,000	142,000
A03303	Electricity			4,625,000	7,139,000	5,852,000
001	Electricity			4,625,000	7,139,000	5,852,000
A03304	Hot and Cold Weather Charges			155,000	41,000	162,000
A03305	POL for Generator				315,000	85,000
A034	**TOTAL OCCUPANCY COSTS**			**9,345,000**	**8,560,000**	**9,671,000**
A03402	Rent for Office Building			9,230,000	8,546,000	9,549,000
A03407	Rates and Taxes			115,000	14,000	122,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**10,249,000**	**10,055,000**	**12,014,000**
A03801	Training - domestic			1,000	600,000	1,000
001	Training - domestic			1,000	600,000	1,000
A03805	Travelling Allowance			2,743,000	1,470,000	2,965,000
001	Travelling Allowance			2,743,000	1,470,000	2,965,000
A03806	Transportation of Goods			63,000	39,000	69,000
A03807	P.O.L Charges			7,364,000	7,935,000	8,893,000

PC21008 (008)
OTHER TAXES AND DUTIES

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)**					
LQ5320	**Charges Under Electricity Act**					
A03808	Conveyance Charges			78,000	11,000	86,000
A039	**TOTAL GENERAL**			**12,772,000**	**9,389,000**	**13,325,000**
A03901	Stationery			2,497,000	1,622,000	2,688,000
A03902	Printing and Publication			1,912,000	2,276,000	2,089,000
001	Printing and Publications			1,912,000	2,276,000	2,089,000
A03905	Newspapers Periodicals and Books			143,000	54,000	152,000
001	News Papers, Periodicals & Books			143,000	54,000	152,000
A03907	Advertising & Publicity			350,000	75,000	
001	Advertising & Publicity			350,000	75,000	
A03918	Exhibitions, Fairs & Other National Celebrations			17,000	2,000	19,000
A03933	Service Charges			6,325,000	2,749,000	6,641,000
A03936	Foreign/Inland Training Course Fee			1,000		1,000
001	Foreign Training			1,000		1,000
A03942	Cost of Other Stores			806,000	1,068,000	872,000
001	Cost of Other Stores			806,000	1,068,000	872,000
A03955	Computer Stationary			121,000	530,000	156,000
A03970	Others			600,000	1,013,000	707,000
001	Others			600,000	1,013,000	707,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**16,872,000**	**6,277,000**	**18,885,000**
A041	**TOTAL PENSION**			**16,872,000**	**6,277,000**	**18,885,000**
A04114	Superannuation Encashment Of L.P.R			16,872,000	6,277,000	18,885,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**3,400,000**	**3,400,000**
A052	**TOTAL GRANTS-DOMESTIC**				**3,400,000**	**3,400,000**
A05216	Fin. Assis. to the families of G. Serv. who expire				3,400,000	3,400,000
001	Fin. Assis. to the families of the persons who expires during service.				3,400,000	3,400,000
A09	**TOTAL PHYSICAL ASSETS**			**3,184,000**	**388,000**	**3,345,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**252,000**	**207,000**	**268,000**

PC21008 (008)
OTHER TAXES AND DUTIES

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)**					
LQ5320	**Charges Under Electricity Act**					
A09201	Hardware			1,000	18,000	3,000
A09202	Software			1,000		3,000
A09203	I.T. Equipment			250,000	189,000	262,000
A095	**TOTAL PURCHASE OF TRANSPORT**			1,000		1,000
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			2,872,000	181,000	3,015,000
A09601	Plant and Machinery			2,872,000	181,000	3,015,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			59,000		61,000
A09701	Purchase of Furniture and Fixture			59,000		61,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			4,309,000	4,129,000	4,662,000
A130	**TOTAL TRANSPORT**			2,767,000	1,914,000	2,992,000
A13001	Transport			2,767,000	1,914,000	2,992,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			1,112,000	1,194,000	1,207,000
A13101	Machinery and Equipment			1,112,000	1,194,000	1,207,000
A132	**TOTAL FURNITURE AND FIXTURE**			286,000	393,000	309,000
A13201	Furniture and Fixture			286,000	393,000	309,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			102,000	512,000	107,000
A13301	Office Buildings			101,000	512,000	106,000

PC21008 (008)
OTHER TAXES AND DUTIES

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)**					
LQ5320	**Charges Under Electricity Act**					
001	Office Buildings			101,000	512,000	106,000
A13302	Residential Buildings			1,000		1,000
A137	**TOTAL COMPUTER EQUIPMENT**			**42,000**	**116,000**	**47,000**
A13701	Hardware			21,000	104,000	23,000
A13702	Software			1,000	5,000	3,000
A13703	I.T. Equipment			20,000	7,000	21,000
Charges Under Electricity Act				**385,494,000**	**362,899,000**	**418,897,000**

PC21009 (009)
IRRIGATION AND LAND RECLAMATION
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	32,653	30,837,685,000	35,300,714,000	20,472,356,000	15,538,593,000	36,010,949,000
TOTAL	**32,653**	**30,837,685,000**	**35,300,714,000**	**20,472,356,000**	**15,538,593,000**	**36,010,949,000**

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

	Rs
Charged:	**0**
Voted:	**36,010,949,000**
Total:	**36,010,949,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
014110	OTHERS	272,350,000	188,692,000	297,556,000
042201	ADMINISTRATION	1,795,491,000	1,610,284,000	1,933,106,000
042202	IRRIGATION DAMS	587,441,000	515,429,000	637,811,000
042203	CANAL IRRIGATION	20,242,324,000	19,764,273,000	22,628,254,000
042204	TUBE WELLS	1,491,100,000	1,536,238,000	1,870,696,000
042205	EQUIPMENT MACHINERY WORKSHOPS	961,717,000	912,618,000	1,015,865,000
042206	IRRIGATION RESEARCH AND DESIGN	322,492,000	344,965,000	337,359,000
042250	OTHERS	325,000,000	140,120,000	300,000,000
042301	ADMINISTRATION	135,089,000	135,305,000	148,420,000
042302	WATERLOGGING AND SALINITY CONTROL	375,143,000	411,955,000	391,664,000
107105	FLOOD CONTROL	4,329,538,000	9,740,835,000	6,450,218,000
TOTAL		**30,837,685,000**	**35,300,714,000**	**36,010,949,000**

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
DQ4003	GRANT IN AID TO DG KHAN (HILL TORENTS)	14,159,000	4,888,000	19,306,000
LQ4025	CHIEF ENGINEERS	779,333,000	737,749,000	841,065,000
LQ4026	CHIEF ENGINEER (WATER TREATY IMPLEMENTATION CELL)	79,763,000	70,630,000	93,178,000
LQ4027	CHIEF ENGINEER (PLANNING AND REVIEW)	165,000		180,000
LQ4028	SUPERINTENDING ENGINEERS	886,563,000	801,905,000	949,047,000
LQ4029	CANAL IRRIGATION (EXECUTIVE)	17,673,513,000	17,427,941,000	19,890,020,000
LQ4030	CHASHMA RIGHT BANK CANAL	38,023,000	34,977,000	40,082,000
LQ4031	EXCAVATOR AND STORE DIVISION	587,491,000	568,012,000	637,403,000
LQ4032	MOGHALPURA IRRIGATION WORKSHOP	244,267,000	230,194,000	257,378,000
LQ4033	BHALWAL IRRIGATION WORKSHOP	129,959,000	114,412,000	121,084,000
LQ4038	IRRIGATION DAMS	587,441,000	515,429,000	637,811,000
LQ4039	CANAL IRRIGATION (SR)	2,323,959,000	2,095,242,000	2,459,837,000
LQ4040	TUBEWELLS	1,491,100,000	1,536,238,000	1,870,696,000
LQ4041	RESEARCH INSTITUTE	273,801,000	293,936,000	285,069,000
LQ4042	DIRECTOR DESIGN	48,691,000	51,029,000	52,290,000
LQ4043	CHIEF ENGINEER (FLOOD CELL)	49,943,000	54,405,000	56,535,000
LQ4045	DRAINAGE	4,064,549,000	9,469,756,000	6,165,654,000
LQ4047	DIRECTOR LAND RECLAMATION	135,089,000	135,305,000	148,420,000
LQ4048	WATERLOGGING AND SALINITY CONTROL	375,143,000	411,955,000	391,664,000
LQ4049	GRANT-IN-AID TO ENGINEERING ACADEMY LAHORE	74,619,000	45,128,000	88,394,000
LQ4639	SUPERVISORY CONTROL AND DATA ACQUISITION (SCADA) SYSTEM	75,788,000	101,321,000	101,290,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
LQ4651	FLOOD WARNING	45,442,000	43,881,000	48,305,000
LQ4652	HYDRAULIC STRUCTURES SAFETY EVALUATION UNIT	93,816,000	71,472,000	78,434,000
LQ4704	PUNJAB WATER SERVICES REGULATORY AUTHORITY	37,256,000		37,226,000
LQ4705	PUNJAB WATER SERVICES RESOURCES COMMISSION	12,411,000		12,410,000
LQ4764	GREATER THAL CANAL	41,445,000	36,933,000	58,012,000
LQ4799	PUNJAB KHAL PANCHAYAT AUTHORITY	175,000,000	136,682,000	180,000,000
LQ5309	CHASMA RIGHT BANK IRRIGATION PROJECT 67 & 68 STAGE-III CANAL DIVISION TAUNSA SHARIF. (EXECUTIVE)	19,067,000	23,223,000	21,587,000
LQ5310	ESTABLISHMENT OF PROGRAMME MONITORING AND IMPLEMENTATION UNIT FOR CANALS OPERATION AND DAILY DISCHARGE	146,317,000	145,957,000	158,716,000
LQ5945	SUSPENSE	325,000,000	140,120,000	300,000,000
RQ4001	GRANT IN AID TO RAJANPUR (HILL TORENTS)	8,572,000	1,994,000	9,856,000
TOTAL		**30,837,685,000**	**35,300,714,000**	**36,010,949,000**

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**16,067,073,000**	**16,467,391,000**	**20,472,356,000**
A011	**PAY**	**9,174,944,000**	**9,024,612,000**	**13,012,771,000**
A011-1	**TOTAL PAY OF OFFICERS**	**1,639,522,000**	**1,295,083,000**	**4,777,215,000**
A01101	Basic Pay of Officers	1,632,172,000	1,187,242,000	1,660,482,000
A01102	Personal pay	6,144,000	10,068,000	6,183,000
A01103	Special Pay	235,000	82,000	17,000
A01105	Qualification Pay	633,000	301,000	358,000
A01106	Pay of contract staff	338,000	97,386,000	110,175,000
A01150	Others		4,000	3,000,000,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**7,535,422,000**	**7,729,529,000**	**8,235,556,000**
A01151	Basic Pay of Other Staff	7,392,717,000	7,556,871,000	8,051,255,000
A01152	Personal pay	12,164,000	12,517,000	13,201,000
A01153	Special Pay	200,000	156,000	22,000
A01156	Pay of contract staff	30,340,000	62,244,000	61,077,000
A01161	Pay of Permanent Workman		374,000	
A01170	Others	100,001,000	97,367,000	110,001,000
A012	**ALLOWANCES**	**6,892,129,000**	**7,442,779,000**	**7,459,585,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**6,867,487,000**	**7,421,194,000**	**7,419,709,000**
A01201	Senior Post Allowance	396,000	176,000	416,000
A01202	House Rent Allowance	523,219,000	485,703,000	548,177,000
A01203	Conveyance Allowance	679,277,000	687,923,000	711,768,000
A01207	Washing Allowance	2,421,000	138,000	104,000
A01208	Dress Allowance	16,000	11,000	18,000
A0120D	Integrated Allowance	34,194,000	34,524,000	35,837,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	969,000	150,000	936,000
A0120Q	Fixed Daily Allowance	32,329,000	37,019,000	33,784,000
A0120T	Education Allowance	5,000		
A0120X	Ad - hoc Allowance - 2010		219,000	
A01210	Risk Allowance		10,000	
A01211	Hill Allowance	4,000	17,000	5,000
A01216	Qualification Allowance	11,364,000	14,590,000	12,200,000
A01217	Medical Allowance	515,569,000	480,286,000	539,016,000
A01218	Fixed stationary allowance	5,000		5,000
A0121A	Adhoc Relief Allowance 2011		17,000	
A0121C	Additional Pay Allowance		73,000	1,000
A0121M	Adhoc Relief Allowance - 2012		64,000	
A0121N	Personal Allowance	86,593,000	108,137,000	90,589,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0121Q	Audit & Accounts Allowance	4,024,000	1,735,000	4,221,000
A0121T	Adhoc Relief Allowance 2013		50,000	
A01224	Entertainment Allowance	292,000	333,000	305,000
A01226	Computer Allowance	146,000	240,000	155,000
A01227	Project Allowance	1,000		1,000
A0122C	Adhoc Relief Allowance - 2015		7,000	
A0122M	Adhoc Relief Allowance-2016		1,804,000	1,000
A0122N	Special Conveyance Allowance to Disabled Employees	24,895,000	55,289,000	26,057,000
A0122Y	Ad-hoc Relief Allowance 2017		3,334,000	1,000
A01233	Unattractive Area Allowance	26,000	23,000	27,000
A01234	Training Allowance	1,000		1,000
A01236	Deputation Allowance	934,000	1,099,000	1,015,000
A01237	Design Allowance	40,000	31,000	42,000
A01238	Charge Allowance	5,000	94,000	6,000
A01239	Special Allowance	1,000	1,184,000	2,000
A0123A	Police Law and Order Allowance		81,000	
A0123C	30% Advocate General Office Allowance		18,000	
A0123E	Executive Allowance		19,000	
A0123G	Ad-hoc Relief Allowance-2018		2,558,000	1,000
A0123P	Ad-hoc Relief A 2019		2,277,000	1,000
A01242	Consolidation Travelling Allowance	2,381,000	1,295,000	1,668,000
A01243	Special travelling allowance		586,000	1,000
A01244	Adhoc Relief		1,000	
A0124A	South Punjab Secretariate Allowance		2,000	
A0124C	Disparity Reduction Allowance		9,000	
A0124F	Adhoc Relief Allowance-2021		14,362,000	2,000
A0124H	Special Allowance-2021	895,483,000	798,095,000	935,005,000
A0124M	Prison Security Allowance		99,000	
A0124R	Ad-Hoc Relief Allowance 2022	951,121,000	854,834,000	992,498,000
A0124T	Special Allowance - 2022	908,080,000	798,763,000	948,190,000
A0124X	Adhoc Relief Allowance 2023	1,910,607,000	2,779,235,000	2,235,463,000
A01250	Incentive Allowance	1,800,000	15,257,000	11,883,000
A01264	Technical Allowance	256,067,000	221,753,000	264,002,000
A01265	Cash Handling Allowance		3,000	
A01267	Warden/Boarding Allowance	5,000	4,000	6,000
A01270	Others	25,217,000	17,663,000	26,299,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**24,642,000**	**21,585,000**	**39,876,000**
A01271	Overtime Allowance	10,000	7,000	10,000
A01273	Honoraria	20,147,000	8,376,000	21,135,000
A01274	Medical Charges	2,815,000	10,587,000	17,000,000
A01277	Contingent Paid Staff	338,000	418,000	345,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01278	Leave Salary	1,332,000	1,585,000	1,385,000
A01299	Others		612,000	1,000
A02	**TOTAL PROJECT PRE-INVESTMENT ANALYSIS**	**500,000**	**213,000**	**500,000**
A022	**RESEARCH AND SERVICE & EXPLORATORY OPERATIONS**	**500,000**	**213,000**	**500,000**
A02201	Research and Surveys & Exploratory Operations	500,000	213,000	500,000
A03	**TOTAL OPERATING EXPENSES**	**1,505,571,000**	**1,551,310,000**	**1,691,548,000**
A031	**FEES**	**1,000**		**2,000**
A03101	Bank fees	1,000		2,000
A032	**COMMUNICATIONS**	**57,964,000**	**24,356,000**	**62,729,000**
A03201	Postage and Telegraph	5,899,000	1,561,000	6,470,000
A03202	Telephone and Trunk Call	50,184,000	21,903,000	54,331,000
A03203	Telex Teleprinter and Fax	137,000	26,000	151,000
A03204	Electronic Communication	1,464,000	847,000	1,484,000
A03205	Courier and Pilot Service	279,000	19,000	290,000
A03270	Others	1,000		3,000
A033	**UTILITIES**	**376,504,000**	**352,602,000**	**445,323,000**
A03301	Gas	17,294,000	9,067,000	17,107,000
A03302	Water	3,061,000	1,417,000	2,837,000
A03303	Electricity	342,722,000	328,682,000	407,289,000
A03304	Hot and Cold Weather Charges	8,417,000	3,309,000	8,840,000
A03305	POL for Generator	5,009,000	10,127,000	9,249,000
A03370	Others	1,000		1,000
A034	**OCCUPANCY COSTS**	**9,209,000**	**5,215,000**	**9,507,000**
A03402	Rent for Office Building	6,222,000	4,682,000	6,251,000
A03407	Rates and Taxes	2,986,000	533,000	3,254,000
A03470	Others	1,000		2,000
A036	**MOTOR VEHICLES**	**277,000**	**36,000**	**296,000**
A03670	Others	277,000	36,000	296,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A037	**CONSULTANCY AND CONTRACTUAL WORK**	**1,000**		**1,000**
A03770	Other	1,000		1,000
A038	**TRAVEL & TRANSPORTATION**	**765,201,000**	**753,987,000**	**892,403,000**
A03801	Training - domestic			1,000
A03805	Travelling Allowance	290,574,000	145,948,000	318,392,000
A03806	Transportation of Goods	1,592,000	289,000	1,699,000
A03807	P.O.L Charges	472,909,000	607,734,000	572,173,000
A03808	Conveyance Charges	126,000	16,000	138,000
A039	**GENERAL**	**296,414,000**	**415,114,000**	**281,287,000**
A03901	Stationery	51,369,000	28,863,000	56,326,000
A03902	Printing and Publication	20,619,000	11,025,000	22,643,000
A03903	Conference/Seminars/Workshops/ Symposia	2,000		2,000
A03904	Hire of Vehicles	151,000		152,000
A03905	Newspapers Periodicals and Books	3,072,000	771,000	3,358,000
A03906	Uniforms and Protective Clothing	9,446,000	10,865,000	9,979,000
A03907	Advertising & Publicity	29,396,000	7,327,000	
A03915	Payments to Govt. Deptt. for Service Rendered	7,000	1,000	23,000
A03917	Law Charges	7,139,000	2,076,000	7,825,000
A03918	Exhibitions, Fairs & Other National Celebrations	3,292,000	893,000	3,601,000
A03919	Payments to Others for Service Rendered	82,896,000	289,451,000	81,316,000
A03936	Foreign/Inland Training Course Fee	25,060,000	13,647,000	25,065,000
A03940	Unforeseen expenditure	1,000		3,000
A03942	Cost of Other Stores	5,582,000	7,256,000	7,229,000
A03955	Computer Stationary	13,068,000	12,220,000	14,280,000
A03970	Others	45,314,000	30,719,000	49,485,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**567,388,000**	**224,798,000**	**361,835,000**
A041	**PENSION**	**567,388,000**	**224,798,000**	**361,835,000**
A04101	Pension-Civil	8,400,000	3,885,000	8,400,000
A04114	Superannuation Encashment Of L.P.R	557,737,000	220,335,000	352,059,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04117	Medical Allowance to Civil Pensioners	1,000		1,000
A04170	Others	1,250,000	578,000	1,375,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**296,017,000**	**365,163,000**	**263,519,000**
A052	**GRANTS-DOMESTIC**	**296,017,000**	**365,163,000**	**263,519,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	121,011,000	218,778,000	83,516,000
A05270	To Others	175,006,000	146,385,000	180,003,000
A06	**TOTAL TRANSFERS**	**88,000**	**65,000**	**96,000**
A063	**ENTERTAINMENT & GIFTS**	**88,000**	**65,000**	**96,000**
A06301	Entertainments & Gifts	88,000	65,000	96,000
A09	**TOTAL PHYSICAL ASSETS**	**47,606,000**	**28,868,000**	**35,333,000**
A092	**COMPUTER EQUIPMENT**	**38,427,000**	**16,596,000**	**20,539,000**
A09201	Hardware	30,084,000	13,674,000	11,351,000
A09202	Software	2,745,000	505,000	3,024,000
A09203	I.T. Equipment	5,598,000	2,417,000	6,164,000
A095	**PURCHASE OF TRANSPORT**	**2,000**		**2,000**
A09501	Transport	2,000		2,000
A096	**PURCHASE OF PLANT & MACHINERY**	**4,376,000**	**10,422,000**	**9,518,000**
A09601	Plant and Machinery	4,376,000	10,422,000	9,518,000
A097	**PURCHASE FURNITURE & FIXTURE**	**4,801,000**	**1,850,000**	**5,274,000**
A09701	Purchase of Furniture and Fixture	4,801,000	1,850,000	5,274,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**12,028,442,000**	**16,522,786,000**	**12,885,762,000**
A130	**TRANSPORT**	**172,085,000**	**179,182,000**	**189,240,000**
A13001	Transport	172,085,000	179,182,000	189,240,000

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IRRIGATION AND LAND RECLAMATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A131	**MACHINERY AND EQUIPMENT**	**98,400,000**	**60,148,000**	**113,087,000**
A13101	Machinery and Equipment	98,400,000	60,148,000	113,087,000
A132	**FURNITURE AND FIXTURE**	**19,464,000**	**14,120,000**	**21,319,000**
A13201	Furniture and Fixture	19,464,000	14,120,000	21,319,000
A133	**BUILDINGS AND STRUCTURE**	**585,751,000**	**490,221,000**	**518,271,000**
A13301	Office Buildings	170,332,000	151,777,000	164,986,000
A13302	Residential Buildings	193,228,000	136,423,000	177,729,000
A13303	Other Buildings	222,191,000	202,021,000	175,556,000
A134	**IRRIGATION WORKS**	**8,594,001,000**	**7,776,635,000**	**7,464,382,000**
A13401	Main canal	6,800,001,000	6,062,932,000	5,300,001,000
A13470	Others	1,794,000,000	1,713,703,000	2,164,381,000
A135	**EMBANKMENT AND DRAINAGE**	**2,542,501,000**	**7,995,313,000**	**4,561,620,000**
A13501	Main Embankment & Drainage	1,500,000,000	7,200,000,000	3,000,000,000
A13502	Miscellaneous embankment	1,000		1,000
A13503	Drainage	1,042,500,000	795,313,000	1,561,619,000
A137	**COMPUTER EQUIPMENT**	**16,240,000**	**7,167,000**	**17,843,000**
A13701	Hardware	9,129,000	4,168,000	10,035,000
A13702	Software	1,768,000	717,000	1,927,000
A13703	I.T. Equipment	5,343,000	2,282,000	5,881,000
A14	**TOTAL SUSPENSE AND CLEARING**	**325,000,000**	**140,120,000**	**300,000,000**
A142		**325,000,000**	**140,120,000**	**300,000,000**
A14201	Suspense (Irrigation)	325,000,000	140,120,000	300,000,000
NET TOTAL		**30,837,685,000**	**35,300,714,000**	**36,010,949,000**

PC21009 (009)
IRRIGATION AND LAND RECLAMATION
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	15272		955	16227	3,715,735,000
02	2312		866	3178	861,434,000
03	1052		72	1124	306,580,000
04	599		26	625	163,995,000
05	980		129	1109	324,500,000
06	192		33	225	75,065,000
07	963		47	1010	217,428,000
08	27		11	38	12,505,000
09	350		36	386	131,228,000
10	12		18	30	10,259,000
11	3483		96	3579	1,085,377,000
12	384		7	391	52,586,000
13	122		9	131	40,997,000
14	1793		171	1964	849,978,000
15	520		51	571	258,726,000
16	773		33	806	557,014,000
17	768		142	910	763,964,000
18	207		57	264	273,339,000
19	45		20	65	131,053,000
20	13		6	19	45,286,000
(Special)			1	1	1,000
TOTAL	**29867**		**2786**	**32653**	**9,877,050,000**

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
014	**TRANSFERS**						
0141	**TRANSFERS (INTER-GOVERNMENTAL)**						
014110	**OTHERS**						
DQ4003	**Grant in Aid to DG Khan (Hill Torents)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**7,965,000**	**4,247,000**	**8,102,000**
A011	**TOTAL PAY**		**16**	**16**	**4,400,000**	**2,221,000**	**4,780,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**400,000**	**347,000**	**380,000**
A01101	Total Basic Pay of Officers		1	1	400,000	347,000	380,000
T032-M	Tehsildar	(BPS-16)	1	1	400,000		380,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**4,000,000**	**1,874,000**	**4,400,000**
A01151	Total Basic Pay of Other Staff		15	15	4,000,000	1,874,000	4,400,000
N011-M	Naib Tehsildar	(BPS-14)	2	2	683,000		751,000
J019-M	Junior Clerk	(BPS-11)	6	6	1,698,000		1,868,000
N006-M	Naib Qasid	(BPS-02)	7	7	1,619,000		1,781,000
A012	**TOTAL ALLOWANCES**				**3,565,000**	**2,026,000**	**3,322,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,563,000**	**2,026,000**	**3,221,000**
A01202	House Rent Allowance				476,000	199,000	458,000
A01203	Conveyance Allowance				490,000	224,000	491,000
A0120D	Integrated Allowance				76,000	50,000	76,000
A0120Q	Fixed Daily Allowance				1,000	196,000	1,000
A01217	Medical Allowance				288,000	130,000	288,000
A0121N	Personal Allowance					6,000	1,000
A0124H	Special Allowance-2021				579,000	158,000	478,000
A0124R	Ad-Hoc Relief Allowance 2022				375,000	216,000	235,000
A0124T	Special Allowance - 2022				773,000	154,000	663,000
A0124X	Adhoc Relief Allowance 2023				504,000	693,000	529,000
A01270	Others				1,000		1,000
001	Others				1,000		1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,000**		**101,000**
A01273	Honoraria				1,000		1,000
A01274	Medical Charges				1,000		100,000

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IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
014	**TRANSFERS**					
0141	**TRANSFERS (INTER-GOVERNMENTAL)**					
014110	**OTHERS**					
DQ4003	**Grant in Aid to DG Khan (Hill Torents)**					
A03	**TOTAL OPERATING EXPENSES**			**72,000**	**33,000**	**80,000**
A032	**TOTAL COMMUNICATIONS**			**7,000**	**2,000**	**8,000**
A03201	Postage and Telegraph			7,000	2,000	8,000
A033	**TOTAL UTILITIES**			**1,000**		**1,000**
A03304	Hot and Cold Weather Charges			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**16,000**		**18,000**
A03805	Travelling Allowance			16,000		18,000
001	Travelling Allowance			16,000		18,000
A039	**TOTAL GENERAL**			**48,000**	**31,000**	**53,000**
A03901	Stationery			17,000	9,000	19,000
A03902	Printing and Publication			8,000	6,000	9,000
001	Printing and Publications			8,000		9,000
A03917	Law Charges			1,000	1,000	1,000
A03942	Cost of Other Stores			10,000	7,000	11,000
001	Cost of Other Stores			10,000		11,000
A03955	Computer Stationary			1,000	1,000	1,000
A03970	Others			11,000	7,000	12,000
001	Others			11,000		12,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,100,000**	**595,000**	**1,100,000**
A041	**TOTAL PENSION**			**1,100,000**	**595,000**	**1,100,000**
A04114	Superannuation Encashment Of L.P.R			1,100,000	595,000	1,100,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**5,000,000**		**10,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**5,000,000**		**10,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			5,000,000		10,000,000

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IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
014	**TRANSFERS**					
0141	**TRANSFERS (INTER-GOVERNMENTAL)**					
014110	**OTHERS**					
DQ4003	**Grant in Aid to DG Khan (Hill Torents)**					
001	Fin. Assis. to the families of the persons who expires during service.			5,000,000		10,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**22,000**	**13,000**	**24,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**3,000**	**2,000**	**3,000**
A13101	Machinery and Equipment			3,000	2,000	3,000
A132	**TOTAL FURNITURE AND FIXTURE**			**19,000**	**11,000**	**21,000**
A13201	Furniture and Fixture			19,000	11,000	21,000
Grant in Aid to DG Khan (Hill Torents)				**14,159,000**	**4,888,000**	**19,306,000**

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IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
014	**TRANSFERS**						
0141	**TRANSFERS (INTER-GOVERNMENTAL)**						
014110	**OTHERS**						
LQ4049	**Grant-in-Aid to Engineering Academy Lahore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**56,273,000**	**38,097,000**	**65,548,000**
A011	**TOTAL PAY**		**86**	**74**	**43,012,000**	**30,637,000**	**44,184,000**
A011-1	**TOTAL PAY OF OFFICERS**		**17**	**17**	**27,099,000**	**13,811,000**	**28,249,000**
A01101	Total Basic Pay of Officers		17	17	26,792,000	13,612,000	27,942,000
P133-M	Principal	(BPS-20)	1	1	7,084,000		7,084,000
D100-M	Director	(BPS-19)	1	1	4,076,000		4,076,000
P154-M	Professor	(BPS-19)	2	2	3,163,000		3,214,000
A245-M	Assistant Professor	(BPS-18)	2	2	2,417,000		2,959,000
A146-M	Assistant Director	(BPS-17)	1		1,345,000		
A155-M	Assistant Director Admn.	(BPS-17)		1			1,385,000
L103-M	Librarian	(BPS-17)	1	1	975,000		975,000
P021-M	Part-Time Doctor	(BPS-17)	1	1	72,000		72,000
P139-M	Private Secretary	(BPS-17)	1	1	1,530,000		1,581,000
R059-M	Research Officer	(BPS-17)	2	2	1,909,000		2,320,000
S282-M	Superintendent	(BPS-17)	1	1	885,000		885,000
A097-M	Assistant	(BPS-16)	4	4	3,336,000		3,391,000
A01102	Personal pay				307,000	199,000	307,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**69**	**57**	**15,913,000**	**16,826,000**	**15,935,000**
A01151	Total Basic Pay of Other Staff		69	57	15,892,000	16,824,000	15,904,000
S216-M	Stenographer	(BPS-15)	4	4	993,000		1,014,000
A334-M	Accountant	(BPS-14)	1	1	1,000		1,000
D222-M	Draftsman	(BPS-14)	1	1	888,000		909,000
S078-M	Senior Clerk	(BPS-14)	2	2	2,000		2,000
S262-M	Sub Engineer	(BPS-14)	1	1	922,000		922,000
P052-M	Photographer	(BPS-12)	1	1	1,000		1,000

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IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
014	**TRANSFERS**						
0141	**TRANSFERS (INTER-GOVERNMENTAL)**						
014110	**OTHERS**						
LQ4049	**Grant-in-Aid to Engineering Academy Lahore**						
J019-M	Junior Clerk	(BPS-11)	4	4	1,577,000		1,640,000
A577-M	Audio Video Assistant	(BPS-10)	1	1	827,000		808,000
T061-M	Tracer	(BPS-09)	1	1	1,000		1,000
D137-M	Dispenser	(BPS-08)	1	1	1,000		1,000
S250-M	Store Keeper	(BPS-07)	1	1	1,000		1,000
S337-M	Staff Car Driver	(BPS-06)	3	3	533,000		572,000
C230-M	Care Taker	(BPS-05)	1	1	1,000		1,000
D089-M	Despatch Rider	(BPS-05)	1	1	528,000		528,000
D186-M	Driver	(BPS-05)		3			680,000
E034-M	Electrician	(BPS-05)	2	2	324,000		333,000
L068-M	Library Assistant	(BPS-05)	1	1	1,000		1,000
R021-F	Receptionist	(BPS-05)	1	1	251,000		261,000
S226-M	Steward	(BPS-05)	1	1	323,000		333,000
C027-M	Carpenter	(BPS-04)	1		1,000		
D003-M	Daftri	(BPS-04)	1	1	245,000		245,000
D015-M	Dark Room Attendant	(BPS-04)	1		1,000		
D186-M	Driver	(BPS-04)	3		685,000		
M053-M	Mason Mistri	(BPS-04)	1		1,000		
P095-M	Plumber	(BPS-04)	1		1,000		
H041-M	Head Mali	(BPS-03)	1		1,000		
T101-M	Tubewell Operator	(BPS-03)	1	1	477,000		488,000
L069-M	Library Attendant	(BPS-02)	1		1,000		
B019-M	Beldar	(BPS-01)	2	2	881,000		617,000
B030-M	Bill Messenger	(BPS-01)	1	1	213,000		217,000
C112-M	Chowkidar	(BPS-01)	6	6	1,386,000		1,420,000
M019-M	Mali	(BPS-01)	5	5	1,603,000		1,632,000
N006-M	Naib Qasid	(BPS-01)	9	5	1,606,000		1,643,000
S311-M	Sanitary Worker	(BPS-01)	7	5	1,615,000		1,633,000

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IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
014	**TRANSFERS**					
0141	**TRANSFERS (INTER-GOVERNMENTAL)**					
014110	**OTHERS**					
LQ4049	**Grant-in-Aid to Engineering Academy Lahore**					
A01152	Personal pay			21,000	2,000	31,000
A012	**TOTAL ALLOWANCES**			**13,261,000**	**7,460,000**	**21,364,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**12,260,000**	**6,443,000**	**20,313,000**
A01201	Senior Post Allowance			1,000		2,000
A01202	House Rent Allowance			4,693,000	835,000	4,658,000
A01203	Conveyance Allowance			2,064,000	1,453,000	1,988,000
A01207	Washing Allowance			12,000	11,000	12,000
A0120D	Integrated Allowance			110,000	148,000	121,000
A01216	Qualification Allowance			6,000	1,000	7,000
A01217	Medical Allowance			1,360,000	952,000	1,297,000
A0121C	Additional Pay Allowance					1,000
A0121N	Personal Allowance			6,000		7,000
A01224	Entertainment Allowance			12,000	1,000	12,000
A0122N	Special Conveyance Allowance to Disabled Employees					1,000
A01234	Training Allowance			1,000		1,000
A01236	Deputation Allowance			650,000	794,000	715,000
A0124H	Special Allowance-2021			1,000		1,000
A0124R	Ad-Hoc Relief Allowance 2022			3,336,000	2,244,000	3,336,000
A0124T	Special Allowance - 2022			1,000		1,000
A0124X	Adhoc Relief Allowance 2023					8,145,000
A01264	Technical Allowance			1,000		1,000
A01267	Warden/Boarding Allowance			5,000	4,000	6,000
A01270	Others			1,000		1,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,001,000**	**1,017,000**	**1,051,000**
A01271	Overtime Allowance			10,000	7,000	10,000
A01273	Honoraria			1,000		1,000
000	Honoraria			1,000		
A01274	Medical Charges			50,000		50,000
A01277	Contingent Paid Staff			310,000	26,000	341,000
A01278	Leave Salary			630,000	984,000	649,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
014	**TRANSFERS**					
0141	**TRANSFERS (INTER-GOVERNMENTAL)**					
014110	**OTHERS**					
LQ4049	**Grant-in-Aid to Engineering Academy Lahore**					
A03	**TOTAL OPERATING EXPENSES**			**1,969,000**	**1,968,000**	**2,308,000**
A032	**TOTAL COMMUNICATIONS**			**75,000**	**25,000**	**83,000**
A03201	Postage and Telegraph			10,000	6,000	11,000
A03202	Telephone and Trunk Call			65,000	19,000	72,000
A033	**TOTAL UTILITIES**			**861,000**	**1,295,000**	**1,040,000**
A03301	Gas			45,000	212,000	60,000
A03303	Electricity			816,000	1,083,000	980,000
001	Electricity			816,000		
A034	**TOTAL OCCUPANCY COSTS**			**20,000**		**22,000**
A03407	Rates and Taxes			20,000		22,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**744,000**	**583,000**	**880,000**
A03805	Travelling Allowance			120,000	23,000	132,000
001	Travelling Allowance			120,000		
A03807	P.O.L Charges			624,000	560,000	748,000
A039	**TOTAL GENERAL**			**269,000**	**65,000**	**283,000**
A03901	Stationery			50,000		55,000
A03902	Printing and Publication			30,000		33,000
001	Printing and Publications			30,000		
A03904	Hire of Vehicles					1,000
A03905	Newspapers Periodicals and Books			45,000	6,000	50,000
001	News Papers, Periodicals & Books			45,000		
A03906	Uniforms and Protective Clothing			25,000	15,000	28,000
A03907	Advertising & Publicity			12,000		
001	Advertising & Publicity			12,000		
A03917	Law Charges			7,000		8,000
A03918	Exhibitions, Fairs & Other National Celebrations			7,000	2,000	8,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
014	**TRANSFERS**					
0141	**TRANSFERS (INTER-GOVERNMENTAL)**					
014110	**OTHERS**					
LQ4049	**Grant-in-Aid to Engineering Academy Lahore**					
A03919	Payments to Others for Service Rendered			90,000	42,000	99,000
001	Payments to Others for Service Rendered			90,000		
A03940	Unforeseen expenditure					1,000
A03970	Others			3,000		
001	Others			3,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**13,710,000**	**4,988,000**	**17,794,000**
A041	**TOTAL PENSION**			**13,710,000**	**4,988,000**	**17,794,000**
A04101	Pension-Civil			8,400,000	3,885,000	8,400,000
A04114	Superannuation Encashment Of L.P.R			4,059,000	525,000	8,018,000
A04117	Medical Allowance to Civil Pensioners			1,000		1,000
A04170	Others			1,250,000	578,000	1,375,000
001	Other-Financial Assistance to deceased civil servants			1,250,000		
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,900,000**		**1,900,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,900,000**		**1,900,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,900,000		1,900,000
001	Fin. Assis. to the families of the persons who expires during service.			1,900,000		
A09	**TOTAL PHYSICAL ASSETS**			**95,000**		**105,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**95,000**		**105,000**
A09201	Hardware			30,000		33,000
A09202	Software			20,000		22,000
A09203	I.T. Equipment			45,000		50,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**672,000**	**75,000**	**739,000**
A130	**TOTAL TRANSPORT**			**110,000**	**75,000**	**121,000**
A13001	Transport			110,000	75,000	121,000

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IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
014	**TRANSFERS**					
0141	**TRANSFERS (INTER-GOVERNMENTAL)**					
014110	**OTHERS**					
LQ4049	**Grant-in-Aid to Engineering Academy Lahore**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**45,000**		**50,000**
A13101	Machinery and Equipment			45,000		50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**35,000**		**38,000**
A13201	Furniture and Fixture			35,000		38,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**482,000**		**530,000**
A13301	Office Buildings			262,000		288,000
001	Office Buildings			262,000		
A13302	Residential Buildings			110,000		121,000
A13303	Other Buildings			110,000		121,000
001	Other Buildings			110,000		
Grant-in-Aid to Engineering Academy Lahore				**74,619,000**	**45,128,000**	**88,394,000**

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IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
014	**TRANSFERS**					
0141	**TRANSFERS (INTER-GOVERNMENTAL)**					
014110	**OTHERS**					
LQ4799	**PUNJAB KHAL PANCHAYAT AUTHORITY**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**175,000,000**	**136,682,000**	**180,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**175,000,000**	**136,682,000**	**180,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire				3,400,000	
A05270	To Others			175,000,000	133,282,000	180,000,000
001	Others			175,000,000	133,282,000	180,000,000
PUNJAB KHAL PANCHAYAT AUTHORITY				**175,000,000**	**136,682,000**	**180,000,000**

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IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
014	**TRANSFERS**						
0141	**TRANSFERS (INTER-GOVERNMENTAL)**						
014110	**OTHERS**						
RQ4001	**Grant in Aid to Rajanpur (Hill Torents)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,219,000**	**1,866,000**	**1,994,000**
A011	**TOTAL PAY**		**4**	**4**	**1,280,000**	**990,000**	**1,060,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**1,280,000**	**990,000**	**1,060,000**
A01151	Total Basic Pay of Other Staff		4	4	1,280,000	990,000	1,060,000
J019-M	Junior Clerk	(BPS-11)	2	2	660,000		550,000
N006-M	Naib Qasid	(BPS-02)	2	2	620,000		510,000
A012	**TOTAL ALLOWANCES**				**939,000**	**876,000**	**934,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**869,000**	**876,000**	**831,000**
A01202	House Rent Allowance				79,000	72,000	74,000
A01203	Conveyance Allowance				114,000	105,000	112,000
A0120D	Integrated Allowance				22,000	14,000	22,000
A01217	Medical Allowance				72,000	67,000	72,000
A0124H	Special Allowance-2021				134,000	122,000	141,000
A0124R	Ad-Hoc Relief Allowance 2022				148,000	105,000	125,000
A0124T	Special Allowance - 2022				148,000	105,000	125,000
A0124X	Adhoc Relief Allowance 2023				152,000	286,000	160,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**70,000**		**103,000**
A01273	Honoraria				50,000		53,000
A01274	Medical Charges				20,000		50,000
A03	**TOTAL OPERATING EXPENSES**				**222,000**	**110,000**	**228,000**
A032	**TOTAL COMMUNICATIONS**				**10,000**	**2,000**	**11,000**
A03201	Postage and Telegraph				10,000	2,000	11,000
A033	**TOTAL UTILITIES**				**30,000**	**14,000**	**30,000**
A03304	Hot and Cold Weather Charges				30,000	14,000	30,000

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IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
014	**TRANSFERS**					
0141	**TRANSFERS (INTER-GOVERNMENTAL)**					
014110	**OTHERS**					
RQ4001	**Grant in Aid to Rajanpur (Hill Torents)**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**10,000**		**11,000**
A03805	Travelling Allowance			10,000		11,000
001	Travelling Allowance			10,000		11,000
A039	**TOTAL GENERAL**			**172,000**	**94,000**	**176,000**
A03901	Stationery			30,000	17,000	33,000
A03902	Printing and Publication			30,000	17,000	30,000
001	Printing and Publications			30,000		30,000
A03942	Cost of Other Stores			50,000	27,000	50,000
001	Cost of Other Stores			50,000		50,000
A03955	Computer Stationary			12,000	6,000	13,000
A03970	Others			50,000	27,000	50,000
001	Others			50,000		50,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,100,000**		**1,100,000**
A041	**TOTAL PENSION**			**1,100,000**		**1,100,000**
A04114	Superannuation Encashment Of L.P.R			1,100,000		1,100,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**5,000,000**		**6,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**5,000,000**		**6,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			5,000,000		6,500,000
001	Fin. Assis. to the families of the persons who expires during service.			5,000,000		6,500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**31,000**	**18,000**	**34,000**
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**18,000**	**33,000**
A13201	Furniture and Fixture			30,000	18,000	33,000
A137	**TOTAL COMPUTER EQUIPMENT**			**1,000**		**1,000**

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IRRIGATION AND LAND RECLAMATION

014110 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
014 TRANSFERS					
0141 TRANSFERS (INTER-GOVERNMENTAL)					
014110 OTHERS					
RQ4001 Grant in Aid to Rajanpur (Hill Torents)					
A13703 I.T. Equipment			1,000		1,000
Grant in Aid to Rajanpur (Hill Torents)			**8,572,000**	**1,994,000**	**9,856,000**

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
LQ4025	**Chief Engineers**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				621,012,000	625,895,000	692,191,000
A011	**TOTAL PAY**		855	868	344,158,000	329,207,000	378,337,000
A011-1	**TOTAL PAY OF OFFICERS**		291	292	203,343,000	186,562,000	223,475,000
A01101	Total Basic Pay of Officers		291	292	202,433,000	185,253,000	222,475,000
C080-M	Chief Engineer	(BPS-20)	9	9	20,803,000		22,880,000
C530-M	Chief Water Resources	(BPS-20)	1	1	2,311,000		2,542,000
D100-M	Director	(BPS-19)	2	2	2,554,000		2,809,000
C015-M	Canal Collector	(BPS-18)	7	7	6,563,000		7,219,000
D051-M	Deputy Director	(BPS-18)	4	4	3,750,000		4,125,000
E085-F	Executive Engineer	(BPS-18)	2	2	1,875,000		2,063,000
E085-M	Executive Engineer	(BPS-18)	7	7	6,477,000		7,081,000
E086-M	Executive Engineer (Scarp)	(BPS-18)	1	1	938,000		1,032,000
H202-M	Hydrologist	(BPS-18)	1	1	938,000		1,032,000
R030-M	Regional Accounts Officer	(BPS-18)	7	7	6,563,000		7,219,000
A032-M	Administrative Officer	(BPS-17)	3	3	2,085,000		2,294,000
A142-F	Assistant Design Engineer	(BPS-17)	2	2	1,390,000		1,529,000
A142-M	Assistant Design Engineer	(BPS-17)	6	6	4,491,000		4,840,000
A146-M	Assistant Director	(BPS-17)	8	8	5,560,000		6,116,000
A155-M	Assistant Director Admn.	(BPS-17)	6	6	4,170,000		4,587,000
C077-M	Chief Draftsman	(BPS-17)	9	9	6,256,000		6,882,000
S260-M	Sub Divisional Officer	(BPS-17)	2	2	1,260,000		1,330,000
S282-M	Superintendent	(BPS-17)	47	47	32,668,000		35,935,000
A097-M	Assistant	(BPS-16)	151	151	82,987,000		91,286,000
C117-M	Circle Head Draftsman	(BPS-16)	8	8	4,397,000		4,837,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	4	5	2,198,000		2,418,000
P037-M	Personal Assistant	(BPS-16)	1	1	550,000		605,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
LQ4025	**Chief Engineers**						
S114-M	Senior Scale Stenographer	(BPS-16)	3	3	1,649,000		1,814,000
A01102	Personal pay				807,000	1,233,000	887,000
A01105	Qualification Pay				103,000	76,000	113,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**564**	**576**	**140,815,000**	**142,645,000**	**154,862,000**
A01151	Total Basic Pay of Other Staff		564	576	140,685,000	142,440,000	154,753,000
D158-M	Divisional Head Draftsman	(BPS-15)	2	2	306,000		337,000
D163-M	Divisional Head Draftsman	(BPS-15)	7	7	486,000		535,000
H061-M	Head Vernacular Clerk	(BPS-15)	7	7	1,522,000		1,674,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-15)	1	1	864,000		950,000
S116-M	Senior Stenographer	(BPS-15)	2	2	6,687,000		7,356,000
S216-M	Stenographer	(BPS-15)	16	16	429,000		472,000
S327-M	Statistical Assistant	(BPS-15)	1	1	4,889,000		5,378,000
D222-M	Draftsman	(BPS-14)	29	29	401,000		441,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	1	1	1,272,000		1,399,000
S078-F	Senior Clerk	(BPS-14)	1	1	370,000		407,000
S078-M	Senior Clerk	(BPS-14)	76	84	4,798,000		5,278,000
J221-M	Junior Computer Operator	(BPS-12)	14	14	8,934,000		9,827,000
J019-F	Junior Clerk	(BPS-11)	12	15	751,000		826,000
J019-M	Junior Clerk	(BPS-11)	170	168	4,844,000		5,328,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	1	1	209,000		230,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-10)	1	1	209,000		230,000
C171-F	Computer Grade-II	(BPS-09)	1	1	6,524,000		7,176,000
C171-M	Computer Grade-II	(BPS-09)	3	3	1,996,000		2,196,000
T061-M	Tracer	(BPS-09)	25	25	3,501,000		3,851,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-06)	1	1	209,000		230,000

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IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
LQ4025	**Chief Engineers**						
D186-M	Driver	(BPS-05)		13			17,092,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	1	1	209,000		230,000
D003-M	Daftri	(BPS-04)	28	28	546,000		601,000
D186-M	Driver	(BPS-04)	12		15,538,000		
E034-M	Electrician	(BPS-04)	1	1	754,000		829,000
J006-M	Jeep Driver	(BPS-04)	1	1	479,000		527,000
D003-M	Daftri	(BPS-02)	1	1	1,783,000		1,961,000
F023-M	Ferro Printer	(BPS-02)	5	5	19,814,000		21,795,000
B004-M	Bahishti	(BPS-01)	4	4	6,577,000		7,235,000
B019-M	Beldar	(BPS-01)	2	2	37,971,000		41,768,000
C112-M	Chowkidar	(BPS-01)	13	13	1,910,000		2,101,000
D011-M	Dak Runner	(BPS-01)	5	5	1,800,000		1,980,000
M019-M	Mali	(BPS-01)	2	2	611,000		672,000
N006-F	Naib Qasid	(BPS-01)	4	4	377,000		415,000
N006-M	Naib Qasid	(BPS-01)	103	104	771,000		847,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-01)		1			1,000
S311-M	Sanitary Worker	(BPS-01)	11	11	2,344,000		2,578,000
A01152	Personal pay				130,000	205,000	109,000
A012	**TOTAL ALLOWANCES**				**276,854,000**	**296,688,000**	**313,854,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**270,979,000**	**285,128,000**	**293,201,000**
A01201	Senior Post Allowance				363,000	142,000	381,000
A01202	House Rent Allowance				20,229,000	14,429,000	21,235,000
A01203	Conveyance Allowance				28,175,000	23,153,000	29,578,000
A01207	Washing Allowance				2,000	5,000	2,000
A0120D	Integrated Allowance				1,667,000	1,468,000	1,750,000
A0120Q	Fixed Daily Allowance					1,000	1,000
A01216	Qualification Allowance				360,000	330,000	378,000
A01217	Medical Allowance				14,977,000	12,752,000	15,723,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
LQ4025	**Chief Engineers**					
A0121N	Personal Allowance			1,771,000	1,191,000	1,860,000
A0121Q	Audit & Accounts Allowance			299,000	243,000	314,000
A01224	Entertainment Allowance			72,000	83,000	76,000
A01226	Computer Allowance			1,000		1,000
A0122N	Special Conveyance Allowance to Disabled Employees			696,000	1,123,000	842,000
A01236	Deputation Allowance			284,000	210,000	300,000
A01237	Design Allowance			5,000		5,000
A01239	Special Allowance				101,000	
A01243	Special travelling allowance				72,000	
A0124F	Adhoc Relief Allowance-2021				168,000	
A0124H	Special Allowance-2021			31,925,000	28,307,000	33,518,000
A0124R	Ad-Hoc Relief Allowance 2022			36,883,000	30,906,000	38,716,000
A0124T	Special Allowance - 2022			34,692,000	27,610,000	36,422,000
A0124X	Adhoc Relief Allowance 2023			69,595,000	119,447,000	81,721,000
A01264	Technical Allowance			28,833,000	23,328,000	30,220,000
A01270	Others			150,000	59,000	158,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**5,875,000**	**11,560,000**	**20,653,000**
A01273	Honoraria			3,855,000	1,837,000	4,048,000
000	Honoraria			3,855,000		4,048,000
A01274	Medical Charges			1,320,000	9,121,000	15,870,000
A01278	Leave Salary			700,000	601,000	735,000
A01299	Others				1,000	
A03	**TOTAL OPERATING EXPENSES**			**89,348,000**	**71,070,000**	**100,809,000**
A032	**TOTAL COMMUNICATIONS**			**5,966,000**	**2,717,000**	**6,563,000**
A03201	Postage and Telegraph			850,000	306,000	935,000
A03202	Telephone and Trunk Call			4,800,000	2,054,000	5,280,000
A03204	Electronic Communication			315,000	357,000	347,000
A03205	Courier and Pilot Service			1,000		1,000
A033	**TOTAL UTILITIES**			**13,806,000**	**11,806,000**	**16,142,000**
A03301	Gas			1,400,000	561,000	1,450,000
A03302	Water			55,000	195,000	58,000
A03303	Electricity			11,100,000	10,521,000	13,320,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
LQ4025	**Chief Engineers**					
001	Electricity			11,100,000		13,320,000
A03304	Hot and Cold Weather Charges			1,250,000	529,000	1,313,000
A03305	POL for Generator			1,000		1,000
A034	**TOTAL OCCUPANCY COSTS**			**750,000**	**200,000**	**825,000**
A03407	Rates and Taxes			750,000	200,000	825,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**46,502,000**	**43,241,000**	**53,552,000**
A03805	Travelling Allowance			22,500,000	11,120,000	24,750,000
001	Travelling Allowance			22,500,000		24,750,000
A03806	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges			24,000,000	32,121,000	28,800,000
A03808	Conveyance Charges			1,000		1,000
A039	**TOTAL GENERAL**			**22,324,000**	**13,106,000**	**23,727,000**
A03901	Stationery			10,750,000	6,176,000	11,825,000
A03902	Printing and Publication			1,900,000	1,006,000	2,090,000
001	Printing and Publications			1,900,000		2,090,000
A03905	Newspapers Periodicals and Books			435,000	115,000	479,000
001	News Papers, Periodicals & Books			435,000		479,000
A03906	Uniforms and Protective Clothing			850,000	602,000	935,000
A03907	Advertising & Publicity			755,000	153,000	
001	Advertising & Publicity			755,000		
A03917	Law Charges			43,000	6,000	47,000
A03918	Exhibitions, Fairs & Other National Celebrations			805,000	240,000	886,000
A03919	Payments to Others for Service Rendered			1,000		1,000
001	Payments to Others for Service Rendered			1,000		1,000
A03942	Cost of Other Stores			635,000	766,000	699,000
001	Cost of Other Stores			635,000		699,000
A03955	Computer Stationary			3,100,000	2,133,000	3,410,000
A03970	Others			3,050,000	1,909,000	3,355,000
001	Others			3,050,000		3,355,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
LQ4025 Chief Engineers					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**38,577,000**	**18,292,000**	**15,189,000**
A041 TOTAL PENSION			**38,577,000**	**18,292,000**	**15,189,000**
A04114 Superannuation Encashment Of L.P.R			38,577,000	18,292,000	15,189,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**5,600,000**	**2,112,000**	**5,600,000**
A052 TOTAL GRANTS-DOMESTIC			**5,600,000**	**2,112,000**	**5,600,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			5,600,000	2,112,000	5,600,000
001 Fin. Assis. to the families of the persons who expires during service.			5,600,000		5,600,000
A09 TOTAL PHYSICAL ASSETS			**4,876,000**	**3,506,000**	**5,364,000**
A092 TOTAL COMPUTER EQUIPMENT			**3,575,000**	**2,531,000**	**3,933,000**
A09201 Hardware			1,850,000	1,275,000	2,035,000
A09202 Software			325,000	239,000	358,000
A09203 I.T. Equipment			1,400,000	1,017,000	1,540,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**		**1,000**
A09601 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,300,000**	**975,000**	**1,430,000**
A09701 Purchase of Furniture and Fixture			1,300,000	975,000	1,430,000
A13 TOTAL REPAIRS AND MAINTENANCE			**19,920,000**	**16,874,000**	**21,912,000**
A130 TOTAL TRANSPORT			**9,300,000**	**11,409,000**	**10,230,000**
A13001 Transport			9,300,000	11,409,000	10,230,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
LQ4025	**Chief Engineers**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**4,000,000**	**1,884,000**	**4,400,000**
A13101	Machinery and Equipment			4,000,000	1,884,000	4,400,000
A132	**TOTAL FURNITURE AND FIXTURE**			**3,100,000**	**1,976,000**	**3,410,000**
A13201	Furniture and Fixture			3,100,000	1,976,000	3,410,000
A137	**TOTAL COMPUTER EQUIPMENT**			**3,520,000**	**1,605,000**	**3,872,000**
A13701	Hardware			1,900,000	870,000	2,090,000
A13702	Software			270,000	144,000	297,000
A13703	I.T. Equipment			1,350,000	591,000	1,485,000
Chief Engineers				**779,333,000**	**737,749,000**	**841,065,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
LQ4026	**Chief Engineer (water Treaty Implementation Cell)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**53,361,000**	**62,375,000**	**66,520,000**
A011	**TOTAL PAY**		**72**	**73**	**28,999,000**	**26,013,000**	**31,159,000**
A011-1	**TOTAL PAY OF OFFICERS**		**16**	**16**	**14,463,000**	**12,310,000**	**15,353,000**
A01101	Total Basic Pay of Officers		16	16	14,286,000	12,288,000	15,351,000
D102-M	Director (S.E.)	(BPS-19)	1	1	1,560,000		1,716,000
E085-M	Executive Engineer	(BPS-18)	3	3	3,362,000		3,525,000
S260-F	Sub Divisional Officer	(BPS-17)	1	1	592,000		651,000
S260-M	Sub Divisional Officer	(BPS-17)	4	4	3,266,000		3,452,000
S282-M	Superintendent	(BPS-17)	1	1	967,000		1,064,000
A097-M	Assistant	(BPS-16)	4	4	3,124,000		3,436,000
C117-M	Circle Head Draftsman	(BPS-16)	1	1	867,000		954,000
H024-M	Head Clerk	(BPS-16)	1	1	548,000		553,000
A01102	Personal pay				1,000	1,000	1,000
A01103	Special Pay				176,000	21,000	1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**56**	**57**	**14,536,000**	**13,703,000**	**15,806,000**
A01151	Total Basic Pay of Other Staff		56	57	14,004,000	13,565,000	15,476,000
A011-M	Accounts Clerk	(BPS-15)	1	1	634,000		657,000
D158-M	Divisional Head Draftsman	(BPS-15)	1	1	611,000		672,000
S216-M	Stenographer	(BPS-15)	2	2	915,000		1,007,000
D222-M	Draftsman	(BPS-14)	4	4	1,523,000		1,672,000
S078-M	Senior Clerk	(BPS-14)	2	2	967,000		1,064,000
S258-M	Sub Divisional Clerk	(BPS-14)	1	1	366,000		387,000
S262-M	Sub Engineer	(BPS-14)	3	3	1,241,000		1,339,000
J019-F	Junior Clerk	(BPS-11)	1	1	264,000		1,000
J019-M	Junior Clerk	(BPS-11)	6	6	1,443,000		1,866,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
LQ4026	**Chief Engineer (water Treaty Implementation Cell)**						
T061-M	Tracer	(BPS-09)	5	5	1,549,000		1,658,000
C169-M	Computer Clerk	(BPS-06)	2	2	281,000		309,000
D186-M	Driver	(BPS-05)		4			1,049,000
D003-M	Daftri	(BPS-04)	1	1	178,000		196,000
D186-M	Driver	(BPS-04)	5	1	1,278,000		490,000
N006-M	Naib Qasid	(BPS-03)	4	4	4,000		199,000
C112-M	Chowkidar	(BPS-02)	4	4	699,000		719,000
D002-M	Dafadar	(BPS-02)	1	1	191,000		196,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-02)		1			1,000
S309-M	Sweeper Jamadar	(BPS-02)	4	4	745,000		766,000
N006-F	Naib Qasid	(BPS-01)	1	1	125,000		138,000
N006-M	Naib Qasid	(BPS-01)	7	7	865,000		952,000
S311-M	Sanitary Worker	(BPS-01)	1	1	125,000		138,000
A01152	Personal pay				1,000	1,000	1,000
A01153	Special Pay				189,000	137,000	12,000
A01156	Total Pay of contract staff				342,000		317,000
A012	**TOTAL ALLOWANCES**				**24,362,000**	**36,362,000**	**35,361,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**23,350,000**	**36,075,000**	**34,305,000**
A01202	House Rent Allowance				2,547,000	1,740,000	2,681,000
A01203	Conveyance Allowance				2,093,000	1,520,000	2,205,000
A0120D	Integrated Allowance				188,000	317,000	201,000
A0120Q	Fixed Daily Allowance				73,000	72,000	75,000
A01216	Qualification Allowance				60,000	139,000	108,000
A01217	Medical Allowance				1,216,000	1,079,000	1,272,000
A0121N	Personal Allowance				14,000	394,000	15,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disabled Employees				72,000	72,000	72,000
A0124F	Adhoc Relief Allowance-2021					57,000	
A0124H	Special Allowance-2021				1,899,000	786,000	1,382,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
LQ4026	**Chief Engineer (water Treaty Implementation Cell)**					
A0124R	Ad-Hoc Relief Allowance 2022			2,911,000	2,288,000	3,006,000
A0124T	Special Allowance - 2022			1,836,000	742,000	1,565,000
A0124X	Adhoc Relief Allowance 2023			4,465,000	7,953,000	7,818,000
A01250	Incentive Allowance				14,057,000	10,083,000
A01264	Technical Allowance			5,726,000	4,638,000	3,567,000
A01270	Others			244,000	215,000	249,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			146,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,012,000**	**287,000**	**1,056,000**
A01273	Honoraria			859,000	286,000	903,000
000	Honoraria			859,000		899,000
A01274	Medical Charges			151,000	1,000	151,000
A01277	Contingent Paid Staff			2,000		2,000
A03	**TOTAL OPERATING EXPENSES**			**21,260,000**	**6,947,000**	**23,451,000**
A032	**TOTAL COMMUNICATIONS**			**254,000**	**62,000**	**212,000**
A03201	Postage and Telegraph			32,000	13,000	28,000
A03202	Telephone and Trunk Call			222,000	49,000	184,000
A033	**TOTAL UTILITIES**			**714,000**	**1,176,000**	**838,000**
A03301	Gas			5,000	4,000	6,000
A03302	Water			6,000	6,000	6,000
A03303	Electricity			678,000	1,155,000	800,000
001	Electricity			678,000		720,000
A03304	Hot and Cold Weather Charges			25,000	11,000	26,000
A034	**TOTAL OCCUPANCY COSTS**			**1,656,000**	**680,000**	**1,761,000**
A03402	Rent for Office Building			1,600,000	672,000	1,700,000
A03407	Rates and Taxes			56,000	8,000	61,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,915,000**	**2,370,000**	**2,267,000**
A03805	Travelling Allowance			680,000	669,000	785,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
LQ4026	**Chief Engineer (water Treaty Implementation Cell)**					
001	Travelling Allowance			680,000		341,000
A03807	P.O.L Charges			1,235,000	1,701,000	1,482,000
A039	**TOTAL GENERAL**			**16,721,000**	**2,659,000**	**18,373,000**
A03901	Stationery			290,000	218,000	320,000
A03902	Printing and Publication			115,000	113,000	126,000
001	Printing and Publications			115,000		121,000
A03905	Newspapers Periodicals and Books			23,000	10,000	25,000
001	News Papers, Periodicals & Books			23,000		20,000
A03906	Uniforms and Protective Clothing			22,000	14,000	25,000
A03907	Advertising & Publicity			20,000	1,000	
001	Advertising & Publicity			20,000		
A03919	Payments to Others for Service Rendered			16,000,000	2,067,000	17,600,000
001	Payments to Others for Service Rendered			16,000,000		17,600,000
A03970	Others			251,000	236,000	277,000
001	Others			251,000		275,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**259,000**	**1,000**
A041	**TOTAL PENSION**			**2,000,000**	**259,000**	**1,000**
A04114	Superannuation Encashment Of L.P.R			2,000,000	259,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,501,000**	**105,000**	**2,501,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,501,000**	**105,000**	**2,501,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,501,000	105,000	2,501,000
001	Fin. Assis. to the families of the persons who expires during service.			2,501,000		1,000
A09	**TOTAL PHYSICAL ASSETS**			**1,000**		
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		
A09601	Plant and Machinery			1,000		

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
LQ4026	**Chief Engineer (water Treaty Implementation Cell)**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**640,000**	**944,000**	**705,000**
A130	**TOTAL TRANSPORT**			**315,000**	**726,000**	**347,000**
A13001	Transport			315,000	726,000	347,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**22,000**	**2,000**	**24,000**
A13101	Machinery and Equipment			22,000	2,000	24,000
A132	**TOTAL FURNITURE AND FIXTURE**			**108,000**	**116,000**	**119,000**
A13201	Furniture and Fixture			108,000	116,000	119,000
A137	**TOTAL COMPUTER EQUIPMENT**			**195,000**	**100,000**	**215,000**
A13701	Hardware			87,000	46,000	96,000
A13703	I.T. Equipment			108,000	54,000	119,000
Chief Engineer (water Treaty Implementation Cell)				**79,763,000**	**70,630,000**	**93,178,000**

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
LQ4027	**Chief Engineer (Planning and Review)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				165,000		176,000
A011	**TOTAL PAY**		70	27	31,000		27,000
A011-1	**TOTAL PAY OF OFFICERS**		12	5	7,000		17,000
A01101	Total Basic Pay of Officers		12	5	7,000		16,000
P139-M	Private Secretary	(BPS-17)	1		1,000		
S282-M	Superintendent	(BPS-17)	2	1	1,000		1,000
A097-M	Assistant	(BPS-16)	6	4	3,000		15,000
C117-M	Circle Head Draftsman	(BPS-16)	2		1,000		
S114-M	Senior Scale Stenographer	(BPS-16)	1		1,000		
A01102	Personal pay						1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		58	22	24,000		10,000
A01151	Total Basic Pay of Other Staff		58	22	24,000		9,000
A011-M	Accounts Clerk	(BPS-15)	1		1,000		
D163-M	Divisional Head Draftsman	(BPS-15)	2		1,000		
S216-M	Stenographer	(BPS-15)	5		3,000		
D222-M	Draftsman	(BPS-14)	1		1,000		
S078-M	Senior Clerk	(BPS-14)	4		1,000		
D222-M	Draftsman	(BPS-13)	1		1,000		
J019-M	Junior Clerk	(BPS-11)	2		2,000		
C171-M	Computer Grade-II	(BPS-09)	2	2	1,000		1,000
T061-M	Tracer	(BPS-09)	4	3	1,000		1,000
D186-M	Driver	(BPS-05)		1			1,000
D003-M	Daftri	(BPS-04)	2		1,000		
D186-M	Driver	(BPS-04)	6	2	2,000		1,000
D003-M	Daftri	(BPS-02)	1		1,000		
C112-M	Chowkidar	(BPS-01)	2		2,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
LQ4027	**Chief Engineer (Planning and Review)**						
N006-M	Naib Qasid	(BPS-01)	23	14	5,000		5,000
S311-M	Sanitary Worker	(BPS-01)	2		1,000		
A01152	Personal pay						1,000
A012	**TOTAL ALLOWANCES**				134,000		149,000
A012-1	**TOTAL REGULAR ALLOWANCES**				134,000		149,000
A01202	House Rent Allowance				19,000		20,000
A01203	Conveyance Allowance				19,000		20,000
A0120D	Integrated Allowance				18,000		19,000
A01217	Medical Allowance				19,000		20,000
A0121N	Personal Allowance				1,000		2,000
A0122M	Adhoc Relief Allowance-2016						1,000
A0122Y	Ad-hoc Relief Allowance 2017						1,000
A0123G	Ad-hoc Relief Allowance-2018						1,000
A0123P	Ad-hoc Relief A 2019						1,000
A0124F	Adhoc Relief Allowance-2021						1,000
A0124H	Special Allowance-2021				19,000		20,000
A0124R	Ad-Hoc Relief Allowance 2022				19,000		20,000
A0124T	Special Allowance - 2022				19,000		20,000
A0124X	Adhoc Relief Allowance 2023						2,000
A01270	Others				1,000		1,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				1,000		1,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**						2,000
A041	**TOTAL PENSION**						2,000
A04114	Superannuation Encashment Of L.P.R						2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**						2,000
A052	**TOTAL GRANTS-DOMESTIC**						2,000
A05216	Fin. Assis. to the families of G. Serv. who expire						2,000
001	Fin. Assis. to the families of the persons who expires during service.						1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
LQ4027 Chief Engineer (Planning and Review)					
Chief Engineer (Planning and Review)			**165,000**		**180,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
LQ4028	**Superintending Engineers**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**701,277,000**	**655,897,000**	**759,526,000**
A011	**TOTAL PAY**		**982**	**989**	**416,556,000**	**376,801,000**	**457,864,000**
A011-1	**TOTAL PAY OF OFFICERS**		**177**	**178**	**172,973,000**	**153,097,000**	**189,536,000**
A01101	Total Basic Pay of Officers		177	178	172,459,000	152,572,000	188,563,000
D102-M	Director (S.E.)	(BPS-19)	1	1	1,521,000		1,575,000
S290-M	Superintending Engineer	(BPS-19)	33	33	71,916,000		79,040,000
C015-M	Canal Collector	(BPS-18)	23	23	461,000		508,000
A142-M	Assistant Design Engineer	(BPS-17)	12	12	32,338,000		34,844,000
G043-M	Geologist	(BPS-17)	1	1	658,000		728,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-17)	1	2	924,000		1,017,000
S260-M	Sub Divisional Officer	(BPS-17)	3	3	1,692,000		1,735,000
S282-M	Superintendent	(BPS-17)	35	35	3,329,000		3,556,000
A097-M	Assistant	(BPS-16)	1	1	21,795,000		23,994,000
C113-M	Chowkidar-Cum-Mali	(BPS-16)	1		1,000		
C117-M	Circle Head Draftsman	(BPS-16)	35	36	10,750,000		11,761,000
H024-M	Head Clerk	(BPS-16)	30	30	26,863,000		29,573,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	1	1	211,000		232,000
A01102	Personal pay				514,000	481,000	973,000
A01103	Special Pay					44,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**805**	**811**	**243,583,000**	**223,704,000**	**268,328,000**
A01151	Total Basic Pay of Other Staff		805	811	243,277,000	223,606,000	268,027,000
A011-M	Accounts Clerk	(BPS-15)	55	55	9,532,000		10,412,000
A334-M	Accountant	(BPS-15)		1			1,000
D163-M	Divisional Head Draftsman	(BPS-15)	4	4	664,000		730,000
H061-M	Head Vernacular Clerk	(BPS-15)	23	23	17,604,000		19,364,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
LQ4028	**Superintending Engineers**						
S216-M	Stenographer	(BPS-15)	38	38	16,388,000		18,027,000
D222-F	Draftsman	(BPS-14)	1	1	423,000		465,000
D222-M	Draftsman	(BPS-14)	64	63	12,755,000		14,029,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	1	1	835,000		919,000
S078-M	Senior Clerk	(BPS-14)	3	3	500,000		550,000
S258-M	Sub Divisional Clerk	(BPS-14)	27	27	6,575,000		7,233,000
S262-M	Sub Engineer	(BPS-14)	2	2	621,000		683,000
D222-M	Draftsman	(BPS-13)		1			1,000
C173-M	Computer Operator	(BPS-12)	3	2	883,000		624,000
J221-M	Junior Computer Operator	(BPS-12)	23	23	3,236,000		3,560,000
H052-M	Head Signaller	(BPS-11)	1	1	210,000		231,000
J019-F	Junior Clerk	(BPS-11)	14	14	8,477,000		9,325,000
J019-M	Junior Clerk	(BPS-11)	168	168	28,850,000		32,003,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	3	3	1,701,000		1,871,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-09)	1		210,000		
T061-F	Tracer	(BPS-09)	1	1	804,000		884,000
T061-M	Tracer	(BPS-09)	67	67	21,572,000		23,727,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-08)	1	1	210,000		231,000
A076-M	Apprentice Signaler	(BPS-07)	1	1	1,079,000		1,187,000
C173-M	Computer Operator	(BPS-07)		1			333,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-07)		1			1,000
S163-M	Signaller	(BPS-07)	14	14	10,172,000		11,189,000
D186-M	Driver	(BPS-05)	1	20	206,000		5,792,000
P051-M	Photo Stat Machine Operator	(BPS-05)	1	1	768,000		845,000
T033-M	Telephone Attendant	(BPS-05)	3	3	1,469,000		1,616,000
W048-M	Wireless Operator	(BPS-05)	2	2	979,000		1,077,000

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					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
LQ4028	**Superintending Engineers**						
D003-M	Daftri	(BPS-04)	21	22	5,359,000		6,211,000
D186-M	Driver	(BPS-04)	18		5,070,000		
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	1	1	210,000		231,000
C112-F	Chowkidar	(BPS-02)		1			431,000
C112-M	Chowkidar	(BPS-02)	1		380,000		
D003-M	Daftri	(BPS-02)	1	1	437,000		447,000
D011-M	Dak Runner	(BPS-02)	1	1	1,000		1,000
D201-M	Duplicating Machine Operator	(BPS-02)	1	1	1,182,000		1,300,000
N006-M	Naib Qasid	(BPS-02)	2	2	352,000		362,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-02)	1	1	210,000		231,000
B004-M	Bahishti	(BPS-01)	5	5	1,909,000		2,100,000
B011-M	Barkandaz	(BPS-01)	1	1	636,000		700,000
B019-M	Beldar	(BPS-01)	5	5	494,000		543,000
C112-M	Chowkidar	(BPS-01)	29	30	39,797,000		43,778,000
C435-M	Canal Guard	(BPS-01)	1	1	208,000		229,000
D002-M	Dafadar	(BPS-01)	1	1	2,876,000		3,164,000
D011-M	Dak Runner	(BPS-01)	20	20	5,519,000		6,071,000
M019-M	Mali	(BPS-01)	9	8	1,127,000		1,223,000
N006-F	Naib Qasid	(BPS-01)	1	2	193,000		212,000
N006-M	Naib Qasid	(BPS-01)	134	135	24,120,000		26,533,000
R096-M	Revenue Naib Qasid	(BPS-01)	1	1	204,000		224,000
S044-M	Seasonal Telephone Peon	(BPS-01)	5	5	2,375,000		2,613,000
S311-M	Sanitary Worker	(BPS-01)	24	25	3,895,000		4,513,000
A01152	Personal pay				129,000	98,000	143,000
A01156	Total Pay of contract staff				177,000		158,000
A012	**TOTAL ALLOWANCES**				**284,721,000**	**279,096,000**	**301,662,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
LQ4028	**Superintending Engineers**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**283,320,000**	**278,568,000**	**300,191,000**
A01202	House Rent Allowance			19,831,000	15,681,000	20,778,000
A01203	Conveyance Allowance			24,005,000	20,568,000	25,102,000
A01207	Washing Allowance			4,000	3,000	4,000
A0120D	Integrated Allowance			2,107,000	2,207,000	2,211,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			77,000		
A0120Q	Fixed Daily Allowance			95,000	98,000	100,000
A01210	Risk Allowance				10,000	
A01216	Qualification Allowance			300,000	546,000	540,000
A01217	Medical Allowance			16,618,000	14,211,000	17,422,000
A0121N	Personal Allowance			1,471,000	1,785,000	1,545,000
A0121Q	Audit & Accounts Allowance					1,000
A01224	Entertainment Allowance			150,000	169,000	157,000
A01226	Computer Allowance					1,000
A0122N	Special Conveyance Allowance to Disabled Employees			552,000	1,181,000	580,000
A0122Y	Ad-hoc Relief Allowance 2017				74,000	
A01239	Special Allowance				31,000	
A0123C	30% Advocate General Office Allowance				18,000	
A0123G	Ad-hoc Relief Allowance-2018				73,000	
A0123P	Ad-hoc Relief A 2019				58,000	
A01242	Consolidation Travelling Allowance				3,000	
A01243	Special travelling allowance				36,000	
A0124A	South Punjab Secretariate Allowance				2,000	
A0124F	Adhoc Relief Allowance-2021				376,000	
A0124H	Special Allowance-2021			33,268,000	26,724,000	35,060,000
A0124R	Ad-Hoc Relief Allowance 2022			39,497,000	33,089,000	41,511,000
A0124T	Special Allowance - 2022			35,107,000	28,512,000	36,923,000
A0124X	Adhoc Relief Allowance 2023			70,102,000	105,893,000	77,422,000
A01264	Technical Allowance			39,824,000	26,432,000	40,506,000
A01270	Others			312,000	788,000	328,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,401,000**	**528,000**	**1,471,000**
A01273	Honoraria			1,400,000	480,000	1,470,000
000	Honoraria			1,400,000		1,470,000
A01274	Medical Charges			1,000	48,000	1,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
LQ4028	**Superintending Engineers**					
A03	**TOTAL OPERATING EXPENSES**			**116,482,000**	**102,977,000**	**133,060,000**
A032	**TOTAL COMMUNICATIONS**			**9,201,000**	**3,798,000**	**9,830,000**
A03201	Postage and Telegraph			831,000	284,000	915,000
A03202	Telephone and Trunk Call			8,347,000	3,512,000	8,890,000
A03204	Electronic Communication			1,000	1,000	1,000
A03205	Courier and Pilot Service			22,000	1,000	24,000
A033	**TOTAL UTILITIES**			**21,266,000**	**16,565,000**	**25,263,000**
A03301	Gas			2,400,000	1,394,000	2,845,000
A03302	Water			330,000	227,000	347,000
A03303	Electricity			17,555,000	14,544,000	21,040,000
001	Electricity			17,555,000		20,880,000
A03304	Hot and Cold Weather Charges			981,000	400,000	1,031,000
A034	**TOTAL OCCUPANCY COSTS**			**550,000**	**103,000**	**605,000**
A03407	Rates and Taxes			550,000	103,000	605,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**70,835,000**	**72,987,000**	**82,291,000**
A03805	Travelling Allowance			27,220,000	11,586,000	29,942,000
001	Travelling Allowance			27,220,000		29,700,000
A03806	Transportation of Goods			105,000	28,000	116,000
A03807	P.O.L Charges			43,480,000	61,369,000	52,200,000
A03808	Conveyance Charges			30,000	4,000	33,000
A039	**TOTAL GENERAL**			**14,630,000**	**9,524,000**	**15,071,000**
A03901	Stationery			6,527,000	3,801,000	7,180,000
A03902	Printing and Publication			1,206,000	744,000	1,327,000
001	Printing and Publications			1,206,000		1,320,000
A03905	Newspapers Periodicals and Books			446,000	118,000	491,000
001	News Papers, Periodicals & Books			446,000		484,000
A03906	Uniforms and Protective Clothing			656,000	634,000	722,000
A03907	Advertising & Publicity			932,000	180,000	

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
LQ4028	**Superintending Engineers**					
001	Advertising & Publicity			932,000		
A03917	Law Charges			153,000	22,000	169,000
A03918	Exhibitions, Fairs & Other National Celebrations			108,000	30,000	119,000
A03942	Cost of Other Stores			435,000	486,000	479,000
001	Cost of Other Stores			435,000		479,000
A03955	Computer Stationary			1,762,000	1,564,000	1,938,000
A03970	Others			2,405,000	1,945,000	2,646,000
001	Others			2,405,000		2,640,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**25,305,000**	**11,807,000**	**14,026,000**
A041	**TOTAL PENSION**			**25,305,000**	**11,807,000**	**14,026,000**
A04114	Superannuation Encashment Of L.P.R			25,305,000	11,807,000	14,026,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**10,002,000**	**4,246,000**	**5,600,000**
A052	**TOTAL GRANTS-DOMESTIC**			**10,002,000**	**4,246,000**	**5,600,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			10,001,000	4,246,000	5,600,000
001	Fin. Assis. to the families of the persons who expires during service.			10,001,000		5,600,000
A05270	To Others			1,000		
001	Others			1,000		
A09	**TOTAL PHYSICAL ASSETS**			**2,586,000**	**1,085,000**	**2,845,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,365,000**	**1,018,000**	**2,602,000**
A09201	Hardware			1,325,000	613,000	1,458,000
A09202	Software			220,000	83,000	242,000
A09203	I.T. Equipment			820,000	322,000	902,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**1,000**
A09601	Plant and Machinery			1,000		1,000

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			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
LQ4028 Superintending Engineers					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			220,000	67,000	242,000
A09701 Purchase of Furniture and Fixture			220,000	67,000	242,000
A13 TOTAL REPAIRS AND MAINTENANCE			30,911,000	25,893,000	33,990,000
A130 TOTAL TRANSPORT			23,113,000	21,388,000	25,425,000
A13001 Transport			23,113,000	21,388,000	25,425,000
A131 TOTAL MACHINERY AND EQUIPMENT			2,803,000	1,429,000	3,083,000
A13101 Machinery and Equipment			2,803,000	1,429,000	3,083,000
A132 TOTAL FURNITURE AND FIXTURE			2,414,000	1,823,000	2,655,000
A13201 Furniture and Fixture			2,414,000	1,823,000	2,655,000
A137 TOTAL COMPUTER EQUIPMENT			2,581,000	1,253,000	2,827,000
A13701 Hardware			1,462,000	741,000	1,608,000
A13702 Software			287,000	131,000	303,000
A13703 I.T. Equipment			832,000	381,000	916,000
Superintending Engineers			**886,563,000**	**801,905,000**	**949,047,000**

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IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
LQ4704	**Punjab Water Services Regulatory Authority**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**36,498,000**		**36,498,000**
A011	**TOTAL PAY**		**59**	**59**	**36,498,000**		**36,498,000**
A011-1	**TOTAL PAY OF OFFICERS**		**32**	**32**	**31,350,000**		**31,350,000**
A01101	Total Basic Pay of Officers		32	32	31,350,000		31,350,000
D110-M	Director General	(BPS-20)	1	1	2,100,000		2,100,000
D100-M	Director	(BPS-19)	3	3	4,500,000		4,500,000
D051-M	Deputy Director	(BPS-18)	13	13	13,650,000		13,650,000
A081-M	Arboriculture Supervisor	(BPS-17)	1	1	600,000		600,000
A146-M	Assistant Director	(BPS-17)	3	3	2,250,000		2,250,000
E723-M	Enforcement Officer	(BPS-17)	9	9	6,750,000		6,750,000
I077-M	I.T. Specialist	(BPS-17)	1	1	750,000		750,000
P249-M	Personal Staff Officer to Secretary	(BPS-17)	1	1	750,000		750,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**27**	**27**	**5,148,000**		**5,148,000**
A01151	Total Basic Pay of Other Staff		27	27	5,148,000		5,148,000
A757-M	Accounts Assistant	(BPS-14)	1	1	240,000		240,000
C173-M	Computer Operator	(BPS-14)	4	4	960,000		960,000
D186-M	Driver	(BPS-05)		14			2,688,000
T036-M	Telephone Operator	(BPS-05)	1	1	210,000		210,000
D186-M	Driver	(BPS-04)	14		2,688,000		
N006-M	Naib Qasid	(BPS-01)	4	4	600,000		600,000
S059-M	Security Guard	(BPS-01)	1	1	150,000		150,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	2	2	300,000		300,000
A03	**TOTAL OPERATING EXPENSES**				**737,000**		**707,000**

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IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
LQ4704	**Punjab Water Services Regulatory Authority**					
A032	**TOTAL COMMUNICATIONS**			**49,000**		**49,000**
A03201	Postage and Telegraph			16,000		16,000
A03202	Telephone and Trunk Call			30,000		30,000
A03204	Electronic Communication			1,000		1,000
A03205	Courier and Pilot Service			1,000		1,000
A03270	Others			1,000		1,000
A033	**TOTAL UTILITIES**			**250,000**		**250,000**
A03303	Electricity			250,000		250,000
001	Electricity			250,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**301,000**		**301,000**
A03805	Travelling Allowance			1,000		1,000
001	Travelling Allowance			1,000		
A03807	P.O.L Charges			300,000		300,000
A039	**TOTAL GENERAL**			**137,000**		**107,000**
A03901	Stationery			30,000		30,000
A03902	Printing and Publication			30,000		30,000
001	Printing and Publications			30,000		
A03903	Conference/Seminars/Workshops/ Symposia			1,000		1,000
A03905	Newspapers Periodicals and Books			1,000		1,000
001	News Papers, Periodicals & Books			1,000		
A03907	Advertising & Publicity			30,000		
001	Advertising & Publicity			30,000		
A03955	Computer Stationary			30,000		30,000
A03970	Others			15,000		15,000
001	Others			15,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			**21,000**		**21,000**
A130	**TOTAL TRANSPORT**			**10,000**		**10,000**

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IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
LQ4704	**Punjab Water Services Regulatory Authority**					
A13001	Transport			10,000		10,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**5,000**		**5,000**
A13101	Machinery and Equipment			5,000		5,000
A132	**TOTAL FURNITURE AND FIXTURE**			**5,000**		**5,000**
A13201	Furniture and Fixture			5,000		5,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,000**		**1,000**
A13301	Office Buildings			1,000		1,000
001	Office Buildings			1,000		
Punjab Water Services Regulatory Authority				**37,256,000**		**37,226,000**

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IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
LQ4705	**Punjab Water Services Resources Commission**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**10,309,000**		**10,309,000**
A011	**TOTAL PAY**		**74**	**74**	**10,301,000**		**10,301,000**
A011-1	**TOTAL PAY OF OFFICERS**		**34**	**34**	**7,787,000**		**7,787,000**
A01101	Total Basic Pay of Officers		34	34	7,787,000		7,787,000
D110-M	Director General	(BPS-20)	1	1	414,000		414,000
D100-M	Director	(BPS-19)	4	4	1,421,000		1,421,000
D051-M	Deputy Director	(BPS-18)	14	14	3,222,000		3,222,000
A081-M	Arboriculture Supervisor	(BPS-17)	1	1	182,000		182,000
A146-M	Assistant Director	(BPS-17)	3	3	546,000		546,000
E723-M	Enforcement Officer	(BPS-17)	9	9	1,638,000		1,638,000
I077-M	I.T. Specialist	(BPS-17)	1	1	182,000		182,000
P249-M	Personal Staff Officer to Secretary	(BPS-17)	1	1	182,000		182,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**40**	**40**	**2,514,000**		**2,514,000**
A01151	Total Basic Pay of Other Staff		40	40	2,514,000		2,514,000
A757-M	Accounts Assistant	(BPS-14)	1	1	91,000		91,000
C173-M	Computer Operator	(BPS-14)	5	5	455,000		455,000
S078-M	Senior Clerk	(BPS-14)	1	1	91,000		91,000
D186-M	Driver	(BPS-05)		14			826,000
T036-M	Telephone Operator	(BPS-05)	2	2	123,000		123,000
D186-M	Driver	(BPS-04)	14		826,000		
N006-M	Naib Qasid	(BPS-01)	10	10	545,000		545,000
S059-M	Security Guard	(BPS-01)	2	2	110,000		110,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	5	5	273,000		273,000
A012	**TOTAL ALLOWANCES**				**8,000**		**8,000**

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
LQ4705	**Punjab Water Services Resources Commission**					
A012-1	**TOTAL REGULAR ALLOWANCES**			8,000		8,000
A01202	House Rent Allowance			1,000		1,000
A01203	Conveyance Allowance			1,000		1,000
A0120D	Integrated Allowance			1,000		1,000
A01217	Medical Allowance			1,000		1,000
A01224	Entertainment Allowance			1,000		1,000
A0124R	Ad-Hoc Relief Allowance 2022			2,000		2,000
A01264	Technical Allowance			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			2,016,000		2,015,000
A032	**TOTAL COMMUNICATIONS**			68,000		68,000
A03201	Postage and Telegraph			13,000		13,000
A03202	Telephone and Trunk Call			30,000		30,000
A03204	Electronic Communication			15,000		15,000
A03205	Courier and Pilot Service			10,000		10,000
A033	**TOTAL UTILITIES**			450,000		450,000
A03303	Electricity			450,000		450,000
001	Electricity			450,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			605,000		605,000
A03805	Travelling Allowance			55,000		55,000
001	Travelling Allowance			55,000		
A03807	P.O.L Charges			550,000		550,000
A039	**TOTAL GENERAL**			893,000		892,000
A03901	Stationery			800,000		800,000
A03902	Printing and Publication			30,000		30,000
001	Printing and Publications			30,000		
A03903	Conference/Seminars/Workshops/ Symposia			1,000		1,000
A03905	Newspapers Periodicals and Books			1,000		1,000

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IRRIGATION AND LAND RECLAMATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
LQ4705	**Punjab Water Services Resources Commission**					
001	News Papers, Periodicals & Books			1,000		
A03907	Advertising & Publicity			1,000		
001	Advertising & Publicity			1,000		
A03955	Computer Stationary			30,000		30,000
A03970	Others			30,000		30,000
001	Others			30,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			**86,000**		**86,000**
A130	**TOTAL TRANSPORT**			**55,000**		**55,000**
A13001	Transport			55,000		55,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**		**30,000**
A13101	Machinery and Equipment			30,000		30,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,000**		**1,000**
A13301	Office Buildings			1,000		1,000
001	Office Buildings			1,000		
Punjab Water Services Resources Commission				**12,411,000**		**12,410,000**

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042202	**IRRIGATION DAMS**						
LQ4038	**Irrigation Dams**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**255,611,000**	**252,144,000**	**284,503,000**
A011	**TOTAL PAY**		**823**	**770**	**127,753,000**	**131,168,000**	**150,663,000**
A011-1	**TOTAL PAY OF OFFICERS**		**39**	**38**	**27,471,000**	**17,540,000**	**30,127,000**
A01101	Total Basic Pay of Officers		39	38	27,386,000	17,519,000	30,124,000
E085-M	Executive Engineer	(BPS-18)	6	6	6,164,000		6,781,000
A179-M	Assistant Engineer	(BPS-17)	3	3	2,412,000		2,653,000
D269-M	Divisional Accounts Officer	(BPS-17)	4	4	2,763,000		3,039,000
S260-M	Sub Divisional Officer	(BPS-17)	15	15	11,422,000		12,564,000
H024-M	Head Clerk	(BPS-16)	4	4	2,483,000		2,731,000
S262-M	Sub Engineer	(BPS-16)	7	6	2,142,000		2,356,000
A01102	Personal pay				25,000	21,000	3,000
A01105	Qualification Pay				60,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**784**	**732**	**100,282,000**	**113,628,000**	**120,536,000**
A01151	Total Basic Pay of Other Staff		784	732	100,104,000	111,928,000	120,531,000
A011-M	Accounts Clerk	(BPS-15)	5	5	623,000		751,000
D158-M	Divisional Head Draftsman	(BPS-15)	3	3	985,000		1,187,000
D163-M	Divisional Head Draftsman	(BPS-15)	1	1	362,000		436,000
D222-M	Draftsman	(BPS-14)	4	4	894,000		1,077,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	1	1	223,000		269,000
S258-M	Sub Divisional Clerk	(BPS-14)	3	3	670,000		807,000
S262-M	Sub Engineer	(BPS-14)	43	44	7,299,000		8,794,000
S268-M	Sub-Divisional Clerk	(BPS-14)	11	11	2,458,000		2,961,000
C173-M	Computer Operator	(BPS-12)	1	1	1,138,000		1,371,000
C291-M	Cad Operator	(BPS-12)	1	1	292,000		352,000
J019-M	Junior Clerk	(BPS-11)	27	27	4,022,000		4,846,000

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IRRIGATION AND LAND RECLAMATION

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042202	**IRRIGATION DAMS**					
LQ4038	**Irrigation Dams**					
F073-M	Foreman Grade-I	(BPS-09)	2	2	447,000	539,000
K016-M	Khatib Imam Masjid	(BPS-09)	1	1	223,000	269,000
T061-M	Tracer	(BPS-09)	5	5	1,117,000	1,346,000
L101-M	Log Book Clerk	(BPS-07)	1	1	223,000	269,000
S062-M	Security Sergeant	(BPS-06)	2	2	447,000	539,000
E034-M	Electrician	(BPS-05)	2	2	447,000	539,000
L083-M	Lineman	(BPS-05)	2	2	447,000	539,000
M005-M	Machine Operator	(BPS-05)	1	1	223,000	269,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	2	2	447,000	539,000
S240-M	Store Coolie	(BPS-05)	3	3	670,000	807,000
S307-M	Surveyor	(BPS-05)	2	2	447,000	539,000
W047-M	Wireless Mechanic	(BPS-05)	1	1	223,000	269,000
W048-M	Wireless Operator	(BPS-05)	7	7	1,564,000	1,871,000
D186-M	Driver	(BPS-04)	17	17	3,798,000	4,576,000
M065-M	Mechanic	(BPS-04)	1	1	223,000	269,000
M144-M	Mistri	(BPS-04)	15	15	1,283,000	1,546,000
M053-M	Mason Mistri	(BPS-03)	1	1	447,000	539,000
P095-M	Plumber	(BPS-03)	2	2	447,000	539,000
A090-M	Artificer	(BPS-02)	2	2	447,000	539,000
E009-M	Earth Work Mistri	(BPS-02)	3	3	670,000	807,000
F053-M	Fitter	(BPS-02)	1	1	223,000	269,000
H041-M	Head Mali	(BPS-02)	1	1	223,000	269,000
M057-M	Mate	(BPS-02)	54	54	6,152,000	7,412,000
P192-M	Pump Driver	(BPS-02)	1	1	224,000	270,000
S243-M	Store Munshi	(BPS-02)	1	1	223,000	269,000
T101-M	Tubewell Operator	(BPS-02)	2	2	447,000	539,000
B019-M	Beldar	(BPS-01)	253	216	9,549,000	11,453,000
B021-M	Beldars Gagmen-Cum-Petrol	(BPS-01)	81	81	7,873,000	9,485,000

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IRRIGATION AND LAND RECLAMATION

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042202	**IRRIGATION DAMS**						
LQ4038	**Irrigation Dams**						
B054-M	Boatman	(BPS-01)	24	14	3,244,000		3,896,000
C112-M	Chowkidar	(BPS-01)	37	30	4,418,000		5,317,000
C130-M	Cleaner	(BPS-01)	1	1	223,000		269,000
C235-M	Chowkidar-Cum-Cook	(BPS-01)	1	1	223,000		269,000
C435-M	Canal Guard	(BPS-01)	7	7	1,564,000		1,884,000
D011-M	Dak Runner	(BPS-01)	1	1	113,000		136,000
M019-M	Mali	(BPS-01)	14	14	3,128,000		3,769,000
M021-M	Mali Beldar	(BPS-01)	36	36	8,043,000		9,690,000
M171-M	Motor Launch Driver	(BPS-01)	1	1	223,000		269,000
N006-M	Naib Qasid	(BPS-01)	22	22	4,916,000		5,923,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-01)	1	2	223,000		269,000
R040-M	Regulation Beldar	(BPS-01)	4	4	894,000		1,077,000
S059-M	Security Guard	(BPS-01)	54	54	12,066,000		14,537,000
S311-F	Sanitary Worker	(BPS-01)	3	3	670,000		807,000
S311-M	Sanitary Worker	(BPS-01)	12	12	2,036,000		2,453,000
A01152	Personal pay				178,000	76,000	5,000
A01156	Total Pay of contract staff					1,624,000	
A012	**TOTAL ALLOWANCES**				**127,858,000**	**120,976,000**	**133,840,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**127,843,000**	**120,976,000**	**133,823,000**
A01202	House Rent Allowance				8,825,000	6,504,000	9,277,000
A01203	Conveyance Allowance				13,127,000	10,547,000	13,804,000
A0120D	Integrated Allowance				735,000	591,000	780,000
A0120Q	Fixed Daily Allowance				761,000	1,239,000	799,000
A01216	Qualification Allowance				240,000	260,000	252,000
A01217	Medical Allowance				10,349,000	8,552,000	10,879,000
A0121N	Personal Allowance				3,607,000	3,823,000	3,759,000
A0121Q	Audit & Accounts Allowance				41,000		43,000
A0122N	Special Conveyance Allowance to Disabled Employees				984,000	1,173,000	1,033,000
A01242	Consolidation Travelling Allowance				792,000	29,000	

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IRRIGATION AND LAND RECLAMATION

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042202	**IRRIGATION DAMS**					
LQ4038	**Irrigation Dams**					
A0124H	Special Allowance-2021			17,229,000	14,064,000	18,082,000
A0124R	Ad-Hoc Relief Allowance 2022			16,478,000	12,551,000	17,296,000
A0124T	Special Allowance - 2022			13,515,000	11,981,000	14,185,000
A0124X	Adhoc Relief Allowance 2023			30,404,000	43,560,000	32,344,000
A01264	Technical Allowance			9,061,000	5,705,000	9,514,000
A01270	Others			1,695,000	397,000	1,776,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			132,000		135,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**15,000**		**17,000**
A01273	Honoraria					1,000
A01274	Medical Charges			15,000		16,000
A03	**TOTAL OPERATING EXPENSES**			**28,800,000**	**24,587,000**	**31,944,000**
A032	**TOTAL COMMUNICATIONS**			**1,335,000**	**458,000**	**1,470,000**
A03201	Postage and Telegraph			135,000	28,000	149,000
A03202	Telephone and Trunk Call			1,200,000	430,000	1,320,000
A03270	Others					1,000
A033	**TOTAL UTILITIES**			**9,005,000**	**7,451,000**	**9,972,000**
A03301	Gas			895,000	603,000	1,030,000
A03302	Water			500,000	171,000	175,000
A03303	Electricity			7,500,000	6,648,000	8,650,000
001	Electricity			7,500,000		8,650,000
A03304	Hot and Cold Weather Charges			110,000	29,000	116,000
A03305	POL for Generator					1,000
A034	**TOTAL OCCUPANCY COSTS**					**1,000**
A03407	Rates and Taxes					1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**16,255,000**	**15,829,000**	**18,966,000**
A03805	Travelling Allowance			5,400,000	2,717,000	5,940,000
001	Travelling Allowance			5,400,000		5,940,000
A03806	Transportation of Goods			5,000	1,000	6,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042202	**IRRIGATION DAMS**					
LQ4038	**Irrigation Dams**					
A03807	P.O.L Charges			10,850,000	13,111,000	13,020,000
A039	**TOTAL GENERAL**			**2,205,000**	**849,000**	**1,535,000**
A03901	Stationery			615,000	331,000	677,000
A03902	Printing and Publication			145,000	79,000	160,000
001	Printing and Publications			145,000		160,000
A03905	Newspapers Periodicals and Books			53,000	9,000	58,000
001	News Papers, Periodicals & Books			53,000		58,000
A03906	Uniforms and Protective Clothing			77,000	56,000	85,000
A03907	Advertising & Publicity			775,000	166,000	
001	Advertising & Publicity			775,000		
A03915	Payments to Govt. Deptt. for Service Rendered					1,000
A03917	Law Charges			110,000	49,000	121,000
A03942	Cost of Other Stores			10,000	6,000	11,000
001	Cost of Other Stores			10,000		11,000
A03955	Computer Stationary			200,000	32,000	180,000
A03970	Others			220,000	121,000	242,000
001	Others			220,000		242,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**6,817,000**	**3,008,000**	**3,532,000**
A041	**TOTAL PENSION**			**6,817,000**	**3,008,000**	**3,532,000**
A04114	Superannuation Encashment Of L.P.R			6,817,000	3,008,000	3,532,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,000**	**800,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,000**	**800,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	800,000	1,000
001	Fin. Assis. to the families of the persons who expires during service.			1,000		1,000
A05270	To Others			1,000		
A09	**TOTAL PHYSICAL ASSETS**			**540,000**	**14,000**	**591,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**320,000**	**10,000**	**349,000**

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042202	**IRRIGATION DAMS**					
LQ4038	**Irrigation Dams**					
A09201	Hardware			205,000	2,000	222,000
A09202	Software			5,000		6,000
A09203	I.T. Equipment			110,000	8,000	121,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**220,000**	**4,000**	**242,000**
A09701	Purchase of Furniture and Fixture			220,000	4,000	242,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**295,671,000**	**234,876,000**	**317,240,000**
A130	**TOTAL TRANSPORT**			**4,950,000**	**5,063,000**	**5,445,000**
A13001	Transport			4,950,000	5,063,000	5,445,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**10,000**	**110,000**
A13101	Machinery and Equipment			100,000	10,000	110,000
A132	**TOTAL FURNITURE AND FIXTURE**			**335,000**	**133,000**	**369,000**
A13201	Furniture and Fixture			335,000	133,000	369,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**10,170,000**	**4,629,000**	**11,188,000**
A13301	Office Buildings			2,095,000	965,000	2,305,000
001	Office Buildings			2,095,000		2,305,000
A13302	Residential Buildings			6,300,000	2,661,000	6,930,000
A13303	Other Buildings			1,775,000	1,003,000	1,953,000
A134	**TOTAL IRRIGATION WORKS**			**280,000,000**	**225,017,000**	**300,000,000**
A13470	Others			280,000,000	225,017,000	300,000,000
A137	**TOTAL COMPUTER EQUIPMENT**			**116,000**	**24,000**	**128,000**
A13701	Hardware			67,000	11,000	74,000

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IRRIGATION AND LAND RECLAMATION

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042202 IRRIGATION DAMS					
LQ4038 Irrigation Dams					
A13702 Software			5,000	1,000	6,000
A13703 I.T. Equipment			44,000	12,000	48,000
Irrigation Dams			**587,441,000**	**515,429,000**	**637,811,000**

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042203	**CANAL IRRIGATION**						
LQ4029	**Canal Irrigation (Executive)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,248,348,000**	**8,719,325,000**	**11,901,975,000**
A011	**TOTAL PAY**		**17262**	**17254**	**4,516,469,000**	**4,627,658,000**	**7,943,225,000**
A011-1	**TOTAL PAY OF OFFICERS**		**613**	**615**	**487,259,000**	**398,348,000**	**3,529,297,000**
A01101	Total Basic Pay of Officers		613	615	485,842,000	397,240,000	528,716,000
E085-F	Executive Engineer	(BPS-18)	3	3	1,741,000		1,916,000
E085-M	Executive Engineer	(BPS-18)	74	74	87,714,000		93,685,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-18)	2	2	1,085,000		1,200,000
A184-M	Assistant Executive Engineer	(BPS-17)	3	3	895,000		988,000
D269-M	Divisional Accounts Officer	(BPS-17)	86	86	53,512,000		58,970,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-17)	3	5	3,049,000		3,355,000
S260-M	Sub Divisional Officer	(BPS-17)	220	220	195,770,000		213,624,000
A892-M	Assistant Private Secretary (APS)	(BPS-16)	1	1	868,000		353,000
D269-M	Divisional Accounts Officer	(BPS-16)	2	2	1,958,000		1,560,000
H024-M	Head Clerk	(BPS-16)	77	77	64,913,000		70,615,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	4	4	3,186,000		3,506,000
S262-M	Sub Engineer	(BPS-16)	138	138	71,151,000		78,944,000
A01102	Personal pay				923,000	947,000	359,000
A01103	Special Pay				44,000	9,000	
A01105	Qualification Pay				450,000	152,000	222,000
A01150	Others						3,000,000,000
001	Pay of Officers (R.E.)						3,000,000,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**16649**	**16639**	**4,029,210,000**	**4,229,310,000**	**4,413,928,000**
A01151	Total Basic Pay of Other Staff		16648	16638	4,013,304,000	4,219,537,000	4,404,365,000
A011-M	Accounts Clerk	(BPS-15)	155	155	74,412,000		81,511,000

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IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042203	**CANAL IRRIGATION**						
LQ4029	**Canal Irrigation (Executive)**						
D158-M	Divisional Head Draftsman	(BPS-15)	77	77	37,264,000		40,527,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-15)	6	8	2,896,000		3,186,000
S216-M	Stenographer	(BPS-15)	6	6	2,414,000		2,655,000
D222-M	Draftsman	(BPS-14)	96	96	45,780,000		51,246,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	10	8	4,827,000		5,310,000
S258-M	Sub Divisional Clerk	(BPS-14)	6	8	2,384,000		3,201,000
S262-M	Sub Engineer	(BPS-14)	804	800	371,896,000		408,189,000
S268-M	Sub-Divisional Clerk	(BPS-14)	223	221	106,978,000		117,138,000
D222-M	Draftsman	(BPS-13)	4	4	1,426,000		1,426,000
C173-M	Computer Operator	(BPS-12)	1	1	1,000		1,000
C174-M	Computer Operator	(BPS-12)	1	1	1,000		1,000
C291-M	Cad Operator	(BPS-12)	3	3	966,000		1,063,000
J221-M	Junior Computer Operator	(BPS-12)	4	4	1,931,000		2,124,000
A134-M	Assistant Clerk (Including Auditors)	(BPS-11)	2	2	344,000		360,000
A374-M	Assistant Assessment Clerk	(BPS-11)	1	1	469,000		469,000
C173-M	Computer Operator	(BPS-11)	13	13	5,311,000		5,842,000
C526-M	Canal Patwari	(BPS-11)	3	3	1,044,000		1,123,000
F073-M	Foreman Grade-I	(BPS-11)	17	17	7,724,000		8,496,000
H052-M	Head Signaller	(BPS-11)	20	20	9,498,000		10,415,000
J019-F	Junior Clerk	(BPS-11)	14	15	6,757,000		7,713,000
J019-M	Junior Clerk	(BPS-11)	570	569	268,545,000		294,820,000
K015-M	Khateeb	(BPS-11)	1	1	1,000		1,000
K016-M	Khatib Imam Masjid	(BPS-11)	33	33	15,928,000		17,521,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	5	7	1,931,000		2,124,000
S164-M	Silt Analyst	(BPS-11)	10	10	4,345,000		4,779,000

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IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042203	**CANAL IRRIGATION**						
LQ4029	**Canal Irrigation (Executive)**						
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-10)	1	1	483,000		531,000
G041-M	Generator Operator	(BPS-09)	1	1	269,000		296,000
M065-M	Mechanic	(BPS-09)	1	1	269,000		296,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-09)	3	4	808,000		889,000
S117-M	Senior Storekeeper	(BPS-09)	1	1	269,000		296,000
T061-F	Tracer	(BPS-09)	2	2	539,000		593,000
T061-M	Tracer	(BPS-09)	113	113	30,655,000		31,982,000
W048-M	Wireless Operator	(BPS-09)	3	3	1,123,000		439,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-08)	3	3	808,000		889,000
A076-M	Apprentice Signaler	(BPS-07)	21	21	5,186,000		5,705,000
C173-M	Computer Operator	(BPS-07)	1	1	1,000		369,000
D512-M	Data Analyst	(BPS-07)	1	1	247,000		272,000
E034-M	Electrician	(BPS-07)	1	1	247,000		272,000
G059-M	Guage Reader	(BPS-07)	40	40	12,039,000		9,149,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-07)	8	7	1,976,000		2,174,000
S102-F	Senior Mistress	(BPS-07)	1	1	247,000		272,000
S163-F	Signaller	(BPS-07)	8	8	1,976,000		2,174,000
S163-M	Signaller	(BPS-07)	452	452	111,621,000		122,715,000
S250-M	Store Keeper	(BPS-07)	27	27	6,422,000		7,064,000
T093-M	Truck Driver	(BPS-07)	1	1	269,000		296,000
E034-M	Electrician	(BPS-06)	6	6	1,909,000		1,534,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-06)	5	6	1,235,000		1,359,000
S153-M	Shift Incharge	(BPS-06)	1	1	247,000		272,000
W034-M	Welder	(BPS-06)	3	3	741,000		815,000
A271-M	Assistant Storekeeper	(BPS-05)	1	1	247,000		272,000
A374-M	Assistant Assessment Clerk	(BPS-05)	1	1	596,000		596,000

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042203	**CANAL IRRIGATION**						
LQ4029	**Canal Irrigation (Executive)**						
C022-M	Captain Motor Launch	(BPS-05)	3	3	741,000		815,000
C125-M	Civil Station Mistri	(BPS-05)	1	1	247,000		272,000
C158-M	Complaint Clerk	(BPS-05)	2	2	494,000		543,000
D186-M	Driver	(BPS-05)		13			1,981,000
E034-M	Electrician	(BPS-05)	105	105	26,342,000		28,942,000
I029-M	Inspector Overnight Petrol	(BPS-05)	1	1	247,000		272,000
J033-F	Junior Mistress	(BPS-05)	5	5	1,235,000		1,359,000
K010-M	Khadim Masjid	(BPS-05)	4	4	988,000		1,087,000
L006-M	Laboratory Attendant	(BPS-05)	11	11	2,716,000		2,988,000
L083-M	Lineman	(BPS-05)	27	27	6,668,000		7,335,000
M065-M	Mechanic	(BPS-05)	10	10	2,469,000		2,716,000
M121-M	Meter Reader	(BPS-05)	1	1	247,000		272,000
M144-M	Mistri	(BPS-05)	4	4	988,000		1,087,000
M178-M	Moulder	(BPS-05)	1	1	247,000		272,000
O002-M	Observer	(BPS-05)	6	6	1,482,000		1,630,000
O028-M	Operator	(BPS-05)	3	3	741,000		815,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	56	46	13,829,000		15,212,000
P009-M	Painter	(BPS-05)	4	4	988,000		1,087,000
S059-M	Security Guard	(BPS-05)	4	4	4,000		4,000
S062-M	Security Sergeant	(BPS-05)	2	2	494,000		543,000
S163-M	Signaller	(BPS-05)	1	1	475,000		486,000
S166-M	Silt Observer	(BPS-05)	6	6	1,482,000		1,630,000
S240-M	Store Coolie	(BPS-05)	1	1	247,000		272,000
S243-M	Store Munshi	(BPS-05)	1	1	247,000		272,000
S307-M	Surveyor	(BPS-05)	1	1	247,000		272,000
S369-M	Sub Divisional Reader	(BPS-05)	1	1	545,000		546,000
T033-F	Telephone Attendant	(BPS-05)	5	5	1,235,000		1,359,000

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IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042203	**CANAL IRRIGATION**						
LQ4029	**Canal Irrigation (Executive)**						
T033-M	Telephone Attendant	(BPS-05)	136	136	33,585,000		36,944,000
T036-F	Telephone Operator	(BPS-05)	1	1	247,000		272,000
T036-M	Telephone Operator	(BPS-05)	15	15	2,720,000		2,992,000
W046-M	Wire Messenger	(BPS-05)	1	1	247,000		272,000
W048-M	Wireless Operator	(BPS-05)	13	13	2,227,000		2,450,000
A090-M	Artificer	(BPS-04)	106	106	24,963,000		27,448,000
D003-M	Daftri	(BPS-04)	1	1	236,000		260,000
D133-M	Discharge Mistri	(BPS-04)	4	4	942,000		1,036,000
D186-M	Driver	(BPS-04)	102	85	22,930,000		22,497,000
E009-M	Earth Work Mistri	(BPS-04)	7	10	1,466,000		2,102,000
E031-M	Electrical Motor Driver	(BPS-04)	5	5	1,178,000		1,296,000
E054-M	Engine Driver	(BPS-04)	6	6	1,415,000		1,557,000
F053-M	Fitter	(BPS-04)	1	1	356,000		366,000
F073-M	Foreman Grade-I	(BPS-04)	5	5	1,653,000		2,033,000
H021-M	Head Boatman	(BPS-04)	24	24	5,657,000		6,223,000
J006-M	Jeep Driver	(BPS-04)	43	43	10,136,000		11,150,000
M171-M	Motor Launch Driver	(BPS-04)	6	6	1,414,000		1,555,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	78	78	18,387,000		20,226,000
A090-M	Artificer	(BPS-03)	3	3	660,000		714,000
A289-M	Assistant Wireman	(BPS-03)	3	3	707,000		778,000
E009-M	Earth Work Mistri	(BPS-03)	408	408	96,175,000		105,793,000
H041-M	Head Mali	(BPS-03)	14	14	3,300,000		3,630,000
M057-M	Mate	(BPS-03)	3	3	3,000		887,000
N006-M	Naib Qasid	(BPS-03)	14	11	2,025,000		1,803,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-03)	56	63	13,201,000		14,521,000
P095-M	Plumber	(BPS-03)	1		1,000		
P132-M	Pressure Pipe Mistri	(BPS-03)	2	2	471,000		518,000

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IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042203	**CANAL IRRIGATION**						
LQ4029	**Canal Irrigation (Executive)**						
P202-M	Pump Driver/Tubewell Operator	(BPS-03)	31	27	8,336,000		8,510,000
S161-M	Shunter Potter	(BPS-03)	2	2	471,000		518,000
S185-M	Sounding Mistry	(BPS-03)	5	5	1,179,000		1,297,000
T103-M	Turner	(BPS-03)	5	5	1,178,000		1,296,000
W053-M	Work Mistri	(BPS-03)	1	1	236,000		260,000
D002-M	Dafadar	(BPS-02)	3	3	3,000		3,000
D011-M	Dak Runner	(BPS-02)	1	1	181,000		186,000
E117-M	Earth Work Mate	(BPS-02)	553	553	117,786,000		129,427,000
F023-M	Ferro Printer	(BPS-02)	3	3	640,000		704,000
F024-M	Ferry Men	(BPS-02)	1	1	213,000		234,000
G059-M	Guage Reader	(BPS-02)	67	66	13,877,000		15,032,000
G087-M	Gauge Runner	(BPS-02)	1	1	213,000		234,000
H005-M	Hammerman	(BPS-02)	2	2	426,000		469,000
H021-M	Head Boatman	(BPS-02)	11	11	2,346,000		2,581,000
H023-M	Head Chowkidar	(BPS-02)	1	1	213,000		234,000
H034-M	Head Gangeman	(BPS-02)	11	11	2,346,000		2,581,000
H036-M	Head Jamadar	(BPS-02)	4	4	550,000		605,000
H041-M	Head Mali	(BPS-02)	21	21	4,446,000		4,879,000
H043-M	Head Mate	(BPS-02)	3	3	640,000		704,000
H056-M	Head Sweeper	(BPS-02)	3	3	640,000		704,000
H059-M	Head Trollyman	(BPS-02)	5	5	1,066,000		1,173,000
H066-M	Head Work Mistri	(BPS-02)	4	4	853,000		938,000
M019-M	Mali	(BPS-02)	46	46	9,405,000		10,345,000
M053-M	Mason Mistri	(BPS-02)	21	21	4,480,000		4,928,000
M057-M	Mate	(BPS-02)	193	193	41,245,000		45,346,000
M147-M	Moazzan	(BPS-02)	1	1	213,000		234,000
M199-M	Maint./Material/Sounding/	(BPS-02)	9	9	1,919,000		2,111,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-02)	31	31	6,612,000		7,273,000

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IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042203	**CANAL IRRIGATION**						
LQ4029	**Canal Irrigation (Executive)**						
P202-M	Pump Driver/Tubewell Operator	(BPS-02)	28	28	5,972,000		6,569,000
R041-M	Regulation Jamadar	(BPS-02)	25	25	5,310,000		5,829,000
S021-M	Sanitary Jamadar	(BPS-02)	4	4	853,000		938,000
S043-M	Seasonal Telephone Attendant	(BPS-02)	6	6	1,280,000		1,408,000
S236-M	Store Attendant	(BPS-02)	4	4	853,000		938,000
T098-M	Tubewell Driver	(BPS-02)	13	13	2,773,000		3,050,000
W049-M	Wireman	(BPS-02)	3	3	640,000		704,000
A283-M	Assistant Tube well Operator	(BPS-01)	2	2	407,000		448,000
B002-M	Badargah	(BPS-01)	11	11	2,223,000		2,445,000
B004-M	Bahishti	(BPS-01)	35	35	7,076,000		7,768,000
B011-M	Barkandaz	(BPS-01)	7	8	1,062,000		1,243,000
B015-M	Bearer	(BPS-01)	3	3	606,000		667,000
B019-F	Beldar	(BPS-01)	21	21	3,982,000		4,256,000
B019-M	Beldar	(BPS-01)	3102	3102	615,638,000		679,858,000
B020-M	Beldar Gagman	(BPS-01)	4	4	808,000		889,000
B021-F	Beldars Gagmen-Cum-Petrol	(BPS-01)	1	1	202,000		222,000
B021-M	Beldars Gagmen-Cum-Petrol	(BPS-01)	3179	3179	642,316,000		706,548,000
B022-M	Beldars-Cum-Chowkidar	(BPS-01)	3	3	606,000		667,000
B024-M	Bellow Man	(BPS-01)	2	2	404,000		444,000
B042-M	Blacksmith	(BPS-01)	6	6	1,212,000		1,333,000
B054-M	Boatman	(BPS-01)	109	109	22,023,000		24,225,000
B093-M	Bullock Attendant	(BPS-01)	50	50	10,103,000		11,113,000
B094-M	Bullock Cartman	(BPS-01)	40	40	8,083,000		8,891,000
C011-M	Camel Man	(BPS-01)	13	13	2,727,000		3,000,000
C027-M	Carpenter	(BPS-01)	3	3	606,000		667,000
C037-M	Cartman	(BPS-01)	5	5	1,010,000		1,111,000
C112-M	Chowkidar	(BPS-01)	653	652	132,426,000		145,159,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042203	**CANAL IRRIGATION**					
LQ4029	**Canal Irrigation (Executive)**					
C130-M	Cleaner	(BPS-01)	46	46	9,294,000	10,223,000
C193-F	Cook	(BPS-01)	1	1	202,000	222,000
C193-M	Cook	(BPS-01)	9	10	1,967,000	2,140,000
C194-M	Cook Bearer	(BPS-01)	11	11	2,223,000	2,445,000
C195-M	Coolie	(BPS-01)	24	24	4,849,000	5,334,000
C235-F	Chowkidar-Cum-Cook	(BPS-01)	3	3	606,000	667,000
C235-M	Chowkidar-Cum-Cook	(BPS-01)	108	108	21,725,000	23,836,000
C236-M	Chowkidar Rest House	(BPS-01)	11	11	2,222,000	2,444,000
C435-M	Canal Guard	(BPS-01)	316	315	63,371,000	69,227,000
D002-M	Dafadar	(BPS-01)	10	11	1,974,000	2,413,000
D011-F	Dak Runner	(BPS-01)	4	4	808,000	889,000
D011-M	Dak Runner	(BPS-01)	472	472	95,735,000	104,255,000
D170-M	Donkeyman	(BPS-01)	1	1	202,000	222,000
D180-M	Driller	(BPS-01)	1	1	202,000	222,000
E028-M	Electrical Cooli	(BPS-01)	1	1	202,000	222,000
F021-M	Ferro Coolie	(BPS-01)	2	2	404,000	444,000
F023-M	Ferro Printer	(BPS-01)	1	1	355,000	363,000
F053-M	Fitter	(BPS-01)	4	4	808,000	889,000
F058-M	Fitter Helper	(BPS-01)	4	4	808,000	889,000
G005-M	Gangman	(BPS-01)	17	17	3,435,000	3,779,000
G008-F	Garden Beldar	(BPS-01)	1	1	202,000	222,000
G008-M	Garden Beldar	(BPS-01)	48	48	9,699,000	10,669,000
G025-F	Gatekeeper	(BPS-01)	1	1	202,000	222,000
G025-M	Gatekeeper	(BPS-01)	160	160	46,452,000	51,085,000
G054-M	Greaser	(BPS-01)	27	27	5,434,000	5,965,000
H005-M	Hammerman	(BPS-01)	2	2	404,000	444,000
H064-M	Head Watcher	(BPS-01)	1	1	202,000	222,000
H076-M	Helper	(BPS-01)	4	4	811,000	876,000

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					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042203	**CANAL IRRIGATION**						
LQ4029	**Canal Irrigation (Executive)**						
H077-M	Helper Electrician	(BPS-01)	4	4	607,000		668,000
J003-M	Jamadar Railway	(BPS-01)	1	1	202,000		222,000
K008-M	Keyman	(BPS-01)	6	6	1,212,000		1,333,000
L084-M	Lineman Cooli	(BPS-01)	2	2	404,000		444,000
M019-M	Mali	(BPS-01)	203	199	40,163,000		43,631,000
M021-M	Mali Beldar	(BPS-01)	86	86	17,377,000		19,115,000
M024-F	Mali-Cum-Chowkidar	(BPS-01)	2	2	404,000		444,000
M024-M	Mali-Cum-Chowkidar	(BPS-01)	236	236	47,683,000		52,451,000
M170-M	Motor Launch Attendant	(BPS-01)	2	2	404,000		444,000
N003-M	Naib Jamadar	(BPS-01)	13	13	2,627,000		2,890,000
N006-F	Naib Qasid	(BPS-01)	9	9	1,818,000		2,000,000
N006-M	Naib Qasid	(BPS-01)	550	551	111,150,000		121,568,000
O017-M	Oil Man	(BPS-01)	4	4	808,000		889,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-01)	10	19	2,020,000		2,222,000
P043-M	Petrol Chowkidar	(BPS-01)	5	5	1,010,000		1,111,000
P095-M	Plumber	(BPS-01)	31	31	6,244,000		6,856,000
P096-M	Plumber Coolie	(BPS-01)	1	1	202,000		222,000
R040-F	Regulation Beldar	(BPS-01)	2	2	404,000		444,000
R040-M	Regulation Beldar	(BPS-01)	858	858	172,956,000		190,115,000
R068-M	Rest House Attendant	(BPS-01)	1	1	202,000		222,000
R096-M	Revenue Naib Qasid	(BPS-01)	2	2	531,000		544,000
S059-M	Security Guard	(BPS-01)	8	8	1,653,000		1,753,000
S067-M	Semi-Skilled Coolie	(BPS-01)	1	1	202,000		222,000
S144-M	Sewerage Cleaner	(BPS-01)	10	10	2,382,000		2,440,000
S145-M	Sewerageman	(BPS-01)	5	5	1,010,000		1,111,000
S165-M	Silt Cooli	(BPS-01)	4	4	808,000		889,000
S169-M	Skilled Coolie	(BPS-01)	23	23	4,647,000		5,112,000
S238-M	Store Chowkidar	(BPS-01)	32	32	6,445,000		7,077,000

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					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042203	**CANAL IRRIGATION**						
LQ4029	**Canal Irrigation (Executive)**						
S309-M	Sweeper Jamadar	(BPS-01)		1			1,000
S311-F	Sanitary Worker	(BPS-01)	103	103	20,811,000		22,892,000
S311-M	Sanitary Worker	(BPS-01)	557	553	111,236,000		122,305,000
S313-M	Switch Board Attendant	(BPS-01)	5	5	1,010,000		1,111,000
T035-F	Telephone Naib Qasid	(BPS-01)	4	4	808,000		889,000
T035-M	Telephone Naib Qasid	(BPS-01)	51	51	10,419,000		11,435,000
T091-M	Trollyman	(BPS-01)	8	8	1,616,000		1,778,000
T097-M	Tubewell Cooli	(BPS-01)	5	5	1,010,000		1,111,000
T101-M	Tubewell Operator	(BPS-01)	14	14	2,829,000		3,112,000
W105-M	Weir Mistry	(BPS-01)	1	1	202,000		222,000
Y001-M	Yoke Men	(BPS-01)	13	13	2,627,000		2,890,000
A01152	Personal pay				7,739,000	6,292,000	7,137,000
A01153	Special Pay				11,000	15,000	9,000
A01156	Total Pay of contract staff		1	1	8,156,000	605,000	2,417,000
S059-M	Security Guard	(BPS-05)	1		1,000		
S059-M	Security Guard	(BPS-01)		1			1,000
001	Pay of Contract Staff (Officials)				1,000		
A01161	Pay of Permanent Workman					374,000	
A01170	Others					2,487,000	
A012	**TOTAL ALLOWANCES**				**3,731,879,000**	**4,091,667,000**	**3,958,750,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,725,854,000**	**4,087,099,000**	**3,953,499,000**
A01202	House Rent Allowance				268,821,000	251,194,000	281,372,000
A01203	Conveyance Allowance				370,942,000	400,794,000	388,616,000
A01207	Washing Allowance				69,000	71,000	73,000
A01208	Dress Allowance				15,000	11,000	16,000
A0120D	Integrated Allowance				19,693,000	20,056,000	20,663,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				887,000	150,000	931,000
A0120Q	Fixed Daily Allowance				23,995,000	26,502,000	25,100,000
A0120X	Ad - hoc Allowance - 2010					219,000	
A01216	Qualification Allowance				2,160,000	4,914,000	2,268,000

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04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042203	**CANAL IRRIGATION**					
LQ4029	**Canal Irrigation (Executive)**					
A01217	Medical Allowance			295,181,000	286,337,000	309,251,000
A0121A	Adhoc Relief Allowance 2011				17,000	
A0121C	Additional Pay Allowance				73,000	
A0121M	Adhoc Relief Allowance - 2012				64,000	
A0121N	Personal Allowance			59,728,000	77,480,000	62,552,000
A0121Q	Audit & Accounts Allowance			2,773,000	1,032,000	2,909,000
A0121T	Adhoc Relief Allowance 2013				50,000	
A01226	Computer Allowance			90,000	84,000	95,000
A0122C	Adhoc Relief Allowance - 2015				7,000	
A0122M	Adhoc Relief Allowance-2016				778,000	
A0122N	Special Conveyance Allowance to Disabled Employees			17,222,000	35,893,000	17,923,000
A0122Y	Ad-hoc Relief Allowance 2017				1,312,000	
A01233	Unattractive Area Allowance			26,000	23,000	27,000
A01236	Deputation Allowance				95,000	
A01238	Charge Allowance				69,000	1,000
A01239	Special Allowance				809,000	1,000
A0123A	Police Law and Order Allowance				81,000	
A0123E	Executive Allowance				19,000	
A0123G	Ad-hoc Relief Allowance-2018				997,000	
A0123P	Ad-hoc Relief A 2019				964,000	
A01242	Consolidation Travelling Allowance			1,028,000	800,000	1,079,000
A01243	Special travelling allowance				406,000	
A01244	Adhoc Relief				1,000	
A0124C	Disparity Reduction Allowance				9,000	
A0124F	Adhoc Relief Allowance-2021				8,974,000	
A0124H	Special Allowance-2021			494,026,000	450,601,000	516,223,000
A0124M	Prison Security Allowance				72,000	
A0124R	Ad-Hoc Relief Allowance 2022			502,817,000	470,216,000	525,526,000
A0124T	Special Allowance - 2022			483,290,000	430,096,000	505,458,000
A0124X	Adhoc Relief Allowance 2023			1,052,877,000	1,494,833,000	1,157,226,000
A01264	Technical Allowance			115,150,000	110,282,000	120,454,000
A01265	Cash Handling Allowance				3,000	
A01270	Others			15,064,000	10,711,000	15,735,000
001	Others			1,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			389,000		327,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**6,025,000**	**4,568,000**	**5,251,000**
A01273	Honoraria			5,000,000	2,785,000	5,250,000

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04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042203	**CANAL IRRIGATION**					
LQ4029	**Canal Irrigation (Executive)**					
000	Honoraria			5,000,000		5,250,000
A01274	Medical Charges			1,000,000	1,354,000	1,000
A01277	Contingent Paid Staff			25,000	392,000	
A01299	Others				37,000	
A03	**TOTAL OPERATING EXPENSES**			**721,670,000**	**916,640,000**	**821,170,000**
A032	**TOTAL COMMUNICATIONS**			**21,263,000**	**9,092,000**	**23,387,000**
A03201	Postage and Telegraph			2,110,000	469,000	2,321,000
A03202	Telephone and Trunk Call			19,021,000	8,597,000	20,921,000
A03203	Telex Teleprinter and Fax			131,000	26,000	144,000
A03204	Electronic Communication			1,000		1,000
A033	**TOTAL UTILITIES**			**217,032,000**	**211,904,000**	**257,485,000**
A03301	Gas			8,689,000	4,214,000	8,010,000
A03302	Water			1,115,000	406,000	1,171,000
A03303	Electricity			204,720,000	206,333,000	245,670,000
001	Electricity			204,720,000		244,800,000
A03304	Hot and Cold Weather Charges			2,507,000	950,000	2,633,000
A03305	POL for Generator			1,000	1,000	1,000
A034	**TOTAL OCCUPANCY COSTS**			**762,000**	**102,000**	**838,000**
A03407	Rates and Taxes			762,000	102,000	838,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**334,650,000**	**367,459,000**	**410,975,000**
A03805	Travelling Allowance			97,200,000	47,462,000	106,920,000
001	Travelling Allowance			97,200,000		105,600,000
A03806	Transportation of Goods			1,050,000	217,000	1,155,000
A03807	P.O.L Charges			236,400,000	319,780,000	302,900,000
A039	**TOTAL GENERAL**			**147,963,000**	**328,083,000**	**128,485,000**
A03901	Stationery			15,850,000	8,971,000	17,385,000
A03902	Printing and Publication			6,780,000	3,921,000	7,458,000
001	Printing and Publications			6,780,000		7,260,000

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04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042203	**CANAL IRRIGATION**					
LQ4029	**Canal Irrigation (Executive)**					
A03905	Newspapers Periodicals and Books			1,082,000	275,000	1,190,000
001	News Papers, Periodicals & Books			1,082,000		1,177,000
A03906	Uniforms and Protective Clothing			3,412,000	4,341,000	3,753,000
A03907	Advertising & Publicity			16,295,000	4,565,000	
001	Advertising & Publicity			16,295,000		
A03917	Law Charges			4,442,000	1,404,000	4,886,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,275,000	329,000	1,403,000
A03919	Payments to Others for Service Rendered			58,000,000	276,745,000	50,000,000
001	Payments to Others for Service Rendered			58,000,000		50,000,000
A03936	Foreign/Inland Training Course Fee			25,000,000	13,647,000	25,000,000
A03942	Cost of Other Stores			535,000	624,000	589,000
001	Cost of Other Stores			535,000		589,000
A03955	Computer Stationary			3,500,000	3,665,000	3,850,000
A03970	Others			11,792,000	9,596,000	12,971,000
001	Others			11,792,000		12,925,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**243,996,000**	**104,687,000**	**148,227,000**
A041	**TOTAL PENSION**			**243,996,000**	**104,687,000**	**148,227,000**
A04114	Superannuation Encashment Of L.P.R			243,996,000	104,687,000	148,227,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**25,001,000**	**114,965,000**	**25,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**25,001,000**	**114,965,000**	**25,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			25,000,000	114,965,000	25,000,000
001	Fin. Assis. to the families of the persons who expires during service.			25,000,000		25,000,000
A05270	To Others			1,000		
A09	**TOTAL PHYSICAL ASSETS**			**8,352,000**	**2,529,000**	**9,187,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**6,050,000**	**1,891,000**	**6,655,000**
A09201	Hardware			3,500,000	1,177,000	3,850,000
A09202	Software			650,000	158,000	715,000
A09203	I.T. Equipment			1,900,000	556,000	2,090,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042203	**CANAL IRRIGATION**					
LQ4029	**Canal Irrigation (Executive)**					
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**1,000**
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**1,000**
A09601	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,300,000**	**638,000**	**2,530,000**
A09701	Purchase of Furniture and Fixture			2,300,000	638,000	2,530,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**8,426,146,000**	**7,569,795,000**	**6,984,461,000**
A130	**TOTAL TRANSPORT**			**86,054,000**	**92,287,000**	**94,660,000**
A13001	Transport			86,054,000	92,287,000	94,660,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**11,284,000**	**5,071,000**	**12,413,000**
A13101	Machinery and Equipment			11,284,000	5,071,000	12,413,000
A132	**TOTAL FURNITURE AND FIXTURE**			**8,747,000**	**6,663,000**	**9,621,000**
A13201	Furniture and Fixture			8,747,000	6,663,000	9,621,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**513,000,000**	**425,313,000**	**460,000,000**
A13301	Office Buildings			150,000,000	139,890,000	150,000,000
001	Office Buildings			150,000,000		150,000,000
A13302	Residential Buildings			163,000,000	121,492,000	150,000,000
A13303	Other Buildings			200,000,000	163,931,000	160,000,000

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IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042203	**CANAL IRRIGATION**					
LQ4029	**Canal Irrigation (Executive)**					
A134	**TOTAL IRRIGATION WORKS**			**7,800,001,000**	**7,037,618,000**	**6,400,001,000**
A13401	Main canal			6,800,001,000	6,062,932,000	5,300,001,000
001	Others			6,800,001,000		5,300,000,000
A13470	Others			1,000,000,000	974,686,000	1,100,000,000
A137	**TOTAL COMPUTER EQUIPMENT**			**7,060,000**	**2,843,000**	**7,766,000**
A13701	Hardware			3,710,000	1,555,000	4,081,000
A13702	Software			1,050,000	387,000	1,155,000
A13703	I.T. Equipment			2,300,000	901,000	2,530,000
Canal Irrigation (Executive)				**17,673,513,000**	**17,427,941,000**	**19,890,020,000**

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IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042203	**CANAL IRRIGATION**						
LQ4030	**Chashma Right Bank Canal**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**32,088,000**	**30,032,000**	**34,825,000**
A011	**TOTAL PAY**		**61**	**61**	**18,328,000**	**15,986,000**	**20,375,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**4,000,000**	**2,509,000**	**4,615,000**
A01101	Total Basic Pay of Officers		5	5	4,000,000	2,509,000	4,615,000
E085-M	Executive Engineer	(BPS-18)	1	1	736,000		849,000
D269-M	Divisional Accounts Officer	(BPS-17)	1	1	913,000		1,053,000
S260-M	Sub Divisional Officer	(BPS-17)	2	2	1,578,000		1,821,000
H024-M	Head Clerk	(BPS-16)	1	1	773,000		892,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**56**	**56**	**14,328,000**	**13,477,000**	**15,760,000**
A01151	Total Basic Pay of Other Staff		56	56	14,328,000	13,477,000	15,760,000
A011-M	Accounts Clerk	(BPS-15)	1	1	580,000		638,000
D158-M	Divisional Head Draftsman	(BPS-15)	1	1	711,000		782,000
S216-M	Stenographer	(BPS-15)	1	1	277,000		305,000
S262-M	Sub Engineer	(BPS-14)	2	2	1,028,000		1,131,000
S268-M	Sub-Divisional Clerk	(BPS-14)	2	2	1,092,000		1,201,000
J019-M	Junior Clerk	(BPS-11)	2	2	571,000		628,000
T061-M	Tracer	(BPS-09)	1	1	222,000		245,000
D186-M	Driver	(BPS-05)	3	3	774,000		851,000
E034-M	Electrician	(BPS-05)	1	1	173,000		190,000
A090-M	Artificer	(BPS-04)	1	1	186,000		205,000
B019-M	Beldar	(BPS-01)	30	30	6,300,000		6,929,000
C112-M	Chowkidar	(BPS-01)	3	3	902,000		992,000
M019-M	Mali	(BPS-01)	1	1	171,000		188,000
N006-M	Naib Qasid	(BPS-01)	4	4	814,000		895,000
S311-M	Sanitary Worker	(BPS-01)	3	3	527,000		580,000

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IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042203	**CANAL IRRIGATION**					
LQ4030	**Chashma Right Bank Canal**					
A012	**TOTAL ALLOWANCES**			**13,760,000**	**14,046,000**	**14,450,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**13,760,000**	**14,046,000**	**14,450,000**
A01202	House Rent Allowance			1,020,000	887,000	1,071,000
A01203	Conveyance Allowance			1,298,000	1,148,000	1,363,000
A0120D	Integrated Allowance			76,000	62,000	80,000
A0120Q	Fixed Daily Allowance			73,000	66,000	77,000
A01216	Qualification Allowance				38,000	
A01217	Medical Allowance			986,000	889,000	1,035,000
A0121N	Personal Allowance			234,000	256,000	246,000
A0121Q	Audit & Accounts Allowance			61,000		64,000
A0122N	Special Conveyance Allowance to Disabled Employees				97,000	1,000
A0124H	Special Allowance-2021			1,696,000	1,514,000	1,781,000
A0124R	Ad-Hoc Relief Allowance 2022			1,866,000	1,508,000	1,959,000
A0124T	Special Allowance - 2022			1,620,000	1,357,000	1,701,000
A0124X	Adhoc Relief Allowance 2023			3,556,000	5,345,000	3,734,000
A01264	Technical Allowance			1,237,000	806,000	1,299,000
A01270	Others			37,000	73,000	39,000
A03	**TOTAL OPERATING EXPENSES**			**3,960,000**	**4,036,000**	**4,553,000**
A032	**TOTAL COMMUNICATIONS**			**149,000**	**3,000**	**164,000**
A03201	Postage and Telegraph			21,000	3,000	23,000
A03202	Telephone and Trunk Call			128,000		141,000
A033	**TOTAL UTILITIES**			**621,000**	**413,000**	**722,000**
A03303	Electricity			600,000	403,000	700,000
001	Electricity			600,000		700,000
A03304	Hot and Cold Weather Charges			21,000	10,000	22,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**		**1,000**
A03407	Rates and Taxes			1,000		1,000

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042203	**CANAL IRRIGATION**					
LQ4030	**Chashma Right Bank Canal**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,981,000**	**3,473,000**	**3,471,000**
A03805	Travelling Allowance			1,060,000	593,000	1,166,000
001	Travelling Allowance			1,060,000		1,166,000
A03806	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges			1,920,000	2,880,000	2,304,000
A039	**TOTAL GENERAL**			**208,000**	**147,000**	**195,000**
A03901	Stationery			53,000	32,000	58,000
A03902	Printing and Publication			21,000	13,000	23,000
001	Printing and Publications			21,000		23,000
A03905	Newspapers Periodicals and Books			15,000	7,000	17,000
001	News Papers, Periodicals & Books			15,000		17,000
A03906	Uniforms and Protective Clothing			21,000	20,000	23,000
A03907	Advertising & Publicity			30,000	12,000	
001	Advertising & Publicity			30,000		
A03917	Law Charges			1,000		1,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,000		1,000
A03919	Payments to Others for Service Rendered			1,000		1,000
001	Payments to Others for Service Rendered			1,000		1,000
A03942	Cost of Other Stores			1,000	15,000	1,000
001	Cost of Other Stores			1,000		1,000
A03955	Computer Stationary			32,000	24,000	35,000
A03970	Others			32,000	24,000	35,000
001	Others			32,000		35,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,336,000**	**173,000**	**1,000**
A041	**TOTAL PENSION**			**1,336,000**	**173,000**	**1,000**
A04114	Superannuation Encashment Of L.P.R			1,336,000	173,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,000**		**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,000**		**2,000**

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IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042203	**CANAL IRRIGATION**					
LQ4030	**Chashma Right Bank Canal**					
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
001	Fin. Assis. to the families of the persons who expires during service.			1,000		1,000
A05270	To Others			1,000		1,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**		**2,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000**		**2,000**
A09201	Hardware			1,000		1,000
A09203	I.T. Equipment			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**635,000**	**736,000**	**699,000**
A130	**TOTAL TRANSPORT**			**535,000**	**674,000**	**589,000**
A13001	Transport			535,000	674,000	589,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**33,000**	**18,000**	**36,000**
A13101	Machinery and Equipment			33,000	18,000	36,000
A132	**TOTAL FURNITURE AND FIXTURE**			**33,000**	**26,000**	**36,000**
A13201	Furniture and Fixture			33,000	26,000	36,000
A137	**TOTAL COMPUTER EQUIPMENT**			**34,000**	**18,000**	**38,000**
A13701	Hardware			17,000	9,000	19,000
A13703	I.T. Equipment			17,000	9,000	19,000
Chashma Right Bank Canal				**38,023,000**	**34,977,000**	**40,082,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042203	**CANAL IRRIGATION**						
LQ4039	**Canal Irrigation (SR)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,042,360,000**	**1,901,264,000**	**2,206,139,000**
A011	**TOTAL PAY**		**4427**	**4442**	**1,258,366,000**	**1,085,814,000**	**1,382,944,000**
A011-1	**TOTAL PAY OF OFFICERS**		**357**	**357**	**218,465,000**	**122,335,000**	**240,311,000**
A01101	Total Basic Pay of Officers		357	357	218,465,000	122,335,000	240,311,000
C532-M	Chief Canal Collector	(BPS-19)	1	1	619,000		681,000
S695-M	Senior Data Analyst	(BPS-18)	1	1	619,000		681,000
D843-M	Deputy Canal Collector	(BPS-17)	62	62	37,990,000		41,789,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-17)	1	1	619,000		681,000
S443-M	System Network Administrator	(BPS-17)	62	62	37,990,000		41,788,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	1	1	619,000		681,000
Z001-F	Zilladar	(BPS-16)	3	3	1,858,000		2,044,000
Z001-M	Zilladar	(BPS-16)	226	226	138,151,000		151,966,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4070**	**4085**	**1,039,901,000**	**963,479,000**	**1,142,633,000**
A01151	Total Basic Pay of Other Staff		4070	4085	1,037,442,000	961,980,000	1,141,186,000
A011-M	Accounts Clerk	(BPS-15)	26	26	4,672,000		5,139,000
H061-M	Head Vernacular Clerk	(BPS-15)	1	1	842,000		926,000
A096-M	Assessment Clerk	(BPS-14)	61	61	22,482,000		24,730,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	3	3	2,271,000		2,498,000
Z001-M	Zilladar	(BPS-14)	6	6	3,416,000		3,758,000
V011-M	Vernacular Clerk	(BPS-13)	122	122	35,713,000		39,284,000
J221-M	Junior Computer Operator	(BPS-12)	334	334	29,873,000		32,860,000
A285-M	Assistant Vernacular Clerk	(BPS-11)	335	335	127,956,000		140,752,000
C533-M	Canal Patwari	(BPS-11)	1735	1735	377,370,000		415,107,000

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					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042203	**CANAL IRRIGATION**						
LQ4039	**Canal Irrigation (SR)**						
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	3	14	2,039,000		2,243,000
A096-M	Assessment Clerk	(BPS-10)	6	6	1,870,000		2,057,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-09)	3	3	1,077,000		1,185,000
A285-M	Assistant Vernacular Clerk	(BPS-08)	6	6	2,332,000		2,565,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-08)	4	4	539,000		593,000
P095-M	Plumber	(BPS-08)	1	1	539,000		593,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-07)	23	23	8,967,000		9,864,000
P027-M	Patwari	(BPS-07)	32	32	12,738,000		14,012,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	4	5	2,155,000		2,371,000
D186-M	Driver	(BPS-04)	3	3	1,616,000		1,778,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	7	9	3,771,000		4,148,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-03)	3	3	1,616,000		1,778,000
D011-M	Dak Runner	(BPS-02)	2	2	1,077,000		1,185,000
G059-M	Guage Reader	(BPS-02)	769	769	172,052,000		189,251,000
H036-M	Head Jamadar	(BPS-02)	4	4	2,155,000		2,371,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-02)	1	2	266,000		293,000
R041-M	Regulation Jamadar	(BPS-02)	42	42	16,625,000		18,288,000
S037-M	Seasonal Guage Reader	(BPS-02)	32	32	13,238,000		14,562,000
B004-M	Bahishti	(BPS-01)	1	1	538,000		592,000
C011-M	Camel Man	(BPS-01)	3	3	1,616,000		1,778,000
C112-M	Chowkidar	(BPS-01)	3	3	1,616,000		1,778,000
G005-M	Gangman	(BPS-01)	1	1	539,000		593,000
N006-F	Naib Qasid	(BPS-01)	4	4	2,155,000		2,371,000
N006-M	Naib Qasid	(BPS-01)	466	466	168,782,000		185,660,000

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042203 CANAL IRRIGATION

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					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042203	**CANAL IRRIGATION**						
LQ4039	**Canal Irrigation (SR)**						
N008-M	Naib Regulation Jamadars	(BPS-01)	19	19	10,236,000		11,260,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-01)	1	1	539,000		593,000
R096-M	Revenue Naib Qasid	(BPS-01)	1	1	538,000		592,000
S311-M	Sanitary Worker	(BPS-01)	3	3	1,616,000		1,778,000
A01152	Personal pay				1,408,000	1,462,000	737,000
A01156	Total Pay of contract staff				1,051,000		710,000
A01170	Others					37,000	
A012	**TOTAL ALLOWANCES**				**783,994,000**	**815,450,000**	**823,195,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**778,717,000**	**813,163,000**	**817,654,000**
A01202	House Rent Allowance				62,666,000	57,082,000	65,799,000
A01203	Conveyance Allowance				86,542,000	89,469,000	90,869,000
A01207	Washing Allowance				6,000	44,000	6,000
A0120D	Integrated Allowance				4,375,000	4,734,000	4,594,000
A0120Q	Fixed Daily Allowance				1,219,000	1,208,000	1,280,000
A01216	Qualification Allowance				1,620,000	1,875,000	1,701,000
A01217	Medical Allowance				55,194,000	45,274,000	57,954,000
A0121N	Personal Allowance				3,437,000	3,532,000	3,609,000
A01224	Entertainment Allowance				6,000	1,000	6,000
A01226	Computer Allowance				1,000		1,000
A0122M	Adhoc Relief Allowance-2016					443,000	
A0122N	Special Conveyance Allowance to Disabled Employees				400,000	2,998,000	420,000
A0122Y	Ad-hoc Relief Allowance 2017					791,000	
A01238	Charge Allowance				4,000	5,000	4,000
A01239	Special Allowance					97,000	
A0123G	Ad-hoc Relief Allowance-2018					561,000	
A0123P	Ad-hoc Relief A 2019					435,000	
A01242	Consolidation Travelling Allowance				93,000	65,000	98,000
A01243	Special travelling allowance					72,000	
A0124F	Adhoc Relief Allowance-2021					973,000	1,000
A0124H	Special Allowance-2021				110,385,000	88,510,000	115,904,000
A0124M	Prison Security Allowance					24,000	
A0124R	Ad-Hoc Relief Allowance 2022				120,093,000	99,043,000	126,098,000
A0124T	Special Allowance - 2022				122,501,000	98,485,000	128,626,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042203	**CANAL IRRIGATION**					
LQ4039	**Canal Irrigation (SR)**					
A0124X	Adhoc Relief Allowance 2023			208,344,000	316,527,000	218,761,000
A01270	Others			1,831,000	915,000	1,923,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**5,277,000**	**2,287,000**	**5,541,000**
A01273	Honoraria			5,277,000	1,759,000	5,541,000
000	Honoraria			5,277,000		5,541,000
A01299	Others				528,000	
A03	**TOTAL OPERATING EXPENSES**			**175,444,000**	**112,442,000**	**191,386,000**
A032	**TOTAL COMMUNICATIONS**			**8,105,000**	**3,275,000**	**8,917,000**
A03201	Postage and Telegraph			900,000	173,000	990,000
A03202	Telephone and Trunk Call			7,200,000	3,102,000	7,920,000
A03203	Telex Teleprinter and Fax			5,000		6,000
A03270	Others					1,000
A033	**TOTAL UTILITIES**			**48,169,000**	**41,947,000**	**56,924,000**
A03301	Gas			2,394,000	1,197,000	2,260,000
A03302	Water			225,000	81,000	236,000
A03303	Electricity			44,000,000	40,157,000	52,800,000
001	Electricity			44,000,000		52,800,000
A03304	Hot and Cold Weather Charges			1,550,000	512,000	1,628,000
A034	**TOTAL OCCUPANCY COSTS**			**250,000**	**1,000**	**6,000**
A03402	Rent for Office Building			245,000		
A03407	Rates and Taxes			5,000	1,000	6,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**67,828,000**	**37,360,000**	**75,391,000**
A03805	Travelling Allowance			60,000,000	28,266,000	66,000,000
001	Travelling Allowance			60,000,000		66,000,000
A03806	Transportation of Goods			28,000	4,000	31,000
A03807	P.O.L Charges			7,800,000	9,090,000	9,360,000

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IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042203	**CANAL IRRIGATION**					
LQ4039	**Canal Irrigation (SR)**					
A039	**TOTAL GENERAL**			**51,092,000**	**29,859,000**	**50,148,000**
A03901	Stationery			8,200,000	4,831,000	9,020,000
A03902	Printing and Publication			7,600,000	3,750,000	8,360,000
001	Printing and Publications			7,600,000		8,360,000
A03905	Newspapers Periodicals and Books			545,000	113,000	600,000
001	News Papers, Periodicals & Books			545,000		600,000
A03906	Uniforms and Protective Clothing			1,095,000	1,873,000	1,205,000
A03907	Advertising & Publicity			5,500,000	1,105,000	
001	Advertising & Publicity			5,500,000		
A03915	Payments to Govt. Deptt. for Service Rendered			5,000	1,000	
A03917	Law Charges			1,675,000	417,000	1,843,000
A03918	Exhibitions, Fairs & Other National Celebrations			550,000	98,000	605,000
A03919	Payments to Others for Service Rendered			2,000		2,000
001	Payments to Others for Service Rendered			2,000		2,000
A03940	Unforeseen expenditure					1,000
A03942	Cost of Other Stores			620,000	452,000	682,000
001	Cost of Other Stores			620,000		682,000
A03955	Computer Stationary			2,550,000	3,549,000	2,805,000
A03970	Others			22,750,000	13,670,000	25,025,000
001	Others			22,750,000		25,025,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**78,717,000**	**35,532,000**	**49,629,000**
A041	**TOTAL PENSION**			**78,717,000**	**35,532,000**	**49,629,000**
A04114	Superannuation Encashment Of L.P.R			78,717,000	35,532,000	49,629,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**25,000,000**	**41,115,000**	**10,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**25,000,000**	**41,115,000**	**10,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			25,000,000	41,115,000	10,000,000
001	Fin. Assis. to the families of the persons who expires during service.			25,000,000		10,000,000

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IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042203	**CANAL IRRIGATION**					
LQ4039	**Canal Irrigation (SR)**					
A09	**TOTAL PHYSICAL ASSETS**			**5,000**		**5,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**3,000**		**3,000**
A09201	Hardware			1,000		1,000
A09202	Software			1,000		1,000
A09203	I.T. Equipment			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**1,000**
A09601	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**1,000**
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,433,000**	**4,889,000**	**2,678,000**
A130	**TOTAL TRANSPORT**			**2,275,000**	**4,701,000**	**2,503,000**
A13001	Transport			2,275,000	4,701,000	2,503,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**33,000**	**5,000**	**36,000**
A13101	Machinery and Equipment			33,000	5,000	36,000
A132	**TOTAL FURNITURE AND FIXTURE**			**110,000**	**180,000**	**121,000**
A13201	Furniture and Fixture			110,000	180,000	121,000
A137	**TOTAL COMPUTER EQUIPMENT**			**15,000**	**3,000**	**18,000**
A13701	Hardware			5,000	1,000	6,000
A13702	Software			5,000	1,000	6,000
A13703	I.T. Equipment			5,000	1,000	6,000

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IRRIGATION AND LAND RECLAMATION

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
LQ4039 Canal Irrigation (SR)					
Canal Irrigation (SR)			**2,323,959,000**	**2,095,242,000**	**2,459,837,000**

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IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042203	**CANAL IRRIGATION**						
LQ4764	**Greater Thal Canal**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				37,456,000	33,045,000	53,844,000
A011	**TOTAL PAY**		100	110	32,371,000	27,443,000	30,159,000
A011-1	**TOTAL PAY OF OFFICERS**		13	19	10,875,000	2,321,000	3,756,000
A01101	Total Basic Pay of Officers		12	17	10,537,000	2,321,000	3,755,000
P255-M	Provincial Coordinator	(BPS-20)	1	1	2,240,000		1,000
C015-M	Canal Collector	(BPS-18)	1	1	968,000		1,000
E085-M	Executive Engineer	(BPS-18)	1	1	968,000		1,064,000
L133-M	Land Acquistion Collector	(BPS-18)	1	1	968,000		1,000
A146-M	Assistant Director	(BPS-17)	3	3	2,515,000		2,679,000
A454-M	Assistant Land Acquistion Collector	(BPS-17)	1	1	688,000		1,000
A455-M	Assistant Director (Legal)	(BPS-17)	1	1	688,000		1,000
D269-M	Divisional Accounts Officer	(BPS-17)	1	1	688,000		1,000
S282-M	Superintendent	(BPS-17)		2			1,000
A097-M	Assistant	(BPS-16)		1			1,000
C117-M	Circle Head Draftsman	(BPS-16)		1			1,000
P037-M	Personal Assistant	(BPS-16)	1	1	461,000		1,000
S114-M	Senior Scale Stenographer	(BPS-16)		1			1,000
Z001-M	Zilladar	(BPS-16)	1	1	353,000		1,000
A01106	Total Pay of contract staff		1	2	338,000		1,000
A097-M	Assistant	(BPS-16)	1	2	338,000		1,000
001	Pay of Contract Staff (Officers)				338,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		87	91	21,496,000	25,122,000	26,403,000
A01151	Total Basic Pay of Other Staff		30	31	3,803,000	2,894,000	3,319,000
D158-M	Divisional Head Draftsman	(BPS-15)	1	2	301,000		2,000

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IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042203	**CANAL IRRIGATION**						
LQ4764	**Greater Thal Canal**						
H061-M	Head Vernacular Clerk	(BPS-15)	1	1	301,000		1,000
S216-M	Stenographer	(BPS-15)		1			1,000
D222-M	Draftsman	(BPS-14)	1	2	283,000		2,000
S078-M	Senior Clerk	(BPS-14)		2			2,000
J221-M	Junior Computer Operator	(BPS-12)	2	2	2,000		2,000
J019-M	Junior Clerk	(BPS-11)	1	3	469,000		487,000
T061-M	Tracer	(BPS-09)		1			1,000
D186-M	Driver	(BPS-05)		1			1,000
D003-M	Daftri	(BPS-04)		1			1,000
D186-M	Driver	(BPS-04)	4		4,000		
C054-M	Chainman	(BPS-01)	13		1,564,000		
C112-M	Chowkidar	(BPS-01)		1			1,000
D011-M	Dak Runner	(BPS-01)	2	2	352,000		352,000
N006-M	Naib Qasid	(BPS-01)	4	8	354,000		1,515,000
S311-M	Sanitary Worker	(BPS-01)	1	4	173,000		951,000
A01156	Total Pay of contract staff		57	60	17,693,000	22,228,000	23,084,000
C173-M	Computer Operator	(BPS-14)	4	4	1,555,000		1,984,000
C526-M	Canal Patwari	(BPS-11)	15		4,590,000		
C533-M	Canal Patwari	(BPS-11)		15			6,660,000
C040-M	Cashier	(BPS-09)	2	2	612,000		886,000
G048-M	Girdawar	(BPS-09)	2	2	676,000		934,000
D186-M	Driver	(BPS-05)		5			2,135,000
D186-M	Driver	(BPS-04)	5		1,524,000		
C054-M	Chainman	(BPS-01)	19	28	5,723,000		8,937,000
C112-M	Chowkidar	(BPS-01)	4	4	1,205,000		1,548,000
N006-M	Naib Qasid	(BPS-01)	4		1,205,000		
S311-M	Sanitary Worker	(BPS-01)	2		603,000		
001	Pay of Contract Staff (Officials)				17,693,000		

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042203	**CANAL IRRIGATION**					
LQ4764	**Greater Thal Canal**					
A012	**TOTAL ALLOWANCES**			**5,085,000**	**5,602,000**	**23,685,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**5,085,000**	**5,602,000**	**23,685,000**
A01201	Senior Post Allowance			1,000		
A01202	House Rent Allowance			370,000	300,000	1,769,000
A01203	Conveyance Allowance			394,000	394,000	1,972,000
A0120D	Integrated Allowance			1,000		3,000
A01217	Medical Allowance			352,000	337,000	1,423,000
A0121N	Personal Allowance			34,000	293,000	36,000
A0122N	Special Conveyance Allowance to Disabled Employees			216,000	216,000	216,000
A0124H	Special Allowance-2021			512,000	512,000	2,490,000
A0124R	Ad-Hoc Relief Allowance 2022			549,000	490,000	2,428,000
A0124T	Special Allowance - 2022			387,000	387,000	2,207,000
A0124X	Adhoc Relief Allowance 2023			1,032,000	1,762,000	9,323,000
A01264	Technical Allowance			1,237,000	911,000	1,818,000
A03	**TOTAL OPERATING EXPENSES**			**3,509,000**	**3,494,000**	**3,674,000**
A032	**TOTAL COMMUNICATIONS**			**111,000**	**59,000**	**122,000**
A03201	Postage and Telegraph			11,000	4,000	12,000
A03202	Telephone and Trunk Call			100,000	55,000	110,000
A033	**TOTAL UTILITIES**			**261,000**	**227,000**	**282,000**
A03303	Electricity			250,000	221,000	270,000
001	Electricity			250,000		
A03304	Hot and Cold Weather Charges			11,000	6,000	12,000
A034	**TOTAL OCCUPANCY COSTS**			**21,000**	**3,000**	**22,000**
A03407	Rates and Taxes			21,000	3,000	22,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,620,000**	**2,962,000**	**2,730,000**
A03805	Travelling Allowance			220,000	112,000	230,000
001	Travelling Allowance			220,000		

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042203	**CANAL IRRIGATION**					
LQ4764	**Greater Thal Canal**					
A03807	P.O.L Charges			2,400,000	2,850,000	2,500,000
A039	**TOTAL GENERAL**			**496,000**	**243,000**	**518,000**
A03901	Stationery			220,000	117,000	230,000
A03902	Printing and Publication			220,000	117,000	230,000
001	Printing and Publications			220,000		
A03905	Newspapers Periodicals and Books			12,000	2,000	13,000
001	News Papers, Periodicals & Books			12,000		
A03906	Uniforms and Protective Clothing			1,000	1,000	2,000
A03907	Advertising & Publicity			1,000		
001	Advertising & Publicity			1,000		
A03917	Law Charges			42,000	6,000	43,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**480,000**	**394,000**	**494,000**
A130	**TOTAL TRANSPORT**			**350,000**	**324,000**	**355,000**
A13001	Transport			350,000	324,000	355,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**18,000**	**10,000**	**19,000**
A13101	Machinery and Equipment			18,000	10,000	19,000
A132	**TOTAL FURNITURE AND FIXTURE**			**27,000**	**17,000**	**28,000**
A13201	Furniture and Fixture			27,000	17,000	28,000
A137	**TOTAL COMPUTER EQUIPMENT**			**85,000**	**43,000**	**92,000**
A13701	Hardware			40,000	21,000	44,000
A13702	Software			5,000	1,000	6,000
A13703	I.T. Equipment			40,000	21,000	42,000
Greater Thal Canal				**41,445,000**	**36,933,000**	**58,012,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042203	**CANAL IRRIGATION**						
LQ5309	**Chasma Right Bank Irrigation Project 67 & 68 Stage-III Canal Division Taunsa Sharif. (Executive)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**18,383,000**	**23,052,000**	**21,075,000**
A011	**TOTAL PAY**		**62**	**48**	**11,634,000**	**10,605,000**	**10,961,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**62**	**48**	**11,634,000**	**10,605,000**	**10,961,000**
A01151	Total Basic Pay of Other Staff		62	48	11,634,000	10,605,000	10,961,000
A011-M	Accounts Clerk	(BPS-15)	1	1	752,000		776,000
S262-M	Sub Engineer	(BPS-14)	2	2	649,000		690,000
D222-M	Draftsman	(BPS-13)	1	1	1,000		1,000
S216-M	Stenographer	(BPS-12)	1	1	367,000		385,000
J019-M	Junior Clerk	(BPS-11)	2	2	670,000		702,000
T081-M	Training Reserve	(BPS-09)	1	1	283,000		296,000
E009-M	Earth Work Mistri	(BPS-04)	2	2	362,000		362,000
G059-M	Guage Reader	(BPS-03)	6	6	1,300,000		1,334,000
B011-M	Barkandaz	(BPS-01)	1	1	176,000		181,000
B019-M	Beldar	(BPS-01)	30	16	3,927,000		3,127,000
C112-M	Chowkidar	(BPS-01)	2	2	177,000		182,000
D002-M	Dafadar	(BPS-01)	1	1	176,000		181,000
D011-M	Dak Runner	(BPS-01)	1	1	281,000		294,000
M057-M	Mate	(BPS-01)	2	2	740,000		615,000
N006-M	Naib Qasid	(BPS-01)	4	4	893,000		930,000
R040-M	Regulation Beldar	(BPS-01)	3	3	528,000		543,000
S311-M	Sanitary Worker	(BPS-01)	2	2	352,000		362,000
A012	**TOTAL ALLOWANCES**				**6,749,000**	**12,447,000**	**10,114,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,749,000**	**12,447,000**	**10,114,000**
A01202	House Rent Allowance				793,000	779,000	792,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042203	**CANAL IRRIGATION**					
LQ5309	**Chasma Right Bank Irrigation Project 67 & 68 Stage-III Canal Division Taunsa Sharif. (Executive)**					
A01203	Conveyance Allowance			1,049,000	1,028,000	1,045,000
A0120D	Integrated Allowance			76,000	77,000	86,000
A0120Q	Fixed Daily Allowance			5,000	96,000	6,000
A01217	Medical Allowance			831,000	797,000	810,000
A0121N	Personal Allowance			229,000	264,000	238,000
A0122N	Special Conveyance Allowance to Disabled Employees			50,000	180,000	55,000
A0124H	Special Allowance-2021			1,435,000	1,329,000	1,351,000
A0124R	Ad-Hoc Relief Allowance 2022			1,134,000	1,029,000	1,039,000
A0124T	Special Allowance - 2022			1,134,000	1,029,000	1,039,000
A0124X	Adhoc Relief Allowance 2023				5,839,000	3,641,000
A01270	Others			13,000		12,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			13,000		12,000
A03	**TOTAL OPERATING EXPENSES**			**222,000**	**111,000**	**222,000**
A032	**TOTAL COMMUNICATIONS**			**16,000**	**2,000**	**16,000**
A03201	Postage and Telegraph			6,000	2,000	6,000
A03202	Telephone and Trunk Call			10,000		10,000
A033	**TOTAL UTILITIES**			**206,000**	**109,000**	**206,000**
A03303	Electricity			200,000	107,000	200,000
001	Electricity			200,000		200,000
A03304	Hot and Cold Weather Charges			6,000	2,000	6,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**462,000**	**60,000**	**288,000**
A041	**TOTAL PENSION**			**462,000**	**60,000**	**288,000**
A04114	Superannuation Encashment Of L.P.R			462,000	60,000	288,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**					**2,000**
A052	**TOTAL GRANTS-DOMESTIC**					**2,000**

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IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
LQ5309 Chasma Right Bank Irrigation Project 67 & 68 Stage-III Canal Division Taunsa Sharif. (Executive)					
A05216 Fin. Assis. to the families of G. Serv. who expire					1,000
001 Fin. Assis. to the families of the persons who expires during service.					1,000
A05270 To Others					1,000
001 Others					1,000
Chasma Right Bank Irrigation Project 67 & 68 Stage-III Canal Division Taunsa Sharif. (Executive)			**19,067,000**	**23,223,000**	**21,587,000**

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IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042203	**CANAL IRRIGATION**						
LQ5310	**Establishment of Programme Monitoring and Implementation Unit for Canals Operation and daily discharge**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**104,969,000**	**110,785,000**	**112,172,000**
A011	**TOTAL PAY**		**154**	**154**	**67,440,000**	**72,171,000**	**72,231,000**
A011-1	**TOTAL PAY OF OFFICERS**		**30**	**30**	**38,422,000**	**38,138,000**	**41,318,000**
A01101	Total Basic Pay of Officers		30	20	38,421,000	13,140,000	16,274,000
C364-M	Chief Monitoring	(BPS-20)	1	1	1,683,000		1,850,000
D495-M	Director Gauge	(BPS-19)	1	1	1,042,000		1,146,000
S702-M	Senior WRM	(BPS-19)	1	1	2,010,000		2,119,000
S703-M	Senior GIS	(BPS-19)	1		3,688,000		
S704-M	Senior Network Specialist	(BPS-19)	1		3,688,000		
S705-M	Senior ASP NET Dev	(BPS-19)	2		5,542,000		
D051-M	Deputy Director	(BPS-18)	2	2	1,378,000		1,516,000
A012-M	Accounts Officer	(BPS-17)	1	1	558,000		614,000
A540-M	Assistant Director Monitoring	(BPS-17)	11	11	6,534,000		7,187,000
D497-M	Data Analyst	(BPS-17)	2	2	1,117,000		1,229,000
E692-M	Electronics Telecommunication Engineer	(BPS-17)	3		5,312,000		
J206-M	Junior GIS	(BPS-17)	1		1,997,000		
J207-M	Junior WRM	(BPS-17)	1		1,500,000		
J208-M	Junior Network Specialist	(BPS-17)	1		1,815,000		
S592-M	Software Developer	(BPS-17)	1	1	557,000		613,000
A01102	Personal pay				1,000		1,000
A01106	Total Pay of contract staff			10		24,998,000	25,043,000
S703-M	Senior GIS	(BPS-19)		1			4,057,000
S704-M	Senior Network Specialist	(BPS-19)		1			4,057,000
S705-M	Senior ASP NET Dev	(BPS-19)		2			5,542,000

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IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042203	**CANAL IRRIGATION**						
LQ5310	**Establishment of Programme Monitoring and Implementation Unit for Canals Operation and daily discharge**						
E692-M	Electronics Telecommunication Engineer	(BPS-17)		3			5,693,000
J206-M	Junior GIS	(BPS-17)		1			2,197,000
J207-M	Junior WRM	(BPS-17)		1			1,500,000
J208-M	Junior Network Specialist	(BPS-17)		1			1,997,000
001	Pay of Contract Staff (Officers)						25,043,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**124**	**124**	**29,018,000**	**34,033,000**	**30,913,000**
A01151	Total Basic Pay of Other Staff		124	107	26,098,000	20,775,000	19,800,000
S216-F	Stenographer	(BPS-15)	1	1	231,000		254,000
S216-M	Stenographer	(BPS-15)	2	2	462,000		508,000
A007-M	Account Assistant	(BPS-14)	1	1	218,000		240,000
A541-M	Admin. Assistant	(BPS-14)	1	1	218,000		240,000
C173-M	Computer Operator	(BPS-14)	1		768,000		
D020-M	Data Entry Operator	(BPS-14)	4	4	868,000		955,000
G085-M	Gauge Reader Assistant	(BPS-11)	54	54	9,660,000		10,626,000
H166-F	Helpline Operator (Female)	(BPS-11)	1	1	218,000		240,000
H166-M	Helpline Operator	(BPS-11)	2	2	434,000		477,000
O078-M	Office Secretary	(BPS-11)	1	1	179,000		197,000
T028-M	Technician	(BPS-09)	6		3,631,000		
D186-M	Driver	(BPS-04)	19	14	3,806,000		2,140,000
H076-M	Helper	(BPS-04)	22	22	3,056,000		3,360,000
O077-M	Office Boy	(BPS-01)	4	2	990,000		281,000
S059-M	Security Guard	(BPS-01)	3	1	863,000		141,000
S311-M	Sanitary Worker	(BPS-01)	2	1	496,000		141,000
A01156	Total Pay of contract staff			17	2,920,000	13,157,000	11,113,000
C173-M	Computer Operator	(BPS-14)		1			844,000

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042203	**CANAL IRRIGATION**						
LQ5310	**Establishment of Programme Monitoring and Implementation Unit for Canals Operation and daily discharge**						
T028-M	Technician	(BPS-09)	6				3,893,000
D186-M	Driver	(BPS-05)	5				2,017,000
O077-M	Office Boy	(BPS-01)	2				809,000
S059-M	Security Guard	(BPS-01)	2				809,000
S311-M	Sanitary Worker	(BPS-01)	1				405,000
001	Pay of Contract Staff (Officials)						8,777,000
A01170	Others					101,000	
A012	**TOTAL ALLOWANCES**				**37,529,000**	**38,614,000**	**39,941,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**35,874,000**	**38,081,000**	**38,205,000**
A01201	Senior Post Allowance				1,000		1,000
A01202	House Rent Allowance				3,885,000	3,192,000	4,079,000
A01203	Conveyance Allowance				1,449,000	1,292,000	1,521,000
A0120D	Integrated Allowance				44,000	22,000	46,000
A01216	Qualification Allowance				600,000	565,000	624,000
A01217	Medical Allowance				2,309,000	2,030,000	2,422,000
A0121N	Personal Allowance				1,000		1,000
A01224	Entertainment Allowance				3,000	27,000	4,000
A01226	Computer Allowance				54,000	156,000	57,000
A0122N	Special Conveyance Allowance to Disabled Employees					168,000	1,000
A01238	Charge Allowance				1,000	20,000	1,000
A0124H	Special Allowance-2021				3,780,000	3,381,000	3,969,000
A0124R	Ad-Hoc Relief Allowance 2022				3,498,000	3,091,000	3,663,000
A0124T	Special Allowance - 2022				2,269,000	2,025,000	2,382,000
A0124X	Adhoc Relief Allowance 2023				7,208,000	13,149,000	8,178,000
A01264	Technical Allowance				10,772,000	8,963,000	11,256,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,655,000**	**533,000**	**1,736,000**
A01273	Honoraria				1,505,000	501,000	1,581,000
000	Honoraria				1,505,000		1,581,000
A01274	Medical Charges				150,000	32,000	155,000

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IRRIGATION AND LAND RECLAMATION

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042203	**CANAL IRRIGATION**					
LQ5310	**Establishment of Programme Monitoring and Implementation Unit for Canals Operation and daily discharge**					
A03	**TOTAL OPERATING EXPENSES**			**31,183,000**	**26,401,000**	**35,387,000**
A032	**TOTAL COMMUNICATIONS**			**877,000**	**512,000**	**837,000**
A03201	Postage and Telegraph			31,000	17,000	35,000
A03202	Telephone and Trunk Call			361,000	216,000	312,000
A03204	Electronic Communication			485,000	279,000	490,000
A033	**TOTAL UTILITIES**			**900,000**	**450,000**	**1,080,000**
A03303	Electricity			900,000	450,000	1,080,000
001	Electricity			900,000		1,080,000
A036	**TOTAL MOTOR VEHICLES**			**251,000**	**33,000**	**276,000**
A03670	Others			251,000	33,000	276,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**21,735,000**	**19,425,000**	**25,605,000**
A03805	Travelling Allowance			4,415,000	2,395,000	4,850,000
001	Travelling Allowance			4,415,000		4,850,000
A03807	P.O.L Charges			17,320,000	17,030,000	20,755,000
A039	**TOTAL GENERAL**			**7,420,000**	**5,981,000**	**7,589,000**
A03901	Stationery			415,000	250,000	455,000
A03902	Printing and Publication			110,000	22,000	121,000
001	Printing and Publications			110,000		121,000
A03905	Newspapers Periodicals and Books			12,000	7,000	13,000
001	News Papers, Periodicals & Books			12,000		13,000
A03906	Uniforms and Protective Clothing			650,000		300,000
A03907	Advertising & Publicity			110,000	5,000	
001	Advertising & Publicity			110,000		
A03915	Payments to Govt. Deptt. for Service Rendered			1,000		1,000

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042203	**CANAL IRRIGATION**					
LQ5310	**Establishment of Programme Monitoring and Implementation Unit for Canals Operation and daily discharge**					
A03919	Payments to Others for Service Rendered			5,101,000	5,051,000	5,612,000
001	Payments to Others for Service Rendered			5,101,000		5,612,000
A03942	Cost of Other Stores			301,000	213,000	302,000
001	Cost of Other Stores			301,000		302,000
A03955	Computer Stationary			315,000	181,000	340,000
A03970	Others			405,000	252,000	445,000
001	Others			405,000		445,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**1,000**
A041	**TOTAL PENSION**			**1,000**		**1,000**
A04114	Superannuation Encashment Of L.P.R			1,000		1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,000**		**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,000**		**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000		2,000
001	Fin. Assis. to the families of the persons who expires during service.			2,000		2,000
A06	**TOTAL TRANSFERS**			**18,000**	**21,000**	**20,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**18,000**	**21,000**	**20,000**
A06301	Entertainments & Gifts			18,000	21,000	20,000
001	Entertainment & Gifts			18,000		20,000
A09	**TOTAL PHYSICAL ASSETS**			**1,454,000**	**1,082,000**	**1,575,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,013,000**	**660,000**	**1,102,000**
A09201	Hardware			450,000	315,000	482,000
A09202	Software			123,000		138,000
A09203	I.T. Equipment			440,000	345,000	482,000

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
LQ5310 Establishment of Programme Monitoring and Implementation Unit for Canals Operation and daily discharge					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			440,000	422,000	472,000
A09601 Plant and Machinery			440,000	422,000	472,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000		1,000
A09701 Purchase of Furniture and Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			8,690,000	7,668,000	9,559,000
A130 TOTAL TRANSPORT			8,220,000	7,370,000	9,040,000
A13001 Transport			8,220,000	7,370,000	9,040,000
A131 TOTAL MACHINERY AND EQUIPMENT			200,000	106,000	219,000
A13101 Machinery and Equipment			200,000	106,000	219,000
A132 TOTAL FURNITURE AND FIXTURE			63,000	81,000	70,000
A13201 Furniture and Fixture			63,000	81,000	70,000
A137 TOTAL COMPUTER EQUIPMENT			207,000	111,000	230,000
A13701 Hardware			145,000	75,000	161,000
A13703 I.T. Equipment			62,000	36,000	69,000
Establishment of Programme Monitoring and Implementation Unit for Canals Operation and daily discharge			**146,317,000**	**145,957,000**	**158,716,000**

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IRRIGATION AND LAND RECLAMATION

042204 TUBE WELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042204	**TUBE WELLS**						
LQ4040	**Tubewells**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**937,013,000**	**1,004,266,000**	**1,082,142,000**
A011	**TOTAL PAY**		**2000**	**1998**	**552,205,000**	**562,371,000**	**567,930,000**
A011-1	**TOTAL PAY OF OFFICERS**		**20**	**20**	**13,832,000**	**10,669,000**	**13,200,000**
A01101	Total Basic Pay of Officers		20	20	13,832,000	10,669,000	13,199,000
E085-M	Executive Engineer	(BPS-18)	1	1	856,000		968,000
D269-M	Divisional Accounts Officer	(BPS-17)	2	2	1,130,000		566,000
S260-M	Sub Divisional Officer	(BPS-17)	10	10	6,964,000		7,425,000
D269-M	Divisional Accounts Officer	(BPS-16)	1	1	589,000		565,000
H024-M	Head Clerk	(BPS-16)	3	3	2,415,000		2,122,000
S262-M	Sub Engineer	(BPS-16)	3	3	1,878,000		1,553,000
A01105	Qualification Pay						1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**1980**	**1978**	**538,373,000**	**551,702,000**	**554,730,000**
A01151	Total Basic Pay of Other Staff		1980	1978	537,754,000	547,633,000	554,230,000
A011-M	Accounts Clerk	(BPS-15)	8	8	4,180,000		3,713,000
D158-M	Divisional Head Draftsman	(BPS-15)	3	3	1,442,000		1,510,000
D222-M	Draftsman	(BPS-14)	1	1	283,000		1,000
S258-M	Sub Divisional Clerk	(BPS-14)	6	6	3,175,000		2,925,000
S262-M	Sub Engineer	(BPS-14)	41	41	6,727,000		3,906,000
S268-M	Sub-Divisional Clerk	(BPS-14)	9	9	3,609,000		1,342,000
D222-M	Draftsman	(BPS-13)	1	1	283,000		283,000
J019-F	Junior Clerk	(BPS-11)	8	8	2,345,000		2,346,000
J019-M	Junior Clerk	(BPS-11)	14	14	4,601,000		4,631,000
K010-M	Khadim Masjid	(BPS-11)	1	1	321,000		328,000
S262-M	Sub Engineer	(BPS-11)	1	1	1,000		705,000

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042204 TUBE WELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042204	**TUBE WELLS**						
LQ4040	**Tubewells**						
F073-M	Foreman Grade-I	(BPS-10)	17	17	5,583,000		5,614,000
A085-M	Armature Winder	(BPS-09)	4	4	2,736,000		3,010,000
D010-M	Dairy Manager	(BPS-09)		1			1,000
D172-M	Dragline Operator	(BPS-09)	2	2	2,000		2,000
F073-M	Foreman Grade-I	(BPS-09)	26	26	9,530,000		10,483,000
K010-M	Khadim Masjid	(BPS-09)	1		1,000		
O028-M	Operator	(BPS-09)	1	1	1,000		1,000
S117-M	Senior Storekeeper	(BPS-09)	1	1	679,000		744,000
S258-M	Sub Divisional Clerk	(BPS-09)	1	1	638,000		596,000
T061-M	Tracer	(BPS-09)	3	3	947,000		517,000
E034-M	Electrician	(BPS-08)		10			3,115,000
E034-M	Electrician	(BPS-07)	18	18	6,284,000		6,912,000
P095-M	Plumber	(BPS-07)	1	1	570,000		570,000
T093-M	Truck Driver	(BPS-07)	2	2	2,000		2,000
A341-M	Auto Mechanic/Auto Electrician	(BPS-06)	3	3	992,000		1,091,000
E034-M	Electrician	(BPS-06)	6	4	1,412,000		1,405,000
E054-M	Engine Driver	(BPS-06)	2	2	2,000		2,000
F034-M	Field Storekeeper	(BPS-06)	2	4	552,000		1,130,000
F053-M	Fitter	(BPS-06)	36	36	9,145,000		9,932,000
M048-M	Mason	(BPS-06)	1	1	1,000		1,000
M055-M	Mason-Cum-Carpenter	(BPS-06)	7	7	1,049,000		1,072,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-06)	2	2	1,667,000		1,834,000
P009-M	Painter	(BPS-06)	1	1	376,000		414,000
S062-M	Security Sergeant	(BPS-06)	2	2	502,000		552,000
T093-M	Truck Driver	(BPS-06)	2	2	1,568,000		1,725,000
T103-M	Turner	(BPS-06)	2	2	509,000		560,000
W073-M	Workshop Clerk	(BPS-06)	1	1	335,000		368,000
A271-M	Assistant Storekeeper	(BPS-05)	1	1	197,000		197,000

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IRRIGATION AND LAND RECLAMATION

042204 TUBE WELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042204	**TUBE WELLS**						
LQ4040	**Tubewells**						
C027-M	Carpenter	(BPS-05)	1	1	1,004,000		1,104,000
D186-M	Driver	(BPS-05)		5			5,000
E034-M	Electrician	(BPS-05)	10		3,064,000		
F034-M	Field Storekeeper	(BPS-05)	2	2	459,000		459,000
F053-M	Fitter	(BPS-05)	10	10	4,719,000		4,787,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	4	3	2,715,000		2,987,000
P123-M	Power Plant Operator	(BPS-05)	1	1	482,000		449,000
S243-M	Store Munshi	(BPS-05)	1	1	143,000		157,000
S250-M	Store Keeper	(BPS-05)	4	4	1,508,000		1,562,000
W034-M	Welder	(BPS-05)	3	3	1,574,000		1,731,000
D186-M	Driver	(BPS-04)	10	5	2,808,000		1,973,000
J006-M	Jeep Driver	(BPS-04)	4	2	717,000		314,000
J009-M	Joint Chief Economist	(BPS-04)		2			716,000
M053-M	Mason Mistri	(BPS-04)	6	6	3,363,000		3,699,000
H005-M	Hammerman	(BPS-03)	1	1	523,000		523,000
K013-M	Khansama	(BPS-03)	1	1	281,000		309,000
P095-M	Plumber	(BPS-03)	1	1	359,000		387,000
P191-M	Pump Attendant	(BPS-03)	10	10	2,808,000		2,862,000
P192-M	Pump Driver	(BPS-03)	357	357	75,419,000		82,961,000
W038-M	Well Borer	(BPS-03)	19	19	2,996,000		3,296,000
C112-M	Chowkidar	(BPS-02)	2	2	441,000		2,000
F058-M	Fitter Helper	(BPS-02)	3	3	787,000		866,000
H005-M	Hammerman	(BPS-02)	1	1	281,000		309,000
M057-M	Mate	(BPS-02)	28	28	8,557,000		9,164,000
M199-M	Maint./Material/Sounding/	(BPS-02)	3	3	454,000		499,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-02)		1			1,000
S169-M	Skilled Coolie	(BPS-02)	1	1	437,000		481,000

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IRRIGATION AND LAND RECLAMATION

042204 TUBE WELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042204	**TUBE WELLS**						
LQ4040	**Tubewells**						
T101-M	Tubewell Operator	(BPS-02)	777	777	228,283,000		233,458,000
A283-M	Assistant Tube well Operator	(BPS-01)	5	5	2,859,000		3,145,000
B011-M	Barkandaz	(BPS-01)	4	4	260,000		266,000
B015-M	Bearer	(BPS-01)	1	1	369,000		406,000
B019-M	Beldar	(BPS-01)	256	256	62,184,000		67,128,000
C112-M	Chowkidar	(BPS-01)	31	31	7,682,000		8,313,000
C130-M	Cleaner	(BPS-01)	1	1	558,000		614,000
C193-M	Cook	(BPS-01)	1		1,000		
C195-M	Coolie	(BPS-01)	7	7	2,186,000		2,405,000
C435-M	Canal Guard	(BPS-01)	3	3	593,000		652,000
D002-M	Dafadar	(BPS-01)	5	5	656,000		671,000
D011-M	Dak Runner	(BPS-01)	25	25	6,057,000		6,040,000
F058-M	Fitter Helper	(BPS-01)	53	53	16,702,000		16,418,000
G005-M	Gangman	(BPS-01)	3	3	167,000		184,000
H076-M	Helper	(BPS-01)	18	18	2,700,000		2,884,000
M019-M	Mali	(BPS-01)	2	1	665,000		730,000
M116-M	Messenger	(BPS-01)	2	2	656,000		706,000
N006-M	Naib Qasid	(BPS-01)	23	23	5,240,000		4,913,000
P009-M	Painter	(BPS-01)	7	7	2,375,000		2,431,000
S059-M	Security Guard	(BPS-01)	16	16	5,202,000		4,167,000
S145-M	Sewerageman	(BPS-01)	1	1	176,000		18,000
S240-M	Store Coolie	(BPS-01)	5	5	2,010,000		2,190,000
S309-M	Sweeper Jamadar	(BPS-01)	4	4	460,000		4,000
S311-M	Sanitary Worker	(BPS-01)	9	9	1,567,000		1,344,000
A01152	Personal pay				619,000	542,000	499,000
A01153	Special Pay					4,000	1,000
A01156	Total Pay of contract staff					271,000	
A01170	Others					3,252,000	

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IRRIGATION AND LAND RECLAMATION

042204 TUBE WELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042204	**TUBE WELLS**					
LQ4040	**Tubewells**					
A012	**TOTAL ALLOWANCES**			**384,808,000**	**441,895,000**	**514,212,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**384,713,000**	**441,864,000**	**514,112,000**
A01202	House Rent Allowance			28,704,000	30,177,000	28,176,000
A01203	Conveyance Allowance			36,959,000	37,655,000	36,789,000
A01207	Washing Allowance			2,323,000	4,000	2,000
A01208	Dress Allowance			1,000		2,000
A0120D	Integrated Allowance			623,000	651,000	582,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			5,000		5,000
A0120Q	Fixed Daily Allowance			332,000	440,000	339,000
A0120T	Education Allowance			5,000		
A01216	Qualification Allowance				106,000	
A01217	Medical Allowance			28,392,000	30,044,000	27,908,000
A01218	Fixed stationary allowance			5,000		5,000
A0121N	Personal Allowance			758,000	2,510,000	796,000
A0121Q	Audit & Accounts Allowance			38,000		38,000
A0122M	Adhoc Relief Allowance-2016				11,000	
A0122N	Special Conveyance Allowance to Disabled Employees			659,000	3,416,000	665,000
A0122Y	Ad-hoc Relief Allowance 2017				2,000	
A0123G	Ad-hoc Relief Allowance-2018				2,000	
A0123P	Ad-hoc Relief A 2019				2,000	
A01242	Consolidation Travelling Allowance				26,000	
A0124H	Special Allowance-2021			48,193,000	47,958,000	47,645,000
A0124R	Ad-Hoc Relief Allowance 2022			57,100,000	54,931,000	55,516,000
A0124T	Special Allowance - 2022			54,620,000	55,173,000	53,456,000
A0124X	Adhoc Relief Allowance 2023			120,268,000	177,000,000	257,149,000
A01264	Technical Allowance			4,173,000	691,000	3,425,000
A01270	Others			1,555,000	1,065,000	1,614,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			601,000		612,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**95,000**	**31,000**	**100,000**
A01273	Honoraria			95,000	31,000	100,000
000	Honoraria			95,000		100,000
A03	**TOTAL OPERATING EXPENSES**			**17,269,000**	**13,932,000**	**19,776,000**

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IRRIGATION AND LAND RECLAMATION

042204 TUBE WELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042204	**TUBE WELLS**					
LQ4040	**Tubewells**					
A032	**TOTAL COMMUNICATIONS**			**746,000**	**194,000**	**816,000**
A03201	Postage and Telegraph			16,000	2,000	17,000
A03202	Telephone and Trunk Call			725,000	192,000	793,000
A03204	Electronic Communication			5,000		6,000
A033	**TOTAL UTILITIES**			**8,306,000**	**6,292,000**	**9,914,000**
A03301	Gas			245,000	54,000	290,000
A03302	Water			10,000	5,000	10,000
A03303	Electricity			7,980,000	6,209,000	9,540,000
001	Electricity			7,980,000		9,360,000
A03304	Hot and Cold Weather Charges			71,000	24,000	74,000
A034	**TOTAL OCCUPANCY COSTS**			**5,000**	**1,000**	
A03407	Rates and Taxes			5,000	1,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**6,605,000**	**6,201,000**	**7,676,000**
A03805	Travelling Allowance			2,400,000	1,590,000	2,630,000
001	Travelling Allowance			2,400,000		2,530,000
A03806	Transportation of Goods			5,000	1,000	6,000
A03807	P.O.L Charges			4,200,000	4,610,000	5,040,000
A039	**TOTAL GENERAL**			**1,607,000**	**1,244,000**	**1,370,000**
A03901	Stationery			590,000	327,000	645,000
A03902	Printing and Publication			130,000	91,000	141,000
001	Printing and Publications			130,000		121,000
A03905	Newspapers Periodicals and Books			33,000	8,000	36,000
001	News Papers, Periodicals & Books			33,000		31,000
A03906	Uniforms and Protective Clothing			87,000	379,000	95,000
A03907	Advertising & Publicity			350,000	44,000	
001	Advertising & Publicity			350,000		
A03917	Law Charges			57,000	25,000	63,000
A03918	Exhibitions, Fairs & Other National Celebrations			5,000	1,000	6,000
A03942	Cost of Other Stores			5,000	1,000	

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IRRIGATION AND LAND RECLAMATION

042204 TUBE WELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042204	**TUBE WELLS**					
LQ4040	**Tubewells**					
001	Cost of Other Stores			5,000		
A03955	Computer Stationary			75,000	85,000	81,000
A03970	Others			275,000	283,000	303,000
001	Others			275,000		303,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**31,599,000**	**7,755,000**	**16,488,000**
A041	**TOTAL PENSION**			**31,599,000**	**7,755,000**	**16,488,000**
A04114	Superannuation Encashment Of L.P.R			31,599,000	7,755,000	16,488,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**6,402,000**	**14,864,000**	**6,402,000**
A052	**TOTAL GRANTS-DOMESTIC**			**6,402,000**	**14,864,000**	**6,402,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			6,401,000	14,864,000	6,401,000
001	Fin. Assis. to the families of the persons who expires during service.			6,401,000		6,400,000
A05270	To Others			1,000		1,000
001	Others			1,000		
A09	**TOTAL PHYSICAL ASSETS**			**132,000**	**62,000**	**145,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**130,000**	**62,000**	**143,000**
A09201	Hardware			60,000	28,000	66,000
A09202	Software			10,000	3,000	11,000
A09203	I.T. Equipment			60,000	31,000	66,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**1,000**
A09601	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**1,000**
A09701	Purchase of Furniture and Fixture			1,000		1,000

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042204 TUBE WELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042204	**TUBE WELLS**					
LQ4040	**Tubewells**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**498,685,000**	**495,359,000**	**745,743,000**
A130	**TOTAL TRANSPORT**			**1,325,000**	**1,432,000**	**1,458,000**
A13001	Transport			1,325,000	1,432,000	1,458,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**385,000**	**180,000**	**430,000**
A13101	Machinery and Equipment			385,000	180,000	430,000
A132	**TOTAL FURNITURE AND FIXTURE**			**275,000**	**398,000**	**303,000**
A13201	Furniture and Fixture			275,000	398,000	303,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**4,530,000**	**1,283,000**	**4,983,000**
A13301	Office Buildings			880,000	300,000	968,000
001	Office Buildings			880,000		968,000
A13302	Residential Buildings			1,450,000	281,000	1,595,000
A13303	Other Buildings			2,200,000	702,000	2,420,000
A134	**TOTAL IRRIGATION WORKS**			**492,000,000**	**492,000,000**	**738,381,000**
A13470	Others			492,000,000	492,000,000	738,381,000
001	Others					738,381,000
A137	**TOTAL COMPUTER EQUIPMENT**			**170,000**	**66,000**	**188,000**
A13701	Hardware			110,000	46,000	121,000
A13702	Software			5,000	1,000	6,000
A13703	I.T. Equipment			55,000	19,000	61,000
Tubewells				**1,491,100,000**	**1,536,238,000**	**1,870,696,000**

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IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042205	**EQUIPMENT MACHINERY WORKSHOPS**						
LQ4031	**Excavator and Store Division**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**466,544,000**	**492,218,000**	**509,728,000**
A011	**TOTAL PAY**		**710**	**710**	**304,606,000**	**309,210,000**	**333,803,000**
A011-1	**TOTAL PAY OF OFFICERS**		**30**	**30**	**25,601,000**	**20,718,000**	**28,104,000**
A01101	Total Basic Pay of Officers		30	30	25,401,000	20,631,000	27,848,000
E085-M	Executive Engineer	(BPS-18)	5	5	5,245,000		5,709,000
D269-M	Divisional Accounts Officer	(BPS-17)	5	5	3,260,000		3,586,000
S260-M	Sub Divisional Officer	(BPS-17)	10	10	9,923,000		10,883,000
H024-M	Head Clerk	(BPS-16)	5	5	3,634,000		3,997,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	1	1	383,000		421,000
S262-M	Sub Engineer	(BPS-16)	4	4	2,956,000		3,252,000
A01102	Personal pay				180,000	62,000	234,000
A01105	Qualification Pay				20,000	25,000	22,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**680**	**680**	**279,005,000**	**288,492,000**	**305,699,000**
A01151	Total Basic Pay of Other Staff		680	680	178,605,000	196,161,000	195,136,000
A011-M	Accounts Clerk	(BPS-15)	7	7	4,424,000		4,866,000
D158-M	Divisional Head Draftsman	(BPS-15)	5	5	3,160,000		3,476,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-15)	1		632,000		
D222-M	Draftsman	(BPS-14)	4	4	2,042,000		2,246,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-14)		2			695,000
S258-M	Sub Divisional Clerk	(BPS-14)	9	9	4,594,000		5,053,000
S262-M	Sub Engineer	(BPS-14)	38	38	19,398,000		21,338,000
J019-M	Junior Clerk	(BPS-11)	36	36	16,627,000		18,290,000
F073-M	Foreman Grade-I	(BPS-09)	13	13	3,634,000		3,997,000

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042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042205	**EQUIPMENT MACHINERY WORKSHOPS**						
LQ4031	**Excavator and Store Division**						
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-09)	2	1	559,000		615,000
S117-M	Senior Storekeeper	(BPS-09)	9	9	2,516,000		2,768,000
T061-M	Tracer	(BPS-09)	4	4	1,118,000		1,228,000
F155-M	Foreman-II	(BPS-08)	1	1	280,000		308,000
C027-M	Carpenter	(BPS-07)	1	1	280,000		308,000
E034-M	Electrician	(BPS-07)	6	6	1,677,000		1,845,000
F028-M	Field Chargeman	(BPS-07)	4	4	1,118,000		1,230,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-06)	1	1	280,000		308,000
D172-M	Dragline Operator	(BPS-05)	59	59	16,493,000		18,142,000
D186-M	Driver	(BPS-05)	9	11	2,516,000		3,600,000
E034-M	Electrician	(BPS-05)	4	4	1,215,000		1,310,000
F053-M	Fitter	(BPS-05)	5	5	1,398,000		1,538,000
I004-M	Imam Masjid	(BPS-05)	1	1	280,000		308,000
J045-M	Junior Storekeeper	(BPS-05)	3	3	839,000		923,000
M065-M	Mechanic	(BPS-05)	43	43	12,230,000		13,377,000
O028-M	Operator	(BPS-05)	27	27	7,621,000		8,340,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	3	2	559,000		615,000
S241-M	Store Issuer	(BPS-05)	3	3	839,000		923,000
T068-M	Tractor Operator	(BPS-05)	3	3	839,000		923,000
W056-F	Work Munshi	(BPS-05)	1	1	280,000		308,000
W056-M	Work Munshi	(BPS-05)	11	11	3,413,000		3,668,000
W107-M	Work Munshi	(BPS-05)	4	4	1,118,000		1,230,000
D186-M	Driver	(BPS-04)	18	16	3,513,000		2,968,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	2	3	681,000		749,000
T093-M	Truck Driver	(BPS-04)	2	2	340,000		374,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-03)	4	4	510,000		561,000

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IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042205	**EQUIPMENT MACHINERY WORKSHOPS**						
LQ4031	**Excavator and Store Division**						
S241-M	Store Issuer	(BPS-03)	1	1	170,000		187,000
P192-M	Pump Driver	(BPS-02)	2	2	340,000		374,000
S311-M	Sanitary Worker	(BPS-02)	2	2	340,000		374,000
B019-M	Beldar	(BPS-01)	3	3	509,000		560,000
C112-M	Chowkidar	(BPS-01)	90	90	15,795,000		17,230,000
C130-M	Cleaner	(BPS-01)	51	51	9,435,000		10,133,000
C195-M	Coolie	(BPS-01)	43	43	8,191,000		8,775,000
C435-M	Canal Guard	(BPS-01)	2	2	340,000		374,000
C514-M	Cooly	(BPS-01)	13	13	2,212,000		2,433,000
D011-M	Dak Runner	(BPS-01)	4	4	681,000		749,000
G054-F	Greaser	(BPS-01)	1	1	170,000		187,000
G054-M	Greaser	(BPS-01)	73	73	14,490,000		15,532,000
H076-M	Helper	(BPS-01)	1	1	170,000		187,000
J001-M	Jamadar	(BPS-01)	1	1	170,000		187,000
M019-M	Mali	(BPS-01)	3	3	510,000		561,000
N006-M	Naib Qasid	(BPS-01)	19	19	3,233,000		3,556,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-01)	1	1	170,000		187,000
S169-M	Skilled Coolie	(BPS-01)	24	24	4,146,000		4,561,000
S311-M	Sanitary Worker	(BPS-01)	1	1	170,000		187,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	2	2	340,000		374,000
A01152	Personal pay				400,000	916,000	563,000
A01170	Others				100,000,000	91,415,000	110,000,000
A012	**TOTAL ALLOWANCES**				**161,938,000**	**183,008,000**	**175,925,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**161,938,000**	**183,008,000**	**175,925,000**
A01202	House Rent Allowance				17,780,000	16,681,000	18,586,000
A01203	Conveyance Allowance				15,037,000	14,331,000	15,719,000
A0120D	Integrated Allowance				605,000	492,000	635,000
A0120Q	Fixed Daily Allowance				618,000	1,014,000	649,000

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IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042205	**EQUIPMENT MACHINERY WORKSHOPS**					
LQ4031	**Excavator and Store Division**					
A01216	Qualification Allowance			180,000	110,000	189,000
A01217	Medical Allowance			11,661,000	11,191,000	12,184,000
A0121N	Personal Allowance			781,000	683,000	820,000
A0121Q	Audit & Accounts Allowance			309,000	214,000	324,000
A0122N	Special Conveyance Allowance to Disabled Employees			96,000	264,000	101,000
A0122Y	Ad-hoc Relief Allowance 2017				279,000	
A0123G	Ad-hoc Relief Allowance-2018				246,000	
A0123P	Ad-hoc Relief A 2019				221,000	
A01242	Consolidation Travelling Allowance				249,000	
A0124F	Adhoc Relief Allowance-2021				111,000	
A0124H	Special Allowance-2021			19,738,000	19,463,000	20,635,000
A0124R	Ad-Hoc Relief Allowance 2022			22,242,000	20,852,000	23,264,000
A0124T	Special Allowance - 2022			20,914,000	19,951,000	21,878,000
A0124X	Adhoc Relief Allowance 2023			45,253,000	72,182,000	53,942,000
A01264	Technical Allowance			6,588,000	4,464,000	6,856,000
A01270	Others			136,000	10,000	143,000
A03	**TOTAL OPERATING EXPENSES**			**26,935,000**	**25,518,000**	**30,277,000**
A032	**TOTAL COMMUNICATIONS**			**1,150,000**	**402,000**	**1,207,000**
A03201	Postage and Telegraph			200,000	71,000	220,000
A03202	Telephone and Trunk Call			530,000	230,000	583,000
A03204	Electronic Communication			280,000	83,000	250,000
A03205	Courier and Pilot Service			140,000	18,000	154,000
A033	**TOTAL UTILITIES**			**1,855,000**	**1,629,000**	**2,139,000**
A03301	Gas			270,000	140,000	324,000
A03302	Water			80,000	38,000	55,000
A03303	Electricity			1,200,000	1,303,000	1,440,000
001	Electricity			1,200,000		1,440,000
A03304	Hot and Cold Weather Charges			305,000	148,000	320,000
A034	**TOTAL OCCUPANCY COSTS**			**2,010,000**	**2,025,000**	**2,211,000**
A03402	Rent for Office Building			1,740,000	1,980,000	1,914,000
A03407	Rates and Taxes			270,000	45,000	297,000

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IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042205	**EQUIPMENT MACHINERY WORKSHOPS**					
LQ4031	**Excavator and Store Division**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**18,030,000**	**18,980,000**	**20,778,000**
A03805	Travelling Allowance			3,900,000	2,082,000	3,900,000
001	Travelling Allowance			3,900,000		3,900,000
A03806	Transportation of Goods			250,000	33,000	230,000
A03807	P.O.L Charges			13,800,000	16,855,000	16,560,000
A03808	Conveyance Charges			80,000	10,000	88,000
A039	**TOTAL GENERAL**			**3,890,000**	**2,482,000**	**3,942,000**
A03901	Stationery			770,000	442,000	847,000
A03902	Printing and Publication			295,000	178,000	325,000
001	Printing and Publications			295,000		325,000
A03905	Newspapers Periodicals and Books			60,000	15,000	55,000
001	News Papers, Periodicals & Books			60,000		55,000
A03906	Uniforms and Protective Clothing			1,350,000	1,155,000	1,485,000
A03907	Advertising & Publicity			250,000	47,000	
001	Advertising & Publicity			250,000		
A03917	Law Charges			170,000	42,000	170,000
A03918	Exhibitions, Fairs & Other National Celebrations			70,000	11,000	55,000
A03942	Cost of Other Stores			280,000	135,000	295,000
001	Cost of Other Stores			280,000		295,000
A03955	Computer Stationary			260,000	195,000	286,000
A03970	Others			385,000	262,000	424,000
001	Others			385,000		424,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**20,985,000**	**7,284,000**	**17,066,000**
A041	**TOTAL PENSION**			**20,985,000**	**7,284,000**	**17,066,000**
A04114	Superannuation Encashment Of L.P.R			20,985,000	7,284,000	17,066,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**					**1,000**
A052	**TOTAL GRANTS-DOMESTIC**					**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire					1,000

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IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042205	**EQUIPMENT MACHINERY WORKSHOPS**					
LQ4031	**Excavator and Store Division**					
A09	**TOTAL PHYSICAL ASSETS**			322,000	186,000	355,000
A092	**TOTAL COMPUTER EQUIPMENT**			322,000	186,000	355,000
A09201	Hardware			215,000	124,000	237,000
A09203	I.T. Equipment			107,000	62,000	118,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			72,705,000	42,806,000	79,976,000
A130	**TOTAL TRANSPORT**			3,300,000	3,879,000	3,630,000
A13001	Transport			3,300,000	3,879,000	3,630,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			66,000,000	37,706,000	72,600,000
A13101	Machinery and Equipment			66,000,000	37,706,000	72,600,000
A132	**TOTAL FURNITURE AND FIXTURE**			325,000	294,000	358,000
A13201	Furniture and Fixture			325,000	294,000	358,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			2,860,000	813,000	3,146,000
A13301	Office Buildings			1,100,000	178,000	1,210,000
001	Office Buildings			1,100,000		1,210,000
A13302	Residential Buildings			1,090,000	556,000	1,199,000
A13303	Other Buildings			670,000	79,000	737,000
A137	**TOTAL COMPUTER EQUIPMENT**			220,000	114,000	242,000
A13701	Hardware			110,000	56,000	121,000
A13703	I.T. Equipment			110,000	58,000	121,000
Excavator and Store Division				**587,491,000**	**568,012,000**	**637,403,000**

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IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042205	**EQUIPMENT MACHINERY WORKSHOPS**						
LQ4032	**Moghalpura Irrigation Workshop**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**221,272,000**	**214,089,000**	**242,287,000**
A011	**TOTAL PAY**		**425**	**428**	**129,417,000**	**119,719,000**	**144,268,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**6,181,000**	**5,151,000**	**6,799,000**
A01101	Total Basic Pay of Officers		7	7	6,181,000	5,151,000	6,799,000
E085-M	Executive Engineer	(BPS-18)	1	1	1,564,000		1,720,000
D269-M	Divisional Accounts Officer	(BPS-17)	1	1	519,000		571,000
S260-M	Sub Divisional Officer	(BPS-17)	2	2	1,748,000		1,923,000
H024-M	Head Clerk	(BPS-16)	1	1	794,000		873,000
S262-M	Sub Engineer	(BPS-16)	2	2	1,556,000		1,712,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**418**	**421**	**123,236,000**	**114,568,000**	**137,469,000**
A01151	Total Basic Pay of Other Staff		418	421	122,739,000	113,761,000	135,013,000
A011-M	Accounts Clerk	(BPS-15)	4	4	1,730,000		1,903,000
D158-M	Divisional Head Draftsman	(BPS-15)	2	2	965,000		1,062,000
D222-M	Draftsman	(BPS-14)	2	2	348,000		383,000
S258-M	Sub Divisional Clerk	(BPS-14)	3	3	417,000		459,000
S262-M	Sub Engineer	(BPS-14)	6	6	5,408,000		5,949,000
J019-M	Junior Clerk	(BPS-11)	22	22	7,425,000		8,168,000
F073-M	Foreman Grade-I	(BPS-09)	3	3	1,365,000		1,502,000
S117-M	Senior Storekeeper	(BPS-09)	2	2	1,033,000		1,130,000
T061-M	Tracer	(BPS-09)	2	2	349,000		384,000
F073-M	Foreman Grade-I	(BPS-08)	4	4	1,258,000		1,384,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-08)		2			1,000
C027-M	Carpenter	(BPS-07)	1	1	329,000		362,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-07)		1			1,000

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042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042205	**EQUIPMENT MACHINERY WORKSHOPS**						
LQ4032	**Moghalpura Irrigation Workshop**						
S250-M	Store Keeper	(BPS-07)	1	1	828,000		911,000
A319-M	Auto Electric Mechanic	(BPS-06)	1	1	257,000		283,000
B042-M	Blacksmith	(BPS-06)	5	5	1,715,000		1,887,000
C027-M	Carpenter	(BPS-06)	4	4	2,828,000		3,111,000
D172-M	Dragline Operator	(BPS-06)	1	1	180,000		198,000
E034-M	Electrician	(BPS-06)	12	12	6,255,000		6,881,000
F053-M	Fitter	(BPS-06)	1	1	455,000		501,000
M008-M	Machineman	(BPS-06)	9	9	2,605,000		2,866,000
M065-M	Mechanic	(BPS-06)	20	20	5,965,000		6,559,000
M149-M	Mobile Crane Operator	(BPS-06)	1	1	284,000		312,000
M178-M	Moulder	(BPS-06)	10	10	5,742,000		6,316,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-06)	4	2	656,000		722,000
P025-M	Pattern Maker	(BPS-06)	1	1	654,000		719,000
S062-M	Security Sergeant	(BPS-06)	1	1	698,000		768,000
T103-M	Turner	(BPS-06)	32	32	7,436,000		8,180,000
U009-M	Uphostery Repairer	(BPS-06)	1	1	542,000		596,000
W034-M	Welder	(BPS-06)	15	15	2,504,000		2,754,000
B085-M	Brush Painter	(BPS-05)	4	4	1,555,000		1,711,000
D180-M	Driller	(BPS-05)	2	2	469,000		516,000
F053-M	Fitter	(BPS-05)	84	84	15,522,000		17,074,000
M041-M	Marker	(BPS-05)	1	1	369,000		406,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	3	3	492,000		541,000
P009-M	Painter	(BPS-05)	9	9	6,507,000		7,158,000
S062-M	Security Sergeant	(BPS-05)	1	1	446,000		491,000
S195-M	Spray Painter	(BPS-05)	1	1	549,000		604,000
S243-M	Store Munshi	(BPS-05)	4	4	1,047,000		1,152,000
T093-M	Truck Driver	(BPS-05)	3	3	1,047,000		1,152,000

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042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042205	**EQUIPMENT MACHINERY WORKSHOPS**					
LQ4032	**Moghalpura Irrigation Workshop**					
W056-M	Work Munshi	(BPS-05)	14	14	2,129,000	2,342,000
F045-M	Fire Crew Leader	(BPS-04)	2	2	1,054,000	1,159,000
S241-M	Store Issuer	(BPS-04)	1	1	213,000	234,000
D037-M	Denter	(BPS-03)	3	3	1,339,000	1,473,000
F048-M	Fireman	(BPS-03)	2	2	1,334,000	1,467,000
H005-M	Hammerman	(BPS-03)	6	6	2,130,000	2,343,000
H023-M	Head Chowkidar	(BPS-03)	2	2	323,000	355,000
H077-M	Helper Electrician	(BPS-03)	1	1	173,000	190,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-03)		2		1,000
P192-M	Pump Driver	(BPS-03)	12	12	3,442,000	3,786,000
T094-M	Truck Driver Light Duty	(BPS-03)	2	2	608,000	669,000
A298-M	Asstt. Lifting Jamadar	(BPS-02)	4	4	1,633,000	1,796,000
C033-M	Carpenter Semi-Skilled	(BPS-02)	1	1	662,000	728,000
J004-M	Jamadar Semi-Skilled	(BPS-02)	2	2	651,000	716,000
M079-M	Mechanic Semi-Skilled	(BPS-02)	9	9	1,282,000	1,410,000
M181-M	Moulder Semi-Skilled	(BPS-02)	1	1	970,000	1,067,000
P012-M	Painter Semi-Skilled	(BPS-02)	1	1	533,000	586,000
S311-M	Sanitary Worker	(BPS-02)	1	1	164,000	180,000
T107-M	Turner Semi-Skilled	(BPS-02)	4	4	455,000	501,000
W036-M	Welder Semi-Skilled	(BPS-02)	4	4	1,440,000	1,584,000
B004-M	Bahishti	(BPS-01)	1	1	346,000	381,000
C028-M	Carpenter Cooly	(BPS-01)	1	1	328,000	361,000
C112-M	Chowkidar	(BPS-01)	25	25	4,705,000	5,176,000
C130-M	Cleaner	(BPS-01)	7	7	1,336,000	1,470,000
C435-M	Canal Guard	(BPS-01)	2	2	328,000	361,000
D011-M	Dak Runner	(BPS-01)	1	1	164,000	180,000
H076-M	Helper	(BPS-01)	3	3	1,128,000	1,241,000
H078-M	Helper Fitter Semi Skilled	(BPS-01)	10	10	2,507,000	2,758,000

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					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042205	**EQUIPMENT MACHINERY WORKSHOPS**						
LQ4032	**Moghalpura Irrigation Workshop**						
M019-M	Mali	(BPS-01)	1	1	164,000		180,000
N006-M	Naib Qasid	(BPS-01)	5	5	1,289,000		1,418,000
S252-M	Storeman	(BPS-01)	6	6	1,347,000		1,482,000
S311-M	Sanitary Worker	(BPS-01)	2	2	328,000		361,000
A01152	Personal pay				497,000	807,000	2,456,000
A012	**TOTAL ALLOWANCES**				**91,855,000**	**94,370,000**	**98,019,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**91,855,000**	**94,370,000**	**98,018,000**
A01202	House Rent Allowance				8,990,000	8,101,000	10,400,000
A01203	Conveyance Allowance				8,027,000	6,924,000	9,035,000
A0120D	Integrated Allowance				468,000	294,000	491,000
A0120Q	Fixed Daily Allowance				252,000	214,000	265,000
A01217	Medical Allowance				6,044,000	5,457,000	6,346,000
A0121N	Personal Allowance					1,274,000	
A0121Q	Audit & Accounts Allowance				53,000	48,000	56,000
A0122N	Special Conveyance Allowance to Disabled Employees					576,000	1,000
A0124F	Adhoc Relief Allowance-2021					112,000	
A0124H	Special Allowance-2021				10,773,000	9,698,000	11,312,000
A0124R	Ad-Hoc Relief Allowance 2022				13,212,000	11,359,000	13,873,000
A0124T	Special Allowance - 2022				13,212,000	11,208,000	13,873,000
A0124X	Adhoc Relief Allowance 2023				30,134,000	38,530,000	31,641,000
A01264	Technical Allowance				690,000	575,000	725,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**						**1,000**
A01273	Honoraria						1,000
A03	**TOTAL OPERATING EXPENSES**				**8,968,000**	**6,858,000**	**9,301,000**
A032	**TOTAL COMMUNICATIONS**				**22,000**	**27,000**	**24,000**
A03201	Postage and Telegraph				2,000		2,000
A03202	Telephone and Trunk Call				20,000	27,000	22,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042205	**EQUIPMENT MACHINERY WORKSHOPS**					
LQ4032	**Moghalpura Irrigation Workshop**					
A033	**TOTAL UTILITIES**			**5,010,000**	**3,252,000**	**5,011,000**
A03303	Electricity			5,000,000	3,250,000	5,000,000
001	Electricity			5,000,000		5,000,000
A03304	Hot and Cold Weather Charges			10,000	2,000	11,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,500,000**	**2,437,000**	**3,800,000**
A03805	Travelling Allowance			2,000,000	1,037,000	2,000,000
001	Travelling Allowance			2,000,000		2,000,000
A03807	P.O.L Charges			1,500,000	1,400,000	1,800,000
A039	**TOTAL GENERAL**			**436,000**	**1,142,000**	**466,000**
A03901	Stationery			100,000	51,000	110,000
A03902	Printing and Publication			40,000	20,000	44,000
001	Printing and Publications			40,000		44,000
A03905	Newspapers Periodicals and Books			4,000	1,000	4,000
001	News Papers, Periodicals & Books			4,000		4,000
A03906	Uniforms and Protective Clothing			100,000	979,000	110,000
A03907	Advertising & Publicity			12,000	1,000	
001	Advertising & Publicity			12,000		
A03955	Computer Stationary			80,000	41,000	88,000
A03970	Others			100,000	49,000	110,000
001	Others			100,000		110,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**6,583,000**	**2,878,000**	**4,586,000**
A041	**TOTAL PENSION**			**6,583,000**	**2,878,000**	**4,586,000**
A04114	Superannuation Encashment Of L.P.R			6,583,000	2,878,000	4,586,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**6,000,000**	**5,638,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**6,000,000**	**5,638,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			6,000,000	5,638,000	1,000
001	Fin. Assis. to the families of the persons who expires during service.			6,000,000		1,000

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IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042205	**EQUIPMENT MACHINERY WORKSHOPS**					
LQ4032	**Moghalpura Irrigation Workshop**					
A09	**TOTAL PHYSICAL ASSETS**			**28,000**		**31,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**28,000**		**31,000**
A09201	Hardware			10,000		11,000
A09203	I.T. Equipment			18,000		20,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,416,000**	**731,000**	**1,172,000**
A130	**TOTAL TRANSPORT**			**500,000**	**400,000**	**550,000**
A13001	Transport			500,000	400,000	550,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**500,000**	**258,000**	**550,000**
A13101	Machinery and Equipment			500,000	258,000	550,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**27,000**	**55,000**
A13201	Furniture and Fixture			50,000	27,000	55,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**350,000**	**42,000**	
A13301	Office Buildings			200,000	24,000	
001	Office Buildings			200,000		
A13303	Other Buildings			150,000	18,000	
A137	**TOTAL COMPUTER EQUIPMENT**			**16,000**	**4,000**	**17,000**
A13701	Hardware			8,000	2,000	9,000
A13702	Software			4,000	1,000	4,000
A13703	I.T. Equipment			4,000	1,000	4,000
Moghalpura Irrigation Workshop				**244,267,000**	**230,194,000**	**257,378,000**

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IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042205	**EQUIPMENT MACHINERY WORKSHOPS**						
LQ4033	**Bhalwal Irrigation Workshop**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				87,586,000	96,688,000	94,592,000
A011	**TOTAL PAY**		194	195	51,762,000	54,088,000	56,975,000
A011-1	**TOTAL PAY OF OFFICERS**		5	5	2,988,000	2,649,000	3,287,000
A01101	Total Basic Pay of Officers		5	5	2,988,000	2,649,000	3,287,000
E085-M	Executive Engineer	(BPS-18)	1	1	770,000		847,000
D269-M	Divisional Accounts Officer	(BPS-17)	1	1	425,000		468,000
S260-M	Sub Divisional Officer	(BPS-17)	2	2	1,283,000		1,411,000
H024-M	Head Clerk	(BPS-16)	1	1	510,000		561,000
A011-2	**TOTAL PAY OF OTHER STAFF**		189	190	48,774,000	51,439,000	53,688,000
A01151	Total Basic Pay of Other Staff		189	190	48,571,000	50,581,000	53,428,000
A011-M	Accounts Clerk	(BPS-15)	2	2	532,000		585,000
D158-M	Divisional Head Draftsman	(BPS-15)	1	1	926,000		1,019,000
D222-M	Draftsman	(BPS-14)	1	1	623,000		685,000
S262-M	Sub Engineer	(BPS-14)	8	8	3,286,000		3,615,000
S268-M	Sub-Divisional Clerk	(BPS-14)	2	2	1,649,000		1,814,000
F073-M	Foreman Grade-I	(BPS-11)	5	5	1,124,000		1,236,000
J019-M	Junior Clerk	(BPS-11)	12	12	1,896,000		2,086,000
S117-M	Senior Storekeeper	(BPS-09)	1	1	188,000		207,000
T061-M	Tracer	(BPS-09)	2	2	761,000		837,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-08)	1	1	377,000		415,000
S057-M	Security Assistant	(BPS-08)	1	1	394,000		433,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-07)		1			1,000
A085-M	Armature Winder	(BPS-06)	1	1	328,000		361,000
B042-M	Blacksmith	(BPS-06)	2	2	942,000		1,033,000

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IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042205	**EQUIPMENT MACHINERY WORKSHOPS**						
LQ4033	**Bhalwal Irrigation Workshop**						
M008-M	Machineman	(BPS-06)	2	2	350,000		385,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-06)		1			1,000
A090-M	Artificer	(BPS-05)	1	1	788,000		867,000
A319-M	Auto Electric Mechanic	(BPS-05)	1	1	1,373,000		1,510,000
C027-M	Carpenter	(BPS-05)	1	1	422,000		464,000
D180-M	Driller	(BPS-05)	2	2	324,000		356,000
E034-M	Electrician	(BPS-05)	4	4	1,479,000		1,627,000
F053-M	Fitter	(BPS-05)	30	30	5,850,000		6,435,000
J045-M	Junior Storekeeper	(BPS-05)	1	1	163,000		179,000
L083-M	Lineman	(BPS-05)	1	1	170,000		187,000
M041-M	Marker	(BPS-05)	1	1	739,000		813,000
M065-M	Mechanic	(BPS-05)	4	4	808,000		889,000
M121-M	Meter Reader	(BPS-05)	1	1	370,000		407,000
M178-M	Moulder	(BPS-05)	4	4	1,695,000		1,865,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	2	1	377,000		415,000
P009-M	Painter	(BPS-05)	1	1	679,000		747,000
P071-M	Pipe Fitter	(BPS-05)	1	1	157,000		173,000
S062-M	Security Sergeant	(BPS-05)	1	1	1,093,000		1,200,000
T053-M	Time Keeper	(BPS-05)	1	1	660,000		726,000
T103-M	Turner	(BPS-05)	5	5	1,963,000		2,159,000
W034-M	Welder	(BPS-05)	8	8	1,937,000		2,131,000
W056-M	Work Munshi	(BPS-05)	10	10	1,852,000		2,037,000
H023-M	Head Chowkidar	(BPS-03)	1	1	876,000		964,000
M057-M	Mate	(BPS-02)	1	1	157,000		173,000
B019-M	Beldar	(BPS-01)	12	12	2,146,000		2,361,000
C112-F	Chowkidar	(BPS-01)	2	2	138,000		152,000
C112-M	Chowkidar	(BPS-01)	16	16	652,000		717,000

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042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042205	**EQUIPMENT MACHINERY WORKSHOPS**						
LQ4033	**Bhalwal Irrigation Workshop**						
C130-M	Cleaner	(BPS-01)	4	4	652,000		717,000
C195-M	Coolie	(BPS-01)	18	18	3,080,000		3,388,000
M019-M	Mali	(BPS-01)	1	1	338,000		372,000
N006-M	Naib Qasid	(BPS-01)	2	2	295,000		325,000
S169-M	Skilled Coolie	(BPS-01)	8	8	3,127,000		3,440,000
S311-M	Sanitary Worker	(BPS-01)	3	3	835,000		919,000
A01152	Personal pay				203,000	858,000	260,000
A012	**TOTAL ALLOWANCES**				**35,824,000**	**42,600,000**	**37,617,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**35,821,000**	**42,600,000**	**37,614,000**
A01202	House Rent Allowance				2,015,000	2,104,000	2,116,000
A01203	Conveyance Allowance				3,316,000	3,577,000	3,482,000
A0120D	Integrated Allowance				248,000	252,000	260,000
A0120Q	Fixed Daily Allowance				36,000	268,000	38,000
A01217	Medical Allowance				2,540,000	2,852,000	2,667,000
A0121N	Personal Allowance				631,000	307,000	663,000
A0122M	Adhoc Relief Allowance-2016					90,000	
A0122N	Special Conveyance Allowance to Disabled Employees				144,000	144,000	151,000
A0122Y	Ad-hoc Relief Allowance 2017					159,000	
A0123G	Ad-hoc Relief Allowance-2018					137,000	
A0123P	Ad-hoc Relief A 2019					137,000	
A0124F	Adhoc Relief Allowance-2021					155,000	
A0124H	Special Allowance-2021				4,418,000	4,836,000	4,639,000
A0124M	Prison Security Allowance					3,000	
A0124R	Ad-Hoc Relief Allowance 2022				4,635,000	5,111,000	4,867,000
A0124T	Special Allowance - 2022				4,635,000	4,904,000	4,867,000
A0124X	Adhoc Relief Allowance 2023				12,513,000	16,863,000	13,139,000
A01264	Technical Allowance				690,000	690,000	725,000
A01270	Others					11,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**3,000**		**3,000**
A01273	Honoraria				1,000		1,000
000	Honoraria				1,000		1,000
A01274	Medical Charges				1,000		1,000

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042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042205	**EQUIPMENT MACHINERY WORKSHOPS**					
LQ4033	**Bhalwal Irrigation Workshop**					
A01278	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**11,505,000**	**8,871,000**	**13,156,000**
A032	**TOTAL COMMUNICATIONS**			**131,000**	**50,000**	**145,000**
A03201	Postage and Telegraph			36,000	5,000	40,000
A03202	Telephone and Trunk Call			95,000	45,000	105,000
A033	**TOTAL UTILITIES**			**5,489,000**	**3,652,000**	**6,582,000**
A03303	Electricity			5,460,000	3,638,000	6,552,000
001	Electricity			5,460,000		6,552,000
A03304	Hot and Cold Weather Charges			29,000	14,000	30,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**5,600,000**	**4,985,000**	**6,100,000**
A03805	Travelling Allowance			2,600,000	1,805,000	2,600,000
001	Travelling Allowance			2,600,000		2,600,000
A03807	P.O.L Charges			3,000,000	3,180,000	3,500,000
A039	**TOTAL GENERAL**			**285,000**	**184,000**	**329,000**
A03901	Stationery			60,000	37,000	66,000
A03902	Printing and Publication			30,000	17,000	33,000
001	Printing and Publications			30,000		33,000
A03905	Newspapers Periodicals and Books			1,000		1,000
001	News Papers, Periodicals & Books			1,000		1,000
A03906	Uniforms and Protective Clothing			120,000	73,000	132,000
A03907	Advertising & Publicity			5,000	1,000	
001	Advertising & Publicity			5,000		
A03915	Payments to Govt. Deptt. for Service Rendered					20,000
A03917	Law Charges			5,000	1,000	6,000
A03955	Computer Stationary			27,000	19,000	30,000
A03970	Others			37,000	36,000	41,000
001	Others			37,000		41,000

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IRRIGATION AND LAND RECLAMATION

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042205	**EQUIPMENT MACHINERY WORKSHOPS**					
LQ4033	**Bhalwal Irrigation Workshop**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**4,125,000**	**1,701,000**	**1,365,000**
A041	**TOTAL PENSION**			**4,125,000**	**1,701,000**	**1,365,000**
A04114	Superannuation Encashment Of L.P.R			4,125,000	1,701,000	1,365,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**15,600,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**15,600,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			15,600,000		1,000
001	Fin. Assis. to the families of the persons who expires during service.			15,600,000		1,000
A09	**TOTAL PHYSICAL ASSETS**			**60,000**	**58,000**	**66,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**28,000**	**28,000**	**31,000**
A09201	Hardware			11,000	11,000	12,000
A09202	Software			6,000	6,000	7,000
A09203	I.T. Equipment			11,000	11,000	12,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**32,000**	**30,000**	**35,000**
A09701	Purchase of Furniture and Fixture			32,000	30,000	35,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**11,083,000**	**7,094,000**	**11,904,000**
A130	**TOTAL TRANSPORT**			**1,743,000**	**1,804,000**	**1,917,000**
A13001	Transport			1,743,000	1,804,000	1,917,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,625,000**	**959,000**	**1,500,000**
A13101	Machinery and Equipment			1,625,000	959,000	1,500,000

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042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042205	**EQUIPMENT MACHINERY WORKSHOPS**					
LQ4033	**Bhalwal Irrigation Workshop**					
A132	**TOTAL FURNITURE AND FIXTURE**			**60,000**	**42,000**	**66,000**
A13201	Furniture and Fixture			60,000	42,000	66,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**7,625,000**	**4,271,000**	**8,388,000**
A13301	Office Buildings			725,000	424,000	798,000
001	Office Buildings			725,000		798,000
A13302	Residential Buildings			3,050,000	1,574,000	3,355,000
A13303	Other Buildings			3,850,000	2,273,000	4,235,000
A137	**TOTAL COMPUTER EQUIPMENT**			**30,000**	**18,000**	**33,000**
A13701	Hardware			10,000	6,000	11,000
A13702	Software			10,000	6,000	11,000
A13703	I.T. Equipment			10,000	6,000	11,000
Bhalwal Irrigation Workshop				**129,959,000**	**114,412,000**	**121,084,000**

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IRRIGATION AND LAND RECLAMATION

042206 IRRIGATION RESEARCH AND DESIGN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042206	**IRRIGATION RESEARCH AND DESIGN**						
LQ4041	**Research Institute**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**211,011,000**	**221,330,000**	**227,665,000**
A011	**TOTAL PAY**		**404**	**401**	**121,992,000**	**120,973,000**	**134,192,000**
A011-1	**TOTAL PAY OF OFFICERS**		**57**	**59**	**48,638,000**	**47,191,000**	**55,587,000**
A01101	Total Basic Pay of Officers		57	59	48,001,000	46,547,000	54,886,000
C080-M	Chief Engineer	(BPS-20)	1	1	2,069,000		2,273,000
P134-M	Principal Research Officer	(BPS-19)	2	2	2,612,000		2,873,000
E085-M	Executive Engineer	(BPS-18)	1	1	1,493,000		1,642,000
H104-M	Hydraulic Officer	(BPS-18)	1	1	1,080,000		1,188,000
M062-M	Mathematical Officer	(BPS-18)	1	1	978,000		1,076,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-18)		1			1,000
P059-M	Physicist	(BPS-18)	1	1	978,000		1,076,000
R059-M	Research Officer	(BPS-18)	1	1	1,080,000		1,188,000
S112-M	Senior Research Officer	(BPS-18)	11	11	13,119,000		16,516,000
D269-M	Divisional Accounts Officer	(BPS-17)	1	1	901,000		991,000
J038-F	Junior Research Officer	(BPS-17)	4	4	3,104,000		3,414,000
J038-M	Junior Research Officer	(BPS-17)	26	26	14,019,000		15,421,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-17)		1			1,000
S260-M	Sub Divisional Officer	(BPS-17)	2	2	1,553,000		1,708,000
S282-M	Superintendent	(BPS-17)	1	1	1,355,000		1,491,000
A097-M	Assistant	(BPS-16)	1	1	765,000		842,000
C117-M	Circle Head Draftsman	(BPS-16)	1	1	765,000		842,000
H024-M	Head Clerk	(BPS-16)	1	1	954,000		1,049,000
S116-M	Senior Stenographer	(BPS-16)	1	1	1,176,000		1,294,000
A01102	Personal pay				637,000	625,000	701,000
A01105	Qualification Pay					19,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042206	**IRRIGATION RESEARCH AND DESIGN**						
LQ4041	**Research Institute**						
A011-2	**TOTAL PAY OF OTHER STAFF**		**347**	**342**	**73,354,000**	**73,782,000**	**78,605,000**
A01151	Total Basic Pay of Other Staff		347	342	73,354,000	73,744,000	78,604,000
A011-M	Accounts Clerk	(BPS-15)	3	3	1,506,000		1,657,000
S216-M	Stenographer	(BPS-15)	3	3	1,218,000		1,340,000
D222-M	Draftsman	(BPS-14)	1	1	475,000		523,000
S258-M	Sub Divisional Clerk	(BPS-14)	5	5	1,965,000		2,162,000
S271-M	Sub-Engineer	(BPS-14)	6	6	2,024,000		2,226,000
A134-F	Assistant Clerk (Including Auditors)	(BPS-11)	2	2	456,000		502,000
A134-M	Assistant Clerk (Including Auditors)	(BPS-11)	13	13	3,789,000		4,168,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	2		1,006,000		
S164-M	Silt Analyst	(BPS-11)	13	13	2,567,000		2,824,000
P052-M	Photographer	(BPS-10)	3	3	561,000		617,000
M153-M	Model Foreman	(BPS-09)	3	3	814,000		895,000
T061-M	Tracer	(BPS-09)	3	3	874,000		960,000
O006-M	Office Camera Operator	(BPS-08)	1	1	170,000		187,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-08)	3		889,000		
C381-M	Computer Assistant	(BPS-07)	8	8	823,000		905,000
D186-M	Driver	(BPS-07)	6	6	1,448,000		1,593,000
G028-M	General Clerk	(BPS-07)	1	1	497,000		547,000
I035-M	Instrument Mechanic	(BPS-07)	1	1	165,000		182,000
J022-M	Junior Compositor	(BPS-07)	1	1	423,000		465,000
P025-M	Pattern Maker	(BPS-07)	1	1	509,000		560,000
P095-M	Plumber	(BPS-07)	1	1	412,000		453,000
S250-M	Store Keeper	(BPS-07)	1	1	165,000		182,000
W034-M	Welder	(BPS-07)	1	1	165,000		182,000
A090-M	Artificer	(BPS-06)	1	1	313,000		344,000

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					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042206	**IRRIGATION RESEARCH AND DESIGN**						
LQ4041	**Research Institute**						
L103-M	Librarian	(BPS-06)	1	1	158,000		174,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-06)	1	1	321,000		353,000
S244-M	Store Munshi Attendant	(BPS-06)	2	2	489,000		538,000
T072-M	Tradle Machine Operator	(BPS-06)	1	1	158,000		174,000
C027-M	Carpenter	(BPS-05)	4	4	981,000		1,079,000
C059-M	Charge Man	(BPS-05)	1	1	154,000		169,000
C159-M	Compositor	(BPS-05)	1	1	433,000		476,000
E034-M	Electrician	(BPS-05)	5	5	903,000		993,000
M008-M	Machineman	(BPS-05)	4	4	810,000		891,000
M048-M	Mason	(BPS-05)	6	6	1,002,000		1,102,000
M065-M	Mechanic	(BPS-05)	11	11	2,443,000		2,687,000
S166-M	Silt Observer	(BPS-05)	38	38	3,155,000		3,471,000
S240-M	Store Coolie	(BPS-05)	1	1	267,000		294,000
D003-M	Daftri	(BPS-04)	1	1	370,000		407,000
H040-M	Head Laboratory Attendant	(BPS-04)	1	1	148,000		163,000
N031-M	Number Shumer	(BPS-04)	1	1	321,000		353,000
B031-M	Binder	(BPS-03)	1	1	231,000		254,000
B042-M	Blacksmith	(BPS-03)	1	1	143,000		157,000
C036-M	Carpenter-Cum-Welder	(BPS-03)	1	1	154,000		169,000
F053-M	Fitter	(BPS-03)	2	2	672,000		739,000
F061-M	Fitter-Cum-Operator	(BPS-03)	1	1	377,000		415,000
H005-M	Hammerman	(BPS-03)	1	1	362,000		398,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-03)	1	1	272,000		299,000
P131-M	Pressman	(BPS-03)	1	1	306,000		337,000
P192-M	Pump Driver	(BPS-03)	5	5	1,077,000		1,185,000
D015-M	Dark Room Attendant	(BPS-02)	1	1	138,000		152,000
H023-M	Head Chowkidar	(BPS-02)	1	1	233,000		256,000
H041-M	Head Mali	(BPS-02)	3	3	839,000		923,000

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					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042206	**IRRIGATION RESEARCH AND DESIGN**						
LQ4041	**Research Institute**						
K014-M	Khansama-Cum-Chowkidar	(BPS-02)	1	1	139,000		153,000
B093-M	Bullock Attendant	(BPS-01)	1	1	297,000		327,000
C112-M	Chowkidar	(BPS-01)	18	18	3,332,000		3,665,000
C235-M	Chowkidar-Cum-Cook	(BPS-01)	1	1	139,000		153,000
C435-M	Canal Guard	(BPS-01)	1	1	187,000		206,000
D011-M	Dak Runner	(BPS-01)	1	1	284,000		312,000
H007-M	Hand Saw Man	(BPS-01)	1	1	139,000		153,000
H076-M	Helper	(BPS-01)	1	1	334,000		367,000
L006-F	Laboratory Attendant	(BPS-01)	2	2	278,000		306,000
L006-M	Laboratory Attendant	(BPS-01)	97	97	19,733,000		21,706,000
M019-M	Mali	(BPS-01)	8	8	1,384,000		1,522,000
N006-F	Naib Qasid	(BPS-01)	3	3	581,000		639,000
N006-M	Naib Qasid	(BPS-01)	12	12	2,607,000		2,868,000
R040-M	Regulation Beldar	(BPS-01)	1	1	244,000		268,000
S169-M	Skilled Coolie	(BPS-01)	10	10	2,192,000		2,411,000
S309-M	Sweeper Jamadar	(BPS-01)	1	1	148,000		163,000
S311-F	Sanitary Worker	(BPS-01)	1	1	144,000		158,000
S311-M	Sanitary Worker	(BPS-01)	6	6	1,041,000		1,145,000
A01152	Personal pay					38,000	1,000
A012	**TOTAL ALLOWANCES**				**89,019,000**	**100,357,000**	**93,473,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**89,016,000**	**100,327,000**	**93,470,000**
A01201	Senior Post Allowance				15,000	17,000	16,000
A01202	House Rent Allowance				6,395,000	5,930,000	6,715,000
A01203	Conveyance Allowance				7,360,000	7,068,000	7,728,000
A0120D	Integrated Allowance				410,000	393,000	431,000
A0120Q	Fixed Daily Allowance				144,000	156,000	151,000
A01216	Qualification Allowance				914,000	905,000	960,000
A01217	Medical Allowance				5,350,000	5,320,000	5,618,000
A0121N	Personal Allowance				790,000	791,000	830,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042206	**IRRIGATION RESEARCH AND DESIGN**					
LQ4041	**Research Institute**					
A0121Q	Audit & Accounts Allowance			125,000	53,000	131,000
A01224	Entertainment Allowance			18,000	20,000	19,000
A0122N	Special Conveyance Allowance to Disabled Employees			55,000	430,000	58,000
A0124F	Adhoc Relief Allowance-2021				24,000	
A0124H	Special Allowance-2021			10,213,000	9,723,000	10,724,000
A0124R	Ad-Hoc Relief Allowance 2022			12,487,000	11,469,000	13,111,000
A0124T	Special Allowance - 2022			11,584,000	10,204,000	12,163,000
A0124X	Adhoc Relief Allowance 2023			26,336,000	40,205,000	27,653,000
A01264	Technical Allowance			6,430,000	7,134,000	6,752,000
A01270	Others			390,000	485,000	410,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,000**	**30,000**	**3,000**
A01273	Honoraria			1,000		1,000
000	Honoraria			1,000		1,000
A01274	Medical Charges			1,000	30,000	1,000
A01277	Contingent Paid Staff					1,000
A01278	Leave Salary			1,000		
A03	**TOTAL OPERATING EXPENSES**			**38,292,000**	**33,856,000**	**42,309,000**
A032	**TOTAL COMMUNICATIONS**			**772,000**	**412,000**	**849,000**
A03201	Postage and Telegraph			24,000	7,000	26,000
A03202	Telephone and Trunk Call			748,000	405,000	823,000
A033	**TOTAL UTILITIES**			**22,637,000**	**23,339,000**	**25,169,000**
A03302	Water			550,000	202,000	578,000
A03303	Electricity			22,000,000	23,090,000	24,500,000
001	Electricity			22,000,000		24,500,000
A03304	Hot and Cold Weather Charges			87,000	47,000	91,000
A034	**TOTAL OCCUPANCY COSTS**			**325,000**	**42,000**	**350,000**
A03407	Rates and Taxes			325,000	42,000	350,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042206	**IRRIGATION RESEARCH AND DESIGN**					
LQ4041	**Research Institute**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**11,691,000**	**8,428,000**	**13,391,000**
A03805	Travelling Allowance			3,191,000	1,764,000	3,191,000
001	Travelling Allowance			3,191,000		3,191,000
A03807	P.O.L Charges			8,500,000	6,664,000	10,200,000
A039	**TOTAL GENERAL**			**2,867,000**	**1,635,000**	**2,550,000**
A03901	Stationery			946,000	525,000	1,041,000
A03905	Newspapers Periodicals and Books			6,000		7,000
001	News Papers, Periodicals & Books			6,000		7,000
A03906	Uniforms and Protective Clothing			315,000	240,000	347,000
A03907	Advertising & Publicity			550,000	250,000	
001	Advertising & Publicity			550,000		
A03918	Exhibitions, Fairs & Other National Celebrations			350,000	162,000	385,000
A03970	Others			700,000	458,000	770,000
001	Others			700,000		770,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**8,656,000**	**3,746,000**	**2,072,000**
A041	**TOTAL PENSION**			**8,656,000**	**3,746,000**	**2,072,000**
A04114	Superannuation Encashment Of L.P.R			8,656,000	3,746,000	2,072,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**4,000,000**	**2,959,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**4,000,000**	**2,959,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			4,000,000	2,959,000	1,000
001	Fin. Assis. to the families of the persons who expires during service.			4,000,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**11,842,000**	**32,045,000**	**13,022,000**
A130	**TOTAL TRANSPORT**			**4,000,000**	**3,310,000**	**4,400,000**
A13001	Transport			4,000,000	3,310,000	4,400,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042206	**IRRIGATION RESEARCH AND DESIGN**					
LQ4041	**Research Institute**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**163,000**	**95,000**	**175,000**
A13101	Machinery and Equipment			163,000	95,000	175,000
A132	**TOTAL FURNITURE AND FIXTURE**			**160,000**	**106,000**	**176,000**
A13201	Furniture and Fixture			160,000	106,000	176,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**7,484,000**	**28,522,000**	**8,232,000**
A13301	Office Buildings			2,232,000	1,165,000	2,455,000
001	Office Buildings			2,232,000		2,455,000
A13302	Residential Buildings			2,262,000	592,000	2,488,000
A13303	Other Buildings			2,990,000	26,765,000	3,289,000
A137	**TOTAL COMPUTER EQUIPMENT**			**35,000**	**12,000**	**39,000**
A13701	Hardware			17,000	2,000	19,000
A13703	I.T. Equipment			18,000	10,000	20,000
Research Institute				**273,801,000**	**293,936,000**	**285,069,000**

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					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042206	**IRRIGATION RESEARCH AND DESIGN**						
LQ4042	**Director Design**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**43,733,000**	**48,789,000**	**47,087,000**
A011	**TOTAL PAY**		**49**	**49**	**24,506,000**	**24,382,000**	**26,899,000**
A011-1	**TOTAL PAY OF OFFICERS**		**16**	**16**	**12,592,000**	**13,417,000**	**13,851,000**
A01101	Total Basic Pay of Officers		16	16	12,592,000	13,417,000	13,851,000
D100-M	Director	(BPS-19)	1	1	1,707,000		1,878,000
D062-M	Deputy Director Design	(BPS-18)	3	3	3,093,000		3,402,000
A142-F	Assistant Design Engineer	(BPS-17)	3	3	1,833,000		2,016,000
A142-M	Assistant Design Engineer	(BPS-17)	2	2	1,222,000		1,344,000
A097-M	Assistant	(BPS-16)	2	2	1,299,000		1,429,000
C117-M	Circle Head Draftsman	(BPS-16)	4	4	2,789,000		3,068,000
S216-M	Stenographer	(BPS-16)	1	1	649,000		714,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**33**	**33**	**11,914,000**	**10,965,000**	**13,048,000**
A01151	Total Basic Pay of Other Staff		33	33	11,854,000	10,931,000	13,039,000
S216-M	Stenographer	(BPS-15)	2	2	2,197,000		2,417,000
D222-M	Draftsman	(BPS-14)	8	8	1,417,000		1,559,000
S078-M	Senior Clerk	(BPS-14)	2	2	911,000		1,002,000
J019-M	Junior Clerk	(BPS-11)	3	3	1,281,000		1,409,000
T061-M	Tracer	(BPS-09)	7	7	2,947,000		3,242,000
C171-M	Computer Grade-II	(BPS-05)	1	1	379,000		417,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	1	1	474,000		520,000
C112-M	Chowkidar	(BPS-01)	1	1	176,000		194,000
F023-M	Ferro Printer	(BPS-01)	1	1	176,000		194,000
N006-M	Naib Qasid	(BPS-01)	6	6	1,582,000		1,740,000
S311-M	Sanitary Worker	(BPS-01)	1	1	314,000		345,000
A01152	Personal pay				60,000	34,000	9,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042206	**IRRIGATION RESEARCH AND DESIGN**					
LQ4042	**Director Design**					
A012	**TOTAL ALLOWANCES**			**19,227,000**	**24,407,000**	**20,188,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**18,726,000**	**24,241,000**	**19,662,000**
A01202	House Rent Allowance			1,443,000	1,658,000	1,515,000
A01203	Conveyance Allowance			1,283,000	1,442,000	1,347,000
A0120D	Integrated Allowance			65,000	66,000	68,000
A0120Q	Fixed Daily Allowance				18,000	
A01216	Qualification Allowance				50,000	
A01217	Medical Allowance			775,000	777,000	814,000
A01224	Entertainment Allowance			6,000	8,000	6,000
A01237	Design Allowance			35,000	31,000	37,000
A0124H	Special Allowance-2021			1,287,000	1,259,000	1,351,000
A0124R	Ad-Hoc Relief Allowance 2022			2,426,000	2,312,000	2,547,000
A0124T	Special Allowance - 2022			1,825,000	1,610,000	1,916,000
A0124X	Adhoc Relief Allowance 2023			5,091,000	9,395,000	5,346,000
A01264	Technical Allowance			4,490,000	5,612,000	4,715,000
A01270	Others				3,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**501,000**	**166,000**	**526,000**
A01273	Honoraria			500,000	166,000	525,000
000	Honoraria			500,000		525,000
A01274	Medical Charges			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**2,381,000**	**1,601,000**	**2,349,000**
A032	**TOTAL COMMUNICATIONS**			**405,000**	**80,000**	**206,000**
A03201	Postage and Telegraph			5,000	3,000	6,000
A03202	Telephone and Trunk Call			400,000	77,000	200,000
A033	**TOTAL UTILITIES**			**240,000**	**225,000**	**280,000**
A03302	Water					1,000
A03303	Electricity			180,000	192,000	216,000
001	Electricity			180,000		216,000
A03304	Hot and Cold Weather Charges			60,000	33,000	63,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042206 IRRIGATION RESEARCH AND DESIGN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042206	**IRRIGATION RESEARCH AND DESIGN**					
LQ4042	**Director Design**					
A034	**TOTAL OCCUPANCY COSTS**			20,000	2,000	22,000
A03407	Rates and Taxes			20,000	2,000	22,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,196,000	955,000	1,288,000
A03805	Travelling Allowance			736,000	293,000	736,000
001	Travelling Allowance			736,000		736,000
A03807	P.O.L Charges			460,000	662,000	552,000
A039	**TOTAL GENERAL**			520,000	339,000	553,000
A03901	Stationery			200,000	115,000	220,000
A03902	Printing and Publication			45,000	28,000	50,000
001	Printing and Publications			45,000		50,000
A03905	Newspapers Periodicals and Books			30,000	17,000	30,000
001	News Papers, Periodicals & Books			30,000		30,000
A03906	Uniforms and Protective Clothing			20,000	15,000	22,000
A03907	Advertising & Publicity			15,000	6,000	
001	Advertising & Publicity			15,000		
A03942	Cost of Other Stores			50,000	50,000	55,000
001	Cost of Other Stores			50,000		55,000
A03970	Others			160,000	108,000	176,000
001	Others			160,000		176,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			2,104,000	272,000	2,333,000
A041	**TOTAL PENSION**			2,104,000	272,000	2,333,000
A04114	Superannuation Encashment Of L.P.R			2,104,000	272,000	2,333,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,000		1,000
A052	**TOTAL GRANTS-DOMESTIC**			1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
001	Fin. Assis. to the families of the persons who expires during service.			1,000		1,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042206 IRRIGATION RESEARCH AND DESIGN

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042206	**IRRIGATION RESEARCH AND DESIGN**					
LQ4042	**Director Design**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**472,000**	**367,000**	**520,000**
A130	**TOTAL TRANSPORT**			**165,000**	**166,000**	**182,000**
A13001	Transport			165,000	166,000	182,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**175,000**	**105,000**	**193,000**
A13101	Machinery and Equipment			175,000	105,000	193,000
A132	**TOTAL FURNITURE AND FIXTURE**			**100,000**	**77,000**	**110,000**
A13201	Furniture and Fixture			100,000	77,000	110,000
A137	**TOTAL COMPUTER EQUIPMENT**			**32,000**	**19,000**	**35,000**
A13701	Hardware			10,000	6,000	11,000
A13702	Software			10,000	6,000	11,000
A13703	I.T. Equipment			12,000	7,000	13,000
Director Design				**48,691,000**	**51,029,000**	**52,290,000**

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042250 OTHERS					
LQ5945 Suspense					
A14 TOTAL SUSPENSE AND CLEARING			**325,000,000**	**140,120,000**	**300,000,000**
A142 TOTAL			**325,000,000**	**140,120,000**	**300,000,000**
A14201 Suspense (Irrigation)			325,000,000	140,120,000	300,000,000
Suspense			**325,000,000**	**140,120,000**	**300,000,000**

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0423	**LAND RECLAMATION**						
042301	**ADMINISTRATION**						
LQ4047	**Director Land Reclamation**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**87,937,000**	**93,717,000**	**95,017,000**
A011	**TOTAL PAY**		**134**	**134**	**48,172,000**	**43,461,000**	**52,765,000**
A011-1	**TOTAL PAY OF OFFICERS**		**37**	**37**	**33,154,000**	**17,509,000**	**36,265,000**
A01101	Total Basic Pay of Officers		37	37	32,137,000	16,685,000	35,350,000
C535-M	Chief Surveyor	(BPS-19)	1	1	1,149,000		1,264,000
C536-M	Chief Chemist	(BPS-19)	1	1	1,203,000		1,323,000
D100-M	Director	(BPS-19)	1	1	1,276,000		1,404,000
D844-M	Deputy Chief Chemist	(BPS-18)	2	2	1,775,000		1,953,000
A146-M	Assistant Director	(BPS-17)	3	3	2,840,000		3,124,000
D269-M	Divisional Accounts Officer	(BPS-17)	1	1	950,000		1,045,000
R059-F	Research Officer	(BPS-17)	8	8	7,097,000		7,807,000
R059-M	Research Officer	(BPS-17)	16	16	12,154,000		13,367,000
S282-M	Superintendent	(BPS-17)	1	1	888,000		977,000
H024-M	Head Clerk	(BPS-16)	2	2	1,870,000		2,057,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	935,000		1,029,000
A01102	Personal pay				1,017,000	824,000	915,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**97**	**97**	**15,018,000**	**25,952,000**	**16,500,000**
A01151	Total Basic Pay of Other Staff		97	97	15,018,000	25,942,000	16,500,000
A011-M	Accounts Clerk	(BPS-15)	2	2	160,000		176,000
S216-M	Stenographer	(BPS-15)	5	5	1,174,000		1,290,000
S815-M	Senior CAD Operator	(BPS-15)	1	1	411,000		452,000
C291-M	Cad Operator	(BPS-14)	1	1	734,000		806,000
S271-M	Sub-Engineer	(BPS-14)	1	1	118,000		130,000
C291-M	Cad Operator	(BPS-12)	3	3	378,000		415,000
J019-F	Junior Clerk	(BPS-11)	1	1	255,000		280,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0423	**LAND RECLAMATION**						
042301	**ADMINISTRATION**						
LQ4047	**Director Land Reclamation**						
J019-M	Junior Clerk	(BPS-11)	5	5	113,000		124,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-10)	1	1	366,000		402,000
J046-M	Junior Supervisor	(BPS-07)	5	5	2,316,000		2,545,000
C027-M	Carpenter	(BPS-05)	1	1	1,000		1,000
E034-M	Electrician	(BPS-05)	1	1	542,000		595,000
D186-M	Driver	(BPS-04)	3	3	135,000		148,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	1	1	1,000		1,000
R069-M	Restorer	(BPS-02)	5	5	106,000		116,000
C112-M	Chowkidar	(BPS-01)	1	1	3,000		3,000
D011-M	Dak Runner	(BPS-01)	3	3	141,000		155,000
L006-F	Laboratory Attendant	(BPS-01)	2	2	188,000		207,000
L006-M	Laboratory Attendant	(BPS-01)	30	30	6,217,000		6,831,000
M019-M	Mali	(BPS-01)	2	2	117,000		129,000
N006-M	Naib Qasid	(BPS-01)	22	22	1,285,000		1,412,000
S311-M	Sanitary Worker	(BPS-01)	1	1	257,000		282,000
A01152	Personal pay					10,000	
A012	**TOTAL ALLOWANCES**				**39,765,000**	**50,256,000**	**42,252,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**39,265,000**	**50,090,000**	**41,227,000**
A01202	House Rent Allowance				3,822,000	16,032,000	4,013,000
A01203	Conveyance Allowance				3,548,000	2,543,000	3,725,000
A0120D	Integrated Allowance				238,000	207,000	250,000
A0120Q	Fixed Daily Allowance				1,000	3,000	1,000
A01216	Qualification Allowance				1,620,000	807,000	1,701,000
A01217	Medical Allowance				2,376,000	1,923,000	2,495,000
A0121N	Personal Allowance				1,340,000	965,000	1,407,000
A0122N	Special Conveyance Allowance to Disabled Employees				24,000	224,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017					11,000	
A0123G	Ad-hoc Relief Allowance-2018					11,000	
A0123P	Ad-hoc Relief A 2019					10,000	

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0423	**LAND RECLAMATION**					
042301	**ADMINISTRATION**					
LQ4047	**Director Land Reclamation**					
A0124H	Special Allowance-2021			5,407,000	3,887,000	5,677,000
A0124R	Ad-Hoc Relief Allowance 2022			5,998,000	3,914,000	6,298,000
A0124T	Special Allowance - 2022			6,009,000	3,914,000	6,309,000
A0124X	Adhoc Relief Allowance 2023			8,882,000	15,571,000	9,326,000
A01270	Others				68,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**500,000**	**166,000**	**1,025,000**
A01273	Honoraria			500,000	166,000	525,000
000	Honoraria			500,000		525,000
A01274	Medical Charges					500,000
A03	**TOTAL OPERATING EXPENSES**			**16,406,000**	**13,738,000**	**18,126,000**
A032	**TOTAL COMMUNICATIONS**			**485,000**	**233,000**	**529,000**
A03201	Postage and Telegraph			50,000	6,000	50,000
A03202	Telephone and Trunk Call			435,000	227,000	479,000
A033	**TOTAL UTILITIES**			**2,735,000**	**2,313,000**	**3,232,000**
A03302	Water			110,000	64,000	116,000
A03303	Electricity			2,400,000	2,020,000	2,880,000
001	Electricity			2,400,000		2,880,000
A03304	Hot and Cold Weather Charges			220,000	103,000	231,000
A03305	POL for Generator			5,000	126,000	5,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**10,950,000**	**10,284,000**	**12,646,000**
A03805	Travelling Allowance			4,950,000	2,829,000	5,445,000
001	Travelling Allowance			4,950,000		5,445,000
A03807	P.O.L Charges			6,000,000	7,455,000	7,200,000
A03808	Conveyance Charges					1,000
A039	**TOTAL GENERAL**			**2,236,000**	**908,000**	**1,719,000**
A03901	Stationery			660,000	350,000	726,000
A03902	Printing and Publication			660,000	335,000	726,000
001	Printing and Publications			660,000		726,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0423	**LAND RECLAMATION**					
042301	**ADMINISTRATION**					
LQ4047	**Director Land Reclamation**					
A03905	Newspapers Periodicals and Books			17,000	2,000	19,000
001	News Papers, Periodicals & Books			17,000		19,000
A03906	Uniforms and Protective Clothing			44,000	28,000	48,000
A03907	Advertising & Publicity			655,000	28,000	
001	Advertising & Publicity			655,000		
A03970	Others			200,000	165,000	200,000
001	Others			200,000		200,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,445,000**	**1,319,000**	**3,445,000**
A041	**TOTAL PENSION**			**3,445,000**	**1,319,000**	**3,445,000**
A04114	Superannuation Encashment Of L.P.R			3,445,000	1,319,000	3,445,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**950,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**950,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	950,000	1,000
001	Fin. Assis. to the families of the persons who expires during service.			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**27,300,000**	**25,581,000**	**31,831,000**
A130	**TOTAL TRANSPORT**			**1,100,000**	**1,621,000**	**1,210,000**
A13001	Transport			1,100,000	1,621,000	1,210,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**335,000**	**172,000**	**369,000**
A13101	Machinery and Equipment			335,000	172,000	369,000
A132	**TOTAL FURNITURE AND FIXTURE**			**500,000**	**317,000**	**550,000**
A13201	Furniture and Fixture			500,000	317,000	550,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0423	**LAND RECLAMATION**					
042301	**ADMINISTRATION**					
LQ4047	**Director Land Reclamation**					
A133	**TOTAL BUILDINGS AND STRUCTURE**			**3,145,000**	**1,358,000**	**3,460,000**
A13301	Office Buildings			2,200,000	1,119,000	2,420,000
001	Office Buildings			2,200,000		2,420,000
A13302	Residential Buildings			500,000	58,000	550,000
A13303	Other Buildings			445,000	181,000	490,000
A134	**TOTAL IRRIGATION WORKS**			**22,000,000**	**22,000,000**	**26,000,000**
A13470	Others			22,000,000	22,000,000	26,000,000
001	Others					26,000,000
A137	**TOTAL COMPUTER EQUIPMENT**			**220,000**	**113,000**	**242,000**
A13701	Hardware			220,000	113,000	242,000
Director Land Reclamation				**135,089,000**	**135,305,000**	**148,420,000**

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042302 WATERLOGGING AND SALINITY CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0423	**LAND RECLAMATION**						
042302	**WATERLOGGING AND SALINITY CONTROL**						
LQ4048	**Waterlogging and Salinity Control**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**253,066,000**	**324,380,000**	**272,104,000**
A011	**TOTAL PAY**		**695**	**697**	**133,064,000**	**192,913,000**	**146,102,000**
A011-1	**TOTAL PAY OF OFFICERS**		**68**	**68**	**64,665,000**	**71,713,000**	**70,815,000**
A01101	Total Basic Pay of Officers		68	68	63,000,000	66,214,000	68,999,000
D051-M	Deputy Director	(BPS-18)	8	8	8,637,000		9,459,000
D889-M	Deputy Surveyor	(BPS-18)	23	23	30,248,000		33,129,000
A146-M	Assistant Director	(BPS-17)	14	14	9,256,000		10,137,000
S307-F	Surveyor	(BPS-17)	1	1	1,049,000		1,149,000
S307-M	Surveyor	(BPS-17)	22	22	13,810,000		15,125,000
A01102	Personal pay				1,650,000	5,489,000	1,800,000
A01103	Special Pay				15,000	6,000	16,000
A01150	Others					4,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**627**	**629**	**68,399,000**	**121,200,000**	**75,287,000**
A01151	Total Basic Pay of Other Staff		627	629	68,081,000	120,727,000	75,001,000
A011-M	Accounts Clerk	(BPS-15)	23	23	4,381,000		4,826,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-14)		2			1,000
P412-M	Principal Field Supervisor	(BPS-14)	30	30	4,246,000		4,677,000
S078-M	Senior Clerk	(BPS-14)	23	23	4,309,000		4,747,000
J019-F	Junior Clerk	(BPS-11)	1	1	1,205,000		1,327,000
J019-M	Junior Clerk	(BPS-11)	29	29	11,357,000		12,511,000
S117-M	Senior Storekeeper	(BPS-11)	1	1	128,000		141,000
S823-M	Senior Field Supervisor	(BPS-11)	53	53	7,271,000		8,010,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-08)	1	1	1,050,000		1,157,000
S250-M	Store Keeper	(BPS-07)	7	7	942,000		1,038,000
S823-M	Senior Field Supervisor	(BPS-07)	302	302	4,218,000		4,647,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042302 WATERLOGGING AND SALINITY CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0423	**LAND RECLAMATION**						
042302	**WATERLOGGING AND SALINITY CONTROL**						
LQ4048	**Waterlogging and Salinity Control**						
F027-M	Field Attendant	(BPS-05)	9	9	254,000		280,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	3	3	1,440,000		1,586,000
T065-M	Tractor Driver	(BPS-05)	5	5	1,168,000		1,287,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-03)	1	1	150,000		167,000
M057-M	Mate	(BPS-02)	3	3	1,794,000		1,976,000
T098-M	Tubewell Driver	(BPS-02)	2	2	637,000		702,000
B019-M	Beldar	(BPS-01)	56	56	7,877,000		8,677,000
C112-M	Chowkidar	(BPS-01)	21	21	3,713,000		4,090,000
N006-F	Naib Qasid	(BPS-01)	1	1	1,178,000		1,298,000
N006-M	Naib Qasid	(BPS-01)	52	52	8,676,000		9,557,000
S311-F	Sanitary Worker	(BPS-01)	1	1	485,000		534,000
S311-M	Sanitary Worker	(BPS-01)	2	2	937,000		1,032,000
T063-M	Tractor Cleaner	(BPS-01)	1	1	665,000		733,000
A01152	Personal pay				318,000	473,000	286,000
A012	**TOTAL ALLOWANCES**				**120,002,000**	**131,467,000**	**126,002,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**119,502,000**	**131,301,000**	**125,477,000**
A01202	House Rent Allowance				9,999,000	10,497,000	10,499,000
A01203	Conveyance Allowance				10,014,000	9,817,000	10,515,000
A0120D	Integrated Allowance				803,000	723,000	843,000
A0120Q	Fixed Daily Allowance				58,000	187,000	61,000
A01216	Qualification Allowance				2,842,000	2,854,000	2,984,000
A01217	Medical Allowance				7,004,000	7,179,000	7,354,000
A0121N	Personal Allowance				1,489,000	2,255,000	1,563,000
A0122M	Adhoc Relief Allowance-2016					482,000	
A0122N	Special Conveyance Allowance to Disabled Employees				24,000	83,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017					457,000	
A0123G	Ad-hoc Relief Allowance-2018					326,000	
A0123P	Ad-hoc Relief A 2019					211,000	
A0124F	Adhoc Relief Allowance-2021					2,391,000	

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IRRIGATION AND LAND RECLAMATION

042302 WATERLOGGING AND SALINITY CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0423	**LAND RECLAMATION**					
042302	**WATERLOGGING AND SALINITY CONTROL**					
LQ4048	**Waterlogging and Salinity Control**					
A0124H	Special Allowance-2021			15,529,000	14,220,000	16,305,000
A0124R	Ad-Hoc Relief Allowance 2022			17,273,000	14,256,000	18,137,000
A0124T	Special Allowance - 2022			15,371,000	16,268,000	16,140,000
A0124X	Adhoc Relief Allowance 2023			39,092,000	49,066,000	41,047,000
A01270	Others			4,000	29,000	4,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**500,000**	**166,000**	**525,000**
A01273	Honoraria			500,000	166,000	525,000
000	Honoraria			500,000		525,000
A03	**TOTAL OPERATING EXPENSES**			**82,614,000**	**70,535,000**	**79,586,000**
A032	**TOTAL COMMUNICATIONS**			**1,086,000**	**313,000**	**1,195,000**
A03201	Postage and Telegraph			145,000	42,000	160,000
A03202	Telephone and Trunk Call			940,000	271,000	1,034,000
A03204	Electronic Communication			1,000		1,000
A033	**TOTAL UTILITIES**			**2,686,000**	**1,929,000**	**3,128,000**
A03301	Gas			1,000	11,000	1,000
A03303	Electricity			2,050,000	1,644,000	2,460,000
001	Electricity			2,050,000		2,460,000
A03304	Hot and Cold Weather Charges			635,000	274,000	667,000
A034	**TOTAL OCCUPANCY COSTS**			**2,635,000**	**2,030,000**	**2,635,000**
A03402	Rent for Office Building			2,635,000	2,030,000	2,635,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**74,500,000**	**65,330,000**	**70,750,000**
A03805	Travelling Allowance			32,500,000	19,317,000	35,750,000
001	Travelling Allowance			32,500,000		35,750,000
A03807	P.O.L Charges			42,000,000	46,013,000	35,000,000
A039	**TOTAL GENERAL**			**1,707,000**	**933,000**	**1,878,000**
A03901	Stationery			1,070,000	586,000	1,177,000

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IRRIGATION AND LAND RECLAMATION

042302 WATERLOGGING AND SALINITY CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0423	**LAND RECLAMATION**					
042302	**WATERLOGGING AND SALINITY CONTROL**					
LQ4048	**Waterlogging and Salinity Control**					
A03905	Newspapers Periodicals and Books			37,000	10,000	41,000
001	News Papers, Periodicals & Books			37,000		41,000
A03906	Uniforms and Protective Clothing			60,000	26,000	66,000
A03970	Others			540,000	311,000	594,000
001	Others			540,000		594,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**34,132,000**	**7,222,000**	**34,132,000**
A041	**TOTAL PENSION**			**34,132,000**	**7,222,000**	**34,132,000**
A04114	Superannuation Encashment Of L.P.R			34,132,000	7,222,000	34,132,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**4,250,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**4,250,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	4,250,000	1,000
001	Fin. Assis. to the families of the persons who expires during service.			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**5,330,000**	**5,568,000**	**5,841,000**
A130	**TOTAL TRANSPORT**			**3,300,000**	**4,427,000**	**3,630,000**
A13001	Transport			3,300,000	4,427,000	3,630,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**550,000**	**270,000**	**605,000**
A13101	Machinery and Equipment			550,000	270,000	605,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,020,000**	**627,000**	**1,100,000**
A13201	Furniture and Fixture			1,020,000	627,000	1,100,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**3,000**		**3,000**
A13301	Office Buildings			1,000		1,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

042302 WATERLOGGING AND SALINITY CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0423	**LAND RECLAMATION**					
042302	**WATERLOGGING AND SALINITY CONTROL**					
LQ4048	**Waterlogging and Salinity Control**					
001	Office Buildings			1,000		1,000
A13302	Residential Buildings			1,000		1,000
A13303	Other Buildings			1,000		1,000
A137	**TOTAL COMPUTER EQUIPMENT**			**457,000**	**244,000**	**503,000**
A13701	Hardware			450,000	240,000	495,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			6,000	4,000	7,000
Waterlogging and Salinity Control				**375,143,000**	**411,955,000**	**391,664,000**

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IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107105	**FLOOD CONTROL**						
LQ4043	**Chief Engineer (Flood Cell)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**41,590,000**	**38,998,000**	**44,894,000**
A011	**TOTAL PAY**		**40**	**46**	**24,488,000**	**21,635,000**	**26,936,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**11**	**12,583,000**	**10,081,000**	**13,835,000**
A01101	Total Basic Pay of Officers		11	11	12,582,000	10,080,000	13,834,000
C080-M	Chief Engineer	(BPS-20)	1	1	2,323,000		2,555,000
D100-M	Director	(BPS-19)	1	1	2,068,000		2,275,000
E085-F	Executive Engineer	(BPS-18)	1	1	919,000		1,011,000
C077-M	Chief Draftsman	(BPS-17)	1	1	1,141,000		1,255,000
S282-M	Superintendent	(BPS-17)	1	1	1,222,000		1,344,000
A097-M	Assistant	(BPS-16)	4	4	2,959,000		3,255,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	1	1	896,000		980,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	1,054,000		1,159,000
A01102	Personal pay				1,000	1,000	1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**29**	**35**	**11,905,000**	**11,554,000**	**13,101,000**
A01151	Total Basic Pay of Other Staff		29	35	11,902,000	11,551,000	13,098,000
D158-M	Divisional Head Draftsman	(BPS-15)	4	4	2,700,000		2,970,000
S216-M	Stenographer	(BPS-15)	4	4	2,031,000		2,234,000
D222-M	Draftsman	(BPS-14)		1			1,000
S078-M	Senior Clerk	(BPS-14)	2	2	1,076,000		1,184,000
J019-F	Junior Clerk	(BPS-11)	1	1	344,000		378,000
J019-M	Junior Clerk	(BPS-11)	2	2	606,000		667,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	1	1	535,000		589,000
T061-M	Tracer	(BPS-09)	3	3	1,169,000		1,284,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	2	2	318,000		350,000

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107105	**FLOOD CONTROL**						
LQ4043	**Chief Engineer (Flood Cell)**						
D003-M	Daftri	(BPS-04)	1	1	391,000		430,000
E034-M	Electrician	(BPS-04)		1			1,000
J006-M	Jeep Driver	(BPS-04)	2	2	616,000		678,000
C112-M	Chowkidar	(BPS-01)		1			1,000
D011-M	Dak Runner	(BPS-01)		1			1,000
F023-M	Ferro Printer	(BPS-01)	1	1	325,000		358,000
M019	Mali	(BPS-01)		1			1,000
N006-M	Naib Qasid	(BPS-01)	6	6	1,791,000		1,970,000
S309-M	Sweeper Jamadar	(BPS-01)		1			1,000
A01152	Personal pay				1,000	1,000	1,000
A01156	Total Pay of contract staff				1,000	1,000	1,000
A01170	Others				1,000	1,000	1,000
A012	**TOTAL ALLOWANCES**				**17,102,000**	**17,363,000**	**17,958,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**17,100,000**	**17,361,000**	**17,955,000**
A01201	Senior Post Allowance				15,000	17,000	16,000
A01202	House Rent Allowance				1,395,000	1,232,000	1,465,000
A01203	Conveyance Allowance				1,281,000	1,053,000	1,345,000
A0120D	Integrated Allowance				97,000	89,000	102,000
A01216	Qualification Allowance				1,000	1,000	1,000
A01217	Medical Allowance				780,000	787,000	819,000
A0121N	Personal Allowance				48,000	35,000	50,000
A01224	Entertainment Allowance				12,000	7,000	13,000
A0123P	Ad-hoc Relief A 2019					57,000	
A0124H	Special Allowance-2021				1,485,000	1,453,000	1,559,000
A0124R	Ad-Hoc Relief Allowance 2022				2,139,000	2,004,000	2,246,000
A0124T	Special Allowance - 2022				2,080,000	1,751,000	2,184,000
A0124X	Adhoc Relief Allowance 2023				4,862,000	6,764,000	5,105,000
A01264	Technical Allowance				2,856,000	2,065,000	2,999,000
A01270	Others				49,000	46,000	51,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,000**	**2,000**	**3,000**

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IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107105	**FLOOD CONTROL**					
LQ4043	**Chief Engineer (Flood Cell)**					
A01273	Honoraria			1,000		1,000
000	Honoraria			1,000		1,000
A01274	Medical Charges			1,000	1,000	1,000
A01299	Others				1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**2,650,000**	**1,922,000**	**2,844,000**
A032	**TOTAL COMMUNICATIONS**			**360,000**	**227,000**	**260,000**
A03201	Postage and Telegraph			60,000	28,000	60,000
A03202	Telephone and Trunk Call			300,000	199,000	200,000
A033	**TOTAL UTILITIES**			**387,000**	**391,000**	**459,000**
A03301	Gas			1,000	1,000	1,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			360,000	378,000	432,000
001	Electricity			360,000		432,000
A03304	Hot and Cold Weather Charges			25,000	11,000	25,000
A034	**TOTAL OCCUPANCY COSTS**			**10,000**	**1,000**	**11,000**
A03407	Rates and Taxes			10,000	1,000	11,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,476,000**	**1,080,000**	**1,684,000**
A03805	Travelling Allowance			875,000	449,000	963,000
001	Travelling Allowance			875,000		963,000
A03806	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges			600,000	631,000	720,000
A039	**TOTAL GENERAL**			**417,000**	**223,000**	**430,000**
A03901	Stationery			250,000	146,000	275,000
A03902	Printing and Publication			50,000	30,000	50,000
001	Printing and Publications			50,000		50,000
A03905	Newspapers Periodicals and Books			25,000	9,000	25,000
001	News Papers, Periodicals & Books			25,000		25,000
A03906	Uniforms and Protective Clothing			5,000	4,000	6,000

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107105	**FLOOD CONTROL**					
LQ4043	**Chief Engineer (Flood Cell)**					
A03907	Advertising & Publicity			20,000	1,000	
001	Advertising & Publicity			20,000		
A03955	Computer Stationary			17,000	10,000	19,000
A03970	Others			50,000	23,000	55,000
001	Others			50,000		55,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,233,000**	**1,000**	**3,287,000**
A041	**TOTAL PENSION**			**1,233,000**	**1,000**	**3,287,000**
A04114	Superannuation Encashment Of L.P.R			1,233,000	1,000	3,287,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**4,000,000**	**13,104,000**	**5,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**4,000,000**	**13,104,000**	**5,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			4,000,000	1,000	5,000,000
001	Fin. Assis. to the families of the persons who expires during service.			4,000,000		5,000,000
A05270	To Others				13,103,000	
001	Others				13,103,000	
A09	**TOTAL PHYSICAL ASSETS**			**10,000**	**10,000**	**11,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**10,000**	**10,000**	**11,000**
A09201	Hardware			10,000	10,000	11,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**460,000**	**370,000**	**499,000**
A130	**TOTAL TRANSPORT**			**330,000**	**287,000**	**363,000**
A13001	Transport			330,000	287,000	363,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**60,000**	**37,000**	**66,000**
A13101	Machinery and Equipment			60,000	37,000	66,000

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
LQ4043 Chief Engineer (Flood Cell)					
A132 TOTAL FURNITURE AND FIXTURE			**70,000**	**46,000**	**70,000**
A13201 Furniture and Fixture			70,000	46,000	70,000
Chief Engineer (Flood Cell)			**49,943,000**	**54,405,000**	**56,535,000**

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107105	**FLOOD CONTROL**						
LQ4045	**Drainage**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,351,686,000**	**1,338,393,000**	**1,457,035,000**
A011	**TOTAL PAY**		**2800**	**2794**	**750,641,000**	**724,710,000**	**823,215,000**
A011-1	**TOTAL PAY OF OFFICERS**		**103**	**103**	**88,961,000**	**71,545,000**	**97,612,000**
A01101	Total Basic Pay of Officers		103	103	88,880,000	71,329,000	97,612,000
E085-M	Executive Engineer	(BPS-18)	12	12	14,290,000		15,718,000
A540-M	Assistant Director Monitoring	(BPS-17)	1	1	565,000		575,000
D269-M	Divisional Accounts Officer	(BPS-17)	11	11	7,733,000		8,506,000
L032-M	Land Acquisition Officer	(BPS-17)	1	1	1,095,000		1,205,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-17)	1	1	590,000		649,000
S260-F	Sub Divisional Officer	(BPS-17)	1	1	697,000		767,000
S260-M	Sub Divisional Officer	(BPS-17)	32	32	33,604,000		36,855,000
H024-M	Head Clerk	(BPS-16)	11	11	9,168,000		10,085,000
S262-M	Sub Engineer	(BPS-16)	33	33	21,138,000		23,252,000
A01102	Personal pay				81,000	185,000	
A01103	Special Pay					2,000	
A01105	Qualification Pay					29,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**2697**	**2691**	**661,680,000**	**653,165,000**	**725,603,000**
A01151	Total Basic Pay of Other Staff		2697	2691	661,220,000	652,389,000	724,641,000
A011-M	Accounts Clerk	(BPS-15)	20	20	7,312,000		8,002,000
D158-M	Divisional Head Draftsman	(BPS-15)	11	11	5,527,000		6,080,000
S216-M	Stenographer	(BPS-15)	2	2	479,000		527,000
S268-M	Sub-Divisional Clerk	(BPS-15)	1	1	429,000		450,000
D222-M	Draftsman	(BPS-14)	20	20	10,764,000		11,840,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	1		1,587,000		

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107105	**FLOOD CONTROL**						
LQ4045	**Drainage**						
S258-M	Sub Divisional Clerk	(BPS-14)	1	2	1,000		2,000
S262-M	Sub Engineer	(BPS-14)	121	121	50,537,000		55,591,000
S268-M	Sub-Divisional Clerk	(BPS-14)	37	36	14,069,000		15,286,000
S271-M	Sub-Engineer	(BPS-14)	2	2	2,000		305,000
D222-M	Draftsman	(BPS-13)	2	2	2,000		2,000
A134-M	Assistant Clerk (Including Auditors)	(BPS-11)	1	1	280,000		296,000
C173-M	Computer Operator	(BPS-11)	1	1	1,000		1,000
J019-M	Junior Clerk	(BPS-11)	80	80	18,326,000		20,031,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	3	2	1,784,000		1,962,000
T061-F	Tracer	(BPS-09)	1	1	503,000		550,000
T061-M	Tracer	(BPS-09)	26	26	9,974,000		10,475,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-08)	1	1	575,000		633,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-07)	1		575,000		
P042-M	Peshi Qanungo	(BPS-07)	1	1	1,376,000		1,514,000
P095-M	Plumber	(BPS-07)	2	2	1,652,000		1,817,000
S250-M	Store Keeper	(BPS-07)	2	2	1,216,000		1,338,000
J006-M	Jeep Driver	(BPS-06)	2	1	428,000		437,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-06)	5	4	2,353,000		2,588,000
C021-M	Captain Launch	(BPS-05)	1	1	354,000		389,000
C124-M	Civil Patwari	(BPS-05)	9	9	6,007,000		6,608,000
D186-M	Driver	(BPS-05)		1			221,000
E034-M	Electrician	(BPS-05)	2	2	720,000		792,000
F053-M	Fitter	(BPS-05)	1	1	458,000		467,000
J006-M	Jeep Driver	(BPS-05)	2	2	360,000		369,000
M118-M	Messon Mistri	(BPS-05)	1	1	596,000		656,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	11	13	2,770,000		3,047,000

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					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107105	**FLOOD CONTROL**						
LQ4045	**Drainage**						
T033-M	Telephone Attendant	(BPS-05)	2	2	1,574,000		1,731,000
D186-M	Driver	(BPS-04)	24	23	12,245,000		13,226,000
D190-M	Driver Launch	(BPS-04)	1	1	828,000		911,000
E034-M	Electrician	(BPS-04)	5	5	1,582,000		1,740,000
J006-M	Jeep Driver	(BPS-04)	7	6	3,077,000		3,384,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	11	12	3,333,000		3,666,000
A090-M	Artificer	(BPS-03)	5	5	1,969,000		2,166,000
E009-M	Earth Work Mistri	(BPS-03)	95	95	34,095,000		38,587,000
G025-M	Gatekeeper	(BPS-03)	5	5	2,847,000		3,132,000
N006-M	Naib Qasid	(BPS-03)	5	3	951,000		971,000
O028-M	Operator	(BPS-03)	4	4	662,000		868,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-03)	6	7	8,020,000		8,822,000
P095-M	Plumber	(BPS-03)	1	1	162,000		178,000
G059-M	Guage Reader	(BPS-02)	23	23	5,845,000		6,430,000
J006-M	Jeep Driver	(BPS-02)	1	1	216,000		222,000
M057-M	Mate	(BPS-02)	250	250	65,788,000		72,367,000
N006-M	Naib Qasid	(BPS-02)	2	2	2,000		2,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-02)	2	2	2,420,000		2,662,000
P192-M	Pump Driver	(BPS-02)	6	6	1,936,000		1,986,000
T101-M	Tubewell Operator	(BPS-02)	5	5	1,847,000		2,032,000
B004-M	Bahishti	(BPS-01)	2	2	996,000		1,096,000
B020-M	Beldar Gagman	(BPS-01)	1563	1563	255,171,000		280,688,000
B021-F	Beldars Gagmen-Cum-Petrol	(BPS-01)	1	1	631,000		694,000
B021-M	Beldars Gagmen-Cum-Petrol	(BPS-01)	80	80	33,983,000		37,381,000
B094-M	Bullock Cartman	(BPS-01)	1	1	698,000		768,000
C054-M	Chainman	(BPS-01)	2	2	531,000		584,000
C112-M	Chowkidar	(BPS-01)	47	47	17,037,000		18,625,000

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					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107105	**FLOOD CONTROL**						
LQ4045	**Drainage**						
C435-M	Canal Guard	(BPS-01)	30	30	9,614,000		10,575,000
D011-M	Dak Runner	(BPS-01)	22	22	9,249,000		10,174,000
F023-M	Ferro Printer	(BPS-01)	1	1	155,000		171,000
H078-M	Helper Fitter Semi Skilled	(BPS-01)	1		431,000		
M019-M	Mali	(BPS-01)	7	7	2,909,000		3,200,000
M021-M	Mali Beldar	(BPS-01)	1	1	239,000		263,000
M024-M	Mali-Cum-Chowkidar	(BPS-01)	2	2	1,659,000		1,825,000
N006-F	Naib Qasid	(BPS-01)	1	1	155,000		171,000
N006-M	Naib Qasid	(BPS-01)	78	77	27,265,000		29,990,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-01)	4	4	1,593,000		1,752,000
S311-M	Sanitary Worker	(BPS-01)	22	22	8,317,000		9,149,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	1	1	171,000		176,000
A01152	Personal pay				460,000	702,000	962,000
A01170	Others					74,000	
A012	**TOTAL ALLOWANCES**				**601,045,000**	**613,683,000**	**633,820,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**600,944,000**	**613,605,000**	**633,715,000**
A01202	House Rent Allowance				47,365,000	39,810,000	49,676,000
A01203	Conveyance Allowance				59,051,000	50,574,000	61,894,000
A01207	Washing Allowance				5,000		5,000
A0120D	Integrated Allowance				1,393,000	1,512,000	1,461,000
A0120Q	Fixed Daily Allowance				4,115,000	4,806,000	4,322,000
A01211	Hill Allowance				4,000	17,000	5,000
A01216	Qualification Allowance				400,000	980,000	420,000
A01217	Medical Allowance				49,530,000	40,242,000	51,919,000
A0121N	Personal Allowance				9,386,000	9,479,000	9,851,000
A0121Q	Audit & Accounts Allowance				325,000	145,000	341,000
A01224	Entertainment Allowance					5,000	
A0122N	Special Conveyance Allowance to Disabled Employees				3,701,000	7,051,000	3,887,000
A0122Y	Ad-hoc Relief Allowance 2017					249,000	

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				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107105	**FLOOD CONTROL**					
LQ4045	**Drainage**					
A01239	Special Allowance				146,000	
A0123G	Ad-hoc Relief Allowance-2018				205,000	
A0123P	Ad-hoc Relief A 2019				182,000	
A01242	Consolidation Travelling Allowance			468,000	123,000	491,000
A0124F	Adhoc Relief Allowance-2021				1,021,000	
A0124H	Special Allowance-2021			79,351,000	67,916,000	83,158,000
A0124R	Ad-Hoc Relief Allowance 2022			82,143,000	70,270,000	86,106,000
A0124T	Special Allowance - 2022			79,153,000	70,233,000	82,987,000
A0124X	Adhoc Relief Allowance 2023			166,813,000	231,722,000	178,610,000
A01264	Technical Allowance			15,507,000	15,009,000	16,228,000
A01270	Others			2,234,000	1,908,000	2,354,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			186,000		204,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**101,000**	**78,000**	**105,000**
A01273	Honoraria			100,000	33,000	105,000
000	Honoraria			100,000		105,000
A01274	Medical Charges			1,000		
A01299	Others				45,000	
A03	**TOTAL OPERATING EXPENSES**			**66,618,000**	**59,804,000**	**74,098,000**
A032	**TOTAL COMMUNICATIONS**			**3,399,000**	**1,297,000**	**3,684,000**
A03201	Postage and Telegraph			333,000	83,000	367,000
A03202	Telephone and Trunk Call			3,061,000	1,214,000	3,317,000
A03205	Courier and Pilot Service			5,000		
A033	**TOTAL UTILITIES**			**6,785,000**	**5,458,000**	**7,753,000**
A03301	Gas			940,000	676,000	820,000
A03302	Water			70,000	21,000	74,000
A03303	Electricity			5,340,000	4,590,000	6,401,000
001	Electricity			5,340,000		6,336,000
A03304	Hot and Cold Weather Charges			435,000	171,000	458,000
A034	**TOTAL OCCUPANCY COSTS**			**5,000**	**1,000**	**6,000**
A03407	Rates and Taxes			5,000	1,000	6,000

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				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107105	**FLOOD CONTROL**					
LQ4045	**Drainage**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**48,445,000**	**49,221,000**	**56,787,000**
A03805	Travelling Allowance			13,275,000	5,373,000	14,602,000
001	Travelling Allowance			13,275,000		14,575,000
A03806	Transportation of Goods			45,000	5,000	50,000
A03807	P.O.L Charges			35,110,000	43,841,000	42,120,000
A03808	Conveyance Charges			15,000	2,000	15,000
A039	**TOTAL GENERAL**			**7,984,000**	**3,827,000**	**5,868,000**
A03901	Stationery			2,211,000	1,192,000	2,432,000
A03902	Printing and Publication			674,000	371,000	742,000
001	Printing and Publications			674,000		737,000
A03905	Newspapers Periodicals and Books			114,000	32,000	126,000
001	News Papers, Periodicals & Books			114,000		121,000
A03906	Uniforms and Protective Clothing			335,000	247,000	369,000
A03907	Advertising & Publicity			2,653,000	713,000	
001	Advertising & Publicity			2,653,000		
A03917	Law Charges			333,000	103,000	367,000
A03918	Exhibitions, Fairs & Other National Celebrations			66,000	20,000	73,000
A03942	Cost of Other Stores			50,000	73,000	55,000
001	Cost of Other Stores			50,000		55,000
A03955	Computer Stationary			561,000	397,000	617,000
A03970	Others			987,000	679,000	1,087,000
001	Others			987,000		1,084,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**41,405,000**	**13,219,000**	**26,171,000**
A041	**TOTAL PENSION**			**41,405,000**	**13,219,000**	**26,171,000**
A04114	Superannuation Encashment Of L.P.R			41,405,000	13,219,000	26,171,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**5,002,000**	**22,573,000**	**5,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**5,002,000**	**22,573,000**	**5,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			5,001,000	22,573,000	5,000,000

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				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107105	**FLOOD CONTROL**					
LQ4045	**Drainage**					
001	Fin. Assis. to the families of the persons who expires during service.			5,001,000		5,000,000
A05270	To Others			1,000		
001	Others			1,000		
A09	**TOTAL PHYSICAL ASSETS**			**1,340,000**	**316,000**	**1,475,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**690,000**	**180,000**	**759,000**
A09201	Hardware			360,000	109,000	396,000
A09202	Software			110,000	16,000	121,000
A09203	I.T. Equipment			220,000	55,000	242,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					**1,000**
A09601	Plant and Machinery					1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**650,000**	**136,000**	**715,000**
A09701	Purchase of Furniture and Fixture			650,000	136,000	715,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,598,498,000**	**8,035,451,000**	**4,601,875,000**
A130	**TOTAL TRANSPORT**			**17,655,000**	**14,448,000**	**19,420,000**
A13001	Transport			17,655,000	14,448,000	19,420,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,101,000**	**548,000**	**1,211,000**
A13101	Machinery and Equipment			1,101,000	548,000	1,211,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,236,000**	**888,000**	**1,360,000**
A13201	Furniture and Fixture			1,236,000	888,000	1,360,000

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				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107105	**FLOOD CONTROL**					
LQ4045	**Drainage**					
A133	**TOTAL BUILDINGS AND STRUCTURE**			**35,000,000**	**23,794,000**	**17,164,000**
A13301	Office Buildings			10,000,000	7,570,000	3,864,000
001	Office Buildings			10,000,000		3,864,000
A13302	Residential Buildings			15,000,000	9,155,000	10,990,000
A13303	Other Buildings			10,000,000	7,069,000	2,310,000
A135	**TOTAL EMBANKMENT AND DRAINAGE**			**2,542,501,000**	**7,995,313,000**	**4,561,620,000**
A13501	Main Embankment & Drainage			1,500,000,000	7,200,000,000	3,000,000,000
001	Main Embankment & Drainage					3,000,000,000
A13502	Miscellaneous embankment			1,000		1,000
A13503	Drainage			1,042,500,000	795,313,000	1,561,619,000
001	Drainage					1,561,619,000
A137	**TOTAL COMPUTER EQUIPMENT**			**1,005,000**	**460,000**	**1,100,000**
A13701	Hardware			556,000	269,000	612,000
A13702	Software			116,000	38,000	121,000
A13703	I.T. Equipment			333,000	153,000	367,000
Drainage				**4,064,549,000**	**9,469,756,000**	**6,165,654,000**

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					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107105	**FLOOD CONTROL**						
LQ4639	**Supervisory Control and Data Acquisition (SCADA) System**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**32,907,000**	**35,420,000**	**32,825,000**
A011	**TOTAL PAY**		**74**	**75**	**14,190,000**	**16,317,000**	**15,609,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**5,690,000**	**3,361,000**	**6,258,000**
A01101	Total Basic Pay of Officers		8	8	5,690,000	3,361,000	6,258,000
D102-M	Director (S.E.)	(BPS-19)	1	1	1,191,000		1,310,000
D051-M	Deputy Director	(BPS-18)	2	2	1,490,000		1,638,000
A184-M	Assistant Executive Engineer	(BPS-17)	5	5	3,009,000		3,310,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**66**	**67**	**8,500,000**	**12,956,000**	**9,351,000**
A01151	Total Basic Pay of Other Staff		66	67	8,500,000	12,956,000	9,351,000
S262-M	Sub Engineer	(BPS-14)	16	16	2,395,000		2,635,000
T028-M	Technician	(BPS-09)	10	10	1,746,000		1,920,000
D186-M	Driver	(BPS-04)	10	10	1,123,000		1,235,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-04)		1			1,000
C130-M	Cleaner	(BPS-01)	15	15	1,247,000		1,372,000
N006-M	Naib Qasid	(BPS-01)	10	10	1,247,000		1,372,000
S311-M	Sanitary Worker	(BPS-01)	5	5	742,000		816,000
A012	**TOTAL ALLOWANCES**				**18,717,000**	**19,103,000**	**17,216,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**18,215,000**	**18,937,000**	**16,714,000**
A01202	House Rent Allowance				990,000	587,000	950,000
A01203	Conveyance Allowance				1,637,000	1,244,000	1,500,000
A0120D	Integrated Allowance				55,000	99,000	61,000
A0120Q	Fixed Daily Allowance				550,000	435,000	518,000
A01216	Qualification Allowance						1,000
A01217	Medical Allowance				1,343,000	1,050,000	1,000,000
A0121N	Personal Allowance				836,000	814,000	738,000

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				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107105	**FLOOD CONTROL**					
LQ4639	**Supervisory Control and Data Acquisition (SCADA) System**					
A01224	Entertainment Allowance			6,000	6,000	5,000
A01239	Special Allowance			1,000		1,000
A0124H	Special Allowance-2021			2,201,000	1,674,000	1,600,000
A0124R	Ad-Hoc Relief Allowance 2022			1,787,000	1,416,000	1,500,000
A0124T	Special Allowance - 2022			1,385,000	1,064,000	1,100,000
A0124X	Adhoc Relief Allowance 2023			3,124,000	6,024,000	3,300,000
A01264	Technical Allowance			2,800,000	3,644,000	2,940,000
A01270	Others			1,500,000	880,000	1,500,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**502,000**	**166,000**	**502,000**
A01273	Honoraria			500,000	166,000	500,000
000	Honoraria			500,000		500,000
A01274	Medical Charges			1,000		1,000
A01277	Contingent Paid Staff			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**24,061,000**	**31,780,000**	**36,908,000**
A032	**TOTAL COMMUNICATIONS**			**1,611,000**	**1,018,000**	**1,741,000**
A03201	Postage and Telegraph			10,000		10,000
A03202	Telephone and Trunk Call			1,300,000	905,000	1,430,000
A03203	Telex Teleprinter and Fax			1,000		1,000
A03204	Electronic Communication			200,000	113,000	200,000
A03205	Courier and Pilot Service			100,000		100,000
A033	**TOTAL UTILITIES**			**5,991,000**	**10,000,000**	**10,422,000**
A03301	Gas			8,000		8,000
A03302	Water			8,000		8,000
A03303	Electricity			965,000		1,158,000
001	Electricity			965,000		1,158,000
A03304	Hot and Cold Weather Charges			8,000		8,000
A03305	POL for Generator			5,001,000	10,000,000	9,239,000
A03370	Others			1,000		1,000
A034	**TOTAL OCCUPANCY COSTS**			**186,000**	**24,000**	**186,000**
A03402	Rent for Office Building			1,000		1,000

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				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107105	**FLOOD CONTROL**					
LQ4639	**Supervisory Control and Data Acquisition (SCADA) System**					
A03407	Rates and Taxes			185,000	24,000	185,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**7,750,000**	**9,661,000**	**10,816,000**
A03801	Training - domestic					1,000
A03805	Travelling Allowance			650,000	161,000	715,000
001	Travelling Allowance			650,000		715,000
A03806	Transportation of Goods			100,000		100,000
A03807	P.O.L Charges			7,000,000	9,500,000	10,000,000
A039	**TOTAL GENERAL**			**8,523,000**	**11,077,000**	**13,743,000**
A03901	Stationery			250,000	130,000	275,000
A03902	Printing and Publication			250,000	61,000	275,000
001	Printing and Publications			250,000		275,000
A03904	Hire of Vehicles			1,000		1,000
A03905	Newspapers Periodicals and Books			20,000		20,000
001	News Papers, Periodicals & Books			20,000		20,000
A03906	Uniforms and Protective Clothing			200,000	163,000	220,000
A03907	Advertising & Publicity			300,000	13,000	
001	Advertising & Publicity			300,000		
A03915	Payments to Govt. Deptt. for Service Rendered			1,000		1,000
A03919	Payments to Others for Service Rendered			3,700,000	5,546,000	8,000,000
001	Payments to Others for Service Rendered			3,700,000		8,000,000
A03940	Unforeseen expenditure			1,000		1,000
A03942	Cost of Other Stores			2,600,000	4,401,000	4,000,000
001	Cost of Other Stores			2,600,000		4,000,000
A03955	Computer Stationary			450,000	279,000	450,000
A03970	Others			750,000	484,000	500,000
001	Others			750,000		500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**800,000**	
A052	**TOTAL GRANTS-DOMESTIC**				**800,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107105	**FLOOD CONTROL**					
LQ4639	**Supervisory Control and Data Acquisition (SCADA) System**					
A05216	Fin. Assis. to the families of G. Serv. who expire				800,000	
A06	**TOTAL TRANSFERS**			9,000		9,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			9,000		9,000
A06301	Entertainments & Gifts			9,000		9,000
001	Entertainment & Gifts			9,000		9,000
A09	**TOTAL PHYSICAL ASSETS**			7,011,000	20,000,000	13,458,000
A092	**TOTAL COMPUTER EQUIPMENT**			3,035,000	10,000,000	4,382,000
A09201	Hardware			1,325,000	10,000,000	2,500,000
A09202	Software			1,275,000		1,403,000
A09203	I.T. Equipment			435,000		479,000
A095	**TOTAL PURCHASE OF TRANSPORT**			1,000		1,000
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			3,900,000	10,000,000	9,000,000
A09601	Plant and Machinery			3,900,000	10,000,000	9,000,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			75,000		75,000
A09701	Purchase of Furniture and Fixture			75,000		75,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			11,800,000	13,321,000	18,090,000
A130	**TOTAL TRANSPORT**			2,200,000	2,127,000	2,420,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107105	**FLOOD CONTROL**					
LQ4639	**Supervisory Control and Data Acquisition (SCADA) System**					
A13001	Transport			2,200,000	2,127,000	2,420,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**8,500,000**	**11,066,000**	**14,500,000**
A13101	Machinery and Equipment			8,500,000	11,066,000	14,500,000
A132	**TOTAL FURNITURE AND FIXTURE**			**170,000**	**20,000**	**170,000**
A13201	Furniture and Fixture			170,000	20,000	170,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**930,000**	**108,000**	**1,000,000**
A13301	Office Buildings			465,000	54,000	500,000
001	Office Buildings			465,000		500,000
A13302	Residential Buildings			465,000	54,000	500,000
Supervisory Control and Data Acquisition (SCADA) System				**75,788,000**	**101,321,000**	**101,290,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107105	**FLOOD CONTROL**						
LQ4651	**FLOOD WARNING**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**42,043,000**	**38,465,000**	**44,952,000**
A011	**TOTAL PAY**		**31**	**31**	**39,924,000**	**36,791,000**	**42,690,000**
A011-1	**TOTAL PAY OF OFFICERS**		**16**	**16**	**32,896,000**	**27,010,000**	**35,416,000**
A01101	Total Basic Pay of Officers		16	1	32,896,000	690,000	900,000
C458-M	Chief of FRAU	(BPS-20)	1		3,587,000		
D710-M	Director Flood Warning	(BPS-19)	1		2,772,000		
D711-M	Deputy Director Metreologist	(BPS-18)	1		2,542,000		
D712-M	Deputy Director Hydrologist	(BPS-18)	1		2,100,000		
D713-M	Deputy Director PS/GIS	(BPS-18)	1		2,100,000		
D714-M	Deputy Director Flood Routing	(BPS-18)	1	1	735,000		900,000
A012-M	Accounts Officer	(BPS-17)	1		1,997,000		
A754-M	Assistant Director Water Resources Management	(BPS-17)	1		1,815,000		
A755-M	Assistant Director Forecasting	(BPS-17)	1		1,997,000		
A756-M	Assistant Director GIS	(BPS-17)	1		1,815,000		
A758-M	Assistant Director River Survey	(BPS-17)	1		1,815,000		
A759-M	Assistant Director Metereology	(BPS-17)	1		1,997,000		
A760-M	Assistant Director Remote Sensing	(BPS-17)	1		1,997,000		
A761-M	Assistant Director Flood Routing	(BPS-17)	1		1,815,000		
A762-M	Assistant Director Space Science	(BPS-17)	1		1,815,000		
O081-M	Office Manager	(BPS-17)	1		1,997,000		
A01106	Total Pay of contract staff			15		26,320,000	34,516,000
C458-M	Chief of FRAU	(BPS-20)		1			3,586,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107105	**FLOOD CONTROL**						
LQ4651	**FLOOD WARNING**						
D710-M	Director Flood Warning	(BPS-19)		1			2,771,000
D711-M	Deputy Director Metreologist	(BPS-18)		1			2,795,000
D712-M	Deputy Director Hydrologist	(BPS-18)		1			2,100,000
D713-M	Deputy Director PS/GIS	(BPS-18)		1			2,100,000
A012-M	Accounts Officer	(BPS-17)		1			2,196,000
A754-M	Assistant Director Water Resources Management	(BPS-17)		1			1,997,000
A755-M	Assistant Director Forecasting	(BPS-17)		1			2,196,000
A756-M	Assistant Director GIS	(BPS-17)		1			2,196,000
A758-M	Assistant Director River Survey	(BPS-17)		1			1,997,000
A759-M	Assistant Director Metereology	(BPS-17)		1			2,196,000
A760-M	Assistant Director Remote Sensing	(BPS-17)		1			2,196,000
A761-M	Assistant Director Flood Routing	(BPS-17)		1			1,997,000
A762-M	Assistant Director Space Science	(BPS-17)		1			1,997,000
O081-M	Office Manager	(BPS-17)		1			2,196,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**7,028,000**	**9,781,000**	**7,274,000**
A01151	Total Basic Pay of Other Staff		15		7,028,000		1,000
A757-M	Accounts Assistant	(BPS-14)	1		698,000		
C173-M	Computer Operator	(BPS-14)	2		698,000		
O070-M	Office Assistant	(BPS-14)	1		1,274,000		
D186-M	Driver	(BPS-04)	6		2,686,000		
O077-M	Office Boy	(BPS-01)	2		597,000		
S059-M	Security Guard	(BPS-01)	2		717,000		
S309-M	Sweeper Jamadar	(BPS-01)	1		358,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107105	**FLOOD CONTROL**						
LQ4651	**FLOOD WARNING**						
A01156	Total Pay of contract staff			15		9,781,000	7,273,000
A757-M	Accounts Assistant	(BPS-14)		1			767,000
C176-M	Computer Programmer	(BPS-14)		2			1,343,000
O070-M	Office Assistant	(BPS-14)		1			767,000
D186-M	Driver	(BPS-05)		6			2,554,000
O077-M	Office Boy	(BPS-01)		2			656,000
S059-M	Security Guard	(BPS-01)		2			791,000
S309-M	Sweeper Jamadar	(BPS-01)		1			395,000
001	Pay of Contract Staff (Officials)						5,344,000
A012	**TOTAL ALLOWANCES**				2,119,000	1,674,000	2,262,000
A012-1	**TOTAL REGULAR ALLOWANCES**				2,018,000	1,674,000	2,161,000
A01202	House Rent Allowance				65,000		1,000
A01203	Conveyance Allowance				1,000		1,000
A01216	Qualification Allowance				60,000	60,000	65,000
A01217	Medical Allowance				20,000	23,000	22,000
A0124R	Ad-Hoc Relief Allowance 2022				72,000	65,000	72,000
A0124X	Adhoc Relief Allowance 2023					326,000	200,000
A01250	Incentive Allowance				1,800,000	1,200,000	1,800,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				101,000		101,000
A01273	Honoraria				1,000		1,000
000	Honoraria				1,000		
A01274	Medical Charges				100,000		100,000
A03	**TOTAL OPERATING EXPENSES**				2,360,000	4,376,000	2,184,000
A031	**TOTAL FEES**				1,000		2,000
A03101	Bank fees				1,000		2,000
A032	**TOTAL COMMUNICATIONS**				255,000	56,000	271,000
A03201	Postage and Telegraph				5,000	1,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107105	**FLOOD CONTROL**					
LQ4651	**FLOOD WARNING**					
A03202	Telephone and Trunk Call			115,000	55,000	120,000
A03204	Electronic Communication			135,000		145,000
A033	**TOTAL UTILITIES**			**450,000**	**427,000**	**100,000**
A03303	Electricity			450,000	427,000	100,000
001	Electricity			450,000		
A034	**TOTAL OCCUPANCY COSTS**			**2,000**		**4,000**
A03407	Rates and Taxes			1,000		2,000
A03470	Others			1,000		2,000
A036	**TOTAL MOTOR VEHICLES**			**26,000**	**3,000**	**20,000**
A03670	Others			26,000	3,000	20,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,200,000**	**3,666,000**	**1,360,000**
A03805	Travelling Allowance			100,000	31,000	110,000
001	Travelling Allowance			100,000		
A03807	P.O.L Charges			1,100,000	3,635,000	1,250,000
A039	**TOTAL GENERAL**			**426,000**	**224,000**	**427,000**
A03901	Stationery			165,000	85,000	170,000
A03902	Printing and Publication			50,000	27,000	55,000
001	Printing and Publications			50,000		
A03905	Newspapers Periodicals and Books			5,000	1,000	6,000
001	News Papers, Periodicals & Books			5,000		
A03906	Uniforms and Protective Clothing			1,000		1,000
A03907	Advertising & Publicity			25,000	1,000	
001	Advertising & Publicity			25,000		
A03955	Computer Stationary			65,000	39,000	75,000
A03970	Others			115,000	71,000	120,000
001	Others			115,000		
A06	**TOTAL TRANSFERS**			**6,000**	**5,000**	**7,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107105	**FLOOD CONTROL**					
LQ4651	**FLOOD WARNING**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			6,000	5,000	7,000
A06301	Entertainments & Gifts			6,000	5,000	7,000
001	Entertainment & Gifts			6,000		
A09	**TOTAL PHYSICAL ASSETS**			91,000	20,000	117,000
A092	**TOTAL COMPUTER EQUIPMENT**			60,000	20,000	75,000
A09201	Hardware			30,000	10,000	35,000
A09203	I.T. Equipment			30,000	10,000	40,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			30,000		40,000
A09601	Plant and Machinery			30,000		40,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000		2,000
A09701	Purchase of Furniture and Fixture			1,000		2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			942,000	1,015,000	1,045,000
A130	**TOTAL TRANSPORT**			800,000	940,000	880,000
A13001	Transport			800,000	940,000	880,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			50,000	23,000	60,000
A13101	Machinery and Equipment			50,000	23,000	60,000
A132	**TOTAL FURNITURE AND FIXTURE**			22,000	16,000	25,000
A13201	Furniture and Fixture			22,000	16,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
LQ4651 FLOOD WARNING					
A137 TOTAL COMPUTER EQUIPMENT			**70,000**	**36,000**	**80,000**
A13701 Hardware			35,000	18,000	40,000
A13703 I.T. Equipment			35,000	18,000	40,000
FLOOD WARNING			**45,442,000**	**43,881,000**	**48,305,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107105	**FLOOD CONTROL**						
LQ4652	**Hydraulic Structures Safety Evaluation Unit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**62,391,000**	**62,614,000**	**66,631,000**
A011	**TOTAL PAY**		**72**	**72**	**62,381,000**	**61,328,000**	**66,619,000**
A011-1	**TOTAL PAY OF OFFICERS**		**46**	**46**	**47,827,000**	**46,751,000**	**50,615,000**
A01101	Total Basic Pay of Officers		46		47,827,000	683,000	
B144-M	Board of Advisors	(Special)	1		1,000		
C529-M	Chief HSSEU	(BPS-20)	1		1,000		
D715-M	Director Structures	(BPS-19)	1		1,000		
D716-M	Director Embankments	(BPS-19)	1		1,000		
D717-M	Deputy Director GIS	(BPS-18)	1		2,795,000		
D718-M	Deputy Director Hydraulics	(BPS-18)	3		2,543,000		
D719-M	Deputy Director Mechanical	(BPS-18)	2		2,000		
D720-M	Deputy Director Civil	(BPS-18)	2		2,000		
A764-M	Assistant Director Civil	(BPS-17)	8		11,436,000		
A765-M	Assistant Director Geotechnical	(BPS-17)	12		7,994,000		
A766-M	Assistant Director Structures	(BPS-17)	3		1,999,000		
A767-M	Assistant Director Mechanical	(BPS-17)	3		5,974,000		
A768-M	Assistant Director Electrical	(BPS-17)	2		3,825,000		
A769-M	Assistant Director Instrument	(BPS-17)	6		11,253,000		
A01106	Total Pay of contract staff			46		46,068,000	50,615,000
B144-M	Board of Advisors	(Special)		1			1,000
C529-M	Chief HSSEU	(BPS-20)		1			1,000
D715-M	Director Structures	(BPS-19)		1			1,000
D716-M	Director Embankments	(BPS-19)		1			1,000

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					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107105	**FLOOD CONTROL**						
LQ4652	**Hydraulic Structures Safety Evaluation Unit**						
D717-M	Deputy Director GIS	(BPS-18)		1			3,075,000
D718-M	Deputy Director Hydraulics	(BPS-18)		3			2,797,000
D719-M	Deputy Director Mechanical	(BPS-18)		2			1,000
D720-M	Deputy Director Civil	(BPS-18)		2			1,000
A764-M	Assistant Director Civil	(BPS-17)		8			12,580,000
A765-M	Assistant Director Geotechnical	(BPS-17)		12			8,793,000
A766-M	Assistant Director Structures	(BPS-17)		3			2,198,000
A767-M	Assistant Director Mechanical	(BPS-17)		3			6,589,000
A768-M	Assistant Director Electrical	(BPS-17)		2			4,194,000
A769-M	Assistant Director Instrument	(BPS-17)		6			10,383,000
001	Pay of Contract Staff (Officers)					46,068,000	47,536,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**26**	**26**	**14,554,000**	**14,577,000**	**16,004,000**
A01151	Total Basic Pay of Other Staff		26		14,554,000		
C173-F	Computer Operator	(BPS-14)	1		767,000		
S262-M	Sub Engineer	(BPS-14)	20		12,379,000		
D186-M	Driver	(BPS-04)	1		1,000		
O077-M	Office Boy	(BPS-01)	2		686,000		
S059-M	Security Guard	(BPS-01)	1		360,000		
S311-M	Sanitary Worker	(BPS-01)	1		361,000		
A01156	Total Pay of contract staff			26		14,577,000	16,004,000
C173-M	Computer Operator	(BPS-14)		1			843,000
S262-M	Sub Engineer	(BPS-14)		20			13,615,000
D186-M	Driver	(BPS-05)		1			1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
107	**ADMINISTRATION**						
1071	**ADMINISTRATION**						
107105	**FLOOD CONTROL**						
LQ4652	**Hydraulic Structures Safety Evaluation Unit**						
O077-M	Office Boy	(BPS-01)		2			755,000
S059-M	Security Guard	(BPS-01)		1			395,000
S311-M	Sanitary Worker	(BPS-01)		1			395,000
001	Pay of Contract Staff (Officials)					14,577,000	14,370,000
A012	**TOTAL ALLOWANCES**				**10,000**	**1,286,000**	**12,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,000**	**1,286,000**	**10,000**
A01202	House Rent Allowance				1,000		1,000
A01203	Conveyance Allowance				1,000		1,000
A0120Q	Fixed Daily Allowance				1,000		1,000
A01216	Qualification Allowance				1,000	49,000	1,000
A01217	Medical Allowance				1,000	34,000	1,000
A0121N	Personal Allowance				1,000		
A01227	Project Allowance				1,000		1,000
A01243	Special travelling allowance						1,000
A0124R	Ad-Hoc Relief Allowance 2022				1,000	99,000	1,000
A0124X	Adhoc Relief Allowance 2023					300,000	1,000
A01264	Technical Allowance				1,000	804,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,000**		**2,000**
A01273	Honoraria						1,000
A01274	Medical Charges				1,000		1,000
A02	**TOTAL PROJECT PRE-INVESTMENT ANALYS**				**500,000**	**213,000**	**500,000**
A022	**TOTAL RESEARCH AND SERVICE & EXPLORATORY**				**500,000**	**213,000**	**500,000**
A02201	Research and Surveys & Exploratory Operations				500,000	213,000	500,000
A03	**TOTAL OPERATING EXPENSES**				**8,618,000**	**7,703,000**	**9,640,000**
A032	**TOTAL COMMUNICATIONS**				**56,000**	**40,000**	**65,000**

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107105	**FLOOD CONTROL**					
LQ4652	**Hydraulic Structures Safety Evaluation Unit**					
A03201	Postage and Telegraph			30,000	4,000	33,000
A03202	Telephone and Trunk Call			1,000	22,000	5,000
A03204	Electronic Communication			25,000	14,000	27,000
A033	**TOTAL UTILITIES**			**361,000**	**338,000**	**449,000**
A03301	Gas			1,000		2,000
A03302	Water			1,000		1,000
A03303	Electricity			318,000	319,000	400,000
001	Electricity			318,000		
A03304	Hot and Cold Weather Charges			40,000	19,000	44,000
A03305	POL for Generator			1,000		2,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**		**1,000**
A03402	Rent for Office Building			1,000		1,000
A037	**TOTAL CONSULTANCY AND CONTRACTUAL WORK**			**1,000**		**1,000**
A03770	Other			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**7,261,000**	**7,070,000**	**8,264,000**
A03805	Travelling Allowance			4,500,000	4,274,000	4,950,000
001	Travelling Allowance			4,500,000	4,274,000	
A03806	Transportation of Goods			1,000		2,000
A03807	P.O.L Charges			2,760,000	2,796,000	3,312,000
A039	**TOTAL GENERAL**			**938,000**	**255,000**	**860,000**
A03901	Stationery			250,000	124,000	255,000
A03902	Printing and Publication			170,000	79,000	175,000
001	Printing and Publications			170,000		
A03904	Hire of Vehicles			150,000		150,000
A03905	Newspapers Periodicals and Books			50,000	14,000	50,000
001	News Papers, Periodicals & Books			50,000		
A03907	Advertising & Publicity			100,000	35,000	

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107105	**FLOOD CONTROL**					
LQ4652	**Hydraulic Structures Safety Evaluation Unit**					
001	Advertising & Publicity			100,000		
A03917	Law Charges			100,000		100,000
A03918	Exhibitions, Fairs & Other National Celebrations			55,000		60,000
A03919	Payments to Others for Service Rendered			1,000		1,000
001	Payments to Others for Service Rendered			1,000		
A03936	Foreign/Inland Training Course Fee			60,000		65,000
001	Foreign Training			60,000		
A03955	Computer Stationary			1,000		2,000
A03970	Others			1,000	3,000	2,000
001	Others			1,000		
A06	**TOTAL TRANSFERS**			**55,000**	**39,000**	**60,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**55,000**	**39,000**	**60,000**
A06301	Entertainments & Gifts			55,000	39,000	60,000
001	Entertainment & Gifts			55,000		
A09	**TOTAL PHYSICAL ASSETS**			**20,701,000**		**1,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**20,701,000**		**1,000**
A09201	Hardware			20,701,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,551,000**	**903,000**	**1,602,000**
A130	**TOTAL TRANSPORT**			**380,000**	**324,000**	**400,000**
A13001	Transport			380,000	324,000	400,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**380,000**	**192,000**	**400,000**
A13101	Machinery and Equipment			380,000	192,000	400,000

PC21009 (009)
IRRIGATION AND LAND RECLAMATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
107	**ADMINISTRATION**					
1071	**ADMINISTRATION**					
107105	**FLOOD CONTROL**					
LQ4652	**Hydraulic Structures Safety Evaluation Unit**					
A132	**TOTAL FURNITURE AND FIXTURE**			450,000	218,000	450,000
A13201	Furniture and Fixture			450,000	218,000	450,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			170,000	88,000	175,000
A13301	Office Buildings			170,000	88,000	175,000
001	Office Buildings			170,000		
A137	**TOTAL COMPUTER EQUIPMENT**			171,000	81,000	177,000
A13701	Hardware			170,000	81,000	175,000
A13703	I.T. Equipment			1,000		2,000
Hydraulic Structures Safety Evaluation Unit				**93,816,000**	**71,472,000**	**78,434,000**

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL		67,954,886,000	75,911,361,000		101,855,854,000	101,855,854,000
TOTAL		**67,954,886,000**	**75,911,361,000**		**101,855,854,000**	**101,855,854,000**

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

	Rs
Charged:	**101,855,854,000**
Voted:	**0**
Total:	**101,855,854,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
011402	INTEREST ON FOREIGN DEBT PAYABLE TO FEDE FEDERAL GOVERNMENT (CHARGED)	40,270,136,000	46,432,880,000	47,521,304,000
011502	INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT (CHARGED)	27,684,750,000	29,478,481,000	29,334,550,000
011502	INTEREST PAYMENT TO FOOD DEPARTMENT (CHARGED)			25,000,000,000
TOTAL		**67,954,886,000**	**75,911,361,000**	**101,855,854,000**

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
LQ4400	INTEREST ON DOMESTIC LOANS TAKEN FOR DEVELOPMENT SCHEMES FROM FEDERAL GOVERNMENT (A) (CHARGED)	59,519,000	59,529,000	
LQ4401	INTEREST ON DOMESTIC LOANS TAKEN FOR SCARP TUBEWELLS FROM FEDERAL GOVERNMENT (B) (CHARGED)	211,362,000	211,372,000	164,163,000
LQ4402	PERMANENT DEBT (MARKET LOANS) (CHARGED)	500,000		500,000
LQ4403	FLOATING DEBT (CHARGED)	1,000,000,000		1,000,000,000
LQ4404	UN-FUNDED DEBT (CHARGED)	21,913,366,000	29,207,579,000	23,669,884,000
LQ4405	OTHER OBLIGATIONS (CHARGED)	3,000	1,000	3,000
LQ4409	FOREIGN LOANS (CHARGED)	40,270,136,000	46,432,880,000	47,521,304,000
LQ4477	PAYMENT OF INTEREST TO FINANCIAL INSTITUTIONS (CHARGED)	4,500,000,000		4,500,000,000
LQ5898	INTEREST PAYMENT TO FOOD DEPARTMENT (CHARGED)			25,000,000,000
TOTAL		**67,954,886,000**	**75,911,361,000**	**101,855,854,000**

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY OBJECT				
A07	**TOTAL INTEREST PAYMENT**	**67,954,886,000**	**75,911,361,000**	**101,855,854,000**
A071	**INTEREST-DOMESTIC**	**27,684,747,000**	**29,478,480,000**	**54,334,547,000**
A07101	To Federal Govt.	271,381,000	270,901,000	164,663,000
A07105	To Financial Institute	4,500,000,000		4,500,000,000
A07110	Others			25,000,000,000
A07111	To Federal Govt.	1,000,000,000		1,000,000,000
A07121	To Federal Govt.	21,913,366,000	29,207,579,000	23,669,884,000
A072	**INTEREST-FORIEGN**	**40,270,136,000**	**46,432,880,000**	**47,521,304,000**
A07201	To Federal Govt.	40,270,136,000	46,432,880,000	47,521,304,000
A073	**OTHERS**	**3,000**	**1,000**	**3,000**
A07301	Other Obligation(Dep&other Rsrv fund Deposit/I.Tax	3,000	1,000	3,000
NET TOTAL		**67,954,886,000**	**75,911,361,000**	**101,855,854,000**

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

011402 INTEREST ON FOREIGN DEBT PAYABLE TO FEDE FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0114 FOREIGN DEBT MANAGEMENT					
011402 INTEREST ON FOREIGN DEBT PAYABLE TO FEDE FEDERAL GOVERNMENT					
LQ4409 Foreign Loans (Charged)					
A07 TOTAL INTEREST PAYMENT			**40,270,136,000**	**46,432,880,000**	**47,521,304,000**
A072 TOTAL INTEREST-FORIEGN			**40,270,136,000**	**46,432,880,000**	**47,521,304,000**
A07201 To Federal Govt.			40,270,136,000	46,432,880,000	47,521,304,000
073 ADB-734-Pak			2,900,000	2,850,000	568,000
074 ADB-750-Pak			10,440,000	10,260,000	5,900,000
075 ADB-758-Pak			3,770,000	3,705,000	2,065,000
076 ADB-759-Pak			1,450,000	1,425,000	885,000
081 ADB-917-Pak			1,601,000	1,573,000	
082 ADB-973-Pak			2,030,000	1,995,000	295,000
083 ADB-977-Pak			3,190,000	3,135,000	590,000
084 ADB-1012-Pak			4,350,000	4,275,000	885,000
085 ADB-1185-Pak			48,720,000	47,880,000	37,760,000
086 ADB-1200-Pak			8,120,000	7,980,000	6,195,000
087 ADB-1210-Pak			11,020,000	10,830,000	8,260,000
088 ADB-1297-Pak			35,380,000	34,770,000	28,910,000
089 ADB-1301-Pak			47,270,000	46,455,000	39,825,000
090 ADB-1350-Pak			2,610,000	2,565,000	2,360,000
091 ADB-1373-Pak			11,468,000	11,270,000	9,938,000
092 ADB-1401-Pak			53,360,000	52,440,000	46,610,000
093 ADB-1454-Pak			35,960,000	35,340,000	31,860,000
094 ADB-1493-Pak			77,140,000	75,810,000	69,030,000
095 ADB-1679-Pak			11,890,000	11,685,000	10,915,000
096 IBRD-3327-Pak			3,190,000	3,135,000	2,065,000
101 IDA-466-Pak			290,000	285,000	
102 IDA-620-Pak			1,740,000	1,710,000	885,000
103 IDA-630-Pak			4,640,000	4,560,000	2,950,000
104 IDA-678-Pak			580,000	570,000	590,000
105 IDA-683-Pak			3,770,000	3,705,000	2,655,000
106 IDA-813-Pak			3,770,000	3,705,000	2,950,000
107 IDA-892-Pak			870,000	855,000	590,000
108 IDA-1109-Pak			5,510,000	5,415,000	4,720,000
109 IDA-1113-Pak			580,000	570,000	590,000
110 IDA-1163-Pak			11,020,000	10,830,000	9,735,000
111 IDA-1239-Pak			11,310,000	11,115,000	10,325,000
112 IDA-1348-Pak			2,610,000	2,565,000	2,360,000
113 IDA-1375-Pak			3,770,000	3,705,000	3,540,000
114 IDA-1487-Pak			18,270,000	17,955,000	16,815,000
115 IDA-1603-Pak			14,790,000	14,535,000	13,865,000

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

011402 INTEREST ON FOREIGN DEBT PAYABLE TO FEDE FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0114 FOREIGN DEBT MANAGEMENT					
011402 INTEREST ON FOREIGN DEBT PAYABLE TO FEDE FEDERAL GOVERNMENT					
LQ4409 Foreign Loans (Charged)					
116 IDA-1670-Pak			11,310,000	11,115,000	10,915,000
117 IDA-1693-Pak			2,320,000	2,280,000	2,360,000
118 IDA-1762-Pak			18,270,000	17,955,000	16,815,000
121 IDA-2003-Pak			2,183,000	2,146,000	
122 IDA-2004-Pak			580,000	570,000	
123 IDA-2154-Pak			1,450,000	1,425,000	590,000
124 IDA-2245-Pak			6,670,000	6,555,000	4,130,000
125 IDA-2257-Pak			1,740,000	1,710,000	1,180,000
126 IDA-2354-Pak			26,680,000	26,220,000	20,060,000
127 IDA-2383-Pak			1,740,000	1,710,000	1,180,000
128 IDA-2464-Pak			5,510,000	5,415,000	4,425,000
129 IDA-2468-Pak			14,210,000	13,965,000	11,210,000
130 IDA-2593-Pak			15,080,000	14,820,000	12,390,000
131 IDA-3050-Pak			21,460,000	21,090,000	19,470,000
132 IFAD-18-Pak			580,000	570,000	590,000
133 IFAD-48-Pak			3,480,000	3,420,000	2,950,000
134 IFAD-83-Pak			3,770,000	3,705,000	3,540,000
138 IDA-3855-Pak			165,590,000	162,735,000	158,710,000
139 IBRD-7277-Pak			19,032,000	16,178,000	4,249,000
140 IFAD-492-Pak			16,530,000	16,245,000	15,635,000
141 IDA-2999-Pak			15,950,000	15,675,000	14,455,000
143 ADB-1209-Pak			24,070,000	23,655,000	18,585,000
144 ADB-1534-Pak			19,720,000	19,380,000	17,700,000
145 ADB-1260-Pak			36,540,000	35,910,000	30,090,000
146 ADB-1467-Pak			36,540,000	35,910,000	33,040,000
147 ADB-1531-Pak			41,470,000	40,755,000	37,465,000
148 ADB-1578-Pak			20,010,000	19,665,000	18,290,000
152 IBRD-7454-Pak			473,646,000	519,687,000	403,863,000
153 IDB-0079-Pak			386,000	377,000	
155 IDA-4046-Pak			166,460,000	163,590,000	164,020,000
156 IDA-4176-Pak			182,700,000	179,550,000	180,245,000
157 IDA-4317-Pak			182,410,000	179,265,000	180,245,000
158 ADB-1877-Pak			17,170,000	16,874,000	9,703,000
160 IBRD-7379-Pak			27,213,000	23,061,000	18,518,000
161 IBRD-7380-Pak			157,977,000	169,932,000	116,765,000
162 IDA-4258-Pak			81,369,000	79,966,000	80,282,000
163 ADB-2548-Pak			202,420,000	198,930,000	185,260,000
164 ADB-2644-Pak			441,090,000	433,485,000	407,100,000
165 ADB-2286-Pak			47,739,000	45,006,000	45,310,000
166 ADB-2299-Pak			115,810,000	109,193,000	110,857,000

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

011402 INTEREST ON FOREIGN DEBT PAYABLE TO FEDE FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0114 FOREIGN DEBT MANAGEMENT					
011402 INTEREST ON FOREIGN DEBT PAYABLE TO FEDE FEDERAL GOVERNMENT					
LQ4409 Foreign Loans (Charged)					
167 PK-P50			50,344,000	44,157,000	33,525,000
168 IDA-4890-Pak			98,193,000	96,500,000	97,205,000
169 ADB-2060-Pak			54,520,000	53,580,000	50,740,000
170 ADB-2134-Pak			67,215,000	66,056,000	63,214,000
171 ADB-2145-Pak			107,899,000	106,039,000	88,853,000
172 ADB-2547-Pak			107,160,000	119,073,000	
174 ADB-2061-Pak			15,597,000	13,317,000	13,781,000
176 ADB-1671-Pak			17,354,000	17,055,000	15,219,000
177 ADB-1900-Pak			1,240,000	1,219,000	1,138,000
178 ADB-1950-Pak			109,867,000	107,973,000	101,827,000
179 IDA-4586-Pak			686,862,000	675,019,000	679,160,000
180 ADB-2031-Pak			4,212,000	4,140,000	3,935,000
181 ADB-2211-Pak			102,925,000	115,086,000	107,853,000
182 ADB-2212-Pak			5,754,000	5,655,000	5,443,000
183 ADB-2386-Pak			20,409,000	20,057,000	19,483,000
184 IDA-3776-Pak			11,508,000	11,310,000	10,870,000
187 ADB-2485-Pak			241,358,000	237,197,000	218,977,000
188 IDA-5081-PAK			967,580,000	945,356,000	937,172,000
189 IDA-5106-PAK			1,379,183,000	1,347,505,000	1,337,071,000
190 IDA-5153-PAK			662,142,000	650,726,000	646,126,000
191 ADB-2300-PAK			24,816,000	24,246,000	23,456,000
193 JICA-PK-P53			185,806,000	162,974,000	155,385,000
194 French Loan B74 - Lahore Waste Water Treatment Plant			1,600,000	1,593,000	1,436,000
195 French Loan - Extenstion of W/S in Faisalabad City			48,618,000	48,385,000	44,021,000
196 IFAD-825-PAK			50,768,000	49,602,000	49,469,000
197 IDA-5314-Pak			226,403,000	222,500,000	221,294,000
198 IDA-5151-Pak			286,271,000	281,335,000	279,100,000
199 PK-P59			177,956,000	156,088,000	149,856,000
201 LOLMTP-PBC No. (2015)34(377)			6,045,397,000	5,941,166,000	5,647,617,000
202 LOLMTP-GCLNo.(2015)Total 20(559)			926,688,000	889,101,000	845,162,000
203 IDA-5258-Pak			277,297,000	270,928,000	269,296,000
204 IDA-5630-Pak			236,682,000	231,245,000	230,559,000
205 IDA-5686-Pak			386,732,000	380,064,000	378,858,000
206 IBRD-7900-Pak			1,042,531,000	1,145,529,000	1,057,759,000
207 ADB-2287-Pak			19,000	18,000	18,000
208 ADB-2971-Pak			539,108,000	604,554,000	609,129,000
209 ADB-2841-Pak			664,304,000	648,951,000	638,680,000
210 ADB-3159-Pak			466,438,000	546,425,000	642,859,000
211 ADB-3160-Pak			347,573,000	275,527,000	371,491,000
212 ADB-3351-Pak			285,122,000	318,942,000	308,741,000

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

011402 INTEREST ON FOREIGN DEBT PAYABLE TO FEDE FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0114 FOREIGN DEBT MANAGEMENT					
011402 INTEREST ON FOREIGN DEBT PAYABLE TO FEDE FEDERAL GOVERNMENT					
LQ4409 Foreign Loans (Charged)					
213 ADB-3264-Pak			1,384,163,000	1,411,717,000	1,506,603,000
214 ADB-7000-Pak(2299)			584,248,000	652,024,000	623,593,000
215 ADB-7001-Pak(2286)			109,147,000	122,044,000	115,509,000
217 LOLMTP-BCL-1410202052015212493			1,556,617,000	2,539,450,000	2,368,646,000
218 IDA-5786-Pak			97,452,000	95,772,000	95,598,000
219 IBRD-8600-Pak			1,268,480,000	1,486,687,000	1,370,253,000
220 IBRD-8620-Pak			4,423,498,000	4,947,355,000	4,928,503,000
221 IFAD-432-Pak			1,787,000	1,746,000	1,762,000
222 IFAD-1443-Pak			21,111,000	20,626,000	21,354,000
223 IDA-5982-Pak			172,322,000	250,613,000	281,035,000
224 IBRD-8799-Pak			1,453,376,000	1,809,621,000	1,643,572,000
225 IBRD-8809-Pak			2,385,132,000	3,964,697,000	3,600,906,000
226 ADB-3562-Pak			1,135,270,000	1,626,713,000	1,689,189,000
227 IFAD-1985-Pak			54,375,000	53,438,000	55,313,000
229 IDA-6243-Pak			643,935,000	796,910,000	945,928,000
230 IDA-6247-Pak			509,958,000	638,218,000	752,581,000
231 ADB-3599-Pak			752,624,000		1,300,857,000
232 IDA-6548-PAK			75,931,000	81,722,000	137,632,000
233 ADB-3476-PAK			963,098,000	536,885,000	1,075,548,000
234 ADB-6029-PAK			67,324,000		116,509,000
235 IBRD-9170-PK			2,208,182,000	3,886,133,000	4,079,592,000
236 IFAD-Add.Loan 3 No.2000002542-PAK			177,681,000	205,449,000	215,350,000
237 IDA-7041-Pak (PULSE)			47,669,000	43,156,000	80,983,000
238 ADB-3636-Pak			113,390,000		137,895,000
239 IFAD-4258-Pak (SPPAP)			43,661,000	55,775,000	44,783,000
240 IDA-6925-Pak (PRSWSSP)				198,124,000	187,970,000
241 IBRD-9267-Pak (PRSWSSP)				658,367,000	333,109,000
242 IDA-7149-Pak (NHSP)				119,195,000	160,345,000
243 IDA-7164-Pak (PRIAT)				251,710,000	464,979,000
244 ADB-6027-Pak					10,600,000
245 AIIB-P0074A-PK (LHR Water and Wastewater Mgmt Project)				15,326,000	17,303,000
246 IDA-7043-Pak (PAHP)				129,000	38,490,000
247 CPK-1038-01-X-Extension of W/R for Faisalabad City (Phase-II)				9,157,000	10,235,000
248 CPK-1047-01(AFD-Heritage & Urban)				26,775,000	13,323,000
Foreign Loans (Charged)			**40,270,136,000**	**46,432,880,000**	**47,521,304,000**

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0115 DOMESTIC DEBT MANAGEMENT					
011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT					
LQ4400 Interest On Domestic Loans (Charged) Taken For Development Schemes From Federal Government (A)					
A07 TOTAL INTEREST PAYMENT			**59,519,000**	**59,529,000**	
A071 TOTAL INTEREST-DOMESTIC			**59,519,000**	**59,529,000**	
A07101 To Federal Govt.			59,519,000	59,529,000	
027 Interest on Loan for Development Schemes 1999-2000 (Normal)			6,031,000	6,041,000	
028 Interest on Loan for Development Schemes 1999-2000 (SAP Loans)			53,488,000	53,488,000	
Interest On Domestic Loans (Charged) Taken For Development Schemes From Federal Government (A)			**59,519,000**	**59,529,000**	

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0115 DOMESTIC DEBT MANAGEMENT					
011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT					
LQ4401 Interest On Domestic Loans Taken For (Charged) Scarp Tubewells From Federal Government (B)					
A07 TOTAL INTEREST PAYMENT			**211,362,000**	**211,372,000**	**164,163,000**
A071 TOTAL INTEREST-DOMESTIC			**211,362,000**	**211,372,000**	**164,163,000**
A07101 To Federal Govt.			211,362,000	211,372,000	164,163,000
048 Interest on CDL 1999-2000 Scarp Tubewell handed over by WAPDA to Pb. Govt.			12,417,000	12,427,000	
049 Interest on CDL 2000-2001 Scarp Tubewell handed over by WAPDA to Pb. Govt.			24,062,000	24,062,000	12,702,000
050 Interest on CDL 2001-2002 Scarp Tubewell handed over by WAPDA to Pb. Govt.			28,803,000	28,803,000	20,162,000
051 Interest on CDL 2002-2003 Scarp Tubewell handed over by WAPDA to Pb. Govt.			9,398,000	9,398,000	7,294,000
052 Interest on CDL 2003-2004 Scarp Tubewell handed over by WAPDA to Pb. Govt.			9,008,000	9,008,000	7,448,000
053 Interest on CDL 2005-2006 Scarp Tubewell handed over by WAPDA to Pb. Govt.			53,568,000	53,568,000	47,884,000
054 Interest on CDL for SCARP TubeWells 2007-08			74,106,000	74,106,000	68,673,000
Interest On Domestic Loans Taken For (Charged) Scarp Tubewells From Federal Government (B)			**211,362,000**	**211,372,000**	**164,163,000**

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0115 DOMESTIC DEBT MANAGEMENT					
011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT					
LQ4402 Permanent Debt (Market Loans) (Charged)					
A07 TOTAL INTEREST PAYMENT			**500,000**		**500,000**
A071 TOTAL INTEREST-DOMESTIC			**500,000**		**500,000**
A07101 To Federal Govt.			500,000		500,000
002 Compensation Bonds			500,000		500,000
Permanent Debt (Market Loans) (Charged)			**500,000**		**500,000**

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0115 DOMESTIC DEBT MANAGEMENT					
011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT					
LQ4403 Floating Debt (Charged)					
A07 TOTAL INTEREST PAYMENT			**1,000,000,000**		**1,000,000,000**
A071 TOTAL INTEREST-DOMESTIC			**1,000,000,000**		**1,000,000,000**
A07111 To Federal Govt.			1,000,000,000		1,000,000,000
002 Interest on Ways & Means Advance			1,000,000,000		1,000,000,000
Floating Debt (Charged)			**1,000,000,000**		**1,000,000,000**

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0115 DOMESTIC DEBT MANAGEMENT					
011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT					
LQ4404 Un-Funded Debt (Charged)					
A07 TOTAL INTEREST PAYMENT			**21,913,366,000**	**29,207,579,000**	**23,669,884,000**
A071 TOTAL INTEREST-DOMESTIC			**21,913,366,000**	**29,207,579,000**	**23,669,884,000**
A07121 To Federal Govt.			21,913,366,000	29,207,579,000	23,669,884,000
002 Interest on General Provident Fund (Civil)			12,718,894,000	20,013,107,000	23,449,884,000
003 Interest on General Provident Fund (Forest)			185,494,000	185,494,000	220,000,000
004 Interest on General Provident Fund (Civil) unpunched for the FY 2021-22			9,008,978,000	9,008,978,000	
Un-Funded Debt (Charged)			**21,913,366,000**	**29,207,579,000**	**23,669,884,000**

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0115 DOMESTIC DEBT MANAGEMENT					
011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT					
LQ4405 Other Obligations (Charged)					
A07 TOTAL INTEREST PAYMENT			3,000	1,000	3,000
A073 TOTAL OTHERS			3,000	1,000	3,000
A07301 Other Obligation(Dep&other Rsrv fund Deposit/I.Tax			3,000	1,000	3,000
002 Management of Debt			1,000	1,000	1,000
003 Expenditure connected with the issue of new loan			1,000		1,000
004 Miscellaneous			1,000		1,000
Other Obligations (Charged)			**3,000**	**1,000**	**3,000**

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0115 DOMESTIC DEBT MANAGEMENT					
011502 INTEREST ON DOMESTIC DEBT PAYABLE TO FEDERAL GOVERNMENT					
LQ4477 Payment of interest to Financial (Charged) Institutions					
A07 TOTAL INTEREST PAYMENT			**4,500,000,000**		**4,500,000,000**
A071 TOTAL INTEREST-DOMESTIC			**4,500,000,000**		**4,500,000,000**
A07105 To Financial Institute			4,500,000,000		4,500,000,000
006 Payment of Markup / Profit-on-Debt to Financial Institution			4,500,000,000		4,500,000,000
Payment of interest to Financial (Charged) Institutions			**4,500,000,000**		**4,500,000,000**

PC24044 (A)
INTEREST ON DEBT AND OTHER OBLIGATIONS

011502 INTEREST PAYMENT TO FOOD DEPARTMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0115 DOMESTIC DEBT MANAGEMENT					
011502 INTEREST PAYMENT TO FOOD DEPARTMENT					
LQ5898 INTEREST PAYMENT TO FOOD DEPARTMENT (Charged)					
A07 TOTAL INTEREST PAYMENT					**25,000,000,000**
A071 TOTAL INTEREST-DOMESTIC					**25,000,000,000**
A07110 Others					25,000,000,000
001 Payment of Interest on Commodity Operations debt (Account II) to Food Department					25,000,000,000
INTEREST PAYMENT TO FOOD DEPARTMENT (Charged)					**25,000,000,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	42,543	106,350,893,000	77,364,077,519	52,467,913,000	35,220,592,000	87,688,505,000
TOTAL	**42,543**	**106,350,893,000**	**77,364,077,519**	**52,467,913,000**	**35,220,592,000**	**87,688,505,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

	Rs
Charged:	**4,267,460,000**
Voted:	**83,421,045,000**
Total:	**87,688,505,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS (CHARGED)	3,174,413,000	2,635,527,000	3,437,600,000
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS	2,548,685,000	1,699,699,000	4,101,578,000
011103	PROVINCIAL EXECUTIVE	1,365,753,000	1,564,037,000	1,587,085,000
011103	PROVINCIAL EXECUTIVE (CHARGED)	750,553,000	777,284,000	829,860,000
011104	ADMINISTRATIVE INSPECTION	1,775,350,000	1,792,344,000	2,697,686,000
011105	DISTRICT ADMINISTRATION	10,990,063,000	9,100,802,881	13,301,903,000
011106	TEHSIL ADMINISTRATION	638,303,000	814,995,000	790,603,000
011108	LOCAL AUTHORITY ADMIN. & REGULATION	1,093,470,000	1,979,848,763	1,334,622,000
011110	GENERAL COMMISSION AND ENQUIRIES	1,298,352,000	1,136,638,296	1,152,709,000
011111	DIVISIONAL COMMISSONER	324,401,000	429,363,000	403,698,000
011111	DIVISIONAL ADMINISTRATION	1,044,362,000	820,560,390	1,696,971,000
011204	ADMINISTRATION OF FINANCIAL AFFAIRS	31,167,527,000	2,144,283,000	5,884,824,000
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT	7,791,032,000	5,092,217,795	6,020,160,000
011206	ACCOUNTING SERVICES	1,600,191,000	1,480,725,000	1,651,633,000
011207	AUDITING SERVICES	827,976,000	609,739,000	856,696,000
015101	ESTABLISHMENT SERVICES GENERAL ADMN. ADMINISTRATION	171,290,000	175,252,000	120,632,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

	Rs
Charged:	**4,267,460,000**
Voted:	**83,421,045,000**
Total:	**87,688,505,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
015101	ESTABLISHMENT SERVICES GENERAL ADMN.	10,235,904,000	7,670,850,000	9,347,705,000
015102	HUMAN RESOURCE MANAGEMENT	377,502,000	362,890,000	435,546,000
015201	PLANNING	1,935,407,000	1,737,842,734	2,078,042,000
031101	COURTS/JUSTICE	212,924,000	218,810,000	175,526,000
032108	ECONOMIC CRIME INVESTIGATION	2,351,955,000	2,189,428,000	2,974,138,000
034120	OTHERS (OTHER PLACES OF DETENTION & COR)	313,796,000	251,395,000	368,801,000
036101	SECRETARIAT	10,551,005,000	17,713,828,965	11,585,409,000
041310	ADMINISTRATION	146,574,000	112,859,000	143,548,000
042101	ADMINISTRATION/LAND COMMISSION	1,781,650,000	1,718,065,106	1,899,052,000
042201	ADMINISTRATION	1,187,074,000	1,275,925,334	1,385,267,000
042601	ADMINISTRATION	397,988,000	652,941,000	434,109,000
043701	ADMINISTRATION	271,752,000	256,222,000	304,343,000
044105	ADMINISTRATION	1,400,056,000	1,309,786,000	1,500,558,000
045101	ADMINISTRATION	169,422,000	109,171,000	161,892,000
045201	ADMINISTRATION	288,979,000	259,777,000	313,648,000
047202	TOURISM	160,424,000	116,997,000	120,547,000
061101	ADMINISTRATION	585,539,000	1,596,874,000	641,089,000
074107	POPULATION WELFARE MEASURES	186,680,000	194,179,000	223,320,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

	Rs
Charged:	**4,267,460,000**
Voted:	**83,421,045,000**
Total:	**87,688,505,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
076101	ADMINISTRATION	2,163,688,000	2,888,408,381	2,065,970,000
081105	ADMINISTRATION	1,978,752,000	1,951,850,000	2,108,741,000
084103	AUQAF	329,290,000	127,259,000	315,402,000
086101	ADMINISTRATION	238,914,000	328,596,000	261,922,000
093103	ADMINISTRATION	1,791,306,000	1,560,237,000	2,032,864,000
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON	125,346,000	111,857,000	153,278,000
108101	SOCIAL WELFARE MEASURES	607,245,000	394,712,874	789,528,000
TOTAL		**106,350,893,000**	**77,364,077,519**	**87,688,505,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
LQ4053	PROVINCIAL ASSEMBLY(VOTED)	1,753,860,000	682,292,000	1,579,639,000
LQ4054	PROVINCIAL ASSEMBLY (CHARGED)	11,561,000	11,486,000	35,840,000
LQ4055	PROVINCIAL ASSEMBLY DEPARTMENT (CHARGED)	3,162,852,000	2,624,041,000	3,401,760,000
LQ4056	GOVERNORS HOUSE (CHARGED)	15,848,000	3,598,000	15,848,000
LQ4057	GOVERNORS SECRETARIAT (CHARGED)	373,389,000	378,957,000	409,087,000
LQ4058	CM'S OFFICE (INCLUDING EXPENDITURE ON HOSPITALITY / SECURITY OF INCOMING FOREIGN DELEGATIONS)	1,030,177,000	1,481,816,000	1,234,110,000
LQ4059	MINISTERS	335,576,000	82,221,000	352,975,000
LQ4060	CHIEF MINISTERS INSPECTION TEAM	159,662,000	207,925,000	169,295,000
LQ4061	PROVINCIAL OMBUDSMAN	1,446,819,000	1,445,447,000	2,340,757,000
LQ4062	LAW AND PARLIAMENTARY AFFAIRS DEPARTMENT	433,984,000	719,526,000	1,465,381,000
LQ4063	SERVICES AND GENERAL ADMINISTRATION DEPARTMENT	1,829,593,000	2,936,196,000	1,979,611,000
LQ4064	HOME DEPARTMENT	877,392,000	9,233,630,000	974,506,000
LQ4065	LOCAL GOVERNMENT AND COMMUNITY DEV DEPTT	830,381,000	1,771,978,995	1,083,156,000
LQ4066	FINANCE DEPARTMENT	30,956,378,000	2,046,553,000	5,703,738,000
LQ4067	EXCISE AND TAXATION DEPARTMENT	216,685,000	290,192,000	252,072,000
LQ4068	PLANNING AND DEVELOPMENT DEPARTMENT	1,482,777,000	1,508,161,478	1,642,217,000
LQ4069	INFORMATION AND CULTURE DEPARTMENT	238,914,000	328,596,000	261,922,000
LQ4071	COMMUNICATION AND WORKS DEPARTMENT	397,988,000	652,941,000	434,109,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
LQ4073	LITERACY DEPARTMENT	217,116,000	152,469,000	249,156,000
LQ4074	HEALTH DEPARTMENT	938,081,000	1,491,363,249	989,711,000
LQ4075	LABOUR AND HUMAN RESOURCE DEPARTMENT	146,574,000	112,859,000	143,548,000
LQ4076	HUD & PHE DEPARTMENT	263,498,000	1,377,509,000	300,328,000
LQ4077	ENVIRONMENT PROTECTION DEPTT	99,335,000	70,015,000	131,723,000
LQ4078	SOCIAL WELFARE AND BAIT-UL-MAL DEPARTMENT	176,025,000	138,015,764	252,371,000
LQ4079	ZAKAT AND USHR DEPARTMENT	102,763,000	81,584,959	120,482,000
LQ4080	AUQAF DEPARTMENT	115,013,000	127,259,000	132,996,000
LQ4081	AGRICULTURE DEPARTMENT	351,662,000	371,860,000	368,275,000
LQ4082	FOOD DEPARTMENT	318,121,000	373,455,817	437,996,000
LQ4083	LIVESTOCK AND DAIRY DEVELOPMENT DEPARTMENT	189,085,000	339,699,000	196,302,000
LQ4084	FORESTRY WILDLIFE FISHERIES AND TOURISM DEPARTMENT	210,324,000	215,160,000	287,410,000
LQ4085	COOPERATIVE DEPARTMENT	128,753,000	101,002,800	165,197,000
LQ4086	IRRIGATION AND POWER DEPARTMENT	952,737,000	1,071,827,590	1,204,927,000
LQ4087	INDUSTRIES DEPARTMENT	635,192,000	578,627,000	664,029,000
LQ4088	TRANSPORT DEPARTMENT	288,979,000	259,777,000	313,648,000
LQ4090	DIRECTOR GENERAL PROTOCOL	171,290,000	175,252,000	120,632,000
LQ4091	PUNJAB SERVICE TRIBUNAL	212,924,000	218,810,000	175,526,000
LQ4092	PUBLIC SERVICE COMMISSION	1,251,910,000	1,111,694,000	1,113,878,000
LQ4093	ANTI-CORRUPTION ESTABLISHMENT	2,143,263,000	1,948,818,000	2,724,774,000
LQ4094	SPECIAL JUDGES ANTI-CORRUPTION COURTS	208,692,000	240,610,000	249,364,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
LQ4095	CRISIS MANAGEMENT AND CONTROL CENTRE	8,388,000	2,236,000	8,614,000
LQ4097	FORENSIC SCIENCE LABORATORY PUNJAB	3,212,272,000	2,137,060,000	3,305,175,000
LQ4099	BOARD OF REVENUE	3,849,092,000	3,298,053,604	1,318,847,000
LQ4100	INSPECTORATE OF TREASURIES AND ACCOUNTS	98,097,000	79,367,000	109,179,000
LQ4101	TREASURIES/DISTRICT ACCOUNTS OFFICES	1,502,094,000	1,401,358,000	1,542,454,000
LQ4102	LOCAL FUND AUDIT DEPARTMENT	827,976,000	609,739,000	856,696,000
LQ4103	RECLAMATION AND PROBATION DEPARTMENT	313,796,000	251,395,000	368,801,000
LQ4105	DRUG COURTS	200,960,000	164,133,282	246,491,000
LQ4306	PUNJAB PROCUREMENT REGULATORY AUTHORITY (PPRA)	147,253,000	94,202,000	156,767,000
LQ4307	I & C WING (S&GAD)	150,736,000	174,363,000	100,726,000
LQ4344	KHATAMUN-NABIYYEEEN UNIVERSITY LAHORE	214,277,000		163,267,000
LQ4376	STAFF AND HOUSEHOLD (CHARGED)	361,316,000	394,729,000	404,925,000
LQ4378	SPECIAL EDUCATION DEPARTMENT	125,346,000	111,857,000	153,278,000
LQ4382	MINES AND MINERALS DEPARTMENT	230,406,000	138,071,000	212,958,000
LQ4383	MANAGMENT AND PROFESSIONAL	106,584,000	120,184,000	119,138,000
LQ4448	HIGHER EDUCATION DEPARTMENT	565,654,000	564,141,000	695,470,000
LQ4451	SCHOOL EDUCATION DEPARTMENT	674,926,000	596,383,000	774,163,000
LQ4456	DG(INSPECTION)	64,435,000	50,288,000	71,860,000
LQ4457	DIRECTORATE OF MONITORING	144,082,000	105,709,000	154,148,000
LQ4465	COMMISSIONER OFFICE(S)	324,401,000	429,363,000	403,698,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
LQ4466	DEPUTY COMMISSIONER OFFICER(S)	1,513,668,000	1,564,464,000	1,828,946,000
LQ4467	ASSISTANT COMMISSIONER OFFICE (S)	638,303,000	814,995,000	790,603,000
LQ4502	HUMAN RIGHTS & MINORITIES AFFAIRS DEPTT	299,646,000	297,881,000	999,020,000
LQ4504	VIP FLIGHT MAINTENANCE AND OPERATION	2,185,676,000	200,014,000	222,278,000
LQ4507	AVIATION FLIGHT (RW)	209,779,000	367,662,000	270,828,000
LQ4508	DIVISIONAL ADMINISTRATION	936,071,000	734,747,874	1,434,478,000
LQ4519	CIRCUIT HOUSE OF VARIOUS DIVISIONAL HEADQUARTERS	108,291,000	85,812,516	262,493,000
LQ4536	O & M WING (S&GAD)	216,540,000	217,752,000	240,688,000
LQ4537	BUDGET & ACCOUNTS WING (S&GAD)	3,256,859,000	2,626,787,000	3,070,680,000
LQ4552	REGISTRAR PUNJAB ENVIRONMENTAL TRIBUNAL	67,153,000	50,410,000	75,651,000
LQ4556	PUNJAB GOVERNMENT SERVANTS HOUSING FOUNDATION (PGSHF)	500,000,000		500,000,000
LQ4575	DIRECTORATE OF P & P	51,209,000	33,797,000	60,842,000
LQ4583	DISTRICT ADMINISTRATION	3,435,276,000	2,514,271,723	4,439,196,000
LQ4584	SUB DIVISIONAL ADMINISTRATION	4,010,422,000	3,234,116,359	4,580,125,000
LQ4586	ADDITIONAL COLLECTOR	2,030,697,000	1,787,950,799	2,453,636,000
LQ4638	INFRASTRUCTURE DEVELOPMENT AUTHORITY PUNJAB	388,443,000		980,430,000
LQ4668	SERVICES WING (S&GAD)	346,711,000	364,375,000	295,364,000
LQ4673	OFFICIAL LANGUAGE COMMITTEE S&GAD	46,442,000	24,944,296	38,831,000
LQ4674	PUNJAB LEGAL AID AGENCY PUBLIC PRESECUTION DEPARTMENT	52,000	395,000	56,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
LQ4681	SPORTS & YOUTH AFFAIRS PUNJAB	1,769,565,000	1,405,678,000	1,848,000,000
LQ4685	SECRETARY TOURISM DEPARTMENT	160,424,000	116,997,000	120,547,000
LQ4686	SPORTS BOARD PUNJAB LAHORE	100,789,000	408,303,000	116,351,000
LQ4692	SATELLITE STATION OF PUNJAB FORENSIC SCIENCE AGENCY	589,202,000	428,757,000	651,347,000
LQ4693	SPECIAL MONITORING UNIT (SMU)	78,105,000	28,201,000	84,697,000
LQ4713	PUNJAB RESOURCE MANAGEMENT & POLICY	83,727,000	52,418,500	77,835,000
LQ4716	PUNJAB EMERGENCY SERVICE DEPARTMENT	255,692,000	159,467,965	290,475,000
LQ4768	MEMBER COLONIES	16,545,000	7,391,287	19,085,000
LQ4772	DIRECTOR GENERAL MONITORING & EVALUATION P&D DEPARTMENT	107,950,000	62,671,189	130,419,000
LQ4776	DISTRICT CONSUMER PROTECTION COUNCIL	146,267,000	152,092,000	167,725,000
LQ4784	PUNJAB REVENUE AUTHORITY (PRA)	3,500,000,000	1,384,228,000	4,200,000,000
LQ4795	PRIMARY & SECONDARY HEALTH CARE DEPARTMENT	740,634,000	858,770,605	552,527,000
LQ4905	ENERGY DEPARTMENT	271,752,000	256,222,000	304,343,000
LQ4937	SECTION OFFICER (AUDIT & FINANCIAL ASSISTANCE) BUDGET & ACCOUNTS	249,028,000	220,397,000	289,351,000
LQ5035	WOMEN DEVELOPMENT DEPARTMENT	197,076,000	121,122,151	280,755,000
LQ5037	PROVINCIAL OMBUDSPERSON	168,869,000	138,972,000	187,634,000
LQ5039	PUNJAB OVERSEAS PAKISTANI COMMISSION	182,212,000	119,468,000	224,201,000
LQ5042	PUNJAB COMMISSION ON THE STATUS OF WOMEN	131,381,000	53,990,000	135,920,000
LQ5055	MUTTEHIDA ULEMA BOARD PUNJAB			19,139,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
LQ5142	YOUTH AFFAIRS SPORTS ARCHEOLOGY	108,398,000	137,869,000	144,390,000
LQ5276	PUBLIC PROSECUTION DEPARTMENT	265,644,000	225,456,000	227,948,000
LQ5277	PUNJAB CONSUMER PROTECTION COUNCIL	80,631,000	67,015,000	93,000,000
LQ5279	DISTRICT CONSUMER COURTS	307,560,000	373,981,000	362,846,000
LQ5283	PROSECUTER GENERAL	3,468,968,000	4,080,413,000	4,052,122,000
LQ5293	PROVINCIAL FINANCE COMMISSION	34,593,000	19,923,000	
LQ5362	CHILD PROTECTION	919,979,000	1,170,641,000	998,582,000
LQ5364	POPULATION WELFARE DEPARTMENT	135,471,000	160,382,000	162,478,000
LQ5470	CENTER FOR PROFESSIONAL DEVELOPMENT OF PUBLIC PROSECUTORS	58,116,000	46,079,000	64,389,000
LQ5471	APPELLATE TRIBUNAL OF PRA	96,656,000	75,739,000	136,183,000
LQ5725	SECTION OFFICER (WELFARE-I) S&GA DEPARTMENT	30,000,000	24,070,000	28,800,000
LQ5826	PUNJAB AGRICULTURE FOOD & DRUG	580,222,000	43,125,000	672,440,000
LQ5872	ARCHIVES			36,546,000
LQ5873	MOTOR TRANSPORT WING (S&GAD)			408,205,000
LQ5992	PUNJAB INSTITUTE OF MANAGEMENT AND PROFESSIONAL DEVELOPMENT-II	270,918,000	242,706,000	316,408,000
LW4065	CANE COMMISSIONER PUNJAB	40,578,000	33,344,489	41,371,000
SP4001	ACS SOUTH PUNJAB	464,969,000	297,363,000	458,533,000
SP4002	IRRIGATION DEPARTMENT IN PUNJAB CIVIL SECRETARIAT (SOUTH)	234,337,000	204,097,744	180,340,000
SP4003	PLANNING & DEVELOPMENT DEPARTMENT IN PUNJAB CIVIL SECRETARIAT (SOUTH)	260,953,000	114,591,567	227,571,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SP4004	BOARD OF REVENUE (SOUTH PUNJAB)	112,054,000	36,613,904	93,973,000
SP4005	FINANCE DEPARTMENT SOUTH PUNJAB	176,556,000	77,807,000	181,086,000
SP4006	C&W DEPARTMENT SOUTH PUNJAB	169,422,000	109,171,000	161,892,000
SP4007	HOME DEPARTMENT SOUTH PUNJAB	106,561,000	30,572,000	113,747,000
SP4008	L&DD DEPARTMENT SOUTH PUNJAB	171,346,000	63,195,000	121,805,000
SP4009	AGRICULTURE DEPARTMENT SOUTH PUNJAB	170,140,000	136,115,000	136,028,000
SP4010	FORESTRY WILDLIFE & FISHERIES DEPARTMENT SOUTH PUNJAB	201,641,000	84,233,000	144,668,000
SP4011	HUD & PHE DEPARTMENT SOUTH PUNJAB	155,553,000	98,940,000	133,387,000
SP4012	LG&CD DEPARTMENT SOUTH PUNJAB	263,089,000	207,869,768	251,466,000
SP4013	LAW & PARLIAMENTARY AFFAIRS DEPARTMENT SOUTH PUNJAB	61,195,000		57,538,000
SP4016	SPECIALIZED HEALTH CARE & MEDICAL EDUCATION SOUTH PUNJAB	162,416,000	188,868,887	144,692,000
SP4017	PRIMARY & SECONDARY HEALTHCARE SOUTH PUNJAB	121,597,000	185,272,358	132,549,000
SP4018	SCHOOL EDUCATION DEPARTMENT SOUTH PUNJAB	181,467,000	117,305,000	158,340,000
SP4019	HIGHER EDUCATION DEPARTMENT SOUTH PUNJAB	152,143,000	129,939,000	155,735,000
TOTAL		**106,350,893,000**	**77,364,077,519**	**87,688,505,000**

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**50,008,118,000**	**41,051,033,824**	**52,467,913,000**
A011	**PAY**	**21,522,733,000**	**16,675,038,960**	**23,532,777,000**
A011-1	**TOTAL PAY OF OFFICERS**	**12,823,599,000**	**9,318,938,473**	**14,094,471,000**
A01101	Basic Pay of Officers	12,438,931,000	8,924,269,224	13,402,337,000
A01102	Personal pay	29,809,000	30,624,813	33,465,000
A01103	Special Pay	76,372,000	54,076,001	80,493,000
A01104	Technical pay	109,000	30,620	121,000
A01105	Qualification Pay	43,387,000	25,649,494	41,093,000
A01106	Pay of contract staff	228,093,000	281,264,421	530,544,000
A01109	Command Pay	15,000	2,000	15,000
A01150	Others	6,883,000	3,021,900	6,403,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**8,699,134,000**	**7,356,100,487**	**9,438,306,000**
A01151	Basic Pay of Other Staff	8,523,865,000	7,090,404,990	9,209,254,000
A01152	Personal pay	13,711,000	6,684,660	14,009,000
A01153	Special Pay	4,111,000	1,432,897	3,503,000
A01154	Good conduct pay	401,000		3,000
A01155	Qualification Pay	3,153,000	2,232,350	3,089,000
A01156	Pay of contract staff	56,915,000	145,242,590	74,842,000
A01161	Pay of Permanent Workman	92,244,000	109,805,000	129,587,000
A01170	Others	4,734,000	298,000	4,019,000
A012	**ALLOWANCES**	**28,485,385,000**	**24,375,994,864**	**28,935,136,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**25,687,456,000**	**21,625,894,679**	**25,918,383,000**
A01201	Senior Post Allowance	8,053,000	4,025,323	12,510,000
A01202	House Rent Allowance	1,783,825,000	1,107,386,550	1,804,999,000
A01203	Conveyance Allowance	1,509,949,000	1,062,595,491	1,578,665,000
A01204	Sumptuary Allowance	93,996,000	28,524,657	86,804,000
A01205	Dearness Allowance	35,000		1,000
A01207	Washing Allowance	7,834,000	3,349,745	7,624,000
A01208	Dress Allowance	3,657,000	2,316,334	3,513,000
A01209	Special Additional Allowance	1,292,000	50,000	1,783,000
A0120D	Integrated Allowance	121,926,000	96,657,963	127,958,000
A0120G	Field Allowance	43,500,000	67,155,000	75,445,000
A0120K	Special Judicial Allowance	94,757,000	130,720,575	94,663,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	541,127,000	380,485,858	556,701,000
A0120P	Adhoc Relief 2009			1,000
A0120Q	Fixed Daily Allowance	64,678,000	55,769,904	66,487,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0120W	Public Service Commission Allowace	64,405,000	46,528,000	62,314,000
A0120X	Ad - hoc Allowance - 2010		22,500	2,000
A01210	Risk Allowance	1,865,000	1,713,000	1,531,000
A01211	Hill Allowance	2,329,000	1,043,000	2,262,000
A01212	Telecommunication allowance	46,680,000	15,200,000	41,880,000
A01216	Qualification Allowance	83,196,000	106,878,672	103,227,000
A01217	Medical Allowance	954,867,000	635,455,346	912,813,000
A01218	Fixed stationary allowance	2,516,000	2,354,925	2,819,000
A0121B	Health Professional Allowance	19,367,000	6,232,858	18,839,000
A0121C	Additional Pay Allowance		144,000	
A0121J	Transport monetization Allowance	2,152,000	3,267,920	3,580,000
A0121K	Utility Al to commissioners, DCOs and AC	17,755,000	19,223,500	15,849,000
A0121L	Legislative Allowance	265,000,000	239,300,000	267,500,000
A0121N	Personal Allowance	120,831,000	141,433,767	133,520,000
A0121P	Superior Judicial Allowance	13,000,000	14,437,000	13,000,000
A0121Q	Audit & Accounts Allowance	672,000	133,250	593,000
A0121T	Adhoc Relief Allowance 2013	18,000	5,000	2,000
A0121V	Special Assignment Allowance	2,278,000	1,627,000	2,391,000
A0121Z	Adhoc Relief Allowance - 2014			2,000
A01222	Hardship allowance		6,000	
A01224	Entertainment Allowance	11,183,000	5,054,410	20,482,000
A01225	Instructional Allowance	598,000	816,000	996,000
A01226	Computer Allowance	9,312,000	4,258,642	9,511,000
A01227	Project Allowance	1,932,000	249,000	1,139,000
A01228	Orderly Allowance	1,041,000	384,676	917,000
A01229	Special compensatory allowance	38,500,000	43,510,000	75,445,000
A0122C	Adhoc Relief Allowance - 2015		45,000	2,000
A0122H	Chief Minister's Office Special Allowance	70,759,000	127,811,800	85,029,000
A0122J	Special Education Allowance		6,585	9,000
A0122M	Adhoc Relief Allowance-2016	3,401,000	1,864,794	355,000
A0122N	Special Conveyance Allowance to Disabled Employees	25,179,000	46,537,597	44,246,000
A0122P	Special Healthcare Allowance	2,467,000	1,043,542	970,000
A0122R	Administrative Allowance	23,522,000	19,526,646	25,622,000
A0122S	Utility Allowance	1,299,491,000	1,135,191,885	1,380,896,000
A0122Y	Ad-hoc Relief Allowance 2017	4,437,000	1,541,712	267,000
A01232	Performance evaluation allowance	24,434,000	32,813,000	44,704,000
A01234	Training Allowance	11,960,000	3,854,000	2,000
A01235	Secretariat allowance	1,256,066,000	26,710,220	235,807,000
A01236	Deputation Allowance	367,458,000	4,642,414	15,399,000
A01238	Charge Allowance	23,912,000	13,075,953	27,521,000
A01239	Special Allowance	1,303,838,000	1,777,845,463	1,488,733,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123A	Police Law and Order Allowance	400,000	456,000	450,000
A0123B	Fixed Anti Corruption Allowance	2,108,000	2,912,000	2,600,000
A0123E	Executive Allowance	2,739,426,000	2,540,279,841	3,141,547,000
A0123F	Civil Secretariat Allowance @50%	2,388,913,000	3,855,027,755	3,899,629,000
A0123G	Ad-hoc Relief Allowance-2018	4,667,000	1,933,540	355,000
A0123K	Superior Executive Allowance	4,800,000	43,594,650	5,550,000
A0123N	Directorate of Monitoring Allowance for Contract	30,000,000	9,900,000	37,000,000
A0123P	Ad-hoc Relief A 2019	3,581,000	2,546,763	11,722,000
A0123Q	Charities Commission Allowance	4,200,000	7,016,000	
A0123U	Planning Performance Allowance	189,610,000	171,877,833	217,410,000
A0123Y	Police Administration Allowance	988,000	4,724,000	4,000,000
A01240	Utility allowance for Gas	884,000	444,000	1,111,000
A01241	Utility allowance for electricity	55,257,000	90,753,787	93,701,000
A01242	Consolidation Travelling Allowance	9,327,000	3,428,000	6,906,000
A01243	Special travelling allowance	1,119,000	3,453,183	1,495,000
A01244	Adhoc Relief		186,000	1,000
A01245	Indexed house rent allowance	9,600,000	700,000	9,600,000
A01248	Judicial Allowance	109,469,000	166,457,471	164,353,000
A01249	Utility Allowance to Ministers	225,881,000	97,337,000	217,380,000
A0124A	South Punjab Secretariate Allowance	79,248,000	4,456,000	2,000
A0124B	South Punjab Re-Allocation Allowance	333,981,000	52,500,332	4,000
A0124F	Adhoc Relief Allowance-2021	6,494,000	2,165,030	13,623,000
A0124H	Special Allowance-2021	786,833,000	486,232,506	728,200,000
A0124M	Prison Security Allowance	70,000	12,813	3,000
A0124R	Ad-Hoc Relief Allowance 2022	1,739,661,000	1,444,016,697	1,901,658,000
A0124T	Special Allowance - 2022	872,574,000	468,555,119	715,616,000
A0124U	I.T Allowance	100,000	6,480	3,863,000
A0124V	PPRA Allowance	45,381,000	21,394,000	31,309,000
A0124X	Adhoc Relief Allowance 2023	2,933,361,000	4,375,172,949	4,528,549,000
A01250	Incentive Allowance	56,232,000	31,745,601	59,485,000
A01251	Mess Allowance	1,184,000	1,184,000	1,604,000
A01252	Non Practicing Allowance	23,803,000	13,214,379	18,483,000
A01253	Science Teaching Allowance		2,200	4,000
A01256	Special Adhoc Relief Allowance	14,000,000	14,094,000	14,000,000
A01259	Fuel Allowance	100,000,000	100,000,000	120,000,000
A0125A	Special Training Allowance		14,500,000	14,382,000
A01260	Ration Allowance	3,039,000	1,397,000	2,526,000
A01261	Constiblery Allowance for Police Personnel	31,000	12,000	41,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01262	Special Relief Allowance			10,000
A01263	Research Allowance	115,000	1,000	
A01264	Technical Allowance	11,624,000	9,801,690	15,041,000
A01265	Cash Handling Allowance	3,000		4,000
A01266	Disturbance Allowance	20,000	4,850	1,000
A01268	Cost Of Living Allowance	1,000		1,000
A01270	Others	2,548,421,000	161,571,733	477,834,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**2,797,929,000**	**2,750,100,185**	**3,016,753,000**
A01271	Overtime Allowance	76,136,000	61,518,623	73,798,000
A01272	Night duty allowance	242,000	50,000	250,000
A01273	Honoraria	1,317,839,000	1,333,897,639	1,403,264,000
A01274	Medical Charges	193,430,000	105,022,012	258,245,000
A01277	Contingent Paid Staff	478,105,000	793,137,911	583,479,000
A01278	Leave Salary	44,071,000	3,563,000	76,877,000
A01279	Extra duty allowance	51,000	1,000	52,000
A01282	Session Allowance	417,001,000	185,666,000	417,101,000
A01283	Field Allowance	1,000		
A01288	Contract Allowance	1,000		1,000
A01289	Teaching Allowance		1,000	
A01290	Governor's House Allowance	76,144,000	78,673,000	83,375,000
A01297	Inspection Allowance	10,000,000	10,000,000	10,000,000
A01299	Others	184,908,000	178,570,000	110,311,000
A02	**TOTAL PROJECT PRE-INVESTMENT ANALYSIS**	**3,551,000**		**3,906,000**
A022	**RESEARCH AND SERVICE & EXPLORATORY OPERATIONS**	**3,551,000**		**3,906,000**
A02201	Research and Surveys & Exploratory Operations	3,051,000		3,356,000
A02203	Consultant based Research and Surveys	500,000		550,000
A03	**TOTAL OPERATING EXPENSES**	**11,113,725,000**	**16,296,389,050**	**13,474,952,000**
A030		**1,000**		**1,000**
A03001	High Speed Diesel (HSD) Oil - Operational	1,000		1,000
A031	**FEES**	**3,792,000**	**327,000**	**4,035,000**
A03101	Bank fees	201,000	1,000	1,000
A03102	Legal fees	3,590,000	326,000	3,533,000

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GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03103	License Fees			500,000
A03170	Others	1,000		1,000
A032	**COMMUNICATIONS**	**547,106,000**	**407,808,322**	**606,741,000**
A03201	Postage and Telegraph	66,294,000	49,477,865	74,503,000
A03202	Telephone and Trunk Call	349,181,000	235,155,703	369,076,000
A03203	Telex Teleprinter and Fax	1,020,000	42,000	447,000
A03204	Electronic Communication	104,089,000	108,968,304	136,588,000
A03205	Courier and Pilot Service	24,765,000	11,295,450	22,928,000
A03206	Photography charges	241,000	444,000	254,000
A03270	Others	1,516,000	2,425,000	2,945,000
A033	**UTILITIES**	**2,314,664,000**	**5,621,314,705**	**3,129,335,000**
A03301	Gas	212,183,000	220,603,882	259,229,000
A03302	Water	29,468,000	31,350,556	29,852,000
A03303	Electricity	1,875,657,000	5,154,498,685	2,556,091,000
A03304	Hot and Cold Weather Charges	45,850,000	32,634,746	59,887,000
A03305	POL for Generator	150,833,000	182,209,836	223,121,000
A03370	Others	673,000	17,000	1,155,000
A034	**OCCUPANCY COSTS**	**916,286,000**	**706,920,969**	**1,226,261,000**
A03401	Charges	1,000		1,000
A03402	Rent for Office Building	765,835,000	579,255,532	1,107,082,000
A03403	Rent for Residential Building	17,794,000	185,000	18,070,000
A03404	Rent for other building	5,033,000	708,000	5,035,000
A03405	Rent Other than on Residential Building	52,000	7,000	62,000
A03406	Royalties	1,000		1,000
A03407	Rates and Taxes	121,096,000	123,453,437	88,063,000
A03408	Rent of Machine & Equipment	3,500,000	3,191,000	5,193,000
A03409	Insurance	2,973,000	121,000	2,753,000
A03470	Others	1,000		1,000
A035	**OPERATING LEASES**	**18,020,000**	**9,010,000**	**18,620,000**
A03502	Buildings	18,020,000	9,010,000	18,620,000
A036	**MOTOR VEHICLES**	**12,243,000**	**9,392,000**	**6,073,000**
A03601	Fuel	290,000	111,000	317,000
A03602	Insurance	10,000,000	3,505,000	3,500,000
A03603	Registration	1,953,000	5,776,000	2,256,000

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GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A037	**CONSULTANCY AND CONTRACTUAL WORK**	**2,054,000**	**266,000**	**554,000**
A03702	Management	1,000		1,000
A03703	Govt. Departments	1,000		1,000
A03770	Other	2,052,000	266,000	552,000
A038	**TRAVEL & TRANSPORTATION**	**3,442,253,000**	**3,891,568,813**	**4,278,783,000**
A03801	Training - domestic	116,403,000	96,079,000	115,733,000
A03802	Training - international	702,000	5,000	1,002,000
A03803	Other - domestic			300,000
A03805	Travelling Allowance	509,185,000	426,025,679	646,725,000
A03806	Transportation of Goods	27,115,000	23,687,784	28,735,000
A03807	P.O.L Charges	2,079,543,000	3,040,329,583	2,844,525,000
A03808	Conveyance Charges	157,689,000	82,183,767	149,477,000
A03809	CNG Charges (Govt)	279,000	59,000	296,000
A03810	Tour Expenditure State Conveyance & M-Cars	400,000		400,000
A03813	Daily Allowance on Official Visit Abroad	15,001,000	7,000,000	20,501,000
A03814	Travelling Allowance on Official Visit Abroad	15,001,000	6,500,000	20,501,000
A03820	Others	244,760,000	115,046,000	207,460,000
A03821	Training - domestic	2,290,000	389,000	1,635,000
A03824	Other -international	1,000	1,000	1,000
A03825	Travelling allowance	273,549,000	94,234,000	241,124,000
A03827	P.O.L Carges A.planes H.coptors S.Cars M/Cycle	335,000	29,000	368,000
A039	**GENERAL**	**3,857,306,000**	**5,649,781,241**	**4,204,549,000**
A03901	Stationery	514,316,000	857,088,663	621,191,000
A03902	Printing and Publication	426,578,000	617,611,099	485,553,000
A03903	Conference/Seminars/Workshops/ Symposia	48,114,000	35,555,664	53,067,000
A03904	Hire of Vehicles	95,352,000	60,556,380	39,176,000
A03905	Newspapers Periodicals and Books	68,714,000	43,717,937	73,120,000
A03906	Uniforms and Protective Clothing	81,419,000	88,328,239	80,912,000
A03907	Advertising & Publicity	156,648,000	575,972,920	
A03910	Commission Paid	700,000	323,000	451,000
A03912	Delegation abroad	8,003,000	14,001,000	47,003,000
A03913	Contribution & Subscription	16,525,000	16,502,000	15,531,000
A03914	Secret Service Expenditure	40,894,000	154,829,411	97,156,000

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GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03915	Payments to Govt. Deptt. for Service Rendered	7,026,000	1,181,000	7,559,000
A03917	Law Charges	26,900,000	42,648,968	35,029,000
A03918	Exhibitions, Fairs & Other National Celebrations	192,116,000	66,553,392	213,575,000
A03919	Payments to Others for Service Rendered	507,815,000	350,306,373	493,477,000
A03921	Unforeseen exp.for disaster preparedness & relief	5,222,000	442,963	1,573,000
A03923	Security of VIP's	1,000		1,000
A03927	Purchase of drug and medicines	3,076,000	1,358,000	2,081,000
A03930	Vocational and Manpower Training	1,000		1,000
A03931	Expen.on Foreign Expert assist.received frm abroad	100,000	10,000	150,000
A03933	Service Charges		1,018,000	500,000
A03936	Foreign/Inland Training Course Fee	52,821,000	24,214,000	31,322,000
A03937	Refresher/Recurrent courses of Pilots	28,000,000	23,037,000	40,000,000
A03938	Insurance of Aircrafts and Pilots	75,000,000	70,586,000	76,000,000
A03939	Landing/Parking Charges of Aircrafts	590,000	208,000	590,000
A03940	Unforeseen expenditure	9,543,000	4,743,261	9,561,000
A03942	Cost of Other Stores	364,682,000	637,644,620	431,286,000
A03950	HIV AID - Drugs and Medical Supplies	1,000		1,000
A03953	Investigation Cost	40,500,000	10,131,000	81,550,000
A03954	Ordinance Store	405,000	1,000	105,000
A03955	Computer Stationary	416,389,000	807,653,060	508,756,000
A03959	Stipend Incentives Awards And Allied Expenditure	977,000	3,654,000	1,753,000
A03960	Expenditure on Foreign Delegation arriving in PAK	110,000	9,000	122,000
A03970	Others	667,808,000	1,138,125,291	755,437,000
A03991	Other Exp for Contr Allowance u/Governor's Privile	960,000	1,770,000	960,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**947,525,000**	**317,128,703**	**1,064,205,000**
A041	**PENSION**	**947,525,000**	**317,128,703**	**1,064,205,000**
A04101	Pension-Civil	2,000		1,000
A04103	Gratuity-Civil	3,000		3,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04106	Reimbursement of Medical Charges to Pensioners	150,000		150,000
A04110	Payment of Pension Contribution of Ex-Local Fund	8,632,000	3,895,500	8,912,000
A04114	Superannuation Encashment Of L.P.R	894,412,000	297,305,203	1,001,747,000
A04115	Social Security benefit in lieu of Pension	20,037,000	4,532,000	31,432,000
A04116	Pension contribution (LCS/ Non LCS)	21,750,000	11,394,000	21,950,000
A04117	Medical Allowance to Civil Pensioners	2,529,000		
A04170	Others	10,000	2,000	10,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**29,245,291,000**	**10,718,330,748**	**15,541,500,000**
A052	**GRANTS-DOMESTIC**	**29,245,291,000**	**10,718,330,748**	**15,541,500,000**
A05213	Spl Grants from Provincial Retained Amounts (TMA)	3,000		3,000
A05216	Fin. Assis. to the families of G. Serv. who expire	1,062,454,000	422,478,000	3,403,648,000
A05270	To Others	28,182,834,000	10,295,852,748	12,137,849,000
A06	**TOTAL TRANSFERS**	**805,180,000**	**755,602,052**	**875,246,000**
A061	**SCHOLARSHIP**	**123,541,000**	**57,947,000**	**123,971,000**
A06101	Merit	9,999,000		9,599,000
A06102	Others	80,063,000	54,177,000	80,065,000
A06103	Cash Awards	33,476,000	3,770,000	34,304,000
A06104	Bonus	3,000		3,000
A062	**TECHNICAL ASSISTANCE**	**801,000**	**10,789,000**	**831,000**
A06201	Foreign Training in Pakistan	12,000		3,000
A06270	Others	789,000	10,789,000	828,000
A063	**ENTERTAINMENT & GIFTS**	**331,332,000**	**543,838,052**	**443,998,000**
A06301	Entertainments & Gifts	331,332,000	543,838,052	443,998,000
A064	**OTHER TRANSFER PAYMENTS**	**349,506,000**	**143,028,000**	**306,446,000**
A06470	Others	349,506,000	143,028,000	306,446,000

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GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09	**TOTAL PHYSICAL ASSETS**	**12,809,760,000**	**6,049,153,793**	**2,517,811,000**
A091	**PURCHASE OF BUILDING**	**2,000**		**8,102,000**
A09105	Transport	1,000		601,000
A09106	Plant and Machinery	1,000		2,001,000
A09107	Furniture and Fixtures			4,000,000
A09170	Others			1,500,000
A092	**COMPUTER EQUIPMENT**	**238,703,000**	**439,493,776**	**317,984,000**
A09201	Hardware	94,085,000	120,845,227	116,744,000
A09202	Software	26,643,000	70,926,199	41,566,000
A09203	I.T. Equipment	116,965,000	247,380,350	158,664,000
A09204	License Fee for Software	1,010,000	342,000	1,010,000
A094	**OTHER STORES AND STOCKS**	**1,548,712,000**	**765,061,000**	**1,268,912,000**
A09401	Medical stores	200,000		51,000
A09407	Specific Consumable	1,548,510,000	765,061,000	1,268,361,000
A09411	General Utility Chemicals	1,000		300,000
A09413	Drapery Fabrics Clothing And Allied Material	1,000		200,000
A095	**PURCHASE OF TRANSPORT**	**5,889,077,000**	**4,114,502,200**	**402,525,000**
A09501	Transport	5,889,077,000	4,114,502,200	402,525,000
A096	**PURCHASE OF PLANT & MACHINERY**	**4,834,712,000**	**313,436,308**	**296,508,000**
A09601	Plant and Machinery	4,834,712,000	313,436,308	296,508,000
A097	**PURCHASE FURNITURE & FIXTURE**	**298,452,000**	**416,410,509**	**223,578,000**
A09701	Purchase of Furniture and Fixture	298,452,000	416,410,509	223,578,000
A098	**PURCHASE OF OTHER ASSETS**	**102,000**	**250,000**	**202,000**
A09899	Others	102,000	250,000	202,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**1,417,743,000**	**2,176,439,349**	**1,742,972,000**
A130	**TRANSPORT**	**686,675,000**	**1,393,680,875**	**898,831,000**
A13001	Transport	651,675,000	1,208,858,875	823,831,000
A13005	Helicopter/Air Transport	35,000,000	184,822,000	75,000,000

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GENERAL ADMINISTRATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY OBJECT				
A131	**MACHINERY AND EQUIPMENT**	**261,274,000**	**330,571,173**	**332,580,000**
A13101	Machinery and Equipment	260,766,000	330,259,173	332,015,000
A13199	Others	508,000	312,000	565,000
A132	**FURNITURE AND FIXTURE**	**151,801,000**	**214,808,066**	**179,171,000**
A13201	Furniture and Fixture	151,801,000	214,808,066	179,171,000
A133	**BUILDINGS AND STRUCTURE**	**134,462,000**	**48,382,481**	**128,404,000**
A13301	Office Buildings	113,895,000	42,749,593	107,108,000
A13302	Residential Buildings	18,148,000	5,368,000	18,319,000
A13303	Other Buildings	1,516,000	1,000	1,517,000
A13370	Others	903,000	263,888	1,460,000
A136	**ROADS, HIGHWAYS AND BRIDGES**	**20,000**		**1,000**
A13604	Other bridges	20,000		1,000
A137	**COMPUTER EQUIPMENT**	**182,070,000**	**186,369,757**	**202,279,000**
A13701	Hardware	69,587,000	77,364,732	86,164,000
A13702	Software	33,248,000	30,623,314	37,275,000
A13703	I.T. Equipment	79,235,000	78,381,711	78,840,000
A138	**GENERAL**	**1,404,000**	**2,527,000**	**1,504,000**
A13801	Maintenance of Gardens	1,404,000	2,527,000	1,504,000
A139	**TELECOMMUNICATION WORKS**	**37,000**	**99,997**	**202,000**
A13901	Lines and Wires-Repairs	1,000		1,000
A13902	Apparatus and Plants-Repairs	1,000		1,000
A13920	Others-Repairs	35,000	99,997	200,000
NET TOTAL		**106,350,893,000**	**77,364,077,519**	**87,688,505,000**

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GENERAL ADMINISTRATION
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	3402	91	950	4443	1,054,607,000
02	5703		89	5792	1,262,497,000
03	388		12	400	101,880,000
04	1259	5	198	1462	402,471,000
05	2251	35	669	2955	850,348,000
06	114		29	143	52,411,000
07	692	2	42	736	218,132,000
08	32		4	36	12,067,000
09	264		14	278	106,508,000
10	95		29	124	46,980,000
11	6129	72	512	6713	2,308,308,000
12	532	5	296	833	310,784,000
13	21			21	12,328,000
14	2640	21	236	2897	1,409,433,000
15	1508	29	334	1871	1,064,878,000
16	4352	31	786	5169	3,141,471,000
17	4305	58	792	5155	4,601,248,000
18	1190	25	301	1516	1,805,519,000
19	340	8	133	481	823,025,000
20	149	17	67	233	518,643,000
21	80		10	90	232,535,000
22	6		5	11	33,502,000
(Fixed)			75	75	44,370,000
Officer (Contract)			2	2	28,489,000
(Special)	671	7	429	1107	2,724,542,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
TOTAL	**36123**	**406**	**6014**	**42543**	**23,166,976,000**

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GENERAL ADMINISTRATION

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**					
LQ4053	**Provincial Assembly(Voted)**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**765,158,000**	**262,090,000**	**680,668,000**
A011	**TOTAL PAY**	**350**	**310**	**319,488,000**	**111,000,000**	**283,008,000**
A011-1	**TOTAL PAY OF OFFICERS**	**350**	**310**	**319,488,000**	**111,000,000**	**283,008,000**
A01101	Total Basic Pay of Officers	350	310	319,488,000	111,000,000	283,008,000
S013	Salary Of Members Including Leader Of Op (Special)	350	310	319,488,000		283,008,000
A012	**TOTAL ALLOWANCES**			**445,670,000**	**151,090,000**	**397,660,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**435,660,000**	**148,080,000**	**387,660,000**
A01202	House Rent Allowance			209,700,000	72,900,000	185,700,000
A01204	Sumptuary Allowance			63,300,000	22,000,000	56,100,000
A01212	Telecommunication allowance			41,880,000	14,600,000	37,080,000
A01239	Special Allowance			1,680,000	280,000	1,680,000
001	Special Allowance			1,680,000	280,000	1,680,000
A01249	Utility Allowance to Ministers			77,220,000	23,700,000	70,020,000
001	Utility Allowance to Ministers			62,820,000	21,850,000	55,620,000
002	Petrol & Maintenance Allowance of cars of Chairman of Standing Committees of PAP			14,400,000	1,850,000	14,400,000
A01270	Others			41,880,000	14,600,000	37,080,000
004	Office Maintenance Allowance to MPAs			41,880,000	14,600,000	37,080,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**10,010,000**	**3,010,000**	**10,000,000**
A01274	Medical Charges			10,000,000	3,000,000	10,000,000
A01299	Others			10,000	10,000	
001	Others			10,000	10,000	
A03	**TOTAL OPERATING EXPENSES**			**681,897,000**	**292,097,000**	**632,526,000**
A032	**TOTAL COMMUNICATIONS**			**50,000**	**50,000**	**500,000**
A03202	Telephone and Trunk Call			50,000	50,000	500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**679,346,000**	**292,046,000**	**599,526,000**

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GENERAL ADMINISTRATION

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**					
LQ4053	**Provincial Assembly(Voted)**					
A03808	Conveyance Charges			144,628,000	75,728,000	135,308,000
A03813	Daily Allowance on Official Visit Abroad			10,000,000	5,000,000	10,000,000
A03814	Travelling Allowance on Official Visit Abroad			10,000,000	5,000,000	10,000,000
A03820	Others			243,345,000	113,945,000	205,845,000
002	Daily Allowance			243,345,000	113,945,000	205,845,000
A03825	Travelling allowance			271,373,000	92,373,000	238,373,000
A039	**TOTAL GENERAL**			**2,501,000**	**1,000**	**32,500,000**
A03912	Delegation abroad			1,000	1,000	30,000,000
A03936	Foreign/Inland Training Course Fee			2,500,000		2,500,000
001	Foreign Training			2,500,000		2,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,800,000**	**1,100,000**	**5,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,800,000**	**1,100,000**	**5,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000	1,000,000	2,500,000
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000	1,000,000	2,500,000
A05270	To Others			300,000	100,000	3,000,000
057	Discretionery Grant by Leader of Opposition			300,000	100,000	3,000,000
A06	**TOTAL TRANSFERS**			**304,005,000**	**127,005,000**	**260,945,000**
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**304,005,000**	**127,005,000**	**260,945,000**
A06470	Others			304,005,000	127,005,000	260,945,000
002	Accommodation Allowance			304,005,000	127,005,000	260,945,000
Provincial Assembly(Voted)				**1,753,860,000**	**682,292,000**	**1,579,639,000**

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					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**						
LQ4054	**Provincial Assembly (Charged)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,660,000**	**2,785,000**	**4,540,000**
A011	**TOTAL PAY**		**2**	**2**	**2,940,000**	**2,040,000**	**2,940,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**2,940,000**	**2,040,000**	**2,940,000**
A01101	Total Basic Pay of Officers		2	2	2,940,000	2,040,000	2,940,000
S011	Salary Of Deputy Speaker	(Special)	1	1	1,440,000		1,440,000
S014	Salary Of Speaker	(Special)	1	1	1,500,000		1,500,000
A012	**TOTAL ALLOWANCES**				**1,720,000**	**745,000**	**1,600,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,200,000**	**525,000**	**600,000**
A01202	House Rent Allowance				600,000	100,000	
A01204	Sumptuary Allowance				600,000	425,000	600,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**520,000**	**220,000**	**1,000,000**
A01274	Medical Charges				500,000	200,000	1,000,000
A01299	Others				20,000	20,000	
001	Others					20,000	
A03	**TOTAL OPERATING EXPENSES**				**6,100,000**	**8,100,000**	**22,300,000**
A038	**TOTAL TRAVEL & TRANSPORTATION**				**5,100,000**	**1,100,000**	**12,300,000**
A03805	Travelling Allowance				1,700,000	1,000,000	1,700,000
001	Travelling Allowance				1,700,000	1,000,000	1,700,000
A03813	Daily Allowance on Official Visit Abroad				1,500,000		5,000,000
A03814	Travelling Allowance on Official Visit Abroad				1,500,000		5,000,000
A03820	Others				400,000	100,000	600,000
001	Others				400,000	100,000	600,000
A039	**TOTAL GENERAL**				**1,000,000**	**7,000,000**	**10,000,000**

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**					
LQ4054	**Provincial Assembly (Charged)**					
A03912	Delegation abroad			1,000,000	7,000,000	10,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**801,000**	**601,000**	**9,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**801,000**	**601,000**	**9,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000,000
001	Fin. Assis. to the families of the persons who expires during service.			1,000	1,000	1,000,000
A05270	To Others			800,000	600,000	8,000,000
053	Discretionery Grant by Speaker			500,000	500,000	5,000,000
054	Discretionery Grant by Deputy Speaker			300,000	100,000	3,000,000
Provincial Assembly (Charged)				**11,561,000**	**11,486,000**	**35,840,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**						
LQ4055	**Provincial Assembly Department (Charged)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,710,030,000**	**2,049,971,000**	**2,824,188,000**
A011	**TOTAL PAY**		**1243**	**1246**	**533,543,000**	**494,943,000**	**546,855,000**
A011-1	**TOTAL PAY OF OFFICERS**		**280**	**280**	**265,374,000**	**239,774,000**	**267,234,000**
A01101	Total Basic Pay of Officers		280	280	262,274,000	238,274,000	265,509,000
S045-M	Secretary	(BPS-22)	1	1	2,930,000		2,930,000
S820-M	Secretary (Parliamentary Affairs)	(BPS-22)	1		2,930,000		
S839-M	Secretary (General)	(BPS-22)		1			1,418,000
S397-M	Special Secretary	(BPS-21)		2			5,061,000
C229-M	Chief Security Officer/Sergeant-At-Arms	(BPS-20)	1		1,919,000		
C375-M	Chief Reporter	(BPS-20)	1	1	2,240,000		2,321,000
D284-M	Director (I.T)	(BPS-20)	1	1	2,240,000		2,321,000
D492-M	Director General (Par. Affairs & Research)	(BPS-20)	1	1	2,354,000		1,277,000
D835-M	Director (Proceedings)	(BPS-20)	1	1	1,598,000		1,678,000
D837-M	Deputy Director (Research)	(BPS-20)	3	3	5,625,000		5,895,000
H058-M	Head Translator	(BPS-20)	1	1	1,759,000		1,839,000
S397-M	Special Secretary	(BPS-20)	2		3,674,000		
A029-M	Additional Secretary	(BPS-19)	3	3	5,748,000		5,971,000
A337-M	Assistant Librarian	(BPS-19)	2	2	2,987,000		1,765,000
C166-M	Comptroller	(BPS-19)	8	8	10,683,000		11,533,000
D124-M	Director Research And Publication	(BPS-19)	1	1	1,086,000		1,086,000
D813-M	Director Estate Management	(BPS-19)	1	1	1,630,000		1,684,000
D814	Deputy Director Law	(BPS-19)	1		1,358,000		
D822-M	Director Law	(BPS-19)		1			1,412,000
D836-M	Deputy Director (Publication)	(BPS-19)	1	1	1,358,000		1,412,000

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					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**						
LQ4055	**Provincial Assembly Department (Charged)**						
E074-M	Estate Officer	(BPS-19)	1	1	1,467,000		1,521,000
L066-M	Librarian	(BPS-19)	1	1	1,358,000		1,412,000
O101-M	OSD Deceased	(BPS-19)	1	1	1,684,000		1,739,000
P184-M	Public Relation Officer	(BPS-19)	1	1	1,684,000		1,739,000
S202-M	Staff Officer To Mr. Speaker	(BPS-19)	1	1	1,086,000		1,086,000
S807-M	Senior Reporter	(BPS-19)	3	3	5,196,000		5,410,000
A433-M	Assistant Director(I.T)	(BPS-18)	15	15	16,068,000		16,754,000
C229-M	Chief Security Officer/Sergeant-At-Arms	(BPS-18)		1			713,000
D078-M	Deputy Secretary	(BPS-18)	7	6	10,138,000		8,693,000
D248-M	Deputy Public Relation Officer	(BPS-18)		1			968,000
D285-M	Deputy Director (I.T)	(BPS-18)	3	3	3,693,000		3,799,000
D792	Deputy Director (Telecasting)	(BPS-18)	1	1	815,000		866,000
D838-M	Deputy Secretary Estate	(BPS-18)	1	1	713,000		713,000
D905-M	Deputy Secretary (General)	(BPS-18)	1		815,000		
D906-M	Deputy Director (Proceeding)	(BPS-18)	1		764,000		
D907-M	Deputy Director (Law & Parliamentary Affairs)	(BPS-18)	3		1,978,000		
D924-M	Deputy Secretary (General)	(BPS-18)		1			866,000
E016-M	Editor Of Debates	(BPS-18)	1	1	1,411,000		1,377,000
O101-M	OSD Deceased	(BPS-18)	2	2	2,704,000		2,806,000
P139-M	Private Secretary	(BPS-18)	8	8	10,428,000		10,901,000
S061-M	Security Officer	(BPS-18)	3	3	3,217,000		3,319,000
S123-M	Senior Translator	(BPS-18)	2	2	2,448,000		2,550,000
S500-M	Staff Officer To Deputy Speaker	(BPS-18)	1	1	1,224,000		1,275,000
T133-M	Translator	(BPS-18)	5	5	5,556,000		5,812,000

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					Rs	Rs	Rs
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011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**						
LQ4055	**Provincial Assembly Department (Charged)**						
U011-M	Urdu Reporter	(BPS-18)	8	8	8,362,000		8,825,000
A152	Assistant Director (T&C)	(BPS-17)	2	2	1,656,000		1,749,000
A159-M	Assistant Director Research	(BPS-17)	7		4,446,000		
A260-M	Assistant Secretary	(BPS-17)	7	8	7,172,000		7,586,000
A378-M	Assistant Administrator (Automation)	(BPS-17)	1	1	647,000		688,000
A379-M	Assistant Security Officer	(BPS-17)	24	24	18,741,000		18,141,000
A414-M	Assistant Comptroller	(BPS-17)	11		7,078,000		
A854	Assistant Director (Sound)	(BPS-17)		1			815,000
A855	Assistant Director (Security Equipment)	(BPS-17)	1	1	659,000		688,000
A856	Assistant Director (Telecommunication)	(BPS-17)	1	1	647,000		688,000
A969-M	Assistant Director (General)	(BPS-17)	10	10	6,141,000		6,428,000
A979-M	Assistant Director Research (Legal Drafting)	(BPS-17)		7			4,693,000
C176-M	Computer Programmer	(BPS-17)	1	1	647,000		688,000
D248-M	Deputy Public Relation Officer	(BPS-17)	1		894,000		
E032-M	Electrical Sub-Engineer	(BPS-17)	1	1	606,000		647,000
E060-M	English Reporter	(BPS-17)		4			3,277,000
I123-M	Interpreters	(BPS-17)	2	2	1,130,000		1,130,000
P037-M	Personal Assistant	(BPS-17)	9	9	6,962,000		7,265,000
P173-M	Protocol Officer	(BPS-17)	4	4	3,463,000		3,599,000
P249-M	Personal Staff Officer to Secretary	(BPS-17)	1	1	565,000		565,000
R165-M	Research officer (Law & Parliamentary Affairs)	(BPS-17)		3			2,240,000
S094-M	Senior Library Assistant	(BPS-17)	1	1	976,000		1,017,000
S261-M	Sub Editor	(BPS-17)	3		1,899,000		

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					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**						
LQ4055	**Provincial Assembly Department (Charged)**						
S282-M	Superintendent	(BPS-17)	22	22	20,428,000		20,355,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	33	33	19,449,000		19,991,000
A398-M	Assistant Protocol Officer	(BPS-16)	2	2	1,086,000		1,140,000
A414-M	Assistant Comptroller	(BPS-16)		11			7,397,000
A415-M	Assistant Programmer	(BPS-16)	1	1	380,000		407,000
C049-M	Catering Supervisor	(BPS-16)	1	1	570,000		597,000
C162-M	Composer	(BPS-16)	1	1	624,000		651,000
C302-M	Cameraman-Cum-Producer	(BPS-16)	1	1	624,000		651,000
D023-M	Data Processing Officer	(BPS-16)	13	13	7,134,000		7,650,000
E060-M	English Reporter	(BPS-16)	4		3,172,000		
G076-M	Graphic Designer	(BPS-16)	1	1	380,000		407,000
M355	Moderator	(BPS-16)	1	1	462,000		489,000
S057-M	Security Assistant	(BPS-16)	5	5	3,391,000		3,608,000
S216-M	Stenographer	(BPS-16)	8	8	5,317,000		5,534,000
S261-M	Sub Editor	(BPS-16)		3			1,981,000
A01102	Personal pay				1,800,000	200,000	375,000
A01103	Special Pay				900,000	900,000	900,000
A01105	Qualification Pay				100,000	100,000	100,000
A01150	Others				300,000	300,000	350,000
000	Others				300,000	300,000	350,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**963**	**966**	**268,169,000**	**255,169,000**	**279,621,000**
A01151	Total Basic Pay of Other Staff		963	966	268,069,000	255,069,000	279,521,000
S216-M	Stenographer	(BPS-15)	11	11	4,071,000		4,403,000
V006-M	Vedio Cameraman	(BPS-15)	1	1	587,000		610,000
P052-M	Photographer	(BPS-14)	1		492,000		
P295-M	Protocol Assistant	(BPS-14)	1	1	513,000		534,000
S078-M	Senior Clerk	(BPS-14)	31	31	15,086,000		15,796,000

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011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**						
LQ4055	**Provincial Assembly Department (Charged)**						
S299-M	Supervisor Telephone	(BPS-14)		4			2,862,000
S719-M	Supervisor (Electrical)	(BPS-14)	1	1	283,000		283,000
S722-M	Supervisor (Mechanical)	(BPS-14)	1	1	304,000		325,000
S788	Supervisor Sound	(BPS-14)	1	1	596,000		617,000
T262	Telecasting Assistant	(BPS-14)	2	2	586,000		607,000
J031-M	Junior Library Assistant	(BPS-13)	1	1	527,000		546,000
O101-M	OSD Deceased	(BPS-13)	1	1	677,000		696,000
P052-M	Photographer	(BPS-13)		1			513,000
S100-M	Senior Microfilm Technician	(BPS-13)	1	1	248,000		265,000
A123-M	Assistant Cameraman	(BPS-12)	1	1	265,000		282,000
H164-M	Head Machine Operator	(BPS-12)		1			497,000
I082	IT Lab Technician	(BPS-12)	8	8	2,167,000		2,305,000
S057-M	Security Assistant	(BPS-12)	24	24	12,488,000		13,606,000
S299-M	Supervisor Telephone	(BPS-12)	4		2,787,000		
S789	Sound Technician	(BPS-12)	4	4	1,950,000		2,019,000
S791	Security Technician	(BPS-12)	6	6	1,492,000		1,707,000
T036-M	Telephone Operator	(BPS-12)		13			5,654,000
T038-M	Telephone Technician	(BPS-12)	1	2	265,000		560,000
T263-M	Telecasting Technician	(BPS-12)	6	6	1,656,000		1,844,000
B030	Bill Messenger	(BPS-11)	1	1	406,000		422,000
C049-M	Catering Supervisor	(BPS-11)	1	1	265,000		281,000
C230-M	Care Taker	(BPS-11)	15	15	4,294,000		4,470,000
J019-M	Junior Clerk	(BPS-11)	55	55	16,587,000		18,019,000
L115-M	Lawn Supervisor	(BPS-11)	1	1	233,000		233,000
S108-M	Senior Proof Reader	(BPS-11)	3	3	1,344,000		1,407,000
T036-M	Telephone Operator	(BPS-11)	13		5,450,000		
T118-M	Technical Assistant	(BPS-11)	1	1	265,000		312,000
T133-M	Translator	(BPS-11)	3	3	778,000		857,000

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					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**						
LQ4055	**Provincial Assembly Department (Charged)**						
J059-M	Junior Security Assistant	(BPS-10)	58	58	19,059,000		21,242,000
M005-M	Machine Operator	(BPS-10)		4			1,641,000
O101-M	OSD Deceased	(BPS-10)	2	2	878,000		923,000
H020-M	Head Bearer	(BPS-09)		6			2,661,000
H163-M	Head Chamber Attendants	(BPS-09)	1	1	584,000		597,000
I003-M	Imam	(BPS-09)	3	3	1,025,000		1,062,000
T038-M	Telephone Technician	(BPS-09)	1		231,000		
C193-M	Cook	(BPS-08)	7	7	1,732,000		1,900,000
H020-M	Head Bearer	(BPS-08)	6		2,569,000		
O031-M	Operator (Pas)	(BPS-08)	6	6	1,415,000		1,535,000
O101-M	OSD Deceased	(BPS-08)	1	1	563,000		563,000
B015-M	Bearer	(BPS-07)	60	60	18,502,000		18,965,000
C058-M	Chamber Attendants	(BPS-07)	19	19	8,120,000		8,012,000
H164-M	Head Machine Operator	(BPS-07)	1		487,000		
M214-M	Moazzan	(BPS-07)		1			323,000
O101-M	OSD Deceased	(BPS-07)	2	3	930,000		1,373,000
P170-M	Proof Reader	(BPS-07)	6	6	1,492,000		1,571,000
S024-M	Sanitary Supervisor	(BPS-07)	1	1	377,000		388,000
S773-M	Security Constable	(BPS-07)	99	99	21,088,000		21,820,000
M214-M	Moazzan	(BPS-06)	1		306,000		
O101-M	OSD Deceased	(BPS-06)	1		397,000		
D089-M	Despatch Rider	(BPS-05)		9			2,679,000
D186-M	Driver	(BPS-05)	32	32	9,131,000		9,143,000
H041-M	Head Mali	(BPS-05)	2		858,000		
M005-M	Machine Operator	(BPS-05)	4		1,599,000		
T033-M	Telephone Attendant	(BPS-05)		5			1,052,000
D003-M	Daftri	(BPS-04)	14	14	4,133,000		4,230,000
D089-M	Despatch Rider	(BPS-04)	9		2,822,000		
H023-M	Head Chowkidar	(BPS-04)	1	1	419,000		414,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**						
LQ4055	**Provincial Assembly Department (Charged)**						
H041-M	Head Mali	(BPS-04)		2			595,000
H051-M	Head Sanitary Worker	(BPS-04)	1	1	419,000		181,000
H165-M	Head Frash	(BPS-04)	1	1	379,000		387,000
O101-M	OSD Deceased	(BPS-04)	1	2	411,000		838,000
B004-M	Bahishti	(BPS-03)	3	3	727,000		741,000
C112-M	Chowkidar	(BPS-03)	37	37	8,255,000		8,275,000
L073-M	Lift Attendant	(BPS-03)	20	20	5,502,000		5,536,000
M019-M	Mali	(BPS-03)	44		9,340,000		
O101-M	OSD Deceased	(BPS-03)	3	5	966,000		1,659,000
Q003-M	Qasid	(BPS-03)	2	2	476,000		476,000
S025-M	Sanitary Worker	(BPS-03)	100	100	21,573,000		22,295,000
F004-M	Farashes	(BPS-02)	94	94	19,548,000		20,137,000
K020-M	Kitchen Attendant	(BPS-02)	4	4	1,173,000		1,202,000
M019-M	Mali	(BPS-02)		44			9,650,000
N006-M	Naib Qasid	(BPS-02)	98	98	20,244,000		20,165,000
O101-M	OSD Deceased	(BPS-02)	2	2	451,000		463,000
T033-M	Telephone Attendant	(BPS-02)	5		1,022,000		
B013-M	Bath Room Attendant	(BPS-01)	10	10	2,033,000		2,119,000
J070-M	Junior Despatch Rider	(BPS-01)	1	1	171,000		176,000
A01152	Personal pay				100,000	100,000	100,000
A012	**TOTAL ALLOWANCES**				**2,176,487,000**	**1,555,028,000**	**2,277,333,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,326,087,000**	**1,226,727,000**	**1,422,533,000**
A01201	Senior Post Allowance				300,000	250,000	300,000
A01202	House Rent Allowance				39,000,000	32,000,000	39,000,000
A01203	Conveyance Allowance				40,000,000	34,300,000	40,500,000
A01207	Washing Allowance				750,000	750,000	750,000
A0120D	Integrated Allowance				3,800,000	3,700,000	3,800,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				39,000,000	33,100,000	39,000,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**					
LQ4055	**Provincial Assembly Department (Charged)**					
A01216	Qualification Allowance			2,100,000	2,150,000	2,500,000
A01217	Medical Allowance			25,000,000	22,500,000	25,000,000
A0121L	Legislative Allowance			265,000,000	239,300,000	267,500,000
A0121N	Personal Allowance			10,000	10,000	10,000
A0121Q	Audit & Accounts Allowance			1,000	1,000	1,000
A01224	Entertainment Allowance			200,000	120,000	200,000
A01226	Computer Allowance			400,000	400,000	400,000
A0122N	Special Conveyance Allowance to Disabled Employees			450,000	450,000	450,000
A0122R	Administrative Allowance			840,000	460,000	840,000
A0122S	Utility Allowance			72,000	72,000	72,000
A01236	Deputation Allowance			250,000	250,000	250,000
A0123F	Civil Secretariat Allowance @50%			525,000,000	485,000,000	535,000,000
A01249	Utility Allowance to Ministers			124,800,000	69,800,000	124,800,000
001	Utility Allowance to Ministers			124,800,000	69,800,000	124,800,000
A0124R	Ad-Hoc Relief Allowance 2022			50,500,000	46,500,000	50,500,000
A0124X	Adhoc Relief Allowance 2023			106,954,000	153,954,000	170,000,000
A01252	Non Practicing Allowance			660,000	660,000	660,000
A01259	Fuel Allowance			100,000,000	100,000,000	120,000,000
A01270	Others			1,000,000	1,000,000	1,000,000
001	Others			1,000,000	1,000,000	1,000,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**850,400,000**	**328,301,000**	**854,800,000**
A01271	Overtime Allowance			1,300,000	1,300,000	1,300,000
A01273	Honoraria			400,000,000	137,500,000	400,000,000
000	Honoraria			400,000,000	137,500,000	400,000,000
A01274	Medical Charges			12,000,000	14,500,000	15,000,000
A01277	Contingent Paid Staff			100,000	1,000	1,500,000
A01278	Leave Salary			37,000,000		37,000,000
A01282	Session Allowance			400,000,000	175,000,000	400,000,000
A03	**TOTAL OPERATING EXPENSES**			**357,372,000**	**348,920,000**	**395,072,000**
A031	**TOTAL FEES**					**500,000**
A03103	License Fees					500,000
A032	**TOTAL COMMUNICATIONS**			**10,050,000**	**7,815,000**	**11,750,000**

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**					
LQ4055	**Provincial Assembly Department (Charged)**					
A03201	Postage and Telegraph			600,000	600,000	600,000
A03202	Telephone and Trunk Call			6,000,000	3,600,000	6,000,000
A03204	Electronic Communication			2,200,000	1,200,000	2,500,000
A03205	Courier and Pilot Service			50,000	15,000	50,000
A03270	Others			1,200,000	2,400,000	2,600,000
A033	**TOTAL UTILITIES**			**205,050,000**	**218,950,000**	**252,050,000**
A03301	Gas			50,000,000	59,000,000	90,000,000
A03302	Water			4,750,000	4,750,000	4,750,000
A03303	Electricity			150,000,000	155,000,000	150,000,000
001	Electricity			150,000,000	155,000,000	150,000,000
A03304	Hot and Cold Weather Charges			300,000	200,000	300,000
A03305	POL for Generator					7,000,000
A034	**TOTAL OCCUPANCY COSTS**			**800,000**	**10,625,000**	**1,000,000**
A03407	Rates and Taxes			800,000	10,625,000	1,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**45,302,000**	**34,512,000**	**42,102,000**
A03805	Travelling Allowance			1,000,000	1,000,000	1,000,000
001	Travelling Allowance			1,000,000	1,000,000	1,000,000
A03806	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges			36,200,000	29,000,000	30,000,000
A03808	Conveyance Charges			100,000	10,000	100,000
A03813	Daily Allowance on Official Visit Abroad			3,500,000	2,000,000	5,000,000
A03814	Travelling Allowance on Official Visit Abroad			3,500,000	1,500,000	5,000,000
A03820	Others			1,000,000	1,000,000	1,000,000
002	Daily Allowance			1,000,000	1,000,000	1,000,000
A03825	Travelling allowance			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**96,170,000**	**77,018,000**	**87,670,000**
A03901	Stationery			5,500,000	5,500,000	5,500,000
A03902	Printing and Publication			9,850,000	8,100,000	9,300,000
001	Printing and Publications			9,850,000	8,100,000	9,300,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**					
LQ4055	**Provincial Assembly Department (Charged)**					
A03905	Newspapers Periodicals and Books			700,000	580,000	700,000
001	News Papers, Periodicals & Books			700,000	580,000	700,000
A03906	Uniforms and Protective Clothing			15,000,000	15,000,000	8,000,000
A03907	Advertising & Publicity			300,000	400,000	
001	Advertising & Publicity			300,000	400,000	
A03912	Delegation abroad			7,000,000	7,000,000	7,000,000
A03913	Contribution & Subscription			15,500,000	15,500,000	15,500,000
A03917	Law Charges			20,000	10,000	20,000
A03918	Exhibitions, Fairs & Other National Celebrations			500,000	528,000	750,000
A03919	Payments to Others for Service Rendered			12,000,000	4,000,000	16,200,000
001	Payments to Others for Service Rendered			12,000,000	4,000,000	16,200,000
A03936	Foreign/Inland Training Course Fee			8,000,000		8,000,000
001	Foreign Training			8,000,000		8,000,000
A03942	Cost of Other Stores			15,700,000	15,700,000	9,800,000
001	Cost of Other Stores			15,700,000	15,700,000	9,800,000
A03955	Computer Stationary			3,200,000	4,000,000	4,000,000
A03970	Others			2,900,000	700,000	2,900,000
001	Others			2,900,000	700,000	
003	Maintenance Dietary charges for inmates and patients					2,900,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**15,000,000**	**5,000,000**	**15,000,000**
A041	**TOTAL PENSION**			**15,000,000**	**5,000,000**	**15,000,000**
A04114	Superannuation Encashment Of L.P.R			15,000,000	5,000,000	15,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**10,000,000**	**10,000,000**	**30,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**10,000,000**	**10,000,000**	**30,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			10,000,000	10,000,000	30,000,000
001	Fin. Assis. to the families of the persons who expires during service.			10,000,000	10,000,000	30,000,000
A06	**TOTAL TRANSFERS**			**6,500,000**	**5,300,000**	**8,000,000**

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**					
LQ4055	**Provincial Assembly Department (Charged)**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			6,500,000	5,300,000	8,000,000
A06301	Entertainments & Gifts			6,500,000	5,300,000	8,000,000
001	Entertainment & Gifts			6,500,000	5,300,000	8,000,000
A09	**TOTAL PHYSICAL ASSETS**			39,650,000	183,650,000	84,800,000
A092	**TOTAL COMPUTER EQUIPMENT**			3,900,000	5,050,000	12,000,000
A09201	Hardware			3,900,000	5,050,000	4,000,000
A09202	Software					8,000,000
A095	**TOTAL PURCHASE OF TRANSPORT**				167,000,000	11,500,000
A09501	Transport				167,000,000	11,500,000
001	Transport				167,000,000	11,500,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			35,750,000	11,600,000	61,300,000
A09601	Plant and Machinery			35,750,000	11,600,000	61,300,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			24,300,000	21,200,000	44,700,000
A130	**TOTAL TRANSPORT**			7,000,000	7,000,000	7,000,000
A13001	Transport			7,000,000	7,000,000	7,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			5,700,000	6,500,000	25,100,000
A13101	Machinery and Equipment			5,700,000	6,500,000	25,100,000
A132	**TOTAL FURNITURE AND FIXTURE**			1,200,000	800,000	1,200,000
A13201	Furniture and Fixture			1,200,000	800,000	1,200,000

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			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
LQ4055 Provincial Assembly Department (Charged)					
A137 TOTAL COMPUTER EQUIPMENT			**9,500,000**	**6,000,000**	**10,500,000**
A13701 Hardware			4,000,000	500,000	5,000,000
A13702 Software			5,500,000	5,500,000	5,500,000
A138 TOTAL GENERAL			**900,000**	**900,000**	**900,000**
A13801 Maintenance of Gardens			900,000	900,000	900,000
Provincial Assembly Department (Charged)			**3,162,852,000**	**2,624,041,000**	**3,401,760,000**

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01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**						
LQ4062	**Law and Parliamentary Affairs Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**297,978,000**	**228,131,000**	**310,943,000**
A011	**TOTAL PAY**		**250**	**250**	**172,773,000**	**88,185,000**	**173,401,000**
A011-1	**TOTAL PAY OF OFFICERS**		**106**	**106**	**124,508,000**	**47,656,000**	**125,075,000**
A01101	Total Basic Pay of Officers		106	106	124,041,000	35,000,000	124,447,000
A020-F	Additional Director	(Special)	1		2,178,000		
A020-M	Additional Director	(Special)	4	5	8,059,000		21,956,000
D051-F	Deputy Director	(Special)	4		8,485,000		
D051-M	Deputy Director	(Special)	6	10	12,085,000		21,700,000
D100-M	Director	(Special)	3	3	10,455,000		14,765,000
L185-M	Law Associate	(Special)	6	6	3,600,000		3,600,000
R058-M	Research Associate	(Special)	2	2	1,200,000		1,200,000
S045-M	Secretary	(Special)		1			2,000,000
S397-M	Special Secretary	(Special)	1	1	5,208,000		5,728,000
D110-M	Director General	(BPS-21)	1	1	9,000,000		9,000,000
S045-M	Secretary	(BPS-21)	1		6,396,000		
A020-M	Additional Director	(BPS-19)	2	2	2,852,000		2,852,000
A029-M	Additional Secretary	(BPS-19)	1	1	1,902,000		1,377,000
A032-M	Administrative Officer	(BPS-18)	1	1	866,000		717,000
C455-M	Chief Translator	(BPS-18)	1	1	380,000		418,000
D051-M	Deputy Director	(BPS-18)	3	3	2,857,000		2,857,000
D078-F	Deputy Secretary	(BPS-18)	1		853,000		
D078-M	Deputy Secretary	(BPS-18)		1			1,075,000
P158-M	Programmer	(BPS-18)	1	1	1,275,000		1,326,000
S093-M	Senior Librarian	(BPS-18)	1	1	900,000		990,000
A146-M	Assistant Director	(BPS-17)	4	4	297,000		297,000
D304-M	Database Administrator	(BPS-17)	1	1	606,000		606,000
I152-M	IT Administrator	(BPS-17)	1	1	744,000		744,000

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0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**						
LQ4062	**Law and Parliamentary Affairs Department**						
L103-M	Librarian	(BPS-17)	2	2	1,248,000		1,372,000
N056-M	Network/System Engineer	(BPS-17)	1	1	606,000		606,000
P139-M	Private Secretary	(BPS-17)	2	2	1,596,000		1,681,000
P249-M	Personal Staff Officer to Secretary	(BPS-17)	1	1	894,000		963,000
R059-M	Research Officer	(BPS-17)	2	2	1,130,000		930,000
S053-M	Section Officer	(BPS-17)	1	1	541,000		565,000
S282-M	Superintendent	(BPS-17)	8	8	7,668,000		5,488,000
S443-M	System Network Administrator	(BPS-17)	1	1	606,000		606,000
T133-M	Translator	(BPS-17)	2	2	603,000		663,000
U017-M	Under Secretary/Section Officer	(BPS-17)	3	3	3,624,000		2,788,000
A097-M	Assistant	(BPS-16)	2	2	974,000		974,000
A336-F	Assistant/Deputy Superintendent	(BPS-16)	2	2	1,494,000		800,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	15	15	11,200,000		5,000,000
A337-M	Assistant Librarian	(BPS-16)	2	2	1,000,000		1,045,000
A389-M	Assistant Computer Programmer	(BPS-16)	1	1	570,000		500,000
A439-M	Assistant/Cashier	(BPS-16)	1	1	787,000		700,000
L066-M	Librarian	(BPS-16)	1	1	787,000		700,000
O101-M	OSD Deceased	(BPS-16)	1	1	814,000		800,000
P037-M	Personal Assistant	(BPS-16)	4	4	2,764,000		2,358,000
S216-M	Stenographer	(BPS-16)	8	8	4,937,000		2,700,000
A01102	Personal pay				100,000	160,000	100,000
A01103	Special Pay				178,000	206,000	230,000
A01105	Qualification Pay				105,000	128,000	160,000
A01106	Total Pay of contract staff					12,050,000	
001	Pay of Contract Staff (Officers)					12,050,000	
A01150	Others				84,000	112,000	138,000
000	Others				84,000	112,000	138,000

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0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**						
LQ4062	**Law and Parliamentary Affairs Department**						
A011-2	**TOTAL PAY OF OTHER STAFF**		**144**	**144**	**48,265,000**	**40,529,000**	**48,326,000**
A01151	Total Basic Pay of Other Staff		144	144	48,215,000	26,400,000	48,246,000
A008-M	Accountant	(BPS-15)	1	1	401,000		401,000
C174-M	Computer Operator	(BPS-15)	7	7	2,891,000		2,440,000
C233-M	Computer Operator	(BPS-15)	4	4	1,604,000		1,604,000
D020-M	Data Entry Operator	(BPS-15)	2	2	470,000		517,000
H144-M	Hardware Technician	(BPS-15)	1	1	401,000		401,000
N083-M	Network Engineer	(BPS-15)	1	1	401,000		401,000
S216-F	Stenographer	(BPS-15)	2	2	819,000		900,000
S216-M	Stenographer	(BPS-15)	17	17	6,939,000		7,109,000
S078-F	Senior Clerk	(BPS-14)	1	5	441,000		2,360,000
S078-M	Senior Clerk	(BPS-14)	16	12	6,929,000		5,480,000
J019-F	Junior Clerk	(BPS-11)	4	3	1,061,000		1,017,000
J019-M	Junior Clerk	(BPS-11)	22	23	7,531,000		7,335,000
D186-M	Driver	(BPS-07)	2	2	798,000		623,000
F087-M	Frash	(BPS-06)	1	1	447,000		458,000
N006-M	Naib Qasid	(BPS-06)	2	2	925,000		945,000
D089-M	Despatch Rider	(BPS-05)	2	2	611,000		629,000
D186-M	Driver	(BPS-05)	11	11	2,892,000		2,889,000
F087-M	Frash	(BPS-05)	1	1	333,000		342,000
N006-M	Naib Qasid	(BPS-05)	1		414,000		
N007-M	Naib Qasid-Cum-Dawakot	(BPS-05)		2			423,000
O101-M	OSD Deceased	(BPS-05)	1	1	441,000		450,000
S337-M	Staff Car Driver	(BPS-05)	2	5	412,000		1,261,000
D003-M	Daftri	(BPS-04)	3	3	707,000		718,000
D089-M	Despatch Rider	(BPS-04)	1	1	205,000		197,000
N006-M	Naib Qasid	(BPS-04)	3		1,098,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**						
LQ4062	**Law and Parliamentary Affairs Department**						
N008-M	Naib Regulation Jamadars	(BPS-04)		2			1,112,000
O101-M	OSD Deceased	(BPS-04)	1	1	371,000		379,000
S337-M	Staff Car Driver	(BPS-04)	3		807,000		
N006-M	Naib Qasid	(BPS-03)	1		287,000		
N009-M	Naib Sadar Kanungo	(BPS-03)		1			287,000
N006-F	Naib Qasid	(BPS-02)	1	1	264,000		257,000
N006-M	Naib Qasid	(BPS-02)	9	9	2,378,000		2,315,000
N006-M	Naib Qasid	(BPS-01)	19	19	4,441,000		4,500,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	2	2	496,000		496,000
A01152	Personal pay				50,000	29,000	80,000
A01156	Total Pay of contract staff					14,100,000	
001	Pay of Contract Staff (Officials)					14,100,000	
A012	**TOTAL ALLOWANCES**				**125,205,000**	**139,946,000**	**137,542,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**103,427,000**	**126,010,000**	**112,536,000**
A01201	Senior Post Allowance				1,000	6,000	8,000
A01202	House Rent Allowance				13,964,000	7,050,000	11,146,000
A01203	Conveyance Allowance				7,462,000	7,350,000	7,963,000
A01207	Washing Allowance				18,000	22,000	30,000
A0120D	Integrated Allowance				381,000	243,000	322,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				6,490,000	4,200,000	5,944,000
A01216	Qualification Allowance				540,000	801,000	640,000
A01217	Medical Allowance				3,658,000	2,300,000	3,313,000
A0121N	Personal Allowance				529,000	673,000	521,000
A01224	Entertainment Allowance				6,000	7,000	8,000
A01226	Computer Allowance				189,000	92,000	189,000
A0122N	Special Conveyance Allowance to Disabled Employees				72,000	72,000	80,000
A0122R	Administrative Allowance				168,000	65,000	168,000
A0122S	Utility Allowance				15,622,000	13,950,000	16,130,000
A01235	Secretariat allowance				24,759,000		
A0123E	Executive Allowance				9,812,000	12,700,000	10,848,000
A0123F	Civil Secretariat Allowance @50%					51,201,000	29,982,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**					
LQ4062	**Law and Parliamentary Affairs Department**					
A01241	Utility allowance for electricity			1,361,000	410,000	974,000
A01248	Judicial Allowance			1,000		1,000
A0124R	Ad-Hoc Relief Allowance 2022			3,835,000	5,750,000	4,488,000
A0124X	Adhoc Relief Allowance 2023			13,487,000	19,050,000	18,685,000
A01252	Non Practicing Allowance			100,000		100,000
A01270	Others			972,000	68,000	996,000
001	Others			243,000		255,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			729,000		741,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**21,778,000**	**13,936,000**	**25,006,000**
A01271	Overtime Allowance			722,000	670,000	727,000
A01273	Honoraria			2,000,000	2,000,000	5,000,000
000	Honoraria			2,000,000	2,000,000	5,000,000
A01274	Medical Charges			1,334,000	600,000	1,557,000
A01277	Contingent Paid Staff			720,000		720,000
A01278	Leave Salary			1,000		1,000
A01282	Session Allowance			17,000,000	10,666,000	17,000,000
A01299	Others			1,000		1,000
001	Others			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**64,486,000**	**125,847,400**	**75,238,000**
A032	**TOTAL COMMUNICATIONS**			**4,827,000**	**985,000**	**4,666,000**
A03201	Postage and Telegraph			800,000	104,000	800,000
A03202	Telephone and Trunk Call			2,727,000	600,000	2,576,000
A03204	Electronic Communication			700,000	281,000	780,000
A03205	Courier and Pilot Service			600,000		510,000
A033	**TOTAL UTILITIES**			**1,163,000**	**86,358,000**	**1,432,000**
A03301	Gas			11,000		11,000
A03302	Water			1,000		1,000
A03303	Electricity			1,001,000	86,358,000	1,360,000
001	Electricity			1,001,000	86,358,000	1,360,000
A03304	Hot and Cold Weather Charges			150,000		60,000
A034	**TOTAL OCCUPANCY COSTS**			**5,651,000**	**84,000**	**5,651,000**

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**					
LQ4062	**Law and Parliamentary Affairs Department**					
A03402	Rent for Office Building			5,001,000		5,001,000
A03407	Rates and Taxes			650,000	84,000	650,000
A036	**TOTAL MOTOR VEHICLES**				144,000	1,000
A03603	Registration				144,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			11,511,000	13,099,000	20,229,000
A03801	Training - domestic			100,000		100,000
001	Training - domestic			100,000		100,000
A03802	Training - international			500,000		500,000
A03805	Travelling Allowance			1,000,000	831,000	1,500,000
001	Travelling Allowance			1,000,000	831,000	1,500,000
A03806	Transportation of Goods			201,000		201,000
A03807	P.O.L Charges			9,110,000	11,910,000	17,328,000
A03808	Conveyance Charges			600,000	358,000	600,000
A039	**TOTAL GENERAL**			41,334,000	25,177,400	43,259,000
A03901	Stationery			4,649,000	4,127,000	5,228,000
A03902	Printing and Publication			5,249,000	5,006,000	5,808,000
001	Printing and Publications			5,249,000	5,006,000	5,808,000
A03905	Newspapers Periodicals and Books			1,700,000	361,000	1,700,000
001	News Papers, Periodicals & Books			1,700,000	361,000	1,700,000
A03906	Uniforms and Protective Clothing			469,000	259,000	537,000
A03907	Advertising & Publicity			1,200,000	199,000	
001	Advertising & Publicity			1,200,000	199,000	
A03917	Law Charges			100,000		100,000
A03918	Exhibitions, Fairs & Other National Celebrations			150,000		150,000
A03919	Payments to Others for Service Rendered			16,000,000	22,000	16,000,000
001	Payments to Others for Service Rendered			16,000,000	22,000	16,000,000
A03927	Purchase of drug and medicines			1,000		1,000
001	Purchase of drug and medicines			1,000		1,000
A03942	Cost of Other Stores			3,267,000	3,271,400	3,565,000
001	Cost of Other Stores			3,267,000	3,271,400	3,565,000
A03955	Computer Stationary			4,916,000	6,915,000	5,983,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**					
LQ4062	**Law and Parliamentary Affairs Department**					
A03970	Others			3,633,000	5,017,000	4,187,000
001	Others			3,633,000	5,017,000	4,187,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,500,000**	**452,000**	**5,000,000**
A041	**TOTAL PENSION**			**3,500,000**	**452,000**	**5,000,000**
A04114	Superannuation Encashment Of L.P.R			3,500,000	452,000	5,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**3,000,000**	**321,500,000**	**1,010,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**3,000,000**	**321,500,000**	**1,010,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			3,000,000		10,000,000
001	Fin. Assis. to the families of the persons who expires during service.			3,000,000		10,000,000
A05270	To Others				321,500,000	1,000,000,000
001	Others				321,500,000	1,000,000,000
A06	**TOTAL TRANSFERS**			**6,000,000**	**7,299,600**	**6,000,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**6,000,000**	**7,299,600**	**6,000,000**
A06301	Entertainments & Gifts			6,000,000	7,299,600	6,000,000
001	Entertainment & Gifts			6,000,000	7,299,600	6,000,000
A09	**TOTAL PHYSICAL ASSETS**			**42,487,000**	**10,615,000**	**40,401,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**900,000**	**304,000**	**5,400,000**
A09201	Hardware			200,000	23,000	200,000
A09202	Software			200,000		200,000
A09203	I.T. Equipment			500,000	281,000	5,000,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**27,587,000**	**6,851,000**	**20,001,000**
A09501	Transport			27,587,000	6,851,000	20,001,000
001	Transport			27,587,000	6,851,000	20,001,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**					
LQ4062	**Law and Parliamentary Affairs Department**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			3,500,000	3,460,000	4,000,000
A09601	Plant and Machinery			3,500,000	3,460,000	4,000,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			10,500,000		11,000,000
A09701	Purchase of Furniture and Fixture			10,500,000		11,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			16,533,000	25,681,000	17,799,000
A130	**TOTAL TRANSPORT**			5,247,000	8,142,000	5,784,000
A13001	Transport			5,247,000	8,142,000	5,784,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			3,862,000	6,188,000	3,905,000
A13101	Machinery and Equipment			3,862,000	6,188,000	3,905,000
A132	**TOTAL FURNITURE AND FIXTURE**			2,362,000	3,752,000	2,405,000
A13201	Furniture and Fixture			2,362,000	3,752,000	2,405,000
A137	**TOTAL COMPUTER EQUIPMENT**			5,062,000	7,599,000	5,705,000
A13701	Hardware			2,062,000	2,879,000	2,405,000
A13703	I.T. Equipment			3,000,000	4,720,000	3,300,000
Law and Parliamentary Affairs Department				**433,984,000**	**719,526,000**	**1,465,381,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**						
LQ4502	**Human Rights & Minorities Affairs Deptt**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**164,041,000**	**172,020,000**	**198,645,000**
A011	**TOTAL PAY**		**162**	**178**	**79,950,000**	**72,286,000**	**88,349,000**
A011-1	**TOTAL PAY OF OFFICERS**		**55**	**61**	**54,245,000**	**38,250,000**	**58,641,000**
A01101	Total Basic Pay of Officers		42	48	37,380,000	30,000,000	40,153,000
S045-M	Secretary	(BPS-20)	1	1	1,920,000		2,845,000
A029-F	Additional Secretary	(BPS-19)	1	1	1,740,000		1,795,000
D284-M	Director (I.T)	(BPS-19)		1			1,055,000
A051-M	Agriculture Publication Officer	(BPS-18)	1	1	1,125,000		1,175,000
D078-M	Deputy Secretary	(BPS-18)	2	2	3,135,000		2,000,000
S090-M	Senior Law Officer	(BPS-18)	1	1	1,275,000		1,225,000
S315-M	System Analyst	(BPS-18)	1	1	815,000		870,000
A012-M	Accounts Officer	(BPS-17)	1	1	565,000		565,000
A146-F	Assistant Director	(BPS-17)	1	1	895,000		935,000
A146-M	Assistant Director	(BPS-17)	3	2	1,975,000		2,100,000
L047-M	Law Officer	(BPS-17)	1	1	895,000		935,000
L103-M	Librarian	(BPS-17)	1	1	895,000		935,000
N056-M	Network/System Engineer	(BPS-17)	1	1	565,000		565,000
P139-M	Private Secretary	(BPS-17)	2	2	2,665,000		2,000,000
P158-M	Programmer	(BPS-17)	1	1	565,000		565,000
R059-M	Research Officer	(BPS-17)	1	1	895,000		935,000
S053-M	Section Officer	(BPS-17)	5	5	5,600,000		5,000,000
S282-M	Superintendent	(BPS-17)	4	5	2,500,000		4,606,000
S596-M	Social Mobilization Officer	(BPS-17)	1	1	565,000		610,000
S597-M	Social Support Officer	(BPS-17)	1	1	565,000		610,000
S598-M	Social Counseling Officer	(BPS-17)	1	1	565,000		610,000
A097-M	Assistant	(BPS-16)	10	13	7,000,000		6,857,000

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01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**						
LQ4502	**Human Rights & Minorities Affairs Deptt**						
P037-M	Personal Assistant	(BPS-16)	1	1	660,000		680,000
S207-M	Statistical Assistant	(BPS-16)		1			340,000
S852-M	Social Media Expert	(BPS-16)		1			340,000
A01102	Personal pay				150,000	205,000	150,000
A01103	Special Pay				200,000	273,000	250,000
A01105	Qualification Pay				200,000	172,000	150,000
A01106	Total Pay of contract staff		13	13	16,215,000	7,600,000	17,838,000
C481-M	Communication Specialist	(Special)	4	4	7,920,000		8,712,000
C482-M	Communication Assistant	(Special)	4	4	1,095,000		1,205,000
E712-M	Executive Coordinator	(Special)	1	1	2,880,000		3,168,000
I115-M	IT Manager	(Special)	1	1	2,160,000		2,376,000
O070-M	Office Assistant	(Special)	1	1	300,000		330,000
P037-M	Personal Assistant	(Special)	1	1	540,000		594,000
S592-M	Software Developer	(Special)	1	1	1,320,000		1,452,000
001	Pay of Contract Staff (Officers)				16,215,000	7,600,000	17,837,000
A01150	Others				100,000		100,000
000	Others				100,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**107**	**117**	**25,705,000**	**34,036,000**	**29,708,000**
A01151	Total Basic Pay of Other Staff		99	109	23,205,000	17,001,000	26,577,000
C162-M	Composer	(BPS-15)	4	4	1,635,000		1,775,000
C174-M	Computer Operator	(BPS-15)		1			290,000
S216-M	Stenographer	(BPS-15)	18	18	5,500,000		6,000,000
S078-M	Senior Clerk	(BPS-14)	7	10	2,200,000		2,851,000
S219-M	Stenotypist	(BPS-14)	1	1	400,000		425,000
D020-M	Data Entry Operator	(BPS-12)	2	2	485,000		475,000
H144-M	Hardware Technician	(BPS-12)	1	1	250,000		455,000
C278-M	Care-Taker	(BPS-11)	1	1	235,000		225,000
J019-M	Junior Clerk	(BPS-11)	17	20	4,200,000		3,759,000
S262-M	Sub Engineer	(BPS-11)	1		235,000		

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0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**						
LQ4502	**Human Rights & Minorities Affairs Deptt**						
D186-M	Driver	(BPS-07)		2			875,000
L129-M	Lower Division Clerk (LDC)	(BPS-07)	1	1	280,000		300,000
D089-M	Despatch Rider	(BPS-05)	2	2	510,000		637,000
D186-M	Driver	(BPS-05)	10	9	1,800,000		1,825,000
N006-M	Naib Qasid	(BPS-05)	1	1	300,000		431,000
T061-M	Tracer	(BPS-05)	1		190,000		
D003-F	Daftri	(BPS-04)	1	3	270,000		414,000
D089-M	Despatch Rider	(BPS-04)	1	1	200,000		237,000
N006-M	Naib Qasid	(BPS-04)	1		305,000		
C112-M	Chowkidar	(BPS-02)	2	2	815,000		475,000
N006-M	Naib Qasid	(BPS-02)	19	23	1,490,000		3,730,000
S311-M	Sanitary Worker	(BPS-02)	2	2	790,000		460,000
C112-M	Chowkidar	(BPS-01)	1	1	250,000		245,000
N006-M	Naib Qasid	(BPS-01)	4	3	700,000		528,000
S311-M	Sanitary Worker	(BPS-01)	1	1	165,000		165,000
A01152	Personal pay				100,000	35,000	100,000
A01156	Total Pay of contract staff		8	8	2,400,000	17,000,000	3,031,000
D089-M	Despatch Rider	(Fixed)	1	1	300,000		330,000
D186-M	Driver	(Fixed)	2	2	600,000		1,050,000
O077-M	Office Boy	(Fixed)	4	4	1,200,000		1,320,000
S311-M	Sanitary Worker	(Fixed)	1	1	300,000		330,000
001	Pay of Contract Staff (Officials)				2,400,000	17,000,000	3,030,000
A012	**TOTAL ALLOWANCES**				**84,091,000**	**99,734,000**	**110,296,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**77,615,000**	**93,625,000**	**100,965,000**
A01201	Senior Post Allowance				15,000	16,000	17,000
A01202	House Rent Allowance				3,940,000	3,500,000	4,820,000
A01203	Conveyance Allowance				3,375,000	2,890,000	4,175,000
A01207	Washing Allowance				20,000	16,000	27,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**					
LQ4502	**Human Rights & Minorities Affairs Deptt**					
A0120D	Integrated Allowance			317,000	145,000	364,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			3,735,000	2,800,000	3,735,000
A01216	Qualification Allowance			600,000	500,000	600,000
A01217	Medical Allowance			2,090,000	1,710,000	2,240,000
A0121N	Personal Allowance			900,000	1,073,000	1,500,000
A01224	Entertainment Allowance			10,000	9,000	10,000
A01226	Computer Allowance			100,000	54,000	109,000
A0122N	Special Conveyance Allowance to Disabled Employees			300,000	208,000	300,000
A0122R	Administrative Allowance			168,000	168,000	168,000
A0122S	Utility Allowance			12,170,000	10,450,000	12,170,000
A01235	Secretariat allowance			21,250,000		
A01236	Deputation Allowance			1,000	91,000	50,000
A01238	Charge Allowance			1,000	200,000	80,000
A01239	Special Allowance			1,000		
001	Special Allowance			1,000		
A0123E	Executive Allowance			12,000,000	15,200,000	15,500,000
A0123F	Civil Secretariat Allowance @50%				36,000,000	37,800,000
A0124R	Ad-Hoc Relief Allowance 2022			6,500,000	4,355,000	5,700,000
A0124X	Adhoc Relief Allowance 2023			9,222,000	14,000,000	10,900,000
A01270	Others			900,000	240,000	700,000
001	Others					400,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			900,000	240,000	300,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**6,476,000**	**6,109,000**	**9,331,000**
A01271	Overtime Allowance			700,000	663,000	700,000
A01273	Honoraria			5,000,000	3,995,000	7,355,000
000	Honoraria			5,000,000	3,995,000	7,355,000
A01274	Medical Charges			275,000	524,000	275,000
A01277	Contingent Paid Staff			500,000	927,000	1,000,000
A01278	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**55,241,000**	**63,776,000**	**122,722,000**
A032	**TOTAL COMMUNICATIONS**			**2,045,000**	**659,000**	**1,385,000**
A03201	Postage and Telegraph			345,000	30,000	35,000
A03202	Telephone and Trunk Call			1,600,000	100,000	1,100,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**					
LQ4502	**Human Rights & Minorities Affairs Deptt**					
A03204	Electronic Communication			50,000	513,000	200,000
A03205	Courier and Pilot Service			50,000	16,000	50,000
A033	**TOTAL UTILITIES**			**3,913,000**	**5,111,000**	**13,070,000**
A03301	Gas			101,000	153,000	302,000
A03302	Water			2,000	325,000	302,000
A03303	Electricity			3,800,000	4,633,000	10,860,000
001	Electricity			3,800,000	4,633,000	10,860,000
A03304	Hot and Cold Weather Charges			10,000		50,000
A03305	POL for Generator					1,556,000
A034	**TOTAL OCCUPANCY COSTS**			**20,930,000**	**23,009,000**	**36,793,000**
A03402	Rent for Office Building			20,600,000	22,700,000	36,160,000
A03407	Rates and Taxes			330,000	309,000	633,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**11,245,000**	**15,742,000**	**29,306,000**
A03805	Travelling Allowance			460,000	551,000	3,066,000
001	Travelling Allowance			460,000	551,000	3,066,000
A03806	Transportation of Goods			10,000		200,000
A03807	P.O.L Charges			10,700,000	15,153,000	25,840,000
A03808	Conveyance Charges			75,000	38,000	200,000
A039	**TOTAL GENERAL**			**17,108,000**	**19,255,000**	**42,168,000**
A03901	Stationery			2,900,000	3,180,000	5,200,000
A03902	Printing and Publication			2,700,000	2,700,000	5,200,000
001	Printing and Publications			2,700,000	2,700,000	5,200,000
A03903	Conference/Seminars/Workshops/ Symposia			1,500,000	131,000	1,500,000
A03905	Newspapers Periodicals and Books			500,000	224,000	315,000
001	News Papers, Periodicals & Books			500,000	224,000	315,000
A03906	Uniforms and Protective Clothing			400,000	220,000	500,000
A03907	Advertising & Publicity			700,000	2,361,000	
001	Advertising & Publicity			700,000	2,361,000	
A03917	Law Charges			2,000		2,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**					
LQ4502	**Human Rights & Minorities Affairs Deptt**					
A03918	Exhibitions, Fairs & Other National Celebrations			1,500,000	1,260,000	10,000,000
A03919	Payments to Others for Service Rendered			150,000		4,000,000
001	Payments to Others for Service Rendered			150,000		4,000,000
A03936	Foreign/Inland Training Course Fee			1,000		1,000
001	Foreign Training			1,000		1,000
A03942	Cost of Other Stores			2,085,000	3,241,000	5,150,000
001	Cost of Other Stores			2,085,000	3,241,000	5,150,000
A03955	Computer Stationary			2,585,000	2,897,000	5,150,000
A03970	Others			2,085,000	3,041,000	5,150,000
001	Others			2,085,000	3,041,000	5,150,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,500,000**	**1,166,000**	**5,000,000**
A041	**TOTAL PENSION**			**3,500,000**	**1,166,000**	**5,000,000**
A04114	Superannuation Encashment Of L.P.R			3,500,000	1,166,000	5,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**62,500,000**	**30,000,000**	**570,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**62,500,000**	**30,000,000**	**570,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000		10,000,000
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000		10,000,000
A05270	To Others			60,000,000	30,000,000	560,000,000
001	Others			60,000,000	30,000,000	560,000,000
A06	**TOTAL TRANSFERS**			**1,172,000**	**2,143,000**	**2,689,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**1,172,000**	**2,143,000**	**2,689,000**
A06301	Entertainments & Gifts			1,172,000	2,143,000	2,689,000
001	Entertainment & Gifts			1,172,000	2,143,000	2,689,000
A09	**TOTAL PHYSICAL ASSETS**			**7,586,000**	**16,461,000**	**86,000,000**

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**					
LQ4502	**Human Rights & Minorities Affairs Deptt**					
A092	**TOTAL COMPUTER EQUIPMENT**				2,440,000	20,000,000
A09201	Hardware				2,440,000	10,000,000
A09203	I.T. Equipment					10,000,000
A095	**TOTAL PURCHASE OF TRANSPORT**			7,586,000	7,511,000	16,000,000
A09501	Transport			7,586,000	7,511,000	16,000,000
001	Transport			7,586,000	7,511,000	16,000,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**				650,000	25,000,000
A09601	Plant and Machinery				650,000	25,000,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**				5,860,000	25,000,000
A09701	Purchase of Furniture and Fixture				5,860,000	25,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			5,606,000	12,315,000	13,964,000
A130	**TOTAL TRANSPORT**			2,172,000	6,715,000	5,189,000
A13001	Transport			2,172,000	6,715,000	5,189,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			1,245,000	2,386,000	3,300,000
A13101	Machinery and Equipment			1,245,000	2,386,000	3,300,000
A132	**TOTAL FURNITURE AND FIXTURE**			1,245,000	2,407,000	3,300,000
A13201	Furniture and Fixture			1,245,000	2,407,000	3,300,000
A137	**TOTAL COMPUTER EQUIPMENT**			944,000	807,000	2,175,000
A13701	Hardware			587,000	462,000	1,100,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
LQ4502 Human Rights & Minorities Affairs Deptt					
A13703 I.T. Equipment			357,000	345,000	1,075,000
Human Rights & Minorities Affairs Deptt			**299,646,000**	**297,881,000**	**999,020,000**

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**						
SP4013	**Law & Parliamentary Affairs Department South Punjab**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**60,522,000**		**56,826,000**
A011	**TOTAL PAY**		**22**	**22**	**10,461,000**		**11,365,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**7,070,000**		**7,633,000**
A01101	Total Basic Pay of Officers		8	8	6,535,000		7,188,000
S045-M	Secretary	(BPS-20)	1	1	1,253,000		1,378,000
D822-M	Director Law	(BPS-19)	1	1	1,109,000		1,219,000
D078-M	Deputy Secretary	(BPS-18)	1	1	834,000		917,000
D814-M	Deputy Director Law	(BPS-18)	1	1	834,000		917,000
A099-M	Assistant Accounts Officer	(BPS-17)	1	1	663,000		730,000
P139-M	Private Secretary	(BPS-17)	1	1	663,000		730,000
S053-M	Section Officer	(BPS-17)	1	1	663,000		730,000
A097-M	Assistant	(BPS-16)	1	1	516,000		567,000
A01102	Personal pay				30,000		30,000
A01103	Special Pay				307,000		256,000
A01105	Qualification Pay				198,000		159,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**14**	**3,391,000**		**3,732,000**
A01151	Total Basic Pay of Other Staff		14	14	3,391,000		3,732,000
S078-M	Senior Clerk	(BPS-14)	1	1	405,000		446,000
J221-M	Junior Computer Operator	(BPS-12)	3		1,029,000		
J226-M	Junior Computer Operator	(BPS-12)		3			1,131,000
J019-M	Junior Clerk	(BPS-11)	1	1	319,000		351,000
D186-M	Driver	(BPS-05)		2			447,000
D089-M	Despatch Rider	(BPS-04)	2	2	406,000		447,000
D186-M	Driver	(BPS-04)	2		406,000		
C112-M	Chowkidar	(BPS-01)	1	1	165,000		182,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**						
SP4013	**Law & Parliamentary Affairs Department South Punjab**						
N006-M	Naib Qasid	(BPS-01)	3	3	496,000		546,000
S311-M	Sanitary Worker	(BPS-01)	1	1	165,000		182,000
A012	**TOTAL ALLOWANCES**				**50,061,000**		**45,461,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**50,011,000**		**42,074,000**
A01201	Senior Post Allowance				15,000		15,000
A01202	House Rent Allowance				1,497,000		1,497,000
A01203	Conveyance Allowance				784,000		784,000
A01207	Washing Allowance				7,000		7,000
A01208	Dress Allowance				7,000		7,000
A0120D	Integrated Allowance				55,000		55,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				1,818,000		1,817,000
A01216	Qualification Allowance				200,000		200,000
A01217	Medical Allowance				561,000		561,000
A0121N	Personal Allowance				100,000		100,000
A01224	Entertainment Allowance				7,000		7,000
A01226	Computer Allowance				324,000		324,000
A0122N	Special Conveyance Allowance to Disabled Employees				221,000		232,000
A0122R	Administrative Allowance				168,000		168,000
A0122S	Utility Allowance				3,156,000		2,856,000
A01234	Training Allowance				1,000		1,000
A01235	Secretariat allowance				16,430,000		
A01236	Deputation Allowance				112,000		112,000
A01238	Charge Allowance				80,000		80,000
A01239	Special Allowance				70,000		70,000
001	Special Allowance				70,000		70,000
A0123E	Executive Allowance				6,178,000		7,022,000
A0123F	Civil Secretariat Allowance @50%						16,894,000
A0123P	Ad-hoc Relief A 2019						2,142,000
A01241	Utility allowance for electricity				200,000		200,000
A0124A	South Punjab Secretariate Allowance				300,000		
A0124B	South Punjab Re-Allocation Allowance				15,428,000		
A0124R	Ad-Hoc Relief Allowance 2022				2,142,000		
A0124X	Adhoc Relief Allowance 2023						6,773,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**					
SP4013	**Law & Parliamentary Affairs Department South Punjab**					
A01270	Others			150,000		150,000
001	Others			150,000		150,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**50,000**		**3,387,000**
A01271	Overtime Allowance					84,000
A01272	Night duty allowance					3,000
A01273	Honoraria					900,000
000	Honoraria					900,000
A01274	Medical Charges					1,400,000
A01277	Contingent Paid Staff					800,000
A01278	Leave Salary					200,000
A01299	Others			50,000		
001	Others			50,000		
A03	**TOTAL OPERATING EXPENSES**			**670,000**		**709,000**
A032	**TOTAL COMMUNICATIONS**			**120,000**		**128,000**
A03201	Postage and Telegraph			10,000		11,000
A03202	Telephone and Trunk Call			50,000		53,000
A03204	Electronic Communication			50,000		53,000
A03205	Courier and Pilot Service			10,000		11,000
A034	**TOTAL OCCUPANCY COSTS**			**50,000**		**53,000**
A03408	Rent of Machine & Equipment			50,000		53,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**120,000**		**127,000**
A03805	Travelling Allowance			50,000		53,000
001	Travelling Allowance			50,000		53,000
A03806	Transportation of Goods			20,000		21,000
A03808	Conveyance Charges			50,000		53,000
A039	**TOTAL GENERAL**			**380,000**		**401,000**
A03901	Stationery			100,000		105,000

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011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011101	**PARLIAMENTARY/LEGISLATIVE AFFAIRS**					
SP4013	**Law & Parliamentary Affairs Department South Punjab**					
A03902	Printing and Publication			50,000		53,000
001	Printing and Publications			50,000		53,000
A03904	Hire of Vehicles			200,000		210,000
A03942	Cost of Other Stores			10,000		11,000
001	Cost of Other Stores			10,000		11,000
A03955	Computer Stationary			10,000		11,000
A03970	Others			10,000		11,000
001	Others			10,000		11,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**1,000**
A041	**TOTAL PENSION**			**1,000**		**1,000**
A04114	Superannuation Encashment Of L.P.R			1,000		1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,000**		**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,000**		**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
001	Fin. Assis. to the families of the persons who expires during service.			1,000		1,000
A05270	To Others			1,000		1,000
001	Others			1,000		1,000
Law & Parliamentary Affairs Department South Punjab				**61,195,000**		**57,538,000**

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011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
LQ4056	**Governors House (Charged)**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			2,057,000	1,056,000	2,057,000
A011	**TOTAL PAY**	1	1	960,000	960,000	960,000
A011-1	**TOTAL PAY OF OFFICERS**	1	1	960,000	960,000	960,000
A01101	Total Basic Pay of Officers	1	1	960,000	960,000	960,000
S012-M	Salary Of Governor (Special)	1	1	960,000		960,000
A012	**TOTAL ALLOWANCES**			1,097,000	96,000	1,097,000
A012-1	**TOTAL REGULAR ALLOWANCES**			96,000	96,000	96,000
A01204	Sumptuary Allowance			96,000	96,000	96,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			1,001,000		1,001,000
A01274	Medical Charges			1,000,000		1,000,000
A01288	Contract Allowance			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			1,365,000	1,770,000	1,365,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			405,000		405,000
A03810	Tour Expenditure State Conveyance & M-Cars			400,000		400,000
A03820	Others			5,000		5,000
001	Others			5,000		5,000
A039	**TOTAL GENERAL**			960,000	1,770,000	960,000
A03991	Other Exp for Contr Allowance u/Governor's Privile			960,000	1,770,000	960,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			12,000,000		12,000,000
A052	**TOTAL GRANTS-DOMESTIC**			12,000,000		12,000,000
A05270	To Others			12,000,000		12,000,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
LQ4056	**Governors House (Charged)**					
052	Discretionery Grant by Governor			12,000,000		12,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**426,000**	**772,000**	**426,000**
A132	**TOTAL FURNITURE AND FIXTURE**			**23,000**		**23,000**
A13201	Furniture and Fixture			23,000		23,000
A138	**TOTAL GENERAL**			**403,000**	**772,000**	**403,000**
A13801	Maintenance of Gardens			403,000	772,000	403,000
Governors House (Charged)				**15,848,000**	**3,598,000**	**15,848,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011103	**PROVINCIAL EXECUTIVE**						
LQ4057	**Governors Secretariat (Charged)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**331,714,000**	**328,269,000**	**354,445,000**
A011	**TOTAL PAY**		**184**	**184**	**110,373,000**	**92,893,000**	**109,174,000**
A011-1	**TOTAL PAY OF OFFICERS**		**66**	**66**	**67,229,000**	**52,893,000**	**64,644,000**
A01101	Total Basic Pay of Officers		66	66	65,346,000	51,411,000	62,882,000
C540	Creative Content Writer	(Special)	1	1	720,000		720,000
G076	Graphic Designer	(Special)	1	1	900,000		900,000
M380	Manager Digital Media	(Special)	1	1	1,200,000		1,200,000
V039	Video Editor	(Special)	1	1	960,000		960,000
S045-M	Secretary	(BPS-21)	1	1	2,397,000		2,486,000
S397-M	Special Secretary	(BPS-20)	2	2	4,604,000		4,399,000
A029-F	Additional Secretary	(BPS-19)		1			1,358,000
A029-M	Additional Secretary	(BPS-19)	2	2	3,367,000		3,583,000
D078-F	Deputy Secretary	(BPS-18)	1	2	1,172,000		2,193,000
D078-M	Deputy Secretary	(BPS-18)	5	3	5,661,000		2,970,000
N055-M	Network Administrator	(BPS-17)	1	1	557,000		541,000
P139-M	Private Secretary	(BPS-17)	6	6	6,565,000		6,881,000
S053-M	Section Officer	(BPS-17)	2	2	1,991,000		2,195,000
S282-M	Superintendent	(BPS-17)	5	5	5,220,000		5,307,000
U017-M	Under Secretary/Section Officer	(BPS-17)	8	8	8,914,000		7,487,000
A097-M	Assistant	(BPS-16)	5	1	3,852,000		814,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	9	13	8,111,000		9,526,000
P037-M	Personal Assistant	(BPS-16)	5	5	3,310,000		3,419,000
S114-M	Senior Scale Stenographer	(BPS-16)	10	10	5,845,000		5,943,000
A01102	Personal pay				725,000	499,000	500,000
A01103	Special Pay				878,000	717,000	959,000
A01105	Qualification Pay				278,000	266,000	301,000
A01106	Total Pay of contract staff				1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011103	**PROVINCIAL EXECUTIVE**						
LQ4057	**Governors Secretariat (Charged)**						
001	Pay of Contract Staff (Officers)				1,000		1,000
A01150	Others				1,000		1,000
000	Others				1,000		1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**118**	**118**	**43,144,000**	**40,000,000**	**44,530,000**
A01151	Total Basic Pay of Other Staff		118	118	43,072,000	39,929,000	44,456,000
S216-M	Stenographer	(BPS-15)	11	11	5,473,000		5,692,000
S078-M	Senior Clerk	(BPS-14)	25	25	11,677,000		13,155,000
A020-M	Additional Director	(BPS-12)		2			474,000
D020-M	Data Entry Operator	(BPS-12)	2		488,000		
J019-M	Junior Clerk	(BPS-11)	11	11	4,117,000		4,124,000
S708-M	Senior Driver	(BPS-07)		5			2,035,000
D089-M	Despatch Rider	(BPS-05)	5	6	1,672,000		2,236,000
D186-M	Driver	(BPS-05)	13	14	3,976,000		3,899,000
D003-M	Daftri	(BPS-04)	4	4	1,344,000		1,322,000
D089-M	Despatch Rider	(BPS-04)	1		519,000		
D186-M	Driver	(BPS-04)	6		1,889,000		
K011-M	Khalasi	(BPS-02)	1	1	431,000		441,000
N006-M	Naib Qasid	(BPS-02)	25	26	7,923,000		7,590,000
Q003-M	Qasid	(BPS-02)	1	1	295,000		498,000
S311-F	Sanitary Worker	(BPS-02)	1		363,000		
S311-M	Sanitary Worker	(BPS-02)	3	4	750,000		1,014,000
N006-M	Naib Qasid	(BPS-01)	7	6	1,659,000		1,480,000
S311-M	Sanitary Worker	(BPS-01)	2	2	496,000		496,000
A01152	Personal pay				53,000	71,000	73,000
A01155	Qualification Pay				18,000		
A01156	Total Pay of contract staff				1,000		1,000
001	Pay of Contract Staff (Officials)				1,000		1,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
LQ4057	**Governors Secretariat (Charged)**					
A012	**TOTAL ALLOWANCES**			**221,341,000**	**235,376,000**	**245,271,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**155,669,000**	**180,426,000**	**178,606,000**
A01201	Senior Post Allowance			47,000	47,000	47,000
A01202	House Rent Allowance			5,550,000	4,722,000	5,717,000
A01203	Conveyance Allowance			6,197,000	5,279,000	5,729,000
A01207	Washing Allowance			47,000	45,000	14,000
A01208	Dress Allowance			9,000	6,000	8,000
A0120D	Integrated Allowance			466,000	415,000	455,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			6,940,000	6,373,000	6,450,000
A01211	Hill Allowance			1,000		
A01216	Qualification Allowance			360,000	434,000	180,000
A01217	Medical Allowance			3,732,000	3,363,000	3,639,000
A0121N	Personal Allowance			209,000	335,000	241,000
A01224	Entertainment Allowance			24,000	35,000	30,000
A01226	Computer Allowance			1,000		1,000
A0122N	Special Conveyance Allowance to Disabled Employees			144,000	144,000	144,000
A0122R	Administrative Allowance			399,000	504,000	406,000
A0122S	Utility Allowance			16,811,000	16,309,000	17,632,000
A01235	Secretariat allowance			8,413,000		
A01236	Deputation Allowance			1,000		1,000
A01238	Charge Allowance			500,000	60,000	500,000
A01239	Special Allowance				1,000	
001	Special Allowance				1,000	
A0123E	Executive Allowance			40,390,000	37,428,000	38,351,000
A0123F	Civil Secretariat Allowance @50%			35,000,000	67,472,000	69,062,000
A0124R	Ad-Hoc Relief Allowance 2022			10,039,000	8,743,000	9,529,000
A0124T	Special Allowance - 2022				2,000	
A0124X	Adhoc Relief Allowance 2023			20,321,000	28,641,000	20,402,000
A01270	Others			68,000	68,000	68,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			68,000	68,000	68,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**65,672,000**	**54,950,000**	**66,665,000**
A01271	Overtime Allowance			1,440,000	1,435,000	1,445,000
A01273	Honoraria			26,581,000	16,480,000	25,961,000
000	Honoraria			26,581,000	16,480,000	25,961,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
LQ4057	**Governors Secretariat (Charged)**					
A01274	Medical Charges			1,000	132,000	125,000
A01277	Contingent Paid Staff			2,000,000	2,671,000	2,000,000
A01278	Leave Salary			1,000		1,000
A01290	Governor's House Allowance			35,648,000	34,232,000	37,132,000
A01299	Others			1,000		1,000
001	Others			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**22,518,000**	**40,041,000**	**30,853,000**
A030	**TOTAL**			**1,000**		**1,000**
A03001	High Speed Diesel (HSD) Oil - Operational			1,000		1,000
A031	**TOTAL FEES**			**1,000**		**1,000**
A03170	Others			1,000		1,000
A032	**TOTAL COMMUNICATIONS**			**2,300,000**	**2,332,000**	**2,750,000**
A03201	Postage and Telegraph			300,000	300,000	350,000
A03202	Telephone and Trunk Call			1,700,000	1,428,000	1,700,000
A03204	Electronic Communication			200,000	555,000	600,000
A03205	Courier and Pilot Service			100,000	49,000	100,000
A033	**TOTAL UTILITIES**			**5,450,000**	**11,723,000**	**10,700,000**
A03301	Gas			350,000	1,960,000	600,000
A03302	Water			100,000	180,000	100,000
A03303	Electricity			5,000,000	9,583,000	10,000,000
001	Electricity			5,000,000	9,583,000	10,000,000
A034	**TOTAL OCCUPANCY COSTS**			**151,000**	**131,000**	**151,000**
A03407	Rates and Taxes			150,000	131,000	150,000
A03408	Rent of Machine & Equipment			1,000		1,000
A036	**TOTAL MOTOR VEHICLES**			**50,000**	**1,197,000**	**100,000**
A03603	Registration			50,000	1,197,000	100,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
LQ4057	**Governors Secretariat (Charged)**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**9,000,000**	**19,997,000**	**11,400,000**
A03805	Travelling Allowance			1,000,000	2,429,000	1,400,000
001	Travelling Allowance			1,000,000	2,429,000	1,400,000
A03807	P.O.L Charges			8,000,000	17,568,000	10,000,000
A039	**TOTAL GENERAL**			**5,565,000**	**4,661,000**	**5,750,000**
A03901	Stationery			1,000,000	947,000	1,100,000
A03902	Printing and Publication			715,000	660,000	750,000
001	Printing and Publications			715,000	660,000	750,000
A03903	Conference/Seminars/Workshops/ Symposia			250,000	83,000	250,000
A03905	Newspapers Periodicals and Books			200,000	171,000	200,000
001	News Papers, Periodicals & Books			200,000	171,000	200,000
A03906	Uniforms and Protective Clothing			750,000	250,000	750,000
A03907	Advertising & Publicity			50,000	20,000	
001	Advertising & Publicity			50,000	20,000	
A03942	Cost of Other Stores			450,000	331,000	550,000
001	Cost of Other Stores			450,000	331,000	550,000
A03955	Computer Stationary			1,300,000	1,133,000	1,300,000
A03970	Others			850,000	1,066,000	850,000
001	Others			850,000	1,066,000	850,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**8,356,000**	**4,464,000**	**6,758,000**
A041	**TOTAL PENSION**			**8,356,000**	**4,464,000**	**6,758,000**
A04114	Superannuation Encashment Of L.P.R			8,356,000	4,464,000	6,758,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**5,000,000**		**10,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**5,000,000**		**10,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			5,000,000		10,000,000
001	Fin. Assis. to the families of the persons who expires during service.			5,000,000		10,000,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
LQ4057	**Governors Secretariat (Charged)**					
A06	**TOTAL TRANSFERS**			**150,000**	**78,000**	**150,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**150,000**	**78,000**	**150,000**
A06301	Entertainments & Gifts			150,000	78,000	150,000
001	Entertainment & Gifts			150,000	78,000	150,000
A09	**TOTAL PHYSICAL ASSETS**			**2,351,000**	**1,826,000**	**2,911,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000,000**	**356,000**	**910,000**
A09201	Hardware			150,000	199,000	150,000
A09202	Software			100,000		10,000
A09203	I.T. Equipment			750,000	157,000	750,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**1,000**
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000,000**	**321,000**	**1,000,000**
A09601	Plant and Machinery			1,000,000	321,000	1,000,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**350,000**	**1,149,000**	**1,000,000**
A09701	Purchase of Furniture and Fixture			350,000	1,149,000	1,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**3,300,000**	**4,279,000**	**3,970,000**
A130	**TOTAL TRANSPORT**			**2,500,000**	**3,595,000**	**3,000,000**
A13001	Transport			2,500,000	3,595,000	3,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
LQ4057	**Governors Secretariat (Charged)**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**200,000**	**255,000**	**400,000**
A13101	Machinery and Equipment			200,000	255,000	400,000
A132	**TOTAL FURNITURE AND FIXTURE**			**300,000**	**174,000**	**250,000**
A13201	Furniture and Fixture			300,000	174,000	250,000
A137	**TOTAL COMPUTER EQUIPMENT**			**300,000**	**255,000**	**320,000**
A13701	Hardware			100,000	60,000	100,000
A13703	I.T. Equipment			200,000	195,000	220,000
Governors Secretariat (Charged)				**373,389,000**	**378,957,000**	**409,087,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011103	**PROVINCIAL EXECUTIVE**						
LQ4058	**CM's Office (Including Expenditure on Hospitality / Security of Incoming Foreign Delegations)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**828,110,000**	**1,174,938,000**	**955,593,000**
A011	**TOTAL PAY**		**726**	**728**	**258,165,000**	**319,444,000**	**268,138,000**
A011-1	**TOTAL PAY OF OFFICERS**		**214**	**214**	**136,346,000**	**163,768,000**	**140,762,000**
A01101	Total Basic Pay of Officers		204	204	123,035,000	160,151,000	126,832,000
D051-M	Deputy Director	(Special)	1	1	1,980,000		1,980,000
P254-M	Principal Secretary	(BPS-21)	1	1	2,200,000		1,604,000
D110	Director General	(BPS-20)		1			1,230,000
D110-M	Director General	(BPS-20)	1		1,200,000		
S045-M	Secretary	(BPS-20)	2	2	2,414,000		2,460,000
S397-M	Special Secretary	(BPS-20)	3	3	3,608,000		3,689,000
A029-M	Additional Secretary	(BPS-19)	6	6	7,270,000		6,899,000
C303-M	Chief Comptroller	(BPS-19)	1	1	2,000,000		2,385,000
C307	Chief Protocol Officer	(BPS-19)		1			1,235,000
C307-M	Chief Protocol Officer	(BPS-19)	1		1,122,000		
P184-M	Public Relation Officer	(BPS-19)	2	2	3,054,000		3,118,000
S794-M	SSP (L & W)	(BPS-19)	1	1	1,054,000		1,054,000
C166-M	Comptroller	(BPS-18)	2	2	1,337,000		1,561,000
D078-M	Deputy Secretary	(BPS-18)	17	17	11,928,000		12,854,000
N055-M	Network Administrator	(BPS-18)	1	1	683,000		683,000
P173-M	Protocol Officer	(BPS-18)	1	1	337,000		337,000
P252-M	Personal Staff Officer	(BPS-18)	3	3	3,674,000		3,674,000
S097-M	Senior Medical Officer	(BPS-18)	1	1	337,000		337,000
S795-M	SP Security	(BPS-18)	1	1	683,000		683,000
S796-M	SP Staff Officer	(BPS-18)	1	1	683,000		683,000
A146-M	Assistant Director	(BPS-17)	1	1	1,100,000		1,371,000

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					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011103	**PROVINCIAL EXECUTIVE**						
LQ4058	**CM's Office (Including Expenditure on Hospitality / Security of Incoming Foreign Delegations)**						
A398-M	Assistant Protocol Officer	(BPS-17)	1	1	541,000		541,000
A583-M	Assistant Staff Officer	(BPS-17)	1		420,000		
A974-M	Assistant Personal Staff Officer	(BPS-17)		1			420,000
D320-M	Deputy Protocol Officer	(BPS-17)	2	2	1,625,000		1,598,000
D514-M	Deputy Comptroller	(BPS-17)	2	2	1,082,000		1,082,000
G070-M	Garrage Superintendent	(BPS-17)	1	1	541,000		541,000
M098-M	Medical Officer	(BPS-17)	1	1	500,000		541,000
P139-M	Private Secretary	(BPS-17)	16	16	8,968,000		9,102,000
P158-M	Programmer	(BPS-17)	2	2	1,141,000		1,311,000
S053-M	Section Officer	(BPS-17)	29	29	18,311,000		20,884,000
S282-M	Superintendent	(BPS-17)	12	12	8,027,000		7,297,000
S491-M	System Engineer	(BPS-17)	4	4	2,163,000		2,163,000
A097-M	Assistant	(BPS-16)	49	49	18,947,000		19,136,000
A136-M	Assistant Comptroller	(BPS-16)	7	7	2,345,000		2,359,000
A398-M	Assistant Protocol Officer	(BPS-16)	3	3	1,011,000		1,011,000
A559-M	Additional Garrage Officer	(BPS-16)	1	1	800,000		1,090,000
C230-M	Care Taker	(BPS-16)	1	1	337,000		337,000
P037-M	Personal Assistant	(BPS-16)	12	12	5,232,000		5,202,000
S114-M	Senior Scale Stenographer	(BPS-16)	13	13	4,380,000		4,380,000
A01102	Personal pay				250,000	671,000	500,000
A01103	Special Pay				700,000	1,885,000	1,000,000
A01104	Technical pay				1,000		10,000
A01105	Qualification Pay				500,000	655,000	500,000
A01106	Total Pay of contract staff		10	10	10,860,000		10,920,000
C196-M	Coordinator	(Special)	3	3	1,680,000		1,740,000
C301-M	Chief Photographer	(Special)	1	1	600,000		600,000

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					Rs	Rs	Rs
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0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011103	**PROVINCIAL EXECUTIVE**						
LQ4058	**CM's Office (Including Expenditure on Hospitality / Security of Incoming Foreign Delegations)**						
C456-M	Coordinator for Security	(Special)	1	1	1,500,000		1,500,000
D709-M	Director (Complaints)	(Special)	1	1	900,000		900,000
S061-M	Security Officer	(Special)	4	4	6,180,000		6,180,000
001	Pay of Contract Staff (Officers)				10,860,000		10,920,000
A01150	Others				1,000,000	406,000	1,000,000
000	Others				1,000,000	406,000	1,000,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**512**	**514**	**121,819,000**	**155,676,000**	**127,376,000**
A01151	Total Basic Pay of Other Staff		512	514	119,219,000	153,421,000	126,776,000
B119-M	Bakery Sous Chef	(BPS-15)	1	1	287,000		287,000
C162-M	Composer	(BPS-15)	8	8	2,296,000		2,296,000
C316-M	Chef	(BPS-15)	1	1	287,000		287,000
S216-M	Stenographer	(BPS-15)	30	30	9,389,000		9,837,000
V028-M	Video Conferencing Facilitator	(BPS-15)	1	1	287,000		287,000
N054-M	Networking Technician	(BPS-14)	2	2	541,000		541,000
S078-M	Senior Clerk	(BPS-14)	57	57	18,815,000		20,121,000
C173-M	Computer Operator	(BPS-12)	4	4	949,000		949,000
C319-M	Computer Hardware Technician	(BPS-12)	4	4	949,000		949,000
D020-M	Data Entry Operator	(BPS-12)	7	7	1,848,000		1,893,000
K015-M	Khateeb	(BPS-12)	1	1	237,000		237,000
M242-M	Multimedia Assistant	(BPS-12)	2	2	474,000		474,000
P295-M	Protocol Assistant	(BPS-12)	3	3	717,000		717,000
S440-M	Sound System Assistant	(BPS-12)	2	2	474,000		474,000
T167-M	Telephone cum Computer Operator	(BPS-12)	5	5	1,186,000		1,186,000
C173-M	Computer Operator	(BPS-11)	1	1	224,000		224,000
C230-M	Care Taker	(BPS-11)	1	1	224,000		224,000

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					Rs	Rs	Rs
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0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011103	**PROVINCIAL EXECUTIVE**						
LQ4058	**CM's Office (Including Expenditure on Hospitality / Security of Incoming Foreign Delegations)**						
J019-M	Junior Clerk	(BPS-11)	25	25	5,817,000		5,817,000
H128-M	Hair Cutter	(BPS-10)	1	1	217,000		217,000
O101-M	OSD Deceased	(BPS-10)	1	1	500,000		610,000
S226-M	Steward	(BPS-10)	13	13	4,233,000		4,846,000
A560-M	Assistant Garrage Officer	(BPS-09)	1	1	250,000		8,000
B120-M	Bakery Cook	(BPS-09)	1	1	210,000		210,000
C318-M	Crockery Cultery Linen Supervisor	(BPS-09)	1	1	210,000		210,000
H027-M	Head Cook	(BPS-09)	3	3	819,000		885,000
H031-M	Head Driver	(BPS-09)	2	2	420,000		420,000
I006-M	Imam-Cum-Khatib	(BPS-09)	1	1	210,000		210,000
A561-M	Assistant Steward	(BPS-07)	10	11	1,957,000		2,487,000
O101-M	OSD Deceased	(BPS-07)	1		500,000		
P131-M	Pressman	(BPS-07)	1	1	196,000		196,000
S250-M	Store Keeper	(BPS-07)	2	2	391,000		391,000
T036-M	Telephone Operator	(BPS-07)	8	8	2,391,000		3,502,000
C193-M	Cook	(BPS-06)	4	4	756,000		756,000
D137-M	Dispenser	(BPS-06)	1	1	189,000		189,000
A060-M	Air-conditioning Mechanic	(BPS-05)	3	3	548,000		548,000
A320-M	Auto Electrician	(BPS-05)	1	1	183,000		183,000
B015-M	Bearer	(BPS-05)	11	11	2,345,000		2,363,000
C378-M	Cook All Rounder	(BPS-05)	5	6	914,000		1,246,000
D093-M	Dhobi	(BPS-05)	1	1	183,000		183,000
D186-M	Driver	(BPS-05)		23			4,056,000
F063-M	Flower Mali	(BPS-05)	1	1	183,000		183,000
G041-M	Generator Operator	(BPS-05)	3	3	548,000		548,000
H162-M	House Man	(BPS-05)	4	4	731,000		731,000
J069-M	Janitorial Mahcine Operator	(BPS-05)	2	2	366,000		366,000

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011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
LQ4058	**CM's Office (Including Expenditure on Hospitality / Security of Incoming Foreign Delegations)**					
K021-M	Kitchen Cleaner	(BPS-05)	5	5	914,000	914,000
O101-M	OSD Deceased	(BPS-05)	1		300,000	
P131-M	Pressman	(BPS-05)	1	1	183,000	183,000
T143-M	Tandorchi	(BPS-05)	2	2	366,000	366,000
W001-M	Waiter	(BPS-05)	20	20	4,694,000	4,814,000
W108-M	Washer Man	(BPS-05)	2	2	366,000	366,000
D089-M	Despatch Rider	(BPS-04)	16	16	3,067,000	3,075,000
D186-M	Driver	(BPS-04)	70	47	17,199,000	16,480,000
F110-M	Florist	(BPS-04)	1	1	176,000	176,000
M147-M	Moazzan	(BPS-04)	1	1	176,000	176,000
P112-M	Porch Orderly	(BPS-04)	3	3	529,000	529,000
C027-M	Carpenter	(BPS-03)	2	2	342,000	342,000
E034-M	Electrician	(BPS-03)	3	3	513,000	513,000
P095-M	Plumber	(BPS-03)	2	2	342,000	342,000
D003-M	Daftri	(BPS-02)	6	6	1,338,000	1,338,000
M046-M	Masalchi	(BPS-02)		1		345,000
N006-M	Naib Qasid	(BPS-02)	32	32	6,194,000	6,194,000
O101-M	OSD Deceased	(BPS-02)	1	1	345,000	292,000
Q003-M	Qasid	(BPS-02)	2	2	325,000	325,000
S311-M	Sanitary Worker	(BPS-02)		1		263,000
B081-M	Brass Polisher	(BPS-01)	2	2	325,000	325,000
C112-M	Chowkidar	(BPS-01)	9	9	1,463,000	1,463,000
C130-M	Cleaner	(BPS-01)	5	5	813,000	813,000
C226-M	Cycle Sowar	(BPS-01)	1	1	341,000	341,000
D305-M	Dish Washer	(BPS-01)	3	3	488,000	488,000
F087-M	Frash	(BPS-01)	7	7	1,193,000	1,193,000
G046-M	Gift Packer	(BPS-01)	2	2	325,000	325,000

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0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011103	**PROVINCIAL EXECUTIVE**						
LQ4058	**CM's Office (Including Expenditure on Hospitality / Security of Incoming Foreign Delegations)**						
K011-M	Khalasi	(BPS-01)	2	2	325,000		325,000
M019-M	Mali	(BPS-01)	4	4	650,000		650,000
M046-M	Masalchi	(BPS-01)	9	9	1,463,000		1,463,000
N006-M	Naib Qasid	(BPS-01)	35	35	5,691,000		5,691,000
O101-M	OSD Deceased	(BPS-01)	1		257,000		
S311-M	Sanitary Worker	(BPS-01)	25	26	4,065,000		4,322,000
A01152	Personal pay				500,000	229,000	500,000
A01156	Total Pay of contract staff				2,000,000	1,980,000	
001	Pay of Contract Staff (Officials)				2,000,000	1,980,000	
A01170	Others				100,000	46,000	100,000
000	Others				100,000	46,000	100,000
A012	**TOTAL ALLOWANCES**				**569,945,000**	**855,494,000**	**687,455,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**489,313,000**	**757,381,000**	**588,239,000**
A01201	Senior Post Allowance				16,000	20,000	16,000
A01202	House Rent Allowance				19,498,000	12,988,000	20,456,000
A01203	Conveyance Allowance				20,477,000	17,175,000	21,712,000
A01207	Washing Allowance				145,000	140,000	217,000
A01208	Dress Allowance				77,000	33,000	80,000
A0120D	Integrated Allowance				1,000,000	1,048,000	1,000,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				19,039,000	21,255,000	28,261,000
A0120Q	Fixed Daily Allowance				1,000,000	968,000	1,000,000
A01216	Qualification Allowance				27,000	2,482,000	27,000
A01217	Medical Allowance				15,438,000	11,711,000	16,063,000
A0121B	Health Professional Allowance				250,000		
A0121N	Personal Allowance				500,000	2,278,000	800,000
A01224	Entertainment Allowance				25,000	66,000	32,000
A01226	Computer Allowance				200,000	203,000	200,000
A0122H	Chief Minister's Office Special Allowance				70,260,000	127,575,000	85,029,000
A0122N	Special Conveyance Allowance to Disabled Employees				100,000	432,000	500,000

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011103	**PROVINCIAL EXECUTIVE**					
LQ4058	**CM's Office (Including Expenditure on Hospitality / Security of Incoming Foreign Delegations)**					
A0122R	Administrative Allowance			709,000	723,000	882,000
A0122S	Utility Allowance			65,439,000	52,148,000	52,706,000
A01234	Training Allowance			1,000		1,000
A01235	Secretariat allowance			44,113,000		135,000
A01236	Deputation Allowance			300,000	220,000	300,000
A0123A	Police Law and Order Allowance			400,000	375,000	400,000
A0123E	Executive Allowance			58,114,000	85,331,000	63,884,000
A0123F	Civil Secretariat Allowance @50%			45,250,000	254,188,000	132,477,000
A0123Y	Police Administration Allowance			988,000	2,792,000	2,500,000
A01241	Utility allowance for electricity			18,000,000	36,455,000	40,000,000
A0124B	South Punjab Re-Allocation Allowance			1,000		1,000
A0124R	Ad-Hoc Relief Allowance 2022			33,307,000	29,810,000	34,178,000
A0124X	Adhoc Relief Allowance 2023			70,489,000	96,885,000	81,182,000
A01270	Others			4,150,000	80,000	4,200,000
001	Others			4,000,000		4,000,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			150,000		200,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**80,632,000**	**98,113,000**	**99,216,000**
A01271	Overtime Allowance			4,131,000	4,713,000	4,215,000
A01273	Honoraria			50,000,000	53,167,000	60,000,000
000	Honoraria			50,000,000	53,167,000	60,000,000
A01274	Medical Charges			4,500,000	8,346,000	5,000,000
A01277	Contingent Paid Staff			22,000,000	31,887,000	30,000,000
A01278	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**108,353,000**	**175,092,000**	**167,314,000**
A032	**TOTAL COMMUNICATIONS**			**15,800,000**	**15,144,000**	**18,801,000**
A03201	Postage and Telegraph			750,000	1,000,000	750,000
A03202	Telephone and Trunk Call			15,000,000	14,118,000	18,000,000
A03204	Electronic Communication					1,000
A03205	Courier and Pilot Service			50,000	26,000	50,000
A033	**TOTAL UTILITIES**			**1,800,000**	**600,000**	**1,010,000**

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011103	**PROVINCIAL EXECUTIVE**					
LQ4058	**CM's Office (Including Expenditure on Hospitality / Security of Incoming Foreign Delegations)**					
A03301	Gas			400,000		10,000
A03303	Electricity			900,000		500,000
001	Electricity			900,000		500,000
A03304	Hot and Cold Weather Charges			500,000	600,000	500,000
A034	**TOTAL OCCUPANCY COSTS**			**501,000**	**634,000**	**501,000**
A03402	Rent for Office Building			1,000		1,000
A03407	Rates and Taxes			500,000	634,000	500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**55,151,000**	**111,738,000**	**106,751,000**
A03805	Travelling Allowance			5,000,000	5,865,000	6,500,000
001	Travelling Allowance			5,000,000	5,865,000	6,500,000
A03806	Transportation of Goods			150,000	178,000	250,000
A03807	P.O.L Charges			50,000,000	105,695,000	100,000,000
A03808	Conveyance Charges			1,000		1,000
A039	**TOTAL GENERAL**			**35,101,000**	**46,976,000**	**40,251,000**
A03901	Stationery			5,500,000	6,359,000	6,250,000
A03902	Printing and Publication			3,500,000	3,346,000	4,000,000
001	Printing and Publications			3,500,000	3,346,000	4,000,000
A03905	Newspapers Periodicals and Books			900,000	855,000	1,000,000
001	News Papers, Periodicals & Books			900,000	855,000	1,000,000
A03906	Uniforms and Protective Clothing			2,000,000	2,266,000	2,000,000
A03907	Advertising & Publicity			200,000	190,000	
001	Advertising & Publicity			200,000	190,000	
A03919	Payments to Others for Service Rendered			4,000,000	5,916,000	5,000,000
001	Payments to Others for Service Rendered			4,000,000	5,916,000	5,000,000
A03936	Foreign/Inland Training Course Fee			1,000	120,000	1,000
001	Foreign Training			1,000	120,000	1,000
A03942	Cost of Other Stores			9,500,000	12,452,000	10,000,000
001	Cost of Other Stores			9,500,000	12,452,000	10,000,000
A03955	Computer Stationary			3,500,000	6,478,000	5,000,000
A03970	Others			6,000,000	8,994,000	7,000,000

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011103	**PROVINCIAL EXECUTIVE**					
LQ4058	**CM's Office (Including Expenditure on Hospitality / Security of Incoming Foreign Delegations)**					
001	Others			6,000,000	8,994,000	7,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**4,010,000**	**10,858,000**	**9,001,000**
A041	**TOTAL PENSION**			**4,010,000**	**10,858,000**	**9,001,000**
A04110	Payment of Pension			10,000	3,000	1,000
A04114	Contribution of Ex-Local Fund Superannuation Encashment Of L.P.R			4,000,000	10,855,000	9,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**3,000,000**	**3,200,000**	**4,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**3,000,000**	**3,200,000**	**4,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			3,000,000	3,200,000	4,000,000
001	Fin. Assis. to the families of the persons who expires during service.			3,000,000	3,200,000	4,000,000
A06	**TOTAL TRANSFERS**			**50,000,000**	**42,163,000**	**50,000,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**50,000,000**	**42,163,000**	**50,000,000**
A06301	Entertainments & Gifts			50,000,000	42,163,000	50,000,000
001	Entertainment & Gifts			50,000,000	42,163,000	50,000,000
A09	**TOTAL PHYSICAL ASSETS**			**2,104,000**	**3,582,000**	**2,901,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,002,000**	**2,782,000**	**2,600,000**
A09201	Hardware			2,000,000	2,782,000	2,000,000
A09202	Software			1,000		100,000
A09203	I.T. Equipment			1,000		500,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**1,000**
A09501	Transport			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
LQ4058	**CM's Office (Including Expenditure on Hospitality / Security of Incoming Foreign Delegations)**					
001	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**100,000**
A09601	Plant and Machinery			1,000		100,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**100,000**	**800,000**	**200,000**
A09701	Purchase of Furniture and Fixture			100,000	800,000	200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**34,600,000**	**71,983,000**	**45,301,000**
A130	**TOTAL TRANSPORT**			**30,000,000**	**67,915,000**	**40,000,000**
A13001	Transport			30,000,000	67,915,000	40,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,600,000**	**1,005,000**	**2,001,000**
A13101	Machinery and Equipment			1,600,000	1,005,000	2,000,000
A13199	Others					1,000
A132	**TOTAL FURNITURE AND FIXTURE**			**3,000,000**	**3,063,000**	**3,000,000**
A13201	Furniture and Fixture			3,000,000	3,063,000	3,000,000
A137	**TOTAL COMPUTER EQUIPMENT**					**300,000**
A13701	Hardware					100,000
A13702	Software					100,000
A13703	I.T. Equipment					100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
LQ4058 CM's Office (Including Expenditure on Hospitality / Security of Incoming Foreign Delegations)					
CM's Office (Including Expenditure on Hospitality / Security of Incoming Foreign Delegations)			**1,030,177,000**	**1,481,816,000**	**1,234,110,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011103	**PROVINCIAL EXECUTIVE**						
LQ4059	**Ministers**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**210,160,000**	**33,175,000**	**210,160,000**
A011	**TOTAL PAY**		**91**	**91**	**102,000,000**	**16,500,000**	**102,000,000**
A011-1	**TOTAL PAY OF OFFICERS**		**91**	**91**	**102,000,000**	**16,500,000**	**102,000,000**
A01101	Total Basic Pay of Officers		91	91	102,000,000	16,500,000	102,000,000
A039	Advisor	(Special)	5	5	6,000,000		6,000,000
C091	Chief Minister	(Special)		1			2,160,000
C091-M	Chief Minister	(Special)	1		2,160,000		
M143	Minister	(Special)		40			48,000,000
M143-M	Minister	(Special)	40		48,000,000		
P018	Parliamentary Secretary/Special Asstt.	(Special)		40			39,840,000
P018-M	Parliamentary Secretary/Special Asstt.	(Special)	40		39,840,000		
S400	Special Assistants	(Special)		5			6,000,000
S400-M	Special Assistants	(Special)	5		6,000,000		
A012	**TOTAL ALLOWANCES**				**108,160,000**	**16,675,000**	**108,160,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**107,160,000**	**16,179,000**	**107,160,000**
A01202	House Rent Allowance				40,000,000	7,833,000	40,000,000
A01204	Sumptuary Allowance				30,000,000	6,000,000	30,000,000
A01212	Telecommunication allowance				4,800,000	600,000	4,800,000
A01245	Indexed house rent allowance				9,600,000	700,000	9,600,000
A01249	Utility Allowance to Ministers				22,560,000	1,020,000	22,560,000
001	Utility Allowance to Ministers						22,560,000
A01270	Others				200,000	26,000	200,000
001	Others				200,000	26,000	200,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,000,000**	**496,000**	**1,000,000**
A01274	Medical Charges				1,000,000	496,000	1,000,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
LQ4059	**Ministers**					
A03	**TOTAL OPERATING EXPENSES**			**84,215,000**	**38,702,000**	**88,415,000**
A032	**TOTAL COMMUNICATIONS**			**12,515,000**	**5,712,000**	**12,515,000**
A03202	Telephone and Trunk Call			12,500,000	5,709,000	12,500,000
A03205	Courier and Pilot Service			15,000	3,000	15,000
A033	**TOTAL UTILITIES**			**24,000,000**	**9,147,000**	**24,000,000**
A03301	Gas			3,000,000	2,000,000	3,000,000
A03303	Electricity			20,000,000	6,666,000	20,000,000
001	Electricity			20,000,000	6,666,000	20,000,000
A03304	Hot and Cold Weather Charges			1,000,000	481,000	1,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**30,800,000**	**4,447,000**	**33,500,000**
A03805	Travelling Allowance			30,000,000	3,885,000	32,500,000
001	Travelling Allowance			30,000,000	3,885,000	32,500,000
A03807	P.O.L Charges			800,000	562,000	1,000,000
A039	**TOTAL GENERAL**			**16,900,000**	**19,396,000**	**18,400,000**
A03901	Stationery			4,500,000	5,008,000	5,000,000
A03902	Printing and Publication			1,400,000	3,096,000	1,400,000
001	Printing and Publications			1,400,000	3,096,000	1,400,000
A03905	Newspapers Periodicals and Books			2,000,000	1,243,000	2,000,000
001	News Papers, Periodicals & Books			2,000,000	1,243,000	2,000,000
A03942	Cost of Other Stores			3,000,000	4,070,000	3,000,000
001	Cost of Other Stores			3,000,000	4,070,000	3,000,000
A03955	Computer Stationary			3,000,000	2,879,000	4,000,000
A03970	Others			3,000,000	3,100,000	3,000,000
001	Others			3,000,000	3,100,000	3,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**30,001,000**	**3,875,000**	**40,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**30,001,000**	**3,875,000**	**40,000,000**
A05270	To Others			30,001,000	3,875,000	40,000,000
001	Others				3,875,000	

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
LQ4059	**Ministers**					
064	Discretionery Grant by Chief Minister			30,000,000		30,000,000
065	Discretionery Grant by Minister			1,000		10,000,000
A06	**TOTAL TRANSFERS**			**6,750,000**	**1,275,000**	**7,000,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**1,250,000**	**1,064,000**	**1,500,000**
A06301	Entertainments & Gifts			1,250,000	1,064,000	1,500,000
001	Entertainment & Gifts			1,250,000	1,064,000	1,500,000
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**5,500,000**	**211,000**	**5,500,000**
A06470	Others			5,500,000	211,000	5,500,000
001	Others			5,500,000	211,000	5,500,000
A09	**TOTAL PHYSICAL ASSETS**			**1,000,000**	**55,000**	**1,000,000**
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000,000**	**55,000**	**1,000,000**
A09701	Purchase of Furniture and Fixture			1,000,000	55,000	1,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**3,450,000**	**5,139,000**	**6,400,000**
A130	**TOTAL TRANSPORT**			**400,000**	**120,000**	**800,000**
A13001	Transport			400,000	120,000	800,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,600,000**	**1,341,000**	**2,000,000**
A13101	Machinery and Equipment			1,600,000	1,341,000	2,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000,000**	**3,562,000**	**3,000,000**
A13201	Furniture and Fixture			1,000,000	3,562,000	3,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
LQ4059	**Ministers**					
A137	**TOTAL COMPUTER EQUIPMENT**			**450,000**	**116,000**	**600,000**
A13701	Hardware			150,000	80,000	200,000
A13702	Software			150,000	18,000	200,000
A13703	I.T. Equipment			150,000	18,000	200,000
Ministers				**335,576,000**	**82,221,000**	**352,975,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011103	**PROVINCIAL EXECUTIVE**						
LQ4376	**Staff and Household (Charged)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**290,999,000**	**319,056,000**	**330,392,000**
A011	**TOTAL PAY**		**273**	**274**	**105,277,000**	**91,427,000**	**105,206,000**
A011-1	**TOTAL PAY OF OFFICERS**		**29**	**29**	**27,094,000**	**19,011,000**	**26,814,000**
A01101	Total Basic Pay of Officers		29	29	26,475,000	18,673,000	26,189,000
M129-M	Military Secretary	(BPS-19)	1	1	2,058,000		1,933,000
A056-M	Aid-De-Camp	(BPS-18)	1	1	1,395,000		1,395,000
C166-M	Comptroller	(BPS-18)	1	1	1,224,000		1,275,000
D078-M	Deputy Secretary	(BPS-18)	1	1	1,684,000		1,326,000
S201-M	Staff Officer	(BPS-18)	1	1	563,000		1,178,000
A136-M	Assistant Comptroller	(BPS-17)	1	1	811,000		852,000
C166-M	Comptroller	(BPS-17)	1	1	1,016,000		1,057,000
E074-F	Estate Officer	(BPS-17)	1	1	770,000		811,000
P139-M	Private Secretary	(BPS-17)	1	1	1,064,000		1,105,000
P173-M	Protocol Officer	(BPS-17)	3	2	3,008,000		1,909,000
Q002-M	Qari	(BPS-17)	1	1	1,180,000		1,221,000
S053-M	Section Officer	(BPS-17)	2	2	2,256,000		2,338,000
S282-M	Superintendent	(BPS-17)	3	3	2,492,000		2,305,000
A136-F	Assistant Comptroller	(BPS-16)	1	1	570,000		597,000
A136-M	Assistant Comptroller	(BPS-16)	1	1	651,000		678,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	4	4	2,495,000		2,577,000
A398-M	Assistant Protocol Officer	(BPS-16)		1			340,000
A444-M	Assistant Estate Officer	(BPS-16)	1	1	678,000		705,000
I141-M	IT Officer-cum-Assistant Estate Officer	(BPS-16)	1	1	488,000		515,000
P037-M	Personal Assistant	(BPS-16)	2	2	1,448,000		1,421,000
T041-M	Tennis Marker	(BPS-16)	1	1	624,000		651,000
A01102	Personal pay				150,000	130,000	150,000

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					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011103	**PROVINCIAL EXECUTIVE**						
LQ4376	**Staff and Household (Charged)**						
A01103	Special Pay				150,000	107,000	150,000
A01105	Qualification Pay				169,000	74,000	175,000
A01150	Others				150,000	27,000	150,000
000	Others				150,000	27,000	150,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**244**	**245**	**78,183,000**	**72,416,000**	**78,392,000**
A01151	Total Basic Pay of Other Staff		244	245	78,123,000	72,371,000	78,332,000
S216-M	Stenographer	(BPS-15)	1	1	348,000		372,000
S078-M	Senior Clerk	(BPS-14)	7	7	3,335,000		3,460,000
H144-M	Hardware Technician	(BPS-12)	1	1	220,000		245,000
J221-M	Junior Computer Operator	(BPS-12)	1	1	235,000		260,000
P313-M	Protocol Supervisor	(BPS-12)	1	1	539,000		539,000
Q002-F	Qari	(BPS-12)	1	1	447,000		488,000
C230-M	Care Taker	(BPS-11)	2	2	723,000		702,000
G014-M	Garrage Superintendent	(BPS-11)	1	1	500,000		516,000
H027-M	Head Cook	(BPS-11)	1	1	642,000		657,000
H103-M	House Keeper	(BPS-11)	2	2	780,000		812,000
I151-M	I.T. Assistant	(BPS-11)	1	1	250,000		280,000
J019-M	Junior Clerk	(BPS-11)	2	2	733,000		655,000
N061-M	Naib Imam	(BPS-11)	1	1	563,000		579,000
S226-M	Steward	(BPS-11)	1	1	673,000		689,000
T036-M	Telephone Operator	(BPS-11)	5	5	2,014,000		2,077,000
T038-M	Telephone Technician	(BPS-11)	1	1	390,000		406,000
B101-M	Butler	(BPS-10)	1	1	553,000		568,000
C012-M	Cameraman	(BPS-10)	1	1	296,000		311,000
C193-M	Cook	(BPS-10)	5	5	2,210,000		2,267,000
S226-M	Steward	(BPS-10)	1	1	568,000		582,000
A538-M	Assistant Garage Superintendent	(BPS-09)	1	1	427,000		440,000
C193-M	Cook	(BPS-09)	2	2	567,000		592,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
LQ4376	**Staff and Household (Charged)**					
C316-M	Chef	(BPS-09)	1	1	361,000	374,000
H054-M	Head Storekeeper	(BPS-09)	1	1	374,000	387,000
V037-M	Valet	(BPS-08)	1	1	402,000	414,000
B015-M	Bearer	(BPS-07)	2	2	950,000	972,000
H020-M	Head Bearer	(BPS-07)	1	1	486,000	497,000
H038-M	Head Khidmatgar	(BPS-07)	1	1	508,000	519,000
P295-M	Protocol Assistant	(BPS-07)	1	1	508,000	508,000
S250-M	Store Keeper	(BPS-07)	1	1	322,000	333,000
B015-M	Bearer	(BPS-06)	4	4	1,617,000	1,657,000
B028-M	Bilard Maker	(BPS-06)	1	1	326,000	336,000
D093-M	Dhobi	(BPS-06)	3	3	1,109,000	1,140,000
D186-M	Driver	(BPS-06)	11	11	4,151,000	4,262,000
K018-M	Khidmatgar	(BPS-06)	4	4	1,334,000	1,375,000
M005-M	Machine Operator	(BPS-06)	1	1	397,000	407,000
M147-M	Moazzan	(BPS-06)	1	1	336,000	346,000
N082-M	Non-Combat Bearer	(BPS-06)	2	2	531,000	380,000
T005-M	Tailor Master	(BPS-06)	1	1	366,000	376,000
T143-M	Tandorchi	(BPS-06)	1	1	336,000	346,000
A194-M	Assistant Head Mali	(BPS-05)	2	2	898,000	916,000
B004-M	Bahishti	(BPS-05)	1	1	422,000	431,000
B010-M	Barber	(BPS-05)	1	1	431,000	431,000
B015-M	Bearer	(BPS-05)	5	9	1,696,000	2,355,000
D089-M	Despatch Rider	(BPS-05)	1	1	359,000	368,000
D093-M	Dhobi	(BPS-05)	1	1	315,000	315,000
D186-M	Driver	(BPS-05)	19	19	4,949,000	4,994,000
H041-M	Head Mali	(BPS-05)	1	1	413,000	413,000
H051-M	Head Sanitary Worker	(BPS-05)	1	1	458,000	467,000
K018-M	Khidmatgar	(BPS-05)	1	1	233,000	242,000
M019-M	Mali	(BPS-05)	9	7	3,717,000	2,945,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
LQ4376	**Staff and Household (Charged)**					
M046-M	Masalchi	(BPS-05)	2	2	808,000	826,000
M065-M	Mechanic	(BPS-05)	1	1	314,000	323,000
N006-M	Naib Qasid	(BPS-05)	2	2	826,000	844,000
S025-M	Sanitary Worker	(BPS-05)	2	2	871,000	889,000
B004-M	Bahishti	(BPS-04)	1	1	363,000	371,000
B081-M	Brass Polisher	(BPS-04)	1	1	355,000	363,000
D003-M	Daftri	(BPS-04)	3	3	749,000	772,000
D089-M	Despatch Rider	(BPS-04)		2		352,000
H037-M	Head Khalasi	(BPS-04)	1	1	347,000	355,000
M019-M	Mali	(BPS-04)	11	10	3,938,000	3,662,000
N006-M	Naib Qasid	(BPS-04)	1	1	331,000	339,000
P111-M	Pony Driver	(BPS-04)	1	1	331,000	339,000
P112-M	Porch Orderly	(BPS-04)	1	1	252,000	260,000
S025-M	Sanitary Worker	(BPS-04)	3	3	1,034,000	1,065,000
A324-F	Ayas	(BPS-03)	1	1	307,000	314,000
B081-M	Brass Polisher	(BPS-03)	1	1	307,000	315,000
K011-M	Khalasi	(BPS-03)	3	3	943,000	964,000
M019-M	Mali	(BPS-03)	2	2	615,000	629,000
N006-M	Naib Qasid	(BPS-03)	1	1	294,000	301,000
S025-F	Sanitary Worker	(BPS-03)	2	2	601,000	615,000
S025-M	Sanitary Worker	(BPS-03)	2	2	601,000	615,000
B004-M	Bahishti	(BPS-02)	1	1	252,000	258,000
B081-M	Brass Polisher	(BPS-02)	1	1	222,000	228,000
C130-M	Cleaner	(BPS-02)	1	1	234,000	240,000
C226-M	Cycle Sowar	(BPS-02)	1		240,000	
K011-M	Khalasi	(BPS-02)	1	1	252,000	258,000
M019-F	Mali	(BPS-02)	1	1	240,000	246,000
M019-M	Mali	(BPS-02)	25	25	6,272,000	6,443,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011103	**PROVINCIAL EXECUTIVE**						
LQ4376	**Staff and Household (Charged)**						
N006-M	Naib Qasid	(BPS-02)	2	2	480,000		492,000
O101-F	OSD Deceased	(BPS-02)	1	1	299,000		305,000
S025-F	Sanitary Worker	(BPS-02)	3	3	731,000		749,000
S025-M	Sanitary Worker	(BPS-02)	4	4	995,000		1,018,000
B004-M	Bahishti	(BPS-01)	1	1	171,000		176,000
B081-M	Brass Polisher	(BPS-01)	1	1	192,000		197,000
C130-M	Cleaner	(BPS-01)	3	3	626,000		538,000
C226-M	Cycle Sowar	(BPS-01)	1		202,000		
K011-M	Khalasi	(BPS-01)	5	5	926,000		952,000
M019-M	Mali	(BPS-01)	17	17	3,811,000		3,249,000
M046-M	Masalchi	(BPS-01)	3	3	585,000		574,000
N006-M	Naib Qasid	(BPS-01)	4	4	745,000		766,000
S025-F	Sanitary Worker	(BPS-01)	1	1	186,000		191,000
S025-M	Sanitary Worker	(BPS-01)	5	5	957,000		936,000
A01152	Personal pay				50,000	44,000	50,000
A01153	Special Pay				10,000	1,000	10,000
A012	**TOTAL ALLOWANCES**				**185,722,000**	**227,629,000**	**225,186,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**127,162,000**	**164,333,000**	**159,171,000**
A01202	House Rent Allowance				3,217,000	2,105,000	3,334,000
A01203	Conveyance Allowance				3,196,000	2,005,000	3,253,000
A01208	Dress Allowance				36,000	19,000	36,000
A0120D	Integrated Allowance				145,000	143,000	145,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				7,447,000	6,623,000	7,333,000
A01216	Qualification Allowance				420,000	589,000	540,000
A01217	Medical Allowance				5,062,000	4,645,000	5,054,000
A0121N	Personal Allowance				50,000		50,000
A01224	Entertainment Allowance				6,000	7,000	6,000
A0122N	Special Conveyance Allowance to Disabled Employees				1,000	375,000	150,000
A0122S	Utility Allowance				21,432,000	18,610,000	20,884,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
LQ4376	**Staff and Household (Charged)**					
A0122Y	Ad-hoc Relief Allowance 2017				1,000	
A01235	Secretariat allowance			496,000		
A01236	Deputation Allowance			250,000	370,000	250,000
A01239	Special Allowance			250,000	247,000	250,000
001	Special Allowance			250,000	247,000	250,000
A0123E	Executive Allowance			3,550,000	3,423,000	4,000,000
A0123F	Civil Secretariat Allowance @50%			50,000,000	86,700,000	82,586,000
A0123P	Ad-hoc Relief A 2019				1,000	
A01244	Adhoc Relief				186,000	
A0124F	Adhoc Relief Allowance-2021				1,000	
A0124H	Special Allowance-2021			350,000		320,000
A0124R	Ad-Hoc Relief Allowance 2022			10,039,000	8,770,000	9,870,000
A0124X	Adhoc Relief Allowance 2023			21,168,000	29,500,000	21,082,000
A01260	Ration Allowance			25,000	13,000	25,000
A01266	Disturbance Allowance			20,000		1,000
A01270	Others			2,000		2,000
013	Fuel and Electricity Subsidy			1,000		1,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,000		1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**58,560,000**	**63,296,000**	**66,015,000**
A01271	Overtime Allowance			2,000,000	1,936,000	2,057,000
A01273	Honoraria			15,294,000	14,785,000	16,898,000
000	Honoraria			15,294,000	14,785,000	16,728,000
A01274	Medical Charges			770,000	870,000	816,000
A01277	Contingent Paid Staff				1,305,000	1,000
A01290	Governor's House Allowance			40,496,000	44,400,000	46,243,000
A03	**TOTAL OPERATING EXPENSES**			**30,466,000**	**29,659,000**	**34,367,000**
A032	**TOTAL COMMUNICATIONS**			**3,730,000**	**1,676,000**	**4,105,000**
A03201	Postage and Telegraph			130,000	72,000	130,000
A03202	Telephone and Trunk Call			3,400,000	1,010,000	3,500,000
A03204	Electronic Communication			100,000	540,000	375,000
A03205	Courier and Pilot Service			100,000	54,000	100,000
A033	**TOTAL UTILITIES**			**140,000**		**140,000**
A03301	Gas			40,000		40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
LQ4376	**Staff and Household (Charged)**					
A03302	Water			50,000		50,000
A03304	Hot and Cold Weather Charges			50,000		50,000
A034	**TOTAL OCCUPANCY COSTS**			**260,000**	**182,000**	**260,000**
A03407	Rates and Taxes			250,000	182,000	250,000
A03408	Rent of Machine & Equipment			10,000		10,000
A036	**TOTAL MOTOR VEHICLES**			**50,000**		**1,000**
A03603	Registration			50,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**20,760,000**	**22,200,000**	**23,251,000**
A03805	Travelling Allowance			3,250,000	2,500,000	3,250,000
001	Travelling Allowance			3,250,000	2,500,000	3,250,000
A03806	Transportation of Goods			10,000		1,000
A03807	P.O.L Charges			17,500,000	19,700,000	20,000,000
A039	**TOTAL GENERAL**			**5,526,000**	**5,601,000**	**6,610,000**
A03901	Stationery			1,000,000	1,077,000	1,200,000
A03902	Printing and Publication			700,000	589,000	700,000
001	Printing and Publications			700,000	589,000	700,000
A03905	Newspapers Periodicals and Books			700,000	668,000	800,000
001	News Papers, Periodicals & Books			700,000	668,000	800,000
A03906	Uniforms and Protective Clothing			800,000	974,000	1,000,000
A03907	Advertising & Publicity			125,000	145,000	
001	Advertising & Publicity			125,000	145,000	
A03915	Payments to Govt. Deptt. for Service Rendered			500,000		500,000
001	Payments to Govt. Dept.			500,000		500,000
A03919	Payments to Others for Service Rendered			1,000	400,000	10,000
001	Payments to Others for Service Rendered			1,000	400,000	10,000
A03942	Cost of Other Stores			400,000	320,000	400,000
001	Cost of Other Stores			400,000	320,000	400,000
A03955	Computer Stationary			500,000	228,000	500,000
A03970	Others			800,000	1,200,000	1,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
LQ4376	**Staff and Household (Charged)**					
001	Others			800,000	1,200,000	1,000,000
011	Feeding Charges					500,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**4,000,000**	**1,200,000**	**3,000,000**
A041	**TOTAL PENSION**			**4,000,000**	**1,200,000**	**3,000,000**
A04114	Superannuation Encashment Of L.P.R			4,000,000	1,200,000	3,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**8,000,000**		**5,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**8,000,000**		**5,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			8,000,000		5,000,000
001	Fin. Assis. to the families of the persons who expires during service.			8,000,000		5,000,000
A06	**TOTAL TRANSFERS**			**17,000,000**	**35,500,000**	**20,000,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**17,000,000**	**35,500,000**	**20,000,000**
A06301	Entertainments & Gifts			17,000,000	35,500,000	20,000,000
001	Entertainment & Gifts			17,000,000	35,500,000	20,000,000
A09	**TOTAL PHYSICAL ASSETS**			**1,551,000**	**598,000**	**1,801,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**200,000**	**200,000**	**300,000**
A09201	Hardware			100,000		100,000
A09203	I.T. Equipment			100,000	200,000	200,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**1,000**
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011103	**PROVINCIAL EXECUTIVE**					
LQ4376	**Staff and Household (Charged)**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,250,000**	**182,000**	**1,250,000**
A09601	Plant and Machinery			1,250,000	182,000	1,250,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**100,000**	**216,000**	**250,000**
A09701	Purchase of Furniture and Fixture			100,000	216,000	250,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**9,300,000**	**8,716,000**	**10,365,000**
A130	**TOTAL TRANSPORT**			**8,000,000**	**7,979,000**	**9,000,000**
A13001	Transport			8,000,000	7,979,000	9,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**500,000**	**400,000**	**500,000**
A13101	Machinery and Equipment			500,000	400,000	500,000
A132	**TOTAL FURNITURE AND FIXTURE**			**500,000**	**194,000**	**500,000**
A13201	Furniture and Fixture			500,000	194,000	500,000
A137	**TOTAL COMPUTER EQUIPMENT**			**300,000**	**143,000**	**365,000**
A13701	Hardware			150,000	75,000	215,000
A13703	I.T. Equipment			150,000	68,000	150,000
Staff and Household (Charged)				**361,316,000**	**394,729,000**	**404,925,000**

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011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011104	**ADMINISTRATIVE INSPECTION**						
LQ4060	**Chief Ministers Inspection Team**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**122,707,000**	**175,790,000**	**131,973,000**
A011	**TOTAL PAY**		**108**	**108**	**53,352,000**	**55,648,000**	**65,753,000**
A011-1	**TOTAL PAY OF OFFICERS**		**44**	**44**	**39,225,000**	**37,052,000**	**49,100,000**
A01101	Total Basic Pay of Officers		44	44	38,095,000	35,949,000	47,990,000
C055-M	Chairman	(BPS-21)	1	1	1,800,000		2,400,000
S098-M	Senior Member	(BPS-21)	1	1	1,926,000		2,600,000
M109-M	Member	(BPS-20)	6	6	10,000,000		14,000,000
S045-M	Secretary	(BPS-18)	1	1	756,000		1,344,000
S112-M	Senior Research Officer	(BPS-18)	1	1	1,169,000		1,704,000
J038-M	Junior Research Officer	(BPS-17)	1	1	933,000		1,358,000
P139-M	Private Secretary	(BPS-17)	8	8	7,262,000		7,862,000
P156-M	Programme Officer	(BPS-17)	1	1	700,000		755,000
S053-M	Section Officer	(BPS-17)	1	1	1,100,000		1,032,000
S282-M	Superintendent	(BPS-17)	2	2	2,300,000		2,350,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	7	7	3,652,000		4,550,000
D023-M	Data Processing Officer	(BPS-16)	1	1	700,000		1,152,000
P037-M	Personal Assistant	(BPS-16)	7	7	3,397,000		4,233,000
S114-F	Senior Scale Stenographer	(BPS-16)	1	1	400,000		450,000
S114-M	Senior Scale Stenographer	(BPS-16)	5	5	2,000,000		2,200,000
A01102	Personal pay				700,000	720,000	750,000
A01103	Special Pay				300,000	210,000	250,000
A01105	Qualification Pay				100,000	173,000	100,000
A01150	Others				30,000		10,000
000	Others				30,000		10,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**64**	**64**	**14,127,000**	**18,596,000**	**16,653,000**
A01151	Total Basic Pay of Other Staff		64	64	14,102,000	18,518,000	16,628,000
S216-F	Stenographer	(BPS-15)	2	2	500,000		575,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011104	**ADMINISTRATIVE INSPECTION**						
LQ4060	**Chief Ministers Inspection Team**						
S216-M	Stenographer	(BPS-15)	2	2	500,000		575,000
S078-M	Senior Clerk	(BPS-14)	15	15	4,400,000		4,900,000
D222-M	Draftsman	(BPS-11)	1	1	400,000		690,000
D186-M	Driver	(BPS-05)	3	13	743,000		2,753,000
L003-M	Laboratory Assistant	(BPS-05)	1	1	300,000		455,000
D003-M	Daftri	(BPS-04)	1	1	200,000		300,000
D089-M	Despatch Rider	(BPS-04)	1	1	200,000		300,000
D186-M	Driver	(BPS-04)	10		1,667,000		
C112-M	Chowkidar	(BPS-01)	2	2	600,000		675,000
F087-M	Frash	(BPS-01)	1	1	200,000		300,000
L006-M	Laboratory Attendant	(BPS-01)	2	2	400,000		450,000
M019-M	Mali	(BPS-01)	1	1	200,000		300,000
N006-M	Naib Qasid	(BPS-01)	19	19	3,218,000		3,730,000
S311-M	Sanitary Worker	(BPS-01)	3	3	574,000		625,000
A01152	Personal pay				25,000	60,000	25,000
A01153	Special Pay					9,000	
A01155	Qualification Pay					9,000	
A012	**TOTAL ALLOWANCES**				**69,355,000**	**120,142,000**	**66,220,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**63,804,000**	**116,933,000**	**61,068,000**
A01201	Senior Post Allowance				124,000	100,000	100,000
A01202	House Rent Allowance				3,500,000	2,581,000	3,000,000
A01203	Conveyance Allowance				3,400,000	2,824,000	3,120,000
A01207	Washing Allowance				93,000	32,000	55,000
A0120D	Integrated Allowance				145,000	198,000	148,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				4,200,000	3,591,000	4,235,000
A01216	Qualification Allowance				300,000	252,000	250,000
A01217	Medical Allowance				2,100,000	1,830,000	2,015,000
A0121N	Personal Allowance				160,000	171,000	160,000
A01224	Entertainment Allowance				60,000	48,000	50,000
A01226	Computer Allowance				18,000	6,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011104	**ADMINISTRATIVE INSPECTION**					
LQ4060	**Chief Ministers Inspection Team**					
A0122M	Adhoc Relief Allowance-2016				20,000	
A0122N	Special Conveyance Allowance to Disabled Employees			72,000	72,000	72,000
A0122R	Administrative Allowance			1,138,000	1,110,000	1,100,000
A0122S	Utility Allowance			8,500,000	11,068,000	9,000,000
A0122Y	Ad-hoc Relief Allowance 2017				14,000	
A01235	Secretariat allowance			15,072,000		10,000,000
A01236	Deputation Allowance			15,000		1,000
A01239	Special Allowance			10,000	59,000	1,000
001	Special Allowance			10,000	59,000	1,000
A0123E	Executive Allowance			8,000,000	32,616,000	15,000,000
A0123F	Civil Secretariat Allowance @50%				38,599,000	1,600,000
A0123G	Ad-hoc Relief Allowance-2018				114,000	
A0123P	Ad-hoc Relief A 2019				7,000	
A0124R	Ad-Hoc Relief Allowance 2022			5,000,000	5,178,000	5,500,000
A0124X	Adhoc Relief Allowance 2023			11,787,000	16,443,000	5,600,000
A01270	Others			110,000		51,000
001	Others			100,000		50,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			10,000		1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**5,551,000**	**3,209,000**	**5,152,000**
A01271	Overtime Allowance			700,000	630,000	700,000
A01273	Honoraria			4,250,000	2,479,000	4,300,000
000	Honoraria			4,250,000	2,479,000	4,300,000
A01274	Medical Charges			600,000	100,000	151,000
A01278	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**18,355,000**	**17,885,000**	**23,371,000**
A032	**TOTAL COMMUNICATIONS**			**1,700,000**	**1,298,000**	**1,900,000**
A03201	Postage and Telegraph			100,000	74,000	100,000
A03202	Telephone and Trunk Call			1,600,000	701,000	1,600,000
A03204	Electronic Communication				523,000	200,000
A033	**TOTAL UTILITIES**			**2,930,000**	**3,059,000**	**3,110,000**
A03301	Gas			800,000	683,000	500,000
A03302	Water			60,000	80,000	60,000

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011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011104	**ADMINISTRATIVE INSPECTION**					
LQ4060	**Chief Ministers Inspection Team**					
A03303	Electricity			2,000,000	2,296,000	2,500,000
001	Electricity			2,000,000	2,296,000	2,500,000
A03304	Hot and Cold Weather Charges			70,000		50,000
A034	**TOTAL OCCUPANCY COSTS**			**250,000**	**847,000**	**250,000**
A03407	Rates and Taxes			250,000	847,000	250,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**9,115,000**	**10,174,000**	**14,011,000**
A03805	Travelling Allowance			1,000,000	382,000	2,000,000
001	Travelling Allowance			1,000,000	382,000	2,000,000
A03806	Transportation of Goods			15,000		1,000
A03807	P.O.L Charges			8,000,000	9,792,000	12,000,000
A03808	Conveyance Charges			100,000		10,000
A039	**TOTAL GENERAL**			**4,360,000**	**2,507,000**	**4,100,000**
A03901	Stationery			1,000,000	590,000	1,000,000
A03902	Printing and Publication			500,000	289,000	500,000
001	Printing and Publications			500,000	289,000	500,000
A03905	Newspapers Periodicals and Books			300,000	163,000	200,000
001	News Papers, Periodicals & Books			300,000	163,000	200,000
A03906	Uniforms and Protective Clothing			300,000	95,000	200,000
A03907	Advertising & Publicity			60,000		
001	Advertising & Publicity			60,000		
A03942	Cost of Other Stores			600,000	342,000	600,000
001	Cost of Other Stores			600,000	342,000	600,000
A03955	Computer Stationary			800,000	477,000	800,000
A03970	Others			800,000	551,000	800,000
001	Others			800,000	551,000	800,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**4,700,000**	**8,222,000**	**5,000,000**
A041	**TOTAL PENSION**			**4,700,000**	**8,222,000**	**5,000,000**
A04114	Superannuation Encashment Of L.P.R			4,700,000	8,222,000	5,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011104	**ADMINISTRATIVE INSPECTION**					
LQ4060	**Chief Ministers Inspection Team**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**4,000,000**		**4,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**4,000,000**		**4,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			4,000,000		4,000,000
001	Fin. Assis. to the families of the persons who expires during service.			4,000,000		4,000,000
A06	**TOTAL TRANSFERS**			**400,000**	**326,000**	**400,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**400,000**	**326,000**	**400,000**
A06301	Entertainments & Gifts			400,000	326,000	400,000
001	Entertainment & Gifts			400,000	326,000	400,000
A09	**TOTAL PHYSICAL ASSETS**			**5,400,000**	**3,143,000**	**451,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**5,000,000**	**2,905,000**	
A09203	I.T. Equipment			5,000,000	2,905,000	
A095	**TOTAL PURCHASE OF TRANSPORT**					**1,000**
A09501	Transport					1,000
001	Transport					1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**400,000**	**238,000**	**450,000**
A09601	Plant and Machinery			400,000	238,000	450,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**4,100,000**	**2,559,000**	**4,100,000**
A130	**TOTAL TRANSPORT**			**2,400,000**	**1,588,000**	**2,400,000**
A13001	Transport			2,400,000	1,588,000	2,400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011104	**ADMINISTRATIVE INSPECTION**					
LQ4060	**Chief Ministers Inspection Team**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**700,000**	**390,000**	**700,000**
A13101	Machinery and Equipment			700,000	390,000	700,000
A132	**TOTAL FURNITURE AND FIXTURE**			**600,000**	**368,000**	**600,000**
A13201	Furniture and Fixture			600,000	368,000	600,000
A137	**TOTAL COMPUTER EQUIPMENT**			**400,000**	**213,000**	**400,000**
A13701	Hardware			400,000	213,000	400,000
Chief Ministers Inspection Team				**159,662,000**	**207,925,000**	**169,295,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011104	**ADMINISTRATIVE INSPECTION**						
LQ4061	**Provincial Ombudsman**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,195,718,000**	**879,195,000**	**2,108,751,000**
A011	**TOTAL PAY**		**478**	**588**	**512,249,000**	**336,097,000**	**700,542,000**
A011-1	**TOTAL PAY OF OFFICERS**		**145**	**186**	**308,423,000**	**215,797,000**	**410,354,000**
A01101	Total Basic Pay of Officers		145	186	302,122,000	178,758,000	395,053,000
O062-M	Ombudsman	(Special)	1	1	9,959,000		9,959,000
A039-M	Advisor	(BPS-21)	1	1	3,500,000		3,500,000
A039-M	Advisor	(BPS-20)	25	33	69,824,000		98,546,000
C321-M	Consultant	(BPS-20)	8	8	23,000,000		23,000,000
S045-M	Secretary	(BPS-20)	1	1	3,500,000		3,500,000
C321-M	Consultant	(BPS-19)	8	8	22,000,000		22,000,000
S837-M	Senior Research Analyst	(BPS-19)		1			2,100,000
C176-M	Computer Programmer	(BPS-18)	1	1	2,000,000		2,000,000
C556-M	Coordination Expert	(BPS-18)		1			1,800,000
D051-M	Deputy Director	(BPS-18)		8			10,500,000
P249-M	Personal Staff Officer to Secretary	(BPS-18)		1			1,200,000
R036-M	Registrar	(BPS-18)		1			1,200,000
R148-M	Research Analyst	(BPS-18)		1			1,800,000
A012-F	Accounts Officer	(BPS-17)	1	1	1,600,000		1,600,000
A146-M	Assistant Director	(BPS-17)	7		13,342,000		
C196-M	Coordinator	(BPS-17)		14			35,961,000
D587-M	Data Analyst	(BPS-17)		2			2,600,000
L203-M	Liaison Associate cum Coordinator	(BPS-17)	7		19,350,000		
M339-M	MIS Expert	(BPS-17)	1	1	865,000		951,000
N080-M	Network Expert	(BPS-17)	1	1	865,000		951,000
P139-M	Private Secretary	(BPS-17)	1	1	1,600,000		1,600,000
P173-M	Protocol Officer	(BPS-17)	1	1	1,600,000		1,600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011104	**ADMINISTRATIVE INSPECTION**						
LQ4061	**Provincial Ombudsman**						
R036-M	Registrar	(BPS-17)	1	1	1,600,000		1,600,000
R059-F	Research Officer	(BPS-17)	1	1	1,600,000		1,600,000
R103-M	Research Fellow	(BPS-17)		6			9,200,000
S282-F	Superintendent	(BPS-17)	1	1	1,600,000		1,600,000
A097-F	Assistant	(BPS-16)	2	2	1,700,000		1,700,000
A097-M	Assistant	(BPS-16)	37	37	51,037,000		51,037,000
I143-M	I.T Assistant	(BPS-16)	22	22	38,590,000		42,449,000
L189-M	Liaison Officer / IT Experts	(BPS-16)	6	6	14,890,000		16,379,000
L203-M	Liaison Associate cum Coordinator	(BPS-16)		12			23,820,000
N083-M	Network Engineer	(BPS-16)	2	2	4,800,000		5,280,000
P037-F	Personal Assistant	(BPS-16)	2	2	1,600,000		1,600,000
P037-M	Personal Assistant	(BPS-16)	4	4	4,500,000		4,500,000
S592-M	Software Developer	(BPS-16)	3	3	7,200,000		7,920,000
A01102	Personal pay				200,000	112,000	200,000
A01105	Qualification Pay				100,000		100,000
A01106	Total Pay of contract staff				6,000,000	36,927,000	15,000,000
99		Class IV (Contract)					15,000,000
001	Pay of Contract Staff (Officers)					36,927,000	15,000,000
A01150	Others				1,000		1,000
000	Others				1,000		1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**333**	**402**	**203,826,000**	**120,300,000**	**290,188,000**
A01151	Total Basic Pay of Other Staff		333	402	197,825,000	98,199,000	284,187,000
C525-M	Computer Operator / System Operator	(BPS-15)	24	39	25,480,000		57,953,000
S216-F	Stenographer	(BPS-15)	1	1	1,700,000		1,700,000
S216-M	Stenographer	(BPS-15)	32	32	22,000,000		22,000,000
S218-M	Stenographer-Cum-Computer Operator	(BPS-15)	4		7,250,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011104	**ADMINISTRATIVE INSPECTION**					
LQ4061	**Provincial Ombudsman**					
C162-M	Composer	(BPS-14)	1	1	1,000,000	1,000,000
D167-M	Documentation Assistant	(BPS-11)		11		16,750,000
J019-M	Junior Clerk	(BPS-11)	62	72	32,105,000	47,058,000
L068-M	Library Assistant	(BPS-11)	1	1	700,000	700,000
P052-M	Photographer	(BPS-11)		1		800,000
E034-M	Electrician	(BPS-07)		2		1,200,000
T036-M	Telephone Operator	(BPS-07)	1	1	400,000	400,000
C027-M	Carpenter	(BPS-05)		2		1,100,000
C193-M	Cook	(BPS-05)	1	4	575,000	2,375,000
D089-M	Despatch Rider	(BPS-05)	2	2	900,000	900,000
D186-M	Driver	(BPS-05)	33	43	16,230,000	26,481,000
P095-M	Plumber	(BPS-05)		2		1,100,000
S292-M	Supervisor	(BPS-05)	1	1	575,000	575,000
D003-M	Daftri	(BPS-04)	2	2	800,000	800,000
D089-M	Despatch Rider	(BPS-04)	6	6	2,700,000	2,700,000
D186-M	Driver	(BPS-04)	21	19	8,435,000	8,000,000
A139-F	Assistant Cook	(BPS-03)	1		500,000	
A139-M	Assistant Cook	(BPS-03)		1		500,000
M005-M	Machine Operator	(BPS-03)	2	2	1,540,000	1,664,000
Q003-M	Qasid	(BPS-03)	1	1	300,000	300,000
C112-M	Chowkidar	(BPS-02)	7	7	2,500,000	2,500,000
F087-M	Frash	(BPS-02)	1	1	300,000	300,000
M005-M	Machine Operator	(BPS-02)	1	1	275,000	275,000
M019-M	Mali	(BPS-02)	1	1	300,000	300,000
N006-M	Naib Qasid	(BPS-02)	26	26	10,000,000	10,000,000
S311-M	Sanitary Worker	(BPS-02)	3	3	1,000,000	1,000,000
C112-M	Chowkidar	(BPS-01)	7	7	5,040,000	5,474,000
D305-F	Dish Washer	(BPS-01)	1	1	400,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011104	**ADMINISTRATIVE INSPECTION**						
LQ4061	**Provincial Ombudsman**						
K020-M	Kitchen Attendant	(BPS-01)	1	1	400,000		400,000
M019-M	Mali	(BPS-01)	5	5	1,930,000		2,023,000
N006-M	Naib Qasid	(BPS-01)	44	59	23,960,000		32,856,000
S059-M	Security Guard	(BPS-01)	27	29	21,390,000		24,129,000
S137-M	Service Boy	(BPS-01)	1	1	400,000		400,000
S311-M	Sanitary Worker	(BPS-01)	6	6	2,000,000		2,000,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	5	7	4,340,000		5,674,000
W001-M	Waiter	(BPS-01)	1	1	400,000		400,000
A01156	Total Pay of contract staff				6,000,000	22,101,000	6,000,000
97		Class IV (Contract)					6,000,000
001	Pay of Contract Staff (Officials)					22,101,000	6,000,000
A01170	Others				1,000		1,000
000	Others				1,000		1,000
A012	**TOTAL ALLOWANCES**				**683,469,000**	**543,098,000**	**1,408,209,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**622,052,000**	**507,500,000**	**1,264,901,000**
A01201	Senior Post Allowance				2,442,000	529,000	6,699,000
A01202	House Rent Allowance				59,529,000	19,727,000	101,804,000
A01203	Conveyance Allowance				41,834,000	11,730,000	75,222,000
A01207	Washing Allowance				70,000	71,000	70,000
A0120D	Integrated Allowance				1,200,000	1,109,000	1,250,000
A0120G	Field Allowance				43,500,000	67,150,000	75,445,000
A01216	Qualification Allowance				1,000,000	980,000	1,000,000
A01217	Medical Allowance				36,732,000	7,340,000	67,527,000
A0121K	Utility Al to commissioners, DCOs and AC					30,000	
A0121N	Personal Allowance				6,500,000	5,597,000	6,500,000
A0121P	Superior Judicial Allowance				3,800,000	3,738,000	3,800,000
A01224	Entertainment Allowance				2,204,000	313,000	5,904,000
A01229	Special compensatory allowance				38,500,000	43,510,000	75,445,000
A0122S	Utility Allowance				30,940,000	58,733,000	56,446,000
A01232	Performance evaluation allowance				23,434,000	32,077,000	43,604,000
A01239	Special Allowance				9,765,000		36,811,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011104	**ADMINISTRATIVE INSPECTION**					
LQ4061	**Provincial Ombudsman**					
001	Special Allowance			9,765,000		36,811,000
A0123E	Executive Allowance			6,000,000	3,487,000	6,000,000
A01241	Utility allowance for electricity				228,000	
A01248	Judicial Allowance			74,650,000	139,657,000	123,382,000
A0124R	Ad-Hoc Relief Allowance 2022			103,100,000	21,207,000	157,205,000
A0124X	Adhoc Relief Allowance 2023			51,698,000	75,665,000	225,498,000
A01250	Incentive Allowance			1,000		21,551,000
A01270	Others			85,153,000	14,622,000	173,738,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			85,153,000	14,622,000	173,738,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**61,417,000**	**35,598,000**	**143,308,000**
A01271	Overtime Allowance			1,000,000	874,000	1,000,000
A01273	Honoraria			41,342,000	33,176,000	61,407,000
000	Honoraria			41,342,000	33,176,000	61,407,000
A01274	Medical Charges			18,074,000	1,248,000	47,400,000
A01277	Contingent Paid Staff			1,000,000	300,000	1,000,000
A01278	Leave Salary					32,500,000
A01279	Extra duty allowance			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**167,201,000**	**242,748,000**	**159,304,000**
A032	**TOTAL COMMUNICATIONS**			**25,050,000**	**25,337,000**	**25,500,000**
A03201	Postage and Telegraph			5,000,000	7,797,000	5,000,000
A03202	Telephone and Trunk Call			7,500,000	5,750,000	7,500,000
A03204	Electronic Communication			12,500,000	11,732,000	12,500,000
A03205	Courier and Pilot Service			50,000	58,000	500,000
A033	**TOTAL UTILITIES**			**17,800,000**	**37,576,000**	**17,800,000**
A03301	Gas			1,500,000	1,123,000	1,500,000
A03302	Water			800,000	389,000	800,000
A03303	Electricity			15,000,000	36,064,000	15,000,000
001	Electricity			15,000,000	36,064,000	15,000,000
A03304	Hot and Cold Weather Charges			500,000		500,000
A034	**TOTAL OCCUPANCY COSTS**			**13,500,000**	**19,086,000**	**13,500,000**
A03402	Rent for Office Building			12,500,000	18,681,000	12,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011104	**ADMINISTRATIVE INSPECTION**					
LQ4061	**Provincial Ombudsman**					
A03407	Rates and Taxes			1,000,000	405,000	1,000,000
A036	**TOTAL MOTOR VEHICLES**			**800,000**	**3,122,000**	**800,000**
A03603	Registration			800,000	3,122,000	800,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**53,001,000**	**84,208,000**	**55,001,000**
A03805	Travelling Allowance			5,000,000	4,115,000	5,000,000
001	Travelling Allowance			5,000,000	4,115,000	5,000,000
A03806	Transportation of Goods			1,000	617,000	1,000
A03807	P.O.L Charges			48,000,000	79,476,000	50,000,000
A039	**TOTAL GENERAL**			**57,050,000**	**73,419,000**	**46,703,000**
A03901	Stationery			5,500,000	8,083,000	6,000,000
A03902	Printing and Publication			6,500,000	14,498,000	6,500,000
001	Printing and Publications			6,500,000	14,498,000	6,500,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000,000	1,244,000	1,000,000
A03904	Hire of Vehicles			50,000		1,000
A03905	Newspapers Periodicals and Books			3,000,000	1,670,000	3,000,000
001	News Papers, Periodicals & Books			3,000,000	1,670,000	3,000,000
A03906	Uniforms and Protective Clothing			4,000,000	76,000	4,000,000
A03907	Advertising & Publicity			8,000,000	2,424,000	
001	Advertising & Publicity			8,000,000	2,424,000	
A03910	Commission Paid			500,000		1,000
A03913	Contribution & Subscription			1,000,000	1,000,000	1,000
A03918	Exhibitions, Fairs & Other National Celebrations			500,000		100,000
A03919	Payments to Others for Service Rendered			4,000,000	3,800,000	4,000,000
001	Payments to Others for Service Rendered			4,000,000	3,800,000	4,000,000
A03936	Foreign/Inland Training Course Fee			1,000,000		100,000
001	Foreign Training			1,000,000		100,000
A03942	Cost of Other Stores			6,500,000	10,889,000	6,500,000
001	Cost of Other Stores			6,500,000	10,889,000	6,500,000
A03955	Computer Stationary			9,000,000	17,543,000	9,000,000
A03970	Others			6,500,000	12,192,000	6,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011104	**ADMINISTRATIVE INSPECTION**					
LQ4061	**Provincial Ombudsman**					
001	Others			6,500,000	12,192,000	6,500,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**6,000,000**		**5,000,000**
A041	**TOTAL PENSION**			**6,000,000**		**5,000,000**
A04114	Superannuation Encashment Of L.P.R			6,000,000		5,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**3,300,000**	**4,050,000**	**5,300,000**
A052	**TOTAL GRANTS-DOMESTIC**			**3,300,000**	**4,050,000**	**5,300,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			3,000,000	3,950,000	5,000,000
001	Fin. Assis. to the families of the persons who expires during service.			3,000,000	3,950,000	5,000,000
A05270	To Others			300,000	100,000	300,000
001	Others			300,000	100,000	
077	Discretionery Grant by Provincial Ombudsman					300,000
A06	**TOTAL TRANSFERS**			**33,000,000**	**45,594,000**	**33,000,000**
A061	**TOTAL SCHOLARSHIP**			**30,000,000**	**42,145,000**	**30,000,000**
A06102	Others			30,000,000	42,145,000	30,000,000
001	Others				42,145,000	
A063	**TOTAL ENTERTAINMENT & GIFTS**			**3,000,000**	**3,449,000**	**3,000,000**
A06301	Entertainments & Gifts			3,000,000	3,449,000	3,000,000
001	Entertainment & Gifts			3,000,000	3,449,000	3,000,000
A09	**TOTAL PHYSICAL ASSETS**			**18,200,000**	**247,682,000**	**5,001,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**6,000,000**	**117,520,000**	**3,000,000**
A09201	Hardware			2,000,000	26,722,000	1,000,000
A09202	Software			2,000,000	6,777,000	1,000,000
A09203	I.T. Equipment			2,000,000	84,021,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011104	**ADMINISTRATIVE INSPECTION**					
LQ4061	**Provincial Ombudsman**					
A095	**TOTAL PURCHASE OF TRANSPORT**			1,200,000	96,808,000	1,000
A09501	Transport			1,200,000	96,808,000	1,000
001	Transport			1,200,000	96,808,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			5,500,000	25,616,000	1,000,000
A09601	Plant and Machinery			5,500,000	25,616,000	1,000,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			5,500,000	7,738,000	1,000,000
A09701	Purchase of Furniture and Fixture			5,500,000	7,738,000	1,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			23,400,000	26,178,000	24,401,000
A130	**TOTAL TRANSPORT**			12,000,000	17,027,000	14,000,000
A13001	Transport			12,000,000	17,027,000	14,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			3,800,000	4,484,000	3,800,000
A13101	Machinery and Equipment			3,800,000	4,484,000	3,800,000
A132	**TOTAL FURNITURE AND FIXTURE**			3,000,000	1,351,000	3,000,000
A13201	Furniture and Fixture			3,000,000	1,351,000	3,000,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			1,000,000		1,000
A13301	Office Buildings			1,000,000		1,000
001	Office Buildings					1,000
A137	**TOTAL COMPUTER EQUIPMENT**			3,600,000	3,316,000	3,600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
LQ4061 Provincial Ombudsman					
A13703 I.T. Equipment			3,600,000	3,316,000	3,600,000
Provincial Ombudsman			**1,446,819,000**	**1,445,447,000**	**2,340,757,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011104	**ADMINISTRATIVE INSPECTION**						
LQ5037	**Provincial Ombudsperson**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**100,422,000**	**61,988,000**	**106,284,000**
A011	**TOTAL PAY**		**91**	**105**	**46,447,000**	**51,118,000**	**48,680,000**
A011-1	**TOTAL PAY OF OFFICERS**		**32**	**34**	**31,551,000**	**31,248,000**	**32,006,000**
A01101	Total Basic Pay of Officers		32	34	31,551,000	2,451,000	32,006,000
O008-F	Office Superintendent	(Special)	1	1	5,200,000		5,200,000
A039-M	Advisor	(BPS-20)	2	2	1,700,000		1,870,000
C321-M	Consultant	(BPS-20)	2		2,510,000		
C321-M	Consultant	(BPS-19)	4	6	4,900,000		7,957,000
D846-M	Deputy Director Admin/IT	(BPS-18)	1	1	1,026,000		1,129,000
R036-M	Registrar	(BPS-18)	1	1	1,535,000		1,335,000
S045-M	Secretary	(BPS-18)	1	1	1,535,000		1,335,000
A031-M	Administration Officer	(BPS-17)	1	1	1,386,000		1,086,000
A433-M	Assistant Director(I.T)	(BPS-17)	1	1	647,000		500,000
L047-M	Law Officer	(BPS-17)	10	10	5,398,000		5,938,000
P249-M	Personal Staff Officer to Secretary	(BPS-17)		1			541,000
S282-M	Superintendent	(BPS-17)	1	1	1,386,000		1,000,000
A008-M	Accountant	(BPS-16)		1			337,000
A097-M	Assistant	(BPS-16)	4	4	1,828,000		1,606,000
N054-M	Networking Technician	(BPS-16)	1	1	500,000		550,000
P037-M	Personal Assistant	(BPS-16)	2	2	2,000,000		1,622,000
A01103	Special Pay					14,000	
A01105	Qualification Pay					2,000	
A01106	Total Pay of contract staff					28,781,000	
001	Pay of Contract Staff (Officers)					28,781,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**59**	**71**	**14,896,000**	**19,870,000**	**16,674,000**
A01151	Total Basic Pay of Other Staff		59	71	14,896,000	4,802,000	16,674,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011104	**ADMINISTRATIVE INSPECTION**						
LQ5037	**Provincial Ombudsperson**						
S216-M	Stenographer	(BPS-15)	4	10	2,851,000		4,267,000
C040-M	Cashier	(BPS-14)	1	1	325,000		303,000
D020-M	Data Entry Operator	(BPS-12)	2		930,000		
J221-M	Junior Computer Operator	(BPS-12)		2			1,023,000
J019-F	Junior Clerk	(BPS-11)	1	1	224,000		200,000
J019-M	Junior Clerk	(BPS-11)	10	10	2,567,000		2,832,000
D186-M	Driver	(BPS-05)	4	6	624,000		1,286,000
D089-M	Despatch Rider	(BPS-04)	3	3	847,000		753,000
D186-M	Driver	(BPS-04)	2		420,000		
A324-F	Ayas	(BPS-01)		2			163,000
C112-M	Chowkidar	(BPS-01)	10	10	1,653,000		631,000
M019-M	Mali	(BPS-01)	1	1	171,000		150,000
N006-F	Naib Qasid	(BPS-01)	1	1	148,000		200,000
N006-M	Naib Qasid	(BPS-01)	17	17	3,364,000		3,572,000
S311-M	Sanitary Worker	(BPS-01)	1	5	420,000		994,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	2	2	352,000		300,000
A01156	Total Pay of contract staff					15,068,000	
001	Pay of Contract Staff (Officials)					15,068,000	
A012	**TOTAL ALLOWANCES**				**53,975,000**	**10,870,000**	**57,604,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**46,833,000**	**8,982,000**	**49,271,000**
A01202	House Rent Allowance				5,215,000	876,000	5,946,000
A01203	Conveyance Allowance				3,805,000	776,000	4,195,000
A01207	Washing Allowance				717,000	24,000	760,000
A0120D	Integrated Allowance				462,000	116,000	534,000
A0120K	Special Judicial Allowance						1,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				100,000		10,000
A01216	Qualification Allowance				428,000	120,000	331,000
A01217	Medical Allowance				3,310,000	50,000	3,434,000
A0121N	Personal Allowance					1,075,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011104	**ADMINISTRATIVE INSPECTION**					
LQ5037	**Provincial Ombudsperson**					
A01224	Entertainment Allowance			221,000		222,000
A0122S	Utility Allowance			1,515,000		600,000
A01235	Secretariat allowance			1,000,000		
A01236	Deputation Allowance			300,000	42,000	340,000
A01238	Charge Allowance			415,000		406,000
A01239	Special Allowance			210,000		221,000
001	Special Allowance			210,000		221,000
A0123E	Executive Allowance			4,625,000	792,000	1,500,000
A0123F	Civil Secretariat Allowance @50%					800,000
A01241	Utility allowance for electricity			500,000		500,000
A01248	Judicial Allowance					1,000
A0124H	Special Allowance-2021			6,085,000	1,037,000	6,629,000
A0124R	Ad-Hoc Relief Allowance 2022			5,600,000	777,000	5,900,000
A0124T	Special Allowance - 2022			5,100,000	722,000	5,300,000
A0124X	Adhoc Relief Allowance 2023			1,990,000	2,423,000	6,550,000
A01250	Incentive Allowance					1,000
A01265	Cash Handling Allowance					1,000
A01270	Others			5,235,000	152,000	5,089,000
001	Others					60,000
027	Personal Allowance			500,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			4,735,000		5,029,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**7,142,000**	**1,888,000**	**8,333,000**
A01271	Overtime Allowance			555,000	60,000	560,000
A01273	Honoraria			899,000	574,000	1,369,000
000	Honoraria			899,000	574,000	1,369,000
A01274	Medical Charges			612,000		335,000
A01277	Contingent Paid Staff			1,400,000	1,254,000	2,210,000
A01283	Field Allowance			1,000		
A01299	Others			3,675,000		3,859,000
001	Others			3,675,000		3,859,000
A03	**TOTAL OPERATING EXPENSES**			**47,885,000**	**48,489,000**	**59,021,000**
A032	**TOTAL COMMUNICATIONS**			**1,598,000**	**2,007,000**	**2,373,000**
A03201	Postage and Telegraph			592,000	1,113,000	892,000
A03202	Telephone and Trunk Call			684,000	274,000	706,000
A03204	Electronic Communication			186,000	620,000	638,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011104	**ADMINISTRATIVE INSPECTION**					
LQ5037	**Provincial Ombudsperson**					
A03205	Courier and Pilot Service			136,000		137,000
A033	**TOTAL UTILITIES**			**4,960,000**	**3,259,000**	**5,324,000**
A03301	Gas			100,000	49,000	100,000
A03302	Water			160,000	78,000	160,000
A03303	Electricity			4,300,000	3,132,000	4,854,000
001	Electricity			4,300,000	3,132,000	4,854,000
A03304	Hot and Cold Weather Charges			400,000		210,000
A034	**TOTAL OCCUPANCY COSTS**			**20,246,000**	**20,820,000**	**27,976,000**
A03402	Rent for Office Building			20,075,000	20,391,000	27,679,000
A03407	Rates and Taxes			171,000	429,000	297,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**8,125,000**	**8,297,000**	**9,466,000**
A03805	Travelling Allowance			3,125,000	3,864,000	3,266,000
001	Travelling Allowance			3,125,000	3,864,000	3,266,000
A03806	Transportation of Goods			500,000	162,000	600,000
A03807	P.O.L Charges			4,500,000	4,271,000	5,600,000
A039	**TOTAL GENERAL**			**12,956,000**	**14,106,000**	**13,882,000**
A03901	Stationery			1,061,000	874,000	1,132,000
A03902	Printing and Publication			1,881,000	2,135,000	1,983,000
001	Printing and Publications			1,881,000	2,135,000	1,983,000
A03903	Conference/Seminars/Workshops/ Symposia			1,865,000	489,000	1,933,000
A03904	Hire of Vehicles			100,000		1,000
A03905	Newspapers Periodicals and Books			457,000	88,000	482,000
001	News Papers, Periodicals & Books			457,000	88,000	482,000
A03906	Uniforms and Protective Clothing			242,000	480,000	649,000
A03907	Advertising & Publicity			1,276,000	2,884,000	
001	Advertising & Publicity			1,276,000	2,884,000	
A03910	Commission Paid			100,000	322,000	200,000
A03917	Law Charges			378,000		402,000
A03918	Exhibitions, Fairs & Other National Celebrations			414,000		340,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011104	**ADMINISTRATIVE INSPECTION**					
LQ5037	**Provincial Ombudsperson**					
A03919	Payments to Others for Service Rendered			1,000	103,000	70,000
001	Payments to Others for Service Rendered			1,000	103,000	70,000
A03942	Cost of Other Stores			2,170,000	2,471,000	2,286,000
001	Cost of Other Stores			2,170,000	2,471,000	2,286,000
A03955	Computer Stationary			846,000	996,000	1,217,000
A03959	Stipend Incentives Awards And Allied Expenditure			100,000	2,025,000	1,000,000
A03970	Others			2,065,000	1,239,000	2,187,000
001	Others			2,065,000	1,239,000	2,187,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**		**2,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000,000**		**2,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000		2,000,000
001	Fin. Assis. to the families of the persons who expires during service.			1,000,000		2,000,000
A06	**TOTAL TRANSFERS**			**511,000**	**3,658,000**	**702,000**
A061	**TOTAL SCHOLARSHIP**			**1,000**	**3,310,000**	**2,000**
A06102	Others			1,000	885,000	1,000
001	Others				885,000	
A06103	Cash Awards				2,425,000	1,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**510,000**	**348,000**	**700,000**
A06301	Entertainments & Gifts			510,000	348,000	700,000
001	Entertainment & Gifts			510,000	348,000	700,000
A09	**TOTAL PHYSICAL ASSETS**			**15,401,000**	**22,265,000**	**15,562,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**5,200,000**	**10,191,000**	**5,251,000**
A09201	Hardware			1,000,000	1,918,000	1,001,000
A09203	I.T. Equipment			4,200,000	8,273,000	4,250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011104	**ADMINISTRATIVE INSPECTION**					
LQ5037	**Provincial Ombudsperson**					
A095	**TOTAL PURCHASE OF TRANSPORT**			**3,201,000**	**1,895,000**	**3,231,000**
A09501	Transport			3,201,000	1,895,000	3,231,000
001	Transport			3,201,000	1,895,000	3,231,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**3,500,000**	**5,856,000**	**3,540,000**
A09601	Plant and Machinery			3,500,000	5,856,000	3,540,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**3,500,000**	**4,323,000**	**3,540,000**
A09701	Purchase of Furniture and Fixture			3,500,000	4,323,000	3,540,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**3,650,000**	**2,572,000**	**4,065,000**
A130	**TOTAL TRANSPORT**			**1,200,000**	**1,774,000**	**1,243,000**
A13001	Transport			1,200,000	1,774,000	1,243,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**900,000**	**440,000**	**1,143,000**
A13101	Machinery and Equipment			900,000	440,000	1,143,000
A132	**TOTAL FURNITURE AND FIXTURE**			**600,000**	**119,000**	**543,000**
A13201	Furniture and Fixture			600,000	119,000	543,000
A137	**TOTAL COMPUTER EQUIPMENT**			**950,000**	**239,000**	**1,136,000**
A13701	Hardware			350,000	92,000	493,000
A13702	Software			300,000		250,000
A13703	I.T. Equipment			300,000	147,000	393,000

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GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
LQ5037 Provincial Ombudsperson					
Provincial Ombudsperson			**168,869,000**	**138,972,000**	**187,634,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
LQ4466	**Deputy Commissioner Officer(s)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**623,963,000**	**700,525,000**	**664,196,000**
A011	**TOTAL PAY**		**245**	**245**	**257,570,000**	**247,381,000**	**270,330,000**
A011-1	**TOTAL PAY OF OFFICERS**		**245**	**245**	**257,570,000**	**247,371,000**	**270,330,000**
A01101	Total Basic Pay of Officers		245	245	254,030,000	243,951,000	266,136,000
D048-M	Deputy Commissioner	(BPS-20)	20	20	24,000,000		32,000,000
D048-M	Deputy Commissioner	(BPS-19)	18	18	32,400,000		34,920,000
A017	Additional Commissioner	(BPS-18)	1	1	1,705,000		1,326,000
A017-M	Additional Commissioner	(BPS-18)	117	5	124,000,000		10,500,000
A019-M	Additional Deputy Commissioner	(BPS-18)	5		9,600,000		
D017-M	Darogha Arboriculture	(BPS-18)		117			125,015,000
A032-M	Administrative Officer	(BPS-17)	2	2	1,825,000		1,825,000
A135-M	Assistant Commissioner	(BPS-17)	45	45	36,500,000		36,500,000
F146-M	Finance & Planning Officer	(BPS-17)	36	36	23,500,000		23,500,000
P173-M	Protocol Officer	(BPS-17)	1	1	500,000		550,000
A01102	Personal pay				664,000	838,000	495,000
A01103	Special Pay				1,028,000	1,335,000	1,492,000
A01105	Qualification Pay				1,848,000	1,247,000	2,207,000
A011-2	**TOTAL PAY OF OTHER STAFF**					**10,000**	
A01161	Pay of Permanent Workman					10,000	
A012	**TOTAL ALLOWANCES**				**366,393,000**	**453,144,000**	**393,866,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**354,087,000**	**427,336,000**	**381,274,000**
A01201	Senior Post Allowance				135,000		71,000
A01202	House Rent Allowance				6,253,000	5,603,000	6,001,000
A01203	Conveyance Allowance				2,180,000	1,897,000	2,106,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat					234,000	

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GENERAL ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
LQ4466	**Deputy Commissioner Officer(s)**					
A01211	Hill Allowance			424,000	24,000	48,000
A01216	Qualification Allowance			2,068,000	2,552,000	2,620,000
A01217	Medical Allowance			9,174,000	7,733,000	8,662,000
A0121K	Utility Al to commissioners, DCOs and AC			8,400,000	9,385,000	9,300,000
A0121N	Personal Allowance			6,000	30,000	
A01224	Entertainment Allowance			307,000	663,000	284,000
A0122M	Adhoc Relief Allowance-2016				75,000	
A0122N	Special Conveyance Allowance to Disabled Employees				85,000	
A0122S	Utility Allowance			961,000	3,634,000	640,000
A0122Y	Ad-hoc Relief Allowance 2017				111,000	
A01238	Charge Allowance			1,358,000	1,277,000	1,039,000
A01239	Special Allowance				120,000	
001	Special Allowance				120,000	
A0123E	Executive Allowance			265,000,000	304,463,000	290,944,000
A0123G	Ad-hoc Relief Allowance-2018				111,000	
A0123P	Ad-hoc Relief A 2019				56,000	
A01241	Utility allowance for electricity			172,000	2,191,000	976,000
A01243	Special travelling allowance				618,000	
A0124B	South Punjab Re-Allocation Allowance				319,000	
A0124F	Adhoc Relief Allowance-2021				98,000	
A0124H	Special Allowance-2021			92,000	394,000	92,000
A0124R	Ad-Hoc Relief Allowance 2022			24,484,000	23,608,000	22,402,000
A0124T	Special Allowance - 2022			75,000	613,000	75,000
A0124X	Adhoc Relief Allowance 2023			32,998,000	61,369,000	36,014,000
A01270	Others				73,000	
001	Others				73,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**12,306,000**	**25,808,000**	**12,592,000**
A01273	Honoraria			8,700,000	21,946,000	8,785,000
000	Honoraria			8,700,000	21,946,000	8,785,000
A01274	Medical Charges			3,600,000	3,862,000	3,200,000
A01277	Contingent Paid Staff			3,000		3,000
A01278	Leave Salary			3,000		604,000
A03	**TOTAL OPERATING EXPENSES**			**684,097,000**	**704,827,000**	**912,284,000**

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
LQ4466	**Deputy Commissioner Officer(s)**					
A032	**TOTAL COMMUNICATIONS**			**46,803,000**	**29,530,000**	**54,843,000**
A03201	Postage and Telegraph			5,000,000	2,569,000	5,670,000
A03202	Telephone and Trunk Call			37,300,000	25,390,000	43,850,000
A03203	Telex Teleprinter and Fax			1,000		1,000
A03204	Electronic Communication			802,000	525,000	962,000
A03205	Courier and Pilot Service			3,700,000	1,046,000	4,360,000
A033	**TOTAL UTILITIES**			**209,602,000**	**253,943,000**	**292,002,000**
A03301	Gas			15,600,000	22,787,000	19,060,000
A03302	Water			502,000	977,000	1,222,000
A03303	Electricity			141,000,000	156,454,000	210,400,000
001	Electricity			141,000,000	156,454,000	210,400,000
A03304	Hot and Cold Weather Charges			6,500,000	3,151,000	6,220,000
A03305	POL for Generator			46,000,000	70,574,000	55,100,000
A034	**TOTAL OCCUPANCY COSTS**			**1,003,000**	**3,544,000**	**2,353,000**
A03402	Rent for Office Building			3,000	1,000	3,000
A03407	Rates and Taxes			1,000,000	3,543,000	2,350,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**202,980,000**	**244,637,000**	**300,958,000**
A03805	Travelling Allowance			40,000,000	27,758,000	49,150,000
001	Travelling Allowance			40,000,000	27,758,000	49,150,000
A03806	Transportation of Goods			2,050,000	665,000	1,856,000
A03807	P.O.L Charges			160,720,000	214,942,000	249,700,000
A03808	Conveyance Charges			102,000	15,000	122,000
A03809	CNG Charges (Govt)			100,000	55,000	120,000
A03825	Travelling allowance			8,000	1,202,000	10,000
A039	**TOTAL GENERAL**			**223,709,000**	**173,173,000**	**262,128,000**
A03901	Stationery			37,500,000	30,143,000	49,400,000
A03902	Printing and Publication			32,500,000	26,054,000	36,850,000
001	Printing and Publications			32,500,000	26,054,000	36,850,000
A03903	Conference/Seminars/Workshops/ Symposia			10,600,000	6,395,000	11,460,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
LQ4466	**Deputy Commissioner Officer(s)**					
A03904	Hire of Vehicles			1,000,000	1,146,000	120,000
A03905	Newspapers Periodicals and Books			5,400,000	2,379,000	5,940,000
001	News Papers, Periodicals & Books			5,400,000	2,379,000	5,940,000
A03906	Uniforms and Protective Clothing			3,700,000	2,181,000	650,000
A03907	Advertising & Publicity			15,500,000	12,973,000	
001	Advertising & Publicity			15,500,000	12,973,000	
A03914	Secret Service Expenditure			1,002,000	1,839,000	1,202,000
A03917	Law Charges			1,002,000	1,843,000	1,202,000
A03918	Exhibitions, Fairs & Other National Celebrations			7,000,000	3,687,000	12,600,000
A03919	Payments to Others for Service Rendered			3,000	1,000	1,202,000
001	Payments to Others for Service Rendered			3,000	1,000	1,202,000
A03921	Unforeseen exp.for disaster preparedness & relief			3,500,000	170,000	620,000
A03940	Unforeseen expenditure			2,302,000	1,877,000	3,602,000
A03942	Cost of Other Stores			27,500,000	22,956,000	35,200,000
001	Cost of Other Stores			27,500,000	22,956,000	35,200,000
A03955	Computer Stationary			32,450,000	24,817,000	40,630,000
A03959	Stipend Incentives Awards And Allied Expenditure			250,000	1,568,000	300,000
A03970	Others			42,500,000	33,144,000	61,150,000
001	Others			42,500,000	33,144,000	61,150,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,711,000**	**3,474,000**	**8,300,000**
A041	**TOTAL PENSION**			**3,711,000**	**3,474,000**	**8,300,000**
A04114	Superannuation Encashment Of L.P.R			3,711,000	3,474,000	8,300,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**10,001,000**		**11,251,000**
A052	**TOTAL GRANTS-DOMESTIC**			**10,001,000**		**11,251,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			10,000,000		11,250,000
001	Fin. Assis. to the families of the persons who expires during service.			10,000,000		11,250,000
A05270	To Others			1,000		1,000
001	Others			1,000		1,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
LQ4466	**Deputy Commissioner Officer(s)**					
A06	**TOTAL TRANSFERS**			**38,950,000**	**36,545,000**	**49,300,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**38,950,000**	**36,545,000**	**49,300,000**
A06301	Entertainments & Gifts			38,950,000	36,545,000	49,300,000
001	Entertainment & Gifts			38,950,000	36,545,000	48,200,000
A09	**TOTAL PHYSICAL ASSETS**			**28,143,000**	**19,150,000**	**28,153,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**11,140,000**	**8,046,000**	**12,450,000**
A09201	Hardware			5,740,000	3,488,000	5,660,000
A09202	Software			1,300,000	1,057,000	1,730,000
A09203	I.T. Equipment			4,100,000	3,501,000	5,060,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**3,000**		**3,000**
A09501	Transport			3,000		3,000
001	Transport			3,000		3,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**8,500,000**	**5,126,000**	**7,850,000**
A09601	Plant and Machinery			8,500,000	5,126,000	7,850,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**8,500,000**	**5,978,000**	**7,850,000**
A09701	Purchase of Furniture and Fixture			8,500,000	5,978,000	7,850,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**124,803,000**	**99,943,000**	**155,462,000**
A130	**TOTAL TRANSPORT**			**42,200,000**	**38,412,000**	**55,520,000**
A13001	Transport			42,200,000	38,412,000	55,520,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
LQ4466	**Deputy Commissioner Officer(s)**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**32,500,000**	**24,226,000**	**42,750,000**
A13101	Machinery and Equipment			32,500,000	24,226,000	42,750,000
A132	**TOTAL FURNITURE AND FIXTURE**			**23,500,000**	**17,274,000**	**27,150,000**
A13201	Furniture and Fixture			23,500,000	17,274,000	27,150,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**3,000**		**2,000**
A13301	Office Buildings			3,000		2,000
001	Office Buildings			3,000		2,000
A137	**TOTAL COMPUTER EQUIPMENT**			**26,600,000**	**20,031,000**	**30,040,000**
A13701	Hardware			10,200,000	6,957,000	12,420,000
A13702	Software			6,200,000	3,412,000	6,400,000
A13703	I.T. Equipment			10,200,000	9,662,000	11,220,000
Deputy Commissioner Officer(s)				**1,513,668,000**	**1,564,464,000**	**1,828,946,000**

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GENERAL ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
LQ4583	**District Administration**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**2,998,711,000**	**2,128,084,292**	**3,466,794,000**
A011	**TOTAL PAY**		**4178**	**4210**	**1,478,162,000**	**1,145,694,000**	**1,678,635,000**
A011-1	**TOTAL PAY OF OFFICERS**		**706**	**711**	**444,961,000**	**255,587,000**	**559,550,000**
A01101	Total Basic Pay of Officers		706	711	436,576,000	250,994,000	554,657,000
A601-M	Additional Collector of District	(BPS-18)	2	2	1,763,000		2,240,000
A032-M	Administrative Officer	(BPS-17)	39	39	30,439,000		38,653,000
C166-M	Comptroller	(BPS-17)	1	1	495,000		629,000
C176-M	Computer Programmer	(BPS-17)	28	28	20,585,000		26,140,000
G092-M	General Assistant (Revenue)	(BPS-17)	37	39	23,927,000		31,466,000
G098-M	GIS Analyst	(BPS-17)	6	6	7,127,000		9,050,000
L047-M	Law Officer	(BPS-17)	36	36	20,050,000		20,050,000
P139-M	Private Secretary	(BPS-17)	29	31	28,707,000		37,536,000
S264-M	Sub Registrar	(BPS-17)	2	2	1,314,000		1,669,000
S282-M	Superintendent	(BPS-17)	91	93	50,931,000		65,757,000
S444	Special Judicial Magistrate	(BPS-17)	51	51	25,550,000		32,445,000
S749-M	System Network Analyst Male	(BPS-17)		2			1,082,000
A007-M	Account Assistant	(BPS-16)	24	24	9,504,000		12,069,000
A097-M	Assistant	(BPS-16)	225	227	147,287,000		187,708,000
C230-M	Care Taker	(BPS-16)	22	22	8,710,000		11,061,000
D023-M	Data Processing Officer	(BPS-16)	1	1	434,000		551,000
H001-M	H.V.C.	(BPS-16)	3	3	7,619,000		9,675,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	8	1	4,802,000		6,098,000
P037-M	Personal Assistant	(BPS-16)	79	81	38,814,000		49,962,000
S114-M	Senior Scale Stenographer	(BPS-16)	9	9	3,436,000		4,363,000
T032-M	Tehsildar	(BPS-16)	13	13	5,082,000		6,453,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
LQ4583	**District Administration**						
A01102	Personal pay				902,000	242,000	492,000
A01103	Special Pay				2,420,000	711,000	980,000
A01105	Qualification Pay				929,000	50,000	135,000
A01106	Total Pay of contract staff				4,134,000	3,553,000	3,226,000
001	Pay of Contract Staff (Officers)				4,134,000		3,226,000
A01150	Others					37,000	60,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**3472**	**3499**	**1,033,201,000**	**890,107,000**	**1,119,085,000**
A01151	Total Basic Pay of Other Staff		3472	3499	1,029,660,000	886,772,000	1,115,808,000
H001-M	H.V.C.	(BPS-15)	31	32	18,819,000		20,445,000
H061-M	Head Vernacular Clerk	(BPS-15)		1			287,000
S216-M	Stenographer	(BPS-15)	244	248	94,494,000		102,367,000
S412-M	Senior Data Processor	(BPS-15)	14	14	5,891,000		6,310,000
H001-M	H.V.C.	(BPS-14)	3	3	1,453,000		1,556,000
N011-M	Naib Tehsildar	(BPS-14)	100	100	56,560,000		60,585,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	3	1	788,000		844,000
S078-M	Senior Clerk	(BPS-14)	295	299	126,056,000		136,107,000
C173-M	Computer Operator	(BPS-12)	96	100	60,000,000		65,218,000
C329	cypher Security assistant	(BPS-12)	25	25	11,932,000		12,781,000
I003-M	Imam	(BPS-12)	1	1	573,000		614,000
S218-M	Stenographer-Cum-Computer Operator	(BPS-12)	4	4	1,331,000		1,426,000
J019-M	Junior Clerk	(BPS-11)	839	859	272,663,000		304,395,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	7	5	716,000		767,000
T252-M	Token System Operator Male	(BPS-11)	2	2	716,000		767,000
I003-M	Imam	(BPS-09)	1	1	477,000		513,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-08)	1		281,000		

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
LQ4583	**District Administration**						
D186-M	Driver	(BPS-07)	5		2,017,000		
I003-M	Imam	(BPS-07)	1	1	240,000		257,000
S250-M	Store Keeper	(BPS-07)	28	28	6,683,000		7,159,000
T036-M	Telephone Operator	(BPS-07)	113	113	26,969,000		28,888,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-06)	1		256,000		
D089-M	Despatch Rider	(BPS-05)	1	1	547,000		586,000
D186-M	Driver	(BPS-05)	315	350	109,661,000		119,227,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	5	3	1,116,000		1,195,000
S250-M	Store Keeper	(BPS-05)	2	2	1,116,000		1,195,000
D003-M	Daftri	(BPS-04)	31	31	5,977,000		6,402,000
D186-M	Driver	(BPS-04)	20		5,330,000		
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	5	2	547,000		586,000
B005-M	Baildar	(BPS-03)	1	1	271,000		290,000
D003-M	Daftri	(BPS-03)	5	5	1,381,000		1,479,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-03)	4	3	547,000		586,000
C112-M	Chowkidar	(BPS-02)	4	4	1,155,000		1,237,000
C256-M	Class IV	(BPS-02)	104	104	23,265,000		24,921,000
D003-M	Daftri	(BPS-02)	13	13	2,925,000		3,133,000
D011-M	Dak Runner	(BPS-02)	1		247,000		
D089-M	Despatch Rider	(BPS-02)	38		7,324,000		
M019-M	Mali	(BPS-02)	56		10,680,000		
N006-M	Naib Qasid	(BPS-02)	778	754	86,086,000		92,212,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-02)	9	2	482,000		516,000
S025-M	Sanitary Worker	(BPS-02)	16	16	3,056,000		3,273,000
S311-M	Sanitary Worker	(BPS-02)	2	2	482,000		516,000
S325-M	Sweeper/Sanitary Worker	(BPS-02)	108	108	38,751,000		41,509,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
LQ4583	**District Administration**						
C112-M	Chowkidar	(BPS-01)	66	66	24,126,000		25,843,000
C193-M	Cook	(BPS-01)	2	2	813,000		871,000
C256-M	Class IV	(BPS-01)	31	35	7,849,000		9,058,000
D011-M	Dak Runner	(BPS-01)		3			265,000
D089-M	Despatch Rider	(BPS-01)		38			7,845,000
M019-M	Mali	(BPS-01)		56			11,440,000
M047-M	Mashki	(BPS-01)	3	3	508,000		544,000
N006-M	Naib Qasid	(BPS-01)	36	56	5,962,000		9,214,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-01)		1			364,000
S311-M	Sanitary Worker	(BPS-01)	1		340,000		
W019-M	Water Carrier	(BPS-01)	1	1	201,000		215,000
A01152	Personal pay				630,000	559,000	435,000
A01153	Special Pay				401,000	112,000	190,000
A01154	Good conduct pay				200,000		1,000
A01155	Qualification Pay				500,000		1,000
A01156	Total Pay of contract staff				1,250,000	2,664,000	2,550,000
001	Pay of Contract Staff (Officials)				1,250,000		2,550,000
A01170	Others				560,000		100,000
000	Others				560,000		100,000
A012	**TOTAL ALLOWANCES**				**1,520,549,000**	**982,390,292**	**1,788,159,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,486,740,000**	**926,570,292**	**1,736,942,000**
A01201	Senior Post Allowance				1,000		1,000
A01202	House Rent Allowance				160,181,000	63,791,000	168,356,000
A01203	Conveyance Allowance				187,485,000	87,031,000	195,584,000
A01207	Washing Allowance				243,000	118,000	185,000
A01208	Dress Allowance				17,000	14,000	18,000
A0120D	Integrated Allowance				18,659,000	12,089,000	19,496,000
A0120K	Special Judicial Allowance				49,000		1,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				6,480,000		6,481,000
A0120P	Adhoc Relief 2009						1,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
LQ4583	**District Administration**					
A0120Q	Fixed Daily Allowance			13,029,000	9,670,000	12,062,000
A01211	Hill Allowance					501,000
A01216	Qualification Allowance			1,116,000	1,249,000	1,271,000
A01217	Medical Allowance			112,947,000	53,386,000	79,943,000
A01218	Fixed stationary allowance				12,000	1,000
A0121K	Utility Al to commissioners, DCOs and AC			340,000	12,000	1,000
A0121N	Personal Allowance			7,077,000	9,665,000	7,758,000
A0121T	Adhoc Relief Allowance 2013					1,000
A0121Z	Adhoc Relief Allowance - 2014					1,000
A01224	Entertainment Allowance			107,000		1,000
A01226	Computer Allowance			252,000	226,000	290,000
A0122C	Adhoc Relief Allowance - 2015					1,000
A0122M	Adhoc Relief Allowance-2016				115,000	1,000
A0122N	Special Conveyance Allowance to Disabled Employees				3,448,000	3,045,000
A0122S	Utility Allowance			120,000	33,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017				195,000	1,000
A01238	Charge Allowance				63,292	100,000
A01239	Special Allowance			6,160,000	132,000	335,000
001	Special Allowance			6,160,000		335,000
A0123E	Executive Allowance			56,433,000	12,192,000	63,468,000
A0123F	Civil Secretariat Allowance @50%					1,000
A0123G	Ad-hoc Relief Allowance-2018				274,000	1,000
A0123P	Ad-hoc Relief A 2019				192,000	1,000
A01241	Utility allowance for electricity			180,000	24,000	70,000
A01242	Consolidation Travelling Allowance			3,200,000	995,000	2,705,000
A01243	Special travelling allowance				48,000	85,000
A01244	Adhoc Relief					1,000
A01248	Judicial Allowance			1,336,000		150,000
A0124F	Adhoc Relief Allowance-2021			6,173,000	333,000	1,000
A0124H	Special Allowance-2021			217,170,000	102,015,000	228,710,000
A0124M	Prison Security Allowance					1,000
A0124R	Ad-Hoc Relief Allowance 2022			206,926,000	108,499,000	213,981,000
A0124T	Special Allowance - 2022			205,741,000	100,519,000	213,796,000
A0124X	Adhoc Relief Allowance 2023			253,210,000	356,848,000	504,856,000
A01270	Others			22,108,000	3,382,000	13,678,000
001	Others			22,108,000		10,766,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees					2,912,000

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011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
LQ4583	**District Administration**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**33,809,000**	**55,820,000**	**51,217,000**
A01271	Overtime Allowance			1,000		1,000
A01273	Honoraria			28,000,000	51,164,000	43,575,000
000	Honoraria			28,000,000		43,573,000
A01274	Medical Charges			3,000,000	2,686,000	5,100,000
A01277	Contingent Paid Staff			2,002,000	1,970,000	2,000,000
A01278	Leave Salary			706,000		120,000
A01279	Extra duty allowance					1,000
A01299	Others			100,000		420,000
001	Others			100,000		120,000
A03	**TOTAL OPERATING EXPENSES**			**300,757,000**	**261,177,793**	**317,444,000**
A032	**TOTAL COMMUNICATIONS**			**22,580,000**	**12,883,121**	**23,351,000**
A03201	Postage and Telegraph			2,000,000	1,489,000	2,200,000
A03202	Telephone and Trunk Call			20,000,000	11,101,321	20,800,000
A03204	Electronic Communication			20,000	213,000	250,000
A03205	Courier and Pilot Service			560,000	79,800	100,000
A03270	Others					1,000
A033	**TOTAL UTILITIES**			**114,088,000**	**95,095,477**	**108,400,000**
A03301	Gas			25,545,000	11,494,000	8,400,000
A03302	Water			743,000	951,000	300,000
A03303	Electricity			76,150,000	67,580,685	84,000,000
001	Electricity			76,150,000		80,000,000
A03304	Hot and Cold Weather Charges			4,000,000	2,034,249	7,200,000
A03305	POL for Generator			7,650,000	13,035,543	8,500,000
A034	**TOTAL OCCUPANCY COSTS**			**2,411,000**	**10,443,000**	**1,551,000**
A03402	Rent for Office Building			1,000		501,000
A03407	Rates and Taxes			2,410,000	10,443,000	1,050,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**76,671,000**	**86,114,020**	**95,062,000**
A03801	Training - domestic					10,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
LQ4583	**District Administration**					
A03805	Travelling Allowance			25,000,000	7,760,000	30,400,000
001	Travelling Allowance			25,000,000		30,000,000
A03806	Transportation of Goods			1,611,000	680,000	600,000
A03807	P.O.L Charges			50,000,000	77,668,020	64,000,000
A03808	Conveyance Charges			50,000	6,000	51,000
A03809	CNG Charges (Govt)			10,000		1,000
A039	**TOTAL GENERAL**			**85,007,000**	**56,642,175**	**89,080,000**
A03901	Stationery			18,000,000	22,529,665	20,800,000
A03902	Printing and Publication			37,515,000	12,310,211	30,400,000
001	Printing and Publications			3,515,000		5,000,000
A03903	Conference/Seminars/Workshops/ Symposia			100,000	41,612	320,000
A03904	Hire of Vehicles			645,000	228,000	200,000
A03905	Newspapers Periodicals and Books			600,000	213,361	700,000
001	News Papers, Periodicals & Books			600,000		600,000
A03906	Uniforms and Protective Clothing			1,000,000	2,046,329	1,400,000
A03907	Advertising & Publicity			2,500,000	1,064,827	
001	Advertising & Publicity			2,500,000		
A03914	Secret Service Expenditure			1,000		1,000
A03917	Law Charges			1,000,000	297,710	953,000
A03918	Exhibitions, Fairs & Other National Celebrations			600,000	216,005	1,600,000
A03919	Payments to Others for Service Rendered			50,000	17,000	501,000
001	Payments to Others for Service Rendered			50,000		1,000
A03921	Unforeseen exp.for disaster preparedness & relief			20,000		1,000
A03923	Security of VIP's			1,000		1,000
A03936	Foreign/Inland Training Course Fee			100,000		1,000
001	Foreign Training			100,000		1,000
A03940	Unforeseen expenditure			500,000	194,378	600,000
A03942	Cost of Other Stores			2,000,000	1,922,824	6,900,000
001	Cost of Other Stores			2,000,000		5,000,000
A03954	Ordinance Store			300,000		1,000
A03955	Computer Stationary			2,000,000	5,940,992	3,500,000
A03959	Stipend Incentives Awards And Allied Expenditure			75,000		1,000
A03970	Others			18,000,000	9,619,261	21,200,000

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01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
LQ4583	**District Administration**					
001	Others			18,000,000		21,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**8,000,000**	**32,442,769**	**67,001,000**
A041	**TOTAL PENSION**			**8,000,000**	**32,442,769**	**67,001,000**
A04110	Payment of Pension			1,500,000		1,000
	Contribution of Ex-Local Fund					
A04114	Superannuation Encashment Of L.P.R			6,500,000	32,442,769	67,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**102,000,000**	**41,251,000**	**505,200,000**
A052	**TOTAL GRANTS-DOMESTIC**			**102,000,000**	**41,251,000**	**505,200,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			100,000,000	38,800,000	502,200,000
001	Fin. Assis. to the families of the persons who expires during service.			100,000,000		500,000,000
A05270	To Others			2,000,000	2,451,000	3,000,000
001	Others			2,000,000		2,000,000
A06	**TOTAL TRANSFERS**			**1,162,000**	**8,135,575**	**1,204,000**
A061	**TOTAL SCHOLARSHIP**			**852,000**		**3,000**
A06102	Others			1,000		1,000
001	Others			1,000		1,000
A06103	Cash Awards			850,000		1,000
A06104	Bonus			1,000		1,000
A062	**TOTAL TECHNICAL ASSISTANCE**			**10,000**		**1,000**
A06201	Foreign Training in Pakistan			10,000		1,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**300,000**	**8,135,575**	**1,200,000**
A06301	Entertainments & Gifts			300,000	8,135,575	1,200,000
001	Entertainment & Gifts			300,000		1,000,000

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011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
LQ4583	**District Administration**					
A09	**TOTAL PHYSICAL ASSETS**			**6,000**	**1,000,000**	**45,903,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**3,000**		**7,300,000**
A09201	Hardware			1,000		1,500,000
A09202	Software			1,000		1,100,000
A09203	I.T. Equipment			1,000		4,700,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**25,001,000**
A09501	Transport			1,000		25,001,000
001	Transport			1,000		25,000,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000,000**	**9,602,000**
A09601	Plant and Machinery			1,000	1,000,000	9,602,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**4,000,000**
A09701	Purchase of Furniture and Fixture			1,000		4,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**24,640,000**	**42,180,294**	**35,650,000**
A130	**TOTAL TRANSPORT**			**16,000,000**	**29,558,474**	**21,000,000**
A13001	Transport			16,000,000	29,558,474	21,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**5,000,000**	**6,318,736**	**8,400,000**
A13101	Machinery and Equipment			5,000,000	6,318,736	8,400,000
A132	**TOTAL FURNITURE AND FIXTURE**			**3,000,000**	**4,835,417**	**4,200,000**
A13201	Furniture and Fixture			3,000,000	4,835,417	4,200,000

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011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
LQ4583	**District Administration**					
A133	**TOTAL BUILDINGS AND STRUCTURE**			**80,000**	**38,900**	**300,000**
A13301	Office Buildings			80,000	38,900	300,000
001	Office Buildings			80,000		300,000
A137	**TOTAL COMPUTER EQUIPMENT**			**560,000**	**1,428,767**	**1,750,000**
A13701	Hardware			180,000	73,640	450,000
A13702	Software			100,000	31,560	500,000
A13703	I.T. Equipment			280,000	1,323,567	800,000
District Administration				**3,435,276,000**	**2,514,271,723**	**4,439,196,000**

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0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
LQ4584	**Sub Divisional Administration**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,432,229,000**	**2,618,688,430**	**3,219,636,000**
A011	**TOTAL PAY**		**5218**	**5233**	**1,759,083,000**	**1,382,925,517**	**1,670,419,000**
A011-1	**TOTAL PAY OF OFFICERS**		**369**	**372**	**232,675,000**	**188,210,517**	**246,584,000**
A01101	Total Basic Pay of Officers		369	372	232,394,000	187,884,000	246,228,000
P252	Personal Staff Officer	(BPS-17)		1			1,180,000
S264-M	Sub Registrar	(BPS-17)	43	43	26,983,000		28,449,000
S444	Special Judicial Magistrate	(BPS-17)	15	15	10,916,000		11,509,000
S612-M	Special Judicial Magistrate/Sub-Registrar	(BPS-17)	24	24	12,266,000		12,932,000
A097-M	Assistant	(BPS-16)	146	146	4,725,000		4,997,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	2	4	650,000		685,000
S114-M	Senior Scale Stenographer	(BPS-16)	8	8	97,924,000		103,243,000
T032-M	Tehsildar	(BPS-16)	131	131	78,930,000		83,233,000
A01102	Personal pay				201,000	241,000	275,000
A01103	Special Pay				60,000	55,000	60,000
A01105	Qualification Pay				20,000	30,517	21,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4849**	**4861**	**1,526,408,000**	**1,194,715,000**	**1,423,835,000**
A01151	Total Basic Pay of Other Staff		4849	4861	1,522,868,000	1,190,535,000	1,421,358,000
D216-M	Demonstration Research Officer	(BPS-15)		3			903,000
N011-M	Naib Tehsildar	(BPS-15)	4	4	2,810,000		2,618,000
S216-M	Stenographer	(BPS-15)	122	122	49,652,000		46,312,000
N011-M	Naib Tehsildar	(BPS-14)	350	350	203,407,000		189,660,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	5	5	360,000		335,000
S078-M	Senior Clerk	(BPS-14)	277	277	115,399,000		107,613,000
C173-M	Computer Operator	(BPS-12)	6	6	2,003,000		1,866,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
LQ4584	**Sub Divisional Administration**						
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-12)	1		181,000		
S218-M	Stenographer-Cum-Computer Operator	(BPS-12)	17	17	6,949,000		6,475,000
C230-M	Care Taker	(BPS-11)		1			233,000
J019-M	Junior Clerk	(BPS-11)	1499	1499	530,328,000		494,282,000
K002-M	Kanungo	(BPS-11)	6	6	3,027,000		2,820,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	14	16	2,315,000		2,157,000
S007-M	Saees	(BPS-11)		1			233,000
I004-M	Imam Masjid	(BPS-09)	2	2	960,000		894,000
N058	Naib Office Kanungo	(BPS-09)	8	8	2,064,000		1,923,000
O069	Office Kanungo	(BPS-09)	4	4	1,296,000		1,208,000
P027-M	Patwari	(BPS-09)	4	4	771,000		718,000
D186-M	Driver	(BPS-05)	126	227	35,768,000		33,883,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	5	5	1,395,000		1,300,000
D186-M	Driver	(BPS-04)	104		24,517,000		
J001-M	Jamadar	(BPS-04)	1	1	357,000		333,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	4	5	1,115,000		1,039,000
M019-M	Mali	(BPS-03)	1		195,000		
N006-M	Naib Qasid	(BPS-03)	11	11	3,127,000		2,914,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-03)	6	9	1,721,000		1,604,000
S311-M	Sanitary Worker	(BPS-03)	1	1	309,000		288,000
B019-M	Beldar	(BPS-02)	16	16	3,811,000		3,551,000
C112-M	Chowkidar	(BPS-02)	16	16	3,369,000		3,139,000
C256-M	Class IV	(BPS-02)	357	357	92,676,000		86,350,000
D003-M	Daftri	(BPS-02)	1	1	390,000		363,000
M019-M	Mali	(BPS-02)	1		246,000		
N006-M	Naib Qasid	(BPS-02)	1577	1577	376,975,000		351,381,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
LQ4584	**Sub Divisional Administration**						
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-02)	10	16	1,456,000		1,357,000
S325-M	Sweeper/Sanitary Worker	(BPS-02)	12	6	2,273,000		2,227,000
B019-M	Beldar	(BPS-01)	14	14	1,115,000		1,039,000
C112-M	Chowkidar	(BPS-01)	3	3	511,000		476,000
C195-M	Coolie	(BPS-01)	10	10	1,549,000		1,443,000
C256-M	Class IV	(BPS-01)	82	82	15,757,000		14,681,000
D011-M	Dak Runner	(BPS-01)	3	3	483,000		450,000
F087-M	Frash	(BPS-01)	2	2	299,000		279,000
K011-M	Khalasi	(BPS-01)	3	3	686,000		639,000
M047-M	Mashki	(BPS-01)	3	3	598,000		557,000
M151-M	Mochi	(BPS-01)	1	1	74,000		69,000
M293-M	Mait	(BPS-01)	3	3	671,000		625,000
N006-M	Naib Qasid	(BPS-01)	131	131	25,271,000		46,806,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-01)	2	3	204,000		190,000
P148-M	Process Server	(BPS-01)	2	2	315,000		293,000
S311-M	Sanitary Worker	(BPS-01)	19	25	3,613,000		3,366,000
T109-M	Turnkeys	(BPS-01)	3	3	500,000		466,000
A01152	Personal pay				2,033,000	739,000	1,054,000
A01153	Special Pay				100,000	21,000	70,000
A01154	Good conduct pay				1,000		1,000
A01155	Qualification Pay				150,000		1,000
A01156	Total Pay of contract staff				656,000	3,262,000	1,350,000
001	Pay of Contract Staff (Officials)				656,000		1,350,000
A01170	Others				600,000	158,000	1,000
000	Others				600,000		1,000
A012	**TOTAL ALLOWANCES**				**1,673,146,000**	**1,235,762,913**	**1,549,217,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,641,075,000**	**1,164,521,913**	**1,514,975,000**

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
LQ4584	**Sub Divisional Administration**					
A01201	Senior Post Allowance			1,000		1,000
A01202	House Rent Allowance			92,716,000	82,733,000	92,702,000
A01203	Conveyance Allowance			160,677,000	109,371,000	160,733,000
A01204	Sumptuary Allowance				3,657	8,000
A01207	Washing Allowance			445,000	85,000	250,000
A01208	Dress Allowance			50,000	9,000	9,000
A0120D	Integrated Allowance			23,268,000	20,025,000	23,270,000
A0120Q	Fixed Daily Allowance			49,421,000	41,832,000	49,448,000
A0120X	Ad - hoc Allowance - 2010				14,500	1,000
A01211	Hill Allowance			1,300,000	739,000	1,050,000
A01216	Qualification Allowance			750,000	957,000	850,000
A01217	Medical Allowance			115,396,000	76,857,000	95,560,000
A01218	Fixed stationary allowance			127,000	111,000	140,000
A0121K	Utility Al to commissioners, DCOs and AC				15,500	45,000
A0121N	Personal Allowance			11,000,000	8,075,000	9,375,000
A0121T	Adhoc Relief Allowance 2013			18,000		1,000
A0121Z	Adhoc Relief Allowance - 2014					1,000
A01226	Computer Allowance				6,000	1,000
A0122C	Adhoc Relief Allowance - 2015				35,000	1,000
A0122J	Special Education Allowance				3,585	8,000
A0122M	Adhoc Relief Allowance-2016				122,756	1,000
A0122N	Special Conveyance Allowance to Disabled Employees			1,800,000	5,818,000	5,300,000
A0122S	Utility Allowance				24,640	1,000
A0122Y	Ad-hoc Relief Allowance 2017				225,000	1,000
A01238	Charge Allowance			20,000	87,000	1,000
A01239	Special Allowance			115,000	54,000	90,000
001	Special Allowance			115,000		90,000
A0123E	Executive Allowance			10,428,000	3,511,000	9,235,000
A0123G	Ad-hoc Relief Allowance-2018				195,307	1,000
A0123P	Ad-hoc Relief A 2019				174,840	1,000
A01241	Utility allowance for electricity			700,000	31,000	125,000
A01242	Consolidation Travelling Allowance			3,800,000	2,158,000	4,000,000
A01243	Special travelling allowance			1,000		1,000
A01248	Judicial Allowance			10,000	25,000	1,000
A0124F	Adhoc Relief Allowance-2021				333,348	1,000
A0124H	Special Allowance-2021			215,250,000	122,072,000	154,114,000
A0124M	Prison Security Allowance			70,000	5,000	1,000
A0124R	Ad-Hoc Relief Allowance 2022			228,728,000	144,216,000	171,532,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
LQ4584	**Sub Divisional Administration**					
A0124T	Special Allowance - 2022			394,819,000	123,355,000	206,160,000
A0124U	I.T Allowance				6,480	8,000
A0124X	Adhoc Relief Allowance 2023			312,165,000	415,773,000	521,011,000
A01250	Incentive Allowance				4,600	
A01253	Science Teaching Allowance				2,200	4,000
A01264	Technical Allowance				116,500	350,000
A01270	Others			18,000,000	5,339,000	9,582,000
001	Others			18,000,000		9,582,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**32,071,000**	**71,241,000**	**34,242,000**
A01271	Overtime Allowance			1,000		1,000
A01273	Honoraria			28,150,000	70,651,000	30,150,000
000	Honoraria			28,000,000		30,000,000
A01274	Medical Charges			2,790,000	351,000	2,790,000
A01277	Contingent Paid Staff			1,000,000		1,000,000
A01278	Leave Salary			100,000		1,000
A01299	Others			30,000	239,000	300,000
001	Others			30,000		300,000
A03	**TOTAL OPERATING EXPENSES**			**207,535,000**	**320,082,158**	**234,337,000**
A032	**TOTAL COMMUNICATIONS**			**15,811,000**	**10,039,219**	**15,841,000**
A03201	Postage and Telegraph			1,225,000	881,000	725,000
A03202	Telephone and Trunk Call			14,280,000	9,085,219	15,025,000
A03203	Telex Teleprinter and Fax			100,000		1,000
A03204	Electronic Communication			100,000	57,000	50,000
A03205	Courier and Pilot Service			106,000	16,000	40,000
A033	**TOTAL UTILITIES**			**88,840,000**	**71,910,927**	**103,250,000**
A03301	Gas			3,570,000	1,562,082	1,200,000
A03302	Water			400,000	140,000	250,000
A03303	Electricity			80,755,000	67,379,842	95,935,000
001	Electricity			80,345,000		95,525,000
A03304	Hot and Cold Weather Charges			2,555,000	1,173,618	3,305,000
A03305	POL for Generator			1,560,000	1,655,385	2,560,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
LQ4584	**Sub Divisional Administration**					
A034	**TOTAL OCCUPANCY COSTS**			**3,955,000**	**430,000**	**102,000**
A03402	Rent for Office Building			650,000		1,000
A03404	Rent for other building			1,000		1,000
A03407	Rates and Taxes			3,303,000	430,000	100,000
A03408	Rent of Machine & Equipment			1,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**68,771,000**	**124,093,536**	**79,672,000**
A03805	Travelling Allowance			5,220,000	1,777,572	6,100,000
001	Travelling Allowance			5,000,000		6,000,000
A03806	Transportation of Goods			2,569,000	856,455	3,072,000
A03807	P.O.L Charges			60,980,000	121,459,509	70,500,000
A03808	Conveyance Charges			1,000		
A03809	CNG Charges (Govt)			1,000		
A039	**TOTAL GENERAL**			**30,158,000**	**113,608,476**	**35,472,000**
A03901	Stationery			7,230,000	50,357,124	8,100,000
A03902	Printing and Publication			7,116,000	40,328,710	8,100,000
001	Printing and Publications			7,000,000		8,000,000
A03903	Conference/Seminars/Workshops/ Symposia			380,000	121,883	350,000
A03904	Hire of Vehicles			275,000	50,000	1,000
A03905	Newspapers Periodicals and Books			1,035,000	361,658	1,235,000
001	News Papers, Periodicals & Books			1,000,000		1,200,000
A03906	Uniforms and Protective Clothing			1,012,000	2,418,569	1,512,000
A03907	Advertising & Publicity			1,036,000	377,915	
001	Advertising & Publicity			1,000,000		
A03914	Secret Service Expenditure			1,000	675,000	1,000
A03915	Payments to Govt. Deptt. for Service Rendered			1,000		1,000
001	Payments to Govt. Dept.			1,000		1,000
A03917	Law Charges			1,000,000	171,968	500,000
A03918	Exhibitions, Fairs & Other National Celebrations			590,000	164,550	1,090,000
A03919	Payments to Others for Service Rendered			1,000		1,000
001	Payments to Others for Service Rendered			1,000		1,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
LQ4584	**Sub Divisional Administration**					
A03921	Unforeseen exp.for disaster preparedness & relief			600,000	213,963	700,000
A03940	Unforeseen expenditure			575,000	205,959	575,000
A03942	Cost of Other Stores			2,042,000	2,063,453	4,042,000
001	Cost of Other Stores			2,000,000		4,000,000
A03954	Ordinance Store			1,000		1,000
A03955	Computer Stationary			3,018,000	5,976,103	4,018,000
A03959	Stipend Incentives Awards And Allied Expenditure			1,000		1,000
A03970	Others			4,244,000	10,121,621	5,244,000
001	Others			4,000,000		5,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**150,003,000**	**59,036,922**	**200,000,000**
A041	**TOTAL PENSION**			**150,003,000**	**59,036,922**	**200,000,000**
A04101	Pension-Civil			1,000		
A04110	Payment of Pension Contribution of Ex-Local Fund			1,000		
A04114	Superannuation Encashment Of L.P.R			150,000,000	59,036,922	200,000,000
A04115	Social Security benefit in lieu of Pension			1,000		
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**200,300,000**	**83,773,000**	**900,100,000**
A052	**TOTAL GRANTS-DOMESTIC**			**200,300,000**	**83,773,000**	**900,100,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			200,000,000	81,300,000	900,000,000
001	Fin. Assis. to the families of the persons who expires during service.			200,000,000		900,000,000
A05270	To Others			300,000	2,473,000	100,000
001	Others			300,000		100,000
A06	**TOTAL TRANSFERS**			**32,000**	**4,028,000**	**103,000**
A061	**TOTAL SCHOLARSHIP**			**21,000**		**2,000**
A06103	Cash Awards			20,000		1,000
A06104	Bonus			1,000		1,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
LQ4584	**Sub Divisional Administration**					
A062	**TOTAL TECHNICAL ASSISTANCE**			1,000		1,000
A06201	Foreign Training in Pakistan			1,000		1,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			10,000	4,028,000	100,000
A06301	Entertainments & Gifts			10,000	4,028,000	100,000
001	Entertainment & Gifts			10,000		100,000
A09	**TOTAL PHYSICAL ASSETS**			2,184,000	769,648	1,584,000
A092	**TOTAL COMPUTER EQUIPMENT**			581,000	269,733	581,000
A09201	Hardware			130,000	74,540	130,000
A09202	Software			1,000		1,000
A09203	I.T. Equipment			450,000	195,193	450,000
A095	**TOTAL PURCHASE OF TRANSPORT**			1,000		1,000
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			701,000	207,291	101,000
A09601	Plant and Machinery			701,000	207,291	101,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			901,000	292,624	901,000
A09701	Purchase of Furniture and Fixture			901,000	292,624	901,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			18,139,000	147,738,201	24,365,000
A130	**TOTAL TRANSPORT**			12,340,000	119,880,750	14,100,000
A13001	Transport			12,340,000	119,880,750	14,100,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
LQ4584	**Sub Divisional Administration**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			2,855,000	15,040,093	3,055,000
A13101	Machinery and Equipment			2,855,000	15,040,093	3,055,000
A132	**TOTAL FURNITURE AND FIXTURE**			2,055,000	12,076,389	2,555,000
A13201	Furniture and Fixture			2,055,000	12,076,389	2,555,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			122,000	41,993	152,000
A13301	Office Buildings			120,000	41,993	150,000
001	Office Buildings			120,000		150,000
A13302	Residential Buildings			1,000		1,000
A13303	Other Buildings			1,000		1,000
001	Other Buildings			1,000		1,000
A136	**TOTAL ROADS, HIGHWAYS AND BRIDGES**			20,000		1,000
A13604	Other bridges			20,000		1,000
A137	**TOTAL COMPUTER EQUIPMENT**			710,000	598,979	4,300,000
A13701	Hardware			250,000	98,476	3,000,000
A13702	Software			60,000	12,976	300,000
A13703	I.T. Equipment			400,000	487,527	1,000,000
A139	**TOTAL TELECOMMUNICATION WORKS**			37,000	99,997	202,000
A13901	Lines and Wires-Repairs			1,000		1,000
A13902	Apparatus and Plants-Repairs			1,000		1,000
A13920	Others-Repairs			35,000	99,997	200,000

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			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
LQ4584 Sub Divisional Administration					
Sub Divisional Administration			**4,010,422,000**	**3,234,116,359**	**4,580,125,000**

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01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
LQ4586	**Additional Collector**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,651,719,000**	**1,532,571,242**	**1,668,450,000**
A011	**TOTAL PAY**		**2687**	**2711**	**788,175,000**	**836,899,516**	**819,260,000**
A011-1	**TOTAL PAY OF OFFICERS**		**306**	**307**	**199,504,000**	**114,413,516**	**211,651,000**
A01101	Total Basic Pay of Officers		306	307	198,819,000	113,775,000	211,016,000
C403-M	Colony Assistant	(BPS-17)	5	5	1,894,000		2,010,000
P355-M	Political Assistant	(BPS-17)	1	1	379,000		402,000
S264-M	Sub Registrar	(BPS-17)	35	35	17,089,000		18,138,000
S282-M	Superintendent	(BPS-17)	37	37	19,774,000		20,988,000
S444	Special Judicial Magistrate	(BPS-17)	12	12	3,045,000		3,232,000
S612-M	Special Judicial Magistrate/Sub-Registrar	(BPS-17)	52	52	83,141,000		88,246,000
A097	Assistant	(BPS-16)	2		674,000		
A097-M	Assistant	(BPS-16)	152	154	67,583,000		72,438,000
H001-M	H.V.C.	(BPS-16)	1	1	628,000		667,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	1	2	1,496,000		1,588,000
P037-M	Personal Assistant	(BPS-16)	2	2	371,000		394,000
S114-M	Senior Scale Stenographer	(BPS-16)	4	4	1,832,000		1,944,000
T032-M	Tehsildar	(BPS-16)	2	2	913,000		969,000
A01102	Personal pay				280,000	164,000	160,000
A01103	Special Pay				370,000	78,000	90,000
A01105	Qualification Pay				35,000	32,516	35,000
A01106	Total Pay of contract staff					364,000	350,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2381**	**2404**	**588,671,000**	**722,486,000**	**607,609,000**
A01151	Total Basic Pay of Other Staff		2381	2404	587,197,000	721,107,000	606,947,000
C174	Computer Operator	(BPS-15)	3		861,000		
C174-M	Computer Operator	(BPS-15)		3			902,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
LQ4586	**Additional Collector**						
H001-M	H.V.C.	(BPS-15)	8	8	5,895,000		6,093,000
S216-M	Stenographer	(BPS-15)	77	77	25,950,000		26,831,000
H001-M	H.V.C.	(BPS-14)	1	1	639,000		660,000
N011-M	Naib Tehsildar	(BPS-14)	20	20	11,097,000		11,470,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	1	1	171,000		177,000
S078-M	Senior Clerk	(BPS-14)	225	225	76,430,000		78,998,000
C173-M	Computer Operator	(BPS-12)	1	1	204,000		211,000
S218-M	Stenographer-Cum-Computer Operator	(BPS-12)	2	2	919,000		950,000
D171-M	Draftsman	(BPS-11)	1	1	456,000		471,000
J019	Junior Clerk	(BPS-11)	9		2,014,000		
J019-M	Junior Clerk	(BPS-11)	969	978	260,536,000		271,387,000
K002-M	Kanungo	(BPS-11)	5	5	909,000		940,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	13	23	1,664,000		1,720,000
I004-M	Imam Masjid	(BPS-09)	1	1	514,000		531,000
P027-M	Patwari	(BPS-09)	6	6	1,183,000		1,223,000
S250-M	Store Keeper	(BPS-07)	1	1	179,000		185,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-06)	1	1	167,000		173,000
D186-M	Driver	(BPS-05)	59	99	15,469,000		24,795,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	4	3	821,000		849,000
T061-M	Tracer	(BPS-05)	1	1	245,000		253,000
D186	Driver	(BPS-04)	3		529,000		
D186-M	Driver	(BPS-04)	37		7,974,000		
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	3	8	998,000		1,032,000
D003-M	Daftri	(BPS-03)	16	21	3,640,000		3,762,000
D089-M	Despatch Rider	(BPS-03)	1	1	294,000		304,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011105	**DISTRICT ADMINISTRATION**						
LQ4586	**Additional Collector**						
N006-M	Naib Qasid	(BPS-03)	5	5	1,274,000		1,317,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-03)	2	4	634,000		655,000
B012-M	Basta Bardars	(BPS-02)	1	1	274,000		283,000
C112-M	Chowkidar	(BPS-02)	4	4	639,000		660,000
C256-M	Class IV	(BPS-02)	152	152	30,937,000		31,976,000
D003-M	Daftri	(BPS-02)	7	7	1,274,000		1,317,000
D011-M	Dak Runner	(BPS-02)	2	2	317,000		328,000
M019-M	Mali	(BPS-02)	1	3	183,000		189,000
M047-M	Mashki	(BPS-02)	1	1	274,000		283,000
N006-M	Naib Qasid	(BPS-02)	608	608	110,767,000		114,489,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-02)	3	4	634,000		655,000
S325-M	Sweeper/Sanitary Worker	(BPS-02)	3	4	746,000		771,000
C112-M	Chowkidar	(BPS-01)	2	2	273,000		282,000
C256-M	Class IV	(BPS-01)	55	54	9,148,000		9,455,000
D011-M	Dak Runner	(BPS-01)	1	1	119,000		123,000
M019-M	Mali	(BPS-01)	2	2	265,000		274,000
N006	Naib Qasid	(BPS-01)	10		1,626,000		
N006-M	Naib Qasid	(BPS-01)	48	58	7,147,000		9,042,000
S309	Sweeper Jamadar	(BPS-01)	3		488,000		
S309-M	Sweeper Jamadar	(BPS-01)		3			497,000
S311-M	Sanitary Worker	(BPS-01)	3	2	420,000		434,000
A01152	Personal pay				375,000	418,000	310,000
A01153	Special Pay				235,000	21,000	30,000
A01154	Good conduct pay				200,000		1,000
A01155	Qualification Pay				214,000	15,000	20,000
A01156	Total Pay of contract staff				250,000	925,000	300,000
001	Pay of Contract Staff (Officials)				250,000		300,000
A01170	Others				200,000		1,000
000	Others				200,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
LQ4586	**Additional Collector**					
A012	**TOTAL ALLOWANCES**			**863,544,000**	**695,671,726**	**849,190,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**840,194,000**	**690,997,726**	**823,339,000**
A01202	House Rent Allowance			95,061,000	46,789,000	72,794,000
A01203	Conveyance Allowance			86,221,000	63,566,000	81,138,000
A01205	Dearness Allowance			35,000		1,000
A01207	Washing Allowance			82,000	57,000	50,000
A01208	Dress Allowance			4,000	11,000	10,000
A0120D	Integrated Allowance			9,951,000	8,564,000	9,220,000
A0120K	Special Judicial Allowance			200,000		1,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat					1,000
A0120Q	Fixed Daily Allowance			992,000	2,099,000	2,890,000
A0120X	Ad - hoc Allowance - 2010					1,000
A01210	Risk Allowance					1,000
A01211	Hill Allowance			300,000	11,000	397,000
A01216	Qualification Allowance			702,000	1,126,000	1,400,000
A01217	Medical Allowance			49,653,000	39,616,000	42,696,000
A01218	Fixed stationary allowance			48,000	34,000	40,000
A0121K	Utility Al to commissioners, DCOs and AC			320,000		1,000
A0121N	Personal Allowance			3,328,000	3,737,000	3,816,000
A01224	Entertainment Allowance			174,000		1,000
A01226	Computer Allowance			109,000		1,000
A0122J	Special Education Allowance					1,000
A0122M	Adhoc Relief Allowance-2016				58,978	1,000
A0122N	Special Conveyance Allowance to Disabled Employees			1,526,000	2,463,000	2,330,000
A0122S	Utility Allowance					1,000
A0122Y	Ad-hoc Relief Allowance 2017				93,249	1,000
A01238	Charge Allowance			500,000		1,000
A01239	Special Allowance			255,000	150,000	210,000
001	Special Allowance			255,000		210,000
A0123E	Executive Allowance			59,859,000	23,105,000	34,512,000
A0123G	Ad-hoc Relief Allowance-2018				92,851	1,000
A0123P	Ad-hoc Relief A 2019				129,000	1,000
A01241	Utility allowance for electricity			600,000		1,000
A01242	Consolidation Travelling Allowance			2,326,000	205,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
LQ4586	**Additional Collector**					
A01243	Special travelling allowance					1,000
A01248	Judicial Allowance			2,160,000		1,000
A0124F	Adhoc Relief Allowance-2021				106,835	
A0124H	Special Allowance-2021			109,149,000	75,674,000	80,644,000
A0124M	Prison Security Allowance				4,813	1,000
A0124R	Ad-Hoc Relief Allowance 2022			127,210,000	80,813,000	110,905,000
A0124T	Special Allowance - 2022			105,337,000	75,871,000	104,883,000
A0124X	Adhoc Relief Allowance 2023			177,535,000	263,980,000	270,875,000
A01264	Technical Allowance					1,000
A01270	Others			6,557,000	2,641,000	4,309,000
001	Others			6,557,000		3,516,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees					793,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**23,350,000**	**4,674,000**	**25,851,000**
A01273	Honoraria			20,000,000	3,345,000	23,000,000
000	Honoraria			20,000,000		23,000,000
A01274	Medical Charges			1,600,000	1,125,000	2,500,000
A01277	Contingent Paid Staff			1,350,000		150,000
A01278	Leave Salary			200,000	124,000	1,000
A01299	Others			200,000	80,000	200,000
001	Others			200,000		200,000
A03	**TOTAL OPERATING EXPENSES**			**126,065,000**	**165,447,293**	**131,781,000**
A032	**TOTAL COMMUNICATIONS**			**9,616,000**	**5,648,021**	**10,751,000**
A03201	Postage and Telegraph			2,000,000	971,000	2,600,000
A03202	Telephone and Trunk Call			7,000,000	4,428,030	7,650,000
A03203	Telex Teleprinter and Fax			1,000		1,000
A03204	Electronic Communication			310,000	170,166	400,000
A03205	Courier and Pilot Service			305,000	78,825	100,000
A033	**TOTAL UTILITIES**			**56,840,000**	**47,766,860**	**55,980,000**
A03301	Gas			4,212,000	1,994,130	1,300,000
A03302	Water			501,000	126,010	250,000
A03303	Electricity			45,542,000	39,987,840	45,830,000
001	Electricity			45,542,000	39,987,840	45,430,000
A03304	Hot and Cold Weather Charges			1,100,000	598,740	2,600,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
LQ4586	**Additional Collector**					
A03305	POL for Generator			5,485,000	5,060,140	6,000,000
A034	**TOTAL OCCUPANCY COSTS**			**5,289,000**	**338,420**	**450,000**
A03402	Rent for Office Building			3,000,000		300,000
A03407	Rates and Taxes			2,289,000	338,420	150,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**32,838,000**	**75,329,790**	**36,402,000**
A03805	Travelling Allowance			9,000,000	3,689,790	9,100,000
001	Travelling Allowance			9,000,000	3,689,790	9,000,000
A03806	Transportation of Goods			1,557,000	572,760	1,000,000
A03807	P.O.L Charges			22,000,000	70,567,240	26,300,000
A03808	Conveyance Charges			280,000		1,000
A03809	CNG Charges (Govt)			1,000		1,000
A03825	Travelling allowance				500,000	
A039	**TOTAL GENERAL**			**21,482,000**	**36,364,202**	**28,198,000**
A03901	Stationery			7,000,000	14,387,670	8,300,000
A03902	Printing and Publication			4,000,000	4,219,620	5,300,000
001	Printing and Publications			4,000,000	4,219,620	5,000,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	40,000	21,000
A03904	Hire of Vehicles			1,000		1,000
A03905	Newspapers Periodicals and Books			450,000	206,690	550,000
001	News Papers, Periodicals & Books			450,000	206,690	500,000
A03906	Uniforms and Protective Clothing			600,000	905,590	950,000
A03907	Advertising & Publicity			650,000	291,630	
001	Advertising & Publicity			650,000	291,630	
A03914	Secret Service Expenditure			50,000	6,000	1,000
A03915	Payments to Govt. Deptt. for Service Rendered			1,000		1,000
A03917	Law Charges			1,000,000	521,390	1,000,000
A03918	Exhibitions, Fairs & Other National Celebrations			250,000	101,749	570,000
A03919	Payments to Others for Service Rendered			100,000		1,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
LQ4586	**Additional Collector**					
A03921	Unforeseen exp.for disaster preparedness & relief			1,000		1,000
A03936	Foreign/Inland Training Course Fee			176,000	23,000	1,000
A03940	Unforeseen expenditure			1,000		1,000
A03942	Cost of Other Stores			3,000,000	3,089,453	5,500,000
001	Cost of Other Stores			3,000,000		5,000,000
A03954	Ordinance Store			1,000		
A03955	Computer Stationary			1,200,000	2,958,920	1,950,000
A03970	Others			3,000,000	9,612,490	4,050,000
001	Others			3,000,000	9,612,490	4,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**122,529,000**	**29,130,000**	**120,000,000**
A041	**TOTAL PENSION**			**122,529,000**	**29,130,000**	**120,000,000**
A04114	Superannuation Encashment Of L.P.R			120,000,000	29,130,000	120,000,000
A04117	Medical Allowance to Civil Pensioners			2,529,000		
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**121,951,000**	**23,625,748**	**521,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**121,951,000**	**23,625,748**	**521,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			120,000,000	22,600,000	520,000,000
001	Fin. Assis. to the families of the persons who expires during service.			120,000,000		520,000,000
A05270	To Others			1,951,000	1,025,748	1,000,000
001	Others			1,951,000		1,000,000
A06	**TOTAL TRANSFERS**			**33,000**	**379,956**	**103,000**
A061	**TOTAL SCHOLARSHIP**			**2,000**		**2,000**
A06103	Cash Awards			1,000		1,000
A06104	Bonus			1,000		1,000
A062	**TOTAL TECHNICAL ASSISTANCE**			**1,000**		**1,000**
A06201	Foreign Training in Pakistan			1,000		1,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
LQ4586	**Additional Collector**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			30,000	379,956	100,000
A06301	Entertainments & Gifts			30,000	379,956	100,000
001	Entertainment & Gifts			30,000		100,000
A09	**TOTAL PHYSICAL ASSETS**			374,000	337,472	1,652,000
A092	**TOTAL COMPUTER EQUIPMENT**			371,000	337,472	1,051,000
A09201	Hardware			170,000	152,296	500,000
A09202	Software			1,000		1,000
A09203	I.T. Equipment			200,000	185,176	550,000
A095	**TOTAL PURCHASE OF TRANSPORT**			1,000		1,000
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000		300,000
A09601	Plant and Machinery			1,000		300,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000		300,000
A09701	Purchase of Furniture and Fixture			1,000		300,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			8,026,000	36,459,088	10,650,000
A130	**TOTAL TRANSPORT**			4,500,000	29,076,790	5,300,000
A13001	Transport			4,500,000	29,076,790	5,300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			1,800,000	2,509,090	2,300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011105	**DISTRICT ADMINISTRATION**					
LQ4586	**Additional Collector**					
A13101	Machinery and Equipment			1,800,000	2,509,090	2,300,000
A132	**TOTAL FURNITURE AND FIXTURE**			**900,000**	**1,961,070**	**1,300,000**
A13201	Furniture and Fixture			900,000	1,961,070	1,300,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**530,000**	**2,168,800**	**650,000**
A13301	Office Buildings			480,000	2,138,800	550,000
001	Office Buildings			480,000	2,138,800	550,000
A13370	Others			50,000	30,000	100,000
001	Others			50,000		100,000
A137	**TOTAL COMPUTER EQUIPMENT**			**296,000**	**743,338**	**1,100,000**
A13701	Hardware			200,000	81,638	250,000
A13702	Software			16,000	2,000	350,000
A13703	I.T. Equipment			80,000	659,700	500,000
Additional Collector				**2,030,697,000**	**1,787,950,799**	**2,453,636,000**

011106 TEHSIL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011106	**TEHSIL ADMINISTRATION**						
LQ4467	**Assistant Commissioner Office (s)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**341,026,000**	**430,124,000**	**394,906,000**
A011	**TOTAL PAY**		**146**	**147**	**128,666,000**	**150,504,000**	**133,850,000**
A011-1	**TOTAL PAY OF OFFICERS**		**146**	**147**	**128,666,000**	**149,996,000**	**133,850,000**
A01101	Total Basic Pay of Officers		146	147	126,038,000	147,928,000	131,200,000
A135	Assistant Commissioner	(BPS-17)	1		1,200,000		
A135-M	Assistant Commissioner	(BPS-17)	145	147	124,838,000		131,200,000
A01102	Personal pay				470,000	1,010,000	1,000,000
A01103	Special Pay				965,000	605,000	1,100,000
A01105	Qualification Pay				1,193,000	453,000	550,000
A011-2	**TOTAL PAY OF OTHER STAFF**					**508,000**	
A01151	Total Basic Pay of Other Staff					508,000	
A012	**TOTAL ALLOWANCES**				**212,360,000**	**279,620,000**	**261,056,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**209,858,000**	**267,249,000**	**258,002,000**
A01201	Senior Post Allowance				1,000		
A01202	House Rent Allowance				2,100,000	1,880,000	1,900,000
A01203	Conveyance Allowance				475,000	596,000	460,000
A0120D	Integrated Allowance					3,000	
A01211	Hill Allowance				96,000	156,000	96,000
A01216	Qualification Allowance				1,500,000	2,174,000	1,755,000
A01217	Medical Allowance				4,430,000	4,794,000	4,410,000
A0121K	Utility Al to commissioners, DCOs and AC				7,400,000	8,386,000	5,000,000
A01224	Entertainment Allowance				20,000	4,000	20,000
A0122N	Special Conveyance Allowance to Disabled Employees					18,000	
A0122S	Utility Allowance					2,413,000	
A01238	Charge Allowance				326,000	617,000	1,051,000
A0123E	Executive Allowance				150,100,000	180,321,000	201,800,000
A01240	Utility allowance for Gas					439,000	
A01241	Utility allowance for electricity					5,456,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011106	**TEHSIL ADMINISTRATION**					
LQ4467	**Assistant Commissioner Office (s)**					
A0124B	South Punjab Re-Allocation Allowance				319,000	
A0124F	Adhoc Relief Allowance-2021				59,000	
A0124H	Special Allowance-2021				42,000	
A0124R	Ad-Hoc Relief Allowance 2022			20,548,000	17,520,000	18,050,000
A0124T	Special Allowance - 2022				199,000	
A0124X	Adhoc Relief Allowance 2023			22,862,000	41,468,000	23,420,000
A01270	Others				385,000	40,000
001	Others				385,000	40,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,502,000**	**12,371,000**	**3,054,000**
A01273	Honoraria			2,000,000	10,695,000	2,000,000
000	Honoraria			2,000,000	10,695,000	2,000,000
A01274	Medical Charges			500,000	1,676,000	600,000
A01277	Contingent Paid Staff			1,000		452,000
A01278	Leave Salary			1,000		1,000
A01299	Others					1,000
001	Others					1,000
A03	**TOTAL OPERATING EXPENSES**			**241,064,000**	**320,918,900**	**326,919,000**
A032	**TOTAL COMMUNICATIONS**			**6,801,000**	**5,058,000**	**7,101,000**
A03201	Postage and Telegraph			600,000	867,000	550,000
A03202	Telephone and Trunk Call			6,000,000	4,168,000	6,200,000
A03203	Telex Teleprinter and Fax			1,000		1,000
A03204	Electronic Communication			100,000	9,000	100,000
A03205	Courier and Pilot Service			100,000	14,000	250,000
A033	**TOTAL UTILITIES**			**55,700,000**	**45,924,000**	**67,329,000**
A03301	Gas			100,000	626,000	1,100,000
A03302	Water			100,000	9,000	500,000
A03303	Electricity			50,000,000	38,575,000	55,000,000
001	Electricity			50,000,000	38,575,000	55,000,000
A03304	Hot and Cold Weather Charges			3,500,000	1,560,000	5,000,000
A03305	POL for Generator			2,000,000	5,154,000	5,729,000

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GENERAL ADMINISTRATION

011106 TEHSIL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011106	**TEHSIL ADMINISTRATION**					
LQ4467	**Assistant Commissioner Office (s)**					
A034	**TOTAL OCCUPANCY COSTS**			**101,000**	**9,000**	**51,000**
A03402	Rent for Office Building			1,000		1,000
A03407	Rates and Taxes			100,000	9,000	50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**115,501,000**	**175,082,900**	**174,202,000**
A03805	Travelling Allowance			15,000,000	10,538,000	23,200,000
001	Travelling Allowance			15,000,000	10,538,000	23,200,000
A03806	Transportation of Goods			500,000	44,000	500,000
A03807	P.O.L Charges			100,000,000	164,500,900	150,500,000
A03808	Conveyance Charges					1,000
A03809	CNG Charges (Govt)			1,000		1,000
A039	**TOTAL GENERAL**			**62,961,000**	**94,845,000**	**78,236,000**
A03901	Stationery			20,000,000	25,414,000	25,500,000
A03902	Printing and Publication			6,000,000	7,503,000	8,632,000
001	Printing and Publications			6,000,000	7,503,000	8,632,000
A03903	Conference/Seminars/Workshops/ Symposia			100,000	9,000	100,000
A03905	Newspapers Periodicals and Books			810,000	205,000	1,030,000
001	News Papers, Periodicals & Books			810,000	205,000	1,030,000
A03906	Uniforms and Protective Clothing			50,000	5,000	50,000
A03907	Advertising & Publicity			1,500,000	243,000	
001	Advertising & Publicity			1,500,000	243,000	
A03914	Secret Service Expenditure			100,000	9,000	1,000
A03917	Law Charges			100,000	9,000	1,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,500,000	400,000	100,000
A03919	Payments to Others for Service Rendered			100,000	9,000	1,000
001	Payments to Others for Service Rendered			100,000	9,000	1,000
A03921	Unforeseen exp.for disaster preparedness & relief			100,000	9,000	100,000
A03940	Unforeseen expenditure			1,400,000	195,000	500,000
A03942	Cost of Other Stores			9,000,000	19,467,000	9,520,000
001	Cost of Other Stores			9,000,000	19,467,000	9,520,000
A03954	Ordinance Store			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011106	**TEHSIL ADMINISTRATION**					
LQ4467	**Assistant Commissioner Office (s)**					
A03955	Computer Stationary			12,000,000	21,209,000	15,250,000
A03959	Stipend Incentives Awards And Allied Expenditure			200,000	18,000	200,000
A03970	Others			10,000,000	20,141,000	17,250,000
001	Others			10,000,000	20,141,000	17,250,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**756,000**	**99,000**	**756,000**
A041	**TOTAL PENSION**			**756,000**	**99,000**	**756,000**
A04114	Superannuation Encashment Of L.P.R			756,000	99,000	756,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,506,000**	**220,000**	**10,001,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,506,000**	**220,000**	**10,001,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,506,000	220,000	10,000,000
001	Fin. Assis. to the families of the persons who expires during service.			2,506,000	220,000	10,000,000
A05270	To Others					1,000
001	Others					1,000
A06	**TOTAL TRANSFERS**			**6,000,000**	**9,656,000**	**8,000,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**6,000,000**	**9,656,000**	**8,000,000**
A06301	Entertainments & Gifts			6,000,000	9,656,000	8,000,000
001	Entertainment & Gifts			6,000,000	9,656,000	8,000,000
A09	**TOTAL PHYSICAL ASSETS**			**8,901,000**	**4,891,000**	**5,301,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**4,300,000**	**2,325,000**	**3,300,000**
A09201	Hardware			2,000,000	1,125,000	1,000,000
A09202	Software			800,000	353,000	800,000
A09203	I.T. Equipment			1,500,000	847,000	1,500,000

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011106 TEHSIL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011106	**TEHSIL ADMINISTRATION**					
LQ4467	**Assistant Commissioner Office (s)**					
A095	**TOTAL PURCHASE OF TRANSPORT**			1,000		1,000
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			2,000,000	1,066,000	1,000,000
A09601	Plant and Machinery			2,000,000	1,066,000	1,000,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			2,600,000	1,500,000	1,000,000
A09701	Purchase of Furniture and Fixture			2,600,000	1,500,000	1,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			38,050,000	49,086,100	44,720,000
A130	**TOTAL TRANSPORT**			16,000,000	28,685,000	20,220,000
A13001	Transport			16,000,000	28,685,000	20,220,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			9,000,000	7,777,000	12,100,000
A13101	Machinery and Equipment			9,000,000	7,777,000	12,100,000
A132	**TOTAL FURNITURE AND FIXTURE**			9,000,000	7,503,000	9,100,000
A13201	Furniture and Fixture			9,000,000	7,503,000	9,100,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			50,000	6,000	50,000
A13301	Office Buildings			50,000	6,000	50,000
001	Office Buildings			50,000	6,000	50,000
A137	**TOTAL COMPUTER EQUIPMENT**			4,000,000	5,115,100	3,250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011106 TEHSIL ADMINISTRATION					
LQ4467 Assistant Commissioner Office (s)					
A13701 Hardware			1,500,000	581,000	1,100,000
A13702 Software			500,000	92,100	550,000
A13703 I.T. Equipment			2,000,000	4,442,000	1,600,000
Assistant Commissioner Office (s)			**638,303,000**	**814,995,000**	**790,603,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**						
LQ4065	**Local Government and Community Dev Deptt**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**592,580,000**	**390,641,428**	**750,616,000**
A011	**TOTAL PAY**		**282**	**282**	**252,308,000**	**128,644,884**	**310,687,000**
A011-1	**TOTAL PAY OF OFFICERS**		**119**	**119**	**176,311,000**	**81,897,781**	**210,033,000**
A01101	Total Basic Pay of Officers		119	119	171,831,000	79,465,035	204,633,000
L190-M	Lead Solid Waste Expert (MP-I)	(Special)	1	1	5,603,000		6,443,000
L191-M	Lead Live Stock Market Expert (MP-I)	(Special)	1	1	5,603,000		6,443,000
L192-M	Lead Corporate Governance Expert (MP-I)	(Special)	1	1	5,603,000		6,443,000
L193-M	Lead Municipal Finance Expert (MP-I)	(Special)	1	1	5,603,000		6,443,000
R161-M	Research Assistant (MP-III)	(Special)	4	4	8,712,000		10,019,000
S045-M	Secretary	(BPS-20)	1	1	2,392,000		2,871,000
A029-M	Additional Secretary	(BPS-19)	4	4	7,677,000		9,214,000
D100-M	Director	(BPS-19)	1	1	1,892,000		2,271,000
I071-M	Institutional Development Specialist	(BPS-19)	1	1	3,324,000		3,990,000
L152-M	Local Government Specialist	(BPS-19)	2	2	6,646,000		7,977,000
L153-M	Local Government Finance Specialist	(BPS-19)	1	1	3,324,000		3,990,000
L154-M	Local Government Taxation Specialist	(BPS-19)	1	1	3,324,000		3,990,000
M267-M	Municipal Service Specialist	(BPS-19)	1	1	3,324,000		3,990,000
S397-M	Special Secretary	(BPS-19)	1	1	1,911,000		2,294,000
D051-M	Deputy Director	(BPS-18)	1	1	1,067,000		1,244,000
D078-F	Deputy Secretary	(BPS-18)	2	2	2,638,000		3,166,000
D078-M	Deputy Secretary	(BPS-18)	6	6	7,910,000		9,494,000
M238-M	Manager	(BPS-18)	1	1	1,522,000		1,827,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**						
LQ4065	**Local Government and Community Dev Deptt**						
A012-M	Accounts Officer	(BPS-17)	1	1	1,213,000		1,456,000
A146-F	Assistant Director	(BPS-17)	1	1	1,041,000		1,249,000
A146-M	Assistant Director	(BPS-17)	2	2	2,087,000		2,505,000
D304-M	Database Administrator	(BPS-17)	1	1	958,000		1,150,000
L061-M	Legal Advisor	(BPS-17)	1	1	1,263,000		1,516,000
P139-M	Private Secretary	(BPS-17)	5	5	6,724,000		8,070,000
S211-M	Statistical Officer	(BPS-17)	1	1	1,213,000		1,456,000
S282-M	Superintendent	(BPS-17)	8	8	9,952,000		11,945,000
S314-M	System Administrator	(BPS-17)	1	1	958,000		1,150,000
U017-M	Under Secretary/Section Officer	(BPS-17)	20	20	30,569,000		36,685,000
A336-F	Assistant/Deputy Superintendent	(BPS-16)	4	4	3,418,000		4,102,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	21	21	17,875,000		21,454,000
L155-F	Litigation Assistant	(BPS-16)	1	1	548,000		658,000
L155-M	Litigation Assistant	(BPS-16)	3	3	1,644,000		1,973,000
N056-M	Network/System Engineer	(BPS-16)	2	2	1,887,000		2,265,000
P037-M	Personal Assistant	(BPS-16)	3	3	2,495,000		2,995,000
S114-M	Senior Scale Stenographer	(BPS-16)	13	13	9,911,000		11,895,000
A01102	Personal pay				750,000	374,951	900,000
A01103	Special Pay				2,700,000	1,707,042	3,200,000
A01105	Qualification Pay				380,000	350,753	500,000
A01106	Total Pay of contract staff				500,000		600,000
A01150	Others				150,000		200,000
A011-2	**TOTAL PAY OF OTHER STAFF**		163	163	75,997,000	46,747,103	100,654,000
A01151	Total Basic Pay of Other Staff		163	163	74,397,000	46,613,836	98,704,000
C174-M	Computer Operator	(BPS-15)	17	17	8,645,000		11,504,000
O101-M	OSD Deceased	(BPS-15)	1	1	568,000		756,000
R057-M	Research Assistant	(BPS-15)	6	6	2,630,000		3,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**						
LQ4065	**Local Government and Community Dev Deptt**						
S216-F	Stenographer	(BPS-15)	4	4	2,336,000		3,109,000
S216-M	Stenographer	(BPS-15)	10	10	5,819,000		7,743,000
S078-M	Senior Clerk	(BPS-14)	20	20	12,099,000		16,100,000
S207-M	Statistical Assistant	(BPS-14)	1	1	725,000		965,000
D020-M	Data Entry Operator	(BPS-12)	5	5	1,807,000		2,405,000
J019-F	Junior Clerk	(BPS-11)	4	4	1,857,000		2,471,000
J019-M	Junior Clerk	(BPS-11)	35	35	16,120,000		21,451,000
D089-M	Despatch Rider	(BPS-07)	2	2	869,000		1,154,000
N006-M	Naib Qasid	(BPS-07)	1	1	603,000		802,000
N006-M	Naib Qasid	(BPS-06)	6	6	3,292,000		4,381,000
O101-M	OSD Deceased	(BPS-06)	1	1	540,000		719,000
C112-M	Chowkidar	(BPS-05)	1	1	511,000		680,000
D011-M	Dak Runner	(BPS-05)	1	1	359,000		478,000
D186-M	Driver	(BPS-05)	17	21	5,416,000		8,104,000
N006-M	Naib Qasid	(BPS-05)	3	3	1,478,000		1,967,000
D003-F	Daftri	(BPS-04)	1	1	344,000		458,000
D003-M	Daftri	(BPS-04)	4	4	1,376,000		1,831,000
D186-M	Driver	(BPS-04)	4		897,000		
F004-M	Farashes	(BPS-04)	1	1	429,000		571,000
N006-M	Naib Qasid	(BPS-04)	2	2	936,000		1,246,000
N006-M	Naib Qasid	(BPS-03)	1	1	416,000		554,000
N006-M	Naib Qasid	(BPS-02)	12	12	3,429,000		4,563,000
O101-M	OSD Deceased	(BPS-02)	1	1	285,000		379,000
S311-M	Sanitary Worker	(BPS-02)	1	1	311,000		414,000
N006-F	Naib Qasid	(BPS-01)	1	1	300,000		399,000
A01152	Personal pay				500,000	130,060	600,000
A01153	Special Pay				100,000	3,207	150,000
A01156	Total Pay of contract staff				500,000		600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
LQ4065	**Local Government and Community Dev Deptt**					
A01170	Others			500,000		600,000
A012	**TOTAL ALLOWANCES**			**340,272,000**	**261,996,544**	**439,929,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**319,076,000**	**242,738,240**	**406,386,000**
A01201	Senior Post Allowance			50,000	26,444	200,000
A01202	House Rent Allowance			28,608,000	12,681,783	33,641,000
A01203	Conveyance Allowance			12,181,000	8,507,743	18,336,000
A01207	Washing Allowance			51,000	40,600	108,000
A0120D	Integrated Allowance			980,000	469,000	1,390,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			14,925,000	8,611,495	16,848,000
A0120Q	Fixed Daily Allowance				1,904	
A01216	Qualification Allowance			540,000	1,518,847	750,000
A01217	Medical Allowance			6,845,000	4,460,566	7,960,000
A0121N	Personal Allowance			980,000	899,144	1,300,000
A01224	Entertainment Allowance			50,000	39,513	100,000
A01226	Computer Allowance			50,000	154,552	100,000
A0122M	Adhoc Relief Allowance-2016				40,000	
A0122N	Special Conveyance Allowance to Disabled Employees			195,000	503,000	300,000
A0122R	Administrative Allowance			500,000	212,968	700,000
A0122S	Utility Allowance			30,268,000	27,024,957	41,163,000
A0122Y	Ad-hoc Relief Allowance 2017				50,418	
A01235	Secretariat allowance			100,000		897,000
A01236	Deputation Allowance			580,000	98,806	650,000
A01238	Charge Allowance			1,500,000		2,000,000
A01239	Special Allowance			200,000	340,440	280,000
A0123E	Executive Allowance			52,140,000	45,086,893	74,297,000
A0123F	Civil Secretariat Allowance @50%			117,556,000	82,078,531	133,163,000
A0123G	Ad-hoc Relief Allowance-2018				50,418	
A0123P	Ad-hoc Relief A 2019				20,000	
A01241	Utility allowance for electricity				281,000	2,000,000
A01243	Special travelling allowance				85,200	
A0124F	Adhoc Relief Allowance-2021				201,404	
A0124H	Special Allowance-2021					1,000,000
A0124R	Ad-Hoc Relief Allowance 2022			18,561,000	11,430,713	26,081,000
A0124T	Special Allowance - 2022				50,000	2,000,000
A0124X	Adhoc Relief Allowance 2023			25,381,000	35,465,357	30,687,000

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011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
LQ4065	**Local Government and Community Dev Deptt**					
A01252	Non Practicing Allowance			815,000		915,000
A01264	Technical Allowance					2,500,000
A01270	Others			6,020,000	2,306,544	7,020,000
001	Others			2,100,000		2,500,000
027	Personal Allowance			200,000		300,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			3,720,000		4,220,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**21,196,000**	**19,258,304**	**33,543,000**
A01271	Overtime Allowance			1,561,000	1,340,000	1,800,000
A01273	Honoraria			6,665,000	16,922,760	8,068,000
000	Honoraria			6,600,000		8,000,000
A01274	Medical Charges			2,770,000	918,559	3,375,000
A01277	Contingent Paid Staff			10,000,000	76,985	20,000,000
A01278	Leave Salary			200,000		300,000
A03	**TOTAL OPERATING EXPENSES**			**167,926,000**	**1,226,228,010**	**232,234,000**
A032	**TOTAL COMMUNICATIONS**			**7,095,000**	**7,027,181**	**7,746,000**
A03201	Postage and Telegraph			1,275,000	1,302,000	1,515,000
A03202	Telephone and Trunk Call			5,820,000	5,725,181	6,231,000
A033	**TOTAL UTILITIES**			**8,378,000**	**792,592,481**	**16,006,000**
A03301	Gas			501,000	496,830	1,055,000
A03302	Water			51,000		101,000
A03303	Electricity			7,025,000	791,290,651	8,800,000
001	Electricity			6,500,000		8,000,000
A03304	Hot and Cold Weather Charges			801,000	805,000	1,050,000
A03305	POL for Generator					5,000,000
A034	**TOTAL OCCUPANCY COSTS**			**6,128,000**	**1,064,000**	**7,555,000**
A03402	Rent for Office Building			5,075,000		6,000,000
A03407	Rates and Taxes			1,053,000	1,064,000	1,555,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**43,805,000**	**73,316,578**	**55,166,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
LQ4065	**Local Government and Community Dev Deptt**					
A03805	Travelling Allowance			3,325,000	4,325,000	4,450,000
A03807	P.O.L Charges			40,330,000	68,845,578	50,516,000
A03808	Conveyance Charges			150,000	146,000	200,000
A039	**TOTAL GENERAL**			**102,520,000**	**352,227,770**	**145,761,000**
A03901	Stationery			25,063,000	76,771,000	40,075,000
A03902	Printing and Publication			15,011,000	53,445,000	25,050,000
001	Printing and Publications			15,000,000		25,000,000
A03903	Conference/Seminars/Workshops/ Symposia			801,000	1,505,000	850,000
A03905	Newspapers Periodicals and Books			2,153,000	2,356,000	2,175,000
001	News Papers, Periodicals & Books			2,100,000		2,100,000
A03906	Uniforms and Protective Clothing			527,000	1,332,000	1,000,000
A03907	Advertising & Publicity			6,500,000	83,545,850	
001	Advertising & Publicity			6,500,000		
A03917	Law Charges			200,000		260,000
A03919	Payments to Others for Service Rendered			15,001,000	14,823,920	16,005,000
A03936	Foreign/Inland Training Course Fee			1,000		1,000
A03942	Cost of Other Stores			5,553,000	27,996,000	10,075,000
001	Cost of Other Stores			5,500,000		10,000,000
A03955	Computer Stationary			25,105,000	76,296,000	40,150,000
A03970	Others			6,605,000	14,157,000	10,120,000
001	Others			6,500,000		10,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**11,000,000**	**7,370,244**	**13,000,000**
A041	**TOTAL PENSION**			**11,000,000**	**7,370,244**	**13,000,000**
A04110	Payment of Pension Contribution of Ex-Local Fund			2,500,000	1,479,500	3,000,000
A04114	Superannuation Encashment Of L.P.R			8,500,000	5,890,744	10,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**19,890,000**	**4,902,000**	**23,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**19,890,000**	**4,902,000**	**23,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			15,890,000	4,552,000	18,000,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
LQ4065	**Local Government and Community Dev Deptt**					
001	Fin. Assis. to the families of the persons who expires during service.			15,890,000		18,000,000
A05270	To Others			4,000,000	350,000	5,000,000
A06	**TOTAL TRANSFERS**			**1,501,000**	**8,413,835**	**2,500,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**1,501,000**	**8,413,835**	**2,500,000**
A06301	Entertainments & Gifts			1,501,000	8,413,835	2,500,000
001	Entertainment & Gifts			1,500,000		2,350,000
A09	**TOTAL PHYSICAL ASSETS**			**8,008,000**	**63,633,478**	**17,553,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**3,504,000**	**9,133,371**	**8,550,000**
A09201	Hardware			1,001,000	5,000,758	2,500,000
A09202	Software			2,000		2,050,000
A09203	I.T. Equipment			2,501,000	4,132,613	4,000,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**2,000**		**3,000**
A09501	Transport			2,000		3,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,001,000**	**1,999,982**	**4,000,000**
A09601	Plant and Machinery			2,001,000	1,999,982	4,000,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,501,000**	**52,500,125**	**5,000,000**
A09701	Purchase of Furniture and Fixture			2,501,000	52,500,125	5,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**29,476,000**	**70,790,000**	**44,253,000**
A130	**TOTAL TRANSPORT**			**15,071,000**	**37,255,000**	**23,177,000**
A13001	Transport			15,071,000	37,255,000	23,177,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
LQ4065	**Local Government and Community Dev Deptt**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**6,571,000**	**13,379,000**	**6,620,000**
A13101	Machinery and Equipment			6,571,000	13,379,000	6,620,000
A132	**TOTAL FURNITURE AND FIXTURE**			**4,810,000**	**13,206,000**	**7,971,000**
A13201	Furniture and Fixture			4,810,000	13,206,000	7,971,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**106,000**	**201,000**	**201,000**
A13301	Office Buildings			106,000	201,000	201,000
A137	**TOTAL COMPUTER EQUIPMENT**			**2,918,000**	**6,749,000**	**6,284,000**
A13701	Hardware			749,000	2,500,000	2,283,000
A13702	Software			595,000	1,899,000	1,003,000
A13703	I.T. Equipment			1,574,000	2,350,000	2,998,000
Local Government and Community Dev Deptt				**830,381,000**	**1,771,978,995**	**1,083,156,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**						
SP4012	**LG&CD Department South Punjab**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**134,534,000**	**58,323,865**	**153,956,000**
A011	**TOTAL PAY**		**48**	**48**	**46,453,000**	**16,960,000**	**53,460,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**26**	**34,561,000**	**13,317,000**	**40,379,000**
A01101	Total Basic Pay of Officers		26	26	34,561,000	13,000,000	39,379,000
S045-M	Secretary	(BPS-20)	1	1	1,901,000		2,186,000
A029-M	Additional Secretary	(BPS-19)	2	2	3,802,000		4,372,000
D078-M	Deputy Secretary	(BPS-18)	4	4	7,396,000		8,505,000
S090-M	Senior Law Officer	(BPS-18)	1	1	1,479,000		1,627,000
A099-M	Assistant Accounts Officer	(BPS-17)	2	2	2,361,000		2,715,000
L047-M	Law Officer	(BPS-17)	1	1	1,180,000		1,298,000
P139-M	Private Secretary	(BPS-17)	3	3	3,541,000		3,954,000
P158-M	Programmer	(BPS-17)	2	2	2,361,000		2,715,000
S053-M	Section Officer	(BPS-17)	6	6	7,082,000		8,144,000
S282-M	Superintendent	(BPS-17)	1	1	1,180,000		1,357,000
A097-M	Assistant	(BPS-16)	3	3	2,278,000		2,506,000
A01103	Special Pay					231,000	500,000
A01105	Qualification Pay					86,000	500,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**22**	**22**	**11,892,000**	**3,643,000**	**13,081,000**
A01151	Total Basic Pay of Other Staff		22	22	11,892,000	3,643,000	13,081,000
C509-M	Senior Computer Operator	(BPS-15)	2	2	1,315,000		1,447,000
S216-M	Stenographer	(BPS-15)	3	3	1,972,000		2,169,000
S078-M	Senior Clerk	(BPS-14)	5	5	2,979,000		3,277,000
J221-M	Junior Computer Operator	(BPS-12)	5	5	2,344,000		2,578,000
J019-M	Junior Clerk	(BPS-11)	6	6	2,813,000		3,094,000
N054-M	Networking Technician	(BPS-11)	1	1	469,000		516,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
SP4012	**LG&CD Department South Punjab**					
A012	**TOTAL ALLOWANCES**			**88,081,000**	**41,363,865**	**100,496,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**83,179,000**	**38,089,672**	**96,594,000**
A01201	Senior Post Allowance			50,000	16,000	50,000
A01202	House Rent Allowance			5,501,000	1,185,000	5,688,000
A01203	Conveyance Allowance			3,750,000	671,000	3,888,000
A01207	Washing Allowance			10,000	3,000	10,000
A01208	Dress Allowance			198,000	66,000	208,000
A0120D	Integrated Allowance			2,200,000	233,000	2,310,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			3,100,000	1,170,000	3,210,000
A01216	Qualification Allowance			560,000	256,000	566,000
A01217	Medical Allowance			2,737,000	483,000	2,811,000
A0121N	Personal Allowance			506,000	229,280	328,000
A01224	Entertainment Allowance			11,000	3,000	11,000
A01226	Computer Allowance			50,000	16,000	50,000
A0122M	Adhoc Relief Allowance-2016				11,000	
A0122N	Special Conveyance Allowance to Disabled Employees			50,000	16,000	253,000
A0122R	Administrative Allowance			180,000	60,000	180,000
A0122S	Utility Allowance			7,016,000	3,323,000	7,126,000
A0122Y	Ad-hoc Relief Allowance 2017				26,000	
A0123E	Executive Allowance			10,000,000	11,236,000	10,000,000
A0123F	Civil Secretariat Allowance @50%			15,036,000	7,320,000	52,098,000
A0123G	Ad-hoc Relief Allowance-2018				3,000	
A0123K	Superior Executive Allowance				2,040,150	
A0123P	Ad-hoc Relief A 2019				293,000	
A01241	Utility allowance for electricity				82,000	
A0124B	South Punjab Re-Allocation Allowance			26,170,000	2,780,000	
A0124R	Ad-Hoc Relief Allowance 2022			5,553,000	1,620,242	5,306,000
A0124X	Adhoc Relief Allowance 2023				4,800,000	2,000,000
A01270	Others			501,000	148,000	501,000
001	Others					1,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			500,000		500,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,902,000**	**3,274,193**	**3,902,000**
A01271	Overtime Allowance			200,000	66,000	200,000

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01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
SP4012	**LG&CD Department South Punjab**					
A01272	Night duty allowance			1,000		1,000
A01273	Honoraria			1,500,000	500,000	500,000
A01274	Medical Charges			1,000,000	333,000	1,000,000
A01277	Contingent Paid Staff			2,000,000	2,309,193	2,000,000
A01278	Leave Salary			200,000	66,000	200,000
A01299	Others			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**80,955,000**	**111,013,289**	**73,860,000**
A031	**TOTAL FEES**			**200,000**	**26,000**	**200,000**
A03102	Legal fees			200,000	26,000	200,000
A032	**TOTAL COMMUNICATIONS**			**3,100,000**	**710,172**	**3,100,000**
A03201	Postage and Telegraph			1,000,000	129,000	1,000,000
A03202	Telephone and Trunk Call			600,000	239,552	600,000
A03204	Electronic Communication			1,000,000	277,620	1,000,000
A03205	Courier and Pilot Service			500,000	64,000	500,000
A033	**TOTAL UTILITIES**			**16,280,000**	**4,255,015**	**16,420,000**
A03301	Gas			367,000	124,202	500,000
A03302	Water			263,000	45,000	270,000
A03303	Electricity			15,600,000	4,079,813	15,600,000
A03304	Hot and Cold Weather Charges			50,000	6,000	50,000
A034	**TOTAL OCCUPANCY COSTS**			**10,175,000**	**3,045,240**	**10,250,000**
A03402	Rent for Office Building			6,000,000	2,664,000	6,000,000
A03403	Rent for Residential Building			3,000,000	88,000	3,000,000
A03407	Rates and Taxes			750,000	212,240	800,000
A03408	Rent of Machine & Equipment			125,000	42,000	150,000
A03409	Insurance			300,000	39,000	300,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**19,600,000**	**11,996,578**	**19,700,000**
A03805	Travelling Allowance			4,000,000	1,289,813	4,000,000
A03806	Transportation of Goods			400,000	52,000	400,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
SP4012	**LG&CD Department South Punjab**					
A03807	P.O.L Charges			15,000,000	10,628,765	15,000,000
A03808	Conveyance Charges			200,000	26,000	300,000
A039	**TOTAL GENERAL**			**31,600,000**	**90,980,284**	**24,190,000**
A03901	Stationery			2,000,000	14,059,000	2,200,000
A03902	Printing and Publication			1,000,000	11,743,000	1,100,000
001	Printing and Publications				11,743,000	
A03903	Conference/Seminars/Workshops/ Symposia			600,000	3,601,000	660,000
A03904	Hire of Vehicles			10,000,000	9,661,200	2,500,000
A03906	Uniforms and Protective Clothing			500,000	1,129,784	500,000
A03907	Advertising & Publicity			700,000	6,250,000	
A03917	Law Charges			200,000	26,000	220,000
A03918	Exhibitions, Fairs & Other National Celebrations			500,000	64,000	500,000
A03919	Payments to Others for Service Rendered			4,000,000	166,000	4,400,000
A03936	Foreign/Inland Training Course Fee			100,000	13,000	110,000
A03942	Cost of Other Stores			6,000,000	18,184,300	6,000,000
001	Cost of Other Stores				18,184,300	
A03955	Computer Stationary			3,000,000	14,789,000	3,000,000
A03970	Others			3,000,000	11,294,000	3,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**6,000,000**	**1,426,000**	**6,500,000**
A041	**TOTAL PENSION**			**6,000,000**	**1,426,000**	**6,500,000**
A04110	Payment of Pension Contribution of Ex-Local Fund				651,000	500,000
A04114	Superannuation Encashment Of L.P.R			6,000,000	775,000	6,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**6,500,000**	**139,000**	**6,550,000**
A052	**TOTAL GRANTS-DOMESTIC**			**6,500,000**	**139,000**	**6,550,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			6,000,000	75,000	6,000,000
A05270	To Others			500,000	64,000	550,000

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GENERAL ADMINISTRATION

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
SP4012	**LG&CD Department South Punjab**					
A06	**TOTAL TRANSFERS**			600,000	8,803,000	600,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			600,000	8,803,000	600,000
A06301	Entertainments & Gifts			600,000	8,803,000	600,000
001	Entertainment & Gifts				8,803,000	
A09	**TOTAL PHYSICAL ASSETS**			29,000,000	19,669,880	4,250,000
A092	**TOTAL COMPUTER EQUIPMENT**			3,000,000	6,073,091	3,000,000
A09201	Hardware			1,500,000	3,074,091	1,500,000
A09203	I.T. Equipment			1,500,000	2,999,000	1,500,000
A095	**TOTAL PURCHASE OF TRANSPORT**			25,000,000	10,109,000	250,000
A09501	Transport			25,000,000	10,109,000	250,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			500,000	2,994,789	500,000
A09601	Plant and Machinery			500,000	2,994,789	500,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			500,000	493,000	500,000
A09701	Purchase of Furniture and Fixture			500,000	493,000	500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			5,500,000	8,494,734	5,750,000
A130	**TOTAL TRANSPORT**			500,000	1,450,000	500,000
A13001	Transport			500,000	1,450,000	500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			500,000	1,475,000	550,000
A13101	Machinery and Equipment			500,000	1,475,000	550,000

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GENERAL ADMINISTRATION

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011108	**LOCAL AUTHORITY ADMIN. & REGULATION**					
SP4012	**LG&CD Department South Punjab**					
A132	**TOTAL FURNITURE AND FIXTURE**			500,000	1,380,000	500,000
A13201	Furniture and Fixture			500,000	1,380,000	500,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			2,500,000	291,000	2,550,000
A13301	Office Buildings			2,000,000	233,000	2,000,000
A13302	Residential Buildings			500,000	58,000	550,000
A137	**TOTAL COMPUTER EQUIPMENT**			1,500,000	3,898,734	1,650,000
A13701	Hardware			500,000	1,498,734	550,000
A13702	Software			500,000	900,000	550,000
A13703	I.T. Equipment			500,000	1,500,000	550,000
LG&CD Department South Punjab				**263,089,000**	**207,869,768**	**251,466,000**

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011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011110	**GENERAL COMMISSION AND ENQUIRIES**						
LQ4092	**Public Service Commission**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**821,074,000**	**716,133,000**	**773,721,000**
A011	**TOTAL PAY**		**728**	**728**	**366,375,000**	**294,941,000**	**378,114,000**
A011-1	**TOTAL PAY OF OFFICERS**		**292**	**291**	**258,345,000**	**194,087,000**	**263,882,000**
A01101	Total Basic Pay of Officers		292	291	256,612,000	152,342,000	262,224,000
C055-M	Chairman	(BPS-22)	1	1	3,888,000		3,888,000
M109-M	Member	(BPS-22)	5	5	15,780,000		15,780,000
M109-M	Member	(BPS-21)	15	15	47,340,000		47,340,000
D110-M	Director General	(BPS-20)	2	2	3,100,000		3,420,000
S045-M	Secretary	(BPS-20)	1	1	2,409,000		2,418,000
D100	Director	(BPS-19)		1			1,082,000
D100-M	Director	(BPS-19)	10	9	13,251,000		12,179,000
D103-M	Director Accounts	(BPS-19)	1	1	1,082,000		1,082,000
D528	Director I.T.	(BPS-19)		1			1,082,000
D528-M	Director I.T.	(BPS-19)	2	1	2,164,000		1,082,000
D583-M	Director Research	(BPS-19)	1	1	1,082,000		1,082,000
L047-M	Law Officer	(BPS-19)	1	1	1,245,000		1,299,000
P139-M	Private Secretary	(BPS-19)	1	1	2,009,000		2,064,000
P179-M	Psychologist	(BPS-19)	1	1	2,114,000		1,082,000
A012-M	Accounts Officer	(BPS-18)	1	1	770,000		850,000
D051	Deputy Director	(BPS-18)		1			709,000
D051-M	Deputy Director	(BPS-18)	24	23	21,439,000		25,330,000
D304-M	Database Administrator	(BPS-18)	1	1	862,000		913,000
P179-M	Psychologist	(BPS-18)	1	1	895,000		926,000
P252-M	Personal Staff Officer	(BPS-18)	1	1	709,000		709,000
S061-M	Security Officer	(BPS-18)	1	1	650,000		662,000
S106-M	Senior Programmer	(BPS-18)	1	1	1,322,000		1,373,000
S314-M	System Administrator	(BPS-18)	1	1	650,000		715,000

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011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011110	**GENERAL COMMISSION AND ENQUIRIES**						
LQ4092	**Public Service Commission**						
S315-M	System Analyst	(BPS-18)	1	1	1,373,000		1,424,000
A012-M	Accounts Officer	(BPS-17)	1	1	561,000		562,000
A097	Assistant	(BPS-17)		1			562,000
A097-M	Assistant	(BPS-17)	1		562,000		
A099	Assistant Accounts Officer	(BPS-17)		1			562,000
A099-M	Assistant Accounts Officer	(BPS-17)	1		562,000		
A146-M	Assistant Director	(BPS-17)	17	17	11,671,000		12,034,000
B142-M	Branch Officer	(BPS-17)	4	4	2,350,000		2,590,000
C176-M	Computer Programmer	(BPS-17)	1	1	562,000		562,000
C537-M	Cyber Security Officer	(BPS-17)	1	1	562,000		562,000
D051-M	Deputy Director	(BPS-17)	4	2	3,375,000		1,850,000
D100-M	Director	(BPS-17)	2	2	2,250,000		2,480,000
J036-M	Junior Psychologist	(BPS-17)	3	3	2,196,000		1,986,000
L047-M	Law Officer	(BPS-17)	4	4	2,246,000		2,249,000
N056-M	Network/System Engineer	(BPS-17)	2	2	1,447,000		1,124,000
P139-M	Private Secretary	(BPS-17)	25	25	19,902,000		20,181,000
P158-M	Programmer	(BPS-17)	2	2	2,026,000		2,108,000
P173-M	Protocol Officer	(BPS-17)	1	1	561,000		562,000
S061-M	Security Officer	(BPS-17)	1	1	561,000		562,000
S282-M	Superintendent	(BPS-17)	29	29	25,920,000		26,570,000
S822-M	Software Quality Assurance Officer	(BPS-17)	1	1	562,000		562,000
W094-M	Web Designer	(BPS-17)	1	1	650,000		715,000
A097-M	Assistant	(BPS-16)	77	77	36,260,000		36,984,000
A389-M	Assistant Computer Programmer	(BPS-16)	2	2	1,569,000		1,623,000
C509-M	Senior Computer Operator	(BPS-16)	1		351,000		
D304-M	Database Administrator	(BPS-16)	7	7	3,000,000		3,300,000
G076-M	Graphic Designer	(BPS-16)	1	1	390,000		430,000

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011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011110	**GENERAL COMMISSION AND ENQUIRIES**						
LQ4092	**Public Service Commission**						
I021-M	Inspector	(BPS-16)	2	2	702,000		702,000
L066-M	Librarian	(BPS-16)	1	1	351,000		351,000
P184-M	Public Relation Officer	(BPS-16)	2	2	702,000		702,000
S114-M	Senior Scale Stenographer	(BPS-16)	15	15	6,372,000		6,588,000
S322-M	Senior Auditor	(BPS-16)	2	2	702,000		702,000
S483-M	Security Supervisor	(BPS-16)	2	3	1,351,000		1,295,000
S597-M	Social Support Officer	(BPS-16)	3	3	1,150,000		1,270,000
S792-M	Senior Computer Operator	(BPS-16)		1			351,000
S821-M	Support Officer	(BPS-16)	3	3	1,052,000		1,052,000
A01102	Personal pay				250,000	313,000	200,000
A01103	Special Pay				141,000	107,000	153,000
A01105	Qualification Pay				1,342,000	684,000	1,305,000
A01106	Total Pay of contract staff					40,641,000	
001	Pay of Contract Staff (Officers)					40,641,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**436**	**437**	**108,030,000**	**100,854,000**	**114,232,000**
A01151	Total Basic Pay of Other Staff		436	437	108,030,000	82,210,000	114,232,000
C174-M	Computer Operator	(BPS-15)	10	10	2,990,000		2,990,000
H144-M	Hardware Technician	(BPS-15)	3	3	897,000		931,000
R057-M	Research Assistant	(BPS-15)	6	6	2,031,000		2,086,000
S216-M	Stenographer	(BPS-15)	34	34	10,467,000		10,402,000
A317-M	Auditor	(BPS-14)	1	1	281,000		281,000
A904-M	Accounts Cashier	(BPS-14)	4	4	1,124,000		1,124,000
J233-M	Junior Inspector Vigilance	(BPS-14)	1	1	281,000		281,000
S078-M	Senior Clerk	(BPS-14)	32	32	5,630,000		11,377,000
C538-M	CCTV Technician	(BPS-12)	2	2	492,000		246,000
D020-M	Data Entry Operator	(BPS-12)	8	8	2,653,000		2,722,000
J221-M	Junior Computer Operator	(BPS-12)	12	12	2,952,000		2,952,000

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011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011110	**GENERAL COMMISSION AND ENQUIRIES**						
LQ4092	**Public Service Commission**						
J226-M	Junior Computer Operator	(BPS-12)	11	11	2,781,000		3,061,000
T118-M	Technical Assistant	(BPS-12)	5	5	1,925,000		1,975,000
J018-M	Junior Auditor	(BPS-11)	1	1	232,000		232,000
J019-M	Junior Clerk	(BPS-11)	82	82	20,206,000		19,826,000
D186-M	Driver	(BPS-10)	1		638,000		
D186-M	Driver	(BPS-08)		2			545,000
D186-M	Driver	(BPS-07)	7	5	2,955,000		2,307,000
L074-M	Lift Operator	(BPS-07)	1	1	202,000		202,000
T036-M	Telephone Operator	(BPS-07)	3	3	650,000		715,000
D186-M	Driver	(BPS-06)	3	1	1,288,000		396,000
D003-M	Daftri	(BPS-05)		1			431,000
D089-M	Despatch Rider	(BPS-05)	1	1	305,000		314,000
D186-M	Driver	(BPS-05)	13	32	3,320,000		8,730,000
E034-M	Electrician	(BPS-05)	2	2	388,000		408,000
G041-M	Generator Operator	(BPS-05)	7	7	1,514,000		1,639,000
N006-M	Naib Qasid	(BPS-05)	4	4	1,684,000		1,695,000
P095-M	Plumber	(BPS-05)	1	1	188,000		188,000
S059-F	Security Guard	(BPS-05)	2	2	376,000		376,000
W001-M	Waiter	(BPS-05)	1	1	188,000		188,000
W022-M	Water Man	(BPS-05)		1			421,000
D003-M	Daftri	(BPS-04)	3	3	675,000		804,000
D089-M	Despatch Rider	(BPS-04)	4	4	722,000		818,000
D186-M	Driver	(BPS-04)	16		4,095,000		
N006-M	Naib Qasid	(BPS-04)	13	11	4,824,000		3,958,000
S025-M	Sanitary Worker	(BPS-04)	3	3	1,064,000		1,101,000
W022-M	Water Man	(BPS-04)	1		402,000		
C112-M	Chowkidar	(BPS-03)	3	3	942,000		942,000
F004-M	Farashes	(BPS-03)	4	4	1,339,000		1,339,000
N006-M	Naib Qasid	(BPS-03)	2		649,000		

011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011110	**GENERAL COMMISSION AND ENQUIRIES**						
LQ4092	**Public Service Commission**						
S025-M	Sanitary Worker	(BPS-03)	1	1	293,000		300,000
C112-M	Chowkidar	(BPS-02)	3	3	572,000		578,000
F004-M	Farashes	(BPS-02)	1	1	234,000		240,000
N006-M	Naib Qasid	(BPS-02)	13	13	3,112,000		3,200,000
S311-M	Sanitary Worker	(BPS-02)	1	1	162,000		168,000
C112-M	Chowkidar	(BPS-01)	12	12	2,548,000		2,422,000
F004-M	Farashes	(BPS-01)	2	2	244,000		483,000
M019-M	Mali	(BPS-01)	7	7	1,530,000		1,370,000
N006-M	Naib Qasid	(BPS-01)	61	65	10,502,000		12,052,000
S025-M	Sanitary Worker	(BPS-01)	2	2	393,000		404,000
S059-M	Security Guard	(BPS-01)	15	15	2,660,000		2,760,000
S311-M	Sanitary Worker	(BPS-01)	11	11	2,430,000		2,252,000
A01152	Personal pay					34,000	
A01156	Total Pay of contract staff					18,546,000	
001	Pay of Contract Staff (Officials)					18,546,000	
A01161	Pay of Permanent Workman					64,000	
A012	**TOTAL ALLOWANCES**				**454,699,000**	**421,192,000**	**395,607,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**260,047,000**	**226,767,000**	**277,936,000**
A01201	Senior Post Allowance					30,000	
A01202	House Rent Allowance				49,527,000	43,365,000	49,846,000
A01203	Conveyance Allowance				28,038,000	18,619,000	28,923,000
A01207	Washing Allowance				143,000	68,000	174,000
A0120D	Integrated Allowance				2,152,000	1,364,000	2,041,000
A0120W	Public Service Commission Allowace				64,405,000	46,520,000	62,314,000
A01216	Qualification Allowance				2,740,000	2,499,000	2,772,000
A01217	Medical Allowance				18,289,000	9,649,000	18,466,000
A0121N	Personal Allowance				344,000	401,000	387,000
A01224	Entertainment Allowance				385,000	173,000	392,000
A01226	Computer Allowance				1,462,000	805,000	1,493,000
A0122M	Adhoc Relief Allowance-2016					4,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011110	**GENERAL COMMISSION AND ENQUIRIES**					
LQ4092	**Public Service Commission**					
A0122N	Special Conveyance Allowance to Disabled Employees			330,000	579,000	282,000
A0122S	Utility Allowance			1,690,000	571,000	1,725,000
A0122Y	Ad-hoc Relief Allowance 2017				52,000	
A01238	Charge Allowance			50,000	34,000	50,000
A01239	Special Allowance			55,000	28,000	56,000
001	Special Allowance			55,000	28,000	56,000
A0123E	Executive Allowance			3,531,000	2,943,000	3,600,000
A0123G	Ad-hoc Relief Allowance-2018				57,000	
A0123P	Ad-hoc Relief A 2019				55,000	
A01249	Utility Allowance to Ministers				2,817,000	
A0124F	Adhoc Relief Allowance-2021				35,000	
A0124R	Ad-Hoc Relief Allowance 2022			35,534,000	20,984,000	36,183,000
A0124X	Adhoc Relief Allowance 2023			51,102,000	72,995,000	68,932,000
A01263	Research Allowance				1,000	
A01270	Others			270,000	2,119,000	300,000
001	Others			270,000	2,119,000	300,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**194,652,000**	**194,425,000**	**117,671,000**
A01271	Overtime Allowance			2,151,000	930,000	1,850,000
A01273	Honoraria			15,000,000	19,882,000	15,000,000
000	Honoraria			15,000,000	19,882,000	15,000,000
A01274	Medical Charges			550,000	203,000	570,000
A01277	Contingent Paid Staff			250,000	288,000	250,000
A01278	Leave Salary			1,000	435,000	1,000
A01299	Others			176,700,000	172,687,000	100,000,000
002	Remuniration to Examiners/Advisors			176,700,000	172,687,000	100,000,000
A03	**TOTAL OPERATING EXPENSES**			**344,201,000**	**334,175,000**	**299,153,000**
A032	**TOTAL COMMUNICATIONS**			**5,200,000**	**4,232,000**	**5,200,000**
A03201	Postage and Telegraph			200,000	327,000	200,000
A03202	Telephone and Trunk Call			3,000,000	2,317,000	3,000,000
A03204	Electronic Communication			2,000,000	1,588,000	2,000,000
A033	**TOTAL UTILITIES**			**31,238,000**	**33,401,000**	**22,350,000**
A03301	Gas			200,000	503,000	200,000

011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011110	**GENERAL COMMISSION AND ENQUIRIES**					
LQ4092	**Public Service Commission**					
A03302	Water			500,000	1,522,000	50,000
A03303	Electricity			30,438,000	31,160,000	22,000,000
001	Electricity			30,438,000	31,160,000	22,000,000
A03304	Hot and Cold Weather Charges			100,000	216,000	100,000
A034	**TOTAL OCCUPANCY COSTS**			**155,801,000**	**126,110,000**	**160,551,000**
A03402	Rent for Office Building			150,000,000	123,880,000	155,000,000
A03404	Rent for other building			5,000,000	707,000	5,000,000
A03405	Rent Other than on Residential Building			1,000		1,000
A03407	Rates and Taxes			800,000	1,523,000	550,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**58,001,000**	**71,904,000**	**66,501,000**
A03805	Travelling Allowance			27,000,000	29,979,000	30,000,000
001	Travelling Allowance			27,000,000	29,979,000	30,000,000
A03806	Transportation of Goods			1,000	467,000	1,000
A03807	P.O.L Charges			30,000,000	41,328,000	35,000,000
A03825	Travelling allowance			1,000,000	130,000	1,500,000
A039	**TOTAL GENERAL**			**93,961,000**	**98,528,000**	**44,551,000**
A03901	Stationery			15,518,000	13,242,000	9,000,000
A03902	Printing and Publication			29,372,000	20,869,000	20,000,000
001	Printing and Publications			29,372,000	20,869,000	20,000,000
A03905	Newspapers Periodicals and Books			500,000	442,000	500,000
001	News Papers, Periodicals & Books			500,000	442,000	500,000
A03906	Uniforms and Protective Clothing			500,000	398,000	500,000
A03907	Advertising & Publicity			25,000,000	30,639,000	
001	Advertising & Publicity			25,000,000	30,639,000	
A03917	Law Charges			50,000	44,000	50,000
A03919	Payments to Others for Service Rendered			9,890,000	11,707,000	5,000,000
001	Payments to Others for Service Rendered			9,890,000	11,707,000	5,000,000
A03936	Foreign/Inland Training Course Fee			1,000,000	479,000	1,000,000
001	Foreign Training			1,000,000	479,000	1,000,000
A03942	Cost of Other Stores			1,000	6,471,000	1,000
001	Cost of Other Stores			1,000	6,471,000	1,000

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011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011110	**GENERAL COMMISSION AND ENQUIRIES**					
LQ4092	**Public Service Commission**					
A03955	Computer Stationary			5,702,000	6,854,000	4,000,000
A03970	Others			6,428,000	7,383,000	4,500,000
001	Others			6,428,000	7,383,000	4,500,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**5,000,000**	**2,304,000**	**10,000,000**
A041	**TOTAL PENSION**			**5,000,000**	**2,304,000**	**10,000,000**
A04114	Superannuation Encashment Of L.P.R			5,000,000	2,304,000	10,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**5,001,000**	**3,147,000**	**10,001,000**
A052	**TOTAL GRANTS-DOMESTIC**			**5,001,000**	**3,147,000**	**10,001,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			5,000,000	3,147,000	10,000,000
001	Fin. Assis. to the families of the persons who expires during service.			5,000,000	3,147,000	10,000,000
A05270	To Others			1,000		1,000
001	Others			1,000		1,000
A06	**TOTAL TRANSFERS**			**1,500,000**	**3,471,000**	**1,500,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**1,500,000**	**3,471,000**	**1,500,000**
A06301	Entertainments & Gifts			1,500,000	3,471,000	1,500,000
001	Entertainment & Gifts			1,500,000	3,471,000	1,500,000
A09	**TOTAL PHYSICAL ASSETS**			**60,622,000**	**33,774,000**	**10,001,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**10,784,000**	**6,238,000**	**7,500,000**
A09201	Hardware			5,000,000	69,000	5,000,000
A09202	Software			500,000	921,000	500,000
A09203	I.T. Equipment			5,284,000	5,248,000	2,000,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**1,000**
A09501	Transport			1,000		1,000

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011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011110	**GENERAL COMMISSION AND ENQUIRIES**					
LQ4092	**Public Service Commission**					
001	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**35,067,000**	**15,768,000**	**2,000,000**
A09601	Plant and Machinery			35,067,000	15,768,000	2,000,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**14,770,000**	**11,768,000**	**500,000**
A09701	Purchase of Furniture and Fixture			14,770,000	11,768,000	500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**14,512,000**	**18,690,000**	**9,502,000**
A130	**TOTAL TRANSPORT**			**12,210,000**	**15,904,000**	**6,000,000**
A13001	Transport			12,210,000	15,904,000	6,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,500,000**	**1,568,000**	**2,500,000**
A13101	Machinery and Equipment			1,500,000	1,568,000	2,500,000
A132	**TOTAL FURNITURE AND FIXTURE**			**800,000**	**743,000**	**1,000,000**
A13201	Furniture and Fixture			800,000	743,000	1,000,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,000**		**1,000**
A13370	Others			1,000		1,000
001	Others			1,000		1,000
A138	**TOTAL GENERAL**			**1,000**	**475,000**	**1,000**
A13801	Maintenance of Gardens			1,000	475,000	1,000

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011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011110 GENERAL COMMISSION AND ENQUIRIES					
LQ4092 Public Service Commission					
Public Service Commission			**1,251,910,000**	**1,111,694,000**	**1,113,878,000**

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011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011110	**GENERAL COMMISSION AND ENQUIRIES**						
LQ4673	**OFFICIAL LANGUAGE COMMITTEE S&GAD**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**43,812,000**	**23,742,000**	**35,392,000**
A011	**TOTAL PAY**		**37**	**38**	**14,727,000**	**8,787,000**	**11,590,000**
A011-1	**TOTAL PAY OF OFFICERS**		**16**	**17**	**8,829,000**	**5,550,000**	**7,640,000**
A01101	Total Basic Pay of Officers		16	17	8,829,000	5,550,000	7,640,000
I032-M	Instructor	(BPS-19)	1	1	1,692,000		1,343,000
E015-M	Editor	(BPS-17)	1	1	843,000		670,000
H058-M	Head Translator	(BPS-17)	1	1	843,000		670,000
A032-M	Administrative Officer	(BPS-16)	1	1	304,000		241,000
A097-M	Assistant	(BPS-16)	2	3	1,101,000		1,275,000
C509-M	Senior Computer Operator	(BPS-16)	1	1	337,000		400,000
S123	Senior Translator	(BPS-16)	6	6	2,021,000		1,700,000
S123-M	Senior Translator	(BPS-16)	2	2	749,000		595,000
U012-M	Urdu Stenographer	(BPS-16)	1	1	939,000		746,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**21**	**21**	**5,898,000**	**3,237,000**	**3,950,000**
A01151	Total Basic Pay of Other Staff		21	21	5,898,000	3,237,000	3,950,000
U012-M	Urdu Stenographer	(BPS-15)	1	1	445,000		298,000
S270-M	Sub-Editor	(BPS-14)	1	1	370,000		248,000
S336-M	Senior Clerk/Urdu Typist	(BPS-14)	6	6	2,412,000		1,614,000
C174-M	Computer Operator	(BPS-12)	1	1	228,000		153,000
J019-M	Junior Clerk	(BPS-11)	1	1	213,000		143,000
T129-M	Translators	(BPS-11)	6	6	1,030,000		690,000
D003-M	Daftri	(BPS-04)	1	1	354,000		237,000
N006-M	Naib Qasid	(BPS-01)	4	4	846,000		567,000
A012	**TOTAL ALLOWANCES**				**29,085,000**	**14,955,000**	**23,802,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**28,525,000**	**14,454,000**	**22,734,000**

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011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011110	**GENERAL COMMISSION AND ENQUIRIES**					
LQ4673	**OFFICIAL LANGUAGE COMMITTEE S&GAD**					
A01202	House Rent Allowance			1,698,000	571,000	1,095,000
A01203	Conveyance Allowance			1,681,000	586,000	1,040,000
A0120D	Integrated Allowance			44,000	22,000	25,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			1,214,000	559,000	835,000
A01216	Qualification Allowance			60,000	96,000	60,000
A01217	Medical Allowance			702,000	336,000	501,000
A0121N	Personal Allowance			221,000	275,000	270,000
A01226	Computer Allowance			1,000		
A0122S	Utility Allowance			4,812,000	2,139,000	3,000,000
A01239	Special Allowance			50,000	1,000	100,000
001	Special Allowance			50,000		100,000
A0123F	Civil Secretariat Allowance @50%			13,667,000	6,706,000	11,055,000
A0124F	Adhoc Relief Allowance-2021					800,000
A0124R	Ad-Hoc Relief Allowance 2022			1,322,000	739,000	2,803,000
A0124X	Adhoc Relief Allowance 2023			1,744,000	2,412,000	600,000
A01270	Others			1,309,000	12,000	550,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,309,000		550,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**560,000**	**501,000**	**1,068,000**
A01273	Honoraria			500,000	500,000	200,000
000	Honoraria			500,000		200,000
A01274	Medical Charges			60,000	1,000	100,000
A01277	Contingent Paid Staff					768,000
A03	**TOTAL OPERATING EXPENSES**			**1,801,000**	**1,115,296**	**2,001,000**
A032	**TOTAL COMMUNICATIONS**			**210,000**	**172,296**	**250,000**
A03201	Postage and Telegraph			60,000	8,000	50,000
A03202	Telephone and Trunk Call			150,000	164,296	200,000
A033	**TOTAL UTILITIES**			**30,000**	**1,000**	
A03304	Hot and Cold Weather Charges			30,000	1,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,000**	**1,000**	**101,000**

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011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011110	**GENERAL COMMISSION AND ENQUIRIES**					
LQ4673	**OFFICIAL LANGUAGE COMMITTEE S&GAD**					
A03805	Travelling Allowance			1,000	1,000	50,000
A03806	Transportation of Goods					50,000
A03807	P.O.L Charges					1,000
A039	**TOTAL GENERAL**			1,560,000	941,000	1,650,000
A03901	Stationery			300,000	118,000	300,000
A03902	Printing and Publication			800,000	302,000	800,000
001	Printing and Publications			800,000		800,000
A03905	Newspapers Periodicals and Books			30,000	4,000	50,000
001	News Papers, Periodicals & Books			30,000		50,000
A03907	Advertising & Publicity			60,000	1,000	
001	Advertising & Publicity			60,000		
A03942	Cost of Other Stores			50,000	153,000	100,000
A03955	Computer Stationary			200,000	163,000	250,000
A03970	Others			120,000	200,000	150,000
001	Others			120,000		150,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,000	1,000	1,000
A041	**TOTAL PENSION**			1,000	1,000	1,000
A04114	Superannuation Encashment Of L.P.R			1,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			420,000	1,000	400,000
A052	**TOTAL GRANTS-DOMESTIC**			420,000	1,000	400,000
A05216	Fin. Assis. to the families of G. Serv. who expire			420,000	1,000	400,000
001	Fin. Assis. to the families of the persons who expires during service.			420,000		400,000
A09	**TOTAL PHYSICAL ASSETS**			301,000		562,000
A092	**TOTAL COMPUTER EQUIPMENT**			101,000		161,000
A09201	Hardware			50,000		60,000
A09202	Software			50,000		1,000
A09203	I.T. Equipment			1,000		100,000

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011110 GENERAL COMMISSION AND ENQUIRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011110	**GENERAL COMMISSION AND ENQUIRIES**					
LQ4673	**OFFICIAL LANGUAGE COMMITTEE S&GAD**					
A095	**TOTAL PURCHASE OF TRANSPORT**					1,000
A09501	Transport					1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			100,000		200,000
A09601	Plant and Machinery			100,000		200,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			100,000		200,000
A09701	Purchase of Furniture and Fixture			100,000		200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			107,000	85,000	475,000
A130	**TOTAL TRANSPORT**					200,000
A13001	Transport					200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			20,000	51,000	25,000
A13101	Machinery and Equipment			20,000	51,000	25,000
A132	**TOTAL FURNITURE AND FIXTURE**			45,000	29,000	100,000
A13201	Furniture and Fixture			45,000	29,000	100,000
A137	**TOTAL COMPUTER EQUIPMENT**			42,000	5,000	150,000
A13701	Hardware			40,000	5,000	50,000
A13702	Software			1,000		50,000
A13703	I.T. Equipment			1,000		50,000
OFFICIAL LANGUAGE COMMITTEE S&GAD				**46,442,000**	**24,944,296**	**38,831,000**

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011111 DIVISIONAL COMMISSONER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011111	**DIVISIONAL COMMISSONER**						
LQ4465	**Commissioner Office(s)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**170,938,000**	**215,515,000**	**201,914,000**
A011	**TOTAL PAY**		**42**	**42**	**67,672,000**	**73,729,000**	**68,627,000**
A011-1	**TOTAL PAY OF OFFICERS**		**42**	**42**	**67,672,000**	**73,729,000**	**68,627,000**
A01101	Total Basic Pay of Officers		42	42	66,891,000	72,801,000	67,814,000
C154-M	Commissioner	(BPS-21)	5	5	8,000,000		8,500,000
C154-M	Commissioner	(BPS-20)	4	4	8,000,000		8,423,000
A017-M	Additional Commissioner	(BPS-19)	24	24	42,500,000		42,500,000
A135-M	Assistant Commissioner	(BPS-18)	9	9	8,391,000		8,391,000
A01102	Personal pay				103,000	118,000	195,000
A01103	Special Pay				140,000	107,000	140,000
A01105	Qualification Pay				538,000	703,000	478,000
A012	**TOTAL ALLOWANCES**				**103,266,000**	**141,786,000**	**133,287,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**99,264,000**	**134,787,000**	**126,506,000**
A01201	Senior Post Allowance				142,000	163,000	134,000
A01202	House Rent Allowance				1,200,000	1,936,000	2,000,000
A01203	Conveyance Allowance				110,000	96,000	50,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat					39,000	
A01216	Qualification Allowance				361,000	290,000	405,000
A01217	Medical Allowance				1,837,000	1,909,000	1,782,000
A0121K	Utility Al to commissioners, DCOs and AC				1,200,000	1,289,000	1,500,000
A0121N	Personal Allowance					29,000	
A01224	Entertainment Allowance				172,000	182,000	162,000
A0122S	Utility Allowance					1,161,000	323,000
A0122Y	Ad-hoc Relief Allowance 2017					7,000	
A01238	Charge Allowance				250,000	83,000	250,000
A0123E	Executive Allowance				75,000,000	97,823,000	100,028,000
A0123G	Ad-hoc Relief Allowance-2018					7,000	
A01241	Utility allowance for electricity					444,000	681,000

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011111 DIVISIONAL COMMISSONER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011111	**DIVISIONAL COMMISSONER**					
LQ4465	**Commissioner Office(s)**					
A0124B	South Punjab Re-Allocation Allowance				39,000	
A0124R	Ad-Hoc Relief Allowance 2022			6,750,000	6,925,000	7,191,000
A0124X	Adhoc Relief Allowance 2023			12,242,000	22,365,000	12,000,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,002,000**	**6,999,000**	**6,781,000**
A01273	Honoraria			2,000,000	5,949,000	4,000,000
000	Honoraria			2,000,000	5,949,000	4,000,000
A01274	Medical Charges			2,000,000	1,050,000	2,680,000
A01277	Contingent Paid Staff			1,000		1,000
A01278	Leave Salary			1,000		100,000
A03	**TOTAL OPERATING EXPENSES**			**114,470,000**	**169,162,000**	**153,932,000**
A032	**TOTAL COMMUNICATIONS**			**9,910,000**	**6,623,000**	**10,600,000**
A03201	Postage and Telegraph			1,900,000	1,187,000	2,000,000
A03202	Telephone and Trunk Call			7,500,000	5,135,000	8,000,000
A03203	Telex Teleprinter and Fax					100,000
A03204	Electronic Communication			210,000	202,000	200,000
A03205	Courier and Pilot Service			300,000	99,000	300,000
A033	**TOTAL UTILITIES**			**29,832,000**	**44,195,000**	**34,600,000**
A03301	Gas			1,700,000	4,067,000	1,700,000
A03302	Water			400,000	499,000	400,000
A03303	Electricity			20,000,000	31,173,000	21,500,000
001	Electricity			20,000,000	31,173,000	21,500,000
A03304	Hot and Cold Weather Charges			1,232,000	803,000	2,000,000
A03305	POL for Generator			6,500,000	7,653,000	9,000,000
A034	**TOTAL OCCUPANCY COSTS**			**507,000**	**832,000**	**501,000**
A03402	Rent for Office Building			7,000		1,000
A03407	Rates and Taxes			500,000	832,000	500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**46,002,000**	**67,634,000**	**53,851,000**

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011111 DIVISIONAL COMMISSONER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011111	**DIVISIONAL COMMISSONER**					
LQ4465	**Commissioner Office(s)**					
A03805	Travelling Allowance			8,000,000	5,755,000	8,800,000
001	Travelling Allowance			8,000,000	5,755,000	8,800,000
A03806	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges			38,000,000	61,879,000	45,000,000
A03808	Conveyance Charges			1,000		50,000
A039	**TOTAL GENERAL**			**28,219,000**	**49,878,000**	**54,380,000**
A03901	Stationery			4,000,000	4,753,000	6,000,000
A03902	Printing and Publication			2,700,000	3,005,000	3,500,000
001	Printing and Publications			2,700,000	3,005,000	3,500,000
A03903	Conference/Seminars/Workshops/ Symposia			1,500,000	1,332,000	3,000,000
A03905	Newspapers Periodicals and Books			1,309,000	927,000	1,800,000
001	News Papers, Periodicals & Books			1,309,000	927,000	1,800,000
A03907	Advertising & Publicity			300,000	86,000	
001	Advertising & Publicity			300,000	86,000	
A03914	Secret Service Expenditure			2,000,000	1,618,000	22,000,000
A03917	Law Charges			10,000	2,000	10,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,000,000	501,000	1,470,000
A03919	Payments to Others for Service Rendered			100,000	20,133,000	100,000
001	Payments to Others for Service Rendered			100,000	20,133,000	100,000
A03940	Unforeseen expenditure			500,000	204,000	500,000
A03942	Cost of Other Stores			3,800,000	5,149,000	5,000,000
001	Cost of Other Stores			3,800,000	5,149,000	5,000,000
A03955	Computer Stationary			5,000,000	5,551,000	5,000,000
A03970	Others			6,000,000	6,617,000	6,000,000
001	Others			6,000,000	6,617,000	6,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**711,000**	**1,859,000**	**1,000,000**
A041	**TOTAL PENSION**			**711,000**	**1,859,000**	**1,000,000**
A04114	Superannuation Encashment Of L.P.R			711,000	1,859,000	1,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**50,000**		**50,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011111 DIVISIONAL COMMISSONER					
LQ4465 Commissioner Office(s)					
A052 TOTAL GRANTS-DOMESTIC			50,000		50,000
A05216 Fin. Assis. to the families of G. Serv. who expire			50,000		50,000
001 Fin. Assis. to the families of the persons who expires during service.			50,000		50,000
A06 TOTAL TRANSFERS			7,000,000	8,839,000	7,000,000
A063 TOTAL ENTERTAINMENT & GIFTS			7,000,000	8,839,000	7,000,000
A06301 Entertainments & Gifts			7,000,000	8,839,000	7,000,000
001 Entertainment & Gifts			7,000,000	8,839,000	7,000,000
A09 TOTAL PHYSICAL ASSETS			3,931,000	1,824,000	5,001,000
A092 TOTAL COMPUTER EQUIPMENT			1,565,000	648,000	2,500,000
A09201 Hardware			100,000	33,000	500,000
A09202 Software			100,000	47,000	500,000
A09203 I.T. Equipment			1,365,000	568,000	1,500,000
A095 TOTAL PURCHASE OF TRANSPORT			1,000		1,000
A09501 Transport			1,000		1,000
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,365,000	677,000	1,500,000
A09601 Plant and Machinery			1,365,000	677,000	1,500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000,000	499,000	1,000,000
A09701 Purchase of Furniture and Fixture			1,000,000	499,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			27,301,000	32,164,000	34,801,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011111	**DIVISIONAL COMMISSONER**					
LQ4465	**Commissioner Office(s)**					
A130	**TOTAL TRANSPORT**			**15,000,000**	**16,855,000**	**20,000,000**
A13001	Transport			15,000,000	16,855,000	20,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**6,000,000**	**6,888,000**	**8,000,000**
A13101	Machinery and Equipment			6,000,000	6,888,000	8,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**2,500,000**	**3,414,000**	**3,000,000**
A13201	Furniture and Fixture			2,500,000	3,414,000	3,000,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,000**		**1,000**
A13301	Office Buildings			1,000		1,000
001	Office Buildings			1,000		1,000
A137	**TOTAL COMPUTER EQUIPMENT**			**3,800,000**	**5,007,000**	**3,800,000**
A13701	Hardware			1,500,000	1,460,000	1,500,000
A13702	Software			500,000	698,000	500,000
A13703	I.T. Equipment			1,800,000	2,849,000	1,800,000
Commissioner Office(s)				**324,401,000**	**429,363,000**	**403,698,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011111	**DIVISIONAL ADMINISTRATION**						
LQ4508	**Divisional Administration**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**642,666,000**	**448,139,516**	**796,536,000**
A011	**TOTAL PAY**		**873**	**886**	**343,528,000**	**218,936,000**	**437,163,000**
A011-1	**TOTAL PAY OF OFFICERS**		**300**	**299**	**175,189,000**	**110,952,000**	**190,429,000**
A01101	Total Basic Pay of Officers		300	299	174,263,000	110,306,000	189,653,000
D100-M	Director	(BPS-19)	9	9	3,261,000		3,526,000
L047-M	Law Officer	(BPS-18)	7	7	9,645,000		10,430,000
A135-M	Assistant Commissioner	(BPS-17)	9	9	7,394,000		7,995,000
A146-M	Assistant Director	(BPS-17)	27	27	7,393,000		7,994,000
D304-M	Database Administrator	(BPS-17)	9	9	5,789,000		6,260,000
L047-M	Law Officer	(BPS-17)	2	2	4,502,000		4,868,000
P037-M	Personal Assistant	(BPS-17)	87	85	40,855,000		44,178,000
P139-M	Private Secretary	(BPS-17)	18	17	14,468,000		16,186,000
P173-M	Protocol Officer	(BPS-17)	9	9	9,001,000		9,733,000
R016-M	Reader	(BPS-17)	24	24	47,842,000		51,734,000
S282-M	Superintendent	(BPS-17)	27	27	19,289,000		20,858,000
A097-M	Assistant	(BPS-16)	72	74	4,824,000		5,891,000
A01102	Personal pay				150,000	334,000	403,000
A01103	Special Pay				194,000	180,000	161,000
A01105	Qualification Pay				527,000	132,000	210,000
A01106	Total Pay of contract staff				50,000		1,000
001	Pay of Contract Staff (Officers)				50,000		1,000
A01150	Others				5,000		1,000
002	Pay of Officers				5,000		1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**573**	**587**	**168,339,000**	**107,984,000**	**246,734,000**
A01151	Total Basic Pay of Other Staff		573	587	168,238,000	107,868,000	241,622,000
A008-M	Accountant	(BPS-14)	9	9	9,992,000		13,803,000
C173-M	Computer Operator	(BPS-14)	105	85	48,866,000		67,505,000

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					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011111	**DIVISIONAL ADMINISTRATION**						
LQ4508	**Divisional Administration**						
H001-M	H.V.C.	(BPS-14)	9	9	9,916,000		13,698,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	3	3	772,000		1,066,000
S078-M	Senior Clerk	(BPS-14)	5	20	2,025,000		5,269,000
C040-M	Cashier	(BPS-11)	9	8	2,988,000		4,128,000
C134-M	Clerk	(BPS-11)	15	15	3,941,000		5,444,000
J019-M	Junior Clerk	(BPS-11)	45	64	13,794,000		23,307,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	1	1	739,000		1,021,000
R135-M	Revenue Assistant	(BPS-11)	9	8	2,988,000		4,128,000
A055-M	Ahlmad (Civil)	(BPS-09)	15	19	2,988,000		4,128,000
A055-M	Ahlmad (Civil)	(BPS-07)	15	15	3,941,000		5,444,000
R024-M	Record Keeper	(BPS-07)	15	15	3,941,000		5,444,000
T036-M	Telephone Operator	(BPS-07)	78	71	17,408,000		24,048,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-06)	1	1	629,000		869,000
D186-M	Driver	(BPS-05)		2			366,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-05)		2			2,015,000
D186-M	Driver	(BPS-04)	115	115	20,689,000		28,580,000
B005	Baildar	(BPS-01)	2		393,000		
C112-M	Chowkidar	(BPS-01)	23	23	2,729,000		3,770,000
D011	Dak Runner	(BPS-01)	4		786,000		
M019	Mali	(BPS-01)	2		393,000		
M019-M	Mali	(BPS-01)		3			488,000
N006-M	Naib Qasid	(BPS-01)	87	92	17,166,000		24,527,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-01)	2	3	368,000		1,923,000
S325	Sweeper/Sanitary Worker	(BPS-01)	4		786,000		
S325-M	Sweeper/Sanitary Worker	(BPS-01)		4			651,000
A01152	Personal pay				80,000	116,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011111	**DIVISIONAL ADMINISTRATION**					
LQ4508	**Divisional Administration**					
A01153	Special Pay			20,000		1,000
A01156	Total Pay of contract staff			1,000		1,000
001	Pay of Contract Staff (Officials)			1,000		1,000
A01161	Pay of Permanent Workman					5,000,000
A012	**TOTAL ALLOWANCES**			**299,138,000**	**229,203,516**	**359,373,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**267,257,000**	**199,381,516**	**320,538,000**
A01201	Senior Post Allowance			1,000		1,000
A01202	House Rent Allowance			29,615,000	13,392,000	29,572,000
A01203	Conveyance Allowance			32,335,000	15,874,000	31,448,000
A01207	Washing Allowance			154,000	65,000	90,000
A0120D	Integrated Allowance			1,613,000	1,139,000	1,428,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			50,000		13,000
A0120Q	Fixed Daily Allowance				627,000	600,000
A01216	Qualification Allowance			1,075,000	907,000	870,000
A01217	Medical Allowance			17,244,000	9,953,000	15,201,000
A0121K	Utility Al to commissioners, DCOs and AC			95,000	20,000	1,000
A0121N	Personal Allowance			2,184,000	2,053,000	2,184,000
A01224	Entertainment Allowance			31,000	9,000	5,000
A01226	Computer Allowance			462,000	285,000	390,000
A0122M	Adhoc Relief Allowance-2016				10,060	1,000
A0122N	Special Conveyance Allowance to Disabled Employees			240,000	274,000	288,000
A0122S	Utility Allowance					1,000
A0122Y	Ad-hoc Relief Allowance 2017				9,150	1,000
A01236	Deputation Allowance			100,000		100,000
A01238	Charge Allowance			244,000		1,000
A01239	Special Allowance			1,280,000	1,131,000	2,290,000
001	Special Allowance			810,000		2,290,000
A0123E	Executive Allowance			25,424,000	19,914,000	26,777,000
A0123F	Civil Secretariat Allowance @50%					1,000
A0123G	Ad-hoc Relief Allowance-2018				7,034	1,000
A0123P	Ad-hoc Relief A 2019				1,136	1,000
A0123U	Planning Performance Allowance				5,850,000	4,511,000
A01241	Utility allowance for electricity			101,000	183,000	175,000

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			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011111 DIVISIONAL ADMINISTRATION					
LQ4508 Divisional Administration					
A01242 Consolidation Travelling Allowance				70,000	1,000
A01243 Special travelling allowance			11,000		125,000
A0124B South Punjab Re-Allocation Allowance					1,000
A0124F Adhoc Relief Allowance-2021				1,136	1,000
A0124H Special Allowance-2021			35,607,000	18,770,000	27,643,000
A0124R Ad-Hoc Relief Allowance 2022			33,294,000	21,440,000	32,902,000
A0124T Special Allowance - 2022			30,579,000	17,705,000	30,237,000
A0124U I.T Allowance					3,750,000
A0124X Adhoc Relief Allowance 2023			48,389,000	65,894,000	103,270,000
A01252 Non Practicing Allowance			830,000	900,000	830,000
A01264 Technical Allowance			1,094,000	1,094,000	1,094,000
A01270 Others			5,205,000	1,804,000	4,733,000
001 Others			250,000		304,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			4,955,000		2,674,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**31,881,000**	**29,822,000**	**38,835,000**
A01271 Overtime Allowance			230,000	120,000	180,000
A01273 Honoraria			15,000,000	17,024,000	20,000,000
000 Honoraria			15,000,000		20,000,000
A01274 Medical Charges			4,700,000	304,000	5,500,000
A01277 Contingent Paid Staff			11,450,000	12,374,000	13,154,000
A01278 Leave Salary			501,000		1,000
A03 TOTAL OPERATING EXPENSES			**135,385,000**	**230,389,649**	**273,590,000**
A032 TOTAL COMMUNICATIONS			**8,080,000**	**6,945,116**	**15,020,000**
A03201 Postage and Telegraph			1,000,000	642,000	3,000,000
A03202 Telephone and Trunk Call			6,000,000	5,686,170	10,700,000
A03204 Electronic Communication			80,000	64,200	100,000
A03205 Courier and Pilot Service			1,000,000	552,746	1,220,000
A033 TOTAL UTILITIES			**40,210,000**	**50,921,337**	**83,120,000**
A03301 Gas			5,800,000	6,339,000	6,450,000
A03302 Water			1,370,000	1,310,000	500,000
A03303 Electricity			30,500,000	41,424,360	69,500,000
001 Electricity			30,500,000		69,500,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011111	**DIVISIONAL ADMINISTRATION**					
LQ4508	**Divisional Administration**					
A03304	Hot and Cold Weather Charges			2,240,000	1,317,671	3,570,000
A03305	POL for Generator			300,000	530,306	3,100,000
A034	**TOTAL OCCUPANCY COSTS**			**11,000,000**	**34,222,430**	**16,500,000**
A03402	Rent for Office Building			8,000,000	31,191,000	15,000,000
A03407	Rates and Taxes			3,000,000	3,031,430	1,500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**43,020,000**	**69,973,824**	**105,650,000**
A03805	Travelling Allowance			3,000,000	3,268,679	5,600,000
001	Travelling Allowance			3,000,000		5,600,000
A03806	Transportation of Goods			20,000	2,000	50,000
A03807	P.O.L Charges			40,000,000	66,703,145	100,000,000
A039	**TOTAL GENERAL**			**33,075,000**	**68,326,942**	**53,300,000**
A03901	Stationery			8,000,000	8,476,962	10,000,000
A03902	Printing and Publication			3,000,000	4,998,047	3,500,000
001	Printing and Publications			3,000,000		3,500,000
A03903	Conference/Seminars/Workshops/ Symposia			500,000	2,976,155	500,000
A03905	Newspapers Periodicals and Books			350,000	693,488	500,000
001	News Papers, Periodicals & Books			350,000		500,000
A03906	Uniforms and Protective Clothing			400,000	1,454,730	600,000
A03907	Advertising & Publicity			65,000	16,965	
001	Advertising & Publicity			65,000		
A03914	Secret Service Expenditure			1,240,000	1,601,411	1,500,000
A03917	Law Charges			310,000	16,755,000	500,000
A03918	Exhibitions, Fairs & Other National Celebrations			130,000	63,310	200,000
A03919	Payments to Others for Service Rendered			1,080,000	1,628,480	1,500,000
001	Payments to Others for Service Rendered			1,080,000		1,500,000
A03940	Unforeseen expenditure			1,000,000	1,019,924	1,500,000
A03942	Cost of Other Stores			4,000,000	7,429,513	10,000,000
001	Cost of Other Stores			4,000,000		10,000,000
A03955	Computer Stationary			4,000,000	9,701,329	8,000,000
A03970	Others			9,000,000	11,511,628	15,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011111	**DIVISIONAL ADMINISTRATION**					
LQ4508	**Divisional Administration**					
001	Others			9,000,000		15,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**30,100,000**	**6,150,223**	**20,000,000**
A041	**TOTAL PENSION**			**30,100,000**	**6,150,223**	**20,000,000**
A04114	Superannuation Encashment Of L.P.R			30,000,000	6,150,223	20,000,000
A04116	Pension contribution (LCS/ Non LCS)			100,000		
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**100,050,000**	**6,700,000**	**300,050,000**
A052	**TOTAL GRANTS-DOMESTIC**			**100,050,000**	**6,700,000**	**300,050,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			100,000,000	6,700,000	300,000,000
001	Fin. Assis. to the families of the persons who expires during service.			100,000,000		300,000,000
A05270	To Others			50,000		50,000
001	Others			50,000		50,000
A06	**TOTAL TRANSFERS**			**3,000,000**	**8,640,923**	**4,000,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**3,000,000**	**8,640,923**	**4,000,000**
A06301	Entertainments & Gifts			3,000,000	8,640,923	4,000,000
001	Entertainment & Gifts			3,000,000		4,000,000
A09	**TOTAL PHYSICAL ASSETS**			**2,862,000**	**3,704,730**	**11,001,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,860,000**	**3,093,432**	**5,000,000**
A09201	Hardware			300,000	1,019,034	1,000,000
A09202	Software			560,000	521,339	1,000,000
A09203	I.T. Equipment			1,000,000	1,553,059	3,000,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**1,000**
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011111	**DIVISIONAL ADMINISTRATION**					
LQ4508	**Divisional Administration**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	991	5,000,000
A09601	Plant and Machinery			1,000	991	5,000,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000,000	610,307	1,000,000
A09701	Purchase of Furniture and Fixture			1,000,000	610,307	1,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			22,008,000	31,022,833	29,301,000
A130	**TOTAL TRANSPORT**			15,226,000	19,634,324	20,000,000
A13001	Transport			15,226,000	19,634,324	20,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			4,688,000	6,083,869	6,000,000
A13101	Machinery and Equipment			4,688,000	6,083,869	6,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			2,090,000	4,102,640	3,000,000
A13201	Furniture and Fixture			2,090,000	4,102,640	3,000,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			1,000	1,000,000	1,000
A13301	Office Buildings			1,000	1,000,000	1,000
001	Office Buildings			1,000		1,000
A137	**TOTAL COMPUTER EQUIPMENT**			3,000	202,000	300,000
A13701	Hardware			1,000	1,000	100,000
A13702	Software			1,000	1,000	100,000
A13703	I.T. Equipment			1,000	200,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011111 DIVISIONAL ADMINISTRATION					
LQ4508 Divisional Administration					
Divisional Administration			**936,071,000**	**734,747,874**	**1,434,478,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**						
011111	**DIVISIONAL ADMINISTRATION**						
LQ4519	**Circuit House Of Various Divisional Headquarters**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**57,090,000**	**42,110,720**	**56,375,000**
A011	**TOTAL PAY**		**108**	**102**	**24,305,000**	**21,496,000**	**26,360,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**2,204,000**		**2,481,000**
A01101	Total Basic Pay of Officers		7	7	2,204,000		2,481,000
A097-M	Assistant	(BPS-16)	7	7	2,204,000		2,481,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**101**	**95**	**22,101,000**	**21,496,000**	**23,879,000**
A01151	Total Basic Pay of Other Staff		101	95	22,101,000	21,496,000	23,879,000
T033-M	Telephone Attendant	(BPS-05)	14	14	3,549,000		3,835,000
K011-M	Khalasi	(BPS-04)	4	4	1,194,000		1,290,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-04)		2			188,000
E034-M	Electrician	(BPS-03)	5	2	1,092,000		1,180,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-03)		1			100,000
P095-M	Plumber	(BPS-03)	6	3	657,000		710,000
A304-M	Attendant	(BPS-01)	12	12	2,696,000		2,913,000
B005-M	Baildar	(BPS-01)	12	12	2,345,000		2,534,000
B015-M	Bearer	(BPS-01)	12	12	2,386,000		2,478,000
C112-M	Chowkidar	(BPS-01)	6	6	1,582,000		1,709,000
C193-M	Cook	(BPS-01)	5	5	1,104,000		1,193,000
K013-M	Khansama	(BPS-01)	1	1	169,000		183,000
K018-M	Khidmatgar	(BPS-01)	2	2	678,000		733,000
M019-M	Mali	(BPS-01)	6	4	1,672,000		1,807,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-01)	1		174,000		
S311-M	Sanitary Worker	(BPS-01)	15	15	2,803,000		3,026,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011111	**DIVISIONAL ADMINISTRATION**					
LQ4519	**Circuit House Of Various Divisional Headquarters**					
A012	**TOTAL ALLOWANCES**			**32,785,000**	**20,614,720**	**30,015,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**30,235,000**	**18,989,720**	**26,164,000**
A01202	House Rent Allowance			3,390,000	1,555,000	2,701,000
A01203	Conveyance Allowance			3,813,000	1,662,000	2,952,000
A01207	Washing Allowance			17,000	12,000	17,000
A0120D	Integrated Allowance			1,276,000	186,000	767,000
A01216	Qualification Allowance			60,000	156,000	60,000
A01217	Medical Allowance			3,017,000	1,404,000	2,312,000
A0121N	Personal Allowance			494,000	396,000	535,000
A0122M	Adhoc Relief Allowance-2016					1,000
A0122N	Special Conveyance Allowance to Disabled Employees			72,000	72,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				1,680	1,000
A0123G	Ad-hoc Relief Allowance-2018				1,680	1,000
A0123P	Ad-hoc Relief A 2019				1,680	1,000
A0124F	Adhoc Relief Allowance-2021				1,680	1,000
A0124H	Special Allowance-2021			4,497,000	2,282,000	3,512,000
A0124R	Ad-Hoc Relief Allowance 2022			3,466,000	2,105,000	2,311,000
A0124T	Special Allowance - 2022			3,468,000	2,086,000	3,210,000
A0124X	Adhoc Relief Allowance 2023			5,086,000	6,963,000	7,250,000
A01270	Others			1,579,000	104,000	460,000
001	Others			1,579,000		460,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,550,000**	**1,625,000**	**3,851,000**
A01271	Overtime Allowance			300,000		300,000
A01273	Honoraria			1,050,000	1,573,000	1,750,000
000	Honoraria			1,050,000		1,750,000
A01274	Medical Charges			500,000	52,000	1,000,000
A01277	Contingent Paid Staff			600,000		800,000
A01278	Leave Salary			100,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**32,460,000**	**32,451,470**	**42,375,000**
A032	**TOTAL COMMUNICATIONS**			**870,000**	**487,905**	**613,000**
A03201	Postage and Telegraph			10,000	5,000	100,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011111	**DIVISIONAL ADMINISTRATION**					
LQ4519	**Circuit House Of Various Divisional Headquarters**					
A03202	Telephone and Trunk Call			855,000	482,905	512,000
A03205	Courier and Pilot Service			5,000		1,000
A033	**TOTAL UTILITIES**			**23,690,000**	**25,876,007**	**32,962,000**
A03301	Gas			4,200,000	6,413,000	5,900,000
A03302	Water			460,000	280,000	297,000
A03303	Electricity			18,650,000	19,017,245	26,100,000
001	Electricity			18,650,000		26,100,000
A03304	Hot and Cold Weather Charges			280,000	165,762	515,000
A03305	POL for Generator			100,000		150,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**710,000**	**649,902**	**1,350,000**
A03805	Travelling Allowance			10,000		300,000
001	Travelling Allowance			10,000		300,000
A03806	Transportation of Goods					50,000
A03807	P.O.L Charges			700,000	649,902	1,000,000
A039	**TOTAL GENERAL**			**7,190,000**	**5,437,656**	**7,450,000**
A03901	Stationery			690,000	499,899	750,000
A03902	Printing and Publication			100,000	69,822	100,000
001	Printing and Publications			100,000		100,000
A03903	Conference/Seminars/Workshops/ Symposia			120,000	65,987	120,000
A03905	Newspapers Periodicals and Books			100,000	47,412	100,000
001	News Papers, Periodicals & Books			100,000		100,000
A03906	Uniforms and Protective Clothing			300,000	390,979	300,000
A03918	Exhibitions, Fairs & Other National Celebrations			180,000	93,978	180,000
A03919	Payments to Others for Service Rendered			50,000		50,000
001	Payments to Others for Service Rendered			50,000		50,000
A03940	Unforeseen expenditure			50,000		50,000
A03942	Cost of Other Stores			1,300,000	1,121,861	1,500,000
001	Cost of Other Stores			1,300,000		1,500,000
A03955	Computer Stationary			300,000	231,786	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011111	**DIVISIONAL ADMINISTRATION**					
LQ4519	**Circuit House Of Various Divisional Headquarters**					
A03970	Others			4,000,000	2,915,932	4,000,000
001	Others			4,000,000		4,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**10,000,000**	**426,000**	**10,002,000**
A041	**TOTAL PENSION**			**10,000,000**	**426,000**	**10,002,000**
A04114	Superannuation Encashment Of L.P.R			10,000,000	426,000	10,002,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**5,000,000**	**7,500,000**	**150,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**5,000,000**	**7,500,000**	**150,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			5,000,000	7,500,000	150,000,000
001	Fin. Assis. to the families of the persons who expires during service.			5,000,000		150,000,000
A06	**TOTAL TRANSFERS**			**10,000**	**363,501**	**10,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**10,000**	**363,501**	**10,000**
A06301	Entertainments & Gifts			10,000	363,501	10,000
001	Entertainment & Gifts			10,000		10,000
A09	**TOTAL PHYSICAL ASSETS**			**1,001,000**	**833,316**	**1,001,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**1,000**
A09601	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000,000**	**833,316**	**1,000,000**
A09701	Purchase of Furniture and Fixture			1,000,000	833,316	1,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,730,000**	**2,127,509**	**2,730,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0111	**EXECUTIVE AND LEGISLATIVE ORGANS**					
011111	**DIVISIONAL ADMINISTRATION**					
LQ4519	**Circuit House Of Various Divisional Headquarters**					
A130	**TOTAL TRANSPORT**			**30,000**	**60,979**	**30,000**
A13001	Transport			30,000	60,979	30,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**900,000**	**908,878**	**900,000**
A13101	Machinery and Equipment			900,000	908,878	900,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000,000**	**944,764**	**1,000,000**
A13201	Furniture and Fixture			1,000,000	944,764	1,000,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**800,000**	**212,888**	**800,000**
A13370	Others			800,000	212,888	800,000
001	Others			800,000		800,000
Circuit House Of Various Divisional Headquarters				**108,291,000**	**85,812,516**	**262,493,000**

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011204	**ADMINISTRATION OF FINANCIAL AFFAIRS**						
LQ4066	**Finance Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,609,776,000**	**1,328,667,000**	**1,677,353,000**
A011	**TOTAL PAY**		**750**	**778**	**495,065,000**	**359,600,000**	**695,580,000**
A011-1	**TOTAL PAY OF OFFICERS**		**291**	**301**	**317,784,000**	**208,887,000**	**481,684,000**
A01101	Total Basic Pay of Officers		291	286	307,984,000	193,140,000	269,447,000
A794-M	Accounting & Compliance Specialist	(Special)	1		3,524,000		
A877-M	Associate Risk Analyst	(Special)	2		3,120,000		
C465-M	Corporate Governance Specialist	(Special)	2		6,317,000		
D499-M	Data Base Manager	(Special)	1		2,400,000		
D892-M	Data Analytics Manager	(Special)	1		2,070,000		
F042-M	Financial Analyst	(Special)	2		6,320,000		
H179-M	Head of Corporate Finance Unit	(Special)	1		6,400,000		
H206-M	Head Debt Management Unit	(Special)	1		6,400,000		
H207-M	Head Risk Management Unit	(Special)	1		6,200,000		
O081-M	Office Manager	(Special)	1		1,020,000		
P365-M	Procurement Specialist	(Special)	1		3,322,000		
S798-M	Senior Risk Analyst	(Special)	1		2,832,000		
S045-M	Secretary	(BPS-20)	1	1	1,752,000		1,839,000
S315-M	System Analyst	(BPS-20)	1	1	2,314,000		2,401,000
S397-M	Special Secretary	(BPS-20)	2	2	2,978,000		3,042,000
A029-M	Additional Secretary	(BPS-19)	8	7	11,620,000		12,310,000
A727-M	Additional Director (Budget)	(BPS-19)		1			1,628,000
D100-M	Director	(BPS-19)	1	1	3,685,000		1,630,000
D939-M	Director (Legal)	(BPS-19)		1			1,630,000
A020-M	Additional Director	(BPS-18)	1		936,000		
A727-M	Additional Director (Budget)	(BPS-18)	1		1,118,000		

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011204	**ADMINISTRATION OF FINANCIAL AFFAIRS**						
LQ4066	**Finance Department**						
A991-M	Additional Director Budget (ADP)	(BPS-18)		1			1,224,000
D078-M	Deputy Secretary	(BPS-18)	16	17	19,740,000		19,473,000
D322-M	Deputy Coordinator	(BPS-18)	1	1	1,010,000		1,224,000
T017-M	Technical Advisor	(BPS-18)	1	1	1,173,000		1,224,000
A012-M	Accounts Officer	(BPS-17)	3	3	3,850,000		2,926,000
C509-M	Senior Computer Operator	(BPS-17)	1	1	1,054,000		1,099,000
L047-M	Law Officer	(BPS-17)	4	4	3,240,000		3,450,000
O101-M	OSD Deceased	(BPS-17)	1	1	1,136,000		1,181,000
P139-M	Private Secretary	(BPS-17)	19	19	18,966,000		20,335,000
P158-M	Programmer	(BPS-17)	7	7	1,739,000		7,319,000
R059-M	Research Officer	(BPS-17)	2	2	1,944,000		2,238,000
S053-M	Section Officer	(BPS-17)	61	63	75,417,000		68,414,000
S211-M	Statistical Officer	(BPS-17)	2	2	2,026,000		1,951,000
S282-M	Superintendent	(BPS-17)	24	25	21,148,000		24,309,000
A008-M	Accountant	(BPS-16)	1		703,000		
A097-M	Assistant	(BPS-16)	85	88	58,722,000		63,515,000
A256-M	Assistant Research Officer	(BPS-16)	1	1	676,000		1,031,000
P037-M	Personal Assistant	(BPS-16)	20	21	13,978,000		14,810,000
S068-M	Senior Accountant	(BPS-16)		1			699,000
S114-M	Senior Scale Stenographer	(BPS-16)	12	14	7,134,000		8,545,000
A01102	Personal pay				200,000	958,000	1,375,000
A01103	Special Pay				8,000,000	4,304,000	7,200,000
A01105	Qualification Pay				1,600,000	779,000	1,700,000
A01106	Total Pay of contract staff			15		9,700,000	201,962,000
A794-M	Accounting & Compliance Specialist	(Special)		1			5,306,000
A877-M	Associate Risk Analyst	(Special)		2			3,360,000
C465-M	Corporate Governance Specialist	(Special)		2			10,612,000

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011204	**ADMINISTRATION OF FINANCIAL AFFAIRS**						
LQ4066	**Finance Department**						
D499-M	Data Base Manager	(Special)		1			5,306,000
D892-M	Data Analytics Manager	(Special)		1			5,306,000
F042-M	Financial Analyst	(Special)		2			10,612,000
H179-M	Head of Corporate Finance Unit	(Special)		1			6,218,000
H206-M	Head Debt Management Unit	(Special)		1			71,504,000
H207-M	Head Risk Management Unit	(Special)		1			71,504,000
O081-M	Office Manager	(Special)		1			1,216,000
P365-M	Procurement Specialist	(Special)		1			6,218,000
S798-M	Senior Risk Analyst	(Special)		1			4,800,000
001	Pay of Contract Staff (Officers)					9,700,000	201,962,000
A01150	Others					~~6,000~~	
000	Others					6,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		~~459~~	~~477~~	~~177,281,000~~	~~150,713,000~~	~~213,896,000~~
A01151	Total Basic Pay of Other Staff		~~459~~	~~477~~	~~174,781,000~~	~~143,260,000~~	~~181,996,000~~
A008-M	Accountant	(BPS-15)		2			1,161,000
C173-M	Computer Operator	(BPS-15)	31	30	17,013,000		18,001,000
S216-M	Stenographer	(BPS-15)	69	71	31,270,000		33,645,000
A334-M	Accountant	(BPS-14)		1			615,000
S078-M	Senior Clerk	(BPS-14)	66	66	31,249,000		32,554,000
J013-M	Junior Accountant	(BPS-12)	2		1,007,000		
J221-M	Junior Computer Operator	(BPS-12)	27	28	11,322,000		5,983,000
O101-M	OSD Deceased	(BPS-12)	1	1	298,000		201,000
D310-M	Data Collector	(BPS-11)	6	6	2,805,000		2,813,000
J013-M	Junior Accountant	(BPS-11)		2			1,010,000
J019-M	Junior Clerk	(BPS-11)	80	85	28,488,000		30,711,000
L068-M	Library Assistant	(BPS-11)	1	1	468,000		469,000
O046-M	Overseer	(BPS-11)	1	1	468,000		469,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011204	**ADMINISTRATION OF FINANCIAL AFFAIRS**						
LQ4066	**Finance Department**						
T038-M	Telephone Technician	(BPS-10)	1	1	438,000		249,000
A757-M	Accounts Assistant	(BPS-09)	2		917,000		
C230-M	Care Taker	(BPS-08)	1	1	389,000		390,000
G044-M	Gestetner Operator	(BPS-08)	1	1	557,000		570,000
A270-M	Assistant Steward	(BPS-07)	1	1	365,000		366,000
S708-M	Senior Driver	(BPS-07)		10			3,594,000
C193-M	Cook	(BPS-05)		1			321,000
D186-M	Driver	(BPS-05)	60	51	18,082,000		15,166,000
L071-M	Library Restorer	(BPS-05)	1	1	323,000		324,000
D003-M	Daftri	(BPS-04)	18	19	5,351,000		5,254,000
D011-M	Dak Runner	(BPS-04)		1			307,000
D089-M	Despatch Rider	(BPS-04)	5	4	1,300,000		1,248,000
C112-M	Chowkidar	(BPS-02)	2	2	774,000		608,000
C112-M	Chowkidar	(BPS-01)	2	2	490,000		495,000
F087-M	Frash	(BPS-01)	4	5	1,000,000		1,605,000
N006-M	Naib Qasid	(BPS-01)	72	76	19,000,000		22,049,000
S311-M	Sanitary Worker	(BPS-01)	5	7	1,407,000		1,818,000
A01152	Personal pay				500,000	154,000	350,000
A01153	Special Pay				2,000,000	1,002,000	1,550,000
A01155	Qualification Pay					13,000	
A01156	Total Pay of contract staff					1,284,000	
001	Pay of Contract Staff (Officials)					1,284,000	
A01161	Pay of Permanent Workman					5,000,000	30,000,000
A012	**TOTAL ALLOWANCES**				**3,114,711,000**	**969,067,000**	**981,773,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,791,710,000**	**646,940,000**	**737,670,000**
A01201	Senior Post Allowance				80,000	17,000	80,000
A01202	House Rent Allowance				34,161,000	24,184,000	34,101,000
A01203	Conveyance Allowance				34,990,000	23,391,000	35,341,000
A01207	Washing Allowance				300,000	100,000	310,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011204	**ADMINISTRATION OF FINANCIAL AFFAIRS**					
LQ4066	**Finance Department**					
A0120D	Integrated Allowance			3,000,000	1,027,000	2,100,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			36,000,000	22,696,000	36,600,000
A01216	Qualification Allowance			2,500,000	2,755,000	3,300,000
A01217	Medical Allowance			15,030,000	11,862,000	15,530,000
A0121J	Transport monetization Allowance			1,000,000	1,161,000	1,150,000
A0121K	Utility Al to commissioners, DCOs and AC				60,000	
A0121N	Personal Allowance			3,000,000	1,935,000	3,200,000
A0121Q	Audit & Accounts Allowance			500,000	1,000	500,000
A01224	Entertainment Allowance			120,000	72,000	120,000
A01226	Computer Allowance			200,000	36,000	200,000
A0122N	Special Conveyance Allowance to Disabled Employees			2,500,000	1,384,000	2,650,000
A0122R	Administrative Allowance			600,000	537,000	600,000
A0122S	Utility Allowance			85,370,000	72,281,000	101,910,000
A01236	Deputation Allowance			800,000	1,000	500,000
A01238	Charge Allowance			2,000,000	1,785,000	2,000,000
A01239	Special Allowance			500,000	108,000	500,000
001	Special Allowance			500,000	108,000	500,000
A0123E	Executive Allowance			125,000,000	104,825,000	128,500,000
A0123F	Civil Secretariat Allowance @50%			212,315,000	242,831,000	257,224,000
A01241	Utility allowance for electricity				761,000	
A01243	Special travelling allowance			500,000	142,000	500,000
A0124R	Ad-Hoc Relief Allowance 2022			30,111,000	30,868,000	30,211,000
A0124T	Special Allowance - 2022				4,000	
A0124X	Adhoc Relief Allowance 2023			71,942,000	101,056,000	76,843,000
A01264	Technical Allowance			1,191,000	288,000	500,000
A01270	Others			2,128,000,000	772,000	3,200,000
001	Others			3,000,000	772,000	3,000,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees					200,000
060	Block Allocation for Pay and Allowances			2,125,000,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**323,001,000**	**322,127,000**	**244,103,000**
A01271	Overtime Allowance			4,000,000	3,330,000	4,050,000
A01273	Honoraria			290,000,000	289,338,000	200,050,000
000	Honoraria			290,000,000	289,338,000	200,050,000
A01274	Medical Charges			4,000,000	6,590,000	10,001,000
A01277	Contingent Paid Staff			25,000,000	22,869,000	30,000,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011204	**ADMINISTRATION OF FINANCIAL AFFAIRS**					
LQ4066	**Finance Department**					
A01278	Leave Salary			1,000		2,000
A03	**TOTAL OPERATING EXPENSES**			**326,302,000**	**459,045,000**	**378,464,000**
A032	**TOTAL COMMUNICATIONS**			**15,500,000**	**18,861,000**	**19,300,000**
A03201	Postage and Telegraph			2,500,000	3,893,000	2,775,000
A03202	Telephone and Trunk Call			6,000,000	4,644,000	6,025,000
A03204	Electronic Communication			6,500,000	10,158,000	10,000,000
A03205	Courier and Pilot Service			500,000	166,000	500,000
A033	**TOTAL UTILITIES**			**3,750,000**	**2,008,000**	**3,750,000**
A03301	Gas			500,000	72,000	500,000
A03302	Water			50,000		50,000
A03303	Electricity			2,500,000	1,176,000	2,500,000
001	Electricity			2,500,000	1,176,000	2,500,000
A03304	Hot and Cold Weather Charges			700,000	760,000	700,000
A034	**TOTAL OCCUPANCY COSTS**			**901,000**	**1,201,000**	**1,003,000**
A03402	Rent for Office Building			1,000		1,000
A03406	Royalties					1,000
A03407	Rates and Taxes			900,000	1,201,000	1,001,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**65,050,000**	**86,316,000**	**79,100,000**
A03805	Travelling Allowance			4,000,000	5,263,000	7,250,000
001	Travelling Allowance			4,000,000	5,263,000	7,250,000
A03806	Transportation of Goods			500,000	1,598,000	750,000
A03807	P.O.L Charges			60,500,000	79,439,000	70,050,000
A03808	Conveyance Charges			50,000	16,000	50,000
A03813	Daily Allowance on Official Visit Abroad					500,000
A03814	Travelling Allowance on Official Visit Abroad					500,000
A039	**TOTAL GENERAL**			**241,101,000**	**350,659,000**	**275,311,000**

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011204	**ADMINISTRATION OF FINANCIAL AFFAIRS**					
LQ4066	**Finance Department**					
A03901	Stationery			42,500,000	72,995,000	50,050,000
A03902	Printing and Publication			38,000,000	54,990,000	55,050,000
001	Printing and Publications			38,000,000	54,990,000	55,050,000
A03905	Newspapers Periodicals and Books			1,500,000	1,786,000	1,555,000
001	News Papers, Periodicals & Books			1,500,000	1,786,000	1,555,000
A03906	Uniforms and Protective Clothing			1,500,000	2,500,000	1,500,000
A03907	Advertising & Publicity			7,000,000	1,550,000	
001	Advertising & Publicity			7,000,000	1,550,000	
A03915	Payments to Govt. Deptt. for Service Rendered			4,000,000		4,000,000
001	Payments to Govt. Dept.			4,000,000		4,000,000
A03917	Law Charges			1,500,000	500,000	500,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,000		1,000
A03919	Payments to Others for Service Rendered			52,000,000	17,538,000	72,005,000
001	Payments to Others for Service Rendered			52,000,000	17,538,000	72,005,000
A03936	Foreign/Inland Training Course Fee			600,000	15,000	500,000
001	Foreign Training			600,000	15,000	500,000
A03942	Cost of Other Stores			18,000,000	41,498,000	20,050,000
001	Cost of Other Stores			18,000,000	41,498,000	20,050,000
A03955	Computer Stationary			52,000,000	117,992,000	50,050,000
A03970	Others			22,500,000	39,295,000	20,050,000
001	Others			22,500,000	39,295,000	20,050,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**25,000,000**	**10,885,000**	**28,000,000**
A041	**TOTAL PENSION**			**25,000,000**	**10,885,000**	**28,000,000**
A04114	Superannuation Encashment Of L.P.R			25,000,000	10,885,000	28,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**22,316,386,000**	**28,360,000**	**3,428,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**22,316,386,000**	**28,360,000**	**3,428,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			20,000,000	14,700,000	28,000,000
001	Fin. Assis. to the families of the persons who expires during service.			20,000,000	14,700,000	28,000,000
A05270	To Others			22,296,386,000	13,660,000	3,400,000,000
0001	Block Allocation for Repatriation of Alien Residents			296,386,000		400,000,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011204	**ADMINISTRATION OF FINANCIAL AFFAIRS**					
LQ4066	**Finance Department**					
001	Others			20,000,000,000	13,660,000	1,000,000,000
095	Discharge of Pending Liabilities			2,000,000,000		2,000,000,000
A06	**TOTAL TRANSFERS**			**32,000,000**	**58,298,000**	**40,005,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**32,000,000**	**58,298,000**	**40,005,000**
A06301	Entertainments & Gifts			32,000,000	58,298,000	40,005,000
001	Entertainment & Gifts			32,000,000	58,298,000	40,005,000
A09	**TOTAL PHYSICAL ASSETS**			**4,592,664,000**	**78,384,000**	**88,066,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**16,000,000**	**25,489,000**	**13,000,000**
A09201	Hardware			5,000,000	7,499,000	6,000,000
A09202	Software			1,000,000	1,500,000	1,000,000
A09203	I.T. Equipment			10,000,000	16,490,000	6,000,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**50,001,000**	**26,918,000**	**60,001,000**
A09501	Transport			50,001,000	26,918,000	60,001,000
001	Transport			50,001,000	26,918,000	60,001,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**4,517,663,000**	**6,478,000**	**5,050,000**
A09601	Plant and Machinery			4,517,663,000	6,478,000	5,050,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**9,000,000**	**19,499,000**	**10,015,000**
A09701	Purchase of Furniture and Fixture			9,000,000	19,499,000	10,015,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**54,250,000**	**82,914,000**	**63,850,000**
A130	**TOTAL TRANSPORT**			**32,500,000**	**50,335,000**	**40,050,000**
A13001	Transport			32,500,000	50,335,000	40,050,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011204	**ADMINISTRATION OF FINANCIAL AFFAIRS**					
LQ4066	**Finance Department**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**4,500,000**	**5,497,000**	**5,050,000**
A13101	Machinery and Equipment			4,500,000	5,497,000	5,050,000
A132	**TOTAL FURNITURE AND FIXTURE**			**9,250,000**	**17,449,000**	**10,050,000**
A13201	Furniture and Fixture			9,250,000	17,449,000	10,050,000
A137	**TOTAL COMPUTER EQUIPMENT**			**8,000,000**	**9,633,000**	**8,700,000**
A13701	Hardware			4,000,000	4,539,000	4,500,000
A13702	Software			1,000,000	1,496,000	1,200,000
A13703	I.T. Equipment			3,000,000	3,598,000	3,000,000
Finance Department				**30,956,378,000**	**2,046,553,000**	**5,703,738,000**

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011204	**ADMINISTRATION OF FINANCIAL AFFAIRS**						
LQ5293	**Provincial Finance Commission**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**31,510,000**	**19,501,000**	
A011	**TOTAL PAY**		**32**		**14,426,000**	**6,209,000**	
A011-1	**TOTAL PAY OF OFFICERS**		**11**		**6,667,000**	**4,091,000**	
A01101	Total Basic Pay of Officers		11		6,267,000	3,990,000	
D078-M	Deputy Secretary	(BPS-18)	1		811,000		
S053-M	Section Officer	(BPS-17)	2		1,616,000		
S282-M	Superintendent	(BPS-17)	1		644,000		
A097-M	Assistant	(BPS-16)	4		1,412,000		
P037-M	Personal Assistant	(BPS-16)	1		597,000		
S114-M	Senior Scale Stenographer	(BPS-16)	2		1,187,000		
A01103	Special Pay				200,000	85,000	
A01105	Qualification Pay				200,000	12,000	
A01150	Others					4,000	
000	Others					4,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**21**		**7,759,000**	**2,118,000**	
A01151	Total Basic Pay of Other Staff		21		7,559,000	2,118,000	
S216-M	Stenographer	(BPS-15)	2		1,002,000		
A334-M	Accountant	(BPS-14)	1		594,000		
J019-M	Junior Clerk	(BPS-11)	5		2,338,000		
C193-M	Cook	(BPS-05)	1		312,000		
D186-M	Driver	(BPS-05)	2		645,000		
D003-M	Daftri	(BPS-04)	1		268,000		
D011-M	Dak Runner	(BPS-04)	1		300,000		
F087-M	Frash	(BPS-01)	1		243,000		
N006-M	Naib Qasid	(BPS-01)	5		1,337,000		
S311-M	Sanitary Worker	(BPS-01)	2		520,000		
A01152	Personal pay				100,000		

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011204	**ADMINISTRATION OF FINANCIAL AFFAIRS**					
LQ5293	**Provincial Finance Commission**					
A01153	Special Pay			100,000		
A012	**TOTAL ALLOWANCES**			**17,084,000**	**13,292,000**	
A012-1	**TOTAL REGULAR ALLOWANCES**			**16,982,000**	**12,809,000**	
A01202	House Rent Allowance			600,000	435,000	
A01203	Conveyance Allowance			500,000	548,000	
A01207	Washing Allowance			10,000	1,000	
A0120D	Integrated Allowance			100,000	64,000	
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			600,000	459,000	
A01216	Qualification Allowance			300,000	110,000	
A01217	Medical Allowance			600,000	279,000	
A0121N	Personal Allowance			200,000	17,000	
A0122N	Special Conveyance Allowance to Disabled Employees			150,000	72,000	
A0122S	Utility Allowance			1,600,000	1,872,000	
A0123E	Executive Allowance			3,641,000	1,524,000	
A0123F	Civil Secretariat Allowance @50%			6,000,000	4,886,000	
A0124R	Ad-Hoc Relief Allowance 2022			1,000,000	570,000	
A0124X	Adhoc Relief Allowance 2023			1,481,000	1,971,000	
A01270	Others			200,000	1,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			200,000	1,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**102,000**	**483,000**	
A01271	Overtime Allowance			50,000	16,000	
A01273	Honoraria			50,000	465,000	
000	Honoraria			50,000	465,000	
A01274	Medical Charges			1,000	1,000	
A01278	Leave Salary			1,000	1,000	
A03	**TOTAL OPERATING EXPENSES**			**812,000**	**210,000**	
A032	**TOTAL COMMUNICATIONS**			**50,000**	**7,000**	
A03201	Postage and Telegraph			25,000	7,000	
A03202	Telephone and Trunk Call			25,000		

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GENERAL ADMINISTRATION

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011204	**ADMINISTRATION OF FINANCIAL AFFAIRS**					
LQ5293	**Provincial Finance Commission**					
A034	**TOTAL OCCUPANCY COSTS**			~~2,000~~	~~1,000~~	
A03406	Royalties			1,000		
A03407	Rates and Taxes			1,000	1,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			~~350,000~~	~~34,000~~	
A03805	Travelling Allowance			~~250,000~~	~~1,000~~	
001	Travelling Allowance			250,000	1,000	
A03807	P.O.L Charges			100,000	33,000	
A039	**TOTAL GENERAL**			~~410,000~~	~~168,000~~	
A03901	Stationery			100,000	30,000	
A03902	Printing and Publication			~~50,000~~	~~15,000~~	
001	Printing and Publications			50,000	15,000	
A03905	Newspapers Periodicals and Books			~~5,000~~	~~2,000~~	
001	News Papers, Periodicals & Books			5,000	2,000	
A03919	Payments to Others for Service Rendered			~~5,000~~	~~1,000~~	
001	Payments to Others for Service Rendered			5,000	1,000	
A03942	Cost of Other Stores			~~50,000~~	~~15,000~~	
001	Cost of Other Stores			50,000	15,000	
A03955	Computer Stationary			100,000	40,000	
A03970	Others			~~100,000~~	~~65,000~~	
001	Others			100,000	65,000	
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			~~1,000,000~~	~~130,000~~	
A041	**TOTAL PENSION**			~~1,000,000~~	~~130,000~~	
A04114	Superannuation Encashment Of L.P.R			1,000,000	130,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			~~1,000,000~~	~~1,000~~	
A052	**TOTAL GRANTS-DOMESTIC**			~~1,000,000~~	~~1,000~~	
A05216	Fin. Assis. to the families of G. Serv. who expire			~~1,000,000~~	~~1,000~~	

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GENERAL ADMINISTRATION

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011204	**ADMINISTRATION OF FINANCIAL AFFAIRS**					
LQ5293	**Provincial Finance Commission**					
001	Fin. Assis. to the families of the persons who expires during service.			1,000,000	1,000	
A06	**TOTAL TRANSFERS**			**5,000**	**3,000**	
A063	**TOTAL ENTERTAINMENT & GIFTS**			**5,000**	**3,000**	
A06301	Entertainments & Gifts			5,000	3,000	
001	Entertainment & Gifts			5,000	3,000	
A09	**TOTAL PHYSICAL ASSETS**			**66,000**		
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		
A09501	Transport			1,000		
001	Transport			1,000		
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**50,000**		
A09601	Plant and Machinery			50,000		
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**15,000**		
A09701	Purchase of Furniture and Fixture			15,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			**200,000**	**78,000**	
A130	**TOTAL TRANSPORT**			**100,000**	**52,000**	
A13001	Transport			100,000	52,000	
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**6,000**	
A13101	Machinery and Equipment			50,000	6,000	

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
LQ5293 Provincial Finance Commission					
A132 TOTAL FURNITURE AND FIXTURE			**50,000**	**20,000**	
A13201 Furniture and Fixture			50,000	20,000	
Provincial Finance Commission			**34,593,000**	**19,923,000**	

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011204	**ADMINISTRATION OF FINANCIAL AFFAIRS**						
SP4005	**Finance Department South Punjab**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**127,827,000**	**50,004,000**	**132,549,000**
A011	**TOTAL PAY**		**72**	**72**	**46,376,000**	**14,847,000**	**48,105,000**
A011-1	**TOTAL PAY OF OFFICERS**		**34**	**34**	**29,296,000**	**11,275,000**	**32,065,000**
A01101	Total Basic Pay of Officers		34	34	28,370,000	11,000,000	31,215,000
S045-M	Secretary	(BPS-20)	1	1	1,500,000		1,650,000
A029-M	Additional Secretary	(BPS-19)	2	2	2,850,000		3,135,000
D078-M	Deputy Secretary	(BPS-18)	4	4	4,450,000		4,900,000
L047-M	Law Officer	(BPS-17)	2	2	1,800,000		1,980,000
P139-M	Private Secretary	(BPS-17)	1	1	700,000		770,000
P158-M	Programmer	(BPS-17)	1	1	700,000		770,000
S053-M	Section Officer	(BPS-17)	9	9	7,500,000		8,250,000
S282-M	Superintendent	(BPS-17)	2	2	1,500,000		1,650,000
A097-M	Assistant	(BPS-16)	6	6	3,500,000		3,850,000
P037-M	Personal Assistant	(BPS-16)	2	2	1,300,000		1,430,000
S114-M	Senior Scale Stenographer	(BPS-16)	4	4	2,570,000		2,830,000
A01102	Personal pay				200,000		200,000
A01103	Special Pay				363,000	220,000	400,000
A01105	Qualification Pay				363,000	55,000	250,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**38**	**38**	**17,080,000**	**3,572,000**	**16,040,000**
A01151	Total Basic Pay of Other Staff		38	38	16,830,000	3,500,000	15,790,000
C173-M	Computer Operator	(BPS-15)	5		3,000,000		
C174-M	Computer Operator	(BPS-15)		5			2,800,000
S216-M	Stenographer	(BPS-15)	7	7	3,500,000		3,850,000
S078-M	Senior Clerk	(BPS-14)	5	5	2,750,000		2,920,000
J226-M	Junior Computer Operator	(BPS-12)	4	4	1,800,000		1,300,000
J019-M	Junior Clerk	(BPS-11)	10	10	3,750,000		4,120,000
D186-M	Driver	(BPS-05)	6	6	1,780,000		600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011204	**ADMINISTRATION OF FINANCIAL AFFAIRS**						
SP4005	**Finance Department South Punjab**						
N006-M	Naib Qasid	(BPS-01)	1	1	250,000		200,000
A01152	Personal pay				100,000		100,000
A01153	Special Pay				150,000	72,000	150,000
A012	**TOTAL ALLOWANCES**				**81,451,000**	**35,157,000**	**84,444,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**73,176,000**	**33,247,000**	**77,244,000**
A01201	Senior Post Allowance				20,000		20,000
A01202	House Rent Allowance				3,528,000	1,140,000	3,700,000
A01203	Conveyance Allowance				2,756,000	830,000	2,900,000
A01207	Washing Allowance				22,000	4,000	20,000
A0120D	Integrated Allowance				45,000	11,000	12,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				4,120,000	950,000	4,326,000
A01216	Qualification Allowance				500,000	145,000	500,000
A01217	Medical Allowance				1,330,000	500,000	1,400,000
A0121N	Personal Allowance				275,000	185,000	290,000
A01224	Entertainment Allowance				30,000	6,000	30,000
A01226	Computer Allowance				20,000	18,000	20,000
A0122N	Special Conveyance Allowance to Disabled Employees				60,000		65,000
A0122R	Administrative Allowance				170,000		170,000
A0122S	Utility Allowance				10,500,000	3,355,000	10,500,000
A01235	Secretariat allowance				9,300,000		
A01236	Deputation Allowance				200,000		200,000
A01238	Charge Allowance				220,000		231,000
A01239	Special Allowance				100,000		100,000
001	Special Allowance				100,000		100,000
A0123E	Executive Allowance				10,500,000	9,200,000	15,000,000
A0123F	Civil Secretariat Allowance @50%					9,000,000	15,000,000
A0124B	South Punjab Re-Allocation Allowance				29,220,000	2,135,000	
A0124R	Ad-Hoc Relief Allowance 2022					1,340,000	7,500,000
A0124X	Adhoc Relief Allowance 2023					4,361,000	15,000,000
A01270	Others				260,000	67,000	260,000
001	Others				60,000		60,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				200,000		200,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011204	**ADMINISTRATION OF FINANCIAL AFFAIRS**					
SP4005	**Finance Department South Punjab**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**8,275,000**	**1,910,000**	**7,200,000**
A01271	Overtime Allowance			250,000	120,000	150,000
A01273	Honoraria			5,000,000		5,000,000
000	Honoraria			5,000,000		5,000,000
A01274	Medical Charges			525,000		750,000
A01277	Contingent Paid Staff			2,200,000	1,790,000	1,000,000
A01278	Leave Salary			200,000		200,000
A01299	Others			100,000		100,000
001	Others			100,000		100,000
A03	**TOTAL OPERATING EXPENSES**			**35,607,000**	**21,958,000**	**34,096,000**
A032	**TOTAL COMMUNICATIONS**			**1,100,000**	**688,000**	**1,155,000**
A03201	Postage and Telegraph			300,000	200,000	330,000
A03202	Telephone and Trunk Call			250,000	150,000	275,000
A03204	Electronic Communication			500,000	338,000	500,000
A03205	Courier and Pilot Service			50,000		50,000
A033	**TOTAL UTILITIES**			**2,632,000**	**2,200,000**	**3,170,000**
A03301	Gas			30,000		40,000
A03302	Water			2,000		30,000
A03303	Electricity			2,500,000	2,200,000	3,000,000
001	Electricity			2,500,000	2,200,000	3,000,000
A03304	Hot and Cold Weather Charges			100,000		100,000
A034	**TOTAL OCCUPANCY COSTS**			**7,132,000**	**3,340,000**	**4,300,000**
A03402	Rent for Office Building			5,850,000	3,240,000	3,800,000
A03407	Rates and Taxes			1,212,000	100,000	500,000
A03408	Rent of Machine & Equipment			70,000		
A038	**TOTAL TRAVEL & TRANSPORTATION**			**7,656,000**	**6,850,000**	**8,870,000**
A03805	Travelling Allowance			2,756,000	850,000	3,000,000
001	Travelling Allowance			2,756,000	850,000	3,000,000
A03807	P.O.L Charges			4,800,000	6,000,000	5,770,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011204	**ADMINISTRATION OF FINANCIAL AFFAIRS**					
SP4005	**Finance Department South Punjab**					
A03808	Conveyance Charges			100,000		100,000
A039	**TOTAL GENERAL**			**17,087,000**	**8,880,000**	**16,601,000**
A03901	Stationery			1,100,000	891,000	2,000,000
A03902	Printing and Publication			1,050,000	1,050,000	1,500,000
001	Printing and Publications			1,050,000	1,050,000	1,500,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000		1,000
A03904	Hire of Vehicles			5,000,000		
A03905	Newspapers Periodicals and Books			315,000	150,000	400,000
001	News Papers, Periodicals & Books			315,000	150,000	400,000
A03906	Uniforms and Protective Clothing			300,000	95,000	200,000
A03907	Advertising & Publicity			200,000	28,000	
001	Advertising & Publicity			200,000	28,000	
A03917	Law Charges			100,000		100,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,000		
A03919	Payments to Others for Service Rendered			2,200,000	1,529,000	4,000,000
001	Payments to Others for Service Rendered			2,200,000	1,529,000	4,000,000
A03936	Foreign/Inland Training Course Fee			80,000		150,000
001	Foreign Training			80,000		150,000
A03942	Cost of Other Stores			2,760,000	1,936,000	3,200,000
001	Cost of Other Stores			2,760,000	1,936,000	3,200,000
A03955	Computer Stationary			1,660,000	1,245,000	2,500,000
A03970	Others			2,320,000	1,956,000	2,550,000
001	Others			2,320,000	1,956,000	2,550,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**525,000**		**580,000**
A041	**TOTAL PENSION**			**525,000**		**580,000**
A04114	Superannuation Encashment Of L.P.R			525,000		580,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**501,000**		**551,000**
A052	**TOTAL GRANTS-DOMESTIC**			**501,000**		**551,000**

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011204	**ADMINISTRATION OF FINANCIAL AFFAIRS**					
SP4005	**Finance Department South Punjab**					
A05216	Fin. Assis. to the families of G. Serv. who expire			500,000		550,000
001	Fin. Assis. to the families of the persons who expires during service.			500,000		550,000
A05270	To Others			1,000		1,000
001	Others			1,000		1,000
A06	**TOTAL TRANSFERS**			**2,000,000**	**1,800,000**	**2,250,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**2,000,000**	**1,800,000**	**2,250,000**
A06301	Entertainments & Gifts			2,000,000	1,800,000	2,250,000
001	Entertainment & Gifts			2,000,000	1,800,000	2,250,000
A09	**TOTAL PHYSICAL ASSETS**			**7,971,000**	**2,170,000**	**8,633,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**3,830,000**	**1,810,000**	**4,220,000**
A09201	Hardware			2,000,000	198,000	2,200,000
A09202	Software			170,000	58,000	190,000
A09203	I.T. Equipment			1,660,000	1,554,000	1,830,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		
A09501	Transport			1,000		
001	Transport			1,000		
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**3,310,000**	**360,000**	**3,500,000**
A09601	Plant and Machinery			3,310,000	360,000	3,500,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**830,000**		**913,000**
A09701	Purchase of Furniture and Fixture			830,000		913,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,125,000**	**1,875,000**	**2,427,000**

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011204	**ADMINISTRATION OF FINANCIAL AFFAIRS**					
SP4005	**Finance Department South Punjab**					
A130	**TOTAL TRANSPORT**			**500,000**	**1,000,000**	**550,000**
A13001	Transport			500,000	1,000,000	550,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**330,000**	**217,000**	**363,000**
A13101	Machinery and Equipment			330,000	217,000	363,000
A132	**TOTAL FURNITURE AND FIXTURE**			**330,000**	**171,000**	**363,000**
A13201	Furniture and Fixture			330,000	171,000	363,000
A137	**TOTAL COMPUTER EQUIPMENT**			**965,000**	**487,000**	**1,151,000**
A13701	Hardware			110,000	108,000	121,000
A13702	Software			15,000		100,000
A13703	I.T. Equipment			840,000	379,000	930,000
Finance Department South Punjab				**176,556,000**	**77,807,000**	**181,086,000**

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011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**						
LQ4067	**Excise and Taxation Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**156,264,000**	**168,040,000**	**167,549,000**
A011	**TOTAL PAY**		**118**	**118**	**64,173,000**	**54,498,000**	**69,324,000**
A011-1	**TOTAL PAY OF OFFICERS**		**50**	**50**	**45,038,000**	**34,005,000**	**48,073,000**
A01101	Total Basic Pay of Officers		50	50	44,150,000	33,113,000	47,259,000
S045-M	Secretary	(BPS-20)	1	1	2,172,000		2,006,000
A029-M	Additional Secretary	(BPS-19)	1	1	2,678,000		2,123,000
D078-F	Deputy Secretary	(BPS-18)		1			1,228,000
D078-M	Deputy Secretary	(BPS-18)	4	3	5,145,000		3,373,000
S090-M	Senior Law Officer	(BPS-18)	1	1	1,480,000		1,479,000
A012-M	Accounts Officer	(BPS-17)	1	1	1,484,000		1,430,000
I015-M	Information Officer	(BPS-17)	1	1	1,304,000		787,000
L047-M	Law Officer	(BPS-17)	1	1	2,171,000		979,000
M238-M	Manager	(BPS-17)	1	1	2,171,000		979,000
P139-M	Private Secretary	(BPS-17)	2	2	2,021,000		1,643,000
S053-M	Section Officer	(BPS-17)	10	10	4,686,000		12,700,000
S211-M	Statistical Officer	(BPS-17)	1	1	1,564,000		1,143,000
S282-M	Superintendent	(BPS-17)	1	1	1,017,000		1,143,000
A097-M	Assistant	(BPS-16)	13	13	8,282,000		8,515,000
A468-M	Assistant Law Officer	(BPS-16)	2	2	1,510,000		1,415,000
C040-M	Cashier	(BPS-16)	1	1	896,000		708,000
P037-M	Personal Assistant	(BPS-16)	3	3	2,211,000		2,095,000
S393-M	Senior Scale Stenographer	(BPS-16)	6	6	3,358,000		3,513,000
A01102	Personal pay				165,000	144,000	123,000
A01103	Special Pay				543,000	614,000	543,000
A01105	Qualification Pay				180,000	134,000	148,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**68**	**68**	**19,135,000**	**20,493,000**	**21,251,000**
A01151	Total Basic Pay of Other Staff		68	68	19,067,000	20,484,000	21,203,000

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**						
LQ4067	**Excise and Taxation Department**						
S216-M	Stenographer	(BPS-15)	11	11	3,395,000		3,501,000
S078-F	Senior Clerk	(BPS-14)		1			831,000
S078-M	Senior Clerk	(BPS-14)		11			9,138,000
J019-F	Junior Clerk	(BPS-11)		1			1,000
J019-M	Junior Clerk	(BPS-11)	28	15	6,682,000		8,000
D186-M	Driver	(BPS-07)		3			3,000
D186-M	Driver	(BPS-05)		6			2,575,000
D003-M	Daftri	(BPS-04)	1	1	606,000		213,000
D089-M	Despatch Rider	(BPS-04)	1	1	295,000		305,000
D186-M	Driver	(BPS-04)	9		2,445,000		
S311-M	Sanitary Worker	(BPS-02)	2	2	822,000		435,000
C112-M	Chowkidar	(BPS-01)	2	2	1,047,000		435,000
M019-M	Mali	(BPS-01)	1	1	786,000		196,000
N006-M	Naib Qasid	(BPS-01)	13	13	2,989,000		3,562,000
A01152	Personal pay					9,000	
A01153	Special Pay				68,000		48,000
A012	**TOTAL ALLOWANCES**				**92,091,000**	**113,542,000**	**98,225,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**84,436,000**	**108,516,000**	**89,976,000**
A01201	Senior Post Allowance				17,000	15,000	18,000
A01202	House Rent Allowance				5,187,000	4,184,000	4,440,000
A01203	Conveyance Allowance				4,149,000	3,777,000	4,329,000
A01207	Washing Allowance				5,000	18,000	1,000
A01208	Dress Allowance				1,000		1,000
A0120D	Integrated Allowance				108,000	1,106,000	115,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				4,255,000	4,216,000	4,406,000
A0120W	Public Service Commission Allowace					8,000	
A01216	Qualification Allowance				62,000	65,000	65,000
A01217	Medical Allowance				2,905,000	1,956,000	2,512,000
A0121N	Personal Allowance				3,000	324,000	5,000

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4067	**Excise and Taxation Department**					
A01224	Entertainment Allowance			19,000	13,000	14,000
A01226	Computer Allowance				3,000	
A0122N	Special Conveyance Allowance to Disabled Employees			5,000	1,000	
A0122R	Administrative Allowance			189,000	168,000	168,000
A0122S	Utility Allowance			12,089,000	13,228,000	11,108,000
A01235	Secretariat allowance			3,316,000		4,276,000
A01238	Charge Allowance			1,000	500,000	1,000
A01239	Special Allowance			1,000	16,000	1,000
001	Special Allowance			1,000	16,000	
A0123E	Executive Allowance			16,944,000	20,803,000	17,331,000
A0123F	Civil Secretariat Allowance @50%			18,000,000	36,438,000	20,000,000
A01241	Utility allowance for electricity			1,000	23,000	
A0124H	Special Allowance-2021				49,000	
A0124R	Ad-Hoc Relief Allowance 2022			5,614,000	5,452,000	5,671,000
A0124T	Special Allowance - 2022				43,000	
A0124X	Adhoc Relief Allowance 2023			11,285,000	15,836,000	15,245,000
A01270	Others			280,000	274,000	269,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			280,000	274,000	269,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**7,655,000**	**5,026,000**	**8,249,000**
A01271	Overtime Allowance			338,000	748,000	166,000
A01273	Honoraria			315,000	4,278,000	331,000
000	Honoraria			315,000	4,278,000	331,000
A01274	Medical Charges			2,000,000		2,500,000
A01277	Contingent Paid Staff			5,000,000		5,250,000
A01278	Leave Salary			2,000		2,000
A03	**TOTAL OPERATING EXPENSES**			**33,550,000**	**80,022,000**	**38,165,000**
A032	**TOTAL COMMUNICATIONS**			**2,628,000**	**1,470,000**	**2,891,000**
A03201	Postage and Telegraph			165,000	183,000	182,000
A03202	Telephone and Trunk Call			963,000	644,000	1,059,000
A03204	Electronic Communication			1,500,000	643,000	1,650,000
A033	**TOTAL UTILITIES**			**3,141,000**	**7,289,000**	**3,757,000**
A03301	Gas			53,000	40,000	64,000

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011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4067	**Excise and Taxation Department**					
A03302	Water			15,000		16,000
A03303	Electricity			3,000,000	7,249,000	3,600,000
001	Electricity			3,000,000	7,249,000	3,600,000
A03304	Hot and Cold Weather Charges			73,000		77,000
A034	**TOTAL OCCUPANCY COSTS**			**69,000**	**1,819,000**	**76,000**
A03407	Rates and Taxes			69,000	1,819,000	76,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**11,501,000**	**20,325,000**	**13,651,000**
A03805	Travelling Allowance			1,500,000	1,160,000	1,650,000
001	Travelling Allowance			1,500,000	1,160,000	1,650,000
A03807	P.O.L Charges			10,000,000	19,165,000	12,000,000
A03808	Conveyance Charges			1,000		1,000
A039	**TOTAL GENERAL**			**16,211,000**	**49,119,000**	**17,790,000**
A03901	Stationery			5,000,000	10,846,000	5,500,000
A03902	Printing and Publication			2,000,000	7,231,000	2,200,000
001	Printing and Publications			2,000,000	7,231,000	2,200,000
A03905	Newspapers Periodicals and Books			141,000	70,000	155,000
001	News Papers, Periodicals & Books			141,000	70,000	155,000
A03906	Uniforms and Protective Clothing			1,000,000	686,000	1,100,000
A03907	Advertising & Publicity			39,000		
001	Advertising & Publicity			39,000		
A03917	Law Charges			56,000	27,000	62,000
A03918	Exhibitions, Fairs & Other National Celebrations			39,000		43,000
A03919	Payments to Others for Service Rendered			1,000		1,000
001	Payments to Others for Service Rendered			1,000		1,000
A03942	Cost of Other Stores			3,000,000	8,970,000	3,300,000
001	Cost of Other Stores			3,000,000	8,970,000	3,300,000
A03955	Computer Stationary			4,000,000	11,193,000	4,400,000
A03970	Others			935,000	10,096,000	1,029,000
001	Others			935,000	10,096,000	1,029,000

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011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT					
LQ4067 Excise and Taxation Department					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**6,000,000**	**775,000**	**15,000,000**
A041 TOTAL PENSION			**6,000,000**	**775,000**	**15,000,000**
A04114 Superannuation Encashment Of L.P.R			6,000,000	775,000	15,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**6,000,000**	**4,502,000**	**15,000,000**
A052 TOTAL GRANTS-DOMESTIC			**6,000,000**	**4,502,000**	**15,000,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			6,000,000	4,502,000	15,000,000
001 Fin. Assis. to the families of the persons who expires during service.			6,000,000	4,502,000	15,000,000
A06 TOTAL TRANSFERS			**3,000,000**	**8,387,000**	**3,300,000**
A063 TOTAL ENTERTAINMENT & GIFTS			**3,000,000**	**8,387,000**	**3,300,000**
A06301 Entertainments & Gifts			3,000,000	8,387,000	3,300,000
001 Entertainment & Gifts			3,000,000	8,387,000	3,300,000
A09 TOTAL PHYSICAL ASSETS			**6,001,000**	**10,198,000**	**6,601,000**
A092 TOTAL COMPUTER EQUIPMENT			**2,000,000**	**667,000**	**2,200,000**
A09201 Hardware			2,000,000	667,000	2,200,000
A095 TOTAL PURCHASE OF TRANSPORT			**1,000**		**1,000**
A09501 Transport			1,000		1,000
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**2,000,000**	**4,966,000**	**2,200,000**
A09601 Plant and Machinery			2,000,000	4,966,000	2,200,000

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011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT					
LQ4067 Excise and Taxation Department					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**2,000,000**	**4,565,000**	**2,200,000**
A09701 Purchase of Furniture and Fixture			2,000,000	4,565,000	2,200,000
A13 TOTAL REPAIRS AND MAINTENANCE			**5,870,000**	**18,268,000**	**6,457,000**
A130 TOTAL TRANSPORT			**3,000,000**	**11,964,000**	**3,300,000**
A13001 Transport			3,000,000	11,964,000	3,300,000
A131 TOTAL MACHINERY AND EQUIPMENT			**1,870,000**	**5,676,000**	**2,057,000**
A13101 Machinery and Equipment			1,870,000	5,676,000	2,057,000
A132 TOTAL FURNITURE AND FIXTURE			**1,000,000**	**628,000**	**1,100,000**
A13201 Furniture and Fixture			1,000,000	628,000	1,100,000
Excise and Taxation Department			**216,685,000**	**290,192,000**	**252,072,000**

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011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**						
LQ4099	**Board of Revenue**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,240,528,000**	**918,099,297**	**1,060,523,000**
A011	**TOTAL PAY**		**737**	**729**	**354,182,000**	**307,747,940**	**399,818,000**
A011-1	**TOTAL PAY OF OFFICERS**		**265**	**250**	**205,898,000**	**181,258,340**	**238,216,000**
A01101	Total Basic Pay of Officers		265	250	204,041,000	179,423,000	235,522,000
S098-M	Senior Member	(BPS-22)	1	1	3,455,000		4,281,000
M109	Member	(BPS-21)	1	1	1,365,000		1,418,000
M109-M	Member	(BPS-21)	11	11	23,854,000		29,568,000
A039-M	Advisor	(BPS-19)	1	1	1,891,000		2,344,000
D100-M	Director	(BPS-19)	1	2	1,637,000		3,301,000
S045-M	Secretary	(BPS-19)	5	6	9,799,000		13,667,000
D051-M	Deputy Director	(BPS-18)	3	5	3,076,000		5,791,000
D078-M	Deputy Secretary	(BPS-18)	8	8	11,029,000		13,671,000
D100-M	Director	(BPS-18)	2	2	3,424,000		4,244,000
S090-M	Senior Law Officer	(BPS-18)	1	1	1,300,000		1,611,000
A012-M	Accounts Officer	(BPS-17)	1	1	1,225,000		1,518,000
A146-M	Assistant Director	(BPS-17)	1	3	2,070,000		4,058,000
A260-M	Assistant Secretary	(BPS-17)	5	5	4,458,000		5,526,000
A316-M	Audit Officer	(BPS-17)	2	2	1,560,000		1,934,000
C176-M	Computer Programmer	(BPS-17)	2	2	1,741,000		2,158,000
L047-M	Law Officer	(BPS-17)	1	1	751,000		931,000
L156-M	Land Acquistion Collector	(BPS-17)	3	3	1,193,000		1,479,000
P139-M	Private Secretary	(BPS-17)	12	12	15,514,000		19,230,000
R036-M	Registrar	(BPS-17)	1	1	1,037,000		1,285,000
S211-M	Statistical Officer	(BPS-17)	2	2	1,639,000		2,032,000
S282-M	Superintendent	(BPS-17)	20	20	16,140,000		20,006,000
A097-F	Assistant	(BPS-16)	17	17	6,849,000		8,490,000
A097-M	Assistant	(BPS-16)	81	81	38,513,000		47,738,000

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011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**						
LQ4099	**Board of Revenue**						
C509-M	Senior Computer Operator	(BPS-16)	8	8	4,050,000		5,020,000
P037-M	Personal Assistant	(BPS-16)	13	14	8,867,000		11,344,000
R016-M	Reader	(BPS-16)	12	12	9,737,000		12,069,000
S216-M	Stenographer	(BPS-16)	10	10	3,598,000		4,460,000
T032-M	Tehsildar	(BPS-16)	40	18	24,269,000		6,348,000
A01102	Personal pay				352,000	722,000	828,000
A01103	Special Pay				569,000	445,534	916,000
A01105	Qualification Pay				936,000	667,806	950,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**472**	**479**	**148,284,000**	**126,489,600**	**161,602,000**
A01151	Total Basic Pay of Other Staff		472	479	148,254,000	126,243,000	161,361,000
C174-M	Computer Operator	(BPS-15)	10	10	5,268,000		5,670,000
S216-M	Stenographer	(BPS-15)	11	12	3,087,000		3,933,000
A317-M	Auditor	(BPS-14)	14	14	4,736,000		5,097,000
C162-M	Composer	(BPS-14)	2	2	826,000		889,000
N011-M	Naib Tehsildar	(BPS-14)	6	6	1,652,000		1,778,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	5	5	1,122,000		1,208,000
S078-F	Senior Clerk	(BPS-14)	10	10	1,649,000		1,775,000
S078-M	Senior Clerk	(BPS-14)	90	90	48,048,000		51,715,000
G049-M	Girdawar Qaungo	(BPS-11)	10	10	4,948,000		5,326,000
J019-F	Junior Clerk	(BPS-11)	5	5	1,985,000		2,137,000
J019-M	Junior Clerk	(BPS-11)	87	88	23,560,000		25,591,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	1	1	342,000		368,000
C048-M	Cataloguer	(BPS-09)	1	1	453,000		488,000
C169-M	Computer Clerk	(BPS-09)	2	2	407,000		438,000
P027-M	Patwari	(BPS-09)	22	22	5,067,000		5,454,000
D003-M	Daftri	(BPS-05)	17	17	4,156,000		4,473,000
D089-M	Despatch Rider	(BPS-05)	3	3	1,069,000		1,151,000

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011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**						
LQ4099	**Board of Revenue**						
D186-M	Driver	(BPS-05)		2			362,000
S307-M	Surveyor	(BPS-05)	2	2	358,000		385,000
D186-M	Driver	(BPS-04)	30	30	6,783,000		7,301,000
N006-M	Naib Qasid	(BPS-04)	92	92	19,870,000		21,383,000
Q003-M	Qasid	(BPS-04)	8	8	2,893,000		3,114,000
C112-M	Chowkidar	(BPS-03)	7	7	1,848,000		1,989,000
C130-M	Cleaner	(BPS-03)	2	2	632,000		680,000
D011-M	Dak Runner	(BPS-03)	3	3	651,000		701,000
F087-M	Frash	(BPS-03)	3	3	671,000		722,000
K011-M	Khalasi	(BPS-03)	8	8	1,740,000		1,873,000
M019-M	Mali	(BPS-03)	2	2	454,000		489,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-03)	3	3	350,000		377,000
W020-M	Water Carrier(Pt)	(BPS-03)	4	4	821,000		884,000
B066-M	Book Binder	(BPS-02)	1	1	190,000		205,000
H041-M	Head Mali	(BPS-02)	1	1	282,000		304,000
J001-M	Jamadar	(BPS-02)	1	1	282,000		304,000
N006-M	Naib Qasid	(BPS-01)		1			254,000
S311-M	Sanitary Worker	(BPS-01)	9	10	2,054,000		2,377,000
W018-M	Watchman	(BPS-01)		1			166,000
A01152	Personal pay				7,000	227,000	217,000
A01155	Qualification Pay				23,000	19,600	24,000
A012	**TOTAL ALLOWANCES**				**886,346,000**	**610,351,357**	**660,705,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**863,994,000**	**584,164,357**	**632,044,000**
A01201	Senior Post Allowance				212,000	188,822	243,000
A01202	House Rent Allowance				26,961,000	23,849,370	29,905,000
A01203	Conveyance Allowance				26,499,000	22,191,672	29,443,000
A01207	Washing Allowance				117,000	90,000	127,000
A0120D	Integrated Allowance				1,717,000	1,388,300	1,827,000

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011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4099	**Board of Revenue**					
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			26,822,000	21,598,887	30,518,000
A01216	Qualification Allowance			1,140,000	1,840,000	2,000,000
A01217	Medical Allowance			15,309,000	12,431,216	16,889,000
A01218	Fixed stationary allowance			2,340,000	2,197,925	2,637,000
A0121N	Personal Allowance			1,726,000	863,510	1,815,000
A01224	Entertainment Allowance			152,000	99,583	169,000
A01226	Computer Allowance			36,000	15,500	38,000
A0122N	Special Conveyance Allowance to Disabled Employees			1,080,000	1,340,000	1,300,000
A0122R	Administrative Allowance			2,016,000	2,413,912	2,285,000
A0122S	Utility Allowance			81,636,000	67,139,000	90,402,000
A01235	Secretariat allowance					4,742,000
A01236	Deputation Allowance			353,121,000		300,000
A01238	Charge Allowance			500,000	491,242	750,000
A01239	Special Allowance				15,000	
A0123E	Executive Allowance			85,449,000	56,604,179	94,668,000
A0123F	Civil Secretariat Allowance @50%			128,615,000	230,615,000	139,691,000
A0123K	Superior Executive Allowance				11,000,000	
A0124R	Ad-Hoc Relief Allowance 2022			43,738,000	32,655,239	46,739,000
A0124X	Adhoc Relief Allowance 2023			63,051,000	95,051,000	132,463,000
A01270	Others			1,757,000	85,000	3,093,000
001	Others			1,757,000		2,636,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**22,352,000**	**26,187,000**	**28,661,000**
A01271	Overtime Allowance			1,980,000	1,635,000	2,100,000
A01273	Honoraria			20,000,000	23,430,000	25,101,000
000	Honoraria			20,000,000		25,000,000
A01274	Medical Charges			370,000	1,122,000	1,450,000
A01278	Leave Salary			1,000		5,000
A01299	Others			1,000		5,000
001	Others			1,000		3,000
A03	**TOTAL OPERATING EXPENSES**			**169,410,000**	**150,101,078**	**206,222,000**
A032	**TOTAL COMMUNICATIONS**			**10,300,000**	**6,843,911**	**12,800,000**
A03201	Postage and Telegraph			1,200,000	755,000	2,200,000
A03202	Telephone and Trunk Call			7,000,000	3,570,911	7,000,000

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011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4099	**Board of Revenue**					
A03204	Electronic Communication			2,000,000	2,518,000	3,500,000
A03270	Others			100,000		100,000
A033	**TOTAL UTILITIES**			**31,550,000**	**37,680,280**	**76,825,000**
A03301	Gas			800,000	897,000	800,000
A03302	Water			150,000	669,000	225,000
A03303	Electricity			30,000,000	35,587,000	75,000,000
001	Electricity			30,000,000		75,000,000
A03304	Hot and Cold Weather Charges			600,000	527,280	800,000
A034	**TOTAL OCCUPANCY COSTS**			**61,296,000**	**128,230**	**25,000,000**
A03407	Rates and Taxes			61,296,000	128,230	25,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**42,003,000**	**78,274,727**	**64,506,000**
A03801	Training - domestic			1,000	8,190,000	3,000
001	Training - domestic			1,000		3,000
A03805	Travelling Allowance			7,000,000	7,006,422	9,000,000
001	Travelling Allowance			7,000,000		9,000,000
A03806	Transportation of Goods			1,000		500,000
A03807	P.O.L Charges			35,000,000	63,078,305	55,000,000
A03808	Conveyance Charges			1,000		3,000
A039	**TOTAL GENERAL**			**24,261,000**	**27,173,930**	**27,091,000**
A03901	Stationery			3,000,000	3,365,461	7,000,000
A03902	Printing and Publication			2,000,000	2,220,156	3,000,000
001	Printing and Publications			2,000,000		3,000,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000		1,000
A03905	Newspapers Periodicals and Books			200,000	123,750	200,000
001	News Papers, Periodicals & Books			200,000		200,000
A03906	Uniforms and Protective Clothing			300,000	462,642	300,000
A03907	Advertising & Publicity			10,000,000	4,593,125	
001	Advertising & Publicity			10,000,000		
A03917	Law Charges			500,000	122,000	750,000

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011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4099	**Board of Revenue**					
A03918	Exhibitions, Fairs & Other National Celebrations			30,000		40,000
A03919	Payments to Others for Service Rendered			1,830,000	6,566,333	5,000,000
001	Payments to Others for Service Rendered			1,830,000		5,000,000
A03942	Cost of Other Stores			400,000	1,252,896	800,000
001	Cost of Other Stores			400,000		800,000
A03955	Computer Stationary			3,500,000	4,393,187	5,000,000
A03970	Others			2,500,000	4,074,380	5,000,000
001	Others			2,500,000		5,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**25,000,000**	**10,601,729**	**25,000,000**
A041	**TOTAL PENSION**			**25,000,000**	**10,601,729**	**25,000,000**
A04114	Superannuation Encashment Of L.P.R			25,000,000	10,601,729	25,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**7,500,000**	**4,600,000**	**7,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**7,500,000**	**4,600,000**	**7,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			7,500,000	4,600,000	7,500,000
001	Fin. Assis. to the families of the persons who expires during service.			7,500,000		7,500,000
A06	**TOTAL TRANSFERS**			**700,000**	**2,348,925**	**700,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**700,000**	**2,348,925**	**700,000**
A06301	Entertainments & Gifts			700,000	2,348,925	700,000
001	Entertainment & Gifts			700,000		700,000
A09	**TOTAL PHYSICAL ASSETS**			**2,396,129,000**	**2,198,224,001**	**1,002,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,001,000**	**916,001**	**1,001,000**
A09202	Software			1,000		1,000
A09203	I.T. Equipment			1,000,000	916,001	1,000,000

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011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4099	**Board of Revenue**					
A095	**TOTAL PURCHASE OF TRANSPORT**			2,395,127,000	2,197,308,000	
A09501	Transport			2,395,127,000	2,197,308,000	
001	Transport			2,395,127,000		
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000		1,000
A09601	Plant and Machinery			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			9,825,000	14,078,574	17,900,000
A130	**TOTAL TRANSPORT**			6,000,000	8,742,600	10,000,000
A13001	Transport			6,000,000	8,742,600	10,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			3,000,000	4,669,934	6,000,000
A13101	Machinery and Equipment			3,000,000	4,669,934	6,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			500,000	322,472	800,000
A13201	Furniture and Fixture			500,000	322,472	800,000
A137	**TOTAL COMPUTER EQUIPMENT**			325,000	343,568	1,100,000
A13701	Hardware			225,000	331,568	1,000,000
A13702	Software			50,000	6,000	50,000
A13703	I.T. Equipment			50,000	6,000	50,000
Board of Revenue				**3,849,092,000**	**3,298,053,604**	**1,318,847,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4768	**Member Colonies**					
A03	**TOTAL OPERATING EXPENSES**			**15,512,000**	**7,012,326**	**15,535,000**
A032	**TOTAL COMMUNICATIONS**			**400,000**	**185,000**	**600,000**
A03201	Postage and Telegraph			200,000	159,000	350,000
A03202	Telephone and Trunk Call			200,000	26,000	250,000
A033	**TOTAL UTILITIES**			**1,350,000**	**200,000**	**1,350,000**
A03301	Gas			100,000		100,000
A03302	Water			50,000		50,000
A03303	Electricity			1,200,000	200,000	1,200,000
A034	**TOTAL OCCUPANCY COSTS**			**5,600,000**	**1,747,681**	**4,660,000**
A03402	Rent for Office Building			5,500,000	1,747,681	4,560,000
A03407	Rates and Taxes			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,800,000**	**1,600,000**	**2,500,000**
A03805	Travelling Allowance			1,800,000	487,000	1,000,000
001	Travelling Allowance			1,800,000		1,000,000
A03807	P.O.L Charges			2,000,000	1,113,000	1,500,000
A039	**TOTAL GENERAL**			**4,362,000**	**3,279,645**	**6,425,000**
A03901	Stationery			650,000	383,912	1,200,000
A03902	Printing and Publication			300,000	42,000	500,000
001	Printing and Publications			300,000		500,000
A03905	Newspapers Periodicals and Books			50,000	2,000	75,000
001	News Papers, Periodicals & Books			50,000		75,000
A03907	Advertising & Publicity			41,000		
001	Advertising & Publicity			41,000		
A03917	Law Charges			21,000	1,000	200,000
A03919	Payments to Others for Service Rendered			2,500,000	2,429,000	2,800,000
001	Payments to Others for Service Rendered			2,500,000		2,800,000
A03942	Cost of Other Stores			50,000	2,000	150,000
001	Cost of Other Stores			50,000		150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ4768	**Member Colonies**					
A03955	Computer Stationary			550,000	264,004	1,200,000
A03970	Others			200,000	155,729	300,000
001	Others			200,000		300,000
A06	**TOTAL TRANSFERS**			1,000		100,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			1,000		100,000
A06301	Entertainments & Gifts			1,000		100,000
A09	**TOTAL PHYSICAL ASSETS**			102,000	33,984	1,350,000
A092	**TOTAL COMPUTER EQUIPMENT**			100,000	33,984	500,000
A09201	Hardware			100,000	33,984	500,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000		750,000
A09601	Plant and Machinery			1,000		750,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000		100,000
A09701	Purchase of Furniture and Fixture			1,000		100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			930,000	344,977	2,100,000
A130	**TOTAL TRANSPORT**			360,000	167,000	900,000
A13001	Transport			360,000	167,000	900,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			360,000	108,977	750,000
A13101	Machinery and Equipment			360,000	108,977	750,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT					
LQ4768 Member Colonies					
A132 TOTAL FURNITURE AND FIXTURE			**210,000**	**69,000**	**350,000**
A13201 Furniture and Fixture			210,000	69,000	350,000
A137 TOTAL COMPUTER EQUIPMENT					**100,000**
A13701 Hardware					100,000
Member Colonies			**16,545,000**	**7,391,287**	**19,085,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT					
LQ4784 Punjab Revenue Authority (PRA)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**3,500,000,000**	**1,384,228,000**	**4,200,000,000**
A052 TOTAL GRANTS-DOMESTIC			**3,500,000,000**	**1,384,228,000**	**4,200,000,000**
A05270 To Others			3,500,000,000	1,384,228,000	4,200,000,000
001 Others			3,500,000,000	1,384,228,000	4,200,000,000
Punjab Revenue Authority (PRA)			**3,500,000,000**	**1,384,228,000**	**4,200,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**						
LQ5471	**Appellate Tribunal of PRA**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**63,222,000**	**43,333,000**	**68,461,000**
A011	**TOTAL PAY**		**57**	**57**	**23,682,000**	**15,028,000**	**27,623,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**26**	**18,565,000**	**11,237,000**	**20,343,000**
A01101	Total Basic Pay of Officers		26	26	14,985,000	10,033,000	18,363,000
A901-M	Accountant Member	(BPS-21)	2	2	1,951,000		2,449,000
C363-M	Chairperson	(BPS-21)	1	1	1,610,000		2,021,000
J230-M	Judicial Member	(BPS-21)	2	2	2,460,000		3,087,000
B088-M	Budget and Accounts Officer	(BPS-18)	1	1	782,000		981,000
R036-M	Registrar	(BPS-18)	1	1	486,000		616,000
P139-M	Private Secretary	(BPS-17)	4	4	1,558,000		1,955,000
P158-M	Programmer	(BPS-17)	1	1	540,000		594,000
R059-M	Research Officer	(BPS-17)	1	1	540,000		594,000
R092-M	Reader	(BPS-17)	4	4	1,558,000		1,900,000
S282-M	Superintendent	(BPS-17)	3	3	1,429,000		1,775,000
A097-M	Assistant	(BPS-16)	4	4	1,443,000		1,700,000
S114-M	Senior Scale Stenographer	(BPS-16)	2	2	628,000		691,000
A01102	Personal pay				100,000	33,000	100,000
A01105	Qualification Pay				165,000	67,000	165,000
A01106	Total Pay of contract staff				715,000	238,000	715,000
001	Pay of Contract Staff (Officers)				715,000	238,000	715,000
A01150	Others				2,600,000	866,000	1,000,000
000	Others				2,600,000	866,000	1,000,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**31**	**31**	**5,117,000**	**3,791,000**	**7,280,000**
A01151	Total Basic Pay of Other Staff		31	31	4,754,000	3,593,000	5,880,000
S216-M	Stenographer	(BPS-15)	4	4	779,000		1,000,000
S078-M	Senior Clerk	(BPS-14)	2	2	504,000		555,000

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011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**						
LQ5471	**Appellate Tribunal of PRA**						
J226-M	Junior Computer Operator	(BPS-12)	1	1	237,000		261,000
J019-M	Junior Clerk	(BPS-11)	4	4	645,000		825,000
E034-M	Electrician	(BPS-06)	1	1	189,000		208,000
D186-M	Driver	(BPS-05)	5	5	654,000		850,000
D011-M	Dak Runner	(BPS-02)	2	2	255,000		308,000
C112-M	Chowkidar	(BPS-01)	2	2	234,000		304,000
G011-M	Gardener	(BPS-01)	1	1	162,000		178,000
N006-F	Naib Qasid	(BPS-01)	1	1	120,000		156,000
N006-M	Naib Qasid	(BPS-01)	7	7	813,000		1,057,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	1	1	162,000		178,000
A01156	Total Pay of contract staff				363,000	121,000	400,000
001	Pay of Contract Staff (Officials)				363,000	121,000	400,000
A01161	Pay of Permanent Workman					77,000	1,000,000
A012	**TOTAL ALLOWANCES**				**39,540,000**	**28,305,000**	**40,838,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**34,175,000**	**23,536,000**	**35,706,000**
A01201	Senior Post Allowance				121,000	76,000	134,000
A01202	House Rent Allowance				3,220,000	1,619,000	3,267,000
A01203	Conveyance Allowance				2,600,000	1,158,000	2,640,000
A01207	Washing Allowance				75,000	31,000	75,000
A0120D	Integrated Allowance				75,000	90,000	83,000
A0120K	Special Judicial Allowance				4,840,000	6,929,000	5,324,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				500,000	166,000	500,000
A01216	Qualification Allowance				500,000	246,000	550,000
A01217	Medical Allowance				2,430,000	1,116,000	2,453,000
A0121N	Personal Allowance				250,000	116,000	250,000
A01224	Entertainment Allowance				61,000	40,000	61,000
A01228	Orderly Allowance				172,000	57,000	172,000
A0122R	Administrative Allowance				400,000	133,000	400,000
A0122S	Utility Allowance				1,500,000	500,000	1,500,000
A01232	Performance evaluation allowance				1,000,000	736,000	1,100,000
A01236	Deputation Allowance				500,000	166,000	500,000

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011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ5471	**Appellate Tribunal of PRA**					
A01239	Special Allowance			1,768,000	589,000	1,768,000
001	Special Allowance			1,768,000	589,000	1,768,000
A0123E	Executive Allowance			2,500,000	833,000	2,500,000
A0123F	Civil Secretariat Allowance @50%			500,000	166,000	500,000
A01241	Utility allowance for electricity			1,000,000	873,000	1,100,000
A01248	Judicial Allowance			360,000	344,000	396,000
A0124H	Special Allowance-2021			2,010,000	988,000	2,061,000
A0124R	Ad-Hoc Relief Allowance 2022			2,000,000	1,359,000	2,000,000
A0124T	Special Allowance - 2022			1,340,000	646,000	1,374,000
A0124X	Adhoc Relief Allowance 2023			2,265,000	3,246,000	2,492,000
A01250	Incentive Allowance			300,000	164,000	330,000
A01270	Others			1,888,000	1,149,000	2,176,000
001	Others			1,000,000		1,200,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			888,000		976,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**5,365,000**	**4,769,000**	**5,132,000**
A01271	Overtime Allowance			500,000	326,000	500,000
A01272	Night duty allowance			50,000	16,000	50,000
A01273	Honoraria			1,000,000	333,000	500,000
000	Honoraria			1,000,000	333,000	500,000
A01274	Medical Charges			1,100,000	898,000	1,110,000
A01277	Contingent Paid Staff			2,565,000	3,146,000	2,822,000
A01278	Leave Salary			150,000	50,000	150,000
A03	**TOTAL OPERATING EXPENSES**			**19,943,000**	**20,866,000**	**25,141,000**
A032	**TOTAL COMMUNICATIONS**			**867,000**	**514,000**	**1,017,000**
A03201	Postage and Telegraph			162,000	34,000	162,000
A03202	Telephone and Trunk Call			605,000	226,000	605,000
A03203	Telex Teleprinter and Fax			50,000	7,000	50,000
A03204	Electronic Communication				240,000	150,000
A03205	Courier and Pilot Service			50,000	7,000	50,000
A033	**TOTAL UTILITIES**			**1,826,000**	**2,603,000**	**3,000,000**
A03301	Gas			176,000	204,000	200,000
A03302	Water			50,000	143,000	150,000
A03303	Electricity			1,500,000	2,025,000	2,500,000

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011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ5471	**Appellate Tribunal of PRA**					
001	Electricity			1,500,000	2,025,000	2,500,000
A03304	Hot and Cold Weather Charges			100,000	231,000	150,000
A034	**TOTAL OCCUPANCY COSTS**			**8,600,000**	**7,719,000**	**10,660,000**
A03402	Rent for Office Building			8,500,000	7,699,000	10,560,000
A03405	Rent Other than on Residential Building			50,000	7,000	50,000
A03407	Rates and Taxes			50,000	13,000	50,000
A036	**TOTAL MOTOR VEHICLES**			**50,000**	**7,000**	**50,000**
A03603	Registration			50,000	7,000	50,000
A037	**TOTAL CONSULTANCY AND CONTRACTUAL WORK**			**50,000**	**7,000**	**50,000**
A03770	Other			50,000	7,000	50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,300,000**	**5,027,000**	**5,314,000**
A03801	Training - domestic			50,000	7,000	50,000
001	Training - domestic			50,000	7,000	50,000
A03805	Travelling Allowance			500,000	65,000	500,000
001	Travelling Allowance			500,000	65,000	500,000
A03806	Transportation of Goods			200,000	648,000	200,000
A03807	P.O.L Charges			3,500,000	4,300,000	4,500,000
A03808	Conveyance Charges			50,000	7,000	64,000
A039	**TOTAL GENERAL**			**4,250,000**	**4,989,000**	**5,050,000**
A03901	Stationery			700,000	908,000	800,000
A03902	Printing and Publication			500,000	599,000	700,000
001	Printing and Publications			500,000	599,000	700,000
A03903	Conference/Seminars/Workshops/ Symposia			100,000	14,000	100,000
A03905	Newspapers Periodicals and Books			500,000	579,000	600,000
001	News Papers, Periodicals & Books			500,000	579,000	600,000
A03906	Uniforms and Protective Clothing			200,000	361,000	300,000

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011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ5471	**Appellate Tribunal of PRA**					
A03907	Advertising & Publicity			200,000	243,000	
001	Advertising & Publicity			200,000	243,000	
A03915	Payments to Govt. Deptt. for Service Rendered			50,000	7,000	50,000
001	Payments to Govt. Dept.			50,000	7,000	50,000
A03917	Law Charges			50,000	7,000	50,000
A03919	Payments to Others for Service Rendered			50,000	7,000	50,000
001	Payments to Others for Service Rendered			50,000	7,000	50,000
A03942	Cost of Other Stores			600,000	728,000	800,000
001	Cost of Other Stores			600,000	728,000	800,000
A03955	Computer Stationary			600,000	778,000	800,000
A03970	Others			700,000	758,000	800,000
001	Others			700,000	758,000	800,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**5,050,000**	**654,000**	**5,050,000**
A041	**TOTAL PENSION**			**5,050,000**	**654,000**	**5,050,000**
A04114	Superannuation Encashment Of L.P.R			5,000,000	647,000	5,000,000
A04115	Social Security benefit in lieu of Pension			50,000	7,000	50,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**	**130,000**	**3,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000,000**	**130,000**	**3,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000	130,000	3,500,000
001	Fin. Assis. to the families of the persons who expires during service.			1,000,000	130,000	3,500,000
A06	**TOTAL TRANSFERS**			**540,000**	**581,000**	**503,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**540,000**	**581,000**	**503,000**
A06301	Entertainments & Gifts			540,000	581,000	503,000
001	Entertainment & Gifts			540,000	581,000	503,000

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011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ5471	**Appellate Tribunal of PRA**					
A09	**TOTAL PHYSICAL ASSETS**			**3,601,000**	**5,500,000**	**29,802,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,700,000**	**2,450,000**	**2,102,000**
A09201	Hardware			500,000	750,000	551,000
A09202	Software			500,000	600,000	551,000
A09203	I.T. Equipment			700,000	1,100,000	1,000,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**25,000,000**
A09501	Transport			1,000		25,000,000
001	Transport			1,000		25,000,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**800,000**	**1,300,000**	**1,200,000**
A09601	Plant and Machinery			800,000	1,300,000	1,200,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000,000**	**1,500,000**	**1,300,000**
A09701	Purchase of Furniture and Fixture			1,000,000	1,500,000	1,300,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			**100,000**	**250,000**	**200,000**
A09899	Others			100,000	250,000	200,000
001	Others			100,000		200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**3,300,000**	**4,675,000**	**3,726,000**
A130	**TOTAL TRANSPORT**			**1,300,000**	**1,988,000**	**1,500,000**
A13001	Transport			1,300,000	1,988,000	1,500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**500,000**	**859,000**	**700,000**
A13101	Machinery and Equipment			500,000	859,000	700,000

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011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
LQ5471	**Appellate Tribunal of PRA**					
A132	**TOTAL FURNITURE AND FIXTURE**			**550,000**	**700,000**	**550,000**
A13201	Furniture and Fixture			550,000	700,000	550,000
A137	**TOTAL COMPUTER EQUIPMENT**			**950,000**	**1,128,000**	**976,000**
A13701	Hardware			200,000	264,000	300,000
A13702	Software			250,000	305,000	226,000
A13703	I.T. Equipment			500,000	559,000	450,000
Appellate Tribunal of PRA				**96,656,000**	**75,739,000**	**136,183,000**

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**						
SP4004	**Board of Revenue (South Punjab)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**54,893,000**	**15,551,087**	**48,892,000**
A011	**TOTAL PAY**		**20**	**20**	**12,832,000**	**4,329,000**	**13,704,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**12**	**10,214,000**	**2,643,000**	**10,751,000**
A01101	Total Basic Pay of Officers		12	12	9,714,000	2,633,000	10,201,000
S045-M	Secretary	(BPS-19)	1	1	1,922,000		2,018,000
D078-M	Deputy Secretary	(BPS-18)	3	3	2,557,000		2,685,000
A260-M	Assistant Secretary	(BPS-17)	3	3	2,042,000		2,145,000
L047-M	Law Officer	(BPS-17)	2	2	1,362,000		1,430,000
R036-M	Registrar	(BPS-17)	1	1	681,000		715,000
T032-M	Tehsildar	(BPS-16)	2	2	1,150,000		1,208,000
A01103	Special Pay				200,000		220,000
A01105	Qualification Pay				300,000	10,000	330,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**2,618,000**	**1,686,000**	**2,953,000**
A01151	Total Basic Pay of Other Staff		8	8	2,618,000	1,686,000	2,953,000
J221-M	Junior Computer Operator	(BPS-12)	6	6	2,086,000		2,295,000
N054-M	Networking Technician	(BPS-11)	1		325,000		
S443-M	System Network Administrator	(BPS-11)		1			358,000
D186-M	Driver	(BPS-05)		1			300,000
D186-M	Driver	(BPS-04)	1		207,000		
A012	**TOTAL ALLOWANCES**				**42,061,000**	**11,222,087**	**35,188,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**39,286,000**	**9,237,087**	**32,269,000**
A01201	Senior Post Allowance				14,000	5,087	15,000
A01202	House Rent Allowance				3,000,000	368,000	3,150,000
A01203	Conveyance Allowance				1,181,000	281,000	1,240,000
A01207	Washing Allowance				100,000	5,000	105,000
A01208	Dress Allowance				100,000		105,000

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011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
SP4004	**Board of Revenue (South Punjab)**					
A0120D	Integrated Allowance			75,000		79,000
A0120K	Special Judicial Allowance			1,000		
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			1,315,000	289,000	1,381,000
A01216	Qualification Allowance			300,000	10,000	315,000
A01217	Medical Allowance			950,000	149,000	998,000
A0121N	Personal Allowance			250,000	154,000	263,000
A01224	Entertainment Allowance			30,000	3,000	32,000
A01226	Computer Allowance			250,000	1,000	263,000
A0122N	Special Conveyance Allowance to Disabled Employees			50,000	144,000	53,000
A0122R	Administrative Allowance			154,000	41,000	162,000
A0122S	Utility Allowance			4,500,000	880,000	4,725,000
A01236	Deputation Allowance			1,500,000	1,000	1,575,000
A01238	Charge Allowance			500,000	1,000	525,000
A01239	Special Allowance			1,000		165,000
001	Special Allowance			1,000		
A0123E	Executive Allowance			4,000,000	620,000	4,200,000
A0123F	Civil Secretariat Allowance @50%			5,515,000	4,818,000	5,791,000
A0124A	South Punjab Secretariate Allowance			1,500,000	500,000	1,000
A0124B	South Punjab Re-Allocation Allowance			7,500,000		1,000
A0124R	Ad-Hoc Relief Allowance 2022			6,000,000	601,000	
A0124X	Adhoc Relief Allowance 2023				365,000	6,600,000
A01270	Others			500,000	1,000	525,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			500,000		525,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,775,000**	**1,985,000**	**2,919,000**
A01271	Overtime Allowance			100,000	60,000	60,000
A01272	Night duty allowance			25,000	25,000	26,000
A01273	Honoraria			500,000	400,000	525,000
A01274	Medical Charges			1,000,000	150,000	1,100,000
A01277	Contingent Paid Staff			1,000,000	1,200,000	1,050,000
A01278	Leave Salary			150,000	150,000	158,000
A03	**TOTAL OPERATING EXPENSES**			**44,958,000**	**14,780,655**	**34,407,000**
A032	**TOTAL COMMUNICATIONS**			**2,310,000**	**265,000**	**2,537,000**

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011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
SP4004	**Board of Revenue (South Punjab)**					
A03201	Postage and Telegraph			1,050,000	40,000	1,156,000
A03202	Telephone and Trunk Call			1,050,000	200,000	1,150,000
A03270	Others			210,000	25,000	231,000
A033	**TOTAL UTILITIES**			3,150,000	845,000	2,619,000
A03301	Gas			750,000	15,000	809,000
A03302	Water			200,000	5,000	100,000
A03303	Electricity			2,000,000	800,000	1,500,000
A03304	Hot and Cold Weather Charges			200,000	25,000	210,000
A034	**TOTAL OCCUPANCY COSTS**			10,550,000	3,229,000	6,805,000
A03402	Rent for Office Building			8,000,000	3,194,000	4,000,000
A03403	Rent for Residential Building			2,200,000	1,000	2,420,000
A03407	Rates and Taxes			250,000	33,000	275,000
A03409	Insurance			100,000	1,000	110,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			10,200,000	3,108,510	7,720,000
A03805	Travelling Allowance			3,000,000	882,510	2,500,000
001	Travelling Allowance				882,510	
A03806	Transportation of Goods			100,000	13,000	110,000
A03807	P.O.L Charges			7,000,000	2,200,000	5,000,000
A03808	Conveyance Charges			100,000	13,000	110,000
A039	**TOTAL GENERAL**			18,748,000	7,333,145	14,726,000
A03901	Stationery			2,100,000	1,277,447	2,310,000
A03902	Printing and Publication			1,680,000	714,655	1,700,000
A03903	Conference/Seminars/Workshops/ Symposia			50,000	6,000	55,000
A03904	Hire of Vehicles			6,000,000	1,629,000	1,500,000
A03905	Newspapers Periodicals and Books			500,000	138,340	275,000
A03906	Uniforms and Protective Clothing			525,000	144,800	550,000
A03907	Advertising & Publicity			315,000	94,340	
A03917	Law Charges			525,000	90,000	578,000
A03918	Exhibitions, Fairs & Other National Celebrations			53,000	7,000	58,000

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
SP4004	**Board of Revenue (South Punjab)**					
A03919	Payments to Others for Service Rendered			500,000	50,000	550,000
A03942	Cost of Other Stores			2,500,000	1,194,653	2,750,000
A03955	Computer Stationary			1,500,000	717,622	1,650,000
A03970	Others			2,500,000	1,269,288	2,750,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,500,000**	**194,000**	**1,650,000**
A041	**TOTAL PENSION**			**1,500,000**	**194,000**	**1,650,000**
A04114	Superannuation Encashment Of L.P.R			1,500,000	194,000	1,650,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**5,500,000**	**5,500,000**	**6,050,000**
A052	**TOTAL GRANTS-DOMESTIC**			**5,500,000**	**5,500,000**	**6,050,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			5,500,000	5,500,000	6,050,000
A06	**TOTAL TRANSFERS**			**200,000**	**99,468**	**220,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**200,000**	**99,468**	**220,000**
A06301	Entertainments & Gifts			200,000	99,468	220,000
A09	**TOTAL PHYSICAL ASSETS**			**2,503,000**		**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**		**1,000**
A09203	I.T. Equipment			1,000		1,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**2,500,000**		**1,000**
A09501	Transport			2,500,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**1,000**

PC21010/PC24010 (010)
GENERAL ADMINISTRATION

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE) AND TAXATION DEPARMENT**					
SP4004	**Board of Revenue (South Punjab)**					
A09601	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**1,000**
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,500,000**	**488,694**	**2,750,000**
A130	**TOTAL TRANSPORT**			**1,000,000**	**166,560**	**1,100,000**
A13001	Transport			1,000,000	166,560	1,100,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**500,000**	**131,868**	**550,000**
A13101	Machinery and Equipment			500,000	131,868	550,000
A132	**TOTAL FURNITURE AND FIXTURE**			**500,000**	**132,266**	**550,000**
A13201	Furniture and Fixture			500,000	132,266	550,000
A137	**TOTAL COMPUTER EQUIPMENT**			**500,000**	**58,000**	**550,000**
A13701	Hardware			500,000	58,000	550,000
Board of Revenue (South Punjab)				**112,054,000**	**36,613,904**	**93,973,000**

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011206	**ACCOUNTING SERVICES**						
LQ4100	**Inspectorate of Treasuries and Accounts**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**76,380,000**	**65,692,000**	**81,670,000**
A011	**TOTAL PAY**		**71**	**71**	**38,359,000**	**29,001,000**	**42,439,000**
A011-1	**TOTAL PAY OF OFFICERS**		**32**	**32**	**28,808,000**	**25,101,000**	**32,685,000**
A01101	Total Basic Pay of Officers		32	32	28,600,000	24,813,000	32,520,000
C300-M	Chief Inspector of Treasuries and Accounts	(BPS-20)	1	1	2,190,000		2,401,000
I052-M	Insepctor of Treasuries and Accounts	(BPS-19)	7	7	10,070,000		11,640,000
D315-M	Deputy Inspector of Treasuries and Accounts	(BPS-18)	4	4	3,259,000		3,310,000
A334-M	Accountant	(BPS-17)	4	4	3,900,000		4,024,000
D521-F	Deputy Treasury Officer/Deputy District	(BPS-17)	2	2	1,549,000		1,650,000
D521-M	Deputy Treasury Officer/Deputy District	(BPS-17)	8	8	6,192,000		6,543,000
D522-M	Deputy Accountant	(BPS-16)	6	6	1,440,000		2,952,000
A01102	Personal pay					130,000	
A01103	Special Pay				15,000	15,000	15,000
A01105	Qualification Pay				193,000	143,000	150,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**39**	**39**	**9,551,000**	**3,900,000**	**9,754,000**
A01151	Total Basic Pay of Other Staff		39	39	9,551,000	3,900,000	9,754,000
S216-F	Stenographer	(BPS-15)	1	1	325,000		350,000
S216-M	Stenographer	(BPS-15)	4	4	1,298,000		1,369,000
C173-M	Computer Operator	(BPS-12)	4	4	989,000		989,000
J019-M	Junior Clerk	(BPS-11)	6	6	2,497,000		2,561,000
D186-M	Driver	(BPS-05)		9			1,791,000
D186-M	Driver	(BPS-04)	9		1,773,000		
G041-M	Generator Operator	(BPS-04)	1	1	181,000		181,000
C112-M	Chowkidar	(BPS-01)	3	3	500,000		500,000

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GENERAL ADMINISTRATION

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011206	**ACCOUNTING SERVICES**						
LQ4100	**Inspectorate of Treasuries and Accounts**						
N006-F	Naib Qasid	(BPS-01)	1	1	178,000		200,000
N006-M	Naib Qasid	(BPS-01)	8	8	1,416,000		1,409,000
S311-M	Sanitary Worker	(BPS-01)	2	2	394,000		404,000
A012	**TOTAL ALLOWANCES**				**38,021,000**	**36,691,000**	**39,231,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**24,971,000**	**22,941,000**	**26,221,000**
A01201	Senior Post Allowance				1,000	15,000	5,000
A01202	House Rent Allowance				4,368,000	2,351,000	3,842,000
A01203	Conveyance Allowance				3,564,000	1,808,000	2,688,000
A0120D	Integrated Allowance				100,000	69,000	100,000
A01216	Qualification Allowance				60,000	360,000	150,000
A01217	Medical Allowance				1,288,000	920,000	1,331,000
A01224	Entertainment Allowance				66,000	26,000	88,000
A01225	Instructional Allowance					615,000	
A0122N	Special Conveyance Allowance to Disabled Employees					150,000	72,000
A01238	Charge Allowance				50,000	800,000	60,000
A01239	Special Allowance					270,000	
001	Special Allowance					270,000	
A01243	Special travelling allowance					100,000	1,000
A0124H	Special Allowance-2021				4,612,000	1,630,000	3,788,000
A0124R	Ad-Hoc Relief Allowance 2022				2,724,000	2,724,000	2,954,000
A0124T	Special Allowance - 2022				2,724,000	1,601,000	2,654,000
A0124X	Adhoc Relief Allowance 2023				5,413,000	9,501,000	8,487,000
A01270	Others				1,000	1,000	1,000
001	Others				1,000	1,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**13,050,000**	**13,750,000**	**13,010,000**
A01273	Honoraria				2,000,000	2,700,000	2,000,000
000	Honoraria				2,000,000	2,700,000	2,000,000
A01274	Medical Charges				50,000	50,000	10,000
A01277	Contingent Paid Staff				1,000,000	1,000,000	1,000,000
A01297	Inspection Allowance				10,000,000	10,000,000	10,000,000
A03	**TOTAL OPERATING EXPENSES**				**12,284,000**	**11,863,000**	**15,481,000**

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011206	**ACCOUNTING SERVICES**					
LQ4100	**Inspectorate of Treasuries and Accounts**					
A032	**TOTAL COMMUNICATIONS**			**701,000**	**435,000**	**551,000**
A03201	Postage and Telegraph			200,000	110,000	150,000
A03202	Telephone and Trunk Call			250,000	74,000	200,000
A03204	Electronic Communication			250,000	250,000	200,000
A03205	Courier and Pilot Service			1,000	1,000	1,000
A033	**TOTAL UTILITIES**			**1,103,000**	**1,550,000**	**1,153,000**
A03301	Gas			1,000	200,000	1,000
A03302	Water			1,000	100,000	1,000
A03303	Electricity			1,000,000	1,000,000	1,000,000
001	Electricity			1,000,000	1,000,000	1,000,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A03305	POL for Generator			100,000	250,000	150,000
A034	**TOTAL OCCUPANCY COSTS**			**3,025,000**	**2,725,000**	**6,025,000**
A03402	Rent for Office Building			3,000,000	2,000,000	6,000,000
A03407	Rates and Taxes			25,000	725,000	25,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,502,000**	**5,471,000**	**5,402,000**
A03805	Travelling Allowance			1,500,000	1,171,000	1,800,000
001	Travelling Allowance			1,500,000	1,171,000	1,800,000
A03806	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges			3,000,000	4,300,000	3,600,000
A03808	Conveyance Charges			1,000		1,000
A039	**TOTAL GENERAL**			**2,953,000**	**1,682,000**	**2,350,000**
A03901	Stationery			400,000	500,000	450,000
A03902	Printing and Publication			150,000	70,000	150,000
001	Printing and Publications			150,000	70,000	150,000
A03905	Newspapers Periodicals and Books			1,000		10,000
001	News Papers, Periodicals & Books			1,000		10,000
A03907	Advertising & Publicity			1,000		
001	Advertising & Publicity			1,000		
A03917	Law Charges			100,000	37,000	10,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011206	**ACCOUNTING SERVICES**					
LQ4100	**Inspectorate of Treasuries and Accounts**					
A03918	Exhibitions, Fairs & Other National Celebrations			1,000		20,000
A03919	Payments to Others for Service Rendered			100,000	32,000	10,000
001	Payments to Others for Service Rendered			100,000	32,000	10,000
A03936	Foreign/Inland Training Course Fee			1,000,000	235,000	500,000
001	Foreign Training			1,000,000	235,000	500,000
A03942	Cost of Other Stores			150,000	120,000	200,000
001	Cost of Other Stores			150,000	120,000	200,000
A03955	Computer Stationary			500,000	390,000	500,000
A03970	Others			550,000	298,000	500,000
001	Others			550,000	298,000	500,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**5,000,000**		**5,000,000**
A041	**TOTAL PENSION**			**5,000,000**		**5,000,000**
A04114	Superannuation Encashment Of L.P.R			5,000,000		5,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,500,000**	**1,000**	**5,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,500,000**	**1,000**	**5,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000	1,000	5,000,000
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000	1,000	5,000,000
A06	**TOTAL TRANSFERS**			**1,000**		**1,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**1,000**		**1,000**
A06301	Entertainments & Gifts			1,000		1,000
001	Entertainment & Gifts			1,000		1,000
A09	**TOTAL PHYSICAL ASSETS**			**801,000**	**300,000**	**801,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**600,000**	**219,000**	**600,000**
A09201	Hardware			400,000	151,000	400,000

011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011206	**ACCOUNTING SERVICES**					
LQ4100	**Inspectorate of Treasuries and Accounts**					
A09203	I.T. Equipment			200,000	68,000	200,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**1,000**
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**100,000**	**50,000**	**100,000**
A09601	Plant and Machinery			100,000	50,000	100,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**100,000**	**31,000**	**100,000**
A09701	Purchase of Furniture and Fixture			100,000	31,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,131,000**	**1,511,000**	**1,226,000**
A130	**TOTAL TRANSPORT**			**550,000**	**963,000**	**700,000**
A13001	Transport			550,000	963,000	700,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**220,000**	**225,000**	**250,000**
A13101	Machinery and Equipment			220,000	225,000	250,000
A132	**TOTAL FURNITURE AND FIXTURE**			**60,000**	**38,000**	**75,000**
A13201	Furniture and Fixture			60,000	38,000	75,000
A137	**TOTAL COMPUTER EQUIPMENT**			**301,000**	**285,000**	**201,000**
A13701	Hardware			200,000	128,000	100,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			100,000	157,000	100,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
LQ4100 Inspectorate of Treasuries and Accounts					
Inspectorate of Treasuries and Accounts			**98,097,000**	**79,367,000**	**109,179,000**

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011206	**ACCOUNTING SERVICES**						
LQ4101	**Treasuries/District Accounts Offices**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,306,477,000**	**1,246,796,000**	**1,325,748,000**
A011	**TOTAL PAY**		**1754**	**1767**	**890,962,000**	**684,849,000**	**902,196,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1215**	**1220**	**757,933,000**	**583,741,000**	**768,227,000**
A01101	Total Basic Pay of Officers		1215	1220	754,228,000	580,661,000	764,522,000
O101-M	OSD Deceased	(BPS-18)	1	3	1,581,000		3,162,000
T123-M	Treasury Officer/District Accounts Officer	(BPS-18)	38	38	45,160,000		45,160,000
A008-M	Accountant	(BPS-17)	199	199	179,880,000		179,880,000
D521-F	Deputy Treasury Officer/Deputy District	(BPS-17)	14	10	13,640,000		13,650,000
D521-M	Deputy Treasury Officer/Deputy District	(BPS-17)	180	174	175,330,000		175,320,000
O101-M	OSD Deceased	(BPS-17)	1	6	1,051,000		8,408,000
D522-F	Deputy Accountant	(BPS-16)	118	118	50,480,000		50,500,000
D522-M	Deputy Accountant	(BPS-16)	662	668	285,750,000		285,730,000
O101-M	OSD Deceased	(BPS-16)	2	4	1,356,000		2,712,000
A01102	Personal pay				200,000	225,000	200,000
A01103	Special Pay				5,000	5,000	5,000
A01105	Qualification Pay				3,500,000	2,850,000	3,500,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**539**	**547**	**133,029,000**	**101,108,000**	**133,969,000**
A01151	Total Basic Pay of Other Staff		539	547	131,894,000	100,951,000	132,834,000
S216-M	Stenographer	(BPS-15)	1	1	301,000		301,000
C173-F	Computer Operator	(BPS-12)	12	12	2,820,000		2,820,000
C173-M	Computer Operator	(BPS-12)	68	68	15,983,000		15,983,000
J019-F	Junior Clerk	(BPS-11)	9	9	2,845,000		2,850,000
J019-M	Junior Clerk	(BPS-11)	64	64	20,200,000		20,195,000
O101-M	OSD Deceased	(BPS-11)		1			343,000
O101-M	OSD Deceased	(BPS-06)		1			494,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011206	**ACCOUNTING SERVICES**						
LQ4101	**Treasuries/District Accounts Offices**						
O101-M	OSD Deceased	(BPS-05)		1			403,000
D003-M	Daftri	(BPS-04)	38	38	11,153,000		11,153,000
D089-M	Despatch Rider	(BPS-04)	1	1	280,000		280,000
G041-M	Generator Operator	(BPS-04)	36	36	6,561,000		6,561,000
H053-M	Head Stamper	(BPS-04)	1	1	574,000		574,000
O101-M	OSD Deceased	(BPS-04)	1	3	494,000		206,000
O101-M	OSD Deceased	(BPS-02)	1	3	403,000		206,000
C112-M	Chowkidar	(BPS-01)	75	75	15,899,000		15,899,000
F087-M	Frash	(BPS-01)	2	2	681,000		681,000
M019-M	Mali	(BPS-01)	9	9	2,214,000		2,214,000
N006-M	Naib Qasid	(BPS-01)	179	179	39,915,000		39,915,000
O101-M	OSD Deceased	(BPS-01)		1			185,000
S204-M	Stamper	(BPS-01)	4	4	964,000		964,000
S311-M	Sanitary Worker	(BPS-01)	37	37	10,012,000		10,012,000
W019-M	Water Carrier	(BPS-01)	1	1	595,000		595,000
A01152	Personal pay				185,000	157,000	185,000
A01170	Others				950,000		950,000
000	Others				950,000		950,000
A012	**TOTAL ALLOWANCES**				**415,515,000**	**561,947,000**	**423,552,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**393,015,000**	**532,322,000**	**392,052,000**
A01202	House Rent Allowance				45,000,000	43,502,000	45,000,000
A01203	Conveyance Allowance				60,000,000	55,036,000	65,000,000
A01207	Washing Allowance					3,000	
A01208	Dress Allowance					3,000	
A0120D	Integrated Allowance				3,000,000	2,374,000	3,000,000
A01211	Hill Allowance				45,000	45,000	45,000
A01216	Qualification Allowance				3,950,000	4,500,000	4,342,000
A01217	Medical Allowance				28,000,000	23,455,000	28,000,000
A0121N	Personal Allowance				99,000	99,000	99,000
A0121T	Adhoc Relief Allowance 2013					5,000	
A01224	Entertainment Allowance				1,000	1,000	1,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011206	**ACCOUNTING SERVICES**					
LQ4101	**Treasuries/District Accounts Offices**					
A01226	Computer Allowance			200,000		200,000
A0122M	Adhoc Relief Allowance-2016				34,000	
A0122N	Special Conveyance Allowance to Disabled Employees			1,000,000	1,186,000	1,164,000
A0122Y	Ad-hoc Relief Allowance 2017				56,000	
A01238	Charge Allowance			35,000	400,000	100,000
A01239	Special Allowance				50,000	
001	Special Allowance				50,000	
A0123G	Ad-hoc Relief Allowance-2018				56,000	
A0123P	Ad-hoc Relief A 2019				37,000	
A01243	Special travelling allowance				200,000	
A0124F	Adhoc Relief Allowance-2021				127,000	100,000
A0124H	Special Allowance-2021			50,000,000	67,936,000	70,000,000
A0124R	Ad-Hoc Relief Allowance 2022			20,000,000	64,091,000	30,000,000
A0124T	Special Allowance - 2022			40,000,000	63,553,000	45,000,000
A0124X	Adhoc Relief Allowance 2023			141,584,000	205,572,000	100,000,000
A01270	Others			101,000	1,000	1,000
001	Others			101,000	1,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**22,500,000**	**29,625,000**	**31,500,000**
A01273	Honoraria			18,000,000	27,729,000	27,000,000
000	Honoraria			18,000,000	27,729,000	27,000,000
A01274	Medical Charges			4,000,000	800,000	4,000,000
A01277	Contingent Paid Staff			500,000	1,096,000	500,000
A03	**TOTAL OPERATING EXPENSES**			**130,217,000**	**109,526,000**	**130,256,000**
A032	**TOTAL COMMUNICATIONS**			**7,495,000**	**4,800,000**	**7,900,000**
A03201	Postage and Telegraph			2,500,000	1,357,000	2,850,000
A03202	Telephone and Trunk Call			4,500,000	2,959,000	4,500,000
A03204	Electronic Communication			275,000	400,000	300,000
A03205	Courier and Pilot Service			220,000	84,000	250,000
A033	**TOTAL UTILITIES**			**73,720,000**	**66,617,000**	**69,220,000**
A03301	Gas			17,500,000	2,764,000	2,900,000
A03302	Water			220,000	220,000	220,000
A03303	Electricity			40,000,000	49,155,000	46,000,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011206	**ACCOUNTING SERVICES**					
LQ4101	**Treasuries/District Accounts Offices**					
001	Electricity			40,000,000	49,155,000	46,000,000
A03304	Hot and Cold Weather Charges			1,000,000	542,000	1,100,000
A03305	POL for Generator			15,000,000	13,936,000	19,000,000
A034	**TOTAL OCCUPANCY COSTS**			1,700,000	1,700,000	1,700,000
A03402	Rent for Office Building			1,700,000	1,700,000	1,700,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			21,751,000	15,570,000	22,826,000
A03801	Training - domestic			1,000,000	130,000	1,000,000
001	Training - domestic			1,000,000	130,000	1,000,000
A03805	Travelling Allowance			20,000,000	15,170,000	21,000,000
001	Travelling Allowance			20,000,000	15,170,000	21,000,000
A03806	Transportation of Goods			500,000	237,000	550,000
A03807	P.O.L Charges			1,000		1,000
A03808	Conveyance Charges			250,000	33,000	275,000
A039	**TOTAL GENERAL**			25,551,000	20,839,000	28,610,000
A03901	Stationery			7,000,000	8,874,000	7,400,000
A03902	Printing and Publication			4,200,000	2,248,000	4,200,000
001	Printing and Publications			4,200,000	2,248,000	4,200,000
A03905	Newspapers Periodicals and Books			650,000	337,000	700,000
001	News Papers, Periodicals & Books			650,000	337,000	700,000
A03907	Advertising & Publicity			200,000	9,000	
001	Advertising & Publicity			200,000	9,000	
A03917	Law Charges			1,000		10,000
A03918	Exhibitions, Fairs & Other National Celebrations			500,000	232,000	800,000
A03942	Cost of Other Stores			1,000,000	1,462,000	1,500,000
001	Cost of Other Stores			1,000,000	1,462,000	1,500,000
A03955	Computer Stationary			6,000,000	4,341,000	7,000,000
A03970	Others			6,000,000	3,336,000	7,000,000
001	Others			6,000,000	3,336,000	7,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			40,000,000	12,992,000	40,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011206	**ACCOUNTING SERVICES**					
LQ4101	**Treasuries/District Accounts Offices**					
A041	**TOTAL PENSION**			**40,000,000**	**12,992,000**	**40,000,000**
A04114	Superannuation Encashment Of L.P.R			40,000,000	12,992,000	40,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**7,500,000**	**21,900,000**	**30,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**7,500,000**	**21,900,000**	**30,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			7,500,000	21,900,000	30,000,000
001	Fin. Assis. to the families of the persons who expires during service.			7,500,000	21,900,000	30,000,000
A09	**TOTAL PHYSICAL ASSETS**			**6,400,000**	**1,421,000**	**7,500,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,600,000**	**462,000**	**2,000,000**
A09201	Hardware			800,000	235,000	1,000,000
A09203	I.T. Equipment			800,000	227,000	1,000,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,800,000**		**2,000,000**
A09601	Plant and Machinery			1,800,000		2,000,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**3,000,000**	**959,000**	**3,500,000**
A09701	Purchase of Furniture and Fixture			3,000,000	959,000	3,500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**11,500,000**	**8,723,000**	**8,950,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**4,000,000**	**3,374,000**	**1,500,000**
A13101	Machinery and Equipment			4,000,000	3,374,000	1,500,000
A132	**TOTAL FURNITURE AND FIXTURE**			**3,250,000**	**2,932,000**	**2,000,000**
A13201	Furniture and Fixture			3,250,000	2,932,000	2,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011206	**ACCOUNTING SERVICES**					
LQ4101	**Treasuries/District Accounts Offices**					
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,100,000**	**569,000**	**1,350,000**
A13301	Office Buildings			1,100,000	569,000	1,350,000
001	Office Buildings			1,100,000	569,000	1,350,000
A137	**TOTAL COMPUTER EQUIPMENT**			**3,150,000**	**1,848,000**	**4,100,000**
A13701	Hardware			1,100,000	650,000	1,500,000
A13702	Software			50,000	6,000	100,000
A13703	I.T. Equipment			2,000,000	1,192,000	2,500,000
Treasuries/District Accounts Offices				**1,502,094,000**	**1,401,358,000**	**1,542,454,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011207	**AUDITING SERVICES**						
LQ4102	**Local Fund Audit Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**685,995,000**	**528,639,000**	**694,593,000**
A011	**TOTAL PAY**		**702**	**702**	**491,530,000**	**292,931,000**	**491,630,000**
A011-1	**TOTAL PAY OF OFFICERS**		**565**	**565**	**452,755,000**	**267,828,000**	**452,855,000**
A01101	Total Basic Pay of Officers		565	565	446,998,000	265,234,000	446,998,000
P175-M	Provincial Director	(BPS-20)	1	1	1,777,000		1,919,000
D100-M	Director	(BPS-19)	14	14	22,819,000		20,287,000
D051-M	Deputy Director	(BPS-18)	59	59	73,756,000		72,769,000
A146-M	Assistant Director	(BPS-17)	86	86	82,664,000		80,981,000
A316-M	Audit Officer	(BPS-17)	37	37	34,404,000		37,643,000
A317-F	Auditor	(BPS-16)	55	55	34,626,000		36,505,000
A317-M	Auditor	(BPS-16)	311	311	195,795,000		195,700,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	1	1	809,000		841,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	348,000		353,000
A01102	Personal pay				400,000	116,000	500,000
A01103	Special Pay					10,000	
A01105	Qualification Pay				5,357,000	2,468,000	5,357,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**137**	**137**	**38,775,000**	**25,103,000**	**38,775,000**
A01151	Total Basic Pay of Other Staff		137	137	38,575,000	24,420,000	38,575,000
S216-M	Stenographer	(BPS-15)	9	9	2,856,000		3,540,000
S078-M	Senior Clerk	(BPS-14)	10	10	5,306,000		5,308,000
C173-M	Computer Operator	(BPS-12)	11	11	3,095,000		3,083,000
J019-F	Junior Clerk	(BPS-11)	1	1	295,000		300,000
J019-M	Junior Clerk	(BPS-11)	35	35	10,300,000		9,681,000
D186-M	Driver	(BPS-04)	10	10	2,967,000		2,457,000
D003-M	Daftri	(BPS-02)	8	8	2,180,000		2,320,000
C112-M	Chowkidar	(BPS-01)	10	10	1,842,000		1,800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**						
0112	**FINANCIAL AND FISCAL AFFAIRS**						
011207	**AUDITING SERVICES**						
LQ4102	**Local Fund Audit Department**						
F087-M	Frash	(BPS-01)	1	1	248,000		249,000
N006-M	Naib Qasid	(BPS-01)	40	40	9,044,000		9,392,000
S311-M	Sanitary Worker	(BPS-01)	2	2	442,000		445,000
A01152	Personal pay				200,000	17,000	200,000
A01155	Qualification Pay					16,000	
A01161	Pay of Permanent Workman					650,000	
A012	**TOTAL ALLOWANCES**				**194,465,000**	**235,708,000**	**202,963,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**188,564,000**	**229,346,000**	**195,812,000**
A01201	Senior Post Allowance				15,000		15,000
A01202	House Rent Allowance				22,000,000	21,138,000	22,000,000
A01203	Conveyance Allowance				30,000,000	23,439,000	30,000,000
A0120D	Integrated Allowance				500,000	405,000	500,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat					15,000	
A01211	Hill Allowance				100,000	52,000	100,000
A01216	Qualification Allowance				3,000,000	3,016,000	3,500,000
A01217	Medical Allowance				11,000,000	9,154,000	11,000,000
A0121Q	Audit & Accounts Allowance				1,000		1,000
A01224	Entertainment Allowance				100,000	20,000	100,000
A0122M	Adhoc Relief Allowance-2016					20,000	
A0122N	Special Conveyance Allowance to Disabled Employees				500,000	1,194,000	1,050,000
A0122S	Utility Allowance					44,000	
A0122Y	Ad-hoc Relief Allowance 2017					41,000	
A01238	Charge Allowance				1,000	45,000	100,000
A01239	Special Allowance					72,000	
001	Special Allowance					72,000	
A0123E	Executive Allowance					325,000	
A0123G	Ad-hoc Relief Allowance-2018					32,000	
A0123P	Ad-hoc Relief A 2019					43,000	
A0124F	Adhoc Relief Allowance-2021					62,000	
A0124H	Special Allowance-2021				25,000,000	29,245,000	27,000,000
A0124R	Ad-Hoc Relief Allowance 2022				20,000,000	27,984,000	22,000,000
A0124T	Special Allowance - 2022				20,000,000	26,814,000	22,000,000
A0124X	Adhoc Relief Allowance 2023				56,346,000	86,180,000	56,346,000
A01270	Others				1,000	6,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011207	**AUDITING SERVICES**					
LQ4102	**Local Fund Audit Department**					
024	Ph.D. Allowence			1,000	6,000	100,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**5,901,000**	**6,362,000**	**7,151,000**
A01271	Overtime Allowance			1,000		1,000
A01273	Honoraria			2,000,000	2,466,000	2,250,000
000	Honoraria			2,000,000	2,466,000	2,250,000
A01274	Medical Charges			500,000	346,000	1,500,000
A01277	Contingent Paid Staff			3,000,000	2,199,000	3,000,000
A01278	Leave Salary			400,000	1,351,000	400,000
A03	**TOTAL OPERATING EXPENSES**			**90,503,000**	**60,359,000**	**103,452,000**
A032	**TOTAL COMMUNICATIONS**			**3,650,000**	**2,564,000**	**3,650,000**
A03201	Postage and Telegraph			1,600,000	257,000	1,600,000
A03202	Telephone and Trunk Call			1,000,000	1,365,000	1,000,000
A03204	Electronic Communication			1,000,000	935,000	1,000,000
A03205	Courier and Pilot Service			50,000	7,000	50,000
A033	**TOTAL UTILITIES**			**10,800,000**	**12,073,000**	**11,100,000**
A03301	Gas			500,000	585,000	700,000
A03302	Water			250,000	263,000	300,000
A03303	Electricity			10,000,000	11,201,000	10,000,000
001	Electricity			10,000,000	11,201,000	10,000,000
A03304	Hot and Cold Weather Charges			50,000	24,000	100,000
A034	**TOTAL OCCUPANCY COSTS**			**35,050,000**	**28,811,000**	**40,050,000**
A03402	Rent for Office Building			35,000,000	28,793,000	40,000,000
A03407	Rates and Taxes			50,000	18,000	50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**22,002,000**	**10,691,000**	**28,201,000**
A03801	Training - domestic			5,000,000	805,000	5,000,000
001	Training - domestic			5,000,000	805,000	5,000,000
A03805	Travelling Allowance			8,000,000	4,427,000	8,000,000
001	Travelling Allowance			8,000,000	4,427,000	8,000,000

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011207	**AUDITING SERVICES**					
LQ4102	**Local Fund Audit Department**					
A03806	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges			9,000,000	5,459,000	15,000,000
A03808	Conveyance Charges			1,000		200,000
A039	**TOTAL GENERAL**			**19,001,000**	**6,220,000**	**20,451,000**
A03901	Stationery			5,000,000	1,920,000	5,000,000
A03902	Printing and Publication			2,000,000	433,000	2,000,000
001	Printing and Publications			2,000,000	433,000	2,000,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000,000	130,000	1,000,000
A03904	Hire of Vehicles			1,000		1,000
A03905	Newspapers Periodicals and Books			500,000	81,000	500,000
001	News Papers, Periodicals & Books			500,000	81,000	500,000
A03906	Uniforms and Protective Clothing			400,000	52,000	400,000
A03907	Advertising & Publicity			50,000	2,000	
001	Advertising & Publicity			50,000	2,000	
A03918	Exhibitions, Fairs & Other National Celebrations			500,000	114,000	500,000
A03919	Payments to Others for Service Rendered			500,000		500,000
001	Payments to Others for Service Rendered			500,000		500,000
A03927	Purchase of drug and medicines			50,000	7,000	50,000
001	Purchase of drug and medicines			50,000	7,000	50,000
A03936	Foreign/Inland Training Course Fee			3,000,000	578,000	3,000,000
001	Foreign Training			3,000,000	578,000	3,000,000
A03942	Cost of Other Stores			2,000,000	1,163,000	2,500,000
001	Cost of Other Stores			2,000,000	1,163,000	2,500,000
A03955	Computer Stationary			2,000,000	1,093,000	2,500,000
A03970	Others			2,000,000	647,000	2,500,000
001	Others			2,000,000	647,000	2,500,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**30,000,000**	**7,382,000**	**33,000,000**
A041	**TOTAL PENSION**			**30,000,000**	**7,382,000**	**33,000,000**
A04114	Superannuation Encashment Of L.P.R			30,000,000	7,382,000	33,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**10,000,000**	**7,892,000**	**12,500,000**

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011207	**AUDITING SERVICES**					
LQ4102	**Local Fund Audit Department**					
A052	**TOTAL GRANTS-DOMESTIC**			10,000,000	7,892,000	12,500,000
A05216	Fin. Assis. to the families of G. Serv. who expire			10,000,000	7,892,000	12,500,000
001	Fin. Assis. to the families of the persons who expires during service.			10,000,000	7,892,000	12,500,000
A06	**TOTAL TRANSFERS**			1,000,000	1,003,000	1,000,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			1,000,000	1,003,000	1,000,000
A06301	Entertainments & Gifts			1,000,000	1,003,000	1,000,000
001	Entertainment & Gifts			1,000,000	1,003,000	1,000,000
A09	**TOTAL PHYSICAL ASSETS**			2,901,000	693,000	3,651,000
A092	**TOTAL COMPUTER EQUIPMENT**			1,900,000	543,000	2,150,000
A09201	Hardware			900,000	248,000	1,000,000
A09202	Software			500,000	100,000	550,000
A09203	I.T. Equipment			500,000	195,000	600,000
A095	**TOTAL PURCHASE OF TRANSPORT**			1,000		1,000
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			500,000	60,000	700,000
A09601	Plant and Machinery			500,000	60,000	700,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			500,000	90,000	800,000
A09701	Purchase of Furniture and Fixture			500,000	90,000	800,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			7,577,000	3,771,000	8,500,000

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS, FINANCAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011207	**AUDITING SERVICES**					
LQ4102	**Local Fund Audit Department**					
A130	**TOTAL TRANSPORT**			**3,871,000**	**2,515,000**	**4,000,000**
A13001	Transport			3,871,000	2,515,000	4,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,000,000**	**601,000**	**1,100,000**
A13101	Machinery and Equipment			1,000,000	601,000	1,100,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000,000**	**323,000**	**1,100,000**
A13201	Furniture and Fixture			1,000,000	323,000	1,100,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,000,000**	**117,000**	**1,100,000**
A13301	Office Buildings			1,000,000	117,000	1,100,000
001	Office Buildings				117,000	1,100,000
A137	**TOTAL COMPUTER EQUIPMENT**			**706,000**	**215,000**	**1,200,000**
A13701	Hardware			250,000	94,000	500,000
A13702	Software			100,000	12,000	200,000
A13703	I.T. Equipment			356,000	109,000	500,000
Local Fund Audit Department				**827,976,000**	**609,739,000**	**856,696,000**

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015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**						
LQ4063	**Services and General Administration Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**196,609,000**	**225,338,000**	**313,317,000**
A011	**TOTAL PAY**		**136**	**138**	**57,930,000**	**81,976,000**	**148,170,000**
A011-1	**TOTAL PAY OF OFFICERS**		**18**	**19**	**16,109,000**	**9,336,000**	**17,179,000**
A01101	Total Basic Pay of Officers		18	19	15,989,000	9,327,000	17,109,000
C303-M	Chief Comptroller	(BPS-19)	1	1	1,750,000		1,847,000
C166-M	Comptroller	(BPS-18)	1	1	1,479,000		1,224,000
L065-M	Liaison Officer	(BPS-18)	1	1	1,479,000		1,530,000
P173-M	Protocol Officer	(BPS-18)		1			900,000
A012-M	Accounts Officer	(BPS-17)	1	1	565,000		565,000
A166-M	Assistant Director(Tech Clearance)	(BPS-17)	1	1	565,000		565,000
D275-M	Deputy Comptroller	(BPS-17)	2	2	1,950,000		2,032,000
D320-M	Deputy Protocol Officer	(BPS-17)	1	1	975,000		1,016,000
S226-M	Steward	(BPS-17)	1	1	1,180,000		1,221,000
S282-M	Superintendent	(BPS-17)	2	2	2,114,000		2,196,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	3	3	1,844,000		1,871,000
A398-M	Assistant Protocol Officer	(BPS-16)	1	1	759,000		759,000
A414-M	Assistant Comptroller	(BPS-16)	2	2	976,000		1,030,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	353,000		353,000
A01102	Personal pay				100,000		50,000
A01105	Qualification Pay				20,000	9,000	20,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**118**	**119**	**41,821,000**	**72,640,000**	**130,991,000**
A01151	Total Basic Pay of Other Staff		118	119	41,721,000	28,624,000	42,534,000
S216-M	Stenographer	(BPS-15)	2	2	958,000		886,000
A334-M	Accountant	(BPS-14)	2	2	566,000		566,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**						
LQ4063	**Services and General Administration Department**						
S078-M	Senior Clerk	(BPS-14)	2	2	1,066,000		1,108,000
C230-M	Care Taker	(BPS-11)	1	1	312,000		327,000
J019-M	Junior Clerk	(BPS-11)	2	2	717,000		749,000
A270-M	Assistant Steward	(BPS-10)	1	1	596,000		609,000
H027-M	Head Cook	(BPS-10)	1		568,000		
S226-M	Steward	(BPS-10)	8	8	4,284,000		4,684,000
H027-M	Head Cook	(BPS-09)	1	2	427,000		878,000
A270-M	Assistant Steward	(BPS-07)	5	5	2,705,000		2,388,000
J045-M	Junior Storekeeper	(BPS-07)	1	1	344,000		355,000
C193-M	Cook	(BPS-06)	7	7	2,453,000		2,523,000
A557-M	Assistant Dhobi	(BPS-05)	1	1	467,000		496,000
C112-M	Chowkidar	(BPS-05)		1			298,000
D186-M	Driver	(BPS-05)		2			646,000
F063-M	Flower Mali	(BPS-05)	2	2	664,000		693,000
F100-M	Frashes(Incl.2 Water Bearers,1 Metal Pol"""	(BPS-05)	1	1	431,000		440,000
K011-M	Khalasi	(BPS-05)	1	1	431,000		440,000
L087-F	Linen Incharge	(BPS-05)	1	1	278,000		278,000
M019-M	Mali	(BPS-05)	1	1	413,000		422,000
N006-M	Naib Qasid	(BPS-05)	1	1	431,000		440,000
P112-M	Porch Orderly	(BPS-05)	2	2	646,000		664,000
S250-M	Store Keeper	(BPS-05)	2	2	655,000		664,000
S311-M	Sanitary Worker	(BPS-05)	3	2	1,284,000		880,000
W001-M	Waiter	(BPS-05)	26	26	8,936,000		9,098,000
D186-M	Driver	(BPS-04)	1		314,000		
F100-M	Frashes(Incl.2 Water Bearers,1 Metal Pol"""	(BPS-04)	1	1	371,000		379,000
K011-M	Khalasi	(BPS-04)	1	1	411,000		419,000
N006-M	Naib Qasid	(BPS-04)	1	1	403,000		411,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**						
LQ4063	**Services and General Administration Department**						
P112-M	Porch Orderly	(BPS-04)	2	2	540,000		600,000
S311-M	Sanitary Worker	(BPS-04)	1	1	403,000		411,000
S337-M	Staff Car Driver	(BPS-04)	2	2	511,000		538,000
F100-M	Frashes(Incl.2 Water Bearers,1 Metal Pol"""	(BPS-03)	1	1	328,000		335,000
K011-M	Khalasi	(BPS-03)	1	1	349,000		356,000
D003-M	Daftri	(BPS-02)	1	1	300,000		308,000
F100-M	Frashes(Incl.2 Water Bearers,1 Metal Pol"""	(BPS-02)	4	4	1,030,000		1,054,000
G046-M	Gift Packer	(BPS-02)	1	1	292,000		300,000
K011-M	Khalasi	(BPS-02)	2	2	588,000		600,000
M046-M	Masalchi	(BPS-02)	1	1	275,000		281,000
S311-M	Sanitary Worker	(BPS-02)	4	4	1,076,000		1,100,000
T143-M	Tandorchi	(BPS-02)	2	2	526,000		538,000
B081-M	Brass Polisher	(BPS-01)	1	1	243,000		243,000
C112-M	Chowkidar	(BPS-01)	3	2	729,000		486,000
F100-M	Frashes(Incl.2 Water Bearers,1 Metal Pol"""	(BPS-01)	2	2	484,000		484,000
M019-M	Mali	(BPS-01)	1	1	243,000		243,000
M046-M	Masalchi	(BPS-01)	3	3	729,000		729,000
N006-M	Naib Qasid	(BPS-01)	4	4	972,000		972,000
S311-M	Sanitary Worker	(BPS-01)	4	5	972,000		1,215,000
A01152	Personal pay				100,000	169,000	137,000
A01161	Pay of Permanent Workman					43,833,000	88,320,000
A01170	Others					14,000	
000	Others					14,000	
A012	**TOTAL ALLOWANCES**				**138,679,000**	**143,362,000**	**165,147,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**76,698,000**	**89,616,000**	**125,456,000**
A01202	House Rent Allowance				2,512,000	1,968,000	3,466,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4063	**Services and General Administration Department**					
A01203	Conveyance Allowance			2,841,000	2,268,000	3,732,000
A01207	Washing Allowance			7,000	3,000	10,000
A0120D	Integrated Allowance			200,000	174,000	402,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			3,614,000	2,769,000	4,488,000
A01216	Qualification Allowance			60,000	60,000	60,000
A01217	Medical Allowance			1,948,000	1,580,000	2,606,000
A0121N	Personal Allowance			21,000	49,000	138,000
A0122S	Utility Allowance			5,182,000	7,308,000	11,901,000
A01235	Secretariat allowance			4,047,000	1,916,000	2,715,000
A01239	Special Allowance			12,234,000	16,642,000	20,909,000
001	Special Allowance			12,234,000	16,642,000	20,909,000
A0123E	Executive Allowance			2,000,000	2,220,000	2,251,000
A0123F	Civil Secretariat Allowance @50%			30,000,000	36,818,000	52,847,000
A01241	Utility allowance for electricity			1,000		240,000
A0124R	Ad-Hoc Relief Allowance 2022			3,174,000	3,665,000	5,227,000
A0124X	Adhoc Relief Allowance 2023			8,652,000	12,169,000	14,234,000
A01270	Others			205,000	7,000	230,000
011	C.M.Secretariat Allowance			204,000		228,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,000		2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**61,981,000**	**53,746,000**	**39,691,000**
A01271	Overtime Allowance			180,000	120,000	240,000
A01273	Honoraria			6,000,000	3,606,000	8,501,000
000	Honoraria			6,000,000	3,606,000	8,501,000
A01274	Medical Charges			800,000	373,000	2,470,000
A01277	Contingent Paid Staff			55,000,000	49,647,000	28,180,000
001	Contingent Paid Staff					28,180,000
A01278	Leave Salary			1,000		300,000
A03	**TOTAL OPERATING EXPENSES**			**794,549,000**	**953,787,000**	**1,167,903,000**
A032	**TOTAL COMMUNICATIONS**			**28,501,000**	**24,976,000**	**38,860,000**
A03201	Postage and Telegraph			2,500,000	1,821,000	3,010,000
A03202	Telephone and Trunk Call			25,000,000	15,205,000	25,650,000
A03204	Electronic Communication			1,000,000	7,950,000	10,200,000
A03205	Courier and Pilot Service			1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4063	**Services and General Administration Department**					
A033	**TOTAL UTILITIES**			**427,165,000**	**533,369,000**	**745,011,000**
A03301	Gas			25,000,000	39,117,000	52,401,000
A03302	Water			1,000,000	825,000	1,100,000
A03303	Electricity			400,000,000	492,475,000	690,250,000
001	Electricity			400,000,000	492,475,000	690,250,000
A03304	Hot and Cold Weather Charges			1,165,000	952,000	1,260,000
A034	**TOTAL OCCUPANCY COSTS**			**72,167,000**	**31,868,000**	**251,311,000**
A03402	Rent for Office Building			66,667,000	1,178,000	251,300,000
A03407	Rates and Taxes			5,500,000	30,690,000	11,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**176,700,000**	**218,719,000**	**9,160,000**
A03801	Training - domestic				218,000	
001	Training - domestic				218,000	
A03805	Travelling Allowance			50,000		60,000
001	Travelling Allowance			50,000		60,000
A03806	Transportation of Goods			1,650,000	2,001,000	3,000,000
A03807	P.O.L Charges			175,000,000	216,500,000	6,100,000
A039	**TOTAL GENERAL**			**90,016,000**	**144,855,000**	**123,561,000**
A03901	Stationery			13,000,000	21,438,000	19,350,000
A03902	Printing and Publication			13,600,000	26,102,000	18,550,000
001	Printing and Publications			13,600,000	26,102,000	18,550,000
A03905	Newspapers Periodicals and Books			1,500,000	1,671,000	1,210,000
001	News Papers, Periodicals & Books			1,500,000	1,671,000	1,210,000
A03906	Uniforms and Protective Clothing			9,000,000	8,908,000	6,501,000
A03907	Advertising & Publicity			1,200,000	1,209,000	
001	Advertising & Publicity			1,200,000	1,209,000	
A03917	Law Charges			50,000		100,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,900,000	2,626,000	2,000,000
A03919	Payments to Others for Service Rendered			8,000,000	7,920,000	9,000,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4063	**Services and General Administration Department**					
001	Payments to Others for Service Rendered			8,000,000	7,920,000	9,000,000
A03933	Service Charges				1,018,000	
A03942	Cost of Other Stores			14,766,000	26,445,000	24,500,000
001	Cost of Other Stores			14,766,000	26,445,000	
A03955	Computer Stationary			14,000,000	23,950,000	22,650,000
A03970	Others			13,000,000	23,568,000	19,700,000
001	Others			13,000,000	23,568,000	19,700,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,500,000**	**1,749,000**	**3,130,000**
A041	**TOTAL PENSION**			**2,500,000**	**1,749,000**	**3,130,000**
A04114	Superannuation Encashment Of L.P.R			2,500,000	1,749,000	3,130,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**405,000,000**	**523,909,000**	**320,001,000**
A052	**TOTAL GRANTS-DOMESTIC**			**405,000,000**	**523,909,000**	**320,001,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			5,000,000	16,500,000	20,001,000
001	Fin. Assis. to the families of the persons who expires during service.			5,000,000	16,500,000	20,001,000
A05270	To Others			400,000,000	507,409,000	300,000,000
001	Others			400,000,000	507,409,000	300,000,000
A06	**TOTAL TRANSFERS**			**22,000,000**	**27,052,000**	**94,000,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**22,000,000**	**27,052,000**	**94,000,000**
A06301	Entertainments & Gifts			22,000,000	27,052,000	94,000,000
001	Entertainment & Gifts			22,000,000	27,052,000	94,000,000
A09	**TOTAL PHYSICAL ASSETS**			**291,952,000**	**949,355,000**	**54,000,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**4,684,000**	**16,028,000**	**20,900,000**
A09201	Hardware			3,000,000	9,252,000	6,050,000
A09202	Software			300,000	317,000	500,000
A09203	I.T. Equipment			1,384,000	6,459,000	14,350,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4063	**Services and General Administration Department**					
A094	**TOTAL OTHER STORES AND STOCKS**			2,000		
A09411	General Utility Chemicals			1,000		
A09413	Drapery Fabrics Clothing And Allied Material			1,000		
A095	**TOTAL PURCHASE OF TRANSPORT**			260,001,000	865,581,000	200,000
A09501	Transport			260,001,000	865,581,000	200,000
001	Transport			260,001,000	865,581,000	200,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			8,000,000	19,340,000	15,300,000
A09601	Plant and Machinery			8,000,000	19,340,000	15,300,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			19,265,000	48,406,000	17,600,000
A09701	Purchase of Furniture and Fixture			19,265,000	48,406,000	17,600,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			116,983,000	255,006,000	27,260,000
A130	**TOTAL TRANSPORT**			100,000,000	229,398,000	2,050,000
A13001	Transport			100,000,000	229,398,000	2,050,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			9,000,000	14,088,000	12,250,000
A13101	Machinery and Equipment			9,000,000	14,088,000	12,250,000
A132	**TOTAL FURNITURE AND FIXTURE**			5,000,000	8,414,000	10,050,000
A13201	Furniture and Fixture			5,000,000	8,414,000	10,050,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4063	**Services and General Administration Department**					
A133	**TOTAL BUILDINGS AND STRUCTURE**			**50,000**	**38,000**	**60,000**
A13301	Office Buildings			50,000	38,000	60,000
001	Office Buildings			50,000	38,000	60,000
A137	**TOTAL COMPUTER EQUIPMENT**			**2,933,000**	**3,068,000**	**2,850,000**
A13701	Hardware			1,400,000	1,516,000	1,250,000
A13702	Software			618,000	708,000	550,000
A13703	I.T. Equipment			915,000	844,000	1,050,000
Services and General Administration Department				**1,829,593,000**	**2,936,196,000**	**1,979,611,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMN. ADMINISTRATION**						
LQ4090	**Director General Protocol**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				66,626,000	64,099,000	75,199,000
A011	**TOTAL PAY**		101	104	35,501,000	26,774,000	37,898,000
A011-1	**TOTAL PAY OF OFFICERS**		21	22	12,985,000	7,791,000	13,553,000
A01101	Total Basic Pay of Officers		21	22	12,985,000	7,791,000	13,553,000
D110-M	Director General	(BPS-19)	1	1	1,427,000		1,140,000
D051-M	Deputy Director	(BPS-18)	2	2	1,731,000		1,578,000
D524-M	Deputy Director (Admn)	(BPS-18)	1	1	712,000		712,000
A146-M	Assistant Director	(BPS-17)		1			565,000
P173-M	Protocol Officer	(BPS-17)	4	5	2,546,000		3,111,000
S282-M	Superintendent	(BPS-17)	1	1	770,000		852,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	3	3	1,303,000		1,451,000
A398-M	Assistant Protocol Officer	(BPS-16)	6	6	2,577,000		2,496,000
B088-M	Budget and Accounts Officer	(BPS-16)	1		353,000		
G007-M	Garage Superintendent	(BPS-16)	1	1	353,000		353,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	1,213,000		1,295,000
A011-2	**TOTAL PAY OF OTHER STAFF**		80	82	22,516,000	18,983,000	24,345,000
A01151	Total Basic Pay of Other Staff		80	82	22,516,000	18,983,000	24,345,000
A334-M	Accountant	(BPS-15)	1	1	491,000		539,000
C174-M	Computer Operator	(BPS-15)	2	2	696,000		792,000
S216-M	Stenographer	(BPS-15)	2	2	1,125,000		1,220,000
S078-M	Senior Clerk	(BPS-14)	2	2	1,129,000		899,000
P052-M	Photographer	(BPS-13)	1	1	491,000		533,000
A443-M	ASSISTANT PROTOCOL	(BPS-12)	5	5	1,443,000		1,546,000
A011-M	Accounts Clerk	(BPS-11)	1		233,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMN. ADMINISTRATION**						
LQ4090	**Director General Protocol**						
J013-M	Junior Accountant	(BPS-11)		1			233,000
J019-M	Junior Clerk	(BPS-11)	6	8	2,168,000		2,728,000
T265-M	Transport Supervisor	(BPS-11)	1	1	419,000		453,000
B760-M	Baggage Supervisor	(BPS-09)	1	1	217,000		243,000
A320-M	Auto Electrician	(BPS-06)	1	1	311,000		333,000
D089-M	Despatch Rider	(BPS-05)	2		601,000		
D186-M	Driver	(BPS-05)	28	28	6,927,000		7,765,000
M065-M	Mechanic	(BPS-05)	1	1	188,000		188,000
D089-M	Despatch Rider	(BPS-04)	1	3	181,000		690,000
C112-M	Chowkidar	(BPS-02)	3	3	491,000		761,000
C130-M	Cleaner	(BPS-02)	2	2	331,000		352,000
H076-M	Helper	(BPS-02)	2	2	732,000		765,000
M019-M	Mali	(BPS-02)	1	1	166,000		176,000
N006-M	Naib Qasid	(BPS-02)	11	11	2,938,000		2,820,000
O101-M	OSD Deceased	(BPS-02)	1	1	166,000		203,000
S325-M	Sweeper/Sanitary Worker	(BPS-02)	2	2	491,000		515,000
C112-M	Chowkidar	(BPS-01)	1	1	239,000		239,000
N006-M	Naib Qasid	(BPS-01)	2	2	342,000		352,000
A012	**TOTAL ALLOWANCES**				**31,125,000**	**37,325,000**	**37,301,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**29,522,000**	**34,365,000**	**36,127,000**
A01202	House Rent Allowance				3,413,000	2,487,000	3,629,000
A01203	Conveyance Allowance				2,288,000	1,667,000	2,438,000
A0120D	Integrated Allowance				320,000	190,000	348,000
A01216	Qualification Allowance				70,000	245,000	180,000
A01217	Medical Allowance				1,600,000	1,318,000	1,811,000
A0121N	Personal Allowance				237,000	217,000	165,000
A01224	Entertainment Allowance				1,000	5,000	1,000
A01226	Computer Allowance				9,000	18,000	9,000
A0122N	Special Conveyance Allowance to Disabled Employees					72,000	72,000
A01238	Charge Allowance					25,000	

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN. ADMINISTRATION**					
LQ4090	**Director General Protocol**					
A01239	Special Allowance			10,268,000	14,668,000	12,550,000
001	Special Allowance			10,268,000	14,668,000	12,550,000
A0123E	Executive Allowance			1,663,000	1,386,000	1,744,000
A0124H	Special Allowance-2021			76,000	63,000	110,000
A0124R	Ad-Hoc Relief Allowance 2022			2,578,000	2,541,000	3,380,000
A0124T	Special Allowance - 2022			68,000	52,000	78,000
A0124X	Adhoc Relief Allowance 2023			6,181,000	8,556,000	8,626,000
A01270	Others			750,000	855,000	986,000
001	Others			450,000		671,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			300,000		315,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,603,000**	**2,960,000**	**1,174,000**
A01271	Overtime Allowance			701,000	229,000	372,000
A01273	Honoraria			650,000	2,648,000	650,000
000	Honoraria			650,000	2,648,000	650,000
A01274	Medical Charges			250,000	83,000	150,000
A01277	Contingent Paid Staff			1,000		1,000
A01299	Others			1,000		1,000
001	Others			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**19,209,000**	**21,015,000**	**21,904,000**
A032	**TOTAL COMMUNICATIONS**			**860,000**	**649,000**	**860,000**
A03201	Postage and Telegraph			40,000	20,000	40,000
A03202	Telephone and Trunk Call			700,000	514,000	700,000
A03204	Electronic Communication			100,000	108,000	100,000
A03205	Courier and Pilot Service			20,000	7,000	20,000
A033	**TOTAL UTILITIES**			**1,010,000**	**1,371,000**	**1,430,000**
A03301	Gas			100,000	113,000	110,000
A03302	Water			100,000	202,000	110,000
A03303	Electricity			800,000	1,053,000	1,200,000
001	Electricity			800,000	1,053,000	1,200,000
A03304	Hot and Cold Weather Charges			10,000	3,000	10,000
A034	**TOTAL OCCUPANCY COSTS**			**7,700,000**	**8,848,000**	**8,790,000**

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN. ADMINISTRATION**					
LQ4090	**Director General Protocol**					
A03402	Rent for Office Building			7,500,000	7,353,000	8,540,000
A03407	Rates and Taxes			200,000	1,495,000	250,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**8,302,000**	**9,121,000**	**9,302,000**
A03805	Travelling Allowance			300,000	200,000	300,000
001	Travelling Allowance			300,000	200,000	300,000
A03806	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges			8,000,000	8,921,000	9,000,000
A03808	Conveyance Charges			1,000		1,000
A039	**TOTAL GENERAL**			**1,337,000**	**1,026,000**	**1,522,000**
A03901	Stationery			300,000	187,000	330,000
A03902	Printing and Publication			100,000	65,000	110,000
001	Printing and Publications			100,000	65,000	110,000
A03904	Hire of Vehicles			1,000		1,000
A03905	Newspapers Periodicals and Books			60,000	32,000	60,000
001	News Papers, Periodicals & Books			60,000	32,000	60,000
A03906	Uniforms and Protective Clothing			300,000	233,000	350,000
A03907	Advertising & Publicity			50,000	32,000	
001	Advertising & Publicity			50,000	32,000	
A03918	Exhibitions, Fairs & Other National Celebrations			25,000	17,000	30,000
A03919	Payments to Others for Service Rendered			1,000		1,000
001	Payments to Others for Service Rendered			1,000		1,000
A03942	Cost of Other Stores			100,000	120,000	200,000
001	Cost of Other Stores			100,000	120,000	200,000
A03955	Computer Stationary			100,000	29,000	110,000
A03970	Others			300,000	311,000	330,000
001	Others			300,000	311,000	330,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**500,000**	**145,000**	**500,000**
A041	**TOTAL PENSION**			**500,000**	**145,000**	**500,000**
A04114	Superannuation Encashment Of L.P.R			500,000	145,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN. ADMINISTRATION**					
LQ4090	**Director General Protocol**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,000	3,500,000	500,000
A052	**TOTAL GRANTS-DOMESTIC**			1,000	3,500,000	500,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	3,500,000	500,000
001	Fin. Assis. to the families of the persons who expires during service.			1,000	3,500,000	500,000
A06	**TOTAL TRANSFERS**			20,000,000	22,088,000	20,000,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			20,000,000	22,088,000	20,000,000
A06301	Entertainments & Gifts			20,000,000	22,088,000	20,000,000
001	Entertainment & Gifts			20,000,000	22,088,000	20,000,000
A09	**TOTAL PHYSICAL ASSETS**			62,514,000	62,465,000	4,000
A092	**TOTAL COMPUTER EQUIPMENT**			2,000	212,000	2,000
A09201	Hardware			1,000	212,000	1,000
A09202	Software			1,000		1,000
A095	**TOTAL PURCHASE OF TRANSPORT**			62,511,000	61,690,000	1,000
A09501	Transport			62,511,000	61,690,000	1,000
001	Transport			62,511,000	61,690,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	563,000	1,000
A09601	Plant and Machinery			1,000	563,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			2,440,000	1,940,000	2,525,000
A130	**TOTAL TRANSPORT**			2,100,000	1,718,000	2,100,000
A13001	Transport			2,100,000	1,718,000	2,100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN. ADMINISTRATION**					
LQ4090	**Director General Protocol**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**150,000**	**86,000**	**175,000**
A13101	Machinery and Equipment			150,000	86,000	175,000
A132	**TOTAL FURNITURE AND FIXTURE**			**100,000**	**63,000**	**150,000**
A13201	Furniture and Fixture			100,000	63,000	150,000
A137	**TOTAL COMPUTER EQUIPMENT**			**90,000**	**73,000**	**100,000**
A13701	Hardware			90,000	73,000	100,000
Director General Protocol				**171,290,000**	**175,252,000**	**120,632,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**						
LQ4306	**Punjab Procurement Regulatory Authority (PPRA)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**126,901,000**	**73,219,000**	**129,732,000**
A011	**TOTAL PAY**		**90**	**90**	**41,600,000**	**21,197,000**	**40,538,000**
A011-1	**TOTAL PAY OF OFFICERS**		**27**	**27**	**25,880,000**	**11,497,000**	**25,920,000**
A01101	Total Basic Pay of Officers		27	27	25,838,000	11,467,000	25,889,000
M215-M	Managing Director	(BPS-20)	1	1	2,400,000		2,400,000
D100-M	Director	(BPS-19)	3	2	4,890,000		3,260,000
M215-M	Managing Director	(BPS-19)		1			1,630,000
P365-M	Procurement Specialist	(BPS-19)	2	2	3,260,000		3,260,000
D051-M	Deputy Director	(BPS-18)	2	2	2,448,000		2,448,000
S090-M	Senior Law Officer	(BPS-18)	1	1	1,075,000		1,122,000
S459-M	Senior Accounts Officer	(BPS-18)	1	1	1,225,000		1,225,000
A012-M	Accounts Officer	(BPS-17)	1	1	690,000		730,000
A146-M	Assistant Director	(BPS-17)	2	2	1,545,000		1,171,000
A880-M	Assistant Procurement Specialist	(BPS-17)	2	2	1,130,000		1,171,000
P139-M	Private Secretary	(BPS-17)	1	1	976,000		976,000
S282-M	Superintendent	(BPS-17)	2	2	1,632,000		1,705,000
W106-F	Web Developer	(BPS-17)	1	1	976,000		1,017,000
A097-F	Assistant	(BPS-16)	2		869,000		
A097-M	Assistant	(BPS-16)	4	6	1,767,000		2,769,000
A099-M	Assistant Accounts Officer	(BPS-16)	1	1	520,000		543,000
P037-M	Personal Assistant	(BPS-16)	1	1	435,000		462,000
A01102	Personal pay				1,000		1,000
A01103	Special Pay				1,000	12,000	10,000
A01105	Qualification Pay				40,000	18,000	20,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**63**	**63**	**15,720,000**	**9,700,000**	**14,618,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**						
LQ4306	**Punjab Procurement Regulatory Authority (PPRA)**						
A01151	Total Basic Pay of Other Staff		63	63	15,719,000	9,700,000	14,617,000
A008-M	Accountant	(BPS-15)	1	1	400,000		325,000
C174-M	Computer Operator	(BPS-15)	2	2	601,000		602,000
S216-M	Stenographer	(BPS-15)	7	7	2,503,000		2,131,000
C040-M	Cashier	(BPS-14)	1	1	400,000		304,000
C230-M	Care Taker	(BPS-14)	1	1	400,000		283,000
S078-M	Senior Clerk	(BPS-14)	5	5	1,698,000		1,686,000
A011-M	Accounts Clerk	(BPS-11)	1	1	300,000		233,000
J019-F	Junior Clerk	(BPS-11)	1		233,000		
J019-M	Junior Clerk	(BPS-11)	15	16	3,497,000		3,823,000
D089-M	Despatch Rider	(BPS-05)		1			260,000
D186-M	Driver	(BPS-05)	10	10	2,167,000		1,588,000
D089-M	Despatch Rider	(BPS-04)	1		181,000		
C112-M	Chowkidar	(BPS-02)		1			217,000
M019-M	Mali	(BPS-02)		1			217,000
N006-M	Naib Qasid	(BPS-02)		8			1,715,000
S311-M	Sanitary Worker	(BPS-02)		2			433,000
C112-M	Chowkidar	(BPS-01)		1			181,000
M019-M	Mali	(BPS-01)	1		210,000		
N006-M	Naib Qasid	(BPS-01)	13	5	2,465,000		619,000
S059-M	Security Guard	(BPS-01)	2		332,000		
S311-M	Sanitary Worker	(BPS-01)	2		332,000		
A01153	Special Pay				1,000		1,000
A012	**TOTAL ALLOWANCES**				**85,301,000**	**52,022,000**	**89,194,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**83,138,000**	**49,790,000**	**85,664,000**
A01201	Senior Post Allowance				20,000	16,000	20,000
A01202	House Rent Allowance				9,432,000	2,273,000	10,125,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4306	**Punjab Procurement Regulatory Authority (PPRA)**					
A01203	Conveyance Allowance			3,042,000	1,887,000	2,827,000
A01207	Washing Allowance			23,000	11,000	21,000
A0120D	Integrated Allowance			283,000	184,000	184,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			1,361,000	1,823,000	2,882,000
A01216	Qualification Allowance			200,000	337,000	300,000
A01217	Medical Allowance			2,272,000	1,114,000	2,173,000
A0121N	Personal Allowance			1,213,000	502,000	1,290,000
A01224	Entertainment Allowance			45,000	7,000	45,000
A0122S	Utility Allowance			4,855,000	6,202,000	4,722,000
A01236	Deputation Allowance			290,000		100,000
A01238	Charge Allowance			100,000		100,000
A0123E	Executive Allowance			2,000,000	3,119,000	3,300,000
A0124R	Ad-Hoc Relief Allowance 2022			4,022,000	1,989,000	2,938,000
A0124V	PPRA Allowance			45,381,000	21,394,000	31,309,000
A0124X	Adhoc Relief Allowance 2023					12,336,000
A01250	Incentive Allowance			1,000		
A01270	Others			8,598,000	8,932,000	10,992,000
001	Others			4,528,000		6,628,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			4,070,000		4,364,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,163,000**	**2,232,000**	**3,530,000**
A01271	Overtime Allowance			675,000	360,000	660,000
A01273	Honoraria			1,235,000	1,822,000	2,270,000
000	Honoraria			1,235,000	1,822,000	2,270,000
A01274	Medical Charges			253,000	50,000	600,000
A03	**TOTAL OPERATING EXPENSES**			**15,198,000**	**19,231,000**	**19,882,000**
A031	**TOTAL FEES**			**5,000**		**10,000**
A03102	Legal fees			5,000		10,000
A032	**TOTAL COMMUNICATIONS**			**1,305,000**	**1,695,000**	**1,410,000**
A03201	Postage and Telegraph			500,000	565,000	500,000
A03202	Telephone and Trunk Call			800,000	1,123,000	900,000
A03204	Electronic Communication				1,000	5,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4306	**Punjab Procurement Regulatory Authority (PPRA)**					
A03205	Courier and Pilot Service			5,000	6,000	5,000
A033	**TOTAL UTILITIES**			**2,126,000**	**2,897,000**	**2,758,000**
A03301	Gas			15,000	33,000	70,000
A03302	Water			10,000		10,000
A03303	Electricity			2,000,000	2,640,000	2,500,000
001	Electricity			2,000,000	2,640,000	2,500,000
A03304	Hot and Cold Weather Charges			100,000	224,000	168,000
A03370	Others			1,000		10,000
A034	**TOTAL OCCUPANCY COSTS**			**5,050,000**	**7,604,000**	**8,050,000**
A03402	Rent for Office Building			5,000,000	7,569,000	8,000,000
A03407	Rates and Taxes			50,000	35,000	50,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**		**1,000**
A03603	Registration			1,000		1,000
A037	**TOTAL CONSULTANCY AND CONTRACTUAL WORK**			**1,000**		**1,000**
A03770	Other			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,910,000**	**3,659,000**	**3,330,000**
A03801	Training - domestic			50,000		50,000
001	Training - domestic			50,000		50,000
A03805	Travelling Allowance			50,000	464,000	70,000
001	Travelling Allowance			50,000	464,000	70,000
A03806	Transportation of Goods			10,000		10,000
A03807	P.O.L Charges			2,500,000	3,048,000	3,000,000
A03808	Conveyance Charges			300,000	147,000	200,000
A039	**TOTAL GENERAL**			**3,800,000**	**3,376,000**	**4,322,000**
A03901	Stationery			400,000	460,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4306	**Punjab Procurement Regulatory Authority (PPRA)**					
A03902	Printing and Publication			648,000	1,000	700,000
001	Printing and Publications			648,000	1,000	700,000
A03905	Newspapers Periodicals and Books			250,000	127,000	150,000
001	News Papers, Periodicals & Books			250,000	127,000	150,000
A03906	Uniforms and Protective Clothing			250,000		250,000
A03907	Advertising & Publicity			50,000	71,000	
001	Advertising & Publicity			50,000	71,000	
A03915	Payments to Govt. Deptt. for Service Rendered			100,000	595,000	600,000
001	Payments to Govt. Dept.			100,000	595,000	600,000
A03917	Law Charges			1,000		1,000
A03919	Payments to Others for Service Rendered			100,000	65,000	70,000
001	Payments to Others for Service Rendered			100,000	65,000	70,000
A03936	Foreign/Inland Training Course Fee			1,000		1,000
001	Foreign Training			1,000		1,000
A03942	Cost of Other Stores			400,000	292,000	400,000
001	Cost of Other Stores			400,000	292,000	400,000
A03955	Computer Stationary			1,300,000	1,355,000	1,300,000
A03970	Others			300,000	410,000	350,000
001	Others			300,000	410,000	350,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**401,000**		**401,000**
A041	**TOTAL PENSION**			**401,000**		**401,000**
A04110	Payment of Pension Contribution of Ex-Local Fund			400,000		400,000
A04114	Superannuation Encashment Of L.P.R			1,000		1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,500,000**		**5,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,500,000**		**5,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000		5,000,000
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000		5,000,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4306	**Punjab Procurement Regulatory Authority (PPRA)**					
A06	**TOTAL TRANSFERS**			250,000	175,000	250,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			250,000	175,000	250,000
A06301	Entertainments & Gifts			250,000	175,000	250,000
001	Entertainment & Gifts			250,000	175,000	250,000
A09	**TOTAL PHYSICAL ASSETS**			452,000	683,000	321,000
A092	**TOTAL COMPUTER EQUIPMENT**			251,000	83,000	261,000
A09201	Hardware			200,000	20,000	210,000
A09202	Software			1,000		1,000
A09203	I.T. Equipment			50,000	63,000	50,000
A095	**TOTAL PURCHASE OF TRANSPORT**			1,000		
A09501	Transport			1,000		
001	Transport			1,000		
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			100,000	600,000	50,000
A09601	Plant and Machinery			100,000	600,000	50,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			100,000		10,000
A09701	Purchase of Furniture and Fixture			100,000		10,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,551,000	894,000	1,181,000
A130	**TOTAL TRANSPORT**			900,000	620,000	950,000
A13001	Transport			900,000	620,000	950,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4306	**Punjab Procurement Regulatory Authority (PPRA)**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**450,000**	**177,000**	**200,000**
A13101	Machinery and Equipment			450,000	177,000	200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**100,000**	**13,000**	**10,000**
A13201	Furniture and Fixture			100,000	13,000	10,000
A137	**TOTAL COMPUTER EQUIPMENT**			**101,000**	**84,000**	**21,000**
A13701	Hardware			50,000	29,000	10,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			50,000	55,000	10,000
Punjab Procurement Regulatory Authority (PPRA)				**147,253,000**	**94,202,000**	**156,767,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4307	**I & C Wing (S&GAD)**					
A03	**TOTAL OPERATING EXPENSES**			**74,510,000**	**104,428,000**	**71,650,000**
A032	**TOTAL COMMUNICATIONS**			**10,300,000**	**11,573,000**	**9,100,000**
A03202	Telephone and Trunk Call			6,000,000	7,753,000	5,000,000
A03204	Electronic Communication			1,700,000	3,767,000	4,000,000
A03205	Courier and Pilot Service			2,600,000	53,000	100,000
A033	**TOTAL UTILITIES**			**7,260,000**	**6,051,000**	**8,800,000**
A03301	Gas			900,000	1,142,000	900,000
A03302	Water			60,000	11,000	50,000
A03303	Electricity			5,500,000	4,419,000	7,000,000
001	Electricity			5,500,000	4,419,000	7,000,000
A03304	Hot and Cold Weather Charges			800,000	479,000	850,000
A034	**TOTAL OCCUPANCY COSTS**			**300,000**	**122,000**	**300,000**
A03407	Rates and Taxes			300,000	122,000	300,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**25,300,000**	**39,964,000**	**30,100,000**
A03806	Transportation of Goods			300,000	564,000	100,000
A03807	P.O.L Charges			25,000,000	39,400,000	30,000,000
A039	**TOTAL GENERAL**			**31,350,000**	**46,718,000**	**23,350,000**
A03901	Stationery			6,000,000	12,312,000	8,000,000
A03902	Printing and Publication			600,000	2,327,000	600,000
001	Printing and Publications			600,000	2,327,000	600,000
A03905	Newspapers Periodicals and Books			250,000	388,000	250,000
001	News Papers, Periodicals & Books			250,000	388,000	250,000
A03906	Uniforms and Protective Clothing			400,000	553,000	500,000
A03907	Advertising & Publicity			100,000	784,000	
001	Advertising & Publicity			100,000	784,000	
A03914	Secret Service Expenditure			11,000,000	5,631,000	1,000,000
A03919	Payments to Others for Service Rendered			500,000		500,000
001	Payments to Others for Service Rendered			500,000		500,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4307	**I & C Wing (S&GAD)**					
A03942	Cost of Other Stores			3,500,000	6,804,000	4,000,000
001	Cost of Other Stores			3,500,000	6,804,000	4,000,000
A03955	Computer Stationary			5,500,000	11,960,000	5,500,000
A03970	Others			3,500,000	5,959,000	3,000,000
001	Others			3,500,000	5,959,000	3,000,000
A06	**TOTAL TRANSFERS**			**8,000,000**	**13,257,000**	**8,000,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**8,000,000**	**13,257,000**	**8,000,000**
A06301	Entertainments & Gifts			8,000,000	13,257,000	8,000,000
001	Entertainment & Gifts			8,000,000	13,257,000	8,000,000
A09	**TOTAL PHYSICAL ASSETS**			**56,251,000**	**35,468,000**	**5,026,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,950,000**	**2,445,000**	**2,325,000**
A09201	Hardware			300,000	797,000	1,350,000
A09202	Software			150,000	149,000	150,000
A09203	I.T. Equipment			1,500,000	1,499,000	825,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**1,000**
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**14,000,000**	**5,993,000**	**2,200,000**
A09601	Plant and Machinery			14,000,000	5,993,000	2,200,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**40,300,000**	**27,030,000**	**500,000**
A09701	Purchase of Furniture and Fixture			40,300,000	27,030,000	500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**11,975,000**	**21,210,000**	**16,050,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4307	**I & C Wing (S&GAD)**					
A130	**TOTAL TRANSPORT**			**8,500,000**	**16,808,000**	**12,000,000**
A13001	Transport			8,500,000	16,808,000	12,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,350,000**	**1,600,000**	**1,500,000**
A13101	Machinery and Equipment			1,350,000	1,600,000	1,500,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,800,000**	**2,601,000**	**1,950,000**
A13201	Furniture and Fixture			1,800,000	2,601,000	1,950,000
A137	**TOTAL COMPUTER EQUIPMENT**			**325,000**	**201,000**	**600,000**
A13701	Hardware			100,000	56,000	200,000
A13702	Software			75,000	49,000	100,000
A13703	I.T. Equipment			150,000	96,000	300,000
I & C Wing (S&GAD)				**150,736,000**	**174,363,000**	**100,726,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**						
LQ4504	**VIP Flight Maintenance and Operation**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**92,780,000**	**99,533,000**	**99,725,000**
A011	**TOTAL PAY**		**47**	**48**	**33,691,000**	**31,130,000**	**37,013,000**
A011-1	**TOTAL PAY OF OFFICERS**		**25**	**26**	**28,150,000**	**26,232,000**	**31,150,000**
A01101	Total Basic Pay of Officers		24	25	20,364,000	17,934,000	23,350,000
A568-M	Aircraft Engineer	(BPS-20)	1	1	3,046,000		3,143,000
C094-M	Chief Pilot	(BPS-20)	1	1	1,758,000		1,838,000
S601-M	Senior Engineer	(BPS-20)	1	1	3,043,000		3,347,000
A568-M	Aircraft Engineer	(BPS-19)	1	1	1,102,000		1,273,000
C144-M	Co-Pilot	(BPS-19)	1	1	1,412,000		1,466,000
D100-M	Director	(BPS-19)	1	1	900,000		1,086,000
P067-M	Pilot	(BPS-19)	2	2	2,824,000		2,932,000
S245-M	Store Officer	(BPS-18)	1	1	767,000		875,000
C390-M	Chief Mechanic	(BPS-17)	4	4	500,000		750,000
P139-M	Private Secretary	(BPS-17)	1	1	1,016,000		1,057,000
S053-M	Section Officer	(BPS-17)	1	1	811,000		893,000
S282-M	Superintendent	(BPS-17)	1	1	632,000		651,000
A097-M	Assistant	(BPS-16)	2	2	859,000		849,000
A569-M	Aircraft Mechanic	(BPS-16)	4	4	1,500,000		1,496,000
O101	OSD Deceased	(BPS-16)		1			1,300,000
S235-M	Store Assistant	(BPS-16)	2	2	194,000		394,000
A01102	Personal pay				188,000	112,000	202,000
A01103	Special Pay				5,526,000	6,141,000	5,526,000
A01104	Technical pay				38,000	10,000	38,000
A01105	Qualification Pay				54,000	54,000	54,000
A01106	Total Pay of contract staff		1	1	1,980,000	1,981,000	1,980,000
C390-M	Chief Mechanic	(BPS-17)	1	1	1,980,000		1,980,000
001	Pay of Contract Staff (Officers)				1,980,000	1,981,000	1,980,000

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					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**						
LQ4504	**VIP Flight Maintenance and Operation**						
A011-2	**TOTAL PAY OF OTHER STAFF**		**22**	**22**	**5,541,000**	**4,898,000**	**5,863,000**
A01151	Total Basic Pay of Other Staff		22	22	5,414,000	4,864,000	5,816,000
S216-M	Stenographer	(BPS-15)	1	1	311,000		287,000
S078-M	Senior Clerk	(BPS-14)	2	1	776,000		533,000
J019-M	Junior Clerk	(BPS-11)	1	2	264,000		560,000
A570-M	Aircraft Cleaner	(BPS-08)	4	4	900,000		636,000
D186-M	Driver	(BPS-07)	1	1	344,000		355,000
D089-M	Despatch Rider	(BPS-05)	1	1	304,000		314,000
D186-M	Driver	(BPS-05)	4	4	880,000		1,152,000
N006-M	Naib Qasid	(BPS-05)	1	1	431,000		440,000
N006-M	Naib Qasid	(BPS-04)	1		419,000		
N006-M	Naib Qasid	(BPS-03)		1			307,000
N006-M	Naib Qasid	(BPS-02)		1			228,000
Q003-M	Qasid	(BPS-02)	1	1	169,000		228,000
C130-M	Cleaner	(BPS-01)	1	1	166,000		222,000
N006-M	Naib Qasid	(BPS-01)	2	1	200,000		222,000
S311-M	Sanitary Worker	(BPS-01)	2	2	250,000		332,000
A01152	Personal pay				111,000	29,000	31,000
A01170	Others				16,000	5,000	16,000
000	Others				16,000	5,000	16,000
A012	**TOTAL ALLOWANCES**				**59,089,000**	**68,403,000**	**62,712,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**51,289,000**	**58,067,000**	**55,312,000**
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				6,120,000	5,608,000	6,091,000
A01203	Conveyance Allowance				25,235,000	31,543,000	26,094,000
A01207	Washing Allowance				9,000	10,000	9,000
A01208	Dress Allowance				106,000	21,000	125,000
A0120D	Integrated Allowance				60,000	40,000	86,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4504	**VIP Flight Maintenance and Operation**					
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			787,000	471,000	759,000
A01216	Qualification Allowance			60,000	55,000	60,000
A01217	Medical Allowance			1,140,000	758,000	1,141,000
A0121C	Additional Pay Allowance				144,000	
A0121N	Personal Allowance			95,000	118,000	144,000
A0121V	Special Assignment Allowance			793,000	716,000	930,000
A01224	Entertainment Allowance			31,000	28,000	31,000
A0122S	Utility Allowance			2,016,000	1,394,000	2,028,000
A01235	Secretariat allowance			4,975,000		
A01238	Charge Allowance			100,000		50,000
A01239	Special Allowance			2,548,000	2,661,000	2,548,000
001	Special Allowance			2,548,000	2,661,000	2,548,000
A0123E	Executive Allowance			1,242,000	1,061,000	1,304,000
A0123F	Civil Secretariat Allowance @50%				5,954,000	6,623,000
A01241	Utility allowance for electricity			1,060,000	1,008,000	1,289,000
A0124R	Ad-Hoc Relief Allowance 2022			900,000	1,124,000	1,064,000
A0124X	Adhoc Relief Allowance 2023			2,747,000	3,776,000	3,218,000
A01270	Others			1,250,000	1,562,000	1,703,000
001	Others			150,000		203,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,100,000		1,500,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**7,800,000**	**10,336,000**	**7,400,000**
A01271	Overtime Allowance			3,000,000	946,000	1,500,000
A01273	Honoraria			3,000,000	5,118,000	3,500,000
000	Honoraria			3,000,000	5,118,000	3,500,000
A01274	Medical Charges			100,000	719,000	200,000
A01277	Contingent Paid Staff			700,000	720,000	700,000
A01299	Others			1,000,000	2,833,000	1,500,000
001	Others			1,000,000	2,833,000	1,500,000
A03	**TOTAL OPERATING EXPENSES**			**62,910,000**	**58,818,000**	**83,430,000**
A032	**TOTAL COMMUNICATIONS**			**625,000**	**253,000**	**725,000**
A03201	Postage and Telegraph			75,000	24,000	75,000
A03202	Telephone and Trunk Call			450,000	159,000	450,000
A03204	Electronic Communication			100,000	70,000	200,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4504	**VIP Flight Maintenance and Operation**					
A033	**TOTAL UTILITIES**			**2,575,000**	**1,817,000**	**2,175,000**
A03301	Gas			300,000	277,000	100,000
A03302	Water			75,000	63,000	75,000
A03303	Electricity			2,200,000	1,477,000	2,000,000
001	Electricity			2,200,000	1,477,000	2,000,000
A034	**TOTAL OCCUPANCY COSTS**			**1,800,000**	**12,033,000**	**2,000,000**
A03407	Rates and Taxes			1,800,000	12,033,000	2,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**28,600,000**	**15,357,000**	**32,750,000**
A03805	Travelling Allowance			3,000,000	1,067,000	5,000,000
001	Travelling Allowance			3,000,000	1,067,000	5,000,000
A03806	Transportation of Goods			500,000	1,116,000	600,000
A03807	P.O.L Charges			25,000,000	13,126,000	27,000,000
A03808	Conveyance Charges			100,000	48,000	150,000
A039	**TOTAL GENERAL**			**29,310,000**	**29,358,000**	**45,780,000**
A03901	Stationery			200,000	636,000	500,000
A03902	Printing and Publication			200,000	118,000	500,000
001	Printing and Publications			200,000	118,000	500,000
A03905	Newspapers Periodicals and Books			500,000	98,000	500,000
001	News Papers, Periodicals & Books			500,000	98,000	500,000
A03906	Uniforms and Protective Clothing			800,000	1,319,000	2,000,000
A03907	Advertising & Publicity			10,000	113,000	
001	Advertising & Publicity			10,000	113,000	
A03919	Payments to Others for Service Rendered			2,000,000	3,108,000	3,000,000
001	Payments to Others for Service Rendered			2,000,000	3,108,000	3,000,000
A03937	Refresher/Recurrent courses of Pilots			18,000,000	14,414,000	30,000,000
A03938	Insurance of Aircrafts and Pilots			5,000,000	6,765,000	6,000,000
A03939	Landing/Parking Charges of Aircrafts			400,000	83,000	400,000
A03940	Unforeseen expenditure			600,000	287,000	600,000
A03942	Cost of Other Stores			600,000	904,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4504	**VIP Flight Maintenance and Operation**					
001	Cost of Other Stores			600,000	904,000	600,000
A03955	Computer Stationary			400,000	235,000	600,000
A03970	Others			600,000	1,278,000	1,080,000
001	Others			600,000	1,278,000	1,080,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**329,000**	**1,000**
A041	**TOTAL PENSION**			**1,000,000**	**329,000**	**1,000**
A04114	Superannuation Encashment Of L.P.R			1,000,000	329,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**	**2,500,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000,000**	**2,500,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000	2,500,000	1,000
001	Fin. Assis. to the families of the persons who expires during service.			1,000,000	2,500,000	1,000
A06	**TOTAL TRANSFERS**			**200,000**	**79,000**	**200,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**200,000**	**79,000**	**200,000**
A06301	Entertainments & Gifts			200,000	79,000	200,000
001	Entertainment & Gifts			200,000	79,000	200,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000,626,000**	**67,000**	**801,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**225,000**		**300,000**
A09201	Hardware			75,000		100,000
A09202	Software			75,000		100,000
A09203	I.T. Equipment			75,000		100,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**2,000,001,000**		**1,000**
A09501	Transport			2,000,001,000		1,000
001	Transport			1,000		1,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4504	**VIP Flight Maintenance and Operation**					
002	Purchase / Lease of Aircraft			2,000,000,000		
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**200,000**		**250,000**
A09601	Plant and Machinery			200,000		250,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**200,000**	**67,000**	**250,000**
A09701	Purchase of Furniture and Fixture			200,000	67,000	250,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**27,160,000**	**38,688,000**	**38,120,000**
A130	**TOTAL TRANSPORT**			**26,300,000**	**38,458,000**	**37,000,000**
A13001	Transport			1,300,000	2,539,000	2,000,000
A13005	Helicopter/Air Transport			25,000,000	35,919,000	35,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**400,000**	**101,000**	**500,000**
A13101	Machinery and Equipment			400,000	101,000	500,000
A132	**TOTAL FURNITURE AND FIXTURE**			**200,000**	**42,000**	**300,000**
A13201	Furniture and Fixture			200,000	42,000	300,000
A137	**TOTAL COMPUTER EQUIPMENT**			**260,000**	**87,000**	**320,000**
A13701	Hardware			120,000	32,000	120,000
A13702	Software			70,000	9,000	100,000
A13703	I.T. Equipment			70,000	46,000	100,000
VIP Flight Maintenance and Operation				**2,185,676,000**	**200,014,000**	**222,278,000**

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					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**						
LQ4507	**Aviation Flight (RW)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				73,387,000	84,315,000	98,276,000
A011	**TOTAL PAY**		46	46	34,926,000	24,854,000	36,750,000
A011-1	**TOTAL PAY OF OFFICERS**		11	25	7,685,000	6,273,000	29,238,000
A01101	Total Basic Pay of Officers		11	11	7,563,000	6,039,000	7,420,000
P139-M	Private Secretary	(BPS-17)	2	2	2,005,000		2,087,000
S053-M	Section Officer	(BPS-17)	1	1	1,013,000		726,000
S282-M	Superintendent	(BPS-17)	2	2	1,369,000		1,492,000
A097-M	Assistant	(BPS-16)	4	4	1,987,000		2,096,000
P037-M	Personal Assistant	(BPS-16)	2	2	1,189,000		1,019,000
A01103	Special Pay				59,000	68,000	87,000
A01105	Qualification Pay				63,000	25,000	37,000
A01106	Total Pay of contract staff			14		141,000	21,694,000
A571-M	Air-Frame Mechanic	(Special)		1			1,452,000
E034-M	Electrician	(Special)		1			1,452,000
E123-M	Engine Mechanic	(Special)		3			4,356,000
F108-M	Flight Engineer	(Special)		2			1,452,000
I035-M	Instrument Mechanic	(Special)		1			1,452,000
M014-M	Maintenance Engineer	(Special)		1			1,815,000
O010-M	Officer Incharge	(Special)		1			2,310,000
P068-M	Pilot (Helicoptor)	(Special)		2			4,356,000
R132-M	Radio Mechanic	(Special)		1			1,452,000
T022-M	Technical Officer	(Special)		1			1,597,000
001	Pay of Contract Staff (Officers)					141,000	21,694,000
A011-2	**TOTAL PAY OF OTHER STAFF**		35	21	27,241,000	18,581,000	7,512,000
A01151	Total Basic Pay of Other Staff		21	21	7,309,000	8,551,000	7,512,000
S078-M	Senior Clerk	(BPS-14)	3	3	1,243,000		1,300,000

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					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**						
LQ4507	**Aviation Flight (RW)**						
J019-M	Junior Clerk	(BPS-11)	1	1	358,000		373,000
D186-M	Driver	(BPS-05)	6	6	1,856,000		1,965,000
C112-M	Chowkidar	(BPS-03)	2	2	503,000		502,000
A570-M	Aircraft Cleaner	(BPS-02)	2	2	503,000		502,000
N006-M	Naib Qasid	(BPS-02)	4	4	1,243,000		1,257,000
S311-M	Sanitary Worker	(BPS-02)	2	2	403,000		413,000
F108-M	Flight Engineer	(Fixed)	1	1	1,200,000		1,200,000
A01156	Total Pay of contract staff		14		19,932,000	10,030,000	
A571-M	Air-Frame Mechanic	(Fixed)	1		1,320,000		
E034-M	Electrician	(Fixed)	1		1,320,000		
E123-M	Engine Mechanic	(Fixed)	3		3,960,000		
F108-M	Flight Engineer	(Fixed)	2		1,320,000		
I035-M	Instrument Mechanic	(Fixed)	1		1,320,000		
M140-M	Miner	(Fixed)	1		1,650,000		
O010-M	Officer Incharge	(Fixed)	1		2,310,000		
P068-M	Pilot (Helicoptor)	(Fixed)	2		3,960,000		
R132-M	Radio Mechanic	(Fixed)	1		1,320,000		
T022-M	Technical Officer	(Fixed)	1		1,452,000		
001	Pay of Contract Staff (Officials)				19,932,000	10,030,000	
A012	**TOTAL ALLOWANCES**				**38,461,000**	**59,461,000**	**61,526,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**35,601,000**	**52,874,000**	**55,966,000**
A01202	House Rent Allowance				3,709,000	3,506,000	3,549,000
A01203	Conveyance Allowance				2,140,000	27,754,000	21,740,000
A01207	Washing Allowance				11,000	10,000	11,000
A0120D	Integrated Allowance				108,000	70,000	108,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				1,067,000	635,000	908,000
A01216	Qualification Allowance				100,000	73,000	60,000
A01217	Medical Allowance				1,618,000	1,883,000	2,918,000
A0121N	Personal Allowance				108,000	98,000	99,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4507	**Aviation Flight (RW)**					
A0121V	Special Assignment Allowance			984,000	766,000	960,000
A01225	Instructional Allowance			1,000		
A0122S	Utility Allowance			3,704,000	2,500,000	3,705,000
A01235	Secretariat allowance			13,355,000		
A01239	Special Allowance			2,140,000	2,449,000	3,936,000
001	Special Allowance			2,140,000	2,449,000	3,936,000
A0123E	Executive Allowance			1,000,000	826,000	1,164,000
A0123F	Civil Secretariat Allowance @50%				7,938,000	10,723,000
A0124R	Ad-Hoc Relief Allowance 2022			1,295,000	966,000	1,256,000
A0124X	Adhoc Relief Allowance 2023			1,841,000	2,770,000	2,529,000
A01264	Technical Allowance			720,000	630,000	600,000
A01270	Others			1,700,000		1,700,000
001	Others			500,000		500,000
018	Flying Allowance			1,200,000		1,200,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,860,000**	**6,587,000**	**5,560,000**
A01271	Overtime Allowance			360,000	330,000	360,000
A01273	Honoraria			2,000,000	3,423,000	4,000,000
000	Honoraria			2,000,000	3,423,000	4,000,000
A01274	Medical Charges			100,000		200,000
A01277	Contingent Paid Staff			300,000	628,000	500,000
A01299	Others			100,000	2,206,000	500,000
001	Others			100,000	2,206,000	500,000
A03	**TOTAL OPERATING EXPENSES**			**123,170,000**	**129,394,000**	**127,350,000**
A032	**TOTAL COMMUNICATIONS**			**525,000**	**415,000**	**650,000**
A03201	Postage and Telegraph			50,000	29,000	50,000
A03202	Telephone and Trunk Call			400,000	181,000	400,000
A03204	Electronic Communication			75,000	205,000	200,000
A033	**TOTAL UTILITIES**			**1,900,000**	**1,719,000**	**1,700,000**
A03301	Gas			250,000	168,000	100,000
A03302	Water			150,000	76,000	100,000
A03303	Electricity			1,500,000	1,475,000	1,500,000
001	Electricity			1,500,000	1,475,000	1,500,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4507	**Aviation Flight (RW)**					
A034	**TOTAL OCCUPANCY COSTS**			10,000	2,000	10,000
A03407	Rates and Taxes			10,000	2,000	10,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			23,025,000	30,189,000	41,050,000
A03805	Travelling Allowance			1,000,000	6,480,000	6,000,000
001	Travelling Allowance			1,000,000	6,480,000	6,000,000
A03806	Transportation of Goods			25,000	17,000	50,000
A03807	P.O.L Charges			22,000,000	23,692,000	35,000,000
A039	**TOTAL GENERAL**			97,710,000	97,069,000	83,940,000
A03901	Stationery			200,000	244,000	300,000
A03902	Printing and Publication			70,000	95,000	150,000
001	Printing and Publications			70,000	95,000	150,000
A03905	Newspapers Periodicals and Books			50,000	57,000	50,000
001	News Papers, Periodicals & Books				57,000	50,000
A03906	Uniforms and Protective Clothing			600,000	1,028,000	700,000
A03907	Advertising & Publicity			100,000	512,000	
001	Advertising & Publicity			100,000	512,000	
A03919	Payments to Others for Service Rendered			15,300,000	20,891,000	1,000,000
001	Payments to Others for Service Rendered			15,300,000	20,891,000	1,000,000
A03937	Refresher/Recurrent courses of Pilots			10,000,000	8,623,000	10,000,000
A03938	Insurance of Aircrafts and Pilots			70,000,000	63,821,000	70,000,000
A03939	Landing/Parking Charges of Aircrafts			190,000	125,000	190,000
A03940	Unforeseen expenditure			200,000	167,000	150,000
A03942	Cost of Other Stores			150,000	148,000	150,000
001	Cost of Other Stores			150,000	148,000	150,000
A03955	Computer Stationary			150,000	196,000	250,000
A03970	Others			700,000	1,162,000	1,000,000
001	Others			700,000	1,162,000	1,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			800,000		800,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4507	**Aviation Flight (RW)**					
A041	**TOTAL PENSION**			800,000		800,000
A04114	Superannuation Encashment Of L.P.R			800,000		800,000
A06	**TOTAL TRANSFERS**			21,000	500,000	101,000
A061	**TOTAL SCHOLARSHIP**			1,000		1,000
A06103	Cash Awards			1,000		1,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			20,000	500,000	100,000
A06301	Entertainments & Gifts			20,000	500,000	100,000
001	Entertainment & Gifts			20,000	500,000	100,000
A09	**TOTAL PHYSICAL ASSETS**			501,000	1,849,000	1,101,000
A092	**TOTAL COMPUTER EQUIPMENT**			300,000	1,599,000	350,000
A09201	Hardware			100,000		150,000
A09202	Software			100,000		100,000
A09203	I.T. Equipment			100,000	1,599,000	100,000
A095	**TOTAL PURCHASE OF TRANSPORT**			1,000		1,000
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			100,000		250,000
A09601	Plant and Machinery			100,000		250,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			100,000	250,000	500,000
A09701	Purchase of Furniture and Fixture			100,000	250,000	500,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4507	**Aviation Flight (RW)**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**11,900,000**	**151,604,000**	**43,200,000**
A130	**TOTAL TRANSPORT**			**11,600,000**	**151,310,000**	**42,500,000**
A13001	Transport			1,600,000	2,407,000	2,500,000
A13005	Helicopter/Air Transport			10,000,000	148,903,000	40,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**144,000**	**250,000**
A13101	Machinery and Equipment			50,000	144,000	250,000
A132	**TOTAL FURNITURE AND FIXTURE**			**100,000**	**68,000**	**150,000**
A13201	Furniture and Fixture			100,000	68,000	150,000
A137	**TOTAL COMPUTER EQUIPMENT**			**150,000**	**82,000**	**300,000**
A13701	Hardware			50,000	34,000	100,000
A13702	Software			50,000	24,000	100,000
A13703	I.T. Equipment			50,000	24,000	100,000
Aviation Flight (RW)				**209,779,000**	**367,662,000**	**270,828,000**

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					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**						
LQ4536	**O & M Wing (S&GAD)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				186,955,000	174,578,000	209,050,000
A011	**TOTAL PAY**		110	110	66,655,000	60,489,000	80,772,000
A011-1	**TOTAL PAY OF OFFICERS**		56	56	50,948,000	43,807,000	60,812,000
A01101	Total Basic Pay of Officers		56	56	49,623,000	42,400,000	59,495,000
D110-M	Director General	(BPS-21)	1	1	2,360,000		2,664,000
D100-M	Director	(BPS-19)	2	2	3,400,000		3,748,000
D051-M	Deputy Director	(BPS-18)	6	6	6,900,000		7,864,000
D078-M	Deputy Secretary	(BPS-18)	1	1	1,600,000		1,737,000
S211-M	Statistical Officer	(BPS-18)	1		1,100,000		
A256-M	Assistant Research Officer	(BPS-17)	13	13	12,675,000		14,583,000
L047-M	Law Officer	(BPS-17)	1	1	1,188,000		1,229,000
S211-M	Statistical Officer	(BPS-17)		1			1,737,000
S282-M	Superintendent	(BPS-17)	3	3	2,290,000		3,131,000
U017-M	Under Secretary/Section Officer	(BPS-17)	8	8	8,000,000		9,566,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	11	11	3,110,000		7,052,000
P037-M	Personal Assistant	(BPS-16)	9	9	7,000,000		6,184,000
A01102	Personal pay				360,000	556,000	500,000
A01103	Special Pay				650,000	623,000	500,000
A01105	Qualification Pay				300,000	226,000	300,000
A01150	Others				15,000	2,000	17,000
000	Others				15,000	2,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		54	54	15,707,000	16,682,000	19,960,000
A01151	Total Basic Pay of Other Staff		54	54	15,615,000	16,637,000	19,868,000
C162-M	Composer	(BPS-15)	2	2	810,000		1,006,000
S078-M	Senior Clerk	(BPS-14)	7	7	2,545,000		3,590,000
S216-M	Stenographer	(BPS-14)	7	7	1,985,000		3,033,000

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					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**						
LQ4536	**O & M Wing (S&GAD)**						
J019-F	Junior Clerk	(BPS-11)		1			343,000
J019-M	Junior Clerk	(BPS-11)	8	7	1,975,000		2,401,000
D186-M	Driver	(BPS-05)		10			3,156,000
D011-M	Dak Runner	(BPS-04)	1	1	181,000		189,000
D186-M	Driver	(BPS-04)	10		2,819,000		
D003-M	Daftri	(BPS-03)	3	3	600,000		778,000
N006-F	Naib Qasid	(BPS-02)		1			350,000
N006-M	Naib Qasid	(BPS-02)	16	15	4,700,000		5,022,000
A01152	Personal pay				80,000	45,000	80,000
A01153	Special Pay				12,000		12,000
A012	**TOTAL ALLOWANCES**				**120,300,000**	**114,089,000**	**128,278,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**118,050,000**	**112,412,000**	**126,178,000**
A01201	Senior Post Allowance				18,000	18,000	18,000
A01202	House Rent Allowance				4,380,000	2,793,000	3,792,000
A01203	Conveyance Allowance				5,037,000	3,304,000	4,037,000
A01207	Washing Allowance				99,000	16,000	99,000
A01209	Special Additional Allowance				60,000		240,000
A0120D	Integrated Allowance				460,000	166,000	250,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				6,387,000	3,961,000	5,387,000
A01216	Qualification Allowance				560,000	186,000	560,000
A01217	Medical Allowance				2,702,000	1,911,000	2,352,000
A0121N	Personal Allowance				110,000	206,000	110,000
A01222	Hardship allowance					6,000	
A01224	Entertainment Allowance				27,000	15,000	27,000
A01226	Computer Allowance				36,000		36,000
A01228	Orderly Allowance						1,000
A0122N	Special Conveyance Allowance to Disabled Employees				72,000	72,000	72,000
A0122R	Administrative Allowance				168,000	168,000	168,000
A0122S	Utility Allowance				14,280,000	11,391,000	12,791,000
A0122Y	Ad-hoc Relief Allowance 2017					12,000	
A01235	Secretariat allowance				39,470,000		60,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4536	**O & M Wing (S&GAD)**					
A01236	Deputation Allowance			1,000		1,000
A01238	Charge Allowance			200,000		200,000
A01239	Special Allowance			760,000		280,000
001	Special Allowance			760,000		180,000
A0123E	Executive Allowance			25,550,000	25,507,000	26,090,000
A0123F	Civil Secretariat Allowance @50%				39,117,000	47,940,000
A0123G	Ad-hoc Relief Allowance-2018				12,000	
A0123P	Ad-hoc Relief A 2019				5,000	
A01241	Utility allowance for electricity				2,000	
A0124F	Adhoc Relief Allowance-2021				4,000	
A0124R	Ad-Hoc Relief Allowance 2022			3,996,000	5,622,000	6,496,000
A0124X	Adhoc Relief Allowance 2023			13,140,000	17,846,000	14,633,000
A01252	Non Practicing Allowance			3,000		3,000
A01270	Others			534,000	72,000	535,000
001	Others			200,000		200,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			334,000		335,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,250,000**	**1,677,000**	**2,100,000**
A01271	Overtime Allowance			890,000	602,000	900,000
A01273	Honoraria			1,000,000	872,000	1,000,000
000	Honoraria			1,000,000	872,000	1,000,000
A01274	Medical Charges			360,000	203,000	200,000
A03	**TOTAL OPERATING EXPENSES**			**13,018,000**	**11,711,000**	**16,951,000**
A032	**TOTAL COMMUNICATIONS**			**1,050,000**	**1,090,000**	**1,160,000**
A03201	Postage and Telegraph			150,000	73,000	160,000
A03202	Telephone and Trunk Call			900,000	1,017,000	1,000,000
A033	**TOTAL UTILITIES**			**586,000**	**380,000**	**651,000**
A03301	Gas			85,000	72,000	50,000
A03302	Water			1,000		1,000
A03303	Electricity			450,000	282,000	450,000
001	Electricity			450,000	282,000	450,000
A03304	Hot and Cold Weather Charges			50,000	26,000	150,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4536	**O & M Wing (S&GAD)**					
A034	**TOTAL OCCUPANCY COSTS**			80,000	160,000	90,000
A03407	Rates and Taxes			80,000	160,000	90,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			6,300,000	6,479,000	8,600,000
A03805	Travelling Allowance			1,200,000	710,000	1,500,000
001	Travelling Allowance			1,200,000	710,000	1,500,000
A03807	P.O.L Charges			5,000,000	5,769,000	7,000,000
A03808	Conveyance Charges			100,000		100,000
A039	**TOTAL GENERAL**			5,002,000	3,602,000	6,450,000
A03901	Stationery			1,000,000	714,000	1,500,000
A03902	Printing and Publication			700,000	626,000	700,000
001	Printing and Publications			700,000	626,000	700,000
A03905	Newspapers Periodicals and Books			160,000	21,000	100,000
001	News Papers, Periodicals & Books			160,000	21,000	100,000
A03906	Uniforms and Protective Clothing			100,000	99,000	150,000
A03907	Advertising & Publicity			42,000	18,000	
001	Advertising & Publicity			42,000	18,000	
A03919	Payments to Others for Service Rendered			100,000		100,000
001	Payments to Others for Service Rendered			100,000		100,000
A03936	Foreign/Inland Training Course Fee			100,000		100,000
001	Foreign Training			100,000		100,000
A03942	Cost of Other Stores			500,000	632,000	600,000
001	Cost of Other Stores			500,000	632,000	600,000
A03955	Computer Stationary			1,500,000	995,000	2,000,000
A03970	Others			800,000	497,000	1,200,000
001	Others			800,000	497,000	1,200,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			2,500,000	1,385,000	4,186,000
A041	**TOTAL PENSION**			2,500,000	1,385,000	4,186,000
A04114	Superannuation Encashment Of L.P.R			2,500,000	1,385,000	4,186,000

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			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ4536 O & M Wing (S&GAD)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			2,500,000		5,000,000
A052 TOTAL GRANTS-DOMESTIC			2,500,000		5,000,000
A05216 Fin. Assis. to the families of G. Serv. who expire			2,500,000		5,000,000
001 Fin. Assis. to the families of the persons who expires during service.			2,500,000		5,000,000
A06 TOTAL TRANSFERS			280,000	243,000	300,000
A063 TOTAL ENTERTAINMENT & GIFTS			280,000	243,000	300,000
A06301 Entertainments & Gifts			280,000	243,000	300,000
001 Entertainment & Gifts			280,000	243,000	300,000
A09 TOTAL PHYSICAL ASSETS			7,837,000	27,211,000	251,000
A092 TOTAL COMPUTER EQUIPMENT			150,000	51,000	150,000
A09201 Hardware			50,000	17,000	50,000
A09202 Software			50,000	17,000	50,000
A09203 I.T. Equipment			50,000	17,000	50,000
A095 TOTAL PURCHASE OF TRANSPORT			7,587,000	7,325,000	1,000
A09501 Transport			7,587,000	7,325,000	1,000
001 Transport			7,587,000	7,325,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			50,000		50,000
A09601 Plant and Machinery			50,000		50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			50,000	19,835,000	50,000
A09701 Purchase of Furniture and Fixture			50,000	19,835,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4536	**O & M Wing (S&GAD)**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**3,450,000**	**2,624,000**	**4,950,000**
A130	**TOTAL TRANSPORT**			**2,000,000**	**1,533,000**	**2,500,000**
A13001	Transport			2,000,000	1,533,000	2,500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**600,000**	**470,000**	**1,000,000**
A13101	Machinery and Equipment			600,000	470,000	1,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**500,000**	**360,000**	**700,000**
A13201	Furniture and Fixture			500,000	360,000	700,000
A137	**TOTAL COMPUTER EQUIPMENT**			**350,000**	**261,000**	**750,000**
A13701	Hardware			200,000	134,000	400,000
A13702	Software			75,000	51,000	150,000
A13703	I.T. Equipment			75,000	76,000	200,000
O & M Wing (S&GAD)				**216,540,000**	**217,752,000**	**240,688,000**

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					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**						
LQ4537	**Budget & Accounts Wing (S&GAD)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				2,704,423,000	2,536,616,000	2,938,525,000
A011	**TOTAL PAY**		1903	1854	1,003,407,000	842,795,000	1,100,228,000
A011-1	**TOTAL PAY OF OFFICERS**		596	588	544,393,000	516,465,000	541,045,000
A01101	Total Basic Pay of Officers		596	588	528,521,000	505,000,000	524,870,000
C287-M	Chief Coordinator	(Special)	1	1	1,500,000		1,500,000
D730-M	Deputy Political Secretary	(Special)	1		400,000		
D925-M	Director Political Affairs	(Special)		1			400,000
M241-M	Media Coordinator	(Special)	1	1	1,500,000		1,500,000
C099-M	Chief Secretary	(BPS-22)	1	1	2,886,000		2,664,000
A016-M	Additional Chief Secretary	(BPS-21)	1	1	2,664,000		2,397,000
A858	Additional Chief Secretary (Services Economy)	(BPS-21)	1		1,989,000		
A858-M	Additional Chief Secretary (Services Economy)	(BPS-21)		1			1,989,000
A859-M	Additional Chief Secretary (Agri.Rural Economy)	(BPS-21)	1	1	1,989,000		1,989,000
A860	Additional Chief Secretary (Urb. Infras. Dev.)	(BPS-21)	1	1	1,989,000		1,989,000
D100	Director	(BPS-20)		1			1,230,000
D774-M	Director / Secretary	(BPS-20)	1	1	2,254,000		2,308,000
M110-F	Member (Enquiries)	(BPS-20)		1			2,500,000
M110-M	Member (Enquiries)	(BPS-20)	4	3	7,828,000		7,275,000
S045-F	Secretary	(BPS-20)	1	1	2,260,000		1,758,000
A029-M	Additional Secretary	(BPS-19)	10	8	12,803,000		13,395,000
D100-F	Director	(BPS-19)	1		1,847,000		
D100-M	Director	(BPS-19)		1			1,024,000
E694-M	Economic Advisor/Secretary (Fund)	(BPS-19)	1	1	1,684,000		1,847,000

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					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**						
LQ4537	**Budget & Accounts Wing (S&GAD)**						
D051-F	Deputy Director	(BPS-18)	1	1	1,735,000		1,480,000
D051-M	Deputy Director	(BPS-18)	6	2	5,297,000		2,690,000
D078-F	Deputy Secretary	(BPS-18)		3			3,782,000
D078-M	Deputy Secretary	(BPS-18)	23	19	27,352,000		22,225,000
D131-M	Director-Cum-Deputy Secretary(Transport)	(BPS-18)	1	1	1,581,000		1,275,000
P407	Programme Manager (Admin / HR)	(BPS-18)	1		683,000		
A136-M	Assistant Comptroller	(BPS-17)	1	1	951,000		951,000
A146-M	Assistant Director	(BPS-17)	5		2,824,000		
A162-M	Assistant Director(A)	(BPS-17)	2	2	2,032,000		2,347,000
A380-M	Assistant Comptroller	(BPS-17)	1	1	994,000		543,000
B768	Biblographer	(BPS-17)	2		1,082,000		
D847	Digital Imaging Officer	(BPS-17)	4		2,163,000		
E074-M	Estate Officer	(BPS-17)	1	1	1,386,000		811,000
G076	Graphic Designer	(BPS-17)	1		541,000		
L047-M	Law Officer	(BPS-17)	1	3	995,000		2,074,000
M124-M	Microfilming Officer	(BPS-17)	1	1	1,057,000		1,098,000
N055	Network Administrator	(BPS-17)	1		541,000		
N056-M	Network/System Engineer	(BPS-17)	1	1	606,000		647,000
P139-F	Private Secretary	(BPS-17)	2	2	2,175,000		2,260,000
P139-M	Private Secretary	(BPS-17)	83	83	89,578,000		92,906,000
P173-M	Protocol Officer	(BPS-17)	1	1	1,016,000		1,180,000
P184-M	Public Relation Officer	(BPS-17)	1	1	850,000		951,000
Q012	Quality Assurance Engineer	(BPS-17)	1		541,000		
R058	Research Associate	(BPS-17)	2		1,081,000		
R059-M	Research Officer	(BPS-17)	3	3	2,351,000		3,049,000
R168	Research & Communication Offier	(BPS-17)	2		1,081,000		
S053	Section Officer	(BPS-17)		1			951,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**						
LQ4537	**Budget & Accounts Wing (S&GAD)**						
S053-F	Section Officer	(BPS-17)	4		4,531,000		
S053-M	Section Officer	(BPS-17)	55	58	54,739,000		56,571,000
S055	Section Officer(Training)	(BPS-17)		22			12,000,000
S055-M	Section Officer(Training)	(BPS-17)	37	37	37,600,000		43,675,000
S282-F	Superintendent	(BPS-17)	3	1	2,765,000		1,000,000
S282-M	Superintendent	(BPS-17)	34	36	31,352,000		34,347,000
S693-M	Sanitation Officer	(BPS-17)	1	1	1,016,000		1,181,000
T087-M	Transport Officer	(BPS-17)	1	1	1,098,000		1,140,000
W030-M	Weeding Officer	(BPS-17)	1	1	1,016,000		1,181,000
A097-F	Assistant	(BPS-16)	11		8,369,000		
A097-M	Assistant	(BPS-16)	156	167	111,196,000		107,462,000
A398-M	Assistant Protocol Officer	(BPS-16)	1	1	771,000		771,000
A414-M	Assistant Comptroller	(BPS-16)	1	1	337,000		370,000
C098-M	Chief Sanitary Inspector	(BPS-16)	1	1	787,000		760,000
C162-M	Composer	(BPS-16)	2	2	1,542,000		1,542,000
G007-M	Garage Superintendent	(BPS-16)	1	1	771,000		760,000
K015-M	Khateeb	(BPS-16)	1	1	461,000		489,000
L103-M	Librarian	(BPS-16)	1	1	1,405,000		1,777,000
O018-M	Oil Man Skilled	(BPS-16)		3			2,279,000
O048-M	Overseer(Sub-Engineer)	(BPS-16)	3		2,360,000		
P037-F	Personal Assistant	(BPS-16)		1			716,000
P037-M	Personal Assistant	(BPS-16)	58	56	42,327,000		40,463,000
P057-M	Physical Training Instructor	(BPS-16)		1			798,000
R140-M	Resident Officer	(BPS-16)	1	1	841,000		868,000
S020-M	Sanitary Inspector	(BPS-16)	1	1	787,000		760,000
S114-F	Senior Scale Stenographer	(BPS-16)		3			1,900,000
S114-M	Senior Scale Stenographer	(BPS-16)	39	36	24,537,000		23,273,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**						
LQ4537	**Budget & Accounts Wing (S&GAD)**						
S792-M	Senior Computer Operator	(BPS-16)	7		2,469,000		
T040-M	Telex Operator	(BPS-16)	1	1	571,000		630,000
W030-M	Weeding Officer	(BPS-16)	1	1	787,000		1,172,000
A01102	Personal pay				3,000,000	3,912,000	3,400,000
A01103	Special Pay				7,932,000	4,770,000	8,185,000
A01105	Qualification Pay				3,939,000	2,618,000	4,089,000
A01106	Total Pay of contract staff				1,000		1,000
001	Pay of Contract Staff (Officers)				1,000		1,000
A01150	Others				1,000,000	165,000	500,000
000	Others				1,000,000	165,000	500,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**1307**	**1266**	**459,014,000**	**326,330,000**	**559,183,000**
A01151	Total Basic Pay of Other Staff		1307	1266	457,660,000	325,000,000	557,929,000
A334-M	Accountant	(BPS-15)	2	2	1,362,000		1,338,000
M041-M	Marker	(BPS-15)	1	1	681,000		669,000
S216-F	Stenographer	(BPS-15)	1	1	448,000		1,500,000
S216-M	Stenographer	(BPS-15)	79	79	46,403,000		190,735,000
U012-M	Urdu Stenographer	(BPS-15)	1	1	681,000		669,000
C040-M	Cashier	(BPS-14)	1	1	596,000		606,000
C278-M	Care-Taker	(BPS-14)	2	2	1,233,000		1,212,000
H027-M	Head Cook	(BPS-14)	1	1	407,000		523,000
J205-M	Junior Programmer	(BPS-14)	1	1	324,000		606,000
S078-F	Senior Clerk	(BPS-14)	2	2	1,296,000		1,000,000
S078-M	Senior Clerk	(BPS-14)	90	90	54,338,000		40,220,000
T086-M	Transport Assistant	(BPS-14)	1	1	595,000		606,000
A337-F	Assistant Librarian	(BPS-12)	1		522,000		
A337-M	Assistant Librarian	(BPS-12)	1	2	522,000		1,026,000
C237-M	Cameraman	(BPS-12)	3	3	1,085,000		1,111,000
C278-M	Care-Taker	(BPS-12)	1	1	522,000		513,000
D015-M	Dark Room Attendant	(BPS-12)	1	1	599,000		610,000

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					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**						
LQ4537	**Budget & Accounts Wing (S&GAD)**						
D020-F	Data Entry Operator	(BPS-12)	3	3	1,565,000		1,400,000
D020-M	Data Entry Operator	(BPS-12)	8	8	4,175,000		3,744,000
J226-M	Junior Computer Operator	(BPS-12)	20		4,945,000		
L068-F	Library Assistant	(BPS-12)	1		522,000		
L068-M	Library Assistant	(BPS-12)	1	2	522,000		1,026,000
L164-M	Lamination Machine Operator	(BPS-12)	1	1	522,000		513,000
S292-M	Supervisor	(BPS-12)	1	1	522,000		513,000
A011-M	Accounts Clerk	(BPS-11)	1	1	485,000		477,000
B029-M	Bill Clerk	(BPS-11)	1	1	485,000		477,000
D222-M	Draftsman	(BPS-11)	4	4	1,938,000		1,906,000
G102-M	Garage Supervisor	(BPS-11)	5	5	2,631,000		2,615,000
J019-F	Junior Clerk	(BPS-11)	16	16	5,537,000		5,057,000
J019-M	Junior Clerk	(BPS-11)	134	134	48,476,000		40,946,000
M041-M	Marker	(BPS-11)	3	3	1,454,000		1,429,000
R024	Record Keeper	(BPS-11)	2		448,000		
T085-F	Translator	(BPS-11)	1	1	375,000		382,000
T113-M	Typist	(BPS-11)	1	1	485,000		477,000
U014-M	Urdu Typist	(BPS-11)	1	1	485,000		477,000
C048-M	Cataloguer	(BPS-10)	1	1	454,000		446,000
S226-M	Steward	(BPS-10)	7	7	3,557,000		3,565,000
A001-M	A.C.Supervisor	(BPS-09)	1	1	427,000		420,000
D202-M	Duplicating Operator	(BPS-09)	1	1	427,000		420,000
F071-M	Foot Constable	(BPS-09)	1	1	427,000		341,000
H027-M	Head Cook	(BPS-09)	1	1	500,000		420,000
N052-M	Naib Khateeb	(BPS-09)	1	1	427,000		513,000
O102-M	Operator Reader Printer	(BPS-09)	1	1	427,000		420,000
C048-M	Cataloguer	(BPS-08)	1	1	402,000		396,000
A270-M	Assistant Steward	(BPS-07)	8	6	2,783,000		2,587,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**						
LQ4537	**Budget & Accounts Wing (S&GAD)**						
A561-M	Assistant Steward	(BPS-07)		2			200,000
D186-M	Driver	(BPS-07)	2	2	754,000		742,000
H175-M	Head Mechanic	(BPS-07)	1	1	377,000		371,000
J045-M	Junior Storekeeper	(BPS-07)	2	2	689,000		721,000
M065-M	Mechanic	(BPS-07)	1	1	344,000		349,000
N006-M	Naib Qasid	(BPS-07)	1	1	541,000		513,000
S072-M	Senior Auto Electrician	(BPS-07)	1	1	358,000		356,000
S708-M	Senior Driver	(BPS-07)	67	67	24,992,000		20,452,000
S709-M	Senior Dispatch Rider	(BPS-07)	3	3	1,093,000		1,083,000
T038-M	Telephone Technician	(BPS-07)	2	2	719,000		719,000
C112-M	Chowkidar	(BPS-06)	1	1	356,000		351,000
C193-M	Cook	(BPS-06)	4	4	1,403,000		1,267,000
F087-M	Frash	(BPS-06)	1	1	457,000		351,000
G025-M	Gatekeeper	(BPS-06)	4	4	1,425,000		1,773,000
H062-M	Head Waiter	(BPS-06)	1	1	386,000		392,000
K009-M	Khadim	(BPS-06)	1	1	507,000		512,000
N006-M	Naib Qasid	(BPS-06)	16	16	7,656,000		7,662,000
S250-M	Store Keeper	(BPS-06)	1	1	356,000		376,000
T036-M	Telephone Operator	(BPS-06)	2	2	681,000		681,000
W019-M	Water Carrier	(BPS-06)	1	1	306,000		351,000
A212-M	Assistant Mechanic	(BPS-05)	3	3	1,313,000		1,304,000
B066-M	Book Binder	(BPS-05)	2	2	890,000		655,000
C112-M	Chowkidar	(BPS-05)	6	6	2,577,000		2,594,000
C193-M	Cook	(BPS-05)	2	2	641,000		645,000
C317-M	Cook all rounder	(BPS-05)	1	1	332,000		327,000
D089-M	Despatch Rider	(BPS-05)	1	1	314,000		533,000
D186-M	Driver	(BPS-05)	24	45	7,695,000		12,394,000
F087-M	Frash	(BPS-05)	5	5	2,128,000		1,898,000

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					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**						
LQ4537	**Budget & Accounts Wing (S&GAD)**						
G024-M	Gate Messenger	(BPS-05)	1	1	431,000		436,000
G025-M	Gatekeeper	(BPS-05)	2	2	871,000		645,000
H028-M	Head Dhobi	(BPS-05)	1	1	332,000		327,000
H041-M	Head Mali	(BPS-05)	1	1	431,000		444,000
H103-M	House Keeper	(BPS-05)	1	1	327,000		327,000
J062-M	Janitorial Machine Operator	(BPS-05)	1		327,000		
M019-M	Mali	(BPS-05)	2	2	871,000		853,000
M060-M	Material Checker	(BPS-05)		1			327,000
M147-M	Moazzan	(BPS-05)	1	1	332,000		327,000
N006-M	Naib Qasid	(BPS-05)	32	32	12,841,000		12,180,000
P112-M	Porch Orderly	(BPS-05)	1	1	332,000		337,000
R157-M	Room Boy	(BPS-05)	2	2	664,000		655,000
S025-M	Sanitary Worker	(BPS-05)	7	7	6,643,000		3,047,000
S337-M	Staff Car Driver	(BPS-05)	39	39	11,982,000		11,719,000
S709-M	Senior Dispatch Rider	(BPS-05)	4	4	1,293,000		120,000
T036-F	Telephone Operator	(BPS-05)	1	1	314,000		275,000
T036-M	Telephone Operator	(BPS-05)	2	2	628,000		548,000
T053-M	Time Keeper	(BPS-05)	3	3	996,000		982,000
T061-M	Tracer	(BPS-05)	1	1	505,000		511,000
W001-M	Waiter	(BPS-05)	16	16	5,137,000		5,200,000
W019-M	Water Carrier	(BPS-05)	1	1	332,000		328,000
A304-M	Attendant	(BPS-04)	1	1	379,000		383,000
B066-M	Book Binder	(BPS-04)	2	2	449,000		457,000
C112-M	Chowkidar	(BPS-04)	3	3	1,058,000		1,069,000
C193-M	Cook	(BPS-04)	5	3	1,448,000		590,000
D003-F	Daftri	(BPS-04)	3	34	816,000		9,090,000
D003-M	Daftri	(BPS-04)	35	4	9,587,000		1,204,000
D089-M	Despatch Rider	(BPS-04)	6	6	1,691,000		2,034,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4537	**Budget & Accounts Wing (S&GAD)**					
D186-M	Driver	(BPS-04)	21		4,853,000	
F087-M	Frash	(BPS-04)	4	4	1,389,000	1,420,000
G024-M	Gate Messenger	(BPS-04)	1	1	363,000	367,000
K011-M	Khalasi	(BPS-04)	4	4	1,422,000	1,380,000
N006-M	Naib Qasid	(BPS-04)	30	30	10,775,000	9,916,000
P112-M	Porch Orderly	(BPS-04)	2		590,000	
S025-M	Sanitary Worker	(BPS-04)	3	3	1,097,000	1,108,000
S337-M	Staff Car Driver	(BPS-04)	89	89	20,054,000	21,086,000
W001-M	Waiter	(BPS-04)	6	6	1,440,000	960,000
W019-M	Water Carrier	(BPS-04)	1	1	350,000	671,000
C112-M	Chowkidar	(BPS-03)	2	2	587,000	559,000
F087-M	Frash	(BPS-03)	2	2	680,000	600,000
G024-M	Gate Messenger	(BPS-03)	2	2	573,000	689,000
M019-M	Mali	(BPS-03)	1	1	321,000	325,000
N006-M	Naib Qasid	(BPS-03)	12	12	4,025,000	3,611,000
S025-M	Sanitary Worker	(BPS-03)	11	11	3,200,000	3,458,000
A304-M	Attendant	(BPS-02)	1	1	187,000	190,000
C001-M	C&B Messenger	(BPS-02)	1	1	263,000	266,000
C112-M	Chowkidar	(BPS-02)	15	15	3,986,000	4,038,000
C130-M	Cleaner	(BPS-02)	6	6	1,557,000	1,544,000
D305-M	Dish Washer	(BPS-02)	2	2	600,000	550,000
F087-M	Frash	(BPS-02)	18	14	4,807,000	3,624,000
G024-M	Gate Messenger	(BPS-02)	6	6	1,527,000	2,310,000
K011-M	Khalasi	(BPS-02)	3	3	900,000	799,000
M019-M	Mali	(BPS-02)	9	9	2,500,000	3,317,000
N006-F	Naib Qasid	(BPS-02)	2	2	519,000	500,000
N006-M	Naib Qasid	(BPS-02)	64	64	16,610,000	15,810,000
P131-M	Pressman	(BPS-02)	1	1	275,000	278,000
R069-M	Restorer	(BPS-02)	1	1	263,000	266,000

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01	**GENERAL PUBLIC SERVICE**						
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015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**						
LQ4537	**Budget & Accounts Wing (S&GAD)**						
S025-F	Sanitary Worker	(BPS-02)	3	3	783,000		775,000
S025-M	Sanitary Worker	(BPS-02)	37	37	9,665,000		9,568,000
T039-M	Telex Massenger	(BPS-02)	1	1	263,000		266,000
W108-M	Washer Man	(BPS-02)	1	1	263,000		267,000
C112-M	Chowkidar	(BPS-01)	2		500,000		
C130-M	Cleaner	(BPS-01)	11	11	2,195,000		2,144,000
F087-M	Frash	(BPS-01)	2		480,000		
M019-M	Mali	(BPS-01)		3			240,000
M194-M	Museum Attendant	(BPS-01)	1	1	186,000		246,000
N006-F	Naib Qasid	(BPS-01)	3	3	636,000		684,000
N006-M	Naib Qasid	(BPS-01)	144	144	31,074,000		30,523,000
P065-M	Picker	(BPS-01)	4	4	993,000		982,000
S025-M	Sanitary Worker	(BPS-01)	22	14	5,120,000		2,730,000
S311-M	Sanitary Worker	(BPS-01)	2		480,000		
W016-M	Watch And Ward Man	(BPS-01)	8	8	1,985,000		1,964,000
A01152	Personal pay				1,350,000	1,330,000	1,250,000
A01153	Special Pay				1,000		1,000
A01155	Qualification Pay				1,000		1,000
A01156	Total Pay of contract staff				1,000		1,000
001	Pay of Contract Staff (Officials)				1,000		1,000
A01170	Others				1,000		1,000
000	Others				1,000		1,000
A012	**TOTAL ALLOWANCES**				**1,701,016,000**	**1,693,821,000**	**1,838,297,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,640,788,000**	**1,626,714,000**	**1,735,914,000**
A01201	Senior Post Allowance				766,000	518,000	666,000
A01202	House Rent Allowance				77,857,000	45,700,000	67,534,000
A01203	Conveyance Allowance				77,782,000	48,800,000	71,102,000
A01207	Washing Allowance				745,000	450,000	565,000
A01208	Dress Allowance				50,000	1,000	1,000

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			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ4537 Budget & Accounts Wing (S&GAD)					
A0120D Integrated Allowance			3,911,000	4,500,000	4,703,000
A0120N Spl. allowances @ 20% of basic pay for Secretariat			83,688,000	52,200,000	80,928,000
A01216 Qualification Allowance			3,000,000	4,767,000	3,500,000
A01217 Medical Allowance			53,801,000	33,000,000	40,506,000
A0121N Personal Allowance			5,277,000	5,190,000	5,903,000
A0121V Special Assignment Allowance			500,000	145,000	500,000
A01224 Entertainment Allowance			635,000	515,000	552,000
A01226 Computer Allowance			576,000	93,000	450,000
A01227 Project Allowance			1,000		1,000
A0122N Special Conveyance Allowance to Disabled Employees			1,700,000	3,190,000	2,200,000
A0122R Administrative Allowance			2,500,000	2,300,000	2,500,000
A0122S Utility Allowance			209,657,000	172,852,000	203,462,000
A01235 Secretariat allowance			522,844,000	18,000	
A01236 Deputation Allowance			250,000	152,000	250,000
A01238 Charge Allowance			500,000		250,000
A01239 Special Allowance			6,617,000	12,013,000	6,000,000
001 Special Allowance			6,617,000	12,013,000	6,000,000
A0123E Executive Allowance			318,326,000	325,000,000	354,135,000
A0123F Civil Secretariat Allowance @50%			13,999,000	569,576,000	585,709,000
A0123G Ad-hoc Relief Allowance-2018				190,000	
A0123K Superior Executive Allowance			4,800,000	13,300,000	5,500,000
A0123Y Police Administration Allowance				1,932,000	1,500,000
A01240 Utility allowance for Gas			1,000		1,000
A01241 Utility allowance for electricity			1,000		1,000
A01243 Special travelling allowance			1,000	416,000	1,000
A01248 Judicial Allowance			1,000		1,000
A0124R Ad-Hoc Relief Allowance 2022			66,303,000	80,804,000	70,194,000
A0124X Adhoc Relief Allowance 2023			168,637,000	246,700,000	217,835,000
A01250 Incentive Allowance			2,250,000		1,000
A01252 Non Practicing Allowance			361,000		461,000
A01261 Constiblery Allowance for Police Personnel			1,000		1,000
A01270 Others			13,450,000	2,392,000	9,001,000
001 Others			4,500,000		5,000,000
011 C.M.Secretariat Allowance			1,000		1,000
012 Fuel and Electricity Allowance			1,000		1,000
013 Fuel and Electricity Subsidy			1,000		1,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			8,947,000		3,998,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4537	**Budget & Accounts Wing (S&GAD)**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**60,228,000**	**67,107,000**	**102,383,000**
A01271	Overtime Allowance			15,074,000	12,400,000	12,480,000
A01272	Night duty allowance			1,000		1,000
A01273	Honoraria			40,000,000	51,000,000	85,000,000
000	Honoraria			40,000,000	51,000,000	85,000,000
A01274	Medical Charges			5,000,000	3,050,000	4,000,000
A01277	Contingent Paid Staff			1,000		1,000
A01278	Leave Salary			1,000	392,000	400,000
A01282	Session Allowance			1,000		1,000
A01299	Others			150,000	265,000	500,000
001	Others			150,000	265,000	500,000
A03	**TOTAL OPERATING EXPENSES**			**36,852,000**	**35,716,000**	**72,452,000**
A032	**TOTAL COMMUNICATIONS**			**6,400,000**		
A03204	Electronic Communication			6,400,000		
A033	**TOTAL UTILITIES**			**100,000**		**100,000**
A03304	Hot and Cold Weather Charges			100,000		100,000
A034	**TOTAL OCCUPANCY COSTS**			**100,000**	**1,000**	**50,000**
A03407	Rates and Taxes			100,000	1,000	50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**20,501,000**	**19,400,000**	**60,002,000**
A03805	Travelling Allowance			20,000,000	18,100,000	60,000,000
001	Travelling Allowance			20,000,000	18,100,000	60,000,000
A03806	Transportation of Goods			1,000	1,300,000	1,000
A03808	Conveyance Charges			500,000		1,000
A039	**TOTAL GENERAL**			**9,751,000**	**16,315,000**	**12,300,000**
A03901	Stationery			1,750,000	3,200,000	2,000,000
A03902	Printing and Publication			1,200,000	2,400,000	2,000,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4537	**Budget & Accounts Wing (S&GAD)**					
001	Printing and Publications			1,200,000	2,400,000	2,000,000
A03905	Newspapers Periodicals and Books			250,000	170,000	200,000
001	News Papers, Periodicals & Books			250,000	170,000	200,000
A03906	Uniforms and Protective Clothing			1,000	150,000	
A03907	Advertising & Publicity			500,000	155,000	
001	Advertising & Publicity			500,000	155,000	
A03917	Law Charges			100,000	200,000	100,000
A03919	Payments to Others for Service Rendered			2,100,000	565,000	1,000,000
001	Payments to Others for Service Rendered			2,100,000	565,000	1,000,000
A03942	Cost of Other Stores			800,000	2,250,000	3,000,000
001	Cost of Other Stores			800,000	2,250,000	3,000,000
A03955	Computer Stationary			1,800,000	4,725,000	3,000,000
A03970	Others			1,250,000	2,500,000	1,000,000
001	Others			1,250,000	2,500,000	1,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**77,500,000**	**11,555,000**	**45,000,000**
A041	**TOTAL PENSION**			**77,500,000**	**11,555,000**	**45,000,000**
A04114	Superannuation Encashment Of L.P.R			77,500,000	11,555,000	45,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**3,000**	**12,408,000**	**3,000**
A052	**TOTAL GRANTS-DOMESTIC**			**3,000**	**12,408,000**	**3,000**
A05213	Spl Grants from Provincial Retained Amounts (TMA)			1,000		1,000
003	Grant-in-Aid			1,000		
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
001	Fin. Assis. to the families of the persons who expires during service.			1,000		1,000
A05270	To Others			1,000	12,408,000	1,000
001	Others			1,000	12,408,000	1,000
A06	**TOTAL TRANSFERS**			**650,000**	**1,910,000**	**2,500,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**650,000**	**1,910,000**	**2,500,000**

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4537	**Budget & Accounts Wing (S&GAD)**					
A06301	Entertainments & Gifts			650,000	1,910,000	2,500,000
001	Entertainment & Gifts			650,000	1,910,000	2,500,000
A09	**TOTAL PHYSICAL ASSETS**			**433,281,000**	**22,432,000**	**7,600,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,800,000**	**11,581,000**	**5,600,000**
A09201	Hardware			1,000,000	2,800,000	3,000,000
A09202	Software			200,000	550,000	600,000
A09203	I.T. Equipment			600,000	8,231,000	2,000,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**430,231,000**		
A09501	Transport			430,231,000		
001	Transport			430,231,000		
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**450,000**	**1,772,000**	**1,000,000**
A09601	Plant and Machinery			450,000	1,772,000	1,000,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**800,000**	**9,079,000**	**1,000,000**
A09701	Purchase of Furniture and Fixture			800,000	9,079,000	1,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**4,150,000**	**6,150,000**	**4,600,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,000,000**	**1,750,000**	**1,200,000**
A13101	Machinery and Equipment			1,000,000	1,750,000	1,200,000
A132	**TOTAL FURNITURE AND FIXTURE**			**550,000**	**1,150,000**	**800,000**
A13201	Furniture and Fixture			550,000	1,150,000	800,000

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			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ4537 Budget & Accounts Wing (S&GAD)					
A137 TOTAL COMPUTER EQUIPMENT			**2,600,000**	**3,250,000**	**2,600,000**
A13701 Hardware			1,900,000	1,650,000	1,000,000
A13702 Software			350,000	800,000	800,000
A13703 I.T. Equipment			350,000	800,000	800,000
Budget & Accounts Wing (S&GAD)			**3,256,859,000**	**2,626,787,000**	**3,070,680,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ4556 Punjab Government Servants Housing Foundation (PGSHF)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			500,000,000		500,000,000
A052 TOTAL GRANTS-DOMESTIC			500,000,000		500,000,000
A05270 To Others			500,000,000		500,000,000
001 Others			500,000,000		500,000,000
Punjab Government Servants Housing Foundation (PGSHF)			**500,000,000**		**500,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ4638 Infrastructure Development Authority Punjab					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**388,443,000**		**980,430,000**
A052 TOTAL GRANTS-DOMESTIC			**388,443,000**		**980,430,000**
A05270 To Others			388,443,000		980,430,000
001 Others			388,443,000		980,430,000
Infrastructure Development Authority Punjab			**388,443,000**		**980,430,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**						
LQ4668	**Services Wing (S&GAD)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				228,652,000	234,726,000	229,047,000
A011	**TOTAL PAY**		156	156	88,308,000	75,356,000	89,996,000
A011-1	**TOTAL PAY OF OFFICERS**		66	66	54,976,000	49,406,000	56,761,000
A01101	Total Basic Pay of Officers		66	66	53,405,000	47,950,000	55,285,000
S048-M	Secretary (Services)	(BPS-21)	1	1	1,746,000		1,839,000
D078-M	Deputy Secretary	(BPS-18)	5	5	5,751,000		7,223,000
C156-M	Communication Security Officer	(BPS-17)	1	1	1,337,000		975,000
C499-M	Communication Security Superintendent	(BPS-17)	1	1	926,000		1,016,000
P139-M	Private Secretary	(BPS-17)	6	6	5,722,000		5,851,000
S053-F	Section Officer	(BPS-17)		1			1,000,000
S053-M	Section Officer	(BPS-17)	12	11	11,366,000		10,456,000
S282-M	Superintendent	(BPS-17)	2	2	1,935,000		1,950,000
A097-F	Assistant	(BPS-16)		2			1,350,000
A097-M	Assistant	(BPS-16)	20	18	13,024,000		12,049,000
C155-M	Communication Security Assistant	(BPS-16)	3	3	2,073,000		2,170,000
P037-M	Personal Assistant	(BPS-16)	9	9	6,273,000		6,184,000
S114-M	Senior Scale Stenographer	(BPS-16)	6	6	3,252,000		3,222,000
A01102	Personal pay				369,000	205,000	191,000
A01103	Special Pay				961,000	1,044,000	1,081,000
A01105	Qualification Pay				140,000	189,000	185,000
A01106	Total Pay of contract staff				1,000		1,000
001	Pay of Contract Staff (Officers)				1,000		1,000
A01150	Others				100,000	18,000	18,000
000	Others				100,000	18,000	18,000
A011-2	**TOTAL PAY OF OTHER STAFF**		90	90	33,332,000	25,950,000	33,235,000
A01151	Total Basic Pay of Other Staff		90	90	33,318,000	25,950,000	33,231,000

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					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**						
LQ4668	**Services Wing (S&GAD)**						
S216-M	Stenographer	(BPS-15)	5	5	2,361,000		2,479,000
S078-F	Senior Clerk	(BPS-14)	1	1	532,000		550,000
S078-M	Senior Clerk	(BPS-14)	18	18	9,550,000		9,767,000
J019-F	Junior Clerk	(BPS-11)	1	2	367,000		600,000
J019-M	Junior Clerk	(BPS-11)	15	14	4,900,000		4,291,000
D089-M	Despatch Rider	(BPS-04)	4	4	1,340,000		1,356,000
D186-M	Driver	(BPS-04)	8	8	2,499,000		2,571,000
N006-F	Naib Qasid	(BPS-01)	1	1	319,000		300,000
N006-M	Naib Qasid	(BPS-01)	37	37	11,450,000		11,317,000
A01152	Personal pay				10,000		1,000
A01153	Special Pay				1,000		1,000
A01155	Qualification Pay				1,000		1,000
A01156	Total Pay of contract staff				1,000		1,000
001	Pay of Contract Staff (Officials)						1,000
A01170	Others				1,000		
000	Others				1,000		
A012	**TOTAL ALLOWANCES**				**140,344,000**	**159,370,000**	**139,051,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**124,524,000**	**151,225,000**	**131,830,000**
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				5,369,000	4,442,000	5,236,000
A01203	Conveyance Allowance				5,128,000	4,568,000	5,128,000
A01207	Washing Allowance				22,000	15,000	22,000
A01208	Dress Allowance					8,000	
A0120D	Integrated Allowance				394,000	383,000	394,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				5,885,000	5,120,000	5,715,000
A01216	Qualification Allowance				189,000	280,000	240,000
A01217	Medical Allowance				2,786,000	2,675,000	2,786,000
A0121N	Personal Allowance				234,000	256,000	234,000
A01224	Entertainment Allowance				14,000	19,000	14,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4668	**Services Wing (S&GAD)**					
A0122N	Special Conveyance Allowance to Disabled Employees			100,000	156,000	144,000
A0122R	Administrative Allowance			168,000	168,000	168,000
A0122S	Utility Allowance			19,044,000	16,579,000	19,044,000
A01235	Secretariat allowance			40,000,000		
A01236	Deputation Allowance			1,000		1,000
A01238	Charge Allowance			100,000	36,000	100,000
A01239	Special Allowance				20,000	
001	Special Allowance				20,000	
A0123E	Executive Allowance			22,200,000	31,907,000	25,000,000
A0123F	Civil Secretariat Allowance @50%				54,459,000	45,000,000
A0124R	Ad-Hoc Relief Allowance 2022			5,616,000	6,943,000	7,200,000
A0124X	Adhoc Relief Allowance 2023			16,820,000	22,819,000	15,000,000
A01270	Others			439,000	357,000	389,000
024	Ph.D. Allowence			180,000		120,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			259,000		269,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**15,820,000**	**8,145,000**	**7,221,000**
A01271	Overtime Allowance			720,000	495,000	720,000
A01273	Honoraria			12,500,000	6,900,000	5,000,000
000	Honoraria			12,500,000	6,900,000	5,000,000
A01274	Medical Charges			1,000,000	150,000	1,000,000
A01277	Contingent Paid Staff			1,500,000	600,000	500,000
A01278	Leave Salary			100,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**45,452,000**	**46,046,000**	**43,863,000**
A032	**TOTAL COMMUNICATIONS**			**1,050,000**	**490,000**	**700,000**
A03201	Postage and Telegraph			300,000	40,000	100,000
A03202	Telephone and Trunk Call			250,000		100,000
A03204	Electronic Communication			500,000	450,000	500,000
A033	**TOTAL UTILITIES**			**1,200,000**	**959,000**	**810,000**
A03301	Gas			200,000	120,000	200,000
A03302	Water			50,000		10,000
A03303	Electricity			700,000	263,000	300,000
001	Electricity			700,000	263,000	300,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4668	**Services Wing (S&GAD)**					
A03304	Hot and Cold Weather Charges			250,000	576,000	300,000
A034	**TOTAL OCCUPANCY COSTS**			**200,000**	**911,000**	**200,000**
A03407	Rates and Taxes			200,000	911,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**9,700,000**	**16,398,000**	**16,450,000**
A03805	Travelling Allowance			1,000,000	550,000	1,150,000
001	Travelling Allowance			1,000,000	550,000	1,150,000
A03806	Transportation of Goods			100,000	84,000	100,000
A03807	P.O.L Charges			8,000,000	15,764,000	15,000,000
A03808	Conveyance Charges			600,000		200,000
A039	**TOTAL GENERAL**			**33,302,000**	**27,288,000**	**25,703,000**
A03901	Stationery			4,000,000	3,351,000	5,000,000
A03902	Printing and Publication			2,000,000	1,287,000	2,500,000
001	Printing and Publications			2,000,000	1,287,000	2,500,000
A03903	Conference/Seminars/Workshops/ Symposia			100,000		1,000
A03905	Newspapers Periodicals and Books			500,000	171,000	500,000
001	News Papers, Periodicals & Books			500,000	171,000	500,000
A03906	Uniforms and Protective Clothing			500,000	311,000	500,000
A03907	Advertising & Publicity			200,000	116,000	
001	Advertising & Publicity			200,000	116,000	
A03917	Law Charges			1,000	5,000	1,000
A03919	Payments to Others for Service Rendered			1,000		1,000
001	Payments to Others for Service Rendered			1,000		1,000
A03936	Foreign/Inland Training Course Fee			20,000,000	14,649,000	10,000,000
001	Foreign Training			20,000,000	14,649,000	10,000,000
A03942	Cost of Other Stores			1,000,000	1,798,000	1,200,000
001	Cost of Other Stores			1,000,000	1,798,000	1,200,000
A03955	Computer Stationary			2,500,000	2,800,000	3,000,000
A03970	Others			2,500,000	2,800,000	3,000,000
001	Others			2,500,000	2,800,000	3,000,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4668	**Services Wing (S&GAD)**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,373,000**	**1,629,000**	**2,500,000**
A041	**TOTAL PENSION**			**2,373,000**	**1,629,000**	**2,500,000**
A04114	Superannuation Encashment Of L.P.R			2,373,000	1,629,000	2,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**6,001,000**	**4,500,000**	**5,002,000**
A052	**TOTAL GRANTS-DOMESTIC**			**6,001,000**	**4,500,000**	**5,002,000**
A05213	Spl Grants from Provincial Retained Amounts (TMA)			1,000		1,000
003	Grant-in-Aid			1,000		
A05216	Fin. Assis. to the families of G. Serv. who expire			5,000,000	4,500,000	5,000,000
001	Fin. Assis. to the families of the persons who expires during service.			5,000,000	4,500,000	5,000,000
A05270	To Others			1,000,000		1,000
001	Others			1,000,000		1,000
A06	**TOTAL TRANSFERS**			**1,450,000**	**1,263,000**	**900,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**1,450,000**	**1,263,000**	**900,000**
A06301	Entertainments & Gifts			1,450,000	1,263,000	900,000
001	Entertainment & Gifts			1,450,000	1,263,000	900,000
A09	**TOTAL PHYSICAL ASSETS**			**52,583,000**	**62,968,000**	**1,852,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**900,000**	**545,000**	**951,000**
A09201	Hardware			400,000	284,000	451,000
A09202	Software			100,000		100,000
A09203	I.T. Equipment			400,000	261,000	400,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**38,646,000**	**20,223,000**	**1,000**
A09501	Transport			38,646,000	20,223,000	1,000
001	Transport			38,646,000	20,223,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4668	**Services Wing (S&GAD)**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			11,269,000	11,900,000	500,000
A09601	Plant and Machinery			11,269,000	11,900,000	500,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,768,000	30,300,000	400,000
A09701	Purchase of Furniture and Fixture			1,768,000	30,300,000	400,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			10,200,000	13,243,000	12,200,000
A130	**TOTAL TRANSPORT**			5,500,000	8,695,000	7,000,000
A13001	Transport			5,500,000	8,695,000	7,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			1,800,000	1,986,000	2,000,000
A13101	Machinery and Equipment			1,800,000	1,986,000	2,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			1,000,000	988,000	1,000,000
A13201	Furniture and Fixture			1,000,000	988,000	1,000,000
A137	**TOTAL COMPUTER EQUIPMENT**			1,900,000	1,574,000	2,200,000
A13701	Hardware			800,000	634,000	900,000
A13702	Software			600,000	568,000	700,000
A13703	I.T. Equipment			500,000	372,000	600,000
Services Wing (S&GAD)				**346,711,000**	**364,375,000**	**295,364,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**						
LQ4693	**Special Monitoring Unit (SMU)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**63,488,000**	**24,079,000**	**69,256,000**
A011	**TOTAL PAY**		**40**	**40**	**62,888,000**	**24,029,000**	**68,626,000**
A011-1	**TOTAL PAY OF OFFICERS**		**25**	**25**	**58,213,000**	**12,776,000**	**63,490,000**
A01106	Total Pay of contract staff		25	25	58,213,000	12,776,000	63,490,000
A068-M	Analyst	(Special)	10	10	15,975,000		17,570,000
A803-M	Associates	(Special)	5	5	14,490,000		15,940,000
H198-M	Head	(Special)	1	1	8,400,000		8,700,000
J225-M	Junior Associate	(Special)	6	6	13,300,000		14,630,000
O070-M	Office Assistant	(Special)	1	1	528,000		580,000
O117-M	Office Manager / Accountant	(Special)	1	1	880,000		970,000
T264-M	Team Leader	(Special)	1	1	4,640,000		5,100,000
001	Pay of Contract Staff (Officers)				58,213,000	12,776,000	63,490,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**4,675,000**	**11,253,000**	**5,136,000**
A01156	Total Pay of contract staff		15	15	4,675,000	11,253,000	5,136,000
C193-M	Cook	(Fixed)	1	1	255,000		280,000
D186-M	Driver	(Fixed)	7	7	2,460,000		2,700,000
D685-M	Dak Rider	(Fixed)	1	1	255,000		280,000
J060-M	Janitor/Sanitary Worker	(Fixed)	2	2	510,000		561,000
O077-M	Office Boy	(Fixed)	4	4	1,195,000		1,315,000
001	Pay of Contract Staff (Officials)				4,675,000	11,253,000	5,136,000
A012	**TOTAL ALLOWANCES**				**600,000**	**50,000**	**630,000**
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**600,000**	**50,000**	**630,000**
A01273	Honoraria				600,000	50,000	630,000
000	Honoraria				600,000	50,000	630,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4693	**Special Monitoring Unit (SMU)**					
A03	**TOTAL OPERATING EXPENSES**			**11,102,000**	**2,887,000**	**11,761,000**
A032	**TOTAL COMMUNICATIONS**			**860,000**	**333,000**	**905,000**
A03201	Postage and Telegraph			300,000	13,000	315,000
A03202	Telephone and Trunk Call			525,000	318,000	550,000
A03204	Electronic Communication			35,000	2,000	40,000
A033	**TOTAL UTILITIES**			**4,000**		**4,000**
A03302	Water			2,000		2,000
A03303	Electricity			2,000		2,000
001	Electricity			2,000		2,000
A034	**TOTAL OCCUPANCY COSTS**			**112,000**	**5,000**	**117,000**
A03402	Rent for Office Building			2,000		2,000
A03407	Rates and Taxes			110,000	5,000	115,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,150,000**	**1,187,000**	**3,565,000**
A03805	Travelling Allowance			1,155,000	49,000	1,170,000
001	Travelling Allowance			1,155,000	49,000	1,170,000
A03807	P.O.L Charges			1,995,000	1,138,000	2,395,000
A039	**TOTAL GENERAL**			**6,976,000**	**1,362,000**	**7,170,000**
A03901	Stationery			660,000	246,000	690,000
A03902	Printing and Publication			1,050,000	170,000	1,100,000
001	Printing and Publications			1,050,000	170,000	1,100,000
A03905	Newspapers Periodicals and Books			115,000	9,000	120,000
001	News Papers, Periodicals & Books			115,000	9,000	120,000
A03906	Uniforms and Protective Clothing			115,000	5,000	120,000
A03907	Advertising & Publicity			126,000		
001	Advertising & Publicity			126,000		
A03918	Exhibitions, Fairs & Other National Celebrations			525,000	22,000	550,000
A03919	Payments to Others for Service Rendered			2,625,000	110,000	2,750,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4693	**Special Monitoring Unit (SMU)**					
001	Payments to Others for Service Rendered			2,625,000	110,000	2,750,000
A03955	Computer Stationary			660,000	211,000	690,000
A03970	Others			1,100,000	589,000	1,150,000
001	Others			1,100,000	589,000	1,150,000
A06	**TOTAL TRANSFERS**			**735,000**	**564,000**	**770,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**735,000**	**564,000**	**770,000**
A06301	Entertainments & Gifts			735,000	564,000	770,000
001	Entertainment & Gifts			735,000	564,000	770,000
A09	**TOTAL PHYSICAL ASSETS**			**1,285,000**	**15,000**	**1,345,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**840,000**		**880,000**
A09203	I.T. Equipment			840,000		880,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**2,000**		**2,000**
A09501	Transport			2,000		2,000
001	Transport			2,000		2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**		**3,000**
A09601	Plant and Machinery			2,000		3,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**441,000**	**15,000**	**460,000**
A09701	Purchase of Furniture and Fixture			441,000	15,000	460,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,495,000**	**656,000**	**1,565,000**
A130	**TOTAL TRANSPORT**			**1,050,000**	**496,000**	**1,100,000**
A13001	Transport			1,050,000	496,000	1,100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4693	**Special Monitoring Unit (SMU)**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**330,000**	**113,000**	**345,000**
A13101	Machinery and Equipment			330,000	113,000	345,000
A132	**TOTAL FURNITURE AND FIXTURE**			**115,000**	**47,000**	**120,000**
A13201	Furniture and Fixture			115,000	47,000	120,000
Special Monitoring Unit (SMU)				**78,105,000**	**28,201,000**	**84,697,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**						
LQ4937	**Section Officer (Audit & Financial Assistance) Budget & Accounts**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**138,026,000**	**160,004,000**	**148,849,000**
A011	**TOTAL PAY**		**106**	**123**	**78,246,000**	**92,014,000**	**90,672,000**
A011-1	**TOTAL PAY OF OFFICERS**		**40**	**49**	**51,881,000**	**60,539,000**	**60,710,000**
A01101	Total Basic Pay of Officers		40	49	50,395,000	58,587,000	59,405,000
O101-M	OSD Deceased	(BPS-21)	2	1	4,703,000		2,218,000
O101-M	OSD Deceased	(BPS-20)	3	2	7,199,000		4,960,000
O101-F	OSD Deceased	(BPS-19)		1			2,100,000
O101-M	OSD Deceased	(BPS-19)	2	2	3,910,000		4,200,000
O101-M	OSD Deceased	(BPS-18)	5	5	7,445,000		7,905,000
O101-M	OSD Deceased	(BPS-17)	13	18	15,587,000		22,349,000
O101-F	OSD Deceased	(BPS-16)	1	1	771,000		1,000,000
O101-M	OSD Deceased	(BPS-16)	14	19	10,780,000		14,673,000
A01102	Personal pay				1,053,000	1,695,000	987,000
A01103	Special Pay				100,000		
A01105	Qualification Pay				233,000	237,000	218,000
A01150	Others				100,000	20,000	100,000
000	Others				100,000	20,000	100,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**66**	**74**	**26,365,000**	**31,475,000**	**29,962,000**
A01151	Total Basic Pay of Other Staff		66	74	26,166,000	31,296,000	29,777,000
O101-M	OSD Deceased	(BPS-14)	6	8	3,219,000		4,493,000
O101-M	OSD Deceased	(BPS-13)	1	2	714,000		1,540,000
O101-M	OSD Deceased	(BPS-12)	2	2	1,163,000		1,232,000
O101-M	OSD Deceased	(BPS-11)	1	3	343,000		1,422,000
O101-M	OSD Deceased	(BPS-07)	5	4	2,580,000		2,151,000
O101-M	OSD Deceased	(BPS-06)	3	3	1,462,000		1,502,000
O101-M	OSD Deceased	(BPS-05)	23	20	9,091,000		7,564,000

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					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**						
LQ4937	**Section Officer (Audit & Financial Assistance) Budget & Accounts**						
O101-M	OSD Deceased	(BPS-04)	8	9	2,999,000		3,354,000
O101-M	OSD Deceased	(BPS-03)	2	6	733,000		2,102,000
O101-M	OSD Deceased	(BPS-02)	10	11	2,745,000		3,078,000
O101-M	OSD Deceased	(BPS-01)	5	6	1,117,000		1,339,000
A01152	Personal pay				199,000	179,000	185,000
A012	**TOTAL ALLOWANCES**				**59,780,000**	**67,990,000**	**58,177,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**57,680,000**	**67,890,000**	**57,077,000**
A01201	Senior Post Allowance				15,000	20,000	15,000
A01202	House Rent Allowance				3,046,000	3,919,000	3,046,000
A01203	Conveyance Allowance				500,000	266,000	400,000
A01207	Washing Allowance				50,000	3,000	20,000
A0120D	Integrated Allowance				378,000	142,000	324,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				5,566,000	6,139,000	5,825,000
A01216	Qualification Allowance					180,000	
A01217	Medical Allowance				2,488,000	2,945,000	2,757,000
A0121N	Personal Allowance				41,000	141,000	78,000
A01224	Entertainment Allowance				25,000	2,000	10,000
A01227	Project Allowance				1,000		
A0122M	Adhoc Relief Allowance-2016					15,000	
A0122N	Special Conveyance Allowance to Disabled Employees				1,000	42,000	1,000
A0122R	Administrative Allowance				1,000		1,000
A0122S	Utility Allowance				11,280,000	14,599,000	12,500,000
A0122Y	Ad-hoc Relief Allowance 2017					19,000	
A0123E	Executive Allowance				5,000,000	1,705,000	3,000,000
A0123F	Civil Secretariat Allowance @50%				2,000,000	2,318,000	2,000,000
A0123G	Ad-hoc Relief Allowance-2018					19,000	
A0123P	Ad-hoc Relief A 2019					19,000	
A0124R	Ad-Hoc Relief Allowance 2022				7,771,000	8,660,000	7,600,000
A0124X	Adhoc Relief Allowance 2023				16,517,000	25,827,000	16,500,000
A01270	Others				3,000,000	910,000	3,000,000
001	Others				3,000,000	910,000	3,000,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ4937	**Section Officer (Audit & Financial Assistance) Budget & Accounts**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			2,100,000	100,000	1,100,000
A01271	Overtime Allowance			100,000	100,000	100,000
A01274	Medical Charges			2,000,000		1,000,000
A03	**TOTAL OPERATING EXPENSES**			1,001,000		501,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,001,000		501,000
A03805	Travelling Allowance			1,000,000		500,000
001	Travelling Allowance			1,000,000		500,000
A03806	Transportation of Goods			1,000		1,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			30,000,000	6,962,000	5,000,000
A041	**TOTAL PENSION**			30,000,000	6,962,000	5,000,000
A04114	Superannuation Encashment Of L.P.R			30,000,000	6,962,000	5,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			80,001,000	53,431,000	135,001,000
A052	**TOTAL GRANTS-DOMESTIC**			80,001,000	53,431,000	135,001,000
A05213	Spl Grants from Provincial Retained Amounts (TMA)			1,000		1,000
003	Grant-in-Aid			1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			70,000,000	49,900,000	125,000,000
001	Fin. Assis. to the families of the persons who expires during service.			70,000,000	49,900,000	125,000,000
A05270	To Others			10,000,000	3,531,000	10,000,000
001	Others			10,000,000	3,531,000	10,000,000
Section Officer (Audit & Financial Assistance) Budget & Accounts				**249,028,000**	**220,397,000**	**289,351,000**

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015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**						
LQ5039	**Punjab Overseas Pakistani Commission**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**131,207,000**	**92,163,000**	**143,907,000**
A011	**TOTAL PAY**		**128**	**128**	**58,043,000**	**31,203,000**	**61,240,000**
A011-1	**TOTAL PAY OF OFFICERS**		**44**	**44**	**37,027,000**	**20,421,000**	**39,860,000**
A01101	Total Basic Pay of Officers		44	44	36,744,000	20,078,000	38,839,000
O089-M	Overseas Pakistani's Commissioner Punjab	(Special)	1		1,510,000		
O089-M	Overseas Pakistani's Commissioner Punjab	(BPS-21)		1			2,400,000
D110-M	Director General	(BPS-20)	1	1	2,000,000		2,300,000
D100-M	Director	(BPS-19)	4	4	6,410,000		6,350,000
D051-M	Deputy Director	(BPS-18)	7	7	8,685,000		8,509,000
A146-M	Assistant Director	(BPS-17)	8	8	7,299,000		6,300,000
P139-M	Private Secretary	(BPS-17)	2	2	1,850,000		2,500,000
P173-M	Protocol Officer	(BPS-17)	1	1	850,000		1,050,000
P252-M	Personal Staff Officer	(BPS-17)	1	1	500,000		900,000
A097-M	Assistant	(BPS-16)	11	11	3,997,000		4,800,000
A209-M	Assistant Manager	(BPS-16)	1	1	510,000		550,000
A398-M	Assistant Protocol Officer	(BPS-16)	1	1	788,000		650,000
P037-M	Personal Assistant	(BPS-16)	4	4	1,000,000		1,100,000
R073-M	Revenue Officer	(BPS-16)	1	1	1,045,000		1,100,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	300,000		330,000
A01102	Personal pay				11,000	51,000	170,000
A01103	Special Pay				80,000	32,000	51,000
A01105	Qualification Pay				92,000	212,000	250,000
A01150	Others				100,000	48,000	550,000
000	Others				100,000	48,000	550,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**84**	**84**	**21,016,000**	**10,782,000**	**21,380,000**
A01151	Total Basic Pay of Other Staff		84	84	21,016,000	10,747,000	21,380,000

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					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**						
LQ5039	**Punjab Overseas Pakistani Commission**						
S216-M	Stenographer	(BPS-15)	3	3	900,000		6,540,000
S078-M	Senior Clerk	(BPS-14)	3	3	1,200,000		1,380,000
C173-M	Computer Operator	(BPS-12)		22			5,000,000
J226-M	Junior Computer Operator	(BPS-12)	22		6,399,000		
C178-M	Computer Technician	(BPS-11)	1	1	229,000		300,000
J019-M	Junior Clerk	(BPS-11)	11	11	2,999,000		3,100,000
P052-M	Photographer	(BPS-11)	1	1	260,000		260,000
T036-M	Telephone Operator	(BPS-11)	2	2	590,000		400,000
D186-M	Driver	(BPS-05)	12	12	2,499,000		2,200,000
D089-M	Despatch Rider	(BPS-04)	2	2	470,000		300,000
C112-M	Chowkidar	(BPS-02)	2	2	420,000		300,000
N006-M	Naib Qasid	(BPS-01)	22	22	4,400,000		1,200,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	3	3	650,000		400,000
A01152	Personal pay					35,000	
A012	**TOTAL ALLOWANCES**				**73,164,000**	**60,960,000**	**82,667,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**66,543,000**	**55,649,000**	**75,629,000**
A01201	Senior Post Allowance				51,000	26,000	17,000
A01202	House Rent Allowance				4,615,000	3,111,000	4,715,000
A01203	Conveyance Allowance				3,030,000	1,873,000	3,700,000
A01207	Washing Allowance				30,000	18,000	36,000
A01208	Dress Allowance				31,000		31,000
A01209	Special Additional Allowance				2,000		2,000
A0120D	Integrated Allowance				330,000	305,000	351,000
A0120K	Special Judicial Allowance				2,000		2,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat					215,000	100,000
A0120Q	Fixed Daily Allowance						1,000
A01210	Risk Allowance						2,000
A01216	Qualification Allowance				300,000	368,000	557,000
A01217	Medical Allowance				1,125,000	1,425,000	1,690,000
A0121N	Personal Allowance				55,000	2,405,000	727,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ5039	**Punjab Overseas Pakistani Commission**					
A0121Q	Audit & Accounts Allowance			80,000	51,000	1,000
A01224	Entertainment Allowance			40,000	24,000	40,000
A01226	Computer Allowance			25,000	21,000	21,000
A0122N	Special Conveyance Allowance to Disabled Employees			40,000	90,000	96,000
A0122R	Administrative Allowance			2,000		2,000
A0122S	Utility Allowance				100,000	2,000
A01236	Deputation Allowance			60,000	500,000	450,000
A01238	Charge Allowance			101,000	1,000	2,000
A01239	Special Allowance			5,467,000	4,918,000	6,000,000
001	Special Allowance			5,467,000	4,918,000	6,000,000
A0123E	Executive Allowance			3,100,000	7,100,000	7,105,000
A0123F	Civil Secretariat Allowance @50%					1,000
A01240	Utility allowance for Gas			1,000		2,000
A01241	Utility allowance for electricity			1,000		2,000
A01243	Special travelling allowance			2,000	20,000	2,000
A0124H	Special Allowance-2021				250,000	
A0124R	Ad-Hoc Relief Allowance 2022			4,400,000	3,325,000	3,570,000
A0124T	Special Allowance - 2022				150,000	
A0124X	Adhoc Relief Allowance 2023			6,451,000	8,951,000	15,200,000
A01250	Incentive Allowance			37,000,000	18,902,000	31,000,000
A01252	Non Practicing Allowance			2,000		2,000
A01270	Others			200,000	1,500,000	200,000
001	Others			200,000	1,500,000	200,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**6,621,000**	**5,311,000**	**7,038,000**
A01271	Overtime Allowance			443,000	217,000	266,000
A01273	Honoraria			3,275,000	2,226,000	3,350,000
000	Honoraria			3,275,000	2,226,000	3,350,000
A01274	Medical Charges			2,500,000	500,000	2,000,000
A01277	Contingent Paid Staff			401,000	2,368,000	1,420,000
A01278	Leave Salary			2,000		2,000
A03	**TOTAL OPERATING EXPENSES**			**30,182,000**	**20,750,000**	**60,321,000**
A032	**TOTAL COMMUNICATIONS**			**3,305,000**	**2,667,000**	**3,200,000**
A03201	Postage and Telegraph			1,025,000	133,000	500,000
A03202	Telephone and Trunk Call			1,530,000	632,000	1,400,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ5039	**Punjab Overseas Pakistani Commission**					
A03204	Electronic Communication			750,000	1,902,000	1,300,000
A033	**TOTAL UTILITIES**			**4,855,000**	**3,945,000**	**6,360,000**
A03301	Gas			800,000	473,000	200,000
A03302	Water			500,000	86,000	400,000
A03303	Electricity			3,255,000	3,386,000	5,500,000
001	Electricity			3,255,000	3,386,000	5,500,000
A03304	Hot and Cold Weather Charges			300,000		260,000
A034	**TOTAL OCCUPANCY COSTS**			**802,000**	**506,000**	**28,951,000**
A03402	Rent for Office Building			2,000	2,000	28,801,000
A03407	Rates and Taxes			800,000	504,000	150,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**8,543,000**	**9,510,000**	**12,004,000**
A03805	Travelling Allowance			3,380,000	1,124,000	3,500,000
001	Travelling Allowance			3,380,000	1,124,000	3,500,000
A03806	Transportation of Goods			3,000		4,000
A03807	P.O.L Charges			5,160,000	8,386,000	8,500,000
A039	**TOTAL GENERAL**			**12,677,000**	**4,122,000**	**9,806,000**
A03901	Stationery			1,987,000	470,000	1,900,000
A03902	Printing and Publication			965,000	246,000	1,100,000
001	Printing and Publications			965,000	246,000	1,100,000
A03903	Conference/Seminars/Workshops/ Symposia			600,000	164,000	500,000
A03905	Newspapers Periodicals and Books			633,000	136,000	520,000
001	News Papers, Periodicals & Books			633,000	136,000	520,000
A03906	Uniforms and Protective Clothing			461,000	186,000	480,000
A03907	Advertising & Publicity			756,000	32,000	
001	Advertising & Publicity			756,000	32,000	
A03917	Law Charges			2,400,000		300,000
A03919	Payments to Others for Service Rendered			950,000	1,023,000	1,400,000
001	Payments to Others for Service Rendered			950,000	1,023,000	1,400,000
A03940	Unforeseen expenditure			758,000	67,000	320,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ5039	**Punjab Overseas Pakistani Commission**					
A03942	Cost of Other Stores			795,000	800,000	817,000
001	Cost of Other Stores			795,000	800,000	817,000
A03955	Computer Stationary			956,000	516,000	969,000
A03970	Others			1,416,000	482,000	1,500,000
001	Others			1,416,000	482,000	1,500,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,502,000**		**4,000**
A041	**TOTAL PENSION**			**1,502,000**		**4,000**
A04103	Gratuity-Civil			2,000		2,000
A04114	Superannuation Encashment Of L.P.R			1,500,000		2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**9,000,000**	**1,163,000**	**10,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**9,000,000**	**1,163,000**	**10,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			9,000,000	1,163,000	10,000,000
001	Fin. Assis. to the families of the persons who expires during service.			9,000,000	1,163,000	10,000,000
A06	**TOTAL TRANSFERS**			**1,235,000**	**1,086,000**	**1,550,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**1,235,000**	**1,086,000**	**1,550,000**
A06301	Entertainments & Gifts			1,235,000	1,086,000	1,550,000
001	Entertainment & Gifts			1,235,000	1,086,000	1,550,000
A09	**TOTAL PHYSICAL ASSETS**				**4,000**	**904,000**
A092	**TOTAL COMPUTER EQUIPMENT**				**2,000**	**901,000**
A09201	Hardware				1,000	1,000
A09202	Software					100,000
A09203	I.T. Equipment				1,000	800,000
A095	**TOTAL PURCHASE OF TRANSPORT**					**1,000**

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ5039	**Punjab Overseas Pakistani Commission**					
A09501	Transport					1,000
001	Transport					1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**				1,000	1,000
A09601	Plant and Machinery				1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**				1,000	1,000
A09701	Purchase of Furniture and Fixture				1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			9,086,000	4,302,000	7,515,000
A130	**TOTAL TRANSPORT**			3,190,000	2,805,000	3,100,000
A13001	Transport			3,190,000	2,805,000	3,100,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			1,730,000	531,000	1,363,000
A13101	Machinery and Equipment			1,730,000	531,000	1,363,000
A132	**TOTAL FURNITURE AND FIXTURE**			1,306,000	231,000	1,350,000
A13201	Furniture and Fixture			1,306,000	231,000	1,350,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			1,000		2,000
A13370	Others			1,000		2,000
001	Others			1,000		2,000
A137	**TOTAL COMPUTER EQUIPMENT**			2,859,000	735,000	1,700,000
A13701	Hardware			985,000	333,000	700,000
A13702	Software			890,000		300,000
A13703	I.T. Equipment			984,000	402,000	700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ5039 Punjab Overseas Pakistani Commission					
Punjab Overseas Pakistani Commission			**182,212,000**	**119,468,000**	**224,201,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ5725 Section Officer (Welfare-I) S&GA Department					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**30,000,000**	**24,070,000**	**28,800,000**
A052 TOTAL GRANTS-DOMESTIC			**30,000,000**	**24,070,000**	**28,800,000**
A05270 To Others			30,000,000	24,070,000	28,800,000
001 Others			30,000,000	24,070,000	28,800,000
Section Officer (Welfare-I) S&GA Department			**30,000,000**	**24,070,000**	**28,800,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ5872 ARCHIVES					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					**3,850,000**
A012 TOTAL ALLOWANCES					**3,850,000**
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					**3,850,000**
A01277 Contingent Paid Staff					3,850,000
A03 TOTAL OPERATING EXPENSES					**9,296,000**
A032 TOTAL COMMUNICATIONS					**36,000**
A03204 Electronic Communication					36,000
A033 TOTAL UTILITIES					**360,000**
A03301 Gas					50,000
A03302 Water					10,000
A03303 Electricity					300,000
001 Electricity					300,000
A038 TOTAL TRAVEL & TRANSPORTATION					**3,100,000**
A03806 Transportation of Goods					100,000
A03807 P.O.L Charges					3,000,000
A039 TOTAL GENERAL					**5,800,000**
A03901 Stationery					1,000,000
A03902 Printing and Publication					800,000
001 Printing and Publications					800,000
A03905 Newspapers Periodicals and Books					500,000
001 News Papers, Periodicals & Books					500,000
A03906 Uniforms and Protective Clothing					300,000
A03918 Exhibitions, Fairs & Other National Celebrations					500,000
A03942 Cost of Other Stores					1,000,000
001 Cost of Other Stores					1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ5872	**ARCHIVES**					
A03955	Computer Stationary					1,000,000
A03970	Others					700,000
001	Others					700,000
A06	**TOTAL TRANSFERS**					**1,000,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**					**1,000,000**
A06301	Entertainments & Gifts					1,000,000
001	Entertainment & Gifts					1,000,000
A09	**TOTAL PHYSICAL ASSETS**					**20,500,000**
A092	**TOTAL COMPUTER EQUIPMENT**					**2,500,000**
A09201	Hardware					500,000
A09202	Software					500,000
A09203	I.T. Equipment					1,500,000
A094	**TOTAL OTHER STORES AND STOCKS**					**500,000**
A09411	General Utility Chemicals					300,000
A09413	Drapery Fabrics Clothing And Allied Material					200,000
A095	**TOTAL PURCHASE OF TRANSPORT**					**16,000,000**
A09501	Transport					16,000,000
001	Transport					16,000,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					**500,000**
A09601	Plant and Machinery					500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ5872	**ARCHIVES**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**					**1,000,000**
A09701	Purchase of Furniture and Fixture					1,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**1,900,000**
A130	**TOTAL TRANSPORT**					**500,000**
A13001	Transport					500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**					**500,000**
A13101	Machinery and Equipment					500,000
A132	**TOTAL FURNITURE AND FIXTURE**					**200,000**
A13201	Furniture and Fixture					200,000
A137	**TOTAL COMPUTER EQUIPMENT**					**700,000**
A13701	Hardware					200,000
A13702	Software					100,000
A13703	I.T. Equipment					400,000
ARCHIVES						**36,546,000**

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ5873	**MOTOR TRANSPORT WING (S&GAD)**					
A03	**TOTAL OPERATING EXPENSES**					**215,275,000**
A032	**TOTAL COMMUNICATIONS**					**75,000**
A03201	Postage and Telegraph					50,000
A03205	Courier and Pilot Service					25,000
A033	**TOTAL UTILITIES**					**100,000**
A03304	Hot and Cold Weather Charges					100,000
A034	**TOTAL OCCUPANCY COSTS**					**8,000,000**
A03407	Rates and Taxes					8,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**200,200,000**
A03801	Training - domestic					100,000
001	Training - domestic					100,000
A03806	Transportation of Goods					100,000
A03807	P.O.L Charges					200,000,000
A039	**TOTAL GENERAL**					**6,900,000**
A03901	Stationery					400,000
A03902	Printing and Publication					500,000
001	Printing and Publications					500,000
A03905	Newspapers Periodicals and Books					100,000
001	News Papers, Periodicals & Books					100,000
A03906	Uniforms and Protective Clothing					3,000,000
A03933	Service Charges					500,000
A03942	Cost of Other Stores					700,000
001	Cost of Other Stores					700,000
A03955	Computer Stationary					700,000
A03970	Others					1,000,000
001	Others					1,000,000
A06	**TOTAL TRANSFERS**					**400,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT SERVICES GENERAL ADMN.					
LQ5873 MOTOR TRANSPORT WING (S&GAD)					
A063 TOTAL ENTERTAINMENT & GIFTS					**400,000**
A06301 Entertainments & Gifts					400,000
001 Entertainment & Gifts					400,000
A09 TOTAL PHYSICAL ASSETS					**46,630,000**
A092 TOTAL COMPUTER EQUIPMENT					**700,000**
A09201 Hardware					300,000
A09202 Software					200,000
A09203 I.T. Equipment					200,000
A095 TOTAL PURCHASE OF TRANSPORT					**45,130,000**
A09501 Transport					45,130,000
001 Transport					45,130,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					**500,000**
A09601 Plant and Machinery					500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					**300,000**
A09701 Purchase of Furniture and Fixture					300,000
A13 TOTAL REPAIRS AND MAINTENANCE					**145,900,000**
A130 TOTAL TRANSPORT					**145,000,000**
A13001 Transport					145,000,000
A131 TOTAL MACHINERY AND EQUIPMENT					**400,000**
A13101 Machinery and Equipment					400,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
LQ5873	**MOTOR TRANSPORT WING (S&GAD)**					
A132	**TOTAL FURNITURE AND FIXTURE**					**200,000**
A13201	Furniture and Fixture					200,000
A137	**TOTAL COMPUTER EQUIPMENT**					**300,000**
A13701	Hardware					100,000
A13702	Software					100,000
A13703	I.T. Equipment					100,000
MOTOR TRANSPORT WING (S&GAD)						**408,205,000**

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015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**						
SP4001	**ACS South Punjab**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**264,044,000**	**113,859,000**	**238,612,000**
A011	**TOTAL PAY**		**119**	**119**	**84,960,000**	**35,243,000**	**84,869,000**
A011-1	**TOTAL PAY OF OFFICERS**		**49**	**49**	**53,951,000**	**21,807,000**	**53,831,000**
A01101	Total Basic Pay of Officers		49	49	52,786,000	21,136,000	52,871,000
A016-M	Additional Chief Secretary	(BPS-21)	1	1	2,664,000		2,664,000
S045-M	Secretary	(BPS-20)	1	1	2,400,000		2,400,000
A029-M	Additional Secretary	(BPS-19)	2	2	3,259,000		3,259,000
D078-M	Deputy Secretary	(BPS-18)	6	6	7,341,000		7,341,000
S090-M	Senior Law Officer	(BPS-18)	1	1	1,224,000		1,224,000
S315-M	System Analyst	(BPS-18)	1	1	1,224,000		1,224,000
A099-M	Assistant Accounts Officer	(BPS-17)	1	1	1,016,000		1,016,000
L047-M	Law Officer	(BPS-17)	2	2	2,115,000		2,115,000
P139-M	Private Secretary	(BPS-17)	4	4	4,230,000		4,230,000
P158-M	Programmer	(BPS-17)	2	2	2,115,000		2,115,000
P173-M	Protocol Officer	(BPS-17)	1	1	1,057,000		1,057,000
P184-M	Public Relation Officer	(BPS-17)	1	1	850,000		935,000
S053-M	Section Officer	(BPS-17)	7	7	7,401,000		7,401,000
S282-M	Superintendent	(BPS-17)	4	4	4,064,000		4,064,000
A008-M	Accountant	(BPS-16)	2	2	1,573,000		1,573,000
A097-M	Assistant	(BPS-16)	7	7	5,506,000		5,506,000
A317-M	Auditor	(BPS-16)	1	1	787,000		787,000
A398-M	Assistant Protocol Officer	(BPS-16)	1	1	814,000		814,000
P037-M	Personal Assistant	(BPS-16)	2	2	1,573,000		1,573,000
S114-M	Senior Scale Stenographer	(BPS-16)	2	2	1,573,000		1,573,000
A01102	Personal pay				220,000	319,000	250,000
A01103	Special Pay				457,000	277,000	510,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**						
SP4001	**ACS South Punjab**						
A01105	Qualification Pay				488,000	74,000	200,000
A01150	Others					1,000	
000	Others					1,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**70**	**70**	**31,009,000**	**13,436,000**	**31,038,000**
A01151	Total Basic Pay of Other Staff		70	70	30,984,000	13,416,000	31,008,000
S216-M	Stenographer	(BPS-15)	8	8	5,450,000		5,450,000
S078-M	Senior Clerk	(BPS-14)	3	3	1,850,000		1,850,000
S105-M	Senior Photographer	(BPS-14)	1	1	617,000		617,000
C162-M	Composer	(BPS-12)	2	2	1,009,000		1,009,000
J226-M	Junior Computer Operator	(BPS-12)	10	10	5,046,000		5,046,000
H144-M	Hardware Technician	(BPS-11)	1	1	532,000		532,000
J019-M	Junior Clerk	(BPS-11)	10	10	5,159,000		5,159,000
N054-M	Networking Technician	(BPS-11)	2	2	1,063,000		1,063,000
T038-M	Telephone Technician	(BPS-11)	1	1	532,000		532,000
T036-M	Telephone Operator	(BPS-06)	2	2	713,000		713,000
D186-M	Driver	(BPS-05)		11			3,558,000
E034-M	Electrician	(BPS-05)	1	1	368,000		368,000
H041-M	Head Mali	(BPS-05)	1	1	332,000		332,000
W001-M	Waiter	(BPS-05)	2	2	664,000		664,000
D089-M	Despatch Rider	(BPS-04)	1	1	300,000		331,000
D186-M	Driver	(BPS-04)	11		3,560,000		
C112-M	Chowkidar	(BPS-01)	3	3	750,000		745,000
M019-M	Mali	(BPS-01)	1	1	248,000		248,000
N006-M	Naib Qasid	(BPS-01)	10	10	2,791,000		2,791,000
A01152	Personal pay				25,000	20,000	30,000
A012	**TOTAL ALLOWANCES**				**179,084,000**	**78,616,000**	**153,743,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**155,591,000**	**73,615,000**	**129,852,000**

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015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
SP4001	**ACS South Punjab**					
A01201	Senior Post Allowance			31,000	28,000	31,000
A01202	House Rent Allowance			6,461,000	2,744,000	6,253,000
A01203	Conveyance Allowance			4,694,000	1,753,000	4,699,000
A01207	Washing Allowance			40,000	20,000	29,000
A01208	Dress Allowance			32,000	1,000	29,000
A0120D	Integrated Allowance			100,000	120,000	110,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			4,906,000	2,236,000	2,086,000
A01216	Qualification Allowance			513,000	333,000	544,000
A01217	Medical Allowance			1,960,000	1,389,000	2,024,000
A0121N	Personal Allowance			385,000	471,000	410,000
A01224	Entertainment Allowance			28,000	15,000	28,000
A01226	Computer Allowance			714,000	1,000	750,000
A0122M	Adhoc Relief Allowance-2016				5,000	
A0122N	Special Conveyance Allowance to Disabled Employees			170,000	288,000	190,000
A0122R	Administrative Allowance			336,000	329,000	336,000
A0122S	Utility Allowance			16,908,000	7,488,000	16,203,000
A0122Y	Ad-hoc Relief Allowance 2017				8,000	
A01235	Secretariat allowance			22,115,000	1,000	
A01236	Deputation Allowance			1,050,000	144,000	1,050,000
A01238	Charge Allowance			625,000	50,000	625,000
A01239	Special Allowance			300,000	52,000	300,000
001	Special Allowance			300,000	52,000	300,000
A0123E	Executive Allowance			19,300,000	12,516,000	25,000,000
A0123F	Civil Secretariat Allowance @50%				22,813,000	33,000,000
A0123G	Ad-hoc Relief Allowance-2018				8,000	
A01241	Utility allowance for electricity			340,000	355,000	360,000
A01243	Special travelling allowance				50,000	
A0124A	South Punjab Secretariate Allowance			10,200,000	249,000	1,000
A0124B	South Punjab Re-Allocation Allowance			55,230,000	6,161,000	1,000
A0124R	Ad-Hoc Relief Allowance 2022			8,078,000	3,278,000	7,814,000
A0124X	Adhoc Relief Allowance 2023				10,632,000	26,979,000
A01270	Others			1,075,000	77,000	1,000,000
001	Others			75,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,000,000		1,000,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**23,493,000**	**5,001,000**	**23,891,000**

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015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
SP4001	**ACS South Punjab**					
A01271	Overtime Allowance			580,000	740,000	638,000
A01272	Night duty allowance			3,000	1,000	3,000
A01273	Honoraria			3,360,000	2,700,000	3,700,000
000	Honoraria			3,360,000	2,700,000	3,700,000
A01274	Medical Charges			7,350,000	1,500,000	7,350,000
A01277	Contingent Paid Staff			12,000,000	10,000	12,000,000
A01278	Leave Salary			200,000	50,000	200,000
A03	**TOTAL OPERATING EXPENSES**			**112,381,000**	**137,152,000**	**130,896,000**
A032	**TOTAL COMMUNICATIONS**			**2,982,000**	**3,400,000**	**3,030,000**
A03201	Postage and Telegraph			500,000	50,000	500,000
A03202	Telephone and Trunk Call			1,000,000	1,500,000	1,000,000
A03204	Electronic Communication			882,000	1,500,000	930,000
A03205	Courier and Pilot Service			600,000	350,000	600,000
A033	**TOTAL UTILITIES**			**12,750,000**	**2,100,000**	**14,780,000**
A03301	Gas			300,000	120,000	300,000
A03302	Water			150,000	30,000	170,000
A03303	Electricity			12,100,000	1,800,000	14,100,000
001	Electricity			12,100,000	1,800,000	14,100,000
A03304	Hot and Cold Weather Charges			200,000	150,000	210,000
A034	**TOTAL OCCUPANCY COSTS**			**8,770,000**	**3,312,000**	**8,880,000**
A03402	Rent for Office Building			2,500,000	1,000	2,500,000
A03403	Rent for Residential Building			2,200,000	1,000	2,200,000
A03407	Rates and Taxes			2,200,000	1,500,000	2,200,000
A03408	Rent of Machine & Equipment			1,100,000	1,800,000	1,210,000
A03409	Insurance			770,000	10,000	770,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**35,610,000**	**45,815,000**	**43,760,000**
A03805	Travelling Allowance			10,000,000	5,500,000	10,000,000
001	Travelling Allowance			10,000,000	5,500,000	10,000,000
A03806	Transportation of Goods			1,500,000	1,300,000	1,650,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
SP4001	**ACS South Punjab**					
A03807	P.O.L Charges			24,000,000	39,000,000	32,000,000
A03808	Conveyance Charges			110,000	15,000	110,000
A039	**TOTAL GENERAL**			**52,269,000**	**82,525,000**	**60,446,000**
A03901	Stationery			9,000,000	10,000,000	10,000,000
A03902	Printing and Publication			2,778,000	6,500,000	5,000,000
001	Printing and Publications			2,778,000	6,500,000	5,000,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000,000	600,000	1,155,000
A03904	Hire of Vehicles			2,500,000	1,300,000	2,000,000
A03905	Newspapers Periodicals and Books			120,000	125,000	132,000
001	News Papers, Periodicals & Books			120,000	125,000	132,000
A03906	Uniforms and Protective Clothing			580,000	400,000	1,000,000
A03907	Advertising & Publicity			1,220,000	3,500,000	
001	Advertising & Publicity			1,220,000	3,500,000	
A03917	Law Charges			550,000	71,000	500,000
A03918	Exhibitions, Fairs & Other National Celebrations			441,000	1,500,000	485,000
A03919	Payments to Others for Service Rendered			8,270,000	27,500,000	10,006,000
001	Payments to Others for Service Rendered			8,270,000	27,500,000	10,006,000
A03936	Foreign/Inland Training Course Fee			220,000	29,000	220,000
001	Foreign Training			220,000	29,000	220,000
A03942	Cost of Other Stores			9,370,000	12,500,000	10,850,000
001	Cost of Other Stores			9,370,000	12,500,000	10,850,000
A03955	Computer Stationary			8,500,000	8,000,000	10,098,000
A03970	Others			7,720,000	10,500,000	9,000,000
001	Others			7,720,000	10,500,000	9,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**5,650,000**	**732,000**	**5,975,000**
A041	**TOTAL PENSION**			**5,650,000**	**732,000**	**5,975,000**
A04110	Payment of Pension Contribution of Ex-Local Fund			2,000,000	259,000	2,000,000
A04114	Superannuation Encashment Of L.P.R			500,000	65,000	525,000
A04116	Pension contribution (LCS/ Non LCS)			3,150,000	408,000	3,450,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
SP4001	**ACS South Punjab**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			5,503,000	712,000	5,504,000
A052	**TOTAL GRANTS-DOMESTIC**			5,503,000	712,000	5,504,000
A05216	Fin. Assis. to the families of G. Serv. who expire			5,500,000	711,000	5,500,000
001	Fin. Assis. to the families of the persons who expires during service.			5,500,000	711,000	5,500,000
A05270	To Others			3,000	1,000	4,000
001	Others			3,000	1,000	4,000
A06	**TOTAL TRANSFERS**			6,825,000	15,000,000	8,100,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			6,825,000	15,000,000	8,100,000
A06301	Entertainments & Gifts			6,825,000	15,000,000	8,100,000
001	Entertainment & Gifts			6,825,000	15,000,000	8,100,000
A09	**TOTAL PHYSICAL ASSETS**			22,516,000	15,551,000	20,866,000
A092	**TOTAL COMPUTER EQUIPMENT**			5,515,000	2,550,000	5,865,000
A09201	Hardware			2,035,000	600,000	2,035,000
A09202	Software			500,000	250,000	550,000
A09203	I.T. Equipment			2,980,000	1,700,000	3,280,000
A095	**TOTAL PURCHASE OF TRANSPORT**			1,000	1,000	1,000
A09501	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			7,000,000	7,500,000	7,500,000
A09601	Plant and Machinery			7,000,000	7,500,000	7,500,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			10,000,000	5,500,000	7,500,000

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015101 ESTABLISHMENT SERVICES GENERAL ADMN.

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015101	**ESTABLISHMENT SERVICES GENERAL ADMN.**					
SP4001	**ACS South Punjab**					
A09701	Purchase of Furniture and Fixture			10,000,000	5,500,000	7,500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**48,050,000**	**14,357,000**	**48,580,000**
A130	**TOTAL TRANSPORT**			**4,200,000**	**4,500,000**	**4,620,000**
A13001	Transport			4,200,000	4,500,000	4,620,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,000,000**	**1,000,000**	**1,100,000**
A13101	Machinery and Equipment			1,000,000	1,000,000	1,100,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000,000**	**1,500,000**	**1,000,000**
A13201	Furniture and Fixture			1,000,000	1,500,000	1,000,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**40,500,000**	**6,002,000**	**40,500,000**
A13301	Office Buildings			37,000,000	6,000,000	37,000,000
001	Office Buildings			37,000,000	6,000,000	37,000,000
A13302	Residential Buildings			2,000,000	1,000	2,000,000
A13303	Other Buildings			1,500,000	1,000	1,500,000
001	Other Buildings			1,500,000	1,000	
A137	**TOTAL COMPUTER EQUIPMENT**			**1,350,000**	**1,355,000**	**1,360,000**
A13701	Hardware			600,000	655,000	600,000
A13702	Software			100,000	100,000	110,000
A13703	I.T. Equipment			650,000	600,000	650,000
ACS South Punjab				**464,969,000**	**297,363,000**	**458,533,000**

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015102 HUMAN RESOURCE MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015102	**HUMAN RESOURCE MANAGEMENT**						
LQ4383	**Managment and Professional**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**74,896,000**	**87,167,000**	**91,606,000**
A011	**TOTAL PAY**		**53**	**54**	**27,798,000**	**28,291,000**	**30,543,000**
A011-1	**TOTAL PAY OF OFFICERS**		**18**	**18**	**17,018,000**	**18,088,000**	**18,304,000**
A01101	Total Basic Pay of Officers		18	18	16,634,000	17,602,000	17,931,000
S045-M	Secretary	(BPS-21)	1		1,751,000		
S045-M	Secretary	(BPS-20)		1			2,389,000
A029-M	Additional Secretary	(BPS-19)	1	1	1,400,000		1,788,000
D078-M	Deputy Secretary	(BPS-18)	2	2	2,700,000		1,997,000
N055-M	Network Administrator	(BPS-17)	1	1	931,000		972,000
P139-M	Private Secretary	(BPS-17)	2	2	1,800,000		2,354,000
R059-M	Research Officer	(BPS-17)	2	2	1,600,000		1,944,000
S053-M	Section Officer	(BPS-17)	2	2	1,800,000		2,272,000
A097-M	Assistant	(BPS-16)	2	2	1,433,000		1,487,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	2	2	1,300,000		755,000
P037-M	Personal Assistant	(BPS-16)	2	2	1,379,000		1,433,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	540,000		540,000
A01102	Personal pay					97,000	
A01103	Special Pay				287,000	277,000	277,000
A01105	Qualification Pay				97,000	112,000	96,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**35**	**36**	**10,780,000**	**10,203,000**	**12,239,000**
A01151	Total Basic Pay of Other Staff		35	36	10,780,000	10,203,000	12,239,000
S216-M	Stenographer	(BPS-15)	3	3	1,110,000		1,182,000
R095-F	Research Assistant	(BPS-14)	2	2	770,000		812,000
S078-M	Senior Clerk	(BPS-14)	3	3	1,156,000		1,349,000
D020-M	Data Entry Operator	(BPS-12)	4	4	1,515,000		1,604,000
J019-M	Junior Clerk	(BPS-11)	1	1	263,000		263,000

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GENERAL ADMINISTRATION

015102 HUMAN RESOURCE MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015102	**HUMAN RESOURCE MANAGEMENT**						
LQ4383	**Managment and Professional**						
B015-M	Bearer	(BPS-06)		1			477,000
C193-M	Cook	(BPS-06)		1			466,000
D186-M	Driver	(BPS-05)		5			1,298,000
M046-M	Masalchi	(BPS-05)		1			439,000
D003-M	Daftri	(BPS-04)	2	2	551,000		566,000
D089-M	Despatch Rider	(BPS-04)	1	1	507,000		518,000
D186-M	Driver	(BPS-04)	5		1,244,000		
B015-M	Bearer	(BPS-01)	1		467,000		
C112-M	Chowkidar	(BPS-01)	4	1	251,000		257,000
C193-M	Cook	(BPS-01)	1		456,000		
M019-M	Mali	(BPS-01)		1			181,000
M046-M	Masalchi	(BPS-01)	1		430,000		
N006-M	Naib Qasid	(BPS-01)	6	7	1,860,000		2,223,000
S311-M	Sanitary Worker	(BPS-01)	1	3	200,000		604,000
A012	**TOTAL ALLOWANCES**				**47,098,000**	**58,876,000**	**61,063,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**44,938,000**	**55,146,000**	**58,203,000**
A01201	Senior Post Allowance				15,000	17,000	17,000
A01202	House Rent Allowance				1,956,000	1,824,000	2,090,000
A01203	Conveyance Allowance				1,673,000	1,623,000	1,673,000
A01207	Washing Allowance				9,000	6,000	9,000
A0120D	Integrated Allowance				151,000	87,000	151,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				1,845,000	2,055,000	1,782,000
A01216	Qualification Allowance				420,000	250,000	120,000
A01217	Medical Allowance				1,104,000	966,000	1,090,000
A0121N	Personal Allowance				69,000	188,000	68,000
A01224	Entertainment Allowance				13,000	11,000	15,000
A01226	Computer Allowance				36,000	27,000	36,000
A0122M	Adhoc Relief Allowance-2016					3,000	
A0122R	Administrative Allowance				168,000	170,000	168,000
A0122S	Utility Allowance				5,388,000	5,573,000	6,156,000
A0122Y	Ad-hoc Relief Allowance 2017					3,000	

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015102 HUMAN RESOURCE MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015102	**HUMAN RESOURCE MANAGEMENT**					
LQ4383	**Managment and Professional**					
A01234	Training Allowance				1,299,000	
A01235	Secretariat allowance			1,986,000		
A01239	Special Allowance			246,000	17,000	246,000
001	Special Allowance			246,000	17,000	246,000
A0123E	Executive Allowance			10,000,000	11,568,000	12,669,000
A0123F	Civil Secretariat Allowance @50%			11,000,000	18,413,000	19,682,000
A01243	Special travelling allowance				45,000	
A0124F	Adhoc Relief Allowance-2021					241,000
A0124R	Ad-Hoc Relief Allowance 2022			2,381,000	2,632,000	2,846,000
A0124X	Adhoc Relief Allowance 2023			6,375,000	8,301,000	9,041,000
A01270	Others			103,000	68,000	103,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			103,000	68,000	103,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,160,000**	**3,730,000**	**2,860,000**
A01271	Overtime Allowance			360,000	300,000	360,000
A01273	Honoraria			1,000,000	1,999,000	1,500,000
000	Honoraria			1,000,000	1,999,000	1,500,000
A01274	Medical Charges			300,000	515,000	500,000
A01277	Contingent Paid Staff			500,000	916,000	500,000
A03	**TOTAL OPERATING EXPENSES**			**14,551,000**	**20,080,000**	**17,631,000**
A032	**TOTAL COMMUNICATIONS**			**905,000**	**784,000**	**805,000**
A03201	Postage and Telegraph			5,000	30,000	5,000
A03202	Telephone and Trunk Call			600,000	456,000	700,000
A03204	Electronic Communication			300,000	298,000	100,000
A033	**TOTAL UTILITIES**			**6,375,000**	**6,948,000**	**7,200,000**
A03301	Gas			175,000	165,000	200,000
A03302	Water			1,600,000	920,000	500,000
A03303	Electricity			3,800,000	4,200,000	6,000,000
001	Electricity			3,800,000	4,200,000	6,000,000
A03305	POL for Generator			800,000	1,663,000	500,000
A034	**TOTAL OCCUPANCY COSTS**			**20,000**	**147,000**	**175,000**
A03407	Rates and Taxes			20,000	147,000	175,000

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015102 HUMAN RESOURCE MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015102	**HUMAN RESOURCE MANAGEMENT**					
LQ4383	**Managment and Professional**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			3,601,000	5,979,000	5,101,000
A03801	Training - domestic			200,000	27,000	100,000
001	Training - domestic			200,000	27,000	100,000
A03805	Travelling Allowance			400,000	52,000	1,000,000
001	Travelling Allowance			400,000	52,000	1,000,000
A03807	P.O.L Charges			3,000,000	5,900,000	4,000,000
A03809	CNG Charges (Govt)			1,000		1,000
A039	**TOTAL GENERAL**			3,650,000	6,222,000	4,350,000
A03901	Stationery			400,000	1,300,000	500,000
A03902	Printing and Publication			400,000	600,000	500,000
001	Printing and Publications			400,000	600,000	500,000
A03905	Newspapers Periodicals and Books			100,000	47,000	100,000
001	News Papers, Periodicals & Books			100,000	47,000	100,000
A03906	Uniforms and Protective Clothing			250,000	177,000	300,000
A03907	Advertising & Publicity			200,000		
001	Advertising & Publicity			200,000		
A03917	Law Charges			100,000		50,000
A03918	Exhibitions, Fairs & Other National Celebrations			100,000	49,000	150,000
A03919	Payments to Others for Service Rendered			300,000	49,000	200,000
001	Payments to Others for Service Rendered			300,000	49,000	200,000
A03942	Cost of Other Stores			100,000	700,000	50,000
001	Cost of Other Stores			100,000	700,000	50,000
A03955	Computer Stationary			700,000	1,500,000	1,000,000
A03970	Others			1,000,000	1,800,000	1,500,000
001	Others			1,000,000	1,800,000	1,500,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			2,000,000		1,000,000
A041	**TOTAL PENSION**			2,000,000		1,000,000
A04114	Superannuation Encashment Of L.P.R			2,000,000		1,000,000

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015102 HUMAN RESOURCE MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015102	**HUMAN RESOURCE MANAGEMENT**					
LQ4383	**Managment and Professional**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**4,000,000**		**4,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**4,000,000**		**4,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			4,000,000		4,000,000
001	Fin. Assis. to the families of the persons who expires during service.			4,000,000		4,000,000
A06	**TOTAL TRANSFERS**			**250,000**	**224,000**	**300,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**250,000**	**224,000**	**300,000**
A06301	Entertainments & Gifts			250,000	224,000	300,000
001	Entertainment & Gifts			250,000	224,000	300,000
A09	**TOTAL PHYSICAL ASSETS**			**8,287,000**	**8,313,000**	**851,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**300,000**	**952,000**	**400,000**
A09201	Hardware			100,000	502,000	150,000
A09203	I.T. Equipment			200,000	450,000	250,000
A094	**TOTAL OTHER STORES AND STOCKS**			**100,000**		**50,000**
A09401	Medical stores			100,000		50,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**7,587,000**	**6,561,000**	**1,000**
A09501	Transport			7,587,000	6,561,000	1,000
001	Transport			7,587,000	6,561,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**200,000**	**500,000**	**250,000**
A09601	Plant and Machinery			200,000	500,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015102	**HUMAN RESOURCE MANAGEMENT**					
LQ4383	**Managment and Professional**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			100,000	300,000	150,000
A09701	Purchase of Furniture and Fixture			100,000	300,000	150,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			2,600,000	4,400,000	3,750,000
A130	**TOTAL TRANSPORT**			1,500,000	2,200,000	2,300,000
A13001	Transport			1,500,000	2,200,000	2,300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			500,000	1,200,000	700,000
A13101	Machinery and Equipment			500,000	1,200,000	700,000
A132	**TOTAL FURNITURE AND FIXTURE**			400,000	500,000	500,000
A13201	Furniture and Fixture			400,000	500,000	500,000
A137	**TOTAL COMPUTER EQUIPMENT**			200,000	500,000	250,000
A13701	Hardware			200,000	500,000	250,000
Managment and Professional				**106,584,000**	**120,184,000**	**119,138,000**

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015102 HUMAN RESOURCE MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015102	**HUMAN RESOURCE MANAGEMENT**						
LQ5992	**Punjab Institute of Management and Professional Development-II**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**138,707,000**	**110,566,000**	**171,256,000**
A011	**TOTAL PAY**		**225**	**227**	**68,828,000**	**43,245,000**	**78,484,000**
A011-1	**TOTAL PAY OF OFFICERS**		**44**	**45**	**32,042,000**	**17,145,000**	**36,515,000**
A01101	Total Basic Pay of Officers		44	45	32,015,000	17,000,000	36,488,000
D100-M	Director	(BPS-19)	2	2	2,569,000		3,699,000
D051-F	Deputy Director	(BPS-18)	2	2	1,416,000		1,415,000
D051-M	Deputy Director	(BPS-18)	1	2	1,007,000		1,723,000
D524-M	Deputy Director (Admn)	(BPS-18)	1	1	1,336,000		1,577,000
S088-M	Senior Instructor	(BPS-18)	8	8	7,557,000		7,864,000
A012-M	Accounts Officer	(BPS-17)	1	1	750,000		972,000
A032-M	Administrative Officer	(BPS-17)	1	1	800,000		972,000
A540-M	Assistant Director Monitoring	(BPS-17)	1	1	561,000		561,000
C175-M	Computer Program Officer	(BPS-17)	1	1	561,000		561,000
C176-M	Computer Programmer	(BPS-17)	1	1	562,000		562,000
H141-M	Hostel Warden	(BPS-17)	1	1	800,000		972,000
I032-M	Instructor	(BPS-17)	14	14	9,367,000		10,281,000
L066-M	Librarian	(BPS-17)	2	2	1,312,000		1,452,000
N055-M	Network Administrator	(BPS-17)	1	1	561,000		561,000
S282-M	Superintendent	(BPS-17)	1	1	561,000		726,000
A097-M	Assistant	(BPS-16)	2	2	701,000		701,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	3	3	1,244,000		1,295,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	350,000		594,000
A01103	Special Pay					110,000	
A01105	Qualification Pay				27,000	35,000	27,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**181**	**182**	**36,786,000**	**26,100,000**	**41,969,000**

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015102 HUMAN RESOURCE MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015102	**HUMAN RESOURCE MANAGEMENT**						
LQ5992	**Punjab Institute of Management and Professional Development-II**						
A01151	Total Basic Pay of Other Staff		181	182	36,786,000	26,100,000	41,969,000
D025-M	Data Processor	(BPS-15)	2	2	780,000		1,025,000
S216-M	Stenographer	(BPS-15)	3	3	1,150,000		1,325,000
S078-M	Senior Clerk	(BPS-14)	2	2	562,000		896,000
J221	Junior Computer Operator	(BPS-12)	3	3	738,000		737,000
A306-M	Audio Visual Assistant	(BPS-11)	1	1	232,000		232,000
C230-M	Care Taker	(BPS-11)	1	1	373,000		389,000
D025-M	Data Processor	(BPS-11)	5	5	1,158,000		1,158,000
J019-M	Junior Clerk	(BPS-11)	6	6	1,663,000		1,657,000
L068-M	Library Assistant	(BPS-11)	2	2	479,000		495,000
A306-M	Audio Visual Assistant	(BPS-10)	1	1	352,000		367,000
H027-M	Head Cook	(BPS-07)		1			310,000
S027-M	Sawar	(BPS-07)	1		299,000		
S060-M	Security Incharge	(BPS-07)	1	1	223,000		234,000
S226-M	Steward	(BPS-07)	1	1	299,000		310,000
E034-M	Electrician	(BPS-06)	3	3	694,000		843,000
P095-M	Plumber	(BPS-06)	1	1	194,000		195,000
D186-M	Driver	(BPS-05)	1	13	180,000		3,078,000
T036-M	Telephone Operator	(BPS-05)	1	1	286,000		295,000
C193-M	Cook	(BPS-04)	7	8	1,541,000		2,107,000
D003-M	Daftri	(BPS-04)	1	1	275,000		283,000
D089-M	Despatch Rider	(BPS-04)	3	3	620,000		577,000
D186-M	Driver	(BPS-04)	12		2,501,000		
G044-M	Gestetner Operator	(BPS-04)	2	2	609,000		627,000
B015-M	Bearer	(BPS-02)	25	25	4,455,000		5,339,000
D003-M	Daftri	(BPS-02)	1	1	169,000		169,000
A304-M	Attendant	(BPS-01)	15	15	2,536,000		2,561,000

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015102 HUMAN RESOURCE MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0151	**PERSONNEL SERVICES**						
015102	**HUMAN RESOURCE MANAGEMENT**						
LQ5992	**Punjab Institute of Management and Professional Development-II**						
C112-M	Chowkidar	(BPS-01)	15	15	2,710,000		3,236,000
C130-M	Cleaner	(BPS-01)	2	2	495,000		512,000
C193-M	Cook	(BPS-01)	5	5	1,033,000		1,076,000
C275-M	Chapati Man /Bearer	(BPS-01)	2	2	397,000		413,000
C281-M	Chapatimen	(BPS-01)	3	3	496,000		496,000
M019-M	Mali	(BPS-01)	4	4	873,000		896,000
N006-M	Naib Qasid	(BPS-01)	28	28	5,088,000		5,950,000
P095-M	Plumber	(BPS-01)	1	1	186,000		192,000
P314-M	Pantry Man	(BPS-01)	1	1	217,000		228,000
S311-M	Sanitary Worker	(BPS-01)	19	19	2,923,000		3,761,000
A012	**TOTAL ALLOWANCES**				**69,879,000**	**67,321,000**	**92,772,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**67,848,000**	**62,572,000**	**89,401,000**
A01202	House Rent Allowance				8,149,000	4,060,000	8,432,000
A01203	Conveyance Allowance				6,694,000	3,400,000	6,757,000
A01207	Washing Allowance				26,000	15,000	26,000
A0120D	Integrated Allowance				692,000	460,000	704,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat					140,000	
A01216	Qualification Allowance				480,000	750,000	600,000
A01217	Medical Allowance				4,372,000	2,290,000	3,191,000
A0121N	Personal Allowance				1,024,000	1,000,000	1,033,000
A01224	Entertainment Allowance				6,000	11,000	6,000
A01226	Computer Allowance				90,000	19,000	90,000
A0122M	Adhoc Relief Allowance-2016					3,000	
A0122N	Special Conveyance Allowance to Disabled Employees				24,000	205,000	24,000
A0122S	Utility Allowance					685,000	200,000
A0122Y	Ad-hoc Relief Allowance 2017					14,000	
A01234	Training Allowance				11,958,000	2,555,000	
A01239	Special Allowance				6,198,000	2,970,000	5,579,000
001	Special Allowance				6,198,000	2,970,000	5,579,000
A0123E	Executive Allowance				7,107,000	4,950,000	6,709,000
A0123F	Civil Secretariat Allowance @50%					625,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015102	**HUMAN RESOURCE MANAGEMENT**					
LQ5992	**Punjab Institute of Management and Professional Development-II**					
A0123G	Ad-hoc Relief Allowance-2018				14,000	
A0123P	Ad-hoc Relief A 2019				1,000	
A01243	Special travelling allowance				75,000	
A0124H	Special Allowance-2021				3,300,000	3,670,000
A0124R	Ad-Hoc Relief Allowance 2022			5,769,000	4,130,000	7,646,000
A0124T	Special Allowance - 2022				2,680,000	4,396,000
A0124X	Adhoc Relief Allowance 2023			9,133,000	13,550,000	20,089,000
A0125A	Special Training Allowance				14,500,000	14,382,000
A01270	Others			6,126,000	170,000	5,867,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			6,126,000	170,000	5,867,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,031,000**	**4,749,000**	**3,371,000**
A01271	Overtime Allowance			380,000	240,000	720,000
A01273	Honoraria			1,200,000	3,678,000	2,000,000
000	Honoraria			1,200,000	3,678,000	2,000,000
A01274	Medical Charges			300,000	831,000	500,000
A01277	Contingent Paid Staff			150,000		150,000
A01299	Others			1,000		1,000
001	Others			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**123,710,000**	**112,742,000**	**133,050,000**
A032	**TOTAL COMMUNICATIONS**			**2,000,000**	**1,085,000**	**2,125,000**
A03201	Postage and Telegraph			100,000	75,000	25,000
A03202	Telephone and Trunk Call			1,700,000	760,000	2,000,000
A03204	Electronic Communication			200,000	250,000	100,000
A033	**TOTAL UTILITIES**			**11,500,000**	**14,640,000**	**17,250,000**
A03301	Gas			600,000	635,000	1,200,000
A03302	Water			100,000		50,000
A03303	Electricity			9,000,000	12,065,000	15,000,000
001	Electricity			9,000,000	12,065,000	15,000,000
A03305	POL for Generator			1,800,000	1,940,000	1,000,000
A034	**TOTAL OCCUPANCY COSTS**			**100,000**		**100,000**

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015102 HUMAN RESOURCE MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015102	**HUMAN RESOURCE MANAGEMENT**					
LQ5992	**Punjab Institute of Management and Professional Development-II**					
A03407	Rates and Taxes			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**103,300,000**	**90,363,000**	**105,050,000**
A03801	Training - domestic			100,000,000	85,652,000	100,000,000
001	Training - domestic			100,000,000	85,652,000	
A03805	Travelling Allowance			100,000		50,000
001	Travelling Allowance			100,000		50,000
A03807	P.O.L Charges			3,200,000	4,711,000	5,000,000
A039	**TOTAL GENERAL**			**6,810,000**	**6,654,000**	**8,525,000**
A03901	Stationery			900,000	456,000	1,200,000
A03902	Printing and Publication			400,000	186,000	500,000
001	Printing and Publications			400,000	186,000	500,000
A03905	Newspapers Periodicals and Books			500,000	420,000	600,000
001	News Papers, Periodicals & Books			500,000	420,000	600,000
A03906	Uniforms and Protective Clothing			400,000	284,000	500,000
A03907	Advertising & Publicity			200,000	363,000	
001	Advertising & Publicity			200,000	363,000	
A03918	Exhibitions, Fairs & Other National Celebrations			10,000	10,000	25,000
A03919	Payments to Others for Service Rendered			2,000,000	1,609,000	2,500,000
001	Payments to Others for Service Rendered			2,000,000	1,609,000	2,500,000
A03942	Cost of Other Stores			600,000	1,128,000	800,000
001	Cost of Other Stores			600,000	1,128,000	800,000
A03955	Computer Stationary			600,000	528,000	700,000
A03970	Others			1,200,000	1,670,000	1,700,000
001	Others			1,200,000	1,670,000	1,700,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**		**1,000,000**
A041	**TOTAL PENSION**			**1,000,000**		**1,000,000**
A04114	Superannuation Encashment Of L.P.R			1,000,000		1,000,000

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015102 HUMAN RESOURCE MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015102	**HUMAN RESOURCE MANAGEMENT**					
LQ5992	**Punjab Institute of Management and Professional Development-II**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			2,500,000	11,900,000	5,000,000
A052	**TOTAL GRANTS-DOMESTIC**			2,500,000	11,900,000	5,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000	11,900,000	5,000,000
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000	11,900,000	5,000,000
A06	**TOTAL TRANSFERS**			400,000	236,000	500,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			400,000	236,000	500,000
A06301	Entertainments & Gifts			400,000	236,000	500,000
001	Entertainment & Gifts			400,000	236,000	500,000
A09	**TOTAL PHYSICAL ASSETS**			1,651,000	2,646,000	1,702,000
A092	**TOTAL COMPUTER EQUIPMENT**			750,000	1,446,000	700,000
A09201	Hardware			150,000	450,000	200,000
A09203	I.T. Equipment			600,000	996,000	500,000
A094	**TOTAL OTHER STORES AND STOCKS**			100,000		1,000
A09401	Medical stores			100,000		1,000
A095	**TOTAL PURCHASE OF TRANSPORT**			1,000		1,000
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			500,000	800,000	500,000
A09601	Plant and Machinery			500,000	800,000	500,000

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015102 HUMAN RESOURCE MANAGEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0151	**PERSONNEL SERVICES**					
015102	**HUMAN RESOURCE MANAGEMENT**					
LQ5992	**Punjab Institute of Management and Professional Development-II**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			300,000	400,000	500,000
A09701	Purchase of Furniture and Fixture			300,000	400,000	500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			2,950,000	4,616,000	3,900,000
A130	**TOTAL TRANSPORT**			1,500,000	1,767,000	2,000,000
A13001	Transport			1,500,000	1,767,000	2,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			800,000	1,040,000	1,000,000
A13101	Machinery and Equipment			800,000	1,040,000	1,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			500,000	1,459,000	700,000
A13201	Furniture and Fixture			500,000	1,459,000	700,000
A137	**TOTAL COMPUTER EQUIPMENT**			150,000	350,000	200,000
A13701	Hardware			150,000	350,000	200,000
	Punjab Institute of Management and Professional Development-II			**270,918,000**	**242,706,000**	**316,408,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0152	**PLANNING SERVICES**						
015201	**PLANNING**						
LQ4068	**Planning and Development Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				1,330,812,000	1,223,533,559	1,427,799,000
A011	**TOTAL PAY**		759	758	440,505,000	342,542,223	460,605,000
A011-1	**TOTAL PAY OF OFFICERS**		330	328	305,706,000	233,281,195	321,892,000
A01101	Total Basic Pay of Officers		330	328	298,995,000	215,234,714	306,494,000
C055-M	Chairman	(BPS-22)	1	1	2,456,000		2,541,000
C079-M	Chief Economist	(BPS-21)	1	1	2,053,000		2,122,000
J009-M	Joint Chief Economist	(BPS-20)	1	1	1,736,000		1,795,000
M109-M	Member	(BPS-20)	10	9	29,010,000		30,964,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-20)		1			1,000,000
S045-M	Secretary	(BPS-20)	1	1	1,961,000		2,027,000
S076-M	Senior Chief Of Section	(BPS-20)	8	8	14,885,000		15,178,000
A029-M	Additional Secretary	(BPS-19)	1	1	1,209,000		1,250,000
C093-M	Chief Of Section	(BPS-19)	19	19	32,671,000		33,646,000
A130-M	Assistant Chief Sections	(BPS-18)	47	47	46,983,000		48,092,000
D078-M	Deputy Secretary	(BPS-18)	2	2	2,366,000		2,446,000
F042-M	Financial Analyst	(BPS-18)	1		1,266,000		
O101-M	OSD Deceased	(BPS-18)	1		680,000		
P365-M	Procurement Specialist	(BPS-18)	1	1	785,000		785,000
P402-M	Project Cycle Management Expert	(BPS-18)	1	1	785,000		785,000
R145-M	Risk Analyst	(BPS-18)	1	1	785,000		785,000
S090-M	Senior Law Officer	(BPS-18)	1	1	1,350,000		1,396,000
A433	Assistant Director(I.T)	(BPS-17)		4			2,890,000
G076	Graphic Designer	(BPS-17)	1		623,000		
G076-M	Graphic Designer	(BPS-17)		1			623,000
I015-M	Information Officer	(BPS-17)	1	1	1,124,000		1,162,000
I114-M	IT Professional	(BPS-17)	4		2,796,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0152	**PLANNING SERVICES**						
015201	**PLANNING**						
LQ4068	**Planning and Development Department**						
L047-M	Law Officer	(BPS-17)	1	1	992,000		705,000
M244-M	Manager Management Information System	(BPS-17)	1	1	599,000		619,000
M337-M	MONITORING OFFICER MALE	(BPS-17)	1	1	623,000		582,000
O101-M	OSD Deceased	(BPS-17)	2	2	1,196,000		1,236,000
P076-M	Planning Officer	(BPS-17)	57	57	41,045,000		41,967,000
P139-M	Private Secretary	(BPS-17)	20	20	18,349,000		18,874,000
P158-M	Programmer	(BPS-17)	1	1	881,000		911,000
P173-M	Protocol Officer	(BPS-17)	2	2	1,237,000		1,279,000
Q015-M	Quantity Estimation Engineer	(BPS-17)	1	1	623,000		623,000
R063-M	Research Officer-Cum-Librarian	(BPS-17)	1	1	956,000		988,000
S053-M	Section Officer	(BPS-17)	1	1	951,000		951,000
S282-M	Superintendent	(BPS-17)	8	8	7,764,000		7,994,000
S443-M	System Network Administrator	(BPS-17)	1	1	599,000		619,000
U017-M	Under Secretary/Section Officer	(BPS-17)	10	10	8,755,000		9,051,000
A012-M	Accounts Officer	(BPS-16)	1	1	391,000		364,000
A097-M	Assistant	(BPS-16)	17	17	10,337,000		10,337,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	43	43	20,787,000		21,489,000
M242-M	Multimedia Assistant	(BPS-16)	1	1	509,000		526,000
P037-M	Personal Assistant	(BPS-16)	24	24	15,440,000		15,797,000
R058-M	Research Associate	(BPS-16)	5	5	1,955,000		1,955,000
S061-M	Security Officer	(BPS-16)	1	1	387,000		400,000
S114-M	Senior Scale Stenographer	(BPS-16)	28	28	19,095,000		19,740,000
A01102	Personal pay				805,000	1,201,885	877,000
A01103	Special Pay				601,000	1,095,665	950,000
A01105	Qualification Pay				304,000	569,510	521,000
A01106	Total Pay of contract staff				5,000,000	15,179,421	13,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0152	**PLANNING SERVICES**						
015201	**PLANNING**						
LQ4068	**Planning and Development Department**						
A01150	Others				1,000		50,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**429**	**430**	**134,799,000**	**109,261,028**	**138,713,000**
A01151	Total Basic Pay of Other Staff		429	430	133,598,000	108,553,378	137,657,000
E012-M	Economic Computer/Assistant	(BPS-15)	6	6	4,180,000		4,325,000
S216-M	Stenographer	(BPS-15)	77	77	33,549,000		33,785,000
D222-M	Draftsman	(BPS-14)		2			1,430,000
S078-M	Senior Clerk	(BPS-14)	32	32	14,287,000		14,622,000
D024-M	Data Processing Supervisor	(BPS-13)	1	1	436,000		451,000
D222-M	Draftsman	(BPS-13)	2		1,382,000		
P052-M	Photographer	(BPS-13)	1	1	500,000		517,000
C162-M	Composer	(BPS-12)	1	1	269,000		272,000
C174-M	Computer Operator	(BPS-12)		2			519,000
D020-M	Data Entry Operator	(BPS-12)	3	3	815,000		815,000
A337-M	Assistant Librarian	(BPS-11)	1	1	518,000		536,000
C134-M	Clerk	(BPS-11)	60	18	19,730,000		6,292,000
C162-M	Composer	(BPS-11)	1	1	277,000		287,000
C174-M	Computer Operator	(BPS-11)	2		502,000		
D022-M	Data Processing Assistant	(BPS-11)	8	8	2,181,000		2,256,000
J019-M	Junior Clerk	(BPS-11)		42			13,903,000
S057-M	Security Assistant	(BPS-11)	1	1	414,000		428,000
T061-M	Tracer	(BPS-09)	2	2	589,000		610,000
D186-M	Driver	(BPS-08)	43		10,193,000		
F042-M	Financial Analyst	(BPS-08)		1			1,266,000
D186-M	Driver	(BPS-07)		43			10,545,000
A320-M	Auto Electrician	(BPS-05)	1	1	201,000		201,000
D089-M	Despatch Rider	(BPS-05)	3	3	617,000		638,000
D186-M	Driver	(BPS-05)	14	14	3,197,000		3,189,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0152	**PLANNING SERVICES**						
015201	**PLANNING**						
LQ4068	**Planning and Development Department**						
Q003-M	Qasid	(BPS-05)		1			372,000
T113-M	Typist	(BPS-05)	2	2	320,000		331,000
B030-M	Bill Messenger	(BPS-04)	1	1	194,000		201,000
C112-M	Chowkidar	(BPS-04)		4			927,000
D003-M	Daftri	(BPS-04)		3			1,775,000
E034-M	Electrician	(BPS-04)	1	1	179,000		185,000
G041-M	Generator Operator	(BPS-04)	1	1	227,000		227,000
M019-M	Mali	(BPS-04)		1			332,000
D003-M	Daftri	(BPS-02)	7	4	2,682,000		1,000,000
G044-M	Gestetner Operator	(BPS-02)	2	2	281,000		291,000
Q003-M	Qasid	(BPS-02)	1		360,000		
C112-M	Chowkidar	(BPS-01)	4		896,000		
C130-M	Cleaner	(BPS-01)	1	1	163,000		169,000
F087-M	Frash	(BPS-01)	3	3	551,000		570,000
M019-M	Mali	(BPS-01)	1		321,000		
N006-M	Naib Qasid	(BPS-01)	113	113	26,543,000		27,228,000
O077-M	Office Boy	(BPS-01)	5	5	865,000		865,000
S059-M	Security Guard	(BPS-01)	10	10	1,874,000		1,885,000
S311-M	Sanitary Worker	(BPS-01)	16	16	3,959,000		4,066,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	2	2	346,000		346,000
A01152	Personal pay				200,000	60,060	55,000
A01153	Special Pay				1,000	5,000	1,000
A01156	Total Pay of contract staff				500,000	642,590	500,000
A01170	Others				500,000		500,000
A012	**TOTAL ALLOWANCES**				**890,307,000**	**880,991,336**	**967,194,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**823,207,000**	**707,526,207**	**886,634,000**
A01201	Senior Post Allowance				239,000	248,498	287,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015201	**PLANNING**					
LQ4068	**Planning and Development Department**					
A01202	House Rent Allowance			36,719,000	28,541,982	36,016,000
A01203	Conveyance Allowance			30,121,000	21,148,613	30,031,000
A01207	Washing Allowance			102,000	100,300	574,000
A0120D	Integrated Allowance			1,739,000	1,574,163	5,649,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			31,381,000	25,066,160	34,594,000
A01216	Qualification Allowance			1,616,000	5,841,030	2,400,000
A01217	Medical Allowance			17,329,000	13,209,311	13,285,000
A0121J	Transport monetization Allowance			1,152,000	1,150,920	1,500,000
A0121N	Personal Allowance			5,483,000	9,259,940	8,898,000
A01224	Entertainment Allowance			208,000	211,724	6,217,000
A01226	Computer Allowance			108,000	209,250	234,000
A0122N	Special Conveyance Allowance to Disabled Employees			336,000	1,458,411	1,368,000
A0122R	Administrative Allowance			1,344,000	1,313,033	1,512,000
A0122S	Utility Allowance			88,280,000	78,648,395	81,738,000
A01235	Secretariat allowance			193,174,000		172,346,000
A01236	Deputation Allowance					400,000
A01238	Charge Allowance				1,436,086	2,000,000
A01239	Special Allowance				1,863,329	4,059,000
A0123E	Executive Allowance			60,201,000	49,043,418	111,693,000
A0123F	Civil Secretariat Allowance @50%			39,190,000	176,287,158	719,000
A0123U	Planning Performance Allowance			189,610,000	147,884,958	179,664,000
A01241	Utility allowance for electricity			1,000	544,143	
A01249	Utility Allowance to Ministers			1,000		
A0124F	Adhoc Relief Allowance-2021			67,000		
A0124H	Special Allowance-2021			178,000	31,199	177,000
A0124R	Ad-Hoc Relief Allowance 2022			37,130,000	31,016,040	59,161,000
A0124T	Special Allowance - 2022				15,000	
A0124X	Adhoc Relief Allowance 2023			68,285,000	97,308,744	120,228,000
A01250	Incentive Allowance				1,240,001	1,200,000
A01264	Technical Allowance			2,618,000	1,380,600	690,000
A01270	Others			16,595,000	11,493,801	9,994,000
001	Others			7,494,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			9,101,000		9,994,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**67,100,000**	**173,465,129**	**80,560,000**
A01271	Overtime Allowance			3,600,000	3,315,000	4,060,000
A01273	Honoraria			52,000,000	154,433,100	65,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015201	**PLANNING**					
LQ4068	**Planning and Development Department**					
000	Honoraria			52,000,000		65,000,000
A01274	Medical Charges			1,500,000	2,410,607	1,500,000
A01277	Contingent Paid Staff			10,000,000	13,306,422	10,000,000
A03	**TOTAL OPERATING EXPENSES**			**104,419,000**	**184,248,010**	**148,339,000**
A032	**TOTAL COMMUNICATIONS**			**10,154,000**	**4,106,073**	**15,672,000**
A03201	Postage and Telegraph			533,000	69,000	536,000
A03202	Telephone and Trunk Call			8,088,000	2,252,249	8,100,000
A03204	Electronic Communication			1,033,000	1,541,778	6,036,000
A03205	Courier and Pilot Service			500,000	243,046	1,000,000
A033	**TOTAL UTILITIES**			**6,211,000**	**7,310,487**	**6,321,000**
A03301	Gas			1,060,000	746,070	1,070,000
A03303	Electricity			5,150,000	6,564,417	5,250,000
001	Electricity			5,000,000		5,000,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A034	**TOTAL OCCUPANCY COSTS**			**600,000**	**320,980**	**1,000,000**
A03407	Rates and Taxes			600,000	320,980	1,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**43,728,000**	**71,534,808**	**72,151,000**
A03801	Training - domestic			1,000		1,000
001	Training - domestic			1,000		1,000
A03805	Travelling Allowance			5,577,000	7,338,141	6,700,000
001	Travelling Allowance			5,000,000		6,000,000
A03806	Transportation of Goods			500,000		500,000
A03807	P.O.L Charges			37,400,000	63,143,507	62,950,000
A03808	Conveyance Charges			250,000	1,053,160	2,000,000
A039	**TOTAL GENERAL**			**43,726,000**	**100,975,662**	**53,195,000**
A03901	Stationery			4,121,000	10,753,115	5,133,000
A03902	Printing and Publication			3,000,000	7,090,082	5,000,000
001	Printing and Publications			3,000,000		5,000,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015201	**PLANNING**					
LQ4068	**Planning and Development Department**					
A03903	Conference/Seminars/Workshops/ Symposia			21,000	1,002,000	2,022,000
A03905	Newspapers Periodicals and Books			551,000	1,984,302	575,000
001	News Papers, Periodicals & Books			485,000		500,000
A03906	Uniforms and Protective Clothing			500,000	3,413,192	600,000
A03907	Advertising & Publicity			600,000	271,220	
001	Advertising & Publicity			600,000		
A03917	Law Charges			1,000		500,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,000		1,000
A03919	Payments to Others for Service Rendered			26,000,000	23,001,075	28,000,000
001	Payments to Others for Service Rendered			26,000,000		28,000,000
A03942	Cost of Other Stores			600,000	19,203,382	1,000,000
001	Cost of Other Stores			600,000		1,000,000
A03955	Computer Stationary			3,000,000	18,308,949	4,000,000
A03959	Stipend Incentives Awards And Allied Expenditure			1,000		1,000
A03970	Others			5,330,000	15,948,345	6,363,000
001	Others			5,000,000		6,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**20,000,000**	**5,377,006**	**20,000,000**
A041	**TOTAL PENSION**			**20,000,000**	**5,377,006**	**20,000,000**
A04114	Superannuation Encashment Of L.P.R			20,000,000	5,377,006	20,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**10,001,000**	**6,492,000**	**20,001,000**
A052	**TOTAL GRANTS-DOMESTIC**			**10,001,000**	**6,492,000**	**20,001,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			10,000,000	6,492,000	20,000,000
001	Fin. Assis. to the families of the persons who expires during service.			10,000,000		20,000,000
A05270	To Others			1,000		1,000
001	Others			1,000		1,000
A06	**TOTAL TRANSFERS**			**2,100,000**	**17,706,017**	**2,500,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015201	**PLANNING**					
LQ4068	**Planning and Development Department**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			**2,100,000**	**17,706,017**	**2,500,000**
A06301	Entertainments & Gifts			2,100,000	17,706,017	2,500,000
001	Entertainment & Gifts			2,100,000		2,500,000
A09	**TOTAL PHYSICAL ASSETS**			**2,643,000**	**17,839,525**	**2,643,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,102,000**	**3,492,351**	**2,102,000**
A09201	Hardware			1,000		1,000
A09202	Software			1,000	1,394,592	1,000
A09203	I.T. Equipment			2,100,000	2,097,759	2,100,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**1,900,000**	**1,000**
A09501	Transport			1,000	1,900,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**275,000**	**460,734**	**275,000**
A09601	Plant and Machinery			275,000	460,734	275,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**265,000**	**11,986,440**	**265,000**
A09701	Purchase of Furniture and Fixture			265,000	11,986,440	265,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**12,802,000**	**52,965,361**	**20,935,000**
A130	**TOTAL TRANSPORT**			**10,480,000**	**26,486,836**	**12,969,000**
A13001	Transport			10,480,000	26,486,836	12,969,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,296,000**	**11,143,598**	**2,333,000**
A13101	Machinery and Equipment			1,296,000	11,143,598	2,333,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015201	**PLANNING**					
LQ4068	**Planning and Development Department**					
A132	**TOTAL FURNITURE AND FIXTURE**			**706,000**	**7,195,753**	**5,133,000**
A13201	Furniture and Fixture			706,000	7,195,753	5,133,000
A137	**TOTAL COMPUTER EQUIPMENT**			**320,000**	**8,139,174**	**500,000**
A13701	Hardware			320,000	8,139,174	500,000
Planning and Development Department				**1,482,777,000**	**1,508,161,478**	**1,642,217,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0152	**PLANNING SERVICES**						
015201	**PLANNING**						
LQ4713	**PUNJAB RESOURCE MANAGEMENT & POLICY**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				59,689,000	32,257,500	51,704,000
A011	**TOTAL PAY**		41	43	40,800,000	27,767,000	32,666,000
A011-1	**TOTAL PAY OF OFFICERS**		12	13	24,350,000	14,227,000	18,883,000
A01101	Total Basic Pay of Officers		12	12	5,850,000	1,419,000	3,886,000
M215	Managing Director	(BPS-20)		1			1,200,000
M215-M	Managing Director	(BPS-20)	1		1,050,000		
D100	Director	(BPS-19)		1			880,000
D100-M	Director	(BPS-19)	1		800,000		
D051	Deputy Director	(BPS-18)		1			550,000
D051-M	Deputy Director	(BPS-18)	1		500,000		
A012	Accounts Officer	(BPS-17)		1			688,000
A012-M	Accounts Officer	(BPS-17)	1		400,000		
A146	Assistant Director	(BPS-17)		3			565,000
A146-M	Assistant Director	(BPS-17)	3		1,500,000		
A097	Assistant	(BPS-16)		3			1,000
A097-M	Assistant	(BPS-16)	3		1,000,000		
A099	Assistant Accounts Officer	(BPS-16)		1			1,000
A099-M	Assistant Accounts Officer	(BPS-16)	1		300,000		
N055	Network Administrator	(BPS-16)		1			1,000
N055-M	Network Administrator	(BPS-16)	1		300,000		
A01106	Total Pay of contract staff			1	18,500,000	12,808,000	14,997,000
A000	Contract Staff	Officer (Contract)		1			14,997,000
001	Pay of Contract Staff (Officers)						14,997,000
A011-2	**TOTAL PAY OF OTHER STAFF**		29	30	16,450,000	13,540,000	13,783,000

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					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0152	**PLANNING SERVICES**						
015201	**PLANNING**						
LQ4713	**PUNJAB RESOURCE MANAGEMENT & POLICY**						
A01151	Total Basic Pay of Other Staff		29	29	4,450,000		291,000
S078	Senior Clerk	(BPS-14)		4			283,000
S078-M	Senior Clerk	(BPS-14)	4		1,000,000		
R021	Receptionist	(BPS-12)		1			1,000
R021-F	Receptionist	(BPS-12)	1		200,000		
A306	Audio Visual Assistant	(BPS-10)		1			1,000
A306-M	Audio Visual Assistant	(BPS-10)	1		200,000		
D186	Driver	(BPS-05)		11			1,000
D011	Dak Runner	(BPS-04)		2			1,000
D011-M	Dak Runner	(BPS-04)	2		300,000		
D186-M	Driver	(BPS-04)	11		1,500,000		
G011	Gardener	(BPS-02)		1			1,000
G011-M	Gardener	(BPS-02)	1		150,000		
O077	Office Boy	(BPS-01)		5			1,000
O077-M	Office Boy	(BPS-01)	5		600,000		
S059	Security Guard	(BPS-01)		2			1,000
S059-M	Security Guard	(BPS-01)	2		250,000		
S309	Sweeper Jamadar	(BPS-01)		2			1,000
S309-M	Sweeper Jamadar	(BPS-01)	2		250,000		
A01156	Total Pay of contract staff			1	12,000,000	13,540,000	13,492,000
A000	Contract Staff	Officer (Contract)		1			13,492,000
001	Pay of Contract Staff (Officials)						13,492,000
A012	**TOTAL ALLOWANCES**				**18,889,000**	**4,490,500**	**19,038,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,789,000**	**2,690,500**	**16,718,000**
A01202	House Rent Allowance				503,000	166,500	847,000
A01203	Conveyance Allowance				60,000	5,000	63,000
A01216	Qualification Allowance				100,000	5,000	1,612,000
A01217	Medical Allowance				136,000	47,000	239,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015201	**PLANNING**					
LQ4713	**PUNJAB RESOURCE MANAGEMENT & POLICY**					
A01224	Entertainment Allowance			12,000	6,000	12,000
A0122S	Utility Allowance			100,000		100,000
A01236	Deputation Allowance			100,000		200,000
A01238	Charge Allowance			200,000	36,000	1,558,000
A0123E	Executive Allowance			100,000	1,858,000	8,282,000
A0124H	Special Allowance-2021			206,000	8,000	218,000
A0124R	Ad-Hoc Relief Allowance 2022			373,000	134,000	657,000
A0124T	Special Allowance - 2022			132,000	6,000	150,000
A0124X	Adhoc Relief Allowance 2023				405,000	2,280,000
A01250	Incentive Allowance			11,400,000		
A01270	Others			367,000	14,000	500,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			367,000		500,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**5,100,000**	**1,800,000**	**2,320,000**
A01271	Overtime Allowance			100,000		
A01273	Honoraria			2,500,000		1,500,000
000	Honoraria					1,000,000
A01274	Medical Charges			500,000		600,000
A01277	Contingent Paid Staff			2,000,000	1,800,000	220,000
A03	**TOTAL OPERATING EXPENSES**			**21,906,000**	**18,279,000**	**23,811,000**
A032	**TOTAL COMMUNICATIONS**			**1,401,000**	**1,010,000**	**1,461,000**
A03202	Telephone and Trunk Call			600,000	400,000	660,000
A03204	Electronic Communication			800,000	610,000	800,000
A03205	Courier and Pilot Service			1,000		1,000
A033	**TOTAL UTILITIES**			**2,410,000**	**3,301,000**	**2,835,000**
A03301	Gas			20,000	95,000	25,000
A03302	Water			50,000	116,000	60,000
A03303	Electricity			1,900,000	2,700,000	2,200,000
001	Electricity			1,900,000		2,200,000
A03305	POL for Generator			440,000	390,000	550,000
A034	**TOTAL OCCUPANCY COSTS**			**9,300,000**	**8,573,000**	**10,100,000**
A03402	Rent for Office Building			9,000,000	8,573,000	10,000,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015201	**PLANNING**					
LQ4713	**PUNJAB RESOURCE MANAGEMENT & POLICY**					
A03407	Rates and Taxes			300,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,300,000**	**4,500,000**	**5,160,000**
A03805	Travelling Allowance			600,000		660,000
001	Travelling Allowance			600,000		660,000
A03807	P.O.L Charges			3,700,000	4,500,000	4,500,000
A039	**TOTAL GENERAL**			**4,495,000**	**895,000**	**4,255,000**
A03901	Stationery			825,000	185,000	920,000
A03902	Printing and Publication			500,000	130,000	500,000
001	Printing and Publications					500,000
A03903	Conference/Seminars/Workshops/ Symposia			100,000		110,000
A03905	Newspapers Periodicals and Books			50,000	40,000	55,000
001	News Papers, Periodicals & Books					55,000
A03906	Uniforms and Protective Clothing			200,000		220,000
A03907	Advertising & Publicity			500,000		
A03919	Payments to Others for Service Rendered			1,000,000		1,000,000
001	Payments to Others for Service Rendered					1,000,000
A03942	Cost of Other Stores			550,000	170,000	600,000
001	Cost of Other Stores			550,000		600,000
A03955	Computer Stationary			550,000	250,000	600,000
A03970	Others			220,000	120,000	250,000
001	Others			220,000		250,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**1,000**
A041	**TOTAL PENSION**			**1,000**		**1,000**
A04114	Superannuation Encashment Of L.P.R			1,000		1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**		**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015201	**PLANNING**					
LQ4713	**PUNJAB RESOURCE MANAGEMENT & POLICY**					
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
001	Fin. Assis. to the families of the persons who expires during service.					1,000
A06	**TOTAL TRANSFERS**			**500,000**	**450,000**	**525,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**500,000**	**450,000**	**525,000**
A06301	Entertainments & Gifts			500,000	450,000	525,000
001	Entertainment & Gifts					525,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,630,000**	**1,432,000**	**1,793,000**
A130	**TOTAL TRANSPORT**			**1,100,000**	**1,250,000**	**1,210,000**
A13001	Transport			1,100,000	1,250,000	1,210,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**330,000**	**82,000**	**363,000**
A13101	Machinery and Equipment			330,000	82,000	363,000
A132	**TOTAL FURNITURE AND FIXTURE**			**200,000**	**100,000**	**220,000**
A13201	Furniture and Fixture			200,000	100,000	220,000
PUNJAB RESOURCE MANAGEMENT & POLICY				**83,727,000**	**52,418,500**	**77,835,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0152	**PLANNING SERVICES**						
015201	**PLANNING**						
LQ4772	**Director General Monitoring & Evaluation P&D Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**82,570,000**	**51,101,200**	**97,963,000**
A011	**TOTAL PAY**		**91**	**85**	**41,062,000**	**24,632,200**	**45,597,000**
A011-1	**TOTAL PAY OF OFFICERS**		**45**	**40**	**30,940,000**	**17,217,200**	**34,133,000**
A01101	Total Basic Pay of Officers		45	40	30,881,000	13,450,000	29,665,000
D110-M	Director General	(BPS-20)	1	1	2,477,000		2,804,000
D100-M	Director	(BPS-19)		1			1,086,000
D501-M	Director Coordination	(BPS-19)	1	1	1,191,000		1,348,000
D789-M	Director Evaluation	(BPS-19)	1	1	900,000		990,000
D909-M	Director Monitoring	(BPS-19)	1		1,086,000		
D285	Deputy Director (I.T)	(BPS-18)	1	1	712,000		712,000
D816-M	Deputy Director (Monitoring)	(BPS-18)	2	2	1,475,000		1,576,000
D817-M	Deputy Director (Evaluation)	(BPS-18)	2	2	1,475,000		1,576,000
D831	Deputy Director (Admin & Finance)	(BPS-18)	1	1	712,000		712,000
E014-M	Economist	(BPS-18)	1	1	650,000		715,000
E715-M	Energy Sector Specialist	(BPS-18)	1	1	650,000		715,000
A885-M	Assistant Director (Evaluation)	(BPS-17)	6	6	3,513,000		3,977,000
A886-M	Assistant Director (Monitoring)	(BPS-17)	6	6	3,506,000		3,969,000
A887-M	Assistant Director (IT)	(BPS-17)	2	2	1,207,000		1,367,000
A888-M	Assistant Director (Budget & Accounts)	(BPS-17)	1	1	604,000		684,000
F152-M	Forest, Agriculture & Livestock Expert	(BPS-17)	1	1	600,000		660,000
F153-M	Finance Account & Audit Analyst	(BPS-17)	1	1	500,000		550,000
H196-M	Health Sector Expert	(BPS-17)	1	1	500,000		550,000

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					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0152	**PLANNING SERVICES**						
015201	**PLANNING**						
LQ4772	**Director General Monitoring & Evaluation P&D Department**						
I148-M	Industry & Environment Expert	(BPS-17)	1	1	600,000		660,000
P037-F	Personal Assistant	(BPS-17)	3	3	1,621,000		1,835,000
P139-M	Private Secretary	(BPS-17)	1	1	566,000		566,000
P365-M	Procurement Specialist	(BPS-17)	1	1	500,000		550,000
R111-F	Research Analyst	(BPS-17)	5		4,000,000		
U024-M	Urban Planning &Transportation Expert	(BPS-17)		1			550,000
P037-M	Personal Assistant	(BPS-16)	1	1	541,000		613,000
S792-M	Senior Computer Operator	(BPS-16)	2	2	795,000		900,000
U024-M	Urban Planning &Transportation Expert	(BPS-16)	1		500,000		
A01102	Personal pay				10,000		10,000
A01103	Special Pay				39,000	33,200	40,000
A01105	Qualification Pay				10,000	14,000	18,000
A01106	Total Pay of contract staff					3,720,000	4,400,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**46**	**45**	**10,122,000**	**7,415,000**	**11,464,000**
A01151	Total Basic Pay of Other Staff		46	45	10,122,000	7,415,000	11,464,000
		(BPS-14)		1			220,000
A850-M	Audit & Finance Assistant	(BPS-14)	1		200,000		
S078-M	Senior Clerk	(BPS-14)	1	1	282,000		282,000
		(BPS-12)		6			1,760,000
C230-M	Care Taker	(BPS-12)	1		300,000		
D020-M	Data Entry Operator	(BPS-12)	1	1	297,000		371,000
M243-M	Monitoring and Evaluation Assistant	(BPS-12)	5		1,300,000		
		(BPS-11)		1			253,000
J019-M	Junior Clerk	(BPS-11)	2	1	463,000		233,000
		(BPS-05)		7			1,276,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0152	**PLANNING SERVICES**						
015201	**PLANNING**						
LQ4772	**Director General Monitoring & Evaluation P&D Department**						
D186-M	Driver	(BPS-05)	7	9	1,988,000		3,143,000
E034-M	Electrician	(BPS-05)	1		160,000		
		(BPS-04)		1			220,000
D089-M	Despatch Rider	(BPS-04)	1		200,000		
D186-M	Driver	(BPS-04)	8		1,527,000		
C112-M	Chowkidar	(BPS-02)		1			256,000
N006-M	Naib Qasid	(BPS-02)	3	3	742,000		927,000
		(BPS-01)		11			1,980,000
C112-M	Chowkidar	(BPS-01)	2	1	410,000		256,000
F027-M	Field Attendant	(BPS-01)	5		800,000		
N006-M	Naib Qasid	(BPS-01)	7		1,224,000		
S311-M	Sanitary Worker	(BPS-01)	1	1	229,000		287,000
A012	**TOTAL ALLOWANCES**				**41,508,000**	**26,469,000**	**52,366,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**37,207,000**	**23,534,000**	**47,555,000**
A01201	Senior Post Allowance					12,000	15,000
A01202	House Rent Allowance				4,846,000	2,200,000	4,918,000
A01203	Conveyance Allowance				3,126,000	1,515,000	3,190,000
A01207	Washing Allowance				60,000	7,000	21,000
A0120D	Integrated Allowance				109,000	128,000	115,000
A01216	Qualification Allowance				320,000	600,000	626,000
A01217	Medical Allowance				1,820,000	1,000,000	1,876,000
A0121N	Personal Allowance				2,200,000	1,505,000	2,200,000
A01224	Entertainment Allowance				8,000	6,000	8,000
A01226	Computer Allowance				55,000	36,000	55,000
A0122N	Special Conveyance Allowance to Disabled Employees				24,000	150,000	24,000
A01238	Charge Allowance				100,000	40,000	200,000
A0123E	Executive Allowance					2,050,000	1,000,000
A0124H	Special Allowance-2021				5,692,000	2,530,000	5,786,000
A0124R	Ad-Hoc Relief Allowance 2022				3,622,000	1,950,000	4,731,000
A0124T	Special Allowance - 2022				3,622,000	1,785,000	4,231,000
A0124X	Adhoc Relief Allowance 2023				3,717,000	6,400,000	10,423,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015201	**PLANNING**					
LQ4772	**Director General Monitoring & Evaluation P&D Department**					
A01264	Technical Allowance			3,500,000		3,500,000
A01270	Others			4,386,000	1,620,000	4,636,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			4,386,000		4,636,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,301,000**	**2,935,000**	**4,811,000**
A01271	Overtime Allowance			1,000		1,000
A01273	Honoraria			3,000,000	1,635,000	3,000,000
000	Honoraria			3,000,000		3,000,000
A01274	Medical Charges			300,000		310,000
A01277	Contingent Paid Staff			1,000,000	1,300,000	1,500,000
A03	**TOTAL OPERATING EXPENSES**			**17,314,000**	**9,751,449**	**23,646,000**
A032	**TOTAL COMMUNICATIONS**			**1,366,000**	**694,181**	**1,492,000**
A03201	Postage and Telegraph			113,000	39,000	214,000
A03202	Telephone and Trunk Call			900,000	428,583	920,000
A03204	Electronic Communication			353,000	226,598	358,000
A033	**TOTAL UTILITIES**			**3,000**	**352,000**	**2,701,000**
A03301	Gas			1,000	51,000	200,000
A03302	Water			1,000		1,000
A03303	Electricity			1,000	301,000	2,000,000
001	Electricity			1,000		2,000,000
A03305	POL for Generator					500,000
A034	**TOTAL OCCUPANCY COSTS**			**345,000**	**75,000**	**1,049,000**
A03402	Rent for Office Building			1,000		1,000
A03407	Rates and Taxes			344,000	75,000	1,048,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**		**1,000**
A03603	Registration			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015201	**PLANNING**					
LQ4772	**Director General Monitoring & Evaluation P&D Department**					
A037	**TOTAL CONSULTANCY AND CONTRACTUAL WORK**					500,000
A03770	Other					500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			11,260,000	7,302,886	13,021,000
A03805	Travelling Allowance			5,210,000	2,000,000	5,581,000
001	Travelling Allowance			4,000,000		4,250,000
A03807	P.O.L Charges			5,800,000	5,302,886	7,190,000
A03808	Conveyance Charges			250,000		250,000
A039	**TOTAL GENERAL**			4,339,000	1,327,382	4,882,000
A03901	Stationery			426,000	84,000	638,000
A03902	Printing and Publication			426,000	84,000	638,000
001	Printing and Publications			300,000		500,000
A03904	Hire of Vehicles			55,000	55,000	1,000
A03905	Newspapers Periodicals and Books			100,000	32,000	100,000
001	News Papers, Periodicals & Books			100,000		100,000
A03906	Uniforms and Protective Clothing			700,000		830,000
A03907	Advertising & Publicity			600,000	25,000	
001	Advertising & Publicity			400,000		
A03917	Law Charges			255,000		258,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,000		1,000
A03919	Payments to Others for Service Rendered			126,000	358,720	151,000
001	Payments to Others for Service Rendered			125,000		150,000
A03936	Foreign/Inland Training Course Fee			100,000		100,000
001	Foreign Training			100,000		100,000
A03942	Cost of Other Stores			350,000	299,708	465,000
001	Cost of Other Stores			200,000		300,000
A03955	Computer Stationary			800,000	133,000	1,240,000
A03970	Others			400,000	255,954	460,000
001	Others			300,000		350,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015201	**PLANNING**					
LQ4772	**Director General Monitoring & Evaluation P&D Department**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			3,000		3,000
A041	**TOTAL PENSION**			3,000		3,000
A04101	Pension-Civil			1,000		1,000
A04103	Gratuity-Civil			1,000		1,000
A04114	Superannuation Encashment Of L.P.R			1,000		1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			5,000,000		5,000,000
A052	**TOTAL GRANTS-DOMESTIC**			5,000,000		5,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire			5,000,000		5,000,000
001	Fin. Assis. to the families of the persons who expires during service.			5,000,000		5,000,000
A06	**TOTAL TRANSFERS**			300,000	238,578	335,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			300,000	238,578	335,000
A06301	Entertainments & Gifts			300,000	238,578	335,000
001	Entertainment & Gifts			200,000		225,000
A09	**TOTAL PHYSICAL ASSETS**			6,000		6,000
A092	**TOTAL COMPUTER EQUIPMENT**			3,000		3,000
A09201	Hardware			1,000		1,000
A09202	Software			1,000		1,000
A09203	I.T. Equipment			1,000		1,000
A095	**TOTAL PURCHASE OF TRANSPORT**			1,000		1,000
A09501	Transport			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015201	**PLANNING**					
LQ4772	**Director General Monitoring & Evaluation P&D Department**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000		1,000
A09601	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000		1,000
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			2,757,000	1,579,962	3,466,000
A130	**TOTAL TRANSPORT**			1,110,000	816,702	1,321,000
A13001	Transport			1,110,000	816,702	1,321,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			1,110,000	582,414	1,321,000
A13101	Machinery and Equipment			1,110,000	582,414	1,321,000
A132	**TOTAL FURNITURE AND FIXTURE**			120,000	41,000	222,000
A13201	Furniture and Fixture			120,000	41,000	222,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			170,000	20,000	222,000
A13301	Office Buildings			170,000	20,000	222,000
001	Office Buildings			150,000		200,000
A137	**TOTAL COMPUTER EQUIPMENT**			247,000	119,846	380,000
A13701	Hardware			122,000	25,368	174,000
A13702	Software			3,000		3,000
A13703	I.T. Equipment			122,000	94,478	203,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
LQ4772 Director General Monitoring & Evaluation P&D Department					
Director General Monitoring & Evaluation P&D Department			**107,950,000**	**62,671,189**	**130,419,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0152	**PLANNING SERVICES**						
015201	**PLANNING**						
SP4003	**Planning & Development Department in Punjab Civil Secretariat (South)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**175,845,000**	**103,578,856**	**189,281,000**
A011	**TOTAL PAY**		**84**	**84**	**52,136,000**	**28,989,480**	**58,230,000**
A011-1	**TOTAL PAY OF OFFICERS**		**40**	**40**	**38,633,000**	**22,593,604**	**39,819,000**
A01101	Total Basic Pay of Officers		40	40	37,966,000	22,284,274	39,727,000
S045-M	Secretary	(BPS-20)	1	1	2,010,000		2,051,000
A029-M	Additional Secretary	(BPS-19)	1	1	1,659,000		1,636,000
C395-M	Chief	(BPS-19)	2	2	3,249,000		3,646,000
S076-M	Senior Chief Of Section	(BPS-19)	1	1	2,142,000		1,636,000
A078-M	Arabic Teacher	(BPS-18)		2			2,482,000
A130-M	Assistant Chief Sections	(BPS-18)	6	6	6,910,000		6,881,000
D078-M	Deputy Secretary	(BPS-18)	2		2,387,000		
P076-M	Planning Officer	(BPS-17)	12	12	8,661,000		10,348,000
P139-M	Private Secretary	(BPS-17)	1	1	951,000		770,000
S053-M	Section Officer	(BPS-17)	4	4	4,242,000		4,434,000
S282-M	Superintendent	(BPS-17)	1	1	805,000		934,000
A097-M	Assistant	(BPS-16)	4	4	1,800,000		1,519,000
P037-M	Personal Assistant	(BPS-16)	2	2	1,325,000		1,627,000
S114-M	Senior Scale Stenographer	(BPS-16)	3	3	1,825,000		1,763,000
A01102	Personal pay				275,000	135,900	
A01103	Special Pay				320,000	108,503	53,000
A01105	Qualification Pay				72,000	64,927	39,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**44**	**44**	**13,503,000**	**6,395,876**	**18,411,000**
A01151	Total Basic Pay of Other Staff		44	44	13,468,000	6,375,166	18,398,000
S216-M	Stenographer	(BPS-15)	7	7	2,723,000		4,316,000
S078-M	Senior Clerk	(BPS-14)	3	3	1,375,000		1,496,000
D020-M	Data Entry Operator	(BPS-12)	12	12	3,207,000		5,788,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
015	**GENERAL SERVICES**						
0152	**PLANNING SERVICES**						
015201	**PLANNING**						
SP4003	**Planning & Development Department in Punjab Civil Secretariat (South)**						
C134-M	Clerk	(BPS-11)	4	4	1,195,000		1,529,000
N054-M	Networking Technician	(BPS-11)	1	1	412,000		484,000
N064-M	Network Supervisor	(BPS-11)	1	1	493,000		484,000
D186-M	Driver	(BPS-05)		5			1,510,000
E034-M	Electrician	(BPS-05)	1	1	290,000		332,000
D186-M	Driver	(BPS-04)	5		1,508,000		
M019-M	Mali	(BPS-01)	1	1	252,000		265,000
N006-M	Naib Qasid	(BPS-01)	8	8	1,786,000		1,936,000
S311-M	Sanitary Worker	(BPS-01)	1	1	227,000		258,000
A01152	Personal pay				35,000	20,710	13,000
A012	**TOTAL ALLOWANCES**				**123,709,000**	**74,589,376**	**131,051,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**117,366,000**	**71,723,727**	**125,549,000**
A01201	Senior Post Allowance				56,000		15,000
A01202	House Rent Allowance				5,381,000	2,496,988	4,714,000
A01203	Conveyance Allowance				4,068,000	2,026,505	3,640,000
A01207	Washing Allowance				10,000	1,800	2,000
A01208	Dress Allowance				10,000		1,000
A0120D	Integrated Allowance				154,000	54,000	98,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				3,500,000	2,135,189	3,780,000
A01216	Qualification Allowance				627,000	400,000	414,000
A01217	Medical Allowance				2,220,000	1,022,200	1,785,000
A0121N	Personal Allowance				248,000	860,100	205,000
A01224	Entertainment Allowance				50,000	17,500	30,000
A01226	Computer Allowance				8,000		1,000
A0122N	Special Conveyance Allowance to Disabled Employees				150,000	72,000	72,000
A0122R	Administrative Allowance				200,000	168,000	168,000
A0122S	Utility Allowance				13,200,000	6,844,821	12,156,000
A01236	Deputation Allowance				200,000		100,000
A01238	Charge Allowance				300,000		300,000
A0123E	Executive Allowance				14,700,000	8,274,152	15,905,000

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				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015201	**PLANNING**					
SP4003	**Planning & Development Department in Punjab Civil Secretariat (South)**					
A0123F	Civil Secretariat Allowance @50%			32,213,000	12,685,757	25,659,000
A0123U	Planning Performance Allowance				18,142,875	32,674,000
A0124B	South Punjab Re-Allocation Allowance			32,469,000	4,938,832	
A0124R	Ad-Hoc Relief Allowance 2022			6,000,000	2,776,263	5,360,000
A0124X	Adhoc Relief Allowance 2023				8,750,902	18,414,000
A01270	Others			1,602,000	55,843	56,000
001	Others			2,000		2,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,600,000		54,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**6,343,000**	**2,865,649**	**5,502,000**
A01271	Overtime Allowance			350,000	300,000	300,000
A01272	Night duty allowance			11,000		1,000
A01273	Honoraria			2,650,000	2,169,119	3,000,000
A01274	Medical Charges			1,500,000	396,530	1,000,000
A01277	Contingent Paid Staff			1,490,000		1,000,000
A01278	Leave Salary			242,000		200,000
A01299	Others			100,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**38,463,000**	**9,573,346**	**26,050,000**
A031	**TOTAL FEES**			**242,000**		**200,000**
A03102	Legal fees			242,000		200,000
A032	**TOTAL COMMUNICATIONS**			**2,450,000**	**504,941**	**1,400,000**
A03201	Postage and Telegraph			650,000	50,000	300,000
A03202	Telephone and Trunk Call			550,000	148,618	300,000
A03204	Electronic Communication			550,000	306,323	500,000
A03205	Courier and Pilot Service			700,000		300,000
A033	**TOTAL UTILITIES**			**3,821,000**	**1,512,480**	**3,150,000**
A03301	Gas			100,000		50,000
A03302	Water			100,000		50,000
A03303	Electricity			3,000,000	1,383,363	2,500,000
A03304	Hot and Cold Weather Charges			121,000		50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015201	**PLANNING**					
SP4003	**Planning & Development Department in Punjab Civil Secretariat (South)**					
A03305	POL for Generator			500,000	129,117	500,000
A034	**TOTAL OCCUPANCY COSTS**			**2,300,000**	**228,720**	**600,000**
A03402	Rent for Office Building			500,000		100,000
A03403	Rent for Residential Building			500,000		100,000
A03407	Rates and Taxes			1,000,000	228,720	300,000
A03408	Rent of Machine & Equipment			100,000		50,000
A03409	Insurance			200,000		50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**12,800,000**	**3,691,299**	**9,100,000**
A03805	Travelling Allowance			3,000,000	1,914,107	3,000,000
A03807	P.O.L Charges			9,600,000	1,777,192	6,000,000
A03808	Conveyance Charges			200,000		100,000
A039	**TOTAL GENERAL**			**16,850,000**	**3,635,906**	**11,600,000**
A03901	Stationery			1,650,000	354,251	1,000,000
A03902	Printing and Publication			1,300,000	226,550	800,000
A03903	Conference/Seminars/Workshops/ Symposia			1,200,000	179,296	500,000
A03904	Hire of Vehicles			1,100,000		200,000
A03905	Newspapers Periodicals and Books			450,000	99,835	200,000
A03906	Uniforms and Protective Clothing			450,000		200,000
A03907	Advertising & Publicity			500,000	145,256	
A03917	Law Charges			300,000		200,000
A03918	Exhibitions, Fairs & Other National Celebrations			200,000		200,000
A03919	Payments to Others for Service Rendered			500,000		2,600,000
A03936	Foreign/Inland Training Course Fee			200,000		200,000
A03942	Cost of Other Stores			3,500,000	613,761	2,000,000
A03955	Computer Stationary			2,000,000	911,729	1,500,000
A03970	Others			3,500,000	1,105,228	2,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,270,000**	**35,000**	**1,360,000**

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015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015201	**PLANNING**					
SP4003	**Planning & Development Department in Punjab Civil Secretariat (South)**					
A041	**TOTAL PENSION**			1,270,000	35,000	1,360,000
A04110	Payment of Pension Contribution of Ex-Local Fund			270,000	35,000	360,000
A04114	Superannuation Encashment Of L.P.R			1,000,000		1,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			3,000,000		3,000,000
A052	**TOTAL GRANTS-DOMESTIC**			3,000,000		3,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000		2,500,000
A05270	To Others			500,000		500,000
A06	**TOTAL TRANSFERS**			500,000		200,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			500,000		200,000
A06301	Entertainments & Gifts			500,000		200,000
A09	**TOTAL PHYSICAL ASSETS**			36,500,000	97,656	3,300,000
A092	**TOTAL COMPUTER EQUIPMENT**			4,000,000	97,656	1,300,000
A09201	Hardware			1,500,000	20,608	300,000
A09203	I.T. Equipment			2,500,000	77,048	1,000,000
A095	**TOTAL PURCHASE OF TRANSPORT**			28,000,000		
A09501	Transport			28,000,000		
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			2,500,000		1,000,000
A09601	Plant and Machinery			2,500,000		1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
015	**GENERAL SERVICES**					
0152	**PLANNING SERVICES**					
015201	**PLANNING**					
SP4003	**Planning & Development Department in Punjab Civil Secretariat (South)**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			2,000,000		1,000,000
A09701	Purchase of Furniture and Fixture			2,000,000		1,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			5,375,000	1,306,709	4,380,000
A130	**TOTAL TRANSPORT**			1,650,000	715,442	1,500,000
A13001	Transport			1,650,000	715,442	1,500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			800,000	193,008	500,000
A13101	Machinery and Equipment			800,000	193,008	500,000
A132	**TOTAL FURNITURE AND FIXTURE**			600,000	197,427	500,000
A13201	Furniture and Fixture			600,000	197,427	500,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			800,000		880,000
A13301	Office Buildings			300,000		330,000
A13302	Residential Buildings			500,000		550,000
A137	**TOTAL COMPUTER EQUIPMENT**			1,525,000	200,832	1,000,000
A13701	Hardware			650,000	52,700	300,000
A13702	Software			175,000	86,500	200,000
A13703	I.T. Equipment			700,000	61,632	500,000
Planning & Development Department in Punjab Civil Secretariat (South)				**260,953,000**	**114,591,567**	**227,571,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
LQ4091	**Punjab Service Tribunal**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**120,016,000**	**111,103,000**	**126,272,000**
A011	**TOTAL PAY**		**104**	**104**	**60,457,000**	**51,852,000**	**64,759,000**
A011-1	**TOTAL PAY OF OFFICERS**		**32**	**32**	**41,042,000**	**38,868,000**	**40,755,000**
A01101	Total Basic Pay of Officers		31	31	27,042,000	25,590,000	24,115,000
M109-M	Member	(BPS-21)	6	6	12,960,000		12,420,000
R036-M	Registrar	(BPS-18)	1	1	960,000		920,000
A255-M	Assistant Registrar	(BPS-17)	1	1	600,000		575,000
A316-M	Audit Officer	(BPS-17)		6			2,415,000
P139-M	Private Secretary	(BPS-17)	3	3	2,160,000		2,070,000
S282-F	Superintendent	(BPS-17)	1		420,000		
S282-M	Superintendent	(BPS-17)	5		2,100,000		
A097-M	Assistant	(BPS-16)	6	6	3,374,000		1,300,000
P037-M	Personal Assistant	(BPS-16)	8	8	4,468,000		4,415,000
A01102	Personal pay				600,000	220,000	600,000
A01103	Special Pay				50,000	36,000	50,000
A01105	Qualification Pay				100,000	57,000	100,000
A01106	Total Pay of contract staff		1	1	13,200,000	12,947,000	15,840,000
C055-M	Chairman	(Special)	1	1	13,200,000		15,840,000
001	Pay of Contract Staff (Officers)				13,200,000	12,947,000	15,840,000
A01150	Others				50,000	18,000	50,000
000	Others				50,000	18,000	50,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**72**	**72**	**19,415,000**	**12,984,000**	**24,004,000**
A01151	Total Basic Pay of Other Staff		72	72	18,915,000	12,984,000	23,504,000
A337-F	Assistant Librarian	(BPS-15)		1			456,000
A337-M	Assistant Librarian	(BPS-15)	1		500,000		
S216-F	Stenographer	(BPS-15)	1		396,000		
S216-M	Stenographer	(BPS-15)	9	10	3,564,000		3,800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
LQ4091	**Punjab Service Tribunal**						
S078-M	Senior Clerk	(BPS-14)	10	10	3,960,000		3,800,000
J019-F	Junior Clerk	(BPS-11)	1		248,000		
J019-M	Junior Clerk	(BPS-11)	9	10	2,381,000		2,611,000
E034-M	Electrician	(BPS-07)	1	1	145,000		159,000
D186-M	Driver	(BPS-05)	12	12	2,245,000		2,191,000
D003-M	Daftri	(BPS-04)	3	3	639,000		4,694,000
D089-M	Despatch Rider	(BPS-04)	2	2	462,000		450,000
C112-M	Chowkidar	(BPS-02)	2	2	330,000		759,000
N006-M	Naib Qasid	(BPS-02)	14	14	2,772,000		3,259,000
S311-M	Sanitary Worker	(BPS-02)	3	3	528,000		506,000
N006-M	Naib Qasid	(BPS-01)	3	3	744,000		818,000
S311-M	Sanitary Worker	(BPS-01)	1	1	1,000		1,000
A01170	Others				500,000		500,000
000	Others				500,000		500,000
A012	**TOTAL ALLOWANCES**				**59,559,000**	**59,251,000**	**61,513,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**54,959,000**	**55,652,000**	**56,908,000**
A01201	Senior Post Allowance				200,000	79,000	200,000
A01202	House Rent Allowance				3,900,000	4,089,000	4,235,000
A01203	Conveyance Allowance				3,400,000	2,276,000	3,440,000
A0120D	Integrated Allowance				300,000	161,000	302,000
A0120K	Special Judicial Allowance				7,200,000	10,738,000	8,000,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				350,000	6,000	360,000
A01216	Qualification Allowance				150,000	23,000	150,000
A01217	Medical Allowance				2,400,000	2,232,000	2,670,000
A0121N	Personal Allowance				200,000	159,000	200,000
A0121P	Superior Judicial Allowance				4,200,000	4,857,000	4,200,000
A01224	Entertainment Allowance				100,000	41,000	100,000
A01228	Orderly Allowance				10,000	3,000	1,000
A01236	Deputation Allowance				50,000		50,000
A01239	Special Allowance				1,100,000	762,000	1,100,000
001	Special Allowance				1,100,000	762,000	1,100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
LQ4091	**Punjab Service Tribunal**					
A0123E	Executive Allowance			11,000,000	7,802,000	11,000,000
A01241	Utility allowance for electricity			960,000	960,000	1,000,000
A01248	Judicial Allowance			1,000,000	448,000	1,000,000
A0124H	Special Allowance-2021			2,600,000	2,871,000	2,840,000
A0124R	Ad-Hoc Relief Allowance 2022			2,700,000	3,655,000	3,235,000
A0124T	Special Allowance - 2022			2,700,000	2,375,000	3,085,000
A0124X	Adhoc Relief Allowance 2023			8,439,000	11,650,000	7,400,000
A01270	Others			2,000,000	465,000	2,340,000
001	Others			200,000		100,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,800,000		2,240,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,600,000**	**3,599,000**	**4,605,000**
A01271	Overtime Allowance			900,000	606,000	905,000
A01273	Honoraria			3,000,000	2,196,000	3,000,000
000	Honoraria			3,000,000	2,196,000	3,000,000
A01274	Medical Charges			200,000		200,000
A01277	Contingent Paid Staff			500,000	797,000	500,000
A03	**TOTAL OPERATING EXPENSES**			**22,902,000**	**44,612,000**	**39,252,000**
A032	**TOTAL COMMUNICATIONS**			**1,200,000**	**1,339,000**	**1,300,000**
A03201	Postage and Telegraph			200,000	405,000	300,000
A03202	Telephone and Trunk Call			1,000,000	934,000	1,000,000
A033	**TOTAL UTILITIES**			**3,900,000**	**9,679,000**	**8,500,000**
A03301	Gas			100,000	300,000	150,000
A03302	Water			100,000	150,000	100,000
A03303	Electricity			3,500,000	8,929,000	8,000,000
001	Electricity			3,500,000	8,929,000	8,000,000
A03304	Hot and Cold Weather Charges			200,000	300,000	250,000
A034	**TOTAL OCCUPANCY COSTS**			**200,000**	**1,166,000**	**200,000**
A03407	Rates and Taxes			200,000	1,166,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
LQ4091	**Punjab Service Tribunal**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**12,002,000**	**23,832,000**	**22,002,000**
A03805	Travelling Allowance			5,000,000	14,000,000	12,000,000
001	Travelling Allowance			5,000,000	14,000,000	12,000,000
A03806	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges			7,000,000	9,832,000	10,000,000
A03808	Conveyance Charges			1,000		1,000
A039	**TOTAL GENERAL**			**5,600,000**	**8,596,000**	**7,250,000**
A03901	Stationery			1,000,000	1,622,000	1,250,000
A03902	Printing and Publication			900,000	1,591,000	1,000,000
001	Printing and Publications			900,000	1,591,000	1,000,000
A03905	Newspapers Periodicals and Books			500,000	265,000	500,000
001	News Papers, Periodicals & Books			500,000	265,000	500,000
A03906	Uniforms and Protective Clothing			450,000	676,000	500,000
A03942	Cost of Other Stores			800,000	1,455,000	1,000,000
001	Cost of Other Stores			800,000	1,455,000	1,000,000
A03955	Computer Stationary			950,000	1,553,000	1,200,000
A03970	Others			1,000,000	1,434,000	1,800,000
001	Others			1,000,000	1,434,000	1,800,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**4,000,000**		**2,000,000**
A041	**TOTAL PENSION**			**4,000,000**		**2,000,000**
A04114	Superannuation Encashment Of L.P.R			4,000,000		2,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
001	Fin. Assis. to the families of the persons who expires during service.			1,000		1,000
A06	**TOTAL TRANSFERS**			**100,000**		**400,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
LQ4091	**Punjab Service Tribunal**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			**100,000**		**400,000**
A06301	Entertainments & Gifts			100,000		400,000
001	Entertainment & Gifts			100,000		400,000
A09	**TOTAL PHYSICAL ASSETS**			**62,303,000**	**55,886,000**	**2,801,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**4,802,000**		**800,000**
A09201	Hardware			100,000		500,000
A09202	Software			1,000		100,000
A09203	I.T. Equipment			4,701,000		200,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**52,201,000**	**50,624,000**	**1,000**
A09501	Transport			52,201,000	50,624,000	1,000
001	Transport			52,201,000	50,624,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**5,200,000**	**5,162,000**	**1,500,000**
A09601	Plant and Machinery			5,200,000	5,162,000	1,500,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**100,000**	**100,000**	**500,000**
A09701	Purchase of Furniture and Fixture			100,000	100,000	500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**3,602,000**	**7,209,000**	**4,800,000**
A130	**TOTAL TRANSPORT**			**1,500,000**	**3,482,000**	**1,750,000**
A13001	Transport			1,500,000	3,482,000	1,750,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**900,000**	**1,550,000**	**1,000,000**
A13101	Machinery and Equipment			900,000	1,550,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
LQ4091	**Punjab Service Tribunal**					
A132	**TOTAL FURNITURE AND FIXTURE**			**600,000**	**1,057,000**	**750,000**
A13201	Furniture and Fixture			600,000	1,057,000	750,000
A137	**TOTAL COMPUTER EQUIPMENT**			**602,000**	**1,120,000**	**1,300,000**
A13701	Hardware			600,000	1,120,000	700,000
A13702	Software			1,000		100,000
A13703	I.T. Equipment			1,000		500,000
Punjab Service Tribunal				**212,924,000**	**218,810,000**	**175,526,000**

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032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032108	**ECONOMIC CRIME INVESTIGATION**						
LQ4093	**Anti-corruption Establishment**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,780,087,000**	**1,634,706,000**	**1,912,417,000**
A011	**TOTAL PAY**		**1875**	**1874**	**981,388,000**	**685,995,000**	**1,025,394,000**
A011-1	**TOTAL PAY OF OFFICERS**		**422**	**421**	**452,789,000**	**280,224,000**	**457,166,000**
A01101	Total Basic Pay of Officers		422	421	451,989,000	279,872,000	456,206,000
D110-M	Director General	(BPS-20)	1	1	1,521,000		1,758,000
A021-M	Additional Director General	(BPS-19)	1	1	1,629,000		1,838,000
D100-M	Director	(BPS-19)	17	17	27,629,000		26,233,000
D051-M	Deputy Director	(BPS-18)	80	80	131,665,000		112,787,000
A012-M	Accounts Officer	(BPS-17)	1	1	647,000		647,000
A032-M	Administrative Officer	(BPS-17)	6	6	5,851,000		5,851,000
A146-M	Assistant Director	(BPS-17)	177	177	161,991,000		176,997,000
P252-M	Personal Staff Officer	(BPS-17)	1	1	1,217,000		1,339,000
S282-M	Superintendent	(BPS-17)	17	17	18,794,000		19,355,000
A110-M	Assistant Audit Officer	(BPS-16)	2	2	1,764,000		1,940,000
A159-M	Assistant Director Research	(BPS-16)		9			8,200,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	33	33	26,146,000		29,566,000
D159-M	Divisional Accountant	(BPS-16)	10	1	7,233,000		438,000
I021-M	Inspector	(BPS-16)	57	57	49,331,000		53,104,000
P037-M	Personal Assistant	(BPS-16)	1	1	1,112,000		1,112,000
S114-M	Senior Scale Stenographer	(BPS-16)	17	16	14,506,000		13,993,000
S322-M	Senior Auditor	(BPS-16)	1	1	953,000		1,048,000
A01102	Personal pay				150,000	160,000	300,000
A01103	Special Pay				150,000	25,000	150,000
A01105	Qualification Pay				500,000	167,000	500,000
A01150	Others						10,000
000	Others						10,000

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032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032108	**ECONOMIC CRIME INVESTIGATION**					
LQ4093	**Anti-corruption Establishment**					
A011-2	**TOTAL PAY OF OTHER STAFF**	**1453**	**1453**	**528,599,000**	**405,771,000**	**568,228,000**
A01151	Total Basic Pay of Other Staff	1453	1453	527,949,000	405,423,000	566,928,000
P052-M	Photographer (BPS-15)	1	1	1,112,000		1,125,000
S216-M	Stenographer (BPS-15)	98	98	59,364,000		61,244,000
A317-M	Auditor (BPS-14)	6	6	4,346,000		4,781,000
O048-M	Overseer(Sub-Engineer) (BPS-14)	10	10	7,598,000		7,340,000
S078-M	Senior Clerk (BPS-14)	76	76	53,598,000		52,461,000
S272-M	Sub-Inspector (BPS-14)	12	12	8,168,000		7,385,000
D222-M	Draftsman (BPS-13)	10	10	5,735,000		6,368,000
D020-M	Data Entry Operator (BPS-12)	38	38	16,203,000		12,380,000
D222-M	Draftsman (BPS-11)	1	1	263,000		289,000
J018-M	Junior Auditor (BPS-11)	2	2	1,070,000		1,177,000
J019-M	Junior Clerk (BPS-11)	184	184	89,048,000		80,405,000
O048-M	Overseer(Sub-Engineer) (BPS-11)	1	1	263,000		289,000
A274-M	Assistant Sub-Inspector (BPS-09)	80	80	38,264,000		42,783,000
H026-M	Head Constable (BPS-09)	46	46	20,705,000		21,958,000
H026-M	Head Constable (BPS-07)	2	2	459,000		505,000
C188-M	Constable (BPS-05)	400	400	115,653,000		151,809,000
D015-M	Dark Room Attendant (BPS-05)	1	1	528,000		528,000
D186-M	Driver (BPS-05)		28			9,553,000
N001-M	Naib Court (BPS-05)	7	7	2,572,000		2,945,000
P148-M	Process Server (BPS-05)	21	21	5,575,000		6,692,000
D089-M	Despatch Rider (BPS-04)	11	11	2,615,000		2,872,000
D186-M	Driver (BPS-04)	158	130	38,009,000		30,865,000
G041-M	Generator Operator (BPS-04)	1	1	189,000		190,000
P051-M	Photo Stat Machine Operator (BPS-04)	4	4	755,000		755,000
M019-M	Mali (BPS-02)	7	8	1,970,000		2,261,000
C112-M	Chowkidar (BPS-01)	39	41	7,671,000		8,576,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032108	**ECONOMIC CRIME INVESTIGATION**						
LQ4093	**Anti-corruption Establishment**						
G011-M	Gardener	(BPS-01)	1	1	616,000		678,000
M019-M	Mali	(BPS-01)	1		190,000		
N006-M	Naib Qasid	(BPS-01)	168	191	30,934,000		40,478,000
O077-M	Office Boy	(BPS-01)	23		616,000		
S311-M	Sanitary Worker	(BPS-01)	42	42	6,780,000		8,236,000
W018-M	Watchman	(BPS-01)	2		7,080,000		
A01152	Personal pay				200,000	348,000	500,000
A01156	Total Pay of contract staff				150,000		500,000
001	Pay of Contract Staff (Officials)				150,000		500,000
A01170	Others				300,000		300,000
000	Others				300,000		300,000
A012	**TOTAL ALLOWANCES**				**798,699,000**	**948,711,000**	**887,023,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**781,125,000**	**928,816,000**	**860,637,000**
A01201	Senior Post Allowance				60,000	26,000	50,000
A01202	House Rent Allowance				60,791,000	47,330,000	64,241,000
A01203	Conveyance Allowance				57,752,000	41,631,000	60,236,000
A01207	Washing Allowance				500,000	191,000	300,000
A01208	Dress Allowance					67,000	50,000
A01209	Special Additional Allowance						50,000
A0120D	Integrated Allowance				3,372,000	2,904,000	5,391,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				100,000		50,000
A0120Q	Fixed Daily Allowance					296,000	300,000
A01216	Qualification Allowance				3,966,000	4,016,000	5,659,000
A01217	Medical Allowance				40,384,000	28,492,000	42,754,000
A0121N	Personal Allowance				6,000,000	12,752,000	13,000,000
A01224	Entertainment Allowance				236,000	60,000	137,000
A01226	Computer Allowance				300,000	281,000	350,000
A0122M	Adhoc Relief Allowance-2016					112,000	50,000
A0122N	Special Conveyance Allowance to Disabled Employees				446,000	1,051,000	1,500,000
A0122Y	Ad-hoc Relief Allowance 2017					141,000	50,000
A01236	Deputation Allowance				300,000	114,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032108	**ECONOMIC CRIME INVESTIGATION**					
LQ4093	**Anti-corruption Establishment**					
A01238	Charge Allowance			1,000		50,000
A01239	Special Allowance			360,647,000	454,808,000	380,000,000
001	Special Allowance			360,647,000	454,808,000	380,000,000
A0123A	Police Law and Order Allowance				21,000	50,000
A0123B	Fixed Anti Corruption Allowance				1,273,000	1,000,000
A0123E	Executive Allowance			56,616,000	37,372,000	56,947,000
A0123G	Ad-hoc Relief Allowance-2018				130,000	50,000
A0123K	Superior Executive Allowance				7,512,000	50,000
A0123P	Ad-hoc Relief A 2019				116,000	50,000
A01243	Special travelling allowance				185,000	10,000
A0124F	Adhoc Relief Allowance-2021				56,000	50,000
A0124H	Special Allowance-2021				136,000	50,000
A0124R	Ad-Hoc Relief Allowance 2022			29,000,000	64,200,000	83,650,000
A0124T	Special Allowance - 2022				564,000	50,000
A0124X	Adhoc Relief Allowance 2023			147,562,000	208,815,000	125,000,000
A01252	Non Practicing Allowance			1,000,000		500,000
A01260	Ration Allowance			3,000,000	1,381,000	2,500,000
A01261	Constiblery Allowance for Police Personnel				2,000	5,000
A01262	Special Relief Allowance					10,000
A01264	Technical Allowance				3,942,000	3,000,000
A01270	Others			9,092,000	8,839,000	13,147,000
001	Others			9,092,000	8,839,000	13,147,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**17,574,000**	**19,895,000**	**26,386,000**
A01273	Honoraria			15,072,000	14,004,000	21,386,000
000	Honoraria			15,072,000	14,004,000	21,386,000
A01274	Medical Charges			2,500,000	5,691,000	4,500,000
A01277	Contingent Paid Staff			1,000	200,000	500,000
A01278	Leave Salary			1,000		
A03	**TOTAL OPERATING EXPENSES**			**292,516,000**	**268,780,000**	**600,933,000**
A032	**TOTAL COMMUNICATIONS**			**19,077,000**	**10,045,000**	**23,464,000**
A03201	Postage and Telegraph			1,000,000	437,000	3,000,000
A03202	Telephone and Trunk Call			17,877,000	9,530,000	19,264,000
A03204	Electronic Communication				45,000	1,000,000
A03205	Courier and Pilot Service			200,000	33,000	200,000

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032108	**ECONOMIC CRIME INVESTIGATION**					
LQ4093	**Anti-corruption Establishment**					
A033	**TOTAL UTILITIES**			**36,800,000**	**36,166,000**	**77,820,000**
A03301	Gas			900,000	469,000	500,000
A03302	Water			300,000	321,000	300,000
A03303	Electricity			34,600,000	32,846,000	45,520,000
001	Electricity			34,600,000	32,846,000	45,520,000
A03304	Hot and Cold Weather Charges			1,000,000	596,000	1,500,000
A03305	POL for Generator				1,934,000	30,000,000
A034	**TOTAL OCCUPANCY COSTS**			**27,430,000**	**17,416,000**	**34,243,000**
A03402	Rent for Office Building			25,300,000	17,075,000	32,000,000
A03407	Rates and Taxes			2,130,000	341,000	2,243,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**119,424,000**	**117,783,000**	**265,082,000**
A03801	Training - domestic			8,047,000	704,000	6,452,000
001	Training - domestic			8,047,000	704,000	6,452,000
A03802	Training - international			1,000		1,000
A03805	Travelling Allowance			36,911,000	26,367,000	47,602,000
001	Travelling Allowance			36,911,000	26,367,000	47,602,000
A03806	Transportation of Goods			200,000	18,000	200,000
A03807	P.O.L Charges			74,264,000	90,694,000	210,826,000
A03825	Travelling allowance			1,000		1,000
A039	**TOTAL GENERAL**			**89,785,000**	**87,370,000**	**200,324,000**
A03901	Stationery			11,956,000	7,921,000	19,251,000
A03902	Printing and Publication			6,442,000	4,382,000	10,486,000
001	Printing and Publications			6,442,000	4,382,000	10,486,000
A03904	Hire of Vehicles			100,000	9,000	50,000
A03905	Newspapers Periodicals and Books			1,328,000	719,000	1,881,000
001	News Papers, Periodicals & Books			1,328,000	719,000	1,881,000
A03906	Uniforms and Protective Clothing			900,000	430,000	1,200,000
A03907	Advertising & Publicity			2,379,000	1,069,000	
001	Advertising & Publicity			2,379,000	1,069,000	
A03914	Secret Service Expenditure			12,000,000	46,950,000	50,000,000
A03917	Law Charges			1,000		10,000

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032108	**ECONOMIC CRIME INVESTIGATION**					
LQ4093	**Anti-corruption Establishment**					
A03919	Payments to Others for Service Rendered			2,000,000	2,631,000	10,000,000
001	Payments to Others for Service Rendered			2,000,000	2,631,000	10,000,000
A03942	Cost of Other Stores			3,395,000	2,529,000	6,934,000
001	Cost of Other Stores			3,395,000	2,529,000	6,934,000
A03953	Investigation Cost			40,500,000	10,131,000	81,550,000
A03955	Computer Stationary			5,447,000	4,798,000	11,592,000
A03970	Others			3,337,000	5,801,000	7,370,000
001	Others			3,337,000	5,801,000	7,370,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**10,500,000**	**2,357,000**	**10,500,000**
A041	**TOTAL PENSION**			**10,500,000**	**2,357,000**	**10,500,000**
A04110	Payment of Pension Contribution of Ex-Local Fund			500,000	1,065,000	500,000
A04114	Superannuation Encashment Of L.P.R			10,000,000	1,292,000	10,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**19,000,000**	**9,755,000**	**23,250,000**
A052	**TOTAL GRANTS-DOMESTIC**			**19,000,000**	**9,755,000**	**23,250,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			19,000,000	9,755,000	23,250,000
001	Fin. Assis. to the families of the persons who expires during service.			19,000,000	9,755,000	23,250,000
A06	**TOTAL TRANSFERS**			**3,400,000**	**3,944,000**	**6,500,000**
A061	**TOTAL SCHOLARSHIP**			**2,500,000**	**944,000**	**4,000,000**
A06103	Cash Awards			2,500,000	944,000	4,000,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**900,000**	**3,000,000**	**2,500,000**
A06301	Entertainments & Gifts			900,000	3,000,000	2,500,000
001	Entertainment & Gifts			900,000	3,000,000	2,500,000
A09	**TOTAL PHYSICAL ASSETS**			**8,141,000**	**5,444,000**	**129,084,000**

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032108	**ECONOMIC CRIME INVESTIGATION**					
LQ4093	**Anti-corruption Establishment**					
A092	**TOTAL COMPUTER EQUIPMENT**			**3,646,000**	**2,915,000**	**21,465,000**
A09201	Hardware			2,786,000	2,313,000	5,414,000
A09202	Software			300,000	300,000	600,000
A09203	I.T. Equipment			560,000	302,000	15,451,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**44,000**		**100,024,000**
A09501	Transport			44,000		100,024,000
001	Transport			44,000		100,024,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,215,000**	**1,658,000**	**3,786,000**
A09601	Plant and Machinery			2,215,000	1,658,000	3,786,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,236,000**	**871,000**	**3,809,000**
A09701	Purchase of Furniture and Fixture			2,236,000	871,000	3,809,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**29,619,000**	**23,832,000**	**42,090,000**
A130	**TOTAL TRANSPORT**			**19,561,000**	**16,948,000**	**26,717,000**
A13001	Transport			19,561,000	16,948,000	26,717,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**4,511,000**	**3,007,000**	**5,561,000**
A13101	Machinery and Equipment			4,511,000	3,007,000	5,561,000
A132	**TOTAL FURNITURE AND FIXTURE**			**2,379,000**	**2,066,000**	**3,917,000**
A13201	Furniture and Fixture			2,379,000	2,066,000	3,917,000
A137	**TOTAL COMPUTER EQUIPMENT**			**3,168,000**	**1,811,000**	**5,895,000**

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			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION					
LQ4093 Anti-corruption Establishment					
A13701 Hardware			1,179,000	850,000	2,417,000
A13702 Software			879,000	69,000	1,417,000
A13703 I.T. Equipment			1,110,000	892,000	2,061,000
Anti-corruption Establishment			**2,143,263,000**	**1,948,818,000**	**2,724,774,000**

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					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032108	**ECONOMIC CRIME INVESTIGATION**						
LQ4094	**Special Judges Anti-Corruption Courts**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**165,874,000**	**176,577,000**	**175,535,000**
A011	**TOTAL PAY**		**130**	**129**	**78,259,000**	**69,965,000**	**79,774,000**
A011-1	**TOTAL PAY OF OFFICERS**		**31**	**31**	**45,569,000**	**40,465,000**	**45,901,000**
A01101	Total Basic Pay of Officers		31	31	45,019,000	40,000,000	45,001,000
S190-M	Special Judge	(BPS-21)	11	11	28,339,000		28,370,000
S282-M	Superintendent	(BPS-17)	10	10	10,400,000		9,973,000
A902	Assistant Machine Operator	(BPS-16)		9			6,061,000
R092-M	Reader	(BPS-16)	10	1	6,280,000		597,000
A01102	Personal pay					415,000	
A01103	Special Pay				250,000	30,000	500,000
A01105	Qualification Pay				300,000	20,000	400,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**99**	**98**	**32,690,000**	**29,500,000**	**33,873,000**
A01151	Total Basic Pay of Other Staff		99	98	32,690,000	29,500,000	32,873,000
A008-M	Accountant	(BPS-15)	1	1	420,000		462,000
A011-M	Accounts Clerk	(BPS-15)	8	8	4,451,000		4,066,000
S214-M	Steno-Typist	(BPS-15)		1			567,000
S216-M	Stenographer	(BPS-15)	10	9	4,583,000		4,259,000
A055-M	Ahlmad (Civil)	(BPS-11)	10	10	4,126,000		3,937,000
C134-M	Clerk	(BPS-11)		9			3,390,000
J019-M	Junior Clerk	(BPS-11)	10	1	3,811,000		395,000
A011-M	Accounts Clerk	(BPS-09)	1	1	680,000		620,000
D186-M	Driver	(BPS-05)	9	9	2,488,000		2,420,000
D186-M	Driver	(BPS-04)	1		194,000		
C112-M	Chowkidar	(BPS-02)	10	10	2,973,000		2,653,000
N006-M	Naib Qasid	(BPS-02)	9	9	2,119,000		2,158,000
S311-M	Sanitary Worker	(BPS-02)	8	8	1,636,000		1,885,000

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					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032108	**ECONOMIC CRIME INVESTIGATION**						
LQ4094	**Special Judges Anti-Corruption Courts**						
S325-M	Sweeper/Sanitary Worker	(BPS-02)	1	1	444,000		400,000
W019-M	Water Carrier	(BPS-02)	8	8	1,971,000		2,803,000
M019-M	Mali	(BPS-01)	1	1	228,000		250,000
N006-M	Naib Qasid	(BPS-01)	11	11	2,338,000		2,358,000
S311-M	Sanitary Worker	(BPS-01)	1	1	228,000		250,000
A01152	Personal pay						500,000
A01155	Qualification Pay						500,000
A012	**TOTAL ALLOWANCES**				**87,615,000**	**106,612,000**	**95,761,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**85,303,000**	**102,646,000**	**93,394,000**
A01201	Senior Post Allowance				178,000	178,000	179,000
A01202	House Rent Allowance				4,312,000	4,298,000	4,934,000
A01203	Conveyance Allowance				3,688,000	3,688,000	4,007,000
A01207	Washing Allowance					6,000	
A01208	Dress Allowance					6,000	
A0120D	Integrated Allowance				263,000	380,000	402,000
A0120K	Special Judicial Allowance				31,650,000	35,000,000	31,700,000
A01216	Qualification Allowance				250,000	417,000	300,000
A01217	Medical Allowance				2,890,000	2,559,000	2,995,000
A0121N	Personal Allowance					90,000	
A01224	Entertainment Allowance				108,000	75,000	92,000
A0122M	Adhoc Relief Allowance-2016					30,000	
A0122N	Special Conveyance Allowance to Disabled Employees					75,000	
A0122S	Utility Allowance					200,000	
A0122Y	Ad-hoc Relief Allowance 2017					30,000	
A01236	Deputation Allowance					150,000	
A01239	Special Allowance				3,234,000	5,866,000	4,081,000
001	Special Allowance				3,234,000	5,866,000	4,081,000
A0123B	Fixed Anti Corruption Allowance				2,108,000	1,639,000	1,600,000
A0123G	Ad-hoc Relief Allowance-2018					30,000	
A0123P	Ad-hoc Relief A 2019					30,000	
A01240	Utility allowance for Gas				270,000		390,000
A01241	Utility allowance for electricity				8,000,000	12,688,000	8,500,000
A01248	Judicial Allowance				9,219,000	7,662,000	9,313,000
A0124H	Special Allowance-2021					150,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032108	**ECONOMIC CRIME INVESTIGATION**					
LQ4094	**Special Judges Anti-Corruption Courts**					
A0124R	Ad-Hoc Relief Allowance 2022			6,040,000	6,580,000	5,479,000
A0124T	Special Allowance - 2022				100,000	
A0124X	Adhoc Relief Allowance 2023			12,943,000	20,569,000	19,102,000
A01270	Others			150,000	150,000	320,000
001	Others			150,000	150,000	320,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,312,000**	**3,966,000**	**2,367,000**
A01271	Overtime Allowance			600,000	415,000	600,000
A01272	Night duty allowance			1,000		5,000
A01273	Honoraria			1,110,000	3,500,000	661,000
000	Honoraria			1,110,000	3,500,000	661,000
A01274	Medical Charges			500,000	50,000	900,000
A01277	Contingent Paid Staff			100,000		200,000
A01278	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**32,456,000**	**59,239,000**	**56,550,000**
A032	**TOTAL COMMUNICATIONS**			**845,000**	**715,000**	**1,300,000**
A03201	Postage and Telegraph			215,000	82,000	267,000
A03202	Telephone and Trunk Call			630,000	633,000	1,033,000
A033	**TOTAL UTILITIES**			**2,985,000**	**2,615,000**	**5,551,000**
A03301	Gas			210,000		260,000
A03302	Water			45,000		59,000
A03303	Electricity			2,500,000	2,500,000	5,000,000
001	Electricity			2,500,000	2,500,000	5,000,000
A03304	Hot and Cold Weather Charges			230,000	115,000	232,000
A034	**TOTAL OCCUPANCY COSTS**			**3,410,000**	**2,750,000**	**4,310,000**
A03402	Rent for Office Building			3,200,000	2,745,000	4,000,000
A03407	Rates and Taxes			210,000	5,000	310,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**22,306,000**	**50,239,000**	**34,255,000**
A03805	Travelling Allowance			15,500,000	33,904,000	20,600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032108	**ECONOMIC CRIME INVESTIGATION**					
LQ4094	**Special Judges Anti-Corruption Courts**					
001	Travelling Allowance			15,500,000	33,904,000	20,600,000
A03806	Transportation of Goods			100,000	14,000	
A03807	P.O.L Charges			6,500,000	16,321,000	13,350,000
A03808	Conveyance Charges			6,000		5,000
A03825	Travelling allowance			200,000		300,000
A039	**TOTAL GENERAL**			**2,910,000**	**2,920,000**	**11,134,000**
A03901	Stationery			650,000	683,000	2,150,000
A03902	Printing and Publication			260,000	444,000	2,066,000
001	Printing and Publications			260,000	444,000	2,066,000
A03905	Newspapers Periodicals and Books			220,000	101,000	522,000
001	News Papers, Periodicals & Books			220,000	101,000	522,000
A03906	Uniforms and Protective Clothing			10,000		11,000
A03907	Advertising & Publicity			120,000		
001	Advertising & Publicity			120,000		
A03942	Cost of Other Stores			350,000	350,000	2,055,000
001	Cost of Other Stores			350,000	350,000	2,055,000
A03955	Computer Stationary			700,000	700,000	2,220,000
A03970	Others			600,000	642,000	2,110,000
001	Others			600,000	642,000	2,110,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**5,000,000**	**699,000**	**6,000,000**
A041	**TOTAL PENSION**			**5,000,000**	**699,000**	**6,000,000**
A04114	Superannuation Encashment Of L.P.R			5,000,000	699,000	6,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,500,000**		**5,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,500,000**		**5,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000		5,000,000
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000		5,000,000
A09	**TOTAL PHYSICAL ASSETS**			**802,000**	**579,000**	**1,332,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**600,000**	**466,000**	**1,110,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032108	**ECONOMIC CRIME INVESTIGATION**					
LQ4094	**Special Judges Anti-Corruption Courts**					
A09201	Hardware			600,000	466,000	1,110,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**2,000**		**2,000**
A09501	Transport			2,000		2,000
001	Transport			2,000		2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**100,000**	**40,000**	**110,000**
A09601	Plant and Machinery			100,000	40,000	110,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**100,000**	**73,000**	**110,000**
A09701	Purchase of Furniture and Fixture			100,000	73,000	110,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,060,000**	**3,516,000**	**4,947,000**
A130	**TOTAL TRANSPORT**			**900,000**	**1,790,000**	**2,720,000**
A13001	Transport			900,000	1,790,000	2,720,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**555,000**	**599,000**	**1,061,000**
A13101	Machinery and Equipment			555,000	599,000	1,061,000
A132	**TOTAL FURNITURE AND FIXTURE**			**555,000**	**607,000**	**1,061,000**
A13201	Furniture and Fixture			555,000	607,000	1,061,000
A137	**TOTAL COMPUTER EQUIPMENT**			**50,000**	**520,000**	**105,000**
A13703	I.T. Equipment			50,000	520,000	105,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION					
LQ4094 Special Judges Anti-Corruption Courts					
Special Judges Anti-Corruption Courts			**208,692,000**	**240,610,000**	**249,364,000**

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034120 OTHERS (OTHER PLACES OF DETENTION & COR)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034120	**OTHERS (OTHER PLACES OF DETENTION & COR)**						
LQ4103	**Reclamation and Probation Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**270,828,000**	**210,549,000**	**298,156,000**
A011	**TOTAL PAY**		**381**	**396**	**157,473,000**	**113,840,000**	**157,062,000**
A011-1	**TOTAL PAY OF OFFICERS**		**170**	**170**	**107,688,000**	**82,783,000**	**106,597,000**
A01101	Total Basic Pay of Officers		170	170	107,688,000	82,651,000	106,597,000
D100-M	Director	(BPS-20)		1			1,510,000
D110-M	Director General	(BPS-20)	1		2,160,000		
D100-M	Director	(BPS-19)	2	2	2,825,000		3,000,000
D051-M	Deputy Director	(BPS-18)	11	11	9,517,000		8,659,000
S282-M	Superintendent	(BPS-18)	1	1	713,000		713,000
A146-M	Assistant Director	(BPS-17)	14	14	12,673,000		12,000,000
L047-M	Law Officer	(BPS-17)	1	1	770,000		847,000
M098-M	Medical Officer	(BPS-17)	1	2	565,000		1,130,000
N083-M	Network Engineer	(BPS-17)	1	1	518,000		518,000
P139-M	Private Secretary	(BPS-17)	1	1	565,000		565,000
S282-F	Superintendent	(BPS-17)	4		3,198,000		
S282-M	Superintendent	(BPS-17)	8	12	7,472,000		11,096,000
S592-M	Software Developer	(BPS-17)	1		565,000		
A097-M	Assistant	(BPS-16)	4	4	1,412,000		1,412,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	13	13	6,600,000		6,300,000
P019-M	Parole Officer	(BPS-16)	38	38	18,403,000		18,582,000
P146-F	Probation Officer	(BPS-16)	7	7	4,000,000		4,500,000
P146-M	Probation Officer	(BPS-16)	48	48	28,388,000		28,816,000
P147-F	Probation Officer (Ladies)	(BPS-16)	7	7	2,628,000		3,200,000
S114-M	Senior Scale Stenographer	(BPS-16)	7	7	4,716,000		3,749,000
A01102	Personal pay					86,000	
A01105	Qualification Pay					46,000	

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034120 OTHERS (OTHER PLACES OF DETENTION & COR)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034120	**OTHERS (OTHER PLACES OF DETENTION & COR)**						
LQ4103	**Reclamation and Probation Department**						
A011-2	**TOTAL PAY OF OTHER STAFF**		**211**	**226**	**49,785,000**	**31,057,000**	**50,465,000**
A01151	Total Basic Pay of Other Staff		211	226	49,785,000	31,027,000	50,465,000
S216-F	Stenographer	(BPS-15)	1	1	301,000		320,000
S216-M	Stenographer	(BPS-15)	5	5	1,454,000		1,555,000
C308-M	Computer Instructor	(BPS-14)	1	1	283,000		283,000
S078-M	Senior Clerk	(BPS-14)	15	15	4,774,000		4,880,000
T015-F	Teachers	(BPS-14)	1	1	533,000		700,000
T015-M	Teachers	(BPS-14)	1	1	800,000		700,000
D020-M	Data Entry Operator	(BPS-12)	39		8,680,000		
J221-M	Junior Computer Operator	(BPS-12)		39			8,680,000
J019-M	Junior Clerk	(BPS-11)	16	16	4,246,000		4,166,000
C401-M	Chief Security Guard	(BPS-09)	1	1	218,000		218,000
E026-M	Electric Supervisor	(BPS-09)	1	1	375,000		375,000
D535-M	Deputy Chief Security Guard	(BPS-07)	3	3	606,000		606,000
D137-M	Dispenser	(BPS-06)	1	1	316,000		316,000
D186-M	Driver	(BPS-05)		2			362,000
S059-M	Security Guard	(BPS-05)	21	21	3,950,000		3,950,000
D186-M	Driver	(BPS-04)	5	3	1,062,000		700,000
B010-M	Barber	(BPS-03)	1	1	188,000		188,000
T005-M	Tailor Master	(BPS-03)	1	1	276,000		276,000
C193-M	Cook	(BPS-02)	2	2	600,000		600,000
D003-M	Daftri	(BPS-02)	1	1	188,000		188,000
C112-M	Chowkidar	(BPS-01)	13	15	2,876,000		3,134,000
D011-M	Dak Runner	(BPS-01)	1	1	176,000		185,000
M019-M	Mali	(BPS-01)	3	3	625,000		625,000
N006-F	Naib Qasid	(BPS-01)	2	2	1,040,000		400,000
N006-M	Naib Qasid	(BPS-01)	64	76	13,366,000		14,220,000
S311-F	Sanitary Worker	(BPS-01)		1			250,000

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034120 OTHERS (OTHER PLACES OF DETENTION & COR)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034120	**OTHERS (OTHER PLACES OF DETENTION & COR)**						
LQ4103	**Reclamation and Probation Department**						
S311-M	Sanitary Worker	(BPS-01)	12	12	2,852,000		2,588,000
A01152	Personal pay					30,000	
A012	**TOTAL ALLOWANCES**				**113,355,000**	**96,709,000**	**141,094,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**110,499,000**	**91,301,000**	**135,844,000**
A01202	House Rent Allowance				14,064,000	8,689,000	15,644,000
A01203	Conveyance Allowance				15,188,000	9,501,000	15,403,000
A01207	Washing Allowance				1,000	4,000	15,000
A01208	Dress Allowance					4,000	
A0120D	Integrated Allowance				896,000	881,000	1,126,000
A0120X	Ad - hoc Allowance - 2010					8,000	
A01216	Qualification Allowance				1,591,000	3,097,000	4,021,000
A01217	Medical Allowance				8,298,000	4,492,000	7,447,000
A0121N	Personal Allowance				1,000,000	913,000	835,000
A01224	Entertainment Allowance				12,000	12,000	20,000
A0122C	Adhoc Relief Allowance - 2015					10,000	
A0122N	Special Conveyance Allowance to Disabled Employees				150,000	506,000	480,000
A01239	Special Allowance				22,387,000	14,297,000	22,335,000
001	Special Allowance				22,387,000	14,297,000	5,380,000
A0123A	Police Law and Order Allowance					2,000	
A0123E	Executive Allowance				8,000,000	4,253,000	6,000,000
A01243	Special travelling allowance					170,000	100,000
A0124H	Special Allowance-2021					101,000	
A0124R	Ad-Hoc Relief Allowance 2022				12,413,000	11,785,000	19,246,000
A0124T	Special Allowance - 2022					110,000	
A0124X	Adhoc Relief Allowance 2023				23,640,000	31,299,000	39,408,000
A01252	Non Practicing Allowance					203,000	
A01270	Others				2,859,000	964,000	3,764,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				2,859,000	964,000	3,764,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,856,000**	**5,408,000**	**5,250,000**
A01273	Honoraria				2,500,000	4,421,000	4,000,000
000	Honoraria				2,500,000	4,421,000	4,000,000
A01274	Medical Charges				100,000	40,000	100,000
A01277	Contingent Paid Staff				205,000	947,000	1,100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034120	**OTHERS (OTHER PLACES OF DETENTION & COR)**					
LQ4103	**Reclamation and Probation Department**					
A01278	Leave Salary			51,000		50,000
A03	**TOTAL OPERATING EXPENSES**			**29,735,000**	**35,124,000**	**53,639,000**
A032	**TOTAL COMMUNICATIONS**			**1,100,000**	**1,086,000**	**1,510,000**
A03201	Postage and Telegraph			500,000	529,000	610,000
A03202	Telephone and Trunk Call			600,000	557,000	900,000
A033	**TOTAL UTILITIES**			**3,300,000**	**2,779,000**	**4,821,000**
A03301	Gas			105,000	129,000	350,000
A03302	Water			100,000	376,000	200,000
A03303	Electricity			2,925,000	2,266,000	4,000,000
001	Electricity			2,925,000	2,266,000	4,000,000
A03304	Hot and Cold Weather Charges			170,000	8,000	271,000
A034	**TOTAL OCCUPANCY COSTS**			**11,151,000**	**14,090,000**	**23,350,000**
A03402	Rent for Office Building			11,126,000	14,090,000	23,325,000
A03407	Rates and Taxes			25,000		25,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**8,351,000**	**10,360,000**	**13,351,000**
A03801	Training - domestic			51,000		501,000
001	Training - domestic			51,000		501,000
A03805	Travelling Allowance			5,000,000	6,408,000	6,500,000
001	Travelling Allowance			5,000,000	6,408,000	6,500,000
A03806	Transportation of Goods			100,000	318,000	350,000
A03807	P.O.L Charges			3,200,000	3,634,000	6,000,000
A039	**TOTAL GENERAL**			**5,833,000**	**6,809,000**	**10,607,000**
A03901	Stationery			1,063,000	1,697,000	4,000,000
A03902	Printing and Publication			507,000	387,000	623,000
001	Printing and Publications			507,000	387,000	623,000
A03904	Hire of Vehicles			152,000		157,000
A03905	Newspapers Periodicals and Books			334,000	127,000	392,000
001	News Papers, Periodicals & Books			334,000	127,000	392,000

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034120 OTHERS (OTHER PLACES OF DETENTION & COR)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034120	**OTHERS (OTHER PLACES OF DETENTION & COR)**					
LQ4103	**Reclamation and Probation Department**					
A03906	Uniforms and Protective Clothing			100,000	128,000	200,000
A03907	Advertising & Publicity			250,000	50,000	
001	Advertising & Publicity			250,000	50,000	
A03915	Payments to Govt. Deptt. for Service Rendered			450,000		470,000
001	Payments to Govt. Dept.			450,000		470,000
A03918	Exhibitions, Fairs & Other National Celebrations			172,000	182,000	179,000
A03919	Payments to Others for Service Rendered				450,000	500,000
001	Payments to Others for Service Rendered				450,000	500,000
A03942	Cost of Other Stores			850,000	1,148,000	720,000
001	Cost of Other Stores			850,000	1,148,000	720,000
A03955	Computer Stationary			605,000	1,157,000	816,000
A03970	Others			1,350,000	1,483,000	2,550,000
001	Others			1,350,000	1,483,000	2,550,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**6,000,000**	**1,859,000**	**6,000,000**
A041	**TOTAL PENSION**			**6,000,000**	**1,859,000**	**6,000,000**
A04114	Superannuation Encashment Of L.P.R			6,000,000	1,859,000	6,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,900,000**		**5,400,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,900,000**		**5,400,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,900,000		5,400,000
001	Fin. Assis. to the families of the persons who expires during service.			2,900,000		5,400,000
A06	**TOTAL TRANSFERS**			**54,000**	**169,000**	**108,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**54,000**	**169,000**	**108,000**
A06301	Entertainments & Gifts			54,000	169,000	108,000
001	Entertainment & Gifts			54,000	169,000	108,000

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034120 OTHERS (OTHER PLACES OF DETENTION & COR)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034120	**OTHERS (OTHER PLACES OF DETENTION & COR)**					
LQ4103	**Reclamation and Probation Department**					
A09	**TOTAL PHYSICAL ASSETS**			678,000	1,165,000	1,022,000
A092	**TOTAL COMPUTER EQUIPMENT**			76,000		380,000
A09201	Hardware			32,000		134,000
A09202	Software			12,000		112,000
A09203	I.T. Equipment			32,000		134,000
A095	**TOTAL PURCHASE OF TRANSPORT**			2,000		2,000
A09501	Transport			2,000		2,000
001	Transport			2,000		2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			200,000	1,165,000	210,000
A09601	Plant and Machinery			200,000	1,165,000	210,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			400,000		430,000
A09701	Purchase of Furniture and Fixture			400,000		430,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			3,601,000	2,529,000	4,476,000
A130	**TOTAL TRANSPORT**			600,000	1,431,000	1,000,000
A13001	Transport			600,000	1,431,000	1,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			950,000	585,000	1,085,000
A13101	Machinery and Equipment			950,000	585,000	1,085,000
A132	**TOTAL FURNITURE AND FIXTURE**			600,000	453,000	830,000
A13201	Furniture and Fixture			600,000	453,000	830,000

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034120 OTHERS (OTHER PLACES OF DETENTION & COR)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034120 OTHERS (OTHER PLACES OF DETENTION & COR)					
LQ4103 Reclamation and Probation Department					
A133 TOTAL BUILDINGS AND STRUCTURE			**801,000**		**881,000**
A13301 Office Buildings			801,000		881,000
001 Office Buildings			800,000		881,000
A137 TOTAL COMPUTER EQUIPMENT			**650,000**	**60,000**	**680,000**
A13701 Hardware			250,000	50,000	260,000
A13702 Software			200,000	10,000	210,000
A13703 I.T. Equipment			200,000		210,000
Reclamation and Probation Department			**313,796,000**	**251,395,000**	**368,801,000**

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
LQ4064	**Home Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**604,946,000**	**610,732,000**	**742,161,000**
A011	**TOTAL PAY**		**454**	**463**	**259,494,000**	**179,513,000**	**338,190,000**
A011-1	**TOTAL PAY OF OFFICERS**		**188**	**188**	**168,034,000**	**112,868,000**	**208,489,000**
A01101	Total Basic Pay of Officers		188	163	165,747,000	109,851,000	161,611,000
P164-M	Project Manager	(Special)	1	1	1,194,000		1,313,000
S045-M	Secretary	(BPS-21)		1			2,308,000
A809-M	Additional Chief Secretary (Home)	(BPS-20)	1		2,160,000		
C518-M	Chief Executive Officer	(BPS-20)	1		880,000		
D110-M	Director General	(BPS-20)	1	1	1,791,000		1,970,000
S397-M	Special Secretary	(BPS-20)	1	1	2,400,000		2,401,000
A029-F	Additional Secretary	(BPS-19)	2	3	2,933,000		4,500,000
A029-M	Additional Secretary	(BPS-19)	6	5	8,929,000		7,480,000
D100-M	Director	(BPS-19)	8	5	9,275,000		8,785,000
D051-M	Deputy Director	(BPS-18)	18	10	12,942,000		13,120,000
D076-F	Deputy Rangers	(BPS-18)		2			2,500,000
D076-M	Deputy Rangers	(BPS-18)		6			7,238,000
D078-F	Deputy Secretary	(BPS-18)	3		3,430,000		
D078-M	Deputy Secretary	(BPS-18)	6	1	6,961,000		1,313,000
M238-M	Manager	(BPS-18)	1	1	785,000		863,000
P201-F	Programmer/Analyst	(BPS-18)	1	1	1,530,000		1,582,000
S090-M	Senior Law Officer	(BPS-18)	1	1	1,019,000		1,071,000
A031-M	Administration Officer	(BPS-17)	2	2	2,073,000		2,115,000
C451-M	Chinese Interpreters	(BPS-17)	4	4	3,805,000		4,184,000
D304	Database Administrator	(BPS-17)		1			685,000
D304-M	Database Administrator	(BPS-17)	2		1,574,000		
D496-M	Data Base Analyst	(BPS-17)		1			1,046,000
L047-F	Law Officer	(BPS-17)	1	1	975,000		1,017,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
LQ4064	**Home Department**						
N055-M	Network Administrator	(BPS-17)	1	1	951,000		1,046,000
N056-M	Network/System Engineer	(BPS-17)	1	1	951,000		1,046,000
N083-M	Network Engineer	(BPS-17)	3	3	1,868,000		2,055,000
P139-M	Private Secretary	(BPS-17)	9	8	8,789,000		8,160,000
S282-M	Superintendent	(BPS-17)	12	12	11,952,000		12,246,000
S314-M	System Administrator	(BPS-17)	1	1	623,000		685,000
S592	Software Developer	(BPS-17)		1			685,000
S592-M	Software Developer	(BPS-17)	1		623,000		
T249-M	Turkish Interpreters	(BPS-17)	2	2	1,902,000		2,092,000
U017-F	Under Secretary/Section Officer	(BPS-17)	4	5	4,258,000		5,000,000
U017-M	Under Secretary/Section Officer	(BPS-17)	28	27	29,464,000		25,600,000
A097-M	Assistant	(BPS-16)	18	6	5,622,000		5,086,000
A336-F	Assistant/Deputy Superintendent	(BPS-16)	3	2	2,198,000		1,400,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	28	29	20,527,000		20,164,000
P037-M	Personal Assistant	(BPS-16)	7	7	5,369,000		4,887,000
S114-F	Senior Scale Stenographer	(BPS-16)	1	1	599,000		600,000
S114-M	Senior Scale Stenographer	(BPS-16)	9	9	5,395,000		5,368,000
A01102	Personal pay				879,000	536,000	967,000
A01103	Special Pay				1,103,000	2,021,000	1,549,000
A01105	Qualification Pay				250,000	441,000	300,000
A01106	Total Pay of contract staff			25			44,007,000
C518-M	Chief Executive Officer	(Special)		1			6,507,000
D051-M	Deputy Director	(Special)		8			14,400,000
D100-M	Director	(Special)		3			7,200,000
P252-M	Personal Staff Officer	(Special)		1			1,500,000
R058-M	Research Associate	(Special)		12			14,400,000
001	Pay of Contract Staff (Officers)						44,007,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
LQ4064	**Home Department**						
A01109	Command Pay				15,000	2,000	15,000
A01150	Others				40,000	17,000	40,000
000	Others				40,000	17,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		266	275	91,460,000	66,645,000	129,701,000
A01151	Total Basic Pay of Other Staff		266	228	91,113,000	66,559,000	95,599,000
A008-M	Accountant	(BPS-15)	1	1	643,000		707,000
C174-F	Computer Operator	(BPS-15)	1	1	643,000		538,000
C174-M	Computer Operator	(BPS-15)	8	7	4,647,000		4,236,000
H144-M	Hardware Technician	(BPS-15)	1	1	335,000		368,000
S216-F	Stenographer	(BPS-15)	1	1	501,000		530,000
S216-M	Stenographer	(BPS-15)	39	39	20,385,000		21,764,000
C162-M	Composer	(BPS-14)	2	2	1,045,000		1,067,000
S078-F	Senior Clerk	(BPS-14)	1	3	570,000		1,400,000
S078-M	Senior Clerk	(BPS-14)	35	33	19,943,000		18,305,000
D020-M	Data Entry Operator	(BPS-12)	10	4	4,947,000		2,176,000
J221	Junior Computer Operator	(BPS-12)	9	2	2,444,000		597,000
J221-M	Junior Computer Operator	(BPS-12)		13			5,355,000
J226-M	Junior Computer Operator	(BPS-12)	12		703,000		
S488-M	System Operator	(BPS-12)		1			402,000
C174-M	Computer Operator	(BPS-11)	4		1,288,000		
C233-M	Computer Operator	(BPS-11)		4			1,876,000
J019-F	Junior Clerk	(BPS-11)	5	6	1,509,000		2,150,000
J019-M	Junior Clerk	(BPS-11)	57	34	13,633,000		12,986,000
C174-M	Computer Operator	(BPS-05)	1	1	323,000		324,000
D186-M	Driver	(BPS-05)		32			9,592,000
D003-M	Daftri	(BPS-04)	3	3	852,000		868,000
D089-M	Despatch Rider	(BPS-04)	3	4	750,000		1,008,000
D186-M	Driver	(BPS-04)	45		9,534,000		

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
LQ4064	**Home Department**						
S325-M	Sweeper/Sanitary Worker	(BPS-03)		1			266,000
C112-M	Chowkidar	(BPS-02)	1	1	254,000		279,000
N006-M	Naib Qasid	(BPS-02)	2	2	254,000		279,000
S325-M	Sweeper/Sanitary Worker	(BPS-02)	2	2	254,000		279,000
C112-M	Chowkidar	(BPS-01)	1	3	242,000		897,000
F087-M	Frash	(BPS-01)	3	3	798,000		823,000
N006-F	Naib Qasid	(BPS-01)	1	1	260,000		300,000
N006-M	Naib Qasid	(BPS-01)	16	21	3,870,000		5,740,000
O077-M	Office Boy	(BPS-01)	2	2	486,000		487,000
A01152	Personal pay				347,000	86,000	382,000
A01156	Total Pay of contract staff			47			33,720,000
D167-M	Documentation Assistant	(Fixed)		22			15,840,000
D186-M	Driver	(Fixed)		13			7,800,000
J226-M	Junior Computer Operator	(Fixed)		12			10,080,000
001	Pay of Contract Staff (Officials)						33,720,000
A012	**TOTAL ALLOWANCES**				**345,452,000**	**431,219,000**	**403,971,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**330,586,000**	**382,263,000**	**382,848,000**
A01201	Senior Post Allowance				83,000	41,000	94,000
A01202	House Rent Allowance				23,693,000	16,169,000	22,415,000
A01203	Conveyance Allowance				20,996,000	13,506,000	18,974,000
A01207	Washing Allowance				73,000	72,000	97,000
A01208	Dress Allowance				33,000	8,000	33,000
A0120D	Integrated Allowance				378,000	444,000	560,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				19,967,000	15,565,000	19,643,000
A01216	Qualification Allowance				800,000	1,498,000	3,270,000
A01217	Medical Allowance				12,299,000	8,559,000	11,614,000
A0121N	Personal Allowance				450,000	954,000	1,100,000
A01224	Entertainment Allowance				133,000	97,000	136,000
A01226	Computer Allowance				749,000	329,000	771,000
A01227	Project Allowance				1,000,000	249,000	1,050,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ4064	**Home Department**					
A0122N	Special Conveyance Allowance to Disabled Employees			64,000	259,000	450,000
A0122R	Administrative Allowance			750,000	626,000	750,000
A0122S	Utility Allowance			18,978,000	38,329,000	29,047,000
A01235	Secretariat allowance			86,655,000	21,662,000	
A01236	Deputation Allowance			133,000	33,000	133,000
A01239	Special Allowance			1,030,000	373,000	1,074,000
001	Special Allowance			1,030,000	373,000	929,000
A0123E	Executive Allowance			75,836,000	76,589,000	91,452,000
A0123F	Civil Secretariat Allowance @50%			850,000	96,737,000	100,892,000
A0123Q	Charities Commission Allowance			4,200,000	7,016,000	
A01241	Utility allowance for electricity			322,000	91,000	
A01243	Special travelling allowance			200,000	165,000	200,000
A0124F	Adhoc Relief Allowance-2021					618,000
A0124R	Ad-Hoc Relief Allowance 2022			21,164,000	19,269,000	20,919,000
A0124X	Adhoc Relief Allowance 2023			33,681,000	57,985,000	50,464,000
A01252	Non Practicing Allowance			1,000		1,000
A01260	Ration Allowance			14,000	3,000	1,000
A01270	Others			6,054,000	5,635,000	7,090,000
001	Others			165,000		173,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			5,889,000		6,917,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**14,866,000**	**48,956,000**	**21,123,000**
A01271	Overtime Allowance			1,662,000	2,689,000	2,649,000
A01273	Honoraria			8,000,000	39,723,000	9,500,000
000	Honoraria			8,000,000	39,723,000	9,500,000
A01274	Medical Charges			1,604,000	1,190,000	1,664,000
A01277	Contingent Paid Staff			3,600,000	5,354,000	7,310,000
A03	**TOTAL OPERATING EXPENSES**			**135,482,000**	**746,224,000**	**167,680,000**
A032	**TOTAL COMMUNICATIONS**			**11,277,000**	**12,266,000**	**13,485,000**
A03201	Postage and Telegraph			1,200,000	2,044,000	1,420,000
A03202	Telephone and Trunk Call			7,477,000	6,664,000	7,855,000
A03204	Electronic Communication			2,600,000	3,558,000	4,210,000
A033	**TOTAL UTILITIES**			**4,017,000**	**251,840,000**	**8,872,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ4064	**Home Department**					
A03301	Gas			600,000	96,000	220,000
A03302	Water			26,000		27,000
A03303	Electricity			2,808,000	251,152,000	3,020,000
001	Electricity			2,808,000	251,152,000	3,020,000
A03304	Hot and Cold Weather Charges			583,000	592,000	605,000
A03305	POL for Generator					5,000,000
A034	**TOTAL OCCUPANCY COSTS**			**9,123,000**	**7,358,000**	**13,862,000**
A03402	Rent for Office Building			8,381,000	3,792,000	13,097,000
A03403	Rent for Residential Building			1,000		1,000
A03407	Rates and Taxes			741,000	3,566,000	764,000
A036	**TOTAL MOTOR VEHICLES**			**9,000,000**	**3,500,000**	**2,500,000**
A03602	Insurance			9,000,000	3,500,000	2,500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**43,024,000**	**69,654,000**	**58,988,000**
A03801	Training - domestic			500,000	190,000	650,000
001	Training - domestic			500,000	190,000	650,000
A03805	Travelling Allowance			3,773,000	5,158,000	4,793,000
001	Travelling Allowance			3,773,000	5,158,000	4,793,000
A03806	Transportation of Goods			50,000	7,000	55,000
A03807	P.O.L Charges			38,698,000	64,299,000	53,487,000
A03808	Conveyance Charges			1,000		1,000
A03809	CNG Charges (Govt)			1,000		1,000
A03825	Travelling allowance			1,000		1,000
A039	**TOTAL GENERAL**			**59,041,000**	**401,606,000**	**69,973,000**
A03901	Stationery			6,615,000	12,248,000	8,562,000
A03902	Printing and Publication			5,712,000	11,711,000	8,232,000
001	Printing and Publications			5,712,000	11,711,000	8,232,000
A03905	Newspapers Periodicals and Books			893,000	676,000	977,000
001	News Papers, Periodicals & Books			893,000	676,000	977,000
A03906	Uniforms and Protective Clothing			500,000	697,000	709,000
A03907	Advertising & Publicity			2,113,000	224,143,000	
001	Advertising & Publicity			2,113,000	224,143,000	

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ4064	**Home Department**					
A03914	Secret Service Expenditure			13,500,000	96,500,000	21,450,000
A03915	Payments to Govt. Deptt. for Service Rendered			12,000		13,000
001	Payments to Govt. Dept.			12,000		13,000
A03917	Law Charges			293,000	124,000	100,000
A03918	Exhibitions, Fairs & Other National Celebrations			170,000	170,000	250,000
A03919	Payments to Others for Service Rendered			3,251,000	12,347,000	8,000,000
001	Payments to Others for Service Rendered			3,251,000	12,347,000	8,000,000
A03942	Cost of Other Stores			10,863,000	10,290,000	3,580,000
001	Cost of Other Stores			10,863,000	10,290,000	3,580,000
A03955	Computer Stationary			6,058,000	16,053,000	7,440,000
A03970	Others			9,061,000	16,647,000	10,660,000
001	Others			9,060,000	16,647,000	10,660,000
037	Sports Funds			1,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**4,800,000**	**7,563,000**	**6,000,000**
A041	**TOTAL PENSION**			**4,800,000**	**7,563,000**	**6,000,000**
A04114	Superannuation Encashment Of L.P.R			4,800,000	7,563,000	6,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**9,862,000**	**7,534,401,000**	**11,891,000**
A052	**TOTAL GRANTS-DOMESTIC**			**9,862,000**	**7,534,401,000**	**11,891,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			4,862,000	629,000	6,891,000
001	Fin. Assis. to the families of the persons who expires during service.			4,862,000	629,000	6,891,000
A05270	To Others			5,000,000	7,533,772,000	5,000,000
001	Others			5,000,000	7,533,772,000	5,000,000
A06	**TOTAL TRANSFERS**			**5,624,000**	**13,066,000**	**7,136,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**5,624,000**	**13,066,000**	**7,136,000**
A06301	Entertainments & Gifts			5,624,000	13,066,000	7,136,000
001	Entertainment & Gifts			5,624,000	13,066,000	7,136,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ4064	**Home Department**					
A09	**TOTAL PHYSICAL ASSETS**			**84,786,000**	**272,522,000**	**16,022,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**6,672,000**	**17,352,000**	**7,889,000**
A09201	Hardware			2,711,000	4,069,000	3,332,000
A09202	Software			1,961,000	725,000	2,007,000
A09203	I.T. Equipment			2,000,000	12,558,000	2,550,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**3,000**	**110,667,000**	**3,000**
A09501	Transport			3,000	110,667,000	3,000
001	Transport			3,000	110,667,000	3,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**24,976,000**	**86,486,000**	**4,013,000**
A09601	Plant and Machinery			24,976,000	86,486,000	4,013,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**53,135,000**	**58,017,000**	**4,117,000**
A09701	Purchase of Furniture and Fixture			53,135,000	58,017,000	4,117,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**31,892,000**	**49,122,000**	**23,616,000**
A130	**TOTAL TRANSPORT**			**11,848,000**	**37,437,000**	**15,692,000**
A13001	Transport			11,848,000	37,437,000	15,692,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,784,000**	**3,782,000**	**3,251,000**
A13101	Machinery and Equipment			1,784,000	3,782,000	3,251,000
A132	**TOTAL FURNITURE AND FIXTURE**			**2,337,000**	**2,766,000**	**2,750,000**
A13201	Furniture and Fixture			2,337,000	2,766,000	2,750,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ4064	**Home Department**					
A137	**TOTAL COMPUTER EQUIPMENT**			**15,923,000**	**5,137,000**	**1,923,000**
A13701	Hardware			1,112,000	2,999,000	1,112,000
A13702	Software			100,000	682,000	200,000
A13703	I.T. Equipment			14,711,000	1,456,000	611,000
Home Department				**877,392,000**	**9,233,630,000**	**974,506,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
LQ4095	**Crisis Management and Control Centre**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				5,717,000		5,633,000
A011	**TOTAL PAY**		13	13	4,261,000		4,521,000
A011-1	**TOTAL PAY OF OFFICERS**		4	4	2,744,000		3,004,000
A01101	Total Basic Pay of Officers		4	4	2,740,000		3,000,000
D051-M	Deputy Director	(BPS-18)	2	2	1,718,000		2,000,000
P037-M	Personal Assistant	(BPS-16)	2	2	1,022,000		1,000,000
A01103	Special Pay				4,000		4,000
A011-2	**TOTAL PAY OF OTHER STAFF**		9	9	1,517,000		1,517,000
A01151	Total Basic Pay of Other Staff		9	9	1,512,000		1,512,000
C188-M	Constable	(BPS-05)	5	5	840,000		1,000,000
N006-M	Naib Qasid	(BPS-01)	4	4	672,000		512,000
A01152	Personal pay				5,000		5,000
A012	**TOTAL ALLOWANCES**				1,456,000		1,112,000
A012-1	**TOTAL REGULAR ALLOWANCES**				1,454,000		1,110,000
A01202	House Rent Allowance				100,000		50,000
A01203	Conveyance Allowance				100,000		50,000
A0120D	Integrated Allowance				11,000		10,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				354,000		100,000
A01217	Medical Allowance				100,000		50,000
A01224	Entertainment Allowance				161,000		100,000
A0122S	Utility Allowance				200,000		50,000
A0123F	Civil Secretariat Allowance @50%						200,000
A01241	Utility allowance for electricity				266,000		100,000
A0124R	Ad-Hoc Relief Allowance 2022				1,000		100,000
A0124X	Adhoc Relief Allowance 2023						200,000
A01270	Others				161,000		100,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				161,000		100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ4095	**Crisis Management and Control Centre**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			2,000		2,000
A01273	Honoraria			1,000		1,000
000	Honoraria			1,000		1,000
A01274	Medical Charges			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			1,858,000	1,840,000	2,089,000
A032	**TOTAL COMMUNICATIONS**			358,000	348,000	358,000
A03201	Postage and Telegraph			58,000	58,000	58,000
A03202	Telephone and Trunk Call			300,000	290,000	300,000
A033	**TOTAL UTILITIES**			52,000	52,000	63,000
A03304	Hot and Cold Weather Charges			52,000	52,000	63,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			491,000	512,000	491,000
A03805	Travelling Allowance			88,000	7,000	88,000
001	Travelling Allowance			88,000	7,000	88,000
A03807	P.O.L Charges			403,000	505,000	403,000
A039	**TOTAL GENERAL**			957,000	928,000	1,177,000
A03901	Stationery			200,000	194,000	250,000
A03902	Printing and Publication			200,000	194,000	250,000
001	Printing and Publications			200,000	194,000	250,000
A03905	Newspapers Periodicals and Books			22,000	22,000	22,000
001	News Papers, Periodicals & Books			22,000	22,000	22,000
A03918	Exhibitions, Fairs & Other National Celebrations			14,000	15,000	17,000
A03955	Computer Stationary			200,000	194,000	250,000
A03970	Others			321,000	309,000	388,000
001	Others			321,000	309,000	388,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			439,000		439,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ4095	**Crisis Management and Control Centre**					
A041	**TOTAL PENSION**			**439,000**		**439,000**
A04114	Superannuation Encashment Of L.P.R			439,000		439,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**374,000**	**396,000**	**453,000**
A130	**TOTAL TRANSPORT**			**161,000**	**167,000**	**195,000**
A13001	Transport			161,000	167,000	195,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**161,000**	**173,000**	**195,000**
A13101	Machinery and Equipment			161,000	173,000	195,000
A132	**TOTAL FURNITURE AND FIXTURE**			**52,000**	**56,000**	**63,000**
A13201	Furniture and Fixture			52,000	56,000	63,000
Crisis Management and Control Centre				**8,388,000**	**2,236,000**	**8,614,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
LQ4097	**Forensic Science Laboratory Punjab**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,326,376,000**	**945,886,000**	**1,583,733,000**
A011	**TOTAL PAY**		**714**	**723**	**1,201,224,000**	**840,552,000**	**1,398,878,000**
A011-1	**TOTAL PAY OF OFFICERS**		**422**	**430**	**1,134,776,000**	**783,523,000**	**1,330,509,000**
A01101	Total Basic Pay of Officers		421	429	1,131,146,000	781,686,000	1,324,803,000
A021-M	Additional Director General	(Special)	1	1	8,400,000		13,209,000
C100-M	Chief Security Officer	(Special)	1	1	1,920,000		1,980,000
D100-M	Director	(Special)	1	1	9,000,000		9,600,000
D110-M	Director General	(Special)	1	1	18,000,000		24,000,000
F130	Forensic Scientists	(Special)	33	33	137,280,000		122,265,000
F130-F	Forensic Scientists	(Special)	18	18	60,000,000		78,020,000
F130-M	Forensic Scientists	(Special)	119	126	422,257,000		538,640,000
F156-M	Forensic Scientist (Pathology)	(Special)	7		30,000,000		
J218-F	Junior Scientist / Lab Technician	(Special)	20	20	40,000,000		52,800,000
J218-M	Junior Scientist / Lab Technician	(Special)	109	109	229,000,000		291,720,000
J227-M	Junior Forensic Scientist	(Special)	28	28	71,680,000		73,920,000
M238-M	Manager	(Special)	10	10	49,480,000		59,015,000
Q016-M	Quality Assurance Manager	(Special)	1	1	5,100,000		5,610,000
S688-M	Senior Specialist (IT)	(Special)	1	1	3,840,000		3,960,000
A021-M	Additional Director General	(BPS-20)	2	2	3,504,000		3,664,000
D100-M	Director	(BPS-19)	2	2	2,924,000		2,816,000
D051-M	Deputy Director	(BPS-18)	3	3	2,918,000		3,071,000
L061-M	Legal Advisor	(BPS-18)	1	1	1,348,000		1,400,000
A146-M	Assistant Director	(BPS-17)	8	8	4,738,000		5,025,000
A317-M	Auditor	(BPS-17)	1	1	2,059,000		1,198,000
H201-M	Hardware Analyst	(BPS-17)	1	1	623,000		664,000

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					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
LQ4097	**Forensic Science Laboratory Punjab**						
L047-F	Law Officer	(BPS-17)	1	1	935,000		977,000
P139-M	Private Secretary	(BPS-17)	1	1	541,000		582,000
S282-M	Superintendent	(BPS-17)	3	11	5,040,000		7,920,000
S806-M	Software Analyst	(BPS-17)	1	1	623,000		664,000
A097	Assistant	(BPS-16)		8			3,346,000
A097-F	Assistant	(BPS-16)	1	1	478,000		500,000
A097-M	Assistant	(BPS-16)	27	19	11,183,000		9,551,000
E033-M	Electrical Supervisor	(BPS-16)	1	1	500,000		527,000
M091-M	Mechanical Supervisor	(BPS-16)	1	1	581,000		609,000
P037-M	Personal Assistant	(BPS-16)	3	3	1,282,000		1,337,500
S060	Security Incharge	(BPS-16)		3			1,255,000
S060-M	Security Incharge	(BPS-16)	6	3	2,294,000		1,146,500
S292-M	Supervisor	(BPS-16)	6	6	2,836,000		2,974,000
T228	Training Coordinator Officer	(BPS-16)		2			837,000
T228-M	Training Coordinator Officer	(BPS-16)	2		782,000		
A01105	Qualification Pay				90,000	71,000	90,000
A01106	Total Pay of contract staff		1	1	3,540,000	1,766,000	5,616,000
D100-M	Director	(Special)	1	1	3,540,000		5,616,000
001	Pay of Contract Staff (Officers)				3,540,000	1,766,000	5,616,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**292**	**293**	**66,448,000**	**57,029,000**	**68,369,000**
A01151	Total Basic Pay of Other Staff		288	289	65,644,000	56,331,000	67,085,000
S078-M	Senior Clerk	(BPS-14)	1	1	751,000		600,000
D020-F	Data Entry Operator	(BPS-12)	2	2	674,000		600,000
D020-M	Data Entry Operator	(BPS-12)	8	8	2,680,000		2,326,000
J221-M	Junior Computer Operator	(BPS-12)	10	10	2,922,000		3,108,000
A546-M	Assistant Supervisor	(BPS-11)	1	1	319,000		335,000

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					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
LQ4097	**Forensic Science Laboratory Punjab**						
G114-M	Generator Technician	(BPS-11)	2	2	511,000		542,000
H144-M	Hardware Technician	(BPS-11)	5	5	1,419,000		1,497,000
H195-M	HVAC Technician	(BPS-11)	3	3	766,000		813,000
J019-M	Junior Clerk	(BPS-11)	9	9	2,772,000		2,914,000
N054-M	Networking Technician	(BPS-11)	3	3	971,000		892,000
S024-M	Sanitary Supervisor	(BPS-11)	3	3	719,000		766,000
S413-M	Software Technician	(BPS-11)	2	2	511,000		542,000
T028-M	Technician	(BPS-11)	4	4	1,462,000		1,525,000
T036-F	Telephone Operator	(BPS-11)	2	2	527,000		500,000
T036-M	Telephone Operator	(BPS-11)	8	8	2,090,000		1,748,000
T036	Telephone Operator	(BPS-07)		4			1,054,000
T036-M	Telephone Operator	(BPS-07)	4		958,000		
E034-M	Electrician	(BPS-06)	6	6	1,128,000		1,178,000
G041-M	Generator Operator	(BPS-06)	2	2	419,000		439,000
M173-M	Motor Mechanic	(BPS-06)	3	3	768,000		798,000
D011-M	Dak Runner	(BPS-05)	6	5	1,414,000		1,274,000
D186-M	Driver	(BPS-05)	32	32	7,456,000		7,609,000
P095-M	Plumber	(BPS-05)	3	3	675,000		702,000
S059	Security Guard	(BPS-04)	36	34	6,916,000		6,802,000
S059-F	Security Guard	(BPS-04)	9	9	1,986,000		2,048,000
S059-M	Security Guard	(BPS-04)	55	57	12,120,000		12,973,000
L074-M	Lift Operator	(BPS-03)	4	6	824,000		1,259,000
G011-M	Gardener	(BPS-01)	10	10	1,729,000		1,781,000
M019-M	Mali	(BPS-01)	3	3	608,000		624,000
N006	Naib Qasid	(BPS-01)	10	10	1,729,000		1,781,000
N006-F	Naib Qasid	(BPS-01)	2	2	377,000		400,000
N006-M	Naib Qasid	(BPS-01)	18	18	3,418,000		3,498,000
S309	Sweeper Jamadar	(BPS-01)	10	9	1,729,000		1,603,000
S309-F	Sweeper Jamadar	(BPS-01)	1	1	196,000		200,000

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					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
LQ4097	**Forensic Science Laboratory Punjab**						
S309-M	Sweeper Jamadar	(BPS-01)	11	12	2,100,000		2,354,000
A01156	Total Pay of contract staff		4	4	804,000	698,000	1,284,000
A304-F	Attendant	(Fixed)	2	2	336,000		600,000
M329-F	Montessori Teacher	(Fixed)	1	1	300,000		384,000
O077-M	Office Boy	(Fixed)	1	1	168,000		300,000
001	Pay of Contract Staff (Officials)				804,000	698,000	1,284,000
A012	**TOTAL ALLOWANCES**				**125,152,000**	**105,334,000**	**184,855,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**122,152,000**	**103,438,000**	**180,855,000**
A01201	Senior Post Allowance				38,000		38,000
A01202	House Rent Allowance				14,169,000	9,184,000	14,556,000
A01203	Conveyance Allowance				11,342,000	8,414,000	11,676,000
A0120D	Integrated Allowance				1,204,000	1,253,000	1,517,000
A01217	Medical Allowance				6,921,000	5,332,000	7,098,000
A0121N	Personal Allowance				4,756,000	4,644,000	4,648,000
A01224	Entertainment Allowance				6,000		6,000
A01236	Deputation Allowance				988,000		788,000
A01239	Special Allowance				51,544,000	45,934,000	63,224,000
001	Special Allowance				51,544,000	45,934,000	18,224,000
A0123E	Executive Allowance				2,800,000	2,284,000	2,315,000
A0124F	Adhoc Relief Allowance-2021						455,000
A0124R	Ad-Hoc Relief Allowance 2022				9,432,000	7,874,000	11,913,000
A0124X	Adhoc Relief Allowance 2023					7,888,000	39,544,000
A01252	Non Practicing Allowance				1,000,000	50,000	1,000,000
A01270	Others				17,952,000	10,581,000	22,077,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				17,952,000	10,581,000	22,077,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**3,000,000**	**1,896,000**	**4,000,000**
A01273	Honoraria				2,000,000	1,368,000	3,000,000
000	Honoraria				2,000,000	1,368,000	3,000,000
A01274	Medical Charges				1,000,000	528,000	1,000,000
A02	**TOTAL PROJECT PRE-INVESTMENT ANALYS**				**2,501,000**		**2,751,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ4097	**Forensic Science Laboratory Punjab**					
A022	**TOTAL RESEARCH AND SERVICE & EXPLORATORY**			2,501,000		2,751,000
A02201	Research and Surveys & Exploratory Operations			2,501,000		2,751,000
A03	**TOTAL OPERATING EXPENSES**			305,653,000	361,512,000	388,975,000
A032	**TOTAL COMMUNICATIONS**			8,570,000	17,967,000	14,218,000
A03201	Postage and Telegraph			205,000		216,000
A03202	Telephone and Trunk Call			1,420,000	709,000	1,462,000
A03204	Electronic Communication			4,235,000	13,617,000	8,809,000
A03205	Courier and Pilot Service			2,710,000	3,641,000	3,731,000
A033	**TOTAL UTILITIES**			126,660,000	127,143,000	166,078,000
A03301	Gas			21,654,000	33,313,000	26,985,000
A03302	Water			84,000	268,000	186,000
A03303	Electricity			104,800,000	93,496,000	138,760,000
001	Electricity			104,800,000	93,496,000	138,760,000
A03304	Hot and Cold Weather Charges			122,000	66,000	147,000
A034	**TOTAL OCCUPANCY COSTS**			1,725,000	10,205,000	3,578,000
A03407	Rates and Taxes			1,725,000	10,205,000	3,578,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			94,967,000	137,452,000	118,324,000
A03805	Travelling Allowance			3,200,000	2,282,000	3,220,000
001	Travelling Allowance			3,200,000	2,282,000	3,220,000
A03806	Transportation of Goods			16,000	3,000	17,000
A03807	P.O.L Charges			89,800,000	134,809,000	113,760,000
A03809	CNG Charges (Govt)			16,000	3,000	18,000
A03821	Training - domestic			1,935,000	355,000	1,309,000
A039	**TOTAL GENERAL**			73,731,000	68,745,000	86,777,000
A03901	Stationery			8,025,000	2,743,000	6,578,000

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036101 SECRETARIAT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ4097	**Forensic Science Laboratory Punjab**					
A03902	Printing and Publication			6,315,000	8,678,000	7,347,000
001	Printing and Publications			6,315,000	8,678,000	7,347,000
A03903	Conference/Seminars/Workshops/ Symposia			100,000		100,000
A03905	Newspapers Periodicals and Books			205,000	27,000	216,000
001	News Papers, Periodicals & Books			205,000	27,000	216,000
A03906	Uniforms and Protective Clothing			905,000	713,000	970,000
A03907	Advertising & Publicity			980,000	828,000	
001	Advertising & Publicity			980,000	828,000	
A03917	Law Charges			54,000	1,000	59,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,000		1,000
A03919	Payments to Others for Service Rendered			45,000,000	48,341,000	58,085,000
001	Payments to Others for Service Rendered			45,000,000	48,341,000	58,085,000
A03940	Unforeseen expenditure			51,000	1,000	56,000
A03942	Cost of Other Stores			505,000	191,000	586,000
001	Cost of Other Stores			505,000	191,000	586,000
A03955	Computer Stationary			5,540,000	1,866,000	5,624,000
A03970	Others			6,050,000	5,356,000	7,155,000
001	Others			6,050,000	5,356,000	7,155,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**17,002,000**	**9,007,000**	**17,002,000**
A041	**TOTAL PENSION**			**17,002,000**	**9,007,000**	**17,002,000**
A04114	Superannuation Encashment Of L.P.R			1,000		1,000
A04115	Social Security benefit in lieu of Pension			1,000		1,000
A04116	Pension contribution (LCS/ Non LCS)			17,000,000	9,007,000	17,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**17,501,000**	**1,600,000**	**48,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**17,501,000**	**1,600,000**	**48,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			17,501,000	1,600,000	48,500,000
001	Fin. Assis. to the families of the persons who expires during service.			17,501,000	1,600,000	48,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ4097	**Forensic Science Laboratory Punjab**					
A06	**TOTAL TRANSFERS**			**153,000**	**1,000**	**158,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**153,000**	**1,000**	**158,000**
A06301	Entertainments & Gifts			153,000	1,000	158,000
001	Entertainment & Gifts			153,000	1,000	158,000
A09	**TOTAL PHYSICAL ASSETS**			**1,500,000,000**	**800,659,000**	**1,215,000,000**
A092	**TOTAL COMPUTER EQUIPMENT**				**43,976,000**	
A09202	Software				43,976,000	
A094	**TOTAL OTHER STORES AND STOCKS**			**1,500,000,000**	**756,683,000**	**1,215,000,000**
A09407	Specific Consumable			1,500,000,000	756,683,000	1,215,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**43,086,000**	**18,395,000**	**49,056,000**
A130	**TOTAL TRANSPORT**			**501,000**	**777,000**	**501,000**
A13001	Transport			501,000	777,000	501,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,001,000**	**14,718,000**	**45,001,000**
A13101	Machinery and Equipment			40,001,000	14,718,000	45,001,000
A132	**TOTAL FURNITURE AND FIXTURE**			**201,000**	**400,000**	**501,000**
A13201	Furniture and Fixture			201,000	400,000	501,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**831,000**	**1,790,000**	**1,001,000**
A13301	Office Buildings			831,000	1,790,000	1,001,000
001	Office Buildings			831,000	1,790,000	1,001,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4097 Forensic Science Laboratory Punjab					
A137 TOTAL COMPUTER EQUIPMENT			**1,552,000**	**710,000**	**2,052,000**
A13701 Hardware			1,501,000	709,000	1,501,000
A13702 Software			50,000	1,000	50,000
A13703 I.T. Equipment			1,000		501,000
Forensic Science Laboratory Punjab			**3,212,272,000**	**2,137,060,000**	**3,305,175,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
LQ4456	**DG(Inspection)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				50,993,000	35,462,000	54,878,000
A011	**TOTAL PAY**		47	55	25,583,000	15,173,000	27,960,000
A011-1	**TOTAL PAY OF OFFICERS**		22	22	19,303,000	12,393,000	20,154,000
A01101	Total Basic Pay of Officers		22	22	19,270,000	12,370,000	20,071,000
D110-M	Director General	(BPS-20)	1	1	2,240,000		2,100,000
D100-M	Director	(BPS-19)	2	2	3,650,000		4,044,000
D051-M	Deputy Director	(BPS-18)	3	3	3,650,000		3,842,000
A146-M	Assistant Director	(BPS-17)	7	7	6,150,000		6,515,000
P139-M	Private Secretary	(BPS-17)	1	1	570,000		570,000
S211-M	Statistical Officer	(BPS-17)	1	1	550,000		540,000
A097-M	Assistant	(BPS-16)	3	3	1,050,000		1,050,000
P037-M	Personal Assistant	(BPS-16)	3	3	1,050,000		1,050,000
S412-M	Senior Data Processor	(BPS-16)	1	1	360,000		360,000
A01103	Special Pay						50,000
A01105	Qualification Pay				33,000	23,000	33,000
A011-2	**TOTAL PAY OF OTHER STAFF**		25	33	6,280,000	2,780,000	7,806,000
A01151	Total Basic Pay of Other Staff		25	33	6,280,000	2,780,000	7,806,000
S216-M	Stenographer	(BPS-15)	5	5	1,500,000		1,500,000
D020-F	Data Entry Operator	(BPS-12)	1	1	370,000		400,000
D020-M	Data Entry Operator	(BPS-12)	1	1	250,000		250,000
J019-M	Junior Clerk	(BPS-11)	10	10	2,630,000		2,700,000
D186-M	Driver	(BPS-05)		2			402,000
D089-M	Despatch Rider	(BPS-04)	1	1	230,000		180,000
D186-M	Driver	(BPS-04)	1		200,000		
C112-M	Chowkidar	(BPS-01)	1	1	200,000		201,000
M019-M	Mali	(BPS-01)		1			170,000

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					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
LQ4456	**DG(Inspection)**						
N006-M	Naib Qasid	(BPS-01)	4	10	700,000		1,800,000
S311-M	Sanitary Worker	(BPS-01)	1	1	200,000		203,000
A012	**TOTAL ALLOWANCES**				**25,410,000**	**20,289,000**	**26,918,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**24,560,000**	**18,544,000**	**25,818,000**
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				2,718,000	1,218,000	2,100,000
A01203	Conveyance Allowance				1,490,000	790,000	1,300,000
A01207	Washing Allowance				6,000	3,000	6,000
A0120D	Integrated Allowance				75,000	55,000	75,000
A01216	Qualification Allowance				600,000	700,000	780,000
A01217	Medical Allowance				1,155,000	505,000	770,000
A01224	Entertainment Allowance				22,000	9,000	22,000
A01226	Computer Allowance				18,000	9,000	10,000
A01238	Charge Allowance					59,000	100,000
A01239	Special Allowance				150,000	5,350,000	4,400,000
001	Special Allowance				150,000	5,350,000	4,400,000
A0123E	Executive Allowance				6,020,000	3,020,000	5,800,000
A01243	Special travelling allowance				100,000		100,000
A0124H	Special Allowance-2021				1,997,000	747,000	1,000,000
A0124R	Ad-Hoc Relief Allowance 2022				2,705,000	1,505,000	2,640,000
A0124T	Special Allowance - 2022				1,373,000	1,373,000	1,000,000
A0124X	Adhoc Relief Allowance 2023				2,979,000	2,979,000	5,100,000
A01252	Non Practicing Allowance				3,037,000	207,000	500,000
A01270	Others				100,000		100,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				100,000		100,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**850,000**	**1,745,000**	**1,100,000**
A01273	Honoraria				450,000	1,445,000	500,000
000	Honoraria				450,000	1,445,000	500,000
A01274	Medical Charges				100,000		200,000
A01277	Contingent Paid Staff				200,000	300,000	200,000
A01278	Leave Salary				50,000		100,000
A01299	Others				50,000		100,000
001	Others				50,000		100,000

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ4456	**DG(Inspection)**					
A03	**TOTAL OPERATING EXPENSES**			**10,721,000**	**13,877,000**	**13,281,000**
A032	**TOTAL COMMUNICATIONS**			**470,000**	**380,000**	**650,000**
A03201	Postage and Telegraph			20,000	15,000	50,000
A03202	Telephone and Trunk Call			400,000	314,000	500,000
A03204	Electronic Communication			50,000	51,000	100,000
A033	**TOTAL UTILITIES**			**1,050,000**	**1,792,000**	**1,300,000**
A03303	Electricity			1,000,000	1,770,000	1,200,000
001	Electricity			1,000,000	1,770,000	1,200,000
A03304	Hot and Cold Weather Charges			50,000	22,000	100,000
A034	**TOTAL OCCUPANCY COSTS**			**3,030,000**	**5,690,000**	**4,030,000**
A03402	Rent for Office Building			3,000,000	5,400,000	4,000,000
A03407	Rates and Taxes			30,000	290,000	30,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,201,000**	**4,344,000**	**4,901,000**
A03805	Travelling Allowance			1,500,000	1,186,000	1,800,000
001	Travelling Allowance			1,500,000	1,186,000	1,800,000
A03806	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges			2,500,000	3,140,000	3,000,000
A03808	Conveyance Charges			200,000	18,000	100,000
A039	**TOTAL GENERAL**			**1,970,000**	**1,671,000**	**2,400,000**
A03901	Stationery			400,000	340,000	500,000
A03902	Printing and Publication			150,000	128,000	200,000
001	Printing and Publications			150,000	128,000	200,000
A03905	Newspapers Periodicals and Books			150,000	92,000	200,000
001	News Papers, Periodicals & Books			150,000	92,000	200,000
A03906	Uniforms and Protective Clothing			50,000	34,000	100,000
A03907	Advertising & Publicity			20,000		
001	Advertising & Publicity			20,000		
A03942	Cost of Other Stores			400,000	399,000	500,000
001	Cost of Other Stores			400,000	399,000	500,000

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ4456	**DG(Inspection)**					
A03955	Computer Stationary			400,000	339,000	400,000
A03970	Others			400,000	339,000	500,000
001	Others			400,000	339,000	500,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,500,000**		**2,300,000**
A041	**TOTAL PENSION**			**1,500,000**		**2,300,000**
A04114	Superannuation Encashment Of L.P.R			1,500,000		2,300,000
A06	**TOTAL TRANSFERS**			**120,000**	**124,000**	**150,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**120,000**	**124,000**	**150,000**
A06301	Entertainments & Gifts			120,000	124,000	150,000
001	Entertainment & Gifts			120,000	124,000	150,000
A09	**TOTAL PHYSICAL ASSETS**			**301,000**	**74,000**	**401,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**100,000**	**40,000**	**150,000**
A09203	I.T. Equipment			100,000	40,000	150,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**1,000**
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**100,000**		**100,000**
A09601	Plant and Machinery			100,000		100,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**100,000**	**34,000**	**150,000**
A09701	Purchase of Furniture and Fixture			100,000	34,000	150,000

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				Rs	Rs	Rs
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036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ4456	**DG(Inspection)**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**800,000**	**751,000**	**850,000**
A130	**TOTAL TRANSPORT**			**500,000**	**536,000**	**500,000**
A13001	Transport			500,000	536,000	500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**200,000**	**158,000**	**250,000**
A13101	Machinery and Equipment			200,000	158,000	250,000
A132	**TOTAL FURNITURE AND FIXTURE**			**100,000**	**57,000**	**100,000**
A13201	Furniture and Fixture			100,000	57,000	100,000
DG(Inspection)				**64,435,000**	**50,288,000**	**71,860,000**

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					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
LQ4457	**Directorate of Monitoring**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**96,722,000**	**67,528,000**	**104,511,000**
A011	**TOTAL PAY**		**103**	**103**	**38,811,000**	**26,582,000**	**39,686,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**26**	**19,249,000**	**13,132,000**	**20,895,000**
A01101	Total Basic Pay of Officers		26	26	19,249,000	13,092,000	20,825,000
D110-M	Director General	(BPS-20)	1	1	1,276,000		1,597,000
A020	Additional Director	(BPS-19)		4			4,470,000
A020-M	Additional Director	(BPS-19)	4		4,344,000		
D051-M	Deputy Director	(BPS-18)	2	2	1,731,000		1,782,000
A146-M	Assistant Director	(BPS-17)	6	6	3,963,000		4,661,000
L128-M	Networking Manager	(BPS-17)		1			852,000
N077-M	Network Manager	(BPS-17)	1		811,000		
P139-M	Private Secretary	(BPS-17)	1	1	729,000		770,000
S282-M	Superintendent	(BPS-17)	1	1	565,000		589,000
S315-M	System Analyst	(BPS-17)	1	1	811,000		852,000
A008-M	Accountant	(BPS-16)	1	1	570,000		597,000
A097-F	Assistant	(BPS-16)	1	1	597,000		624,000
A097-M	Assistant	(BPS-16)	1	1	596,000		624,000
D530-M	Data Base Administrator	(BPS-16)	1	1	543,000		570,000
N055-M	Network Administrator	(BPS-16)	1	1	543,000		570,000
P037-M	Personal Assistant	(BPS-16)	3	3	1,817,000		1,899,000
S106-M	Senior Programmer	(BPS-16)	1	1	353,000		368,000
A01103	Special Pay					28,000	50,000
A01105	Qualification Pay					12,000	20,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**77**	**77**	**19,562,000**	**13,450,000**	**18,791,000**
A01151	Total Basic Pay of Other Staff		77	77	19,562,000	13,450,000	18,791,000
S216-M	Stenographer	(BPS-15)	7	7	2,106,000		2,272,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
LQ4457	**Directorate of Monitoring**						
S488-M	System Operator	(BPS-15)	10	10	3,009,000		3,199,000
J019-M	Junior Clerk	(BPS-11)	4	4	932,000		995,000
N056-M	Network/System Engineer	(BPS-11)	8	8	1,864,000		1,927,000
O077-F	Office Boy	(BPS-11)		1			260,000
O077-M	Office Boy	(BPS-11)		8			2,088,000
T036-F	Telephone Operator	(BPS-11)	1		233,000		
T036-M	Telephone Operator	(BPS-11)	8		1,864,000		
C442-F	Call Centre Representative	(BPS-09)	1	1	201,000		250,000
C442-M	Call Centre Representative	(BPS-09)	14	14	2,819,000		3,192,000
E034-M	Electrician	(BPS-09)	2	2	435,000		448,000
D186-M	Driver	(BPS-05)	17	17	5,252,000		3,286,000
S311-M	Sanitary Worker	(BPS-02)	1		169,000		
C112	Chowkidar	(BPS-01)		2			342,000
C112-M	Chowkidar	(BPS-01)	2		331,000		
O007-M	Office Patwari	(BPS-01)	2	2	347,000		357,000
S311-M	Sanitary Worker	(BPS-01)		1			175,000
A012	**TOTAL ALLOWANCES**				**57,911,000**	**40,946,000**	**64,825,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**55,301,000**	**38,033,000**	**62,075,000**
A01201	Senior Post Allowance					5,000	
A01202	House Rent Allowance				3,000,000	3,098,000	4,800,000
A01203	Conveyance Allowance				2,800,000	2,042,000	2,800,000
A0120G	Field Allowance					5,000	
A0120Q	Fixed Daily Allowance					51,000	
A01216	Qualification Allowance				500,000	525,000	600,000
A01217	Medical Allowance				1,500,000	1,415,000	2,100,000
A0121N	Personal Allowance				4,355,000	4,001,000	4,400,000
A01224	Entertainment Allowance					7,000	15,000
A0122N	Special Conveyance Allowance to Disabled Employees				100,000	220,000	250,000
A01239	Special Allowance					45,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ4457	**Directorate of Monitoring**					
001	Special Allowance				45,000	
A0123E	Executive Allowance			1,244,000	2,640,000	3,000,000
A0123N	Directorate of Monitoring Allowance for Contract			30,000,000	9,900,000	37,000,000
A0124R	Ad-Hoc Relief Allowance 2022			2,000,000	3,125,000	2,110,000
A0124X	Adhoc Relief Allowance 2023			5,302,000	8,429,000	500,000
A01270	Others			4,500,000	2,525,000	4,500,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			4,500,000	2,525,000	4,500,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,610,000**	**2,913,000**	**2,750,000**
A01271	Overtime Allowance			20,000		20,000
A01273	Honoraria			1,850,000	2,266,000	1,850,000
000	Honoraria			1,850,000	2,266,000	1,850,000
A01274	Medical Charges			200,000	80,000	200,000
A01277	Contingent Paid Staff			540,000	567,000	680,000
A03	**TOTAL OPERATING EXPENSES**			**38,908,000**	**34,656,000**	**40,430,000**
A032	**TOTAL COMMUNICATIONS**			**12,768,000**	**6,395,000**	**12,760,000**
A03201	Postage and Telegraph			10,000		10,000
A03202	Telephone and Trunk Call			2,000,000	802,000	2,000,000
A03204	Electronic Communication			10,758,000	5,593,000	10,750,000
A033	**TOTAL UTILITIES**			**3,900,000**	**4,599,000**	**4,050,000**
A03301	Gas			75,000	246,000	100,000
A03302	Water			75,000	189,000	100,000
A03303	Electricity			3,740,000	4,164,000	3,740,000
001	Electricity			3,740,000	4,164,000	3,740,000
A03304	Hot and Cold Weather Charges			10,000		110,000
A034	**TOTAL OCCUPANCY COSTS**			**9,200,000**	**12,240,000**	**11,360,000**
A03402	Rent for Office Building			9,000,000	12,160,000	11,160,000
A03407	Rates and Taxes			200,000	80,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ4457	**Directorate of Monitoring**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**9,350,000**	**10,148,000**	**9,900,000**
A03801	Training - domestic			50,000		50,000
001	Training - domestic			50,000		50,000
A03805	Travelling Allowance			2,200,000	1,046,000	2,250,000
001	Travelling Allowance			2,200,000	1,046,000	2,250,000
A03807	P.O.L Charges			7,000,000	9,102,000	7,500,000
A03809	CNG Charges (Govt)			100,000		100,000
A039	**TOTAL GENERAL**			**3,690,000**	**1,274,000**	**2,360,000**
A03901	Stationery			700,000	291,000	300,000
A03902	Printing and Publication			500,000	35,000	100,000
001	Printing and Publications			500,000	35,000	100,000
A03905	Newspapers Periodicals and Books			70,000	66,000	70,000
001	News Papers, Periodicals & Books			70,000	66,000	70,000
A03906	Uniforms and Protective Clothing			170,000	80,000	190,000
A03907	Advertising & Publicity			800,000	20,000	
001	Advertising & Publicity			800,000	20,000	
A03942	Cost of Other Stores			450,000	246,000	500,000
001	Cost of Other Stores			450,000	246,000	500,000
A03955	Computer Stationary			300,000	153,000	500,000
A03970	Others			700,000	383,000	700,000
001	Others			700,000	383,000	700,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**		**1,000,000**
A041	**TOTAL PENSION**			**1,000,000**		**1,000,000**
A04114	Superannuation Encashment Of L.P.R			500,000		500,000
A04116	Pension contribution (LCS/ Non LCS)			500,000		500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,500,000**		**2,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,500,000**		**2,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000		2,500,000
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000		2,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ4457	**Directorate of Monitoring**					
A06	**TOTAL TRANSFERS**			**250,000**	**317,000**	**275,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**250,000**	**317,000**	**275,000**
A06301	Entertainments & Gifts			250,000	317,000	275,000
001	Entertainment & Gifts			250,000	317,000	275,000
A09	**TOTAL PHYSICAL ASSETS**			**1,301,000**	**175,000**	**1,101,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**700,000**	**175,000**	**700,000**
A09201	Hardware			500,000	175,000	500,000
A09202	Software			200,000		200,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**1,000**
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**400,000**		**200,000**
A09601	Plant and Machinery			400,000		200,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**200,000**		**200,000**
A09701	Purchase of Furniture and Fixture			200,000		200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**3,401,000**	**3,033,000**	**4,331,000**
A130	**TOTAL TRANSPORT**			**2,100,000**	**2,570,000**	**3,000,000**
A13001	Transport			2,100,000	2,570,000	3,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ4457	**Directorate of Monitoring**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**400,000**	**213,000**	**400,000**
A13101	Machinery and Equipment			400,000	213,000	400,000
A132	**TOTAL FURNITURE AND FIXTURE**			**300,000**	**179,000**	**330,000**
A13201	Furniture and Fixture			300,000	179,000	330,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,000**		**1,000**
A13301	Office Buildings			1,000		1,000
001	Office Buildings					1,000
A137	**TOTAL COMPUTER EQUIPMENT**			**600,000**	**71,000**	**600,000**
A13703	I.T. Equipment			600,000	71,000	600,000
Directorate of Monitoring				**144,082,000**	**105,709,000**	**154,148,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
LQ4674	**Punjab Legal Aid Agency Public Presecution Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				26,000	26,000	31,000
A011	**TOTAL PAY**		19	33	12,000	12,000	17,000
A011-1	**TOTAL PAY OF OFFICERS**		11	11	9,000	9,000	9,000
A01101	Total Basic Pay of Officers		11	11	6,000	6,000	6,000
D110-M	Director General	(BPS-20)	1	1	1,000		1,000
D100-M	Director	(BPS-19)	1	1	1,000		1,000
D051-M	Deputy Director	(BPS-18)	2	2	1,000		1,000
A146-M	Assistant Director	(BPS-17)	4	4	1,000		1,000
P139-M	Private Secretary	(BPS-17)	1	1	1,000		1,000
P037-M	Personal Assistant	(BPS-16)	2	2	1,000		1,000
A01102	Personal pay				1,000	1,000	1,000
A01103	Special Pay				1,000	1,000	1,000
A01105	Qualification Pay				1,000	1,000	1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		8	22	3,000	3,000	8,000
A01151	Total Basic Pay of Other Staff		8	22	2,000	2,000	7,000
S216-M	Stenographer	(BPS-15)	3	3	1,000		1,000
J019-M	Junior Clerk	(BPS-11)	5	5	1,000		1,000
D186-M	Driver	(BPS-05)		5			1,000
D089-M	Despatch Rider	(BPS-04)		1			1,000
C112-M	Chowkidar	(BPS-01)		2			1,000
N006-M	Naib Qasid	(BPS-01)		5			1,000
S311-M	Sanitary Worker	(BPS-01)		1			1,000
A01152	Personal pay				1,000	1,000	1,000
A012	**TOTAL ALLOWANCES**				14,000	14,000	14,000
A012-1	**TOTAL REGULAR ALLOWANCES**				11,000	11,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ4674	**Punjab Legal Aid Agency Public Presecution Department**					
A01201	Senior Post Allowance			1,000	1,000	1,000
A01202	House Rent Allowance			1,000	1,000	1,000
A01203	Conveyance Allowance			1,000	1,000	1,000
A01207	Washing Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			1,000	1,000	1,000
A01216	Qualification Allowance			1,000	1,000	1,000
A01217	Medical Allowance			1,000	1,000	1,000
A01224	Entertainment Allowance			1,000	1,000	1,000
A01239	Special Allowance			1,000	1,000	1,000
001	Special Allowance			1,000	1,000	1,000
A0124H	Special Allowance-2021			1,000	1,000	1,000
A01270	Others			1,000	1,000	1,000
001	Others					1,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,000	1,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,000**	**3,000**	**3,000**
A01273	Honoraria			1,000	1,000	1,000
000	Honoraria			1,000	1,000	1,000
A01274	Medical Charges			1,000	1,000	1,000
A01277	Contingent Paid Staff			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**19,000**	**366,000**	**18,000**
A032	**TOTAL COMMUNICATIONS**			**2,000**	**6,000**	**2,000**
A03201	Postage and Telegraph			1,000	5,000	1,000
A03202	Telephone and Trunk Call			1,000	1,000	1,000
A033	**TOTAL UTILITIES**			**4,000**	**3,000**	**4,000**
A03301	Gas			1,000	1,000	1,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			1,000	1,000	1,000
001	Electricity			1,000	1,000	1,000
A03304	Hot and Cold Weather Charges			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ4674	**Punjab Legal Aid Agency Public Presecution Department**					
A034	**TOTAL OCCUPANCY COSTS**			2,000	321,000	2,000
A03402	Rent for Office Building			1,000	320,000	1,000
A03407	Rates and Taxes			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			2,000	2,000	2,000
A03805	Travelling Allowance			1,000	1,000	1,000
001	Travelling Allowance			1,000	1,000	1,000
A03807	P.O.L Charges			1,000	1,000	1,000
A039	**TOTAL GENERAL**			9,000	34,000	8,000
A03901	Stationery			1,000	1,000	1,000
A03902	Printing and Publication			1,000	1,000	1,000
001	Printing and Publications			1,000	1,000	1,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000		1,000
A03905	Newspapers Periodicals and Books			1,000		1,000
001	News Papers, Periodicals & Books			1,000		1,000
A03907	Advertising & Publicity			1,000		
001	Advertising & Publicity			1,000		
A03936	Foreign/Inland Training Course Fee			1,000		1,000
001	Foreign Training			1,000		1,000
A03942	Cost of Other Stores			1,000	1,000	1,000
001	Cost of Other Stores			1,000	1,000	1,000
A03955	Computer Stationary			1,000	1,000	1,000
A03970	Others			1,000	30,000	1,000
001	Others			1,000	30,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			4,000		4,000
A092	**TOTAL COMPUTER EQUIPMENT**			1,000		1,000
A09203	I.T. Equipment			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ4674	**Punjab Legal Aid Agency Public Presecution Department**					
A095	**TOTAL PURCHASE OF TRANSPORT**			1,000		1,000
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000		1,000
A09601	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000		1,000
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			3,000	3,000	3,000
A130	**TOTAL TRANSPORT**			1,000	1,000	1,000
A13001	Transport			1,000	1,000	1,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			1,000	1,000	1,000
A13101	Machinery and Equipment			1,000	1,000	1,000
A132	**TOTAL FURNITURE AND FIXTURE**			1,000	1,000	1,000
A13201	Furniture and Fixture			1,000	1,000	1,000
Punjab Legal Aid Agency Public Presecution Department				**52,000**	**395,000**	**56,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
LQ4692	**Satellite Station of Punjab Forensic Science Agency**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**445,860,000**	**343,352,000**	**485,832,000**
A011	**TOTAL PAY**		**336**	**328**	**388,945,000**	**285,795,000**	**412,562,000**
A011-1	**TOTAL PAY OF OFFICERS**		**152**	**144**	**342,748,000**	**247,750,000**	**365,196,000**
A01101	Total Basic Pay of Officers		152	144	342,508,000	247,538,000	365,136,000
J218-M	Junior Scientist / Lab Technician	(Special)	128	128	327,680,000		355,840,000
A146-M	Assistant Director	(BPS-17)	8		5,968,000		
A097-M	Assistant	(BPS-16)	16	16	8,860,000		9,296,000
A01103	Special Pay				60,000	40,000	
A01105	Qualification Pay				180,000	172,000	60,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**184**	**184**	**46,197,000**	**38,045,000**	**47,366,000**
A01151	Total Basic Pay of Other Staff		184	184	46,197,000	38,045,000	47,366,000
D020-M	Data Entry Operator	(BPS-12)	8		2,996,000		
J221-M	Junior Computer Operator	(BPS-12)	8	16	2,996,000		6,268,000
D186-M	Driver	(BPS-05)	72	72	18,344,000		18,560,000
S059-M	Security Guard	(BPS-04)	64	64	15,337,000		15,845,000
N006-M	Naib Qasid	(BPS-01)	16	16	3,262,000		3,347,000
S309-M	Sweeper Jamadar	(BPS-01)	16	16	3,262,000		3,346,000
A012	**TOTAL ALLOWANCES**				**56,915,000**	**57,557,000**	**73,270,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**55,515,000**	**57,156,000**	**71,760,000**
A01202	House Rent Allowance				6,392,000	5,615,000	5,798,000
A01203	Conveyance Allowance				5,721,000	4,974,000	5,260,000
A0120D	Integrated Allowance				1,177,000	1,074,000	1,131,000
A01217	Medical Allowance				3,778,000	3,351,000	3,553,000
A01239	Special Allowance				19,800,000	17,958,000	17,955,000
001	Special Allowance				19,800,000	17,958,000	17,955,000
A0124R	Ad-Hoc Relief Allowance 2022				5,691,000	5,133,000	5,186,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ4692	**Satellite Station of Punjab Forensic Science Agency**					
A0124X	Adhoc Relief Allowance 2023				7,261,000	19,921,000
A01270	Others			12,956,000	11,790,000	12,956,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			12,956,000	11,790,000	12,956,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,400,000**	**401,000**	**1,510,000**
A01273	Honoraria			600,000	400,000	630,000
000	Honoraria			600,000	400,000	630,000
A01274	Medical Charges			800,000	1,000	880,000
A03	**TOTAL OPERATING EXPENSES**			**76,551,000**	**67,076,100**	**89,545,000**
A032	**TOTAL COMMUNICATIONS**			**2,867,000**	**1,035,100**	**3,076,000**
A03201	Postage and Telegraph			110,000	77,000	121,000
A03202	Telephone and Trunk Call			772,000	545,100	772,000
A03204	Electronic Communication			1,103,000	412,000	1,213,000
A03205	Courier and Pilot Service			882,000	1,000	970,000
A033	**TOTAL UTILITIES**			**8,121,000**	**6,806,000**	**9,667,000**
A03301	Gas			221,000	1,000	221,000
A03302	Water			56,000	1,000	56,000
A03303	Electricity			7,623,000	6,803,000	9,147,000
001	Electricity			7,623,000	6,803,000	9,147,000
A03304	Hot and Cold Weather Charges			221,000	1,000	243,000
A034	**TOTAL OCCUPANCY COSTS**			**1,103,000**	**716,000**	**1,213,000**
A03407	Rates and Taxes			1,103,000	716,000	1,213,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**50,989,000**	**52,164,000**	**61,088,000**
A03805	Travelling Allowance			882,000	143,000	970,000
001	Travelling Allowance			882,000	143,000	970,000
A03806	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges			50,000,000	52,020,000	60,000,000
A03809	CNG Charges (Govt)			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ4692	**Satellite Station of Punjab Forensic Science Agency**					
A03821	Training - domestic			105,000	1,000	116,000
A039	**TOTAL GENERAL**			**13,471,000**	**6,355,000**	**14,501,000**
A03901	Stationery			2,205,000	1,014,000	2,205,000
A03902	Printing and Publication			882,000	809,000	970,000
001	Printing and Publications			882,000	809,000	970,000
A03905	Newspapers Periodicals and Books			34,000	5,000	37,000
001	News Papers, Periodicals & Books			34,000	5,000	37,000
A03906	Uniforms and Protective Clothing			6,000,000	2,323,000	6,600,000
A03907	Advertising & Publicity			88,000	1,000	
001	Advertising & Publicity			88,000	1,000	
A03917	Law Charges			18,000	1,000	20,000
A03919	Payments to Others for Service Rendered			551,000	71,000	606,000
001	Payments to Others for Service Rendered			551,000	71,000	606,000
A03940	Unforeseen expenditure			55,000	1,000	61,000
A03942	Cost of Other Stores			551,000	160,000	606,000
001	Cost of Other Stores			551,000	160,000	606,000
A03955	Computer Stationary			2,205,000	1,489,000	2,426,000
A03970	Others			882,000	481,000	970,000
001	Others			882,000	481,000	970,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**9,122,000**	**1,000**	**12,535,000**
A052	**TOTAL GRANTS-DOMESTIC**			**9,122,000**	**1,000**	**12,535,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			9,122,000	1,000	12,535,000
001	Fin. Assis. to the families of the persons who expires during service.			9,122,000	1,000	12,535,000
A06	**TOTAL TRANSFERS**			**110,000**	**1,000**	**121,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**110,000**	**1,000**	**121,000**
A06301	Entertainments & Gifts			110,000	1,000	121,000
001	Entertainment & Gifts			110,000	1,000	121,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ4692	**Satellite Station of Punjab Forensic Science Agency**					
A09	**TOTAL PHYSICAL ASSETS**			**48,510,000**	**8,378,000**	**53,361,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**48,510,000**	**8,378,000**	**53,361,000**
A09407	Specific Consumable			48,510,000	8,378,000	53,361,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**9,049,000**	**9,948,900**	**9,953,000**
A130	**TOTAL TRANSPORT**			**3,780,000**	**8,191,000**	**4,158,000**
A13001	Transport			3,780,000	8,191,000	4,158,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,092,000**	**402,000**	**1,201,000**
A13101	Machinery and Equipment			1,092,000	402,000	1,201,000
A132	**TOTAL FURNITURE AND FIXTURE**			**441,000**	**160,000**	**485,000**
A13201	Furniture and Fixture			441,000	160,000	485,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**3,528,000**	**1,096,900**	**3,880,000**
A13301	Office Buildings			3,528,000	1,096,900	3,880,000
001	Office Buildings			3,528,000	1,096,900	3,880,000
A137	**TOTAL COMPUTER EQUIPMENT**			**208,000**	**99,000**	**229,000**
A13701	Hardware			116,000	48,000	128,000
A13703	I.T. Equipment			92,000	51,000	101,000
Satellite Station of Punjab Forensic Science Agency				**589,202,000**	**428,757,000**	**651,347,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
LQ4716	**PUNJAB EMERGENCY SERVICE DEPARTMENT**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				154,933,000	122,389,800	168,293,000
A011	**TOTAL PAY**		93	103	48,670,000	44,245,000	53,258,000
A011-1	**TOTAL PAY OF OFFICERS**		39	43	31,712,000	27,427,000	35,137,000
A01101	Total Basic Pay of Officers		39	43	31,412,000	27,382,000	35,099,000
D110-M	Director General	(BPS-21)		1			1,688,000
D110-M	Director General	(BPS-20)	1		1,609,000		
D051-M	Deputy Director	(BPS-19)	1	1	1,081,000		1,134,000
P308-M	Provincial Monitoring Officer	(BPS-19)	1		1,081,000		
B088-M	Budget and Accounts Officer	(BPS-18)	1	1	860,000		902,000
C176-M	Computer Programmer	(BPS-18)	1	1	860,000		902,000
D051	Deputy Director	(BPS-18)		1			713,000
D051-M	Deputy Director	(BPS-18)	5	6	4,324,000		5,247,000
E169-M	Emergency Officers	(BPS-18)	6	4	6,733,000		7,062,000
P076-M	Planning Officer	(BPS-18)	1	1	860,000		902,000
P184-M	Public Relation Officer	(BPS-18)	1	1	2,148,000		2,253,000
P308-M	Provincial Monitoring Officer	(BPS-18)		1			1,134,000
A099-M	Assistant Accounts Officer	(BPS-17)		2			1,501,000
A563-M	Assistant HR Officer	(BPS-17)		1			183,000
E169-M	Emergency Officers	(BPS-17)	3	5	3,539,000		3,712,000
P179-F	Psychologist	(BPS-17)	1	1	500,000		565,000
P184-M	Public Relation Officer	(BPS-17)	2	2	1,143,000		1,199,000
R128-M	Repair & Maintenance Officer	(BPS-17)		1			751,000
A068-M	Analyst	(BPS-16)	1		349,000		
A097-M	Assistant	(BPS-16)	4	4	1,439,000		1,509,000

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					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
LQ4716	**PUNJAB EMERGENCY SERVICE DEPARTMENT**						
A099-M	Assistant Accounts Officer	(BPS-16)	2		1,433,000		
A468-M	Assistant Law Officer	(BPS-16)	2	2	623,000		653,000
A562-M	Assistant Officer Planning	(BPS-16)	1	1	312,000		327,000
A563-M	Assistant HR Officer	(BPS-16)	3	2	1,449,000		1,520,000
C376-M	Control Room Incharge	(BPS-16)	1	1	353,000		353,000
R128-M	Repair & Maintenance Officer	(BPS-16)	1		716,000		
S068	Senior Accountant	(BPS-16)		1			353,000
S068-M	Senior Accountant	(BPS-16)		1			183,000
S322-M	Senior Auditor	(BPS-16)		1			353,000
A01105	Qualification Pay				300,000	45,000	38,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**54**	**60**	**16,958,000**	**16,818,000**	**18,121,000**
A01151	Total Basic Pay of Other Staff		54	60	16,858,000	16,818,000	18,121,000
A008-M	Accountant	(BPS-15)	1	1	220,000		233,000
A317-M	Auditor	(BPS-15)		1			200,000
A556-M	Audio / Video Camera Man	(BPS-14)	1	1	283,000		283,000
S216-M	Stenographer	(BPS-13)	1		216,000		
C377-M	Computer, Telephone & Wireless Operator	(BPS-12)	6	6	1,519,000		1,609,000
J221	Junior Computer Operator	(BPS-12)		1			350,000
J221-M	Junior Computer Operator	(BPS-12)		23			7,588,000
S216-M	Stenographer	(BPS-12)		1			229,000
C377-M	Computer, Telephone & Wireless Operator	(BPS-11)	10		7,352,000		
E171-M	Electrical Technician	(BPS-11)	1	1	233,000		233,000
J019-M	Junior Clerk	(BPS-11)	2	2	466,000		466,000
O080-M	Office Computer Assistant	(BPS-11)	5		1,158,000		
R130-M	Rescue Driver (HTV)	(BPS-09)	2	2	329,000		349,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
LQ4716	**PUNJAB EMERGENCY SERVICE DEPARTMENT**						
D186-M	Driver	(BPS-06)	5		1,299,000		
D186-M	Driver	(BPS-05)	1	4	542,000		574,000
O080-M	Office Computer Assistant	(BPS-05)	2		492,000		
R024-M	Record Keeper	(BPS-05)	1	1	280,000		297,000
D089-M	Despatch Rider	(BPS-04)	1		86,000		
D186-M	Driver	(BPS-04)	5	7	1,132,000		2,089,000
F037-M	Field Worker	(BPS-03)		3			1,227,000
N006-M	Naib Qasid	(BPS-03)	3		347,000		
F037-M	Field Worker	(BPS-02)		2			1,376,000
N006-M	Naib Qasid	(BPS-02)	2		222,000		
C112-M	Chowkidar	(BPS-01)	2	2	330,000		331,000
F037-M	Field Worker	(BPS-01)		1			521,000
N006-M	Naib Qasid	(BPS-01)	2		186,000		
S311-M	Sanitary Worker	(BPS-01)	1	1	166,000		166,000
A01152	Personal pay				100,000		
A012	**TOTAL ALLOWANCES**				**106,263,000**	**78,144,800**	**115,035,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**100,360,000**	**73,807,800**	**108,331,000**
A01201	Senior Post Allowance				16,000	16,800	16,000
A01202	House Rent Allowance				3,984,000	2,995,000	4,186,000
A01203	Conveyance Allowance				2,494,000	1,507,000	2,564,000
A01208	Dress Allowance				1,460,000	1,184,000	1,549,000
A0120D	Integrated Allowance				117,000	16,000	51,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				3,285,000	3,050,000	3,357,000
A0120Q	Fixed Daily Allowance				199,000	212,000	149,000
A01210	Risk Allowance				1,865,000	1,595,000	1,528,000
A01211	Hill Allowance				1,000		
A01216	Qualification Allowance				540,000	685,000	600,000
A01217	Medical Allowance				2,132,000	1,576,000	2,300,000
A0121B	Health Professional Allowance				415,000	426,000	415,000
A0121N	Personal Allowance				1,912,000	2,594,000	2,505,000

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ4716	**PUNJAB EMERGENCY SERVICE DEPARTMENT**					
A01224	Entertainment Allowance			9,000	8,000	8,000
A01225	Instructional Allowance			197,000	201,000	196,000
A01226	Computer Allowance			225,000	73,000	18,000
A01227	Project Allowance			850,000		
A0122S	Utility Allowance			13,196,000	10,241,000	14,274,000
A01235	Secretariat allowance			1,000		
A01236	Deputation Allowance			100,000	1,000	
A01238	Charge Allowance			100,000	1,000	
A01239	Special Allowance			600,000	11,000	734,000
A0123F	Civil Secretariat Allowance @50%			49,173,000	42,957,000	52,130,000
A01242	Consolidation Travelling Allowance			1,000		
A0124R	Ad-Hoc Relief Allowance 2022			4,835,000	4,223,000	5,089,000
A0124X	Adhoc Relief Allowance 2023			9,472,000		14,920,000
A01250	Incentive Allowance			300,000	186,000	173,000
A01252	Non Practicing Allowance			691,000		
A01270	Others			2,190,000	49,000	1,569,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees					306,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**5,903,000**	**4,337,000**	**6,704,000**
A01271	Overtime Allowance			1,000		
A01273	Honoraria			3,701,000	4,018,000	4,002,000
A01274	Medical Charges			2,001,000	317,000	2,502,000
A01277	Contingent Paid Staff			100,000	1,000	100,000
A01278	Leave Salary			100,000	1,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**77,802,000**	**30,703,780**	**55,732,000**
A032	**TOTAL COMMUNICATIONS**			**7,950,000**	**854,000**	**4,750,000**
A03201	Postage and Telegraph			600,000	67,000	650,000
A03202	Telephone and Trunk Call			5,500,000	489,000	2,500,000
A03204	Electronic Communication			1,500,000	273,000	1,500,000
A03205	Courier and Pilot Service			350,000	25,000	100,000
A033	**TOTAL UTILITIES**			**14,901,000**	**11,526,000**	**10,201,000**
A03301	Gas			800,000	1,000	100,000
A03302	Water			100,000	1,000	100,000
A03303	Electricity			14,000,000	11,524,000	10,000,000

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ4716	**PUNJAB EMERGENCY SERVICE DEPARTMENT**					
A03304	Hot and Cold Weather Charges			1,000		1,000
A034	**TOTAL OCCUPANCY COSTS**			**1,600,000**	**162,000**	**2,100,000**
A03402	Rent for Office Building			100,000	1,000	100,000
A03407	Rates and Taxes			1,500,000	161,000	2,000,000
A036	**TOTAL MOTOR VEHICLES**			**2,000,000**	**10,000**	**2,000,000**
A03602	Insurance			1,000,000	5,000	1,000,000
A03603	Registration			1,000,000	5,000	1,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**13,825,000**	**13,188,005**	**16,700,000**
A03801	Training - domestic			500,000	5,000	500,000
A03802	Training - international			200,000	5,000	500,000
A03805	Travelling Allowance			1,000,000	172,000	1,500,000
A03806	Transportation of Goods			100,000	1,000	150,000
A03807	P.O.L Charges			12,000,000	12,991,565	14,000,000
A03808	Conveyance Charges			25,000	13,440	50,000
A039	**TOTAL GENERAL**			**37,526,000**	**4,963,775**	**19,981,000**
A03901	Stationery			6,000,000	922,000	6,000,000
A03902	Printing and Publication			7,000,000	1,003,639	1,000,000
A03903	Conference/Seminars/Workshops/ Symposia			200,000	5,000	200,000
A03905	Newspapers Periodicals and Books			300,000	5,000	200,000
A03906	Uniforms and Protective Clothing			1,000,000	603,386	2,000,000
A03907	Advertising & Publicity			10,000,000	417,000	
A03913	Contribution & Subscription			25,000	2,000	30,000
A03918	Exhibitions, Fairs & Other National Celebrations			200,000	1,000	250,000
A03919	Payments to Others for Service Rendered			500,000	1,000	700,000
A03921	Unforeseen exp.for disaster preparedness & relief			1,000,000	50,000	150,000
A03927	Purchase of drug and medicines			1,500,000	5,000	1,000,000

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ4716	**PUNJAB EMERGENCY SERVICE DEPARTMENT**					
A03931	Expen.on Foreign Expert assist.received frm abroad			100,000	10,000	150,000
A03942	Cost of Other Stores			6,000,000	893,000	6,500,000
A03950	HIV AID - Drugs and Medical Supplies			1,000		1,000
A03954	Ordinance Store			100,000	1,000	100,000
A03955	Computer Stationary			500,000	109,000	500,000
A03959	Stipend Incentives Awards And Allied Expenditure			100,000	10,000	200,000
A03970	Others			3,000,000	925,750	1,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**1,000**	**2,000,000**
A041	**TOTAL PENSION**			**1,000,000**	**1,000**	**2,000,000**
A04114	Superannuation Encashment Of L.P.R			1,000,000	1,000	2,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**10,000,000**	**100,000**	**50,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**10,000,000**	**100,000**	**50,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			10,000,000	100,000	50,000,000
A06	**TOTAL TRANSFERS**			**505,000**	**326,408**	**800,000**
A061	**TOTAL SCHOLARSHIP**			**5,000**	**1,000**	**200,000**
A06103	Cash Awards			5,000	1,000	200,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**500,000**	**325,408**	**600,000**
A06301	Entertainments & Gifts			500,000	325,408	600,000
A09	**TOTAL PHYSICAL ASSETS**			**1,450,000**	**518,944**	**1,450,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000,000**	**246,419**	**1,000,000**
A09201	Hardware			1,000,000	246,419	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ4716	**PUNJAB EMERGENCY SERVICE DEPARTMENT**					
A095	**TOTAL PURCHASE OF TRANSPORT**			100,000		100,000
A09501	Transport			100,000		100,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			150,000	141,622	150,000
A09601	Plant and Machinery			150,000	141,622	150,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			200,000	130,903	200,000
A09701	Purchase of Furniture and Fixture			200,000	130,903	200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			10,002,000	5,428,033	12,200,000
A130	**TOTAL TRANSPORT**			6,000,000	4,553,033	6,500,000
A13001	Transport			6,000,000	4,553,033	6,500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			1,500,000	398,000	1,700,000
A13101	Machinery and Equipment			1,500,000	398,000	1,700,000
A132	**TOTAL FURNITURE AND FIXTURE**			500,000	96,000	500,000
A13201	Furniture and Fixture			500,000	96,000	500,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			2,000		1,000,000
A13301	Office Buildings			1,000		500,000
A13370	Others			1,000		500,000
A137	**TOTAL COMPUTER EQUIPMENT**			2,000,000	381,000	2,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ4716 PUNJAB EMERGENCY SERVICE DEPARTMENT					
A13701 Hardware			1,000,000	264,000	1,000,000
A13703 I.T. Equipment			1,000,000	117,000	1,500,000
PUNJAB EMERGENCY SERVICE DEPARTMENT			**255,692,000**	**159,467,965**	**290,475,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
LQ5276	**Public Prosecution Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**161,188,000**	**131,105,000**	**175,947,000**
A011	**TOTAL PAY**		**96**	**96**	**68,783,000**	**43,189,000**	**73,230,000**
A011-1	**TOTAL PAY OF OFFICERS**		**40**	**40**	**47,071,000**	**29,665,000**	**50,430,000**
A01101	Total Basic Pay of Officers		40	40	45,810,000	29,000,000	49,069,000
S045-M	Secretary	(BPS-20)	1	1	2,688,000		3,000,000
A029-M	Additional Secretary	(BPS-19)	2	2	4,236,000		5,000,000
D078-M	Deputy Secretary	(BPS-18)	2	2	2,441,000		3,000,000
D100-M	Director	(BPS-18)	1	1	955,000		1,051,000
D323-M	Director Appeals	(BPS-18)	1	1	1,530,000		1,800,000
D324-M	Director Opinion & Research	(BPS-18)	1	1	1,407,000		1,500,000
A146-M	Assistant Director	(BPS-17)	1	1	786,000		865,000
L047-M	Law Officer	(BPS-17)	5	5	5,408,000		6,000,000
P139-M	Private Secretary	(BPS-17)	3	3	3,215,000		3,000,000
S053-M	Section Officer	(BPS-17)	5	5	6,920,000		6,853,000
S282-M	Superintendent	(BPS-17)	4	4	3,855,000		4,000,000
A097-M	Assistant	(BPS-16)	7	7	6,477,000		7,000,000
P037-M	Personal Assistant	(BPS-16)	5	5	4,134,000		4,000,000
S412-M	Senior Data Processor	(BPS-16)	2		1,758,000		
S432-M	Second Artist	(BPS-16)		2			2,000,000
A01102	Personal pay				200,000	140,000	200,000
A01103	Special Pay				641,000	360,000	741,000
A01105	Qualification Pay				400,000	165,000	400,000
A01150	Others				20,000		20,000
000	Others				20,000		20,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**56**	**56**	**21,712,000**	**13,524,000**	**22,800,000**
A01151	Total Basic Pay of Other Staff		56	56	21,512,000	13,500,000	22,600,000
S216-M	Stenographer	(BPS-15)	7	7	3,523,000		4,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
LQ5276	**Public Prosecution Department**						
C040-M	Cashier	(BPS-14)	1	1	740,000		800,000
C230-M	Care Taker	(BPS-14)	1	1	740,000		800,000
D020-M	Data Entry Operator	(BPS-12)	6	6	1,904,000		2,000,000
J019-M	Junior Clerk	(BPS-11)	15	15	6,424,000		6,000,000
D186-M	Driver	(BPS-05)		5			1,500,000
D003-M	Daftri	(BPS-04)	4	4	1,201,000		1,500,000
D089-M	Despatch Rider	(BPS-04)	1	1	300,000		400,000
D186-M	Driver	(BPS-04)	5		1,679,000		
C112-M	Chowkidar	(BPS-01)	2	2	621,000		800,000
M019-M	Mali	(BPS-01)	2	2	580,000		600,000
N006-M	Naib Qasid	(BPS-01)	9	9	2,650,000		3,000,000
S311-M	Sanitary Worker	(BPS-01)	3	3	1,150,000		1,200,000
A01152	Personal pay				200,000	24,000	200,000
A012	**TOTAL ALLOWANCES**				**92,405,000**	**87,916,000**	**102,717,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**87,105,000**	**82,991,000**	**97,317,000**
A01201	Senior Post Allowance				20,000	15,000	20,000
A01202	House Rent Allowance				4,064,000	2,930,000	4,265,000
A01203	Conveyance Allowance				3,180,000	2,400,000	3,180,000
A01207	Washing Allowance				17,000	9,000	20,000
A0120D	Integrated Allowance				200,000	155,000	300,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				3,696,000	2,910,000	4,197,000
A01216	Qualification Allowance				860,000	625,000	1,063,000
A01217	Medical Allowance				2,073,000	1,510,000	2,073,000
A0121N	Personal Allowance				633,000	615,000	1,133,000
A01224	Entertainment Allowance				24,000	17,000	30,000
A01226	Computer Allowance				65,000	54,000	80,000
A0122N	Special Conveyance Allowance to Disabled Employees				160,000	144,000	272,000
A0122R	Administrative Allowance				200,000	168,000	200,000
A0122S	Utility Allowance				10,600,000	9,000,000	12,600,000
A01235	Secretariat allowance				29,000,000		

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				Rs	Rs	Rs
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036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ5276	**Public Prosecution Department**					
A01236	Deputation Allowance			100,000		100,000
A01238	Charge Allowance			200,000		200,000
A01239	Special Allowance				9,000	
001	Special Allowance				9,000	
A0123E	Executive Allowance			17,217,000	15,000,000	16,278,000
A0123F	Civil Secretariat Allowance @50%			694,000	30,300,000	35,728,000
A0124R	Ad-Hoc Relief Allowance 2022			4,769,000	3,995,000	5,278,000
A0124X	Adhoc Relief Allowance 2023			8,933,000	13,000,000	9,900,000
A01270	Others			400,000	135,000	400,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			400,000	135,000	400,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**5,300,000**	**4,925,000**	**5,400,000**
A01271	Overtime Allowance			400,000	300,000	500,000
A01273	Honoraria			4,000,000	3,992,000	4,000,000
000	Honoraria			4,000,000	3,992,000	4,000,000
A01274	Medical Charges			500,000		500,000
A01277	Contingent Paid Staff			400,000	633,000	400,000
A03	**TOTAL OPERATING EXPENSES**			**20,812,000**	**27,612,000**	**37,500,000**
A032	**TOTAL COMMUNICATIONS**			**1,800,000**	**2,107,000**	**2,000,000**
A03201	Postage and Telegraph			200,000	25,000	200,000
A03202	Telephone and Trunk Call			1,400,000	1,901,000	1,700,000
A03204	Electronic Communication			200,000	181,000	100,000
A033	**TOTAL UTILITIES**			**1,300,000**	**983,000**	**1,550,000**
A03301	Gas			150,000	105,000	150,000
A03302	Water			150,000	85,000	150,000
A03303	Electricity			800,000	700,000	1,000,000
001	Electricity			800,000	700,000	1,000,000
A03304	Hot and Cold Weather Charges			200,000	93,000	250,000
A034	**TOTAL OCCUPANCY COSTS**			**2,900,000**	**549,000**	**8,200,000**
A03402	Rent for Office Building			2,700,000		8,000,000
A03407	Rates and Taxes			200,000	549,000	200,000

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				Rs	Rs	Rs
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036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ5276	**Public Prosecution Department**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**6,200,000**	**13,972,000**	**8,400,000**
A03805	Travelling Allowance			1,000,000	677,000	1,200,000
001	Travelling Allowance			1,000,000	677,000	1,200,000
A03806	Transportation of Goods			50,000	927,000	100,000
A03807	P.O.L Charges			5,000,000	12,348,000	7,000,000
A03808	Conveyance Charges			150,000	20,000	100,000
A039	**TOTAL GENERAL**			**8,612,000**	**10,001,000**	**17,350,000**
A03901	Stationery			1,200,000	2,060,000	2,000,000
A03902	Printing and Publication			600,000	989,000	800,000
001	Printing and Publications			600,000	989,000	800,000
A03903	Conference/Seminars/Workshops/ Symposia			100,000		50,000
A03905	Newspapers Periodicals and Books			300,000	130,000	300,000
001	News Papers, Periodicals & Books			300,000	130,000	300,000
A03906	Uniforms and Protective Clothing			200,000	145,000	250,000
A03907	Advertising & Publicity			150,000	62,000	
001	Advertising & Publicity			150,000	62,000	
A03917	Law Charges			200,000	78,000	5,000,000
A03919	Payments to Others for Service Rendered			3,000,000	388,000	5,000,000
001	Payments to Others for Service Rendered			3,000,000	388,000	5,000,000
A03936	Foreign/Inland Training Course Fee			162,000	21,000	50,000
001	Foreign Training			162,000	21,000	50,000
A03942	Cost of Other Stores			700,000	2,052,000	1,500,000
001	Cost of Other Stores			700,000	2,052,000	1,500,000
A03955	Computer Stationary			1,000,000	1,945,000	1,200,000
A03970	Others			1,000,000	2,131,000	1,200,000
001	Others			1,000,000	2,131,000	1,200,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,000,000**		**2,000,000**
A041	**TOTAL PENSION**			**3,000,000**		**2,000,000**
A04114	Superannuation Encashment Of L.P.R			3,000,000		2,000,000

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ5276	**Public Prosecution Department**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				1,601,000	5,000,000
A052	**TOTAL GRANTS-DOMESTIC**				1,601,000	5,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire				1,601,000	5,000,000
001	Fin. Assis. to the families of the persons who expires during service.				1,601,000	5,000,000
A06	**TOTAL TRANSFERS**			500,000	1,720,000	1,000,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			500,000	1,720,000	1,000,000
A06301	Entertainments & Gifts			500,000	1,720,000	1,000,000
001	Entertainment & Gifts			500,000	1,720,000	1,000,000
A09	**TOTAL PHYSICAL ASSETS**			76,644,000	55,529,000	1,601,000
A092	**TOTAL COMPUTER EQUIPMENT**			500,000	2,005,000	800,000
A09201	Hardware			200,000	183,000	300,000
A09203	I.T. Equipment			300,000	1,822,000	500,000
A095	**TOTAL PURCHASE OF TRANSPORT**			55,544,000	53,035,000	1,000
A09501	Transport			55,544,000	53,035,000	1,000
001	Transport			55,544,000	53,035,000	
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			20,300,000	195,000	500,000
A09601	Plant and Machinery			20,300,000	195,000	500,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			300,000	294,000	300,000
A09701	Purchase of Furniture and Fixture			300,000	294,000	300,000

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036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ5276	**Public Prosecution Department**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**3,500,000**	**7,889,000**	**4,900,000**
A130	**TOTAL TRANSPORT**			**2,400,000**	**5,328,000**	**3,500,000**
A13001	Transport			2,400,000	5,328,000	3,500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**700,000**	**1,768,000**	**900,000**
A13101	Machinery and Equipment			700,000	1,768,000	900,000
A132	**TOTAL FURNITURE AND FIXTURE**			**400,000**	**793,000**	**500,000**
A13201	Furniture and Fixture			400,000	793,000	500,000
Public Prosecution Department				**265,644,000**	**225,456,000**	**227,948,000**

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					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
LQ5283	**Prosecuter General**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				3,336,062,000	3,820,407,000	3,834,331,000
A011	**TOTAL PAY**		3632	3691	1,895,356,000	1,748,820,000	2,141,631,000
A011-1	**TOTAL PAY OF OFFICERS**		1557	1559	1,336,638,000	1,127,622,000	1,457,010,000
A01101	Total Basic Pay of Officers		1557	1559	1,335,957,000	1,126,800,000	1,456,318,000
A469-M	Additional Prosecutor General	(BPS-20)	4	5	7,595,000		10,236,000
D110-M	Director General	(BPS-20)	1	1	1,800,000		1,900,000
P265-M	Prosecutor General	(BPS-20)	1	1	1,800,000		2,400,000
A469-M	Additional Prosecutor General	(BPS-19)	22	13	36,034,000		21,400,000
D100-M	Director	(BPS-19)	1	1	1,400,000		1,600,000
D326-M	District Public Prosecutor	(BPS-19)	52	52	79,682,000		79,876,000
A469-M	Additional Prosecutor General	(BPS-18)		8			16,984,000
D051-M	Deputy Director	(BPS-18)	2	2	3,100,000		3,500,000
D100-M	Director	(BPS-18)	1	1	1,172,000		66,000
D325-M	Deputy Prosecutor General	(BPS-18)	88	88	104,714,000		112,227,000
D327-M	Deputy District Public Prosecutor	(BPS-18)	406	406	380,285,000		458,483,000
O101-M	OSD Deceased	(BPS-18)	3	5	4,062,000		6,987,000
A146-M	Assistant Director	(BPS-17)	3	3	2,348,000		2,400,000
A471-M	Assistant District Public Prosecutor	(BPS-17)	829	829	631,653,000		655,038,000
L047-M	Law Officer	(BPS-17)	4	4	2,598,000		2,164,000
O101-M	OSD Deceased	(BPS-17)	3	3	2,843,000		2,966,000
P037-M	Personal Assistant	(BPS-17)	19	19	13,070,000		13,852,000
P139-M	Private Secretary	(BPS-17)	1	1	541,000		541,000
S282-M	Superintendent	(BPS-17)	44	44	31,637,000		34,160,000
A097-M	Assistant	(BPS-16)	56	56	19,437,000		19,177,000

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					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
LQ5283	**Prosecuter General**						
P037-M	Personal Assistant	(BPS-16)	16	16	9,589,000		9,737,000
S412-M	Senior Data Processor	(BPS-16)	1	1	597,000		624,000
A01103	Special Pay				257,000	355,000	256,000
A01105	Qualification Pay				424,000	465,000	436,000
A01150	Others					2,000	
000	Others					2,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**2075**	**2132**	**558,718,000**	**621,198,000**	**684,621,000**
A01151	Total Basic Pay of Other Staff		2075	2132	558,718,000	621,198,000	684,621,000
C174	Computer Operator	(BPS-15)	2		1,029,000		
C174-M	Computer Operator	(BPS-15)		2			1,077,000
S216-M	Stenographer	(BPS-15)	60	60	8,500,000		20,838,000
S078-M	Senior Clerk	(BPS-14)	105	105	40,510,000		28,388,000
A008-M	Accountant	(BPS-11)	1	1	224,000		224,000
C040-M	Cashier	(BPS-11)	1	1	224,000		224,000
J019-M	Junior Clerk	(BPS-11)	966	966	330,120,000		384,862,000
O101-M	OSD Deceased	(BPS-11)	11	12	3,840,000		4,721,000
A186-M	Assistant Flayer	(BPS-05)		35			9,394,000
D089-M	Despatch Rider	(BPS-05)	4	4	1,098,000		1,125,000
D186-M	Driver	(BPS-05)	35		7,000,000		
D089-M	Despatch Rider	(BPS-04)	1	1	197,000		205,000
C112-M	Chowkidar	(BPS-02)	1	1	252,000		243,000
M019-M	Mali	(BPS-02)	1	1	252,000		257,000
N006-M	Naib Qasid	(BPS-02)	775	888	150,000,000		209,890,000
O101-M	OSD Deceased	(BPS-02)	13	15	2,252,000		3,856,000
C112-M	Chowkidar	(BPS-01)		1			163,000
N006-M	Naib Qasid	(BPS-01)	98	37	13,050,000		18,810,000
S025-M	Sanitary Worker	(BPS-01)	1	2	170,000		344,000
A012	**TOTAL ALLOWANCES**				**1,440,706,000**	**2,071,587,000**	**1,692,700,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ5283	**Prosecuter General**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**1,431,956,000**	**2,048,942,000**	**1,681,890,000**
A01202	House Rent Allowance			142,959,000	132,408,000	144,959,000
A01203	Conveyance Allowance			123,840,000	119,122,000	125,840,000
A01207	Washing Allowance			72,000	35,000	33,000
A01209	Special Additional Allowance				50,000	
A0120D	Integrated Allowance			10,087,000	9,665,000	9,833,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				32,000	
A0120Q	Fixed Daily Allowance				13,000	
A01216	Qualification Allowance			16,260,000	20,000,000	18,017,000
A01217	Medical Allowance			67,190,000	64,685,000	73,001,000
A0121N	Personal Allowance			9,664,000	10,922,000	10,498,000
A01224	Entertainment Allowance			492,000	295,000	492,000
A01226	Computer Allowance			36,000	40,000	50,000
A0122H	Chief Minister's Office Special Allowance			499,000		
A0122N	Special Conveyance Allowance to Disabled Employees			2,000,000	6,951,000	6,120,000
A0122S	Utility Allowance			600,000	158,000	600,000
A0122Y	Ad-hoc Relief Allowance 2017				5,000	
A01236	Deputation Allowance				12,000	
A01238	Charge Allowance			200,000	57,000	
A01239	Special Allowance			591,040,000	985,081,000	693,092,000
001	Special Allowance			591,040,000	985,081,000	693,092,000
A0123E	Executive Allowance				3,000	
A0123G	Ad-hoc Relief Allowance-2018				25,000	
A0123P	Ad-hoc Relief A 2019				5,000	
A0124F	Adhoc Relief Allowance-2021				26,000	
A0124H	Special Allowance-2021			600,000	681,000	6,095,000
A0124R	Ad-Hoc Relief Allowance 2022			108,997,000	167,740,000	154,447,000
A0124T	Special Allowance - 2022			899,000	535,000	4,305,000
A0124X	Adhoc Relief Allowance 2023			350,721,000	521,696,000	426,308,000
A01252	Non Practicing Allowance			4,500,000	7,800,000	6,500,000
A01270	Others			1,300,000	900,000	1,700,000
001	Others			1,300,000	900,000	1,700,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**8,750,000**	**22,645,000**	**10,810,000**
A01271	Overtime Allowance			100,000	10,000	100,000

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ5283	**Prosecuter General**					
A01273	Honoraria			6,000,000	17,320,000	7,000,000
000	Honoraria			6,000,000	17,320,000	7,000,000
A01274	Medical Charges			2,000,000	3,490,000	2,700,000
A01277	Contingent Paid Staff			600,000	1,825,000	1,000,000
A01278	Leave Salary			50,000		10,000
A03	**TOTAL OPERATING EXPENSES**			**99,780,000**	**208,835,000**	**143,990,000**
A032	**TOTAL COMMUNICATIONS**			**7,250,000**	**11,378,000**	**8,200,000**
A03201	Postage and Telegraph			1,800,000	2,885,000	2,200,000
A03202	Telephone and Trunk Call			4,800,000	7,790,000	5,000,000
A03204	Electronic Communication			650,000	703,000	1,000,000
A033	**TOTAL UTILITIES**			**10,530,000**	**20,147,000**	**13,830,000**
A03301	Gas			300,000	405,000	300,000
A03302	Water			30,000	306,000	30,000
A03303	Electricity			9,000,000	17,867,000	12,000,000
001	Electricity			9,000,000	17,867,000	12,000,000
A03304	Hot and Cold Weather Charges			1,200,000	1,569,000	1,500,000
A034	**TOTAL OCCUPANCY COSTS**			**24,100,000**	**36,146,000**	**29,100,000**
A03402	Rent for Office Building			24,000,000	35,870,000	29,000,000
A03407	Rates and Taxes			100,000	276,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**30,200,000**	**74,481,000**	**46,410,000**
A03805	Travelling Allowance			6,000,000	32,991,000	13,000,000
001	Travelling Allowance			6,000,000	32,991,000	13,000,000
A03806	Transportation of Goods			100,000	39,000	260,000
A03807	P.O.L Charges			24,000,000	41,367,000	33,000,000
A03808	Conveyance Charges			100,000	84,000	150,000
A039	**TOTAL GENERAL**			**27,700,000**	**66,683,000**	**46,450,000**
A03901	Stationery			4,000,000	11,806,000	7,000,000
A03902	Printing and Publication			4,000,000	8,644,000	5,500,000

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ5283	**Prosecuter General**					
001	Printing and Publications			4,000,000	8,644,000	5,500,000
A03905	Newspapers Periodicals and Books			2,000,000	3,336,000	2,500,000
001	News Papers, Periodicals & Books			2,000,000	3,336,000	2,500,000
A03906	Uniforms and Protective Clothing			400,000	270,000	400,000
A03907	Advertising & Publicity			200,000	82,000	
001	Advertising & Publicity			200,000	82,000	
A03917	Law Charges			8,000,000	19,496,000	14,000,000
A03936	Foreign/Inland Training Course Fee			100,000		50,000
001	Foreign Training			100,000		50,000
A03942	Cost of Other Stores			3,500,000	7,236,000	7,000,000
001	Cost of Other Stores			3,500,000	7,236,000	7,000,000
A03955	Computer Stationary			3,000,000	9,470,000	6,500,000
A03970	Others			2,500,000	6,343,000	3,500,000
001	Others			2,500,000	6,343,000	3,500,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**8,000,000**	**3,495,000**	**10,000,000**
A041	**TOTAL PENSION**			**8,000,000**	**3,495,000**	**10,000,000**
A04114	Superannuation Encashment Of L.P.R			8,000,000	3,495,000	10,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**15,625,000**	**28,452,000**	**47,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**15,625,000**	**28,452,000**	**47,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			10,625,000	27,952,000	45,000,000
001	Fin. Assis. to the families of the persons who expires during service.			10,625,000	27,952,000	45,000,000
A05270	To Others			5,000,000	500,000	2,500,000
001	Others			5,000,000	500,000	2,500,000
A06	**TOTAL TRANSFERS**			**500,000**	**1,009,000**	**700,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**500,000**	**1,009,000**	**700,000**
A06301	Entertainments & Gifts			500,000	1,009,000	700,000
001	Entertainment & Gifts			500,000	1,009,000	700,000

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ5283	**Prosecuter General**					
A09	**TOTAL PHYSICAL ASSETS**			1,501,000	771,000	2,601,000
A092	**TOTAL COMPUTER EQUIPMENT**			500,000	150,000	1,000,000
A09203	I.T. Equipment			500,000	150,000	1,000,000
A095	**TOTAL PURCHASE OF TRANSPORT**			1,000		1,000
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			500,000	167,000	800,000
A09601	Plant and Machinery			500,000	167,000	800,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			500,000	454,000	800,000
A09701	Purchase of Furniture and Fixture			500,000	454,000	800,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			7,500,000	17,444,000	13,000,000
A130	**TOTAL TRANSPORT**			4,500,000	9,844,000	8,000,000
A13001	Transport			4,500,000	9,844,000	8,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			2,000,000	5,124,000	3,500,000
A13101	Machinery and Equipment			2,000,000	5,124,000	3,500,000
A132	**TOTAL FURNITURE AND FIXTURE**			1,000,000	2,476,000	1,500,000
A13201	Furniture and Fixture			1,000,000	2,476,000	1,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT					
LQ5283 Prosecuter General					
Prosecuter General			3,468,968,000	4,080,413,000	4,052,122,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
LQ5362	**Child Protection**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**555,841,000**	**558,241,000**	**586,068,000**
A011	**TOTAL PAY**		**826**	**830**	**238,362,000**	**241,255,000**	**237,263,000**
A011-1	**TOTAL PAY OF OFFICERS**		**151**	**154**	**96,826,000**	**98,960,000**	**96,999,000**
A01101	Total Basic Pay of Officers		97	97	74,807,000	74,807,000	74,194,000
D144-M	District & Session Judge	(BPS-21)	1	1	3,341,000		3,000,000
D110-M	Director General	(BPS-20)	1	1	2,513,000		2,300,000
D100-F	Director	(BPS-18)		2			3,752,000
D100-M	Director	(BPS-18)	2		3,838,000		
D431	District Officer	(BPS-18)	4	4	2,792,000		2,848,000
A146-M	Assistant Director	(BPS-17)	4	4	3,486,000		3,234,000
C484-F	Child Protection Officer	(BPS-17)	16	16	12,361,000		12,800,000
C484-M	Child Protection Officer	(BPS-17)	19	19	15,944,000		14,093,000
C485-F	CPO (Legal)	(BPS-17)	1	1	872,000		1,000,000
C485-M	CPO (Legal)	(BPS-17)	4	4	3,485,000		3,967,000
D743-M	Doctor	(BPS-17)	1	1	871,000		1,033,000
M238-F	Manager	(BPS-17)	3	3	2,615,000		2,700,000
M238-M	Manager	(BPS-17)	1	1	871,000		1,034,000
P179-F	Psychologist	(BPS-17)	11	12	8,333,000		7,882,000
P179-M	Psychologist	(BPS-17)	2	1	1,412,000		1,000,000
S282-M	Superintendent	(BPS-17)	1	1	871,000		1,033,000
A099-M	Assistant Accounts Officer	(BPS-16)	1	1	550,000		602,000
A110-M	Assistant Audit Officer	(BPS-16)	1	1	550,000		602,000
E074-M	Estate Officer	(BPS-16)	1	1	550,000		602,000
N032-F	Nurse	(BPS-16)	9	7	3,251,000		3,074,000
N032-M	Nurse	(BPS-16)		2			705,000
P197-M	Purchase Officer	(BPS-16)	1	1	550,000		602,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	550,000		602,000

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					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
LQ5362	**Child Protection**						
S292-F	Supervisor	(BPS-16)	10	10	4,099,000		4,529,000
S292-M	Supervisor	(BPS-16)	2	2	1,102,000		1,200,000
A01102	Personal pay				300,000	150,000	100,000
A01105	Qualification Pay				1,600,000	1,600,000	600,000
A01106	Total Pay of contract staff		54	57	20,119,000	22,403,000	22,105,000
C484-F	Child Protection Officer	(BPS-17)	6		1,982,000		
C484-M	Child Protection Officer	(BPS-17)	12	18	3,900,000		6,464,000
C485-F	CPO (Legal)	(BPS-17)	5		1,781,000		
C485-M	CPO (Legal)	(BPS-17)	6	11	2,140,000		4,309,000
D743-M	Doctor	(BPS-17)	8	8	1,960,000		2,153,000
M238-F	Manager	(BPS-17)	3		784,000		
M238-M	Manager	(BPS-17)	2	5	1,176,000		2,153,000
N077-M	Network Manager	(BPS-17)	1	1	1,960,000		2,153,000
P179-F	Psychologist	(BPS-17)		3			2,153,000
P179-M	Psychologist	(BPS-17)			1,960,000		
N032-F	Nurse	(BPS-16)	8	8	1,238,000		1,360,000
S292-F	Supervisor	(BPS-16)	3		1,238,000		
S292-M	Supervisor	(BPS-16)		3			1,360,000
001	Pay of Contract Staff (Officers)				20,119,000	22,403,000	22,105,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**675**	**676**	**141,536,000**	**142,295,000**	**140,264,000**
A01151	Total Basic Pay of Other Staff		675	676	140,036,000	140,256,000	139,264,000
A008-F	Accountant	(BPS-14)	1	1	310,000		350,000
A008-M	Accountant	(BPS-14)	7	7	2,170,000		2,332,000
A097-M	Assistant	(BPS-14)	2	2	619,000		669,000
A275-M	Assistant Superintendent	(BPS-14)	1	1	309,000		334,000
A546-F	Assistant Supervisor	(BPS-14)	1	1	309,000		334,000
C230-F	Care Taker	(BPS-14)	1	1	67,000		150,000

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					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
LQ5362	**Child Protection**						
C230-M	Care Taker	(BPS-14)	7	7	460,000		420,000
J040-M	Junior Scale Stenographer	(BPS-14)	11	11	6,824,000		7,380,000
L062-F	Legal Assistant	(BPS-14)	1	1	309,000		334,000
S060-M	Security Incharge	(BPS-14)	1	1	309,000		334,000
S078-M	Senior Clerk	(BPS-14)	2	2	619,000		669,000
S764-F	SPA	(BPS-14)	2	2	623,000		675,000
S764-M	SPA	(BPS-14)	13	13	4,030,000		4,358,000
S817-M	Social Protection Assistant	(BPS-14)	1	1	282,000		283,000
T015-F	Teachers	(BPS-14)	35	35	10,549,000		11,206,000
T015-M	Teachers	(BPS-14)	19	19	5,887,000		6,370,000
C173-M	Computer Operator	(BPS-12)	3	3	1,050,000		1,135,000
O101-M	OSD Deceased	(BPS-12)	1	1	560,000		560,000
W012-F	Warden	(BPS-12)	3	3	773,000		836,000
W012-M	Warden	(BPS-12)	2	2	514,000		555,000
C040-M	Cashier	(BPS-11)	1	1	259,000		280,000
J019-M	Junior Clerk	(BPS-11)	9	9	2,220,000		2,401,000
J231	Junior Clerk-cum-Caretaker	(BPS-11)	1		232,000		
J231-M	Junior Clerk-cum-Caretaker	(BPS-11)		1			231,000
R016-M	Reader	(BPS-11)	1	1	309,000		334,000
W012	Warden	(BPS-10)	6		924,000		
W012-F	Warden	(BPS-10)	6	12	1,172,000		2,361,000
W012-M	Warden	(BPS-10)	4	4	864,000		895,000
D137-M	Dispenser	(BPS-09)	9	9	1,969,000		2,129,000
A097-F	Assistant	(BPS-07)	3	3	982,000		1,050,000
A097-M	Assistant	(BPS-07)	12	12	3,925,000		4,257,000
H185-F	Helpline Assistant	(BPS-07)	9	9	639,000		700,000
H185-M	Helpline Assistant	(BPS-07)	12	12	918,000		1,038,000

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					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
LQ5362	**Child Protection**						
R045-F	Religious Teacher	(BPS-07)	5	5	960,000		1,030,000
R045-M	Religious Teacher	(BPS-07)	7	7	1,530,000		1,654,000
S250-M	Store Keeper	(BPS-07)	9	9	1,969,000		2,129,000
T036-M	Telephone Operator	(BPS-07)	1	1	307,000		332,000
C199-M	Copy Clerk	(BPS-06)	1	1	322,000		348,000
D137	Dispenser	(BPS-06)	1	1	132,000		195,000
D137-F	Dispenser	(BPS-06)		2			290,000
D137-M	Dispenser	(BPS-06)	6	4	1,032,000		780,000
A055-M	Ahlmad (Civil)	(BPS-05)	1	1	232,000		250,000
A124-F	Assistant Care-Taker	(BPS-05)	1	1	233,000		250,000
A124-M	Assistant Care-Taker	(BPS-05)	2	2	466,000		506,000
A304	Attendant	(BPS-05)	12	12	2,256,000		2,256,000
A304-F	Attendant	(BPS-05)	71	71	14,534,000		11,790,000
A304-M	Attendant	(BPS-05)	71	71	18,556,000		12,749,000
B006-M	Bailiff	(BPS-05)	1	1	232,000		250,000
D186-M	Driver	(BPS-05)		6			994,000
P360-M	Photo Machine Operator	(BPS-05)	1	1	322,000		348,000
R024-M	Record Keeper	(BPS-05)	1	1	232,000		250,000
C193-F	Cook	(BPS-04)	7	5	1,292,000		962,000
C193-M	Cook	(BPS-04)	13	15	2,447,000		2,995,000
D011-M	Dak Runner	(BPS-04)		1			300,000
D186-M	Driver	(BPS-04)	35	29	6,312,000		5,958,000
E034-M	Electrician	(BPS-04)	1	1	188,000		203,000
P148-M	Process Server	(BPS-04)	1		278,000		
B010-M	Barber	(BPS-03)	9	9	1,701,000		1,839,000
B010-M	Barber	(BPS-02)	3	3	505,000		507,000
B765	Barber/Beautician	(BPS-02)		1			169,000
N006-F	Naib Qasid	(BPS-02)	1		173,000		
N006-M	Naib Qasid	(BPS-02)	40	41	6,918,000		7,720,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
LQ5362	**Child Protection**						
A139-F	Assistant Cook	(BPS-01)	13	10	2,151,000		1,737,000
A139-M	Assistant Cook	(BPS-01)	15	18	2,450,000		3,169,000
B765	Barber/Beautician	(BPS-01)	1		169,000		
C112-M	Chowkidar	(BPS-01)	3	3	489,000		528,000
L183-M	Landary Man	(BPS-01)	18	19	2,975,000		3,395,000
L199	Landry Women	(BPS-01)	2	2	349,000		377,000
L201	Laundryman / Woman	(BPS-01)	6	5	1,003,000		827,000
L202	Laundaryman	(BPS-01)	2	2	331,000		332,000
M019-M	Mali	(BPS-01)	15	15	2,468,000		2,669,000
N006-F	Naib Qasid	(BPS-01)	5	2	837,000		332,000
N006-M	Naib Qasid	(BPS-01)		3			497,000
O101-M	OSD Deceased	(BPS-01)	1	2	425,000		850,000
S059-M	Security Guard	(BPS-01)	59	59	9,277,000		9,914,000
S311-F	Sanitary Worker	(BPS-01)	17	10	1,565,000		500,000
S311-M	Sanitary Worker	(BPS-01)	28	32	1,100,000		1,294,000
S325	Sweeper/Sanitary Worker	(BPS-01)	2	2	332,000		332,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)		3			497,000
A01155	Qualification Pay				1,500,000	2,039,000	1,000,000
A012	**TOTAL ALLOWANCES**				**317,479,000**	**316,986,000**	**348,805,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**307,379,000**	**305,632,000**	**339,005,000**
A01201	Senior Post Allowance				50,000	28,000	50,000
A01202	House Rent Allowance				26,778,000	26,150,000	25,153,000
A01203	Conveyance Allowance				24,488,000	24,522,000	22,019,000
A01207	Washing Allowance						83,000
A01208	Dress Allowance				950,000	825,000	823,000
A0120D	Integrated Allowance				1,426,000	1,419,000	1,200,000
A0120K	Special Judicial Allowance				1,800,000	2,511,000	2,000,000
A01217	Medical Allowance				18,142,000	18,008,000	16,010,000
A0121B	Health Professional Allowance				180,000	165,000	180,000
A0121N	Personal Allowance				4,000,000	3,958,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ5362	**Child Protection**					
A01226	Computer Allowance			55,000	55,000	55,000
A0122N	Special Conveyance Allowance to Disabled Employees			1,500,000	894,000	1,500,000
A01236	Deputation Allowance			400,000	400,000	400,000
A01239	Special Allowance			172,110,000	173,121,000	182,487,000
001	Special Allowance			172,110,000	173,121,000	182,487,000
A0123E	Executive Allowance			5,000,000	4,815,000	5,000,000
A01241	Utility allowance for electricity			700,000	664,000	700,000
A01248	Judicial Allowance			200,000	200,000	200,000
A0124R	Ad-Hoc Relief Allowance 2022			27,056,000	26,726,000	22,274,000
A0124X	Adhoc Relief Allowance 2023					35,507,000
A01251	Mess Allowance			1,184,000	1,184,000	1,604,000
A01252	Non Practicing Allowance			1,360,000	1,561,000	1,360,000
A01256	Special Adhoc Relief Allowance			14,000,000	14,094,000	14,000,000
A01270	Others			6,000,000	4,332,000	6,000,000
001	Others			6,000,000	4,332,000	6,000,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**10,100,000**	**11,354,000**	**9,800,000**
A01271	Overtime Allowance			500,000	500,000	200,000
A01273	Honoraria			5,000,000	5,000,000	5,000,000
000	Honoraria			5,000,000	5,000,000	5,000,000
A01274	Medical Charges			500,000	402,000	500,000
A01277	Contingent Paid Staff			4,000,000	5,419,000	4,000,000
A01278	Leave Salary			100,000	33,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**323,432,000**	**570,535,000**	**360,632,000**
A032	**TOTAL COMMUNICATIONS**			**1,661,000**	**2,293,000**	**1,661,000**
A03201	Postage and Telegraph			300,000	28,000	300,000
A03202	Telephone and Trunk Call			1,300,000	2,236,000	1,300,000
A03203	Telex Teleprinter and Fax			1,000		1,000
A03204	Electronic Communication			50,000	3,000	50,000
A03205	Courier and Pilot Service			10,000	26,000	10,000
A033	**TOTAL UTILITIES**			**27,650,000**	**59,428,000**	**52,650,000**
A03301	Gas			1,000,000	3,231,000	1,000,000
A03302	Water			600,000	2,648,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ5362	**Child Protection**					
A03303	Electricity			25,000,000	49,654,000	50,000,000
001	Electricity			25,000,000	49,654,000	50,000,000
A03304	Hot and Cold Weather Charges			50,000	5,000	50,000
A03305	POL for Generator			1,000,000	3,890,000	1,000,000
A034	**TOTAL OCCUPANCY COSTS**			**15,700,000**	**23,308,000**	**15,700,000**
A03402	Rent for Office Building			15,000,000	21,517,000	15,000,000
A03407	Rates and Taxes			600,000	1,299,000	600,000
A03408	Rent of Machine & Equipment			100,000	492,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**26,421,000**	**35,335,000**	**31,421,000**
A03801	Training - domestic			100,000	58,000	100,000
001	Training - domestic			100,000	58,000	100,000
A03805	Travelling Allowance			1,200,000	1,721,000	1,200,000
001	Travelling Allowance			1,200,000	1,721,000	1,200,000
A03806	Transportation of Goods			100,000	128,000	100,000
A03807	P.O.L Charges			25,000,000	33,376,000	30,000,000
A03808	Conveyance Charges			10,000	51,000	10,000
A03809	CNG Charges (Govt)			1,000		1,000
A03820	Others			10,000	1,000	10,000
001	Others			10,000	1,000	10,000
A039	**TOTAL GENERAL**			**252,000,000**	**450,171,000**	**259,200,000**
A03901	Stationery			5,000,000	6,690,000	5,000,000
A03902	Printing and Publication			2,500,000	3,863,000	2,500,000
001	Printing and Publications			2,500,000	3,863,000	2,500,000
A03904	Hire of Vehicles			300,000	77,000	300,000
A03905	Newspapers Periodicals and Books			500,000	1,220,000	1,000,000
001	News Papers, Periodicals & Books			500,000	1,220,000	1,000,000
A03906	Uniforms and Protective Clothing			2,800,000	1,045,000	2,800,000
A03907	Advertising & Publicity			2,800,000	5,580,000	
001	Advertising & Publicity			2,800,000	5,580,000	
A03918	Exhibitions, Fairs & Other National Celebrations			1,000,000	482,000	1,000,000
A03919	Payments to Others for Service Rendered			100,000	9,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ5362	**Child Protection**					
001	Payments to Others for Service Rendered			100,000	9,000	100,000
A03927	Purchase of drug and medicines			1,500,000	1,333,000	1,000,000
001	Purchase of drug and medicines			1,500,000	1,333,000	1,000,000
A03942	Cost of Other Stores			55,000,000	105,688,000	65,000,000
001	Cost of Other Stores			55,000,000	105,688,000	65,000,000
A03955	Computer Stationary			500,000	511,000	500,000
A03970	Others			180,000,000	323,673,000	180,000,000
001	Others			180,000,000	323,673,000	180,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**21,395,000**	**6,483,000**	**32,971,000**
A041	**TOTAL PENSION**			**21,395,000**	**6,483,000**	**32,971,000**
A04114	Superannuation Encashment Of L.P.R			600,000	3,000	800,000
A04115	Social Security benefit in lieu of Pension			19,785,000	4,499,000	31,161,000
A04116	Pension contribution (LCS/ Non LCS)			1,000,000	1,979,000	1,000,000
A04170	Others			10,000	2,000	10,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,701,000**	**2,500,000**	**2,501,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,701,000**	**2,500,000**	**2,501,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,701,000	2,500,000	2,501,000
001	Fin. Assis. to the families of the persons who expires during service.			2,701,000	2,500,000	2,501,000
A06	**TOTAL TRANSFERS**			**500,000**	**482,000**	**500,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**500,000**	**482,000**	**500,000**
A06301	Entertainments & Gifts			500,000	482,000	500,000
001	Entertainment & Gifts			500,000	482,000	500,000
A09	**TOTAL PHYSICAL ASSETS**			**3,510,000**	**13,304,000**	**3,510,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**3,310,000**	**5,110,000**	**3,310,000**
A09201	Hardware			2,200,000	2,435,000	2,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ5362	**Child Protection**					
A09202	Software			100,000	140,000	100,000
A09203	I.T. Equipment			1,000,000	2,535,000	1,000,000
A09204	License Fee for Software			10,000		10,000
A095	**TOTAL PURCHASE OF TRANSPORT**				6,641,000	
A09501	Transport				6,641,000	
001	Transport				6,641,000	
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			100,000	434,000	100,000
A09601	Plant and Machinery			100,000	434,000	100,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			100,000	1,119,000	100,000
A09701	Purchase of Furniture and Fixture			100,000	1,119,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			12,600,000	19,096,000	12,400,000
A130	**TOTAL TRANSPORT**			4,000,000	5,044,000	4,200,000
A13001	Transport			4,000,000	5,044,000	4,200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			2,200,000	1,934,000	2,200,000
A13101	Machinery and Equipment			2,200,000	1,934,000	2,200,000
A132	**TOTAL FURNITURE AND FIXTURE**			2,000,000	2,193,000	2,000,000
A13201	Furniture and Fixture			2,000,000	2,193,000	2,000,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			3,500,000	7,995,000	3,000,000
A13301	Office Buildings			3,500,000	7,995,000	3,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ5362	**Child Protection**					
001	Office Buildings				7,995,000	3,000,000
A137	**TOTAL COMPUTER EQUIPMENT**			**800,000**	**1,550,000**	**800,000**
A13701	Hardware			200,000	512,000	200,000
A13702	Software			100,000	42,000	100,000
A13703	I.T. Equipment			500,000	996,000	500,000
A138	**TOTAL GENERAL**			**100,000**	**380,000**	**200,000**
A13801	Maintenance of Gardens			100,000	380,000	200,000
Child Protection				**919,979,000**	**1,170,641,000**	**998,582,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
LQ5470	**Center for Professional Development of Public Prosecutors**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**33,244,000**	**16,992,000**	**34,312,000**
A011	**TOTAL PAY**		**34**	**34**	**15,557,000**	**6,000,000**	**15,971,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**11**	**11,073,000**	**6,000,000**	**11,445,000**
A01101	Total Basic Pay of Officers		11	11	11,073,000	6,000,000	11,445,000
D100-M	Director	(BPS-19)	1	1	1,738,000		1,738,000
D051-M	Deputy Director	(BPS-18)	1		1,224,000		
D100-M	Director	(BPS-18)		1			1,275,000
A146-M	Assistant Director	(BPS-17)	4	4	6,348,000		6,614,000
A097-M	Assistant	(BPS-16)	2	2	705,000		760,000
P037-M	Personal Assistant	(BPS-16)	3	3	1,058,000		1,058,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**23**	**23**	**4,484,000**		**4,526,000**
A01151	Total Basic Pay of Other Staff		23	23	4,464,000		4,506,000
S216-M	Stenographer	(BPS-14)	2	2	565,000		565,000
J019-M	Junior Clerk	(BPS-11)	6	6	1,398,000		1,398,000
D186-M	Driver	(BPS-05)	2	2	376,000		376,000
N006-M	Naib Qasid	(BPS-02)	6	6	1,015,000		1,015,000
C112-M	Chowkidar	(BPS-01)	2	2	315,000		329,000
M019-M	Mali	(BPS-01)	2	2	315,000		329,000
S311-M	Sanitary Worker	(BPS-01)	3	3	480,000		494,000
A01152	Personal pay				20,000		20,000
A012	**TOTAL ALLOWANCES**				**17,687,000**	**10,992,000**	**18,341,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**15,707,000**	**7,726,000**	**16,361,000**
A01202	House Rent Allowance				1,397,000	600,000	1,380,000
A01203	Conveyance Allowance				1,268,000	460,000	1,270,000

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ5470	**Center for Professional Development of Public Prosecutors**					
A0120D	Integrated Allowance			54,000		60,000
A01216	Qualification Allowance			240,000	160,000	200,000
A01217	Medical Allowance			736,000	200,000	738,000
A01224	Entertainment Allowance					1,000
A01239	Special Allowance			4,400,000	3,551,000	4,485,000
001	Special Allowance			4,400,000	3,551,000	4,485,000
A0124H	Special Allowance-2021			1,275,000	234,000	1,000,000
A0124R	Ad-Hoc Relief Allowance 2022			1,645,000	600,000	1,647,000
A0124T	Special Allowance - 2022			1,045,000	170,000	1,000,000
A0124X	Adhoc Relief Allowance 2023			1,047,000	1,636,000	4,380,000
A01252	Non Practicing Allowance			2,400,000	115,000	
A01270	Others			200,000		200,000
001	Others			200,000		200,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,980,000**	**3,266,000**	**1,980,000**
A01271	Overtime Allowance			60,000		10,000
A01273	Honoraria			300,000	550,000	400,000
000	Honoraria			300,000	550,000	400,000
A01274	Medical Charges			100,000		50,000
A01277	Contingent Paid Staff			1,500,000	2,716,000	1,500,000
A01278	Leave Salary			10,000		10,000
A01299	Others			10,000		10,000
001	Others			10,000		10,000
A03	**TOTAL OPERATING EXPENSES**			**18,570,000**	**21,991,000**	**22,275,000**
A032	**TOTAL COMMUNICATIONS**			**910,000**	**326,000**	**850,000**
A03201	Postage and Telegraph			110,000		50,000
A03202	Telephone and Trunk Call			300,000	136,000	300,000
A03204	Electronic Communication			500,000	190,000	500,000
A033	**TOTAL UTILITIES**			**2,310,000**	**4,038,000**	**2,300,000**
A03301	Gas			100,000	229,000	100,000
A03302	Water			150,000	211,000	150,000
A03303	Electricity			2,000,000	3,598,000	2,000,000
001	Electricity			2,000,000	3,598,000	2,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ5470	**Center for Professional Development of Public Prosecutors**					
A03304	Hot and Cold Weather Charges			60,000		50,000
A034	**TOTAL OCCUPANCY COSTS**			**5,020,000**	**11,397,000**	**8,020,000**
A03402	Rent for Office Building			5,000,000	10,694,000	8,000,000
A03407	Rates and Taxes			20,000	703,000	20,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,400,000**	**2,135,000**	**2,800,000**
A03805	Travelling Allowance			600,000	225,000	600,000
001	Travelling Allowance			600,000	225,000	600,000
A03806	Transportation of Goods			250,000	47,000	150,000
A03807	P.O.L Charges			1,500,000	1,863,000	2,000,000
A03808	Conveyance Charges			50,000		50,000
A039	**TOTAL GENERAL**			**7,930,000**	**4,095,000**	**8,305,000**
A03901	Stationery			650,000	180,000	750,000
A03902	Printing and Publication			650,000	132,000	500,000
001	Printing and Publications			650,000	132,000	500,000
A03903	Conference/Seminars/Workshops/ Symposia			650,000		500,000
A03905	Newspapers Periodicals and Books			500,000	56,000	200,000
001	News Papers, Periodicals & Books			500,000	56,000	200,000
A03906	Uniforms and Protective Clothing			50,000		25,000
A03907	Advertising & Publicity			100,000	32,000	
001	Advertising & Publicity			100,000	32,000	
A03917	Law Charges			10,000		10,000
A03919	Payments to Others for Service Rendered			3,500,000	2,474,000	4,000,000
001	Payments to Others for Service Rendered			3,500,000	2,474,000	4,000,000
A03936	Foreign/Inland Training Course Fee			20,000		20,000
001	Foreign Training			20,000		20,000
A03942	Cost of Other Stores			500,000	478,000	700,000
001	Cost of Other Stores			500,000	478,000	700,000
A03955	Computer Stationary			650,000	365,000	800,000
A03970	Others			650,000	378,000	800,000
001	Others			650,000	378,000	800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ5470	**Center for Professional Development of Public Prosecutors**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,000		1,000
A052	**TOTAL GRANTS-DOMESTIC**			1,000		1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
001	Fin. Assis. to the families of the persons who expires during service.			1,000		1,000
A06	**TOTAL TRANSFERS**			4,300,000	5,988,000	5,500,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			4,300,000	5,988,000	5,500,000
A06301	Entertainments & Gifts			4,300,000	5,988,000	5,500,000
001	Entertainment & Gifts			4,300,000	5,988,000	5,500,000
A09	**TOTAL PHYSICAL ASSETS**			901,000	225,000	1,001,000
A092	**TOTAL COMPUTER EQUIPMENT**			250,000		300,000
A09201	Hardware			100,000		100,000
A09203	I.T. Equipment			150,000		200,000
A095	**TOTAL PURCHASE OF TRANSPORT**			1,000		1,000
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			200,000		200,000
A09601	Plant and Machinery			200,000		200,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			450,000	225,000	500,000
A09701	Purchase of Furniture and Fixture			450,000	225,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
LQ5470	**Center for Professional Development of Public Prosecutors**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,100,000	883,000	1,300,000
A130	**TOTAL TRANSPORT**			500,000	330,000	600,000
A13001	Transport			500,000	330,000	600,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			400,000	436,000	450,000
A13101	Machinery and Equipment			400,000	436,000	450,000
A132	**TOTAL FURNITURE AND FIXTURE**			200,000	117,000	250,000
A13201	Furniture and Fixture			200,000	117,000	250,000
Center for Professional Development of Public Prosecutors				**58,116,000**	**46,079,000**	**64,389,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
LQ5826	**PUNJAB AGRICULTURE FOOD & DRUG**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,905,000**	**3,301,000**	**11,630,000**
A011	**TOTAL PAY**		**4**	**4**	**9,905,000**	**3,301,000**	**11,630,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**9,905,000**	**3,301,000**	**11,630,000**
A01101	Total Basic Pay of Officers		4	4	9,905,000	3,301,000	11,630,000
D051-M	Deputy Director	(Special)	1	1	4,200,000		5,355,000
P161-M	Project Director	(BPS-19)	1	1	3,544,000		3,898,000
A012-M	Accounts Officer	(BPS-17)	1	1	957,000		1,053,000
A032-M	Administrative Officer	(BPS-17)	1	1	1,204,000		1,324,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**570,317,000**	**39,824,000**	**660,810,000**
A052	**TOTAL GRANTS-DOMESTIC**				**570,317,000**	**39,824,000**	**660,810,000**
A05270	To Others				570,317,000	39,824,000	660,810,000
001	Others				570,317,000	39,824,000	660,810,000
PUNJAB AGRICULTURE FOOD & DRUG					**580,222,000**	**43,125,000**	**672,440,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
036	**ADMINISTRATION OF PUBLIC ORDER**						
0361	**ADMINISTRATION**						
036101	**SECRETARIAT**						
SP4007	**Home Department South Punjab**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				72,878,000	25,785,000	83,144,000
A011	**TOTAL PAY**		23	23	19,507,000	7,845,000	21,385,000
A011-1	**TOTAL PAY OF OFFICERS**		12	12	14,854,000	6,788,000	16,339,000
A01101	Total Basic Pay of Officers		12	12	14,113,000	6,615,000	15,524,000
S045-M	Secretary	(BPS-20)	1	1	1,832,000		2,015,000
A029-M	Additional Secretary	(BPS-19)	1	1	2,059,000		2,265,000
D078-M	Deputy Secretary	(BPS-18)	2	2	2,592,000		2,851,000
A099-M	Assistant Accounts Officer	(BPS-17)	1	1	1,218,000		1,340,000
P139-M	Private Secretary	(BPS-17)	1	1	972,000		1,069,000
P158-M	Programmer	(BPS-17)	1	1	972,000		1,069,000
S053-M	Section Officer	(BPS-17)	4	4	3,928,000		4,321,000
A097-M	Assistant	(BPS-16)	1	1	540,000		594,000
A01102	Personal pay				1,000		1,000
A01103	Special Pay				401,000	135,000	441,000
A01105	Qualification Pay				339,000	38,000	373,000
A011-2	**TOTAL PAY OF OTHER STAFF**		11	11	4,653,000	1,057,000	5,046,000
A01151	Total Basic Pay of Other Staff		11	11	4,653,000	1,057,000	5,046,000
S078-M	Senior Clerk	(BPS-14)	1	1	594,000		653,000
J221-M	Junior Computer Operator	(BPS-12)		6			3,057,000
J226-M	Junior Computer Operator	(BPS-12)	6		2,779,000		
J019-M	Junior Clerk	(BPS-11)	1	1	263,000		289,000
N054-M	Networking Technician	(BPS-11)	1	1	467,000		514,000
D186-M	Driver	(BPS-05)		1			333,000
D186-M	Driver	(BPS-04)	1		300,000		
N006-M	Naib Qasid	(BPS-01)	1	1	250,000		200,000

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
SP4007	**Home Department South Punjab**					
A012	**TOTAL ALLOWANCES**			**53,371,000**	**17,940,000**	**61,759,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**48,228,000**	**15,325,000**	**56,308,000**
A01201	Senior Post Allowance			10,000		11,000
A01202	House Rent Allowance			2,307,000	560,000	2,422,000
A01203	Conveyance Allowance			1,281,000	378,000	1,345,000
A01207	Washing Allowance			14,000		15,000
A01208	Dress Allowance			1,000		1,000
A0120D	Integrated Allowance			115,000	11,000	121,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			1,500,000	421,000	1,575,000
A01216	Qualification Allowance			180,000		189,000
A01217	Medical Allowance			827,000	228,000	868,000
A0121N	Personal Allowance			275,000	76,000	289,000
A01224	Entertainment Allowance			14,000	6,000	15,000
A01226	Computer Allowance			6,000		6,000
A0122N	Special Conveyance Allowance to Disabled Employees			21,000	72,000	22,000
A0122R	Administrative Allowance			168,000		176,000
A0122S	Utility Allowance			4,764,000	1,292,000	5,002,000
A01235	Secretariat allowance			12,767,000		13,405,000
A01236	Deputation Allowance			300,000	105,000	315,000
A01238	Charge Allowance			500,000		525,000
A01239	Special Allowance				86,000	
001	Special Allowance				86,000	
A0123E	Executive Allowance			10,000,000	4,982,000	10,500,000
A0123F	Civil Secretariat Allowance @50%			1,000	3,034,000	10,000,000
A01241	Utility allowance for electricity				211,000	
A0124A	South Punjab Secretariate Allowance			1,000,000		
A0124B	South Punjab Re-Allocation Allowance			9,790,000	1,057,000	
A0124R	Ad-Hoc Relief Allowance 2022			1,900,000	697,000	1,995,000
A0124X	Adhoc Relief Allowance 2023				2,089,000	7,000,000
A01270	Others			487,000	20,000	511,000
001	Others			1,000	20,000	1,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			486,000		510,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**5,143,000**	**2,615,000**	**5,451,000**

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
SP4007	**Home Department South Punjab**					
A01271	Overtime Allowance			220,000		242,000
A01272	Night duty allowance			1,000		1,000
A01273	Honoraria			2,000,000	415,000	2,000,000
000	Honoraria			2,000,000	415,000	2,000,000
A01274	Medical Charges			1,000,000		1,100,000
A01277	Contingent Paid Staff			1,800,000	2,200,000	1,980,000
A01278	Leave Salary			1,000		1,000
A01299	Others			121,000		127,000
001	Others			121,000		127,000
A03	**TOTAL OPERATING EXPENSES**			**22,233,000**	**3,722,000**	**19,471,000**
A031	**TOTAL FEES**			**1,000**		**1,000**
A03102	Legal fees			1,000		1,000
A032	**TOTAL COMMUNICATIONS**			**1,500,000**	**160,000**	**1,650,000**
A03201	Postage and Telegraph			100,000		110,000
A03202	Telephone and Trunk Call			400,000	128,000	440,000
A03204	Electronic Communication			500,000	32,000	550,000
A03205	Courier and Pilot Service			500,000		550,000
A033	**TOTAL UTILITIES**			**2,504,000**	**119,000**	**2,754,000**
A03301	Gas			1,000		1,000
A03302	Water			1,000		1,000
A03303	Electricity			2,500,000	119,000	2,750,000
001	Electricity			2,500,000	119,000	2,750,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A03305	POL for Generator			1,000		1,000
A034	**TOTAL OCCUPANCY COSTS**			**6,602,000**	**290,000**	**2,853,000**
A03402	Rent for Office Building			4,000,000	290,000	1,000
A03403	Rent for Residential Building			2,500,000		2,750,000
A03407	Rates and Taxes			100,000		100,000
A03408	Rent of Machine & Equipment			1,000		1,000
A03409	Insurance			1,000		1,000

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
SP4007	**Home Department South Punjab**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**5,900,000**	**2,500,000**	**6,900,000**
A03805	Travelling Allowance			2,500,000	800,000	2,800,000
001	Travelling Allowance			2,500,000	800,000	2,800,000
A03806	Transportation of Goods			300,000	100,000	500,000
A03807	P.O.L Charges			3,000,000	1,600,000	3,500,000
A03808	Conveyance Charges			100,000		100,000
A039	**TOTAL GENERAL**			**5,726,000**	**653,000**	**5,313,000**
A03901	Stationery			1,000,000	64,000	1,100,000
A03902	Printing and Publication			500,000	10,000	550,000
001	Printing and Publications			500,000	10,000	550,000
A03903	Conference/Seminars/Workshops/ Symposia			500,000		550,000
A03904	Hire of Vehicles			1,000		1,000
A03906	Uniforms and Protective Clothing			500,000		200,000
A03907	Advertising & Publicity			500,000		
001	Advertising & Publicity			500,000		
A03917	Law Charges			169,000		100,000
A03918	Exhibitions, Fairs & Other National Celebrations			5,000		6,000
A03919	Payments to Others for Service Rendered			50,000		55,000
001	Payments to Others for Service Rendered			50,000		55,000
A03936	Foreign/Inland Training Course Fee			1,000		1,000
001	Foreign Training			1,000		1,000
A03942	Cost of Other Stores			1,000,000	379,000	1,100,000
001	Cost of Other Stores			1,000,000	379,000	1,100,000
A03955	Computer Stationary			1,000,000	100,000	1,100,000
A03970	Others			500,000	100,000	550,000
001	Others			500,000	100,000	550,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**		**1,000,000**
A041	**TOTAL PENSION**			**2,000,000**		**1,000,000**
A04114	Superannuation Encashment Of L.P.R			2,000,000		1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
SP4007	**Home Department South Punjab**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			2,550,000		2,755,000
A052	**TOTAL GRANTS-DOMESTIC**			2,550,000		2,755,000
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000		2,750,000
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000		2,750,000
A05270	To Others			50,000		5,000
001	Others			50,000		5,000
A06	**TOTAL TRANSFERS**			500,000	300,000	550,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			500,000	300,000	550,000
A06301	Entertainments & Gifts			500,000	300,000	550,000
001	Entertainment & Gifts			500,000	300,000	550,000
A09	**TOTAL PHYSICAL ASSETS**			2,600,000	440,000	2,640,000
A092	**TOTAL COMPUTER EQUIPMENT**			1,200,000	25,000	1,320,000
A09201	Hardware			1,000,000	25,000	1,100,000
A09203	I.T. Equipment			200,000		220,000
A095	**TOTAL PURCHASE OF TRANSPORT**			200,000		
A09501	Transport			200,000		
001	Transport			200,000		
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			200,000	206,000	220,000
A09601	Plant and Machinery			200,000	206,000	220,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000,000	209,000	1,100,000
A09701	Purchase of Furniture and Fixture			1,000,000	209,000	1,100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
036	**ADMINISTRATION OF PUBLIC ORDER**					
0361	**ADMINISTRATION**					
036101	**SECRETARIAT**					
SP4007	**Home Department South Punjab**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**3,800,000**	**325,000**	**4,187,000**
A130	**TOTAL TRANSPORT**			**1,500,000**	**150,000**	**1,650,000**
A13001	Transport			1,500,000	150,000	1,650,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**500,000**	**80,000**	**557,000**
A13101	Machinery and Equipment			500,000	80,000	557,000
A132	**TOTAL FURNITURE AND FIXTURE**			**200,000**	**75,000**	**220,000**
A13201	Furniture and Fixture			200,000	75,000	220,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,050,000**	**20,000**	**1,155,000**
A13301	Office Buildings			50,000	20,000	55,000
001	Office Buildings			50,000	20,000	55,000
A13302	Residential Buildings			1,000,000		1,100,000
A137	**TOTAL COMPUTER EQUIPMENT**			**550,000**		**605,000**
A13701	Hardware			300,000		330,000
A13702	Software			50,000		55,000
A13703	I.T. Equipment			200,000		220,000
Home Department South Punjab				**106,561,000**	**30,572,000**	**113,747,000**

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041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0413	**GENERAL LABOR AFFAIRS**						
041310	**ADMINISTRATION**						
LQ4075	**Labour and Human Resource Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**113,394,000**	**80,299,000**	**116,663,000**
A011	**TOTAL PAY**		**62**	**54**	**38,547,000**	**26,616,000**	**37,326,000**
A011-1	**TOTAL PAY OF OFFICERS**		**29**	**28**	**26,347,000**	**20,355,000**	**26,900,000**
A01101	Total Basic Pay of Officers		29	28	25,697,000	19,829,000	26,000,000
S045-M	Secretary	(BPS-20)	1	1	2,321,000		2,500,000
A029-M	Additional Secretary	(BPS-19)	1	1	1,930,000		2,000,000
D078-M	Deputy Secretary	(BPS-18)	2	2	3,328,000		3,500,000
L047-M	Law Officer	(BPS-17)	1	1	877,000		900,000
P139-M	Private Secretary	(BPS-17)	1	1	897,000		900,000
S053-M	Section Officer	(BPS-17)	6	5	5,579,000		5,000,000
S282-M	Superintendent	(BPS-17)	3	3	2,154,000		2,200,000
A097-M	Assistant	(BPS-16)	10	10	6,495,000		6,800,000
P037-M	Personal Assistant	(BPS-16)	2	2	997,000		1,000,000
S114-M	Senior Scale Stenographer	(BPS-16)	2	2	1,119,000		1,200,000
A01102	Personal pay				50,000		50,000
A01103	Special Pay				350,000	370,000	600,000
A01105	Qualification Pay				150,000	118,000	150,000
A01150	Others				100,000	38,000	100,000
002	Pay of Officers				100,000	38,000	100,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**33**	**26**	**12,200,000**	**6,261,000**	**10,426,000**
A01151	Total Basic Pay of Other Staff		33	26	12,140,000	6,217,000	10,366,000
C162-M	Composer	(BPS-14)	1	1	534,000		600,000
S078-M	Senior Clerk	(BPS-14)	4	4	1,510,000		1,700,000
S216-M	Stenographer	(BPS-14)	5	5	1,673,000		1,900,000
J019-M	Junior Clerk	(BPS-11)	8	8	3,264,000		3,400,000
D186-M	Driver	(BPS-05)	5	4	1,081,000		966,000
D003-M	Daftri	(BPS-04)	2	2	838,000		900,000

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GENERAL ADMINISTRATION

041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**						
0413	**GENERAL LABOR AFFAIRS**						
041310	**ADMINISTRATION**						
LQ4075	**Labour and Human Resource Department**						
D089-M	Despatch Rider	(BPS-04)	2	2	851,000		900,000
N006-M	Naib Qasid	(BPS-01)	6		2,389,000		
A01152	Personal pay				60,000	44,000	60,000
A012	**TOTAL ALLOWANCES**				**74,847,000**	**53,683,000**	**79,337,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**70,657,000**	**51,664,000**	**69,007,000**
A01201	Senior Post Allowance				20,000		16,000
A01202	House Rent Allowance				2,490,000	1,195,000	2,074,000
A01203	Conveyance Allowance				2,386,000	1,508,000	2,304,000
A01207	Washing Allowance				19,000	9,000	18,000
A0120D	Integrated Allowance				150,000	34,000	60,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				2,481,000	1,807,000	2,481,000
A01216	Qualification Allowance				534,000	185,000	189,000
A01217	Medical Allowance				1,421,000	858,000	1,238,000
A0121K	Utility Al to commissioners, DCOs and AC					14,000	
A0121N	Personal Allowance				141,000	202,000	220,000
A01224	Entertainment Allowance				15,000	15,000	15,000
A0122N	Special Conveyance Allowance to Disabled Employees				100,000	74,000	60,000
A0122R	Administrative Allowance				168,000	168,000	168,000
A0122S	Utility Allowance				7,766,000	5,445,000	7,514,000
A01238	Charge Allowance				50,000	59,000	60,000
A01239	Special Allowance				322,000		1,000
001	Special Allowance				322,000		1,000
A0123E	Executive Allowance				19,077,000	14,150,000	17,941,000
A0123F	Civil Secretariat Allowance @50%				23,343,000	15,389,000	23,280,000
A0124R	Ad-Hoc Relief Allowance 2022				4,540,000	2,484,000	3,718,000
A0124X	Adhoc Relief Allowance 2023				5,434,000	8,000,000	7,500,000
A01270	Others				200,000	68,000	150,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				200,000	68,000	150,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**4,190,000**	**2,019,000**	**10,330,000**
A01271	Overtime Allowance				480,000	284,000	420,000
A01273	Honoraria				2,100,000	1,735,000	2,300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041310	**ADMINISTRATION**					
LQ4075	**Labour and Human Resource Department**					
000	Honoraria			2,100,000	1,735,000	2,300,000
A01274	Medical Charges			1,600,000		1,600,000
A01277	Contingent Paid Staff			5,000		6,005,000
A01278	Leave Salary			5,000		5,000
A03	**TOTAL OPERATING EXPENSES**			**19,169,000**	**21,443,000**	**12,717,000**
A031	**TOTAL FEES**			**2,000**	**2,000**	**2,000**
A03101	Bank fees			1,000	1,000	1,000
A03102	Legal fees			1,000	1,000	1,000
A032	**TOTAL COMMUNICATIONS**			**1,720,000**	**1,342,000**	**1,332,000**
A03201	Postage and Telegraph			120,000	126,000	132,000
A03202	Telephone and Trunk Call			800,000	663,000	400,000
A03204	Electronic Communication			800,000	553,000	800,000
A033	**TOTAL UTILITIES**			**2,475,000**	**6,003,000**	**2,741,000**
A03301	Gas			355,000	320,000	300,000
A03302	Water			110,000	154,000	120,000
A03303	Electricity			1,250,000	4,269,000	1,500,000
001	Electricity			1,250,000	4,269,000	1,500,000
A03304	Hot and Cold Weather Charges			110,000	107,000	121,000
A03305	POL for Generator			650,000	1,153,000	700,000
A034	**TOTAL OCCUPANCY COSTS**			**7,270,000**	**494,000**	**100,000**
A03402	Rent for Office Building			7,200,000		
A03407	Rates and Taxes			70,000	494,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,370,000**	**8,203,000**	**5,145,000**
A03805	Travelling Allowance			930,000	2,183,000	1,023,000
001	Travelling Allowance			930,000	2,183,000	1,023,000
A03806	Transportation of Goods			20,000	112,000	22,000
A03807	P.O.L Charges			3,400,000	5,896,000	4,080,000
A03808	Conveyance Charges			20,000	12,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041310	**ADMINISTRATION**					
LQ4075	**Labour and Human Resource Department**					
A039	**TOTAL GENERAL**			**3,332,000**	**5,399,000**	**3,397,000**
A03901	Stationery			1,100,000	1,011,000	1,000,000
A03902	Printing and Publication			450,000	364,000	495,000
001	Printing and Publications			450,000	364,000	495,000
A03905	Newspapers Periodicals and Books			160,000	151,000	176,000
001	News Papers, Periodicals & Books			160,000	151,000	176,000
A03906	Uniforms and Protective Clothing			160,000	201,000	176,000
A03907	Advertising & Publicity			53,000	1,585,000	
001	Advertising & Publicity			53,000	1,585,000	
A03917	Law Charges			25,000	16,000	28,000
A03918	Exhibitions, Fairs & Other National Celebrations			53,000	84,000	58,000
A03919	Payments to Others for Service Rendered			1,000		1,000
001	Payments to Others for Service Rendered			1,000		1,000
A03942	Cost of Other Stores			170,000	657,000	187,000
001	Cost of Other Stores			170,000	657,000	187,000
A03955	Computer Stationary			740,000	865,000	814,000
A03970	Others			420,000	465,000	462,000
001	Others			420,000	465,000	462,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,500,000**	**187,000**	**1,500,000**
A041	**TOTAL PENSION**			**1,500,000**	**187,000**	**1,500,000**
A04114	Superannuation Encashment Of L.P.R			1,500,000	187,000	1,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,500,000**		**10,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,500,000**		**10,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000		10,000,000
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000		10,000,000
A06	**TOTAL TRANSFERS**			**320,000**	**451,000**	**352,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041310	**ADMINISTRATION**					
LQ4075	**Labour and Human Resource Department**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			**320,000**	**451,000**	**352,000**
A06301	Entertainments & Gifts			320,000	451,000	352,000
001	Entertainment & Gifts			320,000	451,000	352,000
A09	**TOTAL PHYSICAL ASSETS**			**8,058,000**	**7,982,000**	**520,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**156,000**	**156,000**	**172,000**
A09201	Hardware			1,000	1,000	1,000
A09202	Software			50,000	50,000	55,000
A09203	I.T. Equipment			105,000	105,000	116,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**7,587,000**	**7,511,000**	**1,000**
A09501	Transport			7,587,000	7,511,000	1,000
001	Transport			7,587,000	7,511,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**210,000**	**210,000**	**231,000**
A09601	Plant and Machinery			210,000	210,000	231,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**105,000**	**105,000**	**116,000**
A09701	Purchase of Furniture and Fixture			105,000	105,000	116,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,633,000**	**2,497,000**	**1,796,000**
A130	**TOTAL TRANSPORT**			**1,100,000**	**1,441,000**	**1,210,000**
A13001	Transport			1,100,000	1,441,000	1,210,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**320,000**	**853,000**	**352,000**
A13101	Machinery and Equipment			320,000	853,000	352,000

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041310 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
041	**GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS**					
0413	**GENERAL LABOR AFFAIRS**					
041310	**ADMINISTRATION**					
LQ4075	**Labour and Human Resource Department**					
A132	**TOTAL FURNITURE AND FIXTURE**			**160,000**	**117,000**	**176,000**
A13201	Furniture and Fixture			160,000	117,000	176,000
A137	**TOTAL COMPUTER EQUIPMENT**			**53,000**	**86,000**	**58,000**
A13703	I.T. Equipment			53,000	86,000	58,000
Labour and Human Resource Department				**146,574,000**	**112,859,000**	**143,548,000**

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
LQ4081	**Agriculture Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				276,453,000	210,488,000	287,658,000
A011	**TOTAL PAY**		134	134	93,538,000	67,969,000	94,723,000
A011-1	**TOTAL PAY OF OFFICERS**		64	64	61,750,000	46,815,000	62,449,000
A01101	Total Basic Pay of Officers		64	64	59,992,000	44,855,000	60,881,000
S045-M	Secretary	(BPS-20)	1	1	2,354,000		2,320,000
S397-M	Special Secretary	(BPS-20)	1	1	1,792,000		1,792,000
A029-M	Additional Secretary	(BPS-19)	3	3	4,110,000		4,052,000
A160-M	Assistant Director Statistics	(BPS-18)	1	1	1,050,000		1,035,000
D078-M	Deputy Secretary	(BPS-18)	6	6	8,301,000		8,201,000
S090-M	Senior Law Officer	(BPS-18)	1	1	1,302,000		1,284,000
L047-M	Law Officer	(BPS-17)	2	2	1,670,000		1,647,000
P139-M	Private Secretary	(BPS-17)	3	3	2,715,000		2,677,000
R054-M	Research And Progress Officer	(BPS-17)	1	1	875,000		863,000
S053-M	Section Officer	(BPS-17)	15	15	15,902,000		15,738,000
S211-M	Statistical Officer	(BPS-17)	3	3	2,064,000		2,035,000
S282-M	Superintendent	(BPS-17)	7	7	4,659,000		4,593,000
A097-M	Assistant	(BPS-16)	1	1	474,000		521,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	13	13	10,496,000		10,348,000
C168-M	Computer Assistant	(BPS-16)	2	2	1,701,000		1,677,000
S114-M	Senior Scale Stenographer	(BPS-16)	4	4	527,000		2,098,000
A01102	Personal pay				768,000	710,000	246,000
A01103	Special Pay				663,000	1,040,000	773,000
A01105	Qualification Pay				227,000	210,000	149,000
A01150	Others				100,000		400,000
001	Pay of Officers (R.E.)						400,000
A011-2	**TOTAL PAY OF OTHER STAFF**		70	70	31,788,000	21,154,000	32,274,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
LQ4081	**Agriculture Department**						
A01151	Total Basic Pay of Other Staff		70	70	31,788,000	21,037,000	31,814,000
A334-M	Accountant	(BPS-15)		1			600,000
C162-M	Composer	(BPS-15)	3	2	2,028,000		1,300,000
S216-M	Stenographer	(BPS-15)	17	17	8,308,000		8,560,000
S078-M	Senior Clerk	(BPS-14)	21	21	8,945,000		9,051,000
J019-M	Junior Clerk	(BPS-11)	1	1	260,000		286,000
K016-M	Khatib Imam Masjid	(BPS-11)	1	1	460,000		460,000
D186-M	Driver	(BPS-05)		7			2,478,000
D003-M	Daftri	(BPS-04)	2	2	896,000		896,000
D089-M	Despatch Rider	(BPS-04)	2	2	551,000		551,000
D186-M	Driver	(BPS-04)	7		2,478,000		
Q003-M	Qasid	(BPS-02)			230,000		
N006-M	Naib Qasid	(BPS-01)	14	14	6,970,000		6,970,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-01)	1	1	422,000		422,000
S311-M	Sanitary Worker	(BPS-01)	1	1	240,000		240,000
A01152	Personal pay					117,000	40,000
A01153	Special Pay						10,000
A01155	Qualification Pay						10,000
A01170	Others						400,000
001	Pay of Other Staff (R.E.)						400,000
A012	**TOTAL ALLOWANCES**				**182,915,000**	**142,519,000**	**192,935,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**173,073,000**	**135,392,000**	**180,494,000**
A01201	Senior Post Allowance				31,000	24,000	30,000
A01202	House Rent Allowance				5,957,000	3,796,000	4,873,000
A01203	Conveyance Allowance				4,811,000	3,378,000	5,550,000
A01207	Washing Allowance				18,000	13,000	16,000
A0120D	Integrated Allowance				346,000	209,000	378,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				5,828,000	4,738,000	5,828,000
A01216	Qualification Allowance				960,000	880,000	360,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
LQ4081	**Agriculture Department**					
A01217	Medical Allowance			3,277,000	2,117,000	3,147,000
A0121N	Personal Allowance			457,000	433,000	408,000
A01224	Entertainment Allowance			33,000	33,000	33,000
A01226	Computer Allowance			50,000		50,000
A01228	Orderly Allowance			144,000		
A0122N	Special Conveyance Allowance to Disabled Employees			72,000	144,000	144,000
A0122R	Administrative Allowance			168,000	258,000	168,000
A0122S	Utility Allowance			17,093,000	13,301,000	17,093,000
A0122Y	Ad-hoc Relief Allowance 2017				3,000	
A01236	Deputation Allowance			100,000		200,000
A01238	Charge Allowance			500,000	326,000	400,000
A01239	Special Allowance			338,000	80,000	338,000
001	Special Allowance			338,000	80,000	338,000
A0123E	Executive Allowance			45,950,000	38,977,000	47,072,000
A0123F	Civil Secretariat Allowance @50%			62,821,000	40,254,000	62,517,000
A0123G	Ad-hoc Relief Allowance-2018				3,000	
A0123P	Ad-hoc Relief A 2019				1,000	
A0124R	Ad-Hoc Relief Allowance 2022			9,555,000	6,254,000	8,809,000
A0124X	Adhoc Relief Allowance 2023			14,069,000	20,069,000	22,764,000
A01270	Others			495,000	101,000	316,000
001	Others			245,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			250,000	101,000	316,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**9,842,000**	**7,127,000**	**12,441,000**
A01271	Overtime Allowance			540,000	420,000	540,000
A01273	Honoraria			6,500,000	6,166,000	7,000,000
000	Honoraria			6,500,000	6,166,000	7,000,000
A01274	Medical Charges			2,800,000	541,000	4,800,000
A01277	Contingent Paid Staff					100,000
A01278	Leave Salary			2,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**45,927,000**	**110,879,000**	**52,411,000**
A032	**TOTAL COMMUNICATIONS**			**4,758,000**	**6,879,000**	**5,157,000**
A03201	Postage and Telegraph			536,000	158,000	582,000
A03202	Telephone and Trunk Call			3,680,000	4,749,000	4,063,000
A03203	Telex Teleprinter and Fax			162,000	21,000	162,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
LQ4081	**Agriculture Department**					
A03204	Electronic Communication			210,000	1,924,000	300,000
A03205	Courier and Pilot Service			170,000	27,000	50,000
A033	**TOTAL UTILITIES**			**1,839,000**	**26,736,000**	**2,316,000**
A03301	Gas			391,000	946,000	95,000
A03302	Water			43,000	105,000	63,000
A03303	Electricity			1,080,000	25,033,000	1,288,000
001	Electricity			1,080,000	25,033,000	1,288,000
A03304	Hot and Cold Weather Charges			325,000	652,000	370,000
A03305	POL for Generator					500,000
A034	**TOTAL OCCUPANCY COSTS**			**113,000**	**618,000**	**1,013,000**
A03402	Rent for Office Building			1,000		
A03407	Rates and Taxes			112,000	618,000	1,013,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**16,427,000**	**38,517,000**	**18,865,000**
A03801	Training - domestic			470,000	61,000	500,000
A03805	Travelling Allowance			4,440,000	3,939,000	4,629,000
001	Travelling Allowance			4,440,000	3,939,000	4,629,000
A03806	Transportation of Goods			100,000	1,027,000	110,000
A03807	P.O.L Charges			11,292,000	33,064,000	13,486,000
A03808	Conveyance Charges			125,000	426,000	140,000
A039	**TOTAL GENERAL**			**22,790,000**	**38,129,000**	**25,060,000**
A03901	Stationery			6,029,000	9,457,000	6,622,000
A03902	Printing and Publication			2,556,000	4,409,000	2,912,000
001	Printing and Publications			2,556,000	4,409,000	2,812,000
A03903	Conference/Seminars/Workshops/ Symposia			1,620,000	479,000	1,800,000
A03904	Hire of Vehicles			50,000	6,000	50,000
A03905	Newspapers Periodicals and Books			425,000	1,164,000	460,000
001	News Papers, Periodicals & Books			425,000	1,164,000	460,000
A03906	Uniforms and Protective Clothing			580,000	563,000	1,000,000
A03907	Advertising & Publicity			365,000	270,000	
001	Advertising & Publicity			365,000	270,000	

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
LQ4081	**Agriculture Department**					
A03915	Payments to Govt. Deptt. for Service Rendered			90,000	12,000	100,000
A03917	Law Charges			134,000	63,000	140,000
A03918	Exhibitions, Fairs & Other National Celebrations			450,000	115,000	450,000
A03919	Payments to Others for Service Rendered			2,275,000	3,342,000	2,275,000
001	Payments to Others for Service Rendered			2,275,000	3,342,000	2,275,000
A03940	Unforeseen expenditure			65,000	83,000	70,000
A03942	Cost of Other Stores			1,521,000	5,246,000	1,773,000
001	Cost of Other Stores			1,521,000	5,246,000	1,673,000
A03955	Computer Stationary			3,863,000	7,150,000	4,325,000
A03970	Others			2,767,000	5,770,000	3,083,000
001	Others			2,767,000	5,770,000	3,083,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**5,000,000**		**7,500,000**
A041	**TOTAL PENSION**			**5,000,000**		**7,500,000**
A04114	Superannuation Encashment Of L.P.R			5,000,000		7,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**5,000,000**		**7,501,000**
A052	**TOTAL GRANTS-DOMESTIC**			**5,000,000**		**7,501,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			5,000,000		7,500,000
001	Fin. Assis. to the families of the persons who expires during service.			5,000,000		7,500,000
A05270	To Others					1,000
001	Others					1,000
A06	**TOTAL TRANSFERS**			**2,400,000**	**4,637,000**	**2,610,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**2,400,000**	**4,637,000**	**2,610,000**
A06301	Entertainments & Gifts			2,400,000	4,637,000	2,610,000
001	Entertainment & Gifts			2,400,000	4,637,000	2,610,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
LQ4081	**Agriculture Department**					
A09	**TOTAL PHYSICAL ASSETS**			**9,152,000**	**14,937,000**	**1,696,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,155,000**	**2,947,000**	**1,265,000**
A09201	Hardware			55,000	215,000	60,000
A09202	Software			50,000	194,000	55,000
A09203	I.T. Equipment			1,050,000	2,538,000	1,150,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**7,786,000**	**7,561,000**	**200,000**
A09501	Transport			7,786,000	7,561,000	200,000
001	Transport			7,786,000	7,561,000	200,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**210,000**	**3,785,000**	**230,000**
A09601	Plant and Machinery			210,000	3,785,000	230,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**644,000**	**1,000**
A09701	Purchase of Furniture and Fixture			1,000	644,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**7,730,000**	**30,919,000**	**8,899,000**
A130	**TOTAL TRANSPORT**			**4,990,000**	**21,463,000**	**5,484,000**
A13001	Transport			4,990,000	21,463,000	5,484,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,171,000**	**4,248,000**	**1,383,000**
A13101	Machinery and Equipment			1,171,000	4,248,000	1,383,000
A132	**TOTAL FURNITURE AND FIXTURE**			**362,000**	**1,712,000**	**403,000**
A13201	Furniture and Fixture			362,000	1,712,000	403,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
LQ4081	**Agriculture Department**					
A133	**TOTAL BUILDINGS AND STRUCTURE**			**35,000**	**21,000**	**40,000**
A13370	Others			35,000	21,000	40,000
001	Others			35,000		40,000
A137	**TOTAL COMPUTER EQUIPMENT**			**1,172,000**	**3,475,000**	**1,589,000**
A13701	Hardware			332,000	780,000	373,000
A13702	Software			260,000	703,000	485,000
A13703	I.T. Equipment			580,000	1,992,000	731,000
Agriculture Department				**351,662,000**	**371,860,000**	**368,275,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
LQ4082	**Food Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**266,025,000**	**173,234,500**	**337,359,000**
A011	**TOTAL PAY**		**125**	**143**	**80,470,000**	**57,930,000**	**112,481,000**
A011-1	**TOTAL PAY OF OFFICERS**		**54**	**54**	**52,243,000**	**36,899,000**	**77,876,000**
A01101	Total Basic Pay of Officers		54	54	48,274,000	35,571,000	62,538,000
S045-M	Secretary	(BPS-20)	1	1	627,000		1,153,000
A029-M	Additional Secretary	(BPS-19)	2	2	2,715,000		3,206,000
D078-M	Deputy Secretary	(BPS-18)	5	5	4,559,000		5,284,000
S090-M	Senior Law Officer	(BPS-18)	1	1	1,700,000		1,730,000
L047-M	Law Officer	(BPS-17)	1	1	3,077,000		5,655,000
P139-M	Private Secretary	(BPS-17)	2	2	4,777,000		6,545,000
S053-M	Section Officer	(BPS-17)	2	2	2,400,000		2,764,000
S282-M	Superintendent	(BPS-17)	3	3	5,797,000		7,155,000
U017-M	Under Secretary/Section Officer	(BPS-17)	10	10	3,077,000		5,655,000
A097-M	Assistant	(BPS-16)	9	9	7,500,000		5,956,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	10	10	3,077,000		5,655,000
P037-M	Personal Assistant	(BPS-16)	4	4	6,468,000		9,370,000
S114-M	Senior Scale Stenographer	(BPS-16)	4	4	2,500,000		2,410,000
A01102	Personal pay				662,000	403,000	1,232,000
A01103	Special Pay				1,387,000	709,000	12,298,000
A01105	Qualification Pay				1,920,000	216,000	1,708,000
A01150	Others						100,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**71**	**89**	**28,227,000**	**21,031,000**	**34,605,000**
A01151	Total Basic Pay of Other Staff		71	89	28,103,000	21,027,000	33,778,000
S216-M	Stenographer	(BPS-15)	2	2	2,000,000		1,348,000
C162-M	Composer	(BPS-14)	1	1	528,000		687,000
S078-M	Senior Clerk	(BPS-14)	12	12	5,103,000		6,316,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
LQ4082	**Food Department**						
S216-M	Stenographer	(BPS-14)	13	13	8,407,000		10,934,000
J019-M	Junior Clerk	(BPS-11)	12	12	4,375,000		5,690,000
D186-M	Driver	(BPS-05)	5	9	1,200,000		2,603,000
D003-M	Daftri	(BPS-04)	4	3	1,008,000		921,000
D089-M	Despatch Rider	(BPS-04)	1	1	300,000		330,000
D089-M	Despatch Rider	(BPS-02)	2	2	472,000		614,000
D186-M	Driver	(BPS-02)	4		1,140,000		
C112-M	Chowkidar	(BPS-01)		2			200,000
D003-M	Daftri	(BPS-01)		1			300,000
F087-M	Frash	(BPS-01)	2	2	389,000		506,000
N006-M	Naib Qasid	(BPS-01)	9	25	2,342,000		2,338,000
S311-M	Sanitary Worker	(BPS-01)	2	2	389,000		506,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	2	2	450,000		485,000
A01152	Personal pay				120,000	4,000	222,000
A01153	Special Pay				4,000		100,000
A01155	Qualification Pay						500,000
A01170	Others						5,000
A012	**TOTAL ALLOWANCES**				**185,555,000**	**115,304,500**	**224,878,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**179,308,000**	**110,709,500**	**211,545,000**
A01201	Senior Post Allowance				13,000	23,000	30,000
A01202	House Rent Allowance				5,657,000	4,007,000	8,539,000
A01203	Conveyance Allowance				11,425,000	3,525,000	7,705,000
A01207	Washing Allowance				110,000	20,000	142,000
A01209	Special Additional Allowance				75,000		100,000
A0120D	Integrated Allowance				90,000	220,000	100,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				11,102,000	4,002,000	9,900,000
A01216	Qualification Allowance				1,208,000	842,000	1,858,000
A01217	Medical Allowance				3,468,000	2,133,000	3,736,000
A0121N	Personal Allowance				227,000	400,000	260,000
A0121Q	Audit & Accounts Allowance					3,250	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
LQ4082	**Food Department**					
A01224	Entertainment Allowance			72,000	32,000	90,000
A01228	Orderly Allowance			36,000		50,000
A0122H	Chief Minister's Office Special Allowance				110,000	
A0122N	Special Conveyance Allowance to Disabled Employees			60,000	300,000	66,000
A0122R	Administrative Allowance			200,000	200,000	220,000
A0122S	Utility Allowance			9,798,000	11,898,000	12,658,000
A0122Y	Ad-hoc Relief Allowance 2017				18,000	
A01235	Secretariat allowance				15,000	
A01236	Deputation Allowance			60,000	400,000	66,000
A01238	Charge Allowance			400,000	100,000	600,000
A0123E	Executive Allowance			44,672,000	21,972,000	64,750,000
A0123F	Civil Secretariat Allowance @50%			71,360,000	37,009,000	58,500,000
A0123G	Ad-hoc Relief Allowance-2018				5,000	
A0123P	Ad-hoc Relief A 2019				10,000	
A01241	Utility allowance for electricity				100,000	
A01243	Special travelling allowance				180,000	
A0124F	Adhoc Relief Allowance-2021					2,100,000
A0124R	Ad-Hoc Relief Allowance 2022			7,017,000	5,504,000	11,675,000
A0124X	Adhoc Relief Allowance 2023			12,127,000	17,527,000	28,400,000
A01266	Disturbance Allowance				3,250	
A01270	Others			131,000	151,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			131,000		
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**6,247,000**	**4,595,000**	**13,333,000**
A01271	Overtime Allowance			495,000	595,000	528,000
A01273	Honoraria			2,000,000		8,000,000
000	Honoraria			2,000,000		6,000,000
A01274	Medical Charges			250,000		300,000
A01277	Contingent Paid Staff			3,500,000	4,000,000	4,500,000
A01278	Leave Salary			2,000		5,000
A03	**TOTAL OPERATING EXPENSES**			**28,872,000**	**88,981,475**	**77,136,000**
A031	**TOTAL FEES**					**5,000**
A03102	Legal fees					5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
LQ4082	**Food Department**					
A032	**TOTAL COMMUNICATIONS**			**2,200,000**	**1,336,890**	**3,103,000**
A03201	Postage and Telegraph			300,000	89,000	800,000
A03202	Telephone and Trunk Call			1,800,000	927,939	1,800,000
A03204	Electronic Communication			100,000	319,951	500,000
A03205	Courier and Pilot Service					1,000
A03206	Photography charges					1,000
A03270	Others					1,000
A033	**TOTAL UTILITIES**			**1,349,000**	**9,646,907**	**13,501,000**
A03301	Gas			92,000	562,472	2,000,000
A03302	Water			56,000	316,000	1,000,000
A03303	Electricity			1,000,000	7,378,000	8,000,000
001	Electricity			1,000,000		8,000,000
A03304	Hot and Cold Weather Charges			200,000	389,935	1,000,000
A03305	POL for Generator			1,000	1,000,500	1,500,000
A03370	Others					1,000
A034	**TOTAL OCCUPANCY COSTS**			**12,050,000**	**7,087,000**	**32,000,000**
A03402	Rent for Office Building			12,000,000	5,650,000	30,000,000
A03407	Rates and Taxes			50,000	1,437,000	2,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**7,702,000**	**12,259,367**	**13,102,000**
A03801	Training - domestic					1,000
A03805	Travelling Allowance			700,000	1,260,348	2,000,000
001	Travelling Allowance			700,000		2,000,000
A03806	Transportation of Goods			1,000	600,302	1,000,000
A03807	P.O.L Charges			7,000,000	10,148,217	10,000,000
A03808	Conveyance Charges			1,000	250,500	100,000
A03827	P.O.L Carges A.planes H.coptors S.Cars M/Cycle					1,000
A039	**TOTAL GENERAL**			**5,571,000**	**58,651,311**	**15,425,000**
A03901	Stationery			2,000,000	12,998,432	4,000,000
A03902	Printing and Publication			700,000	11,399,997	3,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
LQ4082	**Food Department**					
001	Printing and Publications			700,000		3,000,000
A03903	Conference/Seminars/Workshops/ Symposia			200,000	146,371	1,000,000
A03905	Newspapers Periodicals and Books			150,000	365,800	800,000
001	News Papers, Periodicals & Books			150,000		800,000
A03906	Uniforms and Protective Clothing			50,000	1,049,996	600,000
A03907	Advertising & Publicity			100,000	69,417	
001	Advertising & Publicity			100,000		
A03912	Delegation abroad					1,000
A03917	Law Charges			20,000	39,000	20,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,000	500	1,000
A03919	Payments to Others for Service Rendered					1,000
A03936	Foreign/Inland Training Course Fee					1,000
A03942	Cost of Other Stores			500,000	10,567,870	2,000,000
001	Cost of Other Stores			500,000		2,000,000
A03955	Computer Stationary			950,000	12,349,998	2,000,000
A03960	Expenditure on Foreign Delegation arriving in PAK					1,000
A03970	Others			900,000	9,663,930	2,000,000
001	Others			900,000		2,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**5,000,000**	**1,073,000**	**3,500,000**
A041	**TOTAL PENSION**			**5,000,000**	**1,073,000**	**3,500,000**
A04114	Superannuation Encashment Of L.P.R			5,000,000	1,073,000	3,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**5,000,000**		**5,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**5,000,000**		**5,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			5,000,000		5,000,000
001	Fin. Assis. to the families of the persons who expires during service.			5,000,000		5,000,000
A06	**TOTAL TRANSFERS**			**552,000**	**6,919,982**	**1,500,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
LQ4082	**Food Department**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			**552,000**	**6,919,982**	**1,500,000**
A06301	Entertainments & Gifts			552,000	6,919,982	1,500,000
001	Entertainment & Gifts			552,000		1,500,000
A09	**TOTAL PHYSICAL ASSETS**			**8,592,000**	**73,324,704**	**4,801,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,005,000**	**1,104,704**	**2,800,000**
A09202	Software					1,000,000
A09203	I.T. Equipment			1,005,000	1,104,704	1,800,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**7,587,000**	**72,220,000**	**1,000**
A09501	Transport			7,587,000	72,220,000	1,000
001	Transport			7,587,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					**1,000,000**
A09601	Plant and Machinery					1,000,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**					**1,000,000**
A09701	Purchase of Furniture and Fixture					1,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**4,080,000**	**29,922,156**	**8,700,000**
A130	**TOTAL TRANSPORT**			**2,100,000**	**8,078,837**	**4,000,000**
A13001	Transport			2,100,000	8,078,837	4,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**700,000**	**6,308,962**	**1,500,000**
A13101	Machinery and Equipment			700,000	6,308,962	1,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
LQ4082	**Food Department**					
A132	**TOTAL FURNITURE AND FIXTURE**			**300,000**	**7,717,871**	**1,000,000**
A13201	Furniture and Fixture			300,000	7,717,871	1,000,000
A137	**TOTAL COMPUTER EQUIPMENT**			**980,000**	**7,816,486**	**2,200,000**
A13701	Hardware			230,000	3,366,579	600,000
A13702	Software			220,000	719,927	600,000
A13703	I.T. Equipment			530,000	3,729,980	1,000,000
Food Department				**318,121,000**	**373,455,817**	**437,996,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
LQ4083	**Livestock and Dairy Development Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**151,261,000**	**120,047,000**	**162,765,000**
A011	**TOTAL PAY**		**83**	**82**	**62,026,000**	**40,332,000**	**67,498,000**
A011-1	**TOTAL PAY OF OFFICERS**		**49**	**48**	**49,666,000**	**31,111,000**	**52,024,000**
A01101	Total Basic Pay of Officers		49	48	48,456,000	30,000,000	50,064,000
S045-M	Secretary	(BPS-20)	1	1	2,400,000		2,400,000
A029-M	Additional Secretary	(BPS-19)	2	1	4,127,000		3,857,000
A739-M	Additional Secretary (Technical)	(BPS-19)	1	1	2,173,000		2,173,000
D078-M	Deputy Secretary	(BPS-18)	4	4	4,996,000		4,946,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	852,000		1,262,000
D530-M	Data Base Administrator	(BPS-17)	1	1	811,000		893,000
L047-M	Law Officer	(BPS-17)	1	1	811,000		852,000
P139-M	Private Secretary	(BPS-17)	2	2	2,073,000		2,155,000
P159-M	Progress Officer	(BPS-17)	1	1	1,016,000		1,262,000
R059-M	Research Officer	(BPS-17)	1	1	811,000		1,016,000
S211-M	Statistical Officer	(BPS-17)	2	2	2,032,000		2,607,000
S282-M	Superintendent	(BPS-17)	6	6	5,933,000		5,974,000
U017-M	Under Secretary/Section Officer	(BPS-17)	6	6	6,344,000		6,426,000
A097-M	Assistant	(BPS-16)	14	14	10,280,000		10,497,000
P037-M	Personal Assistant	(BPS-16)	2	2	1,302,000		1,383,000
S114-M	Senior Scale Stenographer	(BPS-16)	4	4	2,495,000		2,361,000
A01102	Personal pay				200,000	230,000	500,000
A01103	Special Pay				600,000	436,000	1,000,000
A01105	Qualification Pay				360,000	375,000	360,000
A01150	Others				50,000	70,000	100,000
000	Others				50,000	70,000	100,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**34**	**34**	**12,360,000**	**9,221,000**	**15,474,000**

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					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
LQ4083	**Livestock and Dairy Development Department**						
A01151	Total Basic Pay of Other Staff		34	34	12,110,000	9,112,000	15,124,000
S216-M	Stenographer	(BPS-15)	6	6	2,753,000		3,160,000
C162-M	Composer	(BPS-14)	1	1	596,000		700,000
S078-M	Senior Clerk	(BPS-14)	3	3	1,494,000		1,745,000
J019-M	Junior Clerk	(BPS-11)	8	8	2,790,000		3,404,000
S207-M	Statistical Assistant	(BPS-11)	2	2	950,000		938,000
D186-M	Driver	(BPS-05)	4		827,000		
D003-M	Daftri	(BPS-04)	1	1	276,000		284,000
D089-M	Despatch Rider	(BPS-04)	1	1	310,000		306,000
D186-M	Driver	(BPS-04)	2	6	414,000		2,255,000
C112-M	Chowkidar	(BPS-01)	1	1	240,000		240,000
N006-M	Naib Qasid	(BPS-01)	5	5	1,460,000		2,092,000
A01152	Personal pay				100,000	76,000	100,000
A01153	Special Pay				100,000	13,000	200,000
A01170	Others				50,000	20,000	50,000
000	Others				50,000	20,000	50,000
A012	**TOTAL ALLOWANCES**				**89,235,000**	**79,715,000**	**95,267,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**85,485,000**	**76,530,000**	**83,037,000**
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				3,889,000	2,333,000	4,284,000
A01203	Conveyance Allowance				3,586,000	1,805,000	3,461,000
A01207	Washing Allowance				14,000	8,000	11,000
A0120D	Integrated Allowance				227,000	76,000	76,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				4,164,000	2,400,000	3,786,000
A01216	Qualification Allowance				240,000	1,300,000	240,000
A01217	Medical Allowance				2,097,000	1,240,000	1,905,000
A0121N	Personal Allowance				184,000	122,000	136,000
A01224	Entertainment Allowance				19,000	20,000	19,000
A01226	Computer Allowance				18,000	1,000	18,000

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			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
LQ4083 Livestock and Dairy Development Department					
A0122M Adhoc Relief Allowance-2016				1,000	
A0122R Administrative Allowance			168,000	168,000	168,000
A0122S Utility Allowance			12,708,000	7,000,000	11,988,000
A0122Y Ad-hoc Relief Allowance 2017				1,000	
A01235 Secretariat allowance			6,398,000		
A01238 Charge Allowance			100,000	240,000	300,000
A01239 Special Allowance				45,000	
001 Special Allowance				45,000	
A0123E Executive Allowance			16,714,000	21,150,000	24,261,000
A0123F Civil Secretariat Allowance @50%			20,000,000	22,701,000	25,869,000
A0123G Ad-hoc Relief Allowance-2018				1,000	
A01241 Utility allowance for electricity				369,000	
A0124H Special Allowance-2021				242,000	393,000
A0124R Ad-Hoc Relief Allowance 2022			5,940,000	3,881,000	5,792,000
A0124T Special Allowance - 2022				60,000	
A0124X Adhoc Relief Allowance 2023			8,630,000	11,283,000	248,000
A01270 Others			374,000	68,000	67,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			374,000	68,000	67,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**3,750,000**	**3,185,000**	**12,230,000**
A01271 Overtime Allowance			440,000	263,000	420,000
A01273 Honoraria			3,000,000	2,874,000	3,500,000
000 Honoraria			3,000,000	2,874,000	3,500,000
A01274 Medical Charges			300,000	46,000	300,000
A01277 Contingent Paid Staff					8,000,000
001 Contingent Paid Staff					8,000,000
A01278 Leave Salary			10,000		10,000
A01289 Teaching Allowance				1,000	
A01299 Others				1,000	
001 Others				1,000	
A03 TOTAL OPERATING EXPENSES			**18,285,000**	**38,383,000**	**17,024,000**
A032 TOTAL COMMUNICATIONS			**1,744,000**	**999,000**	**1,994,000**
A03201 Postage and Telegraph			450,000	300,000	600,000
A03202 Telephone and Trunk Call			1,094,000	563,000	1,094,000
A03204 Electronic Communication			200,000	136,000	300,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
LQ4083	**Livestock and Dairy Development Department**					
A033	**TOTAL UTILITIES**			560,000	20,412,000	560,000
A03301	Gas			58,000		58,000
A03302	Water			2,000		2,000
A03303	Electricity			300,000	20,348,000	300,000
001	Electricity			300,000	20,348,000	300,000
A03304	Hot and Cold Weather Charges			200,000	64,000	200,000
A034	**TOTAL OCCUPANCY COSTS**			38,000	149,000	401,000
A03407	Rates and Taxes			37,000	149,000	400,000
A03470	Others			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			12,182,000	9,491,000	9,300,000
A03805	Travelling Allowance			700,000	859,000	800,000
001	Travelling Allowance			700,000	859,000	800,000
A03806	Transportation of Goods			2,982,000	2,979,000	
A03807	P.O.L Charges			8,500,000	5,653,000	8,500,000
A039	**TOTAL GENERAL**			3,761,000	7,332,000	4,769,000
A03901	Stationery			1,500,000	2,310,000	1,500,000
A03902	Printing and Publication			350,000	887,000	200,000
001	Printing and Publications			350,000	887,000	200,000
A03905	Newspapers Periodicals and Books			150,000	48,000	3,000
001	News Papers, Periodicals & Books			150,000	48,000	3,000
A03906	Uniforms and Protective Clothing			100,000	184,000	8,000
A03907	Advertising & Publicity			3,000		
001	Advertising & Publicity			3,000		
A03917	Law Charges			8,000		8,000
A03918	Exhibitions, Fairs & Other National Celebrations			50,000	1,000	50,000
A03942	Cost of Other Stores			300,000	963,000	1,000,000
001	Cost of Other Stores			300,000	963,000	1,000,000
A03955	Computer Stationary			1,000,000	1,989,000	1,500,000
A03970	Others			300,000	950,000	500,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
LQ4083	**Livestock and Dairy Development Department**					
001	Others			300,000	950,000	500,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**5,100,000**	**3,152,000**	**3,100,000**
A041	**TOTAL PENSION**			**5,100,000**	**3,152,000**	**3,100,000**
A04110	Payment of Pension			100,000		100,000
	Contribution of Ex-Local Fund					
A04114	Superannuation Encashment Of L.P.R			5,000,000	3,152,000	3,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,501,000**	**163,186,000**	**7,001,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,501,000**	**163,186,000**	**7,001,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000	1,900,000	7,000,000
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000	1,900,000	7,000,000
A05270	To Others			1,000	161,286,000	1,000
001	Others			1,000	161,286,000	1,000
A06	**TOTAL TRANSFERS**			**400,000**	**316,000**	**600,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**400,000**	**316,000**	**600,000**
A06301	Entertainments & Gifts			400,000	316,000	600,000
001	Entertainment & Gifts			400,000	316,000	600,000
A09	**TOTAL PHYSICAL ASSETS**			**8,138,000**	**7,332,000**	**612,000**
A091	**TOTAL PURCHASE OF BUILDING**			**2,000**		**2,000**
A09105	Transport			1,000		1,000
A09106	Plant and Machinery			1,000		1,000
A092	**TOTAL COMPUTER EQUIPMENT**			**400,000**	**332,000**	**400,000**
A09201	Hardware			150,000	149,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
LQ4083	**Livestock and Dairy Development Department**					
A09202	Software			100,000	34,000	100,000
A09203	I.T. Equipment			150,000	149,000	150,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**7,586,000**	**6,851,000**	**10,000**
A09501	Transport			7,586,000	6,851,000	10,000
001	Transport			7,586,000	6,851,000	10,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**150,000**	**149,000**	**200,000**
A09601	Plant and Machinery			150,000	149,000	200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**3,400,000**	**7,283,000**	**5,200,000**
A130	**TOTAL TRANSPORT**			**1,500,000**	**2,231,000**	**3,000,000**
A13001	Transport			1,500,000	2,231,000	3,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,000,000**	**2,231,000**	**1,000,000**
A13101	Machinery and Equipment			1,000,000	2,231,000	1,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**500,000**	**1,255,000**	**500,000**
A13201	Furniture and Fixture			500,000	1,255,000	500,000
A137	**TOTAL COMPUTER EQUIPMENT**			**400,000**	**1,566,000**	**700,000**
A13701	Hardware			300,000	1,166,000	500,000
A13703	I.T. Equipment			100,000	400,000	200,000
Livestock and Dairy Development Department				**189,085,000**	**339,699,000**	**196,302,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
LQ4084	**Forestry Wildlife Fisheries and Tourism Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**173,324,000**	**146,223,000**	**229,710,000**
A011	**TOTAL PAY**		**105**	**105**	**82,853,000**	**47,372,000**	**83,038,000**
A011-1	**TOTAL PAY OF OFFICERS**		**49**	**49**	**60,445,000**	**35,745,000**	**59,291,000**
A01101	Total Basic Pay of Officers		49	49	57,365,000	34,500,000	54,591,000
S045-M	Secretary	(BPS-20)	1	1	1,854,000		1,708,000
A029-F	Additional Secretary	(BPS-19)	1		1,423,000		
A029-M	Additional Secretary	(BPS-19)	2	3	5,185,000		6,358,000
D078-M	Deputy Secretary	(BPS-18)	5	5	9,570,000		9,356,000
D108-M	Director Budget & Accounts(Forests)	(BPS-18)	1	1	1,543,000		1,422,000
S090-M	Senior Law Officer	(BPS-18)	1	1	1,338,000		1,233,000
L047-F	Law Officer	(BPS-17)	1	1	945,000		871,000
L047-M	Law Officer	(BPS-17)	1	1	859,000		792,000
P139-M	Private Secretary	(BPS-17)	1	1	983,000		906,000
S053-M	Section Officer	(BPS-17)	11	11	13,147,000		12,543,000
S211-M	Statistical Officer	(BPS-17)	3	3	3,650,000		3,363,000
S282-M	Superintendent	(BPS-17)	1	1	1,230,000		1,133,000
A097-M	Assistant	(BPS-16)	11	11	8,923,000		8,436,000
P037-M	Personal Assistant	(BPS-16)	4	4	3,234,000		3,123,000
S114-M	Senior Scale Stenographer	(BPS-16)	5	5	3,481,000		3,347,000
A01102	Personal pay				620,000	497,000	950,000
A01103	Special Pay				2,250,000	640,000	2,800,000
A01105	Qualification Pay				210,000	105,000	500,000
A01150	Others					3,000	450,000
002	Pay of Officers					3,000	450,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**56**	**56**	**22,408,000**	**11,627,000**	**23,747,000**
A01151	Total Basic Pay of Other Staff		56	56	22,178,000	11,625,000	23,447,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
LQ4084	**Forestry Wildlife Fisheries and Tourism Department**						
S207-M	Statistical Assistant	(BPS-15)	2	2	1,027,000		945,000
S216-M	Stenographer	(BPS-15)	10	10	4,551,000		4,989,000
C162-M	Composer	(BPS-14)	3	3	1,438,000		1,323,000
S078-M	Senior Clerk	(BPS-14)	9	9	4,504,000		4,255,000
J019-F	Junior Clerk	(BPS-11)	1		250,000		
J019-M	Junior Clerk	(BPS-11)	11	12	4,450,000		4,562,000
D186-M	Driver	(BPS-05)	2	2	998,000		998,000
D089-M	Despatch Rider	(BPS-04)	1	1	245,000		450,000
D186-M	Driver	(BPS-04)	3	3	803,000		739,000
C112-M	Chowkidar	(BPS-01)	1	1	220,000		202,000
M019-M	Mali	(BPS-01)	1	1	323,000		297,000
N006-F	Naib Qasid	(BPS-01)	1	1	217,000		200,000
N006-M	Naib Qasid	(BPS-01)	11	11	3,152,000		4,487,000
A01152	Personal pay				180,000	1,000	200,000
A01155	Qualification Pay				50,000	1,000	100,000
A012	**TOTAL ALLOWANCES**				**90,471,000**	**98,851,000**	**146,672,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**84,036,000**	**94,920,000**	**138,081,000**
A01201	Senior Post Allowance				30,000	16,000	30,000
A01202	House Rent Allowance				2,600,000	2,900,000	4,156,000
A01203	Conveyance Allowance				2,800,000	2,450,000	3,854,000
A01207	Washing Allowance				20,000	6,000	24,000
A0120D	Integrated Allowance				250,000	115,000	282,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				3,400,000	3,100,000	4,553,000
A01216	Qualification Allowance				900,000	600,000	900,000
A01217	Medical Allowance				1,850,000	1,500,000	2,443,000
A0121N	Personal Allowance				150,000	100,000	150,000
A0121Q	Audit & Accounts Allowance				90,000	1,000	90,000
A01224	Entertainment Allowance				50,000	15,000	56,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
LQ4084	**Forestry Wildlife Fisheries and Tourism Department**					
A0122N	Special Conveyance Allowance to Disabled Employees			350,000	150,000	350,000
A0122R	Administrative Allowance			210,000	190,000	210,000
A0122S	Utility Allowance			10,853,000	9,482,000	14,981,000
A01236	Deputation Allowance			300,000	1,000	300,000
A01238	Charge Allowance			600,000	225,000	600,000
A01239	Special Allowance			719,000	68,000	719,000
001	Special Allowance				68,000	719,000
A0123E	Executive Allowance			24,500,000	27,500,000	36,549,000
A0123F	Civil Secretariat Allowance @50%			19,500,000	28,000,000	41,957,000
A01243	Special travelling allowance			15,000	1,000	15,000
A0124R	Ad-Hoc Relief Allowance 2022			5,000,000	4,400,000	7,018,000
A0124X	Adhoc Relief Allowance 2023			9,339,000	14,000,000	18,334,000
A01270	Others			510,000	100,000	510,000
001	Others			10,000		10,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			500,000	100,000	500,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**6,435,000**	**3,931,000**	**8,591,000**
A01271	Overtime Allowance			340,000	200,000	440,000
A01273	Honoraria			4,000,000	3,200,000	4,900,000
000	Honoraria			4,000,000	3,200,000	4,900,000
A01274	Medical Charges			2,000,000	50,000	3,000,000
A01277	Contingent Paid Staff					1,000
A01278	Leave Salary			45,000	480,000	200,000
A01279	Extra duty allowance			50,000	1,000	50,000
A03	**TOTAL OPERATING EXPENSES**			**15,100,000**	**49,274,000**	**21,316,000**
A032	**TOTAL COMMUNICATIONS**			**2,030,000**	**2,480,000**	**2,250,000**
A03201	Postage and Telegraph			300,000	180,000	300,000
A03202	Telephone and Trunk Call			1,100,000	1,200,000	1,220,000
A03204	Electronic Communication			630,000	1,100,000	730,000
A033	**TOTAL UTILITIES**			**3,296,000**	**26,212,000**	**4,466,000**
A03301	Gas			450,000	10,000	540,000
A03302	Water			55,000	1,000	55,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
LQ4084	**Forestry Wildlife Fisheries and Tourism Department**					
A03303	Electricity			2,650,000	25,860,000	3,720,000
001	Electricity			2,650,000	25,860,000	3,720,000
A03304	Hot and Cold Weather Charges			140,000	340,000	150,000
A03370	Others			1,000	1,000	1,000
A034	**TOTAL OCCUPANCY COSTS**			**200,000**	**400,000**	**200,000**
A03407	Rates and Taxes			200,000	400,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**5,985,000**	**11,851,000**	**9,365,000**
A03805	Travelling Allowance			1,650,000	1,800,000	2,220,000
001	Travelling Allowance			1,650,000	1,800,000	2,220,000
A03807	P.O.L Charges			4,200,000	9,800,000	7,000,000
A03808	Conveyance Charges			90,000	250,000	100,000
A03809	CNG Charges (Govt)			45,000	1,000	45,000
A039	**TOTAL GENERAL**			**3,589,000**	**8,331,000**	**5,035,000**
A03901	Stationery			950,000	2,200,000	1,040,000
A03902	Printing and Publication			465,000	1,200,000	900,000
001	Printing and Publications			465,000	1,200,000	900,000
A03903	Conference/Seminars/Workshops/ Symposia			45,000	150,000	50,000
A03904	Hire of Vehicles			45,000	1,000	50,000
A03905	Newspapers Periodicals and Books			137,000	180,000	150,000
001	News Papers, Periodicals & Books			137,000	180,000	150,000
A03906	Uniforms and Protective Clothing			300,000	300,000	330,000
A03907	Advertising & Publicity			88,000	95,000	
001	Advertising & Publicity			88,000	95,000	
A03917	Law Charges			88,000	25,000	95,000
A03918	Exhibitions, Fairs & Other National Celebrations			45,000	180,000	50,000
A03919	Payments to Others for Service Rendered					1,000
001	Payments to Others for Service Rendered					1,000
A03942	Cost of Other Stores			286,000	1,350,000	715,000
001	Cost of Other Stores			286,000	1,350,000	715,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
LQ4084	**Forestry Wildlife Fisheries and Tourism Department**					
A03955	Computer Stationary			570,000	1,500,000	1,025,000
A03970	Others			570,000	1,150,000	629,000
001	Others			570,000	1,150,000	629,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**6,300,000**	**2,500,000**	**7,500,000**
A041	**TOTAL PENSION**			**6,300,000**	**2,500,000**	**7,500,000**
A04114	Superannuation Encashment Of L.P.R			6,300,000	2,500,000	7,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**5,200,000**	**1,000**	**20,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**5,200,000**	**1,000**	**20,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			5,200,000	1,000	20,000,000
001	Fin. Assis. to the families of the persons who expires during service.			5,200,000	1,000	20,000,000
A06	**TOTAL TRANSFERS**			**500,000**	**1,072,000**	**950,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**500,000**	**1,072,000**	**950,000**
A06301	Entertainments & Gifts			500,000	1,072,000	950,000
001	Entertainment & Gifts			500,000	1,072,000	950,000
A09	**TOTAL PHYSICAL ASSETS**			**7,590,000**	**8,115,000**	**2,404,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**960,000**	**1,001,000**
A09203	I.T. Equipment			1,000	960,000	1,001,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**7,587,000**	**6,852,000**	**1,000**
A09501	Transport			7,587,000	6,852,000	1,000
001	Transport			7,586,000	6,852,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
LQ4084	**Forestry Wildlife Fisheries and Tourism Department**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,000	1,001,000
A09601	Plant and Machinery			1,000	1,000	1,001,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	302,000	401,000
A09701	Purchase of Furniture and Fixture			1,000	302,000	401,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			2,310,000	7,975,000	5,530,000
A130	**TOTAL TRANSPORT**			1,320,000	4,200,000	3,450,000
A13001	Transport			1,320,000	4,200,000	3,450,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			550,000	1,280,000	600,000
A13101	Machinery and Equipment			550,000	1,280,000	600,000
A132	**TOTAL FURNITURE AND FIXTURE**			110,000	525,000	120,000
A13201	Furniture and Fixture			110,000	525,000	120,000
A137	**TOTAL COMPUTER EQUIPMENT**			330,000	1,970,000	1,360,000
A13701	Hardware			110,000	640,000	120,000
A13702	Software			110,000	470,000	120,000
A13703	I.T. Equipment			110,000	860,000	1,120,000
	Forestry Wildlife Fisheries and Tourism Department			**210,324,000**	**215,160,000**	**287,410,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
LQ4085	**Cooperative Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**102,971,000**	**77,465,800**	**118,206,000**
A011	**TOTAL PAY**		**60**	**59**	**30,189,000**	**27,483,000**	**39,600,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**27**	**20,179,000**	**16,623,000**	**23,622,000**
A01101	Total Basic Pay of Officers		26	27	19,729,000	16,296,000	23,051,000
S045-M	Secretary	(BPS-20)	1	1	1,845,000		2,292,000
A029-M	Additional Secretary	(BPS-19)	1	1	1,844,000		2,290,000
D078-M	Deputy Secretary	(BPS-18)	2	2	1,841,000		1,667,000
L047-M	Law Officer	(BPS-17)	2	2	2,000,000		2,200,000
P139-M	Private Secretary	(BPS-17)	1	1	677,000		841,000
S053-M	Section Officer	(BPS-17)	5	5	4,139,000		5,140,000
S282-M	Superintendent	(BPS-17)	2	2	1,511,000		1,877,000
A097-M	Assistant	(BPS-16)	3	4	1,835,000		2,279,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	2	2	674,000		674,000
P037-M	Personal Assistant	(BPS-16)	3	3	1,689,000		2,017,000
S114-M	Senior Scale Stenographer	(BPS-16)	4	4	1,674,000		1,774,000
A01103	Special Pay				450,000	327,000	571,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**34**	**32**	**10,010,000**	**10,860,000**	**15,978,000**
A01151	Total Basic Pay of Other Staff		34	32	10,010,000	10,860,000	15,978,000
S216-F	Stenographer	(BPS-15)	2	2	805,000		1,533,000
S216-M	Stenographer	(BPS-15)	3	3	2,608,000		3,154,000
S078-M	Senior Clerk	(BPS-14)	5	5	1,724,000		2,961,000
J019-M	Junior Clerk	(BPS-11)	7	4	1,376,000		2,357,000
D089-M	Despatch Rider	(BPS-07)	1	1	602,000		1,147,000
D186-M	Driver	(BPS-07)	2	2	940,000		1,790,000
D186-M	Driver	(BPS-05)	2	1	186,000		185,000

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
LQ4085	**Cooperative Department**						
D003-M	Daftri	(BPS-03)	2	2	572,000		1,089,000
F087-M	Frash	(BPS-03)		1			100,000
C112-M	Chowkidar	(BPS-01)	1	1	159,000		159,000
N006-M	Naib Qasid	(BPS-01)	8	9	879,000		1,344,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	1	1	159,000		159,000
A012	**TOTAL ALLOWANCES**				**72,782,000**	**49,982,800**	**78,606,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**69,797,000**	**46,538,800**	**74,421,000**
A01201	Senior Post Allowance				18,000	15,000	18,000
A01202	House Rent Allowance				3,436,000	1,860,000	3,309,000
A01203	Conveyance Allowance				3,522,000	1,904,000	3,327,000
A01207	Washing Allowance				81,000	10,000	81,000
A0120D	Integrated Allowance				285,000	106,000	225,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				3,045,000	2,100,000	2,339,000
A01216	Qualification Allowance				250,000	218,000	220,000
A01217	Medical Allowance				1,817,000	1,093,000	1,825,000
A01224	Entertainment Allowance				18,000	12,800	18,000
A0122M	Adhoc Relief Allowance-2016				1,751,000	1,151,000	300,000
A0122N	Special Conveyance Allowance to Disabled Employees				100,000	24,000	100,000
A0122R	Administrative Allowance				185,000	170,000	185,000
A0122S	Utility Allowance				9,169,000	6,250,000	8,910,000
A0122Y	Ad-hoc Relief Allowance 2017				2,133,000	330,000	200,000
A01238	Charge Allowance				200,000	50,000	300,000
A0123E	Executive Allowance				14,382,000	11,915,000	19,703,000
A0123F	Civil Secretariat Allowance @50%				15,362,000	5,980,000	31,721,000
A0123G	Ad-hoc Relief Allowance-2018				2,133,000	380,000	300,000
A0123P	Ad-hoc Relief A 2019				1,727,000	1,317,000	300,000
A0124R	Ad-Hoc Relief Allowance 2022				3,653,000	2,682,000	
A0124X	Adhoc Relief Allowance 2023				5,490,000	8,822,000	
A01252	Non Practicing Allowance				400,000	133,000	400,000
A01270	Others				640,000	16,000	640,000
001	Others				250,000		250,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				390,000		390,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,985,000**	**3,444,000**	**4,185,000**

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042101 ADMINISTRATION/LAND COMMISSION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
LQ4085	**Cooperative Department**					
A01271	Overtime Allowance			385,000	340,000	460,000
A01273	Honoraria			2,400,000	2,400,000	2,625,000
000	Honoraria			1,000,000		1,500,000
A01274	Medical Charges			100,000	704,000	1,000,000
A01278	Leave Salary			100,000		100,000
A03	**TOTAL OPERATING EXPENSES**			**9,870,000**	**13,180,000**	**11,706,000**
A032	**TOTAL COMMUNICATIONS**			**900,000**	**1,094,000**	**925,000**
A03201	Postage and Telegraph			150,000	90,000	125,000
A03202	Telephone and Trunk Call			750,000	1,004,000	800,000
A033	**TOTAL UTILITIES**			**2,305,000**	**2,895,000**	**2,786,000**
A03301	Gas			150,000	60,000	150,000
A03302	Water			30,000		36,000
A03303	Electricity			2,000,000	2,755,000	2,500,000
001	Electricity			2,000,000		2,500,000
A03304	Hot and Cold Weather Charges			125,000	80,000	100,000
A034	**TOTAL OCCUPANCY COSTS**			**70,000**	**190,000**	**50,000**
A03407	Rates and Taxes			70,000	190,000	50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,670,000**	**3,635,000**	**3,250,000**
A03805	Travelling Allowance			800,000	621,000	1,200,000
001	Travelling Allowance			800,000		1,200,000
A03807	P.O.L Charges			1,800,000	2,944,000	2,000,000
A03808	Conveyance Charges			70,000	70,000	50,000
A039	**TOTAL GENERAL**			**3,925,000**	**5,366,000**	**4,695,000**
A03901	Stationery			1,000,000	1,395,000	1,200,000
A03902	Printing and Publication			800,000	994,000	1,000,000
001	Printing and Publications			800,000		1,000,000
A03905	Newspapers Periodicals and Books			75,000	75,000	95,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
LQ4085	**Cooperative Department**					
001	News Papers, Periodicals & Books			75,000		95,000
A03906	Uniforms and Protective Clothing			150,000	210,000	150,000
A03907	Advertising & Publicity			75,000	75,000	
001	Advertising & Publicity			75,000		
A03917	Law Charges			75,000	25,000	50,000
A03942	Cost of Other Stores			250,000	273,000	150,000
001	Cost of Other Stores			250,000		150,000
A03955	Computer Stationary			900,000	1,163,000	1,150,000
A03970	Others			600,000	1,156,000	900,000
001	Others			600,000		900,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,000,000**		**3,000,000**
A041	**TOTAL PENSION**			**3,000,000**		**3,000,000**
A04114	Superannuation Encashment Of L.P.R			3,000,000		3,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**3,000,000**		**3,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**3,000,000**		**3,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			3,000,000		3,000,000
001	Fin. Assis. to the families of the persons who expires during service.			3,000,000		3,000,000
A06	**TOTAL TRANSFERS**			**125,000**	**270,000**	**125,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**125,000**	**270,000**	**125,000**
A06301	Entertainments & Gifts			125,000	270,000	125,000
001	Entertainment & Gifts			125,000		125,000
A09	**TOTAL PHYSICAL ASSETS**			**8,087,000**	**8,387,000**	**27,400,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**400,000**	**700,000**	**500,000**
A09201	Hardware			400,000	700,000	400,000
A09203	I.T. Equipment					100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
LQ4085	**Cooperative Department**					
A095	**TOTAL PURCHASE OF TRANSPORT**			7,587,000	7,587,000	25,000,000
A09501	Transport			7,587,000	7,587,000	25,000,000
001	Transport			7,586,000		
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					1,600,000
A09601	Plant and Machinery					1,600,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			100,000	100,000	300,000
A09701	Purchase of Furniture and Fixture			100,000	100,000	300,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,700,000	1,700,000	1,760,000
A130	**TOTAL TRANSPORT**			1,000,000	1,000,000	1,000,000
A13001	Transport			1,000,000	1,000,000	1,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			500,000	500,000	600,000
A13101	Machinery and Equipment			500,000	500,000	600,000
A132	**TOTAL FURNITURE AND FIXTURE**			200,000	200,000	160,000
A13201	Furniture and Fixture			200,000	200,000	160,000
Cooperative Department				**128,753,000**	**101,002,800**	**165,197,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
LW4065	**Cane Commissioner Punjab**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**30,073,000**	**17,780,769**	**18,745,000**
A011	**TOTAL PAY**		**47**	**47**	**20,090,000**	**7,801,918**	**10,436,000**
A011-1	**TOTAL PAY OF OFFICERS**		**14**	**14**	**13,795,000**	**5,182,728**	**6,138,000**
A01101	Total Basic Pay of Officers		14	14	13,760,000	5,126,220	6,117,000
C017-M	Cane Commissioner	(BPS-19)	1	1	994,000		442,000
A598-M	Additional Cane Commissioner	(BPS-18)	1	1	981,000		436,000
A599-M	Assistant Cane Commissioner	(BPS-17)	2	2	1,966,000		874,000
P158-M	Programmer	(BPS-17)	1	1	981,000		436,000
S282-F	Superintendent	(BPS-17)	1	1	981,000		436,000
S282-M	Superintendent	(BPS-17)	1	1	981,000		436,000
T022-M	Technical Officer	(BPS-17)	1	1	981,000		436,000
A097-M	Assistant	(BPS-16)	6	6	5,895,000		2,621,000
A01103	Special Pay				2,000	40,482	2,000
A01105	Qualification Pay				30,000	15,026	17,000
A01150	Others				3,000	1,000	2,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**33**	**33**	**6,295,000**	**2,619,190**	**4,298,000**
A01151	Total Basic Pay of Other Staff		33	33	6,290,000	2,618,190	4,294,000
P037-M	Personal Assistant	(BPS-15)	1	1	194,000		132,000
I078-M	Inspector (Legal)	(BPS-14)	2	2	380,000		259,000
L003-M	Laboratory Assistant	(BPS-14)	2	2	380,000		259,000
S078-M	Senior Clerk	(BPS-14)	2	2	380,000		259,000
C174-M	Computer Operator	(BPS-12)	3	3	569,000		388,000
S216-M	Stenographer	(BPS-12)	1	1	192,000		131,000
J019-M	Junior Clerk	(BPS-11)	7	7	1,335,000		911,000
K007-M	Key Punch Operator	(BPS-11)	2	2	380,000		259,000
H076-M	Helper	(BPS-07)	1	1	192,000		135,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
LW4065	**Cane Commissioner Punjab**						
D186-M	Driver	(BPS-05)	2	2	380,000		259,000
D089-M	Despatch Rider	(BPS-04)	1	1	192,000		131,000
D186-M	Driver	(BPS-04)	3	3	569,000		388,000
C112-M	Chowkidar	(BPS-01)	1	1	192,000		131,000
N006-M	Naib Qasid	(BPS-01)	4	4	761,000		520,000
S311-M	Sanitary Worker	(BPS-01)	1	1	194,000		132,000
A01153	Special Pay				2,000		2,000
A01170	Others				3,000	1,000	2,000
A012	**TOTAL ALLOWANCES**				**9,983,000**	**9,978,851**	**8,309,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,429,000**	**9,303,851**	**7,572,000**
A01202	House Rent Allowance				650,000	665,168	358,000
A01203	Conveyance Allowance				550,000	583,008	304,000
A0120D	Integrated Allowance				25,000	22,400	14,000
A01216	Qualification Allowance				60,000	60,000	33,000
A01217	Medical Allowance				400,000	322,613	221,000
A0121N	Personal Allowance				500,000	530,760	275,000
A01224	Entertainment Allowance				7,000	7,177	4,000
A01226	Computer Allowance				2,000		2,000
A01239	Special Allowance					7,464	
A0123E	Executive Allowance				2,500,000	2,645,282	1,980,000
A01243	Special travelling allowance					16,645	
A0124H	Special Allowance-2021				850,000	748,856	469,000
A0124R	Ad-Hoc Relief Allowance 2022				720,000	738,633	396,000
A0124T	Special Allowance - 2022				1,200,000	564,384	660,000
A0124X	Adhoc Relief Allowance 2023				1,663,000	2,391,461	2,689,000
A01264	Technical Allowance				2,000		2,000
A01270	Others				300,000		165,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				300,000		165,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**554,000**	**675,000**	**737,000**
A01271	Overtime Allowance				30,000	30,000	17,000
A01273	Honoraria				400,000	645,000	650,000
000	Honoraria				400,000		650,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
LW4065	**Cane Commissioner Punjab**					
A01274	Medical Charges			120,000		66,000
A01278	Leave Salary			2,000		2,000
A01299	Others			2,000		2,000
001	Others			2,000		2,000
A03	**TOTAL OPERATING EXPENSES**			**9,273,000**	**13,452,889**	**20,022,000**
A032	**TOTAL COMMUNICATIONS**			**470,000**	**209,775**	**450,000**
A03201	Postage and Telegraph			70,000	33,000	50,000
A03202	Telephone and Trunk Call			400,000	176,775	400,000
A033	**TOTAL UTILITIES**			**2,081,000**	**1,399,513**	**2,191,000**
A03301	Gas			10,000	3,000	50,000
A03302	Water			20,000	108,546	70,000
A03303	Electricity			2,000,000	1,238,007	2,000,000
001	Electricity			2,000,000		2,000,000
A03304	Hot and Cold Weather Charges			50,000	49,960	70,000
A03370	Others			1,000		1,000
A034	**TOTAL OCCUPANCY COSTS**			**1,900,000**	**3,837,720**	**4,800,000**
A03402	Rent for Office Building			1,800,000	3,279,000	4,000,000
A03407	Rates and Taxes			100,000	558,720	800,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,000,000**	**5,842,468**	**9,000,000**
A03805	Travelling Allowance			1,000,000	515,764	1,000,000
A03807	P.O.L Charges			2,000,000	5,326,704	8,000,000
A039	**TOTAL GENERAL**			**1,822,000**	**2,163,413**	**3,581,000**
A03901	Stationery			607,000	732,569	800,000
A03902	Printing and Publication			350,000	519,837	500,000
001	Printing and Publications			350,000		500,000
A03905	Newspapers Periodicals and Books			19,000	11,410	20,000
001	News Papers, Periodicals & Books			19,000		20,000
A03906	Uniforms and Protective Clothing			50,000	50,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
LW4065	**Cane Commissioner Punjab**					
A03907	Advertising & Publicity			1,000		
001	Advertising & Publicity			1,000		
A03917	Law Charges			1,000	900	200,000
A03942	Cost of Other Stores			1,000		1,000
001	Cost of Other Stores			1,000		1,000
A03955	Computer Stationary			550,000	595,736	1,000,000
A03970	Others			243,000	252,961	1,000,000
001	Others			243,000		1,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000**		**2,000**
A041	**TOTAL PENSION**			**2,000**		**2,000**
A04114	Superannuation Encashment Of L.P.R			2,000		2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,000**		**2,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,000**		**2,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000		2,000
001	Fin. Assis. to the families of the persons who expires during service.			2,000		2,000
A06	**TOTAL TRANSFERS**			**50,000**	**81,924**	**100,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**50,000**	**81,924**	**100,000**
A06301	Entertainments & Gifts			50,000	81,924	100,000
001	Entertainment & Gifts			50,000		100,000
A09	**TOTAL PHYSICAL ASSETS**			**1,000**		**500,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**		**500,000**
A09201	Hardware			1,000		500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,177,000**	**2,028,907**	**2,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
LW4065	**Cane Commissioner Punjab**					
A130	**TOTAL TRANSPORT**			**727,000**	**1,430,147**	**1,000,000**
A13001	Transport			727,000	1,430,147	1,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**295,000**	**395,860**	**500,000**
A13101	Machinery and Equipment			295,000	395,860	500,000
A132	**TOTAL FURNITURE AND FIXTURE**			**155,000**	**202,900**	**500,000**
A13201	Furniture and Fixture			155,000	202,900	500,000
Cane Commissioner Punjab				**40,578,000**	**33,344,489**	**41,371,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
SP4008	**L&DD Department South Punjab**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**86,680,000**	**42,443,000**	**84,357,000**
A011	**TOTAL PAY**		**60**	**61**	**23,999,000**	**12,246,000**	**27,526,000**
A011-1	**TOTAL PAY OF OFFICERS**		**17**	**18**	**13,887,000**	**7,387,000**	**16,489,000**
A01101	Total Basic Pay of Officers		17	18	13,750,000	7,345,000	16,393,000
S045-M	Secretary	(BPS-20)	1	1	2,160,000		2,371,000
S397-M	Special Secretary	(BPS-20)		1			1,230,000
A029-M	Additional Secretary	(BPS-19)	1	1	1,587,000		1,746,000
D078-M	Deputy Secretary	(BPS-18)	2	2	1,956,000		2,156,000
A099-M	Assistant Accounts Officer	(BPS-17)	1	1	606,000		669,000
P158-M	Programmer	(BPS-17)	1	1	606,000		669,000
S053-M	Section Officer	(BPS-17)	4	4	3,490,000		3,831,000
S282-M	Superintendent	(BPS-17)	1	1	606,000		669,000
A097-M	Assistant	(BPS-16)	5	5	2,223,000		2,441,000
P037-M	Personal Assistant	(BPS-16)	1	1	516,000		611,000
A01103	Special Pay				96,000	19,000	54,000
A01105	Qualification Pay				41,000	23,000	42,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**43**	**43**	**10,112,000**	**4,859,000**	**11,037,000**
A01151	Total Basic Pay of Other Staff		43	43	10,112,000	4,859,000	11,037,000
S216-M	Stenographer	(BPS-15)	3	3	1,164,000		1,281,000
S078-M	Senior Clerk	(BPS-14)	3	3	844,000		928,000
J221-M	Junior Computer Operator	(BPS-12)		4			1,165,000
J226-M	Junior Computer Operator	(BPS-12)	4		1,058,000		
E034-M	Electrician	(BPS-11)	1	1	183,000		202,000
J019-M	Junior Clerk	(BPS-11)	7	7	1,798,000		1,889,000
N054-M	Networking Technician	(BPS-11)	1	1	315,000		348,000
D186-M	Driver	(BPS-05)	6	6	1,585,000		1,742,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
SP4008	**L&DD Department South Punjab**						
D089-M	Despatch Rider	(BPS-04)	1	1	200,000		220,000
C112-M	Chowkidar	(BPS-01)	3	3	566,000		623,000
N006-M	Naib Qasid	(BPS-01)	12	12	2,006,000		2,206,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	2	2	393,000		433,000
A012	**TOTAL ALLOWANCES**				**62,681,000**	**30,197,000**	**56,831,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**58,924,000**	**28,923,000**	**51,145,000**
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				2,737,000	1,175,000	3,129,000
A01203	Conveyance Allowance				1,509,000	718,000	1,587,000
A01207	Washing Allowance				79,000	8,000	11,000
A01208	Dress Allowance				2,000		
A0120D	Integrated Allowance				184,000	92,000	195,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				1,713,000	903,000	1,927,000
A01216	Qualification Allowance				60,000	60,000	63,000
A01217	Medical Allowance				1,310,000	517,000	1,319,000
A0121N	Personal Allowance				305,000	390,000	320,000
A01224	Entertainment Allowance				16,000	10,000	18,000
A01226	Computer Allowance				100,000		105,000
A0122N	Special Conveyance Allowance to Disabled Employees				100,000		14,000
A0122R	Administrative Allowance				170,000	168,000	328,000
A0122S	Utility Allowance				6,804,000	2,560,000	7,044,000
A01235	Secretariat allowance				7,357,000		
A01236	Deputation Allowance				500,000		550,000
A01238	Charge Allowance				500,000		200,000
A01239	Special Allowance					2,000	
001	Special Allowance					2,000	
A0123E	Executive Allowance				13,437,000	4,700,000	7,834,000
A0123F	Civil Secretariat Allowance @50%					11,342,000	16,249,000
A01241	Utility allowance for electricity					12,000	
A0124A	South Punjab Secretariate Allowance				1,000		
A0124B	South Punjab Re-Allocation Allowance				19,285,000	1,392,000	
A0124R	Ad-Hoc Relief Allowance 2022				2,339,000	1,156,000	2,806,000
A0124X	Adhoc Relief Allowance 2023					3,703,000	7,030,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
SP4008	**L&DD Department South Punjab**					
A01270	Others			401,000		401,000
001	Others			1,000		1,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			400,000		400,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,757,000**	**1,274,000**	**5,686,000**
A01271	Overtime Allowance			480,000	300,000	504,000
A01272	Night duty allowance			1,000		2,000
A01273	Honoraria			1,800,000	818,000	1,980,000
000	Honoraria			1,800,000	818,000	1,980,000
A01274	Medical Charges			800,000		2,500,000
A01277	Contingent Paid Staff			525,000	156,000	500,000
A01278	Leave Salary			150,000		100,000
A01299	Others			1,000		100,000
001	Others			1,000		100,000
A03	**TOTAL OPERATING EXPENSES**			**35,128,000**	**12,636,000**	**26,729,000**
A031	**TOTAL FEES**			**200,000**		**200,000**
A03101	Bank fees			200,000		
A03102	Legal fees					200,000
A032	**TOTAL COMMUNICATIONS**			**1,450,000**	**353,000**	**1,103,000**
A03201	Postage and Telegraph			500,000	100,000	250,000
A03202	Telephone and Trunk Call			600,000	225,000	600,000
A03204	Electronic Communication			300,000	25,000	200,000
A03205	Courier and Pilot Service			50,000	3,000	53,000
A033	**TOTAL UTILITIES**			**3,300,000**	**1,848,000**	**3,600,000**
A03301	Gas			100,000		105,000
A03302	Water			200,000		200,000
A03303	Electricity			2,400,000	1,500,000	2,640,000
001	Electricity			2,400,000	1,500,000	2,640,000
A03304	Hot and Cold Weather Charges			100,000		105,000
A03305	POL for Generator			500,000	348,000	550,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
SP4008	**L&DD Department South Punjab**					
A034	**TOTAL OCCUPANCY COSTS**			**3,802,000**	**876,000**	**110,000**
A03402	Rent for Office Building			3,000,000	400,000	
A03403	Rent for Residential Building			1,000		
A03405	Rent Other than on Residential Building					10,000
A03407	Rates and Taxes			550,000	476,000	
A03408	Rent of Machine & Equipment			1,000		
A03409	Insurance			250,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**10,821,000**	**6,651,000**	**12,597,000**
A03805	Travelling Allowance			3,520,000	1,851,000	3,872,000
001	Travelling Allowance			3,520,000	1,851,000	3,872,000
A03806	Transportation of Goods			100,000		105,000
A03807	P.O.L Charges			7,200,000	4,800,000	8,620,000
A03808	Conveyance Charges			1,000		
A039	**TOTAL GENERAL**			**15,555,000**	**2,908,000**	**9,119,000**
A03901	Stationery			1,000,000	227,000	1,100,000
A03902	Printing and Publication			1,160,000	176,000	1,276,000
001	Printing and Publications			1,160,000	176,000	1,276,000
A03903	Conference/Seminars/Workshops/ Symposia			121,000		133,000
A03904	Hire of Vehicles			3,000,000		
A03905	Newspapers Periodicals and Books			200,000		220,000
001	News Papers, Periodicals & Books			200,000		220,000
A03906	Uniforms and Protective Clothing			231,000	65,000	200,000
A03907	Advertising & Publicity			643,000	30,000	
001	Advertising & Publicity			643,000	30,000	
A03917	Law Charges			200,000		
A03918	Exhibitions, Fairs & Other National Celebrations			2,200,000	38,000	1,000,000
A03919	Payments to Others for Service Rendered			2,000,000		
001	Payments to Others for Service Rendered			2,000,000		
A03936	Foreign/Inland Training Course Fee			100,000		10,000
001	Foreign Training			100,000		10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
SP4008	**L&DD Department South Punjab**					
A03940	Unforeseen expenditure			100,000		110,000
A03942	Cost of Other Stores			2,000,000	1,300,000	2,200,000
001	Cost of Other Stores			2,000,000	1,300,000	2,200,000
A03955	Computer Stationary			1,500,000	764,000	1,650,000
A03970	Others			1,100,000	308,000	1,220,000
001	Others			1,100,000	308,000	1,220,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,950,000**	**286,000**	**600,000**
A041	**TOTAL PENSION**			**2,950,000**	**286,000**	**600,000**
A04110	Payment of Pension			450,000	286,000	500,000
	Contribution of Ex-Local Fund					
A04114	Superannuation Encashment Of L.P.R			2,500,000		100,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**3,500,000**		**3,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**3,500,000**		**3,000,000**
A05216	Fin. Assis. to the families of			3,000,000		3,000,000
	G. Serv. who expire					
001	Fin. Assis. to the families of the persons who expires during service.			3,000,000		3,000,000
A05270	To Others			500,000		
001	Others			500,000		
A06	**TOTAL TRANSFERS**			**482,000**	**254,000**	**528,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**482,000**	**254,000**	**528,000**
A06301	Entertainments & Gifts			482,000	254,000	528,000
001	Entertainment & Gifts			482,000	254,000	528,000
A09	**TOTAL PHYSICAL ASSETS**			**38,450,000**	**3,193,000**	**3,725,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,250,000**	**1,274,000**	**1,305,000**
A09201	Hardware			500,000	135,000	500,000
A09202	Software			200,000		200,000
A09203	I.T. Equipment			550,000	1,139,000	605,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
SP4008	**L&DD Department South Punjab**					
A095	**TOTAL PURCHASE OF TRANSPORT**			**35,000,000**		
A09501	Transport			35,000,000		
001	Transport			35,000,000		
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,100,000**	**1,367,000**	**1,210,000**
A09601	Plant and Machinery			1,100,000	1,367,000	1,210,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,100,000**	**552,000**	**1,210,000**
A09701	Purchase of Furniture and Fixture			1,100,000	552,000	1,210,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**4,156,000**	**4,383,000**	**2,866,000**
A130	**TOTAL TRANSPORT**			**660,000**	**239,000**	**726,000**
A13001	Transport			660,000	239,000	726,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**575,000**	**211,000**	**627,000**
A13101	Machinery and Equipment			575,000	211,000	627,000
A132	**TOTAL FURNITURE AND FIXTURE**			**220,000**		**242,000**
A13201	Furniture and Fixture			220,000		242,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**2,001,000**	**3,933,000**	**501,000**
A13301	Office Buildings			2,000,000	3,933,000	500,000
001	Office Buildings			2,000,000	3,933,000	500,000
A13302	Residential Buildings			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
SP4008 L&DD Department South Punjab					
A137 TOTAL COMPUTER EQUIPMENT			**700,000**		**770,000**
A13701 Hardware			500,000		550,000
A13702 Software			100,000		110,000
A13703 I.T. Equipment			100,000		110,000
L&DD Department South Punjab			**171,346,000**	**63,195,000**	**121,805,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
SP4009	**Agriculture Department South Punjab**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**95,999,000**	**92,224,000**	**87,435,000**
A011	**TOTAL PAY**		**58**	**59**	**33,540,000**	**28,232,000**	**35,035,000**
A011-1	**TOTAL PAY OF OFFICERS**		**19**	**20**	**22,785,000**	**18,011,000**	**24,263,000**
A01101	Total Basic Pay of Officers		19	20	22,003,000	17,186,000	23,423,000
S045-M	Secretary	(BPS-20)	1	1	2,160,000		2,307,000
S397-M	Special Secretary	(BPS-20)		1			1,230,000
A029-M	Additional Secretary	(BPS-19)	2	2	3,857,000		3,911,000
D078-M	Deputy Secretary	(BPS-18)	4	4	5,508,000		5,550,000
A099-M	Assistant Accounts Officer	(BPS-17)	1	1	1,016,000		1,016,000
L047-M	Law Officer	(BPS-17)	1	1	1,016,000		1,016,000
P139-M	Private Secretary	(BPS-17)	1	1	770,000		770,000
P158-M	Programmer	(BPS-17)	1	1	770,000		770,000
S053-M	Section Officer	(BPS-17)	5	5	4,980,000		4,927,000
A097-M	Assistant	(BPS-16)	3	3	1,926,000		1,926,000
A01102	Personal pay				256,000	336,000	282,000
A01103	Special Pay				456,000	392,000	488,000
A01105	Qualification Pay				70,000	97,000	70,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**39**	**39**	**10,755,000**	**10,221,000**	**10,772,000**
A01151	Total Basic Pay of Other Staff		39	39	10,755,000	10,221,000	10,772,000
S078-M	Senior Clerk	(BPS-14)	1	1	617,000		617,000
J221-M	Junior Computer Operator	(BPS-12)	12	12	3,642,000		3,582,000
J019-M	Junior Clerk	(BPS-11)	2	2	875,000		921,000
T028-M	Technician	(BPS-11)	1	1	268,000		296,000
D089-M	Despatch Rider	(BPS-04)	3	3	747,000		733,000
D186-M	Driver	(BPS-04)	6	6	1,486,000		1,398,000
C112-M	Chowkidar	(BPS-01)	3	3	626,000		689,000

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					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
SP4009	**Agriculture Department South Punjab**						
M019-M	Mali	(BPS-01)	2	2	658,000		514,000
N006-M	Naib Qasid	(BPS-01)	6	6	1,169,000		1,286,000
S311-M	Sanitary Worker	(BPS-01)	3	3	667,000		736,000
A012	**TOTAL ALLOWANCES**				**62,459,000**	**63,992,000**	**52,400,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**58,398,000**	**59,843,000**	**47,183,000**
A01201	Senior Post Allowance				15,000	17,000	16,000
A01202	House Rent Allowance				2,015,000	1,980,000	2,266,000
A01203	Conveyance Allowance				1,586,000	1,433,000	1,652,000
A01207	Washing Allowance				9,000	8,000	9,000
A01208	Dress Allowance				4,000	2,000	4,000
A0120D	Integrated Allowance				54,000	54,000	54,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				2,369,000	824,000	1,500,000
A01211	Hill Allowance				12,000		
A01216	Qualification Allowance				360,000	610,000	378,000
A01217	Medical Allowance				1,233,000	1,103,000	1,354,000
A0121N	Personal Allowance				437,000	453,000	459,000
A01224	Entertainment Allowance				20,000	15,000	21,000
A0122N	Special Conveyance Allowance to Disabled Employees				24,000		
A0122R	Administrative Allowance				168,000	168,000	328,000
A0122S	Utility Allowance				686,000	5,255,000	1,115,000
A01236	Deputation Allowance				432,000	36,000	200,000
A01238	Charge Allowance				432,000	36,000	200,000
A01239	Special Allowance				45,000	1,408,000	
A0123E	Executive Allowance				10,000,000	13,720,000	10,500,000
A0123F	Civil Secretariat Allowance @50%				10,000,000	18,134,000	10,500,000
A0123P	Ad-hoc Relief A 2019						1,845,000
A01241	Utility allowance for electricity					664,000	
A01243	Special travelling allowance					41,000	
A0124A	South Punjab Secretariate Allowance				10,000,000		
A0124B	South Punjab Re-Allocation Allowance				15,000,000	3,109,000	
A0124H	Special Allowance-2021					23,000	
A0124R	Ad-Hoc Relief Allowance 2022				3,002,000	2,542,000	3,302,000
A0124T	Special Allowance - 2022					24,000	
A0124X	Adhoc Relief Allowance 2023					8,114,000	11,224,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
SP4009	**Agriculture Department South Punjab**					
A01250	Incentive Allowance			180,000		189,000
A01263	Research Allowance			115,000		
A01270	Others			200,000	70,000	67,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			200,000	70,000	67,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,061,000**	**4,149,000**	**5,217,000**
A01271	Overtime Allowance			60,000	25,000	66,000
A01272	Night duty allowance			1,000		1,000
A01273	Honoraria			1,500,000	2,000,000	1,650,000
000	Honoraria			1,500,000	2,000,000	1,650,000
A01274	Medical Charges			500,000	1,324,000	2,000,000
A01277	Contingent Paid Staff			2,000,000	800,000	1,500,000
A03	**TOTAL OPERATING EXPENSES**			**35,285,000**	**32,231,000**	**35,411,000**
A031	**TOTAL FEES**			**50,000**		**5,000**
A03102	Legal fees			50,000		5,000
A032	**TOTAL COMMUNICATIONS**			**1,825,000**	**1,109,000**	**1,958,000**
A03201	Postage and Telegraph			500,000	97,000	500,000
A03202	Telephone and Trunk Call			525,000	528,000	578,000
A03204	Electronic Communication			500,000	479,000	550,000
A03205	Courier and Pilot Service			300,000	5,000	330,000
A033	**TOTAL UTILITIES**			**5,405,000**	**4,077,000**	**5,935,000**
A03301	Gas			500,000	5,000	500,000
A03302	Water			300,000	25,000	300,000
A03303	Electricity			4,000,000	3,079,000	4,500,000
001	Electricity			4,000,000	3,079,000	4,500,000
A03304	Hot and Cold Weather Charges			100,000	50,000	105,000
A03305	POL for Generator			500,000	918,000	525,000
A03370	Others			5,000		5,000
A034	**TOTAL OCCUPANCY COSTS**			**2,600,000**	**50,000**	**2,605,000**
A03402	Rent for Office Building			1,000,000		1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
SP4009	**Agriculture Department South Punjab**					
A03403	Rent for Residential Building			1,000,000		1,000,000
A03407	Rates and Taxes			500,000	50,000	500,000
A03408	Rent of Machine & Equipment			50,000		55,000
A03409	Insurance			50,000		50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**7,600,000**	**10,664,000**	**8,215,000**
A03805	Travelling Allowance			1,000,000	1,950,000	1,100,000
001	Travelling Allowance			1,000,000	1,950,000	1,100,000
A03806	Transportation of Goods			500,000	1,000	500,000
A03807	P.O.L Charges			6,000,000	8,700,000	6,500,000
A03808	Conveyance Charges			100,000	13,000	110,000
A03809	CNG Charges (Govt)					5,000
A039	**TOTAL GENERAL**			**17,805,000**	**16,331,000**	**16,693,000**
A03901	Stationery			1,000,000	1,200,000	1,100,000
A03902	Printing and Publication			1,575,000	1,900,000	1,733,000
001	Printing and Publications			1,575,000	1,900,000	1,733,000
A03903	Conference/Seminars/Workshops/ Symposia			500,000	500,000	550,000
A03904	Hire of Vehicles			5,000,000	3,878,000	5,000,000
A03905	Newspapers Periodicals and Books			300,000	300,000	300,000
001	News Papers, Periodicals & Books			300,000	300,000	300,000
A03906	Uniforms and Protective Clothing			840,000	755,000	850,000
A03907	Advertising & Publicity			525,000	733,000	
001	Advertising & Publicity			525,000	733,000	
A03917	Law Charges			100,000		50,000
A03918	Exhibitions, Fairs & Other National Celebrations			315,000	315,000	300,000
A03919	Payments to Others for Service Rendered			1,000,000		50,000
001	Payments to Others for Service Rendered			1,000,000		50,000
A03936	Foreign/Inland Training Course Fee			500,000		50,000
001	Foreign Training			500,000		50,000
A03942	Cost of Other Stores			2,100,000	2,100,000	2,310,000
001	Cost of Other Stores			2,100,000	2,100,000	2,310,000
A03955	Computer Stationary			1,050,000	1,050,000	1,100,000
A03970	Others			3,000,000	3,600,000	3,300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
SP4009	**Agriculture Department South Punjab**					
001	Others			3,000,000	3,600,000	3,300,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**100,000**	**5,000**	**100,000**
A041	**TOTAL PENSION**			**100,000**	**5,000**	**100,000**
A04114	Superannuation Encashment Of L.P.R			100,000	5,000	100,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**101,000**	**5,000**	**101,000**
A052	**TOTAL GRANTS-DOMESTIC**			**101,000**	**5,000**	**101,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			100,000	5,000	100,000
001	Fin. Assis. to the families of the persons who expires during service.			100,000	5,000	100,000
A05270	To Others			1,000		1,000
001	Others			1,000		1,000
A06	**TOTAL TRANSFERS**			**500,000**	**800,000**	**550,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**500,000**	**800,000**	**550,000**
A06301	Entertainments & Gifts			500,000	800,000	550,000
001	Entertainment & Gifts			500,000	800,000	550,000
A09	**TOTAL PHYSICAL ASSETS**			**30,775,000**	**4,507,000**	**6,353,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,725,000**	**2,148,000**	**2,998,000**
A09201	Hardware			1,050,000	795,000	1,155,000
A09202	Software			100,000	100,000	110,000
A09203	I.T. Equipment			1,575,000	1,253,000	1,733,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**25,000,000**		
A09501	Transport			25,000,000		
001	Transport			25,000,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
SP4009	**Agriculture Department South Punjab**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			2,000,000	1,309,000	2,200,000
A09601	Plant and Machinery			2,000,000	1,309,000	2,200,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,050,000	1,050,000	1,155,000
A09701	Purchase of Furniture and Fixture			1,050,000	1,050,000	1,155,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			7,380,000	6,343,000	6,078,000
A130	**TOTAL TRANSPORT**			1,500,000	1,800,000	1,650,000
A13001	Transport			1,500,000	1,800,000	1,650,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			525,000	800,000	578,000
A13101	Machinery and Equipment			525,000	800,000	578,000
A132	**TOTAL FURNITURE AND FIXTURE**			525,000	600,000	578,000
A13201	Furniture and Fixture			525,000	600,000	578,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			3,675,000	2,063,000	2,000,000
A13301	Office Buildings			2,100,000	1,387,000	1,000,000
001	Office Buildings			2,100,000	1,387,000	1,000,000
A13302	Residential Buildings			1,575,000	676,000	1,000,000
A137	**TOTAL COMPUTER EQUIPMENT**			1,155,000	1,080,000	1,272,000
A13701	Hardware			525,000	525,000	578,000
A13702	Software			105,000	105,000	116,000
A13703	I.T. Equipment			525,000	450,000	578,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
SP4009 Agriculture Department South Punjab					
Agriculture Department South Punjab			**170,140,000**	**136,115,000**	**136,028,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
SP4010	**Forestry Wildlife & Fisheries Department South Punjab**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**123,730,000**	**62,372,000**	**103,386,000**
A011	**TOTAL PAY**		**53**	**54**	**31,900,000**	**17,652,000**	**36,353,000**
A011-1	**TOTAL PAY OF OFFICERS**		**21**	**22**	**19,650,000**	**11,552,000**	**21,982,000**
A01101	Total Basic Pay of Officers		21	22	19,650,000	11,200,000	21,982,000
S045-M	Secretary	(BPS-20)	1	1	2,300,000		2,530,000
S397-M	Special Secretary	(BPS-20)		1			1,230,000
A029-M	Additional Secretary	(BPS-19)	1	1	1,550,000		1,705,000
D078-M	Deputy Secretary	(BPS-18)	2	2	2,600,000		2,800,000
A099-M	Assistant Accounts Officer	(BPS-17)	1	1	1,000,000		1,100,000
L047-M	Law Officer	(BPS-17)	1	1	1,100,000		1,200,000
P139-M	Private Secretary	(BPS-17)	1	1	700,000		770,000
P158-M	Programmer	(BPS-17)	1	1	700,000		770,000
S053-M	Section Officer	(BPS-17)	5	5	4,650,000		4,805,000
S282-M	Superintendent	(BPS-17)	1	1	930,000		900,000
A097-M	Assistant	(BPS-16)	5	5	2,920,000		2,972,000
P037-M	Personal Assistant	(BPS-16)	1	1	600,000		600,000
S114-M	Senior Scale Stenographer	(BPS-16)		1			600,000
S393-M	Senior Scale Stenographer	(BPS-16)	1		600,000		
A01103	Special Pay					305,000	
A01105	Qualification Pay					47,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**32**	**32**	**12,250,000**	**6,100,000**	**14,371,000**
A01151	Total Basic Pay of Other Staff		32	32	12,250,000	6,100,000	14,371,000
S216-M	Stenographer	(BPS-15)	5	5	3,600,000		3,600,000
S078-M	Senior Clerk	(BPS-14)	2	2	1,030,000		1,183,000
J221-M	Junior Computer Operator	(BPS-12)	6	6	1,850,000		2,035,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042101	**ADMINISTRATION/LAND COMMISSION**						
SP4010	**Forestry Wildlife & Fisheries Department South Punjab**						
J019-M	Junior Clerk	(BPS-11)	5	5	1,650,000		1,675,000
N054-M	Networking Technician	(BPS-11)	1	1	400,000		440,000
D186-M	Driver	(BPS-05)	1	5	360,000		2,611,000
D089-M	Despatch Rider	(BPS-04)	1	1	275,000		400,000
D186-M	Driver	(BPS-04)	4		1,100,000		
C112-M	Chowkidar	(BPS-01)	2	2	530,000		583,000
M019-M	Mali	(BPS-01)	1	1	190,000		210,000
N006-M	Naib Qasid	(BPS-01)	3	3	940,000		1,034,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	1	1	325,000		600,000
A012	**TOTAL ALLOWANCES**				**91,830,000**	**44,720,000**	**67,033,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**77,705,000**	**43,612,000**	**56,230,000**
A01201	Senior Post Allowance				62,000	55,000	64,000
A01202	House Rent Allowance				4,650,000	1,400,000	5,050,000
A01203	Conveyance Allowance				2,660,000	900,000	2,820,000
A01207	Washing Allowance				150,000		51,000
A01208	Dress Allowance				150,000		51,000
A0120D	Integrated Allowance				303,000	58,000	119,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				2,250,000	1,350,000	2,402,000
A01216	Qualification Allowance				360,000	300,000	350,000
A01217	Medical Allowance				2,200,000	650,000	2,260,000
A0121N	Personal Allowance				588,000	110,000	603,000
A0121Q	Audit & Accounts Allowance					76,000	
A01224	Entertainment Allowance				50,000	14,000	50,000
A01226	Computer Allowance				220,000		250,000
A0122N	Special Conveyance Allowance to Disabled Employees				250,000	165,000	153,000
A0122R	Administrative Allowance				200,000	168,000	370,000
A0122S	Utility Allowance				6,600,000	3,550,000	7,110,000
A01236	Deputation Allowance				305,000		310,000
A01238	Charge Allowance				400,000		410,000
A01239	Special Allowance					788,000	
A0123E	Executive Allowance				100,000	12,973,000	3,455,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
SP4010	**Forestry Wildlife & Fisheries Department South Punjab**					
A0123F	Civil Secretariat Allowance @50%			16,900,000	9,600,000	17,330,000
A01241	Utility allowance for electricity				361,000	
A0124A	South Punjab Secretariate Allowance			10,600,000	931,000	
A0124B	South Punjab Re-Allocation Allowance			22,070,000	2,533,000	
A0124R	Ad-Hoc Relief Allowance 2022			4,600,000	1,700,000	5,050,000
A0124X	Adhoc Relief Allowance 2023				5,400,000	6,370,000
A01270	Others			2,037,000	530,000	1,602,000
001	Others			512,000		550,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,525,000		1,052,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**14,125,000**	**1,108,000**	**10,803,000**
A01271	Overtime Allowance			400,000		201,000
A01272	Night duty allowance			100,000		100,000
A01273	Honoraria			3,100,000	1,033,000	2,000,000
000	Honoraria			3,100,000		2,000,000
A01274	Medical Charges			5,100,000		3,500,000
A01277	Contingent Paid Staff			4,000,000		3,500,000
A01278	Leave Salary			400,000		400,000
A01299	Others			1,025,000	75,000	1,102,000
001	Others			1,025,000		1,102,000
A03	**TOTAL OPERATING EXPENSES**			**32,060,000**	**18,143,000**	**28,135,000**
A031	**TOTAL FEES**			**200,000**		**200,000**
A03102	Legal fees			200,000		200,000
A032	**TOTAL COMMUNICATIONS**			**800,000**	**497,000**	**850,000**
A03201	Postage and Telegraph			100,000		100,000
A03202	Telephone and Trunk Call			350,000	349,000	385,000
A03204	Electronic Communication			200,000	76,000	200,000
A03205	Courier and Pilot Service			150,000	72,000	165,000
A033	**TOTAL UTILITIES**			**3,100,000**	**4,916,000**	**3,620,000**
A03301	Gas			250,000	21,000	250,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
SP4010	**Forestry Wildlife & Fisheries Department South Punjab**					
A03302	Water			200,000	17,000	200,000
A03303	Electricity			2,600,000	4,878,000	3,120,000
001	Electricity			2,600,000		3,120,000
A03304	Hot and Cold Weather Charges			50,000		50,000
A034	**TOTAL OCCUPANCY COSTS**			**2,780,000**	**410,000**	**2,172,000**
A03402	Rent for Office Building			100,000	5,000	5,000
A03403	Rent for Residential Building			1,000,000	42,000	1,000,000
A03407	Rates and Taxes			1,050,000	358,000	500,000
A03408	Rent of Machine & Equipment			105,000	5,000	115,000
A03409	Insurance			525,000		552,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**11,800,000**	**8,309,000**	**13,480,000**
A03805	Travelling Allowance			4,200,000	2,172,000	4,620,000
001	Travelling Allowance			4,200,000		4,620,000
A03806	Transportation of Goods			500,000		550,000
A03807	P.O.L Charges			7,000,000	6,137,000	8,200,000
A03808	Conveyance Charges			100,000		110,000
A039	**TOTAL GENERAL**			**13,380,000**	**4,011,000**	**7,813,000**
A03901	Stationery			750,000	546,000	825,000
A03902	Printing and Publication			770,000	800,000	847,000
001	Printing and Publications			770,000		847,000
A03903	Conference/Seminars/Workshops/ Symposia			220,000		242,000
A03904	Hire of Vehicles			6,000,000		500,000
A03905	Newspapers Periodicals and Books			100,000	78,000	110,000
001	News Papers, Periodicals & Books			100,000		110,000
A03906	Uniforms and Protective Clothing			500,000	301,000	550,000
A03907	Advertising & Publicity			500,000	1,000	
001	Advertising & Publicity			500,000		
A03917	Law Charges			200,000		200,000
A03918	Exhibitions, Fairs & Other National Celebrations			110,000		121,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
SP4010	**Forestry Wildlife & Fisheries Department South Punjab**					
A03919	Payments to Others for Service Rendered			750,000	227,000	750,000
001	Payments to Others for Service Rendered			750,000		750,000
A03936	Foreign/Inland Training Course Fee			110,000		121,000
001	Foreign Training			110,000		121,000
A03942	Cost of Other Stores			1,500,000	575,000	1,200,000
001	Cost of Other Stores			1,500,000		1,200,000
A03955	Computer Stationary			770,000	565,000	847,000
A03970	Others			1,100,000	918,000	1,500,000
001	Others			1,100,000		1,500,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,500,000**	**194,000**	**1,600,000**
A041	**TOTAL PENSION**			**1,500,000**	**194,000**	**1,600,000**
A04114	Superannuation Encashment Of L.P.R			1,500,000	194,000	1,600,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**6,001,000**		**6,602,000**
A052	**TOTAL GRANTS-DOMESTIC**			**6,001,000**		**6,602,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			6,000,000		6,600,000
001	Fin. Assis. to the families of the persons who expires during service.			6,000,000		6,600,000
A05270	To Others			1,000		2,000
001	Others			1,000		2,000
A06	**TOTAL TRANSFERS**			**330,000**	**488,000**	**363,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**330,000**	**488,000**	**363,000**
A06301	Entertainments & Gifts			330,000	488,000	363,000
001	Entertainment & Gifts			330,000		363,000
A09	**TOTAL PHYSICAL ASSETS**			**33,800,000**	**349,000**	
A092	**TOTAL COMPUTER EQUIPMENT**			**1,550,000**	**244,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
SP4010	**Forestry Wildlife & Fisheries Department South Punjab**					
A09201	Hardware			750,000	121,000	
A09202	Software			300,000		
A09203	I.T. Equipment			500,000	123,000	
A095	**TOTAL PURCHASE OF TRANSPORT**			**30,000,000**		
A09501	Transport			30,000,000		
001	Transport			30,000,000		
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,500,000**	**15,000**	
A09601	Plant and Machinery			1,500,000	15,000	
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**750,000**	**90,000**	
A09701	Purchase of Furniture and Fixture			750,000	90,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**4,220,000**	**2,687,000**	**4,582,000**
A130	**TOTAL TRANSPORT**			**770,000**	**580,000**	**847,000**
A13001	Transport			770,000	580,000	847,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**550,000**	**693,000**	**605,000**
A13101	Machinery and Equipment			550,000	693,000	605,000
A132	**TOTAL FURNITURE AND FIXTURE**			**550,000**	**293,000**	**605,000**
A13201	Furniture and Fixture			550,000	293,000	605,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,250,000**	**746,000**	**1,375,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042101	**ADMINISTRATION/LAND COMMISSION**					
SP4010	**Forestry Wildlife & Fisheries Department South Punjab**					
A13301	Office Buildings			1,000,000	746,000	1,100,000
001	Office Buildings			1,000,000		1,100,000
A13302	Residential Buildings			250,000		275,000
A137	**TOTAL COMPUTER EQUIPMENT**			**1,100,000**	**375,000**	**1,150,000**
A13701	Hardware			500,000	331,000	550,000
A13702	Software			100,000		100,000
A13703	I.T. Equipment			500,000	44,000	500,000
Forestry Wildlife & Fisheries Department South Punjab				**201,641,000**	**84,233,000**	**144,668,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
LQ4086	**Irrigation and Power Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**541,907,000**	**330,912,036**	**644,052,000**
A011	**TOTAL PAY**		**233**	**233**	**188,700,000**	**107,549,301**	**228,200,000**
A011-1	**TOTAL PAY OF OFFICERS**		**86**	**86**	**110,586,000**	**63,288,711**	**131,765,000**
A01101	Total Basic Pay of Officers		86	86	107,717,000	61,659,572	128,335,000
S045-M	Secretary	(BPS-21)	1	1	2,970,000		3,564,000
A029-M	Additional Secretary	(BPS-19)	4	4	12,122,000		13,614,000
D051-M	Deputy Director	(BPS-18)	1	1	2,283,000		2,740,000
D078-M	Deputy Secretary	(BPS-18)	5	5	9,263,000		11,116,000
A143-M	Assistant Design Officer	(BPS-17)	1	1	1,180,000		1,416,000
L103-M	Librarian	(BPS-17)	1	1	1,521,000		1,825,000
P139-M	Private Secretary	(BPS-17)	2	2	3,425,000		4,110,000
S282-M	Superintendent	(BPS-17)	5	5	6,662,000		7,995,000
U017-M	Under Secretary/Section Officer	(BPS-17)	18	18	25,657,000		30,790,000
U018-M	Under Secretary(Administration &	(BPS-17)	1	1	1,904,000		2,285,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	28	28	27,596,000		33,117,000
P037-M	Personal Assistant	(BPS-16)	2	2	2,285,000		2,742,000
S114-M	Senior Scale Stenographer	(BPS-16)	17	17	10,849,000		13,021,000
A01102	Personal pay				500,000	178,490	600,000
A01103	Special Pay				1,814,000	1,139,380	2,174,000
A01104	Technical pay				54,000		55,000
A01105	Qualification Pay				500,000	311,269	600,000
A01150	Others				1,000		1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**147**	**147**	**78,114,000**	**44,260,590**	**96,435,000**
A01151	Total Basic Pay of Other Staff		147	147	78,112,000	44,171,590	96,433,000
S216-M	Stenographer	(BPS-15)	14	14	9,595,000		11,870,000
S078-M	Senior Clerk	(BPS-14)	23	23	17,170,000		21,240,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
LQ4086	**Irrigation and Power Department**						
D222-M	Draftsman	(BPS-11)	1	1	855,000		1,058,000
J019-M	Junior Clerk	(BPS-11)	18	18	13,845,000		17,127,000
T061-M	Tracer	(BPS-06)	1	1	614,000		760,000
D186-M	Driver	(BPS-05)	9	9	1,947,000		2,212,000
E034-M	Electrician	(BPS-05)	1	1	658,000		814,000
D003-M	Daftri	(BPS-04)	12	12	6,276,000		7,764,000
D089-M	Despatch Rider	(BPS-04)	1	1	257,000		318,000
D186-M	Driver	(BPS-04)	1	1	518,000		641,000
H041-M	Head Mali	(BPS-04)	1	1	578,000		715,000
C112-M	Chowkidar	(BPS-03)	3	3	1,207,000		1,493,000
S059-M	Security Guard	(BPS-02)	2	2	908,000		1,123,000
S242-M	Store Mistri	(BPS-02)	1	1	432,000		534,000
W017-M	Watcher	(BPS-02)	1	1	441,000		546,000
W022-M	Water Man	(BPS-02)	2	2	710,000		878,000
F004-M	Farashes	(BPS-01)	3	3	974,000		1,205,000
F023-M	Ferro Printer	(BPS-01)	1	1	512,000		633,000
G044-M	Gestetner Operator	(BPS-01)	1	1	432,000		534,000
M019-M	Mali	(BPS-01)	4	4	1,528,000		1,890,000
N006-M	Naib Qasid	(BPS-01)	39	39	16,061,000		19,868,000
S311-M	Sanitary Worker	(BPS-01)	8	8	2,594,000		3,210,000
A01152	Personal pay				1,000	77,050	1,000
A01153	Special Pay				1,000	6,200	1,000
A01155	Qualification Pay					5,750	
A012	**TOTAL ALLOWANCES**				**353,207,000**	**223,362,735**	**415,852,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**331,316,000**	**204,205,440**	**387,744,000**
A01201	Senior Post Allowance				200,000	21,652	260,000
A01202	House Rent Allowance				14,744,000	6,976,595	17,621,000
A01203	Conveyance Allowance				10,143,000	6,556,526	12,133,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
LQ4086	**Irrigation and Power Department**					
A01207	Washing Allowance			216,000	30,245	255,000
A01208	Dress Allowance			1,000		1,000
A01209	Special Additional Allowance			1,100,000		1,320,000
A0120D	Integrated Allowance			1,000,000	630,200	1,600,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			6,780,000	7,244,313	8,082,000
A01216	Qualification Allowance			2,836,000	870,000	3,403,000
A01217	Medical Allowance			6,022,000	4,279,441	7,187,000
A0121N	Personal Allowance			601,000	570,150	721,000
A01224	Entertainment Allowance			1,006,000	37,451	1,206,000
A01228	Orderly Allowance			160,000		192,000
A0122M	Adhoc Relief Allowance-2016				20,000	
A0122N	Special Conveyance Allowance to Disabled Employees			500,000	312,000	650,000
A0122R	Administrative Allowance			200,000	178,000	260,000
A0122S	Utility Allowance			33,608,000	24,549,383	40,157,000
A0122Y	Ad-hoc Relief Allowance 2017				22,215	
A01235	Secretariat allowance			8,000,000		10,500,000
A01238	Charge Allowance			600,000		720,000
A01239	Special Allowance			600,000	134,210	720,000
A0123E	Executive Allowance			65,004,000	31,647,141	77,526,000
A0123F	Civil Secretariat Allowance @50%			138,876,000	75,979,722	166,653,000
A0123G	Ad-hoc Relief Allowance-2018				30,215	
A0123P	Ad-hoc Relief A 2019				10,107	
A0123U	Planning Performance Allowance					561,000
A01240	Utility allowance for Gas			500,000		600,000
A01241	Utility allowance for electricity			200,000	9,000	240,000
A01243	Special travelling allowance			100,000	60,230	150,000
A0124F	Adhoc Relief Allowance-2021				5,215	9,000,000
A0124H	Special Allowance-2021			1,000,000	22,456	5,000,000
A0124R	Ad-Hoc Relief Allowance 2022			11,773,000	10,312,408	16,370,000
A0124T	Special Allowance - 2022				22,266	
A0124X	Adhoc Relief Allowance 2023			22,396,000	32,921,909	746,000
A01252	Non Practicing Allowance			600,000		720,000
A01264	Technical Allowance			1,200,000	400,590	1,440,000
A01270	Others			1,350,000	351,800	1,750,000
001	Others			500,000		700,000
027	Personal Allowance			350,000		450,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			500,000		600,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
LQ4086	**Irrigation and Power Department**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**21,891,000**	**19,157,295**	**28,108,000**
A01271	Overtime Allowance			1,416,000	748,290	1,440,000
A01273	Honoraria			13,265,000	8,421,000	18,278,000
000	Honoraria			13,000,000		18,000,000
A01274	Medical Charges			2,060,000	186,000	2,560,000
A01277	Contingent Paid Staff			4,500,000	9,802,005	5,000,000
A01278	Leave Salary			600,000		750,000
A01299	Others			50,000		80,000
A03	**TOTAL OPERATING EXPENSES**			**240,629,000**	**619,406,078**	**343,574,000**
A032	**TOTAL COMMUNICATIONS**			**11,001,000**	**4,630,580**	**16,001,000**
A03201	Postage and Telegraph			1,000,000	830,000	1,000,000
A03202	Telephone and Trunk Call			5,000,000	3,800,580	7,500,000
A03204	Electronic Communication			5,000,000		7,500,000
A03270	Others			1,000		1,000
A033	**TOTAL UTILITIES**			**45,200,000**	**184,885,884**	**65,000,000**
A03301	Gas			3,000,000	1,263,068	6,000,000
A03302	Water			1,000,000		2,000,000
A03303	Electricity			19,000,000	183,516,816	30,000,000
001	Electricity			19,000,000		30,000,000
A03304	Hot and Cold Weather Charges			200,000	106,000	1,000,000
A03305	POL for Generator			22,000,000		26,000,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000,000**	**338,460**	**1,500,000**
A03407	Rates and Taxes			1,000,000	338,460	1,500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**42,300,000**	**58,916,755**	**58,400,000**
A03805	Travelling Allowance			7,275,000	5,399,218	8,300,000
A03807	P.O.L Charges			35,000,000	53,517,537	50,000,000
A03808	Conveyance Charges			25,000		100,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
LQ4086	**Irrigation and Power Department**					
A039	**TOTAL GENERAL**			**141,128,000**	**370,634,399**	**202,673,000**
A03901	Stationery			40,060,000	115,857,739	60,066,000
A03902	Printing and Publication			25,000,000	85,628,301	35,000,000
001	Printing and Publications			25,000,000		35,000,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000		1,000
A03905	Newspapers Periodicals and Books			611,000	526,310	1,210,000
001	News Papers, Periodicals & Books			600,000		1,200,000
A03906	Uniforms and Protective Clothing			180,000	354,800	200,000
A03907	Advertising & Publicity			90,000	287,401	
001	Advertising & Publicity			90,000		
A03915	Payments to Govt. Deptt. for Service Rendered			1,800,000	567,000	1,800,000
001	Payments to Govt. Dept.			1,800,000		1,800,000
A03917	Law Charges			17,000		17,000
A03918	Exhibitions, Fairs & Other National Celebrations			8,000		8,000
A03919	Payments to Others for Service Rendered			10,258,000		10,258,000
A03942	Cost of Other Stores			20,050,000	34,424,459	26,055,000
001	Cost of Other Stores			20,000,000		26,000,000
A03955	Computer Stationary			40,000,000	114,815,792	60,000,000
A03970	Others			3,053,000	18,172,597	8,058,000
001	Others			3,000,000		8,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**13,000,000**	**454,250**	**17,000,000**
A041	**TOTAL PENSION**			**13,000,000**	**454,250**	**17,000,000**
A04114	Superannuation Encashment Of L.P.R			13,000,000	454,250	17,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**66,000,000**	**1,600,000**	**72,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**66,000,000**	**1,600,000**	**72,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			16,000,000	1,600,000	22,000,000
001	Fin. Assis. to the families of the persons who expires during service.			16,000,000		22,000,000
A05270	To Others			50,000,000		50,000,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
LQ4086	**Irrigation and Power Department**					
001	Others			50,000,000		50,000,000
A06	**TOTAL TRANSFERS**			**5,000,000**	**7,754,320**	**10,000,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**5,000,000**	**7,754,320**	**10,000,000**
A06301	Entertainments & Gifts			5,000,000	7,754,320	10,000,000
001	Entertainment & Gifts			5,000,000		10,000,000
A09	**TOTAL PHYSICAL ASSETS**			**44,501,000**	**54,991,669**	**60,501,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**26,500,000**	**25,000,714**	**34,500,000**
A09201	Hardware			9,000,000	11,499,149	13,000,000
A09202	Software			8,500,000	1,000	8,500,000
A09203	I.T. Equipment			9,000,000	13,500,565	13,000,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**1,000**
A09501	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**9,000,000**	**13,496,777**	**13,000,000**
A09601	Plant and Machinery			9,000,000	13,496,777	13,000,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**9,000,000**	**16,494,178**	**13,000,000**
A09701	Purchase of Furniture and Fixture			9,000,000	16,494,178	13,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**41,700,000**	**56,709,237**	**57,800,000**
A130	**TOTAL TRANSPORT**			**20,000,000**	**25,258,880**	**26,000,000**
A13001	Transport			20,000,000	25,258,880	26,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
LQ4086	**Irrigation and Power Department**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**3,600,000**	**9,898,472**	**10,100,000**
A13101	Machinery and Equipment			3,600,000	9,898,472	10,100,000
A132	**TOTAL FURNITURE AND FIXTURE**			**5,500,000**	**11,157,783**	**5,500,000**
A13201	Furniture and Fixture			5,500,000	11,157,783	5,500,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**3,000,000**		**3,000,000**
A13301	Office Buildings			3,000,000		3,000,000
001	Office Buildings			3,000,000		3,000,000
A137	**TOTAL COMPUTER EQUIPMENT**			**9,600,000**	**10,394,102**	**13,200,000**
A13701	Hardware			3,200,000	3,630,650	5,000,000
A13702	Software			3,200,000	2,131,618	3,200,000
A13703	I.T. Equipment			3,200,000	4,631,834	5,000,000
Irrigation and Power Department				**952,737,000**	**1,071,827,590**	**1,204,927,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
SP4002	**Irrigation Department in Punjab Civil Secretariat (South)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**120,523,000**	**79,363,145**	**117,925,000**
A011	**TOTAL PAY**		**75**	**74**	**35,399,000**	**21,845,000**	**37,019,000**
A011-1	**TOTAL PAY OF OFFICERS**		**27**	**28**	**20,664,000**	**12,373,000**	**22,737,000**
A01101	Total Basic Pay of Officers		27	28	19,462,000	11,636,000	21,554,000
S045-M	Secretary	(BPS-20)	1	1	1,823,000		1,508,000
S397-M	Special Secretary	(BPS-20)		1			1,230,000
A029-M	Additional Secretary	(BPS-19)	2	2	3,879,000		3,934,000
A012-M	Accounts Officer	(BPS-18)	1	1	712,000		712,000
D078-M	Deputy Secretary	(BPS-18)	3	3	2,375,000		2,427,000
A099-M	Assistant Accounts Officer	(BPS-17)	1	1	565,000		565,000
P139-M	Private Secretary	(BPS-17)	2	2	1,313,000		1,346,000
P158-M	Programmer	(BPS-17)	1	1	565,000		565,000
S053-M	Section Officer	(BPS-17)	7	7	4,035,000		4,939,000
S090-M	Senior Law Officer	(BPS-17)	1	1	565,000		565,000
A097-M	Assistant	(BPS-16)	6	4	2,766,000		2,143,000
C230-M	Care Taker	(BPS-16)	1	1	511,000		353,000
O070-M	Office Assistant	(BPS-16)		2			706,000
S679-M	Senior Sub Engineer	(BPS-16)	1	1	353,000		561,000
A01102	Personal pay				600,000	504,000	660,000
A01103	Special Pay				350,000	213,000	310,000
A01105	Qualification Pay				250,000	20,000	210,000
A01106	Total Pay of contract staff				2,000		3,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**48**	**46**	**14,735,000**	**9,472,000**	**14,282,000**
A01151	Total Basic Pay of Other Staff		48	46	14,609,000	9,472,000	14,185,000
S216-M	Stenographer	(BPS-15)	3	3	1,045,000		1,521,000

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					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
SP4002	**Irrigation Department in Punjab Civil Secretariat (South)**						
S078-M	Senior Clerk	(BPS-14)	3	3	1,662,000		1,725,000
S079-M	Senior Clerk (Cashier)	(BPS-14)	2	2	1,045,000		1,087,000
J221-M	Junior Computer Operator	(BPS-12)	8	8	2,132,000		2,115,000
J019-M	Junior Clerk	(BPS-11)	9	7	3,455,000		2,386,000
N054-M	Networking Technician	(BPS-11)	1	1	233,000		233,000
S019-M	Sanitarian	(BPS-11)		2			466,000
E034-M	Electrician	(BPS-06)	1	1	195,000		195,000
D186-M	Driver	(BPS-05)		8			1,883,000
D011-M	Dak Runner	(BPS-04)		1			166,000
D186-M	Driver	(BPS-04)	8		1,880,000		
C112-M	Chowkidar	(BPS-01)	2	2	473,000		557,000
D011-M	Dak Runner	(BPS-01)	2		331,000		
M019-M	Mali	(BPS-01)	1	1	165,000		314,000
N006-M	Naib Qasid	(BPS-01)	7	6	1,828,000		1,371,000
S311-M	Sanitary Worker	(BPS-01)	1	1	165,000		166,000
A01152	Personal pay				100,000		70,000
A01156	Total Pay of contract staff				26,000		27,000
A012	**TOTAL ALLOWANCES**				**85,124,000**	**57,518,145**	**80,906,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**79,032,000**	**50,883,455**	**74,502,000**
A01201	Senior Post Allowance				34,000		36,000
A01202	House Rent Allowance				3,219,000	713,500	3,267,000
A01203	Conveyance Allowance				2,395,000	1,105,000	2,250,000
A01207	Washing Allowance				3,000		3,000
A01208	Dress Allowance				3,000		3,000
A0120D	Integrated Allowance				173,000	75,000	173,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				3,233,000	1,477,000	3,230,000
A0120Q	Fixed Daily Allowance				37,000		37,000
A01216	Qualification Allowance				127,000		131,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
SP4002	**Irrigation Department in Punjab Civil Secretariat (South)**					
A01217	Medical Allowance			1,882,000	832,000	1,790,000
A0121N	Personal Allowance			311,000	184,000	311,000
A01224	Entertainment Allowance			50,000	13,200	50,000
A01226	Computer Allowance			72,000	31,200	72,000
A0122N	Special Conveyance Allowance to Disabled Employees			125,000	79,200	125,000
A0122R	Administrative Allowance			441,000		360,000
A0122S	Utility Allowance			9,388,000	4,724,500	10,069,000
A01236	Deputation Allowance			201,000		201,000
A01238	Charge Allowance			151,000		156,000
A0123E	Executive Allowance			20,995,000	11,155,000	22,843,000
A0123F	Civil Secretariat Allowance @50%			13,862,000	16,092,000	15,586,000
A0123K	Superior Executive Allowance				2,111,500	
A01241	Utility allowance for electricity				102,000	
A0124A	South Punjab Secretariate Allowance			102,000		
A0124B	South Punjab Re-Allocation Allowance			20,355,000	2,777,500	
A0124F	Adhoc Relief Allowance-2021				117,000	
A0124H	Special Allowance-2021			150,000	17,500	155,000
A0124R	Ad-Hoc Relief Allowance 2022			1,489,000	2,086,000	1,846,000
A0124T	Special Allowance - 2022			150,000	20,000	155,000
A0124X	Adhoc Relief Allowance 2023				6,670,000	11,575,000
A01270	Others			84,000	500,355	78,000
001	Others			9,000		3,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			75,000		75,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**6,092,000**	**6,634,690**	**6,404,000**
A01271	Overtime Allowance			440,000	185,000	462,000
A01272	Night duty allowance			1,000		1,000
A01273	Honoraria			2,000,000	1,871,000	2,200,000
A01274	Medical Charges			800,000	665,690	800,000
A01277	Contingent Paid Staff			2,650,000	3,847,000	2,790,000
A01278	Leave Salary			200,000	66,000	150,000
A01299	Others			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**63,135,000**	**93,385,994**	**41,907,000**

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
SP4002	**Irrigation Department in Punjab Civil Secretariat (South)**					
A031	**TOTAL FEES**			1,000		1,000
A03102	Legal fees			1,000		1,000
A032	**TOTAL COMMUNICATIONS**			1,940,000	1,253,120	1,623,000
A03201	Postage and Telegraph			220,000	78,000	242,000
A03202	Telephone and Trunk Call			1,100,000	632,000	700,000
A03204	Electronic Communication			400,000	444,120	440,000
A03205	Courier and Pilot Service			220,000	99,000	241,000
A033	**TOTAL UTILITIES**			5,540,000	4,535,267	6,127,000
A03301	Gas			50,000	13,740	50,000
A03302	Water			330,000		363,000
A03303	Electricity			4,800,000	3,432,877	5,280,000
A03304	Hot and Cold Weather Charges			30,000	24,000	38,000
A03305	POL for Generator			330,000	1,064,650	396,000
A034	**TOTAL OCCUPANCY COSTS**			1,762,000	498,670	1,919,000
A03402	Rent for Office Building			1,000		1,000
A03403	Rent for Residential Building			880,000		950,000
A03407	Rates and Taxes			770,000	458,670	845,000
A03408	Rent of Machine & Equipment			1,000		2,000
A03409	Insurance			110,000	40,000	121,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			23,611,000	17,023,681	15,432,000
A03805	Travelling Allowance			5,000,000	3,727,730	3,300,000
A03806	Transportation of Goods			110,000	50,000	131,000
A03807	P.O.L Charges			18,500,000	13,245,951	12,000,000
A03808	Conveyance Charges			1,000		1,000
A039	**TOTAL GENERAL**			30,281,000	70,075,256	16,805,000
A03901	Stationery			825,000	8,724,800	915,000
A03902	Printing and Publication			660,000	4,008,420	957,000

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GENERAL ADMINISTRATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
SP4002	**Irrigation Department in Punjab Civil Secretariat (South)**					
A03903	Conference/Seminars/Workshops/ Symposia			220,000	1,245,800	242,000
A03904	Hire of Vehicles			20,000,000	12,181,100	6,000,000
A03905	Newspapers Periodicals and Books			70,000	60,954	70,000
A03906	Uniforms and Protective Clothing			275,000	1,107,891	303,000
A03907	Advertising & Publicity			550,000	389,696	
A03917	Law Charges			200,000	105,000	200,000
A03919	Payments to Others for Service Rendered			1,210,000	496,000	1,330,000
A03936	Foreign/Inland Training Course Fee			1,000		1,000
A03942	Cost of Other Stores			2,310,000	14,288,791	2,541,000
A03955	Computer Stationary			1,650,000	13,178,400	1,715,000
A03970	Others			2,310,000	14,288,404	2,531,000
001	Others			2,310,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,500,000**		**1,500,000**
A041	**TOTAL PENSION**			**1,500,000**		**1,500,000**
A04114	Superannuation Encashment Of L.P.R			1,500,000		1,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,501,000**		**1,501,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,501,000**		**1,501,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,500,000		1,500,000
A05270	To Others			1,000		1,000
001	Others			1,000		
A06	**TOTAL TRANSFERS**			**258,000**	**2,188,472**	**283,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**258,000**	**2,188,472**	**283,000**
A06301	Entertainments & Gifts			258,000	2,188,472	283,000
A09	**TOTAL PHYSICAL ASSETS**			**34,070,000**	**14,175,270**	**3,540,000**

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
SP4002	**Irrigation Department in Punjab Civil Secretariat (South)**					
A092	**TOTAL COMPUTER EQUIPMENT**			**1,320,000**	**1,318,648**	**605,000**
A09201	Hardware			550,000	549,380	605,000
A09202	Software			220,000	220,000	
A09203	I.T. Equipment			550,000	549,268	
A095	**TOTAL PURCHASE OF TRANSPORT**			**30,000,000**	**10,109,000**	
A09501	Transport			30,000,000	10,109,000	
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,650,000**	**1,649,622**	**1,725,000**
A09601	Plant and Machinery			1,650,000	1,649,622	1,725,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,100,000**	**1,098,000**	**1,210,000**
A09701	Purchase of Furniture and Fixture			1,100,000	1,098,000	1,210,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**13,350,000**	**14,984,863**	**13,684,000**
A130	**TOTAL TRANSPORT**			**1,100,000**	**3,619,570**	**1,220,000**
A13001	Transport			1,100,000	3,619,570	1,220,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**660,000**	**1,931,450**	**5,726,000**
A13101	Machinery and Equipment			660,000	1,931,450	5,726,000
A132	**TOTAL FURNITURE AND FIXTURE**			**220,000**	**1,443,808**	**231,000**
A13201	Furniture and Fixture			220,000	1,443,808	231,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
SP4002	**Irrigation Department in Punjab Civil Secretariat (South)**					
A133	**TOTAL BUILDINGS AND STRUCTURE**			**10,000,000**	**4,088,000**	**5,000,000**
A13301	Office Buildings			5,000,000	2,044,000	
A13302	Residential Buildings			5,000,000	2,044,000	5,000,000
A137	**TOTAL COMPUTER EQUIPMENT**			**1,370,000**	**3,902,035**	**1,507,000**
A13701	Hardware			660,000	1,930,900	726,000
A13702	Software			50,000	41,000	55,000
A13703	I.T. Equipment			660,000	1,930,135	726,000
Irrigation Department in Punjab Civil Secretariat (South)				**234,337,000**	**204,097,744**	**180,340,000**

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0426	**FOOD**						
042601	**ADMINISTRATION**						
LQ4071	**Communication and Works Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**240,684,000**	**330,723,000**	**252,331,000**
A011	**TOTAL PAY**		**225**	**225**	**95,826,000**	**112,604,000**	**111,594,000**
A011-1	**TOTAL PAY OF OFFICERS**		**104**	**104**	**64,167,000**	**75,317,000**	**72,574,000**
A01101	Total Basic Pay of Officers		104	104	62,136,000	72,500,000	70,934,000
S045-M	Secretary	(BPS-20)	1	1	1,900,000		2,080,000
S397-M	Special Secretary	(BPS-20)	1	1	1,100,000		1,200,000
A029-M	Additional Secretary	(BPS-19)	4	4	5,142,000		7,000,000
D051-M	Deputy Director	(BPS-18)	1	1	1,000,000		1,100,000
D078-M	Deputy Secretary	(BPS-18)	6	3	5,750,000		3,579,000
D079-M	Deputy Secretary (Tech)	(BPS-18)	3	6	1,650,000		8,400,000
S090-M	Senior Law Officer	(BPS-18)	1	1	1,000,000		1,100,000
S443-M	System Network Administrator	(BPS-18)	1	1	850,000		850,000
C232-M	Circle Head Draftsman	(BPS-17)	1	1	600,000		600,000
D304-M	Database Administrator	(BPS-17)	2	2	300,000		400,000
L047-M	Law Officer	(BPS-17)	2	2	1,765,000		1,434,000
N056-M	Network/System Engineer	(BPS-17)	2	2	1,000,000		1,500,000
O101-M	OSD Deceased	(BPS-17)	1	1	300,000		400,000
P139-M	Private Secretary	(BPS-17)	4	4	1,600,000		1,800,000
S053-M	Section Officer	(BPS-17)	3		3,100,000		
S282-M	Superintendent	(BPS-17)	6	6	2,250,000		2,500,000
U017-M	Under Secretary/Section Officer	(BPS-17)	19	22	7,750,000		14,000,000
A097-M	Assistant	(BPS-16)	13		12,000,000		
A336-M	Assistant/Deputy Superintendent	(BPS-16)	18	31	5,200,000		12,575,000
O101-M	OSD Deceased	(BPS-16)	1	1	300,000		500,000
P037-M	Personal Assistant	(BPS-16)	6	6	2,600,000		3,600,000
S114-M	Senior Scale Stenographer	(BPS-16)	7	7	4,779,000		6,016,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0426	**FOOD**						
042601	**ADMINISTRATION**						
LQ4071	**Communication and Works Department**						
S679-M	Senior Sub Engineer	(BPS-16)	1	1	200,000		300,000
A01102	Personal pay				300,000	1,017,000	300,000
A01103	Special Pay				1,391,000	1,535,000	1,000,000
A01105	Qualification Pay				290,000	245,000	290,000
A01150	Others				50,000	20,000	50,000
000	Others				50,000	20,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**121**	**121**	**31,659,000**	**37,287,000**	**39,020,000**
A01151	Total Basic Pay of Other Staff		121	121	29,659,000	34,570,000	37,020,000
D163-M	Divisional Head Draftsman	(BPS-15)	1	1	300,000		500,000
S216-M	Stenographer	(BPS-15)	24	24	6,400,000		7,800,000
C162-M	Composer	(BPS-14)	3	3	1,900,000		2,177,000
D222-M	Draftsman	(BPS-14)	2	2	550,000		800,000
O101-M	OSD Deceased	(BPS-14)	1	1	275,000		300,000
S078-M	Senior Clerk	(BPS-14)	19	19	4,950,000		7,000,000
D020-M	Data Entry Operator	(BPS-13)	1	1	250,000		300,000
D020-M	Data Entry Operator	(BPS-12)	2	2	200,000		400,000
J019-M	Junior Clerk	(BPS-11)	31	31	6,500,000		8,400,000
T061-M	Tracer	(BPS-09)	1	1	150,000		240,000
D186-M	Driver	(BPS-05)		12			3,600,000
D003-M	Daftri	(BPS-04)	7	7	1,530,000		2,030,000
D089-M	Despatch Rider	(BPS-04)	2	2	555,000		732,000
D186-M	Driver	(BPS-04)	12		2,956,000		
C112-M	Chowkidar	(BPS-02)		1			252,000
N006-M	Naib Qasid	(BPS-02)		12			2,034,000
S311-M	Sanitary Worker	(BPS-02)		1			252,000
C112-M	Chowkidar	(BPS-01)	1		318,000		
N006-M	Naib Qasid	(BPS-01)	13	1	2,665,000		203,000
S311-M	Sanitary Worker	(BPS-01)	1		160,000		

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
LQ4071	**Communication and Works Department**					
A01161	Pay of Permanent Workman			2,000,000	2,717,000	2,000,000
A012	**TOTAL ALLOWANCES**			**144,858,000**	**218,119,000**	**140,737,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**132,778,000**	**208,155,000**	**132,480,000**
A01201	Senior Post Allowance			30,000	19,000	25,000
A01202	House Rent Allowance			7,225,000	6,875,000	7,213,000
A01203	Conveyance Allowance			6,788,000	6,388,000	6,650,000
A01207	Washing Allowance			27,000	21,000	20,000
A0120D	Integrated Allowance			531,000	231,000	233,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			5,974,000	7,596,000	7,150,000
A01216	Qualification Allowance			1,200,000	1,255,000	1,200,000
A01217	Medical Allowance			3,815,000	3,765,000	3,784,000
A0121N	Personal Allowance			681,000	1,114,000	757,000
A01224	Entertainment Allowance			39,000	28,000	25,000
A01226	Computer Allowance			126,000	56,000	50,000
A0122N	Special Conveyance Allowance to Disabled Employees			250,000	247,000	216,000
A0122R	Administrative Allowance			336,000	295,000	336,000
A0122S	Utility Allowance			15,414,000	23,735,000	18,183,000
A01235	Secretariat allowance			30,857,000	1,327,000	
A01236	Deputation Allowance				15,000	
A01238	Charge Allowance			500,000	297,000	500,000
A01239	Special Allowance			200,000		100,000
001	Special Allowance			200,000		
A0123E	Executive Allowance			22,513,000	35,033,000	25,000,000
A0123F	Civil Secretariat Allowance @50%				76,881,000	35,839,000
A01243	Special travelling allowance					1,000
A0124F	Adhoc Relief Allowance-2021					1,000
A0124R	Ad-Hoc Relief Allowance 2022			10,110,000	10,223,000	10,500,000
A0124X	Adhoc Relief Allowance 2023			23,189,000	32,638,000	13,229,000
A01252	Non Practicing Allowance			581,000		350,000
A01270	Others			2,392,000	116,000	1,118,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			2,392,000	116,000	1,118,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**12,080,000**	**9,964,000**	**8,257,000**
A01271	Overtime Allowance			761,000	815,000	720,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
LQ4071	**Communication and Works Department**					
A01273	Honoraria			4,768,000	8,249,000	5,141,000
000	Honoraria			4,768,000	8,249,000	5,141,000
A01274	Medical Charges			4,200,000	200,000	2,200,000
A01277	Contingent Paid Staff			2,000,000	700,000	1,000
A01278	Leave Salary			301,000		145,000
A01299	Others			50,000		50,000
001	Others			50,000		50,000
A03	**TOTAL OPERATING EXPENSES**			**104,017,000**	**261,501,000**	**120,408,000**
A032	**TOTAL COMMUNICATIONS**			**4,182,000**	**2,922,000**	**4,415,000**
A03201	Postage and Telegraph			666,000	672,000	755,000
A03202	Telephone and Trunk Call			2,016,000	1,159,000	2,110,000
A03204	Electronic Communication			1,300,000	1,086,000	1,500,000
A03205	Courier and Pilot Service			200,000	5,000	50,000
A033	**TOTAL UTILITIES**			**14,174,000**	**146,585,000**	**21,100,000**
A03301	Gas			200,000	54,000	100,000
A03303	Electricity			13,566,000	145,916,000	20,500,000
001	Electricity			13,566,000	145,916,000	20,500,000
A03304	Hot and Cold Weather Charges			408,000	615,000	500,000
A034	**TOTAL OCCUPANCY COSTS**			**345,000**	**324,000**	**400,000**
A03407	Rates and Taxes			345,000	324,000	400,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**25,054,000**	**35,506,000**	**33,647,000**
A03805	Travelling Allowance			2,315,000	2,226,000	2,681,000
001	Travelling Allowance			2,315,000	2,226,000	2,681,000
A03806	Transportation of Goods			316,000	450,000	350,000
A03807	P.O.L Charges			21,995,000	32,194,000	30,216,000
A03808	Conveyance Charges			428,000	636,000	400,000
A039	**TOTAL GENERAL**			**60,262,000**	**76,164,000**	**60,846,000**
A03901	Stationery			14,540,000	19,050,000	15,044,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
LQ4071	**Communication and Works Department**					
A03902	Printing and Publication			15,502,000	15,243,000	15,000,000
001	Printing and Publications			15,502,000	15,243,000	15,000,000
A03903	Conference/Seminars/Workshops/ Symposia			600,000	675,000	500,000
A03905	Newspapers Periodicals and Books			207,000	239,000	201,000
001	News Papers, Periodicals & Books			207,000	239,000	201,000
A03906	Uniforms and Protective Clothing			1,710,000	1,709,000	1,700,000
A03907	Advertising & Publicity			201,000	88,000	
001	Advertising & Publicity			201,000	88,000	
A03917	Law Charges			102,000	263,000	101,000
A03918	Exhibitions, Fairs & Other National Celebrations			100,000	180,000	100,000
A03919	Payments to Others for Service Rendered			100,000	2,633,000	100,000
001	Payments to Others for Service Rendered			100,000	2,633,000	100,000
A03936	Foreign/Inland Training Course Fee			100,000		100,000
001	Foreign Training			100,000		100,000
A03942	Cost of Other Stores			6,525,000	8,130,000	7,000,000
001	Cost of Other Stores			6,525,000	8,130,000	7,000,000
A03955	Computer Stationary			14,235,000	16,212,000	14,500,000
A03970	Others			6,340,000	11,742,000	6,500,000
001	Others			6,340,000	11,742,000	6,500,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**13,100,000**	**1,927,000**	**14,000,000**
A041	**TOTAL PENSION**			**13,100,000**	**1,927,000**	**14,000,000**
A04114	Superannuation Encashment Of L.P.R			13,100,000	1,927,000	14,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**10,200,000**	**5,000,000**	**15,010,000**
A052	**TOTAL GRANTS-DOMESTIC**			**10,200,000**	**5,000,000**	**15,010,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			10,100,000	5,000,000	15,000,000
001	Fin. Assis. to the families of the persons who expires during service.			10,100,000	5,000,000	15,000,000
A05270	To Others			100,000		10,000
001	Others			100,000		10,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0426	**FOOD**					
042601	**ADMINISTRATION**					
LQ4071	**Communication and Works Department**					
A06	**TOTAL TRANSFERS**			**3,605,000**	**5,854,000**	**4,200,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**3,605,000**	**5,854,000**	**4,200,000**
A06301	Entertainments & Gifts			3,605,000	5,854,000	4,200,000
001	Entertainment & Gifts			3,605,000	5,854,000	4,200,000
A09	**TOTAL PHYSICAL ASSETS**				**14,300,000**	
A095	**TOTAL PURCHASE OF TRANSPORT**				**14,300,000**	
A09501	Transport				14,300,000	
001	Transport				14,300,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**26,382,000**	**33,636,000**	**28,160,000**
A130	**TOTAL TRANSPORT**			**18,718,000**	**25,209,000**	**20,000,000**
A13001	Transport			18,718,000	25,209,000	20,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**2,168,000**	**2,263,000**	**2,500,000**
A13101	Machinery and Equipment			2,168,000	2,263,000	2,500,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,665,000**	**1,703,000**	**1,760,000**
A13201	Furniture and Fixture			1,665,000	1,703,000	1,760,000
A137	**TOTAL COMPUTER EQUIPMENT**			**3,831,000**	**4,461,000**	**3,900,000**
A13701	Hardware			2,110,000	2,515,000	2,200,000
A13702	Software			605,000	641,000	700,000
A13703	I.T. Equipment			1,116,000	1,305,000	1,000,000

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042601 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
LQ4071 Communication and Works Department					
Communication and Works Department			397,988,000	652,941,000	434,109,000

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043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
043	**FUEL AND ENERGY**						
0437	**OTHERS**						
043701	**ADMINISTRATION**						
LQ4905	**Energy Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**155,005,000**	**138,169,000**	**166,279,000**
A011	**TOTAL PAY**		**95**	**92**	**66,211,000**	**44,401,000**	**71,162,000**
A011-1	**TOTAL PAY OF OFFICERS**		**45**	**45**	**44,933,000**	**32,213,000**	**49,626,000**
A01101	Total Basic Pay of Officers		45	45	43,200,000	31,100,000	47,720,000
M309-M	Manager IT	(Special)	1	1	1,500,000		1,650,000
A753-M	Additional Chief Secretary (Energy)	(BPS-21)	1	1	2,324,000		2,987,000
S045-M	Secretary	(BPS-20)	1	1	3,489,000		2,589,000
A029-F	Additional Secretary	(BPS-19)		1			1,660,000
A029-M	Additional Secretary	(BPS-19)	3	2	5,819,000		3,320,000
D078-F	Deputy Secretary	(BPS-18)		1			1,162,000
D078-M	Deputy Secretary	(BPS-18)	4	3	4,692,000		3,644,000
P139-M	Private Secretary	(BPS-17)	2	2	3,257,000		2,194,000
S053-M	Section Officer	(BPS-17)	10	10	6,724,000		11,268,000
S282-M	Superintendent	(BPS-17)	3	3	3,885,000		4,143,000
A097-M	Assistant	(BPS-16)	10	10	6,702,000		6,677,000
P037-M	Personal Assistant	(BPS-16)	8	8	3,841,000		5,179,000
S114-M	Senior Scale Stenographer	(BPS-16)	2	2	967,000		1,247,000
A01102	Personal pay				700,000	224,000	770,000
A01103	Special Pay				450,000	676,000	495,000
A01105	Qualification Pay				500,000	188,000	550,000
A01150	Others				83,000	25,000	91,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**50**	**47**	**21,278,000**	**12,188,000**	**21,536,000**
A01151	Total Basic Pay of Other Staff		50	47	20,740,000	12,100,000	20,944,000
S216-M	Stenographer	(BPS-15)	10	10	6,582,000		5,276,000
S078-M	Senior Clerk	(BPS-14)	13	13	4,845,000		6,395,000
J019-M	Junior Clerk	(BPS-11)	8	8	3,240,000		3,473,000

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043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
043	**FUEL AND ENERGY**						
0437	**OTHERS**						
043701	**ADMINISTRATION**						
LQ4905	**Energy Department**						
D186-M	Driver	(BPS-07)		1			371,000
D011-M	Dak Runner	(BPS-05)	1	1	710,000		544,000
D186-M	Driver	(BPS-05)	9	6	2,450,000		1,799,000
D003-M	Daftri	(BPS-04)	1	1	400,000		514,000
D011-M	Dak Runner	(BPS-04)	1	1	400,000		440,000
D186-M	Driver	(BPS-04)	1		500,000		
N006-M	Naib Qasid	(BPS-01)	5	5	997,000		1,638,000
S311-M	Sanitary Worker	(BPS-01)	1	1	616,000		494,000
A01152	Personal pay				400,000	50,000	440,000
A01153	Special Pay				138,000	38,000	152,000
A012	**TOTAL ALLOWANCES**				**88,794,000**	**93,768,000**	**95,117,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**84,641,000**	**85,366,000**	**90,310,000**
A01201	Senior Post Allowance				81,000	17,000	85,000
A01202	House Rent Allowance				3,880,000	2,100,000	4,155,000
A01203	Conveyance Allowance				3,399,000	2,600,000	3,622,000
A01207	Washing Allowance				50,000	18,000	53,000
A0120D	Integrated Allowance				397,000	72,000	413,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				3,140,000	2,300,000	3,507,000
A01216	Qualification Allowance				112,000	135,000	118,000
A01217	Medical Allowance				2,363,000	1,500,000	2,485,000
A0121N	Personal Allowance					180,000	1,000
A01224	Entertainment Allowance				97,000	48,000	102,000
A0122M	Adhoc Relief Allowance-2016					10,000	
A0122N	Special Conveyance Allowance to Disabled Employees				1,000	1,000	1,000
A0122R	Administrative Allowance				200,000	180,000	210,000
A0122S	Utility Allowance				11,450,000	9,500,000	12,650,000
A0122Y	Ad-hoc Relief Allowance 2017					7,000	
A01235	Secretariat allowance				7,900,000	5,000	8,200,000
A01236	Deputation Allowance				112,000	5,000	118,000
A01238	Charge Allowance				112,000	55,000	118,000
A0123E	Executive Allowance				13,500,000	22,500,000	14,200,000
A0123F	Civil Secretariat Allowance @50%				20,000,000	24,900,000	21,000,000

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043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0437	**OTHERS**					
043701	**ADMINISTRATION**					
LQ4905	**Energy Department**					
A0123G	Ad-hoc Relief Allowance-2018				6,000	
A0123P	Ad-hoc Relief A 2019				3,000	
A01240	Utility allowance for Gas			112,000	5,000	118,000
A01241	Utility allowance for electricity			131,000	5,000	138,000
A01243	Special travelling allowance			121,000	25,000	127,000
A0124F	Adhoc Relief Allowance-2021				1,000	
A0124H	Special Allowance-2021				2,000	
A0124R	Ad-Hoc Relief Allowance 2022			6,360,000	4,200,000	6,725,000
A0124T	Special Allowance - 2022				6,000	
A0124X	Adhoc Relief Allowance 2023			9,443,000	13,300,000	10,400,000
A01270	Others			1,680,000	1,680,000	1,764,000
001	Others			1,080,000		1,134,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			600,000	1,680,000	630,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,153,000**	**8,402,000**	**4,807,000**
A01271	Overtime Allowance			537,000	545,000	564,000
A01273	Honoraria			2,254,000	3,400,000	2,367,000
000	Honoraria			2,254,000	3,400,000	2,367,000
A01274	Medical Charges			805,000	3,796,000	1,015,000
A01277	Contingent Paid Staff			556,000	660,000	860,000
A01278	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**80,714,000**	**89,131,000**	**90,436,000**
A032	**TOTAL COMMUNICATIONS**			**3,756,000**	**1,930,000**	**4,129,000**
A03201	Postage and Telegraph			629,000	200,000	690,000
A03202	Telephone and Trunk Call			3,065,000	800,000	3,371,000
A03204	Electronic Communication			50,000	925,000	55,000
A03205	Courier and Pilot Service			12,000	5,000	13,000
A033	**TOTAL UTILITIES**			**7,372,000**	**5,263,000**	**8,533,000**
A03301	Gas			410,000	100,000	492,000
A03302	Water			110,000	10,000	116,000
A03303	Electricity			6,672,000	5,007,000	7,736,000
001	Electricity			6,672,000	5,007,000	7,736,000
A03304	Hot and Cold Weather Charges			180,000	146,000	189,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0437	**OTHERS**					
043701	**ADMINISTRATION**					
LQ4905	**Energy Department**					
A034	**TOTAL OCCUPANCY COSTS**			22,830,000	23,680,000	25,125,000
A03402	Rent for Office Building			21,780,000	23,380,000	23,960,000
A03407	Rates and Taxes			1,050,000	300,000	1,165,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			20,944,000	24,963,000	24,508,000
A03801	Training - domestic			1,000	1,000	5,000
001	Training - domestic			1,000	1,000	5,000
A03805	Travelling Allowance			2,672,000	800,000	2,939,000
001	Travelling Allowance			2,672,000	800,000	2,939,000
A03806	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges			18,260,000	24,160,000	21,552,000
A03808	Conveyance Charges			10,000	2,000	11,000
A039	**TOTAL GENERAL**			25,812,000	33,295,000	28,141,000
A03901	Stationery			4,757,000	7,465,000	5,845,000
A03902	Printing and Publication			4,570,000	5,518,000	5,028,000
001	Printing and Publications			4,570,000	5,518,000	5,028,000
A03903	Conference/Seminars/Workshops/ Symposia			550,000	274,000	605,000
A03905	Newspapers Periodicals and Books			619,000	500,000	681,000
001	News Papers, Periodicals & Books			619,000	500,000	681,000
A03906	Uniforms and Protective Clothing			502,000	659,000	555,000
A03907	Advertising & Publicity			854,000	654,000	
001	Advertising & Publicity			854,000	654,000	
A03917	Law Charges			116,000	5,000	128,000
A03918	Exhibitions, Fairs & Other National Celebrations			516,000	258,000	568,000
A03919	Payments to Others for Service Rendered			1,654,000	530,000	1,819,000
001	Payments to Others for Service Rendered			1,654,000	530,000	1,819,000
A03942	Cost of Other Stores			3,315,000	4,814,000	3,682,000
001	Cost of Other Stores			3,315,000	4,814,000	3,682,000
A03955	Computer Stationary			5,575,000	8,029,000	6,133,000
A03970	Others			2,784,000	4,589,000	3,097,000
001	Others			2,784,000	4,589,000	3,097,000

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043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0437	**OTHERS**					
043701	**ADMINISTRATION**					
LQ4905	**Energy Department**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**4,270,000**	**550,000**	**8,440,000**
A041	**TOTAL PENSION**			**4,270,000**	**550,000**	**8,440,000**
A04114	Superannuation Encashment Of L.P.R			4,270,000	550,000	8,440,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**9,500,000**	**5,000**	**23,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**9,500,000**	**5,000**	**23,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			9,500,000	5,000	23,000,000
001	Fin. Assis. to the families of the persons who expires during service.			9,500,000	5,000	23,000,000
A06	**TOTAL TRANSFERS**			**1,570,000**	**2,460,000**	**1,727,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**1,570,000**	**2,460,000**	**1,727,000**
A06301	Entertainments & Gifts			1,570,000	2,460,000	1,727,000
001	Entertainment & Gifts			1,570,000	2,460,000	1,727,000
A09	**TOTAL PHYSICAL ASSETS**			**7,589,000**	**7,511,000**	**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000**		**2,000**
A09201	Hardware			1,000		1,000
A09203	I.T. Equipment			1,000		1,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**7,586,000**	**7,511,000**	**1,000**
A09501	Transport			7,586,000	7,511,000	1,000
001	Transport			7,586,000	7,511,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**1,000**
A09601	Plant and Machinery			1,000		1,000

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043701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
043	**FUEL AND ENERGY**					
0437	**OTHERS**					
043701	**ADMINISTRATION**					
LQ4905	**Energy Department**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**13,104,000**	**18,396,000**	**14,457,000**
A130	**TOTAL TRANSPORT**			**4,282,000**	**6,626,000**	**4,745,000**
A13001	Transport			4,282,000	6,626,000	4,745,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**3,870,000**	**4,245,000**	**4,257,000**
A13101	Machinery and Equipment			3,870,000	4,245,000	4,257,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,990,000**	**2,991,000**	**2,199,000**
A13201	Furniture and Fixture			1,990,000	2,991,000	2,199,000
A137	**TOTAL COMPUTER EQUIPMENT**			**2,962,000**	**4,534,000**	**3,256,000**
A13701	Hardware			1,845,000	2,080,000	2,030,000
A13702	Software			116,000	207,000	127,000
A13703	I.T. Equipment			1,001,000	2,247,000	1,099,000
Energy Department				**271,752,000**	**256,222,000**	**304,343,000**

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044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0441	**MANUFACTURING**						
044105	**ADMINISTRATION**						
LQ4087	**Industries Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**297,360,000**	**182,889,000**	**263,439,000**
A011	**TOTAL PAY**		**147**	**142**	**132,234,000**	**57,878,000**	**91,512,000**
A011-1	**TOTAL PAY OF OFFICERS**		**61**	**56**	**79,541,000**	**36,379,000**	**61,726,000**
A01101	Total Basic Pay of Officers		61	56	65,441,000	35,552,000	60,166,000
S045-M	Secretary	(BPS-20)	1	1	2,034,000		2,300,000
A029-M	Additional Secretary	(BPS-19)	2	2	4,069,000		3,600,000
C395-M	Chief	(BPS-19)	1	1	2,468,000		2,200,000
S763-M	Senior Economic Advisor	(BPS-19)	1	1	2,468,000		2,500,000
D078-M	Deputy Secretary	(BPS-18)	2	2	3,243,000		2,300,000
D281-M	Deputy Manager	(BPS-18)	1		781,000		
D767-M	Deputy Economic Advisor	(BPS-18)	3	3	5,852,000		5,000,000
S090-M	Senior Law Officer	(BPS-18)	1	1	1,332,000		1,400,000
A209-M	Assistant Manager	(BPS-17)	1	1	605,000		666,000
L047-F	Law Officer	(BPS-17)		1			700,000
L047-M	Law Officer	(BPS-17)	1		676,000		
P076-M	Planning Officer	(BPS-17)	4	1	4,589,000		850,000
P139-M	Private Secretary	(BPS-17)	2	2	2,864,000		2,700,000
R059-M	Research Officer	(BPS-17)	1		1,107,000		
S053-F	Section Officer	(BPS-17)		1			1,150,000
S053-M	Section Officer	(BPS-17)	7	6	8,433,000		6,900,000
S211-M	Statistical Officer	(BPS-17)	1	1	1,569,000		1,800,000
S282-F	Superintendent	(BPS-17)	1		1,083,000		
S282-M	Superintendent	(BPS-17)	3	4	3,246,000		4,200,000
A097-F	Assistant	(BPS-16)		1			785,000
A097-M	Assistant	(BPS-16)	23	22	15,702,000		17,815,000
S114-M	Senior Scale Stenographer	(BPS-16)	5	5	3,320,000		3,300,000
A01102	Personal pay				600,000	382,000	660,000

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044105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0441	**MANUFACTURING**						
044105	**ADMINISTRATION**						
LQ4087	**Industries Department**						
A01103	Special Pay				12,000,000	340,000	600,000
A01105	Qualification Pay				1,500,000	105,000	300,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**86**	**86**	**52,693,000**	**21,499,000**	**29,786,000**
A01151	Total Basic Pay of Other Staff		86	86	52,133,000	21,387,000	29,170,000
C162-M	Composer	(BPS-15)		2			1,236,000
S216-M	Stenographer	(BPS-15)	13	13	14,380,000		5,608,000
C162-M	Composer	(BPS-14)	2		1,887,000		
S078-M	Senior Clerk	(BPS-14)	7	7	4,247,000		4,354,000
J019-F	Junior Clerk	(BPS-11)		2			612,000
J019-M	Junior Clerk	(BPS-11)	15	13	7,700,000		3,994,000
D186-M	Driver	(BPS-05)		11			2,826,000
D003-F	Daftri	(BPS-04)		1			418,000
D003-M	Daftri	(BPS-04)	5	4	2,595,000		1,673,000
D089-M	Despatch Rider	(BPS-04)	4	4	3,230,000		1,236,000
D186-M	Driver	(BPS-04)	11		6,678,000		
C112-M	Chowkidar	(BPS-01)	1	1	903,000		285,000
G060-M	Guard	(BPS-01)	8	8	1,594,000		1,510,000
N006-M	Naib Qasid	(BPS-01)	20	20	8,919,000		5,418,000
A01152	Personal pay				400,000	112,000	440,000
A01153	Special Pay				80,000		88,000
A01155	Qualification Pay				80,000		88,000
A012	**TOTAL ALLOWANCES**				**165,126,000**	**125,011,000**	**171,927,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**156,578,000**	**117,031,000**	**162,643,000**
A01201	Senior Post Allowance				30,000	15,000	30,000
A01202	House Rent Allowance				6,400,000	3,637,000	6,563,000
A01203	Conveyance Allowance				7,966,000	3,684,000	8,246,000
A01207	Washing Allowance				64,000	19,000	68,000
A0120D	Integrated Allowance				398,000	300,000	416,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0441	**MANUFACTURING**					
044105	**ADMINISTRATION**					
LQ4087	**Industries Department**					
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			8,133,000	4,001,000	8,449,000
A01216	Qualification Allowance			330,000	396,000	347,000
A01217	Medical Allowance			5,300,000	2,156,000	5,506,000
A0121N	Personal Allowance			200,000	1,079,000	210,000
A01224	Entertainment Allowance			50,000	21,000	53,000
A01226	Computer Allowance			50,000	5,000	50,000
A0122N	Special Conveyance Allowance to Disabled Employees			105,000	149,000	110,000
A0122R	Administrative Allowance			200,000	168,000	200,000
A0122S	Utility Allowance			23,791,000	12,443,000	24,401,000
A01236	Deputation Allowance			200,000		200,000
A01238	Charge Allowance			600,000	452,000	600,000
A01239	Special Allowance			400,000	396,000	420,000
001	Special Allowance			400,000	396,000	
A0123E	Executive Allowance			30,000,000	14,005,000	28,000,000
A0123F	Civil Secretariat Allowance @50%			48,170,000	41,261,000	50,200,000
A01241	Utility allowance for electricity			1,500,000		1,500,000
A0124R	Ad-Hoc Relief Allowance 2022			7,300,000	5,449,000	7,476,000
A0124X	Adhoc Relief Allowance 2023			12,641,000	17,972,000	17,273,000
A01250	Incentive Allowance			1,500,000	9,359,000	1,575,000
A01270	Others			1,250,000	64,000	750,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,250,000	64,000	750,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**8,548,000**	**7,980,000**	**9,284,000**
A01271	Overtime Allowance			759,000	700,000	797,000
A01273	Honoraria			5,504,000	5,359,000	6,080,000
000	Honoraria			5,504,000	5,359,000	6,080,000
A01274	Medical Charges			750,000	70,000	800,000
A01277	Contingent Paid Staff			1,465,000	1,851,000	1,533,000
A01278	Leave Salary			70,000		74,000
A03	**TOTAL OPERATING EXPENSES**			**96,130,000**	**151,125,000**	**96,250,000**
A031	**TOTAL FEES**			**1,690,000**	**219,000**	**1,850,000**
A03102	Legal fees			1,690,000	219,000	1,850,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0441	**MANUFACTURING**					
044105	**ADMINISTRATION**					
LQ4087	**Industries Department**					
A032	**TOTAL COMMUNICATIONS**			**4,299,000**	**2,776,000**	**4,724,000**
A03201	Postage and Telegraph			372,000	372,000	408,000
A03202	Telephone and Trunk Call			3,485,000	1,019,000	3,830,000
A03204	Electronic Communication			220,000	1,351,000	242,000
A03205	Courier and Pilot Service			220,000	34,000	242,000
A03206	Photography charges			1,000		1,000
A03270	Others			1,000		1,000
A033	**TOTAL UTILITIES**			**2,542,000**	**62,421,000**	**1,756,000**
A03301	Gas			175,000	31,000	112,000
A03302	Water			120,000		61,000
A03303	Electricity			1,658,000	60,623,000	865,000
001	Electricity			1,658,000	60,623,000	865,000
A03304	Hot and Cold Weather Charges			587,000	767,000	617,000
A03305	POL for Generator			1,000	1,000,000	100,000
A03370	Others			1,000		1,000
A034	**TOTAL OCCUPANCY COSTS**			**3,366,000**	**420,000**	**3,903,000**
A03402	Rent for Office Building			3,001,000		3,501,000
A03407	Rates and Taxes			365,000	420,000	402,000
A035	**TOTAL OPERATING LEASES**			**18,020,000**	**9,010,000**	**18,620,000**
A03502	Buildings			18,020,000	9,010,000	18,620,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**12,440,000**	**19,728,000**	**15,298,000**
A03801	Training - domestic			158,000	14,000	174,000
001	Training - domestic			158,000	14,000	174,000
A03805	Travelling Allowance			1,348,000	470,000	1,600,000
001	Travelling Allowance			1,348,000	470,000	1,600,000
A03806	Transportation of Goods			270,000	149,000	355,000
A03807	P.O.L Charges			10,109,000	18,564,000	12,560,000
A03808	Conveyance Charges			220,000	502,000	242,000
A03827	P.O.L Carges A.planes H.coptors S.Cars M/Cycle			335,000	29,000	367,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0441	**MANUFACTURING**					
044105	**ADMINISTRATION**					
LQ4087	**Industries Department**					
A039	**TOTAL GENERAL**			**53,773,000**	**56,551,000**	**50,099,000**
A03901	Stationery			11,668,000	14,159,000	10,185,000
A03902	Printing and Publication			6,585,000	7,863,000	6,590,000
001	Printing and Publications			6,585,000	7,863,000	6,590,000
A03903	Conference/Seminars/Workshops/ Symposia			2,170,000	190,000	2,530,000
A03905	Newspapers Periodicals and Books			580,000	599,000	638,000
001	News Papers, Periodicals & Books			580,000	599,000	638,000
A03906	Uniforms and Protective Clothing			570,000	1,072,000	627,000
A03907	Advertising & Publicity			2,578,000	103,000	
001	Advertising & Publicity			2,578,000	103,000	
A03912	Delegation abroad			1,000		1,000
A03917	Law Charges			1,000,000	87,000	1,100,000
A03918	Exhibitions, Fairs & Other National Celebrations			550,000	295,000	605,000
A03919	Payments to Others for Service Rendered			2,200,000	192,000	2,420,000
001	Payments to Others for Service Rendered			2,200,000	192,000	2,420,000
A03936	Foreign/Inland Training Course Fee			440,000	38,000	484,000
001	Foreign Training			440,000	38,000	484,000
A03942	Cost of Other Stores			7,851,000	9,330,000	7,610,000
001	Cost of Other Stores			7,851,000	9,330,000	7,610,000
A03955	Computer Stationary			10,585,000	12,968,000	10,094,000
A03960	Expenditure on Foreign Delegation arriving in PAK			110,000	9,000	121,000
A03970	Others			6,885,000	9,646,000	7,094,000
001	Others			6,885,000	9,646,000	7,094,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,500,000**	**3,018,000**	**4,500,000**
A041	**TOTAL PENSION**			**3,500,000**	**3,018,000**	**4,500,000**
A04114	Superannuation Encashment Of L.P.R			3,500,000	3,018,000	4,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**210,717,000**	**202,500,000**	**270,880,000**
A052	**TOTAL GRANTS-DOMESTIC**			**210,717,000**	**202,500,000**	**270,880,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0441	**MANUFACTURING**					
044105	**ADMINISTRATION**					
LQ4087	**Industries Department**					
A05216	Fin. Assis. to the families of G. Serv. who expire			5,577,000	2,500,000	20,600,000
001	Fin. Assis. to the families of the persons who expires during service.			5,577,000	2,500,000	20,600,000
A05270	To Others			205,140,000	200,000,000	250,280,000
001	Others				200,000,000	50,280,000
U28	GRANT-IN-AID TO PBIT.			205,140,000		200,000,000
A06	**TOTAL TRANSFERS**			**6,277,000**	**9,033,000**	**6,085,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**6,277,000**	**9,033,000**	**6,085,000**
A06301	Entertainments & Gifts			6,277,000	9,033,000	6,085,000
001	Entertainment & Gifts			6,277,000	9,033,000	6,085,000
A09	**TOTAL PHYSICAL ASSETS**			**2,201,000**	**9,737,000**	**2,420,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,100,000**	**1,095,000**	**1,210,000**
A09203	I.T. Equipment			1,100,000	1,095,000	1,210,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**7,511,000**	
A09501	Transport			1,000	7,511,000	
001	Transport			1,000	7,511,000	
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**550,000**	**399,000**	**605,000**
A09601	Plant and Machinery			550,000	399,000	605,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**550,000**	**732,000**	**605,000**
A09701	Purchase of Furniture and Fixture			550,000	732,000	605,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**19,007,000**	**20,325,000**	**20,455,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0441	**MANUFACTURING**					
044105	**ADMINISTRATION**					
LQ4087	**Industries Department**					
A130	**TOTAL TRANSPORT**			**9,678,000**	**9,645,000**	**10,196,000**
A13001	Transport			9,678,000	9,645,000	10,196,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**5,443,000**	**5,816,000**	**5,985,000**
A13101	Machinery and Equipment			5,443,000	5,816,000	5,985,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,146,000**	**2,226,000**	**1,260,000**
A13201	Furniture and Fixture			1,146,000	2,226,000	1,260,000
A137	**TOTAL COMPUTER EQUIPMENT**			**2,740,000**	**2,638,000**	**3,014,000**
A13701	Hardware			880,000	853,000	968,000
A13702	Software			880,000	838,000	968,000
A13703	I.T. Equipment			980,000	947,000	1,078,000
Industries Department				**635,192,000**	**578,627,000**	**664,029,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0441	**MANUFACTURING**						
044105	**ADMINISTRATION**						
LQ4382	**Mines and Minerals Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**114,974,000**	**85,529,000**	**122,211,000**
A011	**TOTAL PAY**		**75**	**75**	**41,446,000**	**27,902,000**	**45,439,000**
A011-1	**TOTAL PAY OF OFFICERS**		**29**	**29**	**27,049,000**	**18,588,000**	**29,793,000**
A01101	Total Basic Pay of Officers		29	29	26,000,000	18,090,000	28,731,000
S045-M	Secretary	(BPS-20)	1	1	2,415,000		1,879,000
A029-M	Additional Secretary	(BPS-19)	1	1	1,436,000		1,439,000
D078-M	Deputy Secretary	(BPS-18)	2	2	1,983,000		2,089,000
L047-F	Law Officer	(BPS-17)	1		1,198,000		
L047-M	Law Officer	(BPS-17)		1			914,000
P139-M	Private Secretary	(BPS-17)	2	2	2,116,000		1,745,000
S053-M	Section Officer	(BPS-17)	8	8	7,184,000		9,851,000
S282-M	Superintendent	(BPS-17)	2	2	1,820,000		2,040,000
A097-M	Assistant	(BPS-16)	8	8	4,618,000		6,116,000
P037-M	Personal Assistant	(BPS-16)	4	4	3,230,000		2,658,000
A01102	Personal pay				205,000		205,000
A01103	Special Pay				518,000	387,000	518,000
A01105	Qualification Pay				126,000	111,000	139,000
A01106	Total Pay of contract staff				100,000		100,000
001	Pay of Contract Staff (Officers)						100,000
A01150	Others				100,000		100,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**46**	**46**	**14,397,000**	**9,314,000**	**15,646,000**
A01151	Total Basic Pay of Other Staff		46	46	14,267,000	9,302,000	15,514,000
S216-M	Stenographer	(BPS-15)	8	8	3,354,000		4,109,000
C162-M	Composer	(BPS-14)	1	1	606,000		760,000
S078-F	Senior Clerk	(BPS-14)	1	1	724,000		380,000
S078-M	Senior Clerk	(BPS-14)	2	2	998,000		870,000
J019-M	Junior Clerk	(BPS-11)	9	9	2,364,000		2,984,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0441	**MANUFACTURING**						
044105	**ADMINISTRATION**						
LQ4382	**Mines and Minerals Department**						
D003-M	Daftri	(BPS-04)	1	1	344,000		215,000
D089-M	Despatch Rider	(BPS-04)	2	2	918,000		533,000
D186-M	Driver	(BPS-04)	3	3	844,000		727,000
C112-M	Chowkidar	(BPS-01)	2	2	400,000		443,000
N006-F	Naib Qasid	(BPS-01)		1			282,000
N006-M	Naib Qasid	(BPS-01)	16	15	3,467,000		3,914,000
S311-M	Sanitary Worker	(BPS-01)	1	1	248,000		297,000
A01152	Personal pay				50,000	12,000	50,000
A01153	Special Pay				60,000		60,000
A01156	Total Pay of contract staff				20,000		22,000
001	Pay of Contract Staff (Officials)						22,000
A012	**TOTAL ALLOWANCES**				**73,528,000**	**57,627,000**	**76,772,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**69,200,000**	**54,655,000**	**72,766,000**
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				2,991,000	1,739,000	2,977,000
A01203	Conveyance Allowance				2,933,000	1,803,000	2,804,000
A01207	Washing Allowance				5,000	6,000	5,000
A0120D	Integrated Allowance				214,000	109,000	203,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				2,892,000	1,909,000	2,948,000
A01216	Qualification Allowance					302,000	1,000
A01217	Medical Allowance				1,505,000	981,000	1,519,000
A01218	Fixed stationary allowance				1,000		1,000
A0121N	Personal Allowance				323,000	368,000	287,000
A01224	Entertainment Allowance				13,000	10,000	7,000
A0122N	Special Conveyance Allowance to Disabled Employees				36,000	216,000	38,000
A0122R	Administrative Allowance				168,000	168,000	168,000
A0122S	Utility Allowance				7,696,000	6,034,000	8,236,000
A01235	Secretariat allowance				3,380,000		2,680,000
A01238	Charge Allowance				76,000	36,000	1,000
A01239	Special Allowance				1,000		1,000
001	Special Allowance				1,000		
A0123E	Executive Allowance				15,561,000	10,422,000	17,222,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0441	**MANUFACTURING**					
044105	**ADMINISTRATION**					
LQ4382	**Mines and Minerals Department**					
A0123F	Civil Secretariat Allowance @50%			18,000,000	17,814,000	18,900,000
A01241	Utility allowance for electricity			1,000		1,000
A0124R	Ad-Hoc Relief Allowance 2022			4,762,000	2,584,000	4,063,000
A0124X	Adhoc Relief Allowance 2023			5,592,000	8,249,000	7,408,000
A01250	Incentive Allowance			1,500,000	1,890,000	1,575,000
A01252	Non Practicing Allowance			1,000		1,000
A01264	Technical Allowance			574,000		603,000
A01270	Others			960,000		1,102,000
001	Others			850,000		760,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			110,000		221,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,328,000**	**2,972,000**	**4,006,000**
A01271	Overtime Allowance			158,000	186,000	145,000
A01273	Honoraria			2,100,000	2,269,000	2,000,000
000	Honoraria			2,100,000	2,269,000	2,000,000
A01274	Medical Charges			810,000	517,000	729,000
A01277	Contingent Paid Staff			735,000		660,000
A01299	Others			525,000		472,000
001	Others			525,000		472,000
A03	**TOTAL OPERATING EXPENSES**			**28,839,000**	**18,337,000**	**33,072,000**
A032	**TOTAL COMMUNICATIONS**			**1,734,000**	**1,571,000**	**1,778,000**
A03201	Postage and Telegraph			234,000	109,000	307,000
A03202	Telephone and Trunk Call			1,060,000	1,218,000	987,000
A03204	Electronic Communication			440,000	244,000	484,000
A033	**TOTAL UTILITIES**			**6,999,000**	**2,537,000**	**8,834,000**
A03301	Gas			275,000	11,000	350,000
A03302	Water			83,000		87,000
A03303	Electricity			6,530,000	2,476,000	8,280,000
001	Electricity			6,530,000	2,476,000	8,280,000
A03304	Hot and Cold Weather Charges			110,000	50,000	116,000
A03305	POL for Generator			1,000		1,000
A034	**TOTAL OCCUPANCY COSTS**			**166,000**	**870,000**	**183,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0441	**MANUFACTURING**					
044105	**ADMINISTRATION**					
LQ4382	**Mines and Minerals Department**					
A03402	Rent for Office Building			1,000		1,000
A03407	Rates and Taxes			165,000	870,000	182,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**8,679,000**	**7,218,000**	**10,241,000**
A03805	Travelling Allowance			2,915,000	414,000	3,207,000
001	Travelling Allowance			2,915,000	414,000	3,207,000
A03806	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges			5,760,000	6,804,000	7,030,000
A03808	Conveyance Charges			1,000		1,000
A03813	Daily Allowance on Official Visit Abroad			1,000		1,000
A03814	Travelling Allowance on Official Visit Abroad			1,000		1,000
A039	**TOTAL GENERAL**			**11,261,000**	**6,141,000**	**12,036,000**
A03901	Stationery			1,470,000	928,000	1,670,000
A03902	Printing and Publication			1,094,000	672,000	1,269,000
001	Printing and Publications			1,094,000	672,000	1,269,000
A03905	Newspapers Periodicals and Books			320,000	117,000	371,000
001	News Papers, Periodicals & Books			320,000	117,000	371,000
A03906	Uniforms and Protective Clothing			100,000	147,000	110,000
A03907	Advertising & Publicity			550,000	54,000	
001	Advertising & Publicity			550,000	54,000	
A03917	Law Charges			1,000		1,000
A03918	Exhibitions, Fairs & Other National Celebrations			110,000	14,000	121,000
A03919	Payments to Others for Service Rendered			660,000		500,000
001	Payments to Others for Service Rendered			660,000		500,000
A03936	Foreign/Inland Training Course Fee			1,000		1,000
001	Foreign Training			1,000		1,000
A03940	Unforeseen expenditure			575,000	74,000	633,000
A03942	Cost of Other Stores			2,330,000	1,628,000	2,660,000
001	Cost of Other Stores			2,330,000	1,628,000	2,660,000
A03955	Computer Stationary			1,630,000	1,140,000	1,920,000
A03970	Others			2,420,000	1,367,000	2,780,000
001	Others			2,420,000	1,367,000	2,780,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0441	**MANUFACTURING**					
044105	**ADMINISTRATION**					
LQ4382	**Mines and Minerals Department**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			5,000,000		5,000,000
A041	**TOTAL PENSION**			5,000,000		5,000,000
A04114	Superannuation Encashment Of L.P.R			5,000,000		5,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			5,550,000	3,800,000	5,000,000
A052	**TOTAL GRANTS-DOMESTIC**			5,550,000	3,800,000	5,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire			5,550,000	3,800,000	5,000,000
001	Fin. Assis. to the families of the persons who expires during service.			5,550,000	3,800,000	5,000,000
A06	**TOTAL TRANSFERS**			550,000	451,000	605,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			550,000	451,000	605,000
A06301	Entertainments & Gifts			550,000	451,000	605,000
001	Entertainment & Gifts			550,000	451,000	605,000
A09	**TOTAL PHYSICAL ASSETS**			70,536,000	26,914,000	41,321,000
A092	**TOTAL COMPUTER EQUIPMENT**			10,550,000		10,605,000
A09203	I.T. Equipment			10,550,000		10,605,000
A095	**TOTAL PURCHASE OF TRANSPORT**			29,336,000	26,914,000	1,000
A09501	Transport			29,336,000	26,914,000	1,000
001	Transport			29,336,000	26,914,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			10,150,000		10,165,000
A09601	Plant and Machinery			10,150,000		10,165,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0441	**MANUFACTURING**					
044105	**ADMINISTRATION**					
LQ4382	**Mines and Minerals Department**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**20,500,000**		**20,550,000**
A09701	Purchase of Furniture and Fixture			20,500,000		20,550,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**4,957,000**	**3,040,000**	**5,749,000**
A130	**TOTAL TRANSPORT**			**2,882,000**	**1,661,000**	**3,300,000**
A13001	Transport			2,882,000	1,661,000	3,300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**625,000**	**468,000**	**798,000**
A13101	Machinery and Equipment			625,000	468,000	798,000
A132	**TOTAL FURNITURE AND FIXTURE**			**625,000**	**444,000**	**743,000**
A13201	Furniture and Fixture			625,000	444,000	743,000
A137	**TOTAL COMPUTER EQUIPMENT**			**825,000**	**467,000**	**908,000**
A13701	Hardware			550,000	325,000	605,000
A13702	Software			275,000	142,000	303,000
Mines and Minerals Department				**230,406,000**	**138,071,000**	**212,958,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0441	**MANUFACTURING**						
044105	**ADMINISTRATION**						
LQ4776	**District Consumer Protection Council**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**112,406,000**	**122,530,000**	**120,665,000**
A011	**TOTAL PAY**		**167**	**168**	**64,157,000**	**64,951,000**	**66,491,000**
A011-1	**TOTAL PAY OF OFFICERS**		**34**	**34**	**26,138,000**	**26,932,000**	**27,222,000**
A01101	Total Basic Pay of Officers		34	34	26,138,000	26,932,000	27,222,000
A146-F	Assistant Director	(BPS-17)		1			1,117,000
A146-M	Assistant Director	(BPS-17)	11	10	12,168,000		11,170,000
A455-M	Assistant Director (Legal)	(BPS-17)	6	6	5,044,000		4,640,000
A097-F	Assistant	(BPS-16)		1			624,000
A097-M	Assistant	(BPS-16)	17	16	8,926,000		9,671,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**133**	**134**	**38,019,000**	**38,019,000**	**39,269,000**
A01151	Total Basic Pay of Other Staff		133	134	38,019,000	38,019,000	39,269,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-15)	1	1	357,000		548,000
S216-M	Stenographer	(BPS-15)	17	17	7,436,000		5,590,000
S078-F	Senior Clerk	(BPS-14)		2			814,000
S078-M	Senior Clerk	(BPS-14)	17	15	7,262,000		6,499,000
J019-F	Junior Clerk	(BPS-11)		1			352,000
J019-M	Junior Clerk	(BPS-11)	34	33	9,371,000		10,144,000
D186-M	Driver	(BPS-05)	11	17	2,708,000		4,561,000
D186-M	Driver	(BPS-04)	6		1,478,000		
C112-M	Chowkidar	(BPS-02)	8	11	1,575,000		2,452,000
N006-M	Naib Qasid	(BPS-02)	8	8	1,575,000		2,120,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-02)		2			458,000
S311-F	Sanitary Worker	(BPS-02)		1			223,000
S311-M	Sanitary Worker	(BPS-02)	11	10	2,166,000		2,230,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0441	**MANUFACTURING**						
044105	**ADMINISTRATION**						
LQ4776	**District Consumer Protection Council**						
C112-M	Chowkidar	(BPS-01)	6	3	1,236,000		754,000
N006-M	Naib Qasid	(BPS-01)	6	6	1,413,000		1,184,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-01)	2	1	206,000		223,000
S311-M	Sanitary Worker	(BPS-01)	6	6	1,236,000		1,117,000
A012	**TOTAL ALLOWANCES**				**48,249,000**	**57,579,000**	**54,174,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**46,781,000**	**54,633,000**	**52,630,000**
A01202	House Rent Allowance				5,064,000	5,064,000	4,582,000
A01203	Conveyance Allowance				5,671,000	5,671,000	5,632,000
A0120D	Integrated Allowance				402,000	551,000	377,000
A01216	Qualification Allowance				330,000	616,000	341,000
A01217	Medical Allowance				3,222,000	3,222,000	3,248,000
A0121N	Personal Allowance				694,000	1,391,000	729,000
A0122N	Special Conveyance Allowance to Disabled Employees				207,000	360,000	217,000
A01239	Special Allowance					8,000	
001	Special Allowance					8,000	
A0124F	Adhoc Relief Allowance-2021					9,000	
A0124H	Special Allowance-2021				5,080,000	5,773,000	5,178,000
A0124R	Ad-Hoc Relief Allowance 2022				5,380,000	5,439,000	5,023,000
A0124T	Special Allowance - 2022				4,980,000	5,292,000	4,463,000
A0124X	Adhoc Relief Allowance 2023				11,877,000	17,363,000	19,335,000
A01270	Others				3,874,000	3,874,000	3,505,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				3,874,000	3,874,000	3,505,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,468,000**	**2,946,000**	**1,544,000**
A01273	Honoraria				418,000	1,646,000	439,000
000	Honoraria				418,000	1,646,000	439,000
A01274	Medical Charges				1,050,000	1,300,000	1,105,000
A03	**TOTAL OPERATING EXPENSES**				**22,101,000**	**25,084,000**	**23,020,000**
A032	**TOTAL COMMUNICATIONS**				**1,153,000**	**1,023,000**	**1,272,000**
A03201	Postage and Telegraph				329,000	386,000	362,000
A03202	Telephone and Trunk Call				824,000	637,000	910,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0441	**MANUFACTURING**					
044105	**ADMINISTRATION**					
LQ4776	**District Consumer Protection Council**					
A033	**TOTAL UTILITIES**			**3,071,000**	**3,320,000**	**3,601,000**
A03301	Gas			217,000	310,000	260,000
A03302	Water			106,000	383,000	113,000
A03303	Electricity			2,598,000	2,532,000	3,070,000
001	Electricity			2,598,000	2,532,000	3,070,000
A03304	Hot and Cold Weather Charges			150,000	95,000	158,000
A034	**TOTAL OCCUPANCY COSTS**			**7,926,000**	**10,849,000**	**8,472,000**
A03402	Rent for Office Building			7,681,000	10,620,000	8,279,000
A03407	Rates and Taxes			245,000	229,000	193,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,296,000**	**3,954,000**	**4,251,000**
A03805	Travelling Allowance			1,081,000	792,000	1,496,000
001	Travelling Allowance			1,081,000	792,000	1,496,000
A03806	Transportation of Goods			84,000	54,000	92,000
A03807	P.O.L Charges			2,076,000	3,100,000	2,616,000
A03808	Conveyance Charges			55,000	8,000	47,000
A039	**TOTAL GENERAL**			**6,655,000**	**5,938,000**	**5,424,000**
A03901	Stationery			1,148,000	1,475,000	1,304,000
A03902	Printing and Publication			1,461,000	919,000	1,607,000
001	Printing and Publications			1,461,000	919,000	1,607,000
A03905	Newspapers Periodicals and Books			304,000	61,000	334,000
001	News Papers, Periodicals & Books			304,000	61,000	334,000
A03906	Uniforms and Protective Clothing			220,000	34,000	242,000
A03907	Advertising & Publicity			1,761,000	1,319,000	
001	Advertising & Publicity			1,761,000	1,319,000	
A03917	Law Charges			34,000	34,000	37,000
A03918	Exhibitions, Fairs & Other National Celebrations			71,000	9,000	78,000
A03942	Cost of Other Stores			851,000	1,041,000	936,000
001	Cost of Other Stores			851,000	1,041,000	936,000
A03970	Others			805,000	1,046,000	886,000
001	Others			805,000	1,046,000	886,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0441	**MANUFACTURING**					
044105	**ADMINISTRATION**					
LQ4776	**District Consumer Protection Council**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,400,000**	**266,000**	**4,250,000**
A041	**TOTAL PENSION**			**3,400,000**	**266,000**	**4,250,000**
A04114	Superannuation Encashment Of L.P.R			3,400,000	266,000	4,250,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**6,800,000**	**1,600,000**	**18,200,000**
A052	**TOTAL GRANTS-DOMESTIC**			**6,800,000**	**1,600,000**	**18,200,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			6,800,000	1,600,000	18,200,000
001	Fin. Assis. to the families of the persons who expires during service.			6,800,000	1,600,000	18,200,000
A06	**TOTAL TRANSFERS**			**12,000**	**137,000**	**14,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**12,000**	**137,000**	**14,000**
A06301	Entertainments & Gifts			12,000	137,000	14,000
001	Entertainment & Gifts			12,000	137,000	14,000
A09	**TOTAL PHYSICAL ASSETS**			**225,000**	**224,000**	**248,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**70,000**	**70,000**	**77,000**
A09201	Hardware			30,000	30,000	33,000
A09203	I.T. Equipment			40,000	40,000	44,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**1,000**
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**66,000**	**66,000**	**73,000**
A09601	Plant and Machinery			66,000	66,000	73,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0441	**MANUFACTURING**					
044105	**ADMINISTRATION**					
LQ4776	**District Consumer Protection Council**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			88,000	88,000	97,000
A09701	Purchase of Furniture and Fixture			88,000	88,000	97,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,323,000	2,251,000	1,328,000
A130	**TOTAL TRANSPORT**			472,000	815,000	535,000
A13001	Transport			472,000	815,000	535,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			387,000	471,000	426,000
A13101	Machinery and Equipment			387,000	471,000	426,000
A132	**TOTAL FURNITURE AND FIXTURE**			287,000	307,000	316,000
A13201	Furniture and Fixture			287,000	307,000	316,000
A137	**TOTAL COMPUTER EQUIPMENT**			177,000	658,000	51,000
A13703	I.T. Equipment			177,000	658,000	51,000
District Consumer Protection Council				**146,267,000**	**152,092,000**	**167,725,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0441	**MANUFACTURING**						
044105	**ADMINISTRATION**						
LQ5277	**Punjab Consumer Protection Council**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**58,826,000**	**49,563,000**	**63,394,000**
A011	**TOTAL PAY**		**73**	**72**	**32,164,000**	**25,719,000**	**35,125,000**
A011-1	**TOTAL PAY OF OFFICERS**		**23**	**23**	**18,270,000**	**13,896,000**	**19,745,000**
A01101	Total Basic Pay of Officers		23	23	18,246,000	13,807,000	19,711,000
D100-M	Director	(BPS-20)	1	1	1,222,000		1,735,000
D051-M	Deputy Director	(BPS-18)	3	3	2,397,000		2,137,000
A146-M	Assistant Director	(BPS-17)	7	7	7,467,000		7,400,000
S282-M	Superintendent	(BPS-17)	3	3	2,313,000		2,802,000
S592-M	Software Developer	(BPS-17)	2	2	1,130,000		1,130,000
A097-F	Assistant	(BPS-16)	1	1	501,000		619,000
A097-M	Assistant	(BPS-16)	2	2	1,026,000		1,237,000
P037-M	Personal Assistant	(BPS-16)	4	4	2,190,000		2,651,000
A01102	Personal pay				1,000	81,000	10,000
A01105	Qualification Pay				11,000		12,000
A01150	Others				12,000	8,000	12,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**50**	**49**	**13,894,000**	**11,823,000**	**15,380,000**
A01151	Total Basic Pay of Other Staff		50	49	13,894,000	11,823,000	15,380,000
S216-M	Stenographer	(BPS-15)	9	9	3,265,000		3,943,000
S078-M	Senior Clerk	(BPS-14)	4	4	1,381,000		1,881,000
J019-F	Junior Clerk	(BPS-11)		2			359,000
J019-M	Junior Clerk	(BPS-11)	7	5	2,094,000		2,152,000
D089-M	Despatch Rider	(BPS-06)	1		276,000		
D186-M	Driver	(BPS-06)	8	8	2,089,000		2,027,000
D003-F	Daftri	(BPS-04)		2			267,000
D003-M	Daftri	(BPS-04)	5	3	1,152,000		1,068,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	1	1	243,000		284,000

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					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0441	**MANUFACTURING**						
044105	**ADMINISTRATION**						
LQ5277	**Punjab Consumer Protection Council**						
C112-M	Chowkidar	(BPS-03)	2	2	459,000		372,000
N006-F	Naib Qasid	(BPS-03)		1			224,000
N006-M	Naib Qasid	(BPS-03)	11	10	2,476,000		2,244,000
S311-M	Sanitary Worker	(BPS-03)	2	2	459,000		559,000
A012	**TOTAL ALLOWANCES**				**26,662,000**	**23,844,000**	**28,269,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**25,370,000**	**23,141,000**	**26,737,000**
A01201	Senior Post Allowance				18,000		18,000
A01202	House Rent Allowance				1,980,000	2,223,000	2,079,000
A01203	Conveyance Allowance				2,429,000	1,840,000	2,483,000
A0120D	Integrated Allowance				146,000	186,000	153,000
A01216	Qualification Allowance				190,000	120,000	194,000
A01217	Medical Allowance				1,617,000	1,036,000	1,584,000
A0121N	Personal Allowance				400,000	536,000	420,000
A01224	Entertainment Allowance				7,000		7,000
A01226	Computer Allowance				36,000		36,000
A0122N	Special Conveyance Allowance to Disabled Employees				26,000	72,000	27,000
A01236	Deputation Allowance				1,000		1,000
A01238	Charge Allowance				11,000		12,000
A0123E	Executive Allowance				1,800,000		1,890,000
A0124H	Special Allowance-2021				2,683,000	2,349,000	2,808,000
A0124R	Ad-Hoc Relief Allowance 2022				2,110,000	2,452,000	2,210,000
A0124T	Special Allowance - 2022				1,910,000	2,273,000	2,000,000
A0124U	I.T Allowance				100,000		105,000
A0124X	Adhoc Relief Allowance 2023				5,846,000	7,983,000	6,463,000
A01250	Incentive Allowance				1,800,000		1,890,000
A01264	Technical Allowance				525,000	1,259,000	551,000
A01270	Others				1,735,000	812,000	1,806,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				1,735,000	812,000	1,806,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,292,000**	**703,000**	**1,532,000**
A01273	Honoraria				790,000	703,000	830,000
000	Honoraria				790,000	703,000	830,000
A01274	Medical Charges				500,000		500,000
A01277	Contingent Paid Staff				1,000		101,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0441	**MANUFACTURING**					
044105	**ADMINISTRATION**					
LQ5277	**Punjab Consumer Protection Council**					
A01278	Leave Salary			1,000		101,000
A03	**TOTAL OPERATING EXPENSES**			**13,823,000**	**14,929,000**	**20,503,000**
A032	**TOTAL COMMUNICATIONS**			**2,020,000**	**383,000**	**2,123,000**
A03201	Postage and Telegraph			144,000	119,000	158,000
A03202	Telephone and Trunk Call			1,281,000	264,000	1,309,000
A03203	Telex Teleprinter and Fax			595,000		
A03204	Electronic Communication					656,000
A033	**TOTAL UTILITIES**			**2,144,000**	**4,715,000**	**7,542,000**
A03301	Gas			50,000	252,000	60,000
A03302	Water			58,000	31,000	61,000
A03303	Electricity			1,890,000	4,340,000	7,268,000
001	Electricity			1,890,000	4,340,000	7,268,000
A03304	Hot and Cold Weather Charges			146,000	92,000	153,000
A034	**TOTAL OCCUPANCY COSTS**			**3,489,000**	**4,840,000**	**3,838,000**
A03402	Rent for Office Building			3,450,000	4,836,000	3,795,000
A03407	Rates and Taxes			39,000	4,000	43,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,525,000**	**2,714,000**	**1,897,000**
A03801	Training - domestic					1,000
001	Training - domestic					1,000
A03805	Travelling Allowance			249,000	27,000	274,000
001	Travelling Allowance			249,000	27,000	274,000
A03806	Transportation of Goods			9,000	8,000	10,000
A03807	P.O.L Charges			1,200,000	2,673,000	1,540,000
A03808	Conveyance Charges			67,000	6,000	72,000
A039	**TOTAL GENERAL**			**4,645,000**	**2,277,000**	**5,103,000**
A03901	Stationery			600,000	578,000	660,000
A03902	Printing and Publication			550,000	347,000	705,000
001	Printing and Publications			550,000	347,000	705,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0441	**MANUFACTURING**					
044105	**ADMINISTRATION**					
LQ5277	**Punjab Consumer Protection Council**					
A03905	Newspapers Periodicals and Books			94,000	28,000	100,000
001	News Papers, Periodicals & Books			94,000	28,000	100,000
A03906	Uniforms and Protective Clothing			56,000	68,000	62,000
A03907	Advertising & Publicity			94,000	67,000	
001	Advertising & Publicity			94,000	67,000	
A03915	Payments to Govt. Deptt. for Service Rendered			9,000		10,000
001	Payments to Govt. Dept.			9,000		10,000
A03917	Law Charges			9,000	2,000	10,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,000		1,000
A03919	Payments to Others for Service Rendered			2,301,000		2,531,000
001	Payments to Others for Service Rendered			2,301,000		2,531,000
A03942	Cost of Other Stores			350,000	520,000	385,000
001	Cost of Other Stores			350,000	520,000	385,000
A03955	Computer Stationary			280,000	327,000	308,000
A03970	Others			301,000	340,000	331,000
001	Others			301,000	340,000	331,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**		**1,500,000**
A041	**TOTAL PENSION**			**1,000,000**		**1,500,000**
A04114	Superannuation Encashment Of L.P.R			1,000,000		1,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**4,501,000**		**5,001,000**
A052	**TOTAL GRANTS-DOMESTIC**			**4,501,000**		**5,001,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			4,500,000		5,000,000
001	Fin. Assis. to the families of the persons who expires during service.			4,500,000		5,000,000
A05270	To Others			1,000		1,000
001	Others			1,000		1,000
A06	**TOTAL TRANSFERS**			**56,000**	**37,000**	**62,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0441	**MANUFACTURING**					
044105	**ADMINISTRATION**					
LQ5277	**Punjab Consumer Protection Council**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			56,000	37,000	62,000
A06301	Entertainments & Gifts			56,000	37,000	62,000
001	Entertainment & Gifts			56,000	37,000	62,000
A09	**TOTAL PHYSICAL ASSETS**			504,000	502,000	425,000
A092	**TOTAL COMPUTER EQUIPMENT**			201,000	201,000	222,000
A09201	Hardware			100,000	100,000	111,000
A09203	I.T. Equipment			101,000	101,000	111,000
A095	**TOTAL PURCHASE OF TRANSPORT**			1,000		1,000
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			301,000	300,000	201,000
A09701	Purchase of Furniture and Fixture			301,000	300,000	201,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,921,000	1,984,000	2,115,000
A130	**TOTAL TRANSPORT**			747,000	798,000	822,000
A13001	Transport			747,000	798,000	822,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			224,000	250,000	246,000
A13101	Machinery and Equipment			224,000	250,000	246,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0441	**MANUFACTURING**					
044105	**ADMINISTRATION**					
LQ5277	**Punjab Consumer Protection Council**					
A132	**TOTAL FURNITURE AND FIXTURE**			**400,000**	**367,000**	**440,000**
A13201	Furniture and Fixture			400,000	367,000	440,000
A137	**TOTAL COMPUTER EQUIPMENT**			**550,000**	**569,000**	**607,000**
A13701	Hardware			100,000	118,000	111,000
A13702	Software			100,000	118,000	111,000
A13703	I.T. Equipment			350,000	333,000	385,000
Punjab Consumer Protection Council				**80,631,000**	**67,015,000**	**93,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0441	**MANUFACTURING**						
044105	**ADMINISTRATION**						
LQ5279	**District Consumer Courts**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**247,879,000**	**316,217,000**	**283,269,000**
A011	**TOTAL PAY**		**238**	**238**	**120,203,000**	**132,710,000**	**130,140,000**
A011-1	**TOTAL PAY OF OFFICERS**		**69**	**69**	**79,466,000**	**87,915,000**	**85,981,000**
A01101	Total Basic Pay of Officers		69	69	79,340,000	87,494,000	85,842,000
D144-M	District & Session Judge	(BPS-20)	6	6	16,149,000		16,332,000
P126-F	Presiding Officer	(BPS-20)		1			2,595,000
P126-M	Presiding Officer	(BPS-20)	11	10	26,526,000		26,058,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-17)	1	1	768,000		706,000
P139-M	Private Secretary	(BPS-17)	17	17	14,271,000		14,932,000
R036-F	Registrar	(BPS-17)		1			1,062,000
R036-M	Registrar	(BPS-17)	17	16	12,720,000		14,669,000
A097-M	Assistant	(BPS-16)	17	17	8,906,000		9,488,000
A01102	Personal pay				25,000	368,000	28,000
A01103	Special Pay				101,000	53,000	111,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**169**	**169**	**40,737,000**	**44,795,000**	**44,159,000**
A01151	Total Basic Pay of Other Staff		169	169	40,737,000	44,795,000	44,159,000
S216-M	Stenographer	(BPS-15)	17	17	6,339,000		6,653,000
S078-M	Senior Clerk	(BPS-14)	17	17	6,300,000		7,055,000
J019-M	Junior Clerk	(BPS-11)	34	34	8,848,000		8,884,000
D186-M	Driver	(BPS-05)	11	17	2,871,000		4,161,000
D186-M	Driver	(BPS-04)	6		1,329,000		
M116-M	Messenger	(BPS-02)	11	11	2,110,000		2,344,000
C112-M	Chowkidar	(BPS-01)	16	16	2,850,000		3,442,000
M116-M	Messenger	(BPS-01)	6	6	1,087,000		1,168,000
N006-M	Naib Qasid	(BPS-01)	32	32	5,573,000		6,455,000

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					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
044	**MINING AND MANUFACTURING**						
0441	**MANUFACTURING**						
044105	**ADMINISTRATION**						
LQ5279	**District Consumer Courts**						
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-01)	2	2	430,000		362,000
S311-M	Sanitary Worker	(BPS-01)	17	17	3,000,000		3,635,000
A012	**TOTAL ALLOWANCES**				**127,676,000**	**183,507,000**	**153,129,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**123,789,000**	**175,624,000**	**148,868,000**
A01201	Senior Post Allowance				287,000	289,000	289,000
A01202	House Rent Allowance				8,020,000	9,093,000	8,112,000
A01203	Conveyance Allowance				7,737,000	7,737,000	7,594,000
A0120D	Integrated Allowance				577,000	779,000	606,000
A0120K	Special Judicial Allowance				30,500,000	59,884,000	32,025,000
A01216	Qualification Allowance				500,000	1,602,000	525,000
A01217	Medical Allowance				5,534,000	5,534,000	5,308,000
A0121N	Personal Allowance				1,182,000	1,629,000	1,177,000
A01224	Entertainment Allowance				160,000	160,000	162,000
A01228	Orderly Allowance					40,000	
A0122N	Special Conveyance Allowance to Disabled Employees				154,000	322,000	146,000
A0122S	Utility Allowance					24,000	
A01236	Deputation Allowance					144,000	
A01239	Special Allowance				115,000	140,000	121,000
001	Special Allowance				115,000	140,000	
A01241	Utility allowance for electricity				11,382,000	17,517,000	19,025,000
A01243	Special travelling allowance					12,000	
A01248	Judicial Allowance				13,406,000	13,907,000	13,922,000
A0124H	Special Allowance-2021				2,311,000	3,204,000	2,426,000
A0124R	Ad-Hoc Relief Allowance 2022				9,902,000	11,845,000	10,397,000
A0124T	Special Allowance - 2022				2,936,000	3,780,000	3,083,000
A0124X	Adhoc Relief Allowance 2023				24,823,000	33,719,000	39,698,000
A01270	Others				4,263,000	4,263,000	4,252,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				4,263,000	4,263,000	4,252,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**3,887,000**	**7,883,000**	**4,261,000**
A01271	Overtime Allowance				740,000	1,091,000	792,000
A01273	Honoraria				537,000	4,147,000	579,000
000	Honoraria				537,000	4,147,000	579,000
A01274	Medical Charges				2,610,000	2,645,000	2,890,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0441	**MANUFACTURING**					
044105	**ADMINISTRATION**					
LQ5279	**District Consumer Courts**					
A03	**TOTAL OPERATING EXPENSES**			**41,507,000**	**47,692,000**	**49,489,000**
A032	**TOTAL COMMUNICATIONS**			**1,180,000**	**1,101,000**	**1,298,000**
A03201	Postage and Telegraph			270,000	88,000	297,000
A03202	Telephone and Trunk Call			910,000	1,013,000	1,001,000
A033	**TOTAL UTILITIES**			**5,394,000**	**6,256,000**	**7,846,000**
A03301	Gas			353,000	268,000	424,000
A03302	Water			123,000	137,000	130,000
A03303	Electricity			4,800,000	5,805,000	7,168,000
001	Electricity			4,800,000	5,805,000	7,168,000
A03304	Hot and Cold Weather Charges			118,000	46,000	124,000
A034	**TOTAL OCCUPANCY COSTS**			**14,210,000**	**18,041,000**	**14,429,000**
A03402	Rent for Office Building			14,177,000	17,995,000	14,393,000
A03407	Rates and Taxes			33,000	46,000	36,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**13,978,000**	**16,210,000**	**18,783,000**
A03805	Travelling Allowance			4,530,000	4,992,000	4,573,000
001	Travelling Allowance			4,530,000	4,992,000	4,573,000
A03806	Transportation of Goods			137,000	49,000	151,000
A03807	P.O.L Charges			9,270,000	11,164,000	14,014,000
A03808	Conveyance Charges			41,000	5,000	45,000
A039	**TOTAL GENERAL**			**6,745,000**	**6,084,000**	**7,133,000**
A03901	Stationery			2,170,000	2,133,000	2,387,000
A03902	Printing and Publication			703,000	340,000	773,000
001	Printing and Publications			703,000	340,000	773,000
A03905	Newspapers Periodicals and Books			252,000	317,000	277,000
001	News Papers, Periodicals & Books			252,000	317,000	277,000
A03906	Uniforms and Protective Clothing			143,000	58,000	158,000
A03907	Advertising & Publicity			260,000	113,000	
001	Advertising & Publicity			260,000	113,000	
A03917	Law Charges			7,000	57,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0441	**MANUFACTURING**					
044105	**ADMINISTRATION**					
LQ5279	**District Consumer Courts**					
A03942	Cost of Other Stores			1,660,000	1,755,000	1,826,000
001	Cost of Other Stores			1,660,000	1,755,000	1,826,000
A03970	Others			1,550,000	1,311,000	1,705,000
001	Others			1,550,000	1,311,000	1,705,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**7,150,000**	**1,171,000**	**4,250,000**
A041	**TOTAL PENSION**			**7,150,000**	**1,171,000**	**4,250,000**
A04114	Superannuation Encashment Of L.P.R			7,150,000	1,171,000	4,250,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**5,717,000**	**3,904,000**	**20,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**5,717,000**	**3,904,000**	**20,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			5,717,000	3,904,000	20,000,000
001	Fin. Assis. to the families of the persons who expires during service.			5,717,000	3,904,000	20,000,000
A06	**TOTAL TRANSFERS**			**176,000**	**289,000**	**194,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**176,000**	**289,000**	**194,000**
A06301	Entertainments & Gifts			176,000	289,000	194,000
001	Entertainment & Gifts			176,000	289,000	194,000
A09	**TOTAL PHYSICAL ASSETS**			**910,000**	**534,000**	**1,001,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**487,000**	**305,000**	**536,000**
A09201	Hardware			121,000	64,000	133,000
A09203	I.T. Equipment			366,000	241,000	403,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**1,000**
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
044	**MINING AND MANUFACTURING**					
0441	**MANUFACTURING**					
044105	**ADMINISTRATION**					
LQ5279	**District Consumer Courts**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			211,000	110,000	232,000
A09601	Plant and Machinery			211,000	110,000	232,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			211,000	119,000	232,000
A09701	Purchase of Furniture and Fixture			211,000	119,000	232,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			4,221,000	4,174,000	4,643,000
A130	**TOTAL TRANSPORT**			2,238,000	2,270,000	2,462,000
A13001	Transport			2,238,000	2,270,000	2,462,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			800,000	946,000	880,000
A13101	Machinery and Equipment			800,000	946,000	880,000
A132	**TOTAL FURNITURE AND FIXTURE**			700,000	680,000	770,000
A13201	Furniture and Fixture			700,000	680,000	770,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			110,000	74,000	121,000
A13301	Office Buildings			110,000	74,000	121,000
001	Office Buildings			110,000	74,000	121,000
A137	**TOTAL COMPUTER EQUIPMENT**			373,000	204,000	410,000
A13703	I.T. Equipment			373,000	204,000	410,000
District Consumer Courts				**307,560,000**	**373,981,000**	**362,846,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
SP4006	**C&W Department South Punjab**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**92,552,000**	**48,231,000**	**105,103,000**
A011	**TOTAL PAY**		**49**	**50**	**37,295,000**	**14,184,000**	**38,354,000**
A011-1	**TOTAL PAY OF OFFICERS**		**29**	**30**	**28,924,000**	**11,250,000**	**29,182,000**
A01101	Total Basic Pay of Officers		29	30	28,924,000	11,109,000	29,182,000
S045-M	Secretary	(BPS-20)	1	1	1,696,000		1,758,000
S397	Special Secretary	(BPS-20)		1			1,230,000
A029-M	Additional Secretary	(BPS-19)	2	2	3,802,000		3,262,000
D078-M	Deputy Secretary	(BPS-18)	3	3	3,891,000		3,615,000
A099-M	Assistant Accounts Officer	(BPS-17)	1	1	976,000		975,000
L047-M	Law Officer	(BPS-17)	1	1	934,000		975,000
P139-M	Private Secretary	(BPS-17)	2	2	1,950,000		1,950,000
P158-M	Programmer	(BPS-17)	4	4	3,901,000		3,901,000
S053-M	Section Officer	(BPS-17)	6	6	5,103,000		5,523,000
S282-M	Superintendent	(BPS-17)	1	1	975,000		975,000
A097-M	Assistant	(BPS-16)	4	4	3,146,000		2,414,000
P037-M	Personal Assistant	(BPS-16)	2	2	1,519,000		1,519,000
S114-M	Senior Scale Stenographer	(BPS-16)	2	2	1,031,000		1,085,000
A01103	Special Pay					72,000	
A01105	Qualification Pay					69,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**20**	**20**	**8,371,000**	**2,934,000**	**9,172,000**
A01151	Total Basic Pay of Other Staff		20	20	8,371,000	2,823,000	9,172,000
S216-M	Stenographer	(BPS-15)	2	2	887,000		976,000
S078-M	Senior Clerk	(BPS-14)	1	1	575,000		596,000
J221-M	Junior Computer Operator	(BPS-12)		8			4,037,000
J226-M	Junior Computer Operator	(BPS-12)	8		4,037,000		
J019-M	Junior Clerk	(BPS-11)	2	2	812,000		1,283,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0451	**ADMINISTRATION**						
045101	**ADMINISTRATION**						
SP4006	**C&W Department South Punjab**						
N054-M	Networking Technician	(BPS-11)	1	1	469,000		469,000
D186-M	Driver	(BPS-05)		3			937,000
D186-M	Driver	(BPS-04)	3		850,000		
C112-M	Chowkidar	(BPS-01)	2	2	491,000		503,000
M019-M	Mali	(BPS-01)	1	1	250,000		371,000
A01152	Personal pay					111,000	
A012	**TOTAL ALLOWANCES**				**55,257,000**	**34,047,000**	**66,749,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**50,930,000**	**32,810,000**	**59,892,000**
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				2,889,000	866,000	3,059,000
A01203	Conveyance Allowance				2,202,000	830,000	2,052,000
A01207	Washing Allowance				22,000	11,000	4,000
A0120D	Integrated Allowance				76,000	40,000	22,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				2,334,000	894,000	2,172,000
A01216	Qualification Allowance				60,000	24,000	180,000
A01217	Medical Allowance				1,187,000	432,000	1,098,000
A0121N	Personal Allowance				19,000	32,000	32,000
A01224	Entertainment Allowance					9,000	7,000
A01226	Computer Allowance				250,000	83,000	300,000
A0122M	Adhoc Relief Allowance-2016					1,000	
A0122N	Special Conveyance Allowance to Disabled Employees				14,000	4,000	48,000
A0122R	Administrative Allowance				168,000	168,000	328,000
A0122S	Utility Allowance				7,346,000	2,776,000	7,320,000
A0122Y	Ad-hoc Relief Allowance 2017					17,000	
A01235	Secretariat allowance				4,115,000	1,371,000	100,000
A01236	Deputation Allowance				200,000		210,000
A01238	Charge Allowance				1,062,000	354,000	500,000
A01239	Special Allowance					189,000	
001	Special Allowance					189,000	
A0123E	Executive Allowance				10,668,000	6,500,000	21,845,000
A0123F	Civil Secretariat Allowance @50%					8,800,000	4,321,000
A0123G	Ad-hoc Relief Allowance-2018					17,000	

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
SP4006	**C&W Department South Punjab**					
A0123K	Superior Executive Allowance				1,388,000	
A0123P	Ad-hoc Relief A 2019				14,000	
A01241	Utility allowance for electricity				78,000	
A01243	Special travelling allowance				122,000	
A0124A	South Punjab Secretariate Allowance			3,061,000	1,218,000	
A0124B	South Punjab Re-Allocation Allowance			11,225,000	2,146,000	
A0124F	Adhoc Relief Allowance-2021				5,000	
A0124H	Special Allowance-2021				5,000	
A0124R	Ad-Hoc Relief Allowance 2022			3,770,000	1,318,000	4,394,000
A0124T	Special Allowance - 2022				2,000	
A0124X	Adhoc Relief Allowance 2023				3,000,000	11,783,000
A01270	Others			247,000	81,000	102,000
001	Others			101,000		2,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			146,000		100,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,327,000**	**1,237,000**	**6,857,000**
A01271	Overtime Allowance			100,000	25,000	105,000
A01272	Night duty allowance			2,000		2,000
A01273	Honoraria			2,000,000	858,000	3,000,000
000	Honoraria			2,000,000	858,000	3,000,000
A01274	Medical Charges			1,500,000		3,000,000
A01277	Contingent Paid Staff			525,000	288,000	550,000
A01278	Leave Salary			100,000	33,000	100,000
A01299	Others			100,000	33,000	100,000
001	Others			100,000	33,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**33,317,000**	**41,730,000**	**31,874,000**
A031	**TOTAL FEES**			**220,000**	**29,000**	**220,000**
A03102	Legal fees			220,000	29,000	220,000
A032	**TOTAL COMMUNICATIONS**			**1,849,000**	**579,000**	**2,034,000**
A03201	Postage and Telegraph			250,000	133,000	275,000
A03202	Telephone and Trunk Call			1,000,000	275,000	1,100,000
A03203	Telex Teleprinter and Fax			99,000	14,000	109,000
A03204	Electronic Communication			300,000	130,000	330,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
SP4006	**C&W Department South Punjab**					
A03205	Courier and Pilot Service			200,000	27,000	220,000
A033	**TOTAL UTILITIES**			**3,550,000**	**3,601,000**	**4,200,000**
A03301	Gas			150,000	256,000	180,000
A03302	Water			200,000	35,000	210,000
A03303	Electricity			3,000,000	3,000,000	3,600,000
001	Electricity			3,000,000	3,000,000	3,600,000
A03304	Hot and Cold Weather Charges			200,000	310,000	210,000
A034	**TOTAL OCCUPANCY COSTS**			**603,000**	**79,000**	**653,000**
A03402	Rent for Office Building			50,000	7,000	50,000
A03403	Rent for Residential Building			50,000	7,000	50,000
A03407	Rates and Taxes			1,000		1,000
A03408	Rent of Machine & Equipment			500,000	65,000	550,000
A03409	Insurance			2,000		2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**10,925,000**	**9,225,000**	**12,865,000**
A03805	Travelling Allowance			3,465,000	1,000,000	4,000,000
001	Travelling Allowance			3,465,000	1,000,000	4,000,000
A03806	Transportation of Goods			150,000	20,000	165,000
A03807	P.O.L Charges			7,200,000	8,190,000	8,640,000
A03808	Conveyance Charges			110,000	15,000	60,000
A039	**TOTAL GENERAL**			**16,170,000**	**28,217,000**	**11,902,000**
A03901	Stationery			1,050,000	3,462,000	1,155,000
A03902	Printing and Publication			1,050,000	3,761,000	1,155,000
001	Printing and Publications			1,050,000	3,761,000	1,155,000
A03903	Conference/Seminars/Workshops/ Symposia			525,000	1,681,000	578,000
A03904	Hire of Vehicles			5,250,000	10,415,000	2,500,000
A03905	Newspapers Periodicals and Books			210,000	392,000	231,000
001	News Papers, Periodicals & Books			210,000	392,000	231,000
A03906	Uniforms and Protective Clothing			105,000	96,000	116,000
A03907	Advertising & Publicity			315,000	315,000	
001	Advertising & Publicity			315,000	315,000	

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
SP4006	**C&W Department South Punjab**					
A03917	Law Charges			315,000	42,000	347,000
A03919	Payments to Others for Service Rendered			3,150,000	403,000	1,200,000
001	Payments to Others for Service Rendered			3,150,000	403,000	1,200,000
A03942	Cost of Other Stores			2,100,000	3,825,000	2,310,000
001	Cost of Other Stores			2,100,000	3,825,000	2,310,000
A03970	Others			2,100,000	3,825,000	2,310,000
001	Others			2,100,000	3,825,000	2,310,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**5,000,000**		**5,500,000**
A041	**TOTAL PENSION**			**5,000,000**		**5,500,000**
A04114	Superannuation Encashment Of L.P.R			5,000,000		5,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**5,002,000**	**647,000**	**10,002,000**
A052	**TOTAL GRANTS-DOMESTIC**			**5,002,000**	**647,000**	**10,002,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			5,000,000	647,000	10,000,000
001	Fin. Assis. to the families of the persons who expires during service.			5,000,000	647,000	10,000,000
A05270	To Others			2,000		2,000
001	Others			2,000		2,000
A06	**TOTAL TRANSFERS**			**116,000**	**1,608,000**	**128,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**116,000**	**1,608,000**	**128,000**
A06301	Entertainments & Gifts			116,000	1,608,000	128,000
001	Entertainment & Gifts			116,000	1,608,000	128,000
A09	**TOTAL PHYSICAL ASSETS**			**27,542,000**	**10,780,000**	**2,800,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**232,000**	**230,000**	**256,000**
A09201	Hardware			116,000	116,000	128,000
A09203	I.T. Equipment			116,000	114,000	128,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
SP4006	**C&W Department South Punjab**					
A095	**TOTAL PURCHASE OF TRANSPORT**			25,000,000	8,168,000	2,000
A09501	Transport			25,000,000	8,168,000	2,000
001	Transport			25,000,000	8,168,000	2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,155,000	1,155,000	1,271,000
A09601	Plant and Machinery			1,155,000	1,155,000	1,271,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,155,000	1,227,000	1,271,000
A09701	Purchase of Furniture and Fixture			1,155,000	1,227,000	1,271,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			5,893,000	6,175,000	6,485,000
A130	**TOTAL TRANSPORT**			1,155,000	1,566,000	1,271,000
A13001	Transport			1,155,000	1,566,000	1,271,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			578,000	1,036,000	636,000
A13101	Machinery and Equipment			578,000	1,036,000	636,000
A132	**TOTAL FURNITURE AND FIXTURE**			578,000	1,035,000	636,000
A13201	Furniture and Fixture			578,000	1,035,000	636,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			2,310,000	270,000	2,542,000
A13301	Office Buildings			1,155,000	135,000	1,271,000
001	Office Buildings			1,155,000	135,000	1,271,000
A13302	Residential Buildings			1,155,000	135,000	1,271,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0451	**ADMINISTRATION**					
045101	**ADMINISTRATION**					
SP4006	**C&W Department South Punjab**					
A137	**TOTAL COMPUTER EQUIPMENT**			**1,272,000**	**2,268,000**	**1,400,000**
A13701	Hardware			578,000	1,035,000	636,000
A13702	Software			116,000	198,000	128,000
A13703	I.T. Equipment			578,000	1,035,000	636,000
C&W Department South Punjab				**169,422,000**	**109,171,000**	**161,892,000**

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045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0452	**ROAD TRANSPORT**						
045201	**ADMINISTRATION**						
LQ4088	**Transport Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**208,676,000**	**146,402,000**	**220,361,000**
A011	**TOTAL PAY**		**129**	**129**	**100,695,000**	**64,984,000**	**108,302,000**
A011-1	**TOTAL PAY OF OFFICERS**		**50**	**50**	**72,996,000**	**46,409,000**	**78,477,000**
A01101	Total Basic Pay of Officers		32	32	31,048,000	23,423,000	33,460,000
S045-M	Secretary	(BPS-20)	1	1	2,123,000		2,535,000
A029-M	Additional Secretary	(BPS-19)	2	2	3,203,000		3,203,000
C393-M	Chief Transport Planner	(BPS-19)	1	1	1,755,000		1,755,000
D078-M	Deputy Secretary	(BPS-18)	3	3	3,047,000		3,547,000
A012-M	Accounts Officer	(BPS-17)	1	1	787,000		787,000
D023-M	Data Processing Officer	(BPS-17)	1	1	919,000		919,000
L047-M	Law Officer	(BPS-17)	1	1	801,000		801,000
P139-M	Private Secretary	(BPS-17)	1	1	1,117,000		1,117,000
S053-M	Section Officer	(BPS-17)	2	2	1,574,000		1,974,000
S282-M	Superintendent	(BPS-17)	2	2	1,998,000		2,098,000
U017-M	Under Secretary/Section Officer	(BPS-17)	4	4	3,637,000		4,137,000
A097-M	Assistant	(BPS-16)	2	2	1,487,000		1,487,000
A336-F	Assistant/Deputy Superintendent	(BPS-16)	1	1	718,000		718,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	4	4	2,848,000		3,048,000
P037-M	Personal Assistant	(BPS-16)	4	4	3,702,000		4,002,000
S114-M	Senior Scale Stenographer	(BPS-16)	2	2	1,332,000		1,332,000
A01102	Personal pay				72,000	171,000	72,000
A01103	Special Pay				537,000	466,000	659,000
A01105	Qualification Pay				177,000	132,000	189,000
A01106	Total Pay of contract staff		18	18	41,162,000	22,217,000	44,097,000
D100-M	Director	(Special)	1	1	5,839,000		6,423,000
S734-M	Senior Transport Planner	(Special)	1	1	6,825,000		7,508,000

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					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0452	**ROAD TRANSPORT**						
045201	**ADMINISTRATION**						
LQ4088	**Transport Department**						
T244-M	Transport Demand Modeller	(Special)	1	1	3,748,000		4,123,000
T245-M	Transport Planner	(Special)	1	1	1,761,000		1,937,000
T246-M	Transport Economist	(Special)	1	1	4,225,000		4,648,000
T247-M	Traffic Engineer	(Special)	1	1	1,760,000		1,936,000
G104-M	GIS & Computing Expert	(BPS-18)	1	1	1,980,000		2,178,000
S352-M	Senior Statistician	(BPS-18)	1	1	1,980,000		2,178,000
I115-M	IT Manager	(BPS-17)	1	1	1,524,000		1,440,000
R057-M	Research Assistant	(BPS-17)	2	2	2,032,000		2,235,000
R148-M	Research Analyst	(BPS-17)	3	3	4,572,000		4,320,000
T248-M	Traffic Data & Survey Expert	(BPS-17)	1	1	1,524,000		1,440,000
A008-M	Accountant	(BPS-16)	1	1	1,320,000		1,452,000
A799-M	Assistant Office Administrator	(BPS-16)	1	1	1,056,000		1,161,000
C291-M	Cad Operator	(BPS-16)	1	1	1,016,000		1,118,000
001	Pay of Contract Staff (Officers)				41,162,000		44,097,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**79**	**79**	**27,699,000**	**18,575,000**	**29,825,000**
A01151	Total Basic Pay of Other Staff		69	69	22,185,000	13,852,000	23,647,000
S216-M	Stenographer	(BPS-15)	9	9	3,892,000		4,354,000
A337-M	Assistant Librarian	(BPS-14)	1	1	414,000		414,000
C162-M	Composer	(BPS-14)	1	1	414,000		414,000
S078-M	Senior Clerk	(BPS-14)	8	8	3,735,000		4,035,000
C173-M	Computer Operator	(BPS-12)	4	4	949,000		949,000
J019-M	Junior Clerk	(BPS-11)	10	10	2,343,000		3,043,000
S307-M	Surveyor	(BPS-08)	2	2	701,000		701,000
D003-M	Daftri	(BPS-04)	1	1	234,000		234,000
D089-M	Despatch Rider	(BPS-04)	3	3	984,000		984,000
D186-M	Driver	(BPS-04)	7	7	1,782,000		1,782,000
Q003-M	Qasid	(BPS-03)	1	1	251,000		251,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
045	**CONSTRUCTION AND TRANSPORT**						
0452	**ROAD TRANSPORT**						
045201	**ADMINISTRATION**						
LQ4088	**Transport Department**						
C112-M	Chowkidar	(BPS-01)	2	2	698,000		698,000
M019-M	Mali	(BPS-01)	1	1	224,000		224,000
N006-M	Naib Qasid	(BPS-01)	15	15	3,899,000		3,899,000
S311-M	Sanitary Worker	(BPS-01)	4	4	1,665,000		1,665,000
A01152	Personal pay				50,000	7,000	150,000
A01153	Special Pay				65,000		150,000
A01156	Total Pay of contract staff		10	10	5,069,000	4,716,000	5,578,000
S735-M	Secretarial	(BPS-14)	1	1	792,000		871,000
R021-M	Receptionist	(BPS-12)	1	1	528,000		581,000
O094-M	Office Helper	(BPS-08)	3	3	1,386,000		1,526,000
D186-M	Driver	(BPS-05)		3			1,656,000
D011-M	Dak Runner	(BPS-04)	1	1	436,000		480,000
D186-M	Driver	(BPS-04)	3		1,505,000		
S311-M	Sanitary Worker	(BPS-01)	1	1	422,000		464,000
001	Pay of Contract Staff (Officials)				5,069,000		5,578,000
A01170	Others				330,000		300,000
002	Pay of Other Staff				200,000		300,000
A012	**TOTAL ALLOWANCES**				**107,981,000**	**81,418,000**	**112,059,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**101,493,000**	**78,215,000**	**104,268,000**
A01201	Senior Post Allowance				15,000	18,000	17,000
A01202	House Rent Allowance				7,650,000	3,404,000	7,351,000
A01203	Conveyance Allowance				4,528,000	2,238,000	3,494,000
A01207	Washing Allowance				9,000	18,000	18,000
A01209	Special Additional Allowance				1,000		1,000
A0120D	Integrated Allowance				193,000	141,000	130,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				8,000,000	2,619,000	3,937,000
A01216	Qualification Allowance				1,000	125,000	60,000
A01217	Medical Allowance				3,346,000	1,365,000	2,057,000
A0121N	Personal Allowance				103,000	399,000	245,000
A01224	Entertainment Allowance				49,000	18,000	26,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0452	**ROAD TRANSPORT**					
045201	**ADMINISTRATION**					
LQ4088	**Transport Department**					
A01226	Computer Allowance			77,000	18,000	48,000
A0122R	Administrative Allowance			168,000	182,000	168,000
A0122S	Utility Allowance			13,424,000	8,125,000	12,837,000
A01238	Charge Allowance			303,000		306,000
A01239	Special Allowance			200,000	14,000	200,000
001	Special Allowance			200,000		200,000
A0123E	Executive Allowance			22,743,000	20,770,000	26,255,000
A0123F	Civil Secretariat Allowance @50%			27,600,000	23,614,000	30,000,000
A01241	Utility allowance for electricity				5,000	
A01243	Special travelling allowance				66,000	
A0124R	Ad-Hoc Relief Allowance 2022			4,744,000	3,493,000	4,898,000
A0124X	Adhoc Relief Allowance 2023			8,119,000	11,453,000	12,000,000
A01270	Others			220,000	130,000	220,000
001	Others			90,000		90,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			130,000		130,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**6,488,000**	**3,203,000**	**7,791,000**
A01271	Overtime Allowance			458,000	540,000	600,000
A01273	Honoraria			2,999,000	2,603,000	3,800,000
000	Honoraria			2,999,000		3,800,000
A01274	Medical Charges			2,750,000	60,000	3,100,000
A01277	Contingent Paid Staff			191,000		201,000
A01278	Leave Salary			90,000		90,000
A02	**TOTAL PROJECT PRE-INVESTMENT ANALYS**			**1,050,000**		**1,155,000**
A022	**TOTAL RESEARCH AND SERVICE & EXPLORATORY**			**1,050,000**		**1,155,000**
A02201	Research and Surveys & Exploratory Operations			550,000		605,000
A02203	Consultant based Research and Surveys			500,000		550,000
A03	**TOTAL OPERATING EXPENSES**			**39,722,000**	**71,118,000**	**45,955,000**
A031	**TOTAL FEES**			**100,000**		**110,000**
A03102	Legal fees			100,000		110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0452	**ROAD TRANSPORT**					
045201	**ADMINISTRATION**					
LQ4088	**Transport Department**					
A032	**TOTAL COMMUNICATIONS**			2,230,000	1,389,000	2,154,000
A03201	Postage and Telegraph			285,000	141,000	270,000
A03202	Telephone and Trunk Call			1,838,000	1,181,000	1,763,000
A03203	Telex Teleprinter and Fax					10,000
A03204	Electronic Communication			107,000	67,000	101,000
A03205	Courier and Pilot Service					10,000
A033	**TOTAL UTILITIES**			12,018,000	19,487,000	15,006,000
A03301	Gas			256,000	46,000	240,000
A03302	Water			1,023,000	371,000	960,000
A03303	Electricity			10,560,000	18,910,000	12,637,000
001	Electricity			10,560,000		12,637,000
A03304	Hot and Cold Weather Charges			179,000	160,000	169,000
A03305	POL for Generator					1,000,000
A034	**TOTAL OCCUPANCY COSTS**			375,000	600,000	330,000
A03407	Rates and Taxes			375,000	600,000	330,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			12,039,000	16,835,000	14,286,000
A03801	Training - domestic			58,000		118,000
001	Training - domestic			58,000		68,000
A03805	Travelling Allowance			1,770,000	1,854,000	1,958,000
001	Travelling Allowance			1,770,000		1,958,000
A03807	P.O.L Charges			10,210,000	14,981,000	12,200,000
A03808	Conveyance Charges			1,000		10,000
A039	**TOTAL GENERAL**			12,960,000	32,807,000	14,069,000
A03901	Stationery			1,638,000	3,257,000	1,900,000
A03902	Printing and Publication			905,000	2,728,000	933,000
001	Printing and Publications			905,000		933,000
A03903	Conference/Seminars/Workshops/ Symposia			53,000		59,000
A03905	Newspapers Periodicals and Books			326,000	236,000	320,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0452	**ROAD TRANSPORT**					
045201	**ADMINISTRATION**					
LQ4088	**Transport Department**					
001	News Papers, Periodicals & Books			326,000		320,000
A03906	Uniforms and Protective Clothing			325,000	205,000	281,000
A03907	Advertising & Publicity			2,156,000	11,360,000	
001	Advertising & Publicity			2,156,000		
A03917	Law Charges			81,000	11,000	69,000
A03918	Exhibitions, Fairs & Other National Celebrations			133,000	63,000	116,000
A03919	Payments to Others for Service Rendered			3,300,000	7,856,000	6,000,000
001	Payments to Others for Service Rendered			3,300,000		6,000,000
A03942	Cost of Other Stores			1,180,000	2,211,000	1,270,000
001	Cost of Other Stores			1,180,000		1,270,000
A03955	Computer Stationary			1,295,000	2,219,000	1,397,000
A03970	Others			1,568,000	2,661,000	1,724,000
001	Others			1,568,000		1,724,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,500,000**	**836,000**	**1,250,000**
A041	**TOTAL PENSION**			**1,500,000**	**836,000**	**1,250,000**
A04114	Superannuation Encashment Of L.P.R			1,500,000	836,000	1,250,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**7,750,000**		**9,111,000**
A052	**TOTAL GRANTS-DOMESTIC**			**7,750,000**		**9,111,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			7,750,000		9,111,000
001	Fin. Assis. to the families of the persons who expires during service.			7,750,000		9,111,000
A06	**TOTAL TRANSFERS**			**655,000**	**2,182,000**	**770,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**655,000**	**2,182,000**	**770,000**
A06301	Entertainments & Gifts			655,000	2,182,000	770,000
001	Entertainment & Gifts			655,000		770,000
A09	**TOTAL PHYSICAL ASSETS**			**22,802,000**	**28,391,000**	**27,703,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0452	**ROAD TRANSPORT**					
045201	**ADMINISTRATION**					
LQ4088	**Transport Department**					
A092	**TOTAL COMPUTER EQUIPMENT**			**5,677,000**	**2,300,000**	**3,500,000**
A09201	Hardware			5,361,000	496,000	1,500,000
A09203	I.T. Equipment			316,000	1,804,000	2,000,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**7,587,000**	**19,233,000**	**16,000,000**
A09501	Transport			7,587,000	19,233,000	16,000,000
001	Transport			7,587,000		16,000,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**6,835,000**	**6,158,000**	**5,500,000**
A09601	Plant and Machinery			6,835,000	6,158,000	5,500,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,702,000**	**700,000**	**2,702,000**
A09701	Purchase of Furniture and Fixture			2,702,000	700,000	2,702,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			**1,000**		**1,000**
A09899	Others			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**6,824,000**	**10,848,000**	**7,343,000**
A130	**TOTAL TRANSPORT**			**3,195,000**	**5,957,000**	**3,824,000**
A13001	Transport			3,195,000	5,957,000	3,824,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**2,238,000**	**2,410,000**	**2,000,000**
A13101	Machinery and Equipment			2,238,000	2,410,000	2,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,050,000**	**1,803,000**	**1,119,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
045	**CONSTRUCTION AND TRANSPORT**					
0452	**ROAD TRANSPORT**					
045201	**ADMINISTRATION**					
LQ4088	**Transport Department**					
A13201	Furniture and Fixture			1,050,000	1,803,000	1,119,000
A137	**TOTAL COMPUTER EQUIPMENT**			**341,000**	**678,000**	**400,000**
A13701	Hardware			341,000	678,000	400,000
Transport Department				**288,979,000**	**259,777,000**	**313,648,000**

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
047	**OTHER INDUSTRIES**						
0472	**SUBSIDIES**						
047202	**TOURISM**						
LQ4685	**Secretary Tourism Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**76,671,000**	**62,851,000**	**82,218,000**
A011	**TOTAL PAY**		**46**	**46**	**24,590,000**	**19,448,000**	**27,009,000**
A011-1	**TOTAL PAY OF OFFICERS**		**17**	**17**	**13,620,000**	**13,827,000**	**16,175,000**
A01101	Total Basic Pay of Officers		17	17	13,100,000	13,360,000	15,135,000
S045-M	Secretary	(BPS-20)	1	1	1,780,000		2,000,000
A029-M	Additional Secretary	(BPS-19)	1	1	1,000,000		1,300,000
D078-M	Deputy Secretary	(BPS-18)	2	2	1,800,000		2,122,000
P139-M	Private Secretary	(BPS-17)	1	1	860,000		900,000
S053-M	Section Officer	(BPS-17)	4	4	3,300,000		4,000,000
S282-M	Superintendent	(BPS-17)	1	1	860,000		900,000
A097-M	Assistant	(BPS-16)	4	4	1,750,000		2,070,000
P037-M	Personal Assistant	(BPS-16)	1	1	650,000		700,000
S114-M	Senior Scale Stenographer	(BPS-16)	2	2	1,100,000		1,143,000
A01102	Personal pay				20,000	6,000	40,000
A01103	Special Pay				380,000	378,000	760,000
A01105	Qualification Pay				120,000	83,000	240,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**29**	**29**	**10,970,000**	**5,621,000**	**10,834,000**
A01151	Total Basic Pay of Other Staff		29	29	10,870,000	5,589,000	10,634,000
S216-M	Stenographer	(BPS-15)	5	5	2,480,000		2,340,000
S078-M	Senior Clerk	(BPS-14)	5	5	2,200,000		2,404,000
J019-M	Junior Clerk	(BPS-11)	6	6	1,600,000		2,142,000
D186-M	Driver	(BPS-05)	5	5	1,280,000		1,205,000
D003-M	Daftri	(BPS-04)	1	1	250,000		250,000
D089-M	Despatch Rider	(BPS-04)	2	2	400,000		400,000
C112-M	Chowkidar	(BPS-01)	1	1	620,000		400,000
N006-M	Naib Qasid	(BPS-01)	4	4	2,040,000		1,493,000

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0472	**SUBSIDIES**					
047202	**TOURISM**					
LQ4685	**Secretary Tourism Department**					
A01152	Personal pay			20,000	6,000	40,000
A01155	Qualification Pay			80,000	26,000	160,000
A012	**TOTAL ALLOWANCES**			**52,081,000**	**43,403,000**	**55,209,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**49,061,000**	**41,029,000**	**51,374,000**
A01201	Senior Post Allowance			36,000	21,000	15,000
A01202	House Rent Allowance			1,530,000	917,000	1,275,000
A01203	Conveyance Allowance			1,530,000	982,000	1,493,000
A01207	Washing Allowance			26,000	14,000	9,000
A01208	Dress Allowance			17,000	6,000	8,000
A0120D	Integrated Allowance			90,000	55,000	87,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			2,130,000	1,324,000	1,699,000
A01216	Qualification Allowance			230,000	120,000	180,000
A01217	Medical Allowance			1,080,000	708,000	939,000
A0121N	Personal Allowance			110,000	67,000	66,000
A01224	Entertainment Allowance			40,000	24,000	13,000
A0122N	Special Conveyance Allowance to Disabled Employees			240,000	176,000	222,000
A0122R	Administrative Allowance			200,000	154,000	168,000
A0122S	Utility Allowance			4,280,000	4,059,000	5,344,000
A01236	Deputation Allowance				6,000	
A01238	Charge Allowance			280,000	227,000	380,000
A01239	Special Allowance				60,000	
001	Special Allowance				60,000	
A0123E	Executive Allowance			12,000,000	14,854,000	13,670,000
A0123F	Civil Secretariat Allowance @50%			17,500,000	9,376,000	15,951,000
A0124R	Ad-Hoc Relief Allowance 2022			3,460,000	1,800,000	2,340,000
A0124T	Special Allowance - 2022				40,000	
A0124X	Adhoc Relief Allowance 2023			3,957,000	5,862,000	7,039,000
A01270	Others			325,000	177,000	476,000
001	Others			80,000		80,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			245,000	177,000	396,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,020,000**	**2,374,000**	**3,835,000**
A01271	Overtime Allowance			360,000	305,000	660,000
A01273	Honoraria			1,500,000	1,285,000	1,650,000

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0472	**SUBSIDIES**					
047202	**TOURISM**					
LQ4685	**Secretary Tourism Department**					
000	Honoraria			1,500,000	1,285,000	1,650,000
A01274	Medical Charges			660,000	20,000	1,000,000
A01277	Contingent Paid Staff			500,000	764,000	525,000
A03	**TOTAL OPERATING EXPENSES**			**67,897,000**	**40,368,000**	**21,548,000**
A032	**TOTAL COMMUNICATIONS**			**870,000**	**724,000**	**1,050,000**
A03201	Postage and Telegraph			70,000	14,000	73,000
A03202	Telephone and Trunk Call			550,000	275,000	577,000
A03204	Electronic Communication			250,000	435,000	400,000
A033	**TOTAL UTILITIES**			**1,700,000**	**3,070,000**	**1,995,000**
A03301	Gas			100,000	103,000	105,000
A03302	Water			100,000	118,000	105,000
A03303	Electricity			1,300,000	1,798,000	1,560,000
001	Electricity			1,300,000	1,798,000	1,560,000
A03304	Hot and Cold Weather Charges			100,000	47,000	105,000
A03305	POL for Generator			100,000	1,004,000	120,000
A034	**TOTAL OCCUPANCY COSTS**			**8,150,000**	**8,339,000**	**9,300,000**
A03402	Rent for Office Building			8,000,000	8,319,000	9,000,000
A03407	Rates and Taxes			150,000	20,000	300,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,200,000**	**9,495,000**	**4,920,000**
A03805	Travelling Allowance			1,200,000	433,000	1,320,000
001	Travelling Allowance			1,200,000	433,000	1,320,000
A03807	P.O.L Charges			3,000,000	9,062,000	3,600,000
A039	**TOTAL GENERAL**			**52,977,000**	**18,740,000**	**4,283,000**
A03901	Stationery			400,000	2,101,000	440,000
A03902	Printing and Publication			500,000	1,104,000	550,000
001	Printing and Publications			500,000	1,104,000	550,000
A03905	Newspapers Periodicals and Books			100,000	53,000	110,000
001	News Papers, Periodicals & Books			100,000	53,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0472	**SUBSIDIES**					
047202	**TOURISM**					
LQ4685	**Secretary Tourism Department**					
A03906	Uniforms and Protective Clothing			50,000	460,000	300,000
A03907	Advertising & Publicity			600,000	1,387,000	
001	Advertising & Publicity			600,000	1,387,000	
A03917	Law Charges			85,000	6,000	89,000
A03918	Exhibitions, Fairs & Other National Celebrations			150,000	70,000	157,000
A03919	Payments to Others for Service Rendered			50,112,000	6,000,000	1,600,000
001	Payments to Others for Service Rendered			50,112,000	6,000,000	1,600,000
A03942	Cost of Other Stores			500,000	1,668,000	525,000
001	Cost of Other Stores			500,000	1,668,000	525,000
A03955	Computer Stationary			250,000	2,489,000	262,000
A03970	Others			230,000	3,402,000	250,000
001	Others			230,000	3,402,000	250,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,980,000**		**6,100,000**
A041	**TOTAL PENSION**			**1,980,000**		**6,100,000**
A04114	Superannuation Encashment Of L.P.R			1,980,000		6,100,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**3,850,000**		**8,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**3,850,000**		**8,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			3,850,000		8,000,000
001	Fin. Assis. to the families of the persons who expires during service.			3,850,000		8,000,000
A06	**TOTAL TRANSFERS**			**250,000**	**563,000**	**275,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**250,000**	**563,000**	**275,000**
A06301	Entertainments & Gifts			250,000	563,000	275,000
001	Entertainment & Gifts			250,000	563,000	275,000
A09	**TOTAL PHYSICAL ASSETS**			**8,516,000**	**8,136,000**	**1,020,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
047	**OTHER INDUSTRIES**					
0472	**SUBSIDIES**					
047202	**TOURISM**					
LQ4685	**Secretary Tourism Department**					
A092	**TOTAL COMPUTER EQUIPMENT**			**610,000**	**604,000**	**671,000**
A09201	Hardware			230,000	264,000	253,000
A09202	Software			130,000	90,000	143,000
A09203	I.T. Equipment			250,000	250,000	275,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**7,586,000**	**7,161,000**	
A09501	Transport			7,586,000	7,161,000	
001	Transport			7,586,000	7,161,000	
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**130,000**	**182,000**	**140,000**
A09601	Plant and Machinery			130,000	182,000	140,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**190,000**	**189,000**	**209,000**
A09701	Purchase of Furniture and Fixture			190,000	189,000	209,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,260,000**	**5,079,000**	**1,386,000**
A130	**TOTAL TRANSPORT**			**500,000**	**3,052,000**	**550,000**
A13001	Transport			500,000	3,052,000	550,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**300,000**	**1,355,000**	**330,000**
A13101	Machinery and Equipment			300,000	1,355,000	330,000
A132	**TOTAL FURNITURE AND FIXTURE**			**270,000**	**573,000**	**297,000**
A13201	Furniture and Fixture			270,000	573,000	297,000
A137	**TOTAL COMPUTER EQUIPMENT**			**190,000**	**99,000**	**209,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 SUBSIDIES					
047202 TOURISM					
LQ4685 Secretary Tourism Department					
A13701 Hardware			90,000	47,000	99,000
A13702 Software			100,000	52,000	110,000
Secretary Tourism Department			**160,424,000**	**116,997,000**	**120,547,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
061	**HOUSING DEVELOPMENT**						
0611	**HOUSING DEVELOPMENT**						
061101	**ADMINISTRATION**						
LQ4076	**HUD & PHE Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**200,874,000**	**204,913,000**	**207,629,000**
A011	**TOTAL PAY**		**157**	**157**	**94,485,000**	**69,790,000**	**95,555,000**
A011-1	**TOTAL PAY OF OFFICERS**		**61**	**61**	**62,044,000**	**48,790,000**	**62,492,000**
A01101	Total Basic Pay of Officers		61	61	60,724,000	47,315,000	61,143,000
S045-M	Secretary	(BPS-20)	1	1	2,400,000		2,400,000
S397-M	Special Secretary	(BPS-20)	1	1	2,275,000		2,275,000
T017-M	Technical Advisor	(BPS-20)	1	1	1,575,000		1,575,000
A029-F	Additional Secretary	(BPS-19)	1		1,461,000		
A029-M	Additional Secretary	(BPS-19)	1	2	1,462,000		2,923,000
D078-M	Deputy Secretary	(BPS-18)	5	5	6,921,000		7,140,000
S090-M	Senior Law Officer	(BPS-18)	1	1	1,275,000		1,275,000
L047-M	Law Officer	(BPS-17)	1	1	820,000		820,000
P139-M	Private Secretary	(BPS-17)	4	4	4,110,000		4,110,000
S282-M	Superintendent	(BPS-17)	5	5	5,230,000		5,230,000
U017-M	Under Secretary/Section Officer	(BPS-17)	14	14	15,700,000		15,700,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	18	18	12,090,000		12,090,000
P037-M	Personal Assistant	(BPS-16)	3	3	2,385,000		2,585,000
S114-F	Senior Scale Stenographer	(BPS-16)	1		604,000		
S114-M	Senior Scale Stenographer	(BPS-16)	4	5	2,416,000		3,020,000
A01102	Personal pay				310,000	207,000	320,000
A01103	Special Pay				600,000	700,000	609,000
A01105	Qualification Pay				330,000	259,000	340,000
A01150	Others				80,000	309,000	80,000
000	Others				80,000	309,000	80,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**96**	**96**	**32,441,000**	**21,000,000**	**33,063,000**
A01151	Total Basic Pay of Other Staff		96	96	32,421,000	21,000,000	33,033,000

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					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
061	**HOUSING DEVELOPMENT**						
0611	**HOUSING DEVELOPMENT**						
061101	**ADMINISTRATION**						
LQ4076	**HUD & PHE Department**						
S216-M	Stenographer	(BPS-15)	13	13	5,337,000		5,337,000
C162-M	Composer	(BPS-14)	2	2	565,000		565,000
S078-M	Senior Clerk	(BPS-14)	8	8	3,410,000		3,410,000
J019-M	Junior Clerk	(BPS-11)	17	17	6,190,000		6,350,000
D186-M	Driver	(BPS-07)	1	1	340,000		340,000
N006-M	Naib Qasid	(BPS-06)	1	1	460,000		460,000
D011-M	Dak Runner	(BPS-05)	1	1	250,000		250,000
D089-M	Despatch Rider	(BPS-05)	1	1	305,000		305,000
D186-M	Driver	(BPS-05)	10	10	3,000,000		3,230,000
N006-M	Naib Qasid	(BPS-05)	6	6	2,615,000		2,615,000
Q003-M	Qasid	(BPS-05)	1	1	270,000		270,000
S311-M	Sanitary Worker	(BPS-05)	1	1	375,000		375,000
D003-M	Daftri	(BPS-04)	4	4	1,160,000		1,160,000
F087-M	Frash	(BPS-04)	1	1	370,000		370,000
N006-M	Naib Qasid	(BPS-04)	2	2	750,000		750,000
S311-M	Sanitary Worker	(BPS-04)	3	3	1,105,000		1,105,000
F087-M	Frash	(BPS-03)	1	1	266,000		266,000
N006-F	Naib Qasid	(BPS-03)	1		295,000		
N006-M	Naib Qasid	(BPS-03)	1	2	295,000		590,000
C112-M	Chowkidar	(BPS-02)	3	3	735,000		735,000
N006-M	Naib Qasid	(BPS-02)	10	10	2,480,000		2,480,000
N006-M	Naib Qasid	(BPS-01)	8	8	1,848,000		2,070,000
A01152	Personal pay				20,000		30,000
A012	**TOTAL ALLOWANCES**				**106,389,000**	**135,123,000**	**112,074,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**102,209,000**	**128,224,000**	**107,163,000**
A01201	Senior Post Allowance				60,000	24,000	60,000
A01202	House Rent Allowance				4,868,000	3,700,000	5,285,000
A01203	Conveyance Allowance				4,500,000	4,192,000	4,500,000

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				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
061	**HOUSING DEVELOPMENT**					
0611	**HOUSING DEVELOPMENT**					
061101	**ADMINISTRATION**					
LQ4076	**HUD & PHE Department**					
A01207	Washing Allowance			36,000	14,000	52,000
A01209	Special Additional Allowance					1,000
A0120D	Integrated Allowance			424,000	280,000	430,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			6,148,000	4,500,000	9,165,000
A01216	Qualification Allowance			400,000	1,000,000	400,000
A01217	Medical Allowance			3,227,000	2,300,000	3,567,000
A0121K	Utility Al to commissioners, DCOs and AC				2,000	
A0121N	Personal Allowance			200,000	356,000	200,000
A01224	Entertainment Allowance			59,000	37,000	59,000
A0122N	Special Conveyance Allowance to Disabled Employees			60,000	72,000	72,000
A0122R	Administrative Allowance			325,000	342,000	340,000
A0122S	Utility Allowance			8,300,000	14,000,000	10,130,000
A01235	Secretariat allowance			29,000,000		
A01236	Deputation Allowance			20,000		30,000
A01238	Charge Allowance			200,000		150,000
A01239	Special Allowance			20,000	69,000	20,000
001	Special Allowance			20,000	69,000	20,000
A0123E	Executive Allowance			27,000,000	31,000,000	28,900,000
A0123F	Civil Secretariat Allowance @50%				42,999,000	23,660,000
A01241	Utility allowance for electricity			1,000		1,000
A01243	Special travelling allowance			1,000		1,000
A0124R	Ad-Hoc Relief Allowance 2022			2,500,000	6,500,000	3,470,000
A0124X	Adhoc Relief Allowance 2023			14,839,000	16,815,000	16,560,000
A01252	Non Practicing Allowance			1,000		10,000
A01270	Others			20,000	22,000	100,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			20,000	22,000	100,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,180,000**	**6,899,000**	**4,911,000**
A01271	Overtime Allowance			805,000	500,000	810,000
A01273	Honoraria			2,700,000	5,899,000	3,400,000
000	Honoraria			2,700,000	5,899,000	3,400,000
A01274	Medical Charges			674,000	500,000	700,000
A01278	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**42,424,000**	**1,130,589,000**	**57,906,000**

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				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
061	**HOUSING DEVELOPMENT**					
0611	**HOUSING DEVELOPMENT**					
061101	**ADMINISTRATION**					
LQ4076	**HUD & PHE Department**					
A032	**TOTAL COMMUNICATIONS**			**2,830,000**	**3,184,000**	**3,142,000**
A03201	Postage and Telegraph			460,000	246,000	521,000
A03202	Telephone and Trunk Call			1,810,000	1,697,000	1,921,000
A03204	Electronic Communication			560,000	1,241,000	700,000
A033	**TOTAL UTILITIES**			**6,111,000**	**1,065,524,000**	**6,875,000**
A03301	Gas			253,000	500,000	275,000
A03302	Water			100,000		100,000
A03303	Electricity			4,900,000	1,064,486,000	5,500,000
001	Electricity			4,900,000	1,064,486,000	5,400,000
A03304	Hot and Cold Weather Charges			858,000	538,000	1,000,000
A034	**TOTAL OCCUPANCY COSTS**			**406,000**	**430,000**	**306,000**
A03401	Charges			1,000		1,000
A03407	Rates and Taxes			405,000	430,000	305,000
A036	**TOTAL MOTOR VEHICLES**				**826,000**	**1,000**
A03603	Registration				826,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**13,275,000**	**21,969,000**	**19,760,000**
A03801	Training - domestic			50,000	17,000	50,000
001	Training - domestic			50,000	17,000	50,000
A03805	Travelling Allowance			2,525,000	1,361,000	2,300,000
001	Travelling Allowance			2,525,000	1,361,000	2,300,000
A03807	P.O.L Charges			10,200,000	20,275,000	17,000,000
A03808	Conveyance Charges			500,000	316,000	410,000
A039	**TOTAL GENERAL**			**19,802,000**	**38,656,000**	**27,822,000**
A03901	Stationery			4,900,000	10,899,000	7,300,000
A03902	Printing and Publication			2,800,000	4,761,000	4,870,000
001	Printing and Publications			2,800,000	4,761,000	4,870,000
A03903	Conference/Seminars/Workshops/ Symposia			1,220,000	1,299,000	1,750,000

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				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
061	**HOUSING DEVELOPMENT**					
0611	**HOUSING DEVELOPMENT**					
061101	**ADMINISTRATION**					
LQ4076	**HUD & PHE Department**					
A03904	Hire of Vehicles					1,000
A03905	Newspapers Periodicals and Books			550,000	425,000	610,000
001	News Papers, Periodicals & Books			550,000	425,000	610,000
A03906	Uniforms and Protective Clothing			550,000	939,000	915,000
A03907	Advertising & Publicity			700,000	78,000	
001	Advertising & Publicity			700,000	78,000	
A03917	Law Charges			1,000		1,000
A03918	Exhibitions, Fairs & Other National Celebrations			700,000	441,000	720,000
A03919	Payments to Others for Service Rendered			331,000	29,000	364,000
001	Payments to Others for Service Rendered			331,000	29,000	364,000
A03936	Foreign/Inland Training Course Fee			50,000		100,000
001	Foreign Training			50,000		100,000
A03940	Unforeseen expenditure			200,000	137,000	221,000
A03942	Cost of Other Stores			2,000,000	6,987,000	3,690,000
001	Cost of Other Stores			2,000,000	6,987,000	3,690,000
A03955	Computer Stationary			2,800,000	5,877,000	3,900,000
A03970	Others			3,000,000	6,784,000	3,380,000
001	Others			3,000,000	6,784,000	3,380,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**4,000,000**	**2,179,000**	**5,000,000**
A041	**TOTAL PENSION**			**4,000,000**	**2,179,000**	**5,000,000**
A04114	Superannuation Encashment Of L.P.R			4,000,000	2,179,000	5,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,500,000**		**10,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,500,000**		**10,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000		10,000,000
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000		10,000,000
A06	**TOTAL TRANSFERS**			**1,200,000**	**1,754,000**	**1,830,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**1,200,000**	**1,754,000**	**1,830,000**

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				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
061	**HOUSING DEVELOPMENT**					
0611	**HOUSING DEVELOPMENT**					
061101	**ADMINISTRATION**					
LQ4076	**HUD & PHE Department**					
A06301	Entertainments & Gifts			1,200,000	1,754,000	1,830,000
001	Entertainment & Gifts			1,200,000	1,754,000	1,830,000
A09	**TOTAL PHYSICAL ASSETS**				**21,174,000**	**503,000**
A092	**TOTAL COMPUTER EQUIPMENT**					**500,000**
A09201	Hardware					500,000
A095	**TOTAL PURCHASE OF TRANSPORT**				**21,174,000**	**1,000**
A09501	Transport				21,174,000	1,000
001	Transport				21,174,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					**1,000**
A09601	Plant and Machinery					1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**					**1,000**
A09701	Purchase of Furniture and Fixture					1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**12,500,000**	**16,900,000**	**17,460,000**
A130	**TOTAL TRANSPORT**			**5,300,000**	**8,960,000**	**9,190,000**
A13001	Transport			5,300,000	8,960,000	9,190,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**2,550,000**	**2,367,000**	**3,000,000**
A13101	Machinery and Equipment			2,550,000	2,367,000	3,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**3,450,000**	**3,638,000**	**3,770,000**
A13201	Furniture and Fixture			3,450,000	3,638,000	3,770,000

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				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
061	**HOUSING DEVELOPMENT**					
0611	**HOUSING DEVELOPMENT**					
061101	**ADMINISTRATION**					
LQ4076	**HUD & PHE Department**					
A137	**TOTAL COMPUTER EQUIPMENT**			**1,200,000**	**1,935,000**	**1,500,000**
A13701	Hardware			400,000	767,000	500,000
A13702	Software			400,000	567,000	500,000
A13703	I.T. Equipment			400,000	601,000	500,000
HUD & PHE Department				**263,498,000**	**1,377,509,000**	**300,328,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
061	**HOUSING DEVELOPMENT**						
0611	**HOUSING DEVELOPMENT**						
061101	**ADMINISTRATION**						
LQ4077	**Environment Protection Deptt**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**72,525,000**	**53,406,000**	**81,127,000**
A011	**TOTAL PAY**		**48**	**48**	**26,101,000**	**20,246,000**	**27,029,000**
A011-1	**TOTAL PAY OF OFFICERS**		**20**	**20**	**19,005,000**	**15,731,000**	**19,668,000**
A01101	Total Basic Pay of Officers		20	20	19,005,000	15,400,000	19,279,000
S045-M	Secretary	(BPS-20)	1	1	1,810,000		1,827,000
S397-M	Special Secretary	(BPS-20)	1	1	1,357,000		1,492,000
A029-M	Additional Secretary	(BPS-19)	1	1	1,140,000		1,466,000
A029-M	Additional Secretary	(BPS-18)	1	1	2,031,000		1,970,000
D078-M	Deputy Secretary	(BPS-18)	1	1	1,920,000		1,862,000
D079-M	Deputy Secretary (Tech)	(BPS-18)	1	1	1,130,000		1,096,000
P139-M	Private Secretary	(BPS-17)	2	2	2,416,000		2,422,000
S053-M	Section Officer	(BPS-17)	2	2	1,212,000		1,335,000
S282-M	Superintendent	(BPS-17)	3	3	1,694,000		1,643,000
U017-M	Under Secretary/Section Officer	(BPS-17)	3	3	1,355,000		1,314,000
A097-M	Assistant	(BPS-16)	3	3	1,810,000		1,756,000
P037-M	Personal Assistant	(BPS-16)	1	1	1,130,000		1,096,000
A01103	Special Pay					229,000	264,000
A01105	Qualification Pay					83,000	107,000
A01150	Others					19,000	18,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**28**	**28**	**7,096,000**	**4,515,000**	**7,361,000**
A01151	Total Basic Pay of Other Staff		28	28	7,096,000	4,515,000	7,361,000
S216-M	Stenographer	(BPS-15)	1	1	325,000		357,000
S078-M	Senior Clerk	(BPS-14)	2	2	608,000		593,000
S216-M	Stenographer	(BPS-14)	3	3	983,000		993,000
J221-M	Junior Computer Operator	(BPS-12)	2	2	529,000		581,000
J019-M	Junior Clerk	(BPS-11)	3	3	731,000		762,000

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					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
061	**HOUSING DEVELOPMENT**						
0611	**HOUSING DEVELOPMENT**						
061101	**ADMINISTRATION**						
LQ4077	**Environment Protection Deptt**						
D186-M	Driver	(BPS-05)	2	2	394,000		434,000
D186-M	Driver	(BPS-04)	2	2	558,000		564,000
N006-M	Naib Qasid	(BPS-04)	6	6	1,487,000		1,502,000
C112-M	Chowkidar	(BPS-02)	1	1	239,000		241,000
S311-M	Sanitary Worker	(BPS-02)	1	1	388,000		392,000
N006-M	Naib Qasid	(BPS-01)	4	4	683,000		754,000
S311-M	Sanitary Worker	(BPS-01)	1	1	171,000		188,000
A012	**TOTAL ALLOWANCES**				**46,424,000**	**33,160,000**	**54,098,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**46,154,000**	**31,645,000**	**53,166,000**
A01201	Senior Post Allowance				16,000	16,000	15,000
A01202	House Rent Allowance				2,105,000	1,263,000	2,162,000
A01203	Conveyance Allowance				1,529,000	791,000	1,389,000
A01207	Washing Allowance				1,000	5,000	4,000
A0120D	Integrated Allowance				107,000	68,000	110,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				1,759,000	1,105,000	1,621,000
A01216	Qualification Allowance				105,000	255,000	240,000
A01217	Medical Allowance				1,155,000	541,000	1,021,000
A0121K	Utility Al to commissioners, DCOs and AC					10,000	1,000
A0121N	Personal Allowance				92,000	168,000	100,000
A0121V	Special Assignment Allowance				1,000		1,000
A01224	Entertainment Allowance				25,000	24,000	21,000
A01228	Orderly Allowance				1,000		1,000
A0122R	Administrative Allowance				176,000	176,000	170,000
A0122S	Utility Allowance				3,863,000	3,315,000	4,000,000
A01235	Secretariat allowance				1,000	31,000	1,000
A01238	Charge Allowance						100,000
A01239	Special Allowance				1,000	26,000	
001	Special Allowance				1,000		
A0123E	Executive Allowance				19,922,000	7,213,000	17,065,000
A0123F	Civil Secretariat Allowance @50%				6,686,000	9,400,000	13,905,000
A01241	Utility allowance for electricity				2,112,000	560,000	2,112,000
A01243	Special travelling allowance					43,000	1,000
A0124H	Special Allowance-2021					9,000	

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				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
061	**HOUSING DEVELOPMENT**					
0611	**HOUSING DEVELOPMENT**					
061101	**ADMINISTRATION**					
LQ4077	**Environment Protection Deptt**					
A0124R	Ad-Hoc Relief Allowance 2022			2,564,000	1,818,000	2,394,000
A0124T	Special Allowance - 2022				7,000	
A0124X	Adhoc Relief Allowance 2023			3,101,000	4,801,000	5,910,000
A01270	Others			832,000		822,000
001	Others			11,000		1,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			821,000		821,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**270,000**	**1,515,000**	**932,000**
A01271	Overtime Allowance			126,000	150,000	132,000
A01273	Honoraria			46,000	1,300,000	200,000
000	Honoraria			46,000		
A01274	Medical Charges			98,000	65,000	600,000
A03	**TOTAL OPERATING EXPENSES**			**8,039,000**	**5,079,000**	**9,291,000**
A032	**TOTAL COMMUNICATIONS**			**661,000**	**409,000**	**706,000**
A03201	Postage and Telegraph			55,000	52,000	59,000
A03202	Telephone and Trunk Call			374,000	225,000	398,000
A03204	Electronic Communication			207,000	132,000	222,000
A03205	Courier and Pilot Service			25,000		27,000
A033	**TOTAL UTILITIES**			**1,281,000**	**1,843,000**	**1,593,000**
A03301	Gas			116,000	80,000	125,000
A03302	Water			59,000	50,000	62,000
A03303	Electricity			1,100,000	1,711,000	1,400,000
001	Electricity			1,100,000		600,000
A03304	Hot and Cold Weather Charges			6,000	2,000	6,000
A034	**TOTAL OCCUPANCY COSTS**			**151,000**	**295,000**	**165,000**
A03404	Rent for other building			30,000		33,000
A03407	Rates and Taxes			121,000	295,000	132,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,149,000**	**1,788,000**	**5,001,000**
A03801	Training - domestic			1,000		1,000

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				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
061	**HOUSING DEVELOPMENT**					
0611	**HOUSING DEVELOPMENT**					
061101	**ADMINISTRATION**					
LQ4077	**Environment Protection Deptt**					
001	Training - domestic			1,000		
A03802	Training - international			1,000		1,000
A03805	Travelling Allowance			746,000	121,000	798,000
001	Travelling Allowance			746,000		330,000
A03807	P.O.L Charges			3,400,000	1,667,000	4,200,000
A03808	Conveyance Charges			1,000		1,000
A039	**TOTAL GENERAL**			**1,797,000**	**744,000**	**1,826,000**
A03901	Stationery			759,000	500,000	822,000
A03902	Printing and Publication			304,000	103,000	332,000
001	Printing and Publications			304,000		275,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000		1,000
A03905	Newspapers Periodicals and Books			57,000	27,000	61,000
001	News Papers, Periodicals & Books			57,000		22,000
A03906	Uniforms and Protective Clothing			7,000		7,000
A03907	Advertising & Publicity			104,000	74,000	
001	Advertising & Publicity			104,000		
A03912	Delegation abroad			1,000		1,000
A03915	Payments to Govt. Deptt. for Service Rendered			1,000		1,000
001	Payments to Govt. Dept.			1,000		
A03919	Payments to Others for Service Rendered			1,000		1,000
001	Payments to Others for Service Rendered			1,000		
A03936	Foreign/Inland Training Course Fee			1,000		1,000
001	Foreign Training			1,000		
A03940	Unforeseen expenditure			1,000		1,000
A03942	Cost of Other Stores			76,000		80,000
001	Cost of Other Stores			76,000		53,000
A03954	Ordinance Store			1,000		1,000
A03955	Computer Stationary			269,000	40,000	287,000
A03970	Others			214,000		230,000
001	Others			214,000		110,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**5,000,000**		**10,000,000**
A041	**TOTAL PENSION**			**5,000,000**		**10,000,000**

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				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
061	**HOUSING DEVELOPMENT**					
0611	**HOUSING DEVELOPMENT**					
061101	**ADMINISTRATION**					
LQ4077	**Environment Protection Deptt**					
A04114	Superannuation Encashment Of L.P.R			5,000,000		10,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**5,000,000**		**30,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**5,000,000**		**30,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			5,000,000		30,000,000
001	Fin. Assis. to the families of the persons who expires during service.			5,000,000		
A06	**TOTAL TRANSFERS**			**51,000**	**100,000**	**54,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**51,000**	**100,000**	**54,000**
A06301	Entertainments & Gifts			51,000	100,000	54,000
001	Entertainment & Gifts			51,000		
A09	**TOTAL PHYSICAL ASSETS**			**7,594,000**	**10,706,000**	**8,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000**		**2,000**
A09201	Hardware			1,000		1,000
A09203	I.T. Equipment			1,000		1,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**7,588,000**	**10,706,000**	**2,000**
A09501	Transport			7,588,000	10,706,000	2,000
001	Transport			7,588,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**		**2,000**
A09601	Plant and Machinery			2,000		2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,000**		**2,000**
A09701	Purchase of Furniture and Fixture			2,000		2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
061	**HOUSING DEVELOPMENT**					
0611	**HOUSING DEVELOPMENT**					
061101	**ADMINISTRATION**					
LQ4077	**Environment Protection Deptt**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,126,000	724,000	1,243,000
A130	**TOTAL TRANSPORT**			758,000	500,000	834,000
A13001	Transport			758,000	500,000	834,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			217,000	84,000	239,000
A13101	Machinery and Equipment			217,000	84,000	239,000
A132	**TOTAL FURNITURE AND FIXTURE**			151,000	140,000	166,000
A13201	Furniture and Fixture			151,000	140,000	166,000
A133	**TOTAL BUILDINGS AND STRUCTURE**					1,000
A13370	Others					1,000
A137	**TOTAL COMPUTER EQUIPMENT**					3,000
A13701	Hardware					1,000
A13702	Software					1,000
A13703	I.T. Equipment					1,000
Environment Protection Deptt				**99,335,000**	**70,015,000**	**131,723,000**

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					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
061	**HOUSING DEVELOPMENT**						
0611	**HOUSING DEVELOPMENT**						
061101	**ADMINISTRATION**						
LQ4552	**Registrar Punjab Environmental Tribunal**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				49,958,000	37,818,000	54,597,000
A011	**TOTAL PAY**		29	29	31,900,000	20,997,000	33,070,000
A011-1	**TOTAL PAY OF OFFICERS**		9	9	25,400,000	17,086,000	26,100,000
A01101	Total Basic Pay of Officers		6	6	5,300,000	390,000	5,300,000
P139-M	Private Secretary	(BPS-17)	1	1	1,000,000		1,000,000
R036-M	Registrar	(BPS-17)	1	1	1,000,000		1,000,000
R016-M	Reader	(BPS-16)	1	1	800,000		800,000
S114-M	Senior Scale Stenographer	(BPS-16)	3	3	2,500,000		2,500,000
A01102	Personal pay				100,000		
A01105	Qualification Pay					5,000	
A01106	Total Pay of contract staff		3	3	20,000,000	16,691,000	20,800,000
C363-M	Chairperson	(Special)		1			12,000,000
M298-M	Member (Technical)	(Special)		1			4,400,000
M299-M	Member (General)	(Special)		1			4,400,000
C363-M	Chairperson	(BPS-22)	1		12,000,000		
M298-M	Member (Technical)	(BPS-21)	1		4,000,000		
M299-M	Member (General)	(BPS-21)	1		4,000,000		
001	Pay of Contract Staff (Officers)				20,000,000		20,800,000
A011-2	**TOTAL PAY OF OTHER STAFF**		20	20	6,500,000	3,911,000	6,970,000
A01151	Total Basic Pay of Other Staff		20	20	6,500,000	3,911,000	6,970,000
S216-M	Stenographer	(BPS-15)	1	1	700,000		700,000
S078-M	Senior Clerk	(BPS-14)	1	1	600,000		600,000
J019-M	Junior Clerk	(BPS-11)	1	1	500,000		500,000
D186-M	Driver	(BPS-05)	3	3	1,000,000		1,100,000
C112-M	Chowkidar	(BPS-01)	2	2	600,000		660,000
N006-M	Naib Qasid	(BPS-01)	10	10	2,500,000		2,750,000

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				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
061	**HOUSING DEVELOPMENT**					
0611	**HOUSING DEVELOPMENT**					
061101	**ADMINISTRATION**					
LQ4552	**Registrar Punjab Environmental Tribunal**					
S309-M	Sweeper Jamadar (BPS-01)	2	2	600,000		660,000
A012	**TOTAL ALLOWANCES**			**18,058,000**	**16,821,000**	**21,527,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**17,148,000**	**16,028,000**	**20,577,000**
A01201	Senior Post Allowance			50,000		53,000
A01202	House Rent Allowance			4,116,000	2,886,000	4,322,000
A01203	Conveyance Allowance			1,121,000	442,000	1,183,000
A01207	Washing Allowance			10,000		11,000
A0120D	Integrated Allowance			235,000	154,000	243,000
A0120K	Special Judicial Allowance			50,000		53,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			50,000		53,000
A01216	Qualification Allowance			10,000	60,000	11,000
A01217	Medical Allowance			2,096,000	1,407,000	2,202,000
A0121N	Personal Allowance			100,000	436,000	105,000
A0121P	Superior Judicial Allowance			5,000,000	5,842,000	5,000,000
A01224	Entertainment Allowance			10,000	2,000	10,000
A01228	Orderly Allowance			10,000		10,000
A0122R	Administrative Allowance			10,000		10,000
A0122S	Utility Allowance			200,000	162,000	200,000
A01239	Special Allowance			10,000		10,000
001	Special Allowance			10,000		10,000
A0123F	Civil Secretariat Allowance @50%			10,000		10,000
A01241	Utility allowance for electricity			10,000		10,000
A01248	Judicial Allowance			10,000		11,000
A0124H	Special Allowance-2021			3,200,000	583,000	2,200,000
A0124R	Ad-Hoc Relief Allowance 2022				730,000	1,150,000
A0124T	Special Allowance - 2022				730,000	1,000,000
A0124X	Adhoc Relief Allowance 2023				2,339,000	2,000,000
A01270	Others			840,000	255,000	720,000
001	Others			140,000		20,000
030	Integrated Allowance			500,000		500,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			200,000		200,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**910,000**	**793,000**	**950,000**
A01271	Overtime Allowance			10,000		10,000
A01273	Honoraria			400,000	323,000	440,000
000	Honoraria			400,000		440,000

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				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
061	**HOUSING DEVELOPMENT**					
0611	**HOUSING DEVELOPMENT**					
061101	**ADMINISTRATION**					
LQ4552	**Registrar Punjab Environmental Tribunal**					
A01274	Medical Charges			100,000		100,000
A01277	Contingent Paid Staff			400,000	470,000	400,000
A03	**TOTAL OPERATING EXPENSES**			**12,445,000**	**11,537,000**	**13,149,000**
A032	**TOTAL COMMUNICATIONS**			**480,000**	**121,000**	**397,000**
A03201	Postage and Telegraph			60,000		66,000
A03202	Telephone and Trunk Call			300,000	65,000	200,000
A03204	Electronic Communication			110,000	56,000	121,000
A03205	Courier and Pilot Service			10,000		10,000
A033	**TOTAL UTILITIES**			**1,870,000**	**1,976,000**	**1,684,000**
A03301	Gas			67,000	15,000	80,000
A03302	Water			67,000	96,000	74,000
A03303	Electricity			1,200,000	1,520,000	1,440,000
001	Electricity			1,200,000		1,440,000
A03304	Hot and Cold Weather Charges			36,000	23,000	40,000
A03305	POL for Generator			500,000	322,000	50,000
A034	**TOTAL OCCUPANCY COSTS**			**5,050,000**	**5,247,000**	**5,553,000**
A03402	Rent for Office Building			5,000,000	5,218,000	5,500,000
A03407	Rates and Taxes			50,000	29,000	53,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,010,000**	**3,731,000**	**4,410,000**
A03805	Travelling Allowance			2,200,000	1,802,000	2,420,000
001	Travelling Allowance			2,200,000		2,420,000
A03807	P.O.L Charges			1,800,000	1,929,000	1,980,000
A03808	Conveyance Charges			10,000		10,000
A039	**TOTAL GENERAL**			**1,035,000**	**462,000**	**1,105,000**
A03901	Stationery			220,000	104,000	242,000
A03902	Printing and Publication			100,000	47,000	110,000
001	Printing and Publications			100,000		110,000
A03905	Newspapers Periodicals and Books			100,000	27,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
061	**HOUSING DEVELOPMENT**					
0611	**HOUSING DEVELOPMENT**					
061101	**ADMINISTRATION**					
LQ4552	**Registrar Punjab Environmental Tribunal**					
001	News Papers, Periodicals & Books			100,000		100,000
A03906	Uniforms and Protective Clothing			73,000	60,000	80,000
A03907	Advertising & Publicity			4,000	1,000	
001	Advertising & Publicity			4,000		
A03918	Exhibitions, Fairs & Other National Celebrations			4,000		5,000
A03942	Cost of Other Stores			4,000	1,000	5,000
001	Cost of Other Stores			4,000		5,000
A03955	Computer Stationary			200,000	99,000	200,000
A03970	Others			330,000	123,000	363,000
001	Others			330,000		363,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,500,000**		**3,000,000**
A041	**TOTAL PENSION**			**1,500,000**		**3,000,000**
A04114	Superannuation Encashment Of L.P.R			1,500,000		3,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,500,000**		**3,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,500,000**		**3,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,500,000		3,000,000
001	Fin. Assis. to the families of the persons who expires during service.			1,500,000		3,000,000
A06	**TOTAL TRANSFERS**			**200,000**	**124,000**	**200,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**200,000**	**124,000**	**200,000**
A06301	Entertainments & Gifts			200,000	124,000	200,000
001	Entertainment & Gifts			200,000		200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,550,000**	**931,000**	**1,705,000**
A130	**TOTAL TRANSPORT**			**1,000,000**	**550,000**	**1,100,000**
A13001	Transport			1,000,000	550,000	1,100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
061	**HOUSING DEVELOPMENT**					
0611	**HOUSING DEVELOPMENT**					
061101	**ADMINISTRATION**					
LQ4552	**Registrar Punjab Environmental Tribunal**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**330,000**	**234,000**	**363,000**
A13101	Machinery and Equipment			330,000	234,000	363,000
A132	**TOTAL FURNITURE AND FIXTURE**			**220,000**	**147,000**	**242,000**
A13201	Furniture and Fixture			220,000	147,000	242,000
Registrar Punjab Environmental Tribunal				**67,153,000**	**50,410,000**	**75,651,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
061	**HOUSING DEVELOPMENT**						
0611	**HOUSING DEVELOPMENT**						
061101	**ADMINISTRATION**						
SP4011	**HUD & PHE Department South Punjab**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**89,231,000**	**59,045,000**	**96,288,000**
A011	**TOTAL PAY**		**51**	**52**	**24,747,000**	**16,321,000**	**30,440,000**
A011-1	**TOTAL PAY OF OFFICERS**		**17**	**18**	**16,795,000**	**10,286,000**	**19,535,000**
A01101	Total Basic Pay of Officers		17	18	16,325,000	9,916,000	19,005,000
S045-M	Secretary	(BPS-20)	1	1	1,800,000		1,980,000
S397-M	Special Secretary	(BPS-20)		1			1,230,000
A029-M	Additional Secretary	(BPS-19)	1	1	1,350,000		1,485,000
D078-M	Deputy Secretary	(BPS-18)	2	2	3,000,000		3,300,000
A099-M	Assistant Accounts Officer	(BPS-17)	1	1	825,000		920,000
P037-M	Personal Assistant	(BPS-17)		1			880,000
P139-M	Private Secretary	(BPS-17)	1		800,000		
P158-M	Programmer	(BPS-17)	1	1	800,000		880,000
S053-M	Section Officer	(BPS-17)	4	4	4,150,000		4,400,000
S282-M	Superintendent	(BPS-17)	1	1	800,000		880,000
A097-M	Assistant	(BPS-16)	4	4	2,000,000		2,200,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	800,000		850,000
A01102	Personal pay				20,000		20,000
A01103	Special Pay				325,000	275,000	360,000
A01105	Qualification Pay				125,000	95,000	150,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**34**	**34**	**7,952,000**	**6,035,000**	**10,905,000**
A01151	Total Basic Pay of Other Staff		34	34	7,952,000	6,025,000	10,905,000
S216-M	Stenographer	(BPS-15)	5	5	2,350,000		2,600,000
S078-M	Senior Clerk	(BPS-14)	1	1	450,000		475,000
J221-M	Junior Computer Operator	(BPS-12)		6			2,000,000
J226-M	Junior Computer Operator	(BPS-12)	6		1,850,000		
J019-M	Junior Clerk	(BPS-11)	3	3	850,000		900,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**						
061	**HOUSING DEVELOPMENT**						
0611	**HOUSING DEVELOPMENT**						
061101	**ADMINISTRATION**						
SP4011	**HUD & PHE Department South Punjab**						
N054-M	Networking Technician	(BPS-11)	1	1	425,000		450,000
D186-M	Driver	(BPS-05)	4	4	900,000		990,000
D089-M	Despatch Rider	(BPS-04)	1	1	1,000		250,000
C112-M	Chowkidar	(BPS-01)	1	1	275,000		300,000
M019-M	Mali	(BPS-01)	2	2	400,000		440,000
N006-M	Naib Qasid	(BPS-01)	8	8	450,000		2,100,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	2	2	1,000		400,000
A01152	Personal pay					10,000	
A012	**TOTAL ALLOWANCES**				**64,484,000**	**42,724,000**	**65,848,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**58,887,000**	**39,935,000**	**60,050,000**
A01201	Senior Post Allowance				52,000	10,000	55,000
A01202	House Rent Allowance				3,000,000	1,076,000	3,650,000
A01203	Conveyance Allowance				1,625,000	850,000	2,200,000
A01207	Washing Allowance				200,000		200,000
A01208	Dress Allowance				200,000		200,000
A0120D	Integrated Allowance				150,000	77,000	158,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				2,000,000	1,200,000	2,300,000
A01216	Qualification Allowance				210,000	200,000	221,000
A01217	Medical Allowance				1,250,000	520,000	1,473,000
A0121N	Personal Allowance				450,000	400,000	473,000
A01224	Entertainment Allowance				25,000	8,000	30,000
A01226	Computer Allowance				50,000	10,000	50,000
A0122N	Special Conveyance Allowance to Disabled Employees				61,000	144,000	64,000
A0122R	Administrative Allowance				174,000	170,000	343,000
A0122S	Utility Allowance				5,825,000	4,000,000	6,876,000
A01235	Secretariat allowance				14,420,000		
A01236	Deputation Allowance				550,000	440,000	578,000
A01238	Charge Allowance				450,000	150,000	473,000
A01239	Special Allowance					325,000	
001	Special Allowance					325,000	
A0123E	Executive Allowance				10,500,000	10,000,000	12,870,000
A0123F	Civil Secretariat Allowance @50%					9,500,000	17,141,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
061	**HOUSING DEVELOPMENT**					
0611	**HOUSING DEVELOPMENT**					
061101	**ADMINISTRATION**					
SP4011	**HUD & PHE Department South Punjab**					
A01241	Utility allowance for electricity				208,000	
A0124A	South Punjab Secretariate Allowance			5,000,000		
A0124B	South Punjab Re-Allocation Allowance			12,243,000	2,911,000	
A0124R	Ad-Hoc Relief Allowance 2022				1,650,000	2,150,000
A0124X	Adhoc Relief Allowance 2023				5,165,000	8,070,000
A01264	Technical Allowance			200,000	691,000	210,000
A01270	Others			252,000	230,000	265,000
001	Others			2,000		2,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			250,000		263,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**5,597,000**	**2,789,000**	**5,798,000**
A01271	Overtime Allowance			25,000		28,000
A01272	Night duty allowance			1,000		2,000
A01273	Honoraria			1,650,000	1,650,000	1,815,000
000	Honoraria			1,650,000	1,650,000	1,815,000
A01274	Medical Charges			2,000,000	507,000	2,500,000
A01277	Contingent Paid Staff			1,500,000	482,000	1,000,000
A01278	Leave Salary			221,000	150,000	243,000
A01299	Others			200,000		210,000
001	Others			200,000		210,000
A03	**TOTAL OPERATING EXPENSES**			**30,006,000**	**28,008,000**	**27,366,000**
A031	**TOTAL FEES**			**200,000**	**27,000**	**200,000**
A03102	Legal fees			200,000	27,000	200,000
A032	**TOTAL COMMUNICATIONS**			**1,550,000**	**593,000**	**1,660,000**
A03201	Postage and Telegraph			250,000	56,000	275,000
A03202	Telephone and Trunk Call			850,000	497,000	935,000
A03204	Electronic Communication			200,000	40,000	200,000
A03205	Courier and Pilot Service			250,000		250,000
A033	**TOTAL UTILITIES**			**1,580,000**	**1,638,000**	**2,080,000**
A03301	Gas			50,000	8,000	50,000
A03302	Water			20,000		20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
061	**HOUSING DEVELOPMENT**					
0611	**HOUSING DEVELOPMENT**					
061101	**ADMINISTRATION**					
SP4011	**HUD & PHE Department South Punjab**					
A03303	Electricity			1,500,000	1,630,000	2,000,000
001	Electricity			1,500,000	1,630,000	2,000,000
A03304	Hot and Cold Weather Charges			10,000		10,000
A034	**TOTAL OCCUPANCY COSTS**			**3,501,000**	**3,725,000**	**3,506,000**
A03402	Rent for Office Building			3,000,000	3,200,000	3,000,000
A03403	Rent for Residential Building			1,000		1,000
A03407	Rates and Taxes			250,000	525,000	250,000
A03408	Rent of Machine & Equipment			50,000		55,000
A03409	Insurance			200,000		200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**9,065,000**	**11,258,000**	**10,713,000**
A03805	Travelling Allowance			2,205,000	2,006,000	2,426,000
001	Travelling Allowance			2,205,000	2,006,000	2,426,000
A03806	Transportation of Goods			250,000		275,000
A03807	P.O.L Charges			6,600,000	9,252,000	8,000,000
A03808	Conveyance Charges			10,000		12,000
A039	**TOTAL GENERAL**			**14,110,000**	**10,767,000**	**9,207,000**
A03901	Stationery			1,155,000	1,440,000	1,271,000
A03902	Printing and Publication			1,000,000	1,232,000	1,100,000
001	Printing and Publications			1,000,000	1,232,000	1,100,000
A03903	Conference/Seminars/Workshops/ Symposia			50,000		55,000
A03904	Hire of Vehicles			5,250,000	679,000	10,000
A03905	Newspapers Periodicals and Books			21,000	10,000	22,000
001	News Papers, Periodicals & Books			21,000	10,000	22,000
A03906	Uniforms and Protective Clothing			250,000	42,000	275,000
A03907	Advertising & Publicity			500,000	188,000	
001	Advertising & Publicity			500,000	188,000	
A03917	Law Charges			100,000		110,000
A03918	Exhibitions, Fairs & Other National Celebrations			3,000	218,000	4,000
A03919	Payments to Others for Service Rendered			1,155,000	2,450,000	1,271,000
001	Payments to Others for Service Rendered			1,155,000	2,450,000	1,271,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
061	**HOUSING DEVELOPMENT**					
0611	**HOUSING DEVELOPMENT**					
061101	**ADMINISTRATION**					
SP4011	**HUD & PHE Department South Punjab**					
A03936	Foreign/Inland Training Course Fee			1,000		1,000
001	Foreign Training			1,000		1,000
A03942	Cost of Other Stores			1,500,000	1,000,000	1,650,000
001	Cost of Other Stores			1,500,000	1,000,000	1,650,000
A03955	Computer Stationary			1,500,000	1,761,000	1,650,000
A03970	Others			1,625,000	1,747,000	1,788,000
001	Others			1,625,000	1,747,000	1,788,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**900,000**	**117,000**	**1,501,000**
A041	**TOTAL PENSION**			**900,000**	**117,000**	**1,501,000**
A04110	Payment of Pension			900,000	117,000	1,500,000
	Contribution of Ex-Local Fund					
A04114	Superannuation Encashment Of L.P.R					1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**3,150,000**		**650,000**
A052	**TOTAL GRANTS-DOMESTIC**			**3,150,000**		**650,000**
A05216	Fin. Assis. to the families of			3,000,000		500,000
	G. Serv. who expire					
001	Fin. Assis. to the families of the persons who expires during service.			3,000,000		500,000
A05270	To Others			150,000		150,000
001	Others			150,000		150,000
A06	**TOTAL TRANSFERS**			**578,000**	**2,191,000**	**636,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**578,000**	**2,191,000**	**636,000**
A06301	Entertainments & Gifts			578,000	2,191,000	636,000
001	Entertainment & Gifts			578,000	2,191,000	636,000
A09	**TOTAL PHYSICAL ASSETS**			**28,000,000**	**7,955,000**	**3,000,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,100,000**	**147,000**	**1,500,000**
A09201	Hardware			500,000		500,000
A09202	Software			50,000		500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
061	**HOUSING DEVELOPMENT**					
0611	**HOUSING DEVELOPMENT**					
061101	**ADMINISTRATION**					
SP4011	**HUD & PHE Department South Punjab**					
A09203	I.T. Equipment			550,000	147,000	500,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**25,000,000**	**7,525,000**	
A09501	Transport			25,000,000	7,525,000	
001	Transport			25,000,000	7,525,000	
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,200,000**	**283,000**	**1,000,000**
A09601	Plant and Machinery			1,200,000	283,000	1,000,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**700,000**		**500,000**
A09701	Purchase of Furniture and Fixture			700,000		500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**3,688,000**	**1,624,000**	**3,946,000**
A130	**TOTAL TRANSPORT**			**578,000**	**342,000**	**636,000**
A13001	Transport			578,000	342,000	636,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**500,000**	**327,000**	**550,000**
A13101	Machinery and Equipment			500,000	327,000	550,000
A132	**TOTAL FURNITURE AND FIXTURE**			**500,000**	**161,000**	**500,000**
A13201	Furniture and Fixture			500,000	161,000	500,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,010,000**	**212,000**	**1,110,000**
A13301	Office Buildings			1,000,000	212,000	1,100,000
001	Office Buildings			1,000,000	212,000	1,100,000
A13302	Residential Buildings			10,000		10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
06	**HOUSING AND COMMUNITY AMENITIES**					
061	**HOUSING DEVELOPMENT**					
0611	**HOUSING DEVELOPMENT**					
061101	**ADMINISTRATION**					
SP4011	**HUD & PHE Department South Punjab**					
A137	**TOTAL COMPUTER EQUIPMENT**			**1,100,000**	**582,000**	**1,150,000**
A13701	Hardware			500,000	289,000	550,000
A13702	Software			100,000		100,000
A13703	I.T. Equipment			500,000	293,000	500,000
HUD & PHE Department South Punjab				**155,553,000**	**98,940,000**	**133,387,000**

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074107 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074107	**POPULATION WELFARE MEASURES**						
LQ4575	**Directorate Of P & P**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**22,913,000**	**20,354,000**	**24,963,000**
A011	**TOTAL PAY**		**35**	**30**	**13,093,000**	**10,577,000**	**12,913,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**3,563,000**	**3,340,000**	**3,823,000**
A01101	Total Basic Pay of Officers		4	4	3,563,000	3,340,000	3,823,000
A146-M	Assistant Director	(BPS-18)	1	1	1,450,000		1,530,000
D281-M	Deputy Manager	(BPS-17)	1	1	1,380,000		1,479,000
A008-F	Accountant	(BPS-16)		1			434,000
A008-M	Accountant	(BPS-16)	1		380,000		
A092-M	Artist	(BPS-16)	1	1	353,000		380,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**31**	**26**	**9,530,000**	**7,237,000**	**9,090,000**
A01151	Total Basic Pay of Other Staff		31	26	9,530,000	7,233,000	9,090,000
S214-M	Steno-Typist	(BPS-15)	1	1	301,000		325,000
C134-F	Clerk	(BPS-14)		1			296,000
C134-M	Clerk	(BPS-14)	1		265,000		
E034-M	Electrician	(BPS-11)	1	1	233,000		249,000
H164-M	Head Machine Operator	(BPS-11)	1	1	233,000		249,000
S248-M	Store Supervisor	(BPS-11)	1	1	233,000		249,000
C009-M	Calligrapher	(BPS-10)	1	1	568,000		596,000
D014-M	Dark Room Assistant	(BPS-09)	1	1	545,000		570,000
C009-M	Calligrapher	(BPS-08)	1		210,000		
C067-M	Chief Accounts Officer	(BPS-08)		1			530,000
P411	Plate Maker	(BPS-08)	1		505,000		
B066-M	Book Binder	(BPS-07)	1	2	562,000		994,000
D186-M	Driver	(BPS-07)	1		357,000		
M005-M	Machine Operator	(BPS-07)	1	1	377,000		399,000

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074107 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074107	**POPULATION WELFARE MEASURES**						
LQ4575	**Directorate Of P & P**						
A902-M	Assistant Machine Operator	(BPS-06)	2		542,000		
B066-M	Book Binder	(BPS-06)	1		400,000		
D143-M	Distributor	(BPS-06)	1	1	367,000		386,000
D186-M	Driver	(BPS-06)		3			947,000
T072-M	Tradle Machine Operator	(BPS-06)	1	1	195,000		205,000
D089-M	Despatch Rider	(BPS-05)	1	1	288,000		305,000
N006-M	Naib Qasid	(BPS-05)	1	1	423,000		440,000
S060-M	Security Incharge	(BPS-05)	1	1	188,000		197,000
D186-M	Driver	(BPS-04)	1		181,000		
H076-M	Helper	(BPS-04)	2	2	720,000		750,000
M019-M	Mali	(BPS-04)	1	1	356,000		371,000
H076-M	Helper	(BPS-03)	1	1	252,000		266,000
C112-M	Chowkidar	(BPS-02)	1	1	276,000		287,000
N006-M	Naib Qasid	(BPS-02)	1	1	279,000		293,000
C112-M	Chowkidar	(BPS-01)	1	1	176,000		186,000
N006-M	Naib Qasid	(BPS-01)	1		166,000		
S311-M	Sanitary Worker	(BPS-01)	2		332,000		
A01152	Personal pay					4,000	
A012	**TOTAL ALLOWANCES**				**9,820,000**	**9,777,000**	**12,050,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,562,000**	**8,287,000**	**10,242,000**
A01202	House Rent Allowance				1,000,000	790,000	1,061,000
A01203	Conveyance Allowance				1,000,000	625,000	886,000
A0120D	Integrated Allowance				38,000	39,000	38,000
A01216	Qualification Allowance				60,000	60,000	60,000
A01217	Medical Allowance				734,000	430,000	572,000
A0121N	Personal Allowance					73,000	
A0124H	Special Allowance-2021				1,000,000	900,000	1,202,000
A0124R	Ad-Hoc Relief Allowance 2022				1,358,000	1,020,000	1,201,000
A0124T	Special Allowance - 2022				1,000,000	1,020,000	1,202,000
A0124X	Adhoc Relief Allowance 2023				2,372,000	3,330,000	4,020,000

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074107 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074107 POPULATION WELFARE MEASURES					
LQ4575 Directorate Of P & P					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,258,000	1,490,000	1,808,000
A01271 Overtime Allowance			108,000	100,000	108,000
A01273 Honoraria			700,000	890,000	800,000
000 Honoraria			700,000	890,000	800,000
A01274 Medical Charges			100,000	200,000	150,000
A01277 Contingent Paid Staff			350,000	300,000	750,000
A03 TOTAL OPERATING EXPENSES			25,350,000	12,366,000	27,670,000
A032 TOTAL COMMUNICATIONS			215,000	115,000	185,000
A03201 Postage and Telegraph			35,000	8,000	5,000
A03202 Telephone and Trunk Call			110,000	64,000	110,000
A03204 Electronic Communication			40,000	38,000	60,000
A03205 Courier and Pilot Service			30,000	5,000	10,000
A033 TOTAL UTILITIES			1,425,000	1,575,000	1,545,000
A03301 Gas			50,000	16,000	15,000
A03302 Water			90,000	200,000	90,000
A03303 Electricity			1,200,000	1,334,000	1,300,000
001 Electricity			1,200,000	1,334,000	1,300,000
A03304 Hot and Cold Weather Charges			35,000	5,000	40,000
A03305 POL for Generator			50,000	20,000	100,000
A034 TOTAL OCCUPANCY COSTS			7,020,000	7,315,000	7,620,000
A03402 Rent for Office Building			7,000,000	7,300,000	7,600,000
A03407 Rates and Taxes			20,000	15,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			925,000	805,000	1,125,000
A03805 Travelling Allowance			150,000	116,000	200,000
001 Travelling Allowance			150,000	116,000	200,000
A03806 Transportation of Goods			25,000	13,000	700,000
A03807 P.O.L Charges			650,000	611,000	100,000
A03808 Conveyance Charges			100,000	65,000	125,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074107	**POPULATION WELFARE MEASURES**					
LQ4575	**Directorate Of P & P**					
A039	**TOTAL GENERAL**			**15,765,000**	**2,556,000**	**17,195,000**
A03901	Stationery			100,000	62,000	130,000
A03902	Printing and Publication			15,000,000	2,038,000	16,000,000
001	Printing and Publications			15,000,000	2,038,000	16,000,000
A03905	Newspapers Periodicals and Books			35,000	23,000	35,000
001	News Papers, Periodicals & Books			35,000	23,000	35,000
A03906	Uniforms and Protective Clothing			40,000	39,000	50,000
A03907	Advertising & Publicity			80,000	4,000	
001	Advertising & Publicity			80,000	4,000	
A03918	Exhibitions, Fairs & Other National Celebrations			30,000	21,000	50,000
A03919	Payments to Others for Service Rendered			100,000	48,000	300,000
001	Payments to Others for Service Rendered			100,000	48,000	300,000
A03927	Purchase of drug and medicines			25,000	13,000	30,000
001	Purchase of drug and medicines			25,000	13,000	30,000
A03942	Cost of Other Stores			140,000	140,000	200,000
001	Cost of Other Stores			140,000	140,000	200,000
A03955	Computer Stationary			100,000	87,000	200,000
A03970	Others			115,000	81,000	200,000
001	Others			115,000	81,000	200,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,150,000**		**1,650,000**
A041	**TOTAL PENSION**			**1,150,000**		**1,650,000**
A04106	Reimbursement of Medical Charges to Pensioners			150,000		150,000
A04114	Superannuation Encashment Of L.P.R			1,000,000		1,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**500,000**		**5,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**500,000**		**5,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			500,000		5,000,000
001	Fin. Assis. to the families of the persons who expires during service.			500,000		5,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074107	**POPULATION WELFARE MEASURES**					
LQ4575	**Directorate Of P & P**					
A06	**TOTAL TRANSFERS**			5,000	10,000	15,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			5,000	10,000	15,000
A06301	Entertainments & Gifts			5,000	10,000	15,000
001	Entertainment & Gifts			5,000	10,000	15,000
A09	**TOTAL PHYSICAL ASSETS**			326,000	325,000	411,000
A092	**TOTAL COMPUTER EQUIPMENT**			125,000	125,000	210,000
A09201	Hardware			50,000	50,000	100,000
A09202	Software			25,000	25,000	10,000
A09203	I.T. Equipment			50,000	50,000	100,000
A095	**TOTAL PURCHASE OF TRANSPORT**			1,000		1,000
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			100,000	100,000	100,000
A09601	Plant and Machinery			100,000	100,000	100,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			100,000	100,000	100,000
A09701	Purchase of Furniture and Fixture			100,000	100,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			965,000	742,000	1,133,000
A130	**TOTAL TRANSPORT**			250,000	235,000	300,000
A13001	Transport			250,000	235,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074107	**POPULATION WELFARE MEASURES**					
LQ4575	**Directorate Of P & P**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**550,000**	**401,000**	**650,000**
A13101	Machinery and Equipment			550,000	401,000	650,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**39,000**	**60,000**
A13201	Furniture and Fixture			50,000	39,000	60,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**30,000**	**17,000**	**30,000**
A13301	Office Buildings			30,000	17,000	30,000
001	Office Buildings				17,000	30,000
A137	**TOTAL COMPUTER EQUIPMENT**			**85,000**	**50,000**	**93,000**
A13701	Hardware			70,000	47,000	75,000
A13702	Software			15,000	3,000	18,000
Directorate Of P & P				**51,209,000**	**33,797,000**	**60,842,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074107	**POPULATION WELFARE MEASURES**						
LQ5364	**Population Welfare Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**96,973,000**	**114,896,000**	**116,171,000**
A011	**TOTAL PAY**		**65**	**71**	**35,858,000**	**38,018,000**	**46,098,000**
A011-1	**TOTAL PAY OF OFFICERS**		**27**	**29**	**25,311,000**	**25,860,000**	**32,402,000**
A01101	Total Basic Pay of Officers		27	29	24,302,000	24,294,000	30,722,000
S045-M	Secretary	(BPS-21)	1	1	1,900,000		2,613,000
A029-M	Additional Secretary	(BPS-19)	2	2	3,000,000		3,350,000
D078-M	Deputy Secretary	(BPS-18)	3	3	3,800,000		3,981,000
L047-M	Law Officer	(BPS-17)	1	1	894,000		936,000
P139-M	Private Secretary	(BPS-17)	1	1	886,000		812,000
S053-M	Section Officer	(BPS-17)	6	6	5,941,000		7,583,000
S282-M	Superintendent	(BPS-17)	3	3	2,600,000		3,300,000
A097-M	Assistant	(BPS-16)		6			4,073,000
P037-M	Personal Assistant	(BPS-16)	2	4	1,302,000		2,824,000
P097-M	Plumber Fitter	(BPS-16)	6		2,979,000		
S114-M	Senior Scale Stenographer	(BPS-16)	2	2	1,000,000		1,250,000
A01102	Personal pay				500,000	924,000	1,055,000
A01103	Special Pay				400,000	386,000	492,000
A01105	Qualification Pay				109,000	134,000	133,000
A01150	Others					122,000	
000	Others					122,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**38**	**42**	**10,547,000**	**12,158,000**	**13,696,000**
A01151	Total Basic Pay of Other Staff		38	42	10,547,000	12,122,000	13,659,000
S216-M	Stenographer	(BPS-15)	4	4	1,200,000		1,562,000
C162-M	Composer	(BPS-14)	1	1	400,000		449,000
S078-M	Senior Clerk	(BPS-14)	4	4	1,700,000		1,905,000
J019-M	Junior Clerk	(BPS-11)	8	8	2,200,000		2,657,000
S708-M	Senior Driver	(BPS-07)		1			465,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
074	**PUBLIC HEALTH SERVICES**						
0741	**PUBLIC HEALTH SERVICES**						
074107	**POPULATION WELFARE MEASURES**						
LQ5364	**Population Welfare Department**						
D186-M	Driver	(BPS-05)		4			1,278,000
D003-M	Daftri	(BPS-04)	1	1	269,000		276,000
D089-M	Despatch Rider	(BPS-04)	2	2	527,000		630,000
D186-M	Driver	(BPS-04)	4		1,230,000		
Q003-M	Qasid	(BPS-03)	1	1	204,000		315,000
C112-M	Chowkidar	(BPS-01)	1	1	217,000		258,000
N006-M	Naib Qasid	(BPS-01)	12	13	2,600,000		3,307,000
S311-M	Sanitary Worker	(BPS-01)		2			557,000
A01152	Personal pay					36,000	37,000
A012	**TOTAL ALLOWANCES**				**61,115,000**	**76,878,000**	**70,073,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**59,205,000**	**72,830,000**	**67,472,000**
A01201	Senior Post Allowance				17,000	17,000	17,000
A01202	House Rent Allowance				2,300,000	2,005,000	2,300,000
A01203	Conveyance Allowance				1,970,000	1,597,000	1,970,000
A01207	Washing Allowance				10,000	9,000	14,000
A0120D	Integrated Allowance				180,000	136,000	204,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				2,285,000	2,428,000	2,200,000
A01216	Qualification Allowance				180,000	302,000	250,000
A01217	Medical Allowance				1,340,000	1,309,000	1,336,000
A0121N	Personal Allowance				296,000	329,000	320,000
A01224	Entertainment Allowance				21,000	15,000	21,000
A0122N	Special Conveyance Allowance to Disabled Employees				50,000	227,000	144,000
A0122R	Administrative Allowance				170,000	176,000	168,000
A0122S	Utility Allowance				5,350,000	7,264,000	6,336,000
A01235	Secretariat allowance				15,000,000		
A01238	Charge Allowance				50,000		50,000
A01239	Special Allowance						74,000
001	Special Allowance						74,000
A0123E	Executive Allowance				19,000,000	22,723,000	22,000,000
A0123F	Civil Secretariat Allowance @50%				1,302,000	19,384,000	21,412,000
A0124H	Special Allowance-2021					35,000	
A0124R	Ad-Hoc Relief Allowance 2022				2,125,000	3,527,000	3,124,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074107	**POPULATION WELFARE MEASURES**					
LQ5364	**Population Welfare Department**					
A0124T	Special Allowance - 2022				44,000	
A0124X	Adhoc Relief Allowance 2023			7,491,000	11,233,000	5,464,000
A01270	Others			68,000	70,000	68,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			68,000	70,000	68,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,910,000**	**4,048,000**	**2,601,000**
A01271	Overtime Allowance			400,000	378,000	300,000
A01273	Honoraria			600,000	2,910,000	1,000,000
000	Honoraria			600,000	2,910,000	1,000,000
A01274	Medical Charges			300,000	282,000	700,000
A01277	Contingent Paid Staff			600,000	478,000	600,000
A01278	Leave Salary			10,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**24,436,000**	**36,603,000**	**36,056,000**
A032	**TOTAL COMMUNICATIONS**			**1,150,000**	**880,000**	**1,060,000**
A03201	Postage and Telegraph			150,000		150,000
A03202	Telephone and Trunk Call			700,000	450,000	600,000
A03204	Electronic Communication			200,000	430,000	300,000
A03205	Courier and Pilot Service			100,000		10,000
A033	**TOTAL UTILITIES**			**2,685,000**	**4,120,000**	**6,040,000**
A03301	Gas			50,000	105,000	25,000
A03302	Water			60,000	127,000	30,000
A03303	Electricity			2,200,000	3,513,000	5,000,000
001	Electricity			2,200,000	3,513,000	5,000,000
A03304	Hot and Cold Weather Charges			75,000	75,000	85,000
A03305	POL for Generator			300,000	300,000	900,000
A034	**TOTAL OCCUPANCY COSTS**			**7,200,000**	**13,450,000**	**11,150,000**
A03402	Rent for Office Building			7,000,000	13,400,000	11,000,000
A03407	Rates and Taxes			200,000	50,000	150,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**10,770,000**	**10,618,000**	**13,870,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074107	**POPULATION WELFARE MEASURES**					
LQ5364	**Population Welfare Department**					
A03801	Training - domestic			10,000		10,000
001	Training - domestic			10,000		10,000
A03805	Travelling Allowance			600,000	450,000	800,000
001	Travelling Allowance			600,000	450,000	800,000
A03806	Transportation of Goods			10,000	168,000	10,000
A03807	P.O.L Charges			10,000,000	10,000,000	13,000,000
A03808	Conveyance Charges			150,000		50,000
A039	**TOTAL GENERAL**			**2,631,000**	**7,535,000**	**3,936,000**
A03901	Stationery			600,000	1,350,000	800,000
A03902	Printing and Publication			400,000	1,050,000	700,000
001	Printing and Publications			400,000	1,050,000	700,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000		1,000
A03905	Newspapers Periodicals and Books			10,000	190,000	25,000
001	News Papers, Periodicals & Books			10,000	190,000	25,000
A03906	Uniforms and Protective Clothing			250,000	300,000	250,000
A03907	Advertising & Publicity			200,000	200,000	
001	Advertising & Publicity			200,000	200,000	
A03918	Exhibitions, Fairs & Other National Celebrations			10,000		5,000
A03919	Payments to Others for Service Rendered			10,000		5,000
001	Payments to Others for Service Rendered			10,000		5,000
A03942	Cost of Other Stores			400,000	1,085,000	800,000
001	Cost of Other Stores			400,000	1,085,000	800,000
A03955	Computer Stationary			350,000	1,560,000	650,000
A03970	Others			400,000	1,800,000	700,000
001	Others			400,000	1,800,000	700,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**		**3,000,000**
A041	**TOTAL PENSION**			**1,000,000**		**3,000,000**
A04114	Superannuation Encashment Of L.P.R			1,000,000		3,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,500,000**		**3,000,000**

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074107 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074107 POPULATION WELFARE MEASURES					
LQ5364 Population Welfare Department					
A052 TOTAL GRANTS-DOMESTIC			**2,500,000**		**3,000,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			2,500,000		3,000,000
001 Fin. Assis. to the families of the persons who expires during service.			2,500,000		3,000,000
A06 TOTAL TRANSFERS			**300,000**	**780,000**	**500,000**
A063 TOTAL ENTERTAINMENT & GIFTS			**300,000**	**780,000**	**500,000**
A06301 Entertainments & Gifts			300,000	780,000	500,000
001 Entertainment & Gifts			300,000	780,000	500,000
A09 TOTAL PHYSICAL ASSETS			**8,312,000**	**2,325,000**	**1,151,000**
A092 TOTAL COMPUTER EQUIPMENT			**225,000**	**825,000**	**550,000**
A09201 Hardware			75,000	325,000	100,000
A09202 Software			100,000	200,000	50,000
A09203 I.T. Equipment			50,000	300,000	400,000
A095 TOTAL PURCHASE OF TRANSPORT			**7,587,000**		**1,000**
A09501 Transport			7,587,000		1,000
001 Transport			7,587,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**250,000**	**750,000**	**300,000**
A09601 Plant and Machinery			250,000	750,000	300,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**250,000**	**750,000**	**300,000**
A09701 Purchase of Furniture and Fixture			250,000	750,000	300,000
A13 TOTAL REPAIRS AND MAINTENANCE			**1,950,000**	**5,778,000**	**2,600,000**

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074107 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
074	**PUBLIC HEALTH SERVICES**					
0741	**PUBLIC HEALTH SERVICES**					
074107	**POPULATION WELFARE MEASURES**					
LQ5364	**Population Welfare Department**					
A130	**TOTAL TRANSPORT**			**1,200,000**	**3,510,000**	**1,600,000**
A13001	Transport			1,200,000	3,510,000	1,600,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**450,000**	**1,310,000**	**600,000**
A13101	Machinery and Equipment			450,000	1,310,000	600,000
A132	**TOTAL FURNITURE AND FIXTURE**			**300,000**	**958,000**	**400,000**
A13201	Furniture and Fixture			300,000	958,000	400,000
Population Welfare Department				**135,471,000**	**160,382,000**	**162,478,000**

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
LQ4074	**Health Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**634,877,000**	**455,593,454**	**683,822,000**
A011	**TOTAL PAY**		**302**	**304**	**253,260,000**	**124,391,843**	**271,755,000**
A011-1	**TOTAL PAY OF OFFICERS**		**117**	**118**	**155,608,000**	**81,525,072**	**165,065,000**
A01101	Total Basic Pay of Officers		117	118	148,180,000	78,163,221	157,772,000
S045-M	Secretary	(BPS-21)	1	1	2,729,000		3,138,000
S397-M	Special Secretary	(BPS-20)	2	2	6,730,000		5,110,000
T017	Technical Advisor	(BPS-20)	1	1	3,010,000		3,310,000
A029	Additional Secretary	(BPS-19)	2		3,790,000		
A029-M	Additional Secretary	(BPS-19)	4	7	8,167,000		14,517,000
C444-M	Chief Planning Officer	(BPS-19)	1	1	2,645,000		3,042,000
D528-M	Director I.T.	(BPS-19)	1	1	1,055,000		1,160,000
P365-M	Procurement Specialist	(BPS-19)	1	1	2,505,000		2,881,000
A078-M	Arabic Teacher	(BPS-18)		2			5,300,000
A090-M	Artificer	(BPS-18)		1			1,160,000
C452-M	Contract Manager	(BPS-18)	1	1	2,350,000		1,925,000
D051-M	Deputy Director	(BPS-18)	1	1	1,203,000		1,383,000
D078-M	Deputy Secretary	(BPS-18)	8	6	13,251,000		9,700,000
P361-M	Pre-Qualification Specialist	(BPS-18)	1	1	2,350,000		1,835,000
S090-M	Senior Law Officer	(BPS-18)	1		1,960,000		
S315-M	System Analyst	(BPS-18)	1	1	1,910,000		1,800,000
S363-M	Senior Planning Officer	(BPS-18)	3	3	3,430,000		3,945,000
A093-M	Artist Modeler	(BPS-17)		1			870,000
B089-M	Budget Officer	(BPS-17)	2	2	1,915,000		2,202,000
C176-M	Computer Programmer	(BPS-17)	1	1	811,000		933,000
L047-M	Law Officer	(BPS-17)	2	2	2,522,000		1,822,000
P076-M	Planning Officer	(BPS-17)	6	6	6,131,000		7,051,000
P139-M	Private Secretary	(BPS-17)	7	7	9,704,000		9,870,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
LQ4074	**Health Department**						
S053-M	Section Officer	(BPS-17)	2	2	2,986,000		3,285,000
S282-M	Superintendent	(BPS-17)	7	7	7,977,000		9,174,000
S602-M	Scrutiny Officer	(BPS-17)	3	3	2,337,000		2,688,000
U017-M	Under Secretary/Section Officer	(BPS-17)	22	22	22,161,000		25,485,000
A097-M	Assistant	(BPS-16)	1		1,740,000		
A336-M	Assistant/Deputy Superintendent	(BPS-16)	25	25	21,203,000		24,384,000
P037-M	Personal Assistant	(BPS-16)	3	3	5,780,000		3,100,000
S114-M	Senior Scale Stenographer	(BPS-16)	7	7	5,828,000		6,702,000
A01102	Personal pay				2,698,000	996,312	2,734,000
A01103	Special Pay				2,522,000	1,949,001	2,489,000
A01104	Technical pay				16,000	20,620	18,000
A01105	Qualification Pay				2,162,000	383,518	2,022,000
A01150	Others				30,000	12,400	30,000
002	Pay of Officers				30,000		30,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**185**	**186**	**97,652,000**	**42,866,771**	**106,690,000**
A01151	Total Basic Pay of Other Staff		185	186	93,488,000	42,541,471	101,911,000
A334-M	Accountant	(BPS-15)		1			270,000
C174	Computer Operator	(BPS-15)	6	6	4,257,000		4,896,000
S216	Stenographer	(BPS-15)	34	34	18,497,000		21,272,000
		(BPS-14)		2			914,000
C162-M	Composer	(BPS-14)	3	3	2,745,000		1,780,000
S078	Senior Clerk	(BPS-14)	30	30	24,634,000		28,329,000
S078-M	Senior Clerk	(BPS-14)	2		2,058,000		
A317	Auditor	(BPS-11)	1	1	283,000		325,000
H030	Head Draftsman	(BPS-11)	3	3	2,065,000		2,375,000
J019	Junior Clerk	(BPS-11)	26	26	10,971,000		12,617,000
A338	Assistant Draftsman	(BPS-09)	2	2	522,000		600,000
S709	Senior Dispatch Rider	(BPS-07)	1	1	462,000		531,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
LQ4074	**Health Department**						
		(BPS-05)		2			550,000
D186-M	Driver	(BPS-05)		1			375,000
T061	Tracer	(BPS-05)	1	1	256,000		294,000
D089	Despatch Rider	(BPS-04)	1	1	259,000		298,000
D089-M	Despatch Rider	(BPS-04)	2	1	1,125,000		375,000
D186	Driver	(BPS-04)	7	7	2,516,000		2,893,000
D186-M	Driver	(BPS-04)	2		1,125,000		
		(BPS-03)		1			230,000
D003-M	Daftri	(BPS-03)	1		100,000		
		(BPS-02)		3			1,250,000
D003	Daftri	(BPS-02)	7	7	2,221,000		2,554,000
F087	Frash	(BPS-02)	3	3	1,065,000		1,225,000
N006	Naib Qasid	(BPS-02)	48	50	14,872,000		17,958,000
N006-M	Naib Qasid	(BPS-02)	2		955,000		
N006-M	Naib Qasid	(BPS-01)	3		2,500,000		
A01152	Personal pay				3,200,000	186,300	3,680,000
A01153	Special Pay				348,000	25,000	324,000
A01155	Qualification Pay				536,000	88,000	683,000
A01170	Others				80,000	26,000	92,000
002	Pay of Other Staff				80,000		92,000
A012	**TOTAL ALLOWANCES**				**381,617,000**	**331,201,611**	**412,067,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**325,573,000**	**244,782,265**	**347,529,000**
A01201	Senior Post Allowance				632,000	61,350	676,000
A01202	House Rent Allowance				21,620,000	8,439,878	24,949,000
A01203	Conveyance Allowance				17,642,000	7,289,054	20,466,000
A01207	Washing Allowance				150,000	62,450	173,000
A0120D	Integrated Allowance				706,000	418,600	842,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				20,573,000	8,830,827	23,055,000
A01216	Qualification Allowance				1,000,000	1,008,462	1,150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
LQ4074	**Health Department**					
A01217	Medical Allowance			17,643,000	4,504,392	20,937,000
A0121B	Health Professional Allowance			330,000	28,000	345,000
A0121N	Personal Allowance			1,000,000	1,823,331	1,150,000
A01224	Entertainment Allowance			1,325,000	456,932	1,347,000
A01226	Computer Allowance			465,000	166,000	572,000
A0122N	Special Conveyance Allowance to Disabled Employees			750,000	402,710	863,000
A0122R	Administrative Allowance			1,996,000	626,733	2,260,000
A0122S	Utility Allowance			30,667,000	27,853,940	34,474,000
A01235	Secretariat allowance			5,000,000		5,750,000
A01236	Deputation Allowance			360,000	20,000	414,000
A01238	Charge Allowance			680,000	81,333	782,000
A01239	Special Allowance				44,657	
A0123E	Executive Allowance			47,532,000	47,726,111	52,842,000
A0123F	Civil Secretariat Allowance @50%			91,636,000	83,311,620	105,092,000
A0123G	Ad-hoc Relief Allowance-2018			230,000	57,000	
A01241	Utility allowance for electricity			2,700,000	50,000	3,105,000
A0124H	Special Allowance-2021			24,000,000	200,000	27,600,000
A0124R	Ad-Hoc Relief Allowance 2022			107,000	11,483,599	1,642,000
A0124X	Adhoc Relief Allowance 2023			23,647,000	35,322,995	1,857,000
A01252	Non Practicing Allowance			720,000	40,000	828,000
A01261	Constiblery Allowance for Police Personnel			30,000	10,000	35,000
A01270	Others			12,432,000	4,462,291	14,323,000
001	Others			1,500,000		1,725,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			10,932,000		12,598,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**56,044,000**	**86,419,346**	**64,538,000**
A01271	Overtime Allowance			1,701,000	981,000	1,981,000
A01273	Honoraria			8,002,000	16,467,000	9,202,000
000	Honoraria			8,002,000		9,202,000
A01274	Medical Charges			9,913,000	3,455,626	11,462,000
A01277	Contingent Paid Staff			36,128,000	65,415,720	41,547,000
A01278	Leave Salary			150,000	50,000	173,000
A01299	Others			150,000	50,000	173,000
001	Others			150,000		173,000
A03	**TOTAL OPERATING EXPENSES**			**220,627,000**	**804,096,835**	**234,938,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
LQ4074	**Health Department**					
A032	**TOTAL COMMUNICATIONS**			**10,854,000**	**5,069,773**	**11,391,000**
A03201	Postage and Telegraph			1,786,000	821,000	1,965,000
A03202	Telephone and Trunk Call			6,687,000	2,753,687	7,045,000
A03204	Electronic Communication			2,381,000	1,495,086	2,381,000
A033	**TOTAL UTILITIES**			**86,302,000**	**496,823,460**	**94,931,000**
A03301	Gas			1,080,000	359,000	1,256,000
A03302	Water			1,550,000	264,000	1,705,000
A03303	Electricity			75,560,000	479,606,000	83,100,000
001	Electricity			75,000,000		82,500,000
A03304	Hot and Cold Weather Charges			1,000,000	3,625,170	1,047,000
A03305	POL for Generator			7,112,000	12,969,290	7,823,000
A034	**TOTAL OCCUPANCY COSTS**			**1,150,000**	**148,000**	**1,265,000**
A03407	Rates and Taxes			1,150,000	148,000	1,265,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**80,561,000**	**115,732,074**	**89,208,000**
A03805	Travelling Allowance			7,736,000	4,100,094	8,743,000
001	Travelling Allowance			5,951,000		6,546,000
A03807	P.O.L Charges			72,675,000	111,611,980	80,300,000
A03808	Conveyance Charges			150,000	20,000	165,000
A039	**TOTAL GENERAL**			**41,760,000**	**186,323,528**	**38,143,000**
A03901	Stationery			7,415,000	37,963,940	8,705,000
A03902	Printing and Publication			3,826,000	12,383,690	4,235,000
001	Printing and Publications			3,761,000	12,383,690	4,000,000
A03903	Conference/Seminars/Workshops/ Symposia			2,000,000	259,000	550,000
A03904	Hire of Vehicles			3,000,000	8,360,080	4,951,000
A03905	Newspapers Periodicals and Books			2,639,000	3,598,620	1,341,000
001	News Papers, Periodicals & Books			2,529,000		1,071,000
A03906	Uniforms and Protective Clothing			2,480,000	11,058,224	858,000
A03907	Advertising & Publicity			3,650,000	18,074,700	
001	Advertising & Publicity			3,650,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
LQ4074	**Health Department**					
A03917	Law Charges			900,000	116,000	524,000
A03919	Payments to Others for Service Rendered			5,646,000	16,911,500	6,000,000
001	Payments to Others for Service Rendered			5,646,000	16,911,500	6,000,000
A03942	Cost of Other Stores			1,000,000	7,617,560	1,730,000
001	Cost of Other Stores			1,000,000	7,617,560	1,265,000
A03955	Computer Stationary			5,995,000	39,146,320	6,030,000
A03970	Others			3,209,000	30,833,894	3,219,000
001	Others			3,209,000		2,909,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**6,200,000**	**2,802,600**	**6,820,000**
A041	**TOTAL PENSION**			**6,200,000**	**2,802,600**	**6,820,000**
A04114	Superannuation Encashment Of L.P.R			6,000,000	2,776,600	6,600,000
A04115	Social Security benefit in lieu of Pension			200,000	26,000	220,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**6,324,000**	**818,000**	**6,956,000**
A052	**TOTAL GRANTS-DOMESTIC**			**6,324,000**	**818,000**	**6,956,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			5,000,000	646,000	5,500,000
001	Fin. Assis. to the families of the persons who expires during service.			5,000,000		5,500,000
A05270	To Others			1,324,000	172,000	1,456,000
001	Others			1,324,000		1,456,000
A06	**TOTAL TRANSFERS**			**7,500,000**	**37,718,328**	**7,500,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**7,500,000**	**37,718,328**	**7,500,000**
A06301	Entertainments & Gifts			7,500,000	37,718,328	7,500,000
001	Entertainment & Gifts			7,500,000		7,500,000
A09	**TOTAL PHYSICAL ASSETS**			**25,086,000**	**101,263,790**	**11,095,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**9,400,000**	**48,148,100**	**5,410,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
LQ4074	**Health Department**					
A09201	Hardware			3,000,000	10,952,490	1,000,000
A09202	Software			2,800,000	9,765,980	2,100,000
A09203	I.T. Equipment			3,600,000	27,429,630	2,310,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**8,086,000**	**7,511,000**	**500,000**
A09501	Transport			8,086,000	7,511,000	500,000
001	Transport			8,086,000		500,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**3,600,000**	**26,599,790**	**2,310,000**
A09601	Plant and Machinery			3,600,000	26,599,790	2,310,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**4,000,000**	**19,004,900**	**2,875,000**
A09701	Purchase of Furniture and Fixture			4,000,000	19,004,900	2,875,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**37,467,000**	**89,070,242**	**38,580,000**
A130	**TOTAL TRANSPORT**			**25,848,000**	**40,206,620**	**28,571,000**
A13001	Transport			25,848,000	40,206,620	28,571,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**4,326,000**	**23,009,290**	**4,450,000**
A13101	Machinery and Equipment			4,326,000	23,009,290	4,450,000
A132	**TOTAL FURNITURE AND FIXTURE**			**2,793,000**	**8,857,978**	**2,898,000**
A13201	Furniture and Fixture			2,793,000	8,857,978	2,898,000
A133	**TOTAL BUILDINGS AND STRUCTURE**					**10,000**
A13301	Office Buildings					10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
LQ4074 Health Department					
A137 TOTAL COMPUTER EQUIPMENT			**4,500,000**	**16,996,354**	**2,651,000**
A13701 Hardware			1,500,000	5,998,682	891,000
A13702 Software			1,500,000	4,997,900	880,000
A13703 I.T. Equipment			1,500,000	5,999,772	880,000
Health Department			**938,081,000**	**1,491,363,249**	**989,711,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
LQ4105	**Drug Courts**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				170,379,000	117,223,153	191,791,000
A011	**TOTAL PAY**		100	102	77,415,000	52,810,502	77,752,000
A011-1	**TOTAL PAY OF OFFICERS**		31	31	51,764,000	37,570,349	50,398,000
A01101	Total Basic Pay of Officers		31	31	51,494,000	37,242,624	50,397,000
C055-M	Chairman	(BPS-21)	6	6	17,444,000		16,572,000
M109-M	Member	(BPS-19)	12	12	23,833,000		23,383,000
D140-M	Dispenser-Cum-Storekeeper	(BPS-18)		1			713,000
D146-M	District Attorney	(BPS-18)	6	5	4,629,000		4,017,000
D198-M	Drug Inspector	(BPS-17)	6	6	4,909,000		5,033,000
S216-M	Stenographer	(BPS-16)	1	1	679,000		679,000
A01102	Personal pay				270,000	327,725	1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		69	71	25,651,000	15,240,153	27,354,000
A01151	Total Basic Pay of Other Staff		69	71	25,651,000	15,240,153	27,354,000
C040-M	Cashier	(BPS-15)	1	1	1,088,000		1,177,000
R017-M	Reader Clerk	(BPS-15)		1			1,000,000
S216-M	Stenographer	(BPS-15)	3	3	1,468,000		1,588,000
A055-M	Ahlmad (Civil)	(BPS-14)	4	4	2,793,000		2,022,000
C040-M	Cashier	(BPS-14)	5	3	2,917,000		2,358,000
R017-M	Reader Clerk	(BPS-14)	3	4	1,017,000		1,383,000
S216-M	Stenographer	(BPS-14)	5	6	2,708,000		2,860,000
S216-M	Stenographer	(BPS-12)	2	2	1,333,000		1,442,000
A055-M	Ahlmad (Civil)	(BPS-11)	8	8	2,972,000		3,139,000
C040-M	Cashier	(BPS-11)		1			233,000
J019-M	Junior Clerk	(BPS-11)	6	6	2,480,000		2,645,000
R017-M	Reader Clerk	(BPS-11)	2	1	516,000		233,000
C040-M	Cashier	(BPS-07)		1			545,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
LQ4105	**Drug Courts**						
D186-M	Driver	(BPS-07)	2	4	1,175,000		1,676,000
C112-M	Chowkidar	(BPS-05)	1	1	222,000		240,000
D186-M	Driver	(BPS-05)	1	1	275,000		298,000
N006-M	Naib Qasid	(BPS-05)	2	2	301,000		326,000
D186-M	Driver	(BPS-04)	3	1	770,000		394,000
C112-M	Chowkidar	(BPS-03)	1	1	222,000		240,000
N006-M	Naib Qasid	(BPS-03)	2	2	524,000		567,000
C112-M	Chowkidar	(BPS-02)	3	3	222,000		240,000
N006-M	Naib Qasid	(BPS-02)	2	6	544,000		1,261,000
C112-M	Chowkidar	(BPS-01)	7	7	1,143,000		1,174,000
N006-M	Naib Qasid	(BPS-01)	6	2	961,000		313,000
A012	**TOTAL ALLOWANCES**				**92,964,000**	**64,412,651**	**114,039,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**89,699,000**	**63,043,060**	**109,468,000**
A01201	Senior Post Allowance				106,000	70,520	86,000
A01202	House Rent Allowance				6,600,000	4,502,039	6,553,000
A01203	Conveyance Allowance				3,567,000	2,337,372	3,608,000
A01207	Washing Allowance				10,000	4,200	9,000
A01208	Dress Allowance				10,000	5,334	
A0120D	Integrated Allowance				95,000	108,000	111,000
A0120K	Special Judicial Allowance				18,465,000	15,658,575	15,556,000
A01216	Qualification Allowance				100,000	372,833	230,000
A01217	Medical Allowance				2,590,000	1,665,836	2,537,000
A0121B	Health Professional Allowance				18,192,000	5,613,858	17,899,000
A0121J	Transport monetization Allowance						930,000
A0121N	Personal Allowance				124,000	70,364	94,000
A01224	Entertainment Allowance				252,000	105,130	117,000
A01228	Orderly Allowance				378,000	282,676	348,000
A0122N	Special Conveyance Allowance to Disabled Employees					226,276	
A0122P	Special Healthcare Allowance				2,467,000	1,043,542	970,000
A0122S	Utility Allowance				3,606,000	990,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017						12,000
A01236	Deputation Allowance				332,000	265,608	342,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
LQ4105	**Drug Courts**					
A01239	Special Allowance			6,000	2,800	123,000
001	Special Allowance			6,000		123,000
A01241	Utility allowance for electricity			2,149,000	3,988,774	8,222,000
A01248	Judicial Allowance			7,116,000	4,186,471	15,974,000
A0124H	Special Allowance-2021			2,128,000	423,495	2,726,000
A0124R	Ad-Hoc Relief Allowance 2022			6,438,000	5,084,271	4,770,000
A0124T	Special Allowance - 2022			2,115,000	500,676	3,826,000
A0124X	Adhoc Relief Allowance 2023			9,404,000	13,882,863	21,174,000
A01252	Non Practicing Allowance			3,448,000	1,543,379	2,242,000
A01270	Others			1,000	108,168	937,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,000		937,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,265,000**	**1,369,591**	**4,571,000**
A01271	Overtime Allowance			290,000	161,333	348,000
A01273	Honoraria			757,000	295,500	2,009,000
000	Honoraria			650,000		1,888,000
A01274	Medical Charges			1,207,000	401,000	1,208,000
A01277	Contingent Paid Staff			1,006,000	510,758	1,002,000
A01278	Leave Salary			5,000	1,000	2,000
A01299	Others					2,000
A03	**TOTAL OPERATING EXPENSES**			**19,861,000**	**39,387,965**	**37,250,000**
A032	**TOTAL COMMUNICATIONS**			**1,451,000**	**968,916**	**1,099,000**
A03201	Postage and Telegraph			310,000	377,767	282,000
A03202	Telephone and Trunk Call			1,096,000	528,116	803,000
A03205	Courier and Pilot Service			45,000	63,033	14,000
A033	**TOTAL UTILITIES**			**2,069,000**	**3,621,358**	**6,020,000**
A03301	Gas			234,000	236,560	503,000
A03302	Water			71,000	41,000	133,000
A03303	Electricity			1,411,000	3,259,431	4,876,000
001	Electricity			1,240,000		4,695,000
A03304	Hot and Cold Weather Charges			24,000	49,367	57,000
A03305	POL for Generator			329,000	35,000	451,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
LQ4105	**Drug Courts**					
A034	**TOTAL OCCUPANCY COSTS**			**2,558,000**	**8,463,567**	**13,265,000**
A03402	Rent for Office Building			2,531,000	8,427,000	13,231,000
A03407	Rates and Taxes			27,000	36,567	34,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**8,294,000**	**17,313,031**	**9,619,000**
A03805	Travelling Allowance			4,611,000	10,868,176	4,755,000
001	Travelling Allowance			1,881,000		3,000,000
A03806	Transportation of Goods			98,000	368,667	167,000
A03807	P.O.L Charges			3,530,000	6,001,521	4,601,000
A03808	Conveyance Charges			55,000	74,667	96,000
A039	**TOTAL GENERAL**			**5,489,000**	**9,021,093**	**7,247,000**
A03901	Stationery			1,152,000	1,936,641	1,282,000
A03902	Printing and Publication			595,000	1,189,097	806,000
001	Printing and Publications			500,000		700,000
A03905	Newspapers Periodicals and Books			276,000	422,867	345,000
001	News Papers, Periodicals & Books			181,000		300,000
A03906	Uniforms and Protective Clothing			240,000	285,503	347,000
A03907	Advertising & Publicity			110,000	82,721	
001	Advertising & Publicity			108,000		
A03918	Exhibitions, Fairs & Other National Celebrations			27,000	46,300	51,000
A03919	Payments to Others for Service Rendered			1,088,000	393,671	1,380,000
001	Payments to Others for Service Rendered			962,000		1,254,000
A03942	Cost of Other Stores			771,000	2,337,798	1,131,000
001	Cost of Other Stores			651,000		1,000,000
A03955	Computer Stationary			480,000	898,798	790,000
A03970	Others			750,000	1,427,697	1,115,000
001	Others			750,000		1,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**6,085,000**	**1,334,400**	**9,022,000**
A041	**TOTAL PENSION**			**6,085,000**	**1,334,400**	**9,022,000**
A04114	Superannuation Encashment Of L.P.R			6,085,000	1,334,400	9,022,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
LQ4105	**Drug Courts**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			7,000	2,201,000	4,505,000
A052	**TOTAL GRANTS-DOMESTIC**			7,000	2,201,000	4,505,000
A05216	Fin. Assis. to the families of G. Serv. who expire			7,000	2,201,000	4,505,000
001	Fin. Assis. to the families of the persons who expires during service.			5,000		4,502,000
A06	**TOTAL TRANSFERS**			6,000	6,991	50,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			6,000	6,991	50,000
A06301	Entertainments & Gifts			6,000	6,991	50,000
001	Entertainment & Gifts			5,000		50,000
A09	**TOTAL PHYSICAL ASSETS**			2,222,000	312,874	1,480,000
A092	**TOTAL COMPUTER EQUIPMENT**			940,000	237,100	1,114,000
A09201	Hardware			188,000	47,478	280,000
A09202	Software			70,000	17,288	100,000
A09203	I.T. Equipment			682,000	172,334	734,000
A095	**TOTAL PURCHASE OF TRANSPORT**			1,050,000		1,000
A09501	Transport			1,050,000		1,000
001	Transport					1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			49,000	2,550	130,000
A09601	Plant and Machinery			49,000	2,550	130,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			183,000	73,224	235,000
A09701	Purchase of Furniture and Fixture			183,000	73,224	235,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
LQ4105	**Drug Courts**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,400,000**	**3,666,899**	**2,393,000**
A130	**TOTAL TRANSPORT**			**1,063,000**	**1,487,684**	**1,007,000**
A13001	Transport			1,063,000	1,487,684	1,007,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**476,000**	**819,490**	**508,000**
A13101	Machinery and Equipment			476,000	819,490	508,000
A132	**TOTAL FURNITURE AND FIXTURE**			**381,000**	**620,283**	**350,000**
A13201	Furniture and Fixture			381,000	620,283	350,000
A137	**TOTAL COMPUTER EQUIPMENT**			**480,000**	**739,442**	**528,000**
A13701	Hardware			96,000	197,623	118,000
A13702	Software			53,000	86,733	55,000
A13703	I.T. Equipment			331,000	455,086	355,000
Drug Courts				**200,960,000**	**164,133,282**	**246,491,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
LQ4795	**Primary & Secondary Health Care Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**334,785,000**	**360,126,574**	**333,742,000**
A011	**TOTAL PAY**		**218**	**202**	**150,110,000**	**95,264,970**	**145,165,000**
A011-1	**TOTAL PAY OF OFFICERS**		**137**	**133**	**124,913,000**	**79,346,420**	**123,913,000**
A01101	Total Basic Pay of Officers		137	133	123,150,000	77,083,564	122,061,000
A068	Analyst	(Special)	13	13	16,872,000		16,872,000
A803	Associates	(Special)	3	3	9,228,000		9,228,000
C496	Communication Specialist	(Special)	2	2	3,096,000		3,096,000
S045-M	Secretary	(BPS-21)	1		2,320,000		
S045-M	Secretary	(BPS-20)		1			2,214,000
S397	Special Secretary	(BPS-20)	1		1,218,000		
S397-M	Special Secretary	(BPS-20)	1	1	1,358,000		1,340,000
A029	Additional Secretary	(BPS-19)	1		1,153,000		
A029-M	Additional Secretary	(BPS-19)	5	5	6,064,000		6,571,000
C321-M	Consultant	(BPS-19)	1	1	1,086,000		1,086,000
C444-M	Chief Planning Officer	(BPS-19)	1	1	1,086,000		1,086,000
C445-M	Chief Drug Controller	(BPS-19)	1	1	1,086,000		1,194,000
S397-M	Special Secretary	(BPS-19)		1			1,493,000
S481-M	Senior Consultant	(BPS-19)	1	1	1,086,000		1,086,000
S615-M	Secretary PQCB	(BPS-19)	1	1	1,086,000		1,194,000
D051-M	Deputy Director	(BPS-18)	1	1	968,000		712,000
D078-M	Deputy Secretary	(BPS-18)	11	11	11,629,000		10,800,000
S090-M	Senior Law Officer	(BPS-18)	1	1	776,000		764,000
S363-M	Senior Planning Officer	(BPS-18)	3	3	3,262,000		3,364,000
A012-M	Accounts Officer	(BPS-17)		1			606,000
A146-M	Assistant Director	(BPS-17)	1	1	565,000		606,000
B089-M	Budget Officer	(BPS-17)	2	2	1,130,000		1,130,000
L047-M	Law Officer	(BPS-17)	4	4	3,454,000		3,775,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
LQ4795	**Primary & Secondary Health Care Department**						
P076-M	Planning Officer	(BPS-17)	6		3,471,000		
P079-M	Plant Cytologist	(BPS-17)		6			3,676,000
P139-M	Private Secretary	(BPS-17)	9	9	6,971,000		7,751,000
S053-M	Section Officer	(BPS-17)	25	25	17,440,000		19,184,000
S282-M	Superintendent	(BPS-17)	5	5	5,090,000		4,462,000
A012-M	Accounts Officer	(BPS-16)	1		688,000		
A097-M	Assistant	(BPS-16)	20	19	11,501,000		10,905,000
P037-M	Personal Assistant	(BPS-16)	14	14	8,273,000		7,866,000
S114-M	Senior Scale Stenographer	(BPS-16)	2		1,193,000		
A01102	Personal pay				385,000	660,400	388,000
A01103	Special Pay				1,126,000	1,299,904	1,221,000
A01105	Qualification Pay				242,000	284,052	243,000
A01150	Others				10,000	18,500	
000	Others				5,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**81**	**69**	**25,197,000**	**15,918,550**	**21,252,000**
A01151	Total Basic Pay of Other Staff		81	69	25,187,000	15,851,610	21,252,000
C174-M	Computer Operator	(BPS-15)	9	9	2,709,000		2,709,000
S216-M	Stenographer	(BPS-15)	3	19	780,000		5,871,000
S078-M	Senior Clerk	(BPS-14)	12	10	4,964,000		4,636,000
S216-M	Stenographer	(BPS-14)	19		7,376,000		
J019-M	Junior Clerk	(BPS-11)	19	15	5,294,000		4,636,000
D186-M	Driver	(BPS-05)		3			600,000
D003-M	Daftri	(BPS-04)		2			400,000
D089-M	Despatch Rider	(BPS-04)	2	2	396,000		400,000
D186-M	Driver	(BPS-04)	6		1,259,000		
D003-M	Daftri	(BPS-02)	2		460,000		
N006-M	Naib Qasid	(BPS-02)	9	9	1,949,000		2,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
LQ4795	**Primary & Secondary Health Care Department**					
A01152	Personal pay			10,000	63,480	
A01153	Special Pay				3,460	
A012	**TOTAL ALLOWANCES**			**184,675,000**	**264,861,604**	**188,577,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**126,016,000**	**190,511,746**	**154,149,000**
A01201	Senior Post Allowance			15,000	46,150	30,000
A01202	House Rent Allowance			11,053,000	6,268,747	10,796,000
A01203	Conveyance Allowance			8,911,000	4,919,685	8,386,000
A01207	Washing Allowance			34,000	13,950	29,000
A0120D	Integrated Allowance			260,000	139,300	273,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			64,000	6,361,723	
A01216	Qualification Allowance			143,000	1,221,500	149,000
A01217	Medical Allowance			6,362,000	2,931,771	4,831,000
A0121N	Personal Allowance			121,000	437,350	115,000
A01224	Entertainment Allowance			47,000	55,100	43,000
A0122N	Special Conveyance Allowance to Disabled Employees			25,000	79,000	30,000
A0122R	Administrative Allowance			350,000	465,000	257,000
A0122S	Utility Allowance			18,486,000	17,209,679	16,975,000
A01238	Charge Allowance				120,000	
A01239	Special Allowance			1,580,000	105,596	1,659,000
A0123E	Executive Allowance			45,380,000	43,588,665	44,317,000
A0123F	Civil Secretariat Allowance @50%			17,220,000	67,787,897	16,403,000
A0124F	Adhoc Relief Allowance-2021			254,000	4,000	254,000
A0124R	Ad-Hoc Relief Allowance 2022			15,061,000	8,683,695	14,263,000
A0124X	Adhoc Relief Allowance 2023				29,422,938	35,093,000
A01270	Others			650,000	650,000	246,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			650,000		246,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**58,659,000**	**74,349,858**	**34,428,000**
A01271	Overtime Allowance			614,000	442,000	554,000
A01273	Honoraria			2,720,000	7,249,030	2,992,000
A01274	Medical Charges			1,825,000	155,000	2,007,000
A01277	Contingent Paid Staff			53,500,000	66,503,828	28,875,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
LQ4795	**Primary & Secondary Health Care Department**					
A03	**TOTAL OPERATING EXPENSES**			**289,244,000**	**376,124,026**	**186,077,000**
A032	**TOTAL COMMUNICATIONS**			**13,512,000**	**14,515,769**	**9,019,000**
A03201	Postage and Telegraph			1,350,000	1,133,079	500,000
A03202	Telephone and Trunk Call			5,233,000	5,733,000	3,685,000
A03204	Electronic Communication			4,276,000	4,196,690	3,096,000
A03205	Courier and Pilot Service			2,653,000	3,453,000	1,738,000
A033	**TOTAL UTILITIES**			**94,707,000**	**127,644,097**	**68,236,000**
A03301	Gas			1,720,000	1,641,478	576,000
A03302	Water			1,373,000	1,373,000	500,000
A03303	Electricity			70,345,000	100,265,714	57,600,000
001	Electricity			70,345,000		
A03304	Hot and Cold Weather Charges			263,000	182,000	100,000
A03305	POL for Generator			21,006,000	24,181,905	9,460,000
A034	**TOTAL OCCUPANCY COSTS**			**9,676,000**	**11,591,851**	**10,136,000**
A03402	Rent for Office Building			8,500,000	10,415,851	9,350,000
A03407	Rates and Taxes			1,176,000	1,176,000	786,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**63,366,000**	**75,710,659**	**35,134,000**
A03805	Travelling Allowance			5,020,000	6,020,000	3,212,000
001	Travelling Allowance			4,800,000		
A03806	Transportation of Goods			273,000	1,223,000	121,000
A03807	P.O.L Charges			57,600,000	68,130,659	31,680,000
A03808	Conveyance Charges			473,000	337,000	121,000
A039	**TOTAL GENERAL**			**107,983,000**	**146,661,650**	**63,552,000**
A03901	Stationery			15,306,000	17,949,036	8,756,000
A03902	Printing and Publication			14,100,000	15,156,265	7,507,000
001	Printing and Publications			14,100,000		
A03903	Conference/Seminars/Workshops/ Symposia			1,050,000		1,155,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
LQ4795	**Primary & Secondary Health Care Department**					
A03904	Hire of Vehicles			105,000		115,000
A03905	Newspapers Periodicals and Books			480,000	900,140	528,000
A03906	Uniforms and Protective Clothing			265,000	1,155,000	291,000
A03907	Advertising & Publicity			3,150,000	3,850,000	
A03915	Payments to Govt. Deptt. for Service Rendered			11,000		12,000
A03917	Law Charges			200,000	618,000	220,000
A03919	Payments to Others for Service Rendered			16,350,000	27,876,674	17,985,000
A03942	Cost of Other Stores			21,600,000	30,714,938	9,240,000
001	Cost of Other Stores			21,600,000		
A03955	Computer Stationary			20,000,000	25,936,395	12,188,000
A03970	Others			15,366,000	22,505,202	5,555,000
001	Others			15,366,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,427,000**	**1,288,560**	**2,669,000**
A041	**TOTAL PENSION**			**2,427,000**	**1,288,560**	**2,669,000**
A04114	Superannuation Encashment Of L.P.R			2,427,000	1,288,560	2,669,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**5,005,000**	**1,900,000**	**5,504,000**
A052	**TOTAL GRANTS-DOMESTIC**			**5,005,000**	**1,900,000**	**5,504,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			5,005,000	1,900,000	5,504,000
A06	**TOTAL TRANSFERS**			**24,070,000**	**30,759,249**	**6,715,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**24,070,000**	**30,759,249**	**6,715,000**
A06301	Entertainments & Gifts			24,070,000	30,759,249	6,715,000
001	Entertainment & Gifts			24,070,000		
A09	**TOTAL PHYSICAL ASSETS**			**41,488,000**	**35,497,120**	**7,836,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
LQ4795	**Primary & Secondary Health Care Department**					
A092	**TOTAL COMPUTER EQUIPMENT**			**13,554,000**	**9,086,000**	**2,477,000**
A09201	Hardware			4,308,000		508,000
A09202	Software			160,000		176,000
A09203	I.T. Equipment			9,086,000	9,086,000	1,793,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**8,686,000**	**7,511,000**	
A09501	Transport			8,686,000	7,511,000	
001	Transport			7,586,000		
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**9,870,000**	**9,547,160**	**3,085,000**
A09601	Plant and Machinery			9,870,000	9,547,160	3,085,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**9,378,000**	**9,352,960**	**2,274,000**
A09701	Purchase of Furniture and Fixture			9,378,000	9,352,960	2,274,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**43,615,000**	**53,075,076**	**9,984,000**
A130	**TOTAL TRANSPORT**			**15,940,000**	**20,860,647**	**1,890,000**
A13001	Transport			15,940,000	20,860,647	1,890,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**17,630,000**	**24,389,184**	**6,655,000**
A13101	Machinery and Equipment			17,630,000	24,389,184	6,655,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000,000**	**7,825,245**	**1,391,000**
A13201	Furniture and Fixture			10,000,000	7,825,245	1,391,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
LQ4795	**Primary & Secondary Health Care Department**					
A133	**TOTAL BUILDINGS AND STRUCTURE**			**45,000**		**48,000**
A13301	Office Buildings			15,000		16,000
A13303	Other Buildings			15,000		16,000
A13370	Others			15,000		16,000
Primary & Secondary Health Care Department				**740,634,000**	**858,770,605**	**552,527,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
SP4016	**SPECIALIZED HEALTH CARE & MEDICAL EDUCATION SOUTH PUNJAB**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**108,420,000**	**102,390,637**	**89,976,000**
A011	**TOTAL PAY**		**70**	**71**	**41,199,000**	**27,782,666**	**40,085,000**
A011-1	**TOTAL PAY OF OFFICERS**		**32**	**33**	**30,052,000**	**17,234,040**	**28,944,000**
A01101	Total Basic Pay of Officers		32	33	29,922,000	16,002,000	28,944,000
S045	Secretary	(BPS-20)	1	1	1,680,000		1,850,000
S397	Special Secretary	(BPS-20)		1			1,230,000
A029	Additional Secretary	(BPS-19)	2	2	2,295,000		2,525,000
D078	Deputy Secretary	(BPS-18)	3	3	3,550,000		3,658,000
S363	Senior Planning Officer	(BPS-18)		1			1,220,000
A099	Assistant Accounts Officer	(BPS-17)	1	1	379,000		420,000
L047	Law Officer	(BPS-17)	1	1	654,000		720,000
P076	Planning Officer	(BPS-17)	2	2	1,308,000		1,815,000
P139	Private Secretary	(BPS-17)	1	1	1,100,000		972,000
P149	Procurement Officer	(BPS-17)	1	1	850,000		935,000
P158	Programmer	(BPS-17)	1	1	850,000		935,000
S053	Section Officer	(BPS-17)	6	6	9,350,000		5,707,000
S282	Superintendent	(BPS-17)	2	2	1,650,000		1,440,000
S363	Senior Planning Officer	(BPS-17)	1		1,150,000		
A097	Assistant	(BPS-16)	4	4	1,801,000		1,971,000
P037	Personal Assistant	(BPS-16)	3	3	1,850,000		1,946,000
S114	Senior Scale Stenographer	(BPS-16)	3	3	1,455,000		1,600,000
A01102	Personal pay					596,150	
A01103	Special Pay				60,000	585,290	
A01105	Qualification Pay				60,000	47,600	
A01150	Others				10,000	3,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**38**	**38**	**11,147,000**	**10,548,626**	**11,141,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
SP4016	**SPECIALIZED HEALTH CARE & MEDICAL EDUCATION SOUTH PUNJAB**						
A01151	Total Basic Pay of Other Staff		38	38	11,132,000	10,509,596	11,141,000
S216	Stenographer	(BPS-15)	5	5	1,850,000		2,035,000
S078	Senior Clerk	(BPS-14)	4	4	1,400,000		1,540,000
J221	Junior Computer Operator	(BPS-12)	3	3	1,000,000		1,100,000
J019	Junior Clerk	(BPS-11)	6	6	2,200,000		1,819,000
N054	Networking Technician	(BPS-11)	1	1	247,000		270,000
D186	Driver	(BPS-05)		5			1,553,000
D186	Driver	(BPS-04)	5		1,500,000		
C112	Chowkidar	(BPS-01)	2	2	492,000		443,000
M019	Mali	(BPS-01)	1	1	446,000		181,000
N006	Naib Qasid	(BPS-01)	8	8	1,559,000		1,715,000
S311	Sanitary Worker	(BPS-01)	3	3	438,000		485,000
A01152	Personal pay				15,000	5,000	
A01153	Special Pay					34,030	
A012	**TOTAL ALLOWANCES**				**67,221,000**	**74,607,971**	**49,891,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**63,091,000**	**72,913,841**	**45,422,000**
A01201	Senior Post Allowance				15,000	15,000	17,000
A01202	House Rent Allowance				2,425,000	2,121,000	2,700,000
A01203	Conveyance Allowance				2,320,000	1,787,313	2,440,000
A01207	Washing Allowance				2,000	1,500	2,000
A01208	Dress Allowance				15,000	5,000	16,000
A0120D	Integrated Allowance				110,000	93,000	115,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				2,536,000	1,209,498	2,750,000
A01210	Risk Allowance					118,000	
A01216	Qualification Allowance				164,000	415,000	172,000
A01217	Medical Allowance				1,215,000	1,120,000	1,335,000
A0121N	Personal Allowance				15,000	922,340	16,000
A01224	Entertainment Allowance				25,000	11,000	27,000
A01226	Computer Allowance				10,000	41,390	11,000

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				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SP4016	**SPECIALIZED HEALTH CARE & MEDICAL EDUCATION SOUTH PUNJAB**					
A0122N	Special Conveyance Allowance to Disabled Employees			10,000	181,000	11,000
A0122R	Administrative Allowance			10,000	275,000	171,000
A0122S	Utility Allowance			5,250,000	6,228,570	5,872,000
A01235	Secretariat allowance				181,220	
A01236	Deputation Allowance			210,000	31,000	220,000
A01238	Charge Allowance			410,000	196,000	430,000
A01239	Special Allowance				1,404,820	
001	Special Allowance				1,404,820	
A0123E	Executive Allowance			12,608,000	12,400,000	13,240,000
A0123F	Civil Secretariat Allowance @50%			8,270,000	22,348,070	8,690,000
A0123K	Superior Executive Allowance				2,900,000	
A0123P	Ad-hoc Relief A 2019					1,845,000
A01241	Utility allowance for electricity				895,870	
A01243	Special travelling allowance				371,130	
A0124A	South Punjab Secretariate Allowance			7,064,000	390,000	
A0124B	South Punjab Re-Allocation Allowance			15,820,000	3,210,000	
A0124R	Ad-Hoc Relief Allowance 2022			4,017,000	2,520,000	4,370,000
A0124T	Special Allowance - 2022				17,740	
A0124X	Adhoc Relief Allowance 2023				11,423,780	370,000
A01266	Disturbance Allowance				1,600	
A01270	Others			570,000	78,000	602,000
001	Others			20,000		22,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			550,000		580,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,130,000**	**1,694,130**	**4,469,000**
A01271	Overtime Allowance			120,000	68,000	125,000
A01272	Night duty allowance			20,000	6,000	25,000
A01273	Honoraria			1,250,000	708,130	1,320,000
A01274	Medical Charges			1,360,000	453,000	1,496,000
A01277	Contingent Paid Staff			1,100,000	366,000	1,210,000
A01278	Leave Salary			120,000	40,000	125,000
A01299	Others			160,000	53,000	168,000
A03	**TOTAL OPERATING EXPENSES**			**42,154,000**	**69,980,250**	**41,690,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SP4016	**SPECIALIZED HEALTH CARE & MEDICAL EDUCATION SOUTH PUNJAB**					
A031	**TOTAL FEES**			170,000	22,000	
A03102	Legal fees			170,000	22,000	
A032	**TOTAL COMMUNICATIONS**			1,800,000	822,750	1,979,000
A03201	Postage and Telegraph			315,000	167,750	346,000
A03202	Telephone and Trunk Call			785,000	384,000	863,000
A03204	Electronic Communication			300,000	219,000	330,000
A03205	Courier and Pilot Service			400,000	52,000	440,000
A033	**TOTAL UTILITIES**			4,905,000	1,348,000	5,395,000
A03301	Gas			110,000	80,000	121,000
A03302	Water			175,000	30,000	192,000
A03303	Electricity			4,000,000	1,144,000	4,400,000
A03304	Hot and Cold Weather Charges			110,000	14,000	121,000
A03305	POL for Generator			400,000	66,000	440,000
A03370	Others			110,000	14,000	121,000
A034	**TOTAL OCCUPANCY COSTS**			5,445,000	465,000	5,988,000
A03402	Rent for Office Building			3,800,000		4,180,000
A03403	Rent for Residential Building			325,000	42,000	357,000
A03407	Rates and Taxes			925,000	120,000	1,017,000
A03408	Rent of Machine & Equipment			325,000	294,000	357,000
A03409	Insurance			70,000	9,000	77,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			13,260,000	9,848,500	14,586,000
A03805	Travelling Allowance			4,160,000	1,372,000	4,576,000
A03806	Transportation of Goods			550,000	71,000	605,000
A03807	P.O.L Charges			8,400,000	8,385,500	9,240,000
A03808	Conveyance Charges			150,000	20,000	165,000
A039	**TOTAL GENERAL**			16,574,000	57,474,000	13,742,000
A03901	Stationery			2,100,000	10,960,000	2,310,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SP4016	**SPECIALIZED HEALTH CARE & MEDICAL EDUCATION SOUTH PUNJAB**					
A03902	Printing and Publication			550,000	9,346,000	605,000
A03903	Conference/Seminars/Workshops/ Symposia			1,100,000	2,684,000	1,210,000
A03904	Hire of Vehicles			5,250,000		1,775,000
A03905	Newspapers Periodicals and Books			15,000	2,000	16,000
A03906	Uniforms and Protective Clothing			150,000	944,000	165,000
A03907	Advertising & Publicity			441,000	4,537,000	
A03917	Law Charges			250,000	33,000	275,000
A03918	Exhibitions, Fairs & Other National Celebrations			18,000	2,000	16,000
A03919	Payments to Others for Service Rendered			1,650,000	481,000	1,815,000
A03936	Foreign/Inland Training Course Fee			1,200,000	155,000	1,320,000
A03942	Cost of Other Stores			1,650,000	9,727,000	1,815,000
A03955	Computer Stationary			1,650,000	9,480,000	1,815,000
A03970	Others			550,000	9,123,000	605,000
001	Others			550,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,200,000**	**155,000**	**1,320,000**
A041	**TOTAL PENSION**			**1,200,000**	**155,000**	**1,320,000**
A04114	Superannuation Encashment Of L.P.R			1,200,000	155,000	1,320,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,215,000**	**157,000**	**1,336,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,215,000**	**157,000**	**1,336,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	155,000	1,320,000
A05270	To Others			15,000	2,000	16,000
A06	**TOTAL TRANSFERS**			**500,000**	**6,328,000**	**550,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**500,000**	**6,328,000**	**550,000**
A06301	Entertainments & Gifts			500,000	6,328,000	550,000

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GENERAL ADMINISTRATION

076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SP4016	**SPECIALIZED HEALTH CARE & MEDICAL EDUCATION SOUTH PUNJAB**					
A09	**TOTAL PHYSICAL ASSETS**			**4,335,000**	**5,911,000**	**4,769,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,035,000**	**2,936,000**	**1,138,000**
A09201	Hardware			900,000	791,000	990,000
A09202	Software			15,000		16,000
A09203	I.T. Equipment			120,000	2,145,000	132,000
A095	**TOTAL PURCHASE OF TRANSPORT**					**1,000**
A09501	Transport					1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,650,000**	**1,889,000**	**1,815,000**
A09601	Plant and Machinery			1,650,000	1,889,000	1,815,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,650,000**	**1,086,000**	**1,815,000**
A09701	Purchase of Furniture and Fixture			1,650,000	1,086,000	1,815,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**4,592,000**	**3,947,000**	**5,051,000**
A130	**TOTAL TRANSPORT**			**330,000**	**2,616,000**	**363,000**
A13001	Transport			330,000	2,616,000	363,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**550,000**	**442,000**	**605,000**
A13101	Machinery and Equipment			330,000	315,000	363,000
A13199	Others			220,000	127,000	242,000
A132	**TOTAL FURNITURE AND FIXTURE**			**330,000**	**155,000**	**363,000**
A13201	Furniture and Fixture			330,000	155,000	363,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SP4016	**SPECIALIZED HEALTH CARE & MEDICAL EDUCATION SOUTH PUNJAB**					
A133	**TOTAL BUILDINGS AND STRUCTURE**			**2,600,000**	**303,000**	**2,860,000**
A13301	Office Buildings			2,200,000	256,000	2,420,000
A13302	Residential Buildings			400,000	47,000	440,000
A137	**TOTAL COMPUTER EQUIPMENT**			**782,000**	**431,000**	**860,000**
A13701	Hardware			280,000	150,000	308,000
A13702	Software			252,000	141,000	277,000
A13703	I.T. Equipment			250,000	140,000	275,000
SPECIALIZED HEALTH CARE & MEDICAL EDUCATION SOUTH PUNJAB				**162,416,000**	**188,868,887**	**144,692,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
SP4017	**PRIMARY & SECONDARY HEALTHCARE SOUTH PUNJAB**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				75,540,000	135,039,602	91,643,000
A011	**TOTAL PAY**		74	75	33,208,000	38,984,000	38,752,000
A011-1	**TOTAL PAY OF OFFICERS**		43	44	27,446,000	28,700,000	31,333,000
A01101	Total Basic Pay of Officers		43	44	27,446,000	28,024,000	31,333,000
S045	Secretary	(BPS-20)	1	1	1,780,000		1,958,000
S397	Special Secretary	(BPS-20)		1			1,230,000
A029	Additional Secretary	(BPS-19)	2	2	2,200,000		2,420,000
D078	Deputy Secretary	(BPS-18)	4	4	3,550,000		3,905,000
S315	System Analyst	(BPS-18)	1	1	920,000		1,012,000
S363	Senior Planning Officer	(BPS-18)	2	2	1,100,000		1,210,000
A099	Assistant Accounts Officer	(BPS-17)	2	2	977,000		600,000
L047	Law Officer	(BPS-17)	2	2	849,000		933,000
P076	Planning Officer	(BPS-17)	2	2	379,000		1,340,000
P139	Private Secretary	(BPS-17)	1	1	1,000,000		1,100,000
P158	Programmer	(BPS-17)	2	2	1,220,000		1,075,000
S053	Section Officer	(BPS-17)	14	14	10,500,000		11,550,000
A097	Assistant	(BPS-16)	10	10	2,971,000		3,000,000
A01102	Personal pay					62,000	
A01103	Special Pay					463,000	
A01105	Qualification Pay					99,000	
A01150	Others					52,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		31	31	5,762,000	10,284,000	7,419,000
A01151	Total Basic Pay of Other Staff		31	31	5,742,000	10,278,000	7,419,000
S216	Stenographer	(BPS-15)	6	6	1,900,000		2,090,000
S078	Senior Clerk	(BPS-14)	4	4	1,350,000		1,490,000
J221	Junior Computer Operator	(BPS-12)	9	9	119,000		1,231,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
07	**HEALTH**						
076	**HEALTH ADMINISTRATION**						
0761	**ADMINISTRATION**						
076101	**ADMINISTRATION**						
SP4017	**PRIMARY & SECONDARY HEALTHCARE SOUTH PUNJAB**						
N054	Networking Technician	(BPS-11)	1	1	247,000		300,000
M019	Mali	(BPS-01)	1	1	299,000		280,000
N006	Naib Qasid	(BPS-01)	9	9	1,559,000		1,715,000
S325	Sweeper/Sanitary Worker	(BPS-01)	1	1	268,000		313,000
A01153	Special Pay				20,000	6,000	
A012	**TOTAL ALLOWANCES**				**42,332,000**	**96,055,602**	**52,891,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**38,651,000**	**94,492,602**	**49,671,000**
A01201	Senior Post Allowance				5,000	12,000	6,000
A01202	House Rent Allowance				2,670,000	2,387,000	2,227,000
A01203	Conveyance Allowance				2,345,000	2,497,000	2,460,000
A01207	Washing Allowance				2,000	3,400	3,000
A0120D	Integrated Allowance				20,000	87,000	25,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				2,260,000	2,044,766	2,473,000
A01216	Qualification Allowance				60,000	455,000	62,000
A01217	Medical Allowance				1,520,000	1,383,000	1,427,000
A0121N	Personal Allowance				72,000	523,000	75,000
A01224	Entertainment Allowance				8,000	18,000	10,000
A01226	Computer Allowance				2,000	54,000	3,000
A0122R	Administrative Allowance				120,000	137,000	286,000
A0122S	Utility Allowance				6,880,000	8,612,000	7,585,000
A01239	Special Allowance					946,000	
A0123E	Executive Allowance				4,880,000	19,260,000	5,125,000
A0123F	Civil Secretariat Allowance @50%				4,100,000	24,231,000	10,000,000
A0123K	Superior Executive Allowance					3,343,000	
A0123P	Ad-hoc Relief A 2019						1,845,000
A01241	Utility allowance for electricity					344,000	
A0124A	South Punjab Secretariate Allowance					1,166,000	
A0124B	South Punjab Re-Allocation Allowance				9,135,000	11,158,000	
A0124R	Ad-Hoc Relief Allowance 2022				4,018,000	3,762,436	3,967,000
A0124X	Adhoc Relief Allowance 2023					11,270,000	11,512,000
A01270	Others				554,000	799,000	580,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				554,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SP4017	**PRIMARY & SECONDARY HEALTHCARE SOUTH PUNJAB**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,681,000**	**1,563,000**	**3,220,000**
A01272	Night duty allowance			1,000		
A01273	Honoraria			1,000,000	670,000	1,100,000
A01274	Medical Charges			960,000	320,000	1,000,000
A01277	Contingent Paid Staff			1,600,000	533,000	1,000,000
A01278	Leave Salary			120,000	40,000	120,000
A03	**TOTAL OPERATING EXPENSES**			**35,705,000**	**42,197,756**	**31,652,000**
A032	**TOTAL COMMUNICATIONS**			**1,490,000**	**1,476,512**	**1,639,000**
A03201	Postage and Telegraph			330,000	253,269	363,000
A03202	Telephone and Trunk Call			500,000	618,471	550,000
A03204	Electronic Communication			330,000	561,772	363,000
A03205	Courier and Pilot Service			330,000	43,000	363,000
A033	**TOTAL UTILITIES**			**3,600,000**	**1,031,244**	**4,280,000**
A03301	Gas			200,000	110,250	210,000
A03302	Water			200,000	34,000	220,000
A03303	Electricity			3,100,000	840,000	3,750,000
A03304	Hot and Cold Weather Charges			100,000	46,994	100,000
A034	**TOTAL OCCUPANCY COSTS**			**5,400,000**	**569,000**	**4,480,000**
A03402	Rent for Office Building			2,600,000		2,000,000
A03403	Rent for Residential Building			1,500,000		1,500,000
A03407	Rates and Taxes			450,000	58,000	330,000
A03408	Rent of Machine & Equipment			700,000	491,000	500,000
A03409	Insurance			150,000	20,000	150,000
A037	**TOTAL CONSULTANCY AND CONTRACTUAL WORK**			**2,000,000**	**259,000**	
A03770	Other			2,000,000	259,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SP4017	**PRIMARY & SECONDARY HEALTHCARE SOUTH PUNJAB**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			10,020,000	17,629,000	10,956,000
A03805	Travelling Allowance			3,860,000	2,385,000	4,246,000
A03806	Transportation of Goods			550,000	71,000	550,000
A03807	P.O.L Charges			5,510,000	15,160,000	6,060,000
A03808	Conveyance Charges			100,000	13,000	100,000
A039	**TOTAL GENERAL**			13,195,000	21,233,000	10,297,000
A03901	Stationery			1,000,000	2,192,000	1,100,000
A03902	Printing and Publication			700,000	1,853,000	770,000
A03903	Conference/Seminars/Workshops/ Symposia			700,000	324,000	770,000
A03904	Hire of Vehicles			3,150,000	4,000,000	500,000
A03906	Uniforms and Protective Clothing			370,000	166,000	710,000
A03907	Advertising & Publicity			1,400,000	3,400,000	
A03918	Exhibitions, Fairs & Other National Celebrations			2,000	2,000	3,000
A03919	Payments to Others for Service Rendered			1,040,000	558,000	1,144,000
A03936	Foreign/Inland Training Course Fee			1,833,000	237,000	2,000,000
A03942	Cost of Other Stores			1,450,000	3,570,000	1,595,000
A03955	Computer Stationary			1,050,000	2,551,000	1,155,000
A03970	Others			500,000	2,380,000	550,000
001	Others			500,000		
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,000		1,000
A041	**TOTAL PENSION**			1,000		1,000
A04114	Superannuation Encashment Of L.P.R			1,000		1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			661,000	86,000	661,000
A052	**TOTAL GRANTS-DOMESTIC**			661,000	86,000	661,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SP4017	**PRIMARY & SECONDARY HEALTHCARE SOUTH PUNJAB**					
A05270	To Others			660,000	86,000	660,000
A06	**TOTAL TRANSFERS**			**144,000**	**2,546,000**	**160,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**144,000**	**2,546,000**	**160,000**
A06301	Entertainments & Gifts			144,000	2,546,000	160,000
A09	**TOTAL PHYSICAL ASSETS**			**4,851,000**	**838,000**	**4,465,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,250,000**	**400,000**	**1,255,000**
A09201	Hardware			600,000	200,000	600,000
A09202	Software			50,000		55,000
A09203	I.T. Equipment			600,000	200,000	600,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		
A09501	Transport			1,000		
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,500,000**	**83,000**	**2,000,000**
A09601	Plant and Machinery			2,500,000	83,000	2,000,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,100,000**	**355,000**	**1,210,000**
A09701	Purchase of Furniture and Fixture			1,100,000	355,000	1,210,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**4,695,000**	**4,565,000**	**3,967,000**
A130	**TOTAL TRANSPORT**			**525,000**	**618,000**	**580,000**
A13001	Transport			525,000	618,000	580,000

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076101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
07	**HEALTH**					
076	**HEALTH ADMINISTRATION**					
0761	**ADMINISTRATION**					
076101	**ADMINISTRATION**					
SP4017	**PRIMARY & SECONDARY HEALTHCARE SOUTH PUNJAB**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**330,000**	**218,000**	**363,000**
A13101	Machinery and Equipment			330,000	218,000	363,000
A132	**TOTAL FURNITURE AND FIXTURE**			**330,000**	**220,000**	**363,000**
A13201	Furniture and Fixture			330,000	220,000	363,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**3,000,000**	**2,950,000**	**2,100,000**
A13301	Office Buildings			2,000,000	2,833,000	1,000,000
A13302	Residential Buildings			1,000,000	117,000	1,100,000
A137	**TOTAL COMPUTER EQUIPMENT**			**510,000**	**559,000**	**561,000**
A13701	Hardware			330,000	294,000	363,000
A13702	Software			110,000	105,000	121,000
A13703	I.T. Equipment			70,000	160,000	77,000
PRIMARY & SECONDARY HEALTHCARE SOUTH PUNJAB				**121,597,000**	**185,272,358**	**132,549,000**

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081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
081	**RECREATIONAL AND SPORTING SERVICES**						
0811	**RECREATIONAL AND SPORTING SERVICES**						
081105	**ADMINISTRATION**						
LQ4681	**Sports & Youth Affairs Punjab**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**981,122,000**	**1,019,847,000**	**1,035,392,000**
A011	**TOTAL PAY**		**1442**	**1456**	**446,435,000**	**285,393,000**	**451,432,000**
A011-1	**TOTAL PAY OF OFFICERS**		**445**	**445**	**186,594,000**	**137,121,000**	**229,104,000**
A01101	Total Basic Pay of Officers		441	441	178,644,000	134,234,000	221,218,000
D110-M	Director General	(BPS-20)	1	1	1,300,000		1,517,000
D100-M	Director	(BPS-19)	3	3	3,054,000		3,226,000
D051-M	Deputy Director	(BPS-18)	5	5	3,283,000		4,759,000
D541-M	Divisional Sports Officer	(BPS-18)	9	9	6,383,000		12,440,000
S081-M	Senior Coach	(BPS-18)	6	6	3,500,000		4,990,000
A146-F	Assistant Director	(BPS-17)	1	1	600,000		612,000
A146-M	Assistant Director	(BPS-17)	6	6	3,582,000		3,091,000
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	500,000		571,000
D344-M	District Sports Officer	(BPS-17)	36	36	22,000,000		23,939,000
L066-M	Librarian	(BPS-17)	20	20	10,817,000		10,817,000
P174-F	Provincial Coacher	(BPS-17)	4	4	2,500,000		3,080,000
P174-M	Provincial Coacher	(BPS-17)	23	23	11,000,000		16,930,000
P184-F	Public Relation Officer	(BPS-17)	1	1	900,000		1,172,000
S282-M	Superintendent	(BPS-17)	4	4	1,982,000		2,781,000
A035-M	Administrator	(BPS-16)	8	8	2,274,000		2,914,000
A097-M	Assistant	(BPS-16)	66	66	26,684,000		35,082,000
A337-M	Assistant Librarian	(BPS-16)	40	40	13,474,000		13,474,000
C025-M	Care-Taker	(BPS-16)	2	2	600,000		705,000
D542-F	Divisional Coach	(BPS-16)	6	6	2,500,000		2,767,000
D542-M	Divisional Coach	(BPS-16)	45	45	14,011,000		16,738,000
J017-M	Junior Assistant Director	(BPS-16)	1	1	350,000		353,000
O010-M	Officer Incharge	(BPS-16)	1	1	350,000		407,000
O101-M	OSD Deceased	(BPS-16)	1	1	400,000		500,000

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081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
081	**RECREATIONAL AND SPORTING SERVICES**						
0811	**RECREATIONAL AND SPORTING SERVICES**						
081105	**ADMINISTRATION**						
LQ4681	**Sports & Youth Affairs Punjab**						
P037-M	Personal Assistant	(BPS-16)	1	1	337,000		337,000
S114-M	Senior Scale Stenographer	(BPS-16)	5	5	1,911,000		1,732,000
T031-F	Tehsil Sports Organiser	(BPS-16)	12	12	4,300,000		4,937,000
T031-M	Tehsil Sports Organiser	(BPS-16)	133	118	40,052,000		46,295,000
T159-M	Tehsil Sports Officer	(BPS-16)		15			5,052,000
A01102	Personal pay				50,000		51,000
A01103	Special Pay				50,000		10,000
A01105	Qualification Pay				50,000	26,000	25,000
A01106	Total Pay of contract staff		4	4	7,800,000	2,861,000	7,800,000
C513	Civil Society Coordinator	(Special)	1	1	1,800,000		1,800,000
I077	I.T. Specialist	(Special)	1		1,800,000		
I077-M	I.T. Specialist	(Special)		1			1,800,000
M356	Media Expert	(Special)	1	1	2,100,000		2,100,000
P395	Project Development Specialist	(Special)	1	1	2,100,000		2,100,000
001	Pay of Contract Staff (Officers)				7,800,000	2,861,000	7,800,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**997**	**1011**	**259,841,000**	**148,272,000**	**222,328,000**
A01151	Total Basic Pay of Other Staff		997	1011	169,790,000	141,195,000	219,278,000
E033-M	Electrical Supervisor	(BPS-15)	1		275,000		
S216-M	Stenographer	(BPS-15)	5	2	1,349,000		574,000
S292-M	Supervisor	(BPS-15)		1			681,000
S078-M	Senior Clerk	(BPS-14)	14	14	3,082,000		3,907,000
S216-M	Stenographer	(BPS-14)		3			998,000
C145-M	Coach	(BPS-12)	2	2	500,000		563,000
C173-M	Computer Operator	(BPS-12)	2	2	500,000		495,000
A793-M	Assistant Electrical Supervisor	(BPS-11)	1	1	224,000		224,000
C230-M	Care Taker	(BPS-11)	1	1	224,000		224,000
J019-M	Junior Clerk	(BPS-11)	238	239	49,096,000		63,096,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
081	**RECREATIONAL AND SPORTING SERVICES**					
0811	**RECREATIONAL AND SPORTING SERVICES**					
081105	**ADMINISTRATION**					
LQ4681	**Sports & Youth Affairs Punjab**					
O101-M	OSD Deceased	(BPS-11)	1	1	400,000	500,000
C026-M	Care-Taker-Cum-Storekeepe	(BPS-09)	3	3	624,000	652,000
C230-M	Care Taker	(BPS-09)	5	5	1,000,000	1,087,000
A334-M	Accountant	(BPS-08)	3	3	600,000	652,000
C145-M	Coach	(BPS-08)	2	2	400,000	443,000
I006-M	Imam-Cum-Khatib	(BPS-06)	1	1	175,000	215,000
S250-M	Store Keeper	(BPS-06)	2	2	300,000	390,000
C027-M	Carpenter	(BPS-05)	2	2	300,000	524,000
D186-M	Driver	(BPS-05)	5	5	800,000	960,000
E034-M	Electrician	(BPS-05)	56	56	7,866,000	10,770,000
H027-M	Head Cook	(BPS-05)	2	2	450,000	511,000
L072-M	Life Guard	(BPS-05)	1	1	300,000	336,000
M015-M	Maker	(BPS-05)	3	3	500,000	762,000
M048-M	Mason	(BPS-05)	1	1	175,000	188,000
P095-M	Plumber	(BPS-05)	56	56	7,866,000	11,460,000
R021-M	Receptionist	(BPS-05)	40	40	7,310,000	7,310,000
S758-M	Swimmer	(BPS-05)	1	1	175,000	188,000
T100-M	Tubewell Mechanic	(BPS-05)	6	6	1,300,000	1,643,000
T258-M	Trainer	(BPS-05)	21	21	3,830,000	3,843,000
O101-M	OSD Deceased	(BPS-02)	1	1	225,000	300,000
B015-M	Bearer	(BPS-01)	2	2	300,000	508,000
B019-M	Beldar	(BPS-01)	120	123	19,500,000	26,742,000
C112-M	Chowkidar	(BPS-01)	167	170	27,101,000	30,648,000
C194-M	Cook Bearer	(BPS-01)	3	3	425,000	924,000
G068-M	Groundman/Gate Keeper	(BPS-01)		3		669,000
H076-M	Helper	(BPS-01)	2	2	450,000	619,000
M019-M	Mali	(BPS-01)	6	7	926,000	2,285,000
N006-M	Naib Qasid	(BPS-01)	107	108	15,529,000	22,461,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
081	**RECREATIONAL AND SPORTING SERVICES**						
0811	**RECREATIONAL AND SPORTING SERVICES**						
081105	**ADMINISTRATION**						
LQ4681	**Sports & Youth Affairs Punjab**						
S325-M	Sweeper/Sanitary Worker	(BPS-01)	112	114	15,463,000		20,033,000
W001-M	Waiter	(BPS-01)	2	2	250,000		893,000
A01152	Personal pay				50,000	34,000	50,000
A01156	Total Pay of contract staff					553,000	
001	Pay of Contract Staff (Officials)					553,000	
A01161	Pay of Permanent Workman				90,001,000	6,490,000	3,000,000
A012	**TOTAL ALLOWANCES**				**534,687,000**	**734,454,000**	**583,960,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**380,526,000**	**283,010,000**	**328,799,000**
A01201	Senior Post Allowance				25,000	17,000	25,000
A01202	House Rent Allowance				45,034,000	24,673,000	35,617,000
A01203	Conveyance Allowance				51,773,000	29,472,000	46,575,000
A0120D	Integrated Allowance				4,590,000	4,028,000	4,167,000
A01211	Hill Allowance				50,000	16,000	25,000
A01216	Qualification Allowance				800,000	3,000,000	1,000,000
A01217	Medical Allowance				35,006,000	16,215,000	29,228,000
A0121N	Personal Allowance				16,000,000	15,237,000	16,068,000
A01224	Entertainment Allowance				24,000	17,000	24,000
A01226	Computer Allowance					5,000	
A0122N	Special Conveyance Allowance to Disabled Employees				800,000	3,817,000	1,944,000
A01236	Deputation Allowance				100,000		50,000
A01238	Charge Allowance				100,000	100,000	100,000
A01239	Special Allowance					5,000	
001	Special Allowance					5,000	
A0123E	Executive Allowance				3,000,000	3,900,000	2,276,000
A0124F	Adhoc Relief Allowance-2021					19,000	
A0124H	Special Allowance-2021				56,931,000	34,364,000	46,470,000
A0124M	Prison Security Allowance					3,000	
A0124R	Ad-Hoc Relief Allowance 2022				36,140,000	26,257,000	31,881,000
A0124T	Special Allowance - 2022				36,140,000	27,228,000	41,112,000
A0124X	Adhoc Relief Allowance 2023				60,162,000	87,722,000	58,522,000
A01270	Others				33,851,000	6,915,000	13,715,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				33,851,000	6,915,000	13,715,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**154,161,000**	**451,444,000**	**255,161,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
081	**RECREATIONAL AND SPORTING SERVICES**					
0811	**RECREATIONAL AND SPORTING SERVICES**					
081105	**ADMINISTRATION**					
LQ4681	**Sports & Youth Affairs Punjab**					
A01273	Honoraria			4,000,000	2,693,000	5,000,000
000	Honoraria			4,000,000	2,693,000	5,000,000
A01274	Medical Charges			111,000	36,000	111,000
A01277	Contingent Paid Staff			150,000,000	448,699,000	250,000,000
A01299	Others			50,000	16,000	50,000
001	Others			50,000	16,000	50,000
A03	**TOTAL OPERATING EXPENSES**			**469,670,000**	**307,471,000**	**492,103,000**
A032	**TOTAL COMMUNICATIONS**			**11,399,000**	**6,573,000**	**13,163,000**
A03201	Postage and Telegraph			608,000	136,000	619,000
A03202	Telephone and Trunk Call			1,800,000	1,082,000	2,298,000
A03204	Electronic Communication			8,941,000	5,348,000	10,236,000
A03205	Courier and Pilot Service			50,000	7,000	10,000
A033	**TOTAL UTILITIES**			**98,492,000**	**127,396,000**	**114,802,000**
A03301	Gas			2,000,000	913,000	1,900,000
A03302	Water			997,000	151,000	997,000
A03303	Electricity			89,996,000	123,431,000	106,162,000
001	Electricity			89,996,000	123,431,000	106,162,000
A03304	Hot and Cold Weather Charges			500,000	216,000	544,000
A03305	POL for Generator			4,999,000	2,685,000	5,199,000
A034	**TOTAL OCCUPANCY COSTS**			**199,000**	**800,000**	**199,000**
A03405	Rent Other than on Residential Building			1,000		1,000
A03407	Rates and Taxes			198,000	800,000	198,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**23,246,000**	**8,956,000**	**25,163,000**
A03805	Travelling Allowance			14,997,000	6,261,000	15,983,000
001	Travelling Allowance			14,997,000	6,261,000	15,983,000
A03807	P.O.L Charges			7,998,000	2,662,000	8,969,000
A03808	Conveyance Charges			1,000		1,000
A03821	Training - domestic			250,000	33,000	210,000

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				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
081	**RECREATIONAL AND SPORTING SERVICES**					
0811	**RECREATIONAL AND SPORTING SERVICES**					
081105	**ADMINISTRATION**					
LQ4681	**Sports & Youth Affairs Punjab**					
A039	**TOTAL GENERAL**			**336,334,000**	**163,746,000**	**338,776,000**
A03901	Stationery			4,996,000	2,834,000	5,701,000
A03902	Printing and Publication			2,998,000	708,000	3,091,000
001	Printing and Publications			2,998,000	708,000	3,091,000
A03903	Conference/Seminars/Workshops/ Symposia			200,000	27,000	250,000
A03905	Newspapers Periodicals and Books			154,000	62,000	154,000
001	News Papers, Periodicals & Books			154,000	62,000	154,000
A03906	Uniforms and Protective Clothing			200,000	127,000	250,000
A03907	Advertising & Publicity			15,000,000	28,413,000	
001	Advertising & Publicity			15,000,000	28,413,000	
A03915	Payments to Govt. Deptt. for Service Rendered			1,000		1,000
001	Payments to Govt. Dept.			1,000		1,000
A03917	Law Charges			1,000		1,000
A03918	Exhibitions, Fairs & Other National Celebrations			162,502,000	49,919,000	167,502,000
A03919	Payments to Others for Service Rendered			1,156,000	150,000	1,272,000
001	Payments to Others for Service Rendered			1,156,000	150,000	1,272,000
A03942	Cost of Other Stores			2,607,000	4,827,000	3,000,000
001	Cost of Other Stores			2,607,000	4,827,000	3,000,000
A03955	Computer Stationary			1,273,000	2,481,000	1,478,000
A03959	Stipend Incentives Awards And Allied Expenditure			250,000	33,000	50,000
A03970	Others			144,996,000	74,165,000	156,026,000
001	Others			24,997,000	74,165,000	26,027,000
037	Sports Funds			119,999,000		129,999,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**10,000,000**	**4,668,000**	**5,000,000**
A041	**TOTAL PENSION**			**10,000,000**	**4,668,000**	**5,000,000**
A04114	Superannuation Encashment Of L.P.R			10,000,000	4,668,000	5,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**65,000,000**	**11,866,000**	**70,000,000**

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				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
081	**RECREATIONAL AND SPORTING SERVICES**					
0811	**RECREATIONAL AND SPORTING SERVICES**					
081105	**ADMINISTRATION**					
LQ4681	**Sports & Youth Affairs Punjab**					
A052	**TOTAL GRANTS-DOMESTIC**			**65,000,000**	**11,866,000**	**70,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			5,000,000	2,500,000	5,000,000
001	Fin. Assis. to the families of the persons who expires during service.			5,000,000	2,500,000	5,000,000
A05270	To Others			60,000,000	9,366,000	65,000,000
001	Others			60,000,000	9,366,000	65,000,000
A06	**TOTAL TRANSFERS**			**130,121,000**	**27,609,000**	**129,796,000**
A061	**TOTAL SCHOLARSHIP**			**89,996,000**	**11,434,000**	**89,596,000**
A06101	Merit			9,999,000		9,599,000
A06102	Others			49,998,000	11,084,000	49,998,000
001	Others			49,998,000	11,084,000	49,998,000
A06103	Cash Awards			29,999,000	350,000	29,999,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**125,000**	**363,000**	**200,000**
A06301	Entertainments & Gifts			125,000	363,000	200,000
001	Entertainment & Gifts			125,000	363,000	200,000
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**40,000,000**	**15,812,000**	**40,000,000**
A06470	Others			40,000,000	15,812,000	40,000,000
001	Others			40,000,000	15,812,000	40,000,000
A09	**TOTAL PHYSICAL ASSETS**			**59,996,000**	**28,373,000**	**60,647,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**9,998,000**	**1,689,000**	**10,248,000**
A09201	Hardware			3,998,000	246,000	4,098,000
A09202	Software			1,000,000	75,000	1,150,000
A09203	I.T. Equipment			4,000,000	1,026,000	4,000,000
A09204	License Fee for Software			1,000,000	342,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
081	**RECREATIONAL AND SPORTING SERVICES**					
0811	**RECREATIONAL AND SPORTING SERVICES**					
081105	**ADMINISTRATION**					
LQ4681	**Sports & Youth Affairs Punjab**					
A095	**TOTAL PURCHASE OF TRANSPORT**				**23,685,000**	**1,000**
A09501	Transport				23,685,000	1,000
001	Transport				23,685,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**29,999,000**	**2,293,000**	**30,199,000**
A09601	Plant and Machinery			29,999,000	2,293,000	30,199,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**19,999,000**	**706,000**	**20,199,000**
A09701	Purchase of Furniture and Fixture			19,999,000	706,000	20,199,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**53,656,000**	**5,844,000**	**55,062,000**
A130	**TOTAL TRANSPORT**			**9,696,000**	**670,000**	**9,982,000**
A13001	Transport			9,696,000	670,000	9,982,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**3,064,000**	**1,540,000**	**3,405,000**
A13101	Machinery and Equipment			3,064,000	1,540,000	3,405,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,557,000**	**992,000**	**2,005,000**
A13201	Furniture and Fixture			1,557,000	992,000	2,005,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**24,667,000**	**2,130,000**	**24,984,000**
A13301	Office Buildings			24,667,000	2,130,000	24,984,000
001	Office Buildings			24,667,000	2,130,000	24,984,000
A137	**TOTAL COMPUTER EQUIPMENT**			**14,672,000**	**512,000**	**14,686,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081105 ADMINISTRATION					
LQ4681 Sports & Youth Affairs Punjab					
A13701 Hardware			5,860,000	312,000	5,976,000
A13702 Software			2,896,000		2,995,000
A13703 I.T. Equipment			5,916,000	200,000	5,715,000
Sports & Youth Affairs Punjab			**1,769,565,000**	**1,405,678,000**	**1,848,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
081	**RECREATIONAL AND SPORTING SERVICES**						
0811	**RECREATIONAL AND SPORTING SERVICES**						
081105	**ADMINISTRATION**						
LQ4686	**Sports Board Punjab Lahore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**52,340,000**	**127,272,000**	**65,131,000**
A011	**TOTAL PAY**		**61**	**62**	**28,674,000**	**93,849,000**	**30,306,000**
A011-1	**TOTAL PAY OF OFFICERS**		**16**	**16**	**13,166,000**	**23,245,000**	**13,452,000**
A01101	Total Basic Pay of Officers		16	16	13,166,000	13,166,000	13,452,000
D051-M	Deputy Director	(BPS-18)	1	1	1,470,000		1,208,000
A035-M	Administrator	(BPS-17)	1	1	585,000		643,000
A146-F	Assistant Director	(BPS-17)	5	5	3,298,000		3,320,000
S260-M	Sub Divisional Officer	(BPS-17)	1	1	1,928,000		1,981,000
S282-M	Superintendent	(BPS-17)	2	2	1,535,000		1,615,000
A097-M	Assistant	(BPS-16)	4	4	2,899,000		3,165,000
A415-M	Assistant Programmer	(BPS-16)	1	1	1,096,000		1,156,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	355,000		364,000
A01106	Total Pay of contract staff					10,079,000	
001	Pay of Contract Staff (Officers)					10,079,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**45**	**46**	**15,508,000**	**70,604,000**	**16,854,000**
A01151	Total Basic Pay of Other Staff		45	46	15,265,000	18,639,000	16,587,000
P052-M	Photographer	(BPS-15)	1	1	310,000		341,000
S061-M	Security Officer	(BPS-15)	1	1	443,000		477,000
C173-M	Computer Operator	(BPS-14)	2	2	870,000		957,000
S078-M	Senior Clerk	(BPS-14)	4	4	1,850,000		2,035,000
C230-M	Care Taker	(BPS-11)	2	2	724,000		796,000
J019-M	Junior Clerk	(BPS-11)	7	7	2,540,000		2,794,000
S292-M	Supervisor	(BPS-09)	1	1	220,000		223,000
P095-M	Plumber	(BPS-07)	1	1	198,000		210,000
C027-M	Carpenter	(BPS-05)	1	1	475,000		491,000
D186-M	Driver	(BPS-05)		5			1,307,000

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081105 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
081	**RECREATIONAL AND SPORTING SERVICES**						
0811	**RECREATIONAL AND SPORTING SERVICES**						
081105	**ADMINISTRATION**						
LQ4686	**Sports Board Punjab Lahore**						
E034-M	Electrician	(BPS-05)	3	3	1,338,000		1,375,000
D003-M	Daftri	(BPS-04)	1	1	371,000		382,000
D186-M	Driver	(BPS-04)	5		1,260,000		
H041-M	Head Mali	(BPS-03)	1	1	475,000		491,000
B005-M	Baildar	(BPS-02)	1	1	150,000		168,000
B015-M	Bearer	(BPS-02)	1	1	422,000		435,000
C112-M	Chowkidar	(BPS-02)	2	2	490,000		469,000
C193-M	Cook	(BPS-02)	2		726,000		
C194-M	Cook Bearer	(BPS-02)		2			749,000
I006-M	Imam-Cum-Khatib	(BPS-02)	1	1	415,000		426,000
N006-M	Naib Qasid	(BPS-02)	5	5	1,435,000		1,476,000
O101-M	OSD Deceased	(BPS-02)		1			337,000
S235-M	Store Assistant	(BPS-02)		2			476,000
S325-M	Sweeper/Sanitary Worker	(BPS-02)	2		225,000		
T033-M	Telephone Attendant	(BPS-02)	1	1	328,000		172,000
A01156	Total Pay of contract staff					1,001,000	
001	Pay of Contract Staff (Officials)					1,001,000	
A01161	Pay of Permanent Workman				243,000	50,964,000	267,000
A012	**TOTAL ALLOWANCES**				**23,666,000**	**33,423,000**	**34,825,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**23,170,000**	**30,427,000**	**34,267,000**
A01202	House Rent Allowance				1,434,000	1,434,000	1,434,000
A01203	Conveyance Allowance				1,850,000	1,850,000	1,850,000
A0120D	Integrated Allowance				200,000	200,000	210,000
A01217	Medical Allowance				6,504,000	6,504,000	6,829,000
A01224	Entertainment Allowance				28,000	28,000	29,000
A01236	Deputation Allowance				110,000	110,000	110,000
A0124H	Special Allowance-2021				3,250,000	3,250,000	3,250,000
A0124R	Ad-Hoc Relief Allowance 2022				2,350,000	2,350,000	2,350,000
A0124T	Special Allowance - 2022				2,350,000	2,350,000	2,350,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
081	**RECREATIONAL AND SPORTING SERVICES**					
0811	**RECREATIONAL AND SPORTING SERVICES**					
081105	**ADMINISTRATION**					
LQ4686	**Sports Board Punjab Lahore**					
A0124X	Adhoc Relief Allowance 2023				7,257,000	10,255,000
A01270	Others			5,094,000	5,094,000	5,600,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			5,094,000	5,094,000	5,600,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**496,000**	**2,996,000**	**558,000**
A01273	Honoraria			231,000	2,731,000	243,000
000	Honoraria			231,000	2,731,000	243,000
A01274	Medical Charges			250,000	250,000	300,000
A01277	Contingent Paid Staff			1,000	1,000	1,000
A01278	Leave Salary			14,000	14,000	14,000
A03	**TOTAL OPERATING EXPENSES**			**4,350,000**	**227,932,000**	**5,046,000**
A032	**TOTAL COMMUNICATIONS**			**347,000**	**747,000**	**364,000**
A03202	Telephone and Trunk Call			347,000	747,000	364,000
A033	**TOTAL UTILITIES**			**2,607,000**	**20,857,000**	**3,108,000**
A03301	Gas			255,000	2,005,000	306,000
A03302	Water			134,000	5,884,000	140,000
A03303	Electricity			2,218,000	12,968,000	2,662,000
001	Electricity			2,218,000	12,968,000	2,662,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**864,000**	**11,018,000**	**1,037,000**
A03807	P.O.L Charges			864,000	11,018,000	1,037,000
A039	**TOTAL GENERAL**			**532,000**	**195,310,000**	**537,000**
A03901	Stationery			193,000	2,387,000	212,000
A03902	Printing and Publication			28,000	128,000	29,000
001	Printing and Publications			28,000	128,000	29,000
A03907	Advertising & Publicity			28,000	28,000	
001	Advertising & Publicity			28,000	28,000	
A03918	Exhibitions, Fairs & Other National Celebrations			1,000	1,000	1,000
A03955	Computer Stationary			28,000	28,000	29,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
081	**RECREATIONAL AND SPORTING SERVICES**					
0811	**RECREATIONAL AND SPORTING SERVICES**					
081105	**ADMINISTRATION**					
LQ4686	**Sports Board Punjab Lahore**					
A03970	Others			254,000	192,738,000	266,000
001	Others			253,000	192,738,000	265,000
037	Sports Funds			1,000		1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**42,979,000**	**40,479,000**	**45,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**42,979,000**	**40,479,000**	**45,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000		2,500,000
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000		2,500,000
A05270	To Others			40,479,000	40,479,000	42,500,000
001	Others			40,479,000	40,479,000	42,500,000
A06	**TOTAL TRANSFERS**			**913,000**	**10,913,000**	**957,000**
A061	**TOTAL SCHOLARSHIP**			**63,000**	**63,000**	**65,000**
A06102	Others			63,000	63,000	65,000
001	Others			63,000	63,000	65,000
A062	**TOTAL TECHNICAL ASSISTANCE**			**789,000**	**10,789,000**	**828,000**
A06270	Others			789,000	10,789,000	828,000
001	Others			789,000	10,789,000	828,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**61,000**	**61,000**	**64,000**
A06301	Entertainments & Gifts			61,000	61,000	64,000
001	Entertainment & Gifts			61,000	61,000	64,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**207,000**	**1,707,000**	**217,000**
A130	**TOTAL TRANSPORT**			**127,000**	**1,127,000**	**133,000**
A13001	Transport			127,000	1,127,000	133,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
081	**RECREATIONAL AND SPORTING SERVICES**					
0811	**RECREATIONAL AND SPORTING SERVICES**					
081105	**ADMINISTRATION**					
LQ4686	**Sports Board Punjab Lahore**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**540,000**	**42,000**
A13101	Machinery and Equipment			40,000	540,000	42,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**40,000**	**42,000**
A13201	Furniture and Fixture			40,000	40,000	42,000
Sports Board Punjab Lahore				**100,789,000**	**408,303,000**	**116,351,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
081	**RECREATIONAL AND SPORTING SERVICES**						
0811	**RECREATIONAL AND SPORTING SERVICES**						
081105	**ADMINISTRATION**						
LQ5142	**Youth Affairs Sports Archeology**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**75,521,000**	**83,403,000**	**92,652,000**
A011	**TOTAL PAY**		**47**	**47**	**28,638,000**	**26,897,000**	**32,201,000**
A011-1	**TOTAL PAY OF OFFICERS**		**20**	**20**	**18,995,000**	**18,722,000**	**22,521,000**
A01101	Total Basic Pay of Officers		20	20	18,530,000	18,271,000	22,056,000
S045-M	Secretary	(BPS-20)	1	1	2,175,000		2,610,000
A029-M	Additional Secretary	(BPS-19)	1	1	1,582,000		1,898,000
D078-F	Deputy Secretary	(BPS-18)		1			1,201,000
D078-M	Deputy Secretary	(BPS-18)	2	1	2,001,000		1,201,000
L047-M	Law Officer	(BPS-17)	1	1	1,080,000		1,188,000
P139-M	Private Secretary	(BPS-17)	1	1	826,000		992,000
S053-F	Section Officer	(BPS-17)		1			1,139,000
S053-M	Section Officer	(BPS-17)	4	3	3,795,000		3,415,000
S282-F	Superintendent	(BPS-17)		1			1,316,000
S282-M	Superintendent	(BPS-17)	1		1,097,000		
A097-F	Assistant	(BPS-16)		2			1,138,000
A097-M	Assistant	(BPS-16)	6	4	4,118,000		2,577,000
P037-M	Personal Assistant	(BPS-16)	1	1	705,000		1,381,000
S114-M	Senior Scale Stenographer	(BPS-16)		2			2,000,000
S393-M	Senior Scale Stenographer	(BPS-16)	2		1,151,000		
A01102	Personal pay				30,000	119,000	30,000
A01103	Special Pay				312,000	282,000	312,000
A01105	Qualification Pay				123,000	50,000	123,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**27**	**27**	**9,643,000**	**8,175,000**	**9,680,000**
A01151	Total Basic Pay of Other Staff		27	27	9,548,000	8,175,000	9,585,000
S216-M	Stenographer	(BPS-15)	4	4	2,012,000		2,348,000
S078-M	Senior Clerk	(BPS-14)	3	3	1,550,000		1,860,000
J019-M	Junior Clerk	(BPS-11)	4	4	1,415,000		1,652,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
081	**RECREATIONAL AND SPORTING SERVICES**						
0811	**RECREATIONAL AND SPORTING SERVICES**						
081105	**ADMINISTRATION**						
LQ5142	**Youth Affairs Sports Archeology**						
D089-M	Despatch Rider	(BPS-05)		2			637,000
D186-M	Driver	(BPS-05)		4			1,770,000
D003-M	Daftri	(BPS-04)	2	2	531,000		637,000
D089-M	Despatch Rider	(BPS-04)	2		531,000		
D186-M	Driver	(BPS-04)	4		1,475,000		
N006-M	Naib Qasid	(BPS-01)	8	8	2,034,000		681,000
A01152	Personal pay				95,000		95,000
A012	**TOTAL ALLOWANCES**				**46,883,000**	**56,506,000**	**60,451,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**44,283,000**	**54,295,000**	**56,891,000**
A01201	Senior Post Allowance				36,000	22,000	14,000
A01202	House Rent Allowance				1,544,000	1,300,000	1,745,000
A01203	Conveyance Allowance				1,422,000	1,352,000	1,067,000
A01207	Washing Allowance				30,000	26,000	26,000
A0120D	Integrated Allowance				140,000	78,000	126,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				2,011,000	1,354,000	1,988,000
A01216	Qualification Allowance				180,000	239,000	135,000
A01217	Medical Allowance				1,071,000	650,000	1,075,000
A0121N	Personal Allowance				123,000	107,000	105,000
A01224	Entertainment Allowance				15,000	15,000	14,000
A0122R	Administrative Allowance				168,000	170,000	144,000
A0122S	Utility Allowance				3,500,000	5,515,000	3,525,000
A01238	Charge Allowance				200,000	134,000	114,000
A01239	Special Allowance					18,000	
001	Special Allowance					18,000	
A0123E	Executive Allowance				14,423,000	13,629,000	17,308,000
A0123F	Civil Secretariat Allowance @50%				13,912,000	18,567,000	16,216,000
A01241	Utility allowance for electricity					79,000	
A0124F	Adhoc Relief Allowance-2021					500,000	
A0124R	Ad-Hoc Relief Allowance 2022				275,000	3,477,000	4,289,000
A0124X	Adhoc Relief Allowance 2023				5,233,000	7,063,000	9,000,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,600,000**	**2,211,000**	**3,560,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
081	**RECREATIONAL AND SPORTING SERVICES**					
0811	**RECREATIONAL AND SPORTING SERVICES**					
081105	**ADMINISTRATION**					
LQ5142	**Youth Affairs Sports Archeology**					
A01271	Overtime Allowance			360,000	301,000	310,000
A01273	Honoraria			2,000,000	1,880,000	3,000,000
000	Honoraria			2,000,000	1,880,000	3,000,000
A01274	Medical Charges			240,000	30,000	250,000
A03	**TOTAL OPERATING EXPENSES**			**16,510,000**	**31,996,000**	**32,037,000**
A032	**TOTAL COMMUNICATIONS**			**1,686,000**	**544,000**	**2,162,000**
A03201	Postage and Telegraph			134,000		134,000
A03202	Telephone and Trunk Call			1,028,000	125,000	1,028,000
A03204	Electronic Communication			524,000	419,000	1,000,000
A033	**TOTAL UTILITIES**			**1,908,000**	**6,424,000**	**1,310,000**
A03301	Gas			86,000		50,000
A03302	Water			72,000		10,000
A03303	Electricity			1,500,000	6,317,000	1,000,000
001	Electricity			1,500,000	6,317,000	1,000,000
A03304	Hot and Cold Weather Charges			250,000	107,000	250,000
A034	**TOTAL OCCUPANCY COSTS**			**250,000**	**184,000**	**300,000**
A03407	Rates and Taxes			250,000	184,000	300,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**7,140,000**	**15,868,000**	**16,800,000**
A03805	Travelling Allowance			1,300,000	400,000	1,800,000
001	Travelling Allowance			1,300,000	400,000	1,800,000
A03807	P.O.L Charges			5,840,000	15,468,000	15,000,000
A039	**TOTAL GENERAL**			**5,526,000**	**8,976,000**	**11,465,000**
A03901	Stationery			786,000	888,000	1,000,000
A03902	Printing and Publication			665,000	706,000	1,000,000
001	Printing and Publications			665,000	706,000	1,000,000
A03905	Newspapers Periodicals and Books			133,000	65,000	133,000
001	News Papers, Periodicals & Books			133,000	65,000	133,000
A03906	Uniforms and Protective Clothing			217,000	161,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
081	**RECREATIONAL AND SPORTING SERVICES**					
0811	**RECREATIONAL AND SPORTING SERVICES**					
081105	**ADMINISTRATION**					
LQ5142	**Youth Affairs Sports Archeology**					
A03907	Advertising & Publicity			1,210,000	755,000	
001	Advertising & Publicity			1,210,000	755,000	
A03917	Law Charges			121,000		132,000
A03918	Exhibitions, Fairs & Other National Celebrations			193,000	90,000	500,000
A03919	Payments to Others for Service Rendered			133,000		1,000,000
001	Payments to Others for Service Rendered			133,000		1,000,000
A03942	Cost of Other Stores			1,100,000	814,000	1,700,000
001	Cost of Other Stores			1,100,000	814,000	1,700,000
A03955	Computer Stationary			484,000	1,297,000	1,500,000
A03970	Others			484,000	4,200,000	4,000,000
001	Others			484,000	4,200,000	4,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,000,000**	**1,370,000**	**3,000,000**
A041	**TOTAL PENSION**			**3,000,000**	**1,370,000**	**3,000,000**
A04114	Superannuation Encashment Of L.P.R			3,000,000	1,370,000	3,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**3,000,000**		**3,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**3,000,000**		**3,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			3,000,000		3,000,000
001	Fin. Assis. to the families of the persons who expires during service.			3,000,000		3,000,000
A06	**TOTAL TRANSFERS**			**400,000**	**1,048,000**	**1,200,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**400,000**	**1,048,000**	**1,200,000**
A06301	Entertainments & Gifts			400,000	1,048,000	1,200,000
001	Entertainment & Gifts			400,000	1,048,000	1,200,000
A09	**TOTAL PHYSICAL ASSETS**			**7,586,000**	**9,851,000**	**2,101,000**
A092	**TOTAL COMPUTER EQUIPMENT**				**3,000,000**	**2,100,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
081	**RECREATIONAL AND SPORTING SERVICES**					
0811	**RECREATIONAL AND SPORTING SERVICES**					
081105	**ADMINISTRATION**					
LQ5142	**Youth Affairs Sports Archeology**					
A09202	Software					100,000
A09203	I.T. Equipment				3,000,000	2,000,000
A095	**TOTAL PURCHASE OF TRANSPORT**			7,586,000	6,851,000	1,000
A09501	Transport			7,586,000	6,851,000	1,000
001	Transport			7,586,000	6,851,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			2,381,000	10,201,000	10,400,000
A130	**TOTAL TRANSPORT**			1,117,000	4,790,000	3,500,000
A13001	Transport			1,117,000	4,790,000	3,500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			395,000	1,830,000	2,200,000
A13101	Machinery and Equipment			395,000	1,830,000	2,200,000
A132	**TOTAL FURNITURE AND FIXTURE**			605,000	2,405,000	2,200,000
A13201	Furniture and Fixture			605,000	2,405,000	2,200,000
A137	**TOTAL COMPUTER EQUIPMENT**			264,000	1,176,000	2,500,000
A13701	Hardware			132,000	936,000	1,500,000
A13702	Software			132,000	89,000	200,000
A13703	I.T. Equipment				151,000	800,000
Youth Affairs Sports Archeology				**108,398,000**	**137,869,000**	**144,390,000**

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084103 AUQAF

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
084	**RELIGIOUS AFFAIRS**						
0841	**RELIGIOUS AFFAIRS**						
084103	**AUQAF**						
LQ4080	**Auqaf Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**80,889,000**	**79,313,000**	**92,836,000**
A011	**TOTAL PAY**		**54**	**53**	**37,123,000**	**26,886,000**	**38,111,000**
A011-1	**TOTAL PAY OF OFFICERS**		**25**	**25**	**26,061,000**	**18,603,000**	**27,285,000**
A01101	Total Basic Pay of Officers		25	25	25,483,000	17,981,000	26,450,000
S045-M	Secretary	(BPS-21)	1	1	2,931,000		2,931,000
A029-M	Additional Secretary	(BPS-19)	1	1	1,684,000		1,738,000
D078-M	Deputy Secretary	(BPS-18)	1	1	975,000		1,224,000
C196-M	Coordinator	(BPS-17)	3	3	2,926,000		3,049,000
P139-M	Private Secretary	(BPS-17)	1	1	1,550,000		1,591,000
S282-M	Superintendent	(BPS-17)	4	4	4,147,000		4,311,000
U017-M	Under Secretary/Section Officer	(BPS-17)	3	3	3,377,000		3,500,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	7	7	5,560,000		5,746,000
S114-M	Senior Scale Stenographer	(BPS-16)	3	3	1,709,000		1,709,000
S412-M	Senior Data Processor	(BPS-16)	1	1	624,000		651,000
A01102	Personal pay				215,000	392,000	472,000
A01103	Special Pay				238,000	194,000	238,000
A01105	Qualification Pay				125,000	36,000	125,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**29**	**28**	**11,062,000**	**8,283,000**	**10,826,000**
A01151	Total Basic Pay of Other Staff		29	28	10,987,000	8,282,000	10,751,000
S216-M	Stenographer	(BPS-15)	5	5	2,526,000		2,645,000
S078-M	Senior Clerk	(BPS-14)	4	4	2,195,000		2,112,000
J019-M	Junior Clerk	(BPS-11)	5	5	1,794,000		1,872,000
D186-M	Driver	(BPS-07)	1	1	519,000		530,000
N006-M	Naib Qasid	(BPS-06)	1	1	326,000		336,000
D011-M	Dak Runner	(BPS-05)		1			323,000
D186-M	Driver	(BPS-05)	3	4	770,000		950,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
084	**RELIGIOUS AFFAIRS**						
0841	**RELIGIOUS AFFAIRS**						
084103	**AUQAF**						
LQ4080	**Auqaf Department**						
D003-M	Daftri	(BPS-04)	1	1	244,000		252,000
N006-M	Naib Qasid	(BPS-04)	1	1	308,000		252,000
C112-M	Chowkidar	(BPS-03)	1	1	356,000		377,000
N006-M	Naib Qasid	(BPS-03)	1		300,000		
N006-M	Naib Qasid	(BPS-02)	5	2	1,280,000		515,000
S311-M	Sanitary Worker	(BPS-02)	1	1	369,000		375,000
N006-M	Naib Qasid	(BPS-01)		1			212,000
A01152	Personal pay				75,000	1,000	75,000
A012	**TOTAL ALLOWANCES**				**43,766,000**	**52,427,000**	**54,725,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**41,464,000**	**49,547,000**	**52,473,000**
A01201	Senior Post Allowance				17,000	32,000	17,000
A01202	House Rent Allowance				1,900,000	1,710,000	2,050,000
A01203	Conveyance Allowance				2,250,000	1,367,000	2,110,000
A01207	Washing Allowance				15,000	13,000	15,000
A0120D	Integrated Allowance				175,000	96,000	175,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				2,500,000	1,860,000	2,200,000
A01216	Qualification Allowance				100,000	163,000	200,000
A01217	Medical Allowance				1,400,000	903,000	1,400,000
A0121N	Personal Allowance				100,000	125,000	120,000
A01224	Entertainment Allowance				15,000	15,000	15,000
A01226	Computer Allowance				10,000	9,000	10,000
A0122N	Special Conveyance Allowance to Disabled Employees				75,000	104,000	150,000
A0122R	Administrative Allowance				175,000	170,000	175,000
A0122S	Utility Allowance				5,000,000	4,963,000	5,500,000
A01235	Secretariat allowance				10,000,000		
A01236	Deputation Allowance				1,000		1,000
A01238	Charge Allowance				1,000		85,000
A01239	Special Allowance				50,000	19,000	50,000
001	Special Allowance				50,000	19,000	50,000
A0123E	Executive Allowance				10,000,000	9,800,000	12,000,000
A0123F	Civil Secretariat Allowance @50%					17,769,000	18,000,000
A0124R	Ad-Hoc Relief Allowance 2022				1,500,000	2,432,000	3,000,000

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				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084103	**AUQAF**					
LQ4080	**Auqaf Department**					
A0124X	Adhoc Relief Allowance 2023			5,980,000	7,940,000	5,000,000
A01270	Others			200,000	57,000	200,000
001	Others			200,000	57,000	200,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,302,000**	**2,880,000**	**2,252,000**
A01271	Overtime Allowance			400,000	358,000	400,000
A01273	Honoraria			1,500,000	2,318,000	1,500,000
000	Honoraria			1,500,000	2,318,000	1,500,000
A01274	Medical Charges			200,000	107,000	150,000
A01277	Contingent Paid Staff			200,000	97,000	200,000
A01278	Leave Salary			1,000		1,000
A01299	Others			1,000		1,000
001	Others			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**16,458,000**	**29,536,000**	**22,608,000**
A032	**TOTAL COMMUNICATIONS**			**1,377,000**	**889,000**	**1,500,000**
A03201	Postage and Telegraph			200,000	30,000	200,000
A03202	Telephone and Trunk Call			777,000	366,000	600,000
A03204	Electronic Communication			400,000	493,000	700,000
A033	**TOTAL UTILITIES**			**907,000**	**6,378,000**	**1,150,000**
A03301	Gas			100,000	120,000	110,000
A03302	Water			25,000	58,000	30,000
A03303	Electricity			767,000	6,197,000	1,000,000
001	Electricity			767,000	6,197,000	1,000,000
A03304	Hot and Cold Weather Charges			15,000	3,000	10,000
A034	**TOTAL OCCUPANCY COSTS**			**100,000**	**201,000**	**50,000**
A03407	Rates and Taxes			100,000	201,000	50,000
A036	**TOTAL MOTOR VEHICLES**				**221,000**	
A03603	Registration				221,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084103	**AUQAF**					
LQ4080	**Auqaf Department**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**5,376,000**	**12,036,000**	**9,101,000**
A03805	Travelling Allowance			500,000	273,000	700,000
001	Travelling Allowance			500,000	273,000	700,000
A03806	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges			4,500,000	11,712,000	8,000,000
A03808	Conveyance Charges			175,000	24,000	200,000
A03825	Travelling allowance			200,000	27,000	200,000
A039	**TOTAL GENERAL**			**8,698,000**	**9,811,000**	**10,807,000**
A03901	Stationery			800,000	691,000	855,000
A03902	Printing and Publication			500,000	503,000	750,000
001	Printing and Publications			500,000	503,000	750,000
A03903	Conference/Seminars/Workshops/ Symposia			5,000,000	2,297,000	5,000,000
A03904	Hire of Vehicles			1,000	397,000	300,000
A03905	Newspapers Periodicals and Books			50,000	63,000	100,000
001	News Papers, Periodicals & Books			50,000	63,000	100,000
A03906	Uniforms and Protective Clothing			184,000	146,000	200,000
A03907	Advertising & Publicity			50,000	3,819,000	
001	Advertising & Publicity			50,000	3,819,000	
A03917	Law Charges			1,000		1,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,000		1,000,000
A03919	Payments to Others for Service Rendered			250,000	124,000	500,000
001	Payments to Others for Service Rendered			250,000	124,000	500,000
A03942	Cost of Other Stores			460,000	451,000	500,000
001	Cost of Other Stores			460,000	451,000	500,000
A03954	Ordinance Store			1,000		1,000
A03955	Computer Stationary			700,000	592,000	800,000
A03970	Others			700,000	728,000	800,000
001	Others			700,000	728,000	800,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,001,000**	**405,000**	**3,050,000**
A041	**TOTAL PENSION**			**1,001,000**	**405,000**	**3,050,000**

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				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084103	**AUQAF**					
LQ4080	**Auqaf Department**					
A04110	Payment of Pension			1,000		50,000
	Contribution of Ex-Local Fund					
A04114	Superannuation Encashment Of L.P.R			1,000,000	405,000	3,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,501,000**	**1,000**	**5,001,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,501,000**	**1,000**	**5,001,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000	1,000	5,000,000
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000	1,000	5,000,000
A05270	To Others			1,000		1,000
001	Others			1,000		1,000
A06	**TOTAL TRANSFERS**			**800,000**	**2,282,000**	**2,000,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**800,000**	**2,282,000**	**2,000,000**
A06301	Entertainments & Gifts			800,000	2,282,000	2,000,000
001	Entertainment & Gifts			800,000	2,282,000	2,000,000
A09	**TOTAL PHYSICAL ASSETS**			**8,237,000**	**11,095,000**	**901,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**650,000**	**584,000**	**900,000**
A09201	Hardware			300,000	400,000	500,000
A09202	Software			100,000		100,000
A09203	I.T. Equipment			250,000	184,000	300,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**7,587,000**	**8,011,000**	**1,000**
A09501	Transport			7,587,000	8,011,000	1,000
001	Transport			7,587,000	8,011,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**				**2,500,000**	
A09701	Purchase of Furniture and Fixture				2,500,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084103	**AUQAF**					
LQ4080	**Auqaf Department**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**5,127,000**	**4,627,000**	**6,600,000**
A130	**TOTAL TRANSPORT**			**3,800,000**	**4,033,000**	**5,500,000**
A13001	Transport			3,800,000	4,033,000	5,500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**802,000**	**168,000**	**500,000**
A13101	Machinery and Equipment			802,000	168,000	500,000
A132	**TOTAL FURNITURE AND FIXTURE**			**375,000**	**251,000**	**400,000**
A13201	Furniture and Fixture			375,000	251,000	400,000
A137	**TOTAL COMPUTER EQUIPMENT**			**150,000**	**175,000**	**200,000**
A13701	Hardware			150,000	175,000	200,000
Auqaf Department				**115,013,000**	**127,259,000**	**132,996,000**

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					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
084	**RELIGIOUS AFFAIRS**						
0841	**RELIGIOUS AFFAIRS**						
084103	**AUQAF**						
LQ4344	**Khatamun-Nabiyyeeen University Lahore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**30,077,000**		**30,067,000**
A011	**TOTAL PAY**		**48**	**48**	**14,160,000**		**14,160,000**
A011-1	**TOTAL PAY OF OFFICERS**		**14**	**14**	**9,724,000**		**9,724,000**
A01101	Total Basic Pay of Officers		14	14	9,724,000		9,724,000
E691-M	Executive Director	(Special)	1	1	5,207,000		5,207,000
D051-M	Deputy Director	(BPS-18)	2	2	920,000		920,000
A146-M	Assistant Director	(BPS-17)	1	1	365,000		365,000
L057-M	Lecturer	(BPS-17)	4	4	1,458,000		1,458,000
P139-M	Private Secretary	(BPS-17)	1	1	364,000		364,000
S269-M	Sub-Divisional Officer	(BPS-17)	1	1	365,000		365,000
S282-M	Superintendent	(BPS-17)	1	1	364,000		364,000
A097-M	Assistant	(BPS-16)	2	2	454,000		454,000
P037-M	Personal Assistant	(BPS-16)	1	1	227,000		227,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**34**	**34**	**4,436,000**		**4,436,000**
A01151	Total Basic Pay of Other Staff		34	34	4,436,000		4,436,000
S216-M	Stenographer	(BPS-15)	1	1	203,000		203,000
A008-M	Accountant	(BPS-14)	1	1	182,000		182,000
S078-M	Senior Clerk	(BPS-14)	1	1	182,000		182,000
S262-M	Sub Engineer	(BPS-14)		1			151,000
A337-M	Assistant Librarian	(BPS-12)	1	1	160,000		160,000
J226-M	Junior Computer Operator	(BPS-12)	1	1	160,000		160,000
J019-M	Junior Clerk	(BPS-11)	4	4	603,000		603,000
S262-M	Sub Engineer	(BPS-11)	1		151,000		
T036-M	Telephone Operator	(BPS-11)	1	1	151,000		151,000
D186-M	Driver	(BPS-05)		3			356,000
E724-M	Elevator Operator	(BPS-05)	1	1	123,000		123,000

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				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084103	**AUQAF**					
LQ4344	**Khatamun-Nabiyyeeen University Lahore**					
G041-M	Generator Operator	(BPS-05)	1	1	123,000	123,000
H195-M	HVAC Technician	(BPS-05)	1	1	123,000	123,000
D089-M	Despatch Rider	(BPS-04)	1	1	119,000	119,000
D186-M	Driver	(BPS-04)	3		356,000	
E034-M	Electrician	(BPS-04)	1	1	119,000	119,000
P095-M	Plumber	(BPS-04)	1	1	119,000	119,000
C112-M	Chowkidar	(BPS-01)	3	3	335,000	335,000
L069-M	Library Attendant	(BPS-01)	1	1	112,000	112,000
M019-M	Mali	(BPS-01)	1	1	112,000	112,000
N006-M	Naib Qasid	(BPS-01)	3	3	335,000	335,000
S059-M	Security Guard	(BPS-01)	3	3	334,000	334,000
S311-M	Sanitary Worker	(BPS-01)	3	3	334,000	334,000
A012	**TOTAL ALLOWANCES**				**15,917,000**	**15,907,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,217,000**	**8,207,000**
A01202	House Rent Allowance				1,754,000	1,754,000
A01203	Conveyance Allowance				1,469,000	1,469,000
A01207	Washing Allowance				157,000	157,000
A01217	Medical Allowance				994,000	994,000
A01224	Entertainment Allowance				20,000	20,000
A0122S	Utility Allowance				236,000	236,000
A0124R	Ad-Hoc Relief Allowance 2022				3,587,000	2,259,000
A0124X	Adhoc Relief Allowance 2023					1,318,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**7,700,000**	**7,700,000**
A01271	Overtime Allowance				700,000	700,000
A01273	Honoraria				3,000,000	3,000,000
000	Honoraria				3,000,000	3,000,000
A01274	Medical Charges				4,000,000	4,000,000
A03	**TOTAL OPERATING EXPENSES**				**146,900,000**	**105,900,000**

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				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084103	**AUQAF**					
LQ4344	**Khatamun-Nabiyyeeen University Lahore**					
A032	**TOTAL COMMUNICATIONS**			1,000,000		1,000,000
A03201	Postage and Telegraph			500,000		500,000
A03202	Telephone and Trunk Call			500,000		500,000
A033	**TOTAL UTILITIES**			11,600,000		11,600,000
A03301	Gas			1,000,000		1,000,000
A03302	Water			500,000		500,000
A03303	Electricity			10,000,000		10,000,000
001	Electricity			10,000,000		10,000,000
A03304	Hot and Cold Weather Charges			100,000		100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			5,200,000		5,200,000
A03805	Travelling Allowance			1,000,000		1,000,000
001	Travelling Allowance			1,000,000		1,000,000
A03806	Transportation of Goods			700,000		700,000
A03807	P.O.L Charges			2,000,000		2,000,000
A03808	Conveyance Charges			1,000,000		1,000,000
A03825	Travelling allowance			500,000		500,000
A039	**TOTAL GENERAL**			129,100,000		88,100,000
A03901	Stationery			1,500,000		1,500,000
A03902	Printing and Publication			5,000,000		5,000,000
001	Printing and Publications			5,000,000		5,000,000
A03903	Conference/Seminars/Workshops/ Symposia			2,000,000		2,000,000
A03905	Newspapers Periodicals and Books			15,000,000		15,000,000
001	News Papers, Periodicals & Books			15,000,000		15,000,000
A03906	Uniforms and Protective Clothing			100,000		100,000
A03907	Advertising & Publicity			1,000,000		
001	Advertising & Publicity			1,000,000		
A03917	Law Charges			500,000		500,000
A03919	Payments to Others for Service Rendered			100,000,000		60,000,000
001	Payments to Others for Service Rendered			100,000,000		60,000,000
A03942	Cost of Other Stores			1,000,000		1,000,000

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				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084103	**AUQAF**					
LQ4344	**Khatamun-Nabiyyeeen University Lahore**					
001	Cost of Other Stores			1,000,000		1,000,000
A03955	Computer Stationary			500,000		500,000
A03970	Others			2,500,000		2,500,000
001	Others			2,500,000		2,500,000
A06	**TOTAL TRANSFERS**			**300,000**		**300,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**300,000**		**300,000**
A06301	Entertainments & Gifts			300,000		300,000
001	Entertainment & Gifts			300,000		300,000
A09	**TOTAL PHYSICAL ASSETS**			**30,000,000**		**20,000,000**
A095	**TOTAL PURCHASE OF TRANSPORT**			**10,000,000**		
A09501	Transport			10,000,000		
001	Transport			10,000,000		
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**10,000,000**		**10,000,000**
A09601	Plant and Machinery			10,000,000		10,000,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**10,000,000**		**10,000,000**
A09701	Purchase of Furniture and Fixture			10,000,000		10,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**7,000,000**		**7,000,000**
A130	**TOTAL TRANSPORT**			**500,000**		**500,000**
A13001	Transport			500,000		500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**500,000**		**500,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084103	**AUQAF**					
LQ4344	**Khatamun-Nabiyyeeen University Lahore**					
A13101	Machinery and Equipment			500,000		500,000
A132	**TOTAL FURNITURE AND FIXTURE**			**500,000**		**500,000**
A13201	Furniture and Fixture			500,000		500,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**5,000,000**		**5,000,000**
A13301	Office Buildings			5,000,000		5,000,000
001	Office Buildings			5,000,000		5,000,000
A137	**TOTAL COMPUTER EQUIPMENT**			**500,000**		**500,000**
A13701	Hardware			500,000		500,000
Khatamun-Nabiyyeeen University Lahore				**214,277,000**		**163,267,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
084	**RELIGIOUS AFFAIRS**						
0841	**RELIGIOUS AFFAIRS**						
084103	**AUQAF**						
LQ5055	**Muttehida Ulema Board Punjab**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**						**11,919,000**
A011	**TOTAL PAY**			**26**			**7,362,000**
A011-1	**TOTAL PAY OF OFFICERS**			**8**			**3,678,000**
A01101	Total Basic Pay of Officers			8			3,663,000
S045-M	Secretary	(BPS-18)		1			688,000
A146-M	Assistant Director	(BPS-17)		2			1,082,000
L047-M	Law Officer	(BPS-17)		1			545,000
A008-M	Accountant	(BPS-16)		1			337,000
A097-M	Assistant	(BPS-16)		2			674,000
P037-M	Personal Assistant	(BPS-16)		1			337,000
A01102	Personal pay						5,000
A01103	Special Pay						5,000
A01105	Qualification Pay						5,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**18**			**3,684,000**
A01151	Total Basic Pay of Other Staff			18			3,684,000
S216-M	Stenographer	(BPS-15)		2			575,000
A011-M	Accounts Clerk	(BPS-14)		1			270,000
C173-M	Computer Operator	(BPS-14)		1			270,000
C567-M	Cameraman cum Reporter	(BPS-11)		1			224,000
J019-M	Junior Clerk	(BPS-11)		3			672,000
D186-M	Driver	(BPS-05)		1			183,000
D003-M	Daftri	(BPS-04)		1			176,000
D089-M	Despatch Rider	(BPS-04)		1			176,000
C112-M	Chowkidar	(BPS-01)		1			163,000
N006-M	Naib Qasid	(BPS-01)		3			488,000
S059-M	Security Guard	(BPS-01)		2			325,000
S311-M	Sanitary Worker	(BPS-01)		1			162,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084103	**AUQAF**					
LQ5055	**Muttehida Ulema Board Punjab**					
A012	**TOTAL ALLOWANCES**					**4,557,000**
A012-1	**TOTAL REGULAR ALLOWANCES**					**4,315,000**
A01202	House Rent Allowance					1,000,000
A01203	Conveyance Allowance					1,100,000
A01207	Washing Allowance					20,000
A0120D	Integrated Allowance					50,000
A01217	Medical Allowance					500,000
A01236	Deputation Allowance					100,000
A0124X	Adhoc Relief Allowance 2023					1,500,000
A01270	Others					45,000
001	Others					5,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees					40,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**					**242,000**
A01271	Overtime Allowance					2,000
A01273	Honoraria					30,000
000	Honoraria					30,000
A01274	Medical Charges					200,000
A01277	Contingent Paid Staff					5,000
A01278	Leave Salary					5,000
A03	**TOTAL OPERATING EXPENSES**					**5,315,000**
A032	**TOTAL COMMUNICATIONS**					**320,000**
A03201	Postage and Telegraph					100,000
A03202	Telephone and Trunk Call					200,000
A03204	Electronic Communication					20,000
A033	**TOTAL UTILITIES**					**320,000**
A03301	Gas					40,000
A03302	Water					50,000
A03303	Electricity					200,000
001	Electricity					200,000
A03304	Hot and Cold Weather Charges					30,000

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				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084103	**AUQAF**					
LQ5055	**Muttehida Ulema Board Punjab**					
A034	**TOTAL OCCUPANCY COSTS**					**1,205,000**
A03407	Rates and Taxes					5,000
A03408	Rent of Machine & Equipment					1,200,000
A036	**TOTAL MOTOR VEHICLES**					**300,000**
A03603	Registration					300,000
A038	**TOTAL TRAVEL & TRANSPORTATION**					**870,000**
A03805	Travelling Allowance					20,000
001	Travelling Allowance					20,000
A03806	Transportation of Goods					20,000
A03807	P.O.L Charges					800,000
A03808	Conveyance Charges					30,000
A039	**TOTAL GENERAL**					**2,300,000**
A03901	Stationery					50,000
A03902	Printing and Publication					50,000
001	Printing and Publications					50,000
A03903	Conference/Seminars/Workshops/ Symposia					50,000
A03904	Hire of Vehicles					5,000
A03905	Newspapers Periodicals and Books					30,000
001	News Papers, Periodicals & Books					30,000
A03906	Uniforms and Protective Clothing					5,000
A03917	Law Charges					5,000
A03918	Exhibitions, Fairs & Other National Celebrations					5,000
A03919	Payments to Others for Service Rendered					1,500,000
001	Payments to Others for Service Rendered					1,500,000
A03942	Cost of Other Stores					50,000
001	Cost of Other Stores					50,000
A03955	Computer Stationary					250,000
A03970	Others					300,000

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				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084103	**AUQAF**					
LQ5055	**Muttehida Ulema Board Punjab**					
001	Others					300,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**					**505,000**
A052	**TOTAL GRANTS-DOMESTIC**					**505,000**
A05216	Fin. Assis. to the families of G. Serv. who expire					500,000
001	Fin. Assis. to the families of the persons who expires during service.					500,000
A05270	To Others					5,000
001	Others					5,000
A06	**TOTAL TRANSFERS**					**100,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**					**100,000**
A06301	Entertainments & Gifts					100,000
001	Entertainment & Gifts					100,000
A09	**TOTAL PHYSICAL ASSETS**					**950,000**
A092	**TOTAL COMPUTER EQUIPMENT**					**400,000**
A09201	Hardware					200,000
A09202	Software					100,000
A09203	I.T. Equipment					100,000
A095	**TOTAL PURCHASE OF TRANSPORT**					**300,000**
A09501	Transport					300,000
001	Transport					300,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					**150,000**
A09601	Plant and Machinery					150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
084	**RELIGIOUS AFFAIRS**					
0841	**RELIGIOUS AFFAIRS**					
084103	**AUQAF**					
LQ5055	**Muttehida Ulema Board Punjab**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**					**100,000**
A09701	Purchase of Furniture and Fixture					100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**					**350,000**
A130	**TOTAL TRANSPORT**					**200,000**
A13001	Transport					200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**					**50,000**
A13101	Machinery and Equipment					50,000
A132	**TOTAL FURNITURE AND FIXTURE**					**50,000**
A13201	Furniture and Fixture					50,000
A137	**TOTAL COMPUTER EQUIPMENT**					**50,000**
A13701	Hardware					50,000
Muttehida Ulema Board Punjab						**19,139,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
086	**ADMIN.OF INFO.,RECREATION & CULTURE**						
0861	**ADMIN.OF INFO.,RECREATION & CULTURE**						
086101	**ADMINISTRATION**						
LQ4069	**Information and Culture Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**156,846,000**	**156,391,000**	**160,474,000**
A011	**TOTAL PAY**		**90**	**90**	**59,734,000**	**54,830,000**	**58,758,000**
A011-1	**TOTAL PAY OF OFFICERS**		**41**	**41**	**40,410,000**	**33,973,000**	**41,171,000**
A01101	Total Basic Pay of Officers		41	41	39,542,000	32,707,000	40,165,000
C363-F	Chairperson	(Special)	1	1	5,405,000		5,946,000
S045-M	Secretary	(BPS-20)	1	1	1,365,000		1,365,000
A029-M	Additional Secretary	(BPS-19)	2	2	4,199,000		4,199,000
D078-M	Deputy Secretary	(BPS-18)	2	2	3,749,000		3,749,000
L047-M	Law Officer	(BPS-17)	1	1	675,000		675,000
P139-M	Private Secretary	(BPS-17)	1	1	900,000		900,000
S045-M	Secretary	(BPS-17)	1	1	561,000		561,000
S053-M	Section Officer	(BPS-17)	7	7	5,998,000		5,998,000
S282-M	Superintendent	(BPS-17)	3	3	2,924,000		2,924,000
A097-M	Assistant	(BPS-16)	12	12	7,309,000		7,310,000
F128-M	Film Inspector	(BPS-16)	2	2	1,698,000		1,779,000
P037-M	Personal Assistant	(BPS-16)	3	3	1,949,000		1,949,000
S114-M	Senior Scale Stenographer	(BPS-16)	4	4	2,249,000		2,249,000
S314-M	System Administrator	(BPS-16)	1	1	561,000		561,000
A01102	Personal pay				328,000	560,000	361,000
A01103	Special Pay				381,000	513,000	485,000
A01105	Qualification Pay				159,000	193,000	160,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**49**	**49**	**19,324,000**	**20,857,000**	**17,587,000**
A01151	Total Basic Pay of Other Staff		49	49	19,309,000	15,399,000	17,557,000
S216-M	Stenographer	(BPS-15)	7	7	3,188,000		2,974,000
C162-M	Composer	(BPS-14)	1	1	433,000		500,000
S078-M	Senior Clerk	(BPS-14)	4	4	1,941,000		1,800,000
J019-M	Junior Clerk	(BPS-11)	8	8	2,819,000		2,581,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**						
086	**ADMIN.OF INFO.,RECREATION & CULTURE**						
0861	**ADMIN.OF INFO.,RECREATION & CULTURE**						
086101	**ADMINISTRATION**						
LQ4069	**Information and Culture Department**						
P166-M	Projectionist	(BPS-07)	2	2	674,000		686,000
D011-M	Dak Runner	(BPS-05)	1	1	187,000		187,000
D186-M	Driver	(BPS-05)	5	5	1,493,000		1,400,000
D003-M	Daftri	(BPS-04)	2	2	506,000		500,000
D089-M	Despatch Rider	(BPS-04)	3	3	821,000		800,000
D186-M	Driver	(BPS-04)	1	1	187,000		187,000
F087-M	Frash	(BPS-02)		1			600,000
C112-M	Chowkidar	(BPS-01)	1	1	293,000		245,000
F087-M	Frash	(BPS-01)	1		672,000		
N006-M	Naib Qasid	(BPS-01)	12	12	5,665,000		4,667,000
S311-M	Sanitary Worker	(BPS-01)	1	1	430,000		430,000
A01152	Personal pay				15,000	60,000	30,000
A01156	Total Pay of contract staff					5,398,000	
001	Pay of Contract Staff (Officials)					5,398,000	
A012	**TOTAL ALLOWANCES**				**97,112,000**	**101,561,000**	**101,716,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**90,176,000**	**92,385,000**	**94,492,000**
A01201	Senior Post Allowance					31,000	
A01202	House Rent Allowance				4,240,000	4,092,000	4,135,000
A01203	Conveyance Allowance				3,119,000	2,667,000	3,024,000
A01207	Washing Allowance				13,000	22,000	14,000
A01208	Dress Allowance				2,000	11,000	2,000
A0120D	Integrated Allowance				259,000	191,000	164,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				3,000,000	2,833,000	3,065,000
A01216	Qualification Allowance				180,000	631,000	200,000
A01217	Medical Allowance				1,946,000	1,638,000	1,762,000
A0121J	Transport monetization Allowance					956,000	
A0121N	Personal Allowance				225,000	227,000	80,000
A01224	Entertainment Allowance				20,000	16,000	15,000
A0122N	Special Conveyance Allowance to Disabled Employees				72,000	72,000	80,000
A0122R	Administrative Allowance						20,000

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				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
086	**ADMIN.OF INFO.,RECREATION & CULTURE**					
0861	**ADMIN.OF INFO.,RECREATION & CULTURE**					
086101	**ADMINISTRATION**					
LQ4069	**Information and Culture Department**					
A0122S	Utility Allowance			10,388,000	9,273,000	9,849,000
A01236	Deputation Allowance			40,000	227,000	150,000
A01238	Charge Allowance			400,000	300,000	400,000
A01239	Special Allowance			25,000	103,000	1,000
001	Special Allowance			25,000	103,000	1,000
A0123E	Executive Allowance			20,000,000	21,436,000	21,000,000
A0123F	Civil Secretariat Allowance @50%			30,000,000	27,448,000	30,000,000
A01241	Utility allowance for electricity				294,000	
A0124H	Special Allowance-2021			703,000	469,000	703,000
A0124R	Ad-Hoc Relief Allowance 2022			5,578,000	4,710,000	4,971,000
A0124T	Special Allowance - 2022			671,000	469,000	671,000
A0124X	Adhoc Relief Allowance 2023			9,245,000	14,253,000	14,186,000
A01270	Others			50,000	16,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			50,000	16,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**6,936,000**	**9,176,000**	**7,224,000**
A01271	Overtime Allowance			560,000	446,000	560,000
A01272	Night duty allowance			1,000		
A01273	Honoraria			3,450,000	5,488,000	3,750,000
000	Honoraria			3,450,000	5,488,000	3,750,000
A01274	Medical Charges			1,200,000	400,000	1,100,000
A01277	Contingent Paid Staff			1,725,000	2,842,000	1,813,000
A01299	Others					1,000
001	Others					1,000
A03	**TOTAL OPERATING EXPENSES**			**47,968,000**	**151,042,000**	**61,625,000**
A032	**TOTAL COMMUNICATIONS**			**2,055,000**	**2,153,000**	**2,150,000**
A03201	Postage and Telegraph			150,000	225,000	157,000
A03202	Telephone and Trunk Call			1,350,000	1,079,000	1,410,000
A03204	Electronic Communication			310,000	404,000	326,000
A03205	Courier and Pilot Service			5,000	1,000	5,000
A03206	Photography charges			240,000	444,000	252,000
A033	**TOTAL UTILITIES**			**3,400,000**	**7,707,000**	**4,856,000**
A03301	Gas			160,000	53,000	180,000
A03302	Water			213,000	339,000	252,000

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				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
086	**ADMIN.OF INFO.,RECREATION & CULTURE**					
0861	**ADMIN.OF INFO.,RECREATION & CULTURE**					
086101	**ADMINISTRATION**					
LQ4069	**Information and Culture Department**					
A03303	Electricity			2,600,000	6,748,000	2,900,000
001	Electricity			2,600,000	6,748,000	2,900,000
A03304	Hot and Cold Weather Charges			187,000	412,000	524,000
A03305	POL for Generator			240,000	155,000	1,000,000
A034	**TOTAL OCCUPANCY COSTS**			**17,113,000**	**9,149,000**	**21,119,000**
A03402	Rent for Office Building			17,000,000	8,920,000	21,000,000
A03403	Rent for Residential Building			11,000	2,000	11,000
A03407	Rates and Taxes			102,000	227,000	108,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**9,424,000**	**17,799,000**	**11,536,000**
A03805	Travelling Allowance			1,075,000	904,000	1,150,000
001	Travelling Allowance			1,075,000	904,000	1,150,000
A03806	Transportation of Goods			5,000	3,000	5,000
A03807	P.O.L Charges			7,851,000	16,342,000	9,851,000
A03808	Conveyance Charges			493,000	550,000	530,000
A039	**TOTAL GENERAL**			**15,976,000**	**114,234,000**	**21,964,000**
A03901	Stationery			1,140,000	1,307,000	2,121,000
A03902	Printing and Publication			1,070,000	7,763,000	2,742,000
001	Printing and Publications			1,070,000	7,763,000	2,742,000
A03903	Conference/Seminars/Workshops/ Symposia			215,000	383,000	225,000
A03904	Hire of Vehicles			1,000		1,000
A03905	Newspapers Periodicals and Books			233,000	319,000	248,000
001	News Papers, Periodicals & Books			233,000	319,000	248,000
A03906	Uniforms and Protective Clothing			200,000	425,000	210,000
A03907	Advertising & Publicity			360,000	96,494,000	
001	Advertising & Publicity			360,000	96,494,000	
A03917	Law Charges			5,000	1,000	5,000
A03918	Exhibitions, Fairs & Other National Celebrations			350,000	497,000	368,000
A03919	Payments to Others for Service Rendered			10,300,000	3,527,000	10,300,000
001	Payments to Others for Service Rendered			10,300,000	3,527,000	10,300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
086	**ADMIN.OF INFO.,RECREATION & CULTURE**					
0861	**ADMIN.OF INFO.,RECREATION & CULTURE**					
086101	**ADMINISTRATION**					
LQ4069	**Information and Culture Department**					
A03921	Unforeseen exp.for disaster preparedness & relief			1,000		1,000
A03930	Vocational and Manpower Training			1,000		1,000
A03942	Cost of Other Stores			740,000	1,326,000	2,000,000
001	Cost of Other Stores			740,000	1,326,000	2,000,000
A03955	Computer Stationary			640,000	849,000	1,621,000
A03970	Others			720,000	1,343,000	2,121,000
001	Others			720,000	1,343,000	2,121,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**10,000,000**	**1,718,000**	**12,000,000**
A041	**TOTAL PENSION**			**10,000,000**	**1,718,000**	**12,000,000**
A04114	Superannuation Encashment Of L.P.R			10,000,000	1,718,000	12,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**12,001,000**	**4,552,000**	**16,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**12,001,000**	**4,552,000**	**16,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			8,000,000	2,034,000	12,000,000
001	Fin. Assis. to the families of the persons who expires during service.			8,000,000	2,034,000	12,000,000
A05270	To Others			4,001,000	2,518,000	4,000,000
001	Others			1,000	2,518,000	
057	Discretionery Grant by Leader of Opposition			2,000,000		2,000,000
058	Discretionery Grant by Chairman M&I Cell			2,000,000		2,000,000
A06	**TOTAL TRANSFERS**			**873,000**	**1,146,000**	**1,558,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**873,000**	**1,146,000**	**1,558,000**
A06301	Entertainments & Gifts			873,000	1,146,000	1,558,000
001	Entertainment & Gifts			873,000	1,146,000	1,558,000
A09	**TOTAL PHYSICAL ASSETS**			**7,596,000**	**7,621,000**	**3,002,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**6,000**		**1,000,000**
A09201	Hardware			6,000		1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	**RECREATIONAL, CULTURE AND RELIGION**					
086	**ADMIN.OF INFO.,RECREATION & CULTURE**					
0861	**ADMIN.OF INFO.,RECREATION & CULTURE**					
086101	**ADMINISTRATION**					
LQ4069	**Information and Culture Department**					
A095	**TOTAL PURCHASE OF TRANSPORT**			7,587,000	6,851,000	1,000
A09501	Transport			7,587,000	6,851,000	1,000
001	Transport			7,587,000	6,851,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	300,000	1,000,000
A09601	Plant and Machinery			1,000	300,000	1,000,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	470,000	1,000,000
A09701	Purchase of Furniture and Fixture			1,000	470,000	1,000,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			1,000		1,000
A09899	Others			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			3,630,000	6,126,000	7,263,000
A130	**TOTAL TRANSPORT**			1,960,000	3,382,000	3,621,000
A13001	Transport			1,960,000	3,382,000	3,621,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			930,000	1,273,000	1,621,000
A13101	Machinery and Equipment			930,000	1,273,000	1,621,000
A132	**TOTAL FURNITURE AND FIXTURE**			520,000	1,038,000	1,521,000
A13201	Furniture and Fixture			520,000	1,038,000	1,521,000
A137	**TOTAL COMPUTER EQUIPMENT**			220,000	433,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
086 ADMIN.OF INFO.,RECREATION & CULTURE					
0861 ADMIN.OF INFO.,RECREATION & CULTURE					
086101 ADMINISTRATION					
LQ4069 Information and Culture Department					
A13701 Hardware			220,000	433,000	500,000
Information and Culture Department			**238,914,000**	**328,596,000**	**261,922,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093103	**ADMINISTRATION**						
LQ4073	**Literacy Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**159,586,000**	**86,973,000**	**202,266,000**
A011	**TOTAL PAY**		**67**	**65**	**37,371,000**	**28,413,000**	**65,550,000**
A011-1	**TOTAL PAY OF OFFICERS**		**25**	**25**	**24,834,000**	**19,679,000**	**42,350,000**
A01101	Total Basic Pay of Officers		25	25	24,007,000	18,898,000	40,100,000
S045-M	Secretary	(BPS-20)	1	1	2,304,000		4,500,000
A029-M	Additional Secretary	(BPS-19)	1	1	1,919,000		2,700,000
D078-M	Deputy Secretary	(BPS-18)	3	3	4,204,000		5,950,000
S090-M	Senior Law Officer	(BPS-18)	1	1	1,900,000		2,000,000
P139-M	Private Secretary	(BPS-17)	1	1	674,000		1,500,000
S053-M	Section Officer	(BPS-17)	6	6	4,031,000		10,000,000
S282-M	Superintendent	(BPS-17)	1	1	1,074,000		1,500,000
A097-M	Assistant	(BPS-16)	7	7	3,008,000		6,000,000
P037-M	Personal Assistant	(BPS-16)	2	2	2,193,000		2,850,000
S114-M	Senior Scale Stenographer	(BPS-16)	2	2	2,700,000		3,100,000
A01102	Personal pay				83,000	271,000	500,000
A01103	Special Pay				436,000	398,000	1,185,000
A01105	Qualification Pay				308,000	112,000	565,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**42**	**40**	**12,537,000**	**8,734,000**	**23,200,000**
A01151	Total Basic Pay of Other Staff		42	40	12,525,000	8,716,000	23,000,000
S216-M	Stenographer	(BPS-15)	10	10	3,061,000		7,000,000
S078-M	Senior Clerk	(BPS-14)	4	4	1,563,000		2,500,000
J019-M	Junior Clerk	(BPS-11)	8	8	1,911,000		3,000,000
D186-M	Driver	(BPS-05)	7	7	2,862,000		3,400,000
D011-M	Dak Runner	(BPS-04)	2	1	1,007,000		900,000
D003-M	Daftri	(BPS-02)	1	1	380,000		500,000
C112-M	Chowkidar	(BPS-01)	1	1	192,000		900,000
N006-M	Naib Qasid	(BPS-01)	6	5	1,102,000		3,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093103	**ADMINISTRATION**						
LQ4073	**Literacy Department**						
S311-M	Sanitary Worker	(BPS-01)	3	3	447,000		1,300,000
A01152	Personal pay				3,000	15,000	100,000
A01153	Special Pay				9,000	3,000	100,000
A012	**TOTAL ALLOWANCES**				**122,215,000**	**58,560,000**	**136,716,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**118,601,000**	**55,734,000**	**136,157,000**
A01201	Senior Post Allowance				35,000	17,000	39,000
A01202	House Rent Allowance				3,760,000	1,635,000	3,972,000
A01203	Conveyance Allowance				3,037,000	1,395,000	3,132,000
A01207	Washing Allowance				198,000	17,000	52,000
A01208	Dress Allowance				20,000		22,000
A0120D	Integrated Allowance				125,000	92,000	138,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				4,574,000	1,832,000	4,819,000
A01216	Qualification Allowance				565,000	348,000	603,000
A01217	Medical Allowance				2,254,000	1,006,000	2,085,000
A0121N	Personal Allowance				170,000	146,000	487,000
A01224	Entertainment Allowance				20,000	14,000	22,000
A01227	Project Allowance				80,000		88,000
A0122N	Special Conveyance Allowance to Disabled Employees				935,000	147,000	994,000
A0122R	Administrative Allowance				284,000	173,000	312,000
A0122S	Utility Allowance				10,035,000	5,724,000	10,730,000
A0122Y	Ad-hoc Relief Allowance 2017					25,000	
A01236	Deputation Allowance				17,000		19,000
A01238	Charge Allowance				526,000	217,000	566,000
A01239	Special Allowance				19,000	26,000	21,000
001	Special Allowance				19,000	26,000	21,000
A0123A	Police Law and Order Allowance					58,000	
A0123E	Executive Allowance				37,190,000	15,574,000	44,059,000
A0123F	Civil Secretariat Allowance @50%				38,685,000	16,181,000	40,926,000
A01241	Utility allowance for electricity				2,000	12,000	2,000
A0124R	Ad-Hoc Relief Allowance 2022				8,506,000	2,605,000	9,297,000
A0124T	Special Allowance - 2022					34,000	
A0124X	Adhoc Relief Allowance 2023				5,869,000	8,381,000	11,956,000
A01252	Non Practicing Allowance				290,000		88,000
A01265	Cash Handling Allowance				3,000		3,000

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				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
LQ4073	**Literacy Department**					
A01270	Others			1,402,000	75,000	1,725,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,402,000	75,000	1,725,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,614,000**	**2,826,000**	**559,000**
A01271	Overtime Allowance			578,000	430,000	388,000
A01273	Honoraria			1,420,000	2,012,000	165,000
000	Honoraria			1,420,000	2,012,000	165,000
A01274	Medical Charges			1,612,000		2,000
A01277	Contingent Paid Staff			2,000	384,000	2,000
A01278	Leave Salary			2,000		2,000
A03	**TOTAL OPERATING EXPENSES**			**30,286,000**	**39,263,000**	**19,962,000**
A032	**TOTAL COMMUNICATIONS**			**1,777,000**	**1,135,000**	**1,046,000**
A03201	Postage and Telegraph			393,000	34,000	55,000
A03202	Telephone and Trunk Call			1,073,000	445,000	825,000
A03203	Telex Teleprinter and Fax			1,000		1,000
A03204	Electronic Communication			310,000	656,000	165,000
A033	**TOTAL UTILITIES**			**3,081,000**	**5,342,000**	**2,025,000**
A03301	Gas			70,000	154,000	77,000
A03302	Water			50,000	8,000	55,000
A03303	Electricity			2,670,000	3,478,000	1,650,000
001	Electricity			2,270,000	3,478,000	1,650,000
A03304	Hot and Cold Weather Charges			141,000	66,000	133,000
A03305	POL for Generator			150,000	1,636,000	110,000
A034	**TOTAL OCCUPANCY COSTS**			**4,680,000**	**7,135,000**	**4,796,000**
A03402	Rent for Office Building			4,547,000	7,098,000	4,782,000
A03407	Rates and Taxes			133,000	37,000	14,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**254,000**	**1,000**
A03603	Registration			1,000	254,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
LQ4073	**Literacy Department**					
A037	**TOTAL CONSULTANCY AND CONTRACTUAL WORK**			3,000		3,000
A03702	Management			1,000		1,000
A03703	Govt. Departments			1,000		1,000
A03770	Other			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			7,663,000	9,141,000	6,487,000
A03805	Travelling Allowance			1,272,000	207,000	717,000
001	Travelling Allowance			1,072,000	207,000	717,000
A03806	Transportation of Goods			48,000		31,000
A03807	P.O.L Charges			6,000,000	8,934,000	5,500,000
A03808	Conveyance Charges			343,000		239,000
A039	**TOTAL GENERAL**			13,081,000	16,256,000	5,604,000
A03901	Stationery			2,555,000	3,503,000	1,100,000
A03902	Printing and Publication			1,305,000	1,701,000	495,000
001	Printing and Publications			1,250,000	1,701,000	495,000
A03903	Conference/Seminars/Workshops/ Symposia			587,000	497,000	200,000
A03904	Hire of Vehicles			61,000		67,000
A03905	Newspapers Periodicals and Books			72,000	201,000	79,000
001	News Papers, Periodicals & Books			72,000	201,000	79,000
A03906	Uniforms and Protective Clothing			97,000	212,000	107,000
A03907	Advertising & Publicity			378,000	57,000	
001	Advertising & Publicity			278,000	57,000	
A03917	Law Charges			182,000	18,000	200,000
A03918	Exhibitions, Fairs & Other National Celebrations			321,000		1,000
A03919	Payments to Others for Service Rendered			1,000		1,000
001	Payments to Others for Service Rendered			1,000		1,000
A03940	Unforeseen expenditure			609,000	229,000	10,000
A03942	Cost of Other Stores			2,150,000	3,232,000	924,000
001	Cost of Other Stores			2,040,000	3,232,000	924,000
A03955	Computer Stationary			1,910,000	2,554,000	550,000
A03970	Others			2,853,000	4,052,000	1,870,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
LQ4073	**Literacy Department**					
001	Others			2,800,000	4,052,000	1,870,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**9,250,000**	**1,687,000**	**11,000,000**
A041	**TOTAL PENSION**			**9,250,000**	**1,687,000**	**11,000,000**
A04114	Superannuation Encashment Of L.P.R			9,250,000	1,687,000	11,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,900,000**	**3,500,000**	**12,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,900,000**	**3,500,000**	**12,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,900,000	3,500,000	12,000,000
001	Fin. Assis. to the families of the persons who expires during service.			1,900,000	3,500,000	12,000,000
A06	**TOTAL TRANSFERS**			**251,000**	**813,000**	**276,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**250,000**	**813,000**	**275,000**
A06301	Entertainments & Gifts			250,000	813,000	275,000
001	Entertainment & Gifts			250,000		275,000
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**1,000**		**1,000**
A06470	Others			1,000		1,000
001	Others			1,000		1,000
A09	**TOTAL PHYSICAL ASSETS**			**9,401,000**	**9,582,000**	
A092	**TOTAL COMPUTER EQUIPMENT**			**1,815,000**	**2,454,000**	
A09201	Hardware			1,815,000	2,454,000	
A095	**TOTAL PURCHASE OF TRANSPORT**			**7,586,000**	**7,128,000**	
A09501	Transport			7,586,000	7,128,000	

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				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
LQ4073	**Literacy Department**					
001	Transport			7,586,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			**6,442,000**	**10,651,000**	**3,652,000**
A130	**TOTAL TRANSPORT**			**2,900,000**	**6,395,000**	**1,980,000**
A13001	Transport			2,900,000	6,395,000	1,980,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,711,000**	**2,310,000**	**1,320,000**
A13101	Machinery and Equipment			1,711,000	2,310,000	1,320,000
A132	**TOTAL FURNITURE AND FIXTURE**			**661,000**	**731,000**	**55,000**
A13201	Furniture and Fixture			661,000	731,000	55,000
A137	**TOTAL COMPUTER EQUIPMENT**			**1,170,000**	**1,215,000**	**297,000**
A13701	Hardware			430,000	508,000	143,000
A13702	Software			370,000	288,000	77,000
A13703	I.T. Equipment			370,000	419,000	77,000
Literacy Department				**217,116,000**	**152,469,000**	**249,156,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093103	**ADMINISTRATION**						
LQ4448	**Higher Education Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**386,970,000**	**358,850,000**	**499,218,000**
A011	**TOTAL PAY**		**173**	**198**	**98,705,000**	**94,834,000**	**153,604,000**
A011-1	**TOTAL PAY OF OFFICERS**		**102**	**123**	**75,962,000**	**71,350,000**	**119,279,000**
A01101	Total Basic Pay of Officers		102	123	74,717,000	69,717,000	117,898,000
S045-M	Secretary	(BPS-21)	1	1	2,000,000		2,400,000
S397-M	Special Secretary	(BPS-20)	1	1	1,800,000		2,000,000
A029-M	Additional Secretary	(BPS-19)	5	5	8,200,000		9,000,000
D100-M	Director	(BPS-19)		1			1,054,000
D078-M	Deputy Secretary	(BPS-18)	8	8	11,500,000		10,000,000
I133-M	IT Specialist Solution & Implementation	(BPS-18)		1			683,000
O012-M	Officer On Special Duty	(BPS-18)	1	1	1,400,000		1,500,000
D497-M	Data Analyst	(BPS-17)		1			541,000
D739-M	Database Manager	(BPS-17)		6			3,250,000
L047-M	Law Officer	(BPS-17)	1	2	1,075,000		1,750,000
M337-M	MONITORING OFFICER MALE	(BPS-17)	2	2	1,100,000		1,150,000
P076-M	Planning Officer	(BPS-17)		1			541,000
P139-M	Private Secretary	(BPS-17)	3	3	2,100,000		3,500,000
P449-M	Policy Analyst	(BPS-17)		1			541,000
R058-M	Research Associate	(BPS-17)		1			541,000
S282-M	Superintendent	(BPS-17)	6	6	2,900,000		7,000,000
U017-F	Under Secretary/Section Officer	(BPS-17)	1	1	1,000,000		1,200,000
U017-M	Under Secretary/Section Officer	(BPS-17)	21	21	13,000,000		24,000,000
A097-F	Assistant	(BPS-16)	2	2	1,200,000		1,850,000
A097-M	Assistant	(BPS-16)	23	23	15,800,000		18,000,000
D497-M	Data Analyst	(BPS-16)		7			2,360,000
O070-M	Office Assistant	(BPS-16)		1			337,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093103	**ADMINISTRATION**						
LQ4448	**Higher Education Department**						
P037-M	Personal Assistant	(BPS-16)	5	5	642,000		4,700,000
S114-M	Senior Scale Stenographer	(BPS-16)	22	22	11,000,000		20,000,000
A01102	Personal pay				300,000	270,000	330,000
A01103	Special Pay				535,000	934,000	600,000
A01105	Qualification Pay				290,000	305,000	319,000
A01150	Others				120,000	124,000	132,000
002	Pay of Officers				120,000	124,000	132,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**71**	**75**	**22,743,000**	**23,484,000**	**34,325,000**
A01151	Total Basic Pay of Other Staff		71	75	22,518,000	23,318,000	34,025,000
C162-M	Composer	(BPS-14)	1	1	642,000		725,000
L068-M	Library Assistant	(BPS-14)	1	1	642,000		725,000
S078-M	Senior Clerk	(BPS-14)	16	16	5,624,000		9,000,000
J221-M	Junior Computer Operator	(BPS-12)	7	7	2,557,000		3,000,000
J019-M	Junior Clerk	(BPS-11)	14	14	4,820,000		9,000,000
S708-M	Senior Driver	(BPS-07)	3	3	861,000		1,200,000
D186-M	Driver	(BPS-05)	11	11	3,155,000		4,300,000
D089-M	Despatch Rider	(BPS-04)	3	3	1,125,000		1,300,000
D003-M	Daftri	(BPS-02)	2	2	600,000		550,000
N006-M	Naib Qasid	(BPS-01)	12	16	2,250,000		3,850,000
O101-M	OSD Deceased	(BPS-01)	1	1	242,000		375,000
A01152	Personal pay				100,000	80,000	100,000
A01153	Special Pay				83,000	58,000	100,000
A01170	Others				42,000	28,000	100,000
002	Pay of Other Staff				42,000	28,000	100,000
A012	**TOTAL ALLOWANCES**				**288,265,000**	**264,016,000**	**345,614,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**285,276,000**	**253,665,000**	**342,325,000**
A01201	Senior Post Allowance				61,000	61,000	150,000
A01202	House Rent Allowance				7,906,000	6,431,000	9,977,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
LQ4448	**Higher Education Department**					
A01203	Conveyance Allowance			7,225,000	6,095,000	7,918,000
A01207	Washing Allowance			54,000	54,000	59,000
A0120D	Integrated Allowance			169,000	169,000	186,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			18,070,000	11,870,000	15,880,000
A01216	Qualification Allowance			1,056,000	906,000	1,500,000
A01217	Medical Allowance			4,615,000	3,715,000	5,770,000
A0121N	Personal Allowance			308,000	340,000	500,000
A01224	Entertainment Allowance			115,000	43,000	127,000
A01226	Computer Allowance			112,000	7,000	79,000
A0122M	Adhoc Relief Allowance-2016				3,000	
A0122N	Special Conveyance Allowance to Disabled Employees			1,050,000	850,000	1,000,000
A0122R	Administrative Allowance			182,000	312,000	200,000
A0122S	Utility Allowance			38,252,000	30,752,000	39,350,000
A0122Y	Ad-hoc Relief Allowance 2017				4,000	
A01235	Secretariat allowance				145,000	
A01236	Deputation Allowance			63,000	88,000	69,000
A01238	Charge Allowance			115,000	115,000	127,000
A01239	Special Allowance			357,000	357,000	393,000
001	Special Allowance			357,000	357,000	393,000
A0123E	Executive Allowance			75,131,000	73,331,000	75,000,000
A0123F	Civil Secretariat Allowance @50%			99,810,000	79,910,000	111,338,000
A0123G	Ad-hoc Relief Allowance-2018				4,000	
A0123P	Ad-hoc Relief A 2019				4,000	
A01241	Utility allowance for electricity				42,000	
A01243	Special travelling allowance			67,000	71,000	74,000
A01248	Judicial Allowance				28,000	
A0124R	Ad-Hoc Relief Allowance 2022			11,610,000	10,010,000	12,950,000
A0124X	Adhoc Relief Allowance 2023			18,332,000	27,332,000	59,000,000
A01270	Others			616,000	616,000	678,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			616,000	616,000	678,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,989,000**	**10,351,000**	**3,289,000**
A01271	Overtime Allowance			983,000	983,000	1,081,000
A01273	Honoraria			1,075,000	8,575,000	1,183,000
000	Honoraria			1,075,000	8,575,000	1,183,000
A01274	Medical Charges			725,000	725,000	798,000
A01277	Contingent Paid Staff			121,000	40,000	133,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
LQ4448	**Higher Education Department**					
A01278	Leave Salary			85,000	28,000	94,000
A03	**TOTAL OPERATING EXPENSES**			**127,753,000**	**106,719,000**	**160,089,000**
A032	**TOTAL COMMUNICATIONS**			**4,568,000**	**6,462,000**	**5,240,000**
A03201	Postage and Telegraph			1,087,000	1,537,000	1,200,000
A03202	Telephone and Trunk Call			3,019,000	3,248,000	3,000,000
A03204	Electronic Communication			242,000	1,422,000	800,000
A03205	Courier and Pilot Service			220,000	255,000	240,000
A033	**TOTAL UTILITIES**			**1,095,000**	**25,623,000**	**22,673,000**
A03301	Gas			250,000	275,000	250,000
A03302	Water			10,000	10,000	10,000
A03303	Electricity			460,000	24,648,000	22,000,000
001	Electricity			460,000	24,648,000	22,000,000
A03304	Hot and Cold Weather Charges			375,000	540,000	413,000
A03305	POL for Generator				150,000	
A034	**TOTAL OCCUPANCY COSTS**			**87,826,000**	**1,956,000**	**96,609,000**
A03402	Rent for Office Building			86,820,000		95,502,000
A03407	Rates and Taxes			1,006,000	1,956,000	1,107,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**13,324,000**	**34,429,000**	**14,657,000**
A03805	Travelling Allowance			956,000	1,831,000	1,052,000
001	Travelling Allowance			956,000	1,831,000	1,052,000
A03806	Transportation of Goods			78,000	878,000	86,000
A03807	P.O.L Charges			12,235,000	31,575,000	13,459,000
A03808	Conveyance Charges			54,000	144,000	59,000
A03824	Other -international			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**20,940,000**	**38,249,000**	**20,910,000**
A03901	Stationery			6,500,000	10,070,000	7,150,000
A03902	Printing and Publication			4,100,000	5,573,000	4,510,000
001	Printing and Publications			4,100,000	5,573,000	4,510,000

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				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
LQ4448	**Higher Education Department**					
A03903	Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905	Newspapers Periodicals and Books			362,000	712,000	398,000
001	News Papers, Periodicals & Books			362,000	712,000	398,000
A03906	Uniforms and Protective Clothing			338,000	338,000	372,000
A03907	Advertising & Publicity			1,932,000	1,152,000	
001	Advertising & Publicity			1,932,000	1,152,000	
A03917	Law Charges			97,000	187,000	107,000
A03918	Exhibitions, Fairs & Other National Celebrations			16,000	16,000	18,000
A03942	Cost of Other Stores			1,328,000	6,189,000	1,461,000
001	Cost of Other Stores			1,328,000	6,189,000	1,461,000
A03955	Computer Stationary			4,600,000	9,395,000	5,060,000
A03970	Others			1,666,000	4,616,000	1,833,000
001	Others			1,666,000	4,616,000	1,833,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,000,000**	**388,000**	**3,000,000**
A041	**TOTAL PENSION**			**3,000,000**	**388,000**	**3,000,000**
A04114	Superannuation Encashment Of L.P.R			3,000,000	388,000	3,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,500,000**	**2,177,000**	**5,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,500,000**	**2,177,000**	**5,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000	2,177,000	5,000,000
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000	2,177,000	5,000,000
A06	**TOTAL TRANSFERS**			**531,000**	**3,131,000**	**584,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**531,000**	**3,131,000**	**584,000**
A06301	Entertainments & Gifts			531,000	3,131,000	584,000
001	Entertainment & Gifts			531,000		584,000
A09	**TOTAL PHYSICAL ASSETS**			**33,466,000**	**69,392,000**	**15,002,000**

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				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
LQ4448	**Higher Education Department**					
A092	**TOTAL COMPUTER EQUIPMENT**					**1,000**
A09201	Hardware					1,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**33,466,000**	**49,391,000**	**15,000,000**
A09501	Transport			33,466,000	49,391,000	15,000,000
001	Transport			33,466,000		15,000,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**				**3,001,000**	
A09601	Plant and Machinery				3,001,000	
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**				**17,000,000**	**1,000**
A09701	Purchase of Furniture and Fixture				17,000,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**11,434,000**	**23,484,000**	**12,577,000**
A130	**TOTAL TRANSPORT**			**6,500,000**	**13,731,000**	**7,150,000**
A13001	Transport			6,500,000	13,731,000	7,150,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**2,500,000**	**7,100,000**	**2,750,000**
A13101	Machinery and Equipment			2,500,000	7,100,000	2,750,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,003,000**	**1,365,000**	**1,103,000**
A13201	Furniture and Fixture			1,003,000	1,365,000	1,103,000
A137	**TOTAL COMPUTER EQUIPMENT**			**1,431,000**	**1,288,000**	**1,574,000**
A13701	Hardware			670,000	647,000	737,000
A13703	I.T. Equipment			761,000	641,000	837,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103 ADMINISTRATION					
LQ4448 Higher Education Department					
Higher Education Department			**565,654,000**	**564,141,000**	**695,470,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093103	**ADMINISTRATION**						
LQ4451	**School Education Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**568,938,000**	**421,977,000**	**668,209,000**
A011	**TOTAL PAY**		**335**	**329**	**216,796,000**	**133,700,000**	**273,174,000**
A011-1	**TOTAL PAY OF OFFICERS**		**149**	**148**	**148,932,000**	**92,779,000**	**184,277,000**
A01101	Total Basic Pay of Officers		149	148	146,063,000	90,001,000	180,178,000
A068-M	Analyst	(Special)	2	2	3,600,000		3,600,000
F042-M	Financial Analyst	(Special)	2	2	7,200,000		7,200,000
H182-M	Head of Unit	(Special)	1	1	2,400,000		2,400,000
P374-M	PFM/PMTBF Specialist	(Special)	1	1	6,000,000		6,000,000
P375-M	PIFRA Specialist	(Special)	1	1	6,000,000		6,000,000
S045-M	Secretary	(BPS-20)	1	1	1,750,000		2,310,000
S397-M	Special Secretary	(BPS-20)	1	1	1,619,000		1,780,000
A029-F	Additional Secretary	(BPS-19)	1	1	1,320,000		1,742,000
A029-M	Additional Secretary	(BPS-19)	5	5	10,764,000		13,490,000
O012-M	Officer On Special Duty	(BPS-19)	1	1	1,615,000		2,132,000
S507-M	SAP-Coordinator	(BPS-19)	1	1	1,427,000		1,884,000
D051-M	Deputy Director	(BPS-18)	1	1	1,300,000		1,716,000
D078-F	Deputy Secretary	(BPS-18)	1	1	1,018,000		1,344,000
D078-M	Deputy Secretary	(BPS-18)	10	10	10,407,000		14,322,000
O012-M	Officer On Special Duty	(BPS-18)	1	1	1,200,000		1,584,000
P158-M	Programmer	(BPS-18)	1	1	1,310,000		1,729,000
S090-M	Senior Law Officer	(BPS-18)	1	1	201,000		225,000
A146-M	Assistant Director	(BPS-17)	2	2	1,450,000		1,914,000
C173-M	Computer Operator	(BPS-17)	1	1	820,000		1,082,000
D530-M	Data Base Administrator	(BPS-17)	1	1	840,000		1,109,000
L047-M	Law Officer	(BPS-17)	3	3	3,412,000		3,351,000
O101-M	OSD Deceased	(BPS-17)	1	1	657,000		867,000
P139-M	Private Secretary	(BPS-17)	7	7	6,463,000		8,333,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093103	**ADMINISTRATION**						
LQ4451	**School Education Department**						
P158-M	Programmer	(BPS-17)	2	2	1,314,000		1,734,000
S053-M	Section Officer	(BPS-17)	2	2	1,534,000		2,025,000
S112-M	Senior Research Officer	(BPS-17)	1		730,000		
S282-M	Superintendent	(BPS-17)	9	9	7,497,000		9,783,000
S315-M	System Analyst	(BPS-17)	1	1	750,000		990,000
U017-F	Under Secretary/Section Officer	(BPS-17)	4	4	2,670,000		3,524,000
U017-M	Under Secretary/Section Officer	(BPS-17)	24	24	15,920,000		20,743,000
A097-F	Assistant	(BPS-16)	5	5	875,000		1,155,000
A097-M	Assistant	(BPS-16)	28	28	25,161,000		32,236,000
C174-M	Computer Operator	(BPS-16)	6	6	2,840,000		3,749,000
C509-M	Senior Computer Operator	(BPS-16)	2	2	850,000		1,122,000
N055-M	Network Administrator	(BPS-16)	1	1	530,000		700,000
P037-M	Personal Assistant	(BPS-16)	11	11	9,599,000		12,317,000
S114-M	Senior Scale Stenographer	(BPS-16)	6	6	3,020,000		3,986,000
A01102	Personal pay				316,000	732,000	700,000
A01103	Special Pay				1,830,000	1,652,000	2,270,000
A01105	Qualification Pay				533,000	327,000	920,000
A01150	Others				190,000	67,000	209,000
002	Pay of Officers					67,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**186**	**181**	**67,864,000**	**40,921,000**	**88,897,000**
A01151	Total Basic Pay of Other Staff		186	181	67,522,000	40,546,000	88,498,000
C174-M	Computer Operator	(BPS-15)	3	3	990,000		1,337,000
S216-M	Stenographer	(BPS-15)	30	30	11,153,000		14,799,000
A007-M	Account Assistant	(BPS-14)	1	1	345,000		466,000
C162-M	Composer	(BPS-14)	2	1	690,000		932,000
S078-M	Senior Clerk	(BPS-14)	24	24	10,429,000		13,898,000
D020-M	Data Entry Operator	(BPS-13)	1	1	444,000		599,000
D020-M	Data Entry Operator	(BPS-12)	3		846,000		

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					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093103	**ADMINISTRATION**						
LQ4451	**School Education Department**						
J221-M	Junior Computer Operator	(BPS-12)	5	4	2,126,000		2,870,000
J019-F	Junior Clerk	(BPS-11)	2	2	2,264,000		3,056,000
J019-M	Junior Clerk	(BPS-11)	27	27	9,042,000		11,944,000
S078-M	Senior Clerk	(BPS-09)	3	3	722,000		975,000
D011-M	Dak Runner	(BPS-05)	1	1	339,000		458,000
D186-M	Driver	(BPS-05)		4			1,430,000
D003-M	Daftri	(BPS-04)	4	4	990,000		1,337,000
D089-M	Despatch Rider	(BPS-04)	3	3	825,000		1,114,000
D186-M	Driver	(BPS-04)	22	18	7,892,000		8,910,000
M005-M	Machine Operator	(BPS-04)	1	1	207,000		279,000
Q003-M	Qasid	(BPS-03)	1	1	191,000		258,000
C112-M	Chowkidar	(BPS-01)	4	4	1,001,000		1,351,000
F004-M	Farashes	(BPS-01)	2	2	495,000		668,000
N006-M	Naib Qasid	(BPS-01)	45	45	16,201,000		21,371,000
S311-M	Sanitary Worker	(BPS-01)	2	2	330,000		446,000
A01152	Personal pay				25,000	15,000	50,000
A01153	Special Pay				1,000		1,000
A01156	Total Pay of contract staff				316,000	360,000	348,000
001	Pay of Contract Staff (Officials)				316,000	360,000	348,000
A012	**TOTAL ALLOWANCES**				**352,142,000**	**288,277,000**	**395,035,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**349,741,000**	**268,746,000**	**392,296,000**
A01201	Senior Post Allowance				74,000	36,000	74,000
A01202	House Rent Allowance				9,520,000	8,480,000	13,090,000
A01203	Conveyance Allowance				8,803,000	7,535,000	12,757,000
A01207	Washing Allowance				154,000	39,000	166,000
A01209	Special Additional Allowance				54,000		59,000
A0120D	Integrated Allowance				394,000	502,000	750,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				10,416,000	8,887,000	10,296,000
A01216	Qualification Allowance				845,000	1,902,000	930,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
LQ4451	**School Education Department**					
A01217	Medical Allowance			5,439,000	4,577,000	6,374,000
A0121N	Personal Allowance			737,000	3,008,000	1,000,000
A01224	Entertainment Allowance			164,000	65,000	181,000
A01226	Computer Allowance			121,000	173,000	200,000
A0122H	Chief Minister's Office Special Allowance				91,000	
A0122N	Special Conveyance Allowance to Disabled Employees			54,000	433,000	500,000
A0122R	Administrative Allowance			836,000	378,000	556,000
A0122S	Utility Allowance			46,136,000	28,296,000	43,460,000
A01235	Secretariat allowance				38,000	
A01236	Deputation Allowance			121,000		133,000
A01238	Charge Allowance			327,000	404,000	360,000
A01239	Special Allowance			72,000	36,000	79,000
001	Special Allowance			72,000	36,000	79,000
A0123E	Executive Allowance			106,700,000	63,241,000	113,743,000
A0123F	Civil Secretariat Allowance @50%			111,720,000	88,159,000	125,436,000
A01241	Utility allowance for electricity			1,000	42,000	1,000
A0124R	Ad-Hoc Relief Allowance 2022			17,435,000	12,304,000	19,689,000
A0124T	Special Allowance - 2022				23,000	
A0124X	Adhoc Relief Allowance 2023			27,994,000	39,800,000	40,693,000
A01252	Non Practicing Allowance			604,000		664,000
A01268	Cost Of Living Allowance			1,000		1,000
A01270	Others			1,019,000	297,000	1,104,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,019,000	297,000	1,104,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,401,000**	**19,531,000**	**2,739,000**
A01271	Overtime Allowance			927,000	1,308,000	1,017,000
A01273	Honoraria			345,000	16,115,000	380,000
000	Honoraria			345,000	16,115,000	380,000
A01274	Medical Charges			1,068,000	2,067,000	1,275,000
A01277	Contingent Paid Staff			6,000		7,000
A01278	Leave Salary			54,000		59,000
A01290	Governor's House Allowance				41,000	
A01299	Others			1,000		1,000
001	Others			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**61,595,000**	**133,069,000**	**54,662,000**

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				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
LQ4451	**School Education Department**					
A032	**TOTAL COMMUNICATIONS**			**4,471,000**	**5,642,000**	**4,489,000**
A03201	Postage and Telegraph			537,000	1,339,000	591,000
A03202	Telephone and Trunk Call			3,000,000	1,760,000	3,300,000
A03203	Telex Teleprinter and Fax			9,000		10,000
A03204	Electronic Communication			772,000	2,455,000	420,000
A03205	Courier and Pilot Service			153,000	88,000	168,000
A033	**TOTAL UTILITIES**			**4,394,000**	**31,593,000**	**4,883,000**
A03301	Gas			700,000	348,000	770,000
A03302	Water			300,000		330,000
A03303	Electricity			2,000,000	28,419,000	2,200,000
001	Electricity			2,000,000	28,419,000	2,200,000
A03304	Hot and Cold Weather Charges			1,232,000	711,000	1,405,000
A03305	POL for Generator			153,000	2,115,000	168,000
A03370	Others			9,000		10,000
A034	**TOTAL OCCUPANCY COSTS**			**149,000**	**387,000**	**164,000**
A03404	Rent for other building			1,000	1,000	1,000
A03407	Rates and Taxes			148,000	386,000	163,000
A036	**TOTAL MOTOR VEHICLES**			**5,000**		**6,000**
A03601	Fuel			5,000		6,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**21,119,000**	**35,209,000**	**22,534,000**
A03801	Training - domestic			5,000		6,000
001	Training - domestic			5,000		6,000
A03805	Travelling Allowance			3,102,000	3,773,000	2,518,000
001	Travelling Allowance			3,102,000	3,773,000	2,518,000
A03806	Transportation of Goods			97,000	61,000	107,000
A03807	P.O.L Charges			17,877,000	31,357,000	19,861,000
A03808	Conveyance Charges			37,000	18,000	41,000
A03809	CNG Charges (Govt)			1,000		1,000

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				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
LQ4451	**School Education Department**					
A039	**TOTAL GENERAL**			**31,457,000**	**60,238,000**	**22,586,000**
A03901	Stationery			12,365,000	14,578,000	7,916,000
A03902	Printing and Publication			6,156,000	9,574,000	4,491,000
001	Printing and Publications			6,156,000	9,574,000	4,491,000
A03903	Conference/Seminars/Workshops/ Symposia			23,000	2,000	25,000
A03905	Newspapers Periodicals and Books			891,000	501,000	1,060,000
001	News Papers, Periodicals & Books			891,000	501,000	1,060,000
A03906	Uniforms and Protective Clothing			407,000	374,000	448,000
A03907	Advertising & Publicity			508,000	4,077,000	
001	Advertising & Publicity			508,000	4,077,000	
A03917	Law Charges			257,000	147,000	283,000
A03918	Exhibitions, Fairs & Other National Celebrations			23,000	11,000	25,000
A03919	Payments to Others for Service Rendered				2,828,000	
001	Payments to Others for Service Rendered				2,828,000	
A03942	Cost of Other Stores			1,133,000	8,627,000	1,246,000
001	Cost of Other Stores			1,133,000	8,627,000	1,246,000
A03955	Computer Stationary			7,664,000	17,497,000	4,859,000
A03970	Others			2,030,000	2,022,000	2,233,000
001	Others			2,030,000	2,022,000	2,233,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**10,000,000**	**2,117,000**	**11,000,000**
A041	**TOTAL PENSION**			**10,000,000**	**2,117,000**	**11,000,000**
A04114	Superannuation Encashment Of L.P.R			10,000,000	2,117,000	11,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**5,000,000**	**2,500,000**	**5,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**5,000,000**	**2,500,000**	**5,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			5,000,000	2,500,000	5,500,000
001	Fin. Assis. to the families of the persons who expires during service.			5,000,000	2,500,000	5,500,000
A06	**TOTAL TRANSFERS**			**611,000**	**3,821,000**	**5,000,000**

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				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
LQ4451	**School Education Department**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			611,000	3,821,000	5,000,000
A06301	Entertainments & Gifts			611,000	3,821,000	5,000,000
001	Entertainment & Gifts			611,000		5,000,000
A09	**TOTAL PHYSICAL ASSETS**			11,792,000	9,927,000	8,005,000
A092	**TOTAL COMPUTER EQUIPMENT**			3,000		3,000
A09201	Hardware			1,000		1,000
A09202	Software			1,000		1,000
A09203	I.T. Equipment			1,000		1,000
A095	**TOTAL PURCHASE OF TRANSPORT**			11,787,000	9,927,000	8,000,000
A09501	Transport			11,787,000	9,927,000	8,000,000
001	Transport			11,787,000		8,000,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000		1,000
A09601	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000		1,000
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			16,990,000	22,972,000	21,787,000
A130	**TOTAL TRANSPORT**			7,825,000	13,913,000	13,314,000
A13001	Transport			7,825,000	13,913,000	13,314,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			4,207,000	5,963,000	3,591,000
A13101	Machinery and Equipment			4,074,000	5,874,000	3,445,000

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				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
LQ4451	**School Education Department**					
A13199	Others			133,000	89,000	146,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,056,000**	**1,143,000**	**1,162,000**
A13201	Furniture and Fixture			1,056,000	1,143,000	1,162,000
A137	**TOTAL COMPUTER EQUIPMENT**			**3,902,000**	**1,953,000**	**3,720,000**
A13701	Hardware			1,018,000	436,000	795,000
A13702	Software			371,000	185,000	375,000
A13703	I.T. Equipment			2,513,000	1,332,000	2,550,000
School Education Department				**674,926,000**	**596,383,000**	**774,163,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093103	**ADMINISTRATION**						
SP4018	**SCHOOL EDUCATION DEPARTMENT SOUTH PUNJAB**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				109,075,000	82,634,000	82,491,000
A011	**TOTAL PAY**		57	58	36,686,000	28,018,000	36,092,000
A011-1	**TOTAL PAY OF OFFICERS**		24	25	25,866,000	17,940,000	25,151,000
A01101	Total Basic Pay of Officers		24	25	24,831,000	17,394,000	24,114,000
S045-M	Secretary	(BPS-21)	1	1	1,928,000		2,120,000
S397-M	Special Secretary	(BPS-20)		1			1,230,000
A029-M	Additional Secretary	(BPS-19)	2	2	3,168,000		2,758,000
D078-M	Deputy Secretary	(BPS-18)	4	4	5,628,000		5,017,000
A099-M	Assistant Accounts Officer	(BPS-17)	1	1	1,303,000		1,345,000
L047-M	Law Officer	(BPS-17)	1	1	934,000		975,000
P139-M	Private Secretary	(BPS-17)	1	1	606,000		578,000
P158-M	Programmer	(BPS-17)	1	1	606,000		565,000
S053-M	Section Officer	(BPS-17)	8	8	8,072,000		6,881,000
S282-M	Superintendent	(BPS-17)	1	1	606,000		523,000
A097-M	Assistant	(BPS-16)	2	2	895,000		958,000
P037-M	Personal Assistant	(BPS-16)	1	1	488,000		540,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	597,000		624,000
A01102	Personal pay				150,000	1,000	150,000
A01103	Special Pay				782,000	497,000	783,000
A01105	Qualification Pay				103,000	48,000	104,000
A011-2	**TOTAL PAY OF OTHER STAFF**		33	33	10,820,000	10,078,000	10,941,000
A01151	Total Basic Pay of Other Staff		33	33	10,820,000	10,078,000	10,941,000
C174-M	Computer Operator	(BPS-15)	1	1	556,000		472,000
S216-M	Stenographer	(BPS-15)	1	1	444,000		467,000
S078-M	Senior Clerk	(BPS-14)	2	2	940,000		1,024,000

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					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093103	**ADMINISTRATION**						
SP4018	**SCHOOL EDUCATION DEPARTMENT SOUTH PUNJAB**						
J221-M	Junior Computer Operator	(BPS-12)	5	5	1,881,000		1,704,000
H181-M	Hardware / Network Technician	(BPS-11)	1	1	469,000		233,000
J019-M	Junior Clerk	(BPS-11)	6	6	2,184,000		2,200,000
D089-M	Despatch Rider	(BPS-04)	1	1	448,000		458,000
D186-M	Driver	(BPS-04)	4	4	1,179,000		1,628,000
C112-M	Chowkidar	(BPS-01)	2	2	550,000		554,000
M019-M	Mali	(BPS-01)	1	1	243,000		228,000
N006-M	Naib Qasid	(BPS-01)	7	7	1,502,000		1,579,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	2	2	424,000		394,000
A012	**TOTAL ALLOWANCES**				**72,389,000**	**54,616,000**	**46,399,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**67,829,000**	**50,054,000**	**41,604,000**
A01201	Senior Post Allowance				15,000	8,000	15,000
A01202	House Rent Allowance				2,386,000	1,845,000	2,428,000
A01203	Conveyance Allowance				1,981,000	1,660,000	1,960,000
A01207	Washing Allowance				1,000		1,000
A01208	Dress Allowance				1,000		1,000
A0120D	Integrated Allowance				108,000	112,000	119,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				2,410,000	850,000	2,459,000
A01216	Qualification Allowance				240,000	363,000	252,000
A01217	Medical Allowance				1,275,000	1,046,000	1,289,000
A0121N	Personal Allowance				2,000	443,000	3,000
A01224	Entertainment Allowance				2,000	9,000	3,000
A01226	Computer Allowance				2,000		
A0122N	Special Conveyance Allowance to Disabled Employees				2,000		3,000
A0122R	Administrative Allowance				168,000	172,000	328,000
A0122S	Utility Allowance				5,250,000	5,601,000	5,872,000
A01236	Deputation Allowance				20,000	1,000	20,000
A01238	Charge Allowance				100,000	37,000	100,000
A01239	Special Allowance					966,000	
001	Special Allowance					966,000	
A0123E	Executive Allowance					8,941,000	

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				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
SP4018	**SCHOOL EDUCATION DEPARTMENT SOUTH PUNJAB**					
A0123F	Civil Secretariat Allowance @50%			7,720,000	16,529,000	10,000,000
A0123P	Ad-hoc Relief A 2019					1,845,000
A01241	Utility allowance for electricity				481,000	
A0124A	South Punjab Secretariate Allowance			19,320,000	1,000	
A0124B	South Punjab Re-Allocation Allowance			22,540,000	2,935,000	
A0124R	Ad-Hoc Relief Allowance 2022			3,321,000	1,926,000	3,330,000
A0124T	Special Allowance - 2022				86,000	
A0124X	Adhoc Relief Allowance 2023				5,712,000	10,556,000
A01270	Others			965,000	330,000	1,020,000
001	Others			15,000		20,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			950,000	330,000	1,000,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,560,000**	**4,562,000**	**4,795,000**
A01271	Overtime Allowance			250,000	1,000	265,000
A01272	Night duty allowance			20,000	1,000	25,000
A01273	Honoraria			1,050,000	2,500,000	1,110,000
000	Honoraria			1,050,000	2,500,000	1,110,000
A01274	Medical Charges			1,890,000	2,057,000	1,985,000
A01277	Contingent Paid Staff			1,050,000	1,000	1,110,000
A01278	Leave Salary			200,000	1,000	200,000
A01299	Others			100,000	1,000	100,000
001	Others				1,000	
A03	**TOTAL OPERATING EXPENSES**			**43,838,000**	**26,258,000**	**45,409,000**
A031	**TOTAL FEES**			**210,000**	**1,000**	
A03102	Legal fees			210,000	1,000	
A032	**TOTAL COMMUNICATIONS**			**2,720,000**	**640,000**	**2,800,000**
A03201	Postage and Telegraph			680,000	88,000	700,000
A03202	Telephone and Trunk Call			680,000	501,000	700,000
A03204	Electronic Communication			680,000	1,000	700,000
A03205	Courier and Pilot Service			680,000	50,000	700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
SP4018	**SCHOOL EDUCATION DEPARTMENT SOUTH PUNJAB**					
A033	**TOTAL UTILITIES**			**7,435,000**	**2,492,000**	**8,619,000**
A03301	Gas			210,000	20,000	250,000
A03302	Water			175,000	132,000	192,000
A03303	Electricity			6,000,000	1,728,000	7,000,000
001	Electricity			6,000,000	1,728,000	7,000,000
A03304	Hot and Cold Weather Charges			210,000	93,000	250,000
A03305	POL for Generator			525,000	518,000	577,000
A03370	Others			315,000	1,000	350,000
A034	**TOTAL OCCUPANCY COSTS**			**8,235,000**	**349,000**	**8,305,000**
A03402	Rent for Office Building			6,000,000	1,000	6,000,000
A03403	Rent for Residential Building			1,575,000	1,000	1,575,000
A03407	Rates and Taxes			315,000	345,000	350,000
A03408	Rent of Machine & Equipment			170,000	1,000	190,000
A03409	Insurance			175,000	1,000	190,000
A036	**TOTAL MOTOR VEHICLES**			**175,000**	**1,000**	**190,000**
A03601	Fuel			175,000	1,000	190,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**8,840,000**	**9,592,000**	**10,080,000**
A03805	Travelling Allowance			3,990,000	2,983,000	4,390,000
001	Travelling Allowance			3,990,000	2,983,000	4,390,000
A03806	Transportation of Goods			580,000	10,000	640,000
A03807	P.O.L Charges			3,600,000	6,598,000	4,350,000
A03808	Conveyance Charges			670,000	1,000	700,000
A039	**TOTAL GENERAL**			**16,223,000**	**13,183,000**	**15,415,000**
A03901	Stationery			2,680,000	1,352,000	2,950,000
A03902	Printing and Publication			680,000	555,000	750,000
001	Printing and Publications			680,000	555,000	750,000
A03903	Conference/Seminars/Workshops/ Symposia			680,000	380,000	750,000
A03904	Hire of Vehicles			4,725,000	4,126,000	5,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
SP4018	**SCHOOL EDUCATION DEPARTMENT SOUTH PUNJAB**					
A03905	Newspapers Periodicals and Books			175,000	146,000	190,000
001	News Papers, Periodicals & Books			175,000	146,000	190,000
A03906	Uniforms and Protective Clothing			375,000	138,000	410,000
A03907	Advertising & Publicity			380,000	1,000	
001	Advertising & Publicity			380,000	1,000	
A03917	Law Charges			230,000	1,000	250,000
A03918	Exhibitions, Fairs & Other National Celebrations			330,000	116,000	360,000
A03919	Payments to Others for Service Rendered			2,100,000	3,459,000	310,000
001	Payments to Others for Service Rendered			2,100,000	3,459,000	310,000
A03936	Foreign/Inland Training Course Fee			4,000	1,000	5,000
A03942	Cost of Other Stores			1,440,000	978,000	1,580,000
001	Cost of Other Stores			1,440,000	978,000	1,580,000
A03955	Computer Stationary			1,212,000	840,000	1,330,000
A03970	Others			1,212,000	1,090,000	1,330,000
001	Others			1,212,000	1,090,000	1,330,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,150,000**	**1,000**	**1,265,000**
A041	**TOTAL PENSION**			**1,150,000**	**1,000**	**1,265,000**
A04114	Superannuation Encashment Of L.P.R			1,150,000	1,000	1,265,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,660,000**	**2,000**	**1,825,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,660,000**	**2,000**	**1,825,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,110,000	1,000	1,220,000
001	Fin. Assis. to the families of the persons who expires during service.			1,110,000	1,000	1,220,000
A05270	To Others			550,000	1,000	605,000
001	Others			550,000	1,000	605,000
A06	**TOTAL TRANSFERS**			**441,000**	**200,000**	**490,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**441,000**	**200,000**	**490,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
SP4018	**SCHOOL EDUCATION DEPARTMENT SOUTH PUNJAB**					
A06301	Entertainments & Gifts			441,000	200,000	490,000
001	Entertainment & Gifts			441,000		490,000
A09	**TOTAL PHYSICAL ASSETS**			**12,643,000**	**3,207,000**	**13,918,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,930,000**	**266,000**	**3,226,000**
A09201	Hardware			1,440,000	266,000	1,585,000
A09202	Software			380,000		420,000
A09203	I.T. Equipment			1,110,000		1,221,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**2,000**
A09501	Transport			1,000		2,000
001	Transport			1,000		2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**5,512,000**	**579,000**	**6,070,000**
A09601	Plant and Machinery			5,512,000	579,000	6,070,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**4,200,000**	**2,362,000**	**4,620,000**
A09701	Purchase of Furniture and Fixture			4,200,000	2,362,000	4,620,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**12,660,000**	**5,003,000**	**12,942,000**
A130	**TOTAL TRANSPORT**			**1,050,000**	**442,000**	**1,155,000**
A13001	Transport			1,050,000	442,000	1,155,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**360,000**	**81,000**	**396,000**
A13101	Machinery and Equipment			300,000	80,000	330,000
A13199	Others			60,000	1,000	66,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
SP4018	**SCHOOL EDUCATION DEPARTMENT SOUTH PUNJAB**					
A132	**TOTAL FURNITURE AND FIXTURE**			**550,000**	**141,000**	**605,000**
A13201	Furniture and Fixture			550,000	141,000	605,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**9,820,000**	**4,196,000**	**9,820,000**
A13301	Office Buildings			7,720,000	3,952,000	7,720,000
001	Office Buildings			7,720,000		7,720,000
A13302	Residential Buildings			2,100,000	244,000	2,100,000
A137	**TOTAL COMPUTER EQUIPMENT**			**880,000**	**143,000**	**966,000**
A13701	Hardware			420,000	56,000	460,000
A13702	Software			210,000	57,000	231,000
A13703	I.T. Equipment			250,000	30,000	275,000
SCHOOL EDUCATION DEPARTMENT SOUTH PUNJAB				**181,467,000**	**117,305,000**	**158,340,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093103	**ADMINISTRATION**						
SP4019	**HIGHER EDUCATION DEPARTMENT SOUTH PUNJAB**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**88,112,000**	**77,817,000**	**84,228,000**
A011	**TOTAL PAY**		**53**	**54**	**32,337,000**	**22,873,000**	**32,612,000**
A011-1	**TOTAL PAY OF OFFICERS**		**24**	**25**	**23,828,000**	**14,858,000**	**24,128,000**
A01101	Total Basic Pay of Officers		24	25	22,988,000	14,506,000	23,228,000
S045-M	Secretary	(BPS-20)	1	1	1,999,000		1,761,000
S397-M	Special Secretary	(BPS-20)		1			1,230,000
A029-M	Additional Secretary	(BPS-19)	2	2	3,313,000		3,195,000
D078-M	Deputy Secretary	(BPS-18)	3	3	3,313,000		3,121,000
M349-M	Manager MIS	(BPS-18)	1	1	1,057,000		1,040,000
S090-M	Senior Law Officer	(BPS-18)	1	1	1,530,000		1,449,000
A099-M	Assistant Accounts Officer	(BPS-17)	1	1	688,000		760,000
P139-M	Private Secretary	(BPS-17)	1	1	688,000		760,000
P158-M	Programmer	(BPS-17)	1	1	688,000		760,000
S053-M	Section Officer	(BPS-17)	8	8	5,504,000		6,060,000
S282-M	Superintendent	(BPS-17)	1	1	688,000		760,000
A097-M	Assistant	(BPS-16)	2	2	1,760,000		1,170,000
S114-M	Senior Scale Stenographer	(BPS-16)	2	2	1,760,000		1,162,000
A01103	Special Pay				755,000	297,000	800,000
A01105	Qualification Pay				85,000	55,000	100,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**29**	**29**	**8,509,000**	**8,015,000**	**8,484,000**
A01151	Total Basic Pay of Other Staff		29	29	8,509,000	8,013,000	8,484,000
C174-M	Computer Operator	(BPS-15)	1	1	499,000		458,000
J221-M	Junior Computer Operator	(BPS-12)	6	6	1,692,000		1,865,000
H181-M	Hardware / Network Technician	(BPS-11)	1	1	230,000		255,000
J019-M	Junior Clerk	(BPS-11)	5	5	1,464,000		1,386,000

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					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093103	**ADMINISTRATION**						
SP4019	**HIGHER EDUCATION DEPARTMENT SOUTH PUNJAB**						
D186-M	Driver	(BPS-04)	6	6	1,454,000		1,582,000
C112-M	Chowkidar	(BPS-01)	3	3	966,000		768,000
M019-M	Mali	(BPS-01)	1	1	431,000		417,000
N006-M	Naib Qasid	(BPS-01)	4	4	1,315,000		1,314,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	2	2	458,000		439,000
A01152	Personal pay					2,000	
A012	**TOTAL ALLOWANCES**				**55,775,000**	**54,944,000**	**51,616,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**50,207,000**	**50,892,000**	**45,523,000**
A01201	Senior Post Allowance				15,000	1,000	16,000
A01202	House Rent Allowance				2,772,000	1,617,000	2,622,000
A01203	Conveyance Allowance				1,817,000	1,203,000	1,790,000
A01207	Washing Allowance				60,000	1,000	60,000
A01208	Dress Allowance				60,000	1,000	60,000
A0120D	Integrated Allowance				40,000	81,000	42,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				1,260,000	934,000	1,423,000
A01216	Qualification Allowance				400,000	758,000	420,000
A01217	Medical Allowance				1,050,000	833,000	600,000
A0121N	Personal Allowance				75,000	245,000	79,000
A01224	Entertainment Allowance				19,000	20,000	18,000
A01226	Computer Allowance				54,000	10,000	54,000
A0122N	Special Conveyance Allowance to Disabled Employees				20,000	1,000	20,000
A0122R	Administrative Allowance				120,000	1,000	280,000
A0122S	Utility Allowance				3,440,000	4,580,000	3,972,000
A01236	Deputation Allowance				315,000	1,000	315,000
A01238	Charge Allowance				748,000	50,000	785,000
A01239	Special Allowance				400,000	793,000	420,000
001	Special Allowance				400,000	793,000	420,000
A0123E	Executive Allowance				9,450,000	14,504,000	9,923,000
A0123F	Civil Secretariat Allowance @50%				2,121,000	13,053,000	10,000,000
A0123P	Ad-hoc Relief A 2019						1,845,000
A01241	Utility allowance for electricity				600,000	569,000	300,000

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				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
SP4019	**HIGHER EDUCATION DEPARTMENT SOUTH PUNJAB**					
A0124A	South Punjab Secretariate Allowance			11,100,000	1,000	
A0124B	South Punjab Re-Allocation Allowance			10,500,000	2,580,000	
A0124R	Ad-Hoc Relief Allowance 2022			2,770,000	2,202,000	3,059,000
A0124X	Adhoc Relief Allowance 2023				6,744,000	6,419,000
A01270	Others			1,001,000	109,000	1,001,000
001	Others			1,000		
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,000,000	109,000	1,001,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**5,568,000**	**4,052,000**	**6,093,000**
A01271	Overtime Allowance			147,000	148,000	147,000
A01272	Night duty allowance			1,000	1,000	1,000
A01273	Honoraria			2,100,000	1,800,000	2,310,000
000	Honoraria			2,100,000	1,800,000	2,310,000
A01274	Medical Charges			2,100,000	2,100,000	2,310,000
A01277	Contingent Paid Staff			1,050,000	1,000	1,155,000
A01278	Leave Salary			100,000	1,000	100,000
A01299	Others			70,000	1,000	70,000
001	Others				1,000	
A03	**TOTAL OPERATING EXPENSES**			**38,188,000**	**34,766,000**	**43,065,000**
A031	**TOTAL FEES**			**300,000**	**1,000**	**330,000**
A03102	Legal fees			300,000	1,000	330,000
A032	**TOTAL COMMUNICATIONS**			**2,645,000**	**1,270,000**	**2,917,000**
A03201	Postage and Telegraph			525,000	1,000	580,000
A03202	Telephone and Trunk Call			1,050,000	601,000	1,155,000
A03204	Electronic Communication			650,000	488,000	720,000
A03205	Courier and Pilot Service			420,000	180,000	462,000
A033	**TOTAL UTILITIES**			**7,710,000**	**6,012,000**	**9,130,000**
A03301	Gas			70,000	70,000	100,000
A03302	Water			330,000	330,000	400,000
A03303	Electricity			5,830,000	4,197,000	7,000,000

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				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
SP4019	**HIGHER EDUCATION DEPARTMENT SOUTH PUNJAB**					
001	Electricity			5,830,000	4,197,000	7,000,000
A03304	Hot and Cold Weather Charges			200,000	192,000	220,000
A03305	POL for Generator			1,050,000	1,222,000	1,155,000
A03370	Others			230,000	1,000	255,000
A034	**TOTAL OCCUPANCY COSTS**			**2,480,000**	**883,000**	**2,734,000**
A03402	Rent for Office Building			1,000,000	360,000	1,100,000
A03403	Rent for Residential Building			1,050,000	1,000	1,155,000
A03407	Rates and Taxes			320,000	520,000	355,000
A03408	Rent of Machine & Equipment			40,000	1,000	44,000
A03409	Insurance			70,000	1,000	80,000
A036	**TOTAL MOTOR VEHICLES**			**110,000**	**110,000**	**121,000**
A03601	Fuel			110,000	110,000	121,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**8,989,000**	**9,851,000**	**13,375,000**
A03805	Travelling Allowance			3,680,000	3,680,000	4,050,000
001	Travelling Allowance			3,680,000	3,680,000	4,050,000
A03806	Transportation of Goods			504,000	223,000	560,000
A03807	P.O.L Charges			4,730,000	5,948,000	8,680,000
A03808	Conveyance Charges			75,000		85,000
A039	**TOTAL GENERAL**			**15,954,000**	**16,639,000**	**14,458,000**
A03901	Stationery			1,890,000	1,890,000	2,080,000
A03902	Printing and Publication			1,050,000	1,350,000	1,155,000
001	Printing and Publications			1,050,000	1,350,000	1,155,000
A03903	Conference/Seminars/Workshops/ Symposia			630,000	421,000	700,000
A03904	Hire of Vehicles			5,250,000	2,358,000	3,000,000
A03905	Newspapers Periodicals and Books			220,000	220,000	242,000
001	News Papers, Periodicals & Books			220,000	220,000	242,000
A03906	Uniforms and Protective Clothing			350,000	350,000	385,000
A03907	Advertising & Publicity			325,000	325,000	
001	Advertising & Publicity			325,000	325,000	

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				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
SP4019	**HIGHER EDUCATION DEPARTMENT SOUTH PUNJAB**					
A03917	Law Charges			140,000	1,000	160,000
A03918	Exhibitions, Fairs & Other National Celebrations			575,000	575,000	640,000
A03919	Payments to Others for Service Rendered			1,575,000	4,500,000	1,740,000
001	Payments to Others for Service Rendered			1,575,000	4,500,000	1,740,000
A03936	Foreign/Inland Training Course Fee			1,000	1,000	1,000
A03942	Cost of Other Stores			1,050,000	1,050,000	1,155,000
001	Cost of Other Stores			1,050,000	1,050,000	1,155,000
A03955	Computer Stationary			1,323,000	1,323,000	1,460,000
A03970	Others			1,575,000	2,275,000	1,740,000
001	Others			1,575,000	2,275,000	1,740,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**1,000**	**1,100,000**
A041	**TOTAL PENSION**			**1,000,000**	**1,000**	**1,100,000**
A04114	Superannuation Encashment Of L.P.R			1,000,000	1,000	1,100,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,001,000**	**1,000**	**1,101,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,001,000**	**1,000**	**1,101,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000		1,000
001	Fin. Assis. to the families of the persons who expires during service.			1,000		1,000
A05270	To Others			1,000,000	1,000	1,100,000
001	Others			1,000,000	1,000	1,100,000
A06	**TOTAL TRANSFERS**			**950,000**	**950,000**	**1,050,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**950,000**	**950,000**	**1,050,000**
A06301	Entertainments & Gifts			950,000	950,000	1,050,000
001	Entertainment & Gifts			950,000		1,050,000
A09	**TOTAL PHYSICAL ASSETS**			**12,751,000**	**7,863,000**	**14,026,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
SP4019	**HIGHER EDUCATION DEPARTMENT SOUTH PUNJAB**					
A092	**TOTAL COMPUTER EQUIPMENT**			**2,250,000**	**2,658,000**	**2,475,000**
A09201	Hardware			1,050,000	1,458,000	1,155,000
A09202	Software			150,000	150,000	165,000
A09203	I.T. Equipment			1,050,000	1,050,000	1,155,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**1,000**
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**8,400,000**	**2,744,000**	**9,240,000**
A09601	Plant and Machinery			8,400,000	2,744,000	9,240,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,100,000**	**2,461,000**	**2,310,000**
A09701	Purchase of Furniture and Fixture			2,100,000	2,461,000	2,310,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**10,141,000**	**8,541,000**	**11,165,000**
A130	**TOTAL TRANSPORT**			**1,050,000**	**1,050,000**	**1,155,000**
A13001	Transport			1,050,000	1,050,000	1,155,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**445,000**	**445,000**	**495,000**
A13101	Machinery and Equipment			350,000	350,000	385,000
A13199	Others			95,000	95,000	110,000
A132	**TOTAL FURNITURE AND FIXTURE**			**350,000**	**350,000**	**385,000**
A13201	Furniture and Fixture			350,000	350,000	385,000

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093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
SP4019	**HIGHER EDUCATION DEPARTMENT SOUTH PUNJAB**					
A133	**TOTAL BUILDINGS AND STRUCTURE**			**7,371,000**	**5,771,000**	**8,110,000**
A13301	Office Buildings			4,725,000	3,725,000	5,200,000
001	Office Buildings			4,725,000		5,200,000
A13302	Residential Buildings			2,646,000	2,046,000	2,910,000
A137	**TOTAL COMPUTER EQUIPMENT**			**925,000**	**925,000**	**1,020,000**
A13701	Hardware			500,000	500,000	550,000
A13702	Software			75,000	75,000	85,000
A13703	I.T. Equipment			350,000	350,000	385,000
HIGHER EDUCATION DEPARTMENT SOUTH PUNJAB				**152,143,000**	**129,939,000**	**155,735,000**

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**						
LQ4378	**Special Education Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**82,075,000**	**68,184,000**	**99,728,000**
A011	**TOTAL PAY**		**48**	**49**	**26,150,000**	**23,770,000**	**32,202,000**
A011-1	**TOTAL PAY OF OFFICERS**		**22**	**23**	**18,670,000**	**16,540,000**	**22,904,000**
A01101	Total Basic Pay of Officers		22	23	18,379,000	16,179,000	22,424,000
S045-M	Secretary	(BPS-21)	1	1	2,400,000		2,831,000
A029-M	Additional Secretary	(BPS-19)	1	1	1,700,000		2,006,000
D078-M	Deputy Secretary	(BPS-18)	1	2	1,016,000		1,999,000
L047-M	Law Officer	(BPS-17)	1	1	811,000		957,000
P139-M	Private Secretary	(BPS-17)	2	2	2,200,000		2,596,000
S053-M	Section Officer	(BPS-17)	5	5	3,645,000		4,301,000
S282-M	Superintendent	(BPS-17)	2	2	1,400,000		1,652,000
A097-M	Assistant	(BPS-16)	5	5	2,875,000		3,393,000
P037-M	Personal Assistant	(BPS-16)	2	2	1,200,000		1,416,000
S114-M	Senior Scale Stenographer	(BPS-16)	2	2	1,132,000		1,273,000
A01102	Personal pay				9,000	16,000	30,000
A01103	Special Pay				214,000	175,000	300,000
A01105	Qualification Pay				68,000	96,000	100,000
A01150	Others					74,000	50,000
002	Pay of Officers					74,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**26**	**26**	**7,480,000**	**7,230,000**	**9,298,000**
A01151	Total Basic Pay of Other Staff		26	26	7,480,000	7,230,000	9,298,000
S216-M	Stenographer	(BPS-15)	5	5	1,600,000		2,000,000
C162-M	Composer	(BPS-14)	1	1	283,000		354,000
S078-M	Senior Clerk	(BPS-14)	5	5	1,800,000		2,250,000
D020-M	Data Entry Operator	(BPS-12)	1	1	505,000		632,000
J019-M	Junior Clerk	(BPS-11)	2	2	560,000		700,000
D089-M	Despatch Rider	(BPS-04)	1	1	181,000		226,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
LQ4378	**Special Education Department**					
D186-M	Driver (BPS-04)	4	4	1,035,000		1,294,000
C112-M	Chowkidar (BPS-02)	1	1	265,000		278,000
N006-M	Naib Qasid (BPS-02)	5	5	1,000,000		1,250,000
S311-M	Sanitary Worker (BPS-02)	1	1	251,000		314,000
A012	**TOTAL ALLOWANCES**			**55,925,000**	**44,414,000**	**67,526,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**54,724,000**	**42,202,000**	**62,526,000**
A01201	Senior Post Allowance			16,000	20,000	30,000
A01202	House Rent Allowance			1,682,000	1,308,000	2,075,000
A01203	Conveyance Allowance			1,893,000	1,350,000	2,091,000
A01207	Washing Allowance			9,000	10,000	20,000
A01208	Dress Allowance					20,000
A01209	Special Additional Allowance					10,000
A0120D	Integrated Allowance			108,000	60,000	111,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			2,026,000	1,445,000	2,118,000
A01216	Qualification Allowance			60,000	60,000	100,000
A01217	Medical Allowance			1,045,000	795,000	1,136,000
A0121N	Personal Allowance			270,000	180,000	235,000
A01224	Entertainment Allowance			15,000	16,000	16,000
A01226	Computer Allowance			50,000	2,000	250,000
A01228	Orderly Allowance			10,000	2,000	10,000
A0122J	Special Education Allowance				3,000	
A0122N	Special Conveyance Allowance to Disabled Employees			5,000	5,000	5,000
A0122R	Administrative Allowance			200,000	175,000	175,000
A0122S	Utility Allowance			6,530,000	4,503,000	6,840,000
A01236	Deputation Allowance			20,000	1,000	100,000
A01238	Charge Allowance			500,000	250,000	500,000
A01239	Special Allowance			200,000	65,000	100,000
001	Special Allowance			200,000	65,000	100,000
A0123E	Executive Allowance			15,530,000	9,990,000	17,500,000
A0123F	Civil Secretariat Allowance @50%			17,124,000	13,500,000	18,363,000
A01241	Utility allowance for electricity			1,000	1,000	50,000
A01243	Special travelling allowance				100,000	
A0124R	Ad-Hoc Relief Allowance 2022			2,547,000	1,999,000	3,025,000
A0124X	Adhoc Relief Allowance 2023			4,483,000	6,350,000	6,740,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
LQ4378	**Special Education Department**					
A01252	Non Practicing Allowance			200,000	2,000	150,000
A01270	Others			200,000	10,000	756,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			200,000	10,000	756,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,201,000**	**2,212,000**	**5,000,000**
A01271	Overtime Allowance			300,000	310,000	400,000
A01273	Honoraria			600,000	1,900,000	2,500,000
000	Honoraria			600,000	1,900,000	2,500,000
A01274	Medical Charges			300,000	1,000	500,000
A01277	Contingent Paid Staff			1,000	1,000	1,500,000
A01282	Session Allowance					100,000
A03	**TOTAL OPERATING EXPENSES**			**25,535,000**	**28,082,000**	**29,000,000**
A032	**TOTAL COMMUNICATIONS**			**1,625,000**	**1,180,000**	**1,900,000**
A03201	Postage and Telegraph			225,000	300,000	450,000
A03202	Telephone and Trunk Call			650,000	350,000	600,000
A03204	Electronic Communication			750,000	530,000	850,000
A033	**TOTAL UTILITIES**			**1,960,000**	**4,255,000**	**3,800,000**
A03301	Gas			300,000	145,000	400,000
A03302	Water			300,000	1,000	200,000
A03303	Electricity			360,000	2,604,000	450,000
001	Electricity			360,000	2,604,000	450,000
A03304	Hot and Cold Weather Charges			300,000	155,000	550,000
A03305	POL for Generator			700,000	1,350,000	1,800,000
A03370	Others					400,000
A034	**TOTAL OCCUPANCY COSTS**			**250,000**	**350,000**	**1,100,000**
A03407	Rates and Taxes			250,000	350,000	550,000
A03408	Rent of Machine & Equipment					550,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**6,000,000**	**7,450,000**	**9,600,000**
A03805	Travelling Allowance			700,000	850,000	1,200,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
LQ4378	**Special Education Department**					
001	Travelling Allowance			700,000	850,000	1,200,000
A03806	Transportation of Goods			150,000	150,000	500,000
A03807	P.O.L Charges			5,000,000	6,300,000	7,500,000
A03808	Conveyance Charges			150,000	150,000	400,000
A039	**TOTAL GENERAL**			**15,700,000**	**14,847,000**	**12,600,000**
A03901	Stationery			1,200,000	1,200,000	2,000,000
A03902	Printing and Publication			500,000	500,000	1,000,000
001	Printing and Publications			500,000	500,000	1,000,000
A03903	Conference/Seminars/Workshops/ Symposia			150,000	10,000	500,000
A03905	Newspapers Periodicals and Books			350,000	350,000	500,000
001	News Papers, Periodicals & Books			350,000	350,000	500,000
A03906	Uniforms and Protective Clothing			300,000	350,000	750,000
A03907	Advertising & Publicity			300,000	70,000	
001	Advertising & Publicity			300,000	70,000	
A03910	Commission Paid			100,000	1,000	250,000
A03917	Law Charges			300,000	300,000	500,000
A03918	Exhibitions, Fairs & Other National Celebrations			300,000	100,000	500,000
A03919	Payments to Others for Service Rendered			300,000	1,000	400,000
001	Payments to Others for Service Rendered			300,000	1,000	400,000
A03936	Foreign/Inland Training Course Fee			10,000,000	7,615,000	500,000
001	Foreign Training			10,000,000		500,000
A03942	Cost of Other Stores			700,000	1,690,000	2,000,000
001	Cost of Other Stores			700,000	1,690,000	2,000,000
A03955	Computer Stationary			600,000	1,650,000	1,850,000
A03970	Others			600,000	1,010,000	1,850,000
001	Others			600,000	1,010,000	1,850,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**129,000**	**1,000,000**
A041	**TOTAL PENSION**			**1,000,000**	**129,000**	**1,000,000**
A04114	Superannuation Encashment Of L.P.R			1,000,000	129,000	1,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**5,000,000**	**1,000**	**5,500,000**

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
LQ4378	**Special Education Department**					
A052	**TOTAL GRANTS-DOMESTIC**			5,000,000	1,000	5,500,000
A05216	Fin. Assis. to the families of G. Serv. who expire			5,000,000	1,000	5,500,000
001	Fin. Assis. to the families of the persons who expires during service.			5,000,000	1,000	5,500,000
A06	**TOTAL TRANSFERS**			400,000	950,000	1,200,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			400,000	950,000	1,200,000
A06301	Entertainments & Gifts			400,000	950,000	1,200,000
001	Entertainment & Gifts			400,000		1,200,000
A09	**TOTAL PHYSICAL ASSETS**			8,336,000	8,916,000	9,300,000
A091	**TOTAL PURCHASE OF BUILDING**					6,600,000
A09105	Transport					600,000
A09106	Plant and Machinery					2,000,000
A09107	Furniture and Fixtures					4,000,000
A092	**TOTAL COMPUTER EQUIPMENT**			750,000	1,750,000	2,700,000
A09201	Hardware			250,000	450,000	800,000
A09202	Software			250,000	250,000	500,000
A09203	I.T. Equipment			250,000	1,050,000	1,400,000
A095	**TOTAL PURCHASE OF TRANSPORT**			7,586,000	7,166,000	
A09501	Transport			7,586,000	7,166,000	
001	Transport			7,586,000		
A13	**TOTAL REPAIRS AND MAINTENANCE**			3,000,000	5,595,000	7,550,000
A130	**TOTAL TRANSPORT**			1,500,000	3,625,000	3,500,000
A13001	Transport			1,500,000	3,625,000	3,500,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
LQ4378	**Special Education Department**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			650,000	950,000	1,400,000
A13101	Machinery and Equipment			650,000	950,000	1,400,000
A132	**TOTAL FURNITURE AND FIXTURE**			400,000	400,000	750,000
A13201	Furniture and Fixture			400,000	400,000	750,000
A137	**TOTAL COMPUTER EQUIPMENT**			450,000	620,000	1,900,000
A13701	Hardware			150,000	350,000	750,000
A13702	Software			150,000	70,000	450,000
A13703	I.T. Equipment			150,000	200,000	700,000
Special Education Department				**125,346,000**	**111,857,000**	**153,278,000**

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
LQ4078	**Social Welfare and Bait-ul-Mal Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				117,831,000	82,782,925	187,139,000
A011	**TOTAL PAY**		61	69	36,124,000	27,894,000	85,167,000
A011-1	**TOTAL PAY OF OFFICERS**		26	34	25,371,000	22,644,000	74,205,000
A01101	Total Basic Pay of Officers		26	34	25,030,000	22,000,000	73,838,000
O096	Officers	(Special)		7			47,888,000
S045-M	Secretary	(BPS-20)	1	1	2,050,000		2,063,000
A029-M	Additional Secretary	(BPS-19)	1	1	1,500,000		1,650,000
A078-M	Arabic Teacher	(BPS-18)		1			1,300,000
D078-M	Deputy Secretary	(BPS-18)	2	1	2,386,000		1,092,000
L047	Law Officer	(BPS-17)	1		950,000		
L047-M	Law Officer	(BPS-17)		1			1,300,000
P139-M	Private Secretary	(BPS-17)	2	3	2,305,000		2,311,000
S053-M	Section Officer	(BPS-17)	2	2	1,200,000		1,320,000
S282-M	Superintendent	(BPS-17)	2	2	1,903,000		1,914,000
U017-M	Under Secretary/Section Officer	(BPS-17)	4	4	4,402,000		4,428,000
A097-M	Assistant	(BPS-16)	2	2	1,000,000		1,100,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	5	5	5,157,000		5,188,000
P037-M	Personal Assistant	(BPS-16)	3	3	1,715,000		1,819,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	462,000		465,000
A01102	Personal pay				5,000	130,000	5,000
A01103	Special Pay				215,000	425,000	225,000
A01105	Qualification Pay				84,000	84,000	100,000
A01150	Others				37,000	5,000	37,000
A011-2	**TOTAL PAY OF OTHER STAFF**		35	35	10,753,000	5,250,000	10,962,000
A01151	Total Basic Pay of Other Staff		35	35	10,753,000	5,200,000	10,962,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
LQ4078	**Social Welfare and Bait-ul-Mal Department**						
S216-M	Stenographer	(BPS-15)	4	4	1,410,000		1,410,000
C134-M	Clerk	(BPS-11)	6	6	2,249,000		2,249,000
J019-M	Junior Clerk	(BPS-11)	4	4	1,200,000		1,320,000
D089-M	Despatch Rider	(BPS-06)	1	1	491,000		491,000
D186-M	Driver	(BPS-05)	3	4	577,000		986,000
D003-M	Daftri	(BPS-04)	1	1	242,000		242,000
D186-M	Driver	(BPS-04)	1		413,000		
C112-M	Chowkidar	(BPS-02)	1	1	344,000		344,000
N006-M	Naib Qasid	(BPS-02)	8	8	2,371,000		2,371,000
S311-M	Sanitary Worker	(BPS-02)	1	1	267,000		267,000
C112-M	Chowkidar	(BPS-01)	1	1	185,000		194,000
M019-M	Mali	(BPS-01)	1	1	185,000		194,000
N006-M	Naib Qasid	(BPS-01)	2	2	634,000		700,000
S311-M	Sanitary Worker	(BPS-01)	1	1	185,000		194,000
A01152	Personal pay					50,000	
A012	**TOTAL ALLOWANCES**				**81,707,000**	**54,888,925**	**101,972,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**76,792,000**	**52,411,925**	**96,662,000**
A01201	Senior Post Allowance				15,000	5,000	15,000
A01202	House Rent Allowance				3,985,000	1,700,000	10,060,000
A01203	Conveyance Allowance				3,512,000	1,350,000	3,573,000
A01207	Washing Allowance				4,000	1,500	4,000
A0120D	Integrated Allowance				345,000	350,000	385,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				2,740,000	1,700,000	2,395,000
A01216	Qualification Allowance				418,000	350,000	488,000
A01217	Medical Allowance				1,898,000	900,000	1,915,000
A0121N	Personal Allowance				150,000	125,498	150,000
A01224	Entertainment Allowance				8,000	9,300	7,000
A01226	Computer Allowance					750	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
LQ4078	**Social Welfare and Bait-ul-Mal Department**					
A0122H	Chief Minister's Office Special Allowance				35,800	
A0122M	Adhoc Relief Allowance-2016			1,650,000		
A0122N	Special Conveyance Allowance to Disabled Employees			120,000	150,000	150,000
A0122R	Administrative Allowance			168,000	115,000	170,000
A0122S	Utility Allowance			9,340,000	5,200,000	11,008,000
A0122Y	Ad-hoc Relief Allowance 2017			2,304,000		
A01236	Deputation Allowance			100,000		100,000
A01238	Charge Allowance			100,000		100,000
A01239	Special Allowance			240,000	2,178	170,000
A0123E	Executive Allowance			22,000,000	14,000,000	29,900,000
A0123F	Civil Secretariat Allowance @50%			11,747,000	15,200,000	14,500,000
A0123G	Ad-hoc Relief Allowance-2018			2,304,000		
A0123P	Ad-hoc Relief A 2019			1,854,000		
A01243	Special travelling allowance				24,978	
A01249	Utility Allowance to Ministers			1,300,000		
A0124F	Adhoc Relief Allowance-2021				22,779	
A0124R	Ad-Hoc Relief Allowance 2022			3,865,000	3,038,158	3,900,000
A0124T	Special Allowance - 2022				25,053	
A0124X	Adhoc Relief Allowance 2023			5,510,000	8,100,000	9,700,000
A01270	Others			1,115,000	5,931	7,972,000
001	Others					6,872,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,115,000		1,100,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,915,000**	**2,477,000**	**5,310,000**
A01271	Overtime Allowance			230,000	150,000	230,000
A01273	Honoraria			2,625,000	2,224,000	3,220,000
000	Honoraria			2,000,000		2,345,000
A01274	Medical Charges			2,050,000	100,000	1,850,000
A01278	Leave Salary			10,000	3,000	10,000
A03	**TOTAL OPERATING EXPENSES**			**24,276,000**	**30,136,939**	**42,213,000**
A032	**TOTAL COMMUNICATIONS**			**1,486,000**	**528,000**	**1,977,000**
A03201	Postage and Telegraph			176,000	23,000	177,000
A03202	Telephone and Trunk Call			810,000	500,000	800,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
LQ4078	**Social Welfare and Bait-ul-Mal Department**					
A03204	Electronic Communication			500,000	5,000	1,000,000
A033	**TOTAL UTILITIES**			**3,705,000**	**9,873,624**	**4,900,000**
A03301	Gas			405,000	75,000	400,000
A03302	Water			100,000	20,000	300,000
A03303	Electricity			3,000,000	9,678,624	4,000,000
001	Electricity			3,000,000		4,000,000
A03304	Hot and Cold Weather Charges			200,000	100,000	200,000
A034	**TOTAL OCCUPANCY COSTS**			**60,000**	**350,000**	**200,000**
A03407	Rates and Taxes			60,000	350,000	200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**10,855,000**	**10,250,315**	**12,310,000**
A03801	Training - domestic					200,000
001	Training - domestic					200,000
A03803	Other - domestic					300,000
A03805	Travelling Allowance			1,201,000	550,315	1,310,000
A03806	Transportation of Goods			200,000	50,000	200,000
A03807	P.O.L Charges			8,599,000	9,500,000	9,800,000
A03808	Conveyance Charges			855,000	150,000	500,000
A039	**TOTAL GENERAL**			**8,170,000**	**9,135,000**	**22,826,000**
A03901	Stationery			2,000,000	2,400,000	2,700,000
A03902	Printing and Publication			1,700,000	1,400,000	2,500,000
001	Printing and Publications			1,700,000		2,500,000
A03905	Newspapers Periodicals and Books			175,000	75,000	275,000
001	News Papers, Periodicals & Books			175,000		275,000
A03906	Uniforms and Protective Clothing			150,000	150,000	150,000
A03907	Advertising & Publicity			195,000	250,000	
001	Advertising & Publicity			195,000		
A03917	Law Charges			50,000	5,000	50,000
A03919	Payments to Others for Service Rendered					13,200,000
001	Payments to Others for Service Rendered					13,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
LQ4078	**Social Welfare and Bait-ul-Mal Department**					
A03936	Foreign/Inland Training Course Fee				5,000	1,000
A03942	Cost of Other Stores			600,000	1,000,000	650,000
001	Cost of Other Stores			600,000		650,000
A03955	Computer Stationary			2,000,000	2,250,000	2,000,000
A03970	Others			1,300,000	1,600,000	1,300,000
001	Others			1,300,000		1,300,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**129,000**	**5,000,000**
A041	**TOTAL PENSION**			**1,000,000**	**129,000**	**5,000,000**
A04114	Superannuation Encashment Of L.P.R			1,000,000	129,000	5,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,500,000**	**323,000**	**5,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,500,000**	**323,000**	**5,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000	323,000	4,500,000
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000		4,500,000
A05270	To Others					1,000,000
001	Others					1,000,000
A06	**TOTAL TRANSFERS**			**1,600,000**	**1,550,000**	**1,600,000**
A061	**TOTAL SCHOLARSHIP**			**100,000**	**50,000**	**100,000**
A06103	Cash Awards			100,000	50,000	100,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**1,500,000**	**1,500,000**	**1,500,000**
A06301	Entertainments & Gifts			1,500,000	1,500,000	1,500,000
001	Entertainment & Gifts			1,500,000		1,500,000
A09	**TOTAL PHYSICAL ASSETS**			**25,003,000**	**18,043,900**	**7,104,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
LQ4078	**Social Welfare and Bait-ul-Mal Department**					
A091	**TOTAL PURCHASE OF BUILDING**					1,500,000
A09170	Others					1,500,000
A092	**TOTAL COMPUTER EQUIPMENT**			1,000		2,601,000
A09201	Hardware			1,000		2,101,000
A09202	Software					500,000
A095	**TOTAL PURCHASE OF TRANSPORT**			25,000,000	18,043,900	1,000
A09501	Transport			25,000,000	18,043,900	1,000
001	Transport			25,000,000		
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000		1,501,000
A09601	Plant and Machinery			1,000		1,501,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000		1,501,000
A09701	Purchase of Furniture and Fixture			1,000		1,501,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			3,815,000	5,050,000	3,815,000
A130	**TOTAL TRANSPORT**			1,500,000	2,000,000	1,500,000
A13001	Transport			1,500,000	2,000,000	1,500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			1,400,000	1,900,000	1,400,000
A13101	Machinery and Equipment			1,400,000	1,900,000	1,400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
LQ4078	**Social Welfare and Bait-ul-Mal Department**					
A132	**TOTAL FURNITURE AND FIXTURE**			**515,000**	**750,000**	**515,000**
A13201	Furniture and Fixture			515,000	750,000	515,000
A137	**TOTAL COMPUTER EQUIPMENT**			**400,000**	**400,000**	**400,000**
A13703	I.T. Equipment			400,000	400,000	400,000
Social Welfare and Bait-ul-Mal Department				**176,025,000**	**138,015,764**	**252,371,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
LQ4079	**Zakat and Ushr Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**73,535,000**	**49,845,437**	**75,857,000**
A011	**TOTAL PAY**		**35**	**35**	**21,733,000**	**16,728,000**	**22,215,000**
A011-1	**TOTAL PAY OF OFFICERS**		**13**	**13**	**14,871,000**	**11,631,000**	**15,883,000**
A01101	Total Basic Pay of Officers		13	13	14,388,000	10,760,000	15,008,000
S045-M	Secretary	(BPS-20)	1	1	2,512,000		2,621,000
D078-M	Deputy Secretary	(BPS-18)	1	1	1,349,000		1,407,000
L047-M	Law Officer	(BPS-17)	1	1	821,000		856,000
P139-M	Private Secretary	(BPS-17)	1	1	1,156,000		1,206,000
S282-M	Superintendent	(BPS-17)	2	3	1,981,000		2,066,000
U017-M	Under Secretary/Section Officer	(BPS-17)	3	3	3,708,000		3,868,000
A336-M	Assistant/Deputy Superintendent	(BPS-16)	3	2	2,228,000		2,324,000
P037-M	Personal Assistant	(BPS-16)	1	1	633,000		660,000
A01102	Personal pay				246,000	600,000	500,000
A01103	Special Pay				140,000	190,000	200,000
A01105	Qualification Pay				87,000	80,000	150,000
A01150	Others				10,000	1,000	25,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**22**	**22**	**6,862,000**	**5,097,000**	**6,332,000**
A01151	Total Basic Pay of Other Staff		22	22	6,861,000	5,096,000	6,312,000
S216-M	Stenographer	(BPS-15)	3	3	1,021,000		939,000
C162-M	Composer	(BPS-14)	1	1	473,000		435,000
C134-M	Clerk	(BPS-11)	6	6	1,625,000		1,497,000
D089-M	Despatch Rider	(BPS-06)	2	2	733,000		674,000
D186-M	Driver	(BPS-05)	3	3	1,045,000		961,000
C112-M	Chowkidar	(BPS-03)	2	2	597,000		549,000
N006-M	Naib Qasid	(BPS-02)	4	4	1,184,000		1,089,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
LQ4079	**Zakat and Ushr Department**					
O098-M	O.S.D. FOR BEREAVED FAMILY (BPS-01)	1	1	183,000		168,000
A01152	Personal pay			1,000	1,000	20,000
A012	**TOTAL ALLOWANCES**			**51,802,000**	**33,117,437**	**53,642,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**43,459,000**	**31,325,437**	**44,574,000**
A01201	Senior Post Allowance			15,000	18,000	16,000
A01202	House Rent Allowance			1,601,000	841,000	1,276,000
A01203	Conveyance Allowance			1,380,000	780,000	1,247,000
A01207	Washing Allowance			9,000	8,800	9,000
A0120D	Integrated Allowance			140,000	60,000	76,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			1,638,000	1,128,000	1,466,000
A01216	Qualification Allowance			240,000	240,000	300,000
A01217	Medical Allowance			898,000	588,000	762,000
A0121N	Personal Allowance			232,000	162,000	271,000
A01224	Entertainment Allowance			7,000	9,000	8,000
A0122R	Administrative Allowance			168,000	168,000	168,000
A0122S	Utility Allowance			4,632,000	2,812,000	3,996,000
A01238	Charge Allowance			150,000	200,000	150,000
A01239	Special Allowance				1,969	
A0123E	Executive Allowance			8,424,000	8,678,000	11,575,000
A0123F	Civil Secretariat Allowance @50%			17,882,000	9,173,000	14,356,000
A0123G	Ad-hoc Relief Allowance-2018				1,035	
A0123P	Ad-hoc Relief A 2019				1,000	
A0124F	Adhoc Relief Allowance-2021				36,633	
A0124R	Ad-Hoc Relief Allowance 2022			2,282,000	1,562,000	2,064,000
A0124X	Adhoc Relief Allowance 2023			3,716,000	4,856,000	6,784,000
A01270	Others			45,000	1,000	50,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			45,000		50,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**8,343,000**	**1,792,000**	**9,068,000**
A01271	Overtime Allowance			300,000	240,000	300,000
A01273	Honoraria			1,942,000	1,470,000	1,767,000
000	Honoraria			1,942,000		1,767,000
A01274	Medical Charges			100,000	80,000	1,000,000
A01277	Contingent Paid Staff			6,000,000	1,000	6,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
LQ4079	**Zakat and Ushr Department**					
A01278	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**15,713,000**	**18,551,000**	**18,646,000**
A032	**TOTAL COMMUNICATIONS**			**825,000**	**758,000**	**950,000**
A03201	Postage and Telegraph			50,000	25,000	50,000
A03202	Telephone and Trunk Call			700,000	518,000	500,000
A03204	Electronic Communication			75,000	215,000	400,000
A033	**TOTAL UTILITIES**			**3,350,000**	**2,837,000**	**3,700,000**
A03301	Gas			200,000	500,000	250,000
A03302	Water			75,000	124,000	150,000
A03303	Electricity			3,000,000	1,861,000	2,500,000
001	Electricity			3,000,000		2,500,000
A03304	Hot and Cold Weather Charges			75,000	150,000	200,000
A03305	POL for Generator				202,000	600,000
A034	**TOTAL OCCUPANCY COSTS**			**4,900,000**	**4,629,000**	**6,500,000**
A03402	Rent for Office Building			4,800,000	4,453,000	6,000,000
A03407	Rates and Taxes			100,000	176,000	500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,400,000**	**5,645,000**	**4,851,000**
A03805	Travelling Allowance			700,000	1,343,000	800,000
001	Travelling Allowance			700,000		800,000
A03806	Transportation of Goods			50,000	1,000	50,000
A03807	P.O.L Charges			3,600,000	4,300,000	4,000,000
A03825	Travelling allowance			50,000	1,000	1,000
A039	**TOTAL GENERAL**			**2,238,000**	**4,682,000**	**2,645,000**
A03901	Stationery			700,000	1,091,000	1,000,000
A03902	Printing and Publication			200,000	475,000	300,000
001	Printing and Publications			200,000		300,000
A03903	Conference/Seminars/Workshops/ Symposia			200,000	232,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
LQ4079	**Zakat and Ushr Department**					
A03905	Newspapers Periodicals and Books			75,000	123,000	75,000
001	News Papers, Periodicals & Books			75,000		75,000
A03906	Uniforms and Protective Clothing			25,000	227,000	50,000
A03907	Advertising & Publicity			18,000	212,000	
001	Advertising & Publicity			18,000		
A03917	Law Charges			19,000	1,000	19,000
A03940	Unforeseen expenditure			1,000	1,000	1,000
A03942	Cost of Other Stores			200,000	523,000	200,000
A03955	Computer Stationary			500,000	1,158,000	500,000
A03970	Others			300,000	639,000	300,000
001	Others			300,000		300,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**963,000**	**3,000,000**
A041	**TOTAL PENSION**			**2,000,000**	**963,000**	**3,000,000**
A04114	Superannuation Encashment Of L.P.R			2,000,000	963,000	3,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,000,000**	**1,000**	**6,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,000,000**	**1,000**	**6,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000,000	1,000	6,000,000
001	Fin. Assis. to the families of the persons who expires during service.			2,000,000		6,000,000
A06	**TOTAL TRANSFERS**			**200,000**	**588,000**	**200,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**200,000**	**588,000**	**200,000**
A06301	Entertainments & Gifts			200,000	588,000	200,000
001	Entertainment & Gifts			200,000		200,000
A09	**TOTAL PHYSICAL ASSETS**			**8,090,000**	**7,829,522**	**15,504,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**2,000**	**3,000**
A09201	Hardware			1,000	1,000	1,000
A09202	Software			1,000	1,000	1,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
LQ4079	**Zakat and Ushr Department**					
A09203	I.T. Equipment					1,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**7,587,000**	**7,401,700**	**15,000,000**
A09501	Transport			7,587,000	7,401,700	15,000,000
001	Transport			7,587,000		15,000,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**150,000**	**1,000**
A09601	Plant and Machinery			1,000	150,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**500,000**	**275,822**	**500,000**
A09701	Purchase of Furniture and Fixture			500,000	275,822	500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,225,000**	**3,807,000**	**1,275,000**
A130	**TOTAL TRANSPORT**			**750,000**	**1,720,000**	**800,000**
A13001	Transport			750,000	1,720,000	800,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**365,000**	**1,165,000**	**365,000**
A13101	Machinery and Equipment			365,000	1,165,000	365,000
A132	**TOTAL FURNITURE AND FIXTURE**			**107,000**	**121,000**	**107,000**
A13201	Furniture and Fixture			107,000	121,000	107,000
A137	**TOTAL COMPUTER EQUIPMENT**			**3,000**	**801,000**	**3,000**
A13701	Hardware			1,000	650,000	1,000
A13702	Software			1,000	1,000	1,000
A13703	I.T. Equipment			1,000	150,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LQ4079 Zakat and Ushr Department					
Zakat and Ushr Department			**102,763,000**	**81,584,959**	**120,482,000**

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
LQ5035	**Women Development Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**152,523,000**	**79,584,000**	**222,340,000**
A011	**TOTAL PAY**		**57**	**61**	**45,696,000**	**22,853,000**	**47,940,000**
A011-1	**TOTAL PAY OF OFFICERS**		**23**	**23**	**29,834,000**	**16,803,000**	**31,094,000**
A01101	Total Basic Pay of Officers		23	23	29,284,000	16,400,000	30,544,000
S045-F	Secretary	(BPS-21)	1	1	2,336,000		2,288,000
A029-M	Additional Secretary	(BPS-19)	1	1	2,500,000		2,750,000
D078-M	Deputy Secretary	(BPS-18)	2	2	3,458,000		3,689,000
C481-M	Communication Specialist	(BPS-17)	1	1	800,000		880,000
L047-F	Law Officer	(BPS-17)	1	1	723,000		708,000
P139-M	Private Secretary	(BPS-17)	1	1	1,301,000		1,275,000
P158-M	Programmer	(BPS-17)	1	1	800,000		880,000
P184-M	Public Relation Officer	(BPS-17)	1	1	4,000,000		2,750,000
S053-M	Section Officer	(BPS-17)	2	2	2,500,000		4,400,000
S282-M	Superintendent	(BPS-17)	1	1	954,000		935,000
U017-M	Under Secretary/Section Officer	(BPS-17)	3	3	3,282,000		3,216,000
A097-F	Assistant	(BPS-16)	1	1	609,000		597,000
A097-M	Assistant	(BPS-16)	5	5	4,723,000		4,904,000
P037-M	Personal Assistant	(BPS-16)	1	1	788,000		772,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	510,000		500,000
A01102	Personal pay				200,000		200,000
A01103	Special Pay				200,000	345,000	200,000
A01105	Qualification Pay				100,000	57,000	100,000
A01150	Others				50,000	1,000	50,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**34**	**38**	**15,862,000**	**6,050,000**	**16,846,000**
A01151	Total Basic Pay of Other Staff		34	38	15,812,000	6,050,000	16,796,000
S216-M	Stenographer	(BPS-15)	6	6	3,888,000		3,917,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
LQ5035	**Women Development Department**						
S078-M	Senior Clerk	(BPS-14)	2	2	1,135,000		991,000
J019-F	Junior Clerk	(BPS-11)	1	2	380,000		332,000
J019-M	Junior Clerk	(BPS-11)	6	5	2,938,000		2,974,000
D186-M	Driver	(BPS-05)		5			2,703,000
D089-M	Despatch Rider	(BPS-04)	2	2	686,000		667,000
D186-M	Driver	(BPS-04)	5		2,654,000		
C027-M	Carpenter	(BPS-01)		1			330,000
C112-M	Chowkidar	(BPS-01)	1	1	319,000		279,000
E034-M	Electrician	(BPS-01)		1			330,000
M019-M	Mali	(BPS-01)		1			330,000
N006-F	Naib Qasid	(BPS-01)	1	1	326,000		285,000
N006-M	Naib Qasid	(BPS-01)	10	10	3,486,000		3,328,000
P095-M	Plumber	(BPS-01)		1			330,000
A01152	Personal pay				50,000		50,000
A012	**TOTAL ALLOWANCES**				**106,827,000**	**56,731,000**	**174,400,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**98,197,000**	**49,466,000**	**160,093,000**
A01201	Senior Post Allowance				25,000	16,000	25,000
A01202	House Rent Allowance				3,920,000	1,650,000	4,941,000
A01203	Conveyance Allowance				5,050,000	1,400,000	6,702,000
A01207	Washing Allowance				140,000	9,000	203,000
A0120D	Integrated Allowance				753,000	54,000	854,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				4,800,000	1,630,000	6,850,000
A01216	Qualification Allowance				300,000	268,000	500,000
A01217	Medical Allowance				3,200,000	810,000	4,200,000
A0121N	Personal Allowance				200,000	261,000	200,000
A01224	Entertainment Allowance				25,000	15,000	25,000
A01225	Instructional Allowance				400,000		800,000
A0122N	Special Conveyance Allowance to Disabled Employees				200,000	290,000	300,000
A0122R	Administrative Allowance				200,000	168,000	200,000
A0122S	Utility Allowance				500,000	5,280,000	5,525,000

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				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
LQ5035	**Women Development Department**					
A01236	Deputation Allowance			20,000		200,000
A01238	Charge Allowance			100,000	80,000	200,000
A01239	Special Allowance			180,000		200,000
A0123E	Executive Allowance			32,800,000	15,000,000	53,000,000
A0123F	Civil Secretariat Allowance @50%			34,100,000	13,400,000	58,230,000
A0124R	Ad-Hoc Relief Allowance 2022			4,700,000	2,115,000	6,240,000
A0124X	Adhoc Relief Allowance 2023			4,936,000	6,800,000	8,200,000
A01252	Non Practicing Allowance			198,000		198,000
A01270	Others			1,450,000	220,000	2,300,000
027	Personal Allowance			100,000		1,400,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,350,000		900,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**8,630,000**	**7,265,000**	**14,307,000**
A01271	Overtime Allowance			435,000	280,000	451,000
A01273	Honoraria			3,130,000	1,460,000	5,066,000
000	Honoraria			2,500,000		5,000,000
A01274	Medical Charges			2,000,000	3,300,000	4,725,000
A01277	Contingent Paid Staff			3,000,000	2,225,000	4,000,000
A01278	Leave Salary			65,000		65,000
A03	**TOTAL OPERATING EXPENSES**			**30,377,000**	**30,487,841**	**45,310,000**
A032	**TOTAL COMMUNICATIONS**			**1,354,000**	**721,000**	**1,360,000**
A03201	Postage and Telegraph			100,000	50,000	100,000
A03202	Telephone and Trunk Call			700,000	421,000	700,000
A03204	Electronic Communication			500,000	250,000	500,000
A03205	Courier and Pilot Service			50,000		50,000
A03270	Others			4,000		10,000
A033	**TOTAL UTILITIES**			**3,550,000**	**1,879,000**	**8,100,000**
A03301	Gas			150,000	132,000	700,000
A03302	Water			100,000	160,000	500,000
A03303	Electricity			3,000,000	1,500,000	6,500,000
001	Electricity			3,000,000		6,500,000
A03304	Hot and Cold Weather Charges			300,000	87,000	400,000

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				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
LQ5035	**Women Development Department**					
A034	**TOTAL OCCUPANCY COSTS**			**11,600,000**	**13,800,000**	**15,600,000**
A03402	Rent for Office Building			11,500,000	13,800,000	15,000,000
A03407	Rates and Taxes			100,000		600,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**7,800,000**	**8,480,600**	**10,900,000**
A03805	Travelling Allowance			500,000	650,000	1,000,000
A03806	Transportation of Goods			700,000	70,600	700,000
A03807	P.O.L Charges			6,000,000	7,500,000	8,000,000
A03808	Conveyance Charges			600,000	260,000	1,200,000
A039	**TOTAL GENERAL**			**6,073,000**	**5,607,241**	**9,350,000**
A03901	Stationery			750,000	700,000	1,500,000
A03902	Printing and Publication			600,000	380,000	1,400,000
001	Printing and Publications			600,000		1,400,000
A03903	Conference/Seminars/Workshops/ Symposia			100,000	1,263,560	100,000
A03905	Newspapers Periodicals and Books			100,000	90,000	100,000
001	News Papers, Periodicals & Books			100,000		100,000
A03906	Uniforms and Protective Clothing			55,000	87,824	200,000
A03907	Advertising & Publicity			425,000	302,857	
001	Advertising & Publicity			425,000		
A03918	Exhibitions, Fairs & Other National Celebrations			43,000	23,000	50,000
A03919	Payments to Others for Service Rendered			2,000,000		2,500,000
A03942	Cost of Other Stores			600,000	1,145,000	1,000,000
001	Cost of Other Stores			600,000		1,000,000
A03955	Computer Stationary			800,000	875,000	1,500,000
A03970	Others			600,000	740,000	1,000,000
001	Others			600,000		1,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**		**3,000,000**
A041	**TOTAL PENSION**			**2,000,000**		**3,000,000**
A04114	Superannuation Encashment Of L.P.R			2,000,000		3,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
LQ5035	**Women Development Department**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			2,500,000		5,000,000
A052	**TOTAL GRANTS-DOMESTIC**			2,500,000		5,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000		5,000,000
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000		5,000,000
A06	**TOTAL TRANSFERS**			600,000	450,000	600,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			600,000	450,000	600,000
A06301	Entertainments & Gifts			600,000	450,000	600,000
001	Entertainment & Gifts			600,000		600,000
A09	**TOTAL PHYSICAL ASSETS**			8,091,000	7,650,310	805,000
A092	**TOTAL COMPUTER EQUIPMENT**			3,000		3,000
A09201	Hardware			1,000		1,000
A09202	Software			1,000		1,000
A09203	I.T. Equipment			1,000		1,000
A095	**TOTAL PURCHASE OF TRANSPORT**			7,587,000	7,482,600	1,000
A09501	Transport			7,587,000	7,482,600	1,000
001	Transport			7,586,000		
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000		1,000
A09601	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			500,000	167,710	800,000
A09701	Purchase of Furniture and Fixture			500,000	167,710	800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
LQ5035	**Women Development Department**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**985,000**	**2,950,000**	**3,700,000**
A130	**TOTAL TRANSPORT**			**300,000**	**2,200,000**	**2,000,000**
A13001	Transport			300,000	2,200,000	2,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**185,000**	**450,000**	**800,000**
A13101	Machinery and Equipment			185,000	450,000	800,000
A132	**TOTAL FURNITURE AND FIXTURE**			**500,000**	**300,000**	**900,000**
A13201	Furniture and Fixture			500,000	300,000	900,000
Women Development Department				**197,076,000**	**121,122,151**	**280,755,000**

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
LQ5042	**Punjab Commission on the Status of Women**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**74,227,000**	**17,139,000**	**73,553,000**
A011	**TOTAL PAY**		**78**	**78**	**63,003,000**	**10,169,000**	**57,561,000**
A011-1	**TOTAL PAY OF OFFICERS**		**53**	**53**	**52,664,000**	**7,707,000**	**46,289,000**
A01101	Total Basic Pay of Officers		53	53	52,654,000	1,851,000	46,274,000
A827-M	Agent	(Special)	12	12	60,000		60,000
C321-M	Consultant	(Special)	1	1	2,280,000		2,280,000
C363-M	Chairperson	(Special)	1	1	8,490,000		1,500,000
C493-M	Complaint Officer	(Special)	1		1,500,000		
D709-M	Director (Complaints)	(Special)		1			1,500,000
I077-M	I.T. Specialist	(Special)	1	1	1,200,000		1,200,000
L047-M	Law Officer	(Special)	1	1	1,500,000		1,500,000
L184-M	Lawyer	(Special)	2	2	60,000		60,000
Q012-M	Quality Assurance Engineer	(Special)	1	1	60,000		60,000
R094-M	Research Officer/Senior Officer	(Special)	3	3	5,200,000		5,200,000
S090-M	Senior Law Officer	(Special)	1	1	2,280,000		2,280,000
S354-M	Supervisor	(Special)	1	1	60,000		60,000
D100-M	Director	(BPS-19)	1	1	2,400,000		2,400,000
S045-M	Secretary	(BPS-19)	1	1	4,250,000		4,500,000
M348-M	Manager (Program)	(BPS-18)	1	1	1,500,000		1,500,000
A012-M	Accounts Officer	(BPS-17)	1	1	1,120,000		1,150,000
A032-M	Administrative Officer	(BPS-17)	1	1	1,170,000		1,200,000
D778-M	Divisional Coordinator(Lahore)	(BPS-17)	1	1	840,000		840,000
D779-M	Divisional Coordinator (One in each division)	(BPS-17)	8	1	6,720,000		6,720,000
I115-M	IT Manager	(BPS-17)	1	1	1,200,000		1,200,000
P139-M	Private Secretary	(BPS-17)	1	1	1,020,000		1,020,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
10	**SOCIAL PROTECTION**						
108	**OTHERS**						
1081	**OTHERS**						
108101	**SOCIAL WELFARE MEASURES**						
LQ5042	**Punjab Commission on the Status of Women**						
P184-M	Public Relation Officer	(BPS-17)	1	1	1,020,000		1,020,000
R058-M	Research Associate	(BPS-17)	3	8	2,160,000		2,160,000
S781-M	Sr. Research Analyst	(BPS-17)	1	1	800,000		1,100,000
A097-M	Assistant	(BPS-16)	3	3	2,300,000		2,300,000
G076-M	Graphic Designer	(BPS-16)	1	3	744,000		744,000
P037-M	Personal Assistant	(BPS-16)	1	1	1,000,000		1,000,000
S114-M	Senior Scale Stenographer	(BPS-16)	1	1	1,000,000		1,000,000
S212-M	Statistician	(BPS-16)	1	1	720,000		720,000
A01105	Qualification Pay				10,000	15,000	15,000
A01106	Total Pay of contract staff					5,841,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**25**	**25**	**10,339,000**	**2,462,000**	**11,272,000**
A01151	Total Basic Pay of Other Staff		25	25	10,339,000	2,462,000	11,272,000
A008-M	Accountant	(BPS-14)	1	1	670,000		670,000
S078-M	Senior Clerk	(BPS-14)	2	2	1,320,000		1,320,000
C173-M	Computer Operator	(BPS-12)	2	2	1,150,000		1,150,000
D020-M	Data Entry Operator	(BPS-12)	2	1	840,000		840,000
J019-M	Junior Clerk	(BPS-11)	2	2	1,080,000		1,080,000
D186-M	Driver	(BPS-05)		4			1,750,000
D089-M	Despatch Rider	(BPS-04)	1	1	312,000		312,000
D186-M	Driver	(BPS-04)	4		1,525,000		
C112-M	Chowkidar	(BPS-01)	3	3	980,000		1,050,000
M019-M	Mali	(BPS-01)	1	1	680,000		350,000
N006-M	Naib Qasid	(BPS-01)	5	6	1,482,000		2,000,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	2	2	300,000		750,000
A012	**TOTAL ALLOWANCES**				**11,224,000**	**6,970,000**	**15,992,000**

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
LQ5042	**Punjab Commission on the Status of Women**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**9,904,000**	**6,427,000**	**14,540,000**
A01201	Senior Post Allowance			23,000		25,000
A01202	House Rent Allowance			775,000	504,000	813,000
A01203	Conveyance Allowance			2,079,000	275,000	2,287,000
A01207	Washing Allowance			45,000	8,000	47,000
A0120D	Integrated Allowance			45,000	88,000	47,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			1,650,000		1,815,000
A01216	Qualification Allowance			160,000	68,000	1,331,000
A01217	Medical Allowance			1,151,000	290,000	168,000
A0121N	Personal Allowance			1,210,000	160,000	1,320,000
A01224	Entertainment Allowance			18,000	8,000	20,000
A01228	Orderly Allowance			120,000		132,000
A0122N	Special Conveyance Allowance to Disabled Employees			200,000	74,000	220,000
A01236	Deputation Allowance			295,000		325,000
A01239	Special Allowance			446,000		490,000
A0123E	Executive Allowance				2,600,000	1,800,000
A0124H	Special Allowance-2021			1,100,000	375,000	1,160,000
A0124R	Ad-Hoc Relief Allowance 2022			100,000	411,000	105,000
A0124T	Special Allowance - 2022			100,000	239,000	110,000
A0124X	Adhoc Relief Allowance 2023				1,327,000	1,900,000
A01270	Others			387,000		425,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			387,000		425,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,320,000**	**543,000**	**1,452,000**
A01271	Overtime Allowance			200,000		220,000
A01273	Honoraria			260,000	343,000	286,000
A01274	Medical Charges			480,000	200,000	528,000
A01277	Contingent Paid Staff			380,000		418,000
A03	**TOTAL OPERATING EXPENSES**			**51,952,000**	**34,529,000**	**56,614,000**
A032	**TOTAL COMMUNICATIONS**			**1,161,000**	**400,000**	**1,313,000**
A03201	Postage and Telegraph			64,000	110,000	106,000
A03202	Telephone and Trunk Call			695,000	110,000	764,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
LQ5042	**Punjab Commission on the Status of Women**					
A03204	Electronic Communication			267,000	180,000	294,000
A03205	Courier and Pilot Service			135,000		149,000
A033	**TOTAL UTILITIES**			**730,000**	**1,563,000**	**918,000**
A03301	Gas			75,000	3,000	83,000
A03302	Water			85,000	160,000	94,000
A03303	Electricity			570,000	1,400,000	740,000
A03304	Hot and Cold Weather Charges					1,000
A034	**TOTAL OCCUPANCY COSTS**			**11,156,000**	**5,660,000**	**12,271,000**
A03402	Rent for Office Building			11,050,000	5,660,000	12,155,000
A03404	Rent for other building			1,000		
A03407	Rates and Taxes			105,000		116,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,090,000**	**3,400,000**	**4,501,000**
A03805	Travelling Allowance			1,815,000	750,000	1,997,000
A03806	Transportation of Goods			85,000	50,000	94,000
A03807	P.O.L Charges			1,850,000	2,600,000	2,035,000
A03808	Conveyance Charges			125,000		138,000
A03825	Travelling allowance			215,000		237,000
A039	**TOTAL GENERAL**			**34,815,000**	**23,506,000**	**37,611,000**
A03901	Stationery			247,000	220,000	272,000
A03902	Printing and Publication			1,750,000	220,000	1,926,000
A03903	Conference/Seminars/Workshops/ Symposia			340,000		374,000
A03904	Hire of Vehicles			1,733,000		1,906,000
A03905	Newspapers Periodicals and Books			80,000	60,000	89,000
A03906	Uniforms and Protective Clothing			132,000	210,000	145,000
A03907	Advertising & Publicity			615,000	270,000	
A03918	Exhibitions, Fairs & Other National Celebrations			1,100,000	346,000	1,210,000
A03919	Payments to Others for Service Rendered			27,620,000	21,500,000	30,371,000

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GENERAL ADMINISTRATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
LQ5042	**Punjab Commission on the Status of Women**					
A03936	Foreign/Inland Training Course Fee			15,000		17,000
A03942	Cost of Other Stores			349,000	210,000	384,000
A03955	Computer Stationary			254,000	170,000	279,000
A03970	Others			580,000	300,000	638,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,220,000**		**2,442,000**
A041	**TOTAL PENSION**			**2,220,000**		**2,442,000**
A04114	Superannuation Encashment Of L.P.R			2,220,000		2,442,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,500,000**		**1,650,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,500,000**		**1,650,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,500,000		1,650,000
A06	**TOTAL TRANSFERS**			**416,000**	**330,000**	**490,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**416,000**	**330,000**	**490,000**
A06301	Entertainments & Gifts			416,000	330,000	490,000
A09	**TOTAL PHYSICAL ASSETS**				**150,000**	
A092	**TOTAL COMPUTER EQUIPMENT**				**150,000**	
A09201	Hardware				150,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,066,000**	**1,842,000**	**1,171,000**
A130	**TOTAL TRANSPORT**			**465,000**	**1,100,000**	**511,000**
A13001	Transport			465,000	1,100,000	511,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
10	**SOCIAL PROTECTION**					
108	**OTHERS**					
1081	**OTHERS**					
108101	**SOCIAL WELFARE MEASURES**					
LQ5042	**Punjab Commission on the Status of Women**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			410,000	450,000	451,000
A13101	Machinery and Equipment			410,000	450,000	451,000
A132	**TOTAL FURNITURE AND FIXTURE**			151,000	100,000	165,000
A13201	Furniture and Fixture			151,000	100,000	165,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			10,000		11,000
A13302	Residential Buildings			10,000		11,000
A137	**TOTAL COMPUTER EQUIPMENT**			30,000	192,000	33,000
A13701	Hardware			10,000	42,000	11,000
A13703	I.T. Equipment			20,000	150,000	22,000
Punjab Commission on the Status of Women				**131,381,000**	**53,990,000**	**135,920,000**

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ADMINISTRATION OF JUSTICE
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	33,768	44,828,300,000	43,405,020,000	41,979,678,000	5,509,733,000	47,489,411,000
TOTAL	**33,768**	**44,828,300,000**	**43,405,020,000**	**41,979,678,000**	**5,509,733,000**	**47,489,411,000**

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	Rs
Charged:	**10,333,640,000**
Voted:	**37,155,771,000**
Total:	**47,489,411,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
031101	COURTS/JUSTICE	32,706,259,000	32,010,827,000	34,646,806,000
031101	COURTS/JUSTICE (CHARGED)	9,429,513,000	9,053,414,000	10,333,640,000
031102	ATTORNEYS/LEGAL SERVICES	2,539,358,000	2,188,672,000	2,355,482,000
031103	TRAINING	150,000,000	150,000,000	150,000,000
031120	OTHERS	3,170,000	2,107,000	3,483,000
TOTAL		**44,828,300,000**	**43,405,020,000**	**47,489,411,000**

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ADMINISTRATION OF JUSTICE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
LQ4110	ADMINISTRATIVE-GENERAL AND OFFICIAL TRUSTEE	3,170,000	2,107,000	3,483,000
LQ4111	HIGH COURT (VOTED)	88,000,000	64,786,000	86,001,000
LQ4112	HIGH COURT (CHARGED)	9,429,513,000	9,053,414,000	10,333,640,000
LQ4114	SESSION COURTS	13,561,744,000	12,710,495,000	14,300,636,000
LQ4115	CIVIL COURTS	18,623,322,000	18,847,783,000	19,743,946,000
LQ4116	SPECIAL COURTS	347,291,000	318,876,000	406,503,000
LQ4117	COURTS OF SMALL CAUSES	85,902,000	68,887,000	109,720,000
LQ4472	PUNJAB JUDICIAL ACADEMY	150,000,000	150,000,000	150,000,000
LQ5467	SOLICITORS DEPARTMENT	115,907,000	87,831,000	113,475,000
LQ5468	MUFASSIL ESTABLISHMENT	1,194,019,000	876,569,000	1,200,368,000
LQ5469	ADVOCATE GENERAL	1,229,432,000	1,224,272,000	1,041,639,000
TOTAL		**44,828,300,000**	**43,405,020,000**	**47,489,411,000**

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ADMINISTRATION OF JUSTICE

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**40,072,852,000**	**37,460,225,000**	**41,979,678,000**
A011	**PAY**	**18,568,499,000**	**15,999,316,000**	**19,275,576,000**
A011-1	**TOTAL PAY OF OFFICERS**	**10,600,076,000**	**8,733,747,000**	**10,900,313,000**
A01101	Basic Pay of Officers	10,585,573,000	8,713,817,000	10,879,421,000
A01102	Personal pay	9,820,000	14,106,000	14,210,000
A01103	Special Pay	3,024,000	4,231,000	4,505,000
A01105	Qualification Pay	1,109,000	1,131,000	1,477,000
A01106	Pay of contract staff	200,000	333,000	200,000
A01150	Others	350,000	129,000	500,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**7,968,423,000**	**7,265,569,000**	**8,375,263,000**
A01151	Basic Pay of Other Staff	7,963,753,000	7,258,712,000	8,369,092,000
A01152	Personal pay	2,735,000	1,737,000	2,950,000
A01153	Special Pay	986,000	1,213,000	1,201,000
A01155	Qualification Pay	110,000	81,000	120,000
A01156	Pay of contract staff	500,000	2,118,000	500,000
A01161	Pay of Permanent Workman		44,000	
A01170	Others	339,000	1,664,000	1,400,000
A012	**ALLOWANCES**	**21,504,353,000**	**21,460,909,000**	**22,704,102,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**21,032,262,000**	**20,888,332,000**	**22,095,530,000**
A01201	Senior Post Allowance	12,614,000	12,096,000	14,146,000
A01202	House Rent Allowance	1,218,131,000	1,019,376,000	1,230,945,000
A01203	Conveyance Allowance	1,160,831,000	970,949,000	1,165,252,000
A01205	Dearness Allowance		1,000	
A01207	Washing Allowance	7,752,000	6,999,000	7,781,000
A01208	Dress Allowance	1,045,000	716,000	1,045,000
A0120D	Integrated Allowance	68,271,000	60,268,000	68,649,000
A0120F	Mobility Allowance		1,000	
A0120K	Special Judicial Allowance	6,987,616,000	6,461,133,000	8,111,594,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat	10,000	10,000	10,000
A0120Q	Fixed Daily Allowance	27,200,000	28,066,000	27,200,000
A01211	Hill Allowance	1,610,000	1,497,000	1,560,000
A01216	Qualification Allowance	76,470,000	83,153,000	83,840,000
A01217	Medical Allowance	689,243,000	618,606,000	699,968,000
A0121C	Additional Pay Allowance	3,600,000	3,475,000	3,600,000
A0121N	Personal Allowance	4,085,000	4,932,000	5,435,000
A0121P	Superior Judicial Allowance	228,000,000	185,701,000	228,000,000
A0121T	Adhoc Relief Allowance 2013		6,000	

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0121Z	Adhoc Relief Allowance - 2014		18,000	
A01222	Hardship allowance		25,000	
A01224	Entertainment Allowance	7,521,000	7,901,000	8,556,000
A01226	Computer Allowance	17,286,000	9,837,000	17,286,000
A01228	Orderly Allowance		168,000	
A0122C	Adhoc Relief Allowance - 2015		75,000	
A0122M	Adhoc Relief Allowance-2016		1,880,000	
A0122N	Special Conveyance Allowance to Disabled Employees	13,050,000	26,025,000	24,492,000
A0122R	Administrative Allowance	19,688,000	18,713,000	23,024,000
A0122S	Utility Allowance	1,800,000	3,196,000	2,300,000
A0122Y	Ad-hoc Relief Allowance 2017		1,307,000	
A01233	Unattractive Area Allowance	5,000	1,000	
A01236	Deputation Allowance	1,900,000	1,253,000	1,901,000
A01238	Charge Allowance	1,301,000	468,000	1,301,000
A01239	Special Allowance	76,525,000	50,195,000	79,985,000
A0123A	Police Law and Order Allowance		8,000	
A0123C	30% Advocate General Office Allowance	65,201,000	65,201,000	85,000,000
A0123D	Supervisory Allowance for LHS of IRMNCH & NP		2,000	
A0123F	Civil Secretariat Allowance @50%		121,000	
A0123G	Ad-hoc Relief Allowance-2018		1,100,000	
A0123P	Ad-hoc Relief A 2019		800,000	
A0123W	Solicitor's Allowance	11,247,000	7,956,000	10,400,000
A01240	Utility allowance for Gas	100,000	49,000	100,000
A01241	Utility allowance for electricity	3,277,657,000	3,208,180,000	3,359,184,000
A01242	Consolidation Travelling Allowance	1,501,000	533,000	1,501,000
A01244	Adhoc Relief	1,000		
A01248	Judicial Allowance	2,798,708,000	2,361,071,000	2,907,168,000
A0124F	Adhoc Relief Allowance-2021		347,000	
A0124H	Special Allowance-2021	21,667,000	18,784,000	21,667,000
A0124M	Prison Security Allowance		31,000	
A0124R	Ad-Hoc Relief Allowance 2022	1,216,932,000	1,255,489,000	1,417,181,000
A0124T	Special Allowance - 2022	33,144,000	22,794,000	33,444,000
A0124X	Adhoc Relief Allowance 2023	2,954,032,000	4,349,005,000	2,408,217,000
A01252	Non Practicing Allowance	11,300,000	10,860,000	11,000,000
A01260	Ration Allowance		2,000	
A01266	Disturbance Allowance	612,000	204,000	5,000
A01270	Others	14,606,000	7,748,000	32,793,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**472,091,000**	**572,577,000**	**608,572,000**
A01271	Overtime Allowance	15,000,000	12,555,000	15,040,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01273	Honoraria	178,705,000	258,548,000	274,005,000
A01274	Medical Charges	63,900,000	61,786,000	68,350,000
A01277	Contingent Paid Staff	213,800,000	238,106,000	250,500,000
A01278	Leave Salary	204,000	499,000	165,000
A01299	Others	482,000	1,083,000	512,000
A03	**TOTAL OPERATING EXPENSES**	**3,414,928,000**	**3,869,475,000**	**4,062,705,000**
A032	**COMMUNICATIONS**	**123,528,000**	**98,102,000**	**128,089,000**
A03201	Postage and Telegraph	16,680,000	12,497,000	19,160,000
A03202	Telephone and Trunk Call	80,744,000	69,758,000	82,276,000
A03203	Telex Teleprinter and Fax	1,125,000	369,000	1,125,000
A03204	Electronic Communication	9,550,000	9,085,000	10,100,000
A03205	Courier and Pilot Service	15,423,000	6,392,000	15,422,000
A03270	Others	6,000	1,000	6,000
A033	**UTILITIES**	**1,254,004,000**	**1,340,312,000**	**1,403,403,000**
A03301	Gas	63,149,000	78,704,000	71,247,000
A03302	Water	7,726,000	5,721,000	7,697,000
A03303	Electricity	1,176,500,000	1,250,953,000	1,316,600,000
A03304	Hot and Cold Weather Charges	6,627,000	4,934,000	7,857,000
A03370	Others	2,000		2,000
A034	**OCCUPANCY COSTS**	**102,128,000**	**80,434,000**	**119,167,000**
A03402	Rent for Office Building	88,503,000	69,699,000	99,003,000
A03403	Rent for Residential Building	4,000		2,503,000
A03404	Rent for other building	392,000	305,000	392,000
A03407	Rates and Taxes	13,201,000	10,421,000	17,241,000
A03470	Others	28,000	9,000	28,000
A038	**TRAVEL & TRANSPORTATION**	**1,222,512,000**	**1,520,870,000**	**1,555,882,000**
A03805	Travelling Allowance	358,650,000	417,236,000	390,925,000
A03806	Transportation of Goods	3,148,000	2,683,000	3,398,000
A03807	P.O.L Charges	859,226,000	1,100,112,000	1,159,800,000
A03808	Conveyance Charges	1,479,000	817,000	1,750,000
A03820	Others	5,000	1,000	5,000
A03825	Travelling allowance	4,000	21,000	4,000
A039	**GENERAL**	**712,756,000**	**829,757,000**	**856,164,000**
A03901	Stationery	202,850,000	254,433,000	246,500,000
A03902	Printing and Publication	43,300,000	42,242,000	51,550,000

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ADMINISTRATION OF JUSTICE

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03903	Conference/Seminars/Workshops/ Symposia	4,616,000	1,534,000	4,816,000
A03905	Newspapers Periodicals and Books	33,320,000	19,944,000	33,630,000
A03906	Uniforms and Protective Clothing	55,925,000	42,231,000	69,100,000
A03907	Advertising & Publicity	18,637,000	11,831,000	
A03917	Law Charges	3,360,000	3,967,000	4,660,000
A03918	Exhibitions, Fairs & Other National Celebrations	5,290,000	5,654,000	6,730,000
A03919	Payments to Others for Service Rendered	22,052,000	23,798,000	27,652,000
A03927	Purchase of drug and medicines	1,000		1,000
A03936	Foreign/Inland Training Course Fee	6,029,000	1,909,000	6,029,000
A03940	Unforeseen expenditure	1,651,000	549,000	1,767,000
A03942	Cost of Other Stores	125,250,000	134,834,000	161,600,000
A03955	Computer Stationary	82,255,000	136,223,000	106,275,000
A03959	Stipend Incentives Awards And Allied Expenditure	4,595,000	1,531,000	4,694,000
A03970	Others	103,625,000	149,077,000	131,160,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**220,501,000**	**162,884,000**	**282,542,000**
A041	**PENSION**	**220,501,000**	**162,884,000**	**282,542,000**
A04114	Superannuation Encashment Of L.P.R	220,501,000	162,884,000	282,542,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**435,703,000**	**371,347,000**	**385,004,000**
A052	**GRANTS-DOMESTIC**	**435,703,000**	**371,347,000**	**385,004,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	265,701,000	211,282,000	220,002,000
A05270	To Others	170,002,000	160,065,000	165,002,000
A06	**TOTAL TRANSFERS**	**54,400,000**	**63,310,000**	**71,970,000**
A061	**SCHOLARSHIP**	**13,500,000**	**4,595,000**	**14,500,000**
A06103	Cash Awards	13,500,000	4,595,000	14,500,000
A063	**ENTERTAINMENT & GIFTS**	**40,900,000**	**58,715,000**	**57,470,000**

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A06301	Entertainments & Gifts	40,900,000	58,715,000	57,470,000
A09	**TOTAL PHYSICAL ASSETS**	**306,193,000**	**1,085,398,000**	**301,943,000**
A092	**COMPUTER EQUIPMENT**	**172,487,000**	**272,924,000**	**100,095,000**
A09201	Hardware	3,553,000	355,000	268,000
A09202	Software	855,000	1,707,000	190,000
A09203	I.T. Equipment	168,079,000	270,862,000	99,637,000
A095	**PURCHASE OF TRANSPORT**	**13,379,000**	**253,087,000**	**3,269,000**
A09501	Transport	13,379,000	253,087,000	3,269,000
A096	**PURCHASE OF PLANT & MACHINERY**	**68,485,000**	**352,784,000**	**99,401,000**
A09601	Plant and Machinery	68,485,000	352,784,000	99,401,000
A097	**PURCHASE FURNITURE & FIXTURE**	**51,842,000**	**206,603,000**	**99,178,000**
A09701	Purchase of Furniture and Fixture	51,842,000	206,603,000	99,178,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**323,723,000**	**392,381,000**	**405,569,000**
A130	**TRANSPORT**	**144,650,000**	**175,479,000**	**173,360,000**
A13001	Transport	144,650,000	175,479,000	173,360,000
A131	**MACHINERY AND EQUIPMENT**	**89,750,000**	**108,111,000**	**123,255,000**
A13101	Machinery and Equipment	89,750,000	108,111,000	123,255,000
A132	**FURNITURE AND FIXTURE**	**35,275,000**	**36,809,000**	**41,175,000**
A13201	Furniture and Fixture	35,275,000	36,809,000	41,175,000
A133	**BUILDINGS AND STRUCTURE**	**572,000**	**170,000**	**653,000**
A13301	Office Buildings	1,000		1,000
A13304	Structures	1,000		1,000
A13370	Others	570,000	170,000	651,000
A137	**COMPUTER EQUIPMENT**	**44,676,000**	**60,013,000**	**55,426,000**
A13701	Hardware	840,000	338,000	1,090,000
A13702	Software	836,000	250,000	636,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	**Rs**	**Rs**
SUMMARY				
OBJECT				
A13703	I.T. Equipment	43,000,000	59,425,000	53,700,000
A138	**GENERAL**	**8,800,000**	**11,799,000**	**11,700,000**
A13801	Maintenance of Gardens	8,800,000	11,799,000	11,700,000
NET TOTAL		**44,828,300,000**	**43,405,020,000**	**47,489,411,000**

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	333		8	341	101,505,000
02	60			60	11,165,000
03	5354	10	178	5542	1,445,003,000
04	254		2	256	76,796,000
05	686	1	95	782	277,002,000
06	5			5	1,916,000
07	4822	9	79	4910	1,196,426,000
08	59		2	61	29,931,000
09	1589	1	15	1605	436,569,000
10	45			45	25,677,000
11	5933	38	75	6046	2,106,003,000
12	4	1	1	6	2,814,000
13	37			37	20,704,000
14	2742	1	46	2789	1,284,069,000
15	2696	1	23	2720	1,353,511,000
16	4707		18	4725	4,038,933,000
17	588		26	614	617,649,000
18	1983		10	1993	2,692,539,000
19	327	1	12	340	616,425,000
20	656		10	666	1,394,956,000
21	74		9	83	189,054,000
22	1		1	2	4,606,000
(Fixed)	1			1	1,000
(Special)	139			139	1,325,259,000

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
TOTAL	**33095**	**63**	**610**	**33768**	**19,248,513,000**

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
LQ4111	**High Court (Voted)**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				218,000	
A012	**TOTAL ALLOWANCES**				218,000	
A012-1	**TOTAL REGULAR ALLOWANCES**				218,000	
A0120K	Special Judicial Allowance				196,000	
A0122M	Adhoc Relief Allowance-2016				1,000	
A0124X	Adhoc Relief Allowance 2023				21,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			68,000,000	36,266,000	58,001,000
A052	**TOTAL GRANTS-DOMESTIC**			68,000,000	36,266,000	58,001,000
A05216	Fin. Assis. to the families of G. Serv. who expire			60,000,000	33,600,000	50,001,000
001	Fin. Assis. to the families of the persons who expires during service.			60,000,000	33,600,000	50,001,000
A05270	To Others			8,000,000	2,666,000	8,000,000
001	Others			8,000,000	2,666,000	8,000,000
A06	**TOTAL TRANSFERS**			20,000,000	28,302,000	28,000,000
A061	**TOTAL SCHOLARSHIP**			5,000,000	1,762,000	6,000,000
A06103	Cash Awards			5,000,000	1,762,000	6,000,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			15,000,000	26,540,000	22,000,000
A06301	Entertainments & Gifts			15,000,000	26,540,000	22,000,000
001	Entertainment & Gifts			15,000,000	26,540,000	22,000,000
High Court (Voted)				**88,000,000**	**64,786,000**	**86,001,000**

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
LQ4112	**High Court (Charged)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,315,422,000**	**7,774,887,000**	**9,059,839,000**
A011	**TOTAL PAY**		**3410**	**3448**	**2,988,894,000**	**2,539,182,000**	**3,298,348,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1175**	**1176**	**2,053,621,000**	**1,785,446,000**	**2,283,472,000**
A01101	Total Basic Pay of Officers		1175	1176	2,048,821,000	1,775,778,000	2,276,172,000
C088-M	Chief Justice	(Special)	1	1	11,393,000		13,671,000
J012-M	Judge	(Special)	10	10	109,544,000		131,452,000
J053-F	Judge/Additional Judge	(Special)		1			13,150,000
J053-M	Judge/Additional Judge	(Special)	49	48	536,763,000		630,965,000
O012-M	Officer On Special Duty	(Special)	1	1	2,825,000		2,930,000
O118-M	OSD (Inquiries)	(BPS-22)	1	1	1,466,000		1,571,000
R036-M	Registrar	(BPS-22)	1	1	2,825,000		3,035,000
A028-F	Additional Registrar	(BPS-21)		1			2,525,000
A028-M	Additional Registrar	(BPS-21)	15	22	36,509,000		44,801,000
A749-M	Additional Registrar-IT	(BPS-21)		1			2,523,000
A900-M	Additional Registrar (Case Management)	(BPS-21)		1			1,319,000
C446-M	Court Associate Reader	(BPS-21)	1	1	2,434,000		2,523,000
D110-M	Director General	(BPS-21)	1	1	2,345,000		2,930,000
D697-M	District & Session Judge (Establishment)	(BPS-21)	1	1	2,345,000		2,930,000
D834-M	Director General (Judicial & Case Management)	(BPS-21)	1	1	1,365,000		1,454,000
D890-M	Additional Registrar (ADR)	(BPS-21)	1		1,365,000		
S050-M	Secretary To Chief Justice	(BPS-21)	1	1	2,434,000		2,523,000
S112-M	Senior Research Officer	(BPS-21)	1	1	2,434,000		2,523,000
S742-M	Senior Additional Registrar	(BPS-21)	4	4	8,667,000		9,023,000
A028-M	Additional Registrar	(BPS-20)	8		9,838,000		

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
LQ4112	**High Court (Charged)**						
A900-M	Additional Registrar (Case Management)	(BPS-20)	1		1,230,000		
D077-F	Deputy Registrar	(BPS-20)		4			4,537,000
D077-M	Deputy Registrar	(BPS-20)	38	39	77,233,000		77,483,000
D100-M	Director	(BPS-20)	1	1	1,230,000		1,311,000
D707-M	Deputy Registrar-IT	(BPS-20)		5			10,564,000
D848-M	Deputy Registrar (ADR)	(BPS-20)	5		6,148,000		
O101-M	OSD Deceased	(BPS-20)	2	2	3,824,000		4,065,000
P139-M	Private Secretary	(BPS-20)	1	2	2,033,000		4,226,000
P140-M	Private Secretary To Chief Justice	(BPS-20)	1		2,193,000		
A255-M	Assistant Registrar	(BPS-19)	92	98	166,991,000		177,916,000
D077-M	Deputy Registrar	(BPS-19)	5		5,270,000		
D891-M	Assistant Registrar (ADR)	(BPS-19)	1		1,054,000		
O101-M	OSD Deceased	(BPS-19)	1	1	1,652,000		1,869,000
P037-M	Personal Assistant	(BPS-19)		2			2,796,000
P139-M	Private Secretary	(BPS-19)	68	68	123,428,000		130,820,000
R016-M	Reader	(BPS-19)	70	70	127,058,000		134,668,000
R055-M	Research And Reference Officer	(BPS-19)	1	1	1,815,000		1,923,000
R059-F	Research Officer	(BPS-19)		2			950,000
R059-M	Research Officer	(BPS-19)	15	14	22,660,000		23,578,000
S045-M	Secretary	(BPS-19)	1	1	1,054,000		1,109,000
A012-M	Accounts Officer	(BPS-18)	1	1	1,347,000		1,398,000
A255-M	Assistant Registrar	(BPS-18)	4		2,730,000		
A316-M	Audit Officer	(BPS-18)	3	3	4,041,000		4,194,000
K015-M	Khateeb	(BPS-18)	1	1	1,347,000		1,398,000
L066-M	Librarian	(BPS-18)	2	2	2,694,000		2,796,000
O101-M	OSD Deceased	(BPS-18)	2	3	2,592,000		3,990,000
P037-F	Personal Assistant	(BPS-18)		1			1,450,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
LQ4112	**High Court (Charged)**						
P037-M	Personal Assistant	(BPS-18)	178	187	239,123,000		260,024,000
P173-M	Protocol Officer	(BPS-18)	1		1,347,000		
S201-M	Staff Officer	(BPS-18)	1	1	1,347,000		1,398,000
T089-M	Treasury Officer	(BPS-18)	1	1	1,347,000		1,398,000
A008-M	Accountant	(BPS-17)	4	4	4,133,000		4,461,000
A012-M	Accounts Officer	(BPS-17)	1	1	1,033,000		1,074,000
A209-M	Assistant Manager	(BPS-17)	1	1	1,033,000		1,074,000
A337-F	Assistant Librarian	(BPS-17)		1			1,075,000
A337-M	Assistant Librarian	(BPS-17)	5	4	5,167,000		4,297,000
A398-M	Assistant Protocol Officer	(BPS-17)	3	3	3,100,000		3,469,000
A829-F	Admin Office Coordinator	(BPS-17)		5			5,800,000
A829-M	Admin Office Coordinator	(BPS-17)	201	196	202,773,000		220,900,000
O101-M	OSD Deceased	(BPS-17)	5	5	5,290,000		5,946,000
P037-M	Personal Assistant	(BPS-17)	12		6,490,000		
S216-M	Stenographer	(BPS-17)	58	58	51,561,000		55,631,000
S697-M	Supervisor-IT	(BPS-17)	7	7	7,233,000		7,520,000
A124-M	Assistant Care-Taker	(BPS-16)		5			4,533,000
A398-M	Assistant Protocol Officer	(BPS-16)	4	4	1,348,000		1,456,000
A750-M	Assistant-IT	(BPS-16)	12	12	9,900,000		10,225,000
C040-M	Cashier	(BPS-16)	3	3	1,987,000		2,176,000
C230-M	Care Taker	(BPS-16)	12	7	6,483,000		2,547,000
G102-M	Garage Supervisor	(BPS-16)	1	1	825,000		852,000
H144-M	Hardware Technician	(BPS-16)	9	9	7,425,000		7,669,000
L068-M	Library Assistant	(BPS-16)	2	2	1,650,000		1,704,000
N054-M	Networking Technician	(BPS-16)	8	8	6,600,000		6,817,000
O101-M	OSD Deceased	(BPS-16)	7	6	5,881,000		5,818,000
S698-M	Software Technician Writer	(BPS-16)	2	2	1,650,000		1,704,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
LQ4112	**High Court (Charged)**						
S699-M	Server Technician	(BPS-16)	2	2	1,650,000		1,704,000
S774-F	Senior Office Coordinator	(BPS-16)		1			900,000
S774-M	Senior Office Coordinator	(BPS-16)	221	220	177,444,000		188,259,000
T017-M	Technical Advisor	(BPS-16)	1	1	825,000		852,000
A01102	Personal pay				2,500,000	6,050,000	4,000,000
A01103	Special Pay				2,100,000	3,500,000	3,000,000
A01105	Qualification Pay				200,000	118,000	300,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**2235**	**2272**	**935,273,000**	**753,736,000**	**1,014,876,000**
A01151	Total Basic Pay of Other Staff		2235	2272	934,213,000	752,290,000	1,013,616,000
C173-M	Computer Operator	(BPS-15)	9	9	6,219,000		6,861,000
D020-M	Data Entry Operator	(BPS-15)		1			584,000
W109-M	Web Associate	(BPS-15)		1			287,000
D020-F	Data Entry Operator	(BPS-14)		6			3,750,000
D020-M	Data Entry Operator	(BPS-14)	164	157	92,280,000		98,177,000
I004-M	Imam Masjid	(BPS-14)	4	4	2,251,000		2,335,000
K007-M	Key Punch Operator	(BPS-14)	4	4	2,251,000		2,419,000
O099-F	Office Coordinator	(BPS-14)		41			25,000,000
O099-M	Office Coordinator	(BPS-14)	536	495	287,856,000		284,259,000
O101-M	OSD Deceased	(BPS-14)	4	5	2,668,000		3,273,000
S262-M	Sub Engineer	(BPS-14)	2	2	1,125,000		1,251,000
S322-F	Senior Auditor	(BPS-14)		1			600,000
S322-M	Senior Auditor	(BPS-14)	12	11	6,752,000		6,403,000
T036-F	Telephone Operator	(BPS-14)		2			1,250,000
T036-M	Telephone Operator	(BPS-14)	14	13	7,292,000		7,107,000
C162-M	Composer	(BPS-13)	4	4	2,139,000		2,214,000
G076-F	Graphic Designer	(BPS-13)		1			550,000
G076-M	Graphic Designer	(BPS-13)	4	3	2,139,000		1,664,000
H174-M	Hardware Associate	(BPS-13)	10	10	5,347,000		5,534,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
LQ4112	**High Court (Charged)**					
M317-M	Multimedia Media Operator	(BPS-13)	4	4	2,139,000	2,214,000
N065-M	Network Associate	(BPS-13)	9	9	4,813,000	5,320,000
S700-M	Software Associate	(BPS-13)	3	3	1,604,000	1,660,000
W109-M	Web Associate	(BPS-13)	2	2	1,069,000	1,182,000
A709-M	Auto Mechanic	(BPS-12)		1		237,000
T038-M	Telephone Technician	(BPS-12)	5	5	2,353,000	2,577,000
E034-M	Electrician	(BPS-11)	3	3	1,568,000	1,615,000
E690-M	Electrician (Network)	(BPS-11)	4	4	2,090,000	2,153,000
J018-M	Junior Auditor	(BPS-11)	16	16	8,360,000	8,612,000
O101-M	OSD Deceased	(BPS-11)	2	3	1,108,000	1,520,000
P170-M	Proof Reader	(BPS-11)	2	2	1,045,000	1,076,000
S250-F	Store Keeper	(BPS-11)		1		550,000
S250-M	Store Keeper	(BPS-11)	7	8	3,657,000	3,664,000
C491-M	Court Attendant	(BPS-10)	2	2	919,000	948,000
D186-M	Driver	(BPS-10)	3	3	1,378,000	1,421,000
L069-M	Library Attendant	(BPS-10)	1	1	459,000	473,000
O101-M	OSD Deceased	(BPS-10)		3		1,735,000
A060-M	Air-conditioning Mechanic	(BPS-09)	3	3	1,100,000	1,139,000
A709-M	Auto Mechanic	(BPS-09)	1	1	445,000	458,000
C010-M	Calligraphist	(BPS-09)	2	2	890,000	916,000
G039-M	Generator Mechanic	(BPS-09)	1	1	445,000	458,000
G041-M	Generator Operator	(BPS-09)	4	5	1,545,000	1,807,000
G117-M	Gym Attendant	(BPS-09)	1	1	210,000	223,000
L206-M	Lift Operator cum Technician	(BPS-09)	9	9	1,887,000	2,005,000
M065-M	Mechanic	(BPS-09)	3	3	1,335,000	1,374,000
O101-M	OSD Deceased	(BPS-09)	2	3	969,000	1,254,000
T251-M	Technical Operator	(BPS-09)	3	3	1,335,000	1,374,000
O101-M	OSD Deceased	(BPS-08)	3	4	1,328,000	1,999,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
LQ4112	**High Court (Charged)**						
A320-M	Auto Electrician	(BPS-07)	2	2	806,000		872,000
A903-M	Assistant to Caretaker	(BPS-07)	1	1	196,000		207,000
C193-M	Cook	(BPS-07)	72	79	26,955,000		30,467,000
C491-M	Court Attendant	(BPS-07)	129	131	51,390,000		55,943,000
C498-M	Cook Tandorchi	(BPS-07)	3	3	1,002,000		1,035,000
D186-M	Driver	(BPS-07)	157	157	60,189,000		65,007,000
D201-M	Duplicating Machine Operator	(BPS-07)	1	1	403,000		436,000
L069-F	Library Attendant	(BPS-07)		7			3,050,000
L069-M	Library Attendant	(BPS-07)	162	155	65,318,000		67,575,000
O101-M	OSD Deceased	(BPS-07)	5	6	2,125,000		2,419,000
P051-M	Photo Stat Machine Operator	(BPS-07)	2	2	392,000		414,000
P360-M	Photo Machine Operator	(BPS-07)	4	4	1,613,000		1,745,000
T028-M	Technician	(BPS-07)	1	1	403,000		436,000
O004-M	Office Attendant	(BPS-06)		2			744,000
O101-M	OSD Deceased	(BPS-06)	2	3	802,000		1,172,000
B066-M	Book Binder	(BPS-05)	6	6	2,010,000		2,064,000
F048-M	Fireman	(BPS-05)	4	4	1,451,000		1,487,000
H041-M	Head Mali	(BPS-05)	2	2	726,000		744,000
H076-M	Helper	(BPS-05)	4	4	1,451,000		1,487,000
H191-M	Helper Tandorchi	(BPS-05)	2	2	726,000		744,000
H192-M	Helper Cook	(BPS-05)	3	3	1,088,000		1,115,000
K010-M	Khadim Masjid	(BPS-05)	1	2	363,000		555,000
M214-M	Moazzan	(BPS-05)	4	4	1,451,000		1,487,000
O004-F	Office Attendant	(BPS-05)		9			3,500,000
O004-M	Office Attendant	(BPS-05)	425	414	144,094,000		150,281,000
O101-M	OSD Deceased	(BPS-05)	7	8	2,728,000		2,425,000
R026-M	Record Lifter	(BPS-05)	2	2	726,000		744,000
O101-M	OSD Deceased	(BPS-04)	2	2	749,000		630,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
LQ4112	**High Court (Charged)**						
B015-M	Bearer	(BPS-03)	51	61	14,406,000		17,182,000
B756-F	Bearer / Service or Counter Staff	(BPS-03)		1			300,000
B756-M	Bearer / Service or Counter Staff	(BPS-03)	6	5	1,583,000		1,325,000
B757-M	Bearer / Dishwasher	(BPS-03)	3	3	736,000		757,000
C112-M	Chowkidar	(BPS-03)	33	33	9,210,000		9,885,000
D038-M	Denter-Cum-Painter	(BPS-03)	1	1	283,000		290,000
D204-M	Dusting Cooli	(BPS-03)	24	24	6,780,000		6,947,000
F087-F	Frash	(BPS-03)		1			300,000
F087-M	Frash	(BPS-03)	41	40	11,359,000		11,887,000
M019-M	Mali	(BPS-03)	74	74	20,681,000		22,198,000
O101-M	OSD Deceased	(BPS-03)	1	2	345,000		495,000
S311-M	Sanitary Worker	(BPS-03)	113	113	31,586,000		33,905,000
S325-M	Sweeper/Sanitary Worker	(BPS-03)	5	5	855,000		890,000
W022-M	Water Man	(BPS-03)	10	10	2,825,000		2,895,000
W108-M	Washer Man	(BPS-03)	8	8	2,037,000		2,093,000
A01152	Personal pay				300,000	236,000	300,000
A01153	Special Pay				700,000	1,110,000	900,000
A01155	Qualification Pay				60,000	56,000	60,000
A01161	Pay of Permanent Workman					44,000	
A012	**TOTAL ALLOWANCES**				**5,326,528,000**	**5,235,705,000**	**5,761,491,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,087,216,000**	**4,887,117,000**	**5,453,180,000**
A01201	Senior Post Allowance				2,324,000	2,857,000	3,824,000
A01202	House Rent Allowance				177,789,000	168,340,000	186,762,000
A01203	Conveyance Allowance				130,179,000	109,677,000	147,351,000
A01207	Washing Allowance				521,000	507,000	521,000
A0120D	Integrated Allowance				10,000,000	8,736,000	10,000,000
A0120F	Mobility Allowance					1,000	
A0120K	Special Judicial Allowance				2,943,616,000	2,742,940,000	3,160,037,000
A01211	Hill Allowance				100,000	41,000	50,000

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
LQ4112	**High Court (Charged)**					
A01216	Qualification Allowance			12,000,000	15,000,000	14,000,000
A01217	Medical Allowance			121,103,000	105,603,000	128,252,000
A0121C	Additional Pay Allowance			3,600,000	3,248,000	3,600,000
A0121N	Personal Allowance			25,000	8,000	25,000
A0121P	Superior Judicial Allowance			228,000,000	185,590,000	228,000,000
A0121Z	Adhoc Relief Allowance - 2014				12,000	
A01224	Entertainment Allowance			2,231,000	2,707,000	3,222,000
A01226	Computer Allowance			1,000,000	1,159,000	1,000,000
A0122M	Adhoc Relief Allowance-2016				1,440,000	
A0122N	Special Conveyance Allowance to Disabled Employees			600,000	1,485,000	1,700,000
A0122R	Administrative Allowance			19,688,000	18,713,000	23,024,000
A0122S	Utility Allowance				156,000	
A0122Y	Ad-hoc Relief Allowance 2017				836,000	
A01236	Deputation Allowance			100,000	37,000	100,000
A01239	Special Allowance			250,000	250,000	250,000
001	Special Allowance			250,000	250,000	250,000
A0123D	Supervisory Allowance for LHS of IRMNCH & NP				2,000	
A0123G	Ad-hoc Relief Allowance-2018				597,000	
A0123P	Ad-hoc Relief A 2019				450,000	
A01241	Utility allowance for electricity			408,147,000	399,913,000	446,471,000
A01248	Judicial Allowance			478,309,000	409,970,000	527,813,000
A0124F	Adhoc Relief Allowance-2021				207,000	
A0124H	Special Allowance-2021				2,000	
A0124R	Ad-Hoc Relief Allowance 2022			170,637,000	168,525,000	186,178,000
A0124X	Adhoc Relief Allowance 2023			376,335,000	537,698,000	363,995,000
A01266	Disturbance Allowance			612,000	204,000	5,000
A01270	Others			50,000	206,000	17,000,000
001	Others			50,000	206,000	17,000,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**239,312,000**	**348,588,000**	**308,311,000**
A01271	Overtime Allowance			10,300,000	8,608,000	10,300,000
A01273	Honoraria			100,000,000	200,000,000	150,000,000
000	Honoraria			100,000,000	200,000,000	150,000,000
A01274	Medical Charges			12,000,000	16,672,000	18,000,000
A01277	Contingent Paid Staff			117,000,000	122,037,000	130,000,000
A01278	Leave Salary			1,000	436,000	1,000
A01299	Others			11,000	835,000	10,000

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
LQ4112	**High Court (Charged)**					
001	Others			11,000	835,000	10,000
A03	**TOTAL OPERATING EXPENSES**			**891,786,000**	**1,046,324,000**	**1,078,965,000**
A032	**TOTAL COMMUNICATIONS**			**46,001,000**	**33,756,000**	**46,001,000**
A03201	Postage and Telegraph			3,000,000	1,200,000	3,000,000
A03202	Telephone and Trunk Call			20,000,000	18,737,000	20,000,000
A03203	Telex Teleprinter and Fax			1,000		1,000
A03204	Electronic Communication			8,000,000	7,587,000	8,000,000
A03205	Courier and Pilot Service			15,000,000	6,232,000	15,000,000
A033	**TOTAL UTILITIES**			**347,001,000**	**375,418,000**	**400,001,000**
A03301	Gas			42,000,000	56,895,000	45,000,000
A03302	Water			5,000,000	4,758,000	5,000,000
A03303	Electricity			300,000,000	313,765,000	350,000,000
001	Electricity			300,000,000	313,765,000	350,000,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A034	**TOTAL OCCUPANCY COSTS**			**6,003,000**	**4,013,000**	**6,003,000**
A03402	Rent for Office Building			1,000		1,000
A03403	Rent for Residential Building			1,000		1,000
A03404	Rent for other building			1,000		1,000
A03407	Rates and Taxes			6,000,000	4,013,000	6,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**355,450,000**	**496,594,000**	**440,530,000**
A03805	Travelling Allowance			185,000,000	269,994,000	215,000,000
001	Travelling Allowance			185,000,000	269,994,000	215,000,000
A03806	Transportation of Goods			250,000	295,000	300,000
A03807	P.O.L Charges			170,000,000	226,118,000	225,000,000
A03808	Conveyance Charges			200,000	187,000	230,000
A039	**TOTAL GENERAL**			**137,331,000**	**136,543,000**	**186,430,000**
A03901	Stationery			30,000,000	21,002,000	50,000,000
A03902	Printing and Publication			4,200,000	1,769,000	5,000,000

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
LQ4112	**High Court (Charged)**					
001	Printing and Publications			4,200,000	1,769,000	5,000,000
A03903	Conference/Seminars/Workshops/ Symposia			500,000	166,000	500,000
A03905	Newspapers Periodicals and Books			7,500,000	6,395,000	7,500,000
001	News Papers, Periodicals & Books			7,500,000	6,395,000	7,500,000
A03906	Uniforms and Protective Clothing			10,000,000	6,386,000	15,000,000
A03907	Advertising & Publicity			800,000	772,000	
001	Advertising & Publicity			800,000	772,000	
A03917	Law Charges			250,000	83,000	250,000
A03918	Exhibitions, Fairs & Other National Celebrations			350,000	1,549,000	350,000
A03919	Payments to Others for Service Rendered			20,000,000	21,948,000	25,000,000
001	Payments to Others for Service Rendered			20,000,000	21,948,000	25,000,000
A03936	Foreign/Inland Training Course Fee			729,000	243,000	729,000
001	Foreign Training			729,000	243,000	729,000
A03940	Unforeseen expenditure			1,000		1,000
A03942	Cost of Other Stores			33,000,000	20,017,000	40,000,000
001	Cost of Other Stores			33,000,000	20,017,000	40,000,000
A03955	Computer Stationary			8,000,000	18,987,000	12,000,000
A03959	Stipend Incentives Awards And Allied Expenditure			1,000		100,000
A03970	Others			22,000,000	37,226,000	30,000,000
001	Others			22,000,000	37,226,000	30,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**90,000,000**	**69,719,000**	**90,000,000**
A041	**TOTAL PENSION**			**90,000,000**	**69,719,000**	**90,000,000**
A04114	Superannuation Encashment Of L.P.R			90,000,000	69,719,000	90,000,000
A09	**TOTAL PHYSICAL ASSETS**			**93,605,000**	**107,742,000**	**57,481,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**70,502,000**	**49,070,000**	**43,263,000**
A09202	Software			1,000		1,000
A09203	I.T. Equipment			70,501,000	49,070,000	43,262,000

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
LQ4112	**High Court (Charged)**					
A095	**TOTAL PURCHASE OF TRANSPORT**			1,000	20,728,000	1,000
A09501	Transport			1,000	20,728,000	1,000
001	Transport			1,000	20,728,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			8,101,000	12,641,000	6,001,000
A09601	Plant and Machinery			8,101,000	12,641,000	6,001,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			15,001,000	25,303,000	8,216,000
A09701	Purchase of Furniture and Fixture			15,001,000	25,303,000	8,216,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			38,700,000	54,742,000	47,355,000
A130	**TOTAL TRANSPORT**			22,000,000	33,324,000	28,000,000
A13001	Transport			22,000,000	33,324,000	28,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			5,000,000	6,420,000	5,755,000
A13101	Machinery and Equipment			5,000,000	6,420,000	5,755,000
A132	**TOTAL FURNITURE AND FIXTURE**			8,000,000	9,586,000	9,000,000
A13201	Furniture and Fixture			8,000,000	9,586,000	9,000,000
A137	**TOTAL COMPUTER EQUIPMENT**			2,400,000	2,719,000	2,400,000
A13701	Hardware			100,000	40,000	100,000
A13702	Software			300,000	90,000	100,000
A13703	I.T. Equipment			2,000,000	2,589,000	2,200,000
A138	**TOTAL GENERAL**			1,300,000	2,693,000	2,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4112 High Court (Charged)					
A13801 Maintenance of Gardens			1,300,000	2,693,000	2,200,000
High Court (Charged)			**9,429,513,000**	**9,053,414,000**	**10,333,640,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
LQ4114	**Session Courts**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**12,198,954,000**	**10,961,094,000**	**12,658,101,000**
A011	**TOTAL PAY**		**9055**	**9105**	**6,212,081,000**	**4,906,535,000**	**6,434,719,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3072**	**3079**	**3,531,277,000**	**2,968,792,000**	**3,667,762,000**
A01101	Total Basic Pay of Officers		3072	3079	3,527,727,000	2,962,467,000	3,660,962,000
D144-F	District & Session Judge	(BPS-21)	1	1	2,167,000		2,256,000
D144-M	District & Session Judge	(BPS-21)	35	35	75,839,000		78,955,000
O101-M	OSD Deceased	(BPS-21)	1	1	1,742,000		2,345,000
A023-F	Additional Distt. & Session Judges	(BPS-20)	4	4	8,130,000		8,451,000
A023-M	Additional Distt. & Session Judges	(BPS-20)	602	602	1,223,529,000		1,271,858,000
O101-M	OSD Deceased	(BPS-20)	6	7	10,453,000		12,461,000
O101-M	OSD Deceased	(BPS-18)		2			3,205,000
O101-M	OSD Deceased	(BPS-17)	6	6	6,446,000		5,666,000
S282-M	Superintendent	(BPS-17)	36	36	48,496,000		50,336,000
A097-M	Assistant	(BPS-16)	15	15	13,595,000		14,002,000
A124-M	Assistant Care-Taker	(BPS-16)	5	5	4,532,000		4,668,000
A133-M	Assistant Clerk Of Court	(BPS-16)	104	104	94,261,000		97,081,000
A275-M	Assistant Superintendent	(BPS-16)	5	5	4,532,000		4,668,000
A337-M	Assistant Librarian	(BPS-16)	38	38	34,442,000		35,473,000
C230-M	Care Taker	(BPS-16)	33	33	29,910,000		30,805,000
O101-M	OSD Deceased	(BPS-16)	28	32	21,676,000		32,366,000
R016-M	Reader	(BPS-16)	643	643	582,790,000		600,228,000
S071-M	Senior Auditor	(BPS-16)	36	36	32,629,000		33,605,000
S216-M	Stenographer	(BPS-16)	1474	1474	1,332,558,000		1,372,533,000
A01102	Personal pay				3,200,000	6,135,000	6,000,000
A01103	Special Pay				200,000	130,000	500,000
A01105	Qualification Pay				100,000	44,000	100,000
A01150	Others				50,000	16,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
LQ4114	**Session Courts**						
000	Others				50,000	16,000	200,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5983**	**6026**	**2,680,804,000**	**1,937,743,000**	**2,766,957,000**
A01151	Total Basic Pay of Other Staff		5983	6026	2,679,479,000	1,936,549,000	2,765,597,000
A008-M	Accountant	(BPS-15)	76	76	56,124,000		57,930,000
C173-M	Computer Operator	(BPS-15)	23	23	6,602,000		7,148,000
C233-M	Computer Operator	(BPS-15)	680	36	502,166,000		27,440,000
D020-M	Data Entry Operator	(BPS-15)		644			490,882,000
O101-M	OSD Deceased	(BPS-15)	2	3	1,335,000		1,382,000
E059-M	English Clerk	(BPS-14)	36	36	21,760,000		22,512,000
O101-M	OSD Deceased	(BPS-14)	3	5	1,876,000		3,064,000
R024-M	Record Keeper	(BPS-14)	67	67	40,498,000		41,897,000
S024-M	Sanitary Supervisor	(BPS-14)	1	1	270,000		291,000
S078-M	Senior Clerk	(BPS-14)	11	11	6,649,000		6,879,000
A055-M	Ahlmad (Civil)	(BPS-11)	647	647	338,045,000		348,216,000
A181-M	Assistant English Clerk	(BPS-11)	2	2	1,045,000		1,077,000
A292-M	Assistant-Cum-Librarian	(BPS-11)	1	1	523,000		539,000
A300-M	Asstt: Record Keeper	(BPS-11)	101	101	52,771,000		54,359,000
A889-M	Assistant Record Keeper / JCs	(BPS-11)	5	5	1,119,000		1,198,000
C197-M	Copyist	(BPS-11)	51	51	26,647,000		27,449,000
C199-M	Copy Clerk	(BPS-11)	695	695	363,124,000		374,049,000
C203-M	Copy Typist	(BPS-11)	138	138	72,102,000		74,271,000
C524-M	Copyist / JCs	(BPS-11)	5	5	1,119,000		1,198,000
D088-M	Despatch Clerk	(BPS-11)	78	78	40,753,000		41,979,000
I004-M	Imam Masjid	(BPS-11)	36	36	18,809,000		19,375,000
J019-M	Junior Clerk	(BPS-11)	95	95	30,520,000		32,012,000
O101-M	OSD Deceased	(BPS-11)	12	15	6,458,000		7,051,000
R023-M	Record Inspection Clerk	(BPS-11)	36	36	18,809,000		19,375,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
LQ4114	**Session Courts**						
S250-M	Store Keeper	(BPS-11)		36			8,057,000
T028-M	Technician	(BPS-11)	72	72	37,619,000		38,751,000
T036-M	Telephone Operator	(BPS-11)	5	5	2,314,000		2,393,000
T113-M	Typist	(BPS-11)	65	65	33,961,000		34,983,000
R024-M	Record Keeper	(BPS-09)	7	7	3,390,000		3,482,000
G041-M	Generator Operator	(BPS-08)	54	54	25,920,000		26,568,000
O101-M	OSD Deceased	(BPS-08)	3	3	1,328,000		1,364,000
C134-M	Clerk	(BPS-07)	103	103	43,779,000		44,904,000
D685-M	Dak Rider	(BPS-07)	1	1	425,000		436,000
P148-M	Process Server	(BPS-07)	7	7	2,975,000		3,052,000
R022-M	Record Clerk	(BPS-07)	47	47	19,977,000		20,490,000
C193-M	Cook	(BPS-05)	116	116	43,764,000		44,808,000
D186-M	Driver	(BPS-05)	99	99	32,999,000		33,890,000
E034-M	Electrician	(BPS-05)	14	14	5,457,000		5,583,000
O101-M	OSD Deceased	(BPS-05)	3	5	669,000		1,670,000
P051-M	Photo Stat Machine Operator	(BPS-05)	13	13	3,411,000		3,528,000
P095-M	Plumber	(BPS-05)	3	3	548,000		575,000
D003-M	Daftri	(BPS-04)	38	38	13,922,000		14,223,000
O101-M	OSD Deceased	(BPS-04)	4	2	1,114,000		765,000
R026-M	Record Lifter	(BPS-04)	76	76	27,464,000		28,065,000
B019-M	Beldar	(BPS-03)	6	6	1,946,000		1,988,000
C112-M	Chowkidar	(BPS-03)	174	174	56,418,000		57,629,000
C523-M	Chowkidar / Watchman	(BPS-03)	6	6	1,026,000		1,067,000
D685-M	Dak Rider	(BPS-03)	3	3	513,000		533,000
E034-M	Electrician	(BPS-03)	3	3	513,000		534,000
F038-M	File Fetcher	(BPS-03)	11	11	2,954,000		3,031,000
F048-M	Fireman	(BPS-03)	5	5	1,162,000		1,197,000
G025-M	Gatekeeper	(BPS-03)	5	5	856,000		890,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
LQ4114	**Session Courts**						
M019-M	Mali	(BPS-03)	221	221	68,136,000		69,675,000
M147-M	Moazzan	(BPS-03)	2	2	649,000		649,000
M214-M	Moazzan	(BPS-03)	35	35	11,349,000		11,593,000
N006-M	Naib Qasid	(BPS-03)	1516	1516	481,136,000		491,688,000
N088-M	Naib Qasid/File Fether/Room Attendant	(BPS-03)	5	5	856,000		891,000
O101-M	OSD Deceased	(BPS-03)	18	18	5,210,000		4,952,000
R026-M	Record Lifter	(BPS-03)	4	4	684,000		712,000
S025-M	Sanitary Worker	(BPS-03)	315	315	102,136,000		104,328,000
S325-M	Sweeper/Sanitary Worker	(BPS-03)	17	17	2,908,000		3,027,000
W018-M	Watchman	(BPS-03)	16	16	3,044,000		3,155,000
W019-M	Water Carrier	(BPS-03)	13	13	4,215,000		4,306,000
W022-M	Water Man	(BPS-03)	64	64	20,751,000		21,196,000
O101-M	OSD Deceased	(BPS-02)	4	5	1,063,000		1,535,000
O101-M	OSD Deceased	(BPS-01)	3	3	689,000		725,000
P095-M	Plumber	(BPS-01)	1	1	292,000		297,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	5	5	813,000		839,000
A01152	Personal pay				1,000,000	807,000	1,000,000
A01153	Special Pay				75,000	25,000	100,000
A01155	Qualification Pay					9,000	10,000
A01170	Others				250,000	353,000	250,000
000	Others				250,000	353,000	250,000
A012	**TOTAL ALLOWANCES**				**5,986,873,000**	**6,054,559,000**	**6,223,382,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,912,513,000**	**5,991,001,000**	**6,124,782,000**
A01201	Senior Post Allowance				10,090,000	9,060,000	10,090,000
A01202	House Rent Allowance				293,877,000	271,462,000	300,634,000
A01203	Conveyance Allowance				324,210,000	285,222,000	325,444,000
A01207	Washing Allowance				150,000	117,000	150,000
A01208	Dress Allowance				40,000	45,000	40,000
A0120D	Integrated Allowance				25,000,000	22,408,000	25,000,000
A0120K	Special Judicial Allowance				1,800,000,000	1,755,714,000	2,101,135,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
LQ4114	**Session Courts**					
A0120Q	Fixed Daily Allowance			30,000	43,000	30,000
A01211	Hill Allowance			300,000	278,000	300,000
A01216	Qualification Allowance			23,000,000	22,500,000	23,000,000
A01217	Medical Allowance			182,088,000	169,217,000	184,992,000
A0121N	Personal Allowance			1,000,000	417,000	1,000,000
A0121T	Adhoc Relief Allowance 2013				6,000	
A0121Z	Adhoc Relief Allowance - 2014				6,000	
A01224	Entertainment Allowance			4,043,000	4,126,000	4,044,000
A01226	Computer Allowance			5,997,000	3,181,000	5,997,000
A0122C	Adhoc Relief Allowance - 2015				13,000	
A0122M	Adhoc Relief Allowance-2016				149,000	
A0122N	Special Conveyance Allowance to Disabled Employees			5,000,000	7,202,000	9,000,000
A0122S	Utility Allowance			700,000	1,165,000	1,200,000
A0122Y	Ad-hoc Relief Allowance 2017				104,000	
A01233	Unattractive Area Allowance			5,000	1,000	
A01236	Deputation Allowance					1,000
A01238	Charge Allowance			1,000	2,000	1,000
A01239	Special Allowance			300,000	270,000	300,000
001	Special Allowance			300,000	270,000	300,000
A0123A	Police Law and Order Allowance				8,000	
A0123G	Ad-hoc Relief Allowance-2018				101,000	
A0123P	Ad-hoc Relief A 2019				80,000	
A01240	Utility allowance for Gas			50,000	16,000	50,000
A01241	Utility allowance for electricity			1,025,854,000	1,028,453,000	1,043,926,000
A01242	Consolidation Travelling Allowance			1,000		1,000
A01244	Adhoc Relief			1,000		
A01248	Judicial Allowance			871,612,000	675,568,000	917,668,000
A0124F	Adhoc Relief Allowance-2021				27,000	
A0124H	Special Allowance-2021				21,000	
A0124M	Prison Security Allowance				22,000	
A0124R	Ad-Hoc Relief Allowance 2022			418,344,000	408,694,000	432,389,000
A0124T	Special Allowance - 2022				3,000	
A0124X	Adhoc Relief Allowance 2023			920,482,000	1,325,163,000	738,052,000
A01260	Ration Allowance				2,000	
A01270	Others			338,000	135,000	338,000
001	Others			150,000		150,000
006	Uniform Allowance			85,000		85,000
007	Fixed Travelling Allowance			100,000		100,000
008	Social Security Allowance			3,000		3,000

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
LQ4114	**Session Courts**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**74,360,000**	**63,558,000**	**98,600,000**
A01271	Overtime Allowance			3,100,000	2,871,000	3,100,000
A01273	Honoraria			25,000,000	11,584,000	40,000,000
000	Honoraria			25,000,000	11,584,000	40,000,000
A01274	Medical Charges			14,000,000	13,562,000	15,000,000
A01277	Contingent Paid Staff			32,000,000	35,375,000	40,000,000
A01278	Leave Salary			100,000	33,000	100,000
A01299	Others			160,000	133,000	400,000
001	Others			160,000	133,000	400,000
A03	**TOTAL OPERATING EXPENSES**			**962,538,000**	**1,021,749,000**	**1,163,526,000**
A032	**TOTAL COMMUNICATIONS**			**31,101,000**	**26,440,000**	**33,316,000**
A03201	Postage and Telegraph			4,700,000	4,209,000	5,915,000
A03202	Telephone and Trunk Call			26,000,000	22,077,000	27,000,000
A03203	Telex Teleprinter and Fax			100,000	33,000	100,000
A03205	Courier and Pilot Service			300,000	121,000	300,000
A03270	Others			1,000		1,000
A033	**TOTAL UTILITIES**			**316,187,000**	**296,645,000**	**396,187,000**
A03301	Gas			13,000,000	12,903,000	18,000,000
A03302	Water			2,000,000	670,000	2,000,000
A03303	Electricity			300,000,000	282,245,000	375,000,000
001	Electricity			300,000,000	282,245,000	375,000,000
A03304	Hot and Cold Weather Charges			1,186,000	827,000	1,186,000
A03370	Others			1,000		1,000
A034	**TOTAL OCCUPANCY COSTS**			**75,002,000**	**57,995,000**	**88,501,000**
A03402	Rent for Office Building			70,000,000	53,242,000	80,000,000
A03403	Rent for Residential Building			1,000		2,500,000
A03404	Rent for other building			1,000		1,000
A03407	Rates and Taxes			5,000,000	4,753,000	6,000,000

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
LQ4114	**Session Courts**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**343,403,000**	**417,183,000**	**401,077,000**
A03805	Travelling Allowance			72,000,000	69,384,000	75,000,000
001	Travelling Allowance			72,000,000	69,384,000	75,000,000
A03806	Transportation of Goods			800,000	581,000	1,000,000
A03807	P.O.L Charges			270,526,000	347,173,000	325,000,000
A03808	Conveyance Charges			69,000	23,000	69,000
A03820	Others			4,000	1,000	4,000
001	Others			4,000	1,000	4,000
A03825	Travelling allowance			4,000	21,000	4,000
A039	**TOTAL GENERAL**			**196,845,000**	**223,486,000**	**244,445,000**
A03901	Stationery			60,000,000	78,514,000	70,000,000
A03902	Printing and Publication			13,000,000	11,929,000	15,000,000
001	Printing and Publications			13,000,000	11,929,000	15,000,000
A03903	Conference/Seminars/Workshops/ Symposia			3,000,000	1,000,000	3,000,000
A03905	Newspapers Periodicals and Books			9,000,000	5,284,000	11,000,000
001	News Papers, Periodicals & Books			9,000,000	5,284,000	11,000,000
A03906	Uniforms and Protective Clothing			8,500,000	5,191,000	10,000,000
A03907	Advertising & Publicity			5,000,000	4,026,000	
001	Advertising & Publicity			5,000,000	4,026,000	
A03917	Law Charges			50,000	16,000	50,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,700,000	1,311,000	1,800,000
A03919	Payments to Others for Service Rendered			1,000		1,000
001	Payments to Others for Service Rendered			1,000		1,000
A03936	Foreign/Inland Training Course Fee			4,000,000	1,333,000	4,000,000
001	Foreign Training			4,000,000	1,333,000	4,000,000
A03940	Unforeseen expenditure			766,000	255,000	766,000
A03942	Cost of Other Stores			30,000,000	35,805,000	50,000,000
001	Cost of Other Stores			30,000,000	35,805,000	50,000,000
A03955	Computer Stationary			28,000,000	39,704,000	35,000,000
A03959	Stipend Incentives Awards And Allied Expenditure			3,828,000	1,276,000	3,828,000
A03970	Others			30,000,000	37,842,000	40,000,000
001	Others			30,000,000	37,842,000	40,000,000

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
LQ4114	**Session Courts**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**70,000,000**	**58,899,000**	**130,000,000**
A041	**TOTAL PENSION**			**70,000,000**	**58,899,000**	**130,000,000**
A04114	Superannuation Encashment Of L.P.R			70,000,000	58,899,000	130,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**90,000,000**	**67,899,000**	**55,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**90,000,000**	**67,899,000**	**55,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			80,000,000	61,166,000	50,000,000
001	Fin. Assis. to the families of the persons who expires during service.			80,000,000	61,166,000	50,000,000
A05270	To Others			10,000,000	6,733,000	5,000,000
001	Others			10,000,000	6,733,000	5,000,000
A06	**TOTAL TRANSFERS**			**20,000,000**	**19,940,000**	**27,000,000**
A061	**TOTAL SCHOLARSHIP**			**4,000,000**	**1,333,000**	**4,000,000**
A06103	Cash Awards			4,000,000	1,333,000	4,000,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**16,000,000**	**18,607,000**	**23,000,000**
A06301	Entertainments & Gifts			16,000,000	18,607,000	23,000,000
001	Entertainment & Gifts			16,000,000	18,607,000	23,000,000
A09	**TOTAL PHYSICAL ASSETS**			**112,812,000**	**455,656,000**	**131,209,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**52,306,000**	**135,784,000**	**30,706,000**
A09201	Hardware			3,502,000		217,000
A09202	Software			802,000	1,642,000	137,000
A09203	I.T. Equipment			48,002,000	134,142,000	30,352,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**4,502,000**	**105,345,000**	**982,000**

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
LQ4114	**Session Courts**					
A09501	Transport			4,502,000	105,345,000	982,000
001	Transport			4,502,000	105,345,000	2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**38,502,000**	**132,453,000**	**52,370,000**
A09601	Plant and Machinery			38,502,000	132,453,000	52,370,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**17,502,000**	**82,074,000**	**47,151,000**
A09701	Purchase of Furniture and Fixture			17,502,000	82,074,000	47,151,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**107,440,000**	**125,258,000**	**135,800,000**
A130	**TOTAL TRANSPORT**			**46,000,000**	**46,295,000**	**57,860,000**
A13001	Transport			46,000,000	46,295,000	57,860,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**38,000,000**	**47,322,000**	**45,000,000**
A13101	Machinery and Equipment			38,000,000	47,322,000	45,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**9,000,000**	**9,742,000**	**12,000,000**
A13201	Furniture and Fixture			9,000,000	9,742,000	12,000,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**150,000**	**45,000**	**150,000**
A13370	Others			150,000	45,000	150,000
001	Others			150,000		150,000
A137	**TOTAL COMPUTER EQUIPMENT**			**10,790,000**	**16,524,000**	**15,790,000**
A13701	Hardware			440,000	132,000	440,000
A13702	Software			350,000	105,000	350,000
A13703	I.T. Equipment			10,000,000	16,287,000	15,000,000

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			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4114 Session Courts					
A138 TOTAL GENERAL			**3,500,000**	**5,330,000**	**5,000,000**
A13801 Maintenance of Gardens			3,500,000	5,330,000	5,000,000
Session Courts			**13,561,744,000**	**12,710,495,000**	**14,300,636,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
LQ4115	**Civil Courts**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**16,897,195,000**	**16,412,894,000**	**17,763,640,000**
A011	**TOTAL PAY**		**19220**	**19260**	**7,533,564,000**	**7,009,698,000**	**7,912,497,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3640**	**3641**	**3,681,194,000**	**2,785,666,000**	**3,822,186,000**
A01101	Total Basic Pay of Officers		3640	3641	3,676,844,000	2,783,928,000	3,817,836,000
S077-F	Senior Civil Judge	(BPS-19)	1	1	1,761,000		1,815,000
S077-M	Senior Civil Judge	(BPS-19)	35	35	61,627,000		63,530,000
C121-F	Civil Judges	(BPS-18)	33	33	42,768,000		44,455,000
C121-M	Civil Judges	(BPS-18)	1416	1416	1,835,136,000		1,907,522,000
C383-M	Civil Judge-cum-Judicial Magistrate	(BPS-18)	200	200	259,200,000		269,424,000
O101-M	OSD Deceased	(BPS-18)	5	6	6,480,000		6,089,000
P126-M	Presiding Officer	(BPS-18)	35	35	45,360,000		47,149,000
O101-M	OSD Deceased	(BPS-17)	7	6	5,866,000		6,473,000
A097-M	Assistant	(BPS-16)	2	2	1,487,000		1,541,000
A337-M	Assistant Librarian	(BPS-16)	36	36	26,771,000		27,747,000
C123-M	Civil Nazars	(BPS-16)	36	36	26,771,000		27,747,000
C135-M	Clerk Of Court	(BPS-16)	34	34	25,284,000		26,206,000
C230-M	Care Taker	(BPS-16)	1	1	337,000		364,000
O101-F	OSD Deceased	(BPS-16)	1		781,000		
O101-M	OSD Deceased	(BPS-16)	4	6	3,125,000		5,031,000
S216-M	Stenographer	(BPS-16)	1794	1794	1,334,090,000		1,382,743,000
A01102	Personal pay				4,000,000	1,606,000	4,000,000
A01105	Qualification Pay				200,000	73,000	200,000
A01150	Others				150,000	59,000	150,000
000	Others				150,000	59,000	150,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15580**	**15619**	**3,852,370,000**	**4,224,032,000**	**4,090,311,000**
A01151	Total Basic Pay of Other Staff		15580	15619	3,851,031,000	4,222,032,000	4,088,061,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
LQ4115	**Civil Courts**						
A008-M	Accountant	(BPS-15)	36	36	9,435,000		10,290,000
C233-M	Computer Operator	(BPS-15)	1756	1756	632,235,000		673,957,000
O101-M	OSD Deceased	(BPS-15)	1	2	691,000		622,000
A008-M	Accountant	(BPS-14)	1	1	231,000		252,000
O101-M	OSD Deceased	(BPS-14)	22	32	13,786,000		21,744,000
R024-M	Record Keeper	(BPS-14)	37	37	12,188,000		12,961,000
R092-M	Reader	(BPS-14)	1720	1720	614,866,000		650,780,000
O101-M	OSD Deceased	(BPS-13)	1	1	553,000		366,000
A055-M	Ahlmad (Civil)	(BPS-11)	1784	1784	391,338,000		419,383,000
A300-M	Asstt: Record Keeper	(BPS-11)	119	119	26,104,000		27,975,000
A434-M	Ahlmad (Criminal)	(BPS-11)	1256	1256	275,516,000		295,260,000
C203-M	Copy Typist	(BPS-11)	2	2	502,000		533,000
D088-M	Despatch Clerk	(BPS-11)	36	36	9,418,000		9,984,000
I004-M	Imam Masjid	(BPS-11)	35	35	9,156,000		9,707,000
J018-M	Junior Auditor	(BPS-11)	36	36	9,327,000		10,182,000
J019-M	Junior Clerk	(BPS-11)	16	16	4,186,000		4,438,000
N005-M	Naib Nazar	(BPS-11)	206	206	64,766,000		68,004,000
O101-M	OSD Deceased	(BPS-11)	23	33	10,853,000		15,547,000
R023-M	Record Inspection Clerk	(BPS-11)	2	2	777,000		808,000
T028-M	Technician	(BPS-11)	36	36	566,000		1,132,000
T036-M	Telephone Operator	(BPS-11)	1	1	177,000		193,000
T113-M	Typist	(BPS-11)	6	6	1,886,000		1,980,000
T114-M	Typist Clerk	(BPS-11)	18	18	3,188,000		3,471,000
B006-M	Bailiff	(BPS-09)	1528	1528	382,916,000		402,902,000
O101-M	OSD Deceased	(BPS-09)	29	32	12,420,000		15,969,000
O101-M	OSD Deceased	(BPS-07)	13	20	5,242,000		5,629,000
P148-M	Process Server	(BPS-07)	4161	4161	837,521,000		882,958,000
D186-M	Driver	(BPS-05)	36	36	8,860,000		9,184,000
E034-M	Electrician	(BPS-05)	1	1	9,000		18,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
LQ4115	**Civil Courts**						
O101-M	OSD Deceased	(BPS-05)	6	7	2,068,000		2,289,000
D003-M	Daftri	(BPS-04)	37	37	8,987,000		9,280,000
O101-M	OSD Deceased	(BPS-04)	3	4	957,000		1,521,000
R026-M	Record Lifter	(BPS-04)	36	36	6,843,000		7,128,000
C112-M	Chowkidar	(BPS-03)	167	167	32,810,000		33,973,000
C122-M	Civil Member	(BPS-03)	4	4	714,000		742,000
M019-M	Mali	(BPS-03)	138	138	30,247,000		31,208,000
M147-M	Moazzan	(BPS-03)	35	35	8,375,000		8,619,000
N006-M	Naib Qasid	(BPS-03)	1764	1764	314,768,000		327,046,000
O101-M	OSD Deceased	(BPS-03)	18	24	5,335,000		5,919,000
S311-M	Sanitary Worker	(BPS-03)	356	356	80,186,000		82,664,000
W019-M	Water Carrier	(BPS-03)	80	80	17,645,000		18,202,000
W022-M	Water Man	(BPS-03)	4	4	681,000		709,000
F087-M	Frash	(BPS-02)	6	6	943,000		978,000
O101-M	OSD Deceased	(BPS-02)	2	2	520,000		496,000
O101-M	OSD Deceased	(BPS-01)	3	3	751,000		555,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	3	3	488,000		503,000
A01152	Personal pay				1,000,000	666,000	1,000,000
A01153	Special Pay				200,000	66,000	200,000
A01155	Qualification Pay				50,000	16,000	50,000
A01170	Others				89,000	1,252,000	1,000,000
000	Others				89,000	1,252,000	1,000,000
A012	**TOTAL ALLOWANCES**				**9,363,631,000**	**9,403,196,000**	**9,851,143,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,232,842,000**	**9,292,796,000**	**9,688,543,000**
A01201	Senior Post Allowance					2,000	
A01202	House Rent Allowance				653,453,000	515,077,000	653,453,000
A01203	Conveyance Allowance				616,078,000	514,996,000	616,078,000
A01205	Dearness Allowance					1,000	
A01207	Washing Allowance				7,000,000	6,311,000	7,000,000
A01208	Dress Allowance				1,000,000	667,000	1,000,000

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
LQ4115	**Civil Courts**					
A0120D	Integrated Allowance			27,000,000	24,419,000	27,000,000
A0120K	Special Judicial Allowance			2,200,000,000	1,921,433,000	2,800,000,000
A0120Q	Fixed Daily Allowance			27,000,000	27,863,000	27,000,000
A01211	Hill Allowance			1,200,000	1,175,000	1,200,000
A01216	Qualification Allowance			37,000,000	40,958,000	42,000,000
A01217	Medical Allowance			335,555,000	313,134,000	342,655,000
A0121C	Additional Pay Allowance				227,000	
A0121N	Personal Allowance			150,000	85,000	150,000
A0121P	Superior Judicial Allowance				111,000	
A01222	Hardship allowance				25,000	
A01224	Entertainment Allowance			900,000	770,000	900,000
A01226	Computer Allowance			10,000,000	5,387,000	10,000,000
A0122C	Adhoc Relief Allowance - 2015				62,000	
A0122M	Adhoc Relief Allowance-2016				286,000	
A0122N	Special Conveyance Allowance to Disabled Employees			5,500,000	14,423,000	10,000,000
A0122S	Utility Allowance			1,000,000	1,822,000	1,000,000
A0122Y	Ad-hoc Relief Allowance 2017				359,000	
A01238	Charge Allowance			1,300,000	466,000	1,300,000
A01239	Special Allowance			150,000	194,000	150,000
001	Special Allowance			150,000	194,000	150,000
A0123G	Ad-hoc Relief Allowance-2018				396,000	
A0123P	Ad-hoc Relief A 2019				267,000	
A01240	Utility allowance for Gas			50,000	33,000	50,000
A01241	Utility allowance for electricity			1,821,110,000	1,746,116,000	1,845,665,000
A01242	Consolidation Travelling Allowance			1,500,000	533,000	1,500,000
A01248	Judicial Allowance			1,421,829,000	1,259,814,000	1,434,333,000
A0124F	Adhoc Relief Allowance-2021				111,000	
A0124H	Special Allowance-2021				178,000	
A0124M	Prison Security Allowance				9,000	
A0124R	Ad-Hoc Relief Allowance 2022			551,796,000	610,096,000	701,796,000
A0124T	Special Allowance - 2022				157,000	
A0124X	Adhoc Relief Allowance 2023			1,503,471,000	2,280,766,000	1,154,813,000
A01270	Others			8,800,000	4,067,000	9,500,000
001	Others			2,800,000		5,000,000
006	Uniform Allowance			1,000,000		1,000,000
007	Fixed Travelling Allowance			5,000,000		3,500,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**130,789,000**	**110,400,000**	**162,600,000**

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
LQ4115	**Civil Courts**					
A01271	Overtime Allowance			500,000	241,000	500,000
A01273	Honoraria			40,000,000	18,858,000	60,000,000
000	Honoraria			40,000,000	18,858,000	60,000,000
A01274	Medical Charges			30,000,000	20,235,000	30,000,000
A01277	Contingent Paid Staff			60,000,000	70,971,000	72,000,000
A01278	Leave Salary			89,000	29,000	50,000
A01299	Others			200,000	66,000	50,000
001	Others			200,000	66,000	50,000
A03	**TOTAL OPERATING EXPENSES**			**1,337,652,000**	**1,608,144,000**	**1,584,098,000**
A032	**TOTAL COMMUNICATIONS**			**27,082,000**	**24,425,000**	**30,212,000**
A03201	Postage and Telegraph			6,000,000	5,092,000	6,700,000
A03202	Telephone and Trunk Call			20,000,000	18,973,000	22,431,000
A03203	Telex Teleprinter and Fax			1,000,000	333,000	1,000,000
A03205	Courier and Pilot Service			81,000	27,000	80,000
A03270	Others			1,000		1,000
A033	**TOTAL UTILITIES**			**511,100,000**	**594,334,000**	**521,600,000**
A03301	Gas			7,500,000	8,095,000	7,500,000
A03302	Water			600,000	229,000	600,000
A03303	Electricity			500,000,000	583,775,000	510,000,000
001	Electricity			500,000,000	583,775,000	510,000,000
A03304	Hot and Cold Weather Charges			3,000,000	2,235,000	3,500,000
A034	**TOTAL OCCUPANCY COSTS**			**9,352,000**	**8,156,000**	**12,852,000**
A03402	Rent for Office Building			7,000,000	6,597,000	7,500,000
A03403	Rent for Residential Building			1,000		1,000
A03404	Rent for other building			350,000	292,000	350,000
A03407	Rates and Taxes			2,000,000	1,267,000	5,000,000
A03470	Others			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**482,701,000**	**568,781,000**	**667,601,000**
A03805	Travelling Allowance			80,500,000	58,888,000	80,500,000
001	Travelling Allowance			80,500,000	58,888,000	80,500,000

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
LQ4115	**Civil Courts**					
A03806	Transportation of Goods			2,000,000	1,721,000	2,000,000
A03807	P.O.L Charges			400,000,000	508,106,000	585,000,000
A03808	Conveyance Charges			200,000	66,000	100,000
A03820	Others			1,000		1,000
001	Others			1,000		1,000
A039	**TOTAL GENERAL**			**307,417,000**	**412,448,000**	**351,833,000**
A03901	Stationery			95,000,000	142,853,000	110,000,000
A03902	Printing and Publication			22,000,000	24,820,000	27,000,000
001	Printing and Publications			22,000,000	24,820,000	27,000,000
A03903	Conference/Seminars/Workshops/ Symposia			766,000	255,000	766,000
A03905	Newspapers Periodicals and Books			8,000,000	4,519,000	9,000,000
001	News Papers, Periodicals & Books			8,000,000	4,519,000	9,000,000
A03906	Uniforms and Protective Clothing			35,000,000	27,799,000	40,000,000
A03907	Advertising & Publicity			12,000,000	6,225,000	
001	Advertising & Publicity			12,000,000	6,225,000	
A03917	Law Charges			500,000	202,000	500,000
A03918	Exhibitions, Fairs & Other National Celebrations			2,000,000	1,738,000	2,300,000
A03919	Payments to Others for Service Rendered			1,000		1,000
001	Payments to Others for Service Rendered			1,000		1,000
A03936	Foreign/Inland Training Course Fee			1,000,000	333,000	1,000,000
001	Foreign Training			1,000,000	333,000	1,000,000
A03940	Unforeseen expenditure			384,000	128,000	500,000
A03942	Cost of Other Stores			50,000,000	68,307,000	60,000,000
001	Cost of Other Stores			50,000,000	68,307,000	60,000,000
A03955	Computer Stationary			40,000,000	71,329,000	50,000,000
A03959	Stipend Incentives Awards And Allied Expenditure			766,000	255,000	766,000
A03970	Others			40,000,000	63,685,000	50,000,000
001	Others			40,000,000	63,685,000	50,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**30,000,000**	**21,088,000**	**30,000,000**
A041	**TOTAL PENSION**			**30,000,000**	**21,088,000**	**30,000,000**
A04114	Superannuation Encashment Of L.P.R			30,000,000	21,088,000	30,000,000

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
LQ4115	**Civil Courts**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**102,000,000**	**95,199,000**	**52,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**102,000,000**	**95,199,000**	**52,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			100,000,000	94,533,000	50,000,000
001	Fin. Assis. to the families of the persons who expires during service.			100,000,000	94,533,000	50,000,000
A05270	To Others			2,000,000	666,000	2,000,000
001	Others			2,000,000	666,000	2,000,000
A06	**TOTAL TRANSFERS**			**11,000,000**	**11,527,000**	**12,500,000**
A061	**TOTAL SCHOLARSHIP**			**4,500,000**	**1,500,000**	**4,500,000**
A06103	Cash Awards			4,500,000	1,500,000	4,500,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**6,500,000**	**10,027,000**	**8,000,000**
A06301	Entertainments & Gifts			6,500,000	10,027,000	8,000,000
001	Entertainment & Gifts			6,500,000	10,027,000	8,000,000
A09	**TOTAL PHYSICAL ASSETS**			**87,820,000**	**502,937,000**	**101,472,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**46,504,000**	**84,147,000**	**22,416,000**
A09202	Software			2,000	65,000	2,000
A09203	I.T. Equipment			46,502,000	84,082,000	22,414,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**5,502,000**	**123,724,000**	**1,602,000**
A09501	Transport			5,502,000	123,724,000	1,602,000
001	Transport			5,502,000	123,724,000	2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**18,778,000**	**202,075,000**	**36,546,000**
A09601	Plant and Machinery			18,778,000	202,075,000	36,546,000

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
LQ4115	**Civil Courts**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**17,036,000**	**92,991,000**	**40,908,000**
A09701	Purchase of Furniture and Fixture			17,036,000	92,991,000	40,908,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**157,655,000**	**195,994,000**	**200,236,000**
A130	**TOTAL TRANSPORT**			**70,000,000**	**89,690,000**	**80,000,000**
A13001	Transport			70,000,000	89,690,000	80,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000,000**	**48,854,000**	**65,000,000**
A13101	Machinery and Equipment			40,000,000	48,854,000	65,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**13,000,000**	**13,872,000**	**15,000,000**
A13201	Furniture and Fixture			13,000,000	13,872,000	15,000,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**419,000**	**125,000**	**500,000**
A13370	Others			419,000	125,000	500,000
001	Others			419,000		500,000
A137	**TOTAL COMPUTER EQUIPMENT**			**30,236,000**	**39,677,000**	**35,236,000**
A13701	Hardware			50,000	15,000	50,000
A13702	Software			186,000	55,000	186,000
A13703	I.T. Equipment			30,000,000	39,607,000	35,000,000
A138	**TOTAL GENERAL**			**4,000,000**	**3,776,000**	**4,500,000**
A13801	Maintenance of Gardens			4,000,000	3,776,000	4,500,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
LQ4115 Civil Courts					
Civil Courts			**18,623,322,000**	**18,847,783,000**	**19,743,946,000**

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
LQ4116	**Special Courts**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**248,919,000**	**220,465,000**	**262,376,000**
A011	**TOTAL PAY**		**157**	**157**	**119,444,000**	**85,147,000**	**123,336,000**
A011-1	**TOTAL PAY OF OFFICERS**		**44**	**44**	**60,711,000**	**53,127,000**	**62,824,000**
A01101	Total Basic Pay of Officers		44	44	60,001,000	52,758,000	62,014,000
D697-M	District & Session Judge (Establishment)	(BPS-21)	1	1	2,701,000		2,790,000
J012-M	Judge	(BPS-21)	9	9	24,310,000		25,111,000
O101-M	OSD Deceased	(BPS-21)	1	1	2,434,000		2,523,000
S282-M	Superintendent	(BPS-17)	10	10	10,333,000		10,743,000
A097-M	Assistant	(BPS-16)	23	23	20,223,000		20,847,000
A01102	Personal pay				60,000	149,000	160,000
A01103	Special Pay				500,000	166,000	500,000
A01150	Others				150,000	54,000	150,000
000	Others				150,000	54,000	150,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**113**	**113**	**58,733,000**	**32,020,000**	**60,512,000**
A01151	Total Basic Pay of Other Staff		113	113	58,733,000	32,020,000	60,362,000
S216-M	Stenographer	(BPS-15)	23	23	18,624,000		19,171,000
D020-M	Data Entry Operator	(BPS-14)	10	10	7,088,000		7,297,000
S078-M	Senior Clerk	(BPS-14)	10	10	7,088,000		7,297,000
A011-M	Accounts Clerk	(BPS-11)	19	19	10,226,000		10,525,000
D186-M	Driver	(BPS-05)		10			3,347,000
D186-M	Driver	(BPS-04)	10		3,268,000		
C112-M	Chowkidar	(BPS-03)	10	10	3,034,000		3,104,000
N006-M	Naib Qasid	(BPS-03)	21	21	6,371,000		6,517,000
S311-M	Sanitary Worker	(BPS-03)	10	10	3,034,000		3,104,000
A01170	Others						150,000
000	Others						150,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
LQ4116	**Special Courts**					
A012	**TOTAL ALLOWANCES**			**129,475,000**	**135,318,000**	**139,040,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**120,481,000**	**125,560,000**	**127,585,000**
A01201	Senior Post Allowance			200,000	177,000	232,000
A01202	House Rent Allowance			9,142,000	7,402,000	9,562,000
A01203	Conveyance Allowance			5,917,000	4,544,000	5,917,000
A01207	Washing Allowance			30,000	15,000	30,000
A01208	Dress Allowance			5,000	4,000	5,000
A0120D	Integrated Allowance			500,000	424,000	500,000
A0120K	Special Judicial Allowance			40,000,000	38,190,000	45,770,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat			10,000	3,000	10,000
A01211	Hill Allowance			10,000	3,000	10,000
A01216	Qualification Allowance			400,000	505,000	750,000
A01217	Medical Allowance			4,724,000	3,268,000	4,841,000
A0121N	Personal Allowance			1,000,000	615,000	1,000,000
A01224	Entertainment Allowance			100,000	86,000	118,000
A01226	Computer Allowance			235,000	78,000	235,000
A01228	Orderly Allowance				168,000	
A0122S	Utility Allowance			100,000	33,000	100,000
A01236	Deputation Allowance			1,800,000	1,216,000	1,800,000
A01239	Special Allowance			1,585,000	1,331,000	1,585,000
001	Special Allowance			1,585,000	1,331,000	1,585,000
A01241	Utility allowance for electricity			15,480,000	27,814,000	15,840,000
A01248	Judicial Allowance			17,482,000	11,058,000	17,734,000
A0124H	Special Allowance-2021			1,500,000	885,000	1,500,000
A0124R	Ad-Hoc Relief Allowance 2022			5,000,000	5,978,000	7,000,000
A0124T	Special Allowance - 2022			500,000	489,000	800,000
A0124X	Adhoc Relief Allowance 2023			13,706,000	20,458,000	11,063,000
A01270	Others			1,055,000	816,000	1,183,000
001	Others			800,000		928,000
006	Uniform Allowance			5,000		5,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			250,000		250,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**8,994,000**	**9,758,000**	**11,455,000**
A01271	Overtime Allowance			900,000	635,000	900,000
A01273	Honoraria			5,000,000	3,334,000	6,000,000
000	Honoraria			5,000,000	3,334,000	6,000,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
LQ4116	**Special Courts**					
A01274	Medical Charges			1,000,000	2,574,000	1,500,000
A01277	Contingent Paid Staff			2,000,000	3,185,000	3,000,000
A01278	Leave Salary			5,000	1,000	5,000
A01299	Others			89,000	29,000	50,000
001	Others			89,000	29,000	50,000
A03	**TOTAL OPERATING EXPENSES**			**67,496,000**	**67,587,000**	**84,046,000**
A032	**TOTAL COMMUNICATIONS**			**3,242,000**	**2,347,000**	**4,042,000**
A03201	Postage and Telegraph			1,000,000	574,000	1,000,000
A03202	Telephone and Trunk Call			2,200,000	1,760,000	3,000,000
A03203	Telex Teleprinter and Fax			8,000	2,000	8,000
A03205	Courier and Pilot Service			30,000	10,000	30,000
A03270	Others			4,000	1,000	4,000
A033	**TOTAL UTILITIES**			**9,656,000**	**9,724,000**	**12,056,000**
A03301	Gas			600,000	800,000	700,000
A03302	Water			55,000	18,000	55,000
A03303	Electricity			7,000,000	7,360,000	9,000,000
001	Electricity			7,000,000	7,360,000	9,000,000
A03304	Hot and Cold Weather Charges			2,000,000	1,546,000	2,300,000
A03370	Others			1,000		1,000
A034	**TOTAL OCCUPANCY COSTS**			**2,648,000**	**2,327,000**	**2,648,000**
A03402	Rent for Office Building			2,500,000	2,241,000	2,500,000
A03403	Rent for Residential Building			1,000		1,000
A03404	Rent for other building			40,000	13,000	40,000
A03407	Rates and Taxes			80,000	64,000	80,000
A03470	Others			27,000	9,000	27,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**18,450,000**	**16,568,000**	**21,600,000**
A03805	Travelling Allowance			5,000,000	3,922,000	5,000,000
001	Travelling Allowance			5,000,000	3,922,000	5,000,000
A03806	Transportation of Goods			50,000	16,000	50,000
A03807	P.O.L Charges			13,000,000	12,469,000	16,000,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
LQ4116	**Special Courts**					
A03808	Conveyance Charges			400,000	161,000	550,000
A039	**TOTAL GENERAL**			**33,500,000**	**36,621,000**	**43,700,000**
A03901	Stationery			6,000,000	6,024,000	7,000,000
A03902	Printing and Publication			3,000,000	3,063,000	3,300,000
001	Printing and Publications			3,000,000	3,063,000	3,300,000
A03903	Conference/Seminars/Workshops/ Symposia			300,000	100,000	500,000
A03905	Newspapers Periodicals and Books			2,000,000	1,389,000	3,000,000
001	News Papers, Periodicals & Books			2,000,000	1,389,000	3,000,000
A03906	Uniforms and Protective Clothing			2,000,000	2,427,000	3,500,000
A03907	Advertising & Publicity			700,000	351,000	
001	Advertising & Publicity			700,000	351,000	
A03917	Law Charges			2,500,000	3,659,000	3,800,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,000,000	868,000	2,000,000
A03919	Payments to Others for Service Rendered			2,000,000	1,800,000	2,600,000
001	Payments to Others for Service Rendered			2,000,000	1,800,000	2,600,000
A03940	Unforeseen expenditure			500,000	166,000	500,000
A03942	Cost of Other Stores			4,000,000	6,023,000	5,500,000
001	Cost of Other Stores			4,000,000	6,023,000	5,500,000
A03955	Computer Stationary			4,000,000	4,326,000	5,500,000
A03970	Others			5,500,000	6,425,000	6,500,000
001	Others			5,500,000	6,425,000	6,500,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**5,000,000**	**1,666,000**	**5,000,000**
A041	**TOTAL PENSION**			**5,000,000**	**1,666,000**	**5,000,000**
A04114	Superannuation Encashment Of L.P.R			5,000,000	1,666,000	5,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**8,001,000**	**2,666,000**	**30,001,000**
A052	**TOTAL GRANTS-DOMESTIC**			**8,001,000**	**2,666,000**	**30,001,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			8,000,000	2,666,000	30,000,000
001	Fin. Assis. to the families of the persons who expires during service.			8,000,000	2,666,000	30,000,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
LQ4116	**Special Courts**					
A05270	To Others			1,000		1,000
001	Others			1,000		1,000
A06	**TOTAL TRANSFERS**			**3,000,000**	**3,267,000**	**3,500,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**3,000,000**	**3,267,000**	**3,500,000**
A06301	Entertainments & Gifts			3,000,000	3,267,000	3,500,000
001	Entertainment & Gifts			3,000,000	3,267,000	3,500,000
A09	**TOTAL PHYSICAL ASSETS**			**4,675,000**	**13,555,000**	**8,880,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**602,000**	**2,450,000**	**2,407,000**
A09201	Hardware			1,000	350,000	1,000
A09203	I.T. Equipment			601,000	2,100,000	2,406,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**3,121,000**	**3,055,000**	**341,000**
A09501	Transport			3,121,000	3,055,000	341,000
001	Transport			3,121,000	3,055,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**501,000**	**3,600,000**	**3,731,000**
A09601	Plant and Machinery			501,000	3,600,000	3,731,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**451,000**	**4,450,000**	**2,401,000**
A09701	Purchase of Furniture and Fixture			451,000	4,450,000	2,401,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**10,200,000**	**9,670,000**	**12,700,000**
A130	**TOTAL TRANSPORT**			**5,000,000**	**4,396,000**	**5,500,000**
A13001	Transport			5,000,000	4,396,000	5,500,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
LQ4116	**Special Courts**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**2,500,000**	**2,691,000**	**3,500,000**
A13101	Machinery and Equipment			2,500,000	2,691,000	3,500,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,700,000**	**1,641,000**	**2,200,000**
A13201	Furniture and Fixture			1,700,000	1,641,000	2,200,000
A137	**TOTAL COMPUTER EQUIPMENT**			**1,000,000**	**942,000**	**1,500,000**
A13703	I.T. Equipment			1,000,000	942,000	1,500,000
Special Courts				**347,291,000**	**318,876,000**	**406,503,000**

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
LQ4117	**Courts of Small Causes**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**67,086,000**	**55,107,000**	**74,773,000**
A011	**TOTAL PAY**		**70**	**70**	**33,009,000**	**25,253,000**	**34,127,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**5,227,000**	**5,489,000**	**5,413,000**
A01101	Total Basic Pay of Officers		5	5	5,227,000	5,489,000	5,413,000
J012-F	Judge	(BPS-19)	1	1	1,598,000		1,652,000
R036-M	Registrar	(BPS-18)	1	1	1,398,000		1,449,000
C135-M	Clerk Of Court	(BPS-16)	1	1	744,000		771,000
S219-M	Stenotypist	(BPS-16)	2	2	1,487,000		1,541,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**65**	**65**	**27,782,000**	**19,764,000**	**28,714,000**
A01151	Total Basic Pay of Other Staff		65	65	27,747,000	19,753,000	28,664,000
A008-M	Accountant	(BPS-15)		1			691,000
B130-M	Budget & Accounts Examiner	(BPS-15)	1		667,000		
C233-M	Computer Operator	(BPS-15)	3	3	2,001,000		2,073,000
R024-M	Record Keeper	(BPS-14)	1	1	584,000		605,000
R092-M	Reader	(BPS-14)	2	2	1,167,000		1,209,000
A055-M	Ahlmad (Civil)	(BPS-11)	4	4	1,964,000		2,027,000
C197-M	Copyist	(BPS-11)	2	2	982,000		1,013,000
D088-M	Despatch Clerk	(BPS-11)	1	1	491,000		507,000
I004-M	Imam Masjid	(BPS-11)	2	2	982,000		1,013,000
N005-M	Naib Nazar	(BPS-11)	2	2	982,000		1,013,000
B006-M	Bailiff	(BPS-09)	6	6	2,671,000		2,750,000
C040-M	Cashier	(BPS-09)	1	1	445,000		458,000
P148-M	Process Server	(BPS-07)	22	22	9,111,000		9,351,000
D003-M	Daftri	(BPS-04)	1	1	327,000		335,000
O101-M	OSD Deceased	(BPS-04)	1	2	311,000		677,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031101	**COURTS/JUSTICE**						
LQ4117	**Courts of Small Causes**						
R026-M	Record Lifter	(BPS-04)	1	1	327,000		335,000
C112-M	Chowkidar	(BPS-03)	3	3	973,000		994,000
M019-M	Mali	(BPS-03)	1	1	324,000		331,000
M147-M	Moazzan	(BPS-03)	1	1	324,000		331,000
N006-M	Naib Qasid	(BPS-03)	3	3	973,000		994,000
S311-M	Sanitary Worker	(BPS-03)	4	4	1,297,000		1,325,000
W019-M	Water Carrier	(BPS-03)	1	1	324,000		331,000
O101-M	OSD Deceased	(BPS-02)	2	1	520,000		301,000
A01152	Personal pay				35,000	11,000	50,000
A012	**TOTAL ALLOWANCES**				**34,077,000**	**29,854,000**	**40,646,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**30,325,000**	**27,155,000**	**34,794,000**
A01202	House Rent Allowance				2,428,000	2,077,000	2,506,000
A01203	Conveyance Allowance				1,769,000	1,594,000	1,769,000
A01207	Washing Allowance				51,000	49,000	80,000
A0120D	Integrated Allowance				250,000	164,000	250,000
A0120K	Special Judicial Allowance				4,000,000	2,660,000	4,652,000
A0120Q	Fixed Daily Allowance				170,000	160,000	170,000
A01216	Qualification Allowance				120,000	45,000	120,000
A01217	Medical Allowance				1,100,000	1,065,000	1,154,000
A01224	Entertainment Allowance				7,000	6,000	7,000
A01226	Computer Allowance				54,000	32,000	54,000
A01241	Utility allowance for electricity				6,716,000	5,722,000	6,932,000
A01248	Judicial Allowance				6,668,000	4,661,000	6,812,000
A0124R	Ad-Hoc Relief Allowance 2022				2,107,000	2,026,000	6,192,000
A0124X	Adhoc Relief Allowance 2023				4,685,000	6,683,000	3,896,000
A01270	Others				200,000	211,000	200,000
007	Fixed Travelling Allowance				200,000	211,000	200,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**3,752,000**	**2,699,000**	**5,852,000**
A01273	Honoraria				1,500,000	500,000	2,000,000
000	Honoraria				1,500,000	500,000	2,000,000
A01274	Medical Charges				50,000	16,000	50,000
A01277	Contingent Paid Staff				2,200,000	2,183,000	3,800,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
LQ4117	**Courts of Small Causes**					
A01278	Leave Salary			2,000		2,000
A03	**TOTAL OPERATING EXPENSES**			**8,066,000**	**7,704,000**	**10,757,000**
A032	**TOTAL COMMUNICATIONS**			**76,000**	**36,000**	**92,000**
A03201	Postage and Telegraph			30,000	10,000	45,000
A03202	Telephone and Trunk Call			44,000	26,000	45,000
A03203	Telex Teleprinter and Fax			1,000		1,000
A03205	Courier and Pilot Service			1,000		1,000
A033	**TOTAL UTILITIES**			**4,251,000**	**4,229,000**	**6,266,000**
A03301	Gas			30,000	10,000	45,000
A03302	Water			1,000		1,000
A03303	Electricity			4,000,000	3,999,000	6,000,000
001	Electricity			4,000,000	3,999,000	6,000,000
A03304	Hot and Cold Weather Charges			220,000	220,000	220,000
A034	**TOTAL OCCUPANCY COSTS**			**41,000**	**13,000**	**41,000**
A03402	Rent for Office Building			1,000		1,000
A03407	Rates and Taxes			40,000	13,000	40,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**967,000**	**710,000**	**842,000**
A03805	Travelling Allowance			250,000	83,000	25,000
001	Travelling Allowance			250,000	83,000	25,000
A03806	Transportation of Goods			17,000	5,000	17,000
A03807	P.O.L Charges			700,000	622,000	800,000
A039	**TOTAL GENERAL**			**2,731,000**	**2,716,000**	**3,516,000**
A03901	Stationery			1,000,000	1,000,000	1,200,000
A03902	Printing and Publication			150,000	150,000	300,000
001	Printing and Publications			150,000	150,000	300,000
A03905	Newspapers Periodicals and Books			120,000	120,000	180,000
001	News Papers, Periodicals & Books			120,000	120,000	180,000
A03906	Uniforms and Protective Clothing			225,000	225,000	400,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
LQ4117	**Courts of Small Causes**					
A03907	Advertising & Publicity			20,000	6,000	
001	Advertising & Publicity			20,000	6,000	
A03917	Law Charges			1,000		1,000
A03918	Exhibitions, Fairs & Other National Celebrations			160,000	160,000	200,000
A03942	Cost of Other Stores			300,000	300,000	350,000
001	Cost of Other Stores			300,000	300,000	350,000
A03955	Computer Stationary			405,000	405,000	475,000
A03970	Others			350,000	350,000	410,000
001	Others			350,000	350,000	410,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,500,000**	**500,000**	**2,000,000**
A041	**TOTAL PENSION**			**1,500,000**	**500,000**	**2,000,000**
A04114	Superannuation Encashment Of L.P.R			1,500,000	500,000	2,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**7,001,000**	**2,333,000**	**20,001,000**
A052	**TOTAL GRANTS-DOMESTIC**			**7,001,000**	**2,333,000**	**20,001,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			7,000,000	2,333,000	20,000,000
001	Fin. Assis. to the families of the persons who expires during service.			7,000,000	2,333,000	20,000,000
A05270	To Others			1,000		1,000
001	Others			1,000		1,000
A06	**TOTAL TRANSFERS**			**50,000**	**50,000**	**70,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**50,000**	**50,000**	**70,000**
A06301	Entertainments & Gifts			50,000	50,000	70,000
001	Entertainment & Gifts			50,000	50,000	70,000
A09	**TOTAL PHYSICAL ASSETS**			**1,124,000**	**2,127,000**	**994,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**271,000**	**491,000**	**201,000**
A09203	I.T. Equipment			271,000	491,000	201,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031101	**COURTS/JUSTICE**					
LQ4117	**Courts of Small Causes**					
A095	**TOTAL PURCHASE OF TRANSPORT**			**251,000**	**235,000**	**341,000**
A09501	Transport			251,000	235,000	341,000
001	Transport			251,000	235,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**301,000**	**701,000**	**251,000**
A09601	Plant and Machinery			301,000	701,000	251,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**301,000**	**700,000**	**201,000**
A09701	Purchase of Furniture and Fixture			301,000	700,000	201,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,075,000**	**1,066,000**	**1,125,000**
A130	**TOTAL TRANSPORT**			**350,000**	**349,000**	**400,000**
A13001	Transport			350,000	349,000	400,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**500,000**	**500,000**	**500,000**
A13101	Machinery and Equipment			500,000	500,000	500,000
A132	**TOTAL FURNITURE AND FIXTURE**			**225,000**	**217,000**	**225,000**
A13201	Furniture and Fixture			225,000	217,000	225,000
Courts of Small Causes				**85,902,000**	**68,887,000**	**109,720,000**

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031102	**ATTORNEYS/LEGAL SERVICES**						
LQ5467	**Solicitors Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**92,435,000**	**70,520,000**	**89,073,000**
A011	**TOTAL PAY**		**85**	**72**	**55,962,000**	**40,047,000**	**53,630,000**
A011-1	**TOTAL PAY OF OFFICERS**		**32**	**29**	**34,317,000**	**16,885,000**	**33,825,000**
A01101	Total Basic Pay of Officers		32	29	34,107,000	16,815,000	33,547,000
A030-M	Additional Solicitor	(Special)	2	2	3,957,000		4,050,000
D080-F	Deputy Solicitor	(Special)	2		4,852,000		
D080-M	Deputy Solicitor	(Special)	2	4	4,851,000		10,600,000
S316-M	Solicitor	(Special)	1	1	3,485,000		3,485,000
A032-M	Administrative Officer	(BPS-17)	2	1	1,106,000		565,000
L066-M	Librarian	(BPS-17)	1		541,000		
S282-M	Superintendent	(BPS-17)	6	5	6,525,000		6,200,000
A097-F	Assistant	(BPS-16)	2		1,115,000		
A097-M	Assistant	(BPS-16)	11	13	6,128,000		7,100,000
P037-M	Personal Assistant	(BPS-16)	3	3	1,547,000		1,547,000
A01102	Personal pay					45,000	50,000
A01103	Special Pay				1,000		1,000
A01105	Qualification Pay				9,000	25,000	27,000
A01106	Total Pay of contract staff				200,000		200,000
001	Pay of Contract Staff (Officers)				200,000		200,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**53**	**43**	**21,645,000**	**23,162,000**	**19,805,000**
A01151	Total Basic Pay of Other Staff		53	43	21,094,000	21,042,000	19,254,000
A334-M	Accountant	(BPS-15)	1		777,000		
S216-M	Stenographer	(BPS-15)	10	5	4,234,000		3,577,000
C040-M	Cashier	(BPS-14)	1		271,000		
S078-M	Senior Clerk	(BPS-14)	11	11	7,034,000		7,150,000
J019-F	Junior Clerk	(BPS-11)	1		438,000		

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031102	**ATTORNEYS/LEGAL SERVICES**						
LQ5467	**Solicitors Department**						
J019-M	Junior Clerk	(BPS-11)	8	6	2,858,000		3,130,000
D011-M	Dak Runner	(BPS-05)	1	1	197,000		197,000
D186-M	Driver	(BPS-05)		2			400,000
D089-M	Despatch Rider	(BPS-04)	1	1	197,000		197,000
D186-M	Driver	(BPS-04)	2		377,000		
D003-M	Daftri	(BPS-03)	2	2	537,000		560,000
N006-M	Naib Qasid	(BPS-02)	10	10	3,162,000		3,000,000
S311-M	Sanitary Worker	(BPS-02)	2	2	484,000		503,000
C112-M	Chowkidar	(BPS-01)	3	3	528,000		540,000
A01152	Personal pay				50,000		50,000
A01153	Special Pay				1,000	2,000	1,000
A01156	Total Pay of contract staff				500,000	2,118,000	500,000
001	Pay of Contract Staff (Officials)				500,000	2,118,000	500,000
A012	**TOTAL ALLOWANCES**				**36,473,000**	**30,473,000**	**35,443,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**35,571,000**	**28,361,000**	**33,241,000**
A01202	House Rent Allowance				5,570,000	2,941,000	5,065,000
A01203	Conveyance Allowance				4,751,000	3,512,000	4,125,000
A0120D	Integrated Allowance				200,000	142,000	210,000
A01216	Qualification Allowance				60,000	60,000	60,000
A01217	Medical Allowance				1,677,000	997,000	1,245,000
A0121N	Personal Allowance				260,000	649,000	260,000
A0122N	Special Conveyance Allowance to Disabled Employees				150,000	292,000	216,000
A01239	Special Allowance				50,000		
001	Special Allowance				50,000		
A0123W	Solicitor's Allowance				11,247,000	7,956,000	10,400,000
A01241	Utility allowance for electricity				350,000	162,000	350,000
A0124H	Special Allowance-2021					16,000	
A0124R	Ad-Hoc Relief Allowance 2022				4,296,000	2,589,000	3,400,000
A0124X	Adhoc Relief Allowance 2023				6,860,000	8,406,000	7,400,000
A01270	Others				100,000	639,000	510,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				100,000	639,000	510,000

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
LQ5467	**Solicitors Department**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			902,000	2,112,000	2,202,000
A01273	Honoraria			700,000	2,100,000	1,000,000
000	Honoraria			700,000	2,100,000	1,000,000
A01274	Medical Charges			200,000	12,000	200,000
A01277	Contingent Paid Staff					1,000,000
A01278	Leave Salary			1,000		1,000
A01299	Others			1,000		1,000
001	Others			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			19,415,000	15,648,000	22,303,000
A032	**TOTAL COMMUNICATIONS**			1,001,000	731,000	1,401,000
A03201	Postage and Telegraph			450,000	348,000	500,000
A03202	Telephone and Trunk Call			500,000	331,000	800,000
A03204	Electronic Communication			50,000	52,000	100,000
A03205	Courier and Pilot Service			1,000		1,000
A033	**TOTAL UTILITIES**			3,078,000	2,793,000	3,691,000
A03301	Gas			18,000		1,000
A03302	Water			40,000	33,000	40,000
A03303	Electricity			3,000,000	2,748,000	3,600,000
001	Electricity			3,000,000	2,748,000	3,600,000
A03304	Hot and Cold Weather Charges			20,000	12,000	50,000
A034	**TOTAL OCCUPANCY COSTS**			9,020,000	7,637,000	9,020,000
A03402	Rent for Office Building			9,000,000	7,617,000	9,000,000
A03407	Rates and Taxes			20,000	20,000	20,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			2,951,000	2,130,000	4,201,000
A03805	Travelling Allowance			350,000	96,000	400,000
001	Travelling Allowance			350,000	96,000	400,000
A03806	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges			2,000,000	1,656,000	3,000,000
A03808	Conveyance Charges			600,000	378,000	800,000

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
LQ5467	**Solicitors Department**					
A039	**TOTAL GENERAL**			**3,365,000**	**2,357,000**	**3,990,000**
A03901	Stationery			600,000	654,000	800,000
A03902	Printing and Publication			700,000	387,000	700,000
001	Printing and Publications			700,000	387,000	700,000
A03903	Conference/Seminars/Workshops/ Symposia			50,000	13,000	50,000
A03905	Newspapers Periodicals and Books			350,000	81,000	350,000
001	News Papers, Periodicals & Books			350,000	81,000	350,000
A03906	Uniforms and Protective Clothing			200,000	203,000	200,000
A03907	Advertising & Publicity			100,000		
001	Advertising & Publicity			100,000		
A03917	Law Charges			9,000		9,000
A03918	Exhibitions, Fairs & Other National Celebrations			30,000	21,000	30,000
A03927	Purchase of drug and medicines			1,000		1,000
001	Purchase of drug and medicines			1,000		1,000
A03936	Foreign/Inland Training Course Fee			300,000		300,000
001	Foreign Training			300,000		300,000
A03942	Cost of Other Stores			300,000	289,000	500,000
001	Cost of Other Stores			300,000	289,000	500,000
A03955	Computer Stationary			600,000	604,000	800,000
A03970	Others			125,000	105,000	250,000
001	Others			125,000	105,000	250,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**596,000**	**541,000**
A041	**TOTAL PENSION**			**1,000,000**	**596,000**	**541,000**
A04114	Superannuation Encashment Of L.P.R			1,000,000	596,000	541,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,200,000**		**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,200,000**		**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,200,000		1,000
001	Fin. Assis. to the families of the persons who expires during service.			2,200,000		1,000

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
LQ5467	**Solicitors Department**					
A06	**TOTAL TRANSFERS**			**100,000**	**115,000**	**200,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**100,000**	**115,000**	**200,000**
A06301	Entertainments & Gifts			100,000	115,000	200,000
001	Entertainment & Gifts			100,000	115,000	200,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**		**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**		**1,000**
A09203	I.T. Equipment			1,000		1,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**1,000**
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**1,000**
A09601	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**1,000**
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**753,000**	**952,000**	**1,353,000**
A130	**TOTAL TRANSPORT**			**200,000**	**384,000**	**300,000**
A13001	Transport			200,000	384,000	300,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**250,000**	**243,000**	**500,000**
A13101	Machinery and Equipment			250,000	243,000	500,000

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
LQ5467	**Solicitors Department**					
A132	**TOTAL FURNITURE AND FIXTURE**			150,000	226,000	250,000
A13201	Furniture and Fixture			150,000	226,000	250,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			3,000		3,000
A13301	Office Buildings			1,000		1,000
001	Office Buildings			1,000		1,000
A13304	Structures			1,000		1,000
A13370	Others			1,000		1,000
001	Others			1,000		1,000
A137	**TOTAL COMPUTER EQUIPMENT**			150,000	99,000	300,000
A13701	Hardware			150,000	99,000	300,000
Solicitors Department				**115,907,000**	**87,831,000**	**113,475,000**

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031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031102	**ATTORNEYS/LEGAL SERVICES**						
LQ5468	**Mufassil Establishment**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				1,156,640,000	844,485,000	1,143,140,000
A011	**TOTAL PAY**		1234	1176	724,484,000	492,940,000	710,673,000
A011-1	**TOTAL PAY OF OFFICERS**		465	407	443,269,000	327,920,000	419,123,000
A01101	Total Basic Pay of Officers		465	407	442,669,000	326,952,000	418,273,000
D146-M	District Attorney	(BPS-19)	43		68,450,000		
D166-M	Doctor (Part-Time)	(BPS-19)		43			69,250,000
O101	OSD Deceased	(BPS-19)	1		1,847,000		
O101-M	OSD Deceased	(BPS-19)		1			1,950,000
D065-F	Deputy District Attorney	(BPS-18)	5	5	6,579,000		6,700,000
D065-M	Deputy District Attorney	(BPS-18)	119	94	140,774,000		125,950,000
O101	OSD Deceased	(BPS-18)	1		1,475,000		
O101-M	OSD Deceased	(BPS-18)		1			2,550,000
A301-F	Asstt: Distt. Attorney	(BPS-17)	26	26	20,294,000		20,900,000
A301-M	Asstt: Distt. Attorney	(BPS-17)	229	196	170,998,000		157,600,000
O101	OSD Deceased	(BPS-17)	1		1,148,000		
O101-M	OSD Deceased	(BPS-17)		1			1,550,000
S282-M	Superintendent	(BPS-17)	9	9	9,636,000		9,650,000
D024-M	Data Processing Supervisor	(BPS-16)	30		20,945,000		
H024-M	Head Clerk	(BPS-16)		30			21,650,000
O101	OSD Deceased	(BPS-16)	1		523,000		
O101-M	OSD Deceased	(BPS-16)		1			523,000
A01102	Personal pay					97,000	
A01105	Qualification Pay				600,000	871,000	850,000
A011-2	**TOTAL PAY OF OTHER STAFF**		769	769	281,215,000	165,020,000	291,550,000
A01151	Total Basic Pay of Other Staff		769	769	280,865,000	164,944,000	291,000,000
S216-M	Stenographer	(BPS-15)	79	79	42,733,000		43,250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031102	**ATTORNEYS/LEGAL SERVICES**						
LQ5468	**Mufassil Establishment**						
O101	OSD Deceased	(BPS-14)	1		1,400,000		
O101-M	OSD Deceased	(BPS-14)		1			1,400,000
S078-M	Senior Clerk	(BPS-14)	75	75	49,992,000		49,800,000
J019-F	Junior Clerk	(BPS-11)	3	3	1,085,000		1,200,000
J019-M	Junior Clerk	(BPS-11)	225	225	81,322,000		86,700,000
O101	OSD Deceased	(BPS-11)	3		906,000		
O101-M	OSD Deceased	(BPS-11)		3			950,000
A008-M	Accountant	(BPS-10)	36	36	20,389,000		21,100,000
D003-M	Daftri	(BPS-04)	43		9,888,000		
D004-M	Daftri And Addressographer	(BPS-04)		43			9,950,000
N006-F	Naib Qasid	(BPS-01)	9		2,223,000		
N006-M	Naib Qasid	(BPS-01)	256	265	63,150,000		68,550,000
O101	OSD Deceased	(BPS-01)	2		850,000		
O101-M	OSD Deceased	(BPS-01)		2			950,000
S311-F	Sanitary Worker	(BPS-01)	1	1	200,000		200,000
S311-M	Sanitary Worker	(BPS-01)	36	36	6,727,000		6,950,000
A01152	Personal pay				350,000	17,000	550,000
A01170	Others					59,000	
000	Others					59,000	
A012	**TOTAL ALLOWANCES**				**432,156,000**	**351,545,000**	**432,467,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**429,950,000**	**336,279,000**	**425,861,000**
A01202	House Rent Allowance				50,719,000	26,995,000	48,400,000
A01203	Conveyance Allowance				58,100,000	31,638,000	50,000,000
A0120D	Integrated Allowance				3,826,000	2,477,000	4,500,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat					7,000	
A01216	Qualification Allowance				3,830,000	3,975,000	3,850,000
A01217	Medical Allowance				32,528,000	14,889,000	29,000,000
A0121N	Personal Allowance				1,500,000	3,008,000	3,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
LQ5468	**Mufassil Establishment**					
A01224	Entertainment Allowance			240,000	206,000	265,000
A0122M	Adhoc Relief Allowance-2016				4,000	
A0122N	Special Conveyance Allowance to Disabled Employees			1,500,000	2,101,000	3,000,000
A0122S	Utility Allowance				20,000	
A0122Y	Ad-hoc Relief Allowance 2017				8,000	
A01239	Special Allowance			74,190,000	48,150,000	77,700,000
001	Special Allowance			74,190,000	48,150,000	77,700,000
A0123F	Civil Secretariat Allowance @50%				121,000	
A0123G	Ad-hoc Relief Allowance-2018				6,000	
A0123P	Ad-hoc Relief A 2019				3,000	
A01248	Judicial Allowance			2,808,000		2,808,000
A0124F	Adhoc Relief Allowance-2021				2,000	
A0124H	Special Allowance-2021			20,000,000	17,594,000	20,000,000
A0124R	Ad-Hoc Relief Allowance 2022			55,171,000	43,345,000	58,100,000
A0124T	Special Allowance - 2022			32,500,000	22,034,000	32,500,000
A0124X	Adhoc Relief Allowance 2023			88,488,000	118,229,000	88,488,000
A01252	Non Practicing Allowance			500,000	60,000	200,000
A01270	Others			4,050,000	1,407,000	4,050,000
027	Personal Allowance			50,000		50,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			4,000,000		4,000,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,206,000**	**15,266,000**	**6,606,000**
A01273	Honoraria			1,500,000	7,946,000	5,000,000
000	Honoraria			1,500,000	7,946,000	5,000,000
A01274	Medical Charges			700,000	7,320,000	1,600,000
A01278	Leave Salary			5,000		5,000
A01299	Others			1,000		1,000
001	Others			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**16,126,000**	**11,968,000**	**24,826,000**
A032	**TOTAL COMMUNICATIONS**			**2,515,000**	**1,789,000**	**3,215,000**
A03201	Postage and Telegraph			500,000	350,000	700,000
A03202	Telephone and Trunk Call			1,500,000	1,145,000	2,000,000
A03203	Telex Teleprinter and Fax			15,000	1,000	15,000
A03204	Electronic Communication			500,000	293,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
LQ5468	**Mufassil Establishment**					
A033	**TOTAL UTILITIES**			2,700,000	2,336,000	3,600,000
A03303	Electricity			2,500,000	2,242,000	3,000,000
001	Electricity			2,500,000	2,242,000	3,000,000
A03304	Hot and Cold Weather Charges			200,000	94,000	600,000
A034	**TOTAL OCCUPANCY COSTS**			1,000		1,000
A03407	Rates and Taxes			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			7,010,000	5,059,000	11,510,000
A03805	Travelling Allowance			6,500,000	4,638,000	10,000,000
001	Travelling Allowance			6,500,000	4,638,000	10,000,000
A03806	Transportation of Goods			10,000	2,000	10,000
A03807	P.O.L Charges			500,000	419,000	1,500,000
A039	**TOTAL GENERAL**			3,900,000	2,784,000	6,500,000
A03901	Stationery			1,500,000	1,057,000	2,500,000
A03902	Printing and Publication			50,000	80,000	100,000
001	Printing and Publications			50,000	80,000	100,000
A03905	Newspapers Periodicals and Books			400,000	186,000	600,000
001	News Papers, Periodicals & Books			400,000	186,000	600,000
A03917	Law Charges			50,000	7,000	50,000
A03942	Cost of Other Stores			100,000	180,000	250,000
001	Cost of Other Stores			100,000	180,000	250,000
A03955	Computer Stationary			1,200,000	850,000	2,000,000
A03970	Others			600,000	424,000	1,000,000
001	Others			600,000	424,000	1,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			20,000,000	7,766,000	20,000,000
A041	**TOTAL PENSION**			20,000,000	7,766,000	20,000,000
A04114	Superannuation Encashment Of L.P.R			20,000,000	7,766,000	20,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,000	11,300,000	10,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
LQ5468 Mufassil Establishment					
A052 TOTAL GRANTS-DOMESTIC			1,000	11,300,000	10,000,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	11,300,000	10,000,000
001 Fin. Assis. to the families of the persons who expires during service.			1,000	11,300,000	10,000,000
A06 TOTAL TRANSFERS			50,000	48,000	100,000
A063 TOTAL ENTERTAINMENT & GIFTS			50,000	48,000	100,000
A06301 Entertainments & Gifts			50,000	48,000	100,000
001 Entertainment & Gifts			50,000	48,000	100,000
A09 TOTAL PHYSICAL ASSETS			2,000		2,000
A092 TOTAL COMPUTER EQUIPMENT			1,000		1,000
A09203 I.T. Equipment			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000		1,000
A09601 Plant and Machinery			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			1,200,000	1,002,000	2,300,000
A130 TOTAL TRANSPORT			100,000	96,000	100,000
A13001 Transport			100,000	96,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			500,000	432,000	1,000,000
A13101 Machinery and Equipment			500,000	432,000	1,000,000
A132 TOTAL FURNITURE AND FIXTURE			500,000	422,000	1,000,000
A13201 Furniture and Fixture			500,000	422,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
LQ5468 Mufassil Establishment					
A137 TOTAL COMPUTER EQUIPMENT			**100,000**	**52,000**	**200,000**
A13701 Hardware			100,000	52,000	200,000
Mufassil Establishment			**1,194,019,000**	**876,569,000**	**1,200,368,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031102	**ATTORNEYS/LEGAL SERVICES**						
LQ5469	**Advocate General**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,093,032,000**	**1,118,448,000**	**925,254,000**
A011	**TOTAL PAY**		**653**	**473**	**898,962,000**	**899,471,000**	**706,115,000**
A011-1	**TOTAL PAY OF OFFICERS**		**268**	**178**	**789,100,000**	**789,609,000**	**604,321,000**
A01101	Total Basic Pay of Officers		268	178	788,817,000	788,817,000	603,817,000
A015-M	Additional Advocate General	(Special)	23	23	191,160,000		195,000,000
A040-M	Advocate General	(Special)	1	1	3,600,000		3,600,000
A102-F	Assistant Advocate General	(Special)	3	3	19,908,000		21,132,000
A102-M	Assistant Advocate General	(Special)	42	42	278,712,000		294,624,000
A015-M	Additional Advocate General	(BPS-21)	10		71,500,000		
A102-M	Assistant Advocate General	(BPS-20)	20		117,920,000		
A579-M	Advocate-on-Record	(BPS-19)	1	1	1,245,000		1,354,000
G065-F	Govt. Attorney-Cum-State Advocate	(BPS-19)	1	1	1,136,000		1,245,000
P209-M	Protocol Officer	(BPS-18)	1		1,527,000		
B088-M	Budget and Accounts Officer	(BPS-17)	1	1	931,000		972,000
P139-M	Private Secretary	(BPS-17)	31		28,468,000		
P209-M	Protocol Officer	(BPS-17)		1			1,578,000
S139-M	Service Rig Operator	(BPS-17)		21			23,722,000
S201-M	Staff Officer	(BPS-17)	1	1	1,511,000		1,578,000
S282-M	Superintendent	(BPS-17)	9	9	8,790,000		8,869,000
A097-F	Assistant	(BPS-16)	1	1	625,000		649,000
A097-M	Assistant	(BPS-16)	72	42	40,409,000		31,016,000
A291-M	Assistant-Cum-Accountant	(BPS-16)	1	1	380,000		486,000
A292-M	Assistant-Cum-Librarian	(BPS-16)	1	1	460,000		405,000
L103-M	Librarian	(BPS-16)	1	1	920,000		975,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031102	**ATTORNEYS/LEGAL SERVICES**						
LQ5469	**Advocate General**						
R092-M	Reader	(BPS-16)	1	1	710,000		758,000
S114-M	Senior Scale Stenographer	(BPS-16)	47	27	18,905,000		15,854,000
A01102	Personal pay				60,000	24,000	
A01103	Special Pay				223,000	435,000	504,000
A01106	Total Pay of contract staff					333,000	
001	Pay of Contract Staff (Officers)					333,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**385**	**295**	**109,862,000**	**109,862,000**	**101,794,000**
A01151	Total Basic Pay of Other Staff		385	295	109,852,000	109,852,000	101,794,000
S216-M	Stenographer	(BPS-15)	22	22	7,100,000		7,366,000
S078-M	Senior Clerk	(BPS-14)	27	27	12,400,000		12,824,000
J019-M	Junior Clerk	(BPS-11)	102	72	31,355,000		23,574,000
D003-M	Daftri	(BPS-06)	1		470,000		
D003-M	Daftri	(BPS-05)	1		380,000		
D011-M	Dak Runner	(BPS-05)	3	3	1,291,000		1,255,000
D089-M	Despatch Rider	(BPS-05)	7	7	2,260,000		2,247,000
D186-M	Driver	(BPS-05)	1	4	325,000		952,000
N006-M	Naib Qasid	(BPS-05)	11		4,840,000		
S311-M	Sanitary Worker	(BPS-05)	1	1	431,000		426,000
C112-M	Chowkidar	(BPS-04)	1	1	360,000		363,000
D003-M	Daftri	(BPS-04)	2	4	540,000		1,021,000
D011-M	Dak Runner	(BPS-04)	4	4	1,482,000		1,466,000
D089-M	Despatch Rider	(BPS-04)	14	4	2,561,000		840,000
D186-M	Driver	(BPS-04)	3		710,000		
N006-M	Naib Qasid	(BPS-04)	3		1,090,000		
C112-M	Chowkidar	(BPS-03)	2	1	642,000		293,000
D011-M	Dak Runner	(BPS-03)	10	9	3,000,000		2,665,000
N006-M	Naib Qasid	(BPS-03)	13	83	3,900,000		20,661,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031102	**ATTORNEYS/LEGAL SERVICES**						
LQ5469	**Advocate General**						
S311-M	Sanitary Worker	(BPS-03)	2	1	630,000		321,000
C112-M	Chowkidar	(BPS-02)	1	1	240,000		246,000
D011-M	Dak Runner	(BPS-02)	24	19	6,732,000		390,000
N006-M	Naib Qasid	(BPS-02)	32		8,600,000		
S311-M	Sanitary Worker	(BPS-02)	14	14	3,600,000		3,716,000
C112-M	Chowkidar	(BPS-01)	1	2	175,000		341,000
D011-M	Dak Runner	(BPS-01)	29	15	4,656,000		20,661,000
N006-M	Naib Qasid	(BPS-01)	54		10,082,000		
S311-M	Sanitary Worker	(BPS-01)		1			166,000
A01153	Special Pay				10,000	10,000	
A012	**TOTAL ALLOWANCES**				**194,070,000**	**218,977,000**	**219,139,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**182,300,000**	**198,782,000**	**206,199,000**
A01202	House Rent Allowance				25,006,000	25,006,000	24,416,000
A01203	Conveyance Allowance				19,677,000	19,677,000	14,418,000
A0120D	Integrated Allowance				1,484,000	1,484,000	1,178,000
A01216	Qualification Allowance				60,000	110,000	60,000
A01217	Medical Allowance				10,396,000	10,396,000	7,757,000
A0121N	Personal Allowance				150,000	150,000	
A0122N	Special Conveyance Allowance to Disabled Employees				300,000	522,000	576,000
A0123C	30% Advocate General Office Allowance				65,201,000	65,201,000	85,000,000
A0124R	Ad-Hoc Relief Allowance 2022				9,437,000	14,125,000	21,982,000
A0124X	Adhoc Relief Allowance 2023				39,776,000	51,044,000	40,000,000
A01252	Non Practicing Allowance				10,800,000	10,800,000	10,800,000
A01270	Others				13,000	267,000	12,000
001	Others				13,000	267,000	12,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**11,770,000**	**20,195,000**	**12,940,000**
A01271	Overtime Allowance				200,000	200,000	240,000
A01273	Honoraria				5,000,000	14,225,000	10,000,000
000	Honoraria				5,000,000	14,225,000	10,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
LQ5469	**Advocate General**					
A01274	Medical Charges			5,950,000	1,395,000	2,000,000
A01277	Contingent Paid Staff			600,000	4,355,000	700,000
A01299	Others			20,000	20,000	
001	Others			20,000	20,000	
A03	**TOTAL OPERATING EXPENSES**			**111,849,000**	**90,351,000**	**94,184,000**
A032	**TOTAL COMMUNICATIONS**			**12,510,000**	**8,578,000**	**9,810,000**
A03201	Postage and Telegraph			1,000,000	714,000	1,300,000
A03202	Telephone and Trunk Call			10,500,000	6,709,000	7,000,000
A03204	Electronic Communication			1,000,000	1,153,000	1,500,000
A03205	Courier and Pilot Service			10,000	2,000	10,000
A033	**TOTAL UTILITIES**			**60,031,000**	**54,833,000**	**60,002,000**
A03301	Gas			1,000	1,000	1,000
A03302	Water			30,000	13,000	1,000
A03303	Electricity			60,000,000	54,819,000	60,000,000
001	Electricity			60,000,000	54,819,000	60,000,000
A034	**TOTAL OCCUPANCY COSTS**			**61,000**	**293,000**	**101,000**
A03402	Rent for Office Building			1,000	2,000	1,000
A03407	Rates and Taxes			60,000	291,000	100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**11,580,000**	**13,845,000**	**8,521,000**
A03805	Travelling Allowance			9,050,000	10,231,000	5,000,000
001	Travelling Allowance			9,050,000	10,231,000	5,000,000
A03806	Transportation of Goods			20,000	63,000	20,000
A03807	P.O.L Charges			2,500,000	3,549,000	3,500,000
A03808	Conveyance Charges			10,000	2,000	1,000
A039	**TOTAL GENERAL**			**27,667,000**	**12,802,000**	**15,750,000**
A03901	Stationery			8,750,000	3,329,000	5,000,000
A03902	Printing and Publication			200,000	44,000	150,000
001	Printing and Publications			200,000	44,000	150,000

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
LQ5469	**Advocate General**					
A03905	Newspapers Periodicals and Books			5,950,000	1,970,000	2,000,000
001	News Papers, Periodicals & Books			5,950,000	1,970,000	2,000,000
A03907	Advertising & Publicity			17,000	451,000	
001	Advertising & Publicity			17,000	451,000	
A03918	Exhibitions, Fairs & Other National Celebrations			50,000	7,000	50,000
A03919	Payments to Others for Service Rendered			50,000	50,000	50,000
001	Payments to Others for Service Rendered			50,000	50,000	50,000
A03942	Cost of Other Stores			7,550,000	3,913,000	5,000,000
001	Cost of Other Stores			7,550,000	3,913,000	5,000,000
A03955	Computer Stationary			50,000	18,000	500,000
A03970	Others			5,050,000	3,020,000	3,000,000
001	Others			5,050,000	3,020,000	3,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,000,000**	**2,650,000**	**5,000,000**
A041	**TOTAL PENSION**			**3,000,000**	**2,650,000**	**5,000,000**
A04114	Superannuation Encashment Of L.P.R			3,000,000	2,650,000	5,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**8,500,000**	**5,684,000**	**10,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**8,500,000**	**5,684,000**	**10,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			8,500,000	5,684,000	10,000,000
001	Fin. Assis. to the families of the persons who expires during service.			8,500,000	5,684,000	10,000,000
A06	**TOTAL TRANSFERS**			**200,000**	**61,000**	**600,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**200,000**	**61,000**	**600,000**
A06301	Entertainments & Gifts			200,000	61,000	600,000
001	Entertainment & Gifts			200,000	61,000	600,000
A09	**TOTAL PHYSICAL ASSETS**			**6,151,000**	**3,381,000**	**1,901,000**

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
031	**LAW COURTS**					
0311	**LAW COURTS**					
031102	**ATTORNEYS/LEGAL SERVICES**					
LQ5469	**Advocate General**					
A092	**TOTAL COMPUTER EQUIPMENT**			**2,300,000**	**982,000**	**1,100,000**
A09201	Hardware			50,000	5,000	50,000
A09202	Software			50,000		50,000
A09203	I.T. Equipment			2,200,000	977,000	1,000,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**1,000**
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,300,000**	**1,314,000**	**500,000**
A09601	Plant and Machinery			2,300,000	1,314,000	500,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,550,000**	**1,085,000**	**300,000**
A09701	Purchase of Furniture and Fixture			1,550,000	1,085,000	300,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**6,700,000**	**3,697,000**	**4,700,000**
A130	**TOTAL TRANSPORT**			**1,000,000**	**945,000**	**1,200,000**
A13001	Transport			1,000,000	945,000	1,200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**3,000,000**	**1,649,000**	**2,000,000**
A13101	Machinery and Equipment			3,000,000	1,649,000	2,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**2,700,000**	**1,103,000**	**1,500,000**
A13201	Furniture and Fixture			2,700,000	1,103,000	1,500,000

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ADMINISTRATION OF JUSTICE

031102 ATTORNEYS/LEGAL SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
LQ5469 Advocate General					
Advocate General			**1,229,432,000**	**1,224,272,000**	**1,041,639,000**

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031103 TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031103 TRAINING					
LQ4472 Punjab Judicial Academy					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**150,000,000**	**150,000,000**	**150,000,000**
A052 TOTAL GRANTS-DOMESTIC			**150,000,000**	**150,000,000**	**150,000,000**
A05270 To Others			150,000,000	150,000,000	150,000,000
001 Others			150,000,000	150,000,000	150,000,000
Punjab Judicial Academy			**150,000,000**	**150,000,000**	**150,000,000**

PC21011/PC24011 (011)
ADMINISTRATION OF JUSTICE

031120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
031	**LAW COURTS**						
0311	**LAW COURTS**						
031120	**OTHERS**						
LQ4110	**Administrative-General and Official Trustee**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,169,000**	**2,107,000**	**3,482,000**
A011	**TOTAL PAY**		**7**	**7**	**2,099,000**	**1,043,000**	**2,131,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,360,000**	**813,000**	**1,387,000**
A01101	Total Basic Pay of Officers		3	3	1,360,000	813,000	1,387,000
A718-M	Administrator General	(Special)	1	1	420,000		420,000
O086-M	Official Trustee	(Special)	1	1	180,000		180,000
H024-M	Head Clerk	(BPS-16)	1	1	760,000		787,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**739,000**	**230,000**	**744,000**
A01151	Total Basic Pay of Other Staff		4	4	739,000	230,000	744,000
S078-M	Senior Clerk	(BPS-14)	1	1	283,000		283,000
J019-M	Junior Clerk	(BPS-11)	1	1	232,000		232,000
N006-M	Naib Qasid	(BPS-01)	1	1	223,000		228,000
S214-M	Steno-Typist	(Fixed)	1	1	1,000		1,000
A012	**TOTAL ALLOWANCES**				**1,070,000**	**1,064,000**	**1,351,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,064,000**	**1,063,000**	**1,345,000**
A01202	House Rent Allowance				147,000	76,000	147,000
A01203	Conveyance Allowance				150,000	89,000	150,000
A0120D	Integrated Allowance				11,000	14,000	11,000
A01217	Medical Allowance				72,000	37,000	72,000
A0124H	Special Allowance-2021				167,000	88,000	167,000
A0124R	Ad-Hoc Relief Allowance 2022				144,000	111,000	144,000
A0124T	Special Allowance - 2022				144,000	111,000	144,000
A0124X	Adhoc Relief Allowance 2023				229,000	537,000	510,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**6,000**	**1,000**	**6,000**
A01273	Honoraria				5,000	1,000	5,000
000	Honoraria					1,000	

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ADMINISTRATION OF JUSTICE

031120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031120 OTHERS					
LQ4110 Administrative-General and Official Trustee					
A01278 Leave Salary			1,000		1,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**		**1,000**
A041 TOTAL PENSION			**1,000**		**1,000**
A04114 Superannuation Encashment Of L.P.R			1,000		1,000
Administrative-General and Official Trustee			**3,170,000**	**2,107,000**	**3,483,000**

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	22,129	18,169,081,000	19,208,229,000	12,537,107,000	7,222,573,000	19,759,680,000
TOTAL	**22,129**	**18,169,081,000**	**19,208,229,000**	**12,537,107,000**	**7,222,573,000**	**19,759,680,000**

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

	Rs
Charged:	**0**
Voted:	**19,759,680,000**
Total:	**19,759,680,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
034101	JAILS AND CONVICT SETTLEMENT	18,011,721,000	19,153,365,000	19,759,583,000
034102	TRAINING	157,360,000	54,864,000	97,000
TOTAL		**18,169,081,000**	**19,208,229,000**	**19,759,680,000**

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
LQ4118	DIRECTION	247,245,000	253,467,000	288,127,000
LQ4119	CENTRAL JAILS	7,806,100,000	8,315,119,000	8,601,629,000
LQ4120	DISTRICT JAIL	9,704,940,000	10,372,760,000	10,585,389,000
LQ4121	LOCK UPS	92,194,000	57,455,000	98,027,000
LQ4122	JAILS (MANUFACTURES) CENTRAL JAILS	147,105,000	140,993,000	170,938,000
LQ4123	JAILS (MANUFACTURES) DISTRICT JAILS	1,346,000	780,000	1,403,000
LQ4124	WORKS	12,791,000	12,791,000	14,070,000
LQ4719	PUNJAB PRISONS STAFF TRAINING COLLEGE SAHIWAL	157,360,000	54,864,000	97,000
TOTAL		**18,169,081,000**	**19,208,229,000**	**19,759,680,000**

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**12,106,671,000**	**11,227,818,000**	**12,537,107,000**
A011	**PAY**	**6,788,141,000**	**4,799,360,000**	**5,901,771,000**
A011-1	**TOTAL PAY OF OFFICERS**	**728,430,000**	**459,963,000**	**649,001,000**
A01101	Basic Pay of Officers	718,313,000	458,764,000	638,331,000
A01102	Personal pay	415,000	737,000	911,000
A01103	Special Pay	32,000		37,000
A01105	Qualification Pay	380,000	462,000	430,000
A01106	Pay of contract staff	9,040,000		9,042,000
A01150	Others	250,000		250,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**6,059,711,000**	**4,339,397,000**	**5,252,770,000**
A01151	Basic Pay of Other Staff	6,024,217,000	4,338,566,000	5,213,267,000
A01152	Personal pay	1,180,000	362,000	1,182,000
A01153	Special Pay	332,000		335,000
A01156	Pay of contract staff	17,971,000	232,000	21,973,000
A01170	Others	16,011,000	237,000	16,013,000
A012	**ALLOWANCES**	**5,318,530,000**	**6,428,458,000**	**6,635,336,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**5,314,552,000**	**6,417,454,000**	**6,631,260,000**
A01201	Senior Post Allowance	204,000	92,000	127,000
A01202	House Rent Allowance	328,159,000	305,467,000	306,393,000
A01203	Conveyance Allowance	489,394,000	335,542,000	467,772,000
A01204	Sumptuary Allowance		1,000	
A01207	Washing Allowance	24,589,000	21,245,000	24,426,000
A01208	Dress Allowance	2,140,000	1,394,000	2,094,000
A0120D	Integrated Allowance	4,915,000	13,721,000	14,766,000
A0120Q	Fixed Daily Allowance		69,000	
A0120R	Prison Allowance	476,239,000	1,008,425,000	1,003,051,000
A0120S	Elite force allowance	2,500,000	61,000	300,000
A01211	Hill Allowance	12,000	12,000	12,000
A01216	Qualification Allowance	1,028,000	4,733,000	4,551,000
A01217	Medical Allowance	361,259,000	281,338,000	345,097,000
A0121A	Adhoc Relief Allowance 2011		7,000	
A0121B	Health Professional Allowance	34,839,000	20,498,000	19,360,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE	400,000	246,000	400,000
A0121N	Personal Allowance	6,139,000	14,902,000	17,325,000
A01224	Entertainment Allowance	137,000	94,000	381,000
A01225	Instructional Allowance	1,218,000	27,000	219,000
A01226	Computer Allowance	1,791,000	89,000	202,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01229	Special compensatory allowance	2,705,000	308,000	1,805,000
A0122K	Prison Allowance	53,524,000	49,829,000	53,524,000
A0122M	Adhoc Relief Allowance-2016		103,000	72,000
A0122N	Special Conveyance Allowance to Disabled Employees	531,000	4,396,000	2,612,000
A0122P	Special Healthcare Allowance	12,407,000	6,960,000	10,364,000
A0122Y	Ad-hoc Relief Allowance 2017		108,000	
A01236	Deputation Allowance	118,000		118,000
A01238	Charge Allowance		140,000	
A01239	Special Allowance	3,792,000	1,840,000	5,940,000
A0123A	Police Law and Order Allowance		50,000	
A0123D	Supervisory Allowance for LHS of IRMNCH & NP		5,000	
A0123G	Ad-hoc Relief Allowance-2018		162,000	
A0123P	Ad-hoc Relief A 2019		115,000	
A01241	Utility allowance for electricity		5,000	
A01243	Special travelling allowance		93,000	
A01244	Adhoc Relief		54,000	
A01248	Judicial Allowance		4,000	
A0124C	Disparity Reduction Allowance		27,000	
A0124F	Adhoc Relief Allowance-2021		585,000	
A0124H	Special Allowance-2021		751,000	
A0124M	Prison Security Allowance	1,848,980,000	2,061,836,000	2,042,990,000
A0124R	Ad-Hoc Relief Allowance 2022	318,027,000	457,984,000	464,224,000
A0124T	Special Allowance - 2022		1,115,000	
A0124U	I.T Allowance		6,000	
A0124X	Adhoc Relief Allowance 2023	1,020,476,000	1,552,958,000	1,534,466,000
A01250	Incentive Allowance		1,000	
A01252	Non Practicing Allowance	7,417,000	16,536,000	11,382,000
A01257	RC Allowance		3,000	
A01260	Ration Allowance	186,406,000	149,834,000	185,422,000
A01261	Constiblery Allowance for Police Personnel		3,000	
A01264	Technical Allowance	12,502,000		6,000
A01267	Warden/Boarding Allowance		1,000	
A01270	Others	112,704,000	103,679,000	111,859,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**3,978,000**	**11,004,000**	**4,076,000**
A01273	Honoraria	1,696,000	8,426,000	1,781,000
A01274	Medical Charges	2,230,000	520,000	2,241,000
A01277	Contingent Paid Staff	40,000		42,000
A01278	Leave Salary	6,000	1,011,000	6,000
A01286	Suspension Allowance	1,000		1,000
A01299	Others	5,000	1,047,000	5,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	**TOTAL OPERATING EXPENSES**	**5,630,703,000**	**7,449,739,000**	**6,949,376,000**
A032	**COMMUNICATIONS**	**18,520,000**	**42,181,000**	**18,380,000**
A03201	Postage and Telegraph	3,426,000	2,626,000	3,439,000
A03202	Telephone and Trunk Call	14,736,000	11,329,000	14,551,000
A03203	Telex Teleprinter and Fax	7,000		3,000
A03204	Electronic Communication	345,000	28,169,000	380,000
A03206	Photography charges	3,000		3,000
A03270	Others	3,000	57,000	4,000
A033	**UTILITIES**	**1,273,478,000**	**2,277,209,000**	**1,782,900,000**
A03301	Gas	150,482,000	524,423,000	200,576,000
A03302	Water	983,000	3,017,000	1,180,000
A03303	Electricity	1,121,510,000	1,745,369,000	1,580,177,000
A03304	Hot and Cold Weather Charges	443,000	74,000	413,000
A03305	POL for Generator	57,000	390,000	502,000
A03370	Others	3,000	3,936,000	52,000
A034	**OCCUPANCY COSTS**	**2,794,000**	**3,874,000**	**3,075,000**
A03402	Rent for Office Building	2,237,000	3,701,000	2,461,000
A03407	Rates and Taxes	557,000	173,000	614,000
A036	**MOTOR VEHICLES**		**5,893,000**	**6,000**
A03602	Insurance			3,000
A03603	Registration		5,893,000	3,000
A038	**TRAVEL & TRANSPORTATION**	**100,329,000**	**102,027,000**	**120,923,000**
A03804	Other -international	1,000		1,000
A03805	Travelling Allowance	57,649,000	53,860,000	70,735,000
A03806	Transportation of Goods	3,803,000	3,321,000	4,127,000
A03807	P.O.L Charges	38,868,000	44,693,000	46,003,000
A03809	CNG Charges (Govt)	3,000		3,000
A03828	Conveyance charges	2,000	153,000	51,000
A03840	Others	3,000		3,000
A039	**GENERAL**	**4,235,582,000**	**5,018,555,000**	**5,024,092,000**
A03901	Stationery	13,450,000	14,453,000	14,507,000
A03902	Printing and Publication	7,012,000	7,073,000	7,163,000
A03905	Newspapers Periodicals and Books	872,000	439,000	894,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03906	Uniforms and Protective Clothing	38,847,000	27,484,000	41,480,000
A03907	Advertising & Publicity	5,107,000	5,448,000	
A03917	Law Charges	34,000		37,000
A03918	Exhibitions, Fairs & Other National Celebrations	4,000		4,000
A03919	Payments to Others for Service Rendered	8,001,000	393,906,000	7,751,000
A03925	Subsistence allowance to detenus	2,000		2,000
A03927	Purchase of drug and medicines	94,400,000	159,235,000	2,000
A03936	Foreign/Inland Training Course Fee	2,003,000	350,000	2,203,000
A03941	Exp.against National Fund for Control of Drug Abus	2,000		2,000
A03942	Cost of Other Stores	4,010,150,000	4,347,962,000	4,906,106,000
A03950	HIV AID - Drugs and Medical Supplies	111,000		2,000
A03955	Computer Stationary	8,101,000	9,443,000	4,940,000
A03970	Others	47,486,000	52,762,000	38,999,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**130,800,000**	**46,911,000**	**130,800,000**
A041	**PENSION**	**130,800,000**	**46,911,000**	**130,800,000**
A04114	Superannuation Encashment Of L.P.R	130,800,000	46,911,000	130,800,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**105,203,000**	**79,167,000**	**106,703,000**
A052	**GRANTS-DOMESTIC**	**105,203,000**	**79,167,000**	**106,703,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	105,200,000	79,167,000	106,700,000
A05270	To Others	3,000		3,000
A06	**TOTAL TRANSFERS**	**4,722,000**	**571,000**	**5,195,000**
A061	**SCHOLARSHIP**	**4,720,000**	**571,000**	**5,192,000**
A06103	Cash Awards	4,720,000	571,000	5,192,000
A063	**ENTERTAINMENT & GIFTS**	**2,000**		**3,000**
A06301	Entertainments & Gifts	2,000		3,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY OBJECT				
A09	**TOTAL PHYSICAL ASSETS**	**164,956,000**	**379,521,000**	**1,801,000**
A092	**COMPUTER EQUIPMENT**	**2,771,000**	**516,000**	**837,000**
A09201	Hardware	2,771,000	516,000	836,000
A09202	Software			1,000
A094	**OTHER STORES AND STOCKS**	**2,775,000**	**96,000**	**3,000**
A09404	Medical And Laboratory Equipment	2,775,000	96,000	3,000
A095	**PURCHASE OF TRANSPORT**	**150,002,000**	**258,132,000**	**3,000**
A09501	Transport	150,002,000	258,132,000	3,000
A096	**PURCHASE OF PLANT & MACHINERY**	**4,000**	**117,190,000**	**4,000**
A09601	Plant and Machinery	4,000	117,190,000	4,000
A097	**PURCHASE FURNITURE & FIXTURE**	**6,402,000**	**211,000**	**949,000**
A09701	Purchase of Furniture and Fixture	6,402,000	211,000	949,000
A098	**PURCHASE OF OTHER ASSETS**	**3,002,000**	**3,376,000**	**5,000**
A09802	Purchase of other assets-others	3,002,000	3,376,000	5,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**26,026,000**	**24,502,000**	**28,698,000**
A130	**TRANSPORT**	**3,680,000**	**7,792,000**	**4,048,000**
A13001	Transport	3,680,000	7,792,000	4,048,000
A131	**MACHINERY AND EQUIPMENT**	**5,810,000**	**2,936,000**	**6,391,000**
A13101	Machinery and Equipment	5,810,000	2,936,000	6,391,000
A132	**FURNITURE AND FIXTURE**	**364,000**	**537,000**	**1,287,000**
A13201	Furniture and Fixture	364,000	537,000	1,287,000
A133	**BUILDINGS AND STRUCTURE**	**12,791,000**	**12,791,000**	**14,070,000**

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	**Rs**	**Rs**
SUMMARY				
OBJECT				
A13303	Other Buildings	12,791,000	12,791,000	14,070,000
A137	**COMPUTER EQUIPMENT**	**3,381,000**	**446,000**	**2,902,000**
A13701	Hardware	3,377,000	446,000	2,898,000
A13702	Software	4,000		4,000
NET TOTAL		**18,169,081,000**	**19,208,229,000**	**19,759,680,000**

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	772		39	811	181,164,000
02	1277			1277	259,907,000
03	91		3	94	13,410,000
04	109		8	117	21,866,000
05	1006		24	1030	226,715,000
06	72			72	15,272,000
07	14122		223	14345	3,701,087,000
08	60		3	63	17,087,000
09	1725		163	1888	543,589,000
10	2			2	588,000
11	379		87	466	116,834,000
12	1		176	177	255,000
14	212		65	277	78,198,000
15	98		1	99	37,295,000
16	600	11	163	774	306,231,000
17	236	28	152	416	205,647,000
18	69		22	91	73,624,000
19	25		4	29	32,229,000
20	11		3	14	17,943,000
21	1			1	2,657,000
(Fixed)	30			30	9,010,000
(Special)	56			56	20,630,000
TOTAL	**20954**	**39**	**1136**	**22129**	**5,881,238,000**

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JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
LQ4118	**Direction**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**213,281,000**	**211,214,000**	**251,159,000**
A011	**TOTAL PAY**		**228**	**228**	**103,007,000**	**91,807,000**	**104,582,000**
A011-1	**TOTAL PAY OF OFFICERS**		**74**	**75**	**56,457,000**	**51,877,000**	**58,590,000**
A01101	Total Basic Pay of Officers		74	75	56,292,000	50,968,000	57,878,000
I024-M	Inspector General of Prisons	(BPS-21)	1	1	2,563,000		2,657,000
D211-F	Deputy Inspector General Of Prison	(BPS-20)	1	1	1,000		1,000
D211-M	Deputy Inspector General Of Prison	(BPS-20)	2	2	3,399,000		4,306,000
A004-F	A.I.G. of Prisons	(BPS-19)	1	1	1,000		1,000
A004-M	A.I.G. of Prisons	(BPS-19)	4	4	5,622,000		5,704,000
C067-M	Chief Accounts Officer	(BPS-19)	1	1	1,000		1,000
C468-M	CHIEF PSYCHOLOGIST	(BPS-19)	1	1	1,077,000		1,185,000
D288-M	Director Development	(BPS-19)	1	1	1,281,000		1,054,000
S371-M	Superintendent (Jail)	(BPS-19)	2	2	2,215,000		2,108,000
D285-M	Deputy Director (I.T)	(BPS-18)	1	1	683,000		1,000
D289-M	Deputy Director Development	(BPS-18)	1	1	827,000		683,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-18)		1			1,219,000
S090	Senior Law Officer	(BPS-18)	1		802,000		
S090-M	Senior Law Officer	(BPS-18)		1			683,000
S371-F	Superintendent (Jail)	(BPS-18)	1	1	135,000		756,000
S371-M	Superintendent (Jail)	(BPS-18)	4	4	4,148,000		5,244,000
T023-M	Technical Officer Health	(BPS-18)	1	1	901,000		1,158,000
A032-M	Administrative Officer	(BPS-17)	1		414,000		
A146-M	Assistant Director	(BPS-17)	4	4	2,646,000		4,482,000
A433-M	Assistant Director(I.T)	(BPS-17)	3	3	1,623,000		2,000

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JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
LQ4118	**Direction**						
D259-M	Deputy Superintendent (Jail)	(BPS-17)	6	6	6,596,000		4,126,000
L023-F	Lady Deputy Superintendent	(BPS-17)	2	2	135,000		923,000
L047-M	Law Officer	(BPS-17)	1	1	1,331,000		767,000
P179-F	Psychologist	(BPS-17)		1			767,000
P179-M	Psychologist	(BPS-17)	1		740,000		
R169-M	Religious Education Officer	(BPS-17)		1			1,000
S211-M	Statistical Officer	(BPS-17)	1	1	786,000		541,000
S282-M	Superintendent	(BPS-17)	6	6	7,207,000		4,363,000
A097-M	Assistant	(BPS-16)	12	12	4,265,000		9,071,000
A334-M	Accountant	(BPS-16)	1	1	1,000		1,000
A395-M	Assistant Superintendent (Jail)	(BPS-16)	10	10	6,541,000		5,701,000
L117-F	Lady Assistant Superintendent (Jail)	(BPS-16)	2	2	1,000		371,000
S116-M	Senior Stenographer	(BPS-16)	1		350,000		
S840-M	Senior Religious Teacher	(BPS-16)		1			1,000
A01102	Personal pay				105,000	706,000	600,000
A01103	Special Pay				10,000		12,000
A01105	Qualification Pay				50,000	203,000	100,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**154**	**153**	**46,550,000**	**39,930,000**	**45,992,000**
A01151	Total Basic Pay of Other Staff		154	153	46,005,000	39,900,000	45,446,000
S216-M	Stenographer	(BPS-15)	8	8	3,853,000		3,876,000
S327-M	Statistical Assistant	(BPS-15)	1	1	365,000		539,000
A011-M	Accounts Clerk	(BPS-14)	1	1	1,000		1,000
S078-M	Senior Clerk	(BPS-14)	16	16	10,422,000		6,282,000
S322-M	Senior Auditor	(BPS-14)	1		278,000		
C105-M	Chief Warder	(BPS-11)	1	1	545,000		224,000
J019-M	Junior Clerk	(BPS-11)	30	30	7,927,000		6,946,000

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JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
LQ4118	**Direction**						
J219-M	Junior Accounts Clerk	(BPS-11)	1	1	1,000		1,000
H063-M	Head Warder	(BPS-09)	8	8	3,232,000		4,045,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-07)	1	1	463,000		566,000
W013-F	Warder	(BPS-07)	2	4	2,000		601,000
W013-M	Warder	(BPS-07)	50	48	11,166,000		14,373,000
D003-M	Daftri	(BPS-05)	1	1	463,000		171,000
D186-M	Driver	(BPS-05)	3	3	782,000		751,000
C112-M	Chowkidar	(BPS-02)	1	1	220,000		253,000
D011-M	Dak Runner	(BPS-02)	1	1	361,000		176,000
N006-M	Naib Qasid	(BPS-02)	17	17	3,856,000		4,502,000
S311-M	Sanitary Worker	(BPS-02)	11	11	2,068,000		2,139,000
A01152	Personal pay				210,000	30,000	210,000
A01153	Special Pay				20,000		21,000
A01156	Total Pay of contract staff				315,000		315,000
001	Pay of Contract Staff (Officials)						315,000
A012	**TOTAL ALLOWANCES**				**110,274,000**	**119,407,000**	**146,577,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**109,595,000**	**117,049,000**	**145,864,000**
A01201	Senior Post Allowance				45,000	47,000	45,000
A01202	House Rent Allowance				8,095,000	5,005,000	8,520,000
A01203	Conveyance Allowance				7,893,000	5,941,000	8,263,000
A01207	Washing Allowance				118,000	100,000	124,000
A01208	Dress Allowance				145,000	128,000	158,000
A0120D	Integrated Allowance				116,000	320,000	310,000
A0120R	Prison Allowance				18,157,000	27,988,000	31,843,000
A0120S	Elite force allowance				100,000		100,000
A01216	Qualification Allowance				250,000	425,000	450,000
A01217	Medical Allowance				4,043,000	3,532,000	4,029,000
A0121B	Health Professional Allowance				300,000	346,000	350,000
A0121N	Personal Allowance				150,000	462,000	465,000
A01224	Entertainment Allowance				32,000	37,000	32,000
A01226	Computer Allowance						1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
LQ4118	**Direction**					
A01229	Special compensatory allowance			105,000		105,000
A0122N	Special Conveyance Allowance to Disabled Employees			12,000		12,000
A0122P	Special Healthcare Allowance			126,000	120,000	120,000
A01239	Special Allowance			10,000		10,000
001	Special Allowance			10,000		
A0124M	Prison Security Allowance			43,217,000	35,100,000	41,714,000
A0124R	Ad-Hoc Relief Allowance 2022			6,065,000	8,465,000	13,515,000
A0124X	Adhoc Relief Allowance 2023			18,582,000	27,600,000	34,129,000
A01252	Non Practicing Allowance			100,000	346,000	348,000
A01260	Ration Allowance			734,000	685,000	708,000
A01264	Technical Allowance			676,000		2,000
A01270	Others			524,000	402,000	511,000
009	Jail Warder Allowance			374,000		361,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			150,000	402,000	150,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**679,000**	**2,358,000**	**713,000**
A01273	Honoraria			475,000	2,358,000	499,000
000	Honoraria			475,000	2,358,000	499,000
A01274	Medical Charges			200,000		210,000
A01278	Leave Salary			2,000		2,000
A01299	Others			2,000		2,000
001	Others			2,000		2,000
A03	**TOTAL OPERATING EXPENSES**			**22,067,000**	**31,199,000**	**23,509,000**
A032	**TOTAL COMMUNICATIONS**			**1,848,000**	**2,047,000**	**2,028,000**
A03201	Postage and Telegraph			230,000	145,000	253,000
A03202	Telephone and Trunk Call			1,561,000	836,000	1,717,000
A03203	Telex Teleprinter and Fax			5,000		1,000
A03204	Electronic Communication			50,000	1,066,000	55,000
A03206	Photography charges			1,000		1,000
A03270	Others			1,000		1,000
A033	**TOTAL UTILITIES**			**6,667,000**	**8,831,000**	**8,261,000**
A03301	Gas			464,000	363,000	557,000
A03303	Electricity			6,200,000	7,938,000	7,700,000

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JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
LQ4118	**Direction**					
001	Electricity			6,200,000	7,938,000	7,700,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A03305	POL for Generator			1,000		2,000
A03370	Others			1,000	530,000	1,000
A034	**TOTAL OCCUPANCY COSTS**			**89,000**		**98,000**
A03407	Rates and Taxes			89,000		98,000
A036	**TOTAL MOTOR VEHICLES**				**1,096,000**	**2,000**
A03602	Insurance					1,000
A03603	Registration				1,096,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**6,942,000**	**10,166,000**	**8,463,000**
A03805	Travelling Allowance			2,421,000	2,542,000	2,442,000
001	Travelling Allowance			2,421,000	2,542,000	2,442,000
A03806	Transportation of Goods			20,000		20,000
A03807	P.O.L Charges			4,500,000	7,624,000	6,000,000
A03809	CNG Charges (Govt)			1,000		1,000
A039	**TOTAL GENERAL**			**6,521,000**	**9,059,000**	**4,657,000**
A03901	Stationery			1,570,000	3,880,000	1,720,000
A03902	Printing and Publication			420,000	402,000	460,000
001	Printing and Publications			420,000	402,000	460,000
A03905	Newspapers Periodicals and Books			110,000	85,000	121,000
001	News Papers, Periodicals & Books			110,000	85,000	121,000
A03906	Uniforms and Protective Clothing			187,000	220,000	206,000
A03907	Advertising & Publicity			2,042,000	1,661,000	
001	Advertising & Publicity			2,042,000	1,661,000	
A03918	Exhibitions, Fairs & Other National Celebrations			1,000		1,000
A03936	Foreign/Inland Training Course Fee			9,000		10,000
001	Foreign Training			9,000		10,000
A03942	Cost of Other Stores			1,000		1,000
001	Cost of Other Stores			1,000		1,000
A03955	Computer Stationary			1,471,000	2,212,000	1,392,000

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JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
LQ4118	**Direction**					
A03970	Others			710,000	599,000	746,000
001	Others			710,000	599,000	746,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**5,500,000**	**711,000**	**5,500,000**
A041	**TOTAL PENSION**			**5,500,000**	**711,000**	**5,500,000**
A04114	Superannuation Encashment Of L.P.R			5,500,000	711,000	5,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**3,501,000**	**4,667,000**	**5,001,000**
A052	**TOTAL GRANTS-DOMESTIC**			**3,501,000**	**4,667,000**	**5,001,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			3,500,000	4,667,000	5,000,000
001	Fin. Assis. to the families of the persons who expires during service.			3,500,000	4,667,000	5,000,000
A05270	To Others			1,000		1,000
001	Others			1,000		1,000
A06	**TOTAL TRANSFERS**			**770,000**	**99,000**	**848,000**
A061	**TOTAL SCHOLARSHIP**			**770,000**	**99,000**	**847,000**
A06103	Cash Awards			770,000	99,000	847,000
A063	**TOTAL ENTERTAINMENT & GIFTS**					**1,000**
A06301	Entertainments & Gifts					1,000
001	Entertainment & Gifts					1,000
A09	**TOTAL PHYSICAL ASSETS**			**103,000**	**102,000**	**104,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**51,000**	**51,000**	**51,000**
A09201	Hardware			51,000	51,000	51,000
A095	**TOTAL PURCHASE OF TRANSPORT**					**1,000**

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JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
LQ4118	**Direction**					
A09501	Transport					1,000
001	Transport					1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**1,000**
A09601	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**51,000**	**51,000**	**51,000**
A09701	Purchase of Furniture and Fixture			51,000	51,000	51,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,023,000**	**5,475,000**	**2,006,000**
A130	**TOTAL TRANSPORT**			**1,200,000**	**4,868,000**	**1,320,000**
A13001	Transport			1,200,000	4,868,000	1,320,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**360,000**	**325,000**	**396,000**
A13101	Machinery and Equipment			360,000	325,000	396,000
A132	**TOTAL FURNITURE AND FIXTURE**			**110,000**	**74,000**	**121,000**
A13201	Furniture and Fixture			110,000	74,000	121,000
A137	**TOTAL COMPUTER EQUIPMENT**			**353,000**	**208,000**	**169,000**
A13701	Hardware			351,000	208,000	167,000
A13702	Software			2,000		2,000
Direction				**247,245,000**	**253,467,000**	**288,127,000**

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
034	PRISON ADMINISTRATION AND OPERATION						
0341	PRISON ADMINISTRATION AND OPERATION						
034101	JAILS AND CONVICT SETTLEMENT						
LQ4119	Central Jails						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				4,936,567,000	4,453,517,000	5,505,112,000
A011	TOTAL PAY		9274	9297	2,718,439,000	1,895,004,000	2,851,521,000
A011-1	TOTAL PAY OF OFFICERS		504	522	289,081,000	176,062,000	277,075,000
A01101	Total Basic Pay of Officers		488	506	280,101,000	175,928,000	268,095,000
D211-M	Deputy Inspector General Of Prison	(BPS-20)	10	10	13,295,000		13,635,000
S371-M	Superintendent (Jail)	(BPS-19)	17	17	20,005,000		20,517,000
A012-M	Accounts Officer	(BPS-18)	5	5	1,000		1,000
C190-M	Consultant Physician	(BPS-18)	4	4	2,730,000		1,000
M098-M	Medical Officer	(BPS-18)	22	22	16,745,000		17,173,000
S371-F	Superintendent (Jail)	(BPS-18)	2	2	2,285,000		2,514,000
S371-M	Superintendent (Jail)	(BPS-18)	8	8	8,013,000		8,218,000
S737-M	SENIOR PSYCHOLOGIST	(BPS-18)	5	5	5,000		5,000
D035-M	Dental Surgeon	(BPS-17)	4	4	2,163,000		1,000
D259-M	Deputy Superintendent (Jail)	(BPS-17)	48	53	33,134,000		36,695,000
L023-F	Lady Deputy Superintendent	(BPS-17)	5	5	4,672,000		4,791,000
L047-M	Law Officer	(BPS-17)	4	4	2,163,000		2,218,000
L135-F	Lady Medical Officer	(BPS-17)	7	7	5,270,000		5,405,000
M098-M	Medical Officer	(BPS-17)	17	17	9,597,000		2,077,000
O008-M	Office Superintendent	(BPS-17)	1	1	1,000		1,000
P045-M	Pharmacist	(BPS-17)	4	4	2,163,000		1,000
P179-M	Psychologist	(BPS-17)	13	13	7,236,000		7,965,000
R169-M	Religious Education Officer	(BPS-17)		7			1,000
S282-M	Superintendent	(BPS-17)	20	20	14,489,000		14,860,000
W050-F	Women Medical Officer	(BPS-17)	4	4	2,163,000		1,000
A097-M	Assistant	(BPS-16)	20	20	11,773,000		14,013,000

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JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
LQ4119	**Central Jails**						
A334-M	Accountant	(BPS-16)	13	13	650,000		667,000
A395-M	Assistant Superintendent (Jail)	(BPS-16)	184	184	91,064,000		93,393,000
H024-M	Head Clerk	(BPS-16)	13	13	8,452,000		8,668,000
J036-M	Junior Psychologist	(BPS-16)	13	13	3,427,000		3,720,000
L117-F	Lady Assistant Superintendent (Jail)	(BPS-16)	18	18	8,016,000		8,292,000
N032-F	Nurse	(BPS-16)	13	13	4,379,000		1,000
N056-M	Network/System Engineer	(BPS-16)	9	9	3,032,000		1,000
O070-M	Office Assistant	(BPS-16)	1	1	1,000		1,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-16)		3			3,258,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	4		3,177,000		
S840-M	Senior Religious Teacher	(BPS-16)		7			1,000
A01102	Personal pay				110,000	4,000	110,000
A01103	Special Pay				10,000		10,000
A01105	Qualification Pay				220,000	130,000	220,000
A01106	Total Pay of contract staff		16	16	8,640,000		8,640,000
D703-M	Diploma Holder Engineer	(Special)	12	12	6,640,000		6,480,000
S314	System Administrator	(Special)	4		2,000,000		
S314-M	System Administrator	(Special)		4			2,160,000
001	Pay of Contract Staff (Officers)				8,640,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		8770	8775	2,429,358,000	1,718,942,000	2,574,446,000
A01151	Total Basic Pay of Other Staff		8700	8705	2,411,748,000	1,718,820,000	2,552,836,000
D020-M	Data Entry Operator	(BPS-15)	27	29	6,295,000		7,168,000
R045-M	Religious Teacher	(BPS-15)	18	18	7,959,000		8,516,000
S216-M	Stenographer	(BPS-15)	19	21	6,266,000		7,694,000
A011-M	Accounts Clerk	(BPS-14)	17	17	1,000		1,000
N038-M	Nursing Assistant	(BPS-14)	11	11	4,500,000		4,815,000

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JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
LQ4119	**Central Jails**						
S078-M	Senior Clerk	(BPS-14)	41	41	19,160,000		20,510,000
S216-M	Stenographer	(BPS-14)	2		916,000		
S250-M	Store Keeper	(BPS-14)	14	14	5,205,000		5,569,000
D020-M	Data Entry Operator	(BPS-12)	3	1	405,000		1,000
H042-M	Head Master	(BPS-12)	1	1	235,000		251,000
J221-M	Junior Computer Operator	(BPS-12)	87	87	20,640,000		1,000
A271-M	Assistant Storekeeper	(BPS-11)	2	2	531,000		568,000
C105-F	Chief Warder	(BPS-11)	21	21	4,534,000		4,851,000
C105-M	Chief Warder	(BPS-11)	54	54	22,808,000		24,405,000
J019-M	Junior Clerk	(BPS-11)	92	92	23,354,000		24,989,000
J219-M	Junior Accounts Clerk	(BPS-11)	17	17	1,000		1,000
M002-M	Machine Attendant	(BPS-11)	3	3	1,149,000		1,229,000
S262-M	Sub Engineer	(BPS-11)	6	6	1,141,000		1,221,000
D036-M	Dental Technician	(BPS-09)	13	13	3,349,000		3,583,000
D137-M	Dispenser	(BPS-09)	52	52	11,357,000		10,134,000
D175	Drill Instructor	(BPS-09)	8	8	647,000		692,000
H063-F	Head Warder	(BPS-09)	50	50	6,315,000		6,757,000
H063-M	Head Warder	(BPS-09)	634	636	210,071,000		224,919,000
L136-F	Lady Dispenser	(BPS-09)	12	12	2,503,000		2,678,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-09)	2	1	1,087,000		1,163,000
X005-M	X-Ray Technician	(BPS-09)	9	9	2,725,000		1,000
L026-F	Lady Health Visitor	(BPS-08)	10	10	2,581,000		2,762,000
P052-M	Photographer	(BPS-08)	12	12	3,587,000		3,838,000
A086-M	Armourer	(BPS-07)	12	12	2,124,000		2,273,000
G025-M	Gatekeeper	(BPS-07)	10	10	3,560,000		3,809,000
H063-M	Head Warder	(BPS-07)	3	1	602,000		1,000
M064-F	Matron(Female Warder)	(BPS-07)	204	204	54,936,000		58,782,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-07)	17	20	1,203,000		1,287,000

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JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
LQ4119	**Central Jails**						
W013-F	Warder	(BPS-07)	38	38	5,000		5,000
W013-M	Warder	(BPS-07)	6053	6063	1,738,418,000		1,862,692,000
L012-M	Laboratory Technician	(BPS-06)	13	13	2,583,000		2,764,000
X003-M	X-Ray Operator	(BPS-06)	13	13	2,812,000		3,009,000
B010-M	Barber	(BPS-05)	19	19	3,106,000		3,323,000
C027-M	Carpenter	(BPS-05)	1	1	380,000		407,000
C193-M	Cook	(BPS-05)	23	23	12,057,000		12,901,000
D015-M	Dark Room Attendant	(BPS-05)	10	10	3,323,000		3,556,000
D030-M	Dental Assistant	(BPS-05)	1		395,000		
D186-M	Driver	(BPS-05)	8	8	2,376,000		2,542,000
E034-M	Electrician	(BPS-05)	21	21	4,375,000		4,681,000
F053-M	Fitter	(BPS-05)	1	1	267,000		286,000
L004-M	Laboratory Assistant	(BPS-05)	9	9	2,726,000		2,917,000
M048-M	Mason	(BPS-05)	19	19	4,490,000		4,804,000
M169-M	Motor Driver	(BPS-05)		1			1,000
M173-M	Motor Mechanic	(BPS-05)	2	2	455,000		487,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	39	39	2,147,000		2,297,000
T005-M	Tailor Master	(BPS-05)	1	1	336,000		360,000
T065-M	Tractor Driver	(BPS-05)	15	15	3,811,000		4,078,000
T101-M	Tubewell Operator	(BPS-05)	3	3	1,272,000		1,361,000
W012-M	Warden	(BPS-05)	10		2,239,000		
W013-M	Warder	(BPS-05)	5	5	1,000		1,000
W108	Washer Man	(BPS-05)	11	11	2,029,000		2,171,000
H017-M	Head Armourer	(BPS-04)	1	1	421,000		450,000
M169-M	Motor Driver	(BPS-04)	49	48	10,601,000		11,342,000
P095-M	Plumber	(BPS-04)	17	17	2,488,000		2,662,000
A086-M	Armourer	(BPS-03)	1	1	238,000		255,000
A139	Assistant Cook	(BPS-03)	72	72	7,694,000		8,233,000

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JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
LQ4119	**Central Jails**						
B003-M	Bag Pipe Master	(BPS-03)	1	1	250,000		268,000
B009-M	Band Master	(BPS-03)	2	2	544,000		582,000
D175-M	Drill Instructor	(BPS-03)	1	1	363,000		388,000
G072-M	Gymnastic Master	(BPS-03)	1	1	243,000		260,000
I039-M	Instructor	(BPS-03)	2	2	457,000		489,000
C112-M	Chowkidar	(BPS-02)	1	10	157,000		2,165,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-02)	3	4	332,000		355,000
C037-M	Cartman	(BPS-01)	8	8	1,684,000		1,802,000
C112-M	Chowkidar	(BPS-01)	10	1	1,867,000		1,000
C193-M	Cook	(BPS-01)	9	9	1,886,000		2,018,000
E084-M	Executioner	(BPS-01)	5	5	899,000		962,000
F063-M	Flower Mali	(BPS-01)	5	5	951,000		1,018,000
G009-M	Garden Coolie	(BPS-01)	35	35	7,330,000		7,843,000
G011-M	Gardener	(BPS-01)	5	5	868,000		929,000
M019-M	Mali	(BPS-01)	3	3	621,000		664,000
N006-M	Naib Qasid	(BPS-01)	35	35	5,633,000		6,027,000
O098-M	O.S.D. FOR BEREAVED FAMILY	(BPS-01)	3	6	332,000		355,000
S311-M	Sanitary Worker	(BPS-01)	619	619	141,619,000		151,532,000
S433-M	Superintendent Orderly	(BPS-01)	14	14	2,920,000		3,124,000
A01152	Personal pay				500,000	116,000	500,000
A01153	Special Pay				100,000		100,000
A01156	Total Pay of contract staff		70	70	17,000,000	6,000	21,000,000
D020-M	Data Entry Operator	(Special)		40			11,990,000
D020	Data Entry Operator	(Fixed)	30		7,400,000		
I118-M	IT Technical Staff/System Operator	(Fixed)	40	30	9,600,000		9,010,000
001	Pay of Contract Staff (Officials)				17,000,000	6,000	
A01170	Others				10,000		10,000

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JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
LQ4119	**Central Jails**					
A012	**TOTAL ALLOWANCES**			**2,218,128,000**	**2,558,513,000**	**2,653,591,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**2,216,426,000**	**2,553,570,000**	**2,651,854,000**
A01201	Senior Post Allowance			113,000	45,000	81,000
A01202	House Rent Allowance			131,415,000	121,393,000	123,518,000
A01203	Conveyance Allowance			208,566,000	131,429,000	200,976,000
A01207	Washing Allowance			9,353,000	8,289,000	9,329,000
A01208	Dress Allowance			735,000	524,000	723,000
A0120D	Integrated Allowance			2,544,000	5,744,000	5,801,000
A0120R	Prison Allowance			196,363,000	389,416,000	385,710,000
A0120S	Elite force allowance			1,700,000		100,000
A01216	Qualification Allowance			372,000	1,972,000	1,600,000
A01217	Medical Allowance			140,505,000	110,867,000	134,667,000
A0121A	Adhoc Relief Allowance 2011				6,000	
A0121B	Health Professional Allowance			15,664,000	9,750,000	10,277,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE			100,000	210,000	100,000
A0121N	Personal Allowance			2,600,000	5,500,000	5,700,000
A01224	Entertainment Allowance			71,000	56,000	348,000
A01225	Instructional Allowance			18,000		18,000
A01226	Computer Allowance			951,000	87,000	151,000
A01229	Special compensatory allowance			1,000,000	253,000	100,000
A0122K	Prison Allowance			53,524,000	49,783,000	53,524,000
A0122M	Adhoc Relief Allowance-2016				11,000	
A0122N	Special Conveyance Allowance to Disabled Employees			400,000	2,100,000	600,000
A0122P	Special Healthcare Allowance			4,860,000	3,373,000	3,841,000
A0122Y	Ad-hoc Relief Allowance 2017				12,000	
A01236	Deputation Allowance			70,000		70,000
A01238	Charge Allowance				120,000	
A01239	Special Allowance			1,632,000	1,036,000	1,632,000
001	Special Allowance			1,632,000	1,036,000	
A0123D	Supervisory Allowance for LHS of IRMNCH & NP				5,000	
A0123G	Ad-hoc Relief Allowance-2018				25,000	
A0123P	Ad-hoc Relief A 2019				8,000	
A01241	Utility allowance for electricity				5,000	
A01243	Special travelling allowance				93,000	

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
LQ4119	**Central Jails**					
A01244	Adhoc Relief				17,000	
A01248	Judicial Allowance				4,000	
A0124F	Adhoc Relief Allowance-2021				254,000	
A0124H	Special Allowance-2021				12,000	
A0124M	Prison Security Allowance			786,196,000	806,683,000	811,833,000
A0124R	Ad-Hoc Relief Allowance 2022			126,878,000	180,757,000	179,107,000
A0124T	Special Allowance - 2022				210,000	
A0124X	Adhoc Relief Allowance 2023			407,523,000	615,702,000	603,211,000
A01252	Non Practicing Allowance			2,844,000	7,544,000	4,801,000
A01260	Ration Allowance			72,948,000	59,151,000	72,804,000
A01264	Technical Allowance			5,918,000		2,000
A01270	Others			41,563,000	41,124,000	41,230,000
009	Jail Warder Allowance			37,958,000		37,685,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			3,505,000	41,124,000	3,445,000
039	Other-Practice Allowance			100,000		100,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,702,000**	**4,943,000**	**1,737,000**
A01273	Honoraria			700,000	2,733,000	735,000
000	Honoraria			700,000	2,733,000	735,000
A01274	Medical Charges			1,000,000	187,000	1,000,000
A01278	Leave Salary			1,000	1,011,000	1,000
A01299	Others			1,000	1,012,000	1,000
001	Others			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**2,611,622,000**	**3,500,229,000**	**2,992,598,000**
A032	**TOTAL COMMUNICATIONS**			**7,163,000**	**32,781,000**	**7,869,000**
A03201	Postage and Telegraph			1,462,000	1,080,000	1,608,000
A03202	Telephone and Trunk Call			5,548,000	4,688,000	6,093,000
A03203	Telex Teleprinter and Fax			1,000		1,000
A03204	Electronic Communication			150,000	27,013,000	165,000
A03206	Photography charges			1,000		1,000
A03270	Others			1,000		1,000
A033	**TOTAL UTILITIES**			**620,672,000**	**1,029,454,000**	**800,757,000**
A03301	Gas			80,000,000	220,520,000	100,000,000
A03302	Water			300,000	940,000	360,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
LQ4119	**Central Jails**					
A03303	Electricity			540,230,000	807,156,000	700,100,000
001	Electricity			540,230,000	807,156,000	700,100,000
A03304	Hot and Cold Weather Charges			140,000	21,000	147,000
A03305	POL for Generator			1,000	25,000	100,000
A03370	Others			1,000	792,000	50,000
A034	**TOTAL OCCUPANCY COSTS**			**2,517,000**	**3,844,000**	**2,769,000**
A03402	Rent for Office Building			2,237,000	3,701,000	2,461,000
A03407	Rates and Taxes			280,000	143,000	308,000
A036	**TOTAL MOTOR VEHICLES**				**1,826,000**	**2,000**
A03602	Insurance					1,000
A03603	Registration				1,826,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**38,244,000**	**41,201,000**	**47,854,000**
A03804	Other -international			1,000		1,000
A03805	Travelling Allowance			25,402,000	21,833,000	31,503,000
001	Travelling Allowance			25,402,000	21,833,000	31,503,000
A03806	Transportation of Goods			1,179,000	1,757,000	1,297,000
A03807	P.O.L Charges			11,659,000	17,458,000	15,001,000
A03809	CNG Charges (Govt)			1,000		1,000
A03828	Conveyance charges			1,000	153,000	50,000
A03840	Others			1,000		1,000
A039	**TOTAL GENERAL**			**1,943,026,000**	**2,391,123,000**	**2,133,347,000**
A03901	Stationery			5,270,000	4,673,000	6,070,000
A03902	Printing and Publication			2,470,000	2,233,000	2,717,000
001	Printing and Publications			2,470,000	2,233,000	2,717,000
A03905	Newspapers Periodicals and Books			246,000	128,000	271,000
001	News Papers, Periodicals & Books			246,000	128,000	271,000
A03906	Uniforms and Protective Clothing			18,284,000	7,312,000	20,084,000
A03907	Advertising & Publicity			2,041,000	2,155,000	
001	Advertising & Publicity			2,041,000	2,155,000	
A03917	Law Charges			23,000		25,000

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JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
LQ4119	**Central Jails**					
A03918	Exhibitions, Fairs & Other National Celebrations			1,000		1,000
A03919	Payments to Others for Service Rendered			7,000,000	393,277,000	7,700,000
001	Payments to Others for Service Rendered			7,000,000	393,277,000	7,700,000
A03925	Subsistence allowance to detenus			1,000		1,000
A03927	Purchase of drug and medicines			50,400,000	79,391,000	1,000
A03936	Foreign/Inland Training Course Fee			894,000	350,000	983,000
001	Foreign Training			894,000	350,000	983,000
A03941	Exp.against National Fund for Control of Drug Abus			1,000		1,000
A03942	Cost of Other Stores			1,835,733,000	1,884,862,000	2,075,307,000
001	Cost of Other Stores				1,884,862,000	
002	Dietary Charges			1,812,722,000		2,050,000,000
003	Hospital Charges			1,000		1,000
004	Clothing & Bedding of Prisoners			11,500,000		12,650,000
005	Arms & Equipment of Warder			11,050,000		12,150,000
006	Chemicals & Photography Material			460,000		506,000
A03950	HIV AID - Drugs and Medical Supplies			110,000		1,000
A03955	Computer Stationary			3,251,000	3,173,000	2,253,000
A03970	Others			17,301,000	13,569,000	17,932,000
001	Others			3,601,000	13,569,000	2,862,000
106	Hygiene & Sanitation Charges			2,700,000		2,970,000
107	Purchase of Utensils for inmates			2,200,000		2,420,000
108	Personal Prisoners Hygiene			8,800,000		9,680,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**55,000,000**	**15,200,000**	**55,000,000**
A041	**TOTAL PENSION**			**55,000,000**	**15,200,000**	**55,000,000**
A04114	Superannuation Encashment Of L.P.R			55,000,000	15,200,000	55,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**40,001,000**	**25,200,000**	**40,001,000**
A052	**TOTAL GRANTS-DOMESTIC**			**40,001,000**	**25,200,000**	**40,001,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			40,000,000	25,200,000	40,000,000
001	Fin. Assis. to the families of the persons who expires during service.			40,000,000	25,200,000	40,000,000

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
LQ4119	**Central Jails**					
A05270	To Others			1,000		1,000
001	Others			1,000		1,000
A06	**TOTAL TRANSFERS**			**1,751,000**	**153,000**	**1,926,000**
A061	**TOTAL SCHOLARSHIP**			**1,750,000**	**153,000**	**1,925,000**
A06103	Cash Awards			1,750,000	153,000	1,925,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**1,000**		**1,000**
A06301	Entertainments & Gifts			1,000		1,000
001	Entertainment & Gifts			1,000		1,000
A09	**TOTAL PHYSICAL ASSETS**			**155,788,000**	**318,333,000**	**1,383,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,460,000**	**120,000**	**502,000**
A09201	Hardware			1,460,000	120,000	502,000
A094	**TOTAL OTHER STORES AND STOCKS**			**525,000**		**1,000**
A09404	Medical And Laboratory Equipment			525,000		1,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**150,001,000**	**258,132,000**	**1,000**
A09501	Transport			150,001,000	258,132,000	1,000
001	Transport			150,001,000	258,132,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**59,272,000**	**1,000**
A09601	Plant and Machinery			1,000	59,272,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,800,000**	**160,000**	**876,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
LQ4119	**Central Jails**					
A09701	Purchase of Furniture and Fixture			2,800,000	160,000	876,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			**1,001,000**	**649,000**	**2,000**
A09802	Purchase of other assets-others			1,001,000	649,000	2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**5,371,000**	**2,487,000**	**5,609,000**
A130	**TOTAL TRANSPORT**			**1,430,000**	**1,737,000**	**1,573,000**
A13001	Transport			1,430,000	1,737,000	1,573,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**2,500,000**	**507,000**	**2,750,000**
A13101	Machinery and Equipment			2,500,000	507,000	2,750,000
A132	**TOTAL FURNITURE AND FIXTURE**			**150,000**	**142,000**	**165,000**
A13201	Furniture and Fixture			150,000	142,000	165,000
A137	**TOTAL COMPUTER EQUIPMENT**			**1,291,000**	**101,000**	**1,121,000**
A13701	Hardware			1,290,000	101,000	1,120,000
A13702	Software			1,000		1,000
Central Jails				**7,806,100,000**	**8,315,119,000**	**8,601,629,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
LQ4120	**District Jail**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,744,887,000**	**6,476,628,000**	**6,673,557,000**
A011	**TOTAL PAY**		**12160**	**12195**	**3,864,691,000**	**2,771,269,000**	**2,892,605,000**
A011-1	**TOTAL PAY OF OFFICERS**		**684**	**703**	**360,427,000**	**222,174,000**	**306,430,000**
A01101	Total Basic Pay of Officers		684	703	359,557,000	222,018,000	305,557,000
P133-M	Principal	(BPS-19)	1	1	1,742,000		1,658,000
C190-M	Consultant Physician	(BPS-18)	2	2	1,365,000		1,000
S371-F	Superintendent (Jail)	(BPS-18)	1	1	1,395,000		1,327,000
S371-M	Superintendent (Jail)	(BPS-18)	29	29	34,794,000		33,106,000
V017-M	Vice Principal	(BPS-18)	1	1	1,610,000		1,532,000
D035-M	Dental Surgeon	(BPS-17)	2	2	1,082,000		1,000
D259-M	Deputy Superintendent (Jail)	(BPS-17)	68	83	52,285,000		57,862,000
L118-M	Lady Deputy Superintendent (Jail)	(BPS-17)	4	4	4,299,000		4,090,000
L135-F	Lady Medical Officer	(BPS-17)	16	16	11,409,000		10,856,000
M098-M	Medical Officer	(BPS-17)	88	88	60,853,000		33,202,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-17)	1	3	377,000		359,000
P045-M	Pharmacist	(BPS-17)	2	2	1,082,000		1,000
P179-M	Psychologist	(BPS-17)	30	30	9,203,000		9,276,000
W050-F	Women Medical Officer	(BPS-17)	8	8	4,327,000		1,000
A334-M	Accountant	(BPS-16)	30	30	1,000		1,000
A395-M	Assistant Superintendent (Jail)	(BPS-16)	268	268	116,718,000		111,049,000
H024-M	Head Clerk	(BPS-16)	31	31	20,604,000		19,605,000
I039-M	Instructor	(BPS-16)	2	2	1,435,000		1,365,000
J036-M	Junior Psychologist	(BPS-16)	30	30	6,301,000		6,950,000
L106-M	Law Instructor	(BPS-16)	2		983,000		
L117-F	Lady Assistant Superintendent (Jail)	(BPS-16)	25	25	13,139,000		12,605,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
LQ4120	**District Jail**						
N032-F	Nurse	(BPS-16)	30	30	10,105,000		1,000
N056-M	Network/System Engineer	(BPS-16)	11	11	3,705,000		1,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-16)	2	3	743,000		707,000
S840-M	Senior Religious Teacher	(BPS-16)		3			1,000
A01102	Personal pay				200,000	27,000	201,000
A01103	Special Pay				10,000		12,000
A01105	Qualification Pay				110,000	129,000	110,000
A01106	Total Pay of contract staff				300,000		300,000
001	Pay of Contract Staff (Officers)						300,000
A01150	Others				250,000		250,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**11476**	**11492**	**3,504,264,000**	**2,549,095,000**	**2,586,175,000**
A01151	Total Basic Pay of Other Staff		11476	11492	3,487,164,000	2,548,422,000	2,569,075,000
R045-M	Religious Teacher	(BPS-15)	21	21	12,475,000		9,255,000
S216-M	Stenographer	(BPS-15)	1	1	333,000		247,000
A011-M	Accounts Clerk	(BPS-14)	30	30	1,000		1,000
N038-M	Nursing Assistant	(BPS-14)	27	27	11,445,000		8,491,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-14)	2	2	927,000		688,000
S078-M	Senior Clerk	(BPS-14)	48	48	21,524,000		15,969,000
S250-M	Store Keeper	(BPS-14)	31	31	10,322,000		7,658,000
J221-M	Junior Computer Operator	(BPS-12)	84	84	19,928,000		1,000
C105-F	Chief Warder	(BPS-11)	26	26	3,778,000		2,775,000
C105-M	Chief Warder	(BPS-11)	91	91	40,362,000		29,945,000
J019-M	Junior Clerk	(BPS-11)	70	70	22,428,000		16,639,000
J219-M	Junior Accounts Clerk	(BPS-11)	30	30	1,000		1,000
L066-M	Librarian	(BPS-11)	1		274,000		
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-11)	2	3	276,000		205,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
LQ4120	**District Jail**						
S262	Sub Engineer	(BPS-11)	9		2,751,000		
S262-M	Sub Engineer	(BPS-11)		9			2,041,000
C173-M	Computer Operator	(BPS-10)	2	2	793,000		588,000
D036-M	Dental Technician	(BPS-09)	29	29	7,539,000		5,593,000
D137-M	Dispenser	(BPS-09)	81	81	17,066,000		11,262,000
D175-M	Drill Instructor	(BPS-09)	6	6	1,557,000		1,155,000
H063-F	Head Warder	(BPS-09)	103	103	19,485,000		14,091,000
H063-M	Head Warder	(BPS-09)	834	834	342,541,000		254,131,000
L136-F	Lady Dispenser	(BPS-09)	14	14	3,638,000		2,781,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-09)	2	8	461,000		342,000
X005-M	X-Ray Technician	(BPS-09)	9	9	6,289,000		1,000
L026-F	Lady Health Visitor	(BPS-08)	8	8	2,405,000		1,864,000
P052-M	Photographer	(BPS-08)	27	27	10,058,000		7,462,000
A086	Armourer	(BPS-07)	9		2,225,000		
A086-M	Armourer	(BPS-07)		9			1,651,000
A271-M	Assistant Storekeeper	(BPS-07)	13	13	4,340,000		3,220,000
D175	Drill Instructor	(BPS-07)	18		4,639,000		
D175-M	Drill Instructor	(BPS-07)		18			3,442,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-07)	21	32	7,345,000		5,449,000
W013-F	Warder	(BPS-07)	70	70	5,000		5,000
W013-M	Warder	(BPS-07)	7753	7753	2,345,083,000		1,742,927,000
L012-M	Laboratory Technician	(BPS-06)	30	30	8,857,000		6,571,000
X003-M	X-Ray Operator	(BPS-06)	16	16	3,946,000		2,928,000
B010-M	Barber	(BPS-05)	39	39	8,823,000		6,546,000
C193-M	Cook	(BPS-05)	48	48	11,076,000		8,217,000
D015-M	Dark Room Attendant	(BPS-05)	19	19	6,575,000		4,878,000
D186-M	Driver	(BPS-05)	14	14	4,584,000		3,401,000
E034-M	Electrician	(BPS-05)	39	39	9,265,000		6,874,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
LQ4120	**District Jail**						
F020-F	Female Warder	(BPS-05)	399	399	128,803,000		95,559,000
L004-M	Laboratory Assistant	(BPS-05)	7	7	1,928,000		1,430,000
M048-M	Mason	(BPS-05)	29	29	8,357,000		6,200,000
M169-M	Motor Driver	(BPS-05)	76	76	15,278,000		11,335,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-05)	65	62	22,078,000		16,380,000
T065	Tractor Driver	(BPS-05)	23		5,311,000		
T065-M	Tractor Driver	(BPS-05)		23			3,940,000
T101	Tubewell Operator	(BPS-05)	10		2,273,000		
T101-M	Tubewell Operator	(BPS-05)		10			1,686,000
W108	Washer Man	(BPS-05)	21		4,904,000		
W108-M	Washer Man	(BPS-05)		21			3,638,000
N041-M	Nursing Orderly	(BPS-04)	1	1	215,000		160,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-04)	2	2	461,000		342,000
P095-M	Plumber	(BPS-04)	40	40	9,313,000		6,909,000
C037-M	Cartman	(BPS-03)	6	6	1,870,000		1,387,000
H095-M	Hostel Attendant	(BPS-03)	4	3	1,314,000		975,000
N033-F	Nurse/Dai	(BPS-03)	1	1	283,000		210,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-03)	1	1	488,000		362,000
C112-M	Chowkidar	(BPS-02)	1	1	343,000		254,000
C193-M	Cook	(BPS-02)	18	18	4,683,000		3,474,000
F063-M	Flower Mali	(BPS-02)	28	28	6,851,000		5,083,000
G009-M	Garden Coolie	(BPS-02)	59	59	16,791,000		12,457,000
N006-M	Naib Qasid	(BPS-02)	12	12	3,643,000		2,703,000
O042-M	Orderli	(BPS-02)	20	20	5,535,000		4,106,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-02)	3	4	1,396,000		1,036,000
S311-M	Sanitary Worker	(BPS-02)	950	950	264,795,000		196,570,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
LQ4120	**District Jail**						
E084	Executioner	(BPS-01)	9		1,817,000		
E084-M	Executioner	(BPS-01)		9			1,348,000
G011	Gardener	(BPS-01)	10		2,014,000		
G011-M	Gardener	(BPS-01)		10			1,494,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-01)	4	6	1,000,000		742,000
A01152	Personal pay				300,000	210,000	300,000
A01153	Special Pay				200,000		200,000
A01156	Total Pay of contract staff				600,000	226,000	600,000
001	Pay of Contract Staff (Officials)					226,000	600,000
A01170	Others				16,000,000	237,000	16,000,000
A012	**TOTAL ALLOWANCES**				**2,880,196,000**	**3,705,359,000**	**3,780,952,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,878,693,000**	**3,702,256,000**	**3,779,424,000**
A01202	House Rent Allowance				181,949,000	177,061,000	172,128,000
A01203	Conveyance Allowance				263,351,000	195,521,000	254,411,000
A01204	Sumptuary Allowance					1,000	
A01207	Washing Allowance				14,968,000	12,838,000	14,968,000
A01208	Dress Allowance				1,166,000	717,000	1,211,000
A0120D	Integrated Allowance				2,100,000	7,500,000	8,500,000
A0120Q	Fixed Daily Allowance					69,000	
A0120R	Prison Allowance				258,969,000	583,969,000	577,202,000
A0120S	Elite force allowance				700,000	61,000	100,000
A01216	Qualification Allowance				226,000	2,326,000	2,500,000
A01217	Medical Allowance				210,988,000	164,552,000	203,823,000
A0121A	Adhoc Relief Allowance 2011					1,000	
A0121B	Health Professional Allowance				18,875,000	10,373,000	8,733,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE				300,000	36,000	300,000
A0121N	Personal Allowance				3,255,000	8,555,000	11,000,000
A01225	Instructional Allowance				200,000	27,000	200,000
A01226	Computer Allowance				804,000	2,000	49,000
A01229	Special compensatory allowance				1,600,000	55,000	1,600,000
A0122K	Prison Allowance					46,000	
A0122M	Adhoc Relief Allowance-2016					81,000	

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034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
LQ4120	**District Jail**					
A0122N	Special Conveyance Allowance to Disabled Employees			119,000	2,236,000	2,000,000
A0122P	Special Healthcare Allowance			7,421,000	3,457,000	6,403,000
A0122Y	Ad-hoc Relief Allowance 2017				81,000	
A01236	Deputation Allowance			48,000		48,000
A01238	Charge Allowance				20,000	
A01239	Special Allowance			2,150,000	804,000	4,298,000
001	Special Allowance			2,150,000	804,000	98,000
A0123A	Police Law and Order Allowance				50,000	
A0123G	Ad-hoc Relief Allowance-2018				122,000	
A0123P	Ad-hoc Relief A 2019				92,000	
A01244	Adhoc Relief				37,000	
A0124C	Disparity Reduction Allowance				27,000	
A0124F	Adhoc Relief Allowance-2021				316,000	
A0124H	Special Allowance-2021				147,000	
A0124M	Prison Security Allowance			951,291,000	1,208,243,000	1,166,507,000
A0124R	Ad-Hoc Relief Allowance 2022			178,795,000	264,895,000	268,263,000
A0124T	Special Allowance - 2022				350,000	
A0124U	I.T Allowance				6,000	
A0124X	Adhoc Relief Allowance 2023			587,189,000	897,189,000	887,197,000
A01250	Incentive Allowance				1,000	
A01252	Non Practicing Allowance			4,473,000	8,623,000	6,233,000
A01257	RC Allowance				3,000	
A01260	Ration Allowance			111,857,000	89,893,000	111,857,000
A01261	Constiblery Allowance for Police Personnel				3,000	
A01264	Technical Allowance			5,908,000		2,000
A01267	Warden/Boarding Allowance				1,000	
A01270	Others			69,991,000	61,869,000	69,891,000
009	Jail Warder Allowance			59,472,000		59,372,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			10,419,000	61,869,000	10,417,000
043	Practice Compensatory Allowance			100,000		102,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,503,000**	**3,103,000**	**1,528,000**
A01273	Honoraria			500,000	2,735,000	525,000
000	Honoraria			500,000	2,735,000	525,000
A01274	Medical Charges			1,000,000	333,000	1,000,000
A01278	Leave Salary			1,000		1,000
A01286	Suspension Allowance			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
LQ4120	**District Jail**					
A01299	Others			1,000	35,000	1,000
001	Others			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**2,826,697,000**	**3,753,921,000**	**3,782,914,000**
A032	**TOTAL COMMUNICATIONS**			**7,668,000**	**6,898,000**	**8,435,000**
A03201	Postage and Telegraph			1,393,000	1,199,000	1,532,000
A03202	Telephone and Trunk Call			6,127,000	5,552,000	6,740,000
A03203	Telex Teleprinter and Fax			1,000		1,000
A03204	Electronic Communication			145,000	90,000	160,000
A03206	Photography charges			1,000		1,000
A03270	Others			1,000	57,000	1,000
A033	**TOTAL UTILITIES**			**620,924,000**	**1,211,791,000**	**951,414,000**
A03301	Gas			70,000,000	303,540,000	100,000,000
A03302	Water			682,000	2,077,000	818,000
A03303	Electricity			550,000,000	903,233,000	850,000,000
001	Electricity			550,000,000	903,233,000	850,000,000
A03304	Hot and Cold Weather Charges			186,000	12,000	195,000
A03305	POL for Generator			55,000	315,000	400,000
A03370	Others			1,000	2,614,000	1,000
A034	**TOTAL OCCUPANCY COSTS**			**179,000**	**30,000**	**197,000**
A03407	Rates and Taxes			179,000	30,000	197,000
A036	**TOTAL MOTOR VEHICLES**				**2,971,000**	**2,000**
A03602	Insurance					1,000
A03603	Registration				2,971,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**51,372,000**	**48,228,000**	**63,755,000**
A03805	Travelling Allowance			28,838,000	28,078,000	36,252,000
001	Travelling Allowance			28,838,000	28,078,000	36,252,000
A03806	Transportation of Goods			2,323,000	1,493,000	2,500,000
A03807	P.O.L Charges			20,208,000	18,657,000	25,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
LQ4120	**District Jail**					
A03809	CNG Charges (Govt)			1,000		1,000
A03828	Conveyance charges			1,000		1,000
A03840	Others			1,000		1,000
A039	**TOTAL GENERAL**			2,146,554,000	2,484,003,000	2,759,111,000
A03901	Stationery			5,899,000	5,459,000	6,484,000
A03902	Printing and Publication			3,575,000	4,131,000	3,933,000
001	Printing and Publications			3,575,000	4,131,000	3,933,000
A03905	Newspapers Periodicals and Books			465,000	195,000	500,000
001	News Papers, Periodicals & Books			465,000	195,000	500,000
A03906	Uniforms and Protective Clothing			19,376,000	19,409,000	21,189,000
A03907	Advertising & Publicity			1,022,000	1,432,000	
001	Advertising & Publicity			1,022,000	1,432,000	
A03917	Law Charges			11,000		12,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,000		1,000
A03919	Payments to Others for Service Rendered			1,000		50,000
001	Payments to Others for Service Rendered			1,000		50,000
A03925	Subsistence allowance to detenus			1,000		1,000
A03927	Purchase of drug and medicines			44,000,000	79,844,000	1,000
A03936	Foreign/Inland Training Course Fee			1,100,000		1,210,000
001	Foreign Training			1,100,000		1,210,000
A03941	Exp.against National Fund for Control of Drug Abus			1,000		1,000
A03942	Cost of Other Stores			2,049,600,000	2,338,303,000	2,704,499,000
001	Cost of Other Stores				2,338,303,000	
002	Dietary Charges			2,000,000,000		2,650,000,000
003	Hospital Charges			1,000		1,000
004	Clothing & Bedding of Prisoners			26,523,000		29,175,000
005	Arms & Equipment of Warder			22,634,000		24,837,000
006	Chemicals & Photography Material			442,000		486,000
A03950	HIV AID - Drugs and Medical Supplies			1,000		1,000
A03955	Computer Stationary			2,351,000	3,348,000	1,263,000
A03970	Others			19,150,000	31,882,000	19,966,000
001	Others			5,000,000	31,882,000	4,401,000
106	Hygiene & Sanitation Charges			3,550,000		3,905,000
107	Purchase of Utensils for inmates			2,550,000		2,805,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
LQ4120	**District Jail**					
108	Personal Prisoners Hygiene			8,050,000		8,855,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**65,000,000**	**31,000,000**	**65,000,000**
A041	**TOTAL PENSION**			**65,000,000**	**31,000,000**	**65,000,000**
A04114	Superannuation Encashment Of L.P.R			65,000,000	31,000,000	65,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**55,001,000**	**47,400,000**	**55,001,000**
A052	**TOTAL GRANTS-DOMESTIC**			**55,001,000**	**47,400,000**	**55,001,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			55,000,000	47,400,000	55,000,000
001	Fin. Assis. to the families of the persons who expires during service.			55,000,000	47,400,000	55,000,000
A05270	To Others			1,000		1,000
001	Others			1,000		1,000
A06	**TOTAL TRANSFERS**			**2,201,000**	**319,000**	**2,421,000**
A061	**TOTAL SCHOLARSHIP**			**2,200,000**	**319,000**	**2,420,000**
A06103	Cash Awards			2,200,000	319,000	2,420,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**1,000**		**1,000**
A06301	Entertainments & Gifts			1,000		1,000
001	Entertainment & Gifts			1,000		1,000
A09	**TOTAL PHYSICAL ASSETS**			**6,064,000**	**60,288,000**	**309,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,260,000**	**345,000**	**282,000**
A09201	Hardware			1,260,000	345,000	282,000
A094	**TOTAL OTHER STORES AND STOCKS**			**250,000**		**1,000**
A09404	Medical And Laboratory Equipment			250,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
LQ4120	**District Jail**					
A095	**TOTAL PURCHASE OF TRANSPORT**			1,000		1,000
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	57,918,000	1,000
A09601	Plant and Machinery			1,000	57,918,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			3,551,000		22,000
A09701	Purchase of Furniture and Fixture			3,551,000		22,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			1,001,000	2,025,000	2,000
A09802	Purchase of other assets-others			1,001,000	2,025,000	2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			5,090,000	3,204,000	6,187,000
A130	**TOTAL TRANSPORT**			1,050,000	1,137,000	1,155,000
A13001	Transport			1,050,000	1,137,000	1,155,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			2,200,000	1,609,000	2,420,000
A13101	Machinery and Equipment			2,200,000	1,609,000	2,420,000
A132	**TOTAL FURNITURE AND FIXTURE**			103,000	321,000	1,000,000
A13201	Furniture and Fixture			103,000	321,000	1,000,000
A137	**TOTAL COMPUTER EQUIPMENT**			1,737,000	137,000	1,612,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4120 District Jail					
A13701 Hardware			1,736,000	137,000	1,611,000
A13702 Software			1,000		1,000
District Jail			**9,704,940,000**	**10,372,760,000**	**10,585,389,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
LQ4121	**Lock Ups**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**49,953,000**	**23,580,000**	**51,839,000**
A011	**TOTAL PAY**		**145**	**145**	**29,086,000**	**12,985,000**	**25,394,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**145**	**145**	**29,086,000**	**12,985,000**	**25,394,000**
A01151	Total Basic Pay of Other Staff		145	145	28,931,000	12,985,000	25,239,000
M047-M	Mashki	(BPS-02)	36	36	5,783,000		6,318,000
S311-M	Sanitary Worker	(BPS-02)	51	51	10,880,000		8,784,000
T109-M	Turnkeys	(BPS-02)	51	51	10,850,000		8,839,000
C112-M	Chowkidar	(BPS-01)	1	1	203,000		163,000
C193-M	Cook	(BPS-01)	1	1	203,000		163,000
C195-M	Coolie	(BPS-01)	1	1	203,000		163,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-01)	4	4	809,000		809,000
A01152	Personal pay				100,000		100,000
A01156	Total Pay of contract staff				55,000		55,000
001	Pay of Contract Staff (Officials)						55,000
A012	**TOTAL ALLOWANCES**				**20,867,000**	**10,595,000**	**26,445,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**20,815,000**	**10,595,000**	**26,390,000**
A01202	House Rent Allowance				902,000	669,000	903,000
A01203	Conveyance Allowance				3,020,000	849,000	3,020,000
A01207	Washing Allowance				3,000		3,000
A0120D	Integrated Allowance				150,000	135,000	150,000
A0120R	Prison Allowance				1,200,000	1,032,000	5,135,000
A01211	Hill Allowance				12,000	12,000	12,000
A01217	Medical Allowance				1,172,000	783,000	1,173,000
A0121N	Personal Allowance				63,000	88,000	70,000
A0122M	Adhoc Relief Allowance-2016					11,000	
A0122Y	Ad-hoc Relief Allowance 2017					15,000	
A0123G	Ad-hoc Relief Allowance-2018					15,000	
A0123P	Ad-hoc Relief A 2019					15,000	
A0124F	Adhoc Relief Allowance-2021					15,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
LQ4121	**Lock Ups**					
A0124H	Special Allowance-2021				592,000	
A0124M	Prison Security Allowance			10,500,000	1,073,000	10,500,000
A0124R	Ad-Hoc Relief Allowance 2022			800,000	1,230,000	1,500,000
A0124T	Special Allowance - 2022				555,000	
A0124X	Adhoc Relief Allowance 2023			2,869,000	3,388,000	3,800,000
A01270	Others			124,000	118,000	124,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			124,000	118,000	124,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**52,000**		**55,000**
A01274	Medical Charges			10,000		11,000
A01277	Contingent Paid Staff			40,000		42,000
A01278	Leave Salary			1,000		1,000
A01299	Others			1,000		1,000
001	Others			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**37,540,000**	**33,875,000**	**41,487,000**
A032	**TOTAL COMMUNICATIONS**			**13,000**		**14,000**
A03201	Postage and Telegraph			13,000		14,000
A033	**TOTAL UTILITIES**			**2,046,000**	**796,000**	**2,445,000**
A03302	Water			1,000		1,000
A03303	Electricity			1,980,000	780,000	2,376,000
001	Electricity			1,980,000	780,000	2,376,000
A03304	Hot and Cold Weather Charges			65,000	16,000	68,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,000**		**3,000**
A03805	Travelling Allowance			1,000		1,000
001	Travelling Allowance			1,000		1,000
A03807	P.O.L Charges			1,000		1,000
A03840	Others			1,000		1,000
A039	**TOTAL GENERAL**			**35,478,000**	**33,079,000**	**39,025,000**
A03901	Stationery			62,000	15,000	68,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
LQ4121	**Lock Ups**					
A03907	Advertising & Publicity			1,000		
001	Advertising & Publicity			1,000		
A03942	Cost of Other Stores			35,235,000	32,989,000	38,759,000
001	Cost of Other Stores				32,989,000	
002	Dietary Charges			35,000,000		38,500,000
004	Clothing & Bedding of Prisoners			235,000		259,000
A03955	Computer Stationary			28,000		31,000
A03970	Others			152,000	75,000	167,000
001	Others			152,000	75,000	167,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,500,000**		**1,500,000**
A041	**TOTAL PENSION**			**1,500,000**		**1,500,000**
A04114	Superannuation Encashment Of L.P.R			1,500,000		1,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**3,200,000**		**3,200,000**
A052	**TOTAL GRANTS-DOMESTIC**			**3,200,000**		**3,200,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			3,200,000		3,200,000
001	Fin. Assis. to the families of the persons who expires during service.			3,200,000		3,200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,000**		**1,000**
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000**		**1,000**
A13201	Furniture and Fixture			1,000		1,000
Lock Ups				**92,194,000**	**57,455,000**	**98,027,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
LQ4122	**Jails (manufactures) Central Jails**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**43,008,000**	**38,113,000**	**54,294,000**
A011	**TOTAL PAY**		**77**	**78**	**25,532,000**	**17,946,000**	**27,031,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**12**	**6,165,000**	**4,784,000**	**6,887,000**
A01101	Total Basic Pay of Officers		12	12	6,063,000	4,784,000	6,782,000
A334-M	Accountant	(BPS-16)	9	9	2,423,000		5,771,000
A395-M	Assistant Superintendent (Jail)	(BPS-16)	3	3	3,640,000		1,011,000
A01103	Special Pay				2,000		3,000
A01106	Total Pay of contract staff				100,000		102,000
001	Pay of Contract Staff (Officers)						102,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**65**	**66**	**19,367,000**	**13,162,000**	**20,144,000**
A01151	Total Basic Pay of Other Staff		65	66	19,285,000	13,156,000	20,054,000
A394-M	Accounts Clerk/Senior Clerk	(BPS-14)	14	14	4,626,000		4,797,000
S250-M	Store Keeper	(BPS-14)	9	9	3,317,000		3,410,000
A271-M	Assistant Storekeeper	(BPS-11)	2	2	458,000		566,000
J019-M	Junior Clerk	(BPS-11)	1	1	352,000		224,000
W026-M	Weaving Demonstrator	(BPS-09)	1	1	284,000		257,000
M072-M	Mechanic Foreman	(BPS-08)	1	1	206,000		203,000
O098	O.S.D. FOR BEREAVED FAMILY	(BPS-08)		1			551,000
S296-M	Supervisor Carpet Weaving	(BPS-08)	2	2	412,000		405,000
B042-M	Blacksmith	(BPS-05)	2	2	442,000		612,000
B044-M	Blanket Miller	(BPS-05)	2	2	438,000		518,000
C006-M	Calico Printer	(BPS-05)	1	1	450,000		183,000
C027-M	Carpenter	(BPS-05)	7	7	2,242,000		1,609,000
D209-M	Dyer	(BPS-05)	3	3	683,000		841,000

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JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
LQ4122	**Jails (manufactures) Central Jails**					
L051-M	Leather Master (BPS-05)	2	2	421,000		613,000
M003-M	Machine Master (BPS-05)	1	1	245,000		310,000
M008-M	Machineman (BPS-05)	1	1	442,000		183,000
M173-M	Motor Mechanic (BPS-05)	1	1	369,000		473,000
P107-M	Polish Master (BPS-05)	1	1	245,000		335,000
S031-M	Scraper Cum Polisher (BPS-05)	1	1	187,000		232,000
T005-M	Tailor Master (BPS-05)	4	4	1,165,000		994,000
T042-M	Tent Master (BPS-05)	1	1	200,000		277,000
W025-M	Weaver (BPS-05)	1	1	245,000		335,000
W029-M	Weaving Master (BPS-05)	4	4	1,139,000		1,433,000
C037-M	Cartman (BPS-02)	2	2	542,000		481,000
N006-M	Naib Qasid (BPS-02)	1	1	175,000		212,000
A01152	Personal pay			70,000	6,000	72,000
A01153	Special Pay			10,000		12,000
A01156	Total Pay of contract staff			1,000		3,000
001	Pay of Contract Staff (Officials)					3,000
A01170	Others			1,000		3,000
A012	**TOTAL ALLOWANCES**			**17,476,000**	**20,167,000**	**27,263,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**17,434,000**	**20,167,000**	**27,220,000**
A01202	House Rent Allowance			1,323,000	908,000	1,323,000
A01203	Conveyance Allowance			1,074,000	1,062,000	1,100,000
A01207	Washing Allowance			1,000		1,000
A01208	Dress Allowance			1,000		1,000
A0120D	Integrated Allowance			5,000	11,000	5,000
A0120R	Prison Allowance			1,500,000	2,960,000	3,100,000
A01217	Medical Allowance			967,000	786,000	1,386,000
A0121N	Personal Allowance			71,000	245,000	90,000
A0122M	Adhoc Relief Allowance-2016					72,000
A0122N	Special Conveyance Allowance to Disabled Employees				60,000	
A0124M	Prison Security Allowance			7,020,000	6,646,000	12,189,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
LQ4122	**Jails (manufactures) Central Jails**					
A0124R	Ad-Hoc Relief Allowance 2022			1,100,000	1,680,000	1,800,000
A0124X	Adhoc Relief Allowance 2023			4,222,000	5,802,000	6,000,000
A01260	Ration Allowance			50,000		51,000
A01270	Others			100,000	7,000	102,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			100,000	7,000	102,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**42,000**		**43,000**
A01273	Honoraria			21,000		22,000
000	Honoraria			21,000		22,000
A01274	Medical Charges			20,000		20,000
A01278	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**96,346,000**	**100,485,000**	**108,818,000**
A032	**TOTAL COMMUNICATIONS**			**28,000**	**13,000**	**31,000**
A03201	Postage and Telegraph			28,000	13,000	31,000
A033	**TOTAL UTILITIES**			**15,619,000**	**16,319,000**	**20,019,000**
A03301	Gas			18,000		18,000
A03303	Electricity			15,600,000	16,319,000	20,000,000
001	Electricity			15,600,000	16,319,000	20,000,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A034	**TOTAL OCCUPANCY COSTS**			**9,000**		**10,000**
A03407	Rates and Taxes			9,000		10,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**768,000**	**746,000**	**845,000**
A03805	Travelling Allowance			487,000	675,000	536,000
001	Travelling Allowance			487,000	675,000	536,000
A03806	Transportation of Goods			281,000	71,000	309,000
A039	**TOTAL GENERAL**			**79,922,000**	**83,407,000**	**87,913,000**
A03901	Stationery			149,000	82,000	164,000

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JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034101	**JAILS AND CONVICT SETTLEMENT**					
LQ4122	**Jails (manufactures) Central Jails**					
A03902	Printing and Publication			47,000	36,000	52,000
001	Printing and Publications			47,000	36,000	52,000
A03905	Newspapers Periodicals and Books			1,000		1,000
001	News Papers, Periodicals & Books			1,000		1,000
A03907	Advertising & Publicity			1,000	200,000	
001	Advertising & Publicity			1,000	200,000	
A03918	Exhibitions, Fairs & Other National Celebrations			1,000		1,000
A03919	Payments to Others for Service Rendered				35,000	
001	Payments to Others for Service Rendered				35,000	
A03942	Cost of Other Stores			79,570,000	82,613,000	87,527,000
001	Cost of Other Stores				82,613,000	
007	Raw Material			79,570,000		87,527,000
A03970	Others			153,000	441,000	168,000
001	Others			153,000	441,000	168,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,500,000**		**3,500,000**
A041	**TOTAL PENSION**			**3,500,000**		**3,500,000**
A04114	Superannuation Encashment Of L.P.R			3,500,000		3,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**3,500,000**	**1,900,000**	**3,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**3,500,000**	**1,900,000**	**3,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			3,500,000	1,900,000	3,500,000
001	Fin. Assis. to the families of the persons who expires during service.			3,500,000	1,900,000	3,500,000
A09	**TOTAL PHYSICAL ASSETS**			**1,000**		**1,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**1,000**
A09601	Plant and Machinery			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**750,000**	**495,000**	**825,000**

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JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4122 Jails (manufactures) Central Jails					
A131 TOTAL MACHINERY AND EQUIPMENT			**750,000**	**495,000**	**825,000**
A13101 Machinery and Equipment			750,000	495,000	825,000
Jails (manufactures) Central Jails			**147,105,000**	**140,993,000**	**170,938,000**

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JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034101	**JAILS AND CONVICT SETTLEMENT**						
LQ4123	**Jails (manufactures) District Jails**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,015,000**	**757,000**	**1,071,000**
A011	**TOTAL PAY**		**2**	**2**	**570,000**	**387,000**	**579,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**570,000**	**387,000**	**579,000**
A01151	Total Basic Pay of Other Staff		2	2	568,000	387,000	577,000
B042-M	Blacksmith	(BPS-05)	1	1	284,000		183,000
E050-M	Embroidery Expert	(BPS-05)	1	1	284,000		394,000
A01153	Special Pay				2,000		2,000
A012	**TOTAL ALLOWANCES**				**445,000**	**370,000**	**492,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**445,000**	**370,000**	**492,000**
A01203	Conveyance Allowance				1,000		1,000
A0120R	Prison Allowance				50,000	60,000	60,000
A01217	Medical Allowance				18,000	18,000	18,000
A0124M	Prison Security Allowance				246,000	128,000	246,000
A0124R	Ad-Hoc Relief Allowance 2022				38,000	37,000	38,000
A0124X	Adhoc Relief Allowance 2023				91,000	127,000	128,000
A01260	Ration Allowance				1,000		1,000
A03	**TOTAL OPERATING EXPENSES**				**31,000**	**23,000**	**32,000**
A039	**TOTAL GENERAL**				**31,000**	**23,000**	**32,000**
A03942	Cost of Other Stores				11,000	8,000	12,000
001	Cost of Other Stores				11,000	8,000	12,000
A03970	Others				20,000	15,000	20,000
001	Others				20,000	15,000	20,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**300,000**		**300,000**
A041	**TOTAL PENSION**				**300,000**		**300,000**
A04114	Superannuation Encashment Of L.P.R				300,000		300,000

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JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4123 Jails (manufactures) District Jails					
Jails (manufactures) District Jails			**1,346,000**	**780,000**	**1,403,000**

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JAILS AND CONVICT SETTLEMENTS

034101 JAILS AND CONVICT SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
LQ4124 Works					
A13 TOTAL REPAIRS AND MAINTENANCE			**12,791,000**	**12,791,000**	**14,070,000**
A133 TOTAL BUILDINGS AND STRUCTURE			**12,791,000**	**12,791,000**	**14,070,000**
A13303 Other Buildings			12,791,000	12,791,000	14,070,000
001 Other Buildings			12,791,000	12,791,000	14,070,000
Works			**12,791,000**	**12,791,000**	**14,070,000**

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JAILS AND CONVICT SETTLEMENTS

034102 TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034102	**TRAINING**						
LQ4719	**PUNJAB PRISONS STAFF TRAINING COLLEGE SAHIWAL**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**117,960,000**	**24,009,000**	**75,000**
A011	**TOTAL PAY**		**184**	**184**	**46,816,000**	**9,962,000**	**59,000**
A011-1	**TOTAL PAY OF OFFICERS**		**29**	**29**	**16,300,000**	**5,066,000**	**19,000**
A01101	Total Basic Pay of Officers		29	29	16,300,000	5,066,000	19,000
C228-M	Commandant	(BPS-21)	1		1,365,000		
C228-M	Commandant	(BPS-20)		1			1,000
D849-M	Deputy Commandant	(BPS-20)	1		1,229,000		
A905-M	Assistant Commandant (Training)	(BPS-19)	1		1,054,000		
D849-M	Deputy Commandant	(BPS-19)		1			1,000
A905-M	Assistant Commandant (Training)	(BPS-18)		1			1,000
C539-M	Course Commandant	(BPS-18)	2		1,366,000		
S112-M	Senior Research Officer	(BPS-18)	1	1	683,000		1,000
A012-M	Accounts Officer	(BPS-17)	1	1	541,000		1,000
C539-M	Course Commandant	(BPS-17)		2			2,000
D092-M	Development Officer	(BPS-17)	1	1	541,000		1,000
I032-M	Instructor	(BPS-17)	6	6	3,245,000		1,000
L066-M	Librarian	(BPS-17)	1	1	541,000		1,000
M098-M	Medical Officer	(BPS-17)	1	1	541,000		1,000
O008-M	Office Superintendent	(BPS-17)	1	1	541,000		1,000
R059-F	Research Officer	(BPS-17)	1	1	541,000		1,000
S061-M	Security Officer	(BPS-17)	1	1	541,000		1,000
S201-M	Staff Officer	(BPS-17)	1	1	541,000		1,000
A379-M	Assistant Security Officer	(BPS-16)		3			1,000
C550-M	Company Commander	(BPS-16)	4	4	1,346,000		1,000
O070-M	Office Assistant	(BPS-16)	1	1	337,000		1,000

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JAILS AND CONVICT SETTLEMENTS

034102 TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034102	**TRAINING**						
LQ4719	**PUNJAB PRISONS STAFF TRAINING COLLEGE SAHIWAL**						
S061-M	Security Officer	(BPS-16)	3		1,010,000		
S833-M	Staff Officer to Deputy Commandant	(BPS-16)	1	1	337,000		1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**155**	**155**	**30,516,000**	**4,896,000**	**40,000**
A01151	Total Basic Pay of Other Staff		155	155	30,516,000	4,896,000	40,000
A337-M	Assistant Librarian	(BPS-14)	1	1	270,000		1,000
N038-M	Nursing Assistant	(BPS-14)	1	1	270,000		1,000
P424-M	Platoon Commander	(BPS-14)	8	8	2,163,000		1,000
S078-M	Senior Clerk	(BPS-14)	2	2	541,000		1,000
S216-M	Stenographer	(BPS-14)	3	3	811,000		1,000
S250-M	Store Keeper	(BPS-14)	1	1	270,000		1,000
J221-M	Junior Computer Operator	(BPS-12)	4	4	949,000		1,000
C105-M	Chief Warder	(BPS-11)	2	2	448,000		1,000
J019-M	Junior Clerk	(BPS-11)	4	4	895,000		1,000
S262-M	Sub Engineer	(BPS-11)	1	1	223,000		1,000
B009-M	Band Master	(BPS-09)	1	1	210,000		1,000
D137-M	Dispenser	(BPS-09)	1	1	210,000		1,000
D175-M	Drill Instructor	(BPS-09)	4	4	839,000		1,000
H063-M	Head Warder	(BPS-09)	8	8	1,677,000		1,000
M382-M	Medical Attendant	(BPS-08)	1	1	203,000		1,000
P052-M	Photographer	(BPS-08)	1	1	203,000		1,000
D175-M	Drill Instructor	(BPS-07)	3	3	587,000		1,000
L058-M	Lecturer Assistant	(BPS-07)	3	3	587,000		1,000
W013-F	Warder	(BPS-07)	6	6	1,174,000		1,000
W013-M	Warder	(BPS-07)	37	37	7,242,000		1,000
B010-M	Barber	(BPS-05)	4	4	731,000		1,000
C027-M	Carpenter	(BPS-05)	1	1	183,000		1,000

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JAILS AND CONVICT SETTLEMENTS

034102 TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
034	**PRISON ADMINISTRATION AND OPERATION**						
0341	**PRISON ADMINISTRATION AND OPERATION**						
034102	**TRAINING**						
LQ4719	**PUNJAB PRISONS STAFF TRAINING COLLEGE SAHIWAL**						
E034-M	Electrician	(BPS-05)	2	2	366,000		1,000
G072-M	Gymnastic Master	(BPS-05)	1	1	183,000		1,000
H027-M	Head Cook	(BPS-05)	2	2	366,000		1,000
K026-M	Karate Master	(BPS-05)	1	1	183,000		1,000
M048-M	Mason	(BPS-05)	2	2	366,000		1,000
P095-M	Plumber	(BPS-05)	1	1	183,000		1,000
T005-M	Tailor Master	(BPS-05)	1	1	183,000		1,000
T065-M	Tractor Driver	(BPS-05)	1	1	183,000		1,000
T101-M	Tubewell Operator	(BPS-05)	2	2	366,000		1,000
M169-M	Motor Driver	(BPS-04)	8	8	1,410,000		1,000
A139-M	Assistant Cook	(BPS-03)	3	3	513,000		1,000
A304-M	Attendant	(BPS-01)	3	3	488,000		1,000
G011-M	Gardener	(BPS-01)	2	2	325,000		1,000
M297-M	Mess Attendant	(BPS-01)	4	4	650,000		1,000
N006-M	Naib Qasid	(BPS-01)	3	3	488,000		1,000
O120-M	Orderly	(BPS-01)		5			1,000
S025-M	Sanitary Worker	(BPS-01)	15	15	2,439,000		1,000
S433-M	Superintendent Orderly	(BPS-01)	5		813,000		
W108-M	Washer Man	(BPS-01)	2	2	325,000		1,000
A012	**TOTAL ALLOWANCES**				**71,144,000**	**14,047,000**	**16,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**71,144,000**	**13,447,000**	**16,000**
A01201	Senior Post Allowance				46,000		1,000
A01202	House Rent Allowance				4,475,000	431,000	1,000
A01203	Conveyance Allowance				5,489,000	740,000	1,000
A01207	Washing Allowance				146,000	18,000	1,000
A01208	Dress Allowance				93,000	25,000	1,000
A0120D	Integrated Allowance					11,000	
A0120R	Prison Allowance					3,000,000	1,000
A01216	Qualification Allowance				180,000	10,000	1,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034102 TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034102	**TRAINING**					
LQ4719	**PUNJAB PRISONS STAFF TRAINING COLLEGE SAHIWAL**					
A01217	Medical Allowance			3,566,000	800,000	1,000
A0121B	Health Professional Allowance				29,000	
A0121N	Personal Allowance				52,000	
A01224	Entertainment Allowance			34,000	1,000	1,000
A01225	Instructional Allowance			1,000,000		1,000
A01226	Computer Allowance			36,000		1,000
A0122P	Special Healthcare Allowance				10,000	
A0124M	Prison Security Allowance			50,510,000	3,963,000	1,000
A0124R	Ad-Hoc Relief Allowance 2022			4,351,000	920,000	1,000
A0124X	Adhoc Relief Allowance 2023				3,150,000	1,000
A01252	Non Practicing Allowance				23,000	
A01260	Ration Allowance			816,000	105,000	1,000
A01270	Others			402,000	159,000	1,000
009	Jail Warder Allowance			402,000		1,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				159,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**600,000**	
A01273	Honoraria				600,000	
000	Honoraria				600,000	
A03	**TOTAL OPERATING EXPENSES**			**36,400,000**	**30,007,000**	**18,000**
A032	**TOTAL COMMUNICATIONS**			**1,800,000**	**442,000**	**3,000**
A03201	Postage and Telegraph			300,000	189,000	1,000
A03202	Telephone and Trunk Call			1,500,000	253,000	1,000
A03270	Others					1,000
A033	**TOTAL UTILITIES**			**7,550,000**	**10,018,000**	**4,000**
A03301	Gas					1,000
A03302	Water					1,000
A03303	Electricity			7,500,000	9,943,000	1,000
001	Electricity			7,500,000	9,943,000	1,000
A03304	Hot and Cold Weather Charges			50,000	25,000	1,000
A03305	POL for Generator				50,000	

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034102 TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034102	**TRAINING**					
LQ4719	**PUNJAB PRISONS STAFF TRAINING COLLEGE SAHIWAL**					
A034	**TOTAL OCCUPANCY COSTS**					**1,000**
A03407	Rates and Taxes					1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,000,000**	**1,686,000**	**3,000**
A03805	Travelling Allowance			500,000	732,000	1,000
001	Travelling Allowance			500,000	732,000	1,000
A03806	Transportation of Goods					1,000
A03807	P.O.L Charges			2,500,000	954,000	1,000
A039	**TOTAL GENERAL**			**24,050,000**	**17,861,000**	**7,000**
A03901	Stationery			500,000	344,000	1,000
A03902	Printing and Publication			500,000	271,000	1,000
001	Printing and Publications			500,000	271,000	1,000
A03905	Newspapers Periodicals and Books			50,000	31,000	1,000
001	News Papers, Periodicals & Books			50,000	31,000	1,000
A03906	Uniforms and Protective Clothing			1,000,000	543,000	1,000
A03919	Payments to Others for Service Rendered			1,000,000	594,000	1,000
001	Payments to Others for Service Rendered			1,000,000	594,000	1,000
A03942	Cost of Other Stores			10,000,000	9,187,000	1,000
001	Cost of Other Stores				9,187,000	
005	Arms & Equipment of Warder			10,000,000		1,000
A03955	Computer Stationary			1,000,000	710,000	1,000
A03970	Others			10,000,000	6,181,000	
001	Others			10,000,000	6,181,000	
A09	**TOTAL PHYSICAL ASSETS**			**3,000,000**	**798,000**	**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**					**2,000**
A09201	Hardware					1,000
A09202	Software					1,000

PC21012 (012)
JAILS AND CONVICT SETTLEMENTS

034102 TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
034	**PRISON ADMINISTRATION AND OPERATION**					
0341	**PRISON ADMINISTRATION AND OPERATION**					
034102	**TRAINING**					
LQ4719	**PUNJAB PRISONS STAFF TRAINING COLLEGE SAHIWAL**					
A094	**TOTAL OTHER STORES AND STOCKS**			2,000,000	96,000	1,000
A09404	Medical And Laboratory Equipment			2,000,000	96,000	1,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			1,000,000	702,000	1,000
A09802	Purchase of other assets-others			1,000,000	702,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**				50,000	
A130	**TOTAL TRANSPORT**				50,000	
A13001	Transport				50,000	
	PUNJAB PRISONS STAFF TRAINING COLLEGE SAHIWAL			**157,360,000**	**54,864,000**	**97,000**

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POLICE
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	225,327	163,364,638,000	195,086,676,000	156,259,128,000	31,106,019,000	187,365,147,000
TOTAL	**225,327**	**163,364,638,000**	**195,086,676,000**	**156,259,128,000**	**31,106,019,000**	**187,365,147,000**

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	Rs
Charged:	**0**
Voted:	**187,365,147,000**
Total:	**187,365,147,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
032102	PROVINCIAL POLICE	146,398,840,000	180,041,020,000	172,478,911,000
032103	DISTRICT POLICE	887,847,000	626,684,000	930,283,000
032111	TRAINING	4,179,564,000	4,179,292,000	4,243,962,000
032113	OTHER CIVIL ARMED FORCES	8,900,630,000	8,468,523,000	8,581,840,000
032150	OTHERS	2,997,757,000	1,771,157,000	1,130,151,000
TOTAL		**163,364,638,000**	**195,086,676,000**	**187,365,147,000**

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
DQ4005	BORDER MILITARY POLICE DG KHAN	359,305,000	290,684,000	411,987,000
DQ4006	BALUCH LEVY DG KHAN	331,010,000	174,597,000	325,353,000
LQ4125	DIRECTION	5,912,565,000	7,648,384,000	8,098,404,000
LQ4126	SUPERINTENDENCE	1,317,613,000	1,453,444,000	1,652,221,000
LQ4127	DISTRICT POLICE	105,709,643,000	134,992,412,000	126,838,660,000
LQ4129	SPECIAL BRANCH	7,275,073,000	6,969,641,000	7,082,829,000
LQ4131	PUNJAB CONSTABULARY	8,900,630,000	8,468,523,000	8,581,840,000
LQ4133	POLICE SUPPLIED TO PUBLIC DEPARTMENTS PRIVATE BODIES AND PERSONS	565,893,000	446,338,000	565,846,000
LQ4134	QAUMI RAZAKAR ORGANIZATION	186,244,000	117,015,000	203,305,000
LQ4135	WORKS	2,245,620,000	1,207,804,000	361,000,000
LQ4136	POLICE TRAINING INSTITUTE	4,179,564,000	4,179,292,000	4,243,962,000
LQ4590	COUNTER TERRORISM DEPARTMENT	8,125,112,000	9,437,255,000	7,692,129,000
LQ4667	SPECIAL PROTECTION UNIT	5,462,535,000	5,507,438,000	6,570,453,000
LQ4712	BALUCH LEVY RAJANPUR	41,000		41,000
LQ5412	PUNJAB SAFE CITIES AUTHORITY	2,626,331,000	3,747,007,000	3,806,574,000
LQ5803	PUNJAB HIGHWAY PATROL PHP.	8,558,084,000	9,472,904,000	9,756,282,000
LW4120	ELITE POLICE FORCE	1,411,884,000	812,535,000	981,359,000
RQ4002	BORDER MILITARY POLICE RAJANPUR	197,491,000	161,403,000	192,902,000
TOTAL		**163,364,638,000**	**195,086,676,000**	**187,365,147,000**

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**134,065,768,000**	**162,606,523,000**	**156,259,128,000**
A011	**PAY**	**60,054,865,000**	**75,264,709,000**	**71,407,270,000**
A011-1	**TOTAL PAY OF OFFICERS**	**5,777,805,000**	**5,230,445,000**	**6,121,490,000**
A01101	Basic Pay of Officers	5,612,817,000	5,096,248,000	5,594,447,000
A01102	Personal pay	8,335,000	5,280,000	7,310,000
A01103	Special Pay	10,309,000	7,512,000	8,638,000
A01105	Qualification Pay	3,901,000	3,251,000	3,606,000
A01106	Pay of contract staff	128,642,000	113,640,000	492,477,000
A01108	Pay of Shaheed Police Officers	13,656,000	4,387,000	14,004,000
A01109	Command Pay	23,000	18,000	16,000
A01150	Others	122,000	109,000	992,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**54,277,060,000**	**70,034,264,000**	**65,285,780,000**
A01151	Basic Pay of Other Staff	53,728,603,000	69,530,271,000	64,421,265,000
A01152	Personal pay	31,150,000	86,780,000	68,795,000
A01153	Special Pay	190,586,000	227,968,000	195,997,000
A01155	Qualification Pay	762,000	230,000	200,000
A01156	Pay of contract staff	107,377,000	101,081,000	482,107,000
A01158	Pay of Shaheed Police Officials	218,582,000	83,484,000	112,123,000
A01170	Others		4,450,000	5,293,000
A012	**ALLOWANCES**	**74,010,903,000**	**87,341,814,000**	**84,851,858,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**73,633,271,000**	**86,720,280,000**	**84,400,238,000**
A01201	Senior Post Allowance	1,070,000	823,000	937,000
A01202	House Rent Allowance	5,650,338,000	5,305,794,000	5,102,596,000
A01203	Conveyance Allowance	5,364,144,000	5,100,027,000	5,038,397,000
A01205	Dearness Allowance		5,000	
A01206	Local Compensatory Allowance		83,000	
A01207	Washing Allowance	331,272,000	310,227,000	317,143,000
A01208	Dress Allowance	39,632,000	55,233,000	47,818,000
A01209	Special Additional Allowance		52,000	
A0120D	Integrated Allowance	47,632,000	43,145,000	47,948,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat		105,000	
A0120P	Adhoc Relief 2009		8,000	
A0120Q	Fixed Daily Allowance	20,306,784,000	23,591,500,000	23,249,565,000
A0120R	Prison Allowance		37,000	
A0120S	Elite force allowance	47,382,000	1,706,000	43,120,000
A0120X	Ad - hoc Allowance - 2010		1,000	

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0120Z	Vehicle Miantenance Allownace	27,186,000	18,164,000	22,320,000
A01210	Risk Allowance	208,028,000	17,509,000	306,451,000
A01211	Hill Allowance	19,330,000	14,247,000	16,760,000
A01216	Qualification Allowance	69,178,000	111,758,000	83,109,000
A01217	Medical Allowance	3,909,140,000	3,728,425,000	3,688,627,000
A0121A	Adhoc Relief Allowance 2011		95,000	
A0121B	Health Professional Allowance	1,597,000	1,300,000	1,615,000
A0121C	Additional Pay Allowance	75,912,000	303,312,000	273,360,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE	324,000	336,000	374,000
A0121M	Adhoc Relief Allowance - 2012		153,000	
A0121N	Personal Allowance	50,739,000	113,093,000	84,240,000
A0121Q	Audit & Accounts Allowance		9,000	
A0121T	Adhoc Relief Allowance 2013		131,000	
A0121V	Special Assignment Allowance		28,839,000	27,000,000
A0121W	Counter Terrorism Allowance	1,192,384,000	998,480,000	1,106,274,000
A0121Z	Adhoc Relief Allowance - 2014		100,000	
A01224	Entertainment Allowance	934,000	777,000	863,000
A01225	Instructional Allowance	15,712,000	9,217,000	10,000,000
A01226	Computer Allowance	4,143,000	3,612,000	3,717,000
A01227	Project Allowance		13,000	
A01228	Orderly Allowance		14,000	
A01229	Special compensatory allowance	189,314,000	570,176,000	356,822,000
A0122C	Adhoc Relief Allowance - 2015		41,000	
A0122M	Adhoc Relief Allowance-2016	1,000	2,034,000	
A0122N	Special Conveyance Allowance to Disabled Employees	15,826,000	34,302,000	30,860,000
A0122P	Special Healthcare Allowance	650,000	476,000	610,000
A0122R	Administrative Allowance			4,500,000
A0122U	Monetary Allowance (QPM/PPM/Bar)	229,000	1,901,000	469,000
A0122Y	Ad-hoc Relief Allowance 2017		2,682,000	192,000
A01236	Deputation Allowance	5,258,000	3,497,000	5,146,000
A01238	Charge Allowance	402,000	455,000	202,000
A01239	Special Allowance	676,960,000	610,655,000	684,778,000
A0123A	Police Law and Order Allowance	6,882,061,000	9,329,301,000	9,139,788,000
A0123G	Ad-hoc Relief Allowance-2018		2,599,000	192,000
A0123K	Superior Executive Allowance	4,500,000	7,137,000	6,753,000
A0123P	Ad-hoc Relief A 2019		2,327,000	192,000
A0123Y	Police Administration Allowance	1,141,478,000	1,143,899,000	1,204,226,000
A01241	Utility allowance for electricity			500,000
A01242	Consolidation Travelling Allowance		15,175,000	
A01243	Special travelling allowance		36,000	
A01247	NAB Allowance		2,000	

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0124B	South Punjab Re-Allocation Allowance	60,144,000	12,051,000	
A0124F	Adhoc Relief Allowance-2021		5,474,000	66,853,000
A0124H	Special Allowance-2021	4,812,000	522,000	4,793,000
A0124R	Ad-Hoc Relief Allowance 2022	5,929,781,000	7,184,662,000	6,913,885,000
A0124T	Special Allowance - 2022	28,890,000	6,226,000	9,235,000
A0124U	I.T Allowance	246,694,000	198,841,000	196,485,000
A0124X	Adhoc Relief Allowance 2023	16,769,617,000	23,724,811,000	22,185,931,000
A01252	Non Practicing Allowance	1,868,000	1,530,000	1,935,000
A01260	Ration Allowance	2,821,954,000	2,688,493,000	2,625,322,000
A01261	Constiblery Allowance for Police Personnel	993,628,000	931,222,000	947,754,000
A01264	Technical Allowance	79,000	37,000	38,000
A01270	Others	496,264,000	481,386,000	540,543,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**377,632,000**	**621,534,000**	**451,620,000**
A01271	Overtime Allowance	2,500,000	4,113,000	2,625,000
A01273	Honoraria	143,610,000	371,983,000	213,075,000
A01274	Medical Charges	203,902,000	233,046,000	195,336,000
A01277	Contingent Paid Staff	1,680,000	527,000	1,830,000
A01278	Leave Salary	25,760,000	11,522,000	38,582,000
A01299	Others	180,000	343,000	172,000
A02	**TOTAL PROJECT PRE-INVESTMENT ANALYSIS**	**16,500,000**		**17,250,000**
A021	**FEASIBILITY STUDIES**	**10,500,000**		**10,650,000**
A02101	Feasibility studies	10,500,000		10,650,000
A022	**RESEARCH AND SERVICE & EXPLORATORY OPERATIONS**	**6,000,000**		**6,600,000**
A02201	Research and Surveys & Exploratory Operations	6,000,000		6,600,000
A03	**TOTAL OPERATING EXPENSES**	**18,655,560,000**	**20,181,434,000**	**20,254,670,000**
A032	**COMMUNICATIONS**	**553,424,000**	**379,948,000**	**591,633,000**
A03201	Postage and Telegraph	72,891,000	23,443,000	52,664,000
A03202	Telephone and Trunk Call	396,839,000	285,884,000	453,471,000
A03204	Electronic Communication	83,264,000	70,530,000	85,072,000
A03205	Courier and Pilot Service	430,000	91,000	426,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A033	**UTILITIES**	**2,012,389,000**	**2,217,963,000**	**2,697,074,000**
A03301	Gas	120,111,000	145,411,000	161,540,000
A03302	Water	16,629,000	12,644,000	20,975,000
A03303	Electricity	1,791,407,000	1,976,536,000	2,402,805,000
A03304	Hot and Cold Weather Charges	45,378,000	27,052,000	55,996,000
A03305	POL for Generator	38,864,000	56,320,000	55,758,000
A034	**OCCUPANCY COSTS**	**229,475,000**	**217,164,000**	**274,134,000**
A03402	Rent for Office Building	171,562,000	176,771,000	198,360,000
A03403	Rent for Residential Building	4,000		102,000
A03404	Rent for other building	500,000		3,200,000
A03405	Rent Other than on Residential Building	300,000		330,000
A03407	Rates and Taxes	57,109,000	40,393,000	67,042,000
A03409	Insurance			5,000,000
A03410	Security			100,000
A035	**OPERATING LEASES**	**21,940,000**	**21,940,000**	
A03502	Buildings	21,940,000	21,940,000	
A036	**MOTOR VEHICLES**	**4,000,000**		**4,400,000**
A03602	Insurance	4,000,000		4,400,000
A037	**CONSULTANCY AND CONTRACTUAL WORK**	**24,700,000**	**12,397,000**	**27,170,000**
A03701	Computer	500,000		550,000
A03702	Management	500,000		550,000
A03770	Other	23,700,000	12,397,000	26,070,000
A038	**TRAVEL & TRANSPORTATION**	**9,352,874,000**	**9,970,452,000**	**10,326,088,000**
A03801	Training - domestic	20,000,000	21,896,000	25,000,000
A03805	Travelling Allowance	330,894,000	202,809,000	331,991,000
A03806	Transportation of Goods	1,980,000	815,000	2,360,000
A03807	P.O.L Charges	9,000,000,000	9,744,932,000	9,966,737,000
A039	**GENERAL**	**6,456,758,000**	**7,361,570,000**	**6,334,171,000**
A03901	Stationery	356,563,000	306,480,000	372,955,000
A03902	Printing and Publication	195,903,000	116,891,000	190,369,000
A03903	Conference/Seminars/Workshops/ Symposia	4,800,000	5,455,000	6,950,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03904	Hire of Vehicles	6,000,000		6,600,000
A03905	Newspapers Periodicals and Books	18,704,000	11,943,000	15,771,000
A03906	Uniforms and Protective Clothing	1,318,343,000	1,799,982,000	1,407,289,000
A03907	Advertising & Publicity	25,957,000	15,764,000	
A03914	Secret Service Expenditure	1,082,104,000	1,343,750,000	1,019,903,000
A03915	Payments to Govt. Deptt. for Service Rendered	58,000,000	86,682,000	56,600,000
A03917	Law Charges	2,395,000	635,000	2,813,000
A03918	Exhibitions, Fairs & Other National Celebrations	7,390,000	3,822,000	7,472,000
A03919	Payments to Others for Service Rendered	22,486,000	10,588,000	28,388,000
A03920	Relief and Repatriation of civilian internees	89,500,000	37,200,000	186,250,000
A03942	Cost of Other Stores	167,483,000	159,737,000	180,366,000
A03953	Investigation Cost	284,000,000	209,422,000	342,000,000
A03954	Ordinance Store	1,209,523,000	696,234,000	892,245,000
A03955	Computer Stationary	198,925,000	153,019,000	190,028,000
A03970	Others	1,408,682,000	2,403,966,000	1,428,172,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**1,240,127,000**	**684,977,000**	**1,240,692,000**
A041	**PENSION**	**1,240,127,000**	**684,977,000**	**1,240,692,000**
A04101	Pension-Civil	4,500,000	2,832,000	4,950,000
A04103	Gratuity-Civil	41,000,000	25,266,000	38,364,000
A04114	Superannuation Encashment Of L.P.R	1,194,627,000	656,879,000	1,197,378,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**1,912,876,000**	**2,663,568,000**	**3,888,000,000**
A052	**GRANTS-DOMESTIC**	**1,912,876,000**	**2,663,568,000**	**3,888,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	1,016,000,000	533,567,000	3,053,000,000
A05270	To Others	896,876,000	2,130,001,000	835,000,000
A06	**TOTAL TRANSFERS**	**301,081,000**	**268,387,000**	**315,062,000**
A061	**SCHOLARSHIP**	**293,510,000**	**256,168,000**	**305,461,000**
A06102	Others	55,000,000	91,129,000	50,500,000
A06103	Cash Awards	213,510,000	161,351,000	224,361,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A06105	Cash Award to Informers	25,000,000	3,688,000	30,600,000
A063	**ENTERTAINMENT & GIFTS**	**7,571,000**	**12,219,000**	**9,601,000**
A06301	Entertainments & Gifts	7,571,000	12,219,000	9,601,000
A09	**TOTAL PHYSICAL ASSETS**	**2,731,303,000**	**5,500,583,000**	**2,209,621,000**
A091	**PURCHASE OF BUILDING**	**801,000**	**335,000**	**2,401,000**
A09170	Others	801,000	335,000	2,401,000
A092	**COMPUTER EQUIPMENT**	**167,700,000**	**244,525,000**	**187,561,000**
A09201	Hardware	5,800,000	6,227,000	8,850,000
A09202	Software	95,450,000	115,048,000	119,511,000
A09203	I.T. Equipment	66,450,000	123,250,000	59,200,000
A095	**PURCHASE OF TRANSPORT**	**1,118,647,000**	**1,508,458,000**	**708,103,000**
A09501	Transport	1,118,647,000	1,508,458,000	708,103,000
A096	**PURCHASE OF PLANT & MACHINERY**	**1,324,300,000**	**3,148,639,000**	**1,194,301,000**
A09601	Plant and Machinery	1,324,300,000	3,148,639,000	1,194,301,000
A097	**PURCHASE FURNITURE & FIXTURE**	**81,051,000**	**565,651,000**	**87,450,000**
A09701	Purchase of Furniture and Fixture	81,051,000	565,651,000	87,450,000
A098	**PURCHASE OF OTHER ASSETS**	**38,804,000**	**32,975,000**	**29,805,000**
A09801	Livestock	5,001,000	660,000	4,503,000
A09802	Purchase of other assets-others	1,001,000	712,000	
A09803	Meters & Services Cables			1,501,000
A09899	Others	32,802,000	31,603,000	23,801,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**4,441,423,000**	**3,181,204,000**	**3,180,724,000**
A130	**TRANSPORT**	**1,542,875,000**	**1,482,921,000**	**1,604,126,000**
A13001	Transport	1,542,875,000	1,482,921,000	1,604,126,000
A131	**MACHINERY AND EQUIPMENT**	**539,590,000**	**332,514,000**	**1,077,430,000**

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	**Rs**	**Rs**
SUMMARY				
OBJECT				
A13101	Machinery and Equipment	171,590,000	140,176,000	219,130,000
A13199	Others	368,000,000	192,338,000	858,300,000
A132	**FURNITURE AND FIXTURE**	**66,190,000**	**57,709,000**	**71,041,000**
A13201	Furniture and Fixture	66,190,000	57,709,000	71,041,000
A133	**BUILDINGS AND STRUCTURE**	**2,263,421,000**	**1,291,908,000**	**394,500,000**
A13301	Office Buildings	1,910,420,000	7,428,000	11,700,000
A13302	Residential Buildings	59,201,000	35,717,000	66,700,000
A13303	Other Buildings	290,000,000	1,246,401,000	311,100,000
A13370	Others	3,800,000	2,362,000	5,000,000
A137	**COMPUTER EQUIPMENT**	**14,347,000**	**8,087,000**	**17,127,000**
A13701	Hardware	4,810,000	2,496,000	7,360,000
A13702	Software	9,487,000	5,558,000	9,667,000
A13703	I.T. Equipment	50,000	33,000	100,000
A139	**TELECOMMUNICATION WORKS**	**15,000,000**	**8,065,000**	**16,500,000**
A13901	Lines and Wires-Repairs	15,000,000	8,065,000	16,500,000
NET TOTAL		**163,364,638,000**	**195,086,676,000**	**187,365,147,000**

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SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	887	49	745	1681	292,888,000
02	7766		132	7898	1,991,883,000
03	441		7	448	137,443,000
04	19	11	19	49	4,692,000
05	1708	300	2160	4168	1,133,269,000
07	127143	35	13474	140652	35,896,476,000
08	5			5	1,080,000
09	20681	5	1695	22381	8,658,615,000
11	16606	474	596	17676	7,249,071,000
12	448	11	36	495	142,978,000
14	17665	688	656	19009	8,640,840,000
15	507	11	16	534	272,030,000
16	4952	611	300	5863	3,105,096,000
17	1094	34	121	1249	1,189,999,000
18	201	13	24	238	273,950,000
19	87	2	15	104	144,806,000
20	36	3	4	43	80,024,000
21	16		3	19	47,627,000
22	1			1	2,612,000
(Fixed)			1639	1639	472,725,000
(Special)		109	1066	1175	1,237,623,000
TOTAL	**200263**	**2356**	**22708**	**225327**	**70,975,727,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ4125	**Direction**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**879,140,000**	**856,311,000**	**922,558,000**
A011	**TOTAL PAY**		**826**	**834**	**411,176,000**	**353,658,000**	**403,166,000**
A011-1	**TOTAL PAY OF OFFICERS**		**226**	**234**	**211,682,000**	**181,043,000**	**212,591,000**
A01101	Total Basic Pay of Officers		206	214	208,099,000	178,695,000	209,463,000
I023-M	Inspector General of Police	(BPS-22)	1	1	2,930,000		2,612,000
A024-M	Additional Inspector General	(BPS-21)	4	4	10,088,000		9,973,000
D070-M	Deputy Inspector General	(BPS-20)	10	10	20,592,000		21,137,000
A020-F	Additional Director	(BPS-19)	1	1	1,721,000		1,721,000
A203-M	Assistant Inspector General	(BPS-19)	14	14	21,213,000		12,050,000
S736-M	SSP / AIG	(BPS-19)		1			1,000
A203-M	Assistant Inspector General	(BPS-18)		6			8,536,000
D493-M	Director Audit	(BPS-18)	1	1	1,310,000		1,310,000
D525-F	Deputy Director (PR)	(BPS-18)	1	1	852,000		1,428,000
R036-M	Registrar	(BPS-18)	1	1	1,479,000		1,530,000
S118-M	Senior System Analyst	(BPS-18)	1	1	1,310,000		1,582,000
S203-M	Staff Officer(S.P.)	(BPS-18)	1	1	1,358,000		1,358,000
S286-F	Superintendent of Police	(BPS-18)	1	1	1,310,000		1,310,000
S736-M	SSP / AIG	(BPS-18)		1			1,310,000
A146-M	Assistant Director	(BPS-17)	16	16	20,848,000		19,867,000
A578-M	Assistant Director (PR)	(BPS-17)	1	1	1,044,000		1,045,000
D212-M	Deputy Superintendent of Police	(BPS-17)	2	2	2,143,000		2,361,000
D526-M	Deputy Superintendent of Police (Legal)	(BPS-17)	2	2	2,525,000		2,607,000
I123-M	Interpreters	(BPS-17)	4	4	4,178,000		4,178,000
O008	Office Superintendent	(BPS-17)	1		1,044,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ4125	**Direction**						
O008-M	Office Superintendent	(BPS-17)	10	11	8,644,000		9,937,000
P139-M	Private Secretary	(BPS-17)	14	14	14,555,000		15,394,000
P207-M	Programmer/Systems Analyst	(BPS-17)	2	2	2,406,000		2,089,000
P310-M	PS / Assistant Director (Personal)	(BPS-17)	1	1	1,044,000		1,362,000
A097-F	Assistant	(BPS-16)	3	3	2,125,000		2,160,000
A097-M	Assistant	(BPS-16)	96	96	67,994,000		69,118,000
A317-M	Auditor	(BPS-16)	1	1	688,000		688,000
C173-M	Computer Operator	(BPS-16)	4	4	2,786,000		2,840,000
I021-F	Inspector	(BPS-16)	1	1	968,000		952,000
I021-M	Inspector	(BPS-16)	5	5	5,004,000		2,858,000
I078-M	Inspector (Legal)	(BPS-16)	2	2	1,085,000		1,375,000
S114-M	Senior Scale Stenographer	(BPS-16)	5	5	4,855,000		4,774,000
A01102	Personal pay				1,806,000	544,000	1,153,000
A01103	Special Pay				133,000	3,000	
A01105	Qualification Pay				677,000	786,000	912,000
A01106	Total Pay of contract staff		20	20	967,000	1,015,000	1,063,000
A020	Additional Director	(Special)	1	1	1,000		1,000
A317	Auditor	(Special)	3	3	1,000		1,000
D051	Deputy Director	(Special)	2	2	2,000		2,000
M322-M	Media Relationing Manager	(Special)	1	1	1,000		1,056,000
M323-M	Monitoring Analyst	(Special)	1	1	960,000		1,000
R162	Range Auditor	(Special)	11	11	1,000		1,000
S071	Senior Auditor	(Special)	1	1	1,000		1,000
001	Pay of Contract Staff (Officers)				967,000	1,015,000	1,063,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**600**	**600**	**199,494,000**	**172,615,000**	**190,575,000**
A01151	Total Basic Pay of Other Staff		596	596	198,501,000	172,254,000	190,049,000
S216-M	Stenographer	(BPS-15)	20	20	10,990,000		10,934,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ4125	**Direction**						
S078-M	Senior Clerk	(BPS-14)	42	42	23,873,000		22,391,000
S272-M	Sub-Inspector	(BPS-14)	9	9	4,984,000		4,726,000
D020-F	Data Entry Operator	(BPS-12)	1	1	432,000		443,000
D020-M	Data Entry Operator	(BPS-12)	29	29	12,535,000		12,833,000
A274-M	Assistant Sub-Inspector	(BPS-11)	11	11	5,645,000		5,833,000
J019-F	Junior Clerk	(BPS-11)	2	2	763,000		672,000
J019-M	Junior Clerk	(BPS-11)	103	103	39,287,000		34,599,000
P052-M	Photographer	(BPS-11)	1	1	427,000		427,000
H026-M	Head Constable	(BPS-09)	35	35	15,089,000		15,180,000
C188-F	Constable	(BPS-07)	1	1	406,000		435,000
C188-M	Constable	(BPS-07)	72	72	29,262,000		31,320,000
C188-M	Constable	(BPS-05)	26	26	9,985,000		4,246,000
E034-M	Electrician	(BPS-05)	3	3	819,000		847,000
M048-M	Mason	(BPS-05)	1	1	447,000		457,000
T142-M	Telephone Mechanics	(BPS-05)	2	2	598,000		598,000
B066-M	Book Binder	(BPS-03)	1	1	245,000		252,000
C027-M	Carpenter	(BPS-03)	1	1	245,000		260,000
D003-M	Daftri	(BPS-03)	25	25	8,158,000		8,263,000
P009-M	Painter	(BPS-03)	1	1	132,000		203,000
B019-M	Beldar	(BPS-02)	1	1	229,000		229,000
K011-M	Khalasi	(BPS-02)	8	8	2,010,000		2,081,000
M019-M	Mali	(BPS-02)	2	2	588,000		601,000
P095-M	Plumber	(BPS-02)	2	2	417,000		484,000
W019-M	Water Carrier	(BPS-02)	1	1	314,000		321,000
B083-M	Bricker	(BPS-01)	2	2	459,000		5,000
C112-M	Chowkidar	(BPS-01)	2	2	660,000		669,000
C224-M	Cycle Mistri	(BPS-01)	4	4	1,000		5,000
K011-M	Khalasi	(BPS-01)	3	3	1,000		5,000
L035	Langri	(BPS-01)	26		2,814,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ4125	**Direction**						
L035-M	Langri	(BPS-01)		26			4,649,000
M151-M	Mochi	(BPS-01)	12	12	1,000		5,000
N006-M	Naib Qasid	(BPS-01)	55	55	13,363,000		13,769,000
S311-M	Sanitary Worker	(BPS-01)	73	47	9,724,000		2,874,000
S312-M	Swimming Instructor	(BPS-01)		26			7,049,000
W018-M	Watchman	(BPS-01)	5	5	500,000		388,000
W019-M	Water Carrier	(BPS-01)	14	14	3,098,000		1,996,000
A01152	Personal pay				270,000	361,000	522,000
A01156	Total Pay of contract staff		4	4	723,000		4,000
N074-M	NLE Eidtor	(Fixed)	1	1	1,000		1,000
P367-M	PR Content Writer (English)	(Fixed)	1	1	720,000		1,000
P368-M	PR Content Writer (Urdu)	(Fixed)	1	1	1,000		1,000
S723-M	Social Media Content Writer	(Fixed)	1	1	1,000		1,000
001	Pay of Contract Staff (Officials)				723,000		4,000
A012	**TOTAL ALLOWANCES**				**467,964,000**	**502,653,000**	**519,392,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**439,994,000**	**458,363,000**	**483,041,000**
A01201	Senior Post Allowance				236,000	207,000	232,000
A01202	House Rent Allowance				27,399,000	24,206,000	30,412,000
A01203	Conveyance Allowance				22,377,000	16,992,000	21,367,000
A01207	Washing Allowance				278,000	237,000	249,000
A01208	Dress Allowance					482,000	
A0120D	Integrated Allowance				1,692,000	1,292,000	1,528,000
A0120Q	Fixed Daily Allowance				127,114,000	119,807,000	130,933,000
A01216	Qualification Allowance				240,000	973,000	120,000
A01217	Medical Allowance				14,351,000	13,385,000	15,151,000
A0121N	Personal Allowance				22,000	921,000	689,000
A01224	Entertainment Allowance				184,000	171,000	187,000
A01226	Computer Allowance				324,000	283,000	324,000
A0122M	Adhoc Relief Allowance-2016					25,000	
A0122N	Special Conveyance Allowance to Disabled Employees				43,000	207,000	288,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4125	**Direction**					
A0122U	Monetary Allowance (QPM/PPM/Bar)			12,000		
A0122Y	Ad-hoc Relief Allowance 2017				51,000	
A01238	Charge Allowance			50,000	275,000	200,000
A01239	Special Allowance			241,000	279,000	386,000
001	Special Allowance			241,000	279,000	386,000
A0123A	Police Law and Order Allowance			49,196,000	40,747,000	46,693,000
A0123G	Ad-hoc Relief Allowance-2018				50,000	
A0123K	Superior Executive Allowance			4,500,000	7,137,000	6,753,000
A0123P	Ad-hoc Relief A 2019				47,000	
A0123Y	Police Administration Allowance			69,549,000	88,391,000	97,965,000
A01243	Special travelling allowance				36,000	
A0124B	South Punjab Re-Allocation Allowance				137,000	
A0124F	Adhoc Relief Allowance-2021				42,000	
A0124R	Ad-Hoc Relief Allowance 2022			39,917,000	32,903,000	37,581,000
A0124X	Adhoc Relief Allowance 2023			76,117,000	105,053,000	88,304,000
A01260	Ration Allowance			1,918,000	1,639,000	1,732,000
A01261	Constiblery Allowance for Police Personnel			819,000	699,000	760,000
A01270	Others			3,415,000	1,689,000	1,187,000
006	Uniform Allowance			591,000	817,000	612,000
027	Personal Allowance			1,452,000	120,000	75,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,372,000	752,000	500,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**27,970,000**	**44,290,000**	**36,351,000**
A01273	Honoraria			26,000,000	43,589,000	35,000,000
000	Honoraria			26,000,000	43,589,000	35,000,000
A01274	Medical Charges			1,970,000	701,000	1,351,000
A03	**TOTAL OPERATING EXPENSES**			**2,389,080,000**	**3,607,613,000**	**2,518,754,000**
A032	**TOTAL COMMUNICATIONS**			**16,110,000**	**14,530,000**	**17,101,000**
A03201	Postage and Telegraph			1,350,000	650,000	1,500,000
A03202	Telephone and Trunk Call			14,100,000	13,572,000	15,101,000
A03204	Electronic Communication			500,000	308,000	300,000
A03205	Courier and Pilot Service			160,000		200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4125	**Direction**					
A033	**TOTAL UTILITIES**			**49,550,000**	**64,228,000**	**68,001,000**
A03301	Gas			1,000,000	829,000	1,000,000
A03302	Water			500,000	115,000	300,000
A03303	Electricity			42,500,000	58,384,000	60,001,000
001	Electricity			42,500,000	58,384,000	60,001,000
A03304	Hot and Cold Weather Charges			550,000	275,000	700,000
A03305	POL for Generator			5,000,000	4,625,000	6,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**25,300,000**	**558,571,000**	**30,500,000**
A03801	Training - domestic			20,000,000	21,896,000	25,000,000
001	Training - domestic			20,000,000	21,896,000	25,000,000
A03805	Travelling Allowance			5,000,000	3,441,000	5,500,000
001	Travelling Allowance			5,000,000	3,441,000	5,500,000
A03806	Transportation of Goods			100,000		
A03807	P.O.L Charges			200,000	533,234,000	
A039	**TOTAL GENERAL**			**2,298,120,000**	**2,970,284,000**	**2,403,152,000**
A03901	Stationery			10,200,000	43,913,000	15,001,000
A03902	Printing and Publication			1,520,000	4,157,000	3,000,000
001	Printing and Publications			1,520,000	4,157,000	3,000,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000,000	4,300,000	2,000,000
A03905	Newspapers Periodicals and Books			1,675,000	579,000	1,650,000
001	News Papers, Periodicals & Books			1,675,000	579,000	1,650,000
A03906	Uniforms and Protective Clothing			1,100,000,000	1,692,499,000	1,200,000,000
A03907	Advertising & Publicity			5,200,000	3,641,000	
001	Advertising & Publicity			5,200,000	3,641,000	
A03914	Secret Service Expenditure			70,000,000	239,709,000	100,000,000
A03915	Payments to Govt. Deptt. for Service Rendered			40,000,000	86,477,000	20,000,000
001	Payments to Govt. Dept.			40,000,000	86,477,000	20,000,000
A03917	Law Charges			242,000	35,000	200,000
A03918	Exhibitions, Fairs & Other National Celebrations			220,000	73,000	200,000
A03919	Payments to Others for Service Rendered			1,210,000		

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4125	**Direction**					
001	Payments to Others for Service Rendered			1,210,000		
A03942	Cost of Other Stores			60,000,000	33,941,000	60,000,000
001	Cost of Other Stores			60,000,000	33,941,000	60,000,000
A03954	Ordinance Store			828,144,000	146,969,000	800,000,000
A03955	Computer Stationary			5,125,000	5,224,000	5,000,000
A03970	Others			173,584,000	708,767,000	196,101,000
001	Others			24,125,000	533,005,000	30,000,000
037	Sports Funds			3,001,000	3,301,000	3,001,000
038	Training Aid					100,000
039	Funds for Muharram Duties.			80,000,000	59,852,000	100,000,000
040	Beds & Boxes			13,000,000	13,000,000	10,000,000
044	Tents & Tarpals			1,000,000	1,000,000	1,000,000
045	Ordinance Stores & Antiriot Equipment			1,363,000	1,363,000	1,000,000
046	Tear Gas			50,000,000	75,000,000	50,000,000
050	Road Safty Compaign			1,095,000	22,246,000	1,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**12,100,000**	**6,681,000**	**10,000,000**
A041	**TOTAL PENSION**			**12,100,000**	**6,681,000**	**10,000,000**
A04114	Superannuation Encashment Of L.P.R			12,100,000	6,681,000	10,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,800,000,000**	**909,215,000**	**3,800,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,800,000,000**	**909,215,000**	**3,800,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000,000	527,567,000	3,000,000,000
001	Fin. Assis. to the families of the persons who expires during service.			1,000,000,000	527,567,000	3,000,000,000
A05270	To Others			800,000,000	381,648,000	800,000,000
070	Shaheed Fund			800,000,000	381,648,000	800,000,000
A06	**TOTAL TRANSFERS**			**161,710,000**	**196,590,000**	**159,000,000**
A061	**TOTAL SCHOLARSHIP**			**160,000,000**	**189,672,000**	**157,000,000**
A06102	Others			55,000,000	91,129,000	50,000,000
001	Others			55,000,000	91,129,000	50,000,000
A06103	Cash Awards			100,000,000	96,605,000	100,000,000
A06105	Cash Award to Informers			5,000,000	1,938,000	7,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4125	**Direction**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			1,710,000	6,918,000	2,000,000
A06301	Entertainments & Gifts			1,710,000	6,918,000	2,000,000
001	Entertainment & Gifts			1,710,000	6,918,000	2,000,000
A09	**TOTAL PHYSICAL ASSETS**			656,895,000	1,964,117,000	671,252,000
A091	**TOTAL PURCHASE OF BUILDING**			100,000		1,000
A09170	Others			100,000		1,000
A092	**TOTAL COMPUTER EQUIPMENT**			1,050,000	14,344,000	1,050,000
A09201	Hardware			500,000	3,605,000	500,000
A09202	Software			50,000	1,252,000	50,000
A09203	I.T. Equipment			500,000	9,487,000	500,000
A095	**TOTAL PURCHASE OF TRANSPORT**			250,744,000	180,905,000	250,000,000
A09501	Transport			250,744,000	180,905,000	250,000,000
001	Transport			250,744,000	180,905,000	250,000,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			325,000,000	1,230,721,000	350,000,000
A09601	Plant and Machinery			325,000,000	1,230,721,000	350,000,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			50,000,000	509,010,000	50,000,000
A09701	Purchase of Furniture and Fixture			50,000,000	509,010,000	50,000,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			30,001,000	29,137,000	20,201,000
A09801	Livestock			1,000		1,000

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4125	**Direction**					
A09803	Meters & Services Cables					200,000
A09899	Others			30,000,000	29,137,000	20,000,000
001	Others			30,000,000	29,137,000	20,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**13,640,000**	**107,857,000**	**16,840,000**
A130	**TOTAL TRANSPORT**			**100,000**	**23,329,000**	**100,000**
A13001	Transport			100,000	23,329,000	100,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**12,000,000**	**10,490,000**	**15,000,000**
A13101	Machinery and Equipment			12,000,000	10,490,000	15,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,540,000**	**2,507,000**	**1,540,000**
A13201	Furniture and Fixture			1,540,000	2,507,000	1,540,000
A133	**TOTAL BUILDINGS AND STRUCTURE**				**71,531,000**	
A13303	Other Buildings				71,531,000	
A137	**TOTAL COMPUTER EQUIPMENT**					**200,000**
A13701	Hardware					100,000
A13702	Software					100,000
Direction				**5,912,565,000**	**7,648,384,000**	**8,098,404,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ4126	**Superintendence**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,061,278,000**	**1,133,064,000**	**1,280,589,000**
A011	**TOTAL PAY**		**1187**	**1285**	**509,146,000**	**499,180,000**	**585,322,000**
A011-1	**TOTAL PAY OF OFFICERS**		**257**	**278**	**232,354,000**	**192,755,000**	**242,648,000**
A01101	Total Basic Pay of Officers		257	278	231,617,000	192,198,000	241,955,000
A024	Additional Inspector General	(BPS-21)	1	1	2,874,000		2,931,000
A024-M	Additional Inspector General	(BPS-21)	5	5	8,893,000		8,509,000
D070	Deputy Inspector General	(BPS-20)	1	1	2,590,000		2,590,000
D213	Deputy Inspector General of Police	(BPS-20)		1			1,000
D213-M	Deputy Inspector General of Police	(BPS-20)	4	4	10,798,000		10,878,000
S407	Senior Superintendent of Police	(BPS-19)	3	1	5,282,000		1,000
S407-M	Senior Superintendent of Police	(BPS-19)	5	5	8,983,000		9,345,000
S736	SSP / AIG	(BPS-19)		3			3,142,000
S286	Superintendent of Police	(BPS-18)	2	2	3,198,000		1,853,000
S286-M	Superintendent of Police	(BPS-18)	5	5	5,918,000		6,322,000
S603	Superintendent of Police (Legal)	(BPS-18)		1			1,000
S684-M	Superintendent Of Police (Legal)	(BPS-18)	9	9	11,638,000		12,791,000
A146	Assistant Director	(BPS-17)	2	3	2,281,000		2,372,000
A146-M	Assistant Director	(BPS-17)	12	12	13,226,000		12,737,000
D212	Deputy Superintendent of Police	(BPS-17)		2			1,000
D212-F	Deputy Superintendent of Police	(BPS-17)	1	1	1,020,000		1,498,000
D212-M	Deputy Superintendent of Police	(BPS-17)	16	16	16,321,000		23,967,000

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					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ4126	**Superintendence**						
D526	Deputy Superintendent of Police (Legal)	(BPS-17)		1			1,000
D526-M	Deputy Superintendent of Police (Legal)	(BPS-17)	9	9	9,659,000		7,524,000
O008	Office Superintendent	(BPS-17)	4	1	4,348,000		1,000
O008-M	Office Superintendent	(BPS-17)	3	3	2,978,000		3,169,000
P139	Private Secretary	(BPS-17)	2	3	3,024,000		2,999,000
P139-M	Private Secretary	(BPS-17)	13	13	13,304,000		14,952,000
S282	Superintendent	(BPS-17)		4			4,246,000
A097	Assistant	(BPS-16)	10	13	7,088,000		6,089,000
A097-M	Assistant	(BPS-16)	55	55	34,065,000		38,748,000
A317	Auditor	(BPS-16)		1			1,000
A317-M	Auditor	(BPS-16)	7	7	3,912,000		4,210,000
I021	Inspector	(BPS-16)	6	10	5,725,000		4,984,000
I021-M	Inspector	(BPS-16)	38	38	28,429,000		30,083,000
I078	Inspector (Legal)	(BPS-16)		2			1,000
I078-M	Inspector (Legal)	(BPS-16)	16	16	10,356,000		9,242,000
S114	Senior Scale Stenographer	(BPS-16)		2			1,000
S114-M	Senior Scale Stenographer	(BPS-16)	28	28	15,707,000		16,765,000
A01102	Personal pay				481,000	194,000	366,000
A01103	Special Pay				2,000	1,000	20,000
A01105	Qualification Pay				254,000	362,000	307,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**930**	**1007**	**276,792,000**	**306,425,000**	**342,674,000**
A01151	Total Basic Pay of Other Staff		930	1007	276,764,000	306,015,000	342,260,000
S216	Stenographer	(BPS-15)		1			1,000
S216-M	Stenographer	(BPS-15)	10	10	7,805,000		6,113,000
S078	Senior Clerk	(BPS-14)	10	15	6,065,000		4,946,000
S078-F	Senior Clerk	(BPS-14)	1	1	533,000		505,000
S078-M	Senior Clerk	(BPS-14)	70	70	37,398,000		35,499,000

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					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ4126	**Superintendence**						
S216	Stenographer	(BPS-14)	4	4	2,704,000		645,000
S272	Sub-Inspector	(BPS-14)	6	8	3,998,000		2,681,000
S272-M	Sub-Inspector	(BPS-14)	27	27	12,272,000		17,021,000
D020	Data Entry Operator	(BPS-12)	12	13	5,255,000		4,533,000
A274	Assistant Sub-Inspector	(BPS-11)	6	9	3,751,000		3,364,000
A274-M	Assistant Sub-Inspector	(BPS-11)	30	30	17,661,000		17,849,000
J019	Junior Clerk	(BPS-11)	14	19	5,803,000		5,167,000
J019-F	Junior Clerk	(BPS-11)	1	1	355,000		362,000
J019-M	Junior Clerk	(BPS-11)	113	113	40,286,000		41,310,000
H026	Head Constable	(BPS-09)	12	17	5,554,000		4,482,000
H026-M	Head Constable	(BPS-09)	58	58	16,113,000		19,442,000
C188	Constable	(BPS-07)	32	40	12,379,000		13,104,000
C188-M	Constable	(BPS-07)	356	356	65,125,000		119,099,000
C309	Constable/ Driver	(BPS-07)		23			1,000
C320	Constable / Wireless Operator	(BPS-07)		4			1,000
D003	Daftri	(BPS-04)	8	9	2,690,000		1,179,000
D003-M	Daftri	(BPS-03)	17	17	5,342,000		5,374,000
B010-M	Barber	(BPS-02)	1	1	259,000		163,000
D093-M	Dhobi	(BPS-02)	1	1	259,000		371,000
L035-M	Langri	(BPS-02)	1	1	259,000		257,000
M019-M	Mali	(BPS-02)	7	7	1,814,000		2,062,000
M151-M	Mochi	(BPS-02)	1	1	259,000		386,000
N006	Naib Qasid	(BPS-02)	10	10	2,519,000		2,771,000
N006-M	Naib Qasid	(BPS-02)	80	80	11,413,000		20,985,000
S311-M	Sanitary Worker	(BPS-02)	6	6	1,098,000		1,629,000
W019-M	Water Carrier	(BPS-02)	7	7	1,549,000		2,350,000
D093	Dhobi	(BPS-01)		2			432,000
L035	Langri	(BPS-01)	10	13	1,363,000		2,902,000

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					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ4126	**Superintendence**						
M019	Mali	(BPS-01)		1			1,000
M019-M	Mali	(BPS-01)	1	1	300,000		330,000
N002	Naib Daffadar	(BPS-01)	5		1,098,000		
N006	Naib Qasid	(BPS-01)	2	8	537,000		575,000
N006-M	Naib Qasid	(BPS-01)	3	3	762,000		839,000
S311	Sanitary Worker	(BPS-01)		13			664,000
S311-M	Sanitary Worker	(BPS-01)	6	2	1,764,000		1,456,000
S312-M	Swimming Instructor	(BPS-01)		4			1,408,000
W019	Water Carrier	(BPS-01)		1			1,000
W108	Washer Man	(BPS-01)	2		422,000		
A01152	Personal pay				28,000	392,000	414,000
A01155	Qualification Pay					18,000	
A012	**TOTAL ALLOWANCES**				**552,132,000**	**633,884,000**	**695,267,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**541,058,000**	**605,204,000**	**680,633,000**
A01201	Senior Post Allowance				178,000	153,000	166,000
A01202	House Rent Allowance				27,874,000	32,993,000	39,734,000
A01203	Conveyance Allowance				23,979,000	28,976,000	35,002,000
A01207	Washing Allowance				451,000	766,000	818,000
A01208	Dress Allowance				701,000	1,180,000	1,325,000
A0120D	Integrated Allowance				1,378,000	1,329,000	1,481,000
A0120P	Adhoc Relief 2009					8,000	
A0120Q	Fixed Daily Allowance				135,424,000	158,643,000	192,605,000
A01216	Qualification Allowance				1,236,000	1,471,000	1,255,000
A01217	Medical Allowance				15,461,000	19,404,000	21,995,000
A0121A	Adhoc Relief Allowance 2011					33,000	
A0121M	Adhoc Relief Allowance - 2012					55,000	
A0121N	Personal Allowance				510,000	628,000	521,000
A0121T	Adhoc Relief Allowance 2013					68,000	
A0121Z	Adhoc Relief Allowance - 2014					59,000	
A01224	Entertainment Allowance				80,000	85,000	81,000
A01226	Computer Allowance				108,000	124,000	108,000
A01229	Special compensatory allowance					10,000	
A0122C	Adhoc Relief Allowance - 2015					19,000	

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4126	**Superintendence**					
A0122M	Adhoc Relief Allowance-2016				130,000	
A0122N	Special Conveyance Allowance to Disabled Employees			172,000	526,000	360,000
A0122Y	Ad-hoc Relief Allowance 2017				150,000	
A01238	Charge Allowance			50,000	132,000	
A01239	Special Allowance			163,000	1,074,000	163,000
001	Special Allowance			163,000	1,074,000	163,000
A0123A	Police Law and Order Allowance			48,260,000	55,737,000	66,815,000
A0123G	Ad-hoc Relief Allowance-2018				122,000	
A0123P	Ad-hoc Relief A 2019				92,000	
A0123Y	Police Administration Allowance			58,988,000	76,433,000	83,198,000
A01242	Consolidation Travelling Allowance				65,000	
A0124B	South Punjab Re-Allocation Allowance			60,144,000	11,894,000	
A0124F	Adhoc Relief Allowance-2021				9,000	
A0124R	Ad-Hoc Relief Allowance 2022			48,662,000	47,473,000	54,267,000
A0124T	Special Allowance - 2022				58,000	1,000
A0124X	Adhoc Relief Allowance 2023			110,931,000	156,437,000	171,099,000
A01260	Ration Allowance			3,912,000	5,726,000	6,079,000
A01261	Constiblery Allowance for Police Personnel			1,566,000	2,410,000	2,758,000
A01270	Others			830,000	732,000	802,000
001	Others				577,000	
006	Uniform Allowance			776,000	155,000	792,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			54,000		10,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**11,074,000**	**28,680,000**	**14,634,000**
A01273	Honoraria			5,000,000	21,566,000	8,000,000
000	Honoraria			5,000,000	21,566,000	8,000,000
A01274	Medical Charges			6,074,000	7,114,000	6,634,000
A03	**TOTAL OPERATING EXPENSES**			**214,430,000**	**273,547,000**	**320,930,000**
A032	**TOTAL COMMUNICATIONS**			**18,200,000**	**11,752,000**	**17,813,000**
A03201	Postage and Telegraph			1,000,000	406,000	811,000
A03202	Telephone and Trunk Call			16,400,000	10,606,000	16,001,000
A03204	Electronic Communication			800,000	740,000	1,001,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4126	**Superintendence**					
A033	**TOTAL UTILITIES**			**48,600,000**	**46,774,000**	**76,844,000**
A03301	Gas			4,300,000	4,194,000	4,801,000
A03302	Water			200,000	208,000	301,000
A03303	Electricity			40,800,000	39,180,000	68,541,000
001	Electricity			40,800,000	39,180,000	68,541,000
A03304	Hot and Cold Weather Charges			2,000,000	1,175,000	1,200,000
A03305	POL for Generator			1,300,000	2,017,000	2,001,000
A034	**TOTAL OCCUPANCY COSTS**			**1,980,000**	**765,000**	**1,683,000**
A03402	Rent for Office Building					1,000
A03403	Rent for Residential Building					1,000
A03407	Rates and Taxes			1,980,000	765,000	1,681,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**97,100,000**	**167,122,000**	**171,012,000**
A03805	Travelling Allowance			12,000,000	11,356,000	12,001,000
001	Travelling Allowance			12,000,000	11,356,000	12,001,000
A03806	Transportation of Goods			300,000	63,000	210,000
A03807	P.O.L Charges			84,800,000	155,703,000	158,801,000
A039	**TOTAL GENERAL**			**48,550,000**	**47,134,000**	**53,578,000**
A03901	Stationery			10,800,000	14,784,000	15,801,000
A03902	Printing and Publication			3,000,000	2,100,000	3,501,000
001	Printing and Publications			3,000,000	2,100,000	3,501,000
A03903	Conference/Seminars/Workshops/ Symposia			300,000	139,000	
A03905	Newspapers Periodicals and Books			1,725,000	962,000	2,021,000
001	News Papers, Periodicals & Books			1,725,000	962,000	2,021,000
A03906	Uniforms and Protective Clothing					1,000
A03907	Advertising & Publicity			1,110,000	451,000	
001	Advertising & Publicity			1,110,000	451,000	
A03914	Secret Service Expenditure			10,500,000	11,320,000	11,001,000
A03917	Law Charges			115,000	20,000	100,000
A03918	Exhibitions, Fairs & Other National Celebrations			400,000	202,000	300,000
A03953	Investigation Cost			1,000,000	1,010,000	2,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4126	**Superintendence**					
A03955	Computer Stationary			5,000,000	4,110,000	4,501,000
A03970	Others			14,600,000	12,036,000	14,352,000
001	Others			12,500,000	12,036,000	12,501,000
037	Sports Funds			100,000		100,000
039	Funds for Muharram Duties.			1,500,000		1,000,000
040	Beds & Boxes					1,000
044	Tents & Tarpals					250,000
050	Road Safty Compaign			500,000		500,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**10,000,000**	**3,226,000**	**10,000,000**
A041	**TOTAL PENSION**			**10,000,000**	**3,226,000**	**10,000,000**
A04114	Superannuation Encashment Of L.P.R			10,000,000	3,226,000	10,000,000
A06	**TOTAL TRANSFERS**			**9,001,000**	**4,855,000**	**11,001,000**
A061	**TOTAL SCHOLARSHIP**			**9,000,000**	**4,705,000**	**11,000,000**
A06103	Cash Awards			9,000,000	4,705,000	11,000,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**1,000**	**150,000**	**1,000**
A06301	Entertainments & Gifts			1,000	150,000	1,000
001	Entertainment & Gifts			1,000	150,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**2,004,000**	**1,549,000**	**4,801,000**
A091	**TOTAL PURCHASE OF BUILDING**			**1,000**		**600,000**
A09170	Others			1,000		600,000
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000,000**	**735,000**	**2,000,000**
A09201	Hardware			100,000	68,000	1,000,000
A09202	Software			400,000	232,000	500,000
A09203	I.T. Equipment			500,000	435,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4126	**Superintendence**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000,000	814,000	1,500,000
A09601	Plant and Machinery			1,000,000	814,000	1,500,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000		500,000
A09701	Purchase of Furniture and Fixture			1,000		500,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			2,000		201,000
A09802	Purchase of other assets-others			1,000		
A09803	Meters & Services Cables					1,000
A09899	Others			1,000		200,000
001	Others			1,000		200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			20,900,000	37,203,000	24,900,000
A130	**TOTAL TRANSPORT**			11,000,000	29,829,000	15,000,000
A13001	Transport			11,000,000	29,829,000	15,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			6,500,000	4,682,000	7,000,000
A13101	Machinery and Equipment			6,500,000	4,682,000	7,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			2,500,000	2,255,000	2,000,000
A13201	Furniture and Fixture			2,500,000	2,255,000	2,000,000
A137	**TOTAL COMPUTER EQUIPMENT**			900,000	437,000	900,000
A13701	Hardware			400,000	200,000	400,000
A13702	Software			500,000	237,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4126 Superintendence					
Superintendence			1,317,613,000	1,453,444,000	1,652,221,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ4127	**District Police**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**92,791,191,000**	**122,601,854,000**	**112,943,326,000**
A011	**TOTAL PAY**		**162662**	**164748**	**40,148,587,000**	**57,482,215,000**	**52,077,715,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4404**	**5079**	**2,862,224,000**	**2,991,713,000**	**3,126,589,000**
A01101	Total Basic Pay of Officers		4404	5079	2,845,016,000	2,985,176,000	3,110,103,000
A024-M	Additional Inspector General	(BPS-21)	3	3	7,257,000		10,300,000
D213	Deputy Inspector General of Police	(BPS-20)		2			2,288,000
D213-M	Deputy Inspector General of Police	(BPS-20)	12	12	22,861,000		22,421,000
C362-M	Chief Traffic Officer	(BPS-19)	5	5	7,546,000		7,341,000
S407	Senior Superintendent of Police	(BPS-19)	1	4	4,000		1,000
S407-M	Senior Superintendent of Police	(BPS-19)	43	43	58,505,000		62,035,000
S685-M	Senior Superintendent Police (Legal)	(BPS-19)	1	1	1,509,000		1,377,000
S118-M	Senior System Analyst	(BPS-18)	1	1	1,326,000		1,326,000
S286	Superintendent of Police	(BPS-18)	3	17	1,229,000		1,012,000
S286-F	Superintendent of Police	(BPS-18)	4	4	4,751,000		4,891,000
S286-M	Superintendent of Police	(BPS-18)	100	100	118,786,000		122,280,000
S485-M	Senior Traffic Officer	(BPS-18)	3	3	4,152,000		6,171,000
A146-M	Assistant Director	(BPS-17)	12	12	10,799,000		11,906,000
A325-F	Assistant Superintendent Of Police	(BPS-17)	2	2	1,675,000		1,755,000
A325-M	Assistant Superintendent Of Police	(BPS-17)	48	48	40,188,000		42,129,000
A786	ASP / DSP	(BPS-17)	4	4	2,000		1,389,000
D212	Deputy Superintendent of Police	(BPS-17)	4	13	1,226,000		1,251,000
D212-F	Deputy Superintendent of Police	(BPS-17)	8	8	9,745,000		10,062,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ4127	**District Police**						
D212-M	Deputy Superintendent of Police	(BPS-17)	317	317	386,139,000		398,689,000
D304-M	Database Administrator	(BPS-17)	4	4	2,931,000		2,931,000
D526	Deputy Superintendent of Police (Legal)	(BPS-17)	2	33	6,000		3,000
D526-F	Deputy Superintendent of Police (Legal)	(BPS-17)	1	1	920,000		618,000
D526-M	Deputy Superintendent of Police (Legal)	(BPS-17)	94	94	86,527,000		58,085,000
I123-M	Interpreters	(BPS-17)	20	20	19,504,000		19,504,000
O008	Office Superintendent	(BPS-17)	2	5	979,000		1,119,000
O008-M	Office Superintendent	(BPS-17)	52	52	46,111,000		45,974,000
P139-M	Private Secretary	(BPS-17)	13	13	13,726,000		13,782,000
P184-M	Public Relation Officer	(BPS-17)	4	4	2,044,000		2,044,000
S211-M	Statistical Officer	(BPS-17)	2	2	2,113,000		2,113,000
T230-M	Traffic Officer (ASP/DSP)	(BPS-17)	69	69	60,636,000		65,932,000
A097	Assistant	(BPS-16)	3	19	953,000		3,000
A097-F	Assistant	(BPS-16)	2	2	1,611,000		1,476,000
A097-M	Assistant	(BPS-16)	219	219	176,382,000		161,580,000
A317-M	Auditor	(BPS-16)	1	1	759,000		759,000
C173	Computer Operator	(BPS-16)	6	6	2,000		1,000
D023-M	Data Processing Officer	(BPS-16)	37	37	10,295,000		8,952,000
I021	Inspector	(BPS-16)	24	619	13,000		5,083,000
I021-F	Inspector	(BPS-16)	21	21	15,007,000		15,398,000
I021-M	Inspector	(BPS-16)	1640	1640	979,006,000		1,004,537,000
I024	Inspector General of Prisons	(BPS-16)	2		1,000		
I078	Inspector (Legal)	(BPS-16)	2	5	6,000		2,000
I078-F	Inspector (Legal)	(BPS-16)	1	1	647,000		680,000
I078-M	Inspector (Legal)	(BPS-16)	309	309	199,981,000		210,244,000
O008	Office Superintendent	(BPS-16)	2		5,000		

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					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ4127	**District Police**						
S114	Senior Scale Stenographer	(BPS-16)	1	4	4,000		1,000
S114-M	Senior Scale Stenographer	(BPS-16)	64	64	46,452,000		48,479,000
S486-F	Senior Traffic Warden	(BPS-16)	85	85	58,300,000		85,254,000
S486-M	Senior Traffic Warden	(BPS-16)	1151	1151	442,395,000		646,925,000
A01102	Personal pay				2,501,000	1,849,000	2,714,000
A01103	Special Pay				296,000	353,000	154,000
A01105	Qualification Pay				1,825,000	1,023,000	1,191,000
A01108	Pay of Shaheed Police Officers				12,586,000	3,302,000	11,559,000
A01150	Others					~~10,000~~	~~868,000~~
000	Others					10,000	868,000
A011-2	**TOTAL PAY OF OTHER STAFF**		~~158258~~	~~159669~~	~~37,286,363,000~~	~~54,490,502,000~~	~~48,951,126,000~~
A01151	Total Basic Pay of Other Staff		~~158235~~	~~159646~~	~~36,930,513,000~~	~~54,170,389,000~~	~~48,652,512,000~~
S216	Stenographer	(BPS-15)	2	18	4,000		2,000
S216-M	Stenographer	(BPS-15)	388	388	188,388,000		204,170,000
H181-M	Hardware / Network Technician	(BPS-14)	37	37	8,919,000		7,849,000
S078	Senior Clerk	(BPS-14)	8	30	6,000		1,474,000
S078-F	Senior Clerk	(BPS-14)	5	5	2,590,000		2,719,000
S078-M	Senior Clerk	(BPS-14)	506	506	262,400,000		275,131,000
S216	Stenographer	(BPS-14)	2	2	2,000		567,000
S272	Sub-Inspector	(BPS-14)	117	740	5,833,000		16,920,000
S272-F	Sub-Inspector	(BPS-14)	67	67	34,628,000		36,055,000
S272-M	Sub-Inspector	(BPS-14)	8051	8051	2,568,520,000		3,611,465,000
T157-F	Traffic Warden	(BPS-14)	309	309	143,720,000		169,531,000
T157-M	Traffic Warden	(BPS-14)	6059	6059	2,478,584,000		3,046,622,000
D020	Data Entry Operator	(BPS-12)	8	24	1,518,000		3,000
D020-M	Data Entry Operator	(BPS-12)	112	112	50,949,000		47,469,000
A274	Assistant Sub-Inspector	(BPS-11)	185	665	19,176,000		26,282,000
A274-F	Assistant Sub-Inspector	(BPS-11)	118	118	66,913,000		63,064,000
A274-M	Assistant Sub-Inspector	(BPS-11)	11539	11539	3,720,381,000		4,920,042,000

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					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ4127	**District Police**						
J019	Junior Clerk	(BPS-11)	11	36	1,410,000		310,000
J019-F	Junior Clerk	(BPS-11)	37	37	16,531,000		12,964,000
J019-M	Junior Clerk	(BPS-11)	695	695	310,514,000		243,514,000
J204-M	Jr. Traffic Warden	(BPS-11)	713	713	305,151,000		282,477,000
P052-M	Photographer	(BPS-11)	7	7	3,223,000		3,300,000
A277-M	Assistant Supervisor	(BPS-09)	8	8	3,308,000		3,308,000
H026	Head Constable	(BPS-09)	447	471	57,578,000		56,970,000
H026-F	Head Constable	(BPS-09)	62	62	29,113,000		26,912,000
H026-M	Head Constable	(BPS-09)	13614	13614	5,201,643,000		5,654,141,000
S696-M	Sr. Traffic Assistant	(BPS-09)	1543	1543	580,644,000		699,207,000
S710-M	Senior Station Assistant	(BPS-09)	382	382	64,266,000		71,228,000
C188	Constable	(BPS-07)	4648	4762	484,036,000		388,316,000
C188-F	Constable	(BPS-07)	1357	1357	294,880,000		315,296,000
C188-M	Constable	(BPS-07)	92110	92110	15,827,018,000		23,063,289,000
C309	Constable/ Driver	(BPS-07)	149	167	6,000		2,000
C309-M	Constable/ Driver	(BPS-07)	1411	1411	938,676,000		1,870,461,000
C320	Constable / Wireless Operator	(BPS-07)	13	13	2,378,000		1,000
C320-M	Constable / Wireless Operator	(BPS-07)	76	76	37,763,000		45,630,000
P041-M	Pesh Imam	(BPS-07)	31	31	9,138,000		9,356,000
P369-M	Police Station Assistant	(BPS-07)	2506	2506	218,250,000		346,085,000
S593-M	Senior Operator	(BPS-07)	10	10	3,659,000		3,659,000
T231-M	Traffic Assistant	(BPS-07)	5946	5946	1,785,586,000		1,871,253,000
A709-M	Auto Mechanic	(BPS-05)	15	15	3,118,000		3,981,000
E034	Electrician	(BPS-05)	2	2	2,000		1,000
E034-M	Electrician	(BPS-05)	68	68	18,835,000		20,358,000
H177-M	Helper (Mechanical)	(BPS-05)	1	1	208,000		265,000
M048-M	Mason	(BPS-05)	45	45	13,219,000		13,857,000

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					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ4127	**District Police**						
D003	Daftri	(BPS-04)	1	14	4,000		2,000
D186-M	Driver	(BPS-04)	1	1	266,000		265,000
C027	Carpenter	(BPS-03)	2	2	2,000		1,000
C027-M	Carpenter	(BPS-03)	55	55	14,621,000		14,670,000
D003-M	Daftri	(BPS-03)	50	50	16,098,000		16,465,000
P009-M	Painter	(BPS-03)	44	44	12,306,000		12,366,000
T005-M	Tailor Master	(BPS-03)	53	53	15,048,000		15,997,000
B010-M	Barber	(BPS-02)	199	199	50,876,000		51,562,000
B019-M	Beldar	(BPS-02)	13	13	5,275,000		3,681,000
C149-M	Cobbler	(BPS-02)		5			2,194,000
C151-M	Collector(Tehsildar)	(BPS-02)	5		2,043,000		
C193-M	Cook	(BPS-02)	48	48	10,837,000		11,572,000
C224-M	Cycle Mistri	(BPS-02)	27	27	7,720,000		7,741,000
D011-F	Dak Runner	(BPS-02)	1	1	260,000		267,000
D011-M	Dak Runner	(BPS-02)	37	37	9,631,000		9,883,000
D093-M	Dhobi	(BPS-02)	140	140	40,477,000		39,926,000
K011-F	Khalasi	(BPS-02)	1	1	241,000		255,000
K011-M	Khalasi	(BPS-02)	29	29	6,982,000		7,395,000
L035-M	Langri	(BPS-02)	728	728	181,356,000		184,436,000
M019-F	Mali	(BPS-02)	1	1	255,000		259,000
M019-M	Mali	(BPS-02)	243	243	61,851,000		62,951,000
M151-M	Mochi	(BPS-02)	43	43	11,224,000		11,059,000
N006-F	Naib Qasid	(BPS-02)	15	15	3,673,000		4,182,000
N006-M	Naib Qasid	(BPS-02)	740	740	181,203,000		206,320,000
P095-M	Plumber	(BPS-02)	19	19	5,232,000		5,431,000
S311-F	Sanitary Worker	(BPS-02)	40	40	9,653,000		10,188,000
S311-M	Sanitary Worker	(BPS-02)	1367	1367	329,898,000		348,169,000
T101-M	Tubewell Operator	(BPS-02)	1	1	187,000		187,000
W019-M	Water Carrier	(BPS-02)	230	230	65,010,000		63,730,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ4127	**District Police**						
B010	Barber	(BPS-01)	3	3	2,000		1,000
C112-M	Chowkidar	(BPS-01)	18	18	399,000		421,000
C149	Cobbler	(BPS-01)	2	2	2,000		1,000
C193	Cook	(BPS-01)	4	4	2,000		1,000
F136-M	Follower	(BPS-01)	14	14	2,721,000		2,747,000
L035	Langri	(BPS-01)	2	8	4,000		1,000
M019	Mali	(BPS-01)	2	18	4,000		2,000
N006	Naib Qasid	(BPS-01)	8	24	6,000		185,000
S311	Sanitary Worker	(BPS-01)	4	26	4,000		2,000
S312-M	Swimming Instructor	(BPS-01)	616	616	120,973,000		119,835,000
W108	Washer Man	(BPS-01)	4	4	2,000		1,000
W108-M	Washer Man	(BPS-01)	5	5	1,481,000		2,655,000
A01152	Personal pay				20,591,000	77,302,000	57,987,000
A01153	Special Pay				110,858,000	155,372,000	126,585,000
A01155	Qualification Pay				162,000	210,000	200,000
A01156	Total Pay of contract staff		23	23	15,448,000	12,138,000	13,501,000
A012	Accounts Officer	(Fixed)	1	1	720,000		720,000
D186	Driver	(Fixed)	1	1	5,000		5,000
D304	Database Administrator	(Fixed)	1	1	864,000		864,000
H144	Hardware Technician	(Fixed)	10	10	2,592,000		2,592,000
N055	Network Administrator	(Fixed)	1	1	5,000		5,000
S314	System Administrator	(Fixed)	8	8	2,880,000		1,728,000
S592	Software Developer	(Fixed)		1			5,000
S592-M	Software Developer	(Fixed)	1		5,000		
001	Pay of Contract Staff (Officials)				15,448,000	12,138,000	13,501,000
A01158	Pay of Shaheed Police Officials				208,791,000	72,051,000	100,311,000
A01170	Others					3,040,000	30,000
000	Others						30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4127	**District Police**					
A012	**TOTAL ALLOWANCES**			**52,642,604,000**	**65,119,639,000**	**60,865,611,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**52,545,861,000**	**64,874,179,000**	**60,713,334,000**
A01201	Senior Post Allowance			245,000	170,000	231,000
A01202	House Rent Allowance			4,234,901,000	3,996,189,000	3,662,077,000
A01203	Conveyance Allowance			4,020,743,000	3,877,575,000	3,650,612,000
A01206	Local Compensatory Allowance				13,000	
A01207	Washing Allowance			253,203,000	239,436,000	237,166,000
A01208	Dress Allowance			28,679,000	41,902,000	34,842,000
A01209	Special Additional Allowance				52,000	
A0120D	Integrated Allowance			25,046,000	23,030,000	24,720,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				45,000	
A0120Q	Fixed Daily Allowance			13,919,845,000	17,566,112,000	16,645,455,000
A0120R	Prison Allowance				17,000	
A0120S	Elite force allowance			10,000,000	325,000	6,000,000
A0120X	Ad - hoc Allowance - 2010				1,000	
A0120Z	Vehicle Miantenance Allownace			20,346,000	11,899,000	15,000,000
A01210	Risk Allowance				373,000	
A01211	Hill Allowance			10,891,000	7,618,000	7,575,000
A01216	Qualification Allowance			41,224,000	74,889,000	51,470,000
A01217	Medical Allowance			2,945,387,000	2,827,475,000	2,736,744,000
A0121A	Adhoc Relief Allowance 2011				62,000	
A0121C	Additional Pay Allowance			75,912,000	303,071,000	273,000,000
A0121M	Adhoc Relief Allowance - 2012				98,000	
A0121N	Personal Allowance			11,842,000	12,231,000	11,619,000
A0121T	Adhoc Relief Allowance 2013				63,000	
A0121V	Special Assignment Allowance				28,819,000	27,000,000
A0121W	Counter Terrorism Allowance				201,000	
A0121Z	Adhoc Relief Allowance - 2014				41,000	
A01224	Entertainment Allowance			327,000	247,000	282,000
A01225	Instructional Allowance				13,000	
A01226	Computer Allowance			1,021,000	653,000	502,000
A01227	Project Allowance				13,000	
A01228	Orderly Allowance				14,000	
A01229	Special compensatory allowance			184,558,000	546,098,000	350,000,000
A0122C	Adhoc Relief Allowance - 2015				19,000	
A0122M	Adhoc Relief Allowance-2016				1,564,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4127	**District Police**					
A0122N	Special Conveyance Allowance to Disabled Employees			9,799,000	22,176,000	17,877,000
A0122U	Monetary Allowance (QPM/PPM/Bar)			169,000	1,831,000	444,000
A0122Y	Ad-hoc Relief Allowance 2017				1,806,000	
A01236	Deputation Allowance				4,000	
A01238	Charge Allowance			300,000	45,000	
A01239	Special Allowance			657,230,000	560,402,000	662,699,000
001	Special Allowance			657,230,000	560,402,000	662,699,000
A0123A	Police Law and Order Allowance			5,131,867,000	7,135,478,000	7,056,796,000
A0123G	Ad-hoc Relief Allowance-2018				1,889,000	
A0123P	Ad-hoc Relief A 2019				1,553,000	
A0123Y	Police Administration Allowance			664,804,000	629,490,000	617,071,000
A01242	Consolidation Travelling Allowance				10,702,000	
A0124F	Adhoc Relief Allowance-2021				3,088,000	
A0124H	Special Allowance-2021				196,000	
A0124R	Ad-Hoc Relief Allowance 2022			4,137,574,000	5,562,291,000	5,202,347,000
A0124T	Special Allowance - 2022			27,637,000	2,875,000	8,627,000
A0124U	I.T Allowance			246,694,000	198,701,000	196,365,000
A0124X	Adhoc Relief Allowance 2023			12,971,703,000	18,314,661,000	16,447,044,000
A01260	Ration Allowance			2,029,167,000	2,002,639,000	1,933,354,000
A01261	Constiblery Allowance for Police Personnel			757,951,000	727,817,000	713,623,000
A01264	Technical Allowance			79,000	37,000	38,000
A01270	Others			126,717,000	136,170,000	122,754,000
001	Others			1,059,000	7,888,000	563,000
006	Uniform Allowance			21,328,000	17,147,000	22,383,000
027	Personal Allowance			586,000	586,000	406,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			103,744,000	110,549,000	99,402,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**96,743,000**	**245,460,000**	**152,277,000**
A01273	Honoraria			15,000,000	131,403,000	68,559,000
000	Honoraria			15,000,000	131,403,000	68,559,000
A01274	Medical Charges			81,655,000	113,731,000	82,780,000
A01278	Leave Salary				22,000	838,000
A01299	Others			88,000	304,000	100,000
001	Others			88,000	304,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**10,571,600,000**	**10,553,949,000**	**11,485,078,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4127	**District Police**					
A032	**TOTAL COMMUNICATIONS**			**363,599,000**	**271,218,000**	**413,443,000**
A03201	Postage and Telegraph			12,054,000	6,527,000	12,052,000
A03202	Telephone and Trunk Call			301,541,000	220,296,000	351,369,000
A03204	Electronic Communication			50,004,000	44,395,000	50,022,000
A033	**TOTAL UTILITIES**			**1,081,281,000**	**1,137,768,000**	**1,406,551,000**
A03301	Gas			38,004,000	33,995,000	40,001,000
A03302	Water			10,004,000	9,799,000	15,001,000
A03303	Electricity			1,000,005,000	1,064,832,000	1,300,223,000
001	Electricity			1,000,005,000	1,064,832,000	1,300,223,000
A03304	Hot and Cold Weather Charges			23,064,000	13,507,000	31,125,000
A03305	POL for Generator			10,204,000	15,635,000	20,201,000
A034	**TOTAL OCCUPANCY COSTS**			**130,045,000**	**123,750,000**	**143,429,000**
A03402	Rent for Office Building			90,004,000	101,408,000	103,387,000
A03403	Rent for Residential Building			4,000		1,000
A03407	Rates and Taxes			40,037,000	22,342,000	40,041,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**7,690,909,000**	**7,636,579,000**	**8,214,504,000**
A03805	Travelling Allowance			210,104,000	109,288,000	210,102,000
001	Travelling Allowance			210,104,000	109,288,000	210,102,000
A03806	Transportation of Goods			100,000	65,000	300,000
A03807	P.O.L Charges			7,480,705,000	7,527,226,000	8,004,102,000
A039	**TOTAL GENERAL**			**1,305,766,000**	**1,384,634,000**	**1,307,151,000**
A03901	Stationery			202,005,000	142,208,000	202,053,000
A03902	Printing and Publication			95,005,000	67,902,000	100,023,000
001	Printing and Publications			95,005,000	67,902,000	100,023,000
A03903	Conference/Seminars/Workshops/ Symposia			500,000		500,000
A03905	Newspapers Periodicals and Books			6,123,000	3,432,000	5,037,000
001	News Papers, Periodicals & Books			6,123,000	3,432,000	5,037,000
A03906	Uniforms and Protective Clothing			100,004,000	50,001,000	15,001,000
A03907	Advertising & Publicity			8,004,000	6,676,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4127	**District Police**					
001	Advertising & Publicity			8,004,000	6,676,000	
A03914	Secret Service Expenditure			100,004,000	92,720,000	100,002,000
A03915	Payments to Govt. Deptt. for Service Rendered			2,500,000	140,000	
001	Payments to Govt. Dept.			2,500,000	140,000	
A03917	Law Charges			488,000	80,000	488,000
A03918	Exhibitions, Fairs & Other National Celebrations			500,000	72,000	100,000
A03919	Payments to Others for Service Rendered			100,000		50,000
001	Payments to Others for Service Rendered			100,000		50,000
A03942	Cost of Other Stores			866,000	263,000	866,000
001	Cost of Other Stores			866,000	263,000	866,000
A03953	Investigation Cost			243,000,000	177,082,000	300,000,000
A03954	Ordinance Store			20,000,000	2,584,000	17,172,000
A03955	Computer Stationary			100,754,000	74,593,000	100,802,000
A03970	Others			425,913,000	766,881,000	465,057,000
001	Others			300,005,000	623,112,000	300,102,000
011	Feeding Charges			50,000,000	67,861,000	70,000,000
037	Sports Funds			15,000,000	15,000,000	15,000,000
039	Funds for Muharram Duties.			12,000,000	12,000,000	20,000,000
040	Beds & Boxes			10,004,000	10,004,000	15,001,000
044	Tents & Tarpals			20,000,000	20,000,000	20,000,000
045	Ordinance Stores & Antiriot Equipment			1,604,000	1,604,000	1,604,000
046	Tear Gas					850,000
047	Material for Computerized Driving License			500,000	500,000	500,000
049	Cost of Medicine			1,800,000	1,800,000	2,000,000
050	Road Safty Compaign			15,000,000	15,000,000	20,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**998,627,000**	**574,427,000**	**998,627,000**
A041	**TOTAL PENSION**			**998,627,000**	**574,427,000**	**998,627,000**
A04114	Superannuation Encashment Of L.P.R			998,627,000	574,427,000	998,627,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**				**57,271,000**	
A052	**TOTAL GRANTS-DOMESTIC**				**57,271,000**	
A05270	To Others				57,271,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4127	**District Police**					
001	Others				57,271,000	
A06	**TOTAL TRANSFERS**			**50,350,000**	**29,182,000**	**51,651,000**
A061	**TOTAL SCHOLARSHIP**			**49,850,000**	**29,122,000**	**51,151,000**
A06103	Cash Awards			49,850,000	29,122,000	50,551,000
A06105	Cash Award to Informers					600,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**500,000**	**60,000**	**500,000**
A06301	Entertainments & Gifts			500,000	60,000	500,000
001	Entertainment & Gifts			500,000	60,000	500,000
A09	**TOTAL PHYSICAL ASSETS**			**3,600,000**	**4,164,000**	**45,301,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,100,000**	**1,569,000**	**11,800,000**
A09201	Hardware			500,000	373,000	500,000
A09202	Software			500,000	366,000	500,000
A09203	I.T. Equipment			1,100,000	830,000	10,800,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**				**1,500,000**	**30,000,000**
A09601	Plant and Machinery				1,500,000	30,000,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**					**1,000,000**
A09701	Purchase of Furniture and Fixture					1,000,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			**1,500,000**	**1,095,000**	**2,501,000**
A09801	Livestock					1,000
A09802	Purchase of other assets-others			500,000	256,000	
A09803	Meters & Services Cables					500,000
A09899	Others			1,000,000	839,000	2,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4127	**District Police**					
001	Others			1,000,000	839,000	2,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,294,275,000**	**1,171,565,000**	**1,314,677,000**
A130	**TOTAL TRANSPORT**			**1,180,775,000**	**1,078,609,000**	**1,180,776,000**
A13001	Transport			1,180,775,000	1,078,609,000	1,180,776,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**82,200,000**	**66,472,000**	**102,500,000**
A13101	Machinery and Equipment			82,200,000	66,472,000	102,500,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000,000**	**26,302,000**	**30,101,000**
A13201	Furniture and Fixture			30,000,000	26,302,000	30,101,000
A137	**TOTAL COMPUTER EQUIPMENT**			**1,300,000**	**182,000**	**1,300,000**
A13701	Hardware			500,000	64,000	500,000
A13702	Software			800,000	118,000	800,000
District Police				**105,709,643,000**	**134,992,412,000**	**126,838,660,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ4129	**Special Branch**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				5,174,164,000	5,048,774,000	4,921,779,000
A011	**TOTAL PAY**		7582	7583	2,803,538,000	2,387,739,000	2,309,854,000
A011-1	**TOTAL PAY OF OFFICERS**		651	652	544,395,000	429,560,000	392,787,000
A01101	Total Basic Pay of Officers		650	651	536,996,000	424,732,000	388,879,000
A024-M	Additional Inspector General	(BPS-21)	1	1	2,325,000		2,662,000
D070-M	Deputy Inspector General	(BPS-20)	3	3	6,559,000		5,756,000
D100-M	Director	(BPS-19)	1	2	3,894,000		3,442,000
D727-M	Director Intelligence	(BPS-19)	1		1,721,000		
D737-M	Deputy Director (Finance & Accounts)	(BPS-19)		1			1,000
S407-M	Senior Superintendent of Police	(BPS-19)	1	1	3,209,000		4,359,000
D051-M	Deputy Director	(BPS-18)	3	3	3,930,000		5,425,000
P133-M	Principal	(BPS-18)	1	1	427,000		1,310,000
S286-M	Superintendent of Police	(BPS-18)	17	17	23,365,000		23,718,000
A035-M	Administrator	(BPS-17)	1	1	1,745,000		565,000
A146-M	Assistant Director	(BPS-17)	15	15	17,673,000		14,581,000
C391-M	Chief Supervisor	(BPS-17)	2	2	3,646,000		2,089,000
D212-M	Deputy Superintendent of Police	(BPS-17)	74	74	72,921,000		57,335,000
D304-M	Database Administrator	(BPS-17)	3	3	2,434,000		2,846,000
D526-M	Deputy Superintendent of Police (Legal)	(BPS-17)	1	1	1,044,000		1,044,000
O008-M	Office Superintendent	(BPS-17)	11	11	9,699,000		9,463,000
P139-M	Private Secretary	(BPS-17)	4	4	4,927,000		6,099,000
P310-M	PS / Assistant Director (Personal)	(BPS-17)	4	4	5,220,000		5,222,000
R059-M	Research Officer	(BPS-17)	4	4	4,178,000		4,178,000
A097-M	Assistant	(BPS-16)	54	54	33,554,000		26,198,000

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					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ4129	**Special Branch**						
C176-M	Computer Programmer	(BPS-16)	14	14	24,721,000		1,000
C319-M	Computer Hardware Technician	(BPS-16)	6	6	10,595,000		11,369,000
I021-M	Inspector	(BPS-16)	270	270	208,376,000		124,748,000
S114-M	Senior Scale Stenographer	(BPS-16)	20	20	23,288,000		18,735,000
S724-M	Senior Intelligence Officer	(BPS-16)	100	100	52,544,000		42,238,000
T022-M	Technical Officer	(BPS-16)	39	39	15,001,000		15,495,000
A01102	Personal pay				721,000	1,062,000	721,000
A01105	Qualification Pay				273,000	237,000	377,000
A01106	Total Pay of contract staff		1	1	6,405,000	3,529,000	2,810,000
D100-M	Director	(Special)	1	1	3,600,000		5,000
001	Pay of Contract Staff (Officers)				6,405,000	3,529,000	2,810,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6931**	**6931**	**2,259,143,000**	**1,958,179,000**	**1,917,067,000**
A01151	Total Basic Pay of Other Staff		6931	6931	2,251,398,000	1,954,062,000	1,908,342,000
S216-M	Stenographer	(BPS-15)	1	1	539,000		909,000
C384-M	Canine Supervisor/System Engineer	(BPS-14)	8	8	2,721,000		3,543,000
I129-M	Intelligence Officer	(BPS-14)	200	200	85,660,000		63,840,000
N064-M	Network Supervisor	(BPS-14)	6	6	5,193,000		5,593,000
S078-M	Senior Clerk	(BPS-14)	54	54	31,024,000		30,500,000
S272-M	Sub-Inspector	(BPS-14)	369	369	233,557,000		200,732,000
S292-M	Supervisor	(BPS-14)	322	322	37,022,000		35,525,000
D020-M	Data Entry Operator	(BPS-12)	283	283	58,291,000		59,690,000
A274-M	Assistant Sub-Inspector	(BPS-11)	461	461	245,205,000		212,565,000
J019-M	Junior Clerk	(BPS-11)	104	104	34,683,000		38,879,000
A277-M	Assistant Supervisor	(BPS-09)	185	185	51,775,000		53,857,000
A566-M	Assistant Canine Supervisor	(BPS-09)	45	45	12,594,000		1,000

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					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ4129	**Special Branch**						
A789-M	Assistant Intelligence Officer	(BPS-09)	256	256	85,415,000		128,191,000
H026-M	Head Constable	(BPS-09)	692	692	233,176,000		192,048,000
C188-M	Constable	(BPS-07)	1510	1510	597,643,000		385,519,000
I130-M	Initelligence Operator	(BPS-07)	920	920	214,447,000		157,409,000
S593-M	Senior Operator	(BPS-07)	278	278	58,902,000		58,886,000
S594-M	Senior Canine Handler	(BPS-07)	104	104	6,948,000		7,754,000
C385-M	Canine Handler	(BPS-05)	154	154	48,122,000		55,580,000
D290-M	Dog Handler	(BPS-05)	72	72	1,644,000		1,386,000
E034-M	Electrician	(BPS-05)	1	1	305,000		323,000
M048-M	Mason	(BPS-05)	1	1	300,000		300,000
O028-M	Operator	(BPS-05)	342	342	73,151,000		88,067,000
B066-M	Book Binder	(BPS-03)	1	1	146,000		146,000
D003-M	Daftri	(BPS-03)	23	23	7,538,000		7,800,000
B010-M	Barber	(BPS-02)	4	4	893,000		1,472,000
D093-M	Dhobi	(BPS-02)	4	4	536,000		568,000
L035-M	Langri	(BPS-02)	193	193	45,364,000		45,899,000
M019-M	Mali	(BPS-02)	24	24	4,895,000		6,363,000
N006-M	Naib Qasid	(BPS-02)	61	61	15,222,000		5,551,000
S311-M	Sanitary Worker	(BPS-02)	229	229	50,896,000		56,122,000
W018-M	Watchman	(BPS-02)	2	2	242,000		242,000
W019-M	Water Carrier	(BPS-02)	13	13	3,406,000		3,081,000
S311-M	Sanitary Worker	(BPS-01)	9		3,943,000		
S312-M	Swimming Instructor	(BPS-01)		9			1,000
A01152	Personal pay				3,545,000	3,052,000	2,984,000
A01153	Special Pay				200,000	66,000	200,000
A01156	Total Pay of contract staff				4,000,000	999,000	
001	Pay of Contract Staff (Officials)				4,000,000	999,000	
A01158	Pay of Shaheed Police Officials						541,000
A01170	Others						5,000,000

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4129	**Special Branch**					
000	Others					5,000,000
A012	**TOTAL ALLOWANCES**			**2,370,626,000**	**2,661,035,000**	**2,611,925,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**2,352,626,000**	**2,630,433,000**	**2,578,925,000**
A01201	Senior Post Allowance			60,000	61,000	61,000
A01202	House Rent Allowance			150,000,000	156,038,000	167,165,000
A01203	Conveyance Allowance			130,000,000	134,575,000	147,256,000
A01206	Local Compensatory Allowance				49,000	
A01207	Washing Allowance			5,059,000	5,018,000	5,645,000
A01208	Dress Allowance			3,706,000	3,562,000	3,969,000
A0120D	Integrated Allowance			2,912,000	2,805,000	3,312,000
A0120Q	Fixed Daily Allowance			700,000,000	707,948,000	800,000,000
A01210	Risk Allowance				40,000	
A01211	Hill Allowance			179,000	135,000	128,000
A01216	Qualification Allowance			5,273,000	7,958,000	7,000,000
A01217	Medical Allowance			95,000,000	101,306,000	100,000,000
A0121C	Additional Pay Allowance				10,000	
A0121N	Personal Allowance			28,074,000	79,302,000	60,000,000
A0121Q	Audit & Accounts Allowance				9,000	
A01224	Entertainment Allowance			65,000	58,000	64,000
A01226	Computer Allowance			1,667,000	1,801,000	1,897,000
A01229	Special compensatory allowance				10,000	
A0122C	Adhoc Relief Allowance - 2015				3,000	
A0122M	Adhoc Relief Allowance-2016				41,000	
A0122N	Special Conveyance Allowance to Disabled Employees			1,048,000	1,405,000	1,526,000
A0122R	Administrative Allowance					4,500,000
A0122U	Monetary Allowance (QPM/PPM/Bar)				4,000	
A0122Y	Ad-hoc Relief Allowance 2017				40,000	
A01236	Deputation Allowance				10,000	
A01239	Special Allowance			150,000	312,000	200,000
001	Special Allowance			150,000	312,000	200,000
A0123A	Police Law and Order Allowance			280,000,000	264,851,000	276,931,000
A0123G	Ad-hoc Relief Allowance-2018				44,000	
A0123P	Ad-hoc Relief A 2019				16,000	
A0123Y	Police Administration Allowance			75,000,000	97,851,000	90,712,000
A01242	Consolidation Travelling Allowance				395,000	
A0124F	Adhoc Relief Allowance-2021				53,000	

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4129	**Special Branch**					
A0124H	Special Allowance-2021				21,000	
A0124R	Ad-Hoc Relief Allowance 2022			241,311,000	230,778,000	231,731,000
A0124T	Special Allowance - 2022				49,000	
A0124X	Adhoc Relief Allowance 2023			511,058,000	731,380,000	600,000,000
A01252	Non Practicing Allowance				34,000	
A01260	Ration Allowance			36,232,000	35,838,000	38,723,000
A01261	Constiblery Allowance for Police Personnel			12,982,000	12,780,000	14,440,000
A01270	Others			72,850,000	53,843,000	23,665,000
006	Uniform Allowance			1,103,000	3,126,000	1,103,000
021	Clothing Allowance			203,000	585,000	203,000
027	Personal Allowance			2,544,000	5,088,000	2,544,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			69,000,000	45,044,000	19,815,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**18,000,000**	**30,602,000**	**33,000,000**
A01273	Honoraria			10,000,000	23,566,000	25,000,000
000	Honoraria			10,000,000	23,566,000	25,000,000
A01274	Medical Charges			8,000,000	7,036,000	8,000,000
A03	**TOTAL OPERATING EXPENSES**			**889,409,000**	**894,226,000**	**884,950,000**
A032	**TOTAL COMMUNICATIONS**			**21,300,000**	**14,298,000**	**25,810,000**
A03201	Postage and Telegraph			900,000	567,000	1,000,000
A03202	Telephone and Trunk Call			20,000,000	13,474,000	24,410,000
A03204	Electronic Communication			400,000	257,000	400,000
A033	**TOTAL UTILITIES**			**46,015,000**	**43,637,000**	**69,340,000**
A03301	Gas			5,000,000	3,513,000	8,340,000
A03302	Water			2,000,000	1,509,000	2,000,000
A03303	Electricity			35,015,000	35,268,000	55,000,000
001	Electricity			35,015,000	35,268,000	55,000,000
A03304	Hot and Cold Weather Charges			2,000,000	1,175,000	3,000,000
A03305	POL for Generator			2,000,000	2,172,000	1,000,000
A034	**TOTAL OCCUPANCY COSTS**			**29,184,000**	**45,721,000**	**38,400,000**
A03402	Rent for Office Building			25,684,000	33,017,000	25,000,000

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4129	**Special Branch**					
A03403	Rent for Residential Building					100,000
A03404	Rent for other building			500,000		3,200,000
A03407	Rates and Taxes			3,000,000	12,704,000	10,000,000
A03410	Security					100,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**265,010,000**	**269,979,000**	**360,000,000**
A03805	Travelling Allowance			15,010,000	10,845,000	10,000,000
001	Travelling Allowance			15,010,000	10,845,000	10,000,000
A03807	P.O.L Charges			250,000,000	259,134,000	350,000,000
A039	**TOTAL GENERAL**			**527,900,000**	**520,591,000**	**391,400,000**
A03901	Stationery			30,000,000	20,105,000	35,000,000
A03902	Printing and Publication			6,000,000	3,085,000	6,000,000
001	Printing and Publications			6,000,000	3,085,000	6,000,000
A03903	Conference/Seminars/Workshops/ Symposia					300,000
A03905	Newspapers Periodicals and Books			1,700,000	761,000	800,000
001	News Papers, Periodicals & Books			1,700,000	761,000	800,000
A03906	Uniforms and Protective Clothing			1,000,000	750,000	2,000,000
A03907	Advertising & Publicity			500,000	231,000	
001	Advertising & Publicity			500,000	231,000	
A03914	Secret Service Expenditure			456,500,000	458,900,000	300,000,000
A03915	Payments to Govt. Deptt. for Service Rendered			500,000	65,000	100,000
001	Payments to Govt. Dept.			500,000	65,000	100,000
A03917	Law Charges			100,000	47,000	100,000
A03918	Exhibitions, Fairs & Other National Celebrations			500,000	142,000	200,000
A03919	Payments to Others for Service Rendered			100,000	9,000	5,000,000
001	Payments to Others for Service Rendered			100,000	9,000	5,000,000
A03942	Cost of Other Stores			300,000	177,000	200,000
001	Cost of Other Stores			300,000	177,000	200,000
A03955	Computer Stationary			1,000,000	1,527,000	4,000,000
A03970	Others			29,700,000	34,792,000	37,700,000
001	Others			7,000,000	11,375,000	10,000,000
011	Feeding Charges			16,000,000	14,911,000	20,000,000

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4129	**Special Branch**					
037	Sports Funds					100,000
038	Training Aid					100,000
039	Funds for Muharram Duties.			4,000,000	4,509,000	4,000,000
040	Beds & Boxes			100,000	180,000	100,000
044	Tents & Tarpals			600,000	1,200,000	400,000
049	Cost of Medicine			2,000,000	2,617,000	3,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**50,000,000**	**20,785,000**	**50,000,000**
A041	**TOTAL PENSION**			**50,000,000**	**20,785,000**	**50,000,000**
A04114	Superannuation Encashment Of L.P.R			50,000,000	20,785,000	50,000,000
A06	**TOTAL TRANSFERS**			**7,500,000**	**4,422,000**	**11,000,000**
A061	**TOTAL SCHOLARSHIP**			**7,000,000**	**3,972,000**	**10,000,000**
A06103	Cash Awards			7,000,000	3,972,000	7,000,000
A06105	Cash Award to Informers					3,000,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**500,000**	**450,000**	**1,000,000**
A06301	Entertainments & Gifts			500,000	450,000	1,000,000
001	Entertainment & Gifts			500,000	450,000	1,000,000
A09	**TOTAL PHYSICAL ASSETS**			**1,091,300,000**	**951,318,000**	**1,109,500,000**
A091	**TOTAL PURCHASE OF BUILDING**			**200,000**		**1,000,000**
A09170	Others			200,000		1,000,000
A092	**TOTAL COMPUTER EQUIPMENT**			**1,200,000**		**3,000,000**
A09201	Hardware			200,000		1,000,000
A09202	Software					1,000,000
A09203	I.T. Equipment			1,000,000		1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4129	**Special Branch**					
A095	**TOTAL PURCHASE OF TRANSPORT**			**500,000,000**	**370,430,000**	**300,000,000**
A09501	Transport			500,000,000	370,430,000	300,000,000
001	Transport			500,000,000	370,430,000	300,000,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**584,800,000**	**579,800,000**	**800,000,000**
A09601	Plant and Machinery			584,800,000	579,800,000	800,000,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**600,000**	**592,000**	**1,000,000**
A09701	Purchase of Furniture and Fixture			600,000	592,000	1,000,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			**4,500,000**	**496,000**	**4,500,000**
A09801	Livestock			4,000,000		4,000,000
A09899	Others			500,000	496,000	500,000
001	Others			500,000	496,000	500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**62,700,000**	**50,116,000**	**105,600,000**
A130	**TOTAL TRANSPORT**			**48,000,000**	**38,683,000**	**75,000,000**
A13001	Transport			48,000,000	38,683,000	75,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**12,000,000**	**8,874,000**	**25,000,000**
A13101	Machinery and Equipment			12,000,000	8,874,000	25,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**2,100,000**	**2,496,000**	**3,000,000**
A13201	Furniture and Fixture			2,100,000	2,496,000	3,000,000

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4129	**Special Branch**					
A133	**TOTAL BUILDINGS AND STRUCTURE**					2,100,000
A13301	Office Buildings					1,000,000
001	Office Buildings					1,000,000
A13302	Residential Buildings					1,000,000
A13303	Other Buildings					100,000
001	Other Buildings					100,000
A137	**TOTAL COMPUTER EQUIPMENT**			**600,000**	**63,000**	**500,000**
A13701	Hardware			400,000	47,000	400,000
A13702	Software			200,000	16,000	100,000
Special Branch				**7,275,073,000**	**6,969,641,000**	**7,082,829,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ4590	**Counter Terrorism Department**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				5,729,981,000	4,912,753,000	5,822,489,000
A011	**TOTAL PAY**		5965	5965	2,272,472,000	1,784,421,000	2,100,278,000
A011-1	**TOTAL PAY OF OFFICERS**		422	422	387,238,000	235,666,000	302,716,000
A01101	Total Basic Pay of Officers		420	409	377,728,000	220,897,000	282,323,000
A736-M	Additional Director Intelligence	(Special)	1		2,700,000		
A737-M	Additional Director Special Operations	(Special)	3		5,400,000		
D057-M	Deputy Director (Technical)	(Special)	1		2,805,000		
D689-M	Director Operations	(Special)	1		1,000		
D790	Director (HR)	(Special)	1		1,000		
P359	Principal Training School	(Special)	1		1,000		
R032-M	Regional Director	(Special)	3		1,000		
A024-M	Additional Inspector General	(BPS-21)	1	1	2,082,000		2,494,000
D070-M	Deputy Inspector General	(BPS-20)	1	1	1,678,000		1,000
A146-M	Assistant Director	(BPS-19)	2	2	3,583,000		1,000
D100-M	Director	(BPS-19)	1	1	1,753,000		1,753,000
S407-M	Senior Superintendent of Police	(BPS-19)	10	10	15,670,000		15,849,000
D051-M	Deputy Director	(BPS-18)	6	6	8,200,000		1,000
D325-M	Deputy Prosecutor General	(BPS-18)	1	1	1,224,000		1,326,000
P304-M	Psychologist / Criminologist	(BPS-18)	2	2	2,680,000		2,679,000
S286-M	Superintendent of Police	(BPS-18)	7	7	9,338,000		9,535,000
A146-M	Assistant Director	(BPS-17)	17	17	15,043,000		1,964,000
A780-M	Assistant Director Forensics & Explosive	(BPS-17)	1	1	1,069,000		1,069,000
D212-M	Deputy Superintendent of Police	(BPS-17)	51	51	59,660,000		60,402,000

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					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ4590	**Counter Terrorism Department**						
D304-M	Database Administrator	(BPS-17)	1	1	1,069,000		1,068,000
D526-M	Deputy Superintendent of Police (Legal)	(BPS-17)	1	1	1,263,000		1,345,000
O008	Office Superintendent	(BPS-17)	17	17	15,121,000		12,322,000
O008-M	Office Superintendent	(BPS-17)	10	10	8,578,000		9,016,000
P139-M	Private Secretary	(BPS-17)	2	2	2,772,000		2,402,000
S592-M	Software Developer	(BPS-17)	1	1	1,069,000		1,069,000
S716-M	Security Engineer (Cyber Crime / Hacking)	(BPS-17)	1	1	1,069,000		1,069,000
S717-M	Senior System Engineer	(BPS-17)	1	1	1,069,000		1,069,000
A097-F	Assistant	(BPS-16)	1	1	728,000		747,000
A097-M	Assistant	(BPS-16)	25	25	18,198,000		18,671,000
A779-M	Analyst Associate	(BPS-16)	1	1	704,000		704,000
A781-M	Assistant Software Developer	(BPS-16)	1	1	704,000		434,000
I021-F	Inspector	(BPS-16)	3	3	2,590,000		2,456,000
I021-M	Inspector	(BPS-16)	140	140	120,862,000		114,619,000
I078-M	Inspector (Legal)	(BPS-16)	12	12	7,952,000		9,156,000
I124-M	Information Security Analyst	(BPS-16)	1	1	704,000		704,000
I125-M	Information Security Engineer	(BPS-16)	1	1	704,000		704,000
I126-M	Information Security Officer	(BPS-16)	1	1	704,000		704,000
I128-M	IT Executive	(BPS-16)	1	1	704,000		434,000
N072-M	Network Security Analyst	(BPS-16)	1	1	704,000		704,000
N073-M	Network Security Engineer	(BPS-16)	1	1	704,000		704,000
O091-M	Oracle Developer	(BPS-16)	1	1	704,000		704,000
S491-M	System Engineer	(BPS-16)	2	2	1,165,000		1,219,000
S715-M	Security Analyst	(BPS-16)	1	1	704,000		704,000
S718-M	Specialist Agent (Cyber Crime / Hacking)	(BPS-16)	1	1	704,000		704,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ4590	**Counter Terrorism Department**						
S733-M	Senior Under Officer	(BPS-16)	78	78	51,478,000		2,000
T236-M	Technical Officer (Explosives)	(BPS-16)	1	1	704,000		704,000
T237-M	Technical Officer (Forensics)	(BPS-16)	1	1	704,000		407,000
T238-M	Technical Officer (Mechanical)	(BPS-16)	1	1	704,000		704,000
A01102	Personal pay				870,000	911,000	833,000
A01103	Special Pay				98,000	41,000	78,000
A01105	Qualification Pay				272,000	303,000	288,000
A01106	Total Pay of contract staff		2	13	7,200,000	12,429,000	18,109,000
A020-M	Additional Director	(Special)	2	2	7,200,000		7,200,000
A736-M	Additional Director Intelligence	(Special)		1			2,700,000
A737-M	Additional Director Special Operations	(Special)		3			5,400,000
D057	Deputy Director (Technical)	(Special)		1			2,805,000
D689-M	Director Operations	(Special)		1			1,000
D790	Director (HR)	(Special)		1			1,000
P359	Principal Training School	(Special)		1			1,000
R032	Regional Director	(Special)		3			1,000
001	Pay of Contract Staff (Officers)				7,200,000	12,429,000	18,109,000
A01108	Pay of Shaheed Police Officers				1,070,000	1,085,000	1,085,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5543**	**5543**	**1,885,234,000**	**1,548,755,000**	**1,797,562,000**
A01151	Total Basic Pay of Other Staff		5543	4043	1,881,223,000	1,536,879,000	1,440,804,000
S216-M	Stenographer	(BPS-15)	20	20	12,000,000		11,271,000
H144-M	Hardware Technician	(BPS-14)	2	2	1,659,000		1,106,000
I127-M	IT / Hardware Technician	(BPS-14)	18	18	5,931,000		7,108,000
S078-M	Senior Clerk	(BPS-14)	55	55	29,150,000		28,923,000
S272-F	Sub-Inspector	(BPS-14)	1	1	514,000		502,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ4590	**Counter Terrorism Department**						
S272-M	Sub-Inspector	(BPS-14)	255	255	130,985,000		128,048,000
U022-M	Under Officer	(BPS-14)	332	332	179,631,000		137,078,000
D020-M	Data Entry Operator	(BPS-12)	6	6	2,204,000		7,862,000
A274-M	Assistant Sub-Inspector	(BPS-11)	322	322	167,841,000		169,317,000
J019-F	Junior Clerk	(BPS-11)	1	1	360,000		341,000
J019-M	Junior Clerk	(BPS-11)	80	80	28,765,000		27,314,000
H026-F	Head Constable	(BPS-09)	1	1	427,000		430,000
H026-M	Head Constable	(BPS-09)	255	255	108,953,000		109,584,000
S719-M	Supervisor (Electrical)	(BPS-09)	11	11	3,208,000		3,704,000
S720-M	Supervisor (Explosives)	(BPS-09)	11	11	2,635,000		2,792,000
S721-M	Supervisor (Forensics)	(BPS-09)	11	11	3,129,000		3,227,000
S722-M	Supervisor (Mechanical)	(BPS-09)	12	12	3,268,000		3,230,000
A782-M	Assistant Supervisor (Electrical)	(BPS-07)	12	12	2,887,000		2,821,000
A783-M	Assistant Supervisor (Explosives)	(BPS-07)	11	11	2,452,000		2,366,000
A784-M	Assistant Supervisor (Forensics)	(BPS-07)	11	11	2,856,000		2,742,000
A785-M	Assistant Supervisor (Mechanical)	(BPS-07)	23	23	5,998,000		4,661,000
C188	Constable	(BPS-07)	308	308	68,201,000		86,707,000
C188-F	Constable	(BPS-07)	6	6	2,104,000		2,159,000
C188-M	Constable	(BPS-07)	1318	1318	462,288,000		474,350,000
C309-M	Constable/ Driver	(BPS-07)	49	49	15,965,000		16,088,000
D020-M	Data Entry Operator	(BPS-07)	80	80	18,967,000		20,222,000
C309-M	Constable/ Driver	(BPS-05)	300	300	72,888,000		81,155,000
H176-M	Helper (Electrical)	(BPS-05)	11	11	2,339,000		2,439,000
H177-M	Helper (Mechanical)	(BPS-05)	11	11	2,385,000		2,199,000
C027-M	Carpenter	(BPS-03)	1	1	234,000		250,000
D003-M	Daftri	(BPS-03)	57	57	16,588,000		17,036,000
C193-M	Cook	(BPS-02)	30	30	314,000		630,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ4590	**Counter Terrorism Department**						
C224-M	Cycle Mistri	(BPS-02)	1	1	246,000		246,000
L035-F	Langri	(BPS-02)	4	4	758,000		786,000
L035-M	Langri	(BPS-02)	108	108	20,452,000		21,219,000
M019-F	Mali	(BPS-02)	1	1	203,000		208,000
M019-M	Mali	(BPS-02)	60	60	12,160,000		12,482,000
N006-M	Naib Qasid	(BPS-02)	71	71	13,257,000		14,298,000
S311-F	Sanitary Worker	(BPS-02)	7	7	1,391,000		1,466,000
S311-M	Sanitary Worker	(BPS-02)	88	88	17,493,000		18,434,000
W019-M	Water Carrier	(BPS-02)	9	9	2,289,000		2,346,000
F136	Follower	(BPS-01)	5	5	982,000		1,081,000
L035	Langri	(BPS-01)	40	40	4,705,000		4,545,000
S311	Sanitary Worker	(BPS-01)	28	28	4,901,000		6,031,000
C450-M	Corporal	(Fixed)	1500		445,260,000		
A01152	Personal pay				577,000	1,396,000	1,356,000
A01153	Special Pay				2,104,000	10,040,000	868,000
A01155	Qualification Pay				600,000		
A01156	Total Pay of contract staff			1500		21,000	353,567,000
C450-M	Corporal	(Fixed)		1500			353,567,000
001	Pay of Contract Staff (Officials)						353,567,000
A01158	Pay of Shaheed Police Officials				730,000	419,000	967,000
A012	**TOTAL ALLOWANCES**				**3,457,509,000**	**3,128,332,000**	**3,722,211,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,425,809,000**	**3,077,384,000**	**3,686,511,000**
A01201	Senior Post Allowance				30,000	31,000	15,000
A01202	House Rent Allowance				172,706,000	127,057,000	159,777,000
A01203	Conveyance Allowance				163,101,000	128,049,000	192,442,000
A01207	Washing Allowance				7,169,000	6,443,000	6,615,000
A01208	Dress Allowance				1,986,000	2,707,000	3,068,000
A0120D	Integrated Allowance				2,675,000	2,089,000	2,675,000
A0120Q	Fixed Daily Allowance				769,907,000	584,447,000	705,085,000
A0120S	Elite force allowance				7,000,000	1,361,000	5,000,000

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4590	**Counter Terrorism Department**					
A0120Z	Vehicle Miantenance Allownace			1,320,000	1,200,000	1,320,000
A01211	Hill Allowance				1,000	
A01216	Qualification Allowance			11,550,000	14,527,000	14,433,000
A01217	Medical Allowance			102,625,000	81,889,000	96,870,000
A0121N	Personal Allowance			5,183,000	7,156,000	5,568,000
A0121V	Special Assignment Allowance				20,000	
A0121W	Counter Terrorism Allowance			1,192,384,000	998,239,000	1,106,274,000
A01224	Entertainment Allowance			78,000	53,000	64,000
A01226	Computer Allowance			784,000	508,000	651,000
A01229	Special compensatory allowance			4,756,000	20,476,000	6,822,000
A0122M	Adhoc Relief Allowance-2016				31,000	
A0122N	Special Conveyance Allowance to Disabled Employees			868,000	1,483,000	1,440,000
A0122U	Monetary Allowance (QPM/PPM/Bar)			24,000	35,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017				105,000	
A01239	Special Allowance			1,300,000	3,266,000	1,242,000
001	Special Allowance			1,300,000	3,266,000	1,242,000
A0123A	Police Law and Order Allowance			268,832,000	217,852,000	249,913,000
A0123G	Ad-hoc Relief Allowance-2018				39,000	
A0123P	Ad-hoc Relief A 2019				51,000	
A0123Y	Police Administration Allowance			70,000,000	70,770,000	91,701,000
A01242	Consolidation Travelling Allowance				3,103,000	
A0124F	Adhoc Relief Allowance-2021				29,000	
A0124R	Ad-Hoc Relief Allowance 2022			161,609,000	165,728,000	233,060,000
A0124T	Special Allowance - 2022				137,000	
A0124U	I.T Allowance				140,000	120,000
A0124X	Adhoc Relief Allowance 2023			394,303,000	562,121,000	716,897,000
A01252	Non Practicing Allowance			660,000	660,000	660,000
A01260	Ration Allowance			59,151,000	51,179,000	55,323,000
A01261	Constiblery Allowance for Police Personnel			12,768,000	9,901,000	12,800,000
A01270	Others			13,040,000	14,501,000	16,664,000
001	Others			800,000	1,456,000	350,000
006	Uniform Allowance			2,791,000	2,808,000	1,331,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			9,449,000	10,237,000	14,983,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**31,700,000**	**50,948,000**	**35,700,000**
A01273	Honoraria			20,000,000	35,671,000	25,000,000
000	Honoraria			20,000,000	35,671,000	25,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4590	**Counter Terrorism Department**					
A01274	Medical Charges			11,700,000	15,238,000	10,700,000
A01299	Others				39,000	
A03	**TOTAL OPERATING EXPENSES**			**1,444,130,000**	**2,019,007,000**	**1,527,538,000**
A032	**TOTAL COMMUNICATIONS**			**40,600,000**	**29,438,000**	**38,200,000**
A03201	Postage and Telegraph			2,150,000	1,352,000	2,800,000
A03202	Telephone and Trunk Call			18,450,000	11,675,000	15,400,000
A03204	Electronic Communication			20,000,000	16,411,000	20,000,000
A033	**TOTAL UTILITIES**			**135,814,000**	**170,896,000**	**181,513,000**
A03301	Gas			11,400,000	15,812,000	16,800,000
A03302	Water			550,000	403,000	560,000
A03303	Electricity			113,414,000	143,722,000	153,753,000
001	Electricity			113,414,000	143,722,000	153,753,000
A03304	Hot and Cold Weather Charges			4,450,000	2,800,000	4,400,000
A03305	POL for Generator			6,000,000	8,159,000	6,000,000
A034	**TOTAL OCCUPANCY COSTS**			**38,800,000**	**38,365,000**	**53,650,000**
A03402	Rent for Office Building			38,000,000	37,995,000	50,650,000
A03407	Rates and Taxes			800,000	370,000	3,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**354,945,000**	**401,555,000**	**390,300,000**
A03805	Travelling Allowance			14,150,000	11,017,000	14,100,000
001	Travelling Allowance			14,150,000	11,017,000	14,100,000
A03807	P.O.L Charges			340,795,000	390,538,000	376,200,000
A039	**TOTAL GENERAL**			**873,971,000**	**1,378,753,000**	**863,875,000**
A03901	Stationery			60,250,000	39,901,000	60,200,000
A03902	Printing and Publication			20,150,000	13,910,000	20,100,000
001	Printing and Publications			20,150,000	13,910,000	20,100,000
A03905	Newspapers Periodicals and Books			1,500,000	845,000	1,000,000
001	News Papers, Periodicals & Books			1,500,000	845,000	1,000,000
A03906	Uniforms and Protective Clothing			20,000,000	9,999,000	20,000,000

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4590	**Counter Terrorism Department**					
A03907	Advertising & Publicity			1,450,000	786,000	
001	Advertising & Publicity			1,450,000	786,000	
A03914	Secret Service Expenditure			438,000,000	535,500,000	500,800,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,000,000	566,000	1,000,000
A03919	Payments to Others for Service Rendered			4,000,000	2,201,000	5,000,000
001	Payments to Others for Service Rendered			4,000,000	2,201,000	5,000,000
A03942	Cost of Other Stores			85,000,000	110,535,000	85,000,000
001	Cost of Other Stores			85,000,000	110,535,000	85,000,000
A03953	Investigation Cost			40,000,000	31,330,000	40,000,000
A03954	Ordinance Store			2,500,000	500,324,000	2,500,000
A03955	Computer Stationary			65,868,000	43,537,000	50,000,000
A03970	Others			134,253,000	89,319,000	78,275,000
001	Others			88,068,000	42,447,000	50,000,000
038	Training Aid			7,529,000	7,879,000	3,000,000
039	Funds for Muharram Duties.			24,354,000	24,354,000	19,775,000
040	Beds & Boxes			10,414,000	10,751,000	5,000,000
044	Tents & Tarpals			3,888,000	3,888,000	500,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**15,000,000**	**4,881,000**	**15,000,000**
A041	**TOTAL PENSION**			**15,000,000**	**4,881,000**	**15,000,000**
A04114	Superannuation Encashment Of L.P.R			15,000,000	4,881,000	15,000,000
A06	**TOTAL TRANSFERS**			**50,000,000**	**20,451,000**	**50,000,000**
A061	**TOTAL SCHOLARSHIP**			**50,000,000**	**20,451,000**	**50,000,000**
A06103	Cash Awards			30,000,000	18,701,000	30,000,000
A06105	Cash Award to Informers			20,000,000	1,750,000	20,000,000
A09	**TOTAL PHYSICAL ASSETS**			**665,000,000**	**2,268,577,000**	**55,102,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**40,000,000**	**22,872,000**	**40,100,000**
A09201	Hardware					100,000
A09202	Software			40,000,000	22,872,000	40,000,000

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4590	**Counter Terrorism Department**					
A095	**TOTAL PURCHASE OF TRANSPORT**			**210,000,000**	**922,283,000**	**1,000**
A09501	Transport			210,000,000	922,283,000	1,000
001	Transport			210,000,000	922,283,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**400,000,000**	**1,302,438,000**	**1,000**
A09601	Plant and Machinery			400,000,000	1,302,438,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**15,000,000**	**20,984,000**	**15,000,000**
A09701	Purchase of Furniture and Fixture			15,000,000	20,984,000	15,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**221,001,000**	**211,586,000**	**222,000,000**
A130	**TOTAL TRANSPORT**			**180,000,000**	**180,572,000**	**180,000,000**
A13001	Transport			180,000,000	180,572,000	180,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000,000**	**18,828,000**	**25,000,000**
A13101	Machinery and Equipment			25,000,000	18,828,000	25,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**8,000,000**	**6,958,000**	**8,000,000**
A13201	Furniture and Fixture			8,000,000	6,958,000	8,000,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,000**		
A13302	Residential Buildings			1,000		
A137	**TOTAL COMPUTER EQUIPMENT**			**8,000,000**	**5,228,000**	**9,000,000**
A13701	Hardware			2,000,000	1,243,000	3,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ4590 Counter Terrorism Department					
A13702 Software			6,000,000	3,985,000	6,000,000
Counter Terrorism Department			**8,125,112,000**	**9,437,255,000**	**7,692,129,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ4667	**Special Protection Unit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				5,242,231,000	5,350,960,000	6,170,022,000
A011	**TOTAL PAY**		9501	9497	2,221,426,000	2,106,654,000	2,428,884,000
A011-1	**TOTAL PAY OF OFFICERS**		160	156	87,645,000	60,804,000	69,129,000
A01101	Total Basic Pay of Officers		160	156	87,145,000	60,440,000	68,429,000
D070-M	Deputy Inspector General	(BPS-20)	1	1	1,602,000		2,552,000
A020-M	Additional Director	(BPS-19)	2	2	4,200,000		5,000
S407-M	Senior Superintendent of Police	(BPS-19)	2	2	2,548,000		1,434,000
D051-M	Deputy Director	(BPS-18)	4	4	7,200,000		5,000
S286-M	Superintendent of Police	(BPS-18)	5	5	4,543,000		7,038,000
A146-M	Assistant Director	(BPS-17)	3	3	1,563,000		1,650,000
D212-M	Deputy Superintendent of Police	(BPS-17)	12	12	6,160,000		10,889,000
I123-M	Interpreters	(BPS-17)	8	8	5,625,000		5,604,000
O008-M	Office Superintendent	(BPS-17)	8	8	5,145,000		8,392,000
P139-M	Private Secretary	(BPS-17)	1	1	877,000		2,552,000
S212-M	Statistician	(BPS-17)	18	18	12,657,000		5,000
A097-M	Assistant	(BPS-16)	28	24	10,468,000		10,004,000
C100-M	Chief Security Officer	(BPS-16)	6	6	5,000		5,000
C461-M	Chief Security Officer / Inspector	(BPS-16)	12	12	3,945,000		5,000
I021-M	Inspector	(BPS-16)	50	50	20,607,000		18,289,000
A01102	Personal pay				400,000	238,000	600,000
A01105	Qualification Pay				100,000	126,000	100,000
A011-2	**TOTAL PAY OF OTHER STAFF**		9341	9341	2,133,781,000	2,045,850,000	2,359,755,000
A01151	Total Basic Pay of Other Staff		9341	9341	2,133,781,000	2,037,810,000	2,359,755,000
S216-M	Stenographer	(BPS-15)	8	8	3,066,000		3,469,000
S078-M	Senior Clerk	(BPS-14)	29	29	9,708,000		14,404,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ4667	**Special Protection Unit**						
S216-M	Stenographer	(BPS-14)	1	1	608,000		335,000
S272-M	Sub-Inspector	(BPS-14)	114	114	37,205,000		47,713,000
D020-M	Data Entry Operator	(BPS-12)	10	10	3,157,000		3,937,000
A086	Armourer	(BPS-11)	6	6	1,725,000		5,000
A274-M	Assistant Sub-Inspector	(BPS-11)	204	168	76,505,000		71,072,000
D020-M	Data Entry Operator	(BPS-11)	2	2	597,000		657,000
J019-M	Junior Clerk	(BPS-11)	54	54	7,307,000		14,639,000
N038	Nursing Assistant	(BPS-11)	18	18	4,782,000		4,185,000
S061-M	Security Officer	(BPS-11)		36			12,339,000
H026-M	Head Constable	(BPS-09)	778	690	172,918,000		145,326,000
S772-M	Senior Security Constable	(BPS-09)		88			28,615,000
C188-M	Constable	(BPS-07)	4897	4178	1,097,526,000		1,000,138,000
C309-M	Constable/ Driver	(BPS-07)	558	558	110,548,000		134,189,000
C320-M	Constable / Wireless Operator	(BPS-07)	87	87	17,501,000		22,086,000
S714-M	Security Constable	(BPS-07)		719			185,646,000
C188-M	Constable	(BPS-05)	2000	2000	513,170,000		564,487,000
E034-M	Electrician	(BPS-05)	9	9	1,395,000		1,872,000
D003	Daftri	(BPS-03)		4			1,137,000
D003-M	Daftri	(BPS-03)	4		554,000		
D093	Dhobi	(BPS-02)		50			9,767,000
D093-M	Dhobi	(BPS-02)	87	37	10,871,000		7,151,000
N006-M	Naib Qasid	(BPS-02)	26	26	2,991,000		5,036,000
P095-M	Plumber	(BPS-02)	9	9	1,330,000		1,803,000
B010-M	Barber	(BPS-01)	39	39	2,428,000		2,678,000
C193-M	Cook	(BPS-01)	248	248	34,311,000		43,679,000
M019-M	Mali	(BPS-01)	17	17	4,760,000		8,004,000
N006-M	Naib Qasid	(BPS-01)	6	6	692,000		1,128,000
S311-M	Sanitary Worker	(BPS-01)	124	124	17,436,000		23,130,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4667	**Special Protection Unit**					
W001-M	Waiter (BPS-01)	6	6	690,000		1,128,000
A01156	Total Pay of contract staff				8,030,000	
001	Pay of Contract Staff (Officials)				8,030,000	
A01170	Others				10,000	
A012	**TOTAL ALLOWANCES**			**3,020,805,000**	**3,244,306,000**	**3,741,138,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**3,010,825,000**	**3,219,976,000**	**3,723,938,000**
A01201	Senior Post Allowance			30,000	11,000	30,000
A01202	House Rent Allowance			272,101,000	235,517,000	257,364,000
A01203	Conveyance Allowance			232,089,000	193,120,000	211,272,000
A01207	Washing Allowance			15,548,000	13,229,000	13,548,000
A01208	Dress Allowance				622,000	
A0120D	Integrated Allowance			1,339,000	2,398,000	1,406,000
A0120Q	Fixed Daily Allowance			863,221,000	1,061,679,000	1,093,225,000
A01210	Risk Allowance			186,189,000		286,317,000
A01216	Qualification Allowance				255,000	
A01217	Medical Allowance			173,069,000	145,603,000	145,105,000
A0121N	Personal Allowance				5,892,000	
A01224	Entertainment Allowance			38,000	11,000	36,000
A01226	Computer Allowance			108,000	129,000	108,000
A0122M	Adhoc Relief Allowance-2016				9,000	
A0122N	Special Conveyance Allowance to Disabled Employees			20,000	1,901,000	2,000,000
A0122Y	Ad-hoc Relief Allowance 2017				105,000	
A0123A	Police Law and Order Allowance			131,646,000	341,726,000	100,646,000
A0123G	Ad-hoc Relief Allowance-2018				24,000	
A0123P	Ad-hoc Relief A 2019				18,000	
A0123Y	Police Administration Allowance			31,481,000	18,273,000	38,468,000
A01241	Utility allowance for electricity					500,000
A0124F	Adhoc Relief Allowance-2021				292,000	66,853,000
A0124R	Ad-Hoc Relief Allowance 2022			238,676,000	198,835,000	150,586,000
A0124X	Adhoc Relief Allowance 2023			480,622,000	688,614,000	1,063,161,000
A01260	Ration Allowance			310,968,000	255,952,000	224,109,000
A01261	Constiblery Allowance for Police Personnel			50,495,000	42,870,000	45,696,000
A01270	Others			23,185,000	12,891,000	23,508,000

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4667	**Special Protection Unit**					
006	Uniform Allowance			850,000	850,000	1,340,000
027	Personal Allowance			5,659,000	5,659,000	3,647,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			16,676,000	6,382,000	18,521,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**9,980,000**	**24,330,000**	**17,200,000**
A01273	Honoraria			1,500,000	20,852,000	7,200,000
000	Honoraria			1,500,000	20,852,000	
001	Lady Doctor (part time) Rs. 10,000/- PM Fixed					7,200,000
A01274	Medical Charges			5,720,000	3,478,000	5,620,000
A01278	Leave Salary			2,760,000		4,380,000
A03	**TOTAL OPERATING EXPENSES**			**200,104,000**	**141,062,000**	**368,252,000**
A032	**TOTAL COMMUNICATIONS**			**5,715,000**	**2,926,000**	**9,935,000**
A03201	Postage and Telegraph			557,000	73,000	596,000
A03202	Telephone and Trunk Call			4,498,000	2,520,000	8,640,000
A03204	Electronic Communication			660,000	333,000	699,000
A033	**TOTAL UTILITIES**			**31,299,000**	**19,578,000**	**41,996,000**
A03301	Gas			2,807,000	1,592,000	3,083,000
A03302	Water			1,525,000		1,858,000
A03303	Electricity			19,473,000	11,702,000	22,599,000
001	Electricity			19,473,000	11,702,000	22,599,000
A03304	Hot and Cold Weather Charges			1,784,000	1,049,000	3,500,000
A03305	POL for Generator			5,710,000	5,235,000	10,956,000
A034	**TOTAL OCCUPANCY COSTS**			**14,700,000**	**1,348,000**	**16,010,000**
A03402	Rent for Office Building			13,500,000	1,193,000	14,510,000
A03407	Rates and Taxes			1,200,000	155,000	1,500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**109,380,000**	**95,170,000**	**132,877,000**
A03805	Travelling Allowance			2,380,000	825,000	2,877,000
001	Travelling Allowance			2,380,000	825,000	2,877,000
A03807	P.O.L Charges			107,000,000	94,345,000	130,000,000

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4667	**Special Protection Unit**					
A039	**TOTAL GENERAL**			**39,010,000**	**22,040,000**	**167,434,000**
A03901	Stationery			8,808,000	5,793,000	6,500,000
A03902	Printing and Publication			2,878,000	1,935,000	3,250,000
001	Printing and Publications			2,878,000	1,935,000	3,250,000
A03905	Newspapers Periodicals and Books			1,256,000	150,000	590,000
001	News Papers, Periodicals & Books			1,256,000	150,000	590,000
A03906	Uniforms and Protective Clothing			1,200,000	599,000	111,937,000
A03907	Advertising & Publicity			1,460,000	114,000	
001	Advertising & Publicity			1,460,000	114,000	
A03914	Secret Service Expenditure			1,500,000	1,223,000	2,500,000
A03917	Law Charges			150,000	26,000	245,000
A03919	Payments to Others for Service Rendered			1,276,000	696,000	3,128,000
001	Payments to Others for Service Rendered			1,276,000	696,000	3,128,000
A03942	Cost of Other Stores			2,952,000	2,735,000	12,000,000
001	Cost of Other Stores			2,952,000	2,735,000	12,000,000
A03954	Ordinance Store			5,500,000	710,000	10,194,000
A03955	Computer Stationary			4,678,000	3,195,000	4,875,000
A03970	Others			7,352,000	4,864,000	12,215,000
001	Others			2,952,000	464,000	3,597,000
037	Sports Funds			700,000	700,000	2,000,000
040	Beds & Boxes			600,000	600,000	2,799,000
044	Tents & Tarpals			150,000	150,000	1,819,000
049	Cost of Medicine			2,950,000	2,950,000	2,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,000,000**	**1,585,000**	**4,879,000**
A041	**TOTAL PENSION**			**3,000,000**	**1,585,000**	**4,879,000**
A04114	Superannuation Encashment Of L.P.R			3,000,000	1,585,000	4,879,000
A06	**TOTAL TRANSFERS**			**1,800,000**	**689,000**	**4,800,000**
A061	**TOTAL SCHOLARSHIP**			**1,800,000**	**689,000**	**4,800,000**
A06103	Cash Awards			1,800,000	689,000	4,800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ4667	**Special Protection Unit**					
A09	**TOTAL PHYSICAL ASSETS**			1,500,000	1,500,000	
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000,000	1,000,000	
A09601	Plant and Machinery			1,000,000	1,000,000	
A098	**TOTAL PURCHASE OF OTHER ASSETS**			500,000	500,000	
A09899	Others			500,000	500,000	
001	Others			500,000	500,000	
A13	**TOTAL REPAIRS AND MAINTENANCE**			13,900,000	11,642,000	22,500,000
A130	**TOTAL TRANSPORT**			8,500,000	7,044,000	11,000,000
A13001	Transport			8,500,000	7,044,000	11,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			3,100,000	2,566,000	6,500,000
A13101	Machinery and Equipment			3,100,000	2,566,000	6,500,000
A132	**TOTAL FURNITURE AND FIXTURE**			2,300,000	2,032,000	5,000,000
A13201	Furniture and Fixture			2,300,000	2,032,000	5,000,000
Special Protection Unit				**5,462,535,000**	**5,507,438,000**	**6,570,453,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ5412	**Punjab Safe Cities Authority**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,264,435,000**	**1,124,569,000**	**1,794,221,000**
A011	**TOTAL PAY**		**870**	**1247**	**885,035,000**	**735,086,000**	**1,318,481,000**
A011-1	**TOTAL PAY OF OFFICERS**		**870**	**1135**	**798,429,000**	**658,480,000**	**1,205,246,000**
A01101	Total Basic Pay of Officers		870	870	695,715,000	565,766,000	750,333,000
A971	Assistant Executive Officer	(Special)	20	20	27,000,000		37,630,000
D186	Driver	(Special)	22	22	11,172,000		14,876,000
D212	Deputy Superintendent of Police	(Special)	6	6	15,445,000		22,239,000
D910	Deputy Executive Officer	(Special)	37	37	73,080,000		96,061,000
E121	Executive Officer	(Special)	12	12	35,434,000		52,559,000
I021	Inspector	(Special)	4	4	9,108,000		10,474,000
J234	Junior Executive Officer	(Special)	6	6	5,445,000		6,716,000
M019	Mali	(Special)	3	3	726,000		946,000
N006	Naib Qasid	(Special)	20	20	7,847,000		10,626,000
N090	Nanny / Baby Sitter	(Special)	3	3	545,000		9,488,000
P430	Police Communication Officer (Batch 1)	(Special)	181	129	186,609,000		135,300,000
P431	Police Communication Officer (Batch 2)	(Special)	76	58	72,095,000		53,539,000
P432	Police Communication Officer (Batch 3)	(Special)	157	124	137,175,000		105,425,000
P433	Police Communication Officer (Batch 4)	(Special)	63	41	50,040,000		31,689,000
P434	Police Communication Officer (Batch 4A)	(Special)	44	38	33,417,000		28,083,000
P435	Police Communication Officer (Batch 5)	(Special)	176	307	1,000		100,380,000
S286	Superintendent of Police	(Special)	3	3	8,250,000		14,850,000
S292	Supervisor	(Special)	13	13	8,130,000		12,012,000
S325	Sweeper/Sanitary Worker	(Special)	23	23	9,246,000		1,252,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ5412	**Punjab Safe Cities Authority**						
S407	Senior Superintendent of Police	(Special)	1		4,950,000		
S736	SSP / AIG	(Special)		1			6,188,000
A01106	Total Pay of contract staff			265	102,714,000	92,714,000	454,913,000
A020	Additional Director	(Special)		6			2,000
A146	Assistant Director	(Special)		46			2,000
A971	Assistant Executive Officer	(Special)		7			10,981,000
A975	Assistant Programme Producer	(Special)		1			900,000
A976	Audio Expert	(Special)		1			900,000
C472	Chief Operating Officer	(Special)		1			11,622,000
C557	Chief Implementation Officer	(Special)		1			5,892,000
C558	Chief Maintenance Officer	(Special)		1			7,986,000
C559	Chief Monitoring & Evaluation Officer	(Special)		1			6,600,000
C560	Chief Project Management Officer	(Special)		1			7,986,000
C561	Chief Law & Procurement Officer	(Special)		1			7,986,000
C562	Chief Information & Security Officer	(Special)		1			6,600,000
C563	Chief Administration Officer	(Special)		1			6,600,000
C564	Chief Finance & Planning Officer	(Special)		1			7,986,000
C565	Chief Technical Officer	(Special)		1			12,000,000
C566	Camera Expert	(Special)		1			900,000
D051	Deputy Director	(Special)		16			2,000
D100	Director	(Special)		2			2,000
D910	Deputy Executive Officer	(Special)		10			26,251,000
D916	Deputy Chief (Human Resource)	(Special)		1			5,892,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ5412	**Punjab Safe Cities Authority**						
D917	Deputy Chief (Software Development)	(Special)		1			5,892,000
D918	Deputy Chief (Big Data)	(Special)		1			5,893,000
D919	Deputy Chief System Administration	(Special)		1			8,497,000
D920	Deputy Chief Network	(Special)		1			7,724,000
D921	Deputy Chief Telecommunication	(Special)		1			5,892,000
E121	Executive Officer	(Special)		10			53,003,000
M215	Managing Director	(Special)		1			11,622,000
N091	Non-Linear Editor	(Special)		1			900,000
P443	Programme Producer	(Special)		1			1,500,000
P444	PTO (Help Desk)	(Special)		2			3,000,000
P445	PTO (System Analyst)	(Special)		1			3,000,000
P446	PTO (Software Development)	(Special)		1			1,500,000
R131	Resident Auditor	(Special)		2			9,400,000
S838	Senior Communication Officer	(Special)		140			210,000,000
001	Pay of Contract Staff (Officers)				102,714,000	92,714,000	454,913,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**112**	**86,606,000**	**76,606,000**	**113,235,000**
A01156	Total Pay of contract staff			112	86,606,000	76,606,000	113,235,000
A971	Assistant Executive Officer	(Fixed)		2			3,000,000
C112	Chowkidar	(Fixed)		5			2,475,000
D186	Driver	(Fixed)		15			10,800,000
D832	Diary Dispatch	(Fixed)		6			2,544,000
F173	Field Site Engineer / PTO	(Fixed)		6			9,000,000
J234	Junior Executive Officer	(Fixed)		8			12,463,000
J235	JEO (Help Desk) / PTO	(Fixed)		10			15,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ5412	**Punjab Safe Cities Authority**						
J236	Junior Traffic Engineer (ITS) / PTO	(Fixed)	3				4,500,000
N006	Naib Qasid	(Fixed)	11				5,445,000
N090	Nanny / Baby Sitter	(Fixed)	4				846,000
O119	OFC Engineer / PTO	(Fixed)	6				9,000,000
P437	PTO (Net)	(Fixed)	3				4,500,000
P438	PTO (Android Application)	(Fixed)	2				3,000,000
P439	PTO (GIS)	(Fixed)	2				3,000,000
P440	PTO (SQA)	(Fixed)	2				3,000,000
P441	PTO LTE-A / Field Engineer	(Fixed)	3				4,500,000
P442	PTO Networks	(Fixed)	4				6,000,000
S292	Supervisor	(Fixed)	5				2,640,000
S415	Supervisor	(Fixed)	4				3,295,000
S818	Sweeper	(Fixed)	9				5,227,000
U026	UI / UX Engineer / PTO	(Fixed)	2				3,000,000
001	Pay of Contract Staff (Officials)				86,606,000		113,235,000
A012	**TOTAL ALLOWANCES**				**379,400,000**	**389,483,000**	**475,740,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**244,400,000**	**244,400,000**	**357,550,000**
A01239	Special Allowance				15,000,000	15,000,000	15,750,000
001	Special Allowance				15,000,000	15,000,000	15,750,000
A01260	Ration Allowance						10,000,000
A01270	Others				229,400,000	229,400,000	331,800,000
001	Others				229,400,000	229,400,000	331,800,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**135,000,000**	**145,083,000**	**118,190,000**
A01271	Overtime Allowance				2,500,000	4,113,000	2,625,000
A01273	Honoraria				38,000,000	58,959,000	18,366,000
000	Honoraria				38,000,000	58,959,000	
001	Lady Doctor (part time) Rs. 10,000/- PM Fixed						18,366,000
A01274	Medical Charges				70,000,000	69,994,000	62,185,000
A01277	Contingent Paid Staff				1,500,000	517,000	1,650,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ5412	**Punjab Safe Cities Authority**					
A01278	Leave Salary			23,000,000	11,500,000	33,364,000
A02	**TOTAL PROJECT PRE-INVESTMENT ANALYS**			**16,500,000**		**17,250,000**
A021	**TOTAL FEASIBILITY STUDIES**			**10,500,000**		**10,650,000**
A02101	Feasibility studies			10,500,000		10,650,000
A022	**TOTAL RESEARCH AND SERVICE & EXPLORATORY**			**6,000,000**		**6,600,000**
A02201	Research and Surveys & Exploratory Operations			6,000,000		6,600,000
A03	**TOTAL OPERATING EXPENSES**			**633,020,000**	**466,395,000**	**833,189,000**
A032	**TOTAL COMMUNICATIONS**			**61,800,000**	**18,639,000**	**42,650,000**
A03201	Postage and Telegraph			50,300,000	11,282,000	30,000,000
A03202	Telephone and Trunk Call			4,000,000	2,426,000	4,400,000
A03204	Electronic Communication			7,500,000	4,931,000	8,250,000
A033	**TOTAL UTILITIES**			**263,220,000**	**291,716,000**	**376,414,000**
A03301	Gas			3,000,000	1,346,000	3,600,000
A03302	Water			100,000	18,000	105,000
A03303	Electricity			260,000,000	290,352,000	372,688,000
001	Electricity			260,000,000	290,352,000	372,688,000
A03304	Hot and Cold Weather Charges			120,000		21,000
A034	**TOTAL OCCUPANCY COSTS**			**4,300,000**	**1,605,000**	**10,930,000**
A03402	Rent for Office Building					1,200,000
A03405	Rent Other than on Residential Building			300,000		330,000
A03407	Rates and Taxes			4,000,000	1,605,000	4,400,000
A03409	Insurance					5,000,000
A036	**TOTAL MOTOR VEHICLES**			**4,000,000**		**4,400,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ5412	**Punjab Safe Cities Authority**					
A03602	Insurance			4,000,000		4,400,000
A037	**TOTAL CONSULTANCY AND CONTRACTUAL WORK**			**24,700,000**	**12,397,000**	**27,170,000**
A03701	Computer			500,000		550,000
A03702	Management			500,000		550,000
A03770	Other			23,700,000	12,397,000	26,070,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**71,500,000**	**61,425,000**	**85,125,000**
A03805	Travelling Allowance			7,500,000	3,132,000	8,325,000
001	Travelling Allowance			7,500,000	3,132,000	8,325,000
A03807	P.O.L Charges			64,000,000	58,293,000	76,800,000
A039	**TOTAL GENERAL**			**203,500,000**	**80,613,000**	**286,500,000**
A03901	Stationery			6,000,000	1,274,000	6,600,000
A03902	Printing and Publication			47,000,000	8,693,000	30,000,000
001	Printing and Publications			47,000,000	8,693,000	30,000,000
A03903	Conference/Seminars/Workshops/ Symposia			1,500,000	160,000	1,650,000
A03904	Hire of Vehicles			6,000,000		6,600,000
A03905	Newspapers Periodicals and Books			200,000		220,000
001	News Papers, Periodicals & Books			200,000		220,000
A03906	Uniforms and Protective Clothing			11,000,000	5,031,000	11,200,000
A03907	Advertising & Publicity			3,500,000	1,503,000	
001	Advertising & Publicity			3,500,000	1,503,000	
A03915	Payments to Govt. Deptt. for Service Rendered			15,000,000		16,500,000
001	Payments to Govt. Dept.			15,000,000		16,500,000
A03917	Law Charges			800,000	174,000	880,000
A03919	Payments to Others for Service Rendered			2,000,000	226,000	2,200,000
001	Payments to Others for Service Rendered			2,000,000	226,000	2,200,000
A03920	Relief and Repatriation of civilian internees			89,500,000	37,200,000	186,250,000
A03942	Cost of Other Stores			5,000,000	1,182,000	5,500,000
001	Cost of Other Stores			5,000,000	1,182,000	5,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ5412	**Punjab Safe Cities Authority**					
A03955	Computer Stationary			5,000,000	1,215,000	7,700,000
A03970	Others			11,000,000	23,955,000	11,200,000
001	Others			11,000,000	23,955,000	11,200,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**45,500,000**	**28,098,000**	**43,314,000**
A041	**TOTAL PENSION**			**45,500,000**	**28,098,000**	**43,314,000**
A04101	Pension-Civil			4,500,000	2,832,000	4,950,000
A04103	Gratuity-Civil			41,000,000	25,266,000	38,364,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**96,876,000**	**1,691,082,000**	**35,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**96,876,000**	**1,691,082,000**	**35,000,000**
A05270	To Others			96,876,000	1,691,082,000	35,000,000
001	Others			96,876,000	1,691,082,000	
A06	**TOTAL TRANSFERS**			**4,500,000**	**1,828,000**	**4,950,000**
A061	**TOTAL SCHOLARSHIP**			**1,500,000**	**194,000**	**1,650,000**
A06103	Cash Awards			1,500,000	194,000	1,650,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**3,000,000**	**1,634,000**	**3,300,000**
A06301	Entertainments & Gifts			3,000,000	1,634,000	3,300,000
001	Entertainment & Gifts			3,000,000	1,634,000	3,300,000
A09	**TOTAL PHYSICAL ASSETS**			**152,500,000**	**208,006,000**	**159,650,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**115,000,000**	**197,783,000**	**120,900,000**
A09201	Hardware			3,500,000	1,261,000	3,750,000
A09202	Software			54,500,000	90,326,000	77,450,000
A09203	I.T. Equipment			57,000,000	106,196,000	39,700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ5412	**Punjab Safe Cities Authority**					
A095	**TOTAL PURCHASE OF TRANSPORT**			**27,000,000**		**27,200,000**
A09501	Transport			27,000,000		27,200,000
001	Transport			27,000,000		27,200,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**10,500,000**	**10,223,000**	**11,550,000**
A09701	Purchase of Furniture and Fixture			10,500,000	10,223,000	11,550,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**413,000,000**	**227,029,000**	**919,000,000**
A130	**TOTAL TRANSPORT**			**18,000,000**	**19,679,000**	**20,000,000**
A13001	Transport			18,000,000	19,679,000	20,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**375,000,000**	**198,125,000**	**866,000,000**
A13101	Machinery and Equipment			7,000,000	5,787,000	7,700,000
A13199	Others			368,000,000	192,338,000	858,300,000
A132	**TOTAL FURNITURE AND FIXTURE**			**3,000,000**	**150,000**	**3,300,000**
A13201	Furniture and Fixture			3,000,000	150,000	3,300,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**2,000,000**	**1,010,000**	**13,200,000**
A13301	Office Buildings			2,000,000	1,010,000	2,200,000
001	Office Buildings			2,000,000	1,010,000	2,200,000
A13303	Other Buildings					11,000,000
A139	**TOTAL TELECOMMUNICATION WORKS**			**15,000,000**	**8,065,000**	**16,500,000**
A13901	Lines and Wires-Repairs			15,000,000	8,065,000	16,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032102 PROVINCIAL POLICE					
LQ5412 Punjab Safe Cities Authority					
Punjab Safe Cities Authority			**2,626,331,000**	**3,747,007,000**	**3,806,574,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ5803	**PUNJAB HIGHWAY PATROL PHP.**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**7,950,942,000**	**8,933,381,000**	**9,053,454,000**
A011	**TOTAL PAY**		**13445**	**13521**	**4,077,920,000**	**4,277,531,000**	**4,256,142,000**
A011-1	**TOTAL PAY OF OFFICERS**		**76**	**76**	**85,446,000**	**72,172,000**	**76,409,000**
A01101	Total Basic Pay of Officers		76	76	85,130,000	72,110,000	76,364,000
A024-M	Additional Inspector General	(BPS-21)	1	1	2,240,000		2,486,000
D213-M	Deputy Inspector General of Police	(BPS-20)	1	1	1,758,000		1,999,000
S286-M	Superintendent of Police	(BPS-18)	9	9	13,173,000		13,266,000
A146-M	Assistant Director	(BPS-17)	2	2	2,907,000		2,548,000
D212-M	Deputy Superintendent of Police	(BPS-17)	39	39	46,773,000		37,755,000
P139-M	Private Secretary	(BPS-17)	2	2	2,156,000		2,020,000
A097-M	Assistant	(BPS-16)	14	14	10,054,000		10,475,000
S114-M	Senior Scale Stenographer	(BPS-16)	8	8	6,069,000		5,815,000
A01102	Personal pay				223,000	2,000	
A01103	Special Pay					2,000	
A01105	Qualification Pay				93,000	58,000	45,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13369**	**13445**	**3,992,474,000**	**4,205,359,000**	**4,179,733,000**
A01151	Total Basic Pay of Other Staff		13369	13445	3,992,217,000	4,202,662,000	4,178,249,000
S216-M	Stenographer	(BPS-15)	44	44	24,598,000		22,769,000
S078-M	Senior Clerk	(BPS-14)	14	14	7,410,000		6,366,000
S272-M	Sub-Inspector	(BPS-14)	498	498	269,929,000		263,411,000
D020-F	Data Entry Operator	(BPS-12)		1			394,000
D020-M	Data Entry Operator	(BPS-12)	7	7	3,307,000		2,362,000
A274-M	Assistant Sub-Inspector	(BPS-11)	1001	1001	462,446,000		475,059,000
J019-F	Junior Clerk	(BPS-11)		3			1,069,000
J019-M	Junior Clerk	(BPS-11)	62	62	21,902,000		21,032,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LQ5803	**PUNJAB HIGHWAY PATROL PHP.**						
H026-M	Head Constable	(BPS-09)	1569	1569	614,985,000		635,843,000
C188-F	Constable	(BPS-07)	30	102	7,379,000		27,280,000
C188-M	Constable	(BPS-07)	8115	8115	1,995,973,000		2,095,248,000
C309-M	Constable/ Driver	(BPS-07)	1000	1000	330,543,000		350,422,000
D003-M	Daftri	(BPS-03)	2	2	530,000		500,000
L035-F	Langri	(BPS-02)		1			268,000
L035-M	Langri	(BPS-02)	488	487	127,277,000		130,614,000
M019-M	Mali	(BPS-02)	7	7	1,833,000		1,927,000
N006-M	Naib Qasid	(BPS-02)	14	11	2,239,000		2,830,000
S311-F	Sanitary Worker	(BPS-02)	2	3	471,000		812,000
S311-M	Sanitary Worker	(BPS-02)	516	515	121,395,000		139,473,000
N006-M	Naib Qasid	(BPS-01)		3			570,000
A01152	Personal pay				185,000	55,000	93,000
A01153	Special Pay				72,000	5,000	
A01156	Total Pay of contract staff					22,000	
001	Pay of Contract Staff (Officials)					22,000	
A01158	Pay of Shaheed Police Officials					2,437,000	1,391,000
A01170	Others					178,000	
000	Others					178,000	
A012	**TOTAL ALLOWANCES**				**3,873,022,000**	**4,655,850,000**	**4,797,312,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,862,022,000**	**4,640,793,000**	**4,786,312,000**
A01201	Senior Post Allowance				30,000	31,000	31,000
A01202	House Rent Allowance				250,000,000	264,475,000	275,261,000
A01203	Conveyance Allowance				280,000,000	298,523,000	308,008,000
A01206	Local Compensatory Allowance					4,000	
A01207	Washing Allowance				18,000,000	17,636,000	21,648,000
A01208	Dress Allowance				648,000	629,000	662,000
A0120D	Integrated Allowance				6,210,000	4,629,000	6,307,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat					56,000	
A0120Q	Fixed Daily Allowance				1,348,256,000	1,228,319,000	1,274,560,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ5803	**PUNJAB HIGHWAY PATROL PHP.**					
A0120Z	Vehicle Miantenance Allownace					600,000
A01210	Risk Allowance				8,000	
A01211	Hill Allowance			3,000,000	1,919,000	3,672,000
A01216	Qualification Allowance			5,880,000	7,596,000	6,360,000
A01217	Medical Allowance			208,000,000	223,119,000	237,576,000
A0121N	Personal Allowance			1,090,000	1,425,000	1,142,000
A01224	Entertainment Allowance			26,000	20,000	16,000
A01226	Computer Allowance			68,000	62,000	64,000
A01229	Special compensatory allowance				20,000	
A0122M	Adhoc Relief Allowance-2016				25,000	
A0122N	Special Conveyance Allowance to Disabled Employees			1,000,000	2,999,000	2,888,000
A0122U	Monetary Allowance (QPM/PPM/Bar)				6,000	
A0122Y	Ad-hoc Relief Allowance 2017				59,000	
A01238	Charge Allowance				3,000	
A01239	Special Allowance				361,000	57,000
001	Special Allowance				361,000	57,000
A0123A	Police Law and Order Allowance			100,000,000	535,024,000	538,305,000
A0123G	Ad-hoc Relief Allowance-2018				85,000	
A0123P	Ad-hoc Relief A 2019				196,000	
A0123Y	Police Administration Allowance			38,000,000	53,523,000	53,904,000
A01242	Consolidation Travelling Allowance				529,000	
A01247	NAB Allowance				2,000	
A0124F	Adhoc Relief Allowance-2021				40,000	
A0124H	Special Allowance-2021				44,000	
A0124R	Ad-Hoc Relief Allowance 2022			397,889,000	407,517,000	433,616,000
A0124T	Special Allowance - 2022				9,000	
A0124X	Adhoc Relief Allowance 2023			989,054,000	1,394,682,000	1,415,070,000
A01260	Ration Allowance			147,068,000	135,087,000	139,535,000
A01261	Constiblery Allowance for Police Personnel			64,330,000	55,082,000	64,031,000
A01270	Others			3,473,000	7,049,000	2,999,000
001	Others			99,000	3,580,000	
006	Uniform Allowance			72,000	149,000	72,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			3,302,000	3,320,000	2,927,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**11,000,000**	**15,057,000**	**11,000,000**
A01273	Honoraria			3,000,000	5,486,000	3,000,000
000	Honoraria			3,000,000	5,486,000	3,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ5803	**PUNJAB HIGHWAY PATROL PHP.**					
A01274	Medical Charges			8,000,000	9,571,000	8,000,000
A03	**TOTAL OPERATING EXPENSES**			**557,022,000**	**498,018,000**	**636,068,000**
A032	**TOTAL COMMUNICATIONS**			**6,620,000**	**5,948,000**	**7,626,000**
A03201	Postage and Telegraph			900,000	499,000	900,000
A03202	Telephone and Trunk Call			4,500,000	4,082,000	4,500,000
A03204	Electronic Communication			1,000,000	1,283,000	2,000,000
A03205	Courier and Pilot Service			220,000	84,000	226,000
A033	**TOTAL UTILITIES**			**53,400,000**	**56,863,000**	**64,850,000**
A03301	Gas			500,000	416,000	500,000
A03302	Water			300,000	220,000	350,000
A03303	Electricity			50,000,000	53,874,000	61,000,000
001	Electricity			50,000,000	53,874,000	61,000,000
A03304	Hot and Cold Weather Charges			1,500,000	934,000	1,500,000
A03305	POL for Generator			1,100,000	1,419,000	1,500,000
A034	**TOTAL OCCUPANCY COSTS**			**5,874,000**	**4,060,000**	**5,112,000**
A03402	Rent for Office Building			4,374,000	3,158,000	3,612,000
A03407	Rates and Taxes			1,500,000	902,000	1,500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**418,930,000**	**400,938,000**	**520,932,000**
A03805	Travelling Allowance			18,000,000	12,203,000	19,582,000
001	Travelling Allowance			18,000,000	12,203,000	19,582,000
A03806	Transportation of Goods			930,000	576,000	1,350,000
A03807	P.O.L Charges			400,000,000	388,159,000	500,000,000
A039	**TOTAL GENERAL**			**72,198,000**	**30,209,000**	**37,548,000**
A03901	Stationery			5,000,000	3,707,000	6,500,000
A03902	Printing and Publication			5,000,000	3,571,000	5,100,000
001	Printing and Publications			5,000,000	3,571,000	5,100,000
A03903	Conference/Seminars/Workshops/ Symposia			500,000	316,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ5803	**PUNJAB HIGHWAY PATROL PHP.**					
A03905	Newspapers Periodicals and Books			418,000	241,000	418,000
001	News Papers, Periodicals & Books			418,000	241,000	418,000
A03906	Uniforms and Protective Clothing			500,000	249,000	1,000,000
A03907	Advertising & Publicity			500,000	349,000	
001	Advertising & Publicity			500,000	349,000	
A03914	Secret Service Expenditure			2,500,000	2,225,000	2,500,000
A03917	Law Charges			400,000	253,000	700,000
A03918	Exhibitions, Fairs & Other National Celebrations			200,000	128,000	200,000
A03919	Payments to Others for Service Rendered					10,000
001	Payments to Others for Service Rendered					10,000
A03942	Cost of Other Stores			1,000,000	687,000	1,500,000
001	Cost of Other Stores			1,000,000	687,000	1,500,000
A03954	Ordinance Store			40,000,000	5,167,000	
A03955	Computer Stationary			3,000,000	2,563,000	3,200,000
A03970	Others			13,180,000	10,753,000	15,920,000
001	Others			8,000,000	4,441,000	8,000,000
037	Sports Funds			100,000	485,000	100,000
038	Training Aid					100,000
040	Beds & Boxes			1,000,000	1,088,000	2,000,000
044	Tents & Tarpals			2,000,000	2,025,000	2,000,000
045	Ordinance Stores & Antiriot Equipment			1,080,000	1,080,000	220,000
047	Material for Computerized Driving License					100,000
049	Cost of Medicine				250,000	100,000
050	Road Safty Compaign			1,000,000	1,384,000	3,300,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**20,000,000**	**9,727,000**	**20,000,000**
A041	**TOTAL PENSION**			**20,000,000**	**9,727,000**	**20,000,000**
A04114	Superannuation Encashment Of L.P.R			20,000,000	9,727,000	20,000,000
A06	**TOTAL TRANSFERS**			**2,500,000**	**1,869,000**	**3,500,000**
A061	**TOTAL SCHOLARSHIP**			**2,000,000**	**1,243,000**	**2,500,000**
A06102	Others					500,000
001	Others					500,000
A06103	Cash Awards			2,000,000	1,243,000	2,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ5803	**PUNJAB HIGHWAY PATROL PHP.**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			500,000	626,000	1,000,000
A06301	Entertainments & Gifts			500,000	626,000	1,000,000
001	Entertainment & Gifts			500,000	626,000	1,000,000
A09	**TOTAL PHYSICAL ASSETS**			11,600,000	11,590,000	15,310,000
A092	**TOTAL COMPUTER EQUIPMENT**			5,500,000	5,492,000	6,210,000
A09201	Hardware			500,000	499,000	1,200,000
A09202	Software					10,000
A09203	I.T. Equipment			5,000,000	4,993,000	5,000,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			3,000,000	3,000,000	3,000,000
A09601	Plant and Machinery			3,000,000	3,000,000	3,000,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			3,000,000	2,998,000	6,000,000
A09701	Purchase of Furniture and Fixture			3,000,000	2,998,000	6,000,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			100,000	100,000	100,000
A09899	Others			100,000	100,000	100,000
001	Others			100,000	100,000	100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			16,020,000	18,319,000	27,950,000
A130	**TOTAL TRANSPORT**			10,000,000	13,226,000	20,000,000
A13001	Transport			10,000,000	13,226,000	20,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			4,000,000	3,344,000	5,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LQ5803	**PUNJAB HIGHWAY PATROL PHP.**					
A13101	Machinery and Equipment			4,000,000	3,344,000	5,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,500,000**	**1,410,000**	**1,500,000**
A13201	Furniture and Fixture			1,500,000	1,410,000	1,500,000
A137	**TOTAL COMPUTER EQUIPMENT**			**520,000**	**339,000**	**1,450,000**
A13701	Hardware			100,000	64,000	1,000,000
A13702	Software			420,000	275,000	450,000
PUNJAB HIGHWAY PATROL PHP.				**8,558,084,000**	**9,472,904,000**	**9,756,282,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LW4120	**Elite Police Force**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**675,394,000**	**511,488,000**	**582,514,000**
A011	**TOTAL PAY**		**796**	**796**	**323,073,000**	**212,702,000**	**262,387,000**
A011-1	**TOTAL PAY OF OFFICERS**		**62**	**62**	**60,768,000**	**39,109,000**	**60,341,000**
A01101	Total Basic Pay of Officers		56	56	50,616,000	37,616,000	46,044,000
A024-M	Additional Inspector General	(BPS-21)	1	1	2,612,000		2,874,000
D213-M	Deputy Inspector General of Police	(BPS-20)	1	1	2,160,000		1,919,000
P161-M	Project Director	(BPS-19)	1	1	2,119,000		1,753,000
D051-M	Deputy Director	(BPS-18)	7	7	10,600,000		10,521,000
S286-M	Superintendent of Police	(BPS-18)	1	1	1,224,000		968,000
A146-M	Assistant Director	(BPS-17)	1	1	1,428,000		2,913,000
D212-M	Deputy Superintendent of Police	(BPS-17)	2	2	2,126,000		2,137,000
P139-M	Private Secretary	(BPS-17)	1	1	1,057,000		1,016,000
A097-M	Assistant	(BPS-16)	5	5	3,524,000		3,740,000
I021-M	Inspector	(BPS-16)	36	36	23,766,000		18,203,000
A01102	Personal pay				369,000	126,000	329,000
A01105	Qualification Pay				72,000	52,000	72,000
A01106	Total Pay of contract staff		6	6	9,592,000	1,214,000	13,782,000
A020-M	Additional Director	(Special)	3	3	5,405,000		8,400,000
D051-M	Deputy Director	(Special)	3	3	3,605,000		4,800,000
001	Pay of Contract Staff (Officers)				9,592,000	1,214,000	13,782,000
A01109	Command Pay				23,000	18,000	16,000
A01150	Others				96,000	83,000	98,000
000	Others					83,000	98,000
001	Pay of Officers (R.E.)				96,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**734**	**734**	**262,305,000**	**173,593,000**	**202,046,000**
A01151	Total Basic Pay of Other Staff		734	734	260,676,000	173,593,000	201,774,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032102	**PROVINCIAL POLICE**						
LW4120	**Elite Police Force**						
S216-M	Stenographer	(BPS-15)	5	5	2,737,000		2,716,000
S078-M	Senior Clerk	(BPS-14)	4	4	2,010,000		2,258,000
S272-M	Sub-Inspector	(BPS-14)	38	38	20,940,000		16,569,000
D020-M	Data Entry Operator	(BPS-12)	2	2	802,000		350,000
A274-M	Assistant Sub-Inspector	(BPS-11)	129	129	55,431,000		38,144,000
J019-M	Junior Clerk	(BPS-11)	10	10	3,602,000		2,979,000
H026-M	Head Constable	(BPS-09)	188	188	68,597,000		50,667,000
C188-M	Constable	(BPS-07)	227	227	70,856,000		53,521,000
H056-M	Head Sweeper	(BPS-07)	1	1	233,000		343,000
I054-M	Incharge Sewer Protection	(BPS-07)	1	1	233,000		1,000
E034-M	Electrician	(BPS-05)	2	2	620,000		630,000
M048-M	Mason	(BPS-05)	3	3	1,067,000		1,093,000
C027-M	Carpenter	(BPS-03)	3	3	1,107,000		1,040,000
D003-M	Daftri	(BPS-03)	2	2	615,000		631,000
N006-M	Naib Qasid	(BPS-03)	5		1,049,000		
P009-M	Painter	(BPS-03)	3	3	728,000		651,000
T005-M	Tailor Master	(BPS-03)	3	3	999,000		1,044,000
B010-M	Barber	(BPS-02)	6	6	1,566,000		1,585,000
D093-M	Dhobi	(BPS-02)	8	8	2,472,000		2,409,000
L035-M	Langri	(BPS-02)	40	40	10,455,000		10,365,000
M019-M	Mali	(BPS-02)	16	16	4,063,000		4,220,000
M151-M	Mochi	(BPS-02)	4	4	1,221,000		1,257,000
N006-M	Naib Qasid	(BPS-02)		2			1,000
P095-M	Plumber	(BPS-02)	2	2	473,000		419,000
S311-M	Sanitary Worker	(BPS-02)	28	28	7,660,000		6,655,000
W019-M	Water Carrier	(BPS-02)	4	4	1,140,000		1,166,000
N006-M	Naib Qasid	(BPS-01)		3			1,060,000
A01152	Personal pay				5,000		6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LW4120	**Elite Police Force**					
A01153	Special Pay			1,624,000		200,000
A01170	Others					66,000
000	Others					66,000
A012	**TOTAL ALLOWANCES**			**352,321,000**	**298,786,000**	**320,127,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**350,829,000**	**295,516,000**	**318,055,000**
A01201	Senior Post Allowance			32,000	31,000	31,000
A01202	House Rent Allowance			23,546,000	16,197,000	20,101,000
A01203	Conveyance Allowance			19,972,000	13,452,000	16,912,000
A01207	Washing Allowance			968,000	613,000	801,000
A01208	Dress Allowance			603,000	554,000	606,000
A0120D	Integrated Allowance			378,000	372,000	389,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				4,000	
A0120Q	Fixed Daily Allowance			104,308,000	74,715,000	84,643,000
A0120S	Elite force allowance			30,148,000		32,120,000
A01216	Qualification Allowance				75,000	60,000
A01217	Medical Allowance			14,021,000	9,553,000	12,031,000
A0121N	Personal Allowance			427,000	491,000	432,000
A01224	Entertainment Allowance			28,000	25,000	27,000
A01226	Computer Allowance			18,000	9,000	18,000
A01229	Special compensatory allowance				3,535,000	
A0122N	Special Conveyance Allowance to Disabled Employees			216,000	240,000	216,000
A0122U	Monetary Allowance (QPM/PPM/Bar)			12,000	12,000	
A01236	Deputation Allowance			1,500,000	600,000	1,500,000
A01239	Special Allowance				26,876,000	1,578,000
001	Special Allowance				26,876,000	1,578,000
A0123A	Police Law and Order Allowance			35,690,000	25,047,000	28,799,000
A0123Y	Police Administration Allowance			21,455,000	19,266,000	23,090,000
A0124R	Ad-Hoc Relief Allowance 2022			26,124,000	20,030,000	24,941,000
A0124T	Special Allowance - 2022				2,000	
A0124X	Adhoc Relief Allowance 2023			49,223,000	68,452,000	51,655,000
A01260	Ration Allowance			18,980,000	13,342,000	15,481,000
A01261	Constiblery Allowance for Police Personnel			2,353,000	1,541,000	2,018,000
A01270	Others			827,000	482,000	606,000
006	Uniform Allowance			826,000	481,000	606,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LW4120	**Elite Police Force**					
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,000	1,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,492,000**	**3,270,000**	**2,072,000**
A01273	Honoraria			500,000	2,534,000	1,000,000
000	Honoraria			500,000	2,534,000	1,000,000
A01274	Medical Charges			900,000	736,000	1,000,000
A01299	Others			92,000		72,000
001	Others			92,000		72,000
A03	**TOTAL OPERATING EXPENSES**			**569,789,000**	**238,644,000**	**225,685,000**
A032	**TOTAL COMMUNICATIONS**			**2,000,000**	**1,542,000**	**2,650,000**
A03201	Postage and Telegraph			300,000	190,000	300,000
A03202	Telephone and Trunk Call			1,600,000	1,169,000	2,250,000
A03204	Electronic Communication			100,000	183,000	100,000
A033	**TOTAL UTILITIES**			**23,750,000**	**28,041,000**	**34,300,000**
A03301	Gas			2,000,000	1,750,000	2,500,000
A03302	Water			500,000		
A03303	Electricity			20,000,000	21,255,000	30,000,000
001	Electricity			20,000,000	21,255,000	30,000,000
A03304	Hot and Cold Weather Charges			500,000	316,000	800,000
A03305	POL for Generator			750,000	4,720,000	1,000,000
A034	**TOTAL OCCUPANCY COSTS**			**700,000**	**176,000**	**480,000**
A03407	Rates and Taxes			700,000	176,000	480,000
A035	**TOTAL OPERATING LEASES**			**21,940,000**	**21,940,000**	
A03502	Buildings			21,940,000	21,940,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**35,600,000**	**50,569,000**	**50,350,000**
A03805	Travelling Allowance			3,600,000	11,035,000	3,350,000
001	Travelling Allowance			3,600,000	11,035,000	3,350,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LW4120	**Elite Police Force**					
A03807	P.O.L Charges			32,000,000	39,534,000	47,000,000
A039	**TOTAL GENERAL**			**485,799,000**	**136,376,000**	**137,905,000**
A03901	Stationery			2,000,000	1,309,000	2,000,000
A03902	Printing and Publication			1,550,000	983,000	1,550,000
001	Printing and Publications			1,550,000	983,000	1,550,000
A03905	Newspapers Periodicals and Books			310,000	83,000	275,000
001	News Papers, Periodicals & Books			310,000	83,000	275,000
A03906	Uniforms and Protective Clothing			40,000,000	21,899,000	4,000,000
A03907	Advertising & Publicity			560,000	222,000	
001	Advertising & Publicity			560,000	222,000	
A03914	Secret Service Expenditure			1,600,000	1,108,000	1,600,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,600,000	940,000	2,000,000
A03942	Cost of Other Stores			8,500,000	6,053,000	10,500,000
001	Cost of Other Stores			8,500,000	6,053,000	10,500,000
A03954	Ordinance Store			306,879,000	39,639,000	57,879,000
A03955	Computer Stationary			1,700,000	1,164,000	1,700,000
A03970	Others			121,100,000	62,976,000	56,401,000
001	Others			62,200,000	10,124,000	10,600,000
011	Feeding Charges			5,000,000	5,756,000	12,800,000
037	Sports Funds					1,000
038	Training Aid			2,000,000	2,516,000	3,000,000
040	Beds & Boxes			1,000,000	1,026,000	1,000,000
044	Tents & Tarpals					100,000
045	Ordinance Stores & Antiriot Equipment			50,000,000	42,500,000	
049	Cost of Medicine			900,000	1,054,000	900,000
104	Free Meals					28,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**5,000,000**	**1,322,000**	**5,000,000**
A041	**TOTAL PENSION**			**5,000,000**	**1,322,000**	**5,000,000**
A04114	Superannuation Encashment Of L.P.R			5,000,000	1,322,000	5,000,000
A06	**TOTAL TRANSFERS**			**2,900,000**	**1,882,000**	**4,000,000**
A061	**TOTAL SCHOLARSHIP**			**1,900,000**	**1,114,000**	**3,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LW4120	**Elite Police Force**					
A06103	Cash Awards			1,900,000	1,114,000	3,000,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**1,000,000**	**768,000**	**1,000,000**
A06301	Entertainments & Gifts			1,000,000	768,000	1,000,000
001	Entertainment & Gifts			1,000,000	768,000	1,000,000
A09	**TOTAL PHYSICAL ASSETS**			**140,101,000**	**44,037,000**	**140,300,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**350,000**	**350,000**	**400,000**
A09203	I.T. Equipment			350,000	350,000	400,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**130,901,000**	**34,840,000**	**130,900,000**
A09501	Transport			130,901,000	34,840,000	130,900,000
001	Transport			130,901,000	34,840,000	130,900,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**8,000,000**	**7,999,000**	**8,000,000**
A09601	Plant and Machinery			8,000,000	7,999,000	8,000,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**650,000**	**650,000**	**800,000**
A09701	Purchase of Furniture and Fixture			650,000	650,000	800,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			**200,000**	**198,000**	**200,000**
A09899	Others			200,000	198,000	200,000
001	Others			200,000	198,000	200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**18,700,000**	**15,162,000**	**23,860,000**
A130	**TOTAL TRANSPORT**			**15,500,000**	**12,863,000**	**20,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032102	**PROVINCIAL POLICE**					
LW4120	**Elite Police Force**					
A13001	Transport			15,500,000	12,863,000	20,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,590,000**	**1,223,000**	**2,000,000**
A13101	Machinery and Equipment			1,590,000	1,223,000	2,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,250,000**	**849,000**	**1,500,000**
A13201	Furniture and Fixture			1,250,000	849,000	1,500,000
A137	**TOTAL COMPUTER EQUIPMENT**			**360,000**	**227,000**	**360,000**
A13701	Hardware			360,000	227,000	360,000
Elite Police Force				**1,411,884,000**	**812,535,000**	**981,359,000**

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032103 DISTRICT POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032103	**DISTRICT POLICE**						
DQ4005	**Border Military Police DG Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**303,220,000**	**244,112,000**	**320,952,000**
A011	**TOTAL PAY**		**496**	**496**	**170,777,000**	**117,524,000**	**187,842,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**9,556,000**	**4,417,000**	**9,972,000**
A01101	Total Basic Pay of Officers		10	10	9,556,000	4,417,000	9,972,000
S282	Superintendent	(BPS-17)		1			1,034,000
S282-M	Superintendent	(BPS-17)	1		993,000		
A097-M	Assistant	(BPS-16)	2	2	1,596,000		1,705,000
P171	Prosecuting Inspector	(BPS-16)		1			853,000
P171-M	Prosecuting Inspector	(BPS-16)	1		798,000		
R076	Risaldar	(BPS-16)	2	6	1,840,000		6,380,000
R076-M	Risaldar	(BPS-16)	4		4,329,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**486**	**486**	**161,221,000**	**113,107,000**	**177,870,000**
A01151	Total Basic Pay of Other Staff		486	486	159,667,000	112,384,000	176,289,000
J001-M	Jamadar	(BPS-14)	13	13	7,640,000		9,834,000
P172-M	Prosecuting Sub-Inspector	(BPS-14)	3	3	901,000		901,000
S078	Senior Clerk	(BPS-14)		2			1,418,000
S078-M	Senior Clerk	(BPS-14)	2		583,000		
J019	Junior Clerk	(BPS-11)		5			2,152,000
J019-M	Junior Clerk	(BPS-11)	5		2,152,000		
A086-M	Armourer	(BPS-09)	1	1	603,000		603,000
D002	Dafadar	(BPS-09)		35			12,179,000
D002-M	Dafadar	(BPS-09)	35		13,956,000		
D123	Director Public Instruction	(BPS-09)		1			215,000
D123-M	Director Public Instruction	(BPS-09)	1		215,000		
D175	Drill Instructor	(BPS-08)		1			207,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032103	**DISTRICT POLICE**						
DQ4005	**Border Military Police DG Khan**						
D266-M	Drill Master	(BPS-08)	1		207,000		
M184-M	Muharrir	(BPS-07)	18	18	6,691,000		6,710,000
N002-M	Naib Daffadar	(BPS-07)	50	50	23,199,000		26,610,000
W047-M	Wireless Mechanic	(BPS-07)	1	1	207,000		207,000
D011-M	Dak Runner	(BPS-05)	1	1	145,000		192,000
D186-M	Driver	(BPS-05)	14	14	3,393,000		3,612,000
N041-M	Nursing Orderly	(BPS-05)	1	1	524,000		524,000
S027-M	Sawar	(BPS-05)	275	275	82,545,000		93,223,000
S128-M	Sepoy (Muharrir Piada)	(BPS-05)	8	8	3,146,000		3,146,000
S129-M	Sepoy Driver	(BPS-05)	4	4	770,000		768,000
S250-M	Store Keeper	(BPS-05)	1	1	207,000		207,000
W048-M	Wireless Operator	(BPS-05)	26	26	8,346,000		8,442,000
N006	Naib Qasid	(BPS-03)		3			779,000
N006-M	Naib Qasid	(BPS-03)	3		779,000		
T005-M	Tailor Master	(BPS-02)	1	1	212,000		212,000
B010-M	Barber	(BPS-01)	1	1	115,000		168,000
C193-M	Cook	(BPS-01)	16	16	1,836,000		2,685,000
D093-M	Dhobi	(BPS-01)	1	1	205,000		205,000
M019-M	Mali	(BPS-01)	1	1	209,000		209,000
M151-M	Mochi	(BPS-01)	1	1	237,000		237,000
S311-M	Sanitary Worker	(BPS-01)	1	1	435,000		435,000
W018-M	Watchman	(BPS-01)	1	1	209,000		209,000
A01152	Personal pay				1,554,000	723,000	1,581,000
A012	**TOTAL ALLOWANCES**				**132,443,000**	**126,588,000**	**133,110,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**131,933,000**	**126,364,000**	**132,360,000**
A01202	House Rent Allowance				12,098,000	7,465,000	12,098,000
A01203	Conveyance Allowance				12,770,000	7,197,000	12,770,000
A01207	Washing Allowance				929,000	1,126,000	900,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032103	**DISTRICT POLICE**					
DQ4005	**Border Military Police DG Khan**					
A01208	Dress Allowance			101,000	78,000	101,000
A0120D	Integrated Allowance			292,000	113,000	292,000
A0120Q	Fixed Daily Allowance			32,524,000	32,056,000	32,634,000
A01210	Risk Allowance			10,336,000	10,336,000	10,073,000
A01211	Hill Allowance			1,873,000	1,395,000	1,824,000
A01217	Medical Allowance			7,051,000	4,866,000	7,051,000
A0121N	Personal Allowance				65,000	
A0122M	Adhoc Relief Allowance-2016				61,000	
A0123A	Police Law and Order Allowance			1,000,000	333,000	1,000,000
A01242	Consolidation Travelling Allowance				87,000	
A0124H	Special Allowance-2021				130,000	
A0124R	Ad-Hoc Relief Allowance 2022			15,191,000	11,151,000	15,186,000
A0124T	Special Allowance - 2022				64,000	
A0124X	Adhoc Relief Allowance 2023			29,778,000	41,786,000	30,431,000
A01260	Ration Allowance			5,990,000	7,984,000	6,000,000
A01261	Constiblery Allowance for Police Personnel			2,000,000	6,000	2,000,000
A01270	Others				65,000	
001	Others				65,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**510,000**	**224,000**	**750,000**
A01273	Honoraria			360,000	120,000	600,000
000	Honoraria			360,000	120,000	600,000
A01274	Medical Charges			150,000	104,000	150,000
A03	**TOTAL OPERATING EXPENSES**			**39,725,000**	**36,233,000**	**45,975,000**
A032	**TOTAL COMMUNICATIONS**			**1,575,000**	**239,000**	**1,075,000**
A03201	Postage and Telegraph			75,000		75,000
A03202	Telephone and Trunk Call			1,500,000	239,000	1,000,000
A033	**TOTAL UTILITIES**			**2,750,000**	**1,654,000**	**3,150,000**
A03301	Gas			100,000		50,000
A03302	Water			150,000		100,000
A03303	Electricity			2,000,000	1,339,000	2,500,000
001	Electricity			2,000,000	1,339,000	2,500,000
A03304	Hot and Cold Weather Charges			500,000	315,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032103	**DISTRICT POLICE**					
DQ4005	**Border Military Police DG Khan**					
A034	**TOTAL OCCUPANCY COSTS**			400,000	52,000	400,000
A03407	Rates and Taxes			400,000	52,000	400,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			23,850,000	25,647,000	31,100,000
A03805	Travelling Allowance			600,000	344,000	900,000
001	Travelling Allowance			600,000	344,000	900,000
A03806	Transportation of Goods			250,000	33,000	200,000
A03807	P.O.L Charges			23,000,000	25,270,000	30,000,000
A039	**TOTAL GENERAL**			11,150,000	8,641,000	10,250,000
A03901	Stationery			600,000	407,000	600,000
A03902	Printing and Publication			400,000	267,000	450,000
001	Printing and Publications			400,000	267,000	450,000
A03905	Newspapers Periodicals and Books			100,000	14,000	100,000
001	News Papers, Periodicals & Books			100,000	14,000	100,000
A03906	Uniforms and Protective Clothing			3,800,000	3,800,000	3,800,000
A03907	Advertising & Publicity			250,000	174,000	
001	Advertising & Publicity			250,000	174,000	
A03918	Exhibitions, Fairs & Other National Celebrations			300,000	190,000	300,000
A03942	Cost of Other Stores			200,000	187,000	500,000
001	Cost of Other Stores			200,000	187,000	500,000
A03970	Others			5,500,000	3,602,000	4,500,000
001	Others			3,500,000	2,292,000	3,500,000
051	Arms & Ammunition			2,000,000	1,310,000	1,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			4,500,000	2,270,000	8,000,000
A041	**TOTAL PENSION**			4,500,000	2,270,000	8,000,000
A04114	Superannuation Encashment Of L.P.R			4,500,000	2,270,000	8,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			5,000,000		30,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032103 DISTRICT POLICE					
DQ4005 Border Military Police DG Khan					
A052 TOTAL GRANTS-DOMESTIC			5,000,000		30,000,000
A05216 Fin. Assis. to the families of G. Serv. who expire			5,000,000		30,000,000
001 Fin. Assis. to the families of the persons who expires during service.			5,000,000		30,000,000
A06 TOTAL TRANSFERS			760,000	119,000	760,000
A061 TOTAL SCHOLARSHIP			760,000	119,000	760,000
A06103 Cash Awards			760,000	119,000	760,000
A13 TOTAL REPAIRS AND MAINTENANCE			6,100,000	7,950,000	6,300,000
A130 TOTAL TRANSPORT			2,000,000	4,831,000	2,200,000
A13001 Transport			2,000,000	4,831,000	2,200,000
A131 TOTAL MACHINERY AND EQUIPMENT			500,000	334,000	500,000
A13101 Machinery and Equipment			500,000	334,000	500,000
A132 TOTAL FURNITURE AND FIXTURE			400,000	367,000	400,000
A13201 Furniture and Fixture			400,000	367,000	400,000
A133 TOTAL BUILDINGS AND STRUCTURE			3,200,000	2,418,000	3,200,000
A13301 Office Buildings			3,000,000	2,299,000	3,000,000
001 Office Buildings			3,000,000	2,299,000	3,000,000
A13302 Residential Buildings			200,000	119,000	200,000
Border Military Police DG Khan			**359,305,000**	**290,684,000**	**411,987,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032103	**DISTRICT POLICE**						
DQ4006	**Baluch Levy DG Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				264,365,000	127,938,000	241,928,000
A011	**TOTAL PAY**		489	488	156,636,000	66,514,000	148,664,000
A011-1	**TOTAL PAY OF OFFICERS**		3	2	2,355,000		1,962,000
A01101	Total Basic Pay of Officers		3	2	2,355,000		1,962,000
C228	Commandant	(BPS-18)		1			1,245,000
C228-M	Commandant	(BPS-18)	1		1,494,000		
R076-M	Risaldar	(BPS-16)	1		1,000		
S275	Subedar Major	(BPS-16)		1			717,000
S275-M	Subedar Major	(BPS-16)	1		860,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		486	486	154,281,000	66,514,000	146,702,000
A01151	Total Basic Pay of Other Staff		486	486	151,441,000	66,478,000	144,335,000
S078	Senior Clerk	(BPS-14)		1			730,000
S078-M	Senior Clerk	(BPS-14)	1		351,000		
S274-M	Subedar	(BPS-14)	5	5	1,749,000		2,772,000
J019-M	Junior Clerk	(BPS-11)	1	1	603,000		507,000
N050-M	Naib Subedar Clerk	(BPS-11)	1	1	288,000		240,000
H142-M	Havildar Clerk	(BPS-09)	1	1	268,000		223,000
N010-M	Naib Subedar	(BPS-09)	14	14	7,572,000		6,310,000
H013-M	Havaldar	(BPS-07)	30	30	19,232,000		16,028,000
N051-M	Naik Motor Machanic	(BPS-07)	1	1	445,000		371,000
A086-M	Armourer	(BPS-05)	1	1	230,000		192,000
L001-M	L/Naik	(BPS-05)	52	52	27,169,000		25,914,000
L131-M	Lance Naik Clerk	(BPS-05)	1	1	252,000		240,000
N014-M	Naik	(BPS-05)	29	29	9,814,000		11,060,000
S127-M	Sepoy	(BPS-05)	334	334	79,093,000		74,855,000
S428-M	Sepoy Clerk	(BPS-05)	1	1	230,000		207,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032103	**DISTRICT POLICE**						
DQ4006	**Baluch Levy DG Khan**						
T005-M	Tailor Master	(BPS-05)	1	1	230,000		192,000
M151-M	Mochi	(BPS-03)	1	1	465,000		380,000
W019-M	Water Carrier	(BPS-03)	5	5	1,641,000		1,470,000
M019-M	Mali	(BPS-02)	2	2	899,000		749,000
S311-M	Sanitary Worker	(BPS-02)	1		215,000		
K011-M	Khalasi	(BPS-01)	1		244,000		
L035-M	Langri	(BPS-01)	3	3	451,000		1,523,000
S027-M	Sawar	(BPS-01)		1			204,000
S311-F	Sanitary Worker	(BPS-01)		1			168,000
A01152	Personal pay				2,840,000	36,000	2,367,000
A012	**TOTAL ALLOWANCES**				**107,729,000**	**61,424,000**	**93,264,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**106,548,000**	**60,782,000**	**92,084,000**
A01202	House Rent Allowance				14,001,000	3,448,000	14,000,000
A01203	Conveyance Allowance				12,001,000	3,666,000	11,857,000
A01207	Washing Allowance				901,000	348,000	890,000
A01208	Dress Allowance						101,000
A0120D	Integrated Allowance				175,000	86,000	146,000
A0120Q	Fixed Daily Allowance				30,001,000	5,764,000	20,000,000
A01210	Risk Allowance				5,501,000	3,081,000	5,500,000
A01211	Hill Allowance				1,501,000	1,009,000	1,500,000
A01217	Medical Allowance				5,501,000	2,804,000	5,000,000
A0123A	Police Law and Order Allowance				5,500,000		5,500,000
A01242	Consolidation Travelling Allowance					31,000	
A0124F	Adhoc Relief Allowance-2021					22,000	
A0124R	Ad-Hoc Relief Allowance 2022				8,001,000	11,319,000	7,090,000
A0124T	Special Allowance - 2022					19,000	
A0124X	Adhoc Relief Allowance 2023				15,964,000	27,453,000	16,000,000
A01260	Ration Allowance				5,501,000	1,708,000	2,500,000
A01261	Constiblery Allowance for Police Personnel				2,000,000	6,000	2,000,000
A01270	Others					18,000	
001	Others					18,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032103	**DISTRICT POLICE**					
DQ4006	**Baluch Levy DG Khan**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,181,000**	**642,000**	**1,180,000**
A01273	Honoraria			550,000	383,000	550,000
000	Honoraria			550,000	383,000	550,000
A01274	Medical Charges			451,000	249,000	450,000
A01277	Contingent Paid Staff			180,000	10,000	180,000
A03	**TOTAL OPERATING EXPENSES**			**43,545,000**	**35,755,000**	**45,925,000**
A032	**TOTAL COMMUNICATIONS**			**1,620,000**	**115,000**	**1,600,000**
A03201	Postage and Telegraph			120,000	5,000	100,000
A03202	Telephone and Trunk Call			1,500,000	110,000	1,500,000
A033	**TOTAL UTILITIES**			**6,200,000**	**2,906,000**	**6,200,000**
A03302	Water			200,000		200,000
A03303	Electricity			4,500,000	1,965,000	4,500,000
001	Electricity			4,500,000	1,965,000	4,500,000
A03304	Hot and Cold Weather Charges			1,500,000	941,000	1,500,000
A034	**TOTAL OCCUPANCY COSTS**			**300,000**	**40,000**	**300,000**
A03407	Rates and Taxes			300,000	40,000	300,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**24,350,000**	**22,601,000**	**26,850,000**
A03805	Travelling Allowance			650,000	291,000	650,000
001	Travelling Allowance			650,000	291,000	650,000
A03806	Transportation of Goods			200,000	27,000	200,000
A03807	P.O.L Charges			23,500,000	22,283,000	26,000,000
A039	**TOTAL GENERAL**			**11,075,000**	**10,093,000**	**10,975,000**
A03901	Stationery			500,000	304,000	500,000
A03902	Printing and Publication			500,000	271,000	500,000
001	Printing and Publications			500,000	271,000	500,000
A03905	Newspapers Periodicals and Books			75,000	11,000	75,000
001	News Papers, Periodicals & Books			75,000	11,000	75,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032103	**DISTRICT POLICE**					
DQ4006	**Baluch Levy DG Khan**					
A03906	Uniforms and Protective Clothing			4,000,000	4,300,000	3,000,000
A03907	Advertising & Publicity			200,000	143,000	
001	Advertising & Publicity			200,000	143,000	
A03918	Exhibitions, Fairs & Other National Celebrations			400,000	186,000	400,000
A03942	Cost of Other Stores			400,000	281,000	500,000
001	Cost of Other Stores			400,000	281,000	500,000
A03970	Others			5,000,000	4,597,000	6,000,000
001	Others			2,000,000	1,839,000	3,000,000
051	Arms & Ammunition			3,000,000	2,758,000	3,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**5,000,000**	**647,000**	**5,000,000**
A041	**TOTAL PENSION**			**5,000,000**	**647,000**	**5,000,000**
A04114	Superannuation Encashment Of L.P.R			5,000,000	647,000	5,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**6,000,000**		**18,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**6,000,000**		**18,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			6,000,000		18,000,000
001	Fin. Assis. to the families of the persons who expires during service.			6,000,000		18,000,000
A06	**TOTAL TRANSFERS**			**1,000,000**	**130,000**	**900,000**
A061	**TOTAL SCHOLARSHIP**			**1,000,000**	**130,000**	**900,000**
A06103	Cash Awards			1,000,000	130,000	900,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**11,100,000**	**10,127,000**	**13,600,000**
A130	**TOTAL TRANSPORT**			**4,000,000**	**5,342,000**	**4,000,000**
A13001	Transport			4,000,000	5,342,000	4,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**500,000**	**334,000**	**600,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032103	**DISTRICT POLICE**					
DQ4006	**Baluch Levy DG Khan**					
A13101	Machinery and Equipment			500,000	334,000	600,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000,000**	**767,000**	**500,000**
A13201	Furniture and Fixture			1,000,000	767,000	500,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**5,600,000**	**3,684,000**	**8,500,000**
A13301	Office Buildings			1,800,000	1,320,000	2,500,000
001	Office Buildings			1,800,000	1,320,000	2,500,000
A13302	Residential Buildings			2,000,000	1,333,000	3,000,000
A13370	Others			1,800,000	1,031,000	3,000,000
001	Others			1,800,000		3,000,000
Baluch Levy DG Khan				**331,010,000**	**174,597,000**	**325,353,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032103	**DISTRICT POLICE**						
LQ4712	**BALUCH LEVY RAJANPUR**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**41,000**		**41,000**
A011	**TOTAL PAY**		**183**	**183**	**28,000**		**28,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**3,000**		**3,000**
A01101	Total Basic Pay of Officers		4	4	3,000		3,000
C228-M	Commandant	(BPS-18)	1	1	1,000		1,000
A097-M	Assistant	(BPS-16)	1	1	1,000		1,000
S275-M	Subedar Major	(BPS-16)	2	2	1,000		1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**179**	**179**	**25,000**		**25,000**
A01151	Total Basic Pay of Other Staff		179	179	25,000		25,000
S078-M	Senior Clerk	(BPS-14)	1	1	1,000		1,000
S216-M	Stenographer	(BPS-14)	1	1	1,000		1,000
S274-M	Subedar	(BPS-14)	4	4	1,000		1,000
J019-M	Junior Clerk	(BPS-11)	2	2	1,000		1,000
N050-M	Naib Subedar Clerk	(BPS-11)	1	1	1,000		1,000
H142-M	Havildar Clerk	(BPS-09)	1	1	1,000		1,000
N010-M	Naib Subedar	(BPS-09)	6	6	1,000		1,000
H013-M	Havaldar	(BPS-07)	6	6	1,000		1,000
N014-M	Naik	(BPS-07)	12	12	1,000		1,000
N051-M	Naik Motor Machanic	(BPS-07)	1	1	1,000		1,000
L001-M	L/Naik	(BPS-05)	18	18	1,000		1,000
L131-M	Lance Naik Clerk	(BPS-05)	1	1	1,000		1,000
S127-M	Sepoy	(BPS-05)	102	102	1,000		1,000
S428-M	Sepoy Clerk	(BPS-05)	1	1	1,000		1,000
D186-M	Driver	(BPS-04)	6	6	1,000		1,000
T005-M	Tailor Master	(BPS-03)	1	1	1,000		1,000
B004-M	Bahishti	(BPS-01)	2	2	1,000		1,000

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032103	**DISTRICT POLICE**					
LQ4712	**BALUCH LEVY RAJANPUR**					
B010-M	Barber	(BPS-01)	1	1	1,000	1,000
K011-M	Khalasi	(BPS-01)	1	1	1,000	1,000
L035-M	Langri	(BPS-01)	3	3	1,000	1,000
M019-M	Mali	(BPS-01)	2	2	1,000	1,000
M151-M	Mochi	(BPS-01)	1	1	1,000	1,000
S025-F	Sanitary Worker	(BPS-01)	1	1	1,000	1,000
S025-M	Sanitary Worker	(BPS-01)	2	2	1,000	1,000
W108-M	Washer Man	(BPS-01)	2	2	1,000	1,000
A012	**TOTAL ALLOWANCES**				**13,000**	**13,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**12,000**	**12,000**
A01202	House Rent Allowance				1,000	1,000
A01203	Conveyance Allowance				1,000	1,000
A01207	Washing Allowance				1,000	1,000
A0120D	Integrated Allowance				1,000	1,000
A0120Q	Fixed Daily Allowance				1,000	1,000
A01210	Risk Allowance				1,000	1,000
A01211	Hill Allowance				1,000	1,000
A01216	Qualification Allowance				1,000	1,000
A01217	Medical Allowance				1,000	1,000
A01238	Charge Allowance				1,000	1,000
A0124R	Ad-Hoc Relief Allowance 2022				1,000	
A0124X	Adhoc Relief Allowance 2023					1,000
A01260	Ration Allowance				1,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,000**	**1,000**
A01274	Medical Charges				1,000	1,000
BALUCH LEVY RAJANPUR					**41,000**	**41,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032103	**DISTRICT POLICE**						
RQ4002	**Border Military Police Rajanpur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**145,690,000**	**111,545,000**	**140,241,000**
A011	**TOTAL PAY**		**305**	**308**	**92,611,000**	**61,851,000**	**98,914,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**6**	**2,696,000**	**1,083,000**	**4,619,000**
A01101	Total Basic Pay of Officers		5	6	2,696,000	1,083,000	4,619,000
C228-M	Commandant	(BPS-18)	1	1	1,168,000		1,168,000
A097-M	Assistant	(BPS-16)	1	1	839,000		589,000
P171-M	Prosecuting Inspector	(BPS-16)	1	1	350,000		350,000
R076-M	Risaldar	(BPS-16)	2	3	339,000		2,512,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**300**	**302**	**89,915,000**	**60,768,000**	**94,295,000**
A01151	Total Basic Pay of Other Staff		300	302	89,915,000	60,237,000	94,295,000
S216-M	Stenographer	(BPS-15)	1	1	299,000		308,000
J001-M	Jamadar	(BPS-14)	8	8	4,000,000		2,246,000
P172-M	Prosecuting Sub-Inspector	(BPS-14)	2	2	562,000		565,000
S078-M	Senior Clerk	(BPS-14)	1	1	281,000		427,000
D002-M	Dafadar	(BPS-11)		24			6,276,000
J019-M	Junior Clerk	(BPS-11)	2	2	793,000		668,000
A086-M	Armourer	(BPS-09)	1	1	187,000		187,000
D002-M	Dafadar	(BPS-09)	24		7,390,000		
N002-M	Naib Daffadar	(BPS-09)		22			12,284,000
O101	OSD Deceased	(BPS-09)		1			729,000
W048-M	Wireless Operator	(BPS-09)	2	1	1,147,000		543,000
N002-M	Naib Daffadar	(BPS-07)	22		9,000,000		
O101	OSD Deceased	(BPS-07)	3	5	1,500,000		2,511,000
S128-M	Sepoy (Muharrir Piada)	(BPS-07)		1			529,000
S129-M	Sepoy Driver	(BPS-07)	1		518,000		
W048-M	Wireless Operator	(BPS-07)	1	1	490,000		496,000

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					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032103	**DISTRICT POLICE**						
RQ4002	**Border Military Police Rajanpur**						
D011-M	Dak Runner	(BPS-05)	1	1	259,000		268,000
D137-M	Dispenser	(BPS-05)	1	1	187,000		187,000
N041-M	Nursing Orderly	(BPS-05)	1	1	187,000		187,000
O101	OSD Deceased	(BPS-05)	2	1	905,000		453,000
S027-M	Sawar	(BPS-05)	184	184	53,410,000		56,250,000
W048-M	Wireless Operator	(BPS-05)	4	5	740,000		932,000
S129-M	Sepoy Driver	(BPS-04)	18	18	3,240,000		3,244,000
A333-M	Aabkash/Water Carrier	(BPS-03)	1		334,000		
M019-M	Mali	(BPS-03)	1	1	306,000		312,000
A333-M	Aabkash/Water Carrier	(BPS-02)	3	4	958,000		936,000
C193-M	Cook	(BPS-02)	1	1	322,000		322,000
A333-M	Aabkash/Water Carrier	(BPS-01)	13	13	2,509,000		3,036,000
N006-M	Naib Qasid	(BPS-01)	2	2	391,000		399,000
A01152	Personal pay					526,000	
A01153	Special Pay					5,000	
A012	**TOTAL ALLOWANCES**				**53,079,000**	**49,694,000**	**41,327,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**52,918,000**	**49,694,000**	**40,627,000**
A01202	House Rent Allowance				3,711,000	3,358,000	3,810,000
A01203	Conveyance Allowance				6,091,000	4,122,000	5,070,000
A01207	Washing Allowance				359,000	200,000	430,000
A01208	Dress Allowance					4,000	
A0120D	Integrated Allowance				50,000	165,000	100,000
A0120Q	Fixed Daily Allowance				10,988,000	6,014,000	8,136,000
A01210	Risk Allowance				6,001,000	3,604,000	4,560,000
A01211	Hill Allowance				1,801,000	2,154,000	2,024,000
A01216	Qualification Allowance				60,000	68,000	60,000
A01217	Medical Allowance				3,501,000	3,264,000	3,536,000
A0121N	Personal Allowance				250,000	30,000	300,000
A0122M	Adhoc Relief Allowance-2016				1,000	3,000	
A01238	Charge Allowance				1,000		1,000
A0123G	Ad-hoc Relief Allowance-2018					6,000	

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032103	**DISTRICT POLICE**					
RQ4002	**Border Military Police Rajanpur**					
A0123P	Ad-hoc Relief A 2019				6,000	
A01242	Consolidation Travelling Allowance				76,000	
A0124F	Adhoc Relief Allowance-2021				6,000	
A0124H	Special Allowance-2021			4,500,000		4,500,000
A0124R	Ad-Hoc Relief Allowance 2022				5,939,000	6,300,000
A0124X	Adhoc Relief Allowance 2023			14,203,000	19,301,000	300,000
A01260	Ration Allowance			1,401,000	1,306,000	1,500,000
A01261	Constiblery Allowance for Police Personnel				34,000	
A01270	Others				34,000	
001	Others				34,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**161,000**		**700,000**
A01274	Medical Charges			161,000		700,000
A03	**TOTAL OPERATING EXPENSES**			**31,750,000**	**31,820,000**	**32,560,000**
A032	**TOTAL COMMUNICATIONS**			**270,000**	**115,000**	**280,000**
A03201	Postage and Telegraph			20,000	3,000	30,000
A03202	Telephone and Trunk Call			250,000	112,000	250,000
A033	**TOTAL UTILITIES**			**1,400,000**	**1,452,000**	**2,000,000**
A03303	Electricity			700,000	1,010,000	1,000,000
001	Electricity			700,000	1,010,000	1,000,000
A03304	Hot and Cold Weather Charges			700,000	442,000	1,000,000
A034	**TOTAL OCCUPANCY COSTS**			**500,000**	**65,000**	**800,000**
A03407	Rates and Taxes			500,000	65,000	800,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**20,800,000**	**22,797,000**	**22,800,000**
A03805	Travelling Allowance			700,000	212,000	700,000
001	Travelling Allowance			700,000	212,000	700,000
A03806	Transportation of Goods			100,000	51,000	100,000
A03807	P.O.L Charges			20,000,000	22,534,000	22,000,000

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032103	**DISTRICT POLICE**					
RQ4002	**Border Military Police Rajanpur**					
A039	**TOTAL GENERAL**			**8,780,000**	**7,391,000**	**6,680,000**
A03901	Stationery			600,000	453,000	700,000
A03902	Printing and Publication			600,000	453,000	700,000
001	Printing and Publications			600,000	453,000	700,000
A03905	Newspapers Periodicals and Books			30,000		30,000
001	News Papers, Periodicals & Books			30,000		30,000
A03906	Uniforms and Protective Clothing			1,800,000	1,980,000	1,800,000
A03907	Advertising & Publicity			300,000	113,000	
001	Advertising & Publicity			300,000	113,000	
A03918	Exhibitions, Fairs & Other National Celebrations			250,000	159,000	250,000
A03942	Cost of Other Stores			1,000,000	841,000	1,500,000
001	Cost of Other Stores			1,000,000	841,000	1,500,000
A03955	Computer Stationary			500,000	566,000	500,000
A03970	Others			3,700,000	2,826,000	1,200,000
001	Others			700,000	940,000	700,000
051	Arms & Ammunition			3,000,000	1,886,000	500,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,000,000**	**889,000**	**2,500,000**
A041	**TOTAL PENSION**			**3,000,000**	**889,000**	**2,500,000**
A04114	Superannuation Encashment Of L.P.R			3,000,000	889,000	2,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**5,000,000**	**6,000,000**	**5,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**5,000,000**	**6,000,000**	**5,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			5,000,000	6,000,000	5,000,000
001	Fin. Assis. to the families of the persons who expires during service.			5,000,000	6,000,000	5,000,000
A06	**TOTAL TRANSFERS**			**100,000**	**1,000,000**	**500,000**
A061	**TOTAL SCHOLARSHIP**			**100,000**		**200,000**
A06103	Cash Awards			100,000		200,000

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032103	**DISTRICT POLICE**					
RQ4002	**Border Military Police Rajanpur**					
A063	**TOTAL ENTERTAINMENT & GIFTS**				1,000,000	300,000
A06301	Entertainments & Gifts				1,000,000	300,000
001	Entertainment & Gifts					300,000
A09	**TOTAL PHYSICAL ASSETS**			801,000	798,000	801,000
A095	**TOTAL PURCHASE OF TRANSPORT**			1,000		1,000
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			500,000	499,000	500,000
A09601	Plant and Machinery			500,000	499,000	500,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			300,000	299,000	300,000
A09701	Purchase of Furniture and Fixture			300,000	299,000	300,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			11,150,000	9,351,000	11,300,000
A130	**TOTAL TRANSPORT**			3,000,000	3,050,000	3,500,000
A13001	Transport			3,000,000	3,050,000	3,500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			500,000	333,000	500,000
A13101	Machinery and Equipment			500,000	333,000	500,000
A132	**TOTAL FURNITURE AND FIXTURE**			500,000	434,000	500,000
A13201	Furniture and Fixture			500,000	434,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032103	**DISTRICT POLICE**					
RQ4002	**Border Military Police Rajanpur**					
A133	**TOTAL BUILDINGS AND STRUCTURE**			**7,000,000**	**5,461,000**	**6,500,000**
A13301	Office Buildings			3,000,000	2,799,000	2,000,000
001	Office Buildings			3,000,000	2,799,000	2,000,000
A13302	Residential Buildings			2,000,000	1,331,000	2,500,000
A13370	Others			2,000,000	1,331,000	2,000,000
001	Others			2,000,000		2,000,000
A137	**TOTAL COMPUTER EQUIPMENT**			**150,000**	**73,000**	**300,000**
A13701	Hardware			50,000	6,000	100,000
A13702	Software			50,000	34,000	100,000
A13703	I.T. Equipment			50,000	33,000	100,000
Border Military Police Rajanpur				**197,491,000**	**161,403,000**	**192,902,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032111	**TRAINING**						
LQ4136	**Police Training Institute**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,248,198,000**	**2,905,668,000**	**3,080,217,000**
A011	**TOTAL PAY**		**3589**	**3584**	**1,735,300,000**	**1,429,802,000**	**1,494,289,000**
A011-1	**TOTAL PAY OF OFFICERS**		**422**	**422**	**358,039,000**	**273,632,000**	**302,805,000**
A01101	Total Basic Pay of Officers		422	422	345,754,000	263,360,000	292,104,000
D213-M	Deputy Inspector General of Police	(BPS-20)	4	4	9,394,000		4,732,000
S407	Senior Superintendent of Police	(BPS-19)	1	1	1,000		1,000
S407-M	Senior Superintendent of Police	(BPS-19)	2	2	4,774,000		17,441,000
S286-M	Superintendent of Police	(BPS-18)	8	8	8,494,000		7,297,000
S684-M	Superintendent Of Police (Legal)	(BPS-18)	3	3	4,196,000		4,131,000
A146	Assistant Director	(BPS-17)	1	1	1,000		802,000
A146-M	Assistant Director	(BPS-17)	2	2	2,073,000		2,115,000
A215-M	Assistant Medical Officer	(BPS-17)	1	1	1,068,000		1,068,000
C215-M	Criminologist	(BPS-17)	1	1	1,326,000		1,428,000
D212	Deputy Superintendent of Police	(BPS-17)	1	1	822,000		905,000
D212-M	Deputy Superintendent of Police	(BPS-17)	12	12	13,747,000		11,929,000
D526-M	Deputy Superintendent of Police (Legal)	(BPS-17)	21	21	21,997,000		15,995,000
I032-M	Instructor	(BPS-17)	12	12	12,821,000		12,821,000
L066-M	Librarian	(BPS-17)	1	1	1,326,000		1,428,000
M098-M	Medical Officer	(BPS-17)	5	5	3,714,000		4,295,000
O008-M	Office Superintendent	(BPS-17)	6	6	4,952,000		4,285,000
P139-M	Private Secretary	(BPS-17)	3	3	2,443,000		2,137,000
P179-F	Psychologist	(BPS-17)	1	1	556,000		1,908,000
P179-M	Psychologist	(BPS-17)	3	3	1,670,000		5,724,000
A097	Assistant	(BPS-16)	1	1	759,000		866,000

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					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032111	**TRAINING**						
LQ4136	**Police Training Institute**						
A097-M	Assistant	(BPS-16)	35	35	24,528,000		15,832,000
I021	Inspector	(BPS-16)	2	2	800,000		880,000
I021-M	Inspector	(BPS-16)	158	158	121,034,000		90,272,000
I078-M	Inspector (Legal)	(BPS-16)	135	135	99,761,000		80,934,000
S114	Senior Scale Stenographer	(BPS-16)	1	1	651,000		746,000
S114-M	Senior Scale Stenographer	(BPS-16)	2	2	2,846,000		2,132,000
A01102	Personal pay				533,000	257,000	324,000
A01103	Special Pay				9,780,000	7,109,000	8,386,000
A01105	Qualification Pay				182,000	151,000	165,000
A01106	Total Pay of contract staff				1,764,000	2,739,000	1,800,000
001	Pay of Contract Staff (Officers)				1,764,000	2,739,000	1,800,000
A01150	Others				26,000	16,000	26,000
000	Others					16,000	26,000
001	Pay of Officers (R.E.)				26,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**3167**	**3162**	**1,377,261,000**	**1,156,170,000**	**1,191,484,000**
A01151	Total Basic Pay of Other Staff		3167	3162	1,300,005,000	1,088,110,000	1,120,733,000
S216-M	Stenographer	(BPS-15)	11	11	5,980,000		5,912,000
S078	Senior Clerk	(BPS-14)	1	1	617,000		609,000
S078-M	Senior Clerk	(BPS-14)	40	40	21,314,000		21,905,000
S272	Sub-Inspector	(BPS-14)	2	2	728,000		608,000
S272-M	Sub-Inspector	(BPS-14)	288	288	175,164,000		175,211,000
D020-M	Data Entry Operator	(BPS-12)	7	7	2,879,000		3,102,000
A274	Assistant Sub-Inspector	(BPS-11)	4	4	1,688,000		1,842,000
A274-M	Assistant Sub-Inspector	(BPS-11)	358	358	192,191,000		192,679,000
J019	Junior Clerk	(BPS-11)	1	1	374,000		429,000
J019-M	Junior Clerk	(BPS-11)	51	51	17,963,000		15,950,000
H026	Head Constable	(BPS-09)	5	5	1,810,000		1,691,000
H026-M	Head Constable	(BPS-09)	527	527	221,265,000		157,170,000

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					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032111	**TRAINING**						
LQ4136	**Police Training Institute**						
D137-M	Dispenser	(BPS-08)	4	4	2,741,000		873,000
C188	Constable	(BPS-07)	50	50	15,580,000		17,685,000
C188-F	Constable	(BPS-07)	1	1	472,000		1,000
C188-M	Constable	(BPS-07)	786	786	371,152,000		300,671,000
C309-M	Constable/ Driver	(BPS-07)	41	41	19,360,000		1,000
P041-M	Pesh Imam	(BPS-07)	7	7	2,712,000		2,884,000
A709-M	Auto Mechanic	(BPS-05)	2	2	547,000		556,000
E034	Electrician	(BPS-05)	1	1	1,000		1,000
E034-M	Electrician	(BPS-05)	5	5	1,565,000		1,774,000
M048-M	Mason	(BPS-05)	9	9	3,021,000		3,341,000
T040-M	Telex Operator	(BPS-05)	10	10	3,021,000		1,000
D003	Daftri	(BPS-04)	1	1	1,000		1,000
C027-M	Carpenter	(BPS-03)	10	10	3,110,000		3,298,000
D003-M	Daftri	(BPS-03)	9	9	3,069,000		2,865,000
P009-M	Painter	(BPS-03)	9	9	2,821,000		3,199,000
T005-M	Tailor Master	(BPS-03)	14	14	4,430,000		4,919,000
B010-M	Barber	(BPS-02)	63	63	16,477,000		15,496,000
C193-M	Cook	(BPS-02)	2	2	457,000		469,000
D093-M	Dhobi	(BPS-02)	117	117	31,286,000		28,993,000
F053-M	Fitter	(BPS-02)	1	1	441,000		452,000
K011-M	Khalasi	(BPS-02)	26	26	6,592,000		6,936,000
L035-M	Langri	(BPS-02)	260	260	66,033,000		67,385,000
M019-M	Mali	(BPS-02)	67	67	18,379,000		20,055,000
M151-M	Mochi	(BPS-02)	9	9	1,722,000		1,646,000
N006-M	Naib Qasid	(BPS-02)	26	26	1,660,000		1,718,000
P051-M	Photo Stat Machine Operator	(BPS-02)	2	2	465,000		465,000
P095-M	Plumber	(BPS-02)	5	5	1,387,000		1,366,000
S007-M	Saees	(BPS-02)	2	2	627,000		627,000

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					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032111	**TRAINING**						
LQ4136	**Police Training Institute**						
S311-M	Sanitary Worker	(BPS-02)	255	255	62,817,000		39,478,000
W011-M	Ward Servant	(BPS-02)	1	1	232,000		232,000
W019-M	Water Carrier	(BPS-02)	52	52	13,176,000		13,445,000
B010	Barber	(BPS-01)	1	1	1,000		1,000
D093	Dhobi	(BPS-01)	6	1	1,008,000		1,153,000
L035	Langri	(BPS-01)	6	6	969,000		615,000
M019	Mali	(BPS-01)	2	2	1,000		1,000
N006	Naib Qasid	(BPS-01)	2	2	1,000		236,000
P095	Plumber	(BPS-01)	1	1	1,000		1,000
S311	Sanitary Worker	(BPS-01)	6	6	696,000		784,000
T005	Tailor Master	(BPS-01)	1	1	1,000		1,000
A01152	Personal pay				928,000	897,000	610,000
A01153	Special Pay				75,728,000	62,480,000	68,144,000
A01155	Qualification Pay					2,000	
A01156	Total Pay of contract staff				600,000	3,265,000	1,800,000
001	Pay of Contract Staff (Officials)				600,000	3,265,000	1,800,000
A01158	Pay of Shaheed Police Officials					194,000	
A01170	Others					1,222,000	197,000
000	Others					1,222,000	197,000
A012	**TOTAL ALLOWANCES**				**1,512,898,000**	**1,475,866,000**	**1,585,928,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,488,998,000**	**1,451,681,000**	**1,565,928,000**
A01201	Senior Post Allowance				167,000	63,000	75,000
A01202	House Rent Allowance				92,000,000	79,696,000	87,297,000
A01203	Conveyance Allowance				91,520,000	77,842,000	88,881,000
A01205	Dearness Allowance					5,000	
A01207	Washing Allowance				4,080,000	3,418,000	4,141,000
A01208	Dress Allowance				3,136,000	2,844,000	3,067,000
A0120D	Integrated Allowance				3,162,000	2,659,000	3,226,000
A0120Q	Fixed Daily Allowance				408,900,000	386,357,000	410,402,000
A01210	Risk Allowance					61,000	
A01211	Hill Allowance					1,000	
A01216	Qualification Allowance				1,212,000	1,996,000	1,490,000

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032111	**TRAINING**					
LQ4136	**Police Training Institute**					
A01217	Medical Allowance			61,967,000	58,198,000	60,049,000
A0121B	Health Professional Allowance			1,597,000	1,300,000	1,615,000
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE			324,000	336,000	374,000
A0121N	Personal Allowance			1,275,000	2,200,000	1,307,000
A0121W	Counter Terrorism Allowance				13,000	
A01224	Entertainment Allowance			60,000	69,000	62,000
A01225	Instructional Allowance			15,712,000	9,129,000	10,000,000
A01226	Computer Allowance			45,000	43,000	45,000
A01229	Special compensatory allowance				20,000	
A0122M	Adhoc Relief Allowance-2016				89,000	
A0122N	Special Conveyance Allowance to Disabled Employees			1,724,000	2,127,000	2,105,000
A0122P	Special Healthcare Allowance			650,000	476,000	610,000
A0122U	Monetary Allowance (QPM/PPM/Bar)				1,000	
A0122Y	Ad-hoc Relief Allowance 2017				262,000	
A01236	Deputation Allowance			3,758,000	2,877,000	3,646,000
A01239	Special Allowance			2,709,000	2,743,000	2,527,000
001	Special Allowance			2,709,000	2,743,000	2,527,000
A0123A	Police Law and Order Allowance			193,474,000	146,845,000	181,846,000
A0123G	Ad-hoc Relief Allowance-2018				262,000	
A0123P	Ad-hoc Relief A 2019				272,000	
A0123Y	Police Administration Allowance			67,799,000	53,893,000	64,191,000
A01242	Consolidation Travelling Allowance				133,000	
A0124F	Adhoc Relief Allowance-2021				174,000	
A0124H	Special Allowance-2021			312,000	131,000	293,000
A0124R	Ad-Hoc Relief Allowance 2022			160,768,000	131,214,000	140,034,000
A0124T	Special Allowance - 2022			82,000	150,000	82,000
A0124X	Adhoc Relief Allowance 2023			311,630,000	429,518,000	442,606,000
A01252	Non Practicing Allowance			1,208,000	836,000	1,275,000
A01260	Ration Allowance			32,111,000	23,965,000	31,190,000
A01261	Constiblery Allowance for Police Personnel			8,615,000	7,868,000	9,821,000
A01270	Others			19,001,000	21,595,000	13,671,000
006	Uniform Allowance			4,014,000	17,217,000	3,171,000
027	Personal Allowance			807,000	6,000	500,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			14,180,000	4,372,000	10,000,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**23,900,000**	**24,185,000**	**20,000,000**

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032111	**TRAINING**					
LQ4136	**Police Training Institute**					
A01273	Honoraria			17,900,000	20,230,000	15,000,000
000	Honoraria			17,900,000	20,230,000	15,000,000
A01274	Medical Charges			6,000,000	3,955,000	5,000,000
A03	**TOTAL OPERATING EXPENSES**			**834,705,000**	**1,156,279,000**	**1,050,120,000**
A032	**TOTAL COMMUNICATIONS**			**8,450,000**	**5,188,000**	**7,500,000**
A03201	Postage and Telegraph			1,900,000	1,092,000	1,000,000
A03202	Telephone and Trunk Call			4,500,000	2,740,000	4,500,000
A03204	Electronic Communication			2,000,000	1,349,000	2,000,000
A03205	Courier and Pilot Service			50,000	7,000	
A033	**TOTAL UTILITIES**			**211,600,000**	**287,134,000**	**290,200,000**
A03301	Gas			51,000,000	81,116,000	80,000,000
A03302	Water			600,000	372,000	200,000
A03303	Electricity			150,000,000	193,128,000	200,000,000
001	Electricity			150,000,000	193,128,000	200,000,000
A03304	Hot and Cold Weather Charges			5,000,000	3,059,000	5,000,000
A03305	POL for Generator			5,000,000	9,459,000	5,000,000
A034	**TOTAL OCCUPANCY COSTS**			**1,490,000**	**547,000**	**1,490,000**
A03407	Rates and Taxes			1,490,000	547,000	1,490,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**118,000,000**	**139,090,000**	**167,834,000**
A03805	Travelling Allowance			18,000,000	11,339,000	20,000,000
001	Travelling Allowance			18,000,000	11,339,000	20,000,000
A03807	P.O.L Charges			100,000,000	127,751,000	147,834,000
A039	**TOTAL GENERAL**			**495,165,000**	**724,320,000**	**583,096,000**
A03901	Stationery			14,000,000	26,607,000	15,000,000
A03902	Printing and Publication			10,000,000	7,954,000	13,545,000
001	Printing and Publications			10,000,000	7,954,000	13,545,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000,000	540,000	2,000,000

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032111	**TRAINING**					
LQ4136	**Police Training Institute**					
A03905	Newspapers Periodicals and Books			3,000,000	4,523,000	3,000,000
001	News Papers, Periodicals & Books			3,000,000	4,523,000	3,000,000
A03906	Uniforms and Protective Clothing			5,000,000	5,000,000	3,550,000
A03907	Advertising & Publicity			1,000,000	467,000	
001	Advertising & Publicity			1,000,000	467,000	
A03915	Payments to Govt. Deptt. for Service Rendered					20,000,000
001	Payments to Govt. Dept.					20,000,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,000,000	533,000	1,500,000
A03919	Payments to Others for Service Rendered			13,000,000	7,244,000	13,000,000
001	Payments to Others for Service Rendered			13,000,000	7,244,000	13,000,000
A03942	Cost of Other Stores			465,000	1,055,000	500,000
001	Cost of Other Stores			465,000	1,055,000	500,000
A03954	Ordinance Store			4,000,000	517,000	2,000,000
A03955	Computer Stationary			3,000,000	11,726,000	4,000,000
A03970	Others			439,700,000	658,154,000	505,001,000
001	Others			400,000,000	643,020,000	1,000
011	Feeding Charges			15,000,000	7,915,000	20,000,000
037	Sports Funds			5,000,000	1,202,000	5,000,000
038	Training Aid			10,000,000	2,602,000	15,000,000
040	Beds & Boxes			1,500,000	662,000	2,000,000
044	Tents & Tarpals			1,700,000	670,000	2,000,000
045	Ordinance Stores & Antiriot Equipment			1,500,000	234,000	1,000,000
049	Cost of Medicine			5,000,000	1,849,000	10,000,000
104	Free Meals					450,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**42,000,000**	**20,526,000**	**41,972,000**
A041	**TOTAL PENSION**			**42,000,000**	**20,526,000**	**41,972,000**
A04114	Superannuation Encashment Of L.P.R			42,000,000	20,526,000	41,972,000
A06	**TOTAL TRANSFERS**			**5,360,000**	**3,509,000**	**8,500,000**
A061	**TOTAL SCHOLARSHIP**			**5,000,000**	**2,896,000**	**8,000,000**
A06103	Cash Awards			5,000,000	2,896,000	8,000,000

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				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032111	**TRAINING**					
LQ4136	**Police Training Institute**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			360,000	613,000	500,000
A06301	Entertainments & Gifts			360,000	613,000	500,000
001	Entertainment & Gifts			360,000	613,000	500,000
A09	**TOTAL PHYSICAL ASSETS**			3,501,000	42,830,000	5,603,000
A091	**TOTAL PURCHASE OF BUILDING**			500,000	335,000	800,000
A09170	Others			500,000	335,000	800,000
A092	**TOTAL COMPUTER EQUIPMENT**			1,000,000	880,000	1,601,000
A09201	Hardware			500,000	421,000	800,000
A09202	Software					1,000
A09203	I.T. Equipment			500,000	459,000	800,000
A095	**TOTAL PURCHASE OF TRANSPORT**			1,000		1,000
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			500,000	20,428,000	800,000
A09601	Plant and Machinery			500,000	20,428,000	800,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			500,000	20,399,000	800,000
A09701	Purchase of Furniture and Fixture			500,000	20,399,000	800,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			1,000,000	788,000	1,601,000
A09801	Livestock					1,000
A09802	Purchase of other assets-others			500,000	456,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032111	**TRAINING**					
LQ4136	**Police Training Institute**					
A09803	Meters & Services Cables					800,000
A09899	Others			500,000	332,000	800,000
001	Others			500,000	332,000	800,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**45,800,000**	**50,480,000**	**57,550,000**
A130	**TOTAL TRANSPORT**			**25,000,000**	**33,338,000**	**30,550,000**
A13001	Transport			25,000,000	33,338,000	30,550,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,500,000**	**8,756,000**	**15,000,000**
A13101	Machinery and Equipment			10,500,000	8,756,000	15,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**9,000,000**	**7,594,000**	**10,000,000**
A13201	Furniture and Fixture			9,000,000	7,594,000	10,000,000
A137	**TOTAL COMPUTER EQUIPMENT**			**1,300,000**	**792,000**	**2,000,000**
A13701	Hardware			1,000,000	645,000	1,500,000
A13702	Software			300,000	147,000	500,000
Police Training Institute				**4,179,564,000**	**4,179,292,000**	**4,243,962,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032113	**OTHER CIVIL ARMED FORCES**						
LQ4131	**Punjab Constabulary**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,605,570,000**	**8,203,088,000**	**8,242,672,000**
A011	**TOTAL PAY**		**13660**	**13659**	**3,824,645,000**	**3,468,898,000**	**3,296,905,000**
A011-1	**TOTAL PAY OF OFFICERS**		**140**	**140**	**119,416,000**	**78,023,000**	**96,635,000**
A01101	Total Basic Pay of Officers		140	140	119,050,000	77,824,000	95,096,000
A024-M	Additional Inspector General	(BPS-21)	1	1	2,664,000		2,664,000
D213-M	Deputy Inspector General of Police	(BPS-20)	1	1	2,400,000		1,838,000
S407-M	Senior Superintendent of Police	(BPS-19)	1	1	1,753,000		1,753,000
S286-F	Superintendent of Police	(BPS-18)	3	3	4,791,000		4,652,000
S286-M	Superintendent of Police	(BPS-18)	3	3	4,792,000		4,653,000
A146-M	Assistant Director	(BPS-17)	2	2	2,434,000		2,526,000
D212-F	Deputy Superintendent of Police	(BPS-17)	1	1	1,083,000		916,000
D212-M	Deputy Superintendent of Police	(BPS-17)	21	21	22,733,000		19,240,000
O008-M	Office Superintendent	(BPS-17)	7	7	6,797,000		6,704,000
P139-M	Private Secretary	(BPS-17)	2	2	1,989,000		2,197,000
A097-M	Assistant	(BPS-16)	33	33	22,072,000		15,830,000
A317-M	Auditor	(BPS-16)	2	2	1,407,000		1,407,000
I021-M	Inspector	(BPS-16)	63	63	44,135,000		30,716,000
A01102	Personal pay				267,000	97,000	89,000
A01103	Special Pay					3,000	
A01105	Qualification Pay				99,000	99,000	90,000
A01108	Pay of Shaheed Police Officers						1,360,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13520**	**13519**	**3,705,229,000**	**3,390,875,000**	**3,200,270,000**
A01151	Total Basic Pay of Other Staff		13520	13519	3,695,979,000	3,382,139,000	3,190,991,000
S216-M	Stenographer	(BPS-15)	7	7	3,835,000		3,456,000

032113 OTHER CIVIL ARMED FORCES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032113	**OTHER CIVIL ARMED FORCES**					
LQ4131	**Punjab Constabulary**					
S078-M	Senior Clerk	(BPS-14)	64	64	41,251,000	35,765,000
S272-M	Sub-Inspector	(BPS-14)	250	250	113,831,000	126,472,000
A274-M	Assistant Sub-Inspector	(BPS-11)	511	511	222,917,000	227,154,000
J019-F	Junior Clerk	(BPS-11)	3	3	1,121,000	1,126,000
J019-M	Junior Clerk	(BPS-11)	100	100	37,382,000	37,546,000
H026-M	Head Constable	(BPS-09)	1320	1320	467,998,000	475,161,000
C188-M	Constable	(BPS-07)	10340	10340	2,565,422,000	2,039,455,000
P041-M	Pesh Imam	(BPS-07)	6	6	1,897,000	1,772,000
E034-M	Electrician	(BPS-05)	4	4	1,377,000	1,424,000
M048-M	Mason	(BPS-05)	4	4	895,000	976,000
C027-M	Carpenter	(BPS-03)	7	7	1,666,000	1,651,000
D003-M	Daftri	(BPS-03)	27	27	10,153,000	10,339,000
E054-M	Engine Driver	(BPS-03)	1		238,000	
P009-M	Painter	(BPS-03)	4	4	1,148,000	1,181,000
T005-M	Tailor Master	(BPS-03)	7	7	2,142,000	2,169,000
B010-M	Barber	(BPS-02)	140	140	35,499,000	35,371,000
B083-M	Bricker	(BPS-02)	1	1	240,000	246,000
C193-M	Cook	(BPS-02)	2	2	491,000	503,000
C224-M	Cycle Mistri	(BPS-02)	1	1	413,000	422,000
D093-M	Dhobi	(BPS-02)	141	141	37,740,000	38,438,000
E054-M	Engine Driver	(BPS-02)	5	5	1,473,000	1,537,000
K011-M	Khalasi	(BPS-02)	9	9	2,392,000	2,452,000
L035-M	Langri	(BPS-02)	219	219	58,121,000	59,163,000
L083-M	Lineman	(BPS-02)	4	4	1,018,000	1,031,000
M019-M	Mali	(BPS-02)	29	29	6,976,000	6,435,000
M151-M	Mochi	(BPS-02)	14	14	3,667,000	3,754,000
P095-M	Plumber	(BPS-02)	6	6	2,005,000	1,843,000
S311-F	Sanitary Worker	(BPS-02)	3	3	745,000	732,000
S311-M	Sanitary Worker	(BPS-02)	104	104	25,812,000	25,360,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032113	**OTHER CIVIL ARMED FORCES**					
LQ4131	**Punjab Constabulary**					
W018-M	Watchman (BPS-02)	1	1	232,000		232,000
W019-M	Water Carrier (BPS-02)	96	96	24,591,000		26,125,000
N006-M	Naib Qasid (BPS-01)	90	90	21,291,000		21,700,000
A01152	Personal pay			189,000	353,000	366,000
A01158	Pay of Shaheed Police Officials			9,061,000	8,383,000	8,913,000
A012	**TOTAL ALLOWANCES**			**4,780,925,000**	**4,734,190,000**	**4,945,767,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**4,774,155,000**	**4,729,177,000**	**4,939,867,000**
A01201	Senior Post Allowance			31,000	33,000	31,000
A01202	House Rent Allowance			350,000,000	345,339,000	353,499,000
A01203	Conveyance Allowance			329,000,000	301,889,000	316,447,000
A01206	Local Compensatory Allowance				17,000	
A01207	Washing Allowance			22,988,000	20,861,000	22,919,000
A01208	Dress Allowance				622,000	
A0120D	Integrated Allowance			2,279,000	2,135,000	2,317,000
A0120Q	Fixed Daily Allowance			1,768,839,000	1,598,114,000	1,764,886,000
A0120R	Prison Allowance				20,000	
A0120Z	Vehicle Miantenance Allownace			5,520,000	5,065,000	5,400,000
A01210	Risk Allowance				6,000	
A01211	Hill Allowance				7,000	
A01216	Qualification Allowance			2,484,000	1,751,000	780,000
A01217	Medical Allowance			246,000,000	226,464,000	230,318,000
A0121C	Additional Pay Allowance				10,000	
A0121N	Personal Allowance			2,018,000	2,654,000	2,609,000
A0121W	Counter Terrorism Allowance				27,000	
A01224	Entertainment Allowance			34,000	23,000	28,000
A01225	Instructional Allowance				75,000	
A01229	Special compensatory allowance				7,000	
A0122M	Adhoc Relief Allowance-2016				56,000	
A0122N	Special Conveyance Allowance to Disabled Employees			936,000	1,166,000	2,160,000
A0122Y	Ad-hoc Relief Allowance 2017				104,000	
A01236	Deputation Allowance				6,000	
A01239	Special Allowance			78,000	165,000	78,000
001	Special Allowance			78,000	165,000	78,000
A0123A	Police Law and Order Allowance			600,000,000	539,750,000	548,789,000

032113 OTHER CIVIL ARMED FORCES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032113	**OTHER CIVIL ARMED FORCES**					
LQ4131	**Punjab Constabulary**					
A0123G	Ad-hoc Relief Allowance-2018				78,000	
A0123P	Ad-hoc Relief A 2019				76,000	
A0123Y	Police Administration Allowance			37,098,000	27,579,000	35,891,000
A01242	Consolidation Travelling Allowance				54,000	
A0124B	South Punjab Re-Allocation Allowance				20,000	
A0124F	Adhoc Relief Allowance-2021				1,719,000	
A0124R	Ad-Hoc Relief Allowance 2022			414,677,000	333,166,000	336,727,000
A0124T	Special Allowance - 2022				2,707,000	
A0124X	Adhoc Relief Allowance 2023			755,878,000	1,102,537,000	1,091,545,000
A01260	Ration Allowance			159,412,000	145,064,000	149,419,000
A01261	Constiblery Allowance for Police Personnel			73,357,000	67,050,000	73,326,000
A01270	Others			3,526,000	2,761,000	2,698,000
006	Uniform Allowance			1,454,000	689,000	1,149,000
015	Special Patrolling Allowance					187,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			2,072,000	2,072,000	1,362,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**6,770,000**	**5,013,000**	**5,900,000**
A01273	Honoraria			3,800,000	3,920,000	3,800,000
000	Honoraria			3,800,000	3,920,000	3,800,000
A01274	Medical Charges			2,970,000	1,093,000	2,100,000
A03	**TOTAL OPERATING EXPENSES**			**220,242,000**	**209,023,000**	**259,000,000**
A032	**TOTAL COMMUNICATIONS**			**4,065,000**	**2,992,000**	**4,300,000**
A03201	Postage and Telegraph			1,265,000	797,000	1,500,000
A03202	Telephone and Trunk Call			2,500,000	1,855,000	2,500,000
A03204	Electronic Communication			300,000	340,000	300,000
A033	**TOTAL UTILITIES**			**56,260,000**	**64,870,000**	**74,400,000**
A03301	Gas			850,000	772,000	700,000
A03303	Electricity			52,000,000	60,206,000	70,000,000
001	Electricity			52,000,000	60,206,000	70,000,000
A03304	Hot and Cold Weather Charges			1,610,000	1,013,000	1,600,000
A03305	POL for Generator			1,800,000	2,879,000	2,100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032113	**OTHER CIVIL ARMED FORCES**					
LQ4131	**Punjab Constabulary**					
A034	**TOTAL OCCUPANCY COSTS**			**1,002,000**	**543,000**	**1,200,000**
A03407	Rates and Taxes			1,002,000	543,000	1,200,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**85,560,000**	**101,992,000**	**107,000,000**
A03805	Travelling Allowance			20,560,000	17,413,000	21,000,000
001	Travelling Allowance			20,560,000	17,413,000	21,000,000
A03807	P.O.L Charges			65,000,000	84,579,000	86,000,000
A039	**TOTAL GENERAL**			**73,355,000**	**38,626,000**	**72,100,000**
A03901	Stationery			5,000,000	5,148,000	5,700,000
A03902	Printing and Publication			1,800,000	1,281,000	2,100,000
001	Printing and Publications			1,800,000	1,281,000	2,100,000
A03905	Newspapers Periodicals and Books			542,000	342,000	500,000
001	News Papers, Periodicals & Books			542,000	342,000	500,000
A03906	Uniforms and Protective Clothing			30,000,000	3,875,000	30,000,000
A03907	Advertising & Publicity			1,913,000	894,000	
001	Advertising & Publicity			1,913,000	894,000	
A03914	Secret Service Expenditure			1,500,000	1,045,000	1,500,000
A03917	Law Charges			100,000		100,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,000,000	631,000	1,000,000
A03919	Payments to Others for Service Rendered			800,000	212,000	
001	Payments to Others for Service Rendered			800,000	212,000	
A03942	Cost of Other Stores			1,800,000	1,800,000	1,800,000
001	Cost of Other Stores			1,800,000	1,800,000	1,800,000
A03954	Ordinance Store			2,500,000	324,000	2,500,000
A03955	Computer Stationary			2,800,000	3,259,000	3,200,000
A03970	Others			23,600,000	19,815,000	23,700,000
001	Others			9,000,000	14,836,000	9,000,000
011	Feeding Charges			8,000,000	2,000,000	8,000,000
037	Sports Funds			500,000	151,000	500,000
040	Beds & Boxes			1,500,000	1,340,000	1,500,000
044	Tents & Tarpals			2,800,000	1,112,000	2,800,000
049	Cost of Medicine			1,800,000	376,000	1,900,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032113	**OTHER CIVIL ARMED FORCES**					
LQ4131	**Punjab Constabulary**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**24,400,000**	**9,510,000**	**24,400,000**
A041	**TOTAL PENSION**			**24,400,000**	**9,510,000**	**24,400,000**
A04114	Superannuation Encashment Of L.P.R			24,400,000	9,510,000	24,400,000
A06	**TOTAL TRANSFERS**			**2,800,000**	**1,677,000**	**3,000,000**
A061	**TOTAL SCHOLARSHIP**			**2,800,000**	**1,677,000**	**3,000,000**
A06103	Cash Awards			2,800,000	1,677,000	3,000,000
A09	**TOTAL PHYSICAL ASSETS**			**2,501,000**	**2,097,000**	**2,001,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**500,000**	**500,000**	**500,000**
A09203	I.T. Equipment			500,000	500,000	500,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**500,000**	**440,000**	**500,000**
A09601	Plant and Machinery			500,000	440,000	500,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**500,000**	**496,000**	**500,000**
A09701	Purchase of Furniture and Fixture			500,000	496,000	500,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			**1,001,000**	**661,000**	**501,000**
A09801	Livestock			1,000,000	660,000	500,000
A09899	Others			1,000	1,000	1,000
001	Others			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**45,117,000**	**43,128,000**	**50,767,000**
A130	**TOTAL TRANSPORT**			**35,000,000**	**30,946,000**	**40,000,000**
A13001	Transport			35,000,000	30,946,000	40,000,000

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032113 OTHER CIVIL ARMED FORCES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032113	**OTHER CIVIL ARMED FORCES**					
LQ4131	**Punjab Constabulary**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			6,000,000	7,994,000	6,500,000
A13101	Machinery and Equipment			6,000,000	7,994,000	6,500,000
A132	**TOTAL FURNITURE AND FIXTURE**			3,000,000	3,496,000	3,150,000
A13201	Furniture and Fixture			3,000,000	3,496,000	3,150,000
A137	**TOTAL COMPUTER EQUIPMENT**			1,117,000	692,000	1,117,000
A13702	Software			1,117,000	692,000	1,117,000
Punjab Constabulary				**8,900,630,000**	**8,468,523,000**	**8,581,840,000**

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032150 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032150	**OTHERS**						
LQ4133	**Police Supplied to Public Departments Private Bodies and Persons**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				565,893,000	446,338,000	565,846,000
A011	**TOTAL PAY**		904	905	352,391,000	239,447,000	361,286,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	759,000	72,000	759,000
A01101	Total Basic Pay of Officers		1	1	759,000	72,000	759,000
I021-M	Inspector	(BPS-16)	1	1	759,000		759,000
A011-2	**TOTAL PAY OF OTHER STAFF**		903	904	351,632,000	239,375,000	360,527,000
A01151	Total Basic Pay of Other Staff		903	904	351,313,000	237,807,000	360,149,000
S272-M	Sub-Inspector	(BPS-14)	2	2	1,191,000		1,191,000
A274-M	Assistant Sub-Inspector	(BPS-11)	15	15	7,503,000		7,070,000
H026-M	Head Constable	(BPS-09)	133	133	57,156,000		54,437,000
C188-F	Constable	(BPS-07)		1			395,000
C188-M	Constable	(BPS-07)	753	753	285,463,000		297,056,000
A01152	Personal pay				319,000	1,568,000	378,000
A012	**TOTAL ALLOWANCES**				213,502,000	206,891,000	204,560,000
A012-1	**TOTAL REGULAR ALLOWANCES**				213,502,000	206,891,000	204,060,000
A01202	House Rent Allowance				14,000,000	11,080,000	14,000,000
A01203	Conveyance Allowance				15,000,000	12,081,000	15,000,000
A01207	Washing Allowance				1,000,000	820,000	1,000,000
A01208	Dress Allowance				14,000		14,000
A0120Q	Fixed Daily Allowance				54,000,000	49,098,000	54,000,000
A0120S	Elite force allowance				234,000	20,000	
A01211	Hill Allowance				84,000	8,000	36,000
A01216	Qualification Allowance					199,000	60,000
A01217	Medical Allowance				13,000,000	9,672,000	13,000,000
A0121C	Additional Pay Allowance					221,000	360,000
A0121N	Personal Allowance					52,000	

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032150 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032150	**OTHERS**					
LQ4133	**Police Supplied to Public Departments Private Bodies and Persons**					
A0122N	Special Conveyance Allowance to Disabled Employees				72,000	
A0122Y	Ad-hoc Relief Allowance 2017					192,000
A0123A	Police Law and Order Allowance			25,000,000	21,671,000	25,000,000
A0123G	Ad-hoc Relief Allowance-2018					192,000
A0123P	Ad-hoc Relief A 2019					192,000
A0124R	Ad-Hoc Relief Allowance 2022			29,000,000	22,378,000	29,000,000
A0124T	Special Allowance - 2022			1,171,000	156,000	525,000
A0124X	Adhoc Relief Allowance 2023			49,699,000	69,775,000	40,000,000
A01260	Ration Allowance			7,800,000	6,491,000	7,800,000
A01261	Constiblery Allowance for Police Personnel			3,500,000	2,941,000	3,500,000
A01270	Others				156,000	189,000
001	Others				2,000	
006	Uniform Allowance				154,000	189,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**					**500,000**
A01274	Medical Charges					500,000
Police Supplied to Public Departments Private Bodies and Persons				**565,893,000**	**446,338,000**	**565,846,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032150	**OTHERS**						
LQ4134	**Qaumi Razakar Organization**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**164,035,000**	**94,680,000**	**176,279,000**
A011	**TOTAL PAY**		**228**	**228**	**70,104,000**	**41,487,000**	**77,113,000**
A011-1	**TOTAL PAY OF OFFICERS**		**13**	**13**	**14,800,000**	**11,916,000**	**16,279,000**
A01101	Total Basic Pay of Officers		13	13	14,582,000	11,862,000	16,039,000
A024-M	Additional Inspector General	(BPS-21)	1	1	2,486,000		2,734,000
D213-M	Deputy Inspector General of Police	(BPS-20)	1	1	1,738,000		1,912,000
A146-M	Assistant Director	(BPS-17)	1	1	1,479,000		1,627,000
D212-M	Deputy Superintendent of Police	(BPS-17)	1	1	770,000		847,000
P139-M	Private Secretary	(BPS-17)	2	2	2,525,000		2,777,000
A097-F	Assistant	(BPS-16)	1	1	763,000		840,000
A097-M	Assistant	(BPS-16)	5	5	3,817,000		4,198,000
I021-M	Inspector	(BPS-16)	1	1	1,004,000		1,104,000
A01102	Personal pay				164,000		181,000
A01105	Qualification Pay				54,000	54,000	59,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**215**	**215**	**55,304,000**	**29,571,000**	**60,834,000**
A01151	Total Basic Pay of Other Staff		215	215	55,185,000	29,452,000	60,703,000
S078-M	Senior Clerk	(BPS-14)	13	13	5,435,000		5,979,000
S272-F	Sub-Inspector	(BPS-14)	1	1	591,000		650,000
S272-M	Sub-Inspector	(BPS-14)	5	5	2,957,000		3,253,000
A274-M	Assistant Sub-Inspector	(BPS-11)	36	36	2,831,000		3,114,000
J019-M	Junior Clerk	(BPS-11)	5	5	1,076,000		1,184,000
H026-M	Head Constable	(BPS-09)	108	108	25,906,000		28,496,000
C188-M	Constable	(BPS-07)	38	38	13,841,000		15,225,000
C027-M	Carpenter	(BPS-03)	1	1	304,000		334,000
D003-M	Daftri	(BPS-03)	1	1	418,000		460,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**						
032	**POLICE**						
0321	**POLICE**						
032150	**OTHERS**						
LQ4134	**Qaumi Razakar Organization**						
L035-M	Langri	(BPS-02)	2	2	376,000		413,000
M019-M	Mali	(BPS-02)	1	1	411,000		452,000
N006-M	Naib Qasid	(BPS-02)	2	2	453,000		498,000
S311-M	Sanitary Worker	(BPS-02)	1	1	354,000		389,000
W019-M	Water Carrier	(BPS-02)	1	1	232,000		256,000
A01152	Personal pay				119,000	119,000	131,000
A012	**TOTAL ALLOWANCES**				**93,931,000**	**53,193,000**	**99,166,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**91,781,000**	**49,443,000**	**97,001,000**
A01201	Senior Post Allowance				31,000	32,000	34,000
A01202	House Rent Allowance				6,000,000	2,736,000	6,000,000
A01203	Conveyance Allowance				5,500,000	1,968,000	5,500,000
A01207	Washing Allowance				338,000	76,000	372,000
A01208	Dress Allowance				58,000	47,000	63,000
A0120D	Integrated Allowance				43,000	43,000	48,000
A0120Q	Fixed Daily Allowance				33,456,000	12,427,000	33,000,000
A01216	Qualification Allowance				18,000		20,000
A01217	Medical Allowance				4,205,000	1,423,000	4,200,000
A0121N	Personal Allowance				48,000	46,000	53,000
A01224	Entertainment Allowance				14,000	15,000	16,000
A0122U	Monetary Allowance (QPM/PPM/Bar)				12,000	12,000	13,000
A01239	Special Allowance				89,000	177,000	98,000
001	Special Allowance				89,000	177,000	98,000
A0123A	Police Law and Order Allowance				11,596,000	4,240,000	12,755,000
A0123Y	Police Administration Allowance				7,304,000	8,430,000	8,035,000
A0124R	Ad-Hoc Relief Allowance 2022				10,381,000	3,940,000	11,419,000
A0124X	Adhoc Relief Allowance 2023				9,454,000	13,041,000	11,818,000
A01260	Ration Allowance				2,342,000	573,000	2,576,000
A01261	Constiblery Allowance for Police Personnel				892,000	217,000	981,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,150,000**	**3,750,000**	**2,165,000**
A01273	Honoraria				2,000,000	3,704,000	2,000,000
000	Honoraria				2,000,000	3,704,000	2,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032150	**OTHERS**					
LQ4134	**Qaumi Razakar Organization**					
A01274	Medical Charges			150,000	46,000	165,000
A03	**TOTAL OPERATING EXPENSES**			**17,009,000**	**19,863,000**	**20,646,000**
A032	**TOTAL COMMUNICATIONS**			**1,500,000**	**1,008,000**	**1,650,000**
A03202	Telephone and Trunk Call			1,500,000	1,008,000	1,650,000
A033	**TOTAL UTILITIES**			**1,250,000**	**446,000**	**1,315,000**
A03301	Gas			150,000	76,000	165,000
A03303	Electricity			1,000,000	319,000	1,000,000
001	Electricity			1,000,000	319,000	1,000,000
A03304	Hot and Cold Weather Charges			100,000	51,000	150,000
A034	**TOTAL OCCUPANCY COSTS**			**200,000**	**127,000**	**250,000**
A03407	Rates and Taxes			200,000	127,000	250,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**11,640,000**	**16,417,000**	**14,904,000**
A03805	Travelling Allowance			2,640,000	68,000	2,904,000
001	Travelling Allowance			2,640,000	68,000	2,904,000
A03807	P.O.L Charges			9,000,000	16,349,000	12,000,000
A039	**TOTAL GENERAL**			**2,419,000**	**1,865,000**	**2,527,000**
A03901	Stationery			800,000	567,000	800,000
A03902	Printing and Publication			500,000	329,000	550,000
001	Printing and Publications			500,000	329,000	550,000
A03905	Newspapers Periodicals and Books			50,000		55,000
001	News Papers, Periodicals & Books			50,000		55,000
A03906	Uniforms and Protective Clothing			39,000		
A03907	Advertising & Publicity			10,000		
001	Advertising & Publicity			10,000		
A03918	Exhibitions, Fairs & Other National Celebrations			20,000		22,000
A03955	Computer Stationary			500,000	340,000	550,000
A03970	Others			500,000	629,000	550,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
03	**PUBLIC ORDER AND SAFETY AFFAIRS**					
032	**POLICE**					
0321	**POLICE**					
032150	**OTHERS**					
LQ4134	**Qaumi Razakar Organization**					
001	Others			500,000	629,000	550,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**403,000**	**2,000,000**
A041	**TOTAL PENSION**			**2,000,000**	**403,000**	**2,000,000**
A04114	Superannuation Encashment Of L.P.R			2,000,000	403,000	2,000,000
A06	**TOTAL TRANSFERS**			**800,000**	**184,000**	**1,500,000**
A061	**TOTAL SCHOLARSHIP**			**800,000**	**184,000**	**1,500,000**
A06103	Cash Awards			800,000	184,000	1,500,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,400,000**	**1,885,000**	**2,880,000**
A130	**TOTAL TRANSPORT**			**2,000,000**	**1,580,000**	**2,000,000**
A13001	Transport			2,000,000	1,580,000	2,000,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**200,000**	**159,000**	**330,000**
A13101	Machinery and Equipment			200,000	159,000	330,000
A132	**TOTAL FURNITURE AND FIXTURE**			**100,000**	**92,000**	**550,000**
A13201	Furniture and Fixture			100,000	92,000	550,000
A137	**TOTAL COMPUTER EQUIPMENT**			**100,000**	**54,000**	
A13702	Software			100,000	54,000	
Qaumi Razakar Organization				**186,244,000**	**117,015,000**	**203,305,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032150 OTHERS					
LQ4135 Works					
A13 TOTAL REPAIRS AND MAINTENANCE			**2,245,620,000**	**1,207,804,000**	**361,000,000**
A133 TOTAL BUILDINGS AND STRUCTURE			**2,245,620,000**	**1,207,804,000**	**361,000,000**
A13301 Office Buildings			1,900,620,000		1,000,000
001 Office Buildings			1,900,620,000		1,000,000
A13302 Residential Buildings			55,000,000	32,934,000	60,000,000
A13303 Other Buildings			290,000,000	1,174,870,000	300,000,000
001 Other Buildings			290,000,000	1,174,870,000	300,000,000
Works			**2,245,620,000**	**1,207,804,000**	**361,000,000**

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BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1	376,182,000	366,394,000	221,749,000	204,257,000	426,006,000
TOTAL	**1**	**376,182,000**	**366,394,000**	**221,749,000**	**204,257,000**	**426,006,000**

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	Rs
Charged:	**0**
Voted:	**426,006,000**
Total:	**426,006,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
095101	ARCHIVES LIBRARY AND MUSEUMS	376,182,000	366,394,000	426,006,000
TOTAL		**376,182,000**	**366,394,000**	**426,006,000**

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
LQ4527	BAHAWALPUR MUSEUM BAHAWALPUR	50,466,000	62,294,000	61,737,000
LQ4528	LAHORE MUSEUM LAHORE	314,620,000	295,635,000	352,417,000
LQ4625	LAYLLPUR MUSEUM FAISALABAD	11,096,000	8,465,000	11,852,000
TOTAL		**376,182,000**	**366,394,000**	**426,006,000**

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**182,006,000**	**234,325,000**	**221,749,000**
A011	**PAY**	**114,580,000**	**80,000,000**	**115,653,000**
A011-1	**TOTAL PAY OF OFFICERS**	**51,648,000**	**33,452,000**	**52,023,000**
A01101	Basic Pay of Officers	1,540,000	338,000	1,694,000
A01102	Personal pay	5,000	7,000	
A01150	Others	50,103,000	33,107,000	50,329,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**62,932,000**	**46,548,000**	**63,630,000**
A01153	Special Pay	160,000	25,000	160,000
A01170	Others	62,772,000	46,523,000	63,470,000
A012	**ALLOWANCES**	**67,426,000**	**154,325,000**	**106,096,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**58,217,000**	**145,752,000**	**96,649,000**
A01201	Senior Post Allowance	18,000	6,000	18,000
A01202	House Rent Allowance	9,235,000	7,498,000	9,238,000
A01203	Conveyance Allowance	7,227,000	6,219,000	7,232,000
A0120D	Integrated Allowance	386,000	414,000	405,000
A01216	Qualification Allowance	573,000	917,000	602,000
A01217	Medical Allowance	4,783,000	3,842,000	4,788,000
A01218	Fixed stationary allowance	510,000	377,000	520,000
A01224	Entertainment Allowance	12,000	6,000	12,000
A01226	Computer Allowance	44,000	13,000	44,000
A0122R	Administrative Allowance		302,000	
A01236	Deputation Allowance	288,000	129,000	300,000
A01239	Special Allowance	180,000	253,000	189,000
A0123E	Executive Allowance	2,700,000	3,067,000	2,700,000
A01241	Utility allowance for electricity		640,000	
A0124H	Special Allowance-2021		43,200,000	
A0124R	Ad-Hoc Relief Allowance 2022	11,454,000	7,940,000	11,499,000
A0124T	Special Allowance - 2022		28,760,000	
A0124X	Adhoc Relief Allowance 2023		30,240,000	38,014,000
A01270	Others	20,807,000	11,929,000	21,088,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**9,209,000**	**8,573,000**	**9,447,000**
A01271	Overtime Allowance		300,000	
A01273	Honoraria	3,043,000	1,853,000	3,045,000
A01274	Medical Charges	1,031,000		1,040,000
A01277	Contingent Paid Staff	5,135,000	6,420,000	5,362,000

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OBJECT		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	SUMMARY	Rs	Rs	Rs
A03	**TOTAL OPERATING EXPENSES**	**81,368,000**	**42,907,000**	**86,025,000**
A032	**COMMUNICATIONS**	**2,182,000**	**1,272,000**	**2,293,000**
A03201	Postage and Telegraph	169,000	119,000	178,000
A03202	Telephone and Trunk Call	1,490,000	740,000	1,565,000
A03203	Telex Teleprinter and Fax	8,000	2,000	9,000
A03204	Electronic Communication	500,000	409,000	525,000
A03205	Courier and Pilot Service	15,000	2,000	16,000
A033	**UTILITIES**	**12,964,000**	**13,213,000**	**15,463,000**
A03301	Gas	15,000	5,000	18,000
A03302	Water	626,000	154,000	661,000
A03303	Electricity	12,300,000	13,051,000	14,760,000
A03304	Hot and Cold Weather Charges	20,000	2,000	21,000
A03370	Others	3,000	1,000	3,000
A034	**OCCUPANCY COSTS**	**15,000**		**16,000**
A03407	Rates and Taxes	15,000		16,000
A036	**MOTOR VEHICLES**	**80,000**	**22,000**	**84,000**
A03603	Registration	80,000	22,000	84,000
A038	**TRAVEL & TRANSPORTATION**	**8,729,000**	**5,972,000**	**9,310,000**
A03801	Training - domestic	300,000	58,000	300,000
A03805	Travelling Allowance	1,552,000	819,000	1,623,000
A03806	Transportation of Goods	20,000		21,000
A03807	P.O.L Charges	6,699,000	5,095,000	7,199,000
A03808	Conveyance Charges	8,000		9,000
A03825	Travelling allowance	150,000		158,000
A039	**GENERAL**	**57,398,000**	**22,428,000**	**58,859,000**
A03901	Stationery	980,000	771,000	1,034,000
A03902	Printing and Publication	2,661,000	1,813,000	2,774,000
A03903	Conference/Seminars/Workshops/ Symposia	4,090,000	1,042,000	4,295,000
A03904	Hire of Vehicles	825,000		827,000
A03905	Newspapers Periodicals and Books	3,111,000	269,000	3,267,000
A03906	Uniforms and Protective Clothing	2,754,000	3,427,000	2,892,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03907	Advertising & Publicity	484,000	156,000	
A03917	Law Charges	315,000		331,000
A03918	Exhibitions, Fairs & Other National Celebrations	6,211,000	2,568,000	6,422,000
A03919	Payments to Others for Service Rendered	15,000,000	440,000	15,500,000
A03940	Unforeseen expenditure	5,500,000	3,063,000	5,775,000
A03942	Cost of Other Stores	3,300,000	2,559,000	3,466,000
A03970	Others	12,167,000	6,320,000	12,276,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**77,797,000**	**76,535,000**	**81,687,000**
A041	**PENSION**	**77,797,000**	**76,535,000**	**81,687,000**
A04101	Pension-Civil			4,680,000
A04110	Payment of Pension Contribution of Ex-Local Fund	72,797,000	70,136,000	71,757,000
A04114	Superannuation Encashment Of L.P.R	5,000,000	6,399,000	5,250,000
A06	**TOTAL TRANSFERS**	**1,089,000**	**1,370,000**	**1,144,000**
A063	**ENTERTAINMENT & GIFTS**	**1,089,000**	**1,370,000**	**1,144,000**
A06301	Entertainments & Gifts	1,089,000	1,370,000	1,144,000
A09	**TOTAL PHYSICAL ASSETS**	**25,962,000**	**3,165,000**	**27,041,000**
A092	**COMPUTER EQUIPMENT**	**5,250,000**	**554,000**	**5,462,000**
A09201	Hardware	25,000	30,000	26,000
A09202	Software	34,000	30,000	36,000
A09203	I.T. Equipment	5,191,000	494,000	5,400,000
A094	**OTHER STORES AND STOCKS**	**122,000**	**622,000**	**133,000**
A09412	Specific Utility Chemicals	122,000	622,000	133,000
A096	**PURCHASE OF PLANT & MACHINERY**	**13,534,000**	**321,000**	**14,036,000**
A09601	Plant and Machinery	13,534,000	321,000	14,036,000
A097	**PURCHASE FURNITURE & FIXTURE**	**6,691,000**	**1,668,000**	**7,026,000**
A09701	Purchase of Furniture and Fixture	6,691,000	1,668,000	7,026,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY OBJECT				
A098	**PURCHASE OF OTHER ASSETS**	**365,000**		**384,000**
A09802	Purchase of other assets-others	365,000		
A09899	Others			384,000
A12	**TOTAL CIVIL WORKS**	**244,000**	**744,000**	**256,000**
A124	**BUILDING AND STRUCTURES**	**244,000**	**744,000**	**256,000**
A12401	Office buildings	244,000	744,000	256,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**7,716,000**	**7,348,000**	**8,104,000**
A130	**TRANSPORT**	**1,376,000**	**1,431,000**	**1,446,000**
A13001	Transport	1,376,000	1,431,000	1,446,000
A131	**MACHINERY AND EQUIPMENT**	**2,275,000**	**1,806,000**	**2,389,000**
A13101	Machinery and Equipment	2,275,000	1,806,000	2,389,000
A132	**FURNITURE AND FIXTURE**	**20,000**	**34,000**	**21,000**
A13201	Furniture and Fixture	20,000	34,000	21,000
A133	**BUILDINGS AND STRUCTURE**	**3,015,000**	**3,646,000**	**3,166,000**
A13303	Other Buildings	3,000,000	3,569,000	3,150,000
A13304	Structures	15,000	77,000	16,000
A137	**COMPUTER EQUIPMENT**	**30,000**	**24,000**	**32,000**
A13701	Hardware	15,000	12,000	16,000
A13703	I.T. Equipment	15,000	12,000	16,000
A138	**GENERAL**	**1,000,000**	**407,000**	**1,050,000**
A13801	Maintenance of Gardens	1,000,000	407,000	1,050,000
NET TOTAL		**376,182,000**	**366,394,000**	**426,006,000**

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SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
17			1	1	1,694,000
TOTAL			**1**	**1**	**1,694,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
LQ4527	**Bahawalpur Museum Bahawalpur**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**41,013,000**	**41,554,000**	**51,436,000**
A011	**TOTAL PAY**			**29,130,000**	**29,227,000**	**29,449,000**
A011-1	**TOTAL PAY OF OFFICERS**			**11,758,000**	**11,853,000**	**11,979,000**
A01102	Personal pay			5,000	7,000	
A01150	Others			11,753,000	11,846,000	11,979,000
002	Pay of Officers			11,753,000	11,846,000	11,979,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**17,372,000**	**17,374,000**	**17,470,000**
A01170	Others			17,372,000	17,374,000	17,470,000
002	Pay of Other Staff			17,372,000	17,374,000	17,470,000
A012	**TOTAL ALLOWANCES**			**11,883,000**	**12,327,000**	**21,987,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**11,883,000**	**12,327,000**	**21,987,000**
A01202	House Rent Allowance			2,865,000	2,889,000	2,861,000
A01203	Conveyance Allowance			2,324,000	2,425,000	2,325,000
A0120D	Integrated Allowance			386,000	414,000	405,000
A01216	Qualification Allowance			76,000	76,000	80,000
A01217	Medical Allowance			1,458,000	1,574,000	1,459,000
A01226	Computer Allowance			9,000	11,000	9,000
A0124R	Ad-Hoc Relief Allowance 2022			2,764,000	2,858,000	2,734,000
A0124X	Adhoc Relief Allowance 2023					10,064,000
A01270	Others			2,001,000	2,080,000	2,050,000
001	Others			2,001,000	2,080,000	2,050,000
A03	**TOTAL OPERATING EXPENSES**			**4,221,000**	**8,440,000**	**4,802,000**
A032	**TOTAL COMMUNICATIONS**			**131,000**	**111,000**	**138,000**
A03201	Postage and Telegraph			15,000	15,000	16,000
A03202	Telephone and Trunk Call			116,000	96,000	122,000
A033	**TOTAL UTILITIES**			**1,800,000**	**3,171,000**	**2,160,000**
A03303	Electricity			1,800,000	3,171,000	2,160,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
LQ4527	**Bahawalpur Museum Bahawalpur**					
001	Electricity			1,800,000	3,171,000	2,160,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,219,000**	**1,843,000**	**1,369,000**
A03805	Travelling Allowance			578,000	618,000	600,000
001	Travelling Allowance			578,000	618,000	600,000
A03807	P.O.L Charges			641,000	1,225,000	769,000
A039	**TOTAL GENERAL**			**1,071,000**	**3,315,000**	**1,135,000**
A03901	Stationery			122,000	131,000	133,000
A03902	Printing and Publication			122,000	468,000	133,000
001	Printing and Publications			122,000	468,000	133,000
A03905	Newspapers Periodicals and Books			90,000	190,000	95,000
001	News Papers, Periodicals & Books			90,000		95,000
A03906	Uniforms and Protective Clothing			220,000	720,000	231,000
A03918	Exhibitions, Fairs & Other National Celebrations			160,000	660,000	168,000
A03942	Cost of Other Stores			255,000	655,000	268,000
001	Cost of Other Stores			255,000	655,000	268,000
A03970	Others			102,000	491,000	107,000
001	Others			102,000	491,000	107,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**4,457,000**	**9,457,000**	**4,680,000**
A041	**TOTAL PENSION**			**4,457,000**	**9,457,000**	**4,680,000**
A04101	Pension-Civil					4,680,000
A04110	Payment of Pension Contribution of Ex-Local Fund			4,457,000	9,457,000	
A06	**TOTAL TRANSFERS**			**64,000**	**379,000**	**67,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**64,000**	**379,000**	**67,000**
A06301	Entertainments & Gifts			64,000	379,000	67,000
001	Entertainment & Gifts			64,000	379,000	67,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
LQ4527	**Bahawalpur Museum Bahawalpur**					
A09	**TOTAL PHYSICAL ASSETS**			**122,000**	**622,000**	**133,000**
A094	**TOTAL OTHER STORES AND STOCKS**			**122,000**	**622,000**	**133,000**
A09412	Specific Utility Chemicals			122,000	622,000	133,000
A12	**TOTAL CIVIL WORKS**			**244,000**	**744,000**	**256,000**
A124	**TOTAL BUILDING AND STRUCTURES**			**244,000**	**744,000**	**256,000**
A12401	Office buildings			244,000	744,000	256,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**345,000**	**1,098,000**	**363,000**
A130	**TOTAL TRANSPORT**			**90,000**	**562,000**	**95,000**
A13001	Transport			90,000	562,000	95,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**255,000**	**536,000**	**268,000**
A13101	Machinery and Equipment			255,000	536,000	268,000
Bahawalpur Museum Bahawalpur				**50,466,000**	**62,294,000**	**61,737,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
LQ4528	**Lahore Museum Lahore**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**132,860,000**	**186,576,000**	**161,696,000**
A011	**TOTAL PAY**			**83,910,000**	**50,435,000**	**84,510,000**
A011-1	**TOTAL PAY OF OFFICERS**			**38,350,000**	**21,261,000**	**38,350,000**
A01150	Others			38,350,000	21,261,000	38,350,000
002	Pay of Officers			38,350,000	21,261,000	38,350,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**45,560,000**	**29,174,000**	**46,160,000**
A01153	Special Pay			160,000	25,000	160,000
A01170	Others			45,400,000	29,149,000	46,000,000
002	Pay of Other Staff			45,400,000	29,149,000	46,000,000
A012	**TOTAL ALLOWANCES**			**48,950,000**	**136,141,000**	**77,186,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**44,500,000**	**133,224,000**	**72,736,000**
A01201	Senior Post Allowance			18,000	6,000	18,000
A01202	House Rent Allowance			6,230,000	4,582,000	6,230,000
A01203	Conveyance Allowance			4,820,000	3,782,000	4,820,000
A01216	Qualification Allowance			497,000	841,000	522,000
A01217	Medical Allowance			3,250,000	2,260,000	3,250,000
A01218	Fixed stationary allowance			510,000	377,000	520,000
A01224	Entertainment Allowance			12,000	6,000	12,000
A01226	Computer Allowance			35,000	2,000	35,000
A0122R	Administrative Allowance				302,000	
A01236	Deputation Allowance			288,000	129,000	300,000
A01239	Special Allowance			180,000	253,000	189,000
001	Special Allowance			180,000		189,000
A0123E	Executive Allowance			2,700,000	3,067,000	2,700,000
A01241	Utility allowance for electricity				640,000	
A0124H	Special Allowance-2021				43,200,000	
A0124R	Ad-Hoc Relief Allowance 2022			7,190,000	4,932,000	7,190,000
A0124T	Special Allowance - 2022				28,760,000	
A0124X	Adhoc Relief Allowance 2023				30,240,000	27,950,000
A01270	Others			18,770,000	9,845,000	19,000,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			18,770,000	9,845,000	19,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
LQ4528	**Lahore Museum Lahore**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,450,000**	**2,917,000**	**4,450,000**
A01271	Overtime Allowance				300,000	
A01273	Honoraria			3,000,000	1,839,000	3,000,000
000	Honoraria			3,000,000	1,839,000	3,000,000
A01274	Medical Charges			850,000		850,000
A01277	Contingent Paid Staff			600,000	778,000	600,000
A03	**TOTAL OPERATING EXPENSES**			**75,220,000**	**32,942,000**	**79,079,000**
A032	**TOTAL COMMUNICATIONS**			**1,840,000**	**1,087,000**	**1,932,000**
A03201	Postage and Telegraph			140,000	95,000	147,000
A03202	Telephone and Trunk Call			1,200,000	583,000	1,260,000
A03204	Electronic Communication			500,000	409,000	525,000
A033	**TOTAL UTILITIES**			**10,600,000**	**9,338,000**	**12,630,000**
A03302	Water			600,000	150,000	630,000
A03303	Electricity			10,000,000	9,188,000	12,000,000
001	Electricity			10,000,000	9,188,000	12,000,000
A036	**TOTAL MOTOR VEHICLES**			**80,000**	**22,000**	**84,000**
A03603	Registration			80,000	22,000	84,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**6,850,000**	**4,043,000**	**7,178,000**
A03801	Training - domestic			300,000	58,000	300,000
001	Training - domestic			300,000	58,000	300,000
A03805	Travelling Allowance			800,000	178,000	840,000
001	Travelling Allowance			800,000	178,000	840,000
A03807	P.O.L Charges			5,600,000	3,807,000	5,880,000
A03825	Travelling allowance			150,000		158,000
A039	**TOTAL GENERAL**			**55,850,000**	**18,452,000**	**57,255,000**
A03901	Stationery			800,000	519,000	840,000
A03902	Printing and Publication			2,500,000	1,340,000	2,600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
LQ4528	**Lahore Museum Lahore**					
001	Printing and Publications			2,500,000	1,340,000	2,600,000
A03903	Conference/Seminars/Workshops/ Symposia			4,000,000	980,000	4,200,000
A03904	Hire of Vehicles			800,000		800,000
A03905	Newspapers Periodicals and Books			3,000,000	51,000	3,150,000
001	News Papers, Periodicals & Books			3,000,000		3,150,000
A03906	Uniforms and Protective Clothing			2,500,000	2,649,000	2,625,000
A03907	Advertising & Publicity			450,000	156,000	
001	Advertising & Publicity			450,000	156,000	
A03917	Law Charges			300,000		315,000
A03918	Exhibitions, Fairs & Other National Celebrations			6,000,000	1,860,000	6,200,000
A03919	Payments to Others for Service Rendered			15,000,000	440,000	15,500,000
001	Payments to Others for Service Rendered			15,000,000	440,000	15,500,000
A03940	Unforeseen expenditure			5,500,000	3,063,000	5,775,000
A03942	Cost of Other Stores			3,000,000	1,698,000	3,150,000
001	Cost of Other Stores			3,000,000	1,698,000	3,150,000
A03970	Others			12,000,000	5,696,000	12,100,000
001	Others			12,000,000	5,696,000	12,100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**73,340,000**	**67,078,000**	**77,007,000**
A041	**TOTAL PENSION**			**73,340,000**	**67,078,000**	**77,007,000**
A04110	Payment of Pension Contribution of Ex-Local Fund			68,340,000	60,679,000	71,757,000
A04114	Superannuation Encashment Of L.P.R			5,000,000	6,399,000	5,250,000
A06	**TOTAL TRANSFERS**			**1,000,000**	**875,000**	**1,050,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**1,000,000**	**875,000**	**1,050,000**
A06301	Entertainments & Gifts			1,000,000	875,000	1,050,000
001	Entertainment & Gifts			1,000,000	875,000	1,050,000
A09	**TOTAL PHYSICAL ASSETS**			**25,000,000**	**2,083,000**	**26,025,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
LQ4528	**Lahore Museum Lahore**					
A092	**TOTAL COMPUTER EQUIPMENT**			**5,000,000**	**344,000**	**5,200,000**
A09203	I.T. Equipment			5,000,000	344,000	5,200,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**13,500,000**	**221,000**	**14,000,000**
A09601	Plant and Machinery			13,500,000	221,000	14,000,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**6,500,000**	**1,518,000**	**6,825,000**
A09701	Purchase of Furniture and Fixture			6,500,000	1,518,000	6,825,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**7,200,000**	**6,081,000**	**7,560,000**
A130	**TOTAL TRANSPORT**			**1,200,000**	**869,000**	**1,260,000**
A13001	Transport			1,200,000	869,000	1,260,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**2,000,000**	**1,236,000**	**2,100,000**
A13101	Machinery and Equipment			2,000,000	1,236,000	2,100,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**3,000,000**	**3,569,000**	**3,150,000**
A13303	Other Buildings			3,000,000	3,569,000	3,150,000
001	Other Buildings			3,000,000	3,569,000	3,150,000
A138	**TOTAL GENERAL**			**1,000,000**	**407,000**	**1,050,000**
A13801	Maintenance of Gardens			1,000,000	407,000	1,050,000
Lahore Museum Lahore				**314,620,000**	**295,635,000**	**352,417,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
LQ4625	**Layllpur Museum Faisalabad**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**8,133,000**	**6,195,000**	**8,617,000**
A011	**TOTAL PAY**	**1**	**1**	**1,540,000**	**338,000**	**1,694,000**
A011-1	**TOTAL PAY OF OFFICERS**	**1**	**1**	**1,540,000**	**338,000**	**1,694,000**
A01101	Total Basic Pay of Officers	1	1	1,540,000	338,000	1,694,000
C220-M	Curator (BPS-17)	1	1	1,540,000		1,694,000
A012	**TOTAL ALLOWANCES**			**6,593,000**	**5,857,000**	**6,923,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**1,834,000**	**201,000**	**1,926,000**
A01202	House Rent Allowance			140,000	27,000	147,000
A01203	Conveyance Allowance			83,000	12,000	87,000
A01217	Medical Allowance			75,000	8,000	79,000
A0124R	Ad-Hoc Relief Allowance 2022			1,500,000	150,000	1,575,000
A01270	Others			36,000	4,000	38,000
001	Others			36,000	4,000	38,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,759,000**	**5,656,000**	**4,997,000**
A01273	Honoraria			43,000	14,000	45,000
000	Honoraria			43,000	14,000	45,000
A01274	Medical Charges			181,000		190,000
A01277	Contingent Paid Staff			4,535,000	5,642,000	4,762,000
A03	**TOTAL OPERATING EXPENSES**			**1,927,000**	**1,525,000**	**2,144,000**
A032	**TOTAL COMMUNICATIONS**			**211,000**	**74,000**	**223,000**
A03201	Postage and Telegraph			14,000	9,000	15,000
A03202	Telephone and Trunk Call			174,000	61,000	183,000
A03203	Telex Teleprinter and Fax			8,000	2,000	9,000
A03205	Courier and Pilot Service			15,000	2,000	16,000
A033	**TOTAL UTILITIES**			**564,000**	**704,000**	**673,000**
A03301	Gas			15,000	5,000	18,000
A03302	Water			26,000	4,000	31,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
LQ4625	**Layllpur Museum Faisalabad**					
A03303	Electricity			500,000	692,000	600,000
001	Electricity			500,000	692,000	600,000
A03304	Hot and Cold Weather Charges			20,000	2,000	21,000
A03370	Others			3,000	1,000	3,000
A034	**TOTAL OCCUPANCY COSTS**			**15,000**		**16,000**
A03407	Rates and Taxes			15,000		16,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**660,000**	**86,000**	**763,000**
A03805	Travelling Allowance			174,000	23,000	183,000
001	Travelling Allowance			174,000	23,000	183,000
A03806	Transportation of Goods			20,000		21,000
A03807	P.O.L Charges			458,000	63,000	550,000
A03808	Conveyance Charges			8,000		9,000
A039	**TOTAL GENERAL**			**477,000**	**661,000**	**469,000**
A03901	Stationery			58,000	121,000	61,000
A03902	Printing and Publication			39,000	5,000	41,000
001	Printing and Publications			39,000	5,000	41,000
A03903	Conference/Seminars/Workshops/ Symposia			90,000	62,000	95,000
A03904	Hire of Vehicles			25,000		27,000
A03905	Newspapers Periodicals and Books			21,000	28,000	22,000
001	News Papers, Periodicals & Books			21,000		22,000
A03906	Uniforms and Protective Clothing			34,000	58,000	36,000
A03907	Advertising & Publicity			34,000		
001	Advertising & Publicity			34,000		
A03917	Law Charges			15,000		16,000
A03918	Exhibitions, Fairs & Other National Celebrations			51,000	48,000	54,000
A03942	Cost of Other Stores			45,000	206,000	48,000
001	Cost of Other Stores			45,000	206,000	48,000
A03970	Others			65,000	133,000	69,000
001	Others			65,000	133,000	69,000

PC21014 (014)
MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
LQ4625	**Layllpur Museum Faisalabad**					
A06	**TOTAL TRANSFERS**			**25,000**	**116,000**	**27,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**25,000**	**116,000**	**27,000**
A06301	Entertainments & Gifts			25,000	116,000	27,000
001	Entertainment & Gifts			25,000	116,000	27,000
A09	**TOTAL PHYSICAL ASSETS**			**840,000**	**460,000**	**883,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**250,000**	**210,000**	**262,000**
A09201	Hardware			25,000	30,000	26,000
A09202	Software			34,000	30,000	36,000
A09203	I.T. Equipment			191,000	150,000	200,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**34,000**	**100,000**	**36,000**
A09601	Plant and Machinery			34,000	100,000	36,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**191,000**	**150,000**	**201,000**
A09701	Purchase of Furniture and Fixture			191,000	150,000	201,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			**365,000**		**384,000**
A09802	Purchase of other assets-others			365,000		
A09899	Others					384,000
001	Others					384,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**171,000**	**169,000**	**181,000**
A130	**TOTAL TRANSPORT**			**86,000**		**91,000**
A13001	Transport			86,000		91,000

PC21014 (014)
MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
LQ4625 Layllpur Museum Faisalabad					
A131 TOTAL MACHINERY AND EQUIPMENT			**20,000**	**34,000**	**21,000**
A13101 Machinery and Equipment			20,000	34,000	21,000
A132 TOTAL FURNITURE AND FIXTURE			**20,000**	**34,000**	**21,000**
A13201 Furniture and Fixture			20,000	34,000	21,000
A133 TOTAL BUILDINGS AND STRUCTURE			**15,000**	**77,000**	**16,000**
A13304 Structures			15,000	77,000	16,000
A137 TOTAL COMPUTER EQUIPMENT			**30,000**	**24,000**	**32,000**
A13701 Hardware			15,000	12,000	16,000
A13703 I.T. Equipment			15,000	12,000	16,000
Layllpur Museum Faisalabad			**11,096,000**	**8,465,000**	**11,852,000**

PC21015 (015)
EDUCATION
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	51,794	110,899,621,000	100,385,306,000	69,073,959,000	50,793,659,000	119,867,618,000
TOTAL	**51,794**	**110,899,621,000**	**100,385,306,000**	**69,073,959,000**	**50,793,659,000**	**119,867,618,000**

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EDUCATION

	Rs
Charged:	**0**
Voted:	**119,867,618,000**
Total:	**119,867,618,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
091103	ADMINISTRATION	885,041,000	834,552,000	1,051,365,000
091120	OTHERS	2,104,315,000	1,902,255,000	2,420,476,000
092102	ADMINISTRATION	34,219,477,000	35,046,682,000	34,074,331,000
092120	OTHERS	9,470,692,000	7,733,317,000	10,040,300,000
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES	55,638,227,000	47,032,115,000	59,378,110,000
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES	4,818,082,000	3,619,992,000	5,420,910,000
093103	ADMINISTRATION	1,040,965,000	1,614,375,000	1,406,383,000
093120	OTHERS	1,685,350,000	1,775,792,000	4,564,301,000
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON	374,750,000	387,023,000	639,051,000
095101	ARCHIVES LIBRARY AND MUSEUMS	557,050,000	394,361,000	754,442,000
097120	OTHERS	105,672,000	44,842,000	117,949,000
TOTAL		**110,899,621,000**	**100,385,306,000**	**119,867,618,000**

PC21015 (015)
EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
AQ4002	CADET COLLEGE HASSANABDAL	30,000,000	29,500,000	20,000,000
BO4008	SADIQ PUBLIC HIGH SCHOOL BAHAWALPUR	60,000,000	60,000,000	60,000,000
LQ4140	DIRECTION (COLLEGES)	154,523,000	783,633,000	320,560,000
LQ4145	ARTS COLLEGES	53,397,688,000	45,115,792,000	56,753,217,000
LQ4146	PROFESSIONAL COLLEGES	163,208,000	158,385,000	214,139,000
LQ4148	DIRECTORATE OF SPECIAL EDUCATION	374,750,000	387,023,000	639,051,000
LQ4149	LIBRARIES	156,314,000	111,604,000	266,710,000
LQ4304	COMMERCE COLLEGES	4,654,874,000	3,461,607,000	5,206,771,000
LQ4332	PUNJAB HIGHER EDUCATION COMMISSION	306,000,000	164,835,000	336,600,000
LQ4334	LITERACY & NON FORMAL BASIC EDUCATION LAHORE.	571,784,000	508,151,000	699,481,000
LQ4345	UNIVERSITY OF LAYYAH	160,000,000	146,938,000	165,000,000
LQ4418	CHILDREN LIBRARY COMPLEX LAHORE	145,340,000	83,969,000	170,532,000
LQ4424	QUAID-E-AZAM LIBRARY LAHORE	141,591,000	119,011,000	199,022,000
LQ4620	PUNJAB NATIONAL MUSEUM OF SCIENCE & TECHNOLOGY LAHORE	49,589,000	42,458,000	58,332,000
LQ4646	EMERSON UNIVERSITY MULTAN	334,189,000	309,597,000	356,608,000
LQ4653	PUNJAB PUBLIC LIBRARY LAHORE	113,805,000	79,777,000	118,178,000
LQ4661	UNIVERSITY OF JHANG	50,000,000	34,141,000	55,000,000
LQ4662	UNIVERSITY OF OKARA	50,000,000	32,167,000	55,000,000
LQ4670	DIVISIONAL DIRECTORATE OF SECONDARY	161,000,000	197,044,000	193,632,000
LQ4676	UNIVERSITY OF MIANWALI	160,000,000	131,024,000	165,000,000

PC21015 (015)
EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
LQ4677	RAWALPINDI WOMEN UNIVERSITY RAWALPINDI	210,000,000	167,316,000	220,000,000
LQ4678	DIRECTORATE OF RELIGIOUS EDUCATION PUNJAB	105,672,000	44,842,000	117,949,000
LQ4683	UNIVERSITY OF HOME ECONOMICS LAHORE	310,000,000	255,882,000	330,000,000
LQ4684	UNIVERSITY OF CHAKWAL	210,000,000	204,631,000	220,000,000
LQ4688	KHWAJA FAREED UNIVERSITY OF ENGINEERING AND INFORMATION TECHNOLOGY R. Y. KHAN	50,000,000	34,533,000	55,000,000
LQ4690	KOHSAR UNIVERSITY MURREE	182,350,000	140,212,000	189,585,000
LQ4694	CADET COLLEGE PASRUR SIALKOT	9,900,000	9,900,000	9,900,000
LQ4695	CADET COLLEGE CHAKWAL	22,500,000	22,500,000	22,500,000
LQ4696	CADET COLLEGE OKARA	20,000,000	20,000,000	20,000,000
LQ4697	CADET COLLEGE MIANWALI	15,000,000	15,000,000	15,000,000
LQ4698	PUNJAB DANNISH SCHOOL & CENTRES OF EXCELLENCE AUTHORITIES	4,420,500,000	4,324,316,000	4,882,500,000
LQ4700	TAKEN OVER MADAARIS & SCHOOLS IN PUNJAB	1,527,695,000	1,670,289,000	1,588,074,000
LQ4701	GHAZI UNIVERSITY DG KHAN	50,000,000	17,345,000	55,000,000
LQ4706	BABA GURU NANAK UNIVERSITY NANKANA SAHIB	127,000,000	108,081,000	128,700,000
LQ4707	MUHAMMAD NAWAZ SHARIF UNIVERSITY OF ENGINEERING & TECHNOLOGY MULTAN (MNSUET)	50,000,000	24,018,000	55,000,000
LQ4717	VICE CHANCELLORT THAL UNIVERSITY BHAKKAR	160,000,000	137,305,000	165,000,000
LQ4718	VICE CHANCELLOR UNIVERSITY OF KAMALIA	160,000,000	130,686,000	165,000,000

PC21015 (015)
EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
LQ4726	BAHUDDIN ZAKARIYA UNIVERSITY MULTAN		12,500,000	55,000,000
LQ4752	UET TAXILA		12,500,000	55,000,000
LQ4788	GOVT. COLLEGE WOMEN UNIVERSITY MULTAN	55,000,000	24,248,000	61,000,000
LQ4789	GOVT. COLLEGE WOMEN UNIVERSITY SIALKOT	50,000,000	29,845,000	55,000,000
LQ4790	GOVT. COLLEGE WOMEN UNIVERSITY FAISALABAD	55,000,000	36,267,000	61,000,000
LQ4791	GOVT.COLLEGE WOMEN UNIVERSITY BAHAWALPUR	50,000,000	32,474,000	55,000,000
LQ4797	DIVISIONAL DIRECTORATE OF ELEMENTARY EDUCATON (EE) IN PUNJAB	112,787,000	138,695,000	126,412,000
LQ4798	DIRECTROR (CPP) MONITORING & EVALUATION CELL (CPP) PUNJAB LAHORE	10,450,000	7,642,000	10,343,000
LQ4936	UNIVERSITY OF SAHIWAL.	50,000,000	31,981,000	55,000,000
LQ4939	UNIVERSITY OF NAROWAL.	127,000,000	99,537,000	300,000,000
LQ5151	INFORMATION TECHNOLOGY UNIVERSITY LAHORE	117,000,000	91,604,000	118,000,000
LQ5308	INSPECTION (COLLEGES)	560,297,000	647,008,000	725,593,000
LQ5645	UNIVERSITY OF THE PUNJAB		14,063,000	55,000,000
LQ5865	UET LAHORE		14,063,000	55,000,000
LQ5866	THE ISLAMIA UNIVERSITY BAHAWALPUR		12,500,000	55,000,000
SP4101	DIRECTOR PUBLIC INSTUCTION(ELEMENTARY EDUCATION) EDUCATION DEPARTMENT SOUTH PUNJAB	23,389,000	14,001,000	26,221,000
SP4102	DIRECTOR PUBLIC INSTUCTION(SECONDARY EDUCATION) EDUCATION DEPARTMENT SOUTH PUNJAB	21,040,000	18,672,000	20,586,000

PC21015 (015)
EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SP4103	DIRECTOR PUBLIC INSTUCTION(COLLEGES) EDUCATION DEPARTMENT SOUTH PUNJAB	20,145,000	18,899,000	23,630,000
SP4111	DIVISIONAL DIRECTORATE OF ELEMENTARY EDUCATION (EE) IN SOUTH PUNJAB	61,660,000	53,049,000	68,228,000
FQ4004	GOVERNMENT COLLEGE UNIVERSITY FAISALABAD	50,000,000	6,459,000	55,000,000
GU4003	UNIVERSITY OF GUJRAT	50,000,000	241,459,000	55,000,000
LQ4478	DIRECTION (ELEMENTARY EDUCATION)	104,971,000	113,014,000	120,680,000
LQ4479	DIRECTION (SECONDARY EDUCATION)	103,280,000	110,946,000	124,081,000
LQ4480	ELEMENTARY TEACHERS TRAINING COLLEGE	2,104,315,000	1,902,255,000	2,420,476,000
LQ4481	PROGRAM MANAGEMENT & IMPLEMENTATION UNIT	33,934,157,000	34,720,020,000	33,736,032,000
LQ4482	GOVT COLLEGE UNIVERSITY LAHORE	150,000,000	149,957,000	165,000,000
LQ4483	PUNJAB EXAMINATION COMMISSION LAHORE	672,000,000	350,347,000	699,940,000
LQ4485	LAHORE COLLEGE FOR WOMEN UNIVERSITY LAHORE	55,000,000	32,829,000	61,000,000
LQ4486	UNIVERSITY OF EDUCATION LAHORE	50,000,000	29,845,000	55,000,000
LQ4487	GOVT CENTRAL MODEL SCHOOL LAHORE	94,900,000	152,723,000	94,890,000
LQ4488	QUEEN MARY COLLEGE LAHORE	215,591,000	365,876,000	237,708,000
LQ4489	KINNAIRD COLLEGE FOR WOMEN LAHORE	21,870,000	15,988,000	24,057,000
LQ4490	GOVT FATIMA JINNAH COLLEGE FOR WOMEN CHUNA MANDI LAHORE	178,384,000	222,010,000	196,280,000

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EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
LQ4493	CHIEF MINISTER'S MONITORING FORCE	1,035,200,000	397,811,000	1,144,737,000
LQ4494	MISCELLANEOUS GRANTS SCHOOL EDUCATION	353,696,000	224,053,000	60,915,000
LQ4495	MISCELLANEOUS GRANTS HIGHER EDUCATION	250,000,000		2,829,000,000
LQ4496	IN SEVRICE TEACHERS TRAINING	1,119,712,000	374,420,000	1,343,512,000
LQ4497	LAWRENCE COLLEGE GHORA GALI MURREE	40,000,000	40,000,000	20,000,000
LQ4498	FATIMA JINNAH WOMEN UNIVERSITY RAWALPINDI	50,000,000	17,345,000	55,000,000
LQ4499	GOVT DEGREE COLLEGE KAHUTA	37,505,000	68,511,000	41,256,000
LQ4500	UNIVERSITY OF SARGODHA	50,000,000	256,378,000	55,000,000
TOTAL		**110,899,621,000**	**100,385,306,000**	**119,867,618,000**

PC21015 (015)
EDUCATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**63,705,577,000**	**57,686,444,000**	**69,073,959,000**
A011	**PAY**	**39,767,173,000**	**34,043,820,000**	**41,780,523,000**
A011-1	**TOTAL PAY OF OFFICERS**	**30,869,822,000**	**26,501,303,000**	**31,153,744,000**
A01101	Basic Pay of Officers	27,426,137,000	23,108,162,000	28,263,373,000
A01102	Personal pay	298,418,000	191,301,000	336,068,000
A01103	Special Pay	421,000	403,000	1,295,000
A01105	Qualification Pay	4,720,000	405,000	9,481,000
A01106	Pay of contract staff		928,000	
A01150	Others	3,140,126,000	3,200,104,000	2,543,527,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**8,897,351,000**	**7,542,517,000**	**10,626,779,000**
A01151	Basic Pay of Other Staff	5,650,312,000	4,774,018,000	6,152,537,000
A01152	Personal pay	34,425,000	9,375,000	28,134,000
A01153	Special Pay		84,000	
A01156	Pay of contract staff	955,922,000	296,583,000	1,047,442,000
A01161	Pay of Permanent Workman		1,000	
A01170	Others	2,256,692,000	2,462,456,000	3,398,666,000
A012	**ALLOWANCES**	**23,938,404,000**	**23,642,624,000**	**27,293,436,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**23,518,051,000**	**23,212,604,000**	**26,783,279,000**
A01201	Senior Post Allowance	8,569,000	16,803,000	7,928,000
A01202	House Rent Allowance	2,651,412,000	2,110,260,000	2,695,937,000
A01203	Conveyance Allowance	2,240,645,000	1,598,400,000	2,270,846,000
A01205	Dearness Allowance	3,129,000	3,207,000	3,129,000
A01207	Washing Allowance	104,000	41,000	109,000
A01208	Dress Allowance	1,000	32,000	
A01209	Special Additional Allowance	5,697,000	5,767,000	5,697,000
A0120D	Integrated Allowance	78,192,000	64,220,000	69,436,000
A0120F	Mobility Allowance		47,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for	95,726,000	69,716,000	96,466,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat		41,000	
A0120Q	Fixed Daily Allowance	1,000	2,000	
A0120R	Prison Allowance		1,000	
A0120X	Ad - hoc Allowance - 2010		18,000	
A01211	Hill Allowance	10,041,000	3,920,000	5,950,000
A01216	Qualification Allowance	475,749,000	841,601,000	515,196,000
A01217	Medical Allowance	1,282,793,000	960,612,000	1,237,702,000
A0121A	Adhoc Relief Allowance 2011		6,000	

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE		12,000	
A0121M	Adhoc Relief Allowance - 2012		24,000	
A0121N	Personal Allowance	180,626,000	161,560,000	156,399,000
A0121Q	Audit & Accounts Allowance	162,000	31,000	162,000
A0121T	Adhoc Relief Allowance 2013		15,000	
A0121Z	Adhoc Relief Allowance - 2014		7,000	
A01222	Hardship allowance		32,000	
A01224	Entertainment Allowance	26,445,000	19,472,000	26,679,000
A01226	Computer Allowance	4,443,000	1,537,000	4,056,000
A01228	Orderly Allowance	61,000		61,000
A01229	Special compensatory allowance		7,000	
A0122J	Special Education Allowance	15,421,000	11,062,000	14,097,000
A0122M	Adhoc Relief Allowance-2016	24,000	3,053,000	28,000
A0122N	Special Conveyance Allowance to Disabled Employees	46,086,000	90,313,000	64,937,000
A0122S	Utility Allowance	236,000	212,000	236,000
A0122Y	Ad-hoc Relief Allowance 2017		4,871,000	29,000
A01233	Unattractive Area Allowance		987,000	
A01236	Deputation Allowance	13,264,000	6,418,000	13,788,000
A01238	Charge Allowance	54,523,000	34,163,000	53,794,000
A01239	Special Allowance	51,452,000	48,679,000	55,358,000
A0123E	Executive Allowance	12,979,000	14,636,000	12,961,000
A0123G	Ad-hoc Relief Allowance-2018		3,599,000	17,000
A0123H	Explosives Handling Allowance	816,000		714,000
A0123P	Ad-hoc Relief A 2019	705,000	2,213,000	187,000
A0123Q	Charities Commission Allowance		9,000	
A01241	Utility allowance for electricity		17,000	
A01243	Special travelling allowance	1,000	581,000	1,000
A01244	Adhoc Relief		29,000	
A01247	NAB Allowance		2,000	
A0124F	Adhoc Relief Allowance-2021	2,455,000	49,739,000	181,000
A0124H	Special Allowance-2021	3,620,724,000	2,916,614,000	3,633,807,000
A0124M	Prison Security Allowance		39,000	
A0124R	Ad-Hoc Relief Allowance 2022	3,246,235,000	2,666,885,000	3,184,620,000
A0124T	Special Allowance - 2022	3,139,879,000	2,591,961,000	3,061,412,000
A0124X	Adhoc Relief Allowance 2023	5,113,963,000	7,981,647,000	8,169,520,000
A01250	Incentive Allowance	3,000	17,038,000	3,000
A01253	Science Teaching Allowance	239,000	385,000	231,000
A01263	Research Allowance		8,000	
A01267	Warden/Boarding Allowance	1,694,000	5,436,000	14,607,000
A01270	Others	1,133,556,000	904,617,000	1,406,998,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**420,353,000**	**430,020,000**	**510,157,000**
A01271	Overtime Allowance	231,000	501,000	117,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01272	Night duty allowance	7,000	3,000	7,000
A01273	Honoraria	341,933,000	342,419,000	410,746,000
A01274	Medical Charges	43,598,000	16,068,000	56,340,000
A01277	Contingent Paid Staff	20,037,000	51,316,000	24,276,000
A01278	Leave Salary	13,117,000	16,990,000	16,266,000
A01299	Others	1,430,000	2,723,000	2,405,000
A02	**TOTAL PROJECT PRE-INVESTMENT ANALYSIS**	**200,000**		**4,000,000**
A022	**RESEARCH AND SERVICE & EXPLORATORY OPERATIONS**	**200,000**		**4,000,000**
A02201	Research and Surveys & Exploratory Operations	100,000		2,000,000
A02203	Consultant based Research and Surveys	100,000		2,000,000
A03	**TOTAL OPERATING EXPENSES**	**23,964,728,000**	**19,665,559,000**	**23,551,817,000**
A031	**FEES**	**150,000**		**100,000**
A03102	Legal fees	150,000		100,000
A032	**COMMUNICATIONS**	**155,975,000**	**95,338,000**	**203,408,000**
A03201	Postage and Telegraph	17,572,000	5,193,000	24,011,000
A03202	Telephone and Trunk Call	97,325,000	75,687,000	128,125,000
A03203	Telex Teleprinter and Fax	206,000	20,000	324,000
A03204	Electronic Communication	37,145,000	13,648,000	46,169,000
A03205	Courier and Pilot Service	3,204,000	768,000	4,015,000
A03270	Others	523,000	22,000	764,000
A033	**UTILITIES**	**1,324,590,000**	**1,333,741,000**	**2,443,674,000**
A03301	Gas	93,687,000	79,979,000	142,604,000
A03302	Water	77,117,000	45,465,000	136,715,000
A03303	Electricity	890,295,000	989,933,000	1,826,930,000
A03304	Hot and Cold Weather Charges	21,337,000	8,012,000	32,149,000
A03305	POL for Generator	8,878,000	16,721,000	25,403,000
A03370	Others	233,276,000	193,631,000	279,873,000
A034	**OCCUPANCY COSTS**	**56,930,000**	**43,879,000**	**56,245,000**
A03402	Rent for Office Building	43,469,000	40,964,000	48,841,000
A03404	Rent for other building	365,000	365,000	5,000
A03406	Royalties			1,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03407	Rates and Taxes	12,695,000	1,952,000	5,897,000
A03408	Rent of Machine & Equipment	150,000	20,000	150,000
A03412	Swerage Charges/Waste Charges	251,000	578,000	1,351,000
A036	**MOTOR VEHICLES**	**187,000**	**10,000**	**170,000**
A03603	Registration	187,000	10,000	170,000
A037	**CONSULTANCY AND CONTRACTUAL WORK**	**3,000**		**1,101,000**
A03701	Computer	1,000		1,000
A03703	Govt. Departments	1,000		550,000
A03770	Other	1,000		550,000
A038	**TRAVEL & TRANSPORTATION**	**1,024,569,000**	**337,872,000**	**1,340,202,000**
A03801	Training - domestic	108,610,000	2,552,000	110,899,000
A03803	Other - domestic			2,000
A03804	Other -international			21,000
A03805	Travelling Allowance	587,063,000	49,187,000	697,759,000
A03806	Transportation of Goods	75,958,000	78,048,000	84,757,000
A03807	P.O.L Charges	222,387,000	207,598,000	413,443,000
A03808	Conveyance Charges	29,556,000	394,000	32,059,000
A03809	CNG Charges (Govt)	977,000	90,000	1,153,000
A03820	Others	10,000	2,000	96,000
A03821	Training - domestic			2,000
A03823	Other - domestic			2,000
A03825	Travelling allowance	7,000	1,000	8,000
A03829	CNG Charges (Non Govt)	1,000		1,000
A039	**GENERAL**	**21,402,324,000**	**17,854,719,000**	**19,506,917,000**
A03901	Stationery	162,155,000	73,291,000	202,617,000
A03902	Printing and Publication	290,958,000	59,591,000	336,219,000
A03903	Conference/Seminars/Workshops/ Symposia	48,066,000	8,806,000	61,016,000
A03904	Hire of Vehicles	1,000	1,797,000	2,000
A03905	Newspapers Periodicals and Books	171,452,000	52,929,000	203,931,000
A03906	Uniforms and Protective Clothing	148,595,000	113,244,000	169,800,000
A03907	Advertising & Publicity	54,651,000	16,907,000	
A03915	Payments to Govt. Deptt. for Service Rendered	409,000	14,997,000	15,446,000
A03917	Law Charges	3,089,000	504,000	3,155,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03918	Exhibitions, Fairs & Other National Celebrations	27,413,000	10,520,000	43,063,000
A03919	Payments to Others for Service Rendered	65,003,000	73,888,000	104,701,000
A03926	Allies Branch of the Provincial C.I.D	400,000	35,000	1,000,000
A03930	Vocational and Manpower Training	1,650,000	144,000	1,815,000
A03936	Foreign/Inland Training Course Fee	11,000	1,000	11,000
A03940	Unforeseen expenditure	161,000	21,000	232,000
A03942	Cost of Other Stores	61,307,000	60,470,000	94,038,000
A03955	Computer Stationary	26,244,000	31,339,000	51,362,000
A03959	Stipend Incentives Awards And Allied Expenditure	401,000	352,949,000	58,350,000
A03970	Others	3,138,350,000	1,338,425,000	2,850,051,000
A03975	School Management Committee (SMC)	1,000		1,000
A03977	Stipend to Girls Students	6,081,005,000	4,581,000,000	6,689,105,000
A03978	Free Text Books	11,020,000,000	11,021,787,000	8,520,000,000
A03980	Incremental Technical Assistance Staffing	1,000		1,000
A03981	Learning Assessment/ PEACE	101,000,000	42,074,000	101,000,000
A03982	Capacity Building	1,000		1,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**1,371,936,000**	**566,773,000**	**1,151,177,000**
A041	**PENSION**	**1,371,936,000**	**566,773,000**	**1,151,177,000**
A04102	Commuted Value of Pension-Civil	4,435,000	1,859,000	4,869,000
A04110	Payment of Pension Contribution of Ex-Local Fund	1,000	1,000	1,000
A04114	Superannuation Encashment Of L.P.R	1,260,995,000	507,522,000	1,006,509,000
A04115	Social Security benefit in lieu of Pension	3,604,000		3,961,000
A04116	Pension contribution (LCS/ Non LCS)	38,766,000	22,652,000	38,766,000
A04117	Medical Allowance to Civil Pensioners	2,500,000	1,157,000	4,000,000
A04170	Others	61,635,000	33,582,000	93,071,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**20,833,531,000**	**21,046,103,000**	**24,786,439,000**

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A052	**GRANTS-DOMESTIC**	**20,833,531,000**	**21,046,103,000**	**24,786,439,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	527,757,000	318,419,000	205,628,000
A05270	To Others	20,305,774,000	20,727,684,000	24,580,811,000
A06	**TOTAL TRANSFERS**	**58,120,000**	**73,115,000**	**72,063,000**
A061	**SCHOLARSHIP**	**25,375,000**	**18,358,000**	**37,982,000**
A06101	Merit	25,374,000	18,358,000	37,981,000
A06103	Cash Awards	1,000		1,000
A063	**ENTERTAINMENT & GIFTS**	**32,745,000**	**54,757,000**	**34,081,000**
A06301	Entertainments & Gifts	32,745,000	54,757,000	34,081,000
A09	**TOTAL PHYSICAL ASSETS**	**623,781,000**	**1,090,048,000**	**782,188,000**
A091	**PURCHASE OF BUILDING**	**11,011,000**	**3,667,000**	**25,021,000**
A09101	Land and buildings	1,000		2,000
A09106	Plant and Machinery	5,000		5,000
A09107	Furniture and Fixtures	5,000		14,000
A09170	Others	11,000,000	3,667,000	25,000,000
A092	**COMPUTER EQUIPMENT**	**26,024,000**	**10,675,000**	**16,430,000**
A09201	Hardware	15,314,000	4,521,000	4,733,000
A09202	Software	2,791,000	1,497,000	1,901,000
A09203	I.T. Equipment	7,919,000	4,657,000	9,796,000
A093	**COMMODITY PURCHASES**	**498,960,000**	**451,764,000**	**548,858,000**
A09301	Food	498,960,000	451,764,000	548,858,000
A095	**PURCHASE OF TRANSPORT**	**2,511,000**	**600,001,000**	**22,536,000**
A09501	Transport	2,511,000	600,001,000	22,536,000
A096	**PURCHASE OF PLANT & MACHINERY**	**40,818,000**	**6,424,000**	**36,268,000**
A09601	Plant and Machinery	40,818,000	6,424,000	36,268,000
A097	**PURCHASE FURNITURE & FIXTURE**	**44,456,000**	**17,334,000**	**133,073,000**

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09701	Purchase of Furniture and Fixture	44,456,000	17,334,000	133,073,000
A098	**PURCHASE OF OTHER ASSETS**	**1,000**	**183,000**	**2,000**
A09899	Others	1,000	183,000	2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**341,748,000**	**257,264,000**	**445,975,000**
A130	**TRANSPORT**	**57,834,000**	**56,012,000**	**81,984,000**
A13001	Transport	57,834,000	56,012,000	81,984,000
A131	**MACHINERY AND EQUIPMENT**	**74,766,000**	**67,398,000**	**109,018,000**
A13101	Machinery and Equipment	63,961,000	57,482,000	87,416,000
A13102	Medical and Laboratory Equipments	10,805,000	9,916,000	21,602,000
A132	**FURNITURE AND FIXTURE**	**67,750,000**	**44,482,000**	**92,865,000**
A13201	Furniture and Fixture	67,750,000	44,482,000	92,865,000
A133	**BUILDINGS AND STRUCTURE**	**121,313,000**	**80,923,000**	**120,130,000**
A13301	Office Buildings	64,676,000	27,623,000	57,432,000
A13302	Residential Buildings	123,000	14,000	135,000
A13303	Other Buildings	4,986,000	2,191,000	5,879,000
A13370	Others	51,528,000	51,095,000	56,684,000
A137	**COMPUTER EQUIPMENT**	**19,790,000**	**8,275,000**	**41,654,000**
A13701	Hardware	15,516,000	6,710,000	33,891,000
A13702	Software	965,000	302,000	2,254,000
A13703	I.T. Equipment	3,309,000	1,263,000	5,509,000
A138	**GENERAL**	**295,000**	**174,000**	**324,000**
A13801	Maintenance of Gardens	295,000	174,000	324,000
NET TOTAL		**110,899,621,000**	**100,385,306,000**	**119,867,618,000**

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SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	10044	15	1578	11637	2,643,527,000
02	60		16	76	21,785,000
03	30		1	31	10,979,000
04	128		14	142	43,073,000
05	330		107	437	127,746,000
06	122		4	126	38,384,000
07	2026	3	225	2254	537,313,000
08	21		1	22	6,672,000
09	414	1	34	449	128,369,000
10	943		9	952	341,892,000
11	2197	2	171	2370	703,088,000
12	31		203	234	81,332,000
13	1		2	3	1,741,000
14	1657		1981	3638	2,205,646,000
15	108		410	518	291,170,000
16	1125	1	671	1797	1,057,218,000
17	11823	19	1600	13442	9,113,224,000
18	8402	2	614	9018	10,581,765,000
19	3649	1	373	4023	6,269,041,000
20	554		69	623	1,199,839,000
(Fixed)	1			1	17,262,000
(Special)	1			1	42,286,000
TOTAL	**43667**	**44**	**8083**	**51794**	**35,463,352,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**						
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**						
091103	**ADMINISTRATION**						
LQ4334	**LITERACY & NON FORMAL BASIC EDUCATION LAHORE.**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**503,281,000**	**470,738,000**	**607,302,000**
A011	**TOTAL PAY**		**989**	**989**	**304,750,000**	**210,222,000**	**331,356,000**
A011-1	**TOTAL PAY OF OFFICERS**		**189**	**189**	**82,314,000**	**57,928,000**	**90,486,000**
A01101	Total Basic Pay of Officers		189	189	82,313,000	57,699,000	90,485,000
D110-M	Director General	(BPS-20)	1	1	1,371,000		1,508,000
D100-M	Director	(BPS-19)	5	5	5,711,000		6,244,000
D051-M	Deputy Director	(BPS-18)	5	5	3,735,000		4,109,000
A146-M	Assistant Director	(BPS-17)	17	17	9,063,000		9,969,000
M358-M	Material Development Expert	(BPS-17)	9	9	5,508,000		6,059,000
P158-M	Programmer	(BPS-17)	7	7	4,098,000		4,508,000
D840-M	District Literacy Mobilizer	(BPS-16)	36	36	13,118,000		14,430,000
D841-M	District Trainer	(BPS-16)	72	72	26,250,000		28,875,000
L204-M	Literacy Coordinator	(BPS-16)	36	36	13,118,000		14,430,000
P037-M	Personal Assistant	(BPS-16)	1	1	341,000		353,000
A01102	Personal pay				1,000	226,000	1,000
A01105	Qualification Pay					3,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**800**	**800**	**222,436,000**	**152,294,000**	**240,870,000**
A01151	Total Basic Pay of Other Staff		800	800	222,436,000	152,294,000	240,870,000
A334-M	Accountant	(BPS-15)	3	3	878,000		966,000
E718-M	Examiner	(BPS-15)	3	3	984,000		1,082,000
L205-M	Literacy Mobilizer	(BPS-14)	533	533	155,949,000		171,544,000
M360-M	Monitors	(BPS-14)	108	108	30,836,000		30,514,000
J221-M	Junior Computer Operator	(BPS-12)	77	77	20,568,000		22,625,000
C230-M	Care Taker	(BPS-11)	3	3	753,000		828,000
J019-M	Junior Clerk	(BPS-11)	9	9	2,045,000		2,233,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**						
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**						
091103	**ADMINISTRATION**						
LQ4334	**LITERACY & NON FORMAL BASIC EDUCATION LAHORE.**						
T036-M	Telephone Operator	(BPS-11)	3	1	602,000		202,000
T036-M	Telephone Operator	(BPS-07)		2			404,000
D186-M	Driver	(BPS-05)	7	7	1,324,000		1,495,000
C112-M	Chowkidar	(BPS-01)	11	11	1,088,000		1,197,000
N006-M	Naib Qasid	(BPS-01)	39	39	6,719,000		7,056,000
S818-M	Sweeper	(BPS-01)	4	4	690,000		724,000
A012	**TOTAL ALLOWANCES**				**198,531,000**	**260,516,000**	**275,946,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**179,155,000**	**251,554,000**	**254,633,000**
A01202	House Rent Allowance				20,703,000	20,465,000	21,626,000
A01203	Conveyance Allowance				18,644,000	22,911,000	19,480,000
A01207	Washing Allowance				2,000		2,000
A0120D	Integrated Allowance				2,000		1,000
A0120Q	Fixed Daily Allowance				1,000		
A01216	Qualification Allowance				2,000	262,000	2,000
A01217	Medical Allowance				10,372,000	11,449,000	10,812,000
A0121N	Personal Allowance				1,000	4,000	1,000
A0121Q	Audit & Accounts Allowance					31,000	
A01224	Entertainment Allowance				11,000	14,000	12,000
A0122N	Special Conveyance Allowance to Disabled Employees				1,000		1,000
A01236	Deputation Allowance				1,000	227,000	1,000
A01238	Charge Allowance				1,000	180,000	1,000
A0123E	Executive Allowance				1,000	2,099,000	1,000
A0124H	Special Allowance-2021				36,994,000	29,369,000	38,715,000
A0124R	Ad-Hoc Relief Allowance 2022				30,803,000	19,269,000	30,567,000
A0124T	Special Allowance - 2022				30,671,000	19,107,000	30,405,000
A0124X	Adhoc Relief Allowance 2023				1,000	69,843,000	70,506,000
A01250	Incentive Allowance				1,000	4,900,000	
A01270	Others				30,943,000	51,424,000	32,500,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				30,943,000	51,424,000	32,500,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**19,376,000**	**8,962,000**	**21,313,000**
A01273	Honoraria				2,000	8,725,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
LQ4334	**LITERACY & NON FORMAL BASIC EDUCATION LAHORE.**					
000	Honoraria			2,000	8,725,000	2,000
A01274	Medical Charges			19,374,000	237,000	21,311,000
A03	**TOTAL OPERATING EXPENSES**			**53,763,000**	**29,929,000**	**59,268,000**
A032	**TOTAL COMMUNICATIONS**			**4,542,000**	**992,000**	**4,944,000**
A03201	Postage and Telegraph			240,000	100,000	252,000
A03202	Telephone and Trunk Call			803,000	341,000	843,000
A03204	Electronic Communication			2,929,000	551,000	3,222,000
A03205	Courier and Pilot Service			207,000		228,000
A03270	Others			363,000		399,000
A033	**TOTAL UTILITIES**			**1,930,000**	**5,282,000**	**2,317,000**
A03303	Electricity			1,928,000	4,725,000	2,314,000
001	Electricity			1,928,000	4,725,000	2,314,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A03305	POL for Generator			1,000	557,000	1,000
A03370	Others					1,000
A034	**TOTAL OCCUPANCY COSTS**			**9,398,000**	**10,651,000**	**10,338,000**
A03402	Rent for Office Building			9,293,000	10,544,000	10,222,000
A03407	Rates and Taxes			105,000	107,000	116,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**12,425,000**	**8,227,000**	**14,180,000**
A03805	Travelling Allowance			3,126,000	1,677,000	3,439,000
001	Travelling Allowance			3,126,000	1,677,000	3,439,000
A03806	Transportation of Goods			3,307,000	190,000	3,638,000
A03807	P.O.L Charges			5,836,000	6,204,000	6,931,000
A03808	Conveyance Charges			156,000	156,000	172,000
A039	**TOTAL GENERAL**			**25,468,000**	**4,777,000**	**27,489,000**
A03901	Stationery			2,860,000	87,000	3,146,000
A03902	Printing and Publication			9,523,000	992,000	10,475,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
LQ4334	**LITERACY & NON FORMAL BASIC EDUCATION LAHORE.**					
001	Printing and Publications			9,523,000	992,000	10,475,000
A03905	Newspapers Periodicals and Books			6,820,000	32,000	7,502,000
001	News Papers, Periodicals & Books			6,820,000	32,000	7,502,000
A03906	Uniforms and Protective Clothing			367,000		404,000
A03907	Advertising & Publicity			385,000	39,000	
001	Advertising & Publicity			385,000	39,000	
A03915	Payments to Govt. Deptt. for Service Rendered			283,000	1,295,000	311,000
001	Payments to Govt. Dept.					311,000
A03917	Law Charges			156,000		172,000
A03918	Exhibitions, Fairs & Other National Celebrations			352,000	30,000	287,000
A03919	Payments to Others for Service Rendered			374,000	29,000	411,000
001	Payments to Others for Service Rendered			374,000	29,000	411,000
A03930	Vocational and Manpower Training			1,650,000	144,000	1,815,000
A03940	Unforeseen expenditure			1,000		1,000
A03942	Cost of Other Stores			920,000	578,000	1,010,000
001	Cost of Other Stores			920,000	578,000	1,010,000
A03955	Computer Stationary			1,100,000	569,000	1,210,000
A03970	Others			677,000	982,000	745,000
001	Others			677,000	982,000	745,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**12,100,000**	**2,500,000**	**30,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**12,100,000**	**2,500,000**	**30,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			12,100,000	2,500,000	30,000,000
001	Fin. Assis. to the families of the persons who expires during service.			12,100,000	2,500,000	30,000,000
A06	**TOTAL TRANSFERS**			**2,000**	**924,000**	**2,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**2,000**	**924,000**	**2,000**
A06301	Entertainments & Gifts			2,000	924,000	2,000
001	Entertainment & Gifts			2,000		2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
LQ4334	**LITERACY & NON FORMAL BASIC EDUCATION LAHORE.**					
A09	**TOTAL PHYSICAL ASSETS**			**7,000**	**1,601,000**	**11,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**3,000**	**1,200,000**	**3,000**
A09201	Hardware			1,000		1,000
A09202	Software			1,000		1,000
A09203	I.T. Equipment			1,000	1,200,000	1,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**2,000**
A09501	Transport			1,000		2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**18,000**	**2,000**
A09601	Plant and Machinery			1,000	18,000	2,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**200,000**	**2,000**
A09701	Purchase of Furniture and Fixture			1,000	200,000	2,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			**1,000**	**183,000**	**2,000**
A09899	Others			1,000	183,000	2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,631,000**	**2,459,000**	**2,898,000**
A130	**TOTAL TRANSPORT**			**2,197,000**	**1,388,000**	**2,418,000**
A13001	Transport			2,197,000	1,388,000	2,418,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,000**	**555,000**	**3,000**
A13101	Machinery and Equipment			1,000	555,000	2,000
A13102	Medical and Laboratory Equipments					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
LQ4334	**LITERACY & NON FORMAL BASIC EDUCATION LAHORE.**					
A132	**TOTAL FURNITURE AND FIXTURE**			**239,000**	**216,000**	**263,000**
A13201	Furniture and Fixture			239,000	216,000	263,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**136,000**		**150,000**
A13301	Office Buildings			135,000		149,000
001	Office Buildings			135,000		149,000
A13370	Others			1,000		1,000
A137	**TOTAL COMPUTER EQUIPMENT**			**58,000**	**300,000**	**64,000**
A13702	Software			56,000		62,000
A13703	I.T. Equipment			2,000	300,000	2,000
	LITERACY & NON FORMAL BASIC EDUCATION LAHORE.			**571,784,000**	**508,151,000**	**699,481,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**						
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**						
091103	**ADMINISTRATION**						
LQ4797	**DIVISIONAL DIRECTORATE OF ELEMENTARY EDUCATON (EE) IN PUNJAB**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**98,939,000**	**134,197,000**	**111,736,000**
A011	**TOTAL PAY**		**127**	**121**	**60,090,000**	**73,598,000**	**62,386,000**
A011-1	**TOTAL PAY OF OFFICERS**		**48**	**42**	**40,542,000**	**51,054,000**	**41,579,000**
A01101	Total Basic Pay of Officers		48	42	40,531,000	49,497,000	41,567,000
D100-M	Director	(BPS-20)	6	6	9,540,000		10,494,000
A020-M	Additional Director	(BPS-19)	12	12	16,311,000		17,942,000
S257-M	Student Welfare Officer	(BPS-17)	6		2,743,000		
A097-M	Assistant	(BPS-16)	12	12	4,612,000		5,073,000
S393-M	Senior Scale Stenographer	(BPS-16)	12	12	7,325,000		8,058,000
A01102	Personal pay				11,000	1,546,000	12,000
A01103	Special Pay					11,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**79**	**79**	**19,548,000**	**22,544,000**	**20,807,000**
A01151	Total Basic Pay of Other Staff		79	79	19,548,000	22,536,000	20,807,000
A824-M	Attendence Officer	(BPS-14)	6	6	1,851,000		2,036,000
S078-M	Senior Clerk	(BPS-14)	6	6	2,010,000		2,211,000
S219-M	Stenotypist	(BPS-12)	6	6	1,732,000		1,905,000
J019-M	Junior Clerk	(BPS-11)	6	6	3,050,000		2,939,000
D186-M	Driver	(BPS-05)	6	6	1,275,000		1,403,000
O101-M	OSD Deceased	(BPS-03)	1	1	362,000		370,000
C256-M	Class IV	(BPS-01)	36	36	6,602,000		7,262,000
N006-M	Naib Qasid	(BPS-01)	6	6	1,641,000		1,553,000
S311-M	Sanitary Worker	(BPS-01)	6	6	1,025,000		1,128,000
A01170	Others					8,000	
002	Pay of Other Staff					8,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
LQ4797	**DIVISIONAL DIRECTORATE OF ELEMENTARY EDUCATON (EE) IN PUNJAB**					
A012	**TOTAL ALLOWANCES**			**38,849,000**	**60,599,000**	**49,350,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**37,497,000**	**59,262,000**	**47,713,000**
A01201	Senior Post Allowance			61,000	161,000	64,000
A01202	House Rent Allowance			5,313,000	6,293,000	5,137,000
A01203	Conveyance Allowance			4,895,000	5,607,000	3,549,000
A0120D	Integrated Allowance			256,000	338,000	269,000
A01216	Qualification Allowance			97,000	388,000	102,000
A01217	Medical Allowance			3,152,000	3,646,000	3,003,000
A0121N	Personal Allowance			34,000	118,000	36,000
A01224	Entertainment Allowance			101,000	223,000	106,000
A0122N	Special Conveyance Allowance to Disabled Employees			1,000	201,000	10,000
A01238	Charge Allowance			364,000	1,036,000	258,000
A0124H	Special Allowance-2021			5,250,000	6,292,000	5,513,000
A0124R	Ad-Hoc Relief Allowance 2022			8,434,000	9,259,000	7,054,000
A0124T	Special Allowance - 2022			7,934,000	8,998,000	6,086,000
A0124X	Adhoc Relief Allowance 2023				14,981,000	15,000,000
A01270	Others			1,605,000	1,721,000	1,526,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,605,000	1,721,000	1,526,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,352,000**	**1,337,000**	**1,637,000**
A01273	Honoraria			1,352,000	1,337,000	1,487,000
000	Honoraria			1,352,000	1,337,000	1,487,000
A01274	Medical Charges					150,000
A03	**TOTAL OPERATING EXPENSES**			**6,846,000**	**2,419,000**	**7,080,000**
A032	**TOTAL COMMUNICATIONS**			**899,000**	**281,000**	**880,000**
A03201	Postage and Telegraph			319,000	64,000	240,000
A03202	Telephone and Trunk Call			580,000	217,000	638,000
A03204	Electronic Communication					1,000
A03205	Courier and Pilot Service					1,000
A033	**TOTAL UTILITIES**			**447,000**	**364,000**	**636,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
LQ4797	**DIVISIONAL DIRECTORATE OF ELEMENTARY EDUCATON (EE) IN PUNJAB**					
A03301	Gas					100,000
A03302	Water			86,000	6,000	103,000
A03303	Electricity			360,000	358,000	432,000
001	Electricity			360,000	358,000	432,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A034	**TOTAL OCCUPANCY COSTS**					**1,000**
A03406	Royalties					1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,415,000**	**454,000**	**2,164,000**
A03805	Travelling Allowance			1,965,000	454,000	2,162,000
001	Travelling Allowance			1,965,000	454,000	2,162,000
A03806	Transportation of Goods					1,000
A03807	P.O.L Charges			450,000		
A03808	Conveyance Charges					1,000
A039	**TOTAL GENERAL**			**3,085,000**	**1,320,000**	**3,399,000**
A03901	Stationery			656,000	271,000	722,000
A03902	Printing and Publication			433,000	200,000	476,000
001	Printing and Publications			433,000	200,000	476,000
A03905	Newspapers Periodicals and Books			145,000	27,000	160,000
001	News Papers, Periodicals & Books			145,000	27,000	160,000
A03906	Uniforms and Protective Clothing			117,000	28,000	129,000
A03917	Law Charges					1,000
A03918	Exhibitions, Fairs & Other National Celebrations					1,000
A03942	Cost of Other Stores			825,000	314,000	908,000
001	Cost of Other Stores			825,000	314,000	908,000
A03955	Computer Stationary			1,000		2,000
A03970	Others			908,000	480,000	1,000,000
001	Others			908,000	480,000	1,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**5,900,000**	**1,810,000**	**3,549,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
LQ4797	**DIVISIONAL DIRECTORATE OF ELEMENTARY EDUCATON (EE) IN PUNJAB**					
A041	**TOTAL PENSION**			5,900,000	1,810,000	3,549,000
A04114	Superannuation Encashment Of L.P.R			5,900,000	1,810,000	3,549,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			100,000		3,000,000
A052	**TOTAL GRANTS-DOMESTIC**			100,000		3,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire			100,000		3,000,000
001	Fin. Assis. to the families of the persons who expires during service.			100,000		3,000,000
A09	**TOTAL PHYSICAL ASSETS**			5,000		5,000
A092	**TOTAL COMPUTER EQUIPMENT**			3,000		3,000
A09201	Hardware			1,000		1,000
A09202	Software			1,000		1,000
A09203	I.T. Equipment			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000		1,000
A09601	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000		1,000
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			997,000	269,000	1,042,000
A130	**TOTAL TRANSPORT**			50,000		
A13001	Transport			50,000		
A131	**TOTAL MACHINERY AND EQUIPMENT**			110,000	35,000	121,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
LQ4797	**DIVISIONAL DIRECTORATE OF ELEMENTARY EDUCATON (EE) IN PUNJAB**					
A13101	Machinery and Equipment			110,000	35,000	121,000
A132	**TOTAL FURNITURE AND FIXTURE**			**450,000**	**131,000**	**495,000**
A13201	Furniture and Fixture			450,000	131,000	495,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**50,000**		**55,000**
A13370	Others			50,000		55,000
001	Others			50,000		55,000
A137	**TOTAL COMPUTER EQUIPMENT**			**337,000**	**103,000**	**371,000**
A13701	Hardware			140,000	42,000	154,000
A13702	Software			31,000	7,000	34,000
A13703	I.T. Equipment			166,000	54,000	183,000
DIVISIONAL DIRECTORATE OF ELEMENTARY EDUCATON (EE) IN PUNJAB				**112,787,000**	**138,695,000**	**126,412,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**						
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**						
091103	**ADMINISTRATION**						
LQ4798	**DIRECTROR (CPP) MONITORING & EVALUATION CELL (CPP) PUNJAB LAHORE**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,132,000**	**6,112,000**	**6,358,000**
A011	**TOTAL PAY**		**4**	**4**	**3,601,000**	**2,837,000**	**2,633,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**2,714,000**	**2,837,000**	**2,133,000**
A01101	Total Basic Pay of Officers		2	2	2,714,000	2,772,000	2,133,000
D100-F	Director	(BPS-19)	1	1	2,065,000		1,410,000
A146-M	Assistant Director	(BPS-17)	1	1	649,000		723,000
A01102	Personal pay					65,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**2**	**2**	**887,000**		**500,000**
A01151	Total Basic Pay of Other Staff		2	2	887,000		500,000
S216-M	Stenographer	(BPS-15)	1	1	665,000		300,000
D186-M	Driver	(BPS-06)	1	1	222,000		200,000
A012	**TOTAL ALLOWANCES**				**2,531,000**	**3,275,000**	**3,725,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,508,000**	**2,187,000**	**2,536,000**
A01202	House Rent Allowance				234,000	245,000	246,000
A01203	Conveyance Allowance				116,000	98,000	116,000
A01217	Medical Allowance				117,000	104,000	117,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0124H	Special Allowance-2021				315,000	300,000	331,000
A0124R	Ad-Hoc Relief Allowance 2022				360,000	325,000	360,000
A0124T	Special Allowance - 2022				360,000	325,000	360,000
A0124X	Adhoc Relief Allowance 2023					784,000	1,000,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,023,000**	**1,088,000**	**1,189,000**
A01273	Honoraria				93,000	176,000	98,000
000	Honoraria				93,000	176,000	98,000
A01274	Medical Charges				368,000		500,000
A01277	Contingent Paid Staff				512,000	912,000	538,000

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				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
LQ4798	**DIRECTROR (CPP) MONITORING & EVALUATION CELL (CPP) PUNJAB LAHORE**					
A01278	Leave Salary			50,000		53,000
A03	**TOTAL OPERATING EXPENSES**			**939,000**	**857,000**	**1,078,000**
A032	**TOTAL COMMUNICATIONS**			**49,000**	**36,000**	**52,000**
A03201	Postage and Telegraph			15,000	2,000	16,000
A03202	Telephone and Trunk Call			34,000	34,000	36,000
A033	**TOTAL UTILITIES**			**250,000**	**299,000**	**300,000**
A03303	Electricity			248,000	299,000	298,000
001	Electricity			248,000	299,000	298,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A03305	POL for Generator			1,000		1,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**		**1,000**
A03407	Rates and Taxes			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**477,000**	**389,000**	**553,000**
A03805	Travelling Allowance			179,000	112,000	197,000
001	Travelling Allowance			179,000	112,000	197,000
A03806	Transportation of Goods			9,000		10,000
A03807	P.O.L Charges			274,000	277,000	329,000
A03808	Conveyance Charges			15,000		17,000
A039	**TOTAL GENERAL**			**162,000**	**133,000**	**172,000**
A03901	Stationery			37,000	26,000	41,000
A03902	Printing and Publication			21,000	15,000	23,000
001	Printing and Publications			21,000	15,000	23,000
A03905	Newspapers Periodicals and Books			6,000	2,000	7,000
001	News Papers, Periodicals & Books			6,000	2,000	7,000
A03906	Uniforms and Protective Clothing			9,000	5,000	10,000
A03907	Advertising & Publicity			6,000	4,000	
001	Advertising & Publicity			6,000	4,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
LQ4798	**DIRECTROR (CPP) MONITORING & EVALUATION CELL (CPP) PUNJAB LAHORE**					
A03917	Law Charges			1,000		1,000
A03918	Exhibitions, Fairs & Other National Celebrations			9,000	7,000	10,000
A03942	Cost of Other Stores			25,000	25,000	28,000
001	Cost of Other Stores			25,000	25,000	28,000
A03955	Computer Stationary			24,000	25,000	26,000
A03970	Others			24,000	24,000	26,000
001	Others			24,000	24,000	26,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,500,000**	**323,000**	**2,000,000**
A041	**TOTAL PENSION**			**2,500,000**	**323,000**	**2,000,000**
A04114	Superannuation Encashment Of L.P.R			2,500,000	323,000	2,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**		**600,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**		**600,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000		600,000
001	Fin. Assis. to the families of the persons who expires during service.			600,000		600,000
A09	**TOTAL PHYSICAL ASSETS**			**124,000**	**111,000**	**136,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**75,000**	**62,000**	**82,000**
A09201	Hardware			24,000	24,000	26,000
A09202	Software			13,000		14,000
A09203	I.T. Equipment			38,000	38,000	42,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**26,000**	**26,000**	**29,000**
A09601	Plant and Machinery			26,000	26,000	29,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**23,000**	**23,000**	**25,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
LQ4798	**DIRECTROR (CPP) MONITORING & EVALUATION CELL (CPP) PUNJAB LAHORE**					
A09701	Purchase of Furniture and Fixture			23,000	23,000	25,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**155,000**	**239,000**	**171,000**
A130	**TOTAL TRANSPORT**			**98,000**	**179,000**	**108,000**
A13001	Transport			98,000	179,000	108,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**29,000**	**30,000**	**32,000**
A13101	Machinery and Equipment			29,000	30,000	32,000
A132	**TOTAL FURNITURE AND FIXTURE**			**28,000**	**30,000**	**31,000**
A13201	Furniture and Fixture			28,000	30,000	31,000
	DIRECTROR (CPP) MONITORING & EVALUATION CELL (CPP) PUNJAB LAHORE			**10,450,000**	**7,642,000**	**10,343,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**						
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**						
091103	**ADMINISTRATION**						
SP4101	**Director Public Instuction(Elementary Education) Education Department South Punjab**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,586,000**	**8,036,000**	**12,377,000**
A011	**TOTAL PAY**		**10**	**10**	**5,928,000**	**3,930,000**	**6,343,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**4,332,000**	**2,372,000**	**4,766,000**
A01101	Total Basic Pay of Officers		4	4	4,332,000	2,289,000	4,766,000
D123-M	Director Public Instruction	(BPS-20)	1	1	2,067,000		2,274,000
A099-M	Assistant Accounts Officer	(BPS-17)	1	1	695,000		765,000
A146-M	Assistant Director	(BPS-17)	1	1	802,000		882,000
C509-M	Senior Computer Operator	(BPS-16)	1	1	768,000		845,000
A01102	Personal pay					83,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,596,000**	**1,558,000**	**1,577,000**
A01151	Total Basic Pay of Other Staff		6	6	1,596,000	1,558,000	1,577,000
J221-M	Junior Computer Operator	(BPS-12)	1	1	281,000		297,000
J019-M	Junior Clerk	(BPS-11)	1	1	325,000		358,000
D186-M	Driver	(BPS-05)	1	1	332,000		199,000
C112-M	Chowkidar	(BPS-01)	1	1	203,000		223,000
N006-M	Naib Qasid	(BPS-01)	1	1	273,000		300,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	1	1	182,000		200,000
A012	**TOTAL ALLOWANCES**				**3,658,000**	**4,106,000**	**6,034,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,565,000**	**3,255,000**	**4,974,000**
A01202	House Rent Allowance				454,000	335,000	477,000
A01203	Conveyance Allowance				293,000	246,000	307,000
A0120D	Integrated Allowance				2,000	31,000	2,000
A01216	Qualification Allowance				1,000	66,000	1,000
A01217	Medical Allowance				211,000	154,000	222,000

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				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
SP4101	**Director Public Instuction(Elementary Education) Education Department South Punjab**					
A0121N	Personal Allowance			2,000	207,000	2,000
A01224	Entertainment Allowance			7,000	2,000	7,000
A0122N	Special Conveyance Allowance to Disabled Employees			1,000	18,000	1,000
A01238	Charge Allowance			63,000	32,000	63,000
A0124H	Special Allowance-2021			376,000	333,000	387,000
A0124R	Ad-Hoc Relief Allowance 2022			448,000	373,000	463,000
A0124T	Special Allowance - 2022			707,000	285,000	721,000
A0124X	Adhoc Relief Allowance 2023				1,173,000	2,321,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,093,000**	**851,000**	**1,060,000**
A01271	Overtime Allowance			3,000		3,000
A01272	Night duty allowance			3,000		3,000
A01273	Honoraria			165,000	535,000	173,000
000	Honoraria			165,000	535,000	173,000
A01274	Medical Charges			645,000	245,000	623,000
A01277	Contingent Paid Staff			254,000	54,000	233,000
A01278	Leave Salary			23,000	17,000	25,000
A03	**TOTAL OPERATING EXPENSES**			**6,745,000**	**4,971,000**	**6,804,000**
A032	**TOTAL COMMUNICATIONS**			**1,030,000**	**243,000**	**788,000**
A03201	Postage and Telegraph			301,000	39,000	278,000
A03202	Telephone and Trunk Call			301,000	143,000	223,000
A03204	Electronic Communication			127,000	22,000	119,000
A03205	Courier and Pilot Service			301,000	39,000	168,000
A033	**TOTAL UTILITIES**			**1,798,000**	**1,306,000**	**1,780,000**
A03301	Gas			146,000	61,000	137,000
A03302	Water			146,000	50,000	137,000
A03303	Electricity			1,501,000	1,169,000	1,501,000
001	Electricity			1,501,000	1,169,000	1,501,000
A03304	Hot and Cold Weather Charges			3,000		3,000
A03305	POL for Generator			2,000	26,000	2,000

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				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
SP4101	**Director Public Instuction(Elementary Education) Education Department South Punjab**					
A034	**TOTAL OCCUPANCY COSTS**			4,000	102,000	4,000
A03402	Rent for Office Building			2,000	102,000	2,000
A03407	Rates and Taxes			2,000		2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,278,000	1,048,000	1,463,000
A03805	Travelling Allowance			579,000	298,000	637,000
001	Travelling Allowance			579,000	298,000	637,000
A03806	Transportation of Goods			12,000	2,000	13,000
A03807	P.O.L Charges			631,000	740,000	757,000
A03808	Conveyance Charges			56,000	8,000	56,000
A039	**TOTAL GENERAL**			2,635,000	2,272,000	2,769,000
A03901	Stationery			579,000	320,000	637,000
A03902	Printing and Publication			251,000	63,000	276,000
001	Printing and Publications			251,000	63,000	276,000
A03903	Conference/Seminars/Workshops/ Symposia			3,000		3,000
A03904	Hire of Vehicles				897,000	1,000
A03905	Newspapers Periodicals and Books			3,000		3,000
001	News Papers, Periodicals & Books			3,000		3,000
A03906	Uniforms and Protective Clothing			3,000	10,000	3,000
A03907	Advertising & Publicity			117,000	5,000	
001	Advertising & Publicity			117,000	5,000	
A03917	Law Charges			66,000	8,000	73,000
A03918	Exhibitions, Fairs & Other National Celebrations			3,000		3,000
A03919	Payments to Others for Service Rendered			323,000	42,000	355,000
001	Payments to Others for Service Rendered			323,000	42,000	355,000
A03936	Foreign/Inland Training Course Fee			6,000	1,000	6,000
001	Foreign Training			6,000		6,000
A03942	Cost of Other Stores			611,000	455,000	672,000
001	Cost of Other Stores			611,000	455,000	672,000
A03955	Computer Stationary			551,000	354,000	606,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
SP4101	**Director Public Instuction(Elementary Education) Education Department South Punjab**					
A03970	Others			117,000	117,000	129,000
001	Others			117,000	117,000	129,000
A03977	Stipend to Girls Students			2,000		2,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,701,000**	**349,000**	**2,501,000**
A041	**TOTAL PENSION**			**2,701,000**	**349,000**	**2,501,000**
A04114	Superannuation Encashment Of L.P.R			2,701,000	349,000	2,501,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,501,000**		**2,501,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,501,000**		**2,501,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,501,000		2,501,000
001	Fin. Assis. to the families of the persons who expires during service.			2,501,000		2,501,000
A06	**TOTAL TRANSFERS**			**221,000**	**262,000**	**243,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**221,000**	**262,000**	**243,000**
A06301	Entertainments & Gifts			221,000	262,000	243,000
001	Entertainment & Gifts			221,000		243,000
A09	**TOTAL PHYSICAL ASSETS**			**550,000**		**603,000**
A091	**TOTAL PURCHASE OF BUILDING**			**7,000**		**7,000**
A09101	Land and buildings			1,000		1,000
A09106	Plant and Machinery			3,000		3,000
A09107	Furniture and Fixtures			3,000		3,000
A092	**TOTAL COMPUTER EQUIPMENT**			**515,000**		**567,000**
A09201	Hardware			256,000		282,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
SP4101	**Director Public Instuction(Elementary Education) Education Department South Punjab**					
A09202	Software			12,000		13,000
A09203	I.T. Equipment			247,000		272,000
A095	**TOTAL PURCHASE OF TRANSPORT**			6,000		6,000
A09501	Transport			6,000		6,000
001	Transport			6,000		6,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			16,000		17,000
A09601	Plant and Machinery			16,000		17,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			6,000		6,000
A09701	Purchase of Furniture and Fixture			6,000		6,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,085,000	383,000	1,192,000
A130	**TOTAL TRANSPORT**			6,000	1,000	6,000
A13001	Transport			6,000	1,000	6,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			6,000	1,000	6,000
A13101	Machinery and Equipment			6,000	1,000	6,000
A132	**TOTAL FURNITURE AND FIXTURE**			6,000	14,000	6,000
A13201	Furniture and Fixture			6,000	14,000	6,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			618,000	313,000	679,000

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				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
SP4101	**Director Public Instuction(Elementary Education) Education Department South Punjab**					
A13301	Office Buildings			601,000	311,000	661,000
001	Office Buildings			601,000		661,000
A13370	Others			17,000	2,000	18,000
001	Others			17,000		18,000
A137	**TOTAL COMPUTER EQUIPMENT**			**449,000**	**54,000**	**495,000**
A13701	Hardware			166,000	20,000	183,000
A13702	Software			117,000	14,000	129,000
A13703	I.T. Equipment			166,000	20,000	183,000
Director Public Instuction(Elementary Education) Education Department South Punjab				**23,389,000**	**14,001,000**	**26,221,000**

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					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**						
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**						
091103	**ADMINISTRATION**						
SP4111	**DIVISIONAL DIRECTORATE OF ELEMENTARY EDUCATION (EE) IN SOUTH PUNJAB**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**50,962,000**	**50,653,000**	**57,277,000**
A011	**TOTAL PAY**		**64**	**64**	**33,330,000**	**28,993,000**	**36,199,000**
A011-1	**TOTAL PAY OF OFFICERS**		**24**	**24**	**23,196,000**	**17,922,000**	**25,375,000**
A01101	Total Basic Pay of Officers		24	24	23,185,000	17,882,000	25,363,000
D100-M	Director	(BPS-20)	3	3	4,770,000		5,247,000
A020-M	Additional Director	(BPS-19)	6	6	8,156,000		8,972,000
S257-M	Student Welfare Officer	(BPS-17)	3	3	2,315,000		2,405,000
A097-M	Assistant	(BPS-16)	6	6	3,126,000		3,439,000
S393-M	Senior Scale Stenographer	(BPS-16)	6	6	4,818,000		5,300,000
A01102	Personal pay				11,000	40,000	12,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**40**	**40**	**10,134,000**	**11,071,000**	**10,824,000**
A01151	Total Basic Pay of Other Staff		40	40	10,134,000	11,071,000	10,824,000
A824-M	Attendence Officer	(BPS-14)	3	3	1,071,000		1,070,000
S078-M	Senior Clerk	(BPS-14)	3	3	1,005,000		1,106,000
S219-M	Stenotypist	(BPS-12)	3	3	1,248,000		1,373,000
J019-M	Junior Clerk	(BPS-11)	3	3	1,604,000		1,650,000
D186-M	Driver	(BPS-05)	3	3	638,000		702,000
O101-M	OSD Deceased	(BPS-04)	1	1	389,000		388,000
C256-M	Class IV	(BPS-01)	18	18	2,754,000		3,029,000
N006-M	Naib Qasid	(BPS-01)	3	3	821,000		903,000
S311-M	Sanitary Worker	(BPS-01)	3	3	604,000		603,000
A012	**TOTAL ALLOWANCES**				**17,632,000**	**21,660,000**	**21,078,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**16,684,000**	**20,214,000**	**20,098,000**
A01201	Senior Post Allowance				30,000	15,000	32,000

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				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
SP4111	**DIVISIONAL DIRECTORATE OF ELEMENTARY EDUCATION (EE) IN SOUTH PUNJAB**					
A01202	House Rent Allowance			2,657,000	2,163,000	2,790,000
A01203	Conveyance Allowance			2,432,000	1,040,000	2,432,000
A0120D	Integrated Allowance			97,000	78,000	97,000
A01216	Qualification Allowance			48,000	180,000	50,000
A01217	Medical Allowance			1,482,000	972,000	1,482,000
A0121N	Personal Allowance				58,000	
A01224	Entertainment Allowance			54,000	39,000	57,000
A0122M	Adhoc Relief Allowance-2016				67,000	
A0122Y	Ad-hoc Relief Allowance 2017				92,000	
A01238	Charge Allowance			142,000	34,000	149,000
A0123G	Ad-hoc Relief Allowance-2018				92,000	
A0123P	Ad-hoc Relief A 2019				92,000	
A0124F	Adhoc Relief Allowance-2021				114,000	
A0124H	Special Allowance-2021			3,150,000	2,091,000	2,681,000
A0124R	Ad-Hoc Relief Allowance 2022			3,196,000	2,626,000	3,196,000
A0124T	Special Allowance - 2022			3,396,000	2,455,000	3,566,000
A0124X	Adhoc Relief Allowance 2023				7,908,000	3,566,000
A01270	Others				98,000	
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				98,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**948,000**	**1,446,000**	**980,000**
A01271	Overtime Allowance			1,000	1,000	1,000
A01272	Night duty allowance			1,000	1,000	1,000
A01273	Honoraria			644,000	1,444,000	676,000
000	Honoraria			644,000	1,444,000	676,000
A01274	Medical Charges			300,000		300,000
A01277	Contingent Paid Staff			1,000		1,000
A01278	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**3,395,000**	**1,480,000**	**3,641,000**
A032	**TOTAL COMMUNICATIONS**			**352,000**	**87,000**	**369,000**
A03201	Postage and Telegraph			160,000	21,000	168,000
A03202	Telephone and Trunk Call			165,000	57,000	173,000
A03204	Electronic Communication			11,000	7,000	11,000
A03205	Courier and Pilot Service			16,000	2,000	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
SP4111	**DIVISIONAL DIRECTORATE OF ELEMENTARY EDUCATION (EE) IN SOUTH PUNJAB**					
A033	**TOTAL UTILITIES**			**494,000**	**258,000**	**593,000**
A03301	Gas			3,000	2,000	4,000
A03302	Water			43,000	17,000	52,000
A03303	Electricity			444,000	237,000	533,000
001	Electricity			444,000	237,000	533,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A03305	POL for Generator			3,000	2,000	3,000
A034	**TOTAL OCCUPANCY COSTS**			**6,000**	**4,000**	**6,000**
A03402	Rent for Office Building			3,000	3,000	3,000
A03407	Rates and Taxes			3,000	1,000	3,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,478,000**	**478,000**	**1,674,000**
A03805	Travelling Allowance			938,000	473,000	1,032,000
001	Travelling Allowance			938,000	473,000	1,032,000
A03806	Transportation of Goods			35,000		39,000
A03807	P.O.L Charges			470,000		564,000
A03808	Conveyance Charges			35,000	5,000	39,000
A039	**TOTAL GENERAL**			**1,065,000**	**653,000**	**999,000**
A03901	Stationery			328,000	161,000	361,000
A03902	Printing and Publication			217,000	89,000	239,000
001	Printing and Publications			217,000	89,000	239,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000		1,000
A03905	Newspapers Periodicals and Books			66,000	9,000	72,000
001	News Papers, Periodicals & Books			66,000	9,000	72,000
A03906	Uniforms and Protective Clothing			58,000	46,000	64,000
A03907	Advertising & Publicity			156,000	40,000	
001	Advertising & Publicity			156,000	40,000	
A03917	Law Charges			1,000		1,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
SP4111	**DIVISIONAL DIRECTORATE OF ELEMENTARY EDUCATION (EE) IN SOUTH PUNJAB**					
A03919	Payments to Others for Service Rendered			1,000		1,000
001	Payments to Others for Service Rendered					1,000
A03936	Foreign/Inland Training Course Fee			1,000		1,000
A03942	Cost of Other Stores			158,000	157,000	174,000
001	Cost of Other Stores			158,000	157,000	174,000
A03955	Computer Stationary			1,000	76,000	1,000
A03970	Others			75,000	75,000	82,000
001	Others			75,000	75,000	82,000
A03977	Stipend to Girls Students			1,000		1,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**6,000,000**	**868,000**	**6,000,000**
A041	**TOTAL PENSION**			**6,000,000**	**868,000**	**6,000,000**
A04114	Superannuation Encashment Of L.P.R			6,000,000	868,000	6,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**		**1,200,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**		**1,200,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000		1,200,000
001	Fin. Assis. to the families of the persons who expires during service.			1,200,000		1,200,000
A06	**TOTAL TRANSFERS**			**1,000**		**1,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**1,000**		**1,000**
A06301	Entertainments & Gifts			1,000		1,000
001	Entertainment & Gifts					1,000
A09	**TOTAL PHYSICAL ASSETS**			**8,000**		**8,000**
A091	**TOTAL PURCHASE OF BUILDING**			**2,000**		**2,000**
A09106	Plant and Machinery			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
SP4111	**DIVISIONAL DIRECTORATE OF ELEMENTARY EDUCATION (EE) IN SOUTH PUNJAB**					
A09107	Furniture and Fixtures			1,000		1,000
A092	**TOTAL COMPUTER EQUIPMENT**			3,000		3,000
A09201	Hardware			1,000		1,000
A09202	Software			1,000		1,000
A09203	I.T. Equipment			1,000		1,000
A095	**TOTAL PURCHASE OF TRANSPORT**			1,000		1,000
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000		1,000
A09601	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000		1,000
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			94,000	48,000	101,000
A130	**TOTAL TRANSPORT**			3,000		3,000
A13001	Transport			3,000		3,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			3,000		3,000
A13101	Machinery and Equipment			3,000		3,000
A132	**TOTAL FURNITURE AND FIXTURE**			3,000	38,000	3,000
A13201	Furniture and Fixture			3,000	38,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
SP4111	**DIVISIONAL DIRECTORATE OF ELEMENTARY EDUCATION (EE) IN SOUTH PUNJAB**					
A133	**TOTAL BUILDINGS AND STRUCTURE**			**76,000**	**9,000**	**83,000**
A13301	Office Buildings			6,000	1,000	6,000
001	Office Buildings			6,000		6,000
A13370	Others			70,000	8,000	77,000
001	Others			70,000		77,000
A137	**TOTAL COMPUTER EQUIPMENT**			**9,000**	**1,000**	**9,000**
A13701	Hardware			3,000	1,000	3,000
A13702	Software			3,000		3,000
A13703	I.T. Equipment			3,000		3,000
DIVISIONAL DIRECTORATE OF ELEMENTARY EDUCATION (EE) IN SOUTH PUNJAB				**61,660,000**	**53,049,000**	**68,228,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**						
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**						
091103	**ADMINISTRATION**						
LQ4478	**Direction (Elementary Education)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**92,798,000**	**103,488,000**	**104,127,000**
A011	**TOTAL PAY**		**99**	**99**	**54,957,000**	**57,108,000**	**58,751,000**
A011-1	**TOTAL PAY OF OFFICERS**		**41**	**40**	**37,290,000**	**42,803,000**	**40,808,000**
A01101	Total Basic Pay of Officers		41	40	36,737,000	41,492,000	40,255,000
A018-F	Additional D.P.I.	(BPS-20)	1	1	2,000,000		1,277,000
D100-F	Director	(BPS-20)	3		4,800,000		
D100-M	Director	(BPS-20)		3			6,239,000
D123-M	Director Public Instruction	(BPS-20)	1	1	2,200,000		2,481,000
A157-M	Assistant Director Of Education	(BPS-18)	2	2	2,200,000		3,470,000
A157-M	Assistant Director Of Education	(BPS-17)	5	5	5,082,000		5,698,000
E096-M	Extra Assistant Director S.W.O.	(BPS-17)	1	1	1,100,000		1,221,000
P159-M	Progress Officer	(BPS-17)	1	1	1,150,000		1,304,000
S282-M	Superintendent	(BPS-17)	8	8	6,500,000		6,652,000
A097-F	Assistant	(BPS-16)	1	1	705,000		733,000
A097-M	Assistant	(BPS-16)	16	16	9,000,000		10,014,000
S334-M	Stenographer/Steno-Typist	(BPS-16)	1		1,000,000		
S393-M	Senior Scale Stenographer	(BPS-16)	1	1	1,000,000		1,166,000
A01102	Personal pay				550,000	1,308,000	550,000
A01103	Special Pay				3,000	1,000	3,000
A01150	Others					2,000	
002	Pay of Officers					2,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**58**	**59**	**17,667,000**	**14,305,000**	**17,943,000**
A01151	Total Basic Pay of Other Staff		58	59	17,667,000	14,300,000	17,943,000
S334-M	Stenographer/Steno-Typist	(BPS-15)	3	4	903,000		1,204,000
S078-M	Senior Clerk	(BPS-14)	10	10	3,510,000		4,096,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**						
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**						
091103	**ADMINISTRATION**						
LQ4478	**Direction (Elementary Education)**						
D186-M	Driver	(BPS-11)	2	1	1,300,000		705,000
J019-F	Junior Clerk	(BPS-11)	1	1	270,000		311,000
J019-M	Junior Clerk	(BPS-11)	10	10	3,300,000		3,364,000
D186-M	Driver	(BPS-08)	1	1	534,000		548,000
D003-M	Daftri	(BPS-06)	1	1	450,000		498,000
C256-M	Class IV	(BPS-05)	1	1	400,000		431,000
D186-M	Driver	(BPS-05)	1		450,000		
N006-M	Naib Qasid	(BPS-05)	2		850,000		
D003-M	Daftri	(BPS-04)	2	2	441,000		449,000
D186-M	Driver	(BPS-04)	2	4	350,000		795,000
N006-M	Naib Qasid	(BPS-04)	1	1	379,000		387,000
S059-M	Security Guard	(BPS-04)	1	1	350,000		379,000
S059-M	Security Guard	(BPS-03)	2	2	600,000		663,000
C256-M	Class IV	(BPS-02)	1	1	245,000		251,000
N006-M	Naib Qasid	(BPS-02)	3	3	700,000		508,000
S059-M	Security Guard	(BPS-02)	2	2	475,000		520,000
C256-M	Class IV	(BPS-01)	1	1	207,000		212,000
N006-M	Naib Qasid	(BPS-01)	10	12	1,746,000		2,410,000
S059-M	Security Guard	(BPS-01)	1	1	207,000		212,000
A01152	Personal pay					5,000	
A012	**TOTAL ALLOWANCES**				**37,841,000**	**46,380,000**	**45,376,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**37,231,000**	**41,746,000**	**44,676,000**
A01201	Senior Post Allowance				75,000	61,000	75,000
A01202	House Rent Allowance				4,000,000	4,161,000	4,708,000
A01203	Conveyance Allowance				3,654,000	3,191,000	3,659,000
A0120D	Integrated Allowance				313,000	225,000	303,000
A01216	Qualification Allowance				300,000	400,000	360,000
A01217	Medical Allowance				2,142,000	1,780,000	2,166,000
A0121N	Personal Allowance				100,000	255,000	265,000

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				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
LQ4478	**Direction (Elementary Education)**					
A01224	Entertainment Allowance			40,000	40,000	36,000
A0122N	Special Conveyance Allowance to Disabled Employees			144,000	190,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017				2,000	
A01238	Charge Allowance			72,000	47,000	288,000
A0123G	Ad-hoc Relief Allowance-2018				2,000	
A0124F	Adhoc Relief Allowance-2021				2,000	
A0124H	Special Allowance-2021			4,630,000	4,165,000	4,662,000
A0124R	Ad-Hoc Relief Allowance 2022			6,103,000	5,372,000	6,048,000
A0124T	Special Allowance - 2022			4,848,000	4,518,000	4,766,000
A0124X	Adhoc Relief Allowance 2023			10,810,000	17,335,000	17,196,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**610,000**	**4,634,000**	**700,000**
A01273	Honoraria			250,000	4,634,000	300,000
000	Honoraria			250,000	4,634,000	300,000
A01274	Medical Charges			300,000		300,000
A01277	Contingent Paid Staff			10,000		50,000
A01278	Leave Salary			50,000		50,000
A03	**TOTAL OPERATING EXPENSES**			**7,075,000**	**5,338,000**	**6,946,000**
A032	**TOTAL COMMUNICATIONS**			**980,000**	**339,000**	**1,275,000**
A03201	Postage and Telegraph			250,000	33,000	275,000
A03202	Telephone and Trunk Call			650,000	306,000	600,000
A03204	Electronic Communication			50,000		200,000
A03205	Courier and Pilot Service			30,000		200,000
A033	**TOTAL UTILITIES**			**2,350,000**	**2,216,000**	**1,700,000**
A03301	Gas			250,000		100,000
A03302	Water			250,000		100,000
A03303	Electricity			1,500,000	1,962,000	1,000,000
001	Electricity			1,500,000	1,962,000	1,000,000
A03304	Hot and Cold Weather Charges			150,000	83,000	250,000
A03305	POL for Generator			200,000	171,000	250,000
A034	**TOTAL OCCUPANCY COSTS**			**75,000**		**35,000**

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				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
LQ4478	**Direction (Elementary Education)**					
A03407	Rates and Taxes			75,000		35,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,680,000**	**2,069,000**	**2,900,000**
A03805	Travelling Allowance			1,100,000	602,000	1,200,000
001	Travelling Allowance			1,100,000	602,000	1,200,000
A03806	Transportation of Goods			30,000		25,000
A03807	P.O.L Charges			1,500,000	1,467,000	1,650,000
A03808	Conveyance Charges			50,000		25,000
A039	**TOTAL GENERAL**			**990,000**	**714,000**	**1,036,000**
A03901	Stationery			450,000	283,000	500,000
A03902	Printing and Publication			50,000	49,000	55,000
001	Printing and Publications			50,000	49,000	55,000
A03905	Newspapers Periodicals and Books			60,000		66,000
001	News Papers, Periodicals & Books			60,000		66,000
A03906	Uniforms and Protective Clothing			40,000	53,000	50,000
A03907	Advertising & Publicity			70,000		
001	Advertising & Publicity			70,000		
A03917	Law Charges			50,000		50,000
A03918	Exhibitions, Fairs & Other National Celebrations			25,000		30,000
A03942	Cost of Other Stores			50,000	50,000	55,000
001	Cost of Other Stores			50,000	50,000	55,000
A03955	Computer Stationary			125,000	109,000	150,000
A03970	Others			70,000	170,000	80,000
001	Others			70,000	170,000	80,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,000,000**	**1,572,000**	**5,000,000**
A041	**TOTAL PENSION**			**3,000,000**	**1,572,000**	**5,000,000**
A04114	Superannuation Encashment Of L.P.R			3,000,000	1,572,000	5,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**10,000**	**1,600,000**	**1,600,000**
A052	**TOTAL GRANTS-DOMESTIC**			**10,000**	**1,600,000**	**1,600,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
LQ4478	**Direction (Elementary Education)**					
A05216	Fin. Assis. to the families of G. Serv. who expire			10,000	1,600,000	1,600,000
001	Fin. Assis. to the families of the persons who expires during service.			10,000	1,600,000	1,600,000
A09	**TOTAL PHYSICAL ASSETS**			**668,000**		**952,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**665,000**		**850,000**
A09201	Hardware			325,000		200,000
A09202	Software			40,000		150,000
A09203	I.T. Equipment			300,000		500,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**1,000**
A09501	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**1,000**
A09601	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**100,000**
A09701	Purchase of Furniture and Fixture			1,000		100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,420,000**	**1,016,000**	**2,055,000**
A130	**TOTAL TRANSPORT**			**1,250,000**	**870,000**	**1,500,000**
A13001	Transport			1,250,000	870,000	1,500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**135,000**	**110,000**	**250,000**
A13101	Machinery and Equipment			135,000	110,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091103	**ADMINISTRATION**					
LQ4478	**Direction (Elementary Education)**					
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**36,000**	**300,000**
A13201	Furniture and Fixture			30,000	36,000	300,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**2,000**		**2,000**
A13301	Office Buildings			1,000		1,000
A13370	Others			1,000		1,000
A137	**TOTAL COMPUTER EQUIPMENT**			**3,000**		**3,000**
A13701	Hardware			1,000		1,000
A13702	Software			1,000		1,000
A13703	I.T. Equipment			1,000		1,000
Direction (Elementary Education)				**104,971,000**	**113,014,000**	**120,680,000**

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**						
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**						
091120	**OTHERS**						
LQ4480	**Elementary Teachers Training College**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**1,985,697,000**	**1,840,979,000**	**2,272,959,000**
A011	**TOTAL PAY**		**2406**	**2406**	**1,378,605,000**	**1,040,930,000**	**1,484,302,000**
A011-1	**TOTAL PAY OF OFFICERS**		**993**	**993**	**889,152,000**	**641,333,000**	**969,564,000**
A01101	Total Basic Pay of Officers		993	993	886,737,000	630,450,000	966,907,000
P133-F	Principal	(BPS-20)	11	11	20,000,000		22,000,000
P133-M	Principal	(BPS-20)	18	18	38,750,000		42,625,000
O101	OSD Deceased	(BPS-19)	3	3	4,417,000		4,859,000
S438-F	Senior Subject Specialist	(BPS-19)	34	34	41,850,000		46,035,000
S438-M	Senior Subject Specialist	(BPS-19)	82	82	119,350,000		131,285,000
O101	OSD Deceased	(BPS-18)	1	2	2,009,000		3,744,000
S438-F	Senior Subject Specialist	(BPS-18)	79	79	62,000,000		68,200,000
S438-M	Senior Subject Specialist	(BPS-18)	182	182	176,700,000		194,370,000
O101	OSD Deceased	(BPS-17)	2	1	1,550,000		688,000
S277-F	Subject Specialist	(BPS-17)	113	113	77,500,000		85,250,000
S277-M	Subject Specialist	(BPS-17)	295	295	217,000,000		238,700,000
A097-F	Assistant	(BPS-16)	2	2	1,395,000		1,535,000
A097-M	Assistant	(BPS-16)	30	30	18,450,000		17,000,000
L066-F	Librarian	(BPS-16)	7	7	4,000,000		4,400,000
L066-M	Librarian	(BPS-16)	26	26	20,000,000		20,000,000
O101	OSD Deceased	(BPS-16)	1	1	1,166,000		1,166,000
S005-F	S.S.Ts	(BPS-16)	24	24	15,500,000		17,050,000
S005-M	S.S.Ts	(BPS-16)	83	83	65,100,000		68,000,000
A01102	Personal pay				2,415,000	10,881,000	2,657,000
A01105	Qualification Pay					2,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**1413**	**1413**	**489,453,000**	**399,597,000**	**514,738,000**
A01151	Total Basic Pay of Other Staff		1413	1413	488,953,000	398,352,000	514,188,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**						
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**						
091120	**OTHERS**						
LQ4480	**Elementary Teachers Training College**						
E116-F	Elementary School Teacher	(BPS-15)	93	93	59,300,000		65,230,000
E116-M	Elementary School Teacher	(BPS-15)	205	205	112,400,000		123,640,000
O101	OSD Deceased	(BPS-15)	2	4	1,210,000		2,662,000
M207-F	Masters & Mistress Est,Sv/Ot,Ptc	(BPS-14)	78	78	37,200,000		38,000,000
M207-M	Masters & Mistress Est,Sv/Ot,Ptc	(BPS-14)	88	88	37,200,000		38,000,000
O101	OSD Deceased	(BPS-14)		1			700,000
P211-F	Physical Training Instructor	(BPS-14)	8	8	3,457,000		3,803,000
P211-M	Physical Training Instructor	(BPS-14)	19	19	9,012,000		8,000,000
S078-F	Senior Clerk	(BPS-14)	1	1	632,000		695,000
S078-M	Senior Clerk	(BPS-14)	30	30	15,624,000		15,000,000
T026-F	Technical Store Overseer	(BPS-13)	1	1	574,000		600,000
T026-M	Technical Store Overseer	(BPS-13)	1	1	500,000		500,000
J019-F	Junior Clerk	(BPS-11)	2	2	964,000		1,060,000
J019-M	Junior Clerk	(BPS-11)	68	68	26,000,000		26,000,000
O101	OSD Deceased	(BPS-10)	1	1	653,000		653,000
S126-F	Senior Ward Processer	(BPS-09)	1	1	237,000		237,000
J029-F	Junior Lecture Assistant	(BPS-07)	3	3	1,331,000		1,464,000
J029-M	Junior Lecture Assistant	(BPS-07)	89	89	28,000,000		29,000,000
Q002-M	Qari	(BPS-07)	3	3	616,000		616,000
O101	OSD Deceased	(BPS-05)	2	1	776,000		440,000
C256-F	Class IV	(BPS-01)	15	15	3,940,000		4,334,000
C256-M	Class IV	(BPS-01)	473	473	105,000,000		105,000,000
N006-F	Naib Qasid	(BPS-01)	5	5	1,198,000		1,318,000
N006-M	Naib Qasid	(BPS-01)	219	219	41,850,000		46,035,000
O101	OSD Deceased	(BPS-01)	6	4	1,279,000		1,201,000
A01152	Personal pay				500,000	1,105,000	550,000
A01156	Total Pay of contract staff					140,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091120 OTHERS					
LQ4480 Elementary Teachers Training College					
A012 TOTAL ALLOWANCES			**607,092,000**	**800,049,000**	**788,657,000**
A012-1 TOTAL REGULAR ALLOWANCES			**604,602,000**	**799,190,000**	**786,159,000**
A01201 Senior Post Allowance			290,000	102,000	213,000
A01202 House Rent Allowance			91,350,000	64,062,000	95,918,000
A01203 Conveyance Allowance			90,300,000	53,975,000	88,815,000
A01208 Dress Allowance			1,000		
A0120D Integrated Allowance			2,100,000	2,617,000	2,205,000
A01216 Qualification Allowance			7,350,000	19,118,000	7,718,000
A01217 Medical Allowance			56,700,000	33,867,000	49,364,000
A0121N Personal Allowance			2,634,000	19,071,000	2,766,000
A01224 Entertainment Allowance			831,000	422,000	828,000
A01226 Computer Allowance			9,000		9,000
A0122M Adhoc Relief Allowance-2016				55,000	
A0122N Special Conveyance Allowance to Disabled Employees			133,000	1,897,000	140,000
A0122Y Ad-hoc Relief Allowance 2017				81,000	
A01238 Charge Allowance			501,000	369,000	519,000
A0123G Ad-hoc Relief Allowance-2018				79,000	
A0123P Ad-hoc Relief A 2019				68,000	
A01243 Special travelling allowance				37,000	
A0124F Adhoc Relief Allowance-2021				265,000	
A0124H Special Allowance-2021			72,450,000	89,337,000	76,073,000
A0124R Ad-Hoc Relief Allowance 2022			135,193,000	99,114,000	126,655,000
A0124T Special Allowance - 2022			135,193,000	96,292,000	124,890,000
A0124X Adhoc Relief Allowance 2023				312,037,000	200,000,000
A01253 Science Teaching Allowance			117,000	255,000	123,000
A01270 Others			9,450,000	6,070,000	9,923,000
001 Others			9,450,000		9,923,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees				6,070,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,490,000**	**859,000**	**2,498,000**
A01273 Honoraria			105,000		110,000
000 Honoraria			105,000		110,000
A01274 Medical Charges			2,323,000	842,000	2,323,000
A01278 Leave Salary			62,000		65,000
A01299 Others				17,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091120	**OTHERS**					
LQ4480	**Elementary Teachers Training College**					
001	Others				17,000	
A03	**TOTAL OPERATING EXPENSES**			**42,169,000**	**33,126,000**	**49,726,000**
A032	**TOTAL COMMUNICATIONS**			**3,575,000**	**2,259,000**	**3,933,000**
A03201	Postage and Telegraph			165,000	61,000	182,000
A03202	Telephone and Trunk Call			3,300,000	2,165,000	3,630,000
A03204	Electronic Communication			110,000	33,000	121,000
A033	**TOTAL UTILITIES**			**22,728,000**	**22,624,000**	**26,864,000**
A03301	Gas			2,148,000	1,158,000	2,195,000
A03302	Water			179,000	99,000	188,000
A03303	Electricity			20,400,000	21,367,000	24,480,000
001	Electricity			20,400,000	21,367,000	24,480,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A034	**TOTAL OCCUPANCY COSTS**			**297,000**	**300,000**	**326,000**
A03402	Rent for Office Building			294,000	300,000	323,000
A03407	Rates and Taxes			3,000		3,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**8,857,000**	**4,874,000**	**11,583,000**
A03801	Training - domestic					1,500,000
A03803	Other - domestic					1,000
A03805	Travelling Allowance			5,317,000	2,269,000	5,849,000
001	Travelling Allowance			5,317,000	2,269,000	5,849,000
A03806	Transportation of Goods			26,000	3,000	29,000
A03807	P.O.L Charges			3,359,000	2,582,000	4,031,000
A03808	Conveyance Charges			155,000	20,000	171,000
A03821	Training - domestic					1,000
A03823	Other - domestic					1,000
A039	**TOTAL GENERAL**			**6,712,000**	**3,069,000**	**7,020,000**
A03901	Stationery			2,200,000	1,064,000	2,420,000
A03902	Printing and Publication			1,100,000	506,000	1,210,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091120	**OTHERS**					
LQ4480	**Elementary Teachers Training College**					
001	Printing and Publications			1,100,000	506,000	1,210,000
A03903	Conference/Seminars/Workshops/ Symposia			330,000	131,000	363,000
A03905	Newspapers Periodicals and Books			330,000	145,000	363,000
001	News Papers, Periodicals & Books			330,000	145,000	363,000
A03906	Uniforms and Protective Clothing			1,000		1,000
A03907	Advertising & Publicity			440,000	160,000	
001	Advertising & Publicity			440,000	160,000	
A03917	Law Charges			1,000		1,000
A03918	Exhibitions, Fairs & Other National Celebrations			110,000	57,000	121,000
A03919	Payments to Others for Service Rendered					121,000
001	Payments to Others for Service Rendered					121,000
A03942	Cost of Other Stores			1,100,000	489,000	1,210,000
001	Cost of Other Stores			1,100,000	489,000	1,210,000
A03970	Others			1,100,000	517,000	1,210,000
001	Others			1,100,000	517,000	1,210,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**48,604,000**	**21,829,000**	**68,961,000**
A041	**TOTAL PENSION**			**48,604,000**	**21,829,000**	**68,961,000**
A04114	Superannuation Encashment Of L.P.R			45,000,000	21,829,000	65,000,000
A04115	Social Security benefit in lieu of Pension			3,604,000		3,961,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**18,000,000**	**1,600,000**	**18,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**18,000,000**	**1,600,000**	**18,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			18,000,000	1,600,000	18,000,000
001	Fin. Assis. to the families of the persons who expires during service.			18,000,000	1,600,000	18,000,000
A09	**TOTAL PHYSICAL ASSETS**			**1,101,000**	**675,000**	**1,211,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**		**1,000**
A09203	I.T. Equipment			1,000		1,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
091	**PRE.& PRIMARY EDUCATION AFFAIR & SERVICE**					
0911	**PRE- & PRIMARY EDUCATION AFFAIR SERVICES**					
091120	**OTHERS**					
LQ4480	**Elementary Teachers Training College**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			550,000	351,000	605,000
A09601	Plant and Machinery			550,000	351,000	605,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			550,000	324,000	605,000
A09701	Purchase of Furniture and Fixture			550,000	324,000	605,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			8,744,000	4,046,000	9,619,000
A130	**TOTAL TRANSPORT**			550,000	265,000	605,000
A13001	Transport			550,000	265,000	605,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			1,620,000	791,000	1,783,000
A13101	Machinery and Equipment			1,620,000	791,000	1,783,000
A132	**TOTAL FURNITURE AND FIXTURE**			1,621,000	809,000	1,783,000
A13201	Furniture and Fixture			1,621,000	809,000	1,783,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			4,952,000	2,181,000	5,447,000
A13301	Office Buildings			1,000		1,000
A13302	Residential Buildings			1,000		1,000
A13303	Other Buildings			4,950,000	2,181,000	5,445,000
001	Other Buildings			4,950,000		5,445,000
A137	**TOTAL COMPUTER EQUIPMENT**			1,000		1,000
A13701	Hardware			1,000		1,000

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091120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
091 PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091120 OTHERS					
LQ4480 Elementary Teachers Training College					
Elementary Teachers Training College			**2,104,315,000**	**1,902,255,000**	**2,420,476,000**

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092102	**ADMINISTRATION**						
LQ4670	**Divisional Directorate of Secondary**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**137,018,000**	**154,452,000**	**158,505,000**
A011	**TOTAL PAY**		**183**	**181**	**87,306,000**	**90,998,000**	**89,982,000**
A011-1	**TOTAL PAY OF OFFICERS**		**66**	**64**	**58,704,000**	**65,164,000**	**61,806,000**
A01101	Total Basic Pay of Officers		66	64	58,645,000	63,645,000	61,741,000
D102-M	Director (S.E.)	(BPS-20)	9	9	12,750,000		14,025,000
A020-M	Additional Director	(BPS-19)	18	18	23,250,000		25,575,000
O101-M	OSD Deceased	(BPS-19)	1	1	2,440,000		2,440,000
I135-M	Incharge Officer	(BPS-17)	1		582,000		
S257-M	Student Welfare Officer	(BPS-17)	1		468,000		
A097-M	Assistant	(BPS-16)	27	27	13,905,000		14,357,000
S393-M	Senior Scale Stenographer	(BPS-16)	9	9	5,250,000		5,344,000
A01102	Personal pay				56,000	1,509,000	62,000
A01103	Special Pay				3,000	10,000	3,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**117**	**117**	**28,602,000**	**25,834,000**	**28,176,000**
A01151	Total Basic Pay of Other Staff		117	117	28,601,000	25,833,000	28,175,000
D766-M	District Scout Organizer	(BPS-15)	9	9	3,343,000		3,587,000
S216-M	Stenographer	(BPS-15)	9	9	2,844,000		3,128,000
S078-M	Senior Clerk	(BPS-14)	9	9	3,075,000		3,014,000
S219-M	Stenotypist	(BPS-12)	9	9	1,950,000		2,020,000
D186-M	Driver	(BPS-05)	9	9	1,753,000		1,839,000
C256-M	Class IV	(BPS-02)	54		11,642,000		
N006-M	Naib Qasid	(BPS-02)	9		2,344,000		
S311-M	Sanitary Worker	(BPS-02)	9		1,650,000		
C256-M	Class IV	(BPS-01)		54			10,194,000
N006-M	Naib Qasid	(BPS-01)		9			2,578,000
S311-M	Sanitary Worker	(BPS-01)		9			1,815,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092102	**ADMINISTRATION**					
LQ4670	**Divisional Directorate of Secondary**					
A01152	Personal pay			1,000	1,000	1,000
A012	**TOTAL ALLOWANCES**			**49,712,000**	**63,454,000**	**68,523,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**47,507,000**	**61,984,000**	**66,005,000**
A01201	Senior Post Allowance			1,000	132,000	1,000
A01202	House Rent Allowance			9,450,000	8,650,000	9,923,000
A01203	Conveyance Allowance			7,560,000	6,560,000	7,158,000
A0120D	Integrated Allowance			231,000	283,000	243,000
A01216	Qualification Allowance			9,000	509,000	10,000
A01217	Medical Allowance			4,620,000	4,220,000	4,568,000
A0121N	Personal Allowance			152,000	212,000	160,000
A01224	Entertainment Allowance			163,000	173,000	171,000
A0122N	Special Conveyance Allowance to Disabled Employees			15,000	148,000	16,000
A01238	Charge Allowance			578,000	542,000	497,000
A01239	Special Allowance				58,000	
001	Special Allowance				58,000	
A0124H	Special Allowance-2021			5,775,000	6,025,000	6,064,000
A0124R	Ad-Hoc Relief Allowance 2022			10,000,000	9,565,000	10,500,000
A0124T	Special Allowance - 2022			8,060,000	7,685,000	7,756,000
A0124X	Adhoc Relief Allowance 2023				15,726,000	18,000,000
A01253	Science Teaching Allowance				3,000	
A01270	Others			893,000	1,493,000	938,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			893,000	1,493,000	938,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,205,000**	**1,470,000**	**2,518,000**
A01273	Honoraria			1,470,000	980,000	1,617,000
000	Honoraria			1,470,000	980,000	1,617,000
A01274	Medical Charges			735,000	490,000	901,000
A03	**TOTAL OPERATING EXPENSES**			**7,036,000**	**4,791,000**	**7,317,000**
A032	**TOTAL COMMUNICATIONS**			**691,000**	**233,000**	**760,000**
A03201	Postage and Telegraph			195,000	40,000	215,000
A03202	Telephone and Trunk Call			494,000	192,000	543,000
A03204	Electronic Communication			1,000	1,000	1,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092102	**ADMINISTRATION**					
LQ4670	**Divisional Directorate of Secondary**					
A03205	Courier and Pilot Service			1,000		1,000
A033	**TOTAL UTILITIES**			**2,140,000**	**1,572,000**	**1,980,000**
A03301	Gas			158,000	69,000	190,000
A03302	Water			10,000	4,000	12,000
A03303	Electricity			1,970,000	1,499,000	1,776,000
001	Electricity			1,970,000	1,499,000	1,776,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A03370	Others			1,000		1,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**		**1,000**
A03407	Rates and Taxes			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,329,000**	**1,049,000**	**1,522,000**
A03805	Travelling Allowance			728,000	819,000	801,000
001	Travelling Allowance			728,000	819,000	801,000
A03806	Transportation of Goods			1,000		1,000
A03807	P.O.L Charges			600,000	230,000	720,000
A039	**TOTAL GENERAL**			**2,875,000**	**1,937,000**	**3,054,000**
A03901	Stationery			1,018,000	536,000	1,120,000
A03902	Printing and Publication			495,000	285,000	545,000
001	Printing and Publications			495,000	285,000	545,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000		1,000
A03905	Newspapers Periodicals and Books			99,000	13,000	109,000
001	News Papers, Periodicals & Books			99,000	13,000	109,000
A03906	Uniforms and Protective Clothing			101,000	57,000	110,000
A03907	Advertising & Publicity			98,000	4,000	
001	Advertising & Publicity			98,000	4,000	
A03917	Law Charges			1,000		1,000
A03918	Exhibitions, Fairs & Other National Celebrations			1,000		1,000
A03942	Cost of Other Stores			520,000	501,000	572,000
001	Cost of Other Stores			520,000	501,000	572,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092102	**ADMINISTRATION**					
LQ4670	**Divisional Directorate of Secondary**					
A03955	Computer Stationary			1,000	1,000	1,000
A03970	Others			540,000	540,000	594,000
001	Others			540,000	540,000	594,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**15,000,000**	**35,200,000**	**25,000,000**
A041	**TOTAL PENSION**			**15,000,000**	**35,200,000**	**25,000,000**
A04114	Superannuation Encashment Of L.P.R			15,000,000	35,200,000	25,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**480,000**	**2,080,000**	**1,200,000**
A052	**TOTAL GRANTS-DOMESTIC**			**480,000**	**2,080,000**	**1,200,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			480,000	2,080,000	1,200,000
001	Fin. Assis. to the families of the persons who expires during service.			480,000	2,080,000	1,200,000
A09	**TOTAL PHYSICAL ASSETS**			**412,000**	**90,000**	**452,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**3,000**		**3,000**
A09201	Hardware			1,000		1,000
A09202	Software			1,000		1,000
A09203	I.T. Equipment			1,000		1,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**1,000**
A09501	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**204,000**	**45,000**	**224,000**
A09601	Plant and Machinery			204,000	45,000	224,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**204,000**	**45,000**	**224,000**
A09701	Purchase of Furniture and Fixture			204,000	45,000	224,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092102	**ADMINISTRATION**					
LQ4670	**Divisional Directorate of Secondary**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,054,000**	**431,000**	**1,158,000**
A130	**TOTAL TRANSPORT**			**220,000**	**123,000**	**242,000**
A13001	Transport			220,000	123,000	242,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**208,000**	**111,000**	**229,000**
A13101	Machinery and Equipment			208,000	111,000	229,000
A132	**TOTAL FURNITURE AND FIXTURE**			**208,000**	**111,000**	**229,000**
A13201	Furniture and Fixture			208,000	111,000	229,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**162,000**	**19,000**	**177,000**
A13303	Other Buildings			1,000		
A13370	Others			161,000	19,000	177,000
001	Others			161,000		177,000
A137	**TOTAL COMPUTER EQUIPMENT**			**255,000**	**67,000**	**280,000**
A13701	Hardware			55,000	6,000	60,000
A13703	I.T. Equipment			200,000	61,000	220,000
A138	**TOTAL GENERAL**			**1,000**		**1,000**
A13801	Maintenance of Gardens			1,000		1,000
Divisional Directorate of Secondary				**161,000,000**	**197,044,000**	**193,632,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092102	**ADMINISTRATION**						
SP4102	**Director Public Instuction(Secondary Education) Education Department South Punjab**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**7,996,000**	**10,277,000**	**10,212,000**
A011	**TOTAL PAY**		**10**	**10**	**4,308,000**	**4,765,000**	**4,641,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,971,000**	**4,194,000**	**3,242,000**
A01101	Total Basic Pay of Officers		4	4	2,904,000	4,193,000	3,193,000
D123-M	Director Public Instruction	(BPS-20)	1	1	1,516,000		1,671,000
A099-M	Assistant Accounts Officer	(BPS-17)	1	1	348,000		383,000
A146-M	Assistant Director	(BPS-17)	1	1	606,000		667,000
C509-M	Senior Computer Operator	(BPS-16)	1	1	434,000		472,000
A01102	Personal pay				67,000	1,000	49,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,337,000**	**571,000**	**1,399,000**
A01151	Total Basic Pay of Other Staff		6	6	1,337,000	571,000	1,399,000
J221-M	Junior Computer Operator	(BPS-12)	1	1	243,000		267,000
J019-M	Junior Clerk	(BPS-11)	1	1	312,000		302,000
D186-M	Driver	(BPS-05)	1	1	206,000		227,000
C112-M	Chowkidar	(BPS-01)	1	1	176,000		163,000
N006-M	Naib Qasid	(BPS-01)	1	1	200,000		220,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	1	1	200,000		220,000
A012	**TOTAL ALLOWANCES**				**3,688,000**	**5,512,000**	**5,571,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,812,000**	**3,647,000**	**4,747,000**
A01201	Senior Post Allowance				1,000	15,000	1,000
A01202	House Rent Allowance				454,000	444,000	477,000
A01203	Conveyance Allowance				293,000	224,000	307,000
A0120D	Integrated Allowance				23,000	1,000	16,000
A01216	Qualification Allowance				111,000	180,000	67,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092102	**ADMINISTRATION**					
SP4102	**Director Public Instuction(Secondary Education) Education Department South Punjab**					
A01217	Medical Allowance			236,000	147,000	241,000
A0121N	Personal Allowance				83,000	
A01224	Entertainment Allowance			7,000	7,000	7,000
A01226	Computer Allowance					1,000
A0122N	Special Conveyance Allowance to Disabled Employees			26,000	1,000	24,000
A01238	Charge Allowance			81,000	72,000	85,000
A0124H	Special Allowance-2021			464,000	293,000	458,000
A0124R	Ad-Hoc Relief Allowance 2022			558,000	448,000	586,000
A0124T	Special Allowance - 2022			558,000	234,000	586,000
A0124X	Adhoc Relief Allowance 2023				1,398,000	1,890,000
A01270	Others				100,000	1,000
001	Others					1,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				100,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**876,000**	**1,865,000**	**824,000**
A01271	Overtime Allowance			2,000	1,000	2,000
A01272	Night duty allowance			2,000	1,000	2,000
A01273	Honoraria			165,000	565,000	173,000
000	Honoraria			165,000	565,000	173,000
A01274	Medical Charges			495,000	1,295,000	453,000
A01277	Contingent Paid Staff			210,000	1,000	192,000
A01278	Leave Salary			2,000	2,000	2,000
A03	**TOTAL OPERATING EXPENSES**			**7,456,000**	**4,938,000**	**5,202,000**
A032	**TOTAL COMMUNICATIONS**			**1,089,000**	**271,000**	**632,000**
A03201	Postage and Telegraph			319,000	42,000	177,000
A03202	Telephone and Trunk Call			319,000	227,000	204,000
A03204	Electronic Communication			132,000	1,000	74,000
A03205	Courier and Pilot Service			319,000	1,000	177,000
A033	**TOTAL UTILITIES**			**1,639,000**	**691,000**	**1,510,000**
A03301	Gas			103,000	1,000	97,000
A03302	Water			103,000	79,000	97,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092102	**ADMINISTRATION**					
SP4102	**Director Public Instuction(Secondary Education) Education Department South Punjab**					
A03303	Electricity			1,430,000	610,000	1,313,000
001	Electricity			1,430,000	610,000	1,313,000
A03304	Hot and Cold Weather Charges			2,000		2,000
A03305	POL for Generator			1,000	1,000	1,000
A034	**TOTAL OCCUPANCY COSTS**			**4,000**	**1,000**	**5,000**
A03402	Rent for Office Building			2,000	1,000	3,000
A03407	Rates and Taxes			2,000		2,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,483,000**	**1,115,000**	**1,207,000**
A03804	Other -international					1,000
A03805	Travelling Allowance			635,000	351,000	444,000
001	Travelling Allowance			635,000	351,000	444,000
A03806	Transportation of Goods			2,000		2,000
A03807	P.O.L Charges			780,000	755,000	700,000
A03808	Conveyance Charges			66,000	9,000	60,000
A039	**TOTAL GENERAL**			**3,241,000**	**2,860,000**	**1,848,000**
A03901	Stationery			632,000	225,000	432,000
A03902	Printing and Publication			320,000	117,000	180,000
001	Printing and Publications			320,000	117,000	180,000
A03903	Conference/Seminars/Workshops/ Symposia			2,000		2,000
A03904	Hire of Vehicles			1,000	900,000	1,000
A03905	Newspapers Periodicals and Books			2,000		2,000
001	News Papers, Periodicals & Books			2,000		2,000
A03906	Uniforms and Protective Clothing			2,000	23,000	2,000
A03907	Advertising & Publicity			116,000	44,000	
001	Advertising & Publicity			116,000	44,000	
A03917	Law Charges			66,000		60,000
A03918	Exhibitions, Fairs & Other National Celebrations			2,000		2,000
A03919	Payments to Others for Service Rendered			319,000	1,000	178,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092102	**ADMINISTRATION**					
SP4102	**Director Public Instuction(Secondary Education) Education Department South Punjab**					
001	Payments to Others for Service Rendered			319,000	1,000	178,000
A03936	Foreign/Inland Training Course Fee			2,000		2,000
001	Foreign Training			2,000		2,000
A03942	Cost of Other Stores			620,000	626,000	349,000
001	Cost of Other Stores			620,000	626,000	349,000
A03955	Computer Stationary			594,000	363,000	328,000
A03970	Others			561,000	561,000	308,000
001	Others			561,000	561,000	308,000
A03977	Stipend to Girls Students			2,000		2,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**2,000**
A041	**TOTAL PENSION**			**1,000**		**2,000**
A04114	Superannuation Encashment Of L.P.R			1,000		2,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**3,500,000**	**2,646,000**	**3,209,000**
A052	**TOTAL GRANTS-DOMESTIC**			**3,500,000**	**2,646,000**	**3,209,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			3,500,000	2,646,000	3,209,000
001	Fin. Assis. to the families of the persons who expires during service.			3,500,000	2,646,000	3,209,000
A06	**TOTAL TRANSFERS**			**253,000**	**86,000**	**151,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**253,000**	**86,000**	**151,000**
A06301	Entertainments & Gifts			253,000	86,000	151,000
001	Entertainment & Gifts			253,000		151,000
A09	**TOTAL PHYSICAL ASSETS**			**754,000**	**234,000**	**839,000**
A091	**TOTAL PURCHASE OF BUILDING**			**2,000**		**12,000**
A09101	Land and buildings					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092102	**ADMINISTRATION**					
SP4102	**Director Public Instuction(Secondary Education) Education Department South Punjab**					
A09106	Plant and Machinery			1,000		1,000
A09107	Furniture and Fixtures			1,000		10,000
A092	**TOTAL COMPUTER EQUIPMENT**			**622,000**	**195,000**	**684,000**
A09201	Hardware			260,000	75,000	286,000
A09202	Software			2,000		2,000
A09203	I.T. Equipment			360,000	120,000	396,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**2,000**		**2,000**
A09501	Transport			2,000		2,000
001	Transport			2,000		2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**116,000**	**38,000**	**128,000**
A09601	Plant and Machinery			116,000	38,000	128,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**12,000**	**1,000**	**13,000**
A09701	Purchase of Furniture and Fixture			12,000	1,000	13,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,080,000**	**491,000**	**971,000**
A130	**TOTAL TRANSPORT**			**2,000**	**1,000**	**2,000**
A13001	Transport			2,000	1,000	2,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**2,000**	**1,000**	**2,000**
A13101	Machinery and Equipment			2,000	1,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092102	**ADMINISTRATION**					
SP4102	**Director Public Instuction(Secondary Education) Education Department South Punjab**					
A132	**TOTAL FURNITURE AND FIXTURE**			2,000	1,000	10,000
A13201	Furniture and Fixture			2,000	1,000	10,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			596,000	307,000	602,000
A13301	Office Buildings			594,000	307,000	600,000
001	Office Buildings			594,000		600,000
A13370	Others			2,000		2,000
A137	**TOTAL COMPUTER EQUIPMENT**			478,000	181,000	355,000
A13701	Hardware			176,000	48,000	108,000
A13702	Software			126,000	55,000	139,000
A13703	I.T. Equipment			176,000	78,000	108,000
Director Public Instuction(Secondary Education) Education Department South Punjab				**21,040,000**	**18,672,000**	**20,586,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092102	**ADMINISTRATION**						
LQ4479	**Direction (Secondary Education)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**90,271,000**	**98,293,000**	**107,369,000**
A011	**TOTAL PAY**		**119**	**119**	**48,510,000**	**55,461,000**	**63,060,000**
A011-1	**TOTAL PAY OF OFFICERS**		**47**	**47**	**27,313,000**	**40,450,000**	**38,927,000**
A01101	Total Basic Pay of Officers		47	47	26,400,000	39,400,000	37,597,000
A018-M	Additional D.P.I.	(BPS-20)	1	1	1,500,000		1,725,000
D100-M	Director	(BPS-20)	3	3	1,500,000		7,254,000
D123-M	Director Public Instruction	(BPS-20)	1	1	1,500,000		1,725,000
A157-M	Assistant Director Of Education	(BPS-17)	8	8	4,000,000		4,600,000
S211-M	Statistical Officer	(BPS-17)	1	1	1,000,000		1,262,000
S282-M	Superintendent	(BPS-17)	13	13	8,000,000		10,000,000
A097-M	Assistant	(BPS-16)	19	19	8,000,000		10,000,000
S393-M	Senior Scale Stenographer	(BPS-16)	1	1	900,000		1,031,000
A01102	Personal pay				900,000	1,050,000	1,330,000
A01103	Special Pay				13,000		
A011-2	**TOTAL PAY OF OTHER STAFF**		**72**	**72**	**21,197,000**	**15,011,000**	**24,133,000**
A01151	Total Basic Pay of Other Staff		72	72	21,197,000	15,000,000	24,133,000
S334-M	Stenographer/Steno-Typist	(BPS-15)	7	7	3,500,000		4,025,000
S078-M	Senior Clerk	(BPS-14)	10	10	4,000,000		4,976,000
J019-M	Junior Clerk	(BPS-11)	12	12	3,500,000		4,025,000
B005-M	Baildar	(BPS-05)	1	1	397,000		450,000
S325-M	Sweeper/Sanitary Worker	(BPS-05)	2	1	750,000		450,000
D186-M	Driver	(BPS-04)	6	6	1,600,000		1,992,000
O101-M	OSD Deceased	(BPS-04)	2	2	500,000		875,000
W019-M	Water Carrier	(BPS-03)		1			300,000
D003-M	Daftri	(BPS-02)	4	4	1,200,000		1,040,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092102	**ADMINISTRATION**						
LQ4479	**Direction (Secondary Education)**						
W019-M	Water Carrier	(BPS-02)	1		350,000		
N006-M	Naib Qasid	(BPS-01)	21	21	4,000,000		4,200,000
S059-M	Security Guard	(BPS-01)	6	6	1,400,000		1,550,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)		1			250,000
A01152	Personal pay					11,000	
A012	**TOTAL ALLOWANCES**				**41,761,000**	**42,832,000**	**44,309,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**41,511,000**	**38,182,000**	**44,009,000**
A01201	Senior Post Allowance				75,000	61,000	80,000
A01202	House Rent Allowance				3,800,000	3,400,000	5,230,000
A01203	Conveyance Allowance				4,450,000	3,150,000	4,600,000
A0120D	Integrated Allowance				400,000	250,000	374,000
A01216	Qualification Allowance				210,000	150,000	360,000
A01217	Medical Allowance				2,533,000	1,733,000	2,500,000
A0121N	Personal Allowance				350,000	490,000	850,000
A01224	Entertainment Allowance				36,000	36,000	36,000
A0122N	Special Conveyance Allowance to Disabled Employees				72,000	24,000	75,000
A01238	Charge Allowance				72,000	78,000	72,000
A0124H	Special Allowance-2021				5,655,000	4,055,000	5,700,000
A0124R	Ad-Hoc Relief Allowance 2022				7,170,000	5,070,000	7,200,000
A0124T	Special Allowance - 2022				6,000,000	4,100,000	732,000
A0124X	Adhoc Relief Allowance 2023				10,562,000	15,574,000	16,000,000
A01270	Others				126,000	11,000	200,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				126,000	11,000	200,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**250,000**	**4,650,000**	**300,000**
A01273	Honoraria				250,000	4,650,000	300,000
000	Honoraria				250,000	4,650,000	300,000
A03	**TOTAL OPERATING EXPENSES**				**8,067,000**	**11,347,000**	**11,140,000**
A032	**TOTAL COMMUNICATIONS**				**867,000**	**387,000**	**1,000,000**
A03201	Postage and Telegraph				242,000	112,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092102	**ADMINISTRATION**					
LQ4479	**Direction (Secondary Education)**					
A03202	Telephone and Trunk Call			625,000	275,000	700,000
A033	**TOTAL UTILITIES**			**2,460,000**	**1,422,000**	**3,650,000**
A03301	Gas			450,000	107,000	600,000
A03302	Water			150,000	94,000	600,000
A03303	Electricity			1,700,000	1,124,000	2,000,000
001	Electricity			1,700,000	1,124,000	2,000,000
A03304	Hot and Cold Weather Charges			60,000		50,000
A03305	POL for Generator			100,000	97,000	400,000
A034	**TOTAL OCCUPANCY COSTS**			**30,000**	**9,000**	**50,000**
A03407	Rates and Taxes			30,000	9,000	50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,745,000**	**5,319,000**	**4,050,000**
A03805	Travelling Allowance			700,000	1,060,000	1,000,000
001	Travelling Allowance			700,000	1,060,000	1,000,000
A03806	Transportation of Goods			25,000	550,000	30,000
A03807	P.O.L Charges			2,000,000	3,700,000	3,000,000
A03808	Conveyance Charges			20,000	9,000	20,000
A039	**TOTAL GENERAL**			**1,965,000**	**4,210,000**	**2,390,000**
A03901	Stationery			850,000	1,650,000	1,000,000
A03902	Printing and Publication			120,000	320,000	150,000
001	Printing and Publications			120,000	320,000	150,000
A03903	Conference/Seminars/Workshops/ Symposia			10,000		50,000
A03905	Newspapers Periodicals and Books			50,000		70,000
001	News Papers, Periodicals & Books			50,000		70,000
A03906	Uniforms and Protective Clothing			50,000		70,000
A03907	Advertising & Publicity			60,000	10,000	
001	Advertising & Publicity			60,000	10,000	
A03917	Law Charges			10,000		10,000
A03918	Exhibitions, Fairs & Other National Celebrations			35,000		40,000
A03942	Cost of Other Stores			150,000	250,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092102	**ADMINISTRATION**					
LQ4479	**Direction (Secondary Education)**					
001	Cost of Other Stores			150,000	250,000	200,000
A03955	Computer Stationary			130,000	480,000	200,000
A03970	Others			500,000	1,500,000	600,000
001	Others			500,000	1,500,000	600,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,075,000**	**139,000**	**1,500,000**
A041	**TOTAL PENSION**			**1,075,000**	**139,000**	**1,500,000**
A04114	Superannuation Encashment Of L.P.R			1,075,000	139,000	1,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,500,000**		**2,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,500,000**		**2,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,500,000		2,500,000
001	Fin. Assis. to the families of the persons who expires during service.			2,500,000		2,500,000
A06	**TOTAL TRANSFERS**			**50,000**	**56,000**	**60,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**50,000**	**56,000**	**60,000**
A06301	Entertainments & Gifts			50,000	56,000	60,000
001	Entertainment & Gifts			50,000		60,000
A09	**TOTAL PHYSICAL ASSETS**			**42,000**	**7,000**	**42,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**22,000**	**7,000**	**22,000**
A09201	Hardware			20,000	7,000	20,000
A09202	Software			2,000		2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**20,000**		**20,000**
A09601	Plant and Machinery			20,000		20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092102	**ADMINISTRATION**					
LQ4479	**Direction (Secondary Education)**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,275,000**	**1,104,000**	**1,470,000**
A130	**TOTAL TRANSPORT**			**800,000**	**783,000**	**880,000**
A13001	Transport			800,000	783,000	880,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**325,000**	**274,000**	**400,000**
A13101	Machinery and Equipment			325,000	274,000	400,000
A132	**TOTAL FURNITURE AND FIXTURE**			**60,000**	**39,000**	**70,000**
A13201	Furniture and Fixture			60,000	39,000	70,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**60,000**		**70,000**
A13370	Others			60,000		70,000
001	Others			60,000		70,000
A137	**TOTAL COMPUTER EQUIPMENT**			**30,000**	**8,000**	**50,000**
A13701	Hardware			10,000		20,000
A13703	I.T. Equipment			20,000	8,000	30,000
Direction (Secondary Education)				**103,280,000**	**110,946,000**	**124,081,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092102	**ADMINISTRATION**						
LQ4481	**Program Management & Implementation Unit**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**254,518,000**	**235,904,000**	**268,127,000**
A011	**TOTAL PAY**		**340**	**340**	**136,527,000**	**107,145,000**	**145,940,000**
A011-1	**TOTAL PAY OF OFFICERS**		**163**	**163**	**98,139,000**	**67,567,000**	**104,433,000**
A01101	Total Basic Pay of Officers		163	163	97,997,000	65,173,000	104,275,000
P240-M	Programme Director	(BPS-20)	1	1	1,091,000		1,200,000
A467-M	Additional Programme Director	(BPS-18)	1	1	955,000		1,051,000
D051-M	Deputy Director	(BPS-18)	4	4	4,106,000		4,517,000
S315-M	System Analyst	(BPS-18)	1	1	1,025,000		1,000,000
A012-M	Accounts Officer	(BPS-17)	1	1	781,000		859,000
A031-M	Administration Officer	(BPS-17)	1	1	781,000		859,000
A146-M	Assistant Director	(BPS-17)	1	1	781,000		859,000
D304-M	Database Administrator	(BPS-17)	1	1	854,000		900,000
D307-M	District Monitoring Officer	(BPS-17)	36	36	31,216,000		32,000,000
M093-M	Media Manager	(BPS-17)	1	1	854,000		900,000
M156-M	Monitoring Evaluation Officer	(BPS-17)	5	5	4,264,000		4,300,000
M244-M	Manager Management Information System	(BPS-17)	1	1	854,000		900,000
A097-M	Assistant	(BPS-16)	37	37	14,135,000		15,000,000
S412-M	Senior Data Processor	(BPS-16)	72	72	36,300,000		39,930,000
A01102	Personal pay				12,000	1,781,000	13,000
A01103	Special Pay				65,000	2,000	72,000
A01105	Qualification Pay				65,000	41,000	72,000
A01106	Total Pay of contract staff					570,000	
A01150	Others						1,000
002	Pay of Officers						1,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**177**	**177**	**38,388,000**	**39,578,000**	**41,507,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092102	**ADMINISTRATION**						
LQ4481	**Program Management & Implementation Unit**						
A01151	Total Basic Pay of Other Staff		77	77	16,950,000	38,809,000	18,605,000
S216-M	Stenographer	(BPS-15)	5	5	1,400,000		1,500,000
D025-M	Data Processor	(BPS-12)	37	37	12,958,000		14,254,000
N006-M	Naib Qasid	(BPS-01)	35	35	2,592,000		2,851,000
A01156	Total Pay of contract staff		100	100	21,438,000	769,000	22,902,000
A334-M	Accountant	(BPS-15)	3	3	972,000		1,069,000
T139-M	Technical Support Supervisor/Hardware	(BPS-15)	1	1	342,000		376,000
S078-M	Senior Clerk	(BPS-14)	1	1	286,000		315,000
J221-M	Junior Computer Operator	(BPS-12)	48	48	10,842,000		11,926,000
T036-M	Telephone Operator	(BPS-11)		1			216,000
T036-M	Telephone Operator	(BPS-08)	1		196,000		
D186-M	Driver	(BPS-05)		46			9,000,000
D186-M	Driver	(BPS-04)	46		8,800,000		
001	Pay of Contract Staff (Officials)				21,438,000		22,902,000
A012	**TOTAL ALLOWANCES**				**117,991,000**	**128,759,000**	**122,187,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**100,965,000**	**110,934,000**	**103,458,000**
A01201	Senior Post Allowance				54,000		57,000
A01202	House Rent Allowance				12,483,000	6,142,000	13,000,000
A01203	Conveyance Allowance				17,363,000	7,936,000	17,363,000
A0120D	Integrated Allowance				1,000	22,000	1,000
A01216	Qualification Allowance				538,000	938,000	565,000
A01217	Medical Allowance				9,144,000	3,880,000	9,144,000
A0121N	Personal Allowance				10,246,000	1,656,000	10,246,000
A0121Q	Audit & Accounts Allowance				162,000		162,000
A01224	Entertainment Allowance				27,000	6,000	28,000
A01226	Computer Allowance				2,890,000	1,231,000	3,000,000
A01228	Orderly Allowance				61,000		61,000
A0122M	Adhoc Relief Allowance-2016					112,000	
A0122N	Special Conveyance Allowance to Disabled Employees				1,000	72,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017					141,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092102	**ADMINISTRATION**					
LQ4481	**Program Management & Implementation Unit**					
A01236	Deputation Allowance			1,000	209,000	1,000
A01238	Charge Allowance				444,000	1,000
A01239	Special Allowance			1,000	2,000	1,000
001	Special Allowance			1,000	2,000	1,000
A0123E	Executive Allowance			1,000	1,708,000	1,000
A0123G	Ad-hoc Relief Allowance-2018				92,000	
A0123P	Ad-hoc Relief A 2019				12,000	
A0124F	Adhoc Relief Allowance-2021				2,000	
A0124H	Special Allowance-2021			10,500,000	9,159,000	11,025,000
A0124R	Ad-Hoc Relief Allowance 2022			1,000,000	10,009,000	1,000,000
A0124T	Special Allowance - 2022			16,000,000	9,154,000	16,800,000
A0124X	Adhoc Relief Allowance 2023				33,332,000	
A01250	Incentive Allowance			1,000	12,138,000	1,000
A01270	Others			20,491,000	12,537,000	21,000,000
001	Others			10,246,000		10,000,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			10,245,000	12,537,000	11,000,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**17,026,000**	**17,825,000**	**18,729,000**
A01273	Honoraria			1,500,000	1,794,000	1,650,000
000	Honoraria			1,500,000	1,794,000	1,650,000
A01274	Medical Charges			5,000,000	531,000	5,500,000
A01277	Contingent Paid Staff			10,500,000	15,500,000	11,550,000
A01278	Leave Salary			26,000		29,000
A03	**TOTAL OPERATING EXPENSES**			**17,235,793,000**	**15,720,560,000**	**15,354,473,000**
A032	**TOTAL COMMUNICATIONS**			**5,197,000**	**4,738,000**	**5,458,000**
A03201	Postage and Telegraph					1,000
A03202	Telephone and Trunk Call			4,220,000	2,503,000	4,431,000
A03204	Electronic Communication			326,000	1,875,000	342,000
A03205	Courier and Pilot Service			651,000	360,000	684,000
A033	**TOTAL UTILITIES**			**6,444,000**	**9,823,000**	**7,733,000**
A03301	Gas			233,000	125,000	280,000
A03302	Water			651,000	350,000	781,000
A03303	Electricity			5,558,000	6,848,000	6,670,000
001	Electricity			5,558,000	6,848,000	6,670,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102 ADMINISTRATION					
LQ4481 Program Management & Implementation Unit					
A03304 Hot and Cold Weather Charges			1,000		1,000
A03305 POL for Generator			1,000	2,500,000	1,000
A034 TOTAL OCCUPANCY COSTS			**11,093,000**	**3,824,000**	**12,202,000**
A03402 Rent for Office Building			10,292,000	3,520,000	11,321,000
A03407 Rates and Taxes			800,000	114,000	880,000
A03412 Swerage Charges/Waste Charges			1,000	190,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			**103,391,000**	**105,098,000**	**116,843,000**
A03801 Training - domestic			928,000		1,021,000
001 Training - domestic			928,000		1,021,000
A03805 Travelling Allowance			11,000,000	3,446,000	12,100,000
001 Travelling Allowance			11,000,000	3,446,000	12,100,000
A03806 Transportation of Goods			60,341,000	73,429,000	66,375,000
A03807 P.O.L Charges			31,122,000	28,223,000	37,346,000
A03808 Conveyance Charges					1,000
A039 TOTAL GENERAL			**17,109,668,000**	**15,597,077,000**	**15,212,237,000**
A03901 Stationery			2,323,000	1,462,000	2,555,000
A03902 Printing and Publication			9,000,000	663,000	9,900,000
001 Printing and Publications			9,000,000	663,000	9,900,000
A03903 Conference/Seminars/Workshops/ Symposia					1,000
A03905 Newspapers Periodicals and Books			465,000	156,000	512,000
001 News Papers, Periodicals & Books			465,000	156,000	512,000
A03906 Uniforms and Protective Clothing			326,000	281,000	359,000
A03907 Advertising & Publicity			7,632,000	1,420,000	
001 Advertising & Publicity			7,632,000	1,420,000	
A03915 Payments to Govt. Deptt. for Service Rendered			94,000		100,000
001 Payments to Govt. Dept.			94,000		100,000
A03919 Payments to Others for Service Rendered			3,251,000	6,450,000	3,576,000
001 Payments to Others for Service Rendered			3,251,000	6,450,000	3,576,000
A03942 Cost of Other Stores			928,000	1,049,000	1,021,000
001 Cost of Other Stores			928,000	1,049,000	1,021,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092102	**ADMINISTRATION**					
LQ4481	**Program Management & Implementation Unit**					
A03955	Computer Stationary			2,323,000	2,386,000	2,555,000
A03970	Others			2,323,000	2,323,000	2,555,000
001	Others			2,323,000	2,323,000	2,555,000
A03975	School Management Committee (SMC)			1,000		1,000
A03977	Stipend to Girls Students			6,081,000,000	4,581,000,000	6,689,100,000
A03978	Free Text Books			11,000,000,000	10,999,887,000	8,500,000,000
A03980	Incremental Technical Assistance Staffing			1,000		1,000
A03982	Capacity Building			1,000		1,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,000,000**	**638,000**	**4,000,000**
A041	**TOTAL PENSION**			**3,000,000**	**638,000**	**4,000,000**
A04114	Superannuation Encashment Of L.P.R			3,000,000	638,000	4,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**16,431,001,000**	**18,754,813,000**	**18,098,601,000**
A052	**TOTAL GRANTS-DOMESTIC**			**16,431,001,000**	**18,754,813,000**	**18,098,601,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			5,000,000		30,000,000
001	Fin. Assis. to the families of the persons who expires during service.			5,000,000		30,000,000
A05270	To Others			16,426,001,000	18,754,813,000	18,068,601,000
001	Others				18,754,813,000	
080	School Infrastructure Improvement Programme (SIIP)			1,000		1,000
AD7	Block Allocation for Augmentation of Non-Salary component in 18 Districts.			16,426,000,000		18,068,600,000
A06	**TOTAL TRANSFERS**			**111,000**		**122,000**
A061	**TOTAL SCHOLARSHIP**			**1,000**		**1,000**
A06103	Cash Awards			1,000		1,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**110,000**		**121,000**
A06301	Entertainments & Gifts			110,000		121,000
001	Entertainment & Gifts			110,000		121,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092102	**ADMINISTRATION**					
LQ4481	**Program Management & Implementation Unit**					
A09	**TOTAL PHYSICAL ASSETS**			**1,875,000**	**414,000**	**2,063,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,406,000**	**414,000**	**1,546,000**
A09201	Hardware			1,104,000	414,000	1,214,000
A09202	Software			23,000		25,000
A09203	I.T. Equipment			279,000		307,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**97,000**		**107,000**
A09501	Transport			97,000		107,000
001	Transport			97,000		107,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**186,000**		**205,000**
A09601	Plant and Machinery			186,000		205,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**186,000**		**205,000**
A09701	Purchase of Furniture and Fixture			186,000		205,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**7,859,000**	**7,691,000**	**8,646,000**
A130	**TOTAL TRANSPORT**			**5,855,000**	**5,638,000**	**6,441,000**
A13001	Transport			5,855,000	5,638,000	6,441,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**747,000**	**801,000**	**822,000**
A13101	Machinery and Equipment			747,000	801,000	822,000
A132	**TOTAL FURNITURE AND FIXTURE**			**428,000**	**577,000**	**471,000**
A13201	Furniture and Fixture			428,000	577,000	471,000

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092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102 ADMINISTRATION					
LQ4481 Program Management & Implementation Unit					
A133 TOTAL BUILDINGS AND STRUCTURE			2,000		2,000
A13301 Office Buildings			1,000		1,000
001 Office Buildings			1,000		1,000
A13303 Other Buildings			1,000		1,000
001 Other Buildings					1,000
A137 TOTAL COMPUTER EQUIPMENT			827,000	675,000	910,000
A13701 Hardware			534,000	351,000	587,000
A13702 Software			26,000	3,000	29,000
A13703 I.T. Equipment			267,000	321,000	294,000
Program Management & Implementation Unit			**33,934,157,000**	**34,720,020,000**	**33,736,032,000**

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092120	**OTHERS**					
AQ4002	**Cadet College Hassanabdal**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**29,000,000**	**28,500,000**	**19,000,000**
A011	**TOTAL PAY**			**21,000,000**	**19,500,000**	**13,000,000**
A011-1	**TOTAL PAY OF OFFICERS**			**9,000,000**	**9,000,000**	**6,000,000**
A01150	Others			9,000,000	9,000,000	6,000,000
002	Pay of Officers			9,000,000	9,000,000	6,000,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**12,000,000**	**10,500,000**	**7,000,000**
A01170	Others			12,000,000	10,500,000	7,000,000
002	Pay of Other Staff			12,000,000	10,500,000	7,000,000
A012	**TOTAL ALLOWANCES**			**8,000,000**	**9,000,000**	**6,000,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**8,000,000**	**9,000,000**	**6,000,000**
A01270	Others			8,000,000	9,000,000	6,000,000
001	Others			8,000,000		6,000,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				9,000,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**	**1,000,000**	**1,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000,000**	**1,000,000**	**1,000,000**
A05270	To Others			1,000,000	1,000,000	1,000,000
001	Others				1,000,000	
028	Cadet College Hasanabdal			1,000,000		1,000,000
Cadet College Hassanabdal				**30,000,000**	**29,500,000**	**20,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120 OTHERS					
BO4008 Sadiq Public High School Bahawalpur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**60,000,000**	**60,000,000**	**60,000,000**
A011 TOTAL PAY			**44,220,000**	**44,220,000**	**44,220,000**
A011-1 TOTAL PAY OF OFFICERS			**37,533,000**	**37,533,000**	**37,533,000**
A01150 Others			37,533,000	37,533,000	37,533,000
002 Pay of Officers			37,533,000	37,533,000	37,533,000
A011-2 TOTAL PAY OF OTHER STAFF			**6,687,000**	**6,687,000**	**6,687,000**
A01170 Others			6,687,000	6,687,000	6,687,000
002 Pay of Other Staff			6,687,000	6,687,000	6,687,000
A012 TOTAL ALLOWANCES			**15,780,000**	**15,780,000**	**15,780,000**
A012-1 TOTAL REGULAR ALLOWANCES			**15,780,000**	**15,780,000**	**15,780,000**
A01202 House Rent Allowance			1,329,000	1,329,000	1,329,000
A01203 Conveyance Allowance			2,421,000	2,421,000	2,421,000
A01205 Dearness Allowance			3,129,000	3,129,000	3,129,000
A01209 Special Additional Allowance			5,697,000	5,697,000	5,697,000
A01239 Special Allowance			3,204,000	3,204,000	3,204,000
001 Special Allowance			3,204,000	3,204,000	3,204,000
Sadiq Public High School Bahawalpur			**60,000,000**	**60,000,000**	**60,000,000**

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092120	**OTHERS**						
LQ4620	**Punjab National Museum of Science & Technology Lahore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**37,369,000**	**35,526,000**	**45,379,000**
A011	**TOTAL PAY**		**63**	**63**	**24,047,000**	**18,941,000**	**25,620,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**6,662,000**	**6,765,000**	**7,146,000**
A01101	Total Basic Pay of Officers		7	7	6,662,000	6,765,000	7,146,000
D100-M	Director	(BPS-20)	1	1	1,971,000		2,060,000
B139-M	Biologist	(BPS-17)	1	1	1,092,000		1,201,000
G093-M	Graphic/Exhibit Designer	(BPS-17)	1	1	1,091,000		1,200,000
A097-M	Assistant	(BPS-16)	1	1	479,000		527,000
P037-M	Personal Assistant	(BPS-16)	1	1	744,000		744,000
S393-M	Senior Scale Stenographer	(BPS-16)	1	1	806,000		887,000
S613-M	Senior Exhibi Preparator	(BPS-16)	1	1	479,000		527,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**56**	**56**	**17,385,000**	**12,176,000**	**18,474,000**
A01151	Total Basic Pay of Other Staff		56	56	17,385,000	12,140,000	18,474,000
A334-M	Accountant	(BPS-15)	1	1	810,000		846,000
G061-M	Guide	(BPS-14)	1	1	362,000		398,000
S078-M	Senior Clerk	(BPS-14)	2	2	1,037,000		1,141,000
E173-M	Exhibit Preparator	(BPS-12)	1	1	395,000		435,000
A605-M	Artist Painter	(BPS-11)	2	2	563,000		619,000
J019-M	Junior Clerk	(BPS-11)	1	1	537,000		591,000
T025-M	Technical Store Keeper	(BPS-11)	1	1	314,000		345,000
S462-M	Senior Electrician	(BPS-10)	1	1	309,000		340,000
S614-M	Skilld Craftsman	(BPS-10)	1	1	395,000		431,000
T028-M	Technician	(BPS-10)	3	3	1,257,000		1,382,000
E034-M	Electrician	(BPS-08)	1	1	384,000		422,000
A606-M	Assistant Care Taker	(BPS-07)	1	1	224,000		223,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092120	**OTHERS**						
LQ4620	**Punjab National Museum of Science & Technology Lahore**						
C027-M	Carpenter	(BPS-07)	2	2	660,000		726,000
C406-M	Computer Graphist	(BPS-04)	1	1	267,000		294,000
D186-M	Driver	(BPS-04)	3	3	617,000		679,000
P317-M	Painter / Polisman	(BPS-04)	1	1	213,000		234,000
G094-M	Gallery Attendant	(BPS-02)	11	11	3,000,000		3,300,000
W071-M	Workshop Attendant	(BPS-02)	3	3	1,100,000		1,195,000
M019-M	Mali	(BPS-01)	2	2	449,000		472,000
N006-M	Naib Qasid	(BPS-01)	7	7	1,863,000		1,903,000
S059-M	Security Guard	(BPS-01)	6	6	1,739,000		1,519,000
S311-M	Sanitary Worker	(BPS-01)	4	4	890,000		979,000
A01152	Personal pay					36,000	
A012	**TOTAL ALLOWANCES**				**13,322,000**	**16,585,000**	**19,759,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,873,000**	**15,661,000**	**18,264,000**
A01202	House Rent Allowance				1,398,000	1,410,000	1,468,000
A01203	Conveyance Allowance				1,659,000	1,124,000	1,742,000
A0120D	Integrated Allowance				95,000	130,000	100,000
A01217	Medical Allowance				1,245,000	850,000	1,225,000
A0121N	Personal Allowance				57,000	59,000	60,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0124H	Special Allowance-2021				2,471,000	1,728,000	2,472,000
A0124R	Ad-Hoc Relief Allowance 2022				2,471,000	1,822,000	2,595,000
A0124T	Special Allowance - 2022				2,471,000	2,471,000	2,595,000
A0124X	Adhoc Relief Allowance 2023					5,955,000	6,000,000
A01270	Others					106,000	1,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees					106,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,449,000**	**924,000**	**1,495,000**
A01271	Overtime Allowance				1,000		1,000
A01273	Honoraria				923,000	924,000	969,000
000	Honoraria				923,000	924,000	969,000
A01274	Medical Charges				350,000		350,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092120	**OTHERS**					
LQ4620	**Punjab National Museum of Science & Technology Lahore**					
A01277	Contingent Paid Staff			175,000		175,000
A03	**TOTAL OPERATING EXPENSES**			**6,009,000**	**5,303,000**	**6,292,000**
A032	**TOTAL COMMUNICATIONS**			**238,000**	**103,000**	**238,000**
A03201	Postage and Telegraph			39,000		39,000
A03202	Telephone and Trunk Call			195,000	103,000	195,000
A03205	Courier and Pilot Service			4,000		4,000
A033	**TOTAL UTILITIES**			**3,098,000**	**3,648,000**	**3,432,000**
A03301	Gas			279,000	180,000	335,000
A03302	Water			89,000	67,000	94,000
A03303	Electricity			2,729,000	3,401,000	3,002,000
001	Electricity			2,729,000	3,401,000	3,002,000
A03305	POL for Generator			1,000		1,000
A034	**TOTAL OCCUPANCY COSTS**			**5,000**	**1,000**	**5,000**
A03407	Rates and Taxes			5,000	1,000	5,000
A036	**TOTAL MOTOR VEHICLES**			**22,000**	**3,000**	**20,000**
A03603	Registration			22,000	3,000	20,000
A037	**TOTAL CONSULTANCY AND CONTRACTUAL WORK**			**1,000**		**1,000**
A03701	Computer			1,000		1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,256,000**	**1,051,000**	**1,486,000**
A03805	Travelling Allowance			45,000	20,000	45,000
001	Travelling Allowance			45,000	20,000	45,000
A03807	P.O.L Charges			1,200,000	1,031,000	1,440,000
A03809	CNG Charges (Govt)			11,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092120	**OTHERS**					
LQ4620	**Punjab National Museum of Science & Technology Lahore**					
A039	**TOTAL GENERAL**			**1,389,000**	**497,000**	**1,110,000**
A03901	Stationery			107,000	51,000	118,000
A03902	Printing and Publication			326,000	157,000	359,000
001	Printing and Publications			326,000	157,000	359,000
A03903	Conference/Seminars/Workshops/ Symposia			90,000		99,000
A03905	Newspapers Periodicals and Books			20,000	6,000	22,000
001	News Papers, Periodicals & Books			20,000	6,000	22,000
A03906	Uniforms and Protective Clothing			69,000	80,000	76,000
A03907	Advertising & Publicity			380,000		
001	Advertising & Publicity			380,000		
A03915	Payments to Govt. Deptt. for Service Rendered			21,000		23,000
001	Payments to Govt. Dept.			21,000		23,000
A03918	Exhibitions, Fairs & Other National Celebrations			170,000		187,000
A03942	Cost of Other Stores			94,000	93,000	103,000
001	Cost of Other Stores			94,000	93,000	103,000
A03970	Others			112,000	110,000	123,000
001	Others			112,000	110,000	123,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,500,000**		**1,550,000**
A041	**TOTAL PENSION**			**1,500,000**		**1,550,000**
A04114	Superannuation Encashment Of L.P.R			1,500,000		1,550,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**		**600,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**		**600,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000		600,000
001	Fin. Assis. to the families of the persons who expires during service.			600,000		600,000
A06	**TOTAL TRANSFERS**			**1,000**		**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092120	**OTHERS**					
LQ4620	**Punjab National Museum of Science & Technology Lahore**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			1,000		1,000
A06301	Entertainments & Gifts			1,000		1,000
001	Entertainment & Gifts			1,000		1,000
A09	**TOTAL PHYSICAL ASSETS**			505,000	203,000	555,000
A092	**TOTAL COMPUTER EQUIPMENT**			94,000		103,000
A09201	Hardware			67,000		74,000
A09202	Software			17,000		19,000
A09203	I.T. Equipment			10,000		10,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			337,000	130,000	371,000
A09601	Plant and Machinery			337,000	130,000	371,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			74,000	73,000	81,000
A09701	Purchase of Furniture and Fixture			74,000	73,000	81,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			3,605,000	1,426,000	3,955,000
A130	**TOTAL TRANSPORT**			1,000,000	554,000	1,100,000
A13001	Transport			1,000,000	554,000	1,100,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			1,000,000	456,000	1,100,000
A13101	Machinery and Equipment			1,000,000	456,000	1,100,000
A132	**TOTAL FURNITURE AND FIXTURE**			267,000	142,000	294,000
A13201	Furniture and Fixture			267,000	142,000	294,000

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092120	**OTHERS**					
LQ4620	**Punjab National Museum of Science & Technology Lahore**					
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,216,000**	**263,000**	**1,338,000**
A13301	Office Buildings			899,000	174,000	989,000
001	Office Buildings			899,000		989,000
A13302	Residential Buildings			122,000	14,000	134,000
A13303	Other Buildings			30,000	9,000	33,000
A13370	Others			165,000	66,000	182,000
A137	**TOTAL COMPUTER EQUIPMENT**			**122,000**	**11,000**	**123,000**
A13701	Hardware			79,000	11,000	80,000
A13702	Software			42,000		42,000
A13703	I.T. Equipment			1,000		1,000
Punjab National Museum of Science & Technology Lahore				**49,589,000**	**42,458,000**	**58,332,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092120	**OTHERS**					
LQ4694	**Cadet College Pasrur Sialkot**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**9,000,000**	**9,000,000**	**9,000,000**
A011	**TOTAL PAY**			**8,000,000**	**8,000,000**	**8,000,000**
A011-1	**TOTAL PAY OF OFFICERS**			**3,000,000**	**3,000,000**	**3,000,000**
A01150	Others			3,000,000	3,000,000	3,000,000
002	Pay of Officers			3,000,000	3,000,000	3,000,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**5,000,000**	**5,000,000**	**5,000,000**
A01170	Others			5,000,000	5,000,000	5,000,000
002	Pay of Other Staff			5,000,000	5,000,000	5,000,000
A012	**TOTAL ALLOWANCES**			**1,000,000**	**1,000,000**	**1,000,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**1,000,000**	**1,000,000**	**1,000,000**
A01270	Others			1,000,000	1,000,000	1,000,000
001	Others			1,000,000		1,000,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				1,000,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**	**900,000**	**900,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**900,000**	**900,000**
A05270	To Others			900,000	900,000	900,000
001	Others			900,000	900,000	900,000
Cadet College Pasrur Sialkot				**9,900,000**	**9,900,000**	**9,900,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120 OTHERS					
LQ4695 Cadet College Chakwal					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**21,500,000**	**21,500,000**	**21,500,000**
A011 TOTAL PAY			**18,000,000**	**18,000,000**	**18,000,000**
A011-1 TOTAL PAY OF OFFICERS			**10,000,000**	**10,000,000**	**10,000,000**
A01150 Others			10,000,000	10,000,000	10,000,000
002 Pay of Officers			10,000,000	10,000,000	10,000,000
A011-2 TOTAL PAY OF OTHER STAFF			**8,000,000**	**8,000,000**	**8,000,000**
A01170 Others			8,000,000	8,000,000	8,000,000
002 Pay of Other Staff			8,000,000	8,000,000	8,000,000
A012 TOTAL ALLOWANCES			**3,500,000**	**3,500,000**	**3,500,000**
A012-1 TOTAL REGULAR ALLOWANCES			**3,500,000**	**3,500,000**	**3,500,000**
A01270 Others			3,500,000	3,500,000	3,500,000
001 Others			3,500,000		3,500,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees				3,500,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000,000**	**1,000,000**	**1,000,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000,000**	**1,000,000**	**1,000,000**
A05270 To Others			1,000,000	1,000,000	1,000,000
001 Others			1,000,000	1,000,000	1,000,000
Cadet College Chakwal			**22,500,000**	**22,500,000**	**22,500,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120 OTHERS					
LQ4696 Cadet College Okara					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**18,000,000**	**18,200,000**	**18,000,000**
A011 TOTAL PAY			**16,000,000**	**15,500,000**	**16,000,000**
A011-1 TOTAL PAY OF OFFICERS			**12,000,000**	**10,300,000**	**12,000,000**
A01150 Others			12,000,000	10,300,000	12,000,000
002 Pay of Officers			12,000,000	10,300,000	12,000,000
A011-2 TOTAL PAY OF OTHER STAFF			**4,000,000**	**5,200,000**	**4,000,000**
A01170 Others			4,000,000	5,200,000	4,000,000
002 Pay of Other Staff			4,000,000	5,200,000	4,000,000
A012 TOTAL ALLOWANCES			**2,000,000**	**2,700,000**	**2,000,000**
A012-1 TOTAL REGULAR ALLOWANCES			**2,000,000**	**2,700,000**	**2,000,000**
A01270 Others			2,000,000	2,700,000	2,000,000
001 Others			2,000,000		2,000,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees				2,700,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**2,000,000**	**1,800,000**	**2,000,000**
A052 TOTAL GRANTS-DOMESTIC			**2,000,000**	**1,800,000**	**2,000,000**
A05270 To Others			2,000,000	1,800,000	2,000,000
001 Others			2,000,000	1,800,000	2,000,000
Cadet College Okara			**20,000,000**	**20,000,000**	**20,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120 OTHERS					
LQ4697 Cadet College Mianwali					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**14,000,000**	**14,000,000**	**14,000,000**
A011 TOTAL PAY			**12,000,000**	**12,000,000**	**12,000,000**
A011-1 TOTAL PAY OF OFFICERS			**8,000,000**	**8,000,000**	**8,000,000**
A01150 Others			8,000,000	8,000,000	8,000,000
002 Pay of Officers			8,000,000	8,000,000	8,000,000
A011-2 TOTAL PAY OF OTHER STAFF			**4,000,000**	**4,000,000**	**4,000,000**
A01170 Others			4,000,000	4,000,000	4,000,000
002 Pay of Other Staff			4,000,000	4,000,000	4,000,000
A012 TOTAL ALLOWANCES			**2,000,000**	**2,000,000**	**2,000,000**
A012-1 TOTAL REGULAR ALLOWANCES			**2,000,000**	**2,000,000**	**2,000,000**
A01270 Others			2,000,000	2,000,000	2,000,000
001 Others			2,000,000		2,000,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees				2,000,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000,000**	**1,000,000**	**1,000,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000,000**	**1,000,000**	**1,000,000**
A05270 To Others			1,000,000	1,000,000	1,000,000
001 Others			1,000,000	1,000,000	1,000,000
Cadet College Mianwali			**15,000,000**	**15,000,000**	**15,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120 OTHERS					
LQ4698 Punjab Dannish School & Centres of Excellence Authorities					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**3,136,000,000**	**3,136,000,000**	**3,448,800,000**
A011 TOTAL PAY			**3,124,000,000**	**3,124,000,000**	**3,436,400,000**
A011-1 TOTAL PAY OF OFFICERS			**1,974,000,000**	**1,974,000,000**	**1,265,000,000**
A01150 Others			1,974,000,000	1,974,000,000	1,265,000,000
002 Pay of Officers			1,974,000,000	1,974,000,000	1,265,000,000
A011-2 TOTAL PAY OF OTHER STAFF			**1,150,000,000**	**1,150,000,000**	**2,171,400,000**
A01170 Others			1,150,000,000	1,150,000,000	2,171,400,000
002 Pay of Other Staff			1,150,000,000	1,150,000,000	2,171,400,000
A012 TOTAL ALLOWANCES			**12,000,000**	**12,000,000**	**12,400,000**
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**12,000,000**	**12,000,000**	**12,400,000**
A01273 Honoraria			8,000,000	8,000,000	8,400,000
000 Honoraria			8,000,000	8,000,000	8,400,000
A01278 Leave Salary			4,000,000	4,000,000	4,000,000
A03 TOTAL OPERATING EXPENSES			**1,172,500,000**	**1,100,315,000**	**1,313,000,000**
A033 TOTAL UTILITIES			**232,500,000**	**193,317,000**	**279,000,000**
A03370 Others			232,500,000	193,317,000	279,000,000
A034 TOTAL OCCUPANCY COSTS			**4,000,000**	**4,000,000**	**4,400,000**
A03402 Rent for Office Building			4,000,000	4,000,000	4,400,000
A039 TOTAL GENERAL			**936,000,000**	**902,998,000**	**1,029,600,000**
A03906 Uniforms and Protective Clothing			132,000,000	99,000,000	145,200,000
A03970 Others			804,000,000	803,998,000	884,400,000
001 Others			804,000,000	803,998,000	884,400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120 OTHERS					
LQ4698 Punjab Dannish School & Centres of Excellence Authorities					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			25,000,000	25,000,000	27,500,000
A052 TOTAL GRANTS-DOMESTIC			25,000,000	25,000,000	27,500,000
A05270 To Others			25,000,000	25,000,000	27,500,000
001 Others			25,000,000	25,000,000	27,500,000
A09 TOTAL PHYSICAL ASSETS			36,000,000	12,001,000	37,100,000
A091 TOTAL PURCHASE OF BUILDING			11,000,000	3,667,000	25,000,000
A09170 Others			11,000,000	3,667,000	25,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			25,000,000	8,334,000	12,100,000
A09701 Purchase of Furniture and Fixture			25,000,000	8,334,000	12,100,000
A13 TOTAL REPAIRS AND MAINTENANCE			51,000,000	51,000,000	56,100,000
A133 TOTAL BUILDINGS AND STRUCTURE			51,000,000	51,000,000	56,100,000
A13370 Others			51,000,000	51,000,000	56,100,000
001 Others			51,000,000		56,100,000
Punjab Dannish School & Centres of Excellence Authorities			**4,420,500,000**	**4,324,316,000**	**4,882,500,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092120	**OTHERS**					
LQ4700	**Taken Over Madaaris & Schools in Punjab**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**680,014,000**	**890,338,000**	**748,014,000**
A011	**TOTAL PAY**	**208**	**208**	**680,002,000**	**890,326,000**	**748,002,000**
A011-1	**TOTAL PAY OF OFFICERS**	**208**	**208**	**2,000**	**2,000**	**2,000**
A01101	Total Basic Pay of Officers	208	208	1,000	1,000	1,000
H119-M	Headmaster/Headmistress (BPS-17)	208	208	1,000		1,000
A01102	Personal pay			1,000	1,000	1,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**680,000,000**	**890,324,000**	**748,000,000**
A01170	Others			680,000,000	890,324,000	748,000,000
002	Pay of Other Staff			680,000,000	890,324,000	748,000,000
A012	**TOTAL ALLOWANCES**			**12,000**	**12,000**	**12,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**9,000**	**9,000**	**11,000**
A01202	House Rent Allowance			1,000	1,000	1,000
A01203	Conveyance Allowance			1,000	1,000	1,000
A01216	Qualification Allowance			1,000	1,000	1,000
A01217	Medical Allowance			1,000	1,000	1,000
A0121N	Personal Allowance			1,000	1,000	1,000
A01236	Deputation Allowance			1,000	1,000	1,000
A0124H	Special Allowance-2021			1,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance 2022			1,000	1,000	1,000
A0124T	Special Allowance - 2022					1,000
A0124X	Adhoc Relief Allowance 2023					1,000
A01270	Others			1,000	1,000	1,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,000	1,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,000**	**3,000**	**1,000**
A01273	Honoraria			1,000	1,000	
000	Honoraria			1,000	1,000	
A01274	Medical Charges			1,000	1,000	
A01278	Leave Salary			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092120	**OTHERS**					
LQ4700	**Taken Over Madaaris & Schools in Punjab**					
A03	**TOTAL OPERATING EXPENSES**			**244,770,000**	**283,235,000**	**232,190,000**
A032	**TOTAL COMMUNICATIONS**			**4,778,000**	**2,525,000**	**4,936,000**
A03202	Telephone and Trunk Call			4,200,000	2,352,000	4,329,000
A03205	Courier and Pilot Service			578,000	173,000	607,000
A033	**TOTAL UTILITIES**			**138,661,000**	**203,469,000**	**166,393,000**
A03301	Gas			26,460,000	27,441,000	31,752,000
A03303	Electricity			112,200,000	176,028,000	134,640,000
001	Electricity			112,200,000	176,028,000	134,640,000
A03304	Hot and Cold Weather Charges			1,000		1,000
A034	**TOTAL OCCUPANCY COSTS**			**8,450,000**	**1,629,000**	**10,000**
A03404	Rent for other building			365,000	365,000	5,000
A03407	Rates and Taxes			8,085,000	1,264,000	5,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**9,720,000**	**6,222,000**	**7,930,000**
A03805	Travelling Allowance			2,080,000	692,000	5,000
001	Travelling Allowance			2,080,000	692,000	5,000
A03806	Transportation of Goods			1,040,000	216,000	5,000
A03807	P.O.L Charges			6,600,000	5,314,000	7,920,000
A039	**TOTAL GENERAL**			**83,161,000**	**69,390,000**	**52,921,000**
A03901	Stationery			8,085,000	3,780,000	8,489,000
A03902	Printing and Publication					1,000
001	Printing and Publications					1,000
A03903	Conference/Seminars/Workshops/ Symposia			5,775,000	2,622,000	5,000
A03905	Newspapers Periodicals and Books			9,240,000	3,358,000	2,000,000
001	News Papers, Periodicals & Books			9,240,000	3,358,000	2,000,000
A03907	Advertising & Publicity			1,000	1,000	
001	Advertising & Publicity				1,000	
A03942	Cost of Other Stores			2,310,000	1,879,000	2,426,000
001	Cost of Other Stores			2,310,000	1,879,000	2,426,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120 OTHERS					
LQ4700 Taken Over Madaaris & Schools in Punjab					
A03970 Others			57,750,000	57,750,000	40,000,000
001 Others			57,750,000	57,750,000	40,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000**	**1,000**	**1,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000**	**1,000**	**1,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001 Fin. Assis. to the families of the persons who expires during service.			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			**533,610,000**	**465,720,000**	**553,368,000**
A092 TOTAL COMPUTER EQUIPMENT			**11,550,000**	**4,248,000**	**10,000**
A09201 Hardware			10,395,000	3,818,000	5,000
A09202 Software			1,155,000	430,000	5,000
A093 TOTAL COMMODITY PURCHASES			**498,960,000**	**451,764,000**	**548,858,000**
A09301 Food			498,960,000	451,764,000	548,858,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**9,240,000**	**4,020,000**	**2,000,000**
A09601 Plant and Machinery			9,240,000	4,020,000	2,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**13,860,000**	**5,688,000**	**2,500,000**
A09701 Purchase of Furniture and Fixture			13,860,000	5,688,000	2,500,000
A13 TOTAL REPAIRS AND MAINTENANCE			**69,300,000**	**30,995,000**	**54,501,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**5,775,000**	**3,192,000**	**1,000**
A13101 Machinery and Equipment			5,775,000	3,192,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120 OTHERS					
LQ4700 Taken Over Madaaris & Schools in Punjab					
A132 TOTAL FURNITURE AND FIXTURE			5,775,000	3,074,000	4,500,000
A13201 Furniture and Fixture			5,775,000	3,074,000	4,500,000
A133 TOTAL BUILDINGS AND STRUCTURE			57,750,000	24,729,000	50,000,000
A13301 Office Buildings			57,750,000	24,729,000	50,000,000
001 Office Buildings			57,750,000		50,000,000
Taken Over Madaaris & Schools in Punjab			**1,527,695,000**	**1,670,289,000**	**1,588,074,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092120	**OTHERS**						
LQ4483	**Punjab Examination Commission Lahore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**450,619,000**	**256,422,000**	**474,982,000**
A011	**TOTAL PAY**		**358**	**358**	**131,970,000**	**53,235,000**	**134,537,000**
A011-1	**TOTAL PAY OF OFFICERS**		**139**	**139**	**97,600,000**	**48,539,000**	**98,981,000**
A01101	Total Basic Pay of Officers		139	139	97,139,000	48,200,000	98,474,000
A465-M	Assessment Expert	(BPS-19)	7	7	11,369,000		12,506,000
C361-M	Chief Executive	(BPS-19)	1	1	6,230,000		6,853,000
C454-M	Controller Examination	(BPS-19)	1	1	1,083,000		866,000
C472-M	Chief Operating Officer	(BPS-19)	1	1	1,219,000		1,341,000
D100-M	Director	(BPS-19)	1	1	1,844,000		1,901,000
D704-M	Director Assessment and Framework	(BPS-19)	1	1	2,145,000		2,366,000
D705-M	Director Research and Analysis	(BPS-19)	1	1	2,387,000		1,792,000
P363-M	Psychometrician	(BPS-19)	2	2	2,818,000		3,100,000
D051-M	Deputy Director	(BPS-18)	1	1	804,000		712,000
D052-M	Deputy Director (A&HM)	(BPS-18)	1	1	710,000		781,000
D285-M	Deputy Director (I.T)	(BPS-18)	1	1	1,996,000		2,196,000
D590-M	Deputy Director (Finance)	(BPS-18)	1	1	710,000		712,000
L171-M	Language / Technical Translator	(BPS-18)	1	1	858,000		944,000
R103-M	Research Fellow	(BPS-18)	2	2	2,033,000		2,089,000
S459-M	Senior Accounts Officer	(BPS-18)	1	1	487,000		536,000
S695-M	Senior Data Analyst	(BPS-18)	1	1	487,000		536,000
T229-M	Test Administrator	(BPS-18)	1	1	797,000		712,000
A146-M	Assistant Director	(BPS-17)	6	6	4,688,000		3,512,000
A317-M	Auditor	(BPS-17)	1	1	562,000		564,000
C176-M	Computer Programmer	(BPS-17)	1	1	1,525,000		1,678,000
D049-M	Deputy Controller	(BPS-17)	1	1	562,000		565,000
D304-M	Database Administrator	(BPS-17)	1	1	562,000		565,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092120	**OTHERS**						
LQ4483	**Punjab Examination Commission Lahore**						
D706-M	Data Specialist	(BPS-17)	1	1	562,000		606,000
M241-M	Media Coordinator	(BPS-17)	1	1	562,000		565,000
N055-M	Network Administrator	(BPS-17)	1	1	562,000		565,000
Q014-M	Quality Assurance Specialist	(BPS-17)	1	1	562,000		565,000
S277-M	Subject Specialist	(BPS-17)	7	7	8,454,000		8,454,000
S315-M	System Analyst	(BPS-17)	1	1	562,000		565,000
A137-M	Assistant Controller	(BPS-16)	36	36	12,696,000		12,696,000
A541-M	Admin. Assistant	(BPS-16)	9	9	3,174,000		3,310,000
C162-M	Composer	(BPS-16)	1	1	352,000		380,000
D744-M	District Controller Examination	(BPS-16)	36	36	20,253,000		20,332,000
I132-M	Item Developers	(BPS-16)	7	7	2,468,000		2,523,000
N056-M	Network/System Engineer	(BPS-16)	1	1	352,000		353,000
R095-M	Research Assistant	(BPS-16)	1	1	352,000		353,000
S792-M	Senior Computer Operator	(BPS-16)	1	1	352,000		380,000
A01102	Personal pay				461,000	339,000	507,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**219**	**219**	**34,370,000**	**4,696,000**	**35,556,000**
A01151	Total Basic Pay of Other Staff		219	219	34,370,000	4,696,000	35,556,000
A008-M	Accountant	(BPS-15)	38	38	4,683,000		5,094,000
J221-M	Junior Computer Operator	(BPS-12)	37	3	8,322,000		9,132,000
S214-M	Steno-Typist	(BPS-12)	1	1	247,000		247,000
C040-M	Cashier	(BPS-11)	1	1	233,000		232,000
J019-M	Junior Clerk	(BPS-11)	2	2	796,000		828,000
T036-M	Telephone Operator	(BPS-07)	1	1	202,000		202,000
D186-M	Driver	(BPS-05)		7			1,625,000
D089-M	Despatch Rider	(BPS-04)	2	2	449,000		362,000
D186-M	Driver	(BPS-04)	7		1,506,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092120	**OTHERS**						
LQ4483	**Punjab Examination Commission Lahore**						
M019-M	Mali	(BPS-02)	2		383,000		
N006-M	Naib Qasid	(BPS-02)	49		5,916,000		
S059-M	Security Guard	(BPS-02)	38		3,966,000		
S311-M	Sanitary Worker	(BPS-02)	41		7,667,000		
M019-M	Mali	(BPS-01)		2			383,000
N006-M	Naib Qasid	(BPS-01)		49			6,285,000
S059-M	Security Guard	(BPS-01)		72			4,335,000
S311-M	Sanitary Worker	(BPS-01)		41			6,831,000
A012	**TOTAL ALLOWANCES**				**318,649,000**	**203,187,000**	**340,445,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**93,953,000**	**33,618,000**	**115,714,000**
A01202	House Rent Allowance				17,247,000	4,832,000	17,431,000
A01203	Conveyance Allowance				14,300,000	3,196,000	14,430,000
A0120D	Integrated Allowance				147,000	109,000	154,000
A01216	Qualification Allowance				3,458,000	1,060,000	3,631,000
A01217	Medical Allowance				7,691,000	1,151,000	7,232,000
A0121N	Personal Allowance				160,000	134,000	168,000
A01224	Entertainment Allowance				90,000	40,000	90,000
A0122S	Utility Allowance				236,000	197,000	236,000
A01236	Deputation Allowance				4,410,000	2,168,000	4,631,000
A0124H	Special Allowance-2021				18,584,000	3,991,000	18,699,000
A0124R	Ad-Hoc Relief Allowance 2022				4,331,000	2,581,000	4,548,000
A0124T	Special Allowance - 2022				4,331,000	2,581,000	4,548,000
A0124X	Adhoc Relief Allowance 2023						20,000,000
A01250	Incentive Allowance				1,000		1,000
A01270	Others				18,967,000	11,578,000	19,915,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				18,967,000	11,578,000	19,915,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**224,696,000**	**169,569,000**	**224,731,000**
A01273	Honoraria				220,500,000	163,413,000	220,500,000
000	Honoraria				220,500,000	163,413,000	220,500,000
A01274	Medical Charges				3,500,000	500,000	3,500,000
A01277	Contingent Paid Staff				593,000	583,000	623,000
A01278	Leave Salary				103,000	5,073,000	108,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092120	**OTHERS**					
LQ4483	**Punjab Examination Commission Lahore**					
A03	**TOTAL OPERATING EXPENSES**			**188,054,000**	**81,979,000**	**182,876,000**
A032	**TOTAL COMMUNICATIONS**			**2,771,000**	**1,247,000**	**2,850,000**
A03201	Postage and Telegraph			100,000	13,000	30,000
A03202	Telephone and Trunk Call			1,483,000	785,000	1,601,000
A03203	Telex Teleprinter and Fax			1,000		1,000
A03204	Electronic Communication			625,000	375,000	600,000
A03205	Courier and Pilot Service			412,000	54,000	453,000
A03270	Others			150,000	20,000	165,000
A033	**TOTAL UTILITIES**			**4,292,000**	**4,396,000**	**3,794,000**
A03301	Gas			1,000		1,000
A03302	Water			315,000	86,000	300,000
A03303	Electricity			3,400,000	4,017,000	2,880,000
001	Electricity			3,400,000	4,017,000	2,880,000
A03304	Hot and Cold Weather Charges			51,000	6,000	62,000
A03370	Others			525,000	287,000	551,000
A034	**TOTAL OCCUPANCY COSTS**			**271,000**	**36,000**	**251,000**
A03402	Rent for Office Building			1,000		1,000
A03407	Rates and Taxes			120,000	16,000	100,000
A03408	Rent of Machine & Equipment			150,000	20,000	150,000
A036	**TOTAL MOTOR VEHICLES**			**165,000**	**7,000**	**150,000**
A03603	Registration			165,000	7,000	150,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**15,002,000**	**4,760,000**	**10,672,000**
A03801	Training - domestic			4,500,000	452,000	2,500,000
001	Training - domestic			4,500,000	452,000	2,500,000
A03805	Travelling Allowance			7,000,000	2,204,000	4,290,000
001	Travelling Allowance			7,000,000	2,204,000	4,290,000
A03806	Transportation of Goods			1,100,000	142,000	1,000,000
A03807	P.O.L Charges			2,400,000	1,962,000	2,880,000
A03808	Conveyance Charges			1,000		1,000

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			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120 OTHERS					
LQ4483 Punjab Examination Commission Lahore					
A03829 CNG Charges (Non Govt)			1,000		1,000
A039 TOTAL GENERAL			**165,553,000**	**71,533,000**	**165,159,000**
A03901 Stationery			3,927,000	164,000	4,320,000
A03902 Printing and Publication			46,200,000	26,244,000	50,820,000
001 Printing and Publications			46,200,000	26,244,000	50,820,000
A03903 Conference/Seminars/Workshops/ Symposia			4,000,000	906,000	2,000,000
A03905 Newspapers Periodicals and Books			74,000	16,000	81,000
001 News Papers, Periodicals & Books			74,000	16,000	81,000
A03906 Uniforms and Protective Clothing			25,000	3,000	28,000
A03907 Advertising & Publicity			4,000,000	266,000	
001 Advertising & Publicity			4,000,000	266,000	
A03915 Payments to Govt. Deptt. for Service Rendered			11,000	2,000	12,000
001 Payments to Govt. Dept.			11,000		12,000
A03917 Law Charges			78,000	11,000	86,000
A03919 Payments to Others for Service Rendered			197,000	26,000	217,000
001 Payments to Others for Service Rendered			197,000	26,000	217,000
A03940 Unforeseen expenditure			160,000	21,000	176,000
A03942 Cost of Other Stores			323,000	87,000	355,000
001 Cost of Other Stores			323,000	87,000	355,000
A03955 Computer Stationary			58,000	8,000	64,000
A03970 Others			5,500,000	1,705,000	6,000,000
001 Others			5,500,000	1,705,000	6,000,000
A03981 Learning Assessment/ PEACE			101,000,000	42,074,000	101,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**14,600,000**	**4,545,000**	**18,310,000**
A041 TOTAL PENSION			**14,600,000**	**4,545,000**	**18,310,000**
A04114 Superannuation Encashment Of L.P.R			2,500,000	1,470,000	5,000,000
A04170 Others			12,100,000	3,075,000	13,310,000
001 Other-Financial Assistance to deceased civil servants			12,100,000		13,310,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**3,500,000**		**12,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092120	**OTHERS**					
LQ4483	**Punjab Examination Commission Lahore**					
A052	**TOTAL GRANTS-DOMESTIC**			**3,500,000**		**12,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			3,500,000		12,000,000
001	Fin. Assis. to the families of the persons who expires during service.			3,500,000		12,000,000
A06	**TOTAL TRANSFERS**			**500,000**	**241,000**	**300,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**500,000**	**241,000**	**300,000**
A06301	Entertainments & Gifts			500,000	241,000	300,000
001	Entertainment & Gifts			500,000		300,000
A09	**TOTAL PHYSICAL ASSETS**			**11,637,000**	**6,238,000**	**8,362,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**6,600,000**	**3,838,000**	**4,700,000**
A09201	Hardware			500,000		500,000
A09202	Software			1,100,000	1,006,000	1,200,000
A09203	I.T. Equipment			5,000,000	2,832,000	3,000,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,437,000**		**1,562,000**
A09501	Transport			1,437,000		1,562,000
001	Transport			1,437,000		1,562,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,100,000**	**896,000**	**1,100,000**
A09601	Plant and Machinery			1,100,000	896,000	1,100,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**2,500,000**	**1,504,000**	**1,000,000**
A09701	Purchase of Furniture and Fixture			2,500,000	1,504,000	1,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**3,090,000**	**922,000**	**3,110,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120 OTHERS					
LQ4483 Punjab Examination Commission Lahore					
A130 TOTAL TRANSPORT			**1,000,000**	**166,000**	**1,000,000**
A13001 Transport			1,000,000	166,000	1,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			**550,000**	**206,000**	**500,000**
A13101 Machinery and Equipment			550,000	206,000	500,000
A132 TOTAL FURNITURE AND FIXTURE			**440,000**	**52,000**	**400,000**
A13201 Furniture and Fixture			440,000	52,000	400,000
A133 TOTAL BUILDINGS AND STRUCTURE			**1,100,000**	**498,000**	**1,210,000**
A13301 Office Buildings			1,100,000	498,000	1,210,000
001 Office Buildings			1,100,000		1,210,000
Punjab Examination Commission Lahore			**672,000,000**	**350,347,000**	**699,940,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092120	**OTHERS**					
LQ4487	**Govt Central Model School Lahore**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**89,811,000**	**148,066,000**	**89,378,000**
A011	**TOTAL PAY**			**63,300,000**	**76,991,000**	**63,365,000**
A011-1	**TOTAL PAY OF OFFICERS**			**40,000,000**	**40,301,000**	**40,000,000**
A01150	Others			40,000,000	40,301,000	40,000,000
002	Pay of Officers			40,000,000	40,301,000	40,000,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**23,300,000**	**36,690,000**	**23,365,000**
A01152	Personal pay			1,300,000	2,930,000	1,365,000
A01170	Others			22,000,000	33,760,000	22,000,000
002	Pay of Other Staff			22,000,000	33,760,000	22,000,000
A012	**TOTAL ALLOWANCES**			**26,511,000**	**71,075,000**	**26,013,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**26,310,000**	**64,675,000**	**25,812,000**
A01201	Senior Post Allowance			12,000	15,000	13,000
A01202	House Rent Allowance			6,400,000	5,467,000	6,720,000
A01203	Conveyance Allowance			9,000,000	4,350,000	9,000,000
A0120D	Integrated Allowance			76,000	65,000	80,000
A01216	Qualification Allowance			474,000	1,929,000	498,000
A01217	Medical Allowance			4,200,000	2,515,000	4,366,000
A01224	Entertainment Allowance			7,000	7,000	7,000
A01236	Deputation Allowance			1,000	317,000	1,000
A01238	Charge Allowance			17,000	32,000	18,000
A01243	Special travelling allowance			1,000	60,000	1,000
A0124H	Special Allowance-2021			2,000,000	6,305,000	1,000,000
A0124R	Ad-Hoc Relief Allowance 2022			1,500,000	6,818,000	1,000,000
A0124T	Special Allowance - 2022			1,500,000	7,032,000	1,000,000
A0124X	Adhoc Relief Allowance 2023				23,122,000	1,000,000
A01253	Science Teaching Allowance			122,000	108,000	108,000
A01270	Others			1,000,000	6,533,000	1,000,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,000,000	6,533,000	1,000,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**201,000**	**6,400,000**	**201,000**
A01274	Medical Charges			200,000		200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092120	**OTHERS**					
LQ4487	**Govt Central Model School Lahore**					
A01277	Contingent Paid Staff			1,000	6,400,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**1,684,000**	**3,983,000**	**2,007,000**
A032	**TOTAL COMMUNICATIONS**			**175,000**	**127,000**	**176,000**
A03201	Postage and Telegraph			9,000	5,000	10,000
A03202	Telephone and Trunk Call			166,000	122,000	166,000
A033	**TOTAL UTILITIES**			**1,351,000**	**3,771,000**	**1,665,000**
A03301	Gas			42,000	95,000	44,000
A03302	Water			9,000	1,774,000	9,000
A03303	Electricity			1,300,000	1,902,000	1,612,000
001	Electricity			1,300,000	1,902,000	1,612,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**98,000**	**49,000**	**110,000**
A03805	Travelling Allowance			80,000	35,000	88,000
001	Travelling Allowance			80,000	35,000	88,000
A03807	P.O.L Charges			18,000	14,000	22,000
A039	**TOTAL GENERAL**			**60,000**	**36,000**	**56,000**
A03901	Stationery			33,000	19,000	36,000
A03905	Newspapers Periodicals and Books			11,000	6,000	12,000
001	News Papers, Periodicals & Books			11,000	6,000	12,000
A03907	Advertising & Publicity			9,000	4,000	
001	Advertising & Publicity			9,000	4,000	
A03942	Cost of Other Stores			6,000	6,000	7,000
001	Cost of Other Stores			6,000	6,000	7,000
A03970	Others			1,000	1,000	1,000
001	Others			1,000	1,000	1,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,600,000**	**669,000**	**1,900,000**
A041	**TOTAL PENSION**			**1,600,000**	**669,000**	**1,900,000**
A04114	Superannuation Encashment Of L.P.R			1,600,000	669,000	1,900,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092120	**OTHERS**					
LQ4487	**Govt Central Model School Lahore**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,800,000		1,600,000
A052	**TOTAL GRANTS-DOMESTIC**			1,800,000		1,600,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,800,000		1,600,000
001	Fin. Assis. to the families of the persons who expires during service.			1,800,000		1,600,000
A09	**TOTAL PHYSICAL ASSETS**			2,000	2,000	2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	1,000	1,000
A09701	Purchase of Furniture and Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			3,000	3,000	3,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			1,000	1,000	1,000
A13101	Machinery and Equipment			1,000	1,000	1,000
A132	**TOTAL FURNITURE AND FIXTURE**			1,000	1,000	1,000
A13201	Furniture and Fixture			1,000	1,000	1,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			1,000	1,000	1,000
A13301	Office Buildings			1,000	1,000	1,000
001	Office Buildings			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120 OTHERS					
LQ4487 Govt Central Model School Lahore					
Govt Central Model School Lahore			**94,900,000**	**152,723,000**	**94,890,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092120	**OTHERS**						
LQ4493	**Chief Minister's Monitoring Force**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**946,342,000**	**327,396,000**	**1,040,037,000**
A011	**TOTAL PAY**		**1100**	**1100**	**931,855,000**	**314,415,000**	**1,024,540,000**
A011-1	**TOTAL PAY OF OFFICERS**					2,090,000	
A01101	Total Basic Pay of Officers					1,997,000	
A01106	Total Pay of contract staff					93,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		**1100**	**1100**	**931,855,000**	**312,325,000**	**1,024,540,000**
A01151	Total Basic Pay of Other Staff					17,996,000	
A01152	Personal pay					103,000	
A01156	Total Pay of contract staff		1100	1100	931,855,000	294,226,000	1,024,540,000
A007-M	Account Assistant	(BPS-15)	8	8	3,874,000		4,250,000
C174-M	Computer Operator	(BPS-15)	16	16	7,750,000		8,350,000
M243-M	Monitoring and Evaluation Assistant	(BPS-14)	1068	1068	917,896,000		1,009,690,000
C112-M	Chowkidar	(BPS-01)	8	8	2,335,000		2,250,000
001	Pay of Contract Staff (Officials)				931,855,000		1,024,540,000
A012	**TOTAL ALLOWANCES**				**14,487,000**	**12,981,000**	**15,497,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**14,487,000**	**12,981,000**	**15,497,000**
A01202	House Rent Allowance				2,930,000	1,005,000	1,375,000
A01203	Conveyance Allowance				1,058,000	924,000	1,000,000
A0120D	Integrated Allowance				72,000	54,000	76,000
A01216	Qualification Allowance					60,000	10,000
A01217	Medical Allowance				732,000	465,000	600,000
A01226	Computer Allowance				651,000	71,000	150,000
A0124H	Special Allowance-2021				1,937,000	1,151,000	1,450,000
A0124R	Ad-Hoc Relief Allowance 2022				2,560,000	1,292,000	1,550,000
A0124T	Special Allowance - 2022				2,560,000	1,292,000	1,550,000
A0124X	Adhoc Relief Allowance 2023					4,617,000	5,650,000
A01270	Others				1,987,000	2,050,000	2,086,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092120	**OTHERS**					
LQ4493	**Chief Minister's Monitoring Force**					
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,987,000	2,050,000	2,086,000
A03	**TOTAL OPERATING EXPENSES**			**85,236,000**	**68,864,000**	**100,839,000**
A034	**TOTAL OCCUPANCY COSTS**			**48,000**	**6,000**	**53,000**
A03407	Rates and Taxes			48,000	6,000	53,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**77,235,000**	**65,277,000**	**92,038,000**
A03805	Travelling Allowance			4,296,000	513,000	4,511,000
001	Travelling Allowance			4,296,000	513,000	4,511,000
A03807	P.O.L Charges			72,939,000	64,764,000	87,527,000
A039	**TOTAL GENERAL**			**7,953,000**	**3,581,000**	**8,748,000**
A03901	Stationery			5,570,000	2,584,000	6,127,000
A03902	Printing and Publication			390,000	126,000	429,000
001	Printing and Publications			390,000	126,000	429,000
A03942	Cost of Other Stores			413,000	122,000	454,000
001	Cost of Other Stores			413,000	122,000	454,000
A03955	Computer Stationary			2,000		2,000
A03970	Others			1,578,000	749,000	1,736,000
001	Others			1,578,000	749,000	1,736,000
A06	**TOTAL TRANSFERS**			**40,000**	**7,000**	**44,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**40,000**	**7,000**	**44,000**
A06301	Entertainments & Gifts			40,000	7,000	44,000
001	Entertainment & Gifts			40,000		44,000
A09	**TOTAL PHYSICAL ASSETS**			**112,000**		
A095	**TOTAL PURCHASE OF TRANSPORT**			**112,000**		
A09501	Transport			112,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120 OTHERS					
LQ4493 Chief Minister's Monitoring Force					
001 Transport			112,000		
A13 TOTAL REPAIRS AND MAINTENANCE			**3,470,000**	**1,544,000**	**3,817,000**
A130 TOTAL TRANSPORT			**2,131,000**	**918,000**	**2,344,000**
A13001 Transport			2,131,000	918,000	2,344,000
A131 TOTAL MACHINERY AND EQUIPMENT			**757,000**	**338,000**	**833,000**
A13101 Machinery and Equipment			757,000	338,000	833,000
A132 TOTAL FURNITURE AND FIXTURE			**582,000**	**288,000**	**640,000**
A13201 Furniture and Fixture			582,000	288,000	640,000
Chief Minister's Monitoring Force			**1,035,200,000**	**397,811,000**	**1,144,737,000**

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092120	**OTHERS**					
LQ4494	**Miscellaneous Grants School Education**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**353,696,000**	**224,053,000**	**60,915,000**
A052	**TOTAL GRANTS-DOMESTIC**			**353,696,000**	**224,053,000**	**60,915,000**
A05270	To Others			353,696,000	224,053,000	60,915,000
001	Others				224,053,000	
030	Pakistan Girls Guid Association, Lahore			23,000,000		
032	All Pakistan Women Association (APWA), Lahore.			2,500,000		2,500,000
034	Punjab Boys Scouts Association, Lahore.			30,000,000		
4P1	Brick Kiln Children/Parents			1,000,000		1,000,000
4P2	Danish Care Girls School, Baseera Town, Muzaffargarh			55,000,000		55,000,000
K08	Funds for the payment of Educational expenses of daughters of Mr. Tayyab Saeed (Deceased) DPO Narowal			2,196,000		2,415,000
ZAC	The Noorani Foundation (TNF)			40,000,000		
ZAF	Divisional Public School (DPS), Lahore.			200,000,000		
Miscellaneous Grants School Education				**353,696,000**	**224,053,000**	**60,915,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092120	**OTHERS**						
LQ4496	**In Sevrice Teachers Training**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**262,546,000**	**197,599,000**	**326,961,000**
A011	**TOTAL PAY**		**203**	**206**	**106,920,000**	**93,049,000**	**132,197,000**
A011-1	**TOTAL PAY OF OFFICERS**		**81**	**82**	**75,700,000**	**72,041,000**	**88,767,000**
A01101	Total Basic Pay of Officers		81	82	75,530,000	71,546,000	86,946,000
D110-M	Director General	(BPS-20)	1	1	2,000,000		2,064,000
O101-M	OSD Deceased	(BPS-20)		1			2,000,000
A020-F	Additional Director	(BPS-19)		1			1,479,000
A020-M	Additional Director	(BPS-19)	1		2,000,000		
C354-F	Course Coordinator	(BPS-19)	1	1	2,000,000		2,000,000
C354-M	Course Coordinator	(BPS-19)	4	4	6,500,000		7,483,000
R124-M	Regional Programme Manager	(BPS-19)	5	5	7,500,000		8,387,000
C302-M	Cameraman-Cum-Producer	(BPS-18)	1	1	850,000		1,224,000
D051-F	Deputy Director	(BPS-18)	3	3	3,500,000		3,000,000
D051-M	Deputy Director	(BPS-18)	2	2	1,800,000		1,970,000
D499-M	Data Base Manager	(BPS-18)	1	1	1,100,000		1,326,000
S315-M	System Analyst	(BPS-18)	1	1	1,100,000		1,326,000
A146-F	Assistant Director	(BPS-17)	1	1	900,000		1,000,000
A146-M	Assistant Director	(BPS-17)	4	4	3,400,000		4,040,000
C176-M	Computer Programmer	(BPS-17)	1	1	890,000		975,000
E074-M	Estate Officer	(BPS-17)	1	1	1,300,000		1,224,000
L047-M	Law Officer	(BPS-17)	1	1	1,200,000		1,304,000
L066-M	Librarian	(BPS-17)	1	1	840,000		847,000
M156-M	Monitoring Evaluation Officer	(BPS-17)	2	2	1,500,000		1,868,000
P076-F	Planning Officer	(BPS-17)	1	1	675,000		921,000
P076-M	Planning Officer	(BPS-17)	1	1	675,000		921,000
S282-M	Superintendent	(BPS-17)	4	4	3,800,000		4,024,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092120	**OTHERS**						
LQ4496	**In Sevrice Teachers Training**						
S438-F	Senior Subject Specialist	(BPS-17)	13	13	12,000,000		13,704,000
S438-M	Senior Subject Specialist	(BPS-17)	9	9	7,700,000		9,488,000
A097-M	Assistant	(BPS-16)	10	10	5,600,000		6,700,000
A337-F	Assistant Librarian	(BPS-16)	1	1	800,000		760,000
A337-M	Assistant Librarian	(BPS-16)	1	1	650,000		759,000
B131-M	Bursar	(BPS-16)	1	1	550,000		678,000
C302-M	Cameraman-Cum-Producer	(BPS-16)	1	1	600,000		651,000
D020-M	Data Entry Operator	(BPS-16)	6	6	3,100,000		3,580,000
P037-M	Personal Assistant	(BPS-16)	1	1	600,000		760,000
S245-M	Store Officer	(BPS-16)	1	1	400,000		483,000
A01102	Personal pay				100,000	365,000	1,144,000
A01103	Special Pay				30,000	34,000	81,000
A01105	Qualification Pay				40,000	96,000	596,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**122**	**124**	**31,220,000**	**21,008,000**	**43,430,000**
A01151	Total Basic Pay of Other Staff		122	124	31,220,000	20,894,000	43,430,000
A008-M	Accountant	(BPS-15)	2	2	675,000		839,000
C173-M	Computer Operator	(BPS-15)	2	2	1,000,000		1,077,000
C230-M	Care Taker	(BPS-15)	1	1	396,000		657,000
S078-M	Senior Clerk	(BPS-14)	4	4	1,715,000		2,091,000
S214-M	Steno-Typist	(BPS-14)	4	4	1,800,000		2,383,000
J221-M	Junior Computer Operator	(BPS-12)	10	11	3,500,000		5,208,000
C040-M	Cashier	(BPS-11)	1	1	300,000		327,000
I082	IT Lab Technician	(BPS-11)	1	1	300,000		469,000
J019-M	Junior Clerk	(BPS-11)	11	11	2,800,000		4,669,000
S250-M	Store Keeper	(BPS-11)	1	1	300,000		327,000
T018-M	Technical Assistant	(BPS-11)	1		375,000		
F041-M	Film Projectionist	(BPS-09)	1		360,000		
T018-M	Technical Assistant	(BPS-09)		1			411,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**						
092120	**OTHERS**						
LQ4496	**In Sevrice Teachers Training**						
F041-M	Film Projectionist	(BPS-08)		1			387,000
L003-M	Laboratory Assistant	(BPS-08)	3		1,100,000		
L003-M	Laboratory Assistant	(BPS-07)		3			1,256,000
T036-M	Telephone Operator	(BPS-07)	1	1	350,000		469,000
G050-M	Glass Blower	(BPS-06)	1	1	133,000		346,000
I055-M	Instrument Maker	(BPS-06)	1	1	133,000		346,000
M012-M	Machinist	(BPS-06)	1	1	133,000		346,000
D089-M	Despatch Rider	(BPS-04)		2			599,000
D186-M	Driver	(BPS-04)	20	20	4,600,000		6,378,000
C027-M	Carpenter	(BPS-03)	1	1	113,000		243,000
D089-M	Despatch Rider	(BPS-03)	2		247,000		
E034-M	Electrician	(BPS-03)	1	1	250,000		292,000
M019-M	Mali	(BPS-03)	4	4	900,000		1,113,000
O101-M	OSD Deceased	(BPS-03)		1			666,000
P095-M	Plumber	(BPS-02)	1	1	260,000		273,000
S059-M	Security Guard	(BPS-02)	6	6	910,000		1,496,000
T101-M	Tubewell Operator	(BPS-02)	1	1	270,000		292,000
K020-M	Kitchen Attendant	(BPS-01)	4	4	800,000		998,000
N006-M	Naib Qasid	(BPS-01)	28	28	6,200,000		7,365,000
S309-M	Sweeper Jamadar	(BPS-01)	8	8	1,300,000		2,107,000
A01152	Personal pay					114,000	
A012	**TOTAL ALLOWANCES**				**155,626,000**	**104,550,000**	**194,764,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**81,436,000**	**76,302,000**	**108,264,000**
A01201	Senior Post Allowance				25,000		
A01202	House Rent Allowance				7,250,000	7,049,000	9,687,000
A01203	Conveyance Allowance				6,600,000	5,297,000	7,194,000
A0120D	Integrated Allowance				475,000	263,000	464,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat					10,000	

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			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
092 SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES					
092120 OTHERS					
LQ4496 In Sevrice Teachers Training					
A01216 Qualification Allowance			1,500,000	1,653,000	2,220,000
A01217 Medical Allowance			4,400,000	3,115,000	4,571,000
A0121N Personal Allowance			700,000	1,709,000	2,100,000
A01224 Entertainment Allowance			55,000	48,000	68,000
A01226 Computer Allowance			225,000	108,000	225,000
A0122M Adhoc Relief Allowance-2016				42,000	
A0122Y Ad-hoc Relief Allowance 2017				79,000	
A01236 Deputation Allowance			48,000	48,000	144,000
A01238 Charge Allowance				375,000	
A01239 Special Allowance			16,000,000	10,983,000	14,969,000
001 Special Allowance			16,000,000	10,983,000	14,969,000
A0123E Executive Allowance			6,400,000	4,610,000	6,465,000
A0123G Ad-hoc Relief Allowance-2018				79,000	
A0123P Ad-hoc Relief A 2019				58,000	
A0124F Adhoc Relief Allowance-2021				17,000	
A0124R Ad-Hoc Relief Allowance 2022			11,900,000	8,961,000	12,336,000
A0124X Adhoc Relief Allowance 2023			20,273,000	27,433,000	39,920,000
A01270 Others			5,585,000	4,365,000	7,901,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees			5,585,000	4,365,000	7,901,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**74,190,000**	**28,248,000**	**86,500,000**
A01273 Honoraria			70,000,000	26,442,000	80,000,000
000 Honoraria			70,000,000	26,442,000	80,000,000
A01274 Medical Charges			1,500,000	717,000	2,000,000
A01277 Contingent Paid Staff			1,130,000	1,089,000	3,000,000
A01278 Leave Salary			780,000		500,000
A01299 Others			780,000		1,000,000
001 Others			780,000		1,000,000
A02 TOTAL PROJECT PRE-INVESTMENT ANALYS			**200,000**		**4,000,000**
A022 TOTAL RESEARCH AND SERVICE & EXPLORATORY			**200,000**		**4,000,000**
A02201 Research and Surveys & Exploratory Operations			100,000		2,000,000
A02203 Consultant based Research and Surveys			100,000		2,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092120	**OTHERS**					
LQ4496	**In Sevrice Teachers Training**					
A03	**TOTAL OPERATING EXPENSES**			**773,315,000**	**113,745,000**	**928,900,000**
A031	**TOTAL FEES**			**150,000**		**100,000**
A03102	Legal fees			150,000		100,000
A032	**TOTAL COMMUNICATIONS**			**28,910,000**	**4,306,000**	**33,200,000**
A03201	Postage and Telegraph			500,000	234,000	500,000
A03202	Telephone and Trunk Call			1,700,000	1,365,000	2,000,000
A03204	Electronic Communication			26,500,000	2,704,000	30,000,000
A03205	Courier and Pilot Service			200,000	1,000	500,000
A03270	Others			10,000	2,000	200,000
A033	**TOTAL UTILITIES**			**16,000,000**	**40,846,000**	**35,800,000**
A03301	Gas			600,000	300,000	500,000
A03302	Water			1,500,000	1,039,000	2,000,000
A03303	Electricity			13,500,000	37,124,000	30,000,000
001	Electricity			13,500,000	37,124,000	30,000,000
A03304	Hot and Cold Weather Charges			250,000		200,000
A03305	POL for Generator			100,000	2,382,000	3,000,000
A03370	Others			50,000	1,000	100,000
A034	**TOTAL OCCUPANCY COSTS**			**700,000**	**353,000**	**1,600,000**
A03407	Rates and Taxes			600,000	60,000	600,000
A03412	Swerage Charges/Waste Charges			100,000	293,000	1,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**459,655,000**	**16,362,000**	**551,200,000**
A03801	Training - domestic					1,000
A03803	Other - domestic					1,000
A03805	Travelling Allowance			420,000,000	1,973,000	500,000,000
001	Travelling Allowance			420,000,000	1,973,000	500,000,000
A03806	Transportation of Goods			635,000		1,000,000
A03807	P.O.L Charges			11,000,000	14,385,000	20,000,000
A03808	Conveyance Charges			28,000,000		30,000,000
A03809	CNG Charges (Govt)			10,000	2,000	100,000

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092120	**OTHERS**					
LQ4496	**In Sevrice Teachers Training**					
A03820	Others			10,000	2,000	96,000
A03821	Training - domestic					1,000
A03823	Other - domestic					1,000
A039	**TOTAL GENERAL**			**267,900,000**	**51,878,000**	**307,000,000**
A03901	Stationery			45,000,000	11,526,000	50,000,000
A03902	Printing and Publication			180,000,000	2,194,000	200,000,000
001	Printing and Publications			180,000,000	2,194,000	200,000,000
A03903	Conference/Seminars/Workshops/ Symposia			1,200,000	110,000	3,000,000
A03905	Newspapers Periodicals and Books			1,600,000	556,000	2,000,000
001	News Papers, Periodicals & Books			1,600,000	556,000	2,000,000
A03906	Uniforms and Protective Clothing			200,000	226,000	1,000,000
A03907	Advertising & Publicity			1,200,000	270,000	
001	Advertising & Publicity			1,200,000	270,000	
A03918	Exhibitions, Fairs & Other National Celebrations			300,000	26,000	2,000,000
A03919	Payments to Others for Service Rendered			11,000,000	29,178,000	15,000,000
001	Payments to Others for Service Rendered			11,000,000	29,178,000	15,000,000
A03926	Allies Branch of the Provincial C.I.D			400,000	35,000	1,000,000
A03942	Cost of Other Stores			1,000,000	2,029,000	3,000,000
001	Cost of Other Stores			1,000,000	2,029,000	3,000,000
A03955	Computer Stationary				401,000	
A03970	Others			26,000,000	5,327,000	30,000,000
001	Others			26,000,000	5,327,000	30,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**6,000,000**	**2,817,000**	**6,000,000**
A041	**TOTAL PENSION**			**6,000,000**	**2,817,000**	**6,000,000**
A04114	Superannuation Encashment Of L.P.R			6,000,000	2,817,000	6,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**15,000,000**	**1,938,000**	**15,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**15,000,000**	**1,938,000**	**15,000,000**

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092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092120	**OTHERS**					
LQ4496	**In Sevrice Teachers Training**					
A05216	Fin. Assis. to the families of G. Serv. who expire			15,000,000	1,938,000	15,000,000
001	Fin. Assis. to the families of the persons who expires during service.			15,000,000	1,938,000	15,000,000
A06	**TOTAL TRANSFERS**			**31,000,000**	**52,249,000**	**31,000,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**31,000,000**	**52,249,000**	**31,000,000**
A06301	Entertainments & Gifts			31,000,000	52,249,000	31,000,000
001	Entertainment & Gifts			31,000,000	52,249,000	31,000,000
A09	**TOTAL PHYSICAL ASSETS**			**27,000,000**	**605,000**	**27,000,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**850,000**	**266,000**	**850,000**
A09203	I.T. Equipment			850,000	266,000	850,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**850,000**		**850,000**
A09501	Transport			850,000		850,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**25,000,000**	**291,000**	**25,000,000**
A09601	Plant and Machinery			25,000,000	291,000	25,000,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**300,000**	**48,000**	**300,000**
A09701	Purchase of Furniture and Fixture			300,000	48,000	300,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**4,651,000**	**5,467,000**	**4,651,000**
A130	**TOTAL TRANSPORT**			**1,600,000**	**4,236,000**	**1,600,000**
A13001	Transport			1,600,000	4,236,000	1,600,000

092120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092120	**OTHERS**					
LQ4496	**In Sevrice Teachers Training**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**600,000**	**651,000**	**600,000**
A13101	Machinery and Equipment			600,000	651,000	600,000
A132	**TOTAL FURNITURE AND FIXTURE**			**750,000**	**365,000**	**750,000**
A13201	Furniture and Fixture			750,000	365,000	750,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**701,000**	**82,000**	**701,000**
A13301	Office Buildings			700,000	82,000	700,000
001	Office Buildings				82,000	
A13370	Others			1,000		1,000
A137	**TOTAL COMPUTER EQUIPMENT**			**1,000,000**	**133,000**	**1,000,000**
A13703	I.T. Equipment			1,000,000	133,000	1,000,000
In Sevrice Teachers Training				**1,119,712,000**	**374,420,000**	**1,343,512,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
092	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
0921	**SECONDARY EDUCATION AFFAIRS AND SERVICES**					
092120	**OTHERS**					
LQ4497	**Lawrence College Ghora Gali Murree**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**34,000,000**	**34,000,000**	**17,000,000**
A011	**TOTAL PAY**			**28,000,000**	**28,000,000**	**14,000,000**
A011-1	**TOTAL PAY OF OFFICERS**			**18,000,000**	**18,000,000**	**9,000,000**
A01150	Others			18,000,000	18,000,000	9,000,000
002	Pay of Officers			18,000,000	18,000,000	9,000,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**10,000,000**	**10,000,000**	**5,000,000**
A01170	Others			10,000,000	10,000,000	5,000,000
002	Pay of Other Staff			10,000,000	10,000,000	5,000,000
A012	**TOTAL ALLOWANCES**			**6,000,000**	**6,000,000**	**3,000,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**6,000,000**	**6,000,000**	**3,000,000**
A01270	Others			6,000,000	6,000,000	3,000,000
001	Others			6,000,000		3,000,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				6,000,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**6,000,000**	**6,000,000**	**3,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**6,000,000**	**6,000,000**	**3,000,000**
A05270	To Others			6,000,000	6,000,000	3,000,000
001	Others			6,000,000	6,000,000	3,000,000
Lawrence College Ghora Gali Murree				**40,000,000**	**40,000,000**	**20,000,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
LQ4145	**Arts Colleges**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**47,045,805,000**	**42,636,982,000**	**50,065,546,000**
A011	**TOTAL PAY**		**40204**	**40715**	**27,722,380,000**	**23,724,625,000**	**28,358,203,000**
A011-1	**TOTAL PAY OF OFFICERS**		**23812**	**24136**	**23,548,148,000**	**20,198,517,000**	**23,843,171,000**
A01101	Total Basic Pay of Officers		23812	24136	23,277,643,000	20,046,253,000	23,535,921,000
C304-M	Chief Librarian	(BPS-20)	1	1	640,000		642,000
O101-M	OSD Deceased	(BPS-20)	1	1	1,919,000		1,925,000
P133-F	Principal	(BPS-20)	76	76	170,781,000		171,310,000
P133-M	Principal	(BPS-20)	78	78	201,771,000		202,393,000
P154-F	Professor	(BPS-20)	132	134	224,588,000		225,953,000
P154-M	Professor	(BPS-20)	212	212	366,815,000		367,263,000
A294-F	Associate Professor	(BPS-19)		3			3,875,000
A369-F	Associate/ Asstt. Professor	(BPS-19)	1059	1075	1,678,528,000		1,704,294,000
A369-M	Associate/ Asstt. Professor	(BPS-19)	1751	1754	2,756,356,000		2,768,556,000
C086-F	Chief Instructor	(BPS-19)		1			1,705,000
D100-M	Director	(BPS-19)		2			2,552,000
D698-M	Deputy Chief Librarian	(BPS-19)	31	31	48,427,000		48,574,000
O101-M	OSD Deceased	(BPS-19)	16	16	30,643,000		30,738,000
P133-F	Principal	(BPS-19)	317	332	424,040,000		441,692,000
P133-M	Principal	(BPS-19)	181	180	249,769,000		249,451,000
S698-F	Software Technician Writer	(BPS-19)	21	21	28,584,000		28,673,000
V017-F	Vice Principal	(BPS-19)	3	3	5,399,000		5,416,000
V017-M	Vice Principal	(BPS-19)	6	6	8,119,000		8,144,000
A157-M	Assistant Director Of Education	(BPS-18)		15			10,361,000
A245-F	Assistant Professor	(BPS-18)	4064	4071	4,610,208,000		4,596,074,000
A245-M	Assistant Professor	(BPS-18)	3730	3726	4,292,335,000		4,297,933,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
LQ4145	**Arts Colleges**						
A294-M	Associate Professor	(BPS-18)	2	2	1,424,000		1,428,000
A369-F	Associate/ Asstt. Professor	(BPS-18)		2			446,000
D051-M	Deputy Director	(BPS-18)		4			4,945,000
O101-M	OSD Deceased	(BPS-18)	49	49	148,630,000		149,091,000
P133-F	Principal	(BPS-18)	9	9	8,680,000		8,707,000
P133-M	Principal	(BPS-18)	8	8	9,555,000		9,585,000
S088-F	Senior Instructor	(BPS-18)		2			3,235,000
S093-F	Senior Librarian	(BPS-18)	42	42	63,787,000		63,979,000
S093-M	Senior Librarian	(BPS-18)	53	53	65,204,000		65,406,000
A245-F	Assistant Professor	(BPS-17)	1	1	1,408,000		1,412,000
C267-M	Cataloguer/Burser	(BPS-17)	16	16	14,859,000		14,365,000
D122-F	Director Physical Education	(BPS-17)	187	189	111,880,000		113,633,000
D122-M	Director Physical Education	(BPS-17)	107	114	58,388,000		62,579,000
I032-F	Instructor	(BPS-17)		8			7,232,000
L057-F	Lecturer	(BPS-17)	5731	5957	3,670,860,000		3,815,999,000
L057-M	Lecturer	(BPS-17)	4467	4447	3,109,216,000		3,109,320,000
L066-F	Librarian	(BPS-17)	328	343	195,222,000		206,185,000
L066-M	Librarian	(BPS-17)	180	179	108,945,000		108,714,000
M238-M	Manager	(BPS-17)		1			565,000
O101-M	OSD Deceased	(BPS-17)	21	21	21,127,000		21,192,000
P022-M	Part-Time Lecturer	(BPS-17)	1	1	62,000		62,000
S282-F	Superintendent	(BPS-17)	3	3	1,745,000		1,750,000
S282-M	Superintendent	(BPS-17)	111	114	96,739,000		99,404,000
S472-M	Senior Bursar	(BPS-17)	22	22	19,527,000		19,588,000
A334-M	Accountant	(BPS-16)	3	3	1,243,000		1,247,000
C267-M	Cataloguer/Burser	(BPS-16)	5	6	1,699,000		2,556,000
D028-M	Demonstrator	(BPS-16)	8	8	4,207,000		4,220,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
LQ4145	**Arts Colleges**						
D122-F	Director Physical Education	(BPS-16)	15	15	4,632,000		4,646,000
D122-M	Director Physical Education	(BPS-16)	16	16	6,543,000		6,563,000
H108-F	Head Clerk/Assistant	(BPS-16)	68	70	45,773,000		46,621,000
H108-M	Head Clerk/Assistant	(BPS-16)	597	610	348,415,000		354,588,000
L207-F	Lab Superintendent	(BPS-16)	16	16	10,903,000		10,937,000
L207-M	b Superintendent	(BPS-16)	52	52	36,831,000		36,945,000
O101-M	OSD Deceased	(BPS-16)	14	14	10,370,000		10,402,000
S334-M	Stenographer/Steno-Typist	(BPS-16)	1	1	847,000		850,000
A01102	Personal pay				265,763,000	151,173,000	297,647,000
A01103	Special Pay				157,000	188,000	978,000
A01105	Qualification Pay				4,585,000	206,000	8,625,000
A01106	Total Pay of contract staff					265,000	
A01150	Others					432,000	
002	Pay of Officers					432,000	
A011-2	**TOTAL PAY OF OTHER STAFF**		16392	16579	4,174,232,000	3,526,108,000	4,515,032,000
A01151	Total Basic Pay of Other Staff		16392	16579	4,143,017,000	3,521,596,000	4,490,568,000
B097-M	Burser	(BPS-15)	4	4	4,564,000		4,909,000
P003-F	P.T.I.	(BPS-15)	2	2	723,000		778,000
P003-M	P.T.I.	(BPS-15)	10	10	5,118,000		5,504,000
S334-M	Stenographer/Steno-Typist	(BPS-15)	9	9	3,906,000		4,201,000
L011-F	Laboratory Supervisor	(BPS-14)	125	127	79,689,000		86,636,000
L011-M	Laboratory Supervisor	(BPS-14)	312	314	155,274,000		167,730,000
O101-M	OSD Deceased	(BPS-14)	13	13	7,505,000		8,072,000
S078-F	Senior Clerk	(BPS-14)	103	103	44,252,000		47,593,000
S078-M	Senior Clerk	(BPS-14)	813	814	369,599,000		397,880,000
W013-F	Warder	(BPS-14)	27	28	13,791,000		15,115,000
O101-M	OSD Deceased	(BPS-13)	1	1	596,000		641,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
LQ4145	**Arts Colleges**						
A334-M	Accountant	(BPS-11)	2	2	525,000		565,000
C134-F	Clerk	(BPS-11)	45	45	12,959,000		13,937,000
C134-M	Clerk	(BPS-11)	526	511	132,791,000		138,986,000
C230-F	Care Taker	(BPS-11)	10	10	3,812,000		4,100,000
C230-M	Care Taker	(BPS-11)	71	72	27,070,000		29,277,000
J019-F	Junior Clerk	(BPS-11)	122	126	36,960,000		40,682,000
J019-M	Junior Clerk	(BPS-11)	783	810	209,191,000		231,885,000
L070-F	Library Clerk	(BPS-11)	76	78	20,202,000		22,160,000
L070-M	Library Clerk	(BPS-11)	189	193	45,581,000		49,917,000
O101-M	OSD Deceased	(BPS-11)	3	3	1,164,000		1,252,000
L058-F	Lecturer Assistant	(BPS-10)	2	4	316,000		847,000
L058-M	Lecturer Assistant	(BPS-10)		1			382,000
O101-M	OSD Deceased	(BPS-10)	10	10	2,738,000		2,945,000
S058-F	Security Clerk	(BPS-10)	284	284	96,363,000		103,638,000
S058-M	Security Clerk	(BPS-10)	643	643	214,127,000		230,294,000
C230-F	Care Taker	(BPS-09)	46	47	12,653,000		13,825,000
C230-M	Care Taker	(BPS-09)	371	382	98,328,000		107,904,000
O101-M	OSD Deceased	(BPS-09)	5	5	2,237,000		2,406,000
I055-M	Instrument Maker	(BPS-07)	4	4	761,000		818,000
L004-M	Laboratory Assistant	(BPS-07)	10	10	8,648,000		9,301,000
L058-F	Lecturer Assistant	(BPS-07)	533	539	117,432,000		127,246,000
L058-M	Lecturer Assistant	(BPS-07)	1117	1151	238,134,000		262,348,000
L068-M	Library Assistant	(BPS-07)	15	15	4,860,000		5,227,000
L070-F	Library Clerk	(BPS-07)	53	53	11,161,000		12,008,000
L070-M	Library Clerk	(BPS-07)	329	338	67,457,000		74,344,000
L104-F	Librarian/Assistant Librarian	(BPS-07)	3	3	943,000		1,014,000
L104-M	Librarian/Assistant Librarian	(BPS-07)	11	11	2,694,000		2,897,000
O046-M	Overseer	(BPS-07)	1	1	728,000		783,000

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
LQ4145	**Arts Colleges**						
O101-M	OSD Deceased	(BPS-07)	3	3	1,388,000		1,493,000
C106-F	Child Care Worker	(BPS-06)	12	12	4,439,000		4,774,000
D235-M	Dispenser/Dispenser Assistant	(BPS-06)	49	49	13,860,000		14,906,000
E034-M	Electrician	(BPS-06)		1			257,000
G020-M	Gasman	(BPS-06)	10	11	2,454,000		2,834,000
G050-M	Glass Blower	(BPS-06)	4	4	1,278,000		1,374,000
M205-M	Mason/Electrician	(BPS-06)	10	10	2,786,000		2,996,000
O101-M	OSD Deceased	(BPS-06)	1	1	296,000		318,000
Q008-F	Qari/Moazzin/Imam	(BPS-06)	3	3	771,000		829,000
Q008-M	Qari/Moazzin/Imam	(BPS-06)	11	11	3,219,000		3,462,000
S024-M	Sanitary Supervisor	(BPS-06)	2	2	364,000		391,000
C251-M	Carpenter/Caster	(BPS-05)	4	4	1,193,000		1,283,000
D186-M	Driver	(BPS-05)	89	89	18,280,000		19,646,000
L070-M	Library Clerk	(BPS-05)	2	2	376,000		395,000
M025-M	Mali-Cum-Egg Setter	(BPS-05)	7	7	1,646,000		1,770,000
M081-M	Mechanic Supervisor	(BPS-05)	25	25	7,165,000		7,706,000
M205-M	Mason/Electrician	(BPS-05)	1	1	210,000		226,000
O101-M	OSD Deceased	(BPS-05)	14	14	6,133,000		6,596,000
S059-M	Security Guard	(BPS-05)	1	1	113,000		122,000
C181-M	Conductor	(BPS-04)		3			691,000
D003-M	Daftri	(BPS-04)	33	33	9,387,000		10,096,000
D186-M	Driver	(BPS-04)	4	2	888,000		414,000
O101-M	OSD Deceased	(BPS-04)	10	10	3,453,000		3,714,000
O101-M	OSD Deceased	(BPS-03)	14	14	4,730,000		5,087,000
C068-M	Chief Administrator	(BPS-02)		1			293,000
C112-M	Chowkidar	(BPS-02)					346,000
O101-M	OSD Deceased	(BPS-02)	4	4	1,145,000		1,231,000
A324-F	Ayas	(BPS-01)	52	52	13,157,000		14,150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**						
LQ4145	**Arts Colleges**						
B054-M	Boatman	(BPS-01)	4	4	1,013,000		1,089,000
C112-F	Chowkidar	(BPS-01)	94	98	17,724,000		19,562,000
C112-M	Chowkidar	(BPS-01)	1647	1652	326,419,000		351,250,000
C181-M	Conductor	(BPS-01)	153	152	31,093,000		33,262,000
C252-F	Chowkidar/Beldar/Mali/Gas	(BPS-01)	442	447	113,982,000		123,188,000
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	2630	2691	564,858,000		618,769,000
G068-M	Groundman/Gate Keeper	(BPS-01)	40	40	9,260,000		9,959,000
L006-F	Laboratory Attendant	(BPS-01)	574	618	116,405,000		132,383,000
L006-M	Laboratory Attendant	(BPS-01)	1847	1825	405,282,000		431,835,000
L069-F	Library Attendant	(BPS-01)	14	14	3,826,000		4,115,000
L069-M	Library Attendant	(BPS-01)	57	57	14,687,000		15,796,000
M041-M	Marker	(BPS-01)	2	2	379,000		408,000
N006-F	Naib Qasid	(BPS-01)	258	302	58,830,000		70,396,000
N006-M	Naib Qasid	(BPS-01)	1416	1394	292,754,000		310,771,000
O028-M	Operator	(BPS-01)	5	5	1,405,000		1,511,000
O101-M	OSD Deceased	(BPS-01)	41	41	10,272,000		11,048,000
S059-M	Security Guard	(BPS-01)	13	13	2,451,000		2,636,000
S311-M	Sanitary Worker	(BPS-01)	101	72	17,109,000		13,165,000
S340-M	Sports Cooli	(BPS-01)	6	6	1,685,000		1,812,000
W022-M	Water Man	(BPS-01)		1			166,000
A01152	Personal pay				31,215,000	2,985,000	24,464,000
A01153	Special Pay					78,000	
A01156	Total Pay of contract staff					1,448,000	
A01161	Pay of Permanent Workman					1,000	
A012	**TOTAL ALLOWANCES**				**19,323,425,000**	**18,912,357,000**	**21,707,343,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**19,294,710,000**	**18,808,561,000**	**21,625,771,000**
A01201	Senior Post Allowance				7,236,000	15,582,000	6,468,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
LQ4145	**Arts Colleges**					
A01202	House Rent Allowance			2,204,598,000	1,786,300,000	2,193,438,000
A01203	Conveyance Allowance			1,833,395,000	1,332,682,000	1,827,690,000
A01205	Dearness Allowance				78,000	
A01207	Washing Allowance				30,000	
A01208	Dress Allowance				28,000	
A01209	Special Additional Allowance				70,000	
A0120D	Integrated Allowance			64,044,000	51,588,000	53,303,000
A0120F	Mobility Allowance				47,000	
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for			95,726,000	69,705,000	96,466,000
A0120N	Spl. allowances @ 20% of basic pay for Secretariat				31,000	
A0120Q	Fixed Daily Allowance				2,000	
A0120R	Prison Allowance				1,000	
A0120X	Ad - hoc Allowance - 2010				18,000	
A01211	Hill Allowance			9,315,000	3,619,000	5,115,000
A01216	Qualification Allowance			437,715,000	766,343,000	471,146,000
A01217	Medical Allowance			1,045,898,000	795,029,000	988,509,000
A0121A	Adhoc Relief Allowance 2011				6,000	
A0121H	SPECIAL HEALTH SECOTOR REFORMS ALLOWANCE				12,000	
A0121M	Adhoc Relief Allowance - 2012				24,000	
A0121N	Personal Allowance			103,572,000	84,844,000	66,303,000
A0121T	Adhoc Relief Allowance 2013				15,000	
A0121Z	Adhoc Relief Allowance - 2014				7,000	
A01222	Hardship allowance				32,000	
A01224	Entertainment Allowance			22,294,000	16,642,000	22,033,000
A0122J	Special Education Allowance				23,000	
A0122M	Adhoc Relief Allowance-2016				2,762,000	
A0122N	Special Conveyance Allowance to Disabled Employees			43,278,000	82,285,000	61,450,000
A0122S	Utility Allowance				15,000	
A0122Y	Ad-hoc Relief Allowance 2017				4,457,000	
A01233	Unattractive Area Allowance				987,000	
A01236	Deputation Allowance			288,000	624,000	216,000
A01238	Charge Allowance			45,210,000	27,218,000	43,298,000
A01239	Special Allowance			1,027,000	6,051,000	456,000
001	Special Allowance			1,027,000	6,051,000	456,000
A0123E	Executive Allowance				111,000	
A0123G	Ad-hoc Relief Allowance-2018				3,229,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
LQ4145	**Arts Colleges**					
A0123H	Explosives Handling Allowance			816,000		714,000
A0123P	Ad-hoc Relief A 2019			705,000	1,958,000	182,000
A0123Q	Charities Commission Allowance				9,000	
A01241	Utility allowance for electricity				17,000	
A01243	Special travelling allowance				484,000	
A01244	Adhoc Relief				5,000	
A01247	NAB Allowance				2,000	
A0124F	Adhoc Relief Allowance-2021			775,000	43,256,000	159,000
A0124H	Special Allowance-2021			3,124,838,000	2,513,744,000	3,076,388,000
A0124M	Prison Security Allowance				39,000	
A0124R	Ad-Hoc Relief Allowance 2022			2,694,706,000	2,223,418,000	2,590,647,000
A0124T	Special Allowance - 2022			2,622,859,000	2,180,228,000	2,513,989,000
A0124X	Adhoc Relief Allowance 2023			4,623,203,000	6,713,193,000	7,109,367,000
A01253	Science Teaching Allowance				19,000	
A01263	Research Allowance				8,000	
A01267	Warden/Boarding Allowance			1,671,000	4,515,000	14,576,000
A01270	Others			311,541,000	77,169,000	483,858,000
001	Others			4,044,000		248,519,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			307,359,000	77,169,000	235,339,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**28,715,000**	**103,796,000**	**81,572,000**
A01273	Honoraria			19,889,000	71,327,000	59,004,000
000	Honoraria			19,889,000	71,327,000	59,004,000
A01274	Medical Charges			3,580,000	8,157,000	13,201,000
A01277	Contingent Paid Staff				17,277,000	
A01278	Leave Salary			4,696,000	4,384,000	8,077,000
A01299	Others			550,000	2,651,000	1,290,000
001	Others				2,651,000	
A03	**TOTAL OPERATING EXPENSES**			**3,750,967,000**	**1,840,180,000**	**4,739,478,000**
A032	**TOTAL COMMUNICATIONS**			**78,734,000**	**61,334,000**	**111,554,000**
A03201	Postage and Telegraph			10,868,000	3,044,000	14,657,000
A03202	Telephone and Trunk Call			63,708,000	53,111,000	89,775,000
A03203	Telex Teleprinter and Fax			10,000	2,000	99,000
A03204	Electronic Communication			4,148,000	5,177,000	7,023,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
LQ4145	**Arts Colleges**					
A033	**TOTAL UTILITIES**			**757,233,000**	**707,517,000**	**1,714,242,000**
A03301	Gas			55,223,000	45,475,000	97,254,000
A03302	Water			69,174,000	36,452,000	126,680,000
A03303	Electricity			608,228,000	612,018,000	1,448,575,000
001	Electricity			608,228,000	612,018,000	1,448,575,000
A03304	Hot and Cold Weather Charges			19,064,000	7,307,000	28,560,000
A03305	POL for Generator			5,544,000	6,265,000	13,173,000
A034	**TOTAL OCCUPANCY COSTS**			**2,256,000**	**389,000**	**3,116,000**
A03402	Rent for Office Building			59,000	105,000	115,000
A03407	Rates and Taxes			2,197,000	284,000	3,001,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**256,283,000**	**61,737,000**	**419,855,000**
A03801	Training - domestic			103,001,000		103,170,000
001	Training - domestic			1,000		170,000
003	Block for Foreign and Domestic Training Programme			103,000,000		103,000,000
A03804	Other -international					20,000
A03805	Travelling Allowance			96,957,000	22,325,000	120,689,000
001	Travelling Allowance			96,733,000	22,325,000	120,664,000
A03806	Transportation of Goods			8,625,000	3,031,000	11,444,000
A03807	P.O.L Charges			47,030,000	36,254,000	183,467,000
A03808	Conveyance Charges			670,000	127,000	1,065,000
A039	**TOTAL GENERAL**			**2,656,461,000**	**1,009,203,000**	**2,490,711,000**
A03901	Stationery			74,266,000	38,551,000	97,000,000
A03902	Printing and Publication			34,578,000	21,399,000	49,083,000
001	Printing and Publications			34,578,000	21,399,000	49,083,000
A03903	Conference/Seminars/Workshops/ Symposia			35,312,000	4,561,000	50,813,000
A03905	Newspapers Periodicals and Books			116,266,000	37,626,000	150,124,000
001	News Papers, Periodicals & Books			116,266,000	37,626,000	150,124,000
A03906	Uniforms and Protective Clothing			13,528,000	11,580,000	19,957,000
A03907	Advertising & Publicity			33,082,000	11,450,000	
001	Advertising & Publicity			33,082,000	11,450,000	
A03917	Law Charges			2,170,000	434,000	2,159,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
LQ4145	**Arts Colleges**					
A03918	Exhibitions, Fairs & Other National Celebrations			24,894,000	9,787,000	35,088,000
A03919	Payments to Others for Service Rendered			38,458,000	26,557,000	67,680,000
001	Payments to Others for Service Rendered			38,458,000	26,557,000	67,680,000
A03940	Unforeseen expenditure					55,000
A03942	Cost of Other Stores			41,476,000	34,907,000	59,392,000
001	Cost of Other Stores			41,432,000	34,907,000	59,369,000
A03955	Computer Stationary			18,309,000	20,436,000	39,510,000
A03959	Stipend Incentives Awards And Allied Expenditure			1,000	342,298,000	57,890,000
A03970	Others			2,224,121,000	449,617,000	1,861,960,000
001	Others			4,121,000	617,000	90,950,000
101	Sports League in Educational Institutes			30,000,000		30,000,000
191	Block Allocation for Chief Minister's Merit Scholarship.			670,000,000	449,000,000	621,000,000
193	Block Allocation for Consultancy Charges			10,000,000		10,000,000
194	Block Allocation for Seminars/Conferences			10,000,000		10,000,000
196	Block Allocation for Rehmatul-Lil-Alameen Scholarship			500,000,000		300,000,000
HCI	Block Allocation for College Teacher Interns (CTIs)			900,000,000		700,000,000
HCJ	Block Allocation for Merit Scholarship for Local PhD/M.Phil/MS in Public Policy/Governance/Financial Management/IT			100,000,000		100,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**908,691,000**	**310,435,000**	**714,583,000**
A041	**TOTAL PENSION**			**908,691,000**	**310,435,000**	**714,583,000**
A04114	Superannuation Encashment Of L.P.R			908,691,000	310,435,000	714,583,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,545,000,000**	**222,141,000**	**1,004,250,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,545,000,000**	**222,141,000**	**1,004,250,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			345,000,000	222,141,000	4,100,000
001	Fin. Assis. to the families of the persons who expires during service.			345,000,000	222,141,000	4,100,000
A05270	To Others			1,200,000,000		1,000,150,000
001	Others					150,000
075	Block Allocation for College Buses			400,000,000		400,000,000
088	Block Allocation for SNE posts in BS-Program Colleges			100,000,000		100,000,000
4H4	Block Allocation For Autonomous Institutions.			700,000,000		500,000,000

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				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
LQ4145	**Arts Colleges**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**147,225,000**	**106,054,000**	**229,360,000**
A130	**TOTAL TRANSPORT**			**32,891,000**	**21,383,000**	**46,785,000**
A13001	Transport			32,891,000	21,383,000	46,785,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**52,799,000**	**47,110,000**	**83,248,000**
A13101	Machinery and Equipment			42,204,000	37,464,000	61,989,000
A13102	Medical and Laboratory Equipments			10,595,000	9,646,000	21,259,000
A132	**TOTAL FURNITURE AND FIXTURE**			**49,469,000**	**32,078,000**	**72,013,000**
A13201	Furniture and Fixture			49,469,000	32,078,000	72,013,000
A137	**TOTAL COMPUTER EQUIPMENT**			**12,066,000**	**5,483,000**	**27,314,000**
A13701	Hardware			12,066,000	5,483,000	27,314,000
Arts Colleges				**53,397,688,000**	**45,115,792,000**	**56,753,217,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
LQ4345	**UNIVERSITY OF LAYYAH**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**140,000,000**	**140,000,000**	**154,000,000**
A011	**TOTAL PAY**			**100,000,000**	**100,000,000**	**110,000,000**
A011-1	**TOTAL PAY OF OFFICERS**			**60,000,000**	**60,000,000**	**66,000,000**
A01150	Others			60,000,000	60,000,000	66,000,000
002	Pay of Officers			60,000,000	60,000,000	66,000,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**40,000,000**	**40,000,000**	**44,000,000**
A01170	Others			40,000,000	40,000,000	44,000,000
002	Pay of Other Staff			40,000,000	40,000,000	44,000,000
A012	**TOTAL ALLOWANCES**			**40,000,000**	**40,000,000**	**44,000,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**40,000,000**	**40,000,000**	**44,000,000**
A01270	Others			40,000,000	40,000,000	44,000,000
001	Others			40,000,000		44,000,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				40,000,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**20,000,000**	**6,938,000**	**11,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**20,000,000**	**6,938,000**	**11,000,000**
A05270	To Others			20,000,000	6,938,000	11,000,000
001	Others			20,000,000	6,938,000	11,000,000
UNIVERSITY OF LAYYAH				**160,000,000**	**146,938,000**	**165,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
LQ4646	**Emerson University Multan**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**288,337,000**	**288,337,000**	**317,171,000**
A011	**TOTAL PAY**			**186,765,000**	**186,765,000**	**205,442,000**
A011-1	**TOTAL PAY OF OFFICERS**			**166,967,000**	**166,967,000**	**183,664,000**
A01150	Others			166,967,000	166,967,000	183,664,000
002	Pay of Officers			166,967,000	166,967,000	183,664,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**19,798,000**	**19,798,000**	**21,778,000**
A01170	Others			19,798,000	19,798,000	21,778,000
002	Pay of Other Staff			19,798,000	19,798,000	21,778,000
A012	**TOTAL ALLOWANCES**			**101,572,000**	**101,572,000**	**111,729,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**101,572,000**	**101,572,000**	**111,729,000**
A01270	Others			101,572,000	101,572,000	111,729,000
001	Others			101,572,000		111,729,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				101,572,000	
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**20,000,000**	**5,683,000**	
A041	**TOTAL PENSION**			**20,000,000**	**5,683,000**	
A04114	Superannuation Encashment Of L.P.R			20,000,000	5,683,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**25,852,000**	**15,577,000**	**39,437,000**
A052	**TOTAL GRANTS-DOMESTIC**			**25,852,000**	**15,577,000**	**39,437,000**
A05270	To Others			25,852,000	15,577,000	39,437,000
001	Others			25,852,000	15,577,000	39,437,000
Emerson University Multan				**334,189,000**	**309,597,000**	**356,608,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
LQ4676	**University of Mianwali**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**80,000,000**	**80,000,000**	**154,000,000**
A011	**TOTAL PAY**			**50,000,000**	**50,000,000**	**110,000,000**
A011-1	**TOTAL PAY OF OFFICERS**			**35,000,000**	**35,000,000**	**66,000,000**
A01150	Others			35,000,000	35,000,000	66,000,000
002	Pay of Officers			35,000,000	35,000,000	66,000,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**15,000,000**	**15,000,000**	**44,000,000**
A01170	Others			15,000,000	15,000,000	44,000,000
002	Pay of Other Staff			15,000,000	15,000,000	44,000,000
A012	**TOTAL ALLOWANCES**			**30,000,000**	**30,000,000**	**44,000,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**30,000,000**	**30,000,000**	**44,000,000**
A01270	Others			30,000,000	30,000,000	44,000,000
001	Others			30,000,000		44,000,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				30,000,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**80,000,000**	**51,024,000**	**11,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**80,000,000**	**51,024,000**	**11,000,000**
A05270	To Others			80,000,000	51,024,000	11,000,000
001	Others			80,000,000	51,024,000	11,000,000
University of Mianwali				**160,000,000**	**131,024,000**	**165,000,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
LQ4677	**Rawalpindi Women University Rawalpindi**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**110,000,000**	**110,000,000**	**121,000,000**
A011	**TOTAL PAY**			**75,000,000**	**75,000,000**	**82,500,000**
A011-1	**TOTAL PAY OF OFFICERS**			**50,000,000**	**50,000,000**	**55,000,000**
A01150	Others			50,000,000	50,000,000	55,000,000
002	Pay of Officers			50,000,000	50,000,000	55,000,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**25,000,000**	**25,000,000**	**27,500,000**
A01170	Others			25,000,000	25,000,000	27,500,000
002	Pay of Other Staff			25,000,000	25,000,000	27,500,000
A012	**TOTAL ALLOWANCES**			**35,000,000**	**35,000,000**	**38,500,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**35,000,000**	**35,000,000**	**38,500,000**
A01270	Others			35,000,000	35,000,000	38,500,000
001	Others			35,000,000		38,500,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				35,000,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**100,000,000**	**57,316,000**	**99,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**100,000,000**	**57,316,000**	**99,000,000**
A05270	To Others			100,000,000	57,316,000	99,000,000
001	Others			100,000,000	57,316,000	99,000,000
Rawalpindi Women University Rawalpindi				**210,000,000**	**167,316,000**	**220,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
LQ4683	**University of Home Economics Lahore**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**170,000,000**	**170,142,000**	**187,000,000**
A011	**TOTAL PAY**			**115,000,000**	**115,142,000**	**126,500,000**
A011-1	**TOTAL PAY OF OFFICERS**			**80,000,000**	**80,142,000**	**88,000,000**
A01101	Total Basic Pay of Officers				142,000	
A01150	Others			80,000,000	80,000,000	88,000,000
002	Pay of Officers			80,000,000	80,000,000	88,000,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**35,000,000**	**35,000,000**	**38,500,000**
A01170	Others			35,000,000	35,000,000	38,500,000
002	Pay of Other Staff			35,000,000	35,000,000	38,500,000
A012	**TOTAL ALLOWANCES**			**55,000,000**	**55,000,000**	**60,500,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**55,000,000**	**55,000,000**	**60,500,000**
A01270	Others			55,000,000	55,000,000	60,500,000
001	Others			55,000,000		60,500,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				55,000,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**140,000,000**	**85,740,000**	**143,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**140,000,000**	**85,740,000**	**143,000,000**
A05270	To Others			140,000,000	85,740,000	143,000,000
001	Others			140,000,000	85,740,000	143,000,000
University of Home Economics Lahore				**310,000,000**	**255,882,000**	**330,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
LQ4684	**University of Chakwal**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**110,000,000**	**140,255,000**	**121,000,000**
A011	**TOTAL PAY**			**75,000,000**	**92,328,000**	**82,500,000**
A011-1	**TOTAL PAY OF OFFICERS**			**50,000,000**	**64,476,000**	**55,000,000**
A01101	Total Basic Pay of Officers				14,416,000	
A01102	Personal pay				60,000	
A01150	Others			50,000,000	50,000,000	55,000,000
002	Pay of Officers			50,000,000	50,000,000	55,000,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**25,000,000**	**27,852,000**	**27,500,000**
A01151	Total Basic Pay of Other Staff				2,852,000	
A01170	Others			25,000,000	25,000,000	27,500,000
002	Pay of Other Staff			25,000,000	25,000,000	27,500,000
A012	**TOTAL ALLOWANCES**			**35,000,000**	**47,927,000**	**38,500,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**35,000,000**	**47,886,000**	**38,500,000**
A01202	House Rent Allowance				1,007,000	
A01203	Conveyance Allowance				870,000	
A0120D	Integrated Allowance				50,000	
A01216	Qualification Allowance				500,000	
A01217	Medical Allowance				590,000	
A0121N	Personal Allowance				201,000	
A01224	Entertainment Allowance				6,000	
A0122N	Special Conveyance Allowance to Disabled Employees				104,000	
A0124H	Special Allowance-2021				1,647,000	
A0124R	Ad-Hoc Relief Allowance 2022				1,636,000	
A0124T	Special Allowance - 2022				1,557,000	
A0124X	Adhoc Relief Allowance 2023				4,718,000	
A01270	Others			35,000,000	35,000,000	38,500,000
001	Others			35,000,000		38,500,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				35,000,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
LQ4684	**University of Chakwal**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				41,000	
A01299	Others				41,000	
001	Others				41,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			100,000,000	64,376,000	99,000,000
A052	**TOTAL GRANTS-DOMESTIC**			100,000,000	64,376,000	99,000,000
A05270	To Others			100,000,000	64,376,000	99,000,000
001	Others			100,000,000	64,376,000	99,000,000
University of Chakwal				**210,000,000**	**204,631,000**	**220,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
LQ4688 Khwaja Fareed University of Engineering and Information Technology R. Y. Khan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**50,000,000**	**34,533,000**	**55,000,000**
A052 TOTAL GRANTS-DOMESTIC			**50,000,000**	**34,533,000**	**55,000,000**
A05270 To Others			50,000,000	34,533,000	55,000,000
001 Others			50,000,000	34,533,000	55,000,000
Khwaja Fareed University of Engineering and Information Technology R. Y. Khan			**50,000,000**	**34,533,000**	**55,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
LQ4690	**Kohsar University Murree**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**83,050,000**	**83,051,000**	**91,355,000**
A011	**TOTAL PAY**			**48,400,000**	**48,400,000**	**53,240,000**
A011-1	**TOTAL PAY OF OFFICERS**			**30,800,000**	**30,800,000**	**33,880,000**
A01150	Others			30,800,000	30,800,000	33,880,000
002	Pay of Officers			30,800,000	30,800,000	33,880,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**17,600,000**	**17,600,000**	**19,360,000**
A01170	Others			17,600,000	17,600,000	19,360,000
002	Pay of Other Staff			17,600,000	17,600,000	19,360,000
A012	**TOTAL ALLOWANCES**			**34,650,000**	**34,651,000**	**38,115,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**34,650,000**	**34,651,000**	**38,115,000**
A01270	Others			34,650,000	34,651,000	38,115,000
001	Others			34,650,000		38,115,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				34,651,000	
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**20,000,000**	**3,013,000**	
A041	**TOTAL PENSION**			**20,000,000**	**3,013,000**	
A04114	Superannuation Encashment Of L.P.R			20,000,000	3,013,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**79,300,000**	**54,148,000**	**98,230,000**
A052	**TOTAL GRANTS-DOMESTIC**			**79,300,000**	**54,148,000**	**98,230,000**
A05270	To Others			79,300,000	54,148,000	98,230,000
001	Others			79,300,000	54,148,000	98,230,000
Kohsar University Murree				**182,350,000**	**140,212,000**	**189,585,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
LQ4706 Baba Guru Nanak University Nankana Sahib					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**59,000,000**	**59,001,000**	**64,900,000**
A011 TOTAL PAY			**36,000,000**	**36,000,000**	**39,600,000**
A011-1 TOTAL PAY OF OFFICERS			**24,000,000**	**24,000,000**	**26,400,000**
A01150 Others			24,000,000	24,000,000	26,400,000
002 Pay of Officers			24,000,000	24,000,000	26,400,000
A011-2 TOTAL PAY OF OTHER STAFF			**12,000,000**	**12,000,000**	**13,200,000**
A01170 Others			12,000,000	12,000,000	13,200,000
002 Pay of Other Staff			12,000,000	12,000,000	13,200,000
A012 TOTAL ALLOWANCES			**23,000,000**	**23,001,000**	**25,300,000**
A012-1 TOTAL REGULAR ALLOWANCES			**23,000,000**	**23,001,000**	**25,300,000**
A01270 Others			23,000,000	23,001,000	25,300,000
001 Others			23,000,000		25,300,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees				23,001,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**68,000,000**	**49,080,000**	**63,800,000**
A052 TOTAL GRANTS-DOMESTIC			**68,000,000**	**49,080,000**	**63,800,000**
A05270 To Others			68,000,000	49,080,000	63,800,000
001 Others			68,000,000	49,080,000	63,800,000
Baba Guru Nanak University Nankana Sahib			**127,000,000**	**108,081,000**	**128,700,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
LQ4707 Muhammad Nawaz Sharif University of Engineering & Technology Multan (MNSUET)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**50,000,000**	**24,018,000**	**55,000,000**
A052 TOTAL GRANTS-DOMESTIC			**50,000,000**	**24,018,000**	**55,000,000**
A05270 To Others			50,000,000	24,018,000	55,000,000
001 Others			50,000,000	24,018,000	55,000,000
Muhammad Nawaz Sharif University of Engineering & Technology Multan (MNSUET)			**50,000,000**	**24,018,000**	**55,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
LQ4717	**VICE CHANCELLORT THAL UNIVERSITY BHAKKAR**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**115,000,000**	**115,000,000**	**126,500,000**
A011	**TOTAL PAY**			**75,000,000**	**75,000,000**	**82,500,000**
A011-1	**TOTAL PAY OF OFFICERS**			**60,000,000**	**60,000,000**	**66,000,000**
A01150	Others			60,000,000	60,000,000	66,000,000
002	Pay of Officers			60,000,000	60,000,000	66,000,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**15,000,000**	**15,000,000**	**16,500,000**
A01170	Others			15,000,000	15,000,000	16,500,000
002	Pay of Other Staff			15,000,000	15,000,000	16,500,000
A012	**TOTAL ALLOWANCES**			**40,000,000**	**40,000,000**	**44,000,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**40,000,000**	**40,000,000**	**44,000,000**
A01270	Others			40,000,000	40,000,000	44,000,000
001	Others			40,000,000		44,000,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				40,000,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**45,000,000**	**22,305,000**	**38,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**45,000,000**	**22,305,000**	**38,500,000**
A05270	To Others			45,000,000	22,305,000	38,500,000
001	Others			45,000,000	22,305,000	38,500,000
VICE CHANCELLORT THAL UNIVERSITY BHAKKAR				**160,000,000**	**137,305,000**	**165,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
LQ4718	**VICE CHANCELLOR UNIVERSITY OF KAMALIA**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**115,000,000**	**115,000,000**	**126,500,000**
A011	**TOTAL PAY**			**75,000,000**	**75,000,000**	**82,500,000**
A011-1	**TOTAL PAY OF OFFICERS**			**60,000,000**	**60,000,000**	**66,000,000**
A01150	Others			60,000,000	60,000,000	66,000,000
002	Pay of Officers			60,000,000	60,000,000	66,000,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**15,000,000**	**15,000,000**	**16,500,000**
A01170	Others			15,000,000	15,000,000	16,500,000
002	Pay of Other Staff			15,000,000	15,000,000	16,500,000
A012	**TOTAL ALLOWANCES**			**40,000,000**	**40,000,000**	**44,000,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**40,000,000**	**40,000,000**	**44,000,000**
A01270	Others			40,000,000	40,000,000	44,000,000
001	Others			40,000,000		44,000,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				40,000,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**45,000,000**	**15,686,000**	**38,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**45,000,000**	**15,686,000**	**38,500,000**
A05270	To Others			45,000,000	15,686,000	38,500,000
001	Others			45,000,000	15,686,000	38,500,000
VICE CHANCELLOR UNIVERSITY OF KAMALIA				**160,000,000**	**130,686,000**	**165,000,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
LQ4726 BAHUDDIN ZAKARIYA UNIVERSITY MULTAN					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				**12,500,000**	**55,000,000**
A052 TOTAL GRANTS-DOMESTIC				**12,500,000**	**55,000,000**
A05270 To Others				12,500,000	55,000,000
001 Others				12,500,000	55,000,000
BAHUDDIN ZAKARIYA UNIVERSITY MULTAN				**12,500,000**	**55,000,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093101	**GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**					
LQ4939	**UNIVERSITY OF NAROWAL.**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**59,000,000**	**59,000,000**	**64,900,000**
A011	**TOTAL PAY**			**36,000,000**	**36,000,000**	**39,600,000**
A011-1	**TOTAL PAY OF OFFICERS**			**25,000,000**	**25,000,000**	**27,500,000**
A01150	Others			25,000,000	25,000,000	27,500,000
002	Pay of Officers			25,000,000	25,000,000	27,500,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**11,000,000**	**11,000,000**	**12,100,000**
A01170	Others			11,000,000	11,000,000	12,100,000
002	Pay of Other Staff			11,000,000	11,000,000	12,100,000
A012	**TOTAL ALLOWANCES**			**23,000,000**	**23,000,000**	**25,300,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**23,000,000**	**23,000,000**	**25,300,000**
A01270	Others			23,000,000	23,000,000	25,300,000
001	Others			23,000,000		25,300,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				23,000,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**68,000,000**	**40,537,000**	**235,100,000**
A052	**TOTAL GRANTS-DOMESTIC**			**68,000,000**	**40,537,000**	**235,100,000**
A05270	To Others			68,000,000	40,537,000	235,100,000
001	Others			68,000,000	40,537,000	235,100,000
UNIVERSITY OF NAROWAL.				**127,000,000**	**99,537,000**	**300,000,000**

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093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES					
LQ5645 UNIVERSITY OF THE PUNJAB					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				**14,063,000**	**55,000,000**
A052 TOTAL GRANTS-DOMESTIC				**14,063,000**	**55,000,000**
A05270 To Others				14,063,000	55,000,000
001 Others				14,063,000	55,000,000
UNIVERSITY OF THE PUNJAB				**14,063,000**	**55,000,000**

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093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES**						
LQ4146	**Professional Colleges**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**137,898,000**	**146,859,000**	**183,437,000**
A011	**TOTAL PAY**		**157**	**196**	**77,653,000**	**79,960,000**	**98,447,000**
A011-1	**TOTAL PAY OF OFFICERS**		**74**	**94**	**58,642,000**	**65,369,000**	**73,863,000**
A01101	Total Basic Pay of Officers		74	94	57,875,000	64,907,000	72,981,000
A369-F	Associate/ Asstt. Professor	(BPS-19)	3	4	5,921,000		7,003,000
P133-F	Principal	(BPS-19)	3	4	4,313,000		5,797,000
A245-F	Assistant Professor	(BPS-18)	18	17	19,186,000		19,461,000
S093-F	Senior Librarian	(BPS-18)	1	1	1,705,000		1,961,000
D122-F	Director Physical Education	(BPS-17)	2	1	1,183,000		761,000
D122-M	Director Physical Education	(BPS-17)		1			565,000
H119-F	Headmaster/Headmistress	(BPS-17)	1	1	564,000		649,000
L057-F	Lecturer	(BPS-17)	36	54	18,384,000		28,687,000
L066-F	Librarian	(BPS-17)	2	3	1,167,000		1,863,000
M238-M	Manager	(BPS-17)	1		330,000		
S282-M	Superintendent	(BPS-17)	2	2	1,991,000		2,290,000
H108-M	Head Clerk/Assistant	(BPS-16)	3	4	2,069,000		2,722,000
O008-F	Office Superintendent	(BPS-16)	1	1	732,000		842,000
S005-F	S.S.Ts	(BPS-16)	1	1	330,000		380,000
A01102	Personal pay				665,000	462,000	765,000
A01103	Special Pay				102,000		117,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**83**	**102**	**19,011,000**	**14,591,000**	**24,584,000**
A01151	Total Basic Pay of Other Staff		83	102	19,003,000	14,591,000	24,575,000
S216-M	Stenographer	(BPS-15)	1	1	301,000		346,000
A334-M	Accountant	(BPS-14)	1	1	759,000		873,000
L011-F	Laboratory Supervisor	(BPS-14)	1	1	603,000		693,000

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					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES**						
LQ4146	**Professional Colleges**						
L011-M	Laboratory Supervisor	(BPS-14)	1	1	600,000		690,000
S078-F	Senior Clerk	(BPS-14)	1	1	408,000		469,000
S078-M	Senior Clerk	(BPS-14)	1	1	387,000		445,000
W012-F	Warden	(BPS-14)	1	1	264,000		304,000
S216-M	Stenographer	(BPS-12)	1	1	231,000		266,000
A334-M	Accountant	(BPS-11)	1	1	218,000		251,000
C134-F	Clerk	(BPS-11)	1	1	233,000		268,000
C134-M	Clerk	(BPS-11)	2	2	576,000		600,000
J019-M	Junior Clerk	(BPS-11)		1			233,000
L070-M	Library Clerk	(BPS-11)		1			233,000
L058-F	Lecturer Assistant	(BPS-10)	3	3	630,000		725,000
C230-M	Care Taker	(BPS-09)	3	4	637,000		917,000
L058-F	Lecturer Assistant	(BPS-07)	8	8	1,658,000		1,489,000
L058-M	Lecturer Assistant	(BPS-07)	3	6	606,000		1,303,000
L070-M	Library Clerk	(BPS-07)	1	1	202,000		232,000
C106-F	Child Care Worker	(BPS-06)	2	2	377,000		424,000
D237-M	Driver/Conducter	(BPS-04)	1	1	268,000		308,000
C112-M	Chowkidar	(BPS-02)		1			228,000
D238-M	Daftri/Gestetner Operator	(BPS-02)	1	1	169,000		194,000
A324-F	Ayas	(BPS-01)	1		171,000		
C112-M	Chowkidar	(BPS-01)	8	8	1,587,000		1,788,000
C181-M	Conductor	(BPS-01)	1	1	222,000		255,000
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	6	14	1,144,000		2,613,000
C256-M	Class IV	(BPS-01)	8	8	1,666,000		1,916,000
L006-F	Laboratory Attendant	(BPS-01)		3			498,000
L006-M	Laboratory Attendant	(BPS-01)	17	17	3,539,000		3,972,000
L069-F	Library Attendant	(BPS-01)	1		171,000		
N006-F	Naib Qasid	(BPS-01)	1	3	182,000		498,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES**					
LQ4146	**Professional Colleges**					
N006-M	Naib Qasid (BPS-01)	6	7	1,194,000		1,544,000
A01152	Personal pay			8,000		9,000
A012	**TOTAL ALLOWANCES**			**60,245,000**	**66,899,000**	**84,990,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**60,230,000**	**66,549,000**	**84,823,000**
A01202	House Rent Allowance			6,331,000	7,404,000	8,147,000
A01203	Conveyance Allowance			4,563,000	4,691,000	6,819,000
A0120D	Integrated Allowance			164,000	222,000	306,000
A01216	Qualification Allowance			1,268,000	2,588,000	1,443,000
A01217	Medical Allowance			2,567,000	2,910,000	3,621,000
A0121N	Personal Allowance			334,000	501,000	388,000
A01224	Entertainment Allowance			256,000	41,000	299,000
A0122M	Adhoc Relief Allowance-2016			24,000		28,000
A0122N	Special Conveyance Allowance to Disabled Employees			242,000	432,000	268,000
A01238	Charge Allowance			144,000	50,000	206,000
A0124H	Special Allowance-2021			10,280,000	8,943,000	13,396,000
A0124R	Ad-Hoc Relief Allowance 2022			7,662,000	7,488,000	9,670,000
A0124T	Special Allowance - 2022			7,997,000	7,505,000	10,055,000
A0124X	Adhoc Relief Allowance 2023			16,769,000	23,502,000	27,784,000
A01270	Others			1,629,000	272,000	2,393,000
001	Others					65,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,629,000	272,000	2,328,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**15,000**	**350,000**	**167,000**
A01273	Honoraria			15,000	350,000	167,000
000	Honoraria			15,000	350,000	167,000
A03	**TOTAL OPERATING EXPENSES**			**6,786,000**	**7,207,000**	**9,016,000**
A032	**TOTAL COMMUNICATIONS**			**430,000**	**119,000**	**586,000**
A03201	Postage and Telegraph			32,000	4,000	86,000
A03202	Telephone and Trunk Call			338,000	115,000	431,000
A03203	Telex Teleprinter and Fax			60,000		69,000

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				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES**					
LQ4146	**Professional Colleges**					
A033	**TOTAL UTILITIES**			**3,772,000**	**2,939,000**	**4,720,000**
A03301	Gas			687,000	287,000	795,000
A03302	Water			712,000	452,000	829,000
A03303	Electricity			2,303,000	2,179,000	2,985,000
001	Electricity			2,303,000	2,179,000	2,985,000
A03304	Hot and Cold Weather Charges			70,000	21,000	101,000
A03305	POL for Generator					10,000
A034	**TOTAL OCCUPANCY COSTS**			**110,000**		**127,000**
A03407	Rates and Taxes			110,000		127,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**637,000**	**261,000**	**912,000**
A03805	Travelling Allowance			214,000	55,000	279,000
001	Travelling Allowance			214,000	55,000	279,000
A03806	Transportation of Goods			19,000	2,000	118,000
A03807	P.O.L Charges			400,000	204,000	510,000
A03808	Conveyance Charges			4,000		5,000
A039	**TOTAL GENERAL**			**1,837,000**	**3,888,000**	**2,671,000**
A03901	Stationery			324,000	150,000	466,000
A03902	Printing and Publication			100,000	79,000	193,000
001	Printing and Publications			100,000	79,000	193,000
A03903	Conference/Seminars/Workshops/ Symposia			102,000	13,000	115,000
A03905	Newspapers Periodicals and Books			362,000	138,000	814,000
001	News Papers, Periodicals & Books			362,000	138,000	814,000
A03906	Uniforms and Protective Clothing			40,000	58,000	46,000
A03907	Advertising & Publicity			159,000	44,000	
001	Advertising & Publicity			159,000	44,000	
A03918	Exhibitions, Fairs & Other National Celebrations			112,000	42,000	178,000
A03942	Cost of Other Stores			148,000	147,000	217,000
001	Cost of Other Stores			148,000	147,000	217,000
A03955	Computer Stationary			40,000	55,000	96,000

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				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES**					
LQ4146	**Professional Colleges**					
A03959	Stipend Incentives Awards And Allied Expenditure				2,887,000	
A03970	Others			450,000	275,000	546,000
001	Others			450,000	275,000	546,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**2,147,000**	**1,150,000**
A041	**TOTAL PENSION**			**1,000,000**	**2,147,000**	**1,150,000**
A04114	Superannuation Encashment Of L.P.R			1,000,000	2,147,000	1,150,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**17,000,000**	**1,600,000**	**19,550,000**
A052	**TOTAL GRANTS-DOMESTIC**			**17,000,000**	**1,600,000**	**19,550,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			17,000,000	1,600,000	19,550,000
001	Fin. Assis. to the families of the persons who expires during service.			17,000,000	1,600,000	19,550,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**524,000**	**572,000**	**986,000**
A130	**TOTAL TRANSPORT**			**150,000**	**267,000**	**273,000**
A13001	Transport			150,000	267,000	273,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**166,000**	**144,000**	**340,000**
A13101	Machinery and Equipment			156,000	124,000	228,000
A13102	Medical and Laboratory Equipments			10,000	20,000	112,000
A132	**TOTAL FURNITURE AND FIXTURE**			**168,000**	**143,000**	**262,000**
A13201	Furniture and Fixture			168,000	143,000	262,000
A137	**TOTAL COMPUTER EQUIPMENT**			**40,000**	**18,000**	**111,000**
A13701	Hardware			40,000	18,000	111,000

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			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES					
LQ4146 Professional Colleges					
Professional Colleges			163,208,000	158,385,000	214,139,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES**						
LQ4304	**Commerce Colleges**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**4,254,067,000**	**3,185,363,000**	**4,889,278,000**
A011	**TOTAL PAY**		**3194**	**3194**	**2,610,572,000**	**1,809,883,000**	**2,999,259,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2107**	**2107**	**2,263,100,000**	**1,503,536,000**	**2,602,688,000**
A01101	Total Basic Pay of Officers		2107	2107	2,237,784,000	1,485,565,000	2,573,454,000
C086-F	Chief Instructor	(BPS-20)	1	1	736,000		846,000
C086-M	Chief Instructor	(BPS-20)	12	12	17,000,000		19,550,000
D122-M	Director Physical Education	(BPS-20)	2	2	2,552,000		2,935,000
O101-M	OSD Deceased	(BPS-20)	1	1	1,230,000		1,415,000
P133-F	Principal	(BPS-20)	3	3	9,613,000		11,055,000
P133-M	Principal	(BPS-20)	32	32	48,621,000		55,914,000
A369-M	Associate/ Asstt. Professor	(BPS-19)	6	6	11,135,000		12,805,000
C086-F	Chief Instructor	(BPS-19)	17	17	48,151,000		55,374,000
C086-M	Chief Instructor	(BPS-19)	203	203	273,275,000		314,266,000
C304-M	Chief Librarian	(BPS-19)	6	6	9,073,000		10,434,000
D122-M	Director Physical Education	(BPS-19)	17	17	20,402,000		23,462,000
O101-M	OSD Deceased	(BPS-19)	4	4	7,677,000		8,829,000
P133-F	Principal	(BPS-19)	10	10	13,047,000		15,004,000
P133-M	Principal	(BPS-19)	71	71	102,974,000		118,420,000
V017-F	Vice Principal	(BPS-19)	1	1	2,172,000		2,498,000
V017-M	Vice Principal	(BPS-19)	31	31	38,545,000		44,327,000
A245-M	Assistant Professor	(BPS-18)	26	26	28,912,000		33,249,000
D122-M	Director Physical Education	(BPS-18)	15	15	17,867,000		20,547,000
O101-M	OSD Deceased	(BPS-18)	8	8	13,005,000		14,956,000
S088-F	Senior Instructor	(BPS-18)	39	39	135,855,000		156,233,000
S088-M	Senior Instructor	(BPS-18)	554	554	630,120,000		724,638,000

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					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES**						
LQ4304	**Commerce Colleges**						
S093-M	Senior Librarian	(BPS-18)	4	4	4,713,000		5,420,000
V017-F	Vice Principal	(BPS-18)	7	7	6,554,000		7,537,000
V017-M	Vice Principal	(BPS-18)	8	8	10,218,000		11,751,000
D122-M	Director Physical Education	(BPS-17)	53	53	41,361,000		47,565,000
I032-F	Instructor	(BPS-17)	76	76	82,673,000		95,074,000
I032-M	Instructor	(BPS-17)	652	652	475,406,000		546,717,000
L057-M	Lecturer	(BPS-17)	35	35	26,936,000		30,976,000
L066-F	Librarian	(BPS-17)	10	10	6,265,000		7,205,000
L066-M	Librarian	(BPS-17)	68	68	62,452,000		71,820,000
O101-M	OSD Deceased	(BPS-17)	7	7	7,650,000		8,798,000
R036-M	Registrar	(BPS-17)	3	3	2,721,000		3,129,000
S282-M	Superintendent	(BPS-17)	10	10	6,375,000		7,331,000
A337-F	Assistant Librarian	(BPS-16)	4	4	1,884,000		2,167,000
A337-M	Assistant Librarian	(BPS-16)	26	26	11,052,000		12,710,000
D122-M	Director Physical Education	(BPS-16)	2	2	733,000		843,000
H108-F	Head Clerk/Assistant	(BPS-16)	1	1	737,000		848,000
H108-M	Head Clerk/Assistant	(BPS-16)	80	80	55,000,000		63,250,000
O101-M	OSD Deceased	(BPS-16)	2	2	3,092,000		3,556,000
A01102	Personal pay				25,292,000	17,927,000	29,086,000
A01103	Special Pay				24,000	44,000	28,000
A01105	Qualification Pay						120,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**1087**	**1087**	**347,472,000**	**306,347,000**	**396,571,000**
A01151	Total Basic Pay of Other Staff		1087	1087	343,854,000	304,839,000	395,434,000
S334-M	Stenographer/Steno-Typist	(BPS-15)	10	10	11,781,000		13,548,000
A337-M	Assistant Librarian	(BPS-14)	3	3	849,000		976,000
C178-M	Computer Technician	(BPS-14)	1	1	283,000		325,000
C447-M	Computer Laboratory Assistant	(BPS-14)	1	1	270,000		311,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES**						
LQ4304	**Commerce Colleges**						
J027-M	Junior Instructor	(BPS-14)	5	5	1,389,000		1,597,000
L012-M	Laboratory Technician	(BPS-14)	2	2	540,000		621,000
S078-M	Senior Clerk	(BPS-14)	127	127	76,726,000		88,235,000
A334-M	Accountant	(BPS-11)	12	12	4,798,000		5,518,000
C134-M	Clerk	(BPS-11)	204	204	57,632,000		66,277,000
C174-M	Computer Operator	(BPS-11)	1	1	305,000		351,000
D137-M	Dispenser	(BPS-11)	1	1	233,000		268,000
L068-M	Library Assistant	(BPS-11)	2	2	224,000		258,000
O101-M	OSD Deceased	(BPS-11)	2	2	1,130,000		1,300,000
C134-M	Clerk	(BPS-09)	4	4	1,199,000		1,379,000
A334-M	Accountant	(BPS-08)	14	14	3,402,000		3,912,000
S250-M	Store Keeper	(BPS-07)	6	6	2,130,000		2,450,000
D235-M	Dispenser/Dispenser Assistant	(BPS-06)	5	5	1,316,000		1,513,000
L004-M	Laboratory Assistant	(BPS-06)	1	1	264,000		304,000
S250-M	Store Keeper	(BPS-06)	6	6	1,195,000		1,374,000
D186-M	Driver	(BPS-05)	2	2	805,000		926,000
D235-M	Dispenser/Dispenser Assistant	(BPS-05)	4	4	1,181,000		1,358,000
E034-M	Electrician	(BPS-05)	1	1	242,000		278,000
L004-M	Laboratory Assistant	(BPS-05)	11	11	2,719,000		3,127,000
L068-M	Library Assistant	(BPS-05)	1	1	386,000		444,000
L070-M	Library Clerk	(BPS-05)	2	2	609,000		700,000
M002-M	Machine Attendant	(BPS-05)	85	85	34,846,000		40,073,000
O101-M	OSD Deceased	(BPS-05)	2	2	673,000		774,000
S250-M	Store Keeper	(BPS-05)	1	1	183,000		210,000
T113-M	Typist	(BPS-05)	5	5	1,593,000		1,832,000
O101-M	OSD Deceased	(BPS-04)	1	1	411,000		473,000
O101-M	OSD Deceased	(BPS-03)	4	4	1,573,000		1,809,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093102	**PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES**						
LQ4304	**Commerce Colleges**						
O101-M	OSD Deceased	(BPS-02)	1	1	205,000		236,000
C112-M	Chowkidar	(BPS-01)	125	125	30,030,000		34,535,000
C181-M	Conductor	(BPS-01)	1	1	187,000		215,000
C193-M	Cook	(BPS-01)	14	14	2,739,000		3,150,000
C252-F	Chowkidar/Beldar/Mali/Gas	(BPS-01)	5	5	15,772,000		18,138,000
C252-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	278	278	50,767,000		58,382,000
L006-M	Laboratory Attendant	(BPS-01)	5	5	756,000		869,000
L069-M	Library Attendant	(BPS-01)	6	6	1,615,000		1,857,000
N006-M	Naib Qasid	(BPS-01)	120	120	28,724,000		33,033,000
O101-M	OSD Deceased	(BPS-01)	6	6	2,172,000		2,498,000
A01152	Personal pay				989,000	1,508,000	1,137,000
A01156	Total Pay of contract staff				2,629,000		
A012	**TOTAL ALLOWANCES**				**1,643,495,000**	**1,375,480,000**	**1,890,019,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,631,594,000**	**1,366,527,000**	**1,876,333,000**
A01201	Senior Post Allowance				630,000	541,000	725,000
A01202	House Rent Allowance				188,902,000	108,105,000	217,237,000
A01203	Conveyance Allowance				157,969,000	86,710,000	181,664,000
A01207	Washing Allowance					5,000	
A01208	Dress Allowance					4,000	
A0120D	Integrated Allowance				6,404,000	4,511,000	7,365,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					9,000	
A01211	Hill Allowance				726,000	301,000	835,000
A01216	Qualification Allowance				15,840,000	28,731,000	18,216,000
A01217	Medical Allowance				92,908,000	61,487,000	106,844,000
A0121N	Personal Allowance				55,162,000	42,405,000	63,436,000
A01224	Entertainment Allowance				2,247,000	1,424,000	2,584,000
A01226	Computer Allowance					6,000	
A01229	Special compensatory allowance					7,000	
A0122J	Special Education Allowance					3,000	
A0122N	Special Conveyance Allowance to Disabled Employees				630,000	1,957,000	725,000
A01238	Charge Allowance				7,032,000	3,416,000	8,087,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES**					
LQ4304	**Commerce Colleges**					
A01239	Special Allowance			36,000	1,001,000	41,000
001	Special Allowance				1,001,000	
A0124F	Adhoc Relief Allowance-2021				5,125,000	
A0124H	Special Allowance-2021			269,074,000	164,196,000	309,435,000
A0124R	Ad-Hoc Relief Allowance 2022			247,397,000	170,306,000	284,507,000
A0124T	Special Allowance - 2022			241,682,000	174,289,000	277,934,000
A0124X	Adhoc Relief Allowance 2023			329,319,000	508,475,000	378,717,000
A01267	Warden/Boarding Allowance			23,000	918,000	26,000
A01270	Others			15,613,000	2,595,000	17,955,000
001	Others			415,000		477,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			15,198,000	2,595,000	17,478,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**11,901,000**	**8,953,000**	**13,686,000**
A01271	Overtime Allowance				299,000	
A01273	Honoraria			10,706,000	7,840,000	12,312,000
000	Honoraria			10,706,000	7,840,000	12,312,000
A01274	Medical Charges			1,040,000	800,000	1,196,000
A01278	Leave Salary			55,000		63,000
A01299	Others			100,000	14,000	115,000
001	Others				14,000	
A03	**TOTAL OPERATING EXPENSES**			**143,447,000**	**124,711,000**	**160,337,000**
A032	**TOTAL COMMUNICATIONS**			**6,350,000**	**6,665,000**	**7,302,000**
A03201	Postage and Telegraph			762,000	134,000	876,000
A03202	Telephone and Trunk Call			5,027,000	6,295,000	5,781,000
A03203	Telex Teleprinter and Fax			135,000	18,000	155,000
A03204	Electronic Communication			426,000	218,000	490,000
A033	**TOTAL UTILITIES**			**72,422,000**	**63,135,000**	**83,286,000**
A03301	Gas			4,752,000	3,371,000	5,465,000
A03302	Water			2,549,000	1,398,000	2,931,000
A03303	Electricity			63,790,000	57,700,000	73,359,000
001	Electricity			63,790,000	57,700,000	73,359,000
A03304	Hot and Cold Weather Charges			798,000	166,000	918,000
A03305	POL for Generator			533,000	500,000	613,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES**					
LQ4304	**Commerce Colleges**					
A034	**TOTAL OCCUPANCY COSTS**			**19,582,000**	**22,388,000**	**22,519,000**
A03402	Rent for Office Building			19,521,000	22,388,000	22,449,000
A03407	Rates and Taxes			61,000		70,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**22,100,000**	**5,910,000**	**25,415,000**
A03801	Training - domestic			180,000		207,000
A03805	Travelling Allowance			20,139,000	4,413,000	23,160,000
001	Travelling Allowance			20,139,000	4,413,000	23,160,000
A03806	Transportation of Goods			309,000	80,000	355,000
A03807	P.O.L Charges			1,225,000	1,365,000	1,409,000
A03808	Conveyance Charges			247,000	52,000	284,000
A039	**TOTAL GENERAL**			**22,993,000**	**26,613,000**	**21,815,000**
A03901	Stationery			4,376,000	2,693,000	5,032,000
A03902	Printing and Publication			3,700,000	2,593,000	4,255,000
001	Printing and Publications			3,700,000	2,593,000	4,255,000
A03903	Conference/Seminars/Workshops/ Symposia			212,000	27,000	244,000
A03905	Newspapers Periodicals and Books			1,939,000	426,000	2,230,000
001	News Papers, Periodicals & Books			1,939,000	426,000	2,230,000
A03906	Uniforms and Protective Clothing			564,000	574,000	649,000
A03907	Advertising & Publicity			4,024,000	1,319,000	
001	Advertising & Publicity			4,024,000	1,319,000	
A03917	Law Charges			22,000		25,000
A03918	Exhibitions, Fairs & Other National Celebrations			230,000	39,000	265,000
A03919	Payments to Others for Service Rendered			500,000	2,237,000	575,000
001	Payments to Others for Service Rendered				2,237,000	
A03942	Cost of Other Stores			3,012,000	3,969,000	3,464,000
001	Cost of Other Stores			3,012,000	3,969,000	3,464,000
A03955	Computer Stationary			500,000	1,517,000	575,000
A03959	Stipend Incentives Awards And Allied Expenditure			400,000	7,741,000	460,000
A03970	Others			3,514,000	3,478,000	4,041,000
001	Others			3,514,000	3,478,000	4,041,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093102	**PROFS/TECHNICAL UNIVERSITIES /COLLEGES /COLLEGES**					
LQ4304	**Commerce Colleges**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**185,626,000**	**101,601,000**	**141,145,000**
A041	**TOTAL PENSION**			**185,626,000**	**101,601,000**	**141,145,000**
A04114	Superannuation Encashment Of L.P.R			185,626,000	101,601,000	141,145,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**60,000,000**	**40,100,000**	**2,517,000**
A052	**TOTAL GRANTS-DOMESTIC**			**60,000,000**	**40,100,000**	**2,517,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			60,000,000	40,100,000	2,517,000
001	Fin. Assis. to the families of the persons who expires during service.			60,000,000	40,100,000	2,517,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**11,734,000**	**9,832,000**	**13,494,000**
A130	**TOTAL TRANSPORT**			**1,287,000**	**1,248,000**	**1,480,000**
A13001	Transport			1,287,000	1,248,000	1,480,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**5,301,000**	**5,201,000**	**6,096,000**
A13101	Machinery and Equipment			5,101,000	4,951,000	5,866,000
A13102	Medical and Laboratory Equipments			200,000	250,000	230,000
A132	**TOTAL FURNITURE AND FIXTURE**			**4,646,000**	**3,265,000**	**5,343,000**
A13201	Furniture and Fixture			4,646,000	3,265,000	5,343,000
A137	**TOTAL COMPUTER EQUIPMENT**			**500,000**	**118,000**	**575,000**
A13701	Hardware			500,000	118,000	575,000
Commerce Colleges				**4,654,874,000**	**3,461,607,000**	**5,206,771,000**

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093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093103	**ADMINISTRATION**						
LQ4140	**Direction (Colleges)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**136,051,000**	**159,275,000**	**271,246,000**
A011	**TOTAL PAY**		**206**	**208**	**96,311,000**	**86,329,000**	**160,723,000**
A011-1	**TOTAL PAY OF OFFICERS**		**92**	**94**	**67,675,000**	**70,048,000**	**117,464,000**
A01101	Total Basic Pay of Officers		92	94	67,675,000	69,968,000	117,375,000
		(Special)		1			42,286,000
A018-M	Additional D.P.I.	(BPS-20)	1	1	1,279,000		1,276,000
D123-M	Director Public Instruction	(BPS-20)	1	1	1,279,000		2,079,000
D100-F	Director	(BPS-19)	1	1	1,086,000		2,173,000
D100-M	Director	(BPS-19)	5	5	9,452,000		9,181,000
D051-F	Deputy Director	(BPS-18)	1	1	690,000		690,000
D051-M	Deputy Director	(BPS-18)	5	5	4,218,000		4,218,000
L066-F	Librarian	(BPS-18)	1	1	1,019,000		1,111,000
A146-M	Assistant Director	(BPS-17)	16	16	9,270,000		9,270,000
A157-F	Assistant Director Of Education	(BPS-17)	2	3	1,417,000		2,228,000
A157-M	Assistant Director Of Education	(BPS-17)	6	5	5,032,000		8,193,000
E096-M	Extra Assistant Director S.W.O.	(BPS-17)	2	2	2,237,000		1,786,000
O101-M	OSD Deceased	(BPS-17)		1			565,000
P156-F	Programme Officer	(BPS-17)	1	1	565,000		606,000
R059-F	Research Officer	(BPS-17)	1	1	565,000		647,000
S282-F	Superintendent	(BPS-17)	3	2	2,187,000		729,000
S282-M	Superintendent	(BPS-17)	9	10	7,349,000		8,980,000
A097-M	Assistant	(BPS-16)	34	34	17,589,000		18,753,000
O101-M	OSD Deceased	(BPS-16)	1	1	759,000		814,000
S393-M	Senior Scale Stenographer	(BPS-16)	2	2	1,682,000		1,790,000
A01102	Personal pay					78,000	82,000

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093103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093103	**ADMINISTRATION**						
LQ4140	**Direction (Colleges)**						
A01103	Special Pay					2,000	7,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**114**	**114**	**28,636,000**	**16,281,000**	**43,259,000**
A01151	Total Basic Pay of Other Staff		114	114	28,636,000	16,273,000	43,253,000
S216-M	Stenographer	(BPS-15)	9	9	2,709,000		2,709,000
S078-M	Senior Clerk	(BPS-14)	17	17	6,098,000		5,183,000
J019-M	Junior Clerk	(BPS-11)	30	30	7,235,000		7,081,000
E034-M	Electrician	(BPS-06)		1			334,000
O101-M	OSD Deceased	(BPS-06)	1		467,000		
E034-M	Electrician	(BPS-05)	1		188,000		
D003-M	Daftri	(BPS-04)	7	7	2,465,000		2,059,000
D186-M	Driver	(BPS-04)	4	4	1,213,000		1,888,000
O101-M	OSD Deceased	(BPS-03)	1	1	280,000		294,000
C258-M	Chowkidar/Beldar/Sweeper	(BPS-01)	11	11	2,271,000		2,685,000
L069-M	Library Attendant	(BPS-01)	1	1	166,000		166,000
N006-M	Naib Qasid	(BPS-01)	32	32	5,544,000		3,592,000
A01152	Personal pay					8,000	6,000
A012	**TOTAL ALLOWANCES**				**39,740,000**	**72,946,000**	**110,523,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**34,640,000**	**64,842,000**	**99,223,000**
A01201	Senior Post Allowance				30,000	15,000	30,000
A01202	House Rent Allowance				3,534,000	7,528,000	13,280,000
A01203	Conveyance Allowance				2,467,000	5,806,000	11,204,000
A0120D	Integrated Allowance				17,000	343,000	359,000
A01216	Qualification Allowance				230,000	745,000	1,028,000
A01217	Medical Allowance				1,204,000	2,847,000	5,160,000
A0121N	Personal Allowance					164,000	175,000
A01224	Entertainment Allowance				38,000	24,000	42,000
A0122N	Special Conveyance Allowance to Disabled Employees					144,000	248,000
A0122Y	Ad-hoc Relief Allowance 2017					19,000	29,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
LQ4140	**Direction (Colleges)**					
A0123G	Ad-hoc Relief Allowance-2018				2,000	17,000
A0123P	Ad-hoc Relief A 2019				1,000	5,000
A0124F	Adhoc Relief Allowance-2021					22,000
A0124H	Special Allowance-2021			4,415,000	8,218,000	15,460,000
A0124R	Ad-Hoc Relief Allowance 2022			3,251,000	7,606,000	13,234,000
A0124T	Special Allowance - 2022			3,251,000	7,410,000	15,208,000
A0124X	Adhoc Relief Allowance 2023			16,121,000	23,970,000	22,059,000
A01270	Others			82,000		1,663,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			82,000		1,663,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**5,100,000**	**8,104,000**	**11,300,000**
A01273	Honoraria			4,500,000	6,232,000	11,300,000
000	Honoraria			4,500,000	6,232,000	11,300,000
A01274	Medical Charges			600,000	560,000	
A01278	Leave Salary				1,312,000	
A03	**TOTAL OPERATING EXPENSES**			**13,513,000**	**15,886,000**	**34,485,000**
A032	**TOTAL COMMUNICATIONS**			**1,600,000**	**815,000**	**2,461,000**
A03201	Postage and Telegraph			800,000	371,000	1,022,000
A03202	Telephone and Trunk Call			750,000	266,000	906,000
A03204	Electronic Communication			50,000	178,000	533,000
A033	**TOTAL UTILITIES**			**5,775,000**	**6,399,000**	**14,499,000**
A03301	Gas			650,000	292,000	815,000
A03303	Electricity			3,500,000	3,367,000	8,616,000
001	Electricity			3,500,000	3,367,000	8,616,000
A03304	Hot and Cold Weather Charges			125,000	69,000	381,000
A03305	POL for Generator			1,500,000	2,671,000	4,687,000
A034	**TOTAL OCCUPANCY COSTS**			**6,000**		**11,000**
A03407	Rates and Taxes			6,000		11,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,511,000**	**3,742,000**	**6,954,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
LQ4140	**Direction (Colleges)**					
A03805	Travelling Allowance			500,000	151,000	885,000
001	Travelling Allowance			500,000	151,000	885,000
A03806	Transportation of Goods			1,000	350,000	2,000
A03807	P.O.L Charges			2,000,000	3,241,000	6,048,000
A03808	Conveyance Charges			10,000		19,000
A039	**TOTAL GENERAL**			**3,621,000**	**4,930,000**	**10,560,000**
A03901	Stationery			1,500,000	2,198,000	4,292,000
A03902	Printing and Publication			300,000	284,000	710,000
001	Printing and Publications			300,000	284,000	710,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000		201,000
A03905	Newspapers Periodicals and Books			55,000	8,000	239,000
001	News Papers, Periodicals & Books			55,000	8,000	239,000
A03906	Uniforms and Protective Clothing			85,000	67,000	170,000
A03907	Advertising & Publicity			125,000	6,000	
001	Advertising & Publicity			125,000	6,000	
A03917	Law Charges			5,000		1,000
A03918	Exhibitions, Fairs & Other National Celebrations			50,000	27,000	526,000
A03942	Cost of Other Stores			350,000	449,000	1,007,000
001	Cost of Other Stores			350,000	449,000	1,007,000
A03955	Computer Stationary			650,000	1,391,000	2,479,000
A03970	Others			500,000	500,000	935,000
001	Others			500,000	500,000	935,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,808,000**	**2,755,000**	**5,756,000**
A041	**TOTAL PENSION**			**2,808,000**	**2,755,000**	**5,756,000**
A04114	Superannuation Encashment Of L.P.R			2,808,000	2,755,000	5,756,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**2,500,000**	**2,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**2,500,000**	**2,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	2,500,000	2,500,000
001	Fin. Assis. to the families of the persons who expires during service.			1,000	2,500,000	2,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103 ADMINISTRATION					
LQ4140 Direction (Colleges)					
A09 TOTAL PHYSICAL ASSETS				600,001,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT				600,001,000	1,000
A09501 Transport				600,001,000	1,000
001 Transport				600,001,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			2,150,000	3,216,000	6,572,000
A130 TOTAL TRANSPORT			1,000,000	1,720,000	3,212,000
A13001 Transport			1,000,000	1,720,000	3,212,000
A131 TOTAL MACHINERY AND EQUIPMENT			650,000	1,150,000	2,052,000
A13101 Machinery and Equipment			650,000	1,150,000	2,052,000
A132 TOTAL FURNITURE AND FIXTURE			250,000	199,000	654,000
A13201 Furniture and Fixture			250,000	199,000	654,000
A137 TOTAL COMPUTER EQUIPMENT			250,000	147,000	654,000
A13701 Hardware			250,000	147,000	654,000
Direction (Colleges)			**154,523,000**	**783,633,000**	**320,560,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093103 ADMINISTRATION					
LQ4332 Punjab Higher Education Commission					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**106,000,000**	**85,914,000**	**116,600,000**
A011 TOTAL PAY			**71,000,000**	**65,412,000**	**78,100,000**
A011-1 TOTAL PAY OF OFFICERS			**55,000,000**	**49,744,000**	**60,500,000**
A01150 Others			55,000,000	49,744,000	60,500,000
002 Pay of Officers			55,000,000	49,744,000	60,500,000
A011-2 TOTAL PAY OF OTHER STAFF			**16,000,000**	**15,668,000**	**17,600,000**
A01170 Others			16,000,000	15,668,000	17,600,000
002 Pay of Other Staff			16,000,000	15,668,000	17,600,000
A012 TOTAL ALLOWANCES			**35,000,000**	**20,502,000**	**38,500,000**
A012-1 TOTAL REGULAR ALLOWANCES			**35,000,000**	**20,502,000**	**38,500,000**
A01270 Others			35,000,000	20,502,000	38,500,000
001 Others			35,000,000		38,500,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees				20,502,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**200,000,000**	**78,921,000**	**220,000,000**
A052 TOTAL GRANTS-DOMESTIC			**200,000,000**	**78,921,000**	**220,000,000**
A05270 To Others			200,000,000	78,921,000	220,000,000
001 Others			200,000,000	78,921,000	220,000,000
Punjab Higher Education Commission			**306,000,000**	**164,835,000**	**336,600,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093103	**ADMINISTRATION**						
LQ5308	**Inspection (Colleges)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**483,831,000**	**549,948,000**	**577,755,000**
A011	**TOTAL PAY**		**524**	**593**	**284,308,000**	**303,904,000**	**315,705,000**
A011-1	**TOTAL PAY OF OFFICERS**		**225**	**258**	**191,427,000**	**203,803,000**	**221,513,000**
A01101	Total Basic Pay of Officers		225	258	190,155,000	202,235,000	220,241,000
D100-M	Director	(BPS-20)	1		2,079,000		
A157-M	Assistant Director Of Education	(BPS-19)		9			5,085,000
D100-F	Director	(BPS-19)		9			19,440,000
D100-M	Director	(BPS-19)	8	2	11,699,000		11,699,000
D051-F	Deputy Director	(BPS-18)	3	3	8,692,000		8,692,000
D051-M	Deputy Director	(BPS-18)	34	34	39,901,000		39,901,000
A157-F	Assistant Director Of Education	(BPS-17)	4	6	5,412,000		5,412,000
A157-M	Assistant Director Of Education	(BPS-17)	31	30	25,694,000		25,694,000
E096-M	Extra Assistant Director S.W.O.	(BPS-17)	11	11	8,576,000		8,576,000
N069-M	Network / Database Administrator	(BPS-17)	18	18	7,544,000		8,299,000
O101-M	OSD Deceased	(BPS-17)	1	1	1,098,000		1,098,000
S282-M	Superintendent	(BPS-17)	33	33	26,867,000		26,867,000
A097-M	Assistant	(BPS-16)	78	88	50,340,000		53,517,000
O101-M	OSD Deceased	(BPS-16)	3	1	2,253,000		705,000
S216-M	Stenographer	(BPS-16)		13			5,256,000
A01102	Personal pay				1,266,000	1,562,000	1,266,000
A01103	Special Pay				6,000	6,000	6,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**299**	**335**	**92,881,000**	**100,101,000**	**94,192,000**
A01151	Total Basic Pay of Other Staff		299	335	92,858,000	100,001,000	94,169,000
S216-M	Stenographer	(BPS-15)	25	27	11,379,000		11,379,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093103	**ADMINISTRATION**						
LQ5308	**Inspection (Colleges)**						
S078-M	Senior Clerk	(BPS-14)	52	55	25,503,000		25,503,000
D020-M	Data Entry Operator	(BPS-12)	15	15	2,819,000		3,076,000
C230-M	Care Taker	(BPS-11)		1			695,000
J019-M	Junior Clerk	(BPS-11)	56	66	16,329,000		14,602,000
O101-M	OSD Deceased	(BPS-11)	1	1	264,000		264,000
C230-M	Care Taker	(BPS-09)	1		695,000		
D186-M	Driver	(BPS-05)	4	7	913,000		913,000
D237-M	Driver/Conducter	(BPS-05)		9			1,629,000
D237-M	Driver/Conducter	(BPS-04)	8	6	2,242,000		2,242,000
D238-M	Daftri/Gestetner Operator	(BPS-04)	16	17	3,771,000		3,771,000
O101-M	OSD Deceased	(BPS-04)	1		342,000		
C260-M	Chowkidar/Beldar/Mali/Gas	(BPS-01)	44	54	10,709,000		12,203,000
N006-M	Naib Qasid	(BPS-01)	73	73	17,270,000		17,270,000
O101-M	OSD Deceased	(BPS-01)	3	4	622,000		622,000
A01152	Personal pay				23,000	100,000	23,000
A012	**TOTAL ALLOWANCES**				**199,523,000**	**246,044,000**	**262,050,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**198,972,000**	**223,758,000**	**256,674,000**
A01201	Senior Post Allowance				15,000	15,000	135,000
A01202	House Rent Allowance				20,974,000	19,147,000	22,551,000
A01203	Conveyance Allowance				20,358,000	18,350,000	22,793,000
A0120D	Integrated Allowance				1,008,000	1,415,000	1,496,000
A0120L	Hard Area Allowance @ 50% of Running Basic Pay for					2,000	
A01216	Qualification Allowance				3,823,000	3,860,000	3,900,000
A01217	Medical Allowance				10,888,000	10,504,000	12,168,000
A0121N	Personal Allowance				1,040,000	1,137,000	972,000
A01224	Entertainment Allowance				49,000	25,000	136,000
A01226	Computer Allowance				159,000	10,000	141,000
A0122M	Adhoc Relief Allowance-2016					15,000	
A0122N	Special Conveyance Allowance to Disabled Employees				408,000	578,000	432,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
LQ5308	**Inspection (Colleges)**					
A01239	Special Allowance				5,000	
001	Special Allowance				5,000	
A0123G	Ad-hoc Relief Allowance-2018				24,000	
A0123P	Ad-hoc Relief A 2019				24,000	
A01244	Adhoc Relief				24,000	
A0124F	Adhoc Relief Allowance-2021				958,000	
A0124H	Special Allowance-2021			29,468,000	27,380,000	32,122,000
A0124R	Ad-Hoc Relief Allowance 2022			28,592,000	27,647,000	29,432,000
A0124T	Special Allowance - 2022			28,986,000	28,670,000	27,658,000
A0124X	Adhoc Relief Allowance 2023			50,291,000	83,737,000	97,339,000
A01270	Others			2,913,000	231,000	5,399,000
001	Others			707,000		743,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			2,206,000	231,000	4,656,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**551,000**	**22,286,000**	**5,376,000**
A01273	Honoraria			500,000	21,186,000	5,075,000
000	Honoraria			500,000	21,186,000	5,075,000
A01274	Medical Charges			50,000	1,100,000	300,000
A01278	Leave Salary			1,000		1,000
A03	**TOTAL OPERATING EXPENSES**			**38,644,000**	**39,073,000**	**81,867,000**
A032	**TOTAL COMMUNICATIONS**			**6,413,000**	**3,857,000**	**12,325,000**
A03201	Postage and Telegraph			1,424,000	496,000	3,438,000
A03202	Telephone and Trunk Call			4,575,000	2,739,000	7,061,000
A03204	Electronic Communication			414,000	622,000	1,376,000
A03205	Courier and Pilot Service					450,000
A033	**TOTAL UTILITIES**			**5,418,000**	**9,791,000**	**17,548,000**
A03301	Gas			649,000	376,000	786,000
A03302	Water			120,000	2,783,000	588,000
A03303	Electricity			3,750,000	5,972,000	13,700,000
001	Electricity			3,750,000	5,972,000	13,700,000
A03304	Hot and Cold Weather Charges			508,000	226,000	1,124,000
A03305	POL for Generator			391,000	434,000	1,350,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
LQ5308	**Inspection (Colleges)**					
A034	**TOTAL OCCUPANCY COSTS**			**113,000**	**16,000**	**130,000**
A03402	Rent for Office Building			1,000		1,000
A03407	Rates and Taxes			112,000	16,000	129,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**19,234,000**	**18,403,000**	**30,399,000**
A03805	Travelling Allowance			6,610,000	3,708,000	11,202,000
001	Travelling Allowance			6,610,000	3,708,000	11,202,000
A03806	Transportation of Goods			112,000	16,000	309,000
A03807	P.O.L Charges			11,875,000	14,592,000	18,156,000
A03808	Conveyance Charges			1,000		1,000
A03809	CNG Charges (Govt)			636,000	87,000	731,000
A039	**TOTAL GENERAL**			**7,466,000**	**7,006,000**	**21,465,000**
A03901	Stationery			2,542,000	1,998,000	7,423,000
A03902	Printing and Publication			660,000	663,000	2,559,000
001	Printing and Publications			660,000	663,000	2,559,000
A03905	Newspapers Periodicals and Books			508,000	140,000	764,000
001	News Papers, Periodicals & Books			508,000	140,000	764,000
A03906	Uniforms and Protective Clothing			285,000	550,000	508,000
A03907	Advertising & Publicity			306,000	95,000	
001	Advertising & Publicity			306,000	95,000	
A03917	Law Charges			112,000	14,000	129,000
A03918	Exhibitions, Fairs & Other National Celebrations			204,000	55,000	505,000
A03942	Cost of Other Stores			611,000	611,000	2,503,000
001	Cost of Other Stores			611,000	611,000	2,503,000
A03955	Computer Stationary			713,000	1,356,000	1,720,000
A03970	Others			1,525,000	1,524,000	5,354,000
001	Others			1,525,000	1,524,000	5,354,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**4,819,000**	**7,710,000**	**5,923,000**
A041	**TOTAL PENSION**			**4,819,000**	**7,710,000**	**5,923,000**
A04114	Superannuation Encashment Of L.P.R			4,819,000	7,710,000	5,923,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
LQ5308	**Inspection (Colleges)**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,875,000**	**22,000,000**	**4,700,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,875,000**	**22,000,000**	**4,700,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,875,000	22,000,000	4,700,000
001	Fin. Assis. to the families of the persons who expires during service.			2,875,000	22,000,000	4,700,000
A06	**TOTAL TRANSFERS**			**25,200,000**	**18,357,000**	**37,980,000**
A061	**TOTAL SCHOLARSHIP**			**25,200,000**	**18,357,000**	**37,980,000**
A06101	Merit			25,200,000	18,357,000	37,980,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**4,928,000**	**9,920,000**	**17,368,000**
A130	**TOTAL TRANSPORT**			**2,919,000**	**7,117,000**	**6,057,000**
A13001	Transport			2,919,000	7,117,000	6,057,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,167,000**	**1,559,000**	**4,942,000**
A13101	Machinery and Equipment			1,167,000	1,559,000	4,942,000
A132	**TOTAL FURNITURE AND FIXTURE**			**818,000**	**1,241,000**	**2,291,000**
A13201	Furniture and Fixture			818,000	1,241,000	2,291,000
A137	**TOTAL COMPUTER EQUIPMENT**			**24,000**	**3,000**	**4,078,000**
A13701	Hardware			24,000	3,000	1,828,000
A13702	Software					900,000
A13703	I.T. Equipment					1,350,000
Inspection (Colleges)				**560,297,000**	**647,008,000**	**725,593,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093103	**ADMINISTRATION**						
SP4103	**Director Public Instuction(Colleges) Education Department South Punjab**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,965,000**	**9,697,000**	**7,915,000**
A011	**TOTAL PAY**		**10**	**10**	**4,252,000**	**4,812,000**	**4,268,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,940,000**	**3,500,000**	**3,076,000**
A01101	Total Basic Pay of Officers		4	4	2,940,000	3,500,000	3,076,000
D123-M	Director Public Instruction	(BPS-20)	1	1	1,360,000		1,496,000
A099-M	Assistant Accounts Officer	(BPS-17)	1	1	602,000		662,000
A146-M	Assistant Director	(BPS-17)	1	1	602,000		565,000
C509-M	Senior Computer Operator	(BPS-16)	1	1	376,000		353,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**6**	**6**	**1,312,000**	**1,312,000**	**1,192,000**
A01151	Total Basic Pay of Other Staff		6	6	1,312,000	1,312,000	1,192,000
J221-M	Junior Computer Operator	(BPS-12)	1	1	264,000		247,000
J019-M	Junior Clerk	(BPS-11)	1	1	248,000		181,000
D186-M	Driver	(BPS-04)	1	1	193,000		166,000
C112-M	Chowkidar	(BPS-01)	1	1	215,000		237,000
N006-M	Naib Qasid	(BPS-01)	1	1	177,000		195,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	1	1	215,000		166,000
A012	**TOTAL ALLOWANCES**				**2,713,000**	**4,885,000**	**3,647,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,658,000**	**4,631,000**	**3,589,000**
A01201	Senior Post Allowance				16,000	16,000	15,000
A01202	House Rent Allowance				450,000	450,000	473,000
A01203	Conveyance Allowance				350,000	300,000	368,000
A0120D	Integrated Allowance				11,000	11,000	12,000
A01216	Qualification Allowance				1,000	250,000	1,000
A01217	Medical Allowance				238,000	238,000	223,000
A0121N	Personal Allowance				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
SP4103	**Director Public Instuction(Colleges) Education Department South Punjab**					
A01224	Entertainment Allowance			7,000	10,000	7,000
A01226	Computer Allowance			9,000	9,000	9,000
A0122N	Special Conveyance Allowance to Disabled Employees			1,000	1,000	1,000
A01238	Charge Allowance			1,000	1,000	1,000
A0124H	Special Allowance-2021			668,000	668,000	429,000
A0124R	Ad-Hoc Relief Allowance 2022			404,000	450,000	424,000
A0124T	Special Allowance - 2022			404,000	948,000	296,000
A0124X	Adhoc Relief Allowance 2023				1,181,000	1,280,000
A01270	Others			97,000	97,000	49,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			97,000	97,000	49,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**55,000**	**254,000**	**58,000**
A01271	Overtime Allowance			1,000	1,000	1,000
A01272	Night duty allowance			1,000	1,000	1,000
A01273	Honoraria			51,000	250,000	54,000
000	Honoraria			51,000	250,000	54,000
A01274	Medical Charges			1,000	1,000	1,000
A01277	Contingent Paid Staff			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**6,314,000**	**3,696,000**	**6,336,000**
A032	**TOTAL COMMUNICATIONS**			**1,086,000**	**409,000**	**1,194,000**
A03201	Postage and Telegraph			303,000	165,000	333,000
A03202	Telephone and Trunk Call			303,000	105,000	333,000
A03204	Electronic Communication			174,000	99,000	191,000
A03205	Courier and Pilot Service			306,000	40,000	337,000
A033	**TOTAL UTILITIES**			**654,000**	**633,000**	**775,000**
A03301	Gas			12,000	6,000	14,000
A03302	Water			6,000	3,000	6,000
A03303	Electricity			578,000	516,000	694,000
001	Electricity			578,000	516,000	694,000
A03304	Hot and Cold Weather Charges			58,000	33,000	61,000
A03305	POL for Generator				75,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
SP4103	**Director Public Instuction(Colleges) Education Department South Punjab**					
A034	**TOTAL OCCUPANCY COSTS**			2,000	2,000	2,000
A03402	Rent for Office Building			1,000	1,000	1,000
A03407	Rates and Taxes			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			701,000	551,000	772,000
A03805	Travelling Allowance			606,000	377,000	667,000
001	Travelling Allowance			606,000	377,000	667,000
A03806	Transportation of Goods			18,000	2,000	20,000
A03807	P.O.L Charges			76,000	172,000	84,000
A03808	Conveyance Charges			1,000		1,000
A039	**TOTAL GENERAL**			3,871,000	2,101,000	3,593,000
A03901	Stationery			606,000	366,000	667,000
A03902	Printing and Publication			347,000	221,000	382,000
001	Printing and Publications			347,000	221,000	382,000
A03903	Conference/Seminars/Workshops/ Symposia			18,000	2,000	20,000
A03906	Uniforms and Protective Clothing			18,000	11,000	20,000
A03907	Advertising & Publicity			606,000	158,000	
001	Advertising & Publicity			606,000	158,000	
A03917	Law Charges			231,000	30,000	254,000
A03918	Exhibitions, Fairs & Other National Celebrations			23,000	3,000	25,000
A03919	Payments to Others for Service Rendered			578,000	74,000	636,000
001	Payments to Others for Service Rendered			578,000	74,000	636,000
A03936	Foreign/Inland Training Course Fee			1,000		1,000
001	Foreign Training			1,000		1,000
A03942	Cost of Other Stores			606,000	606,000	667,000
001	Cost of Other Stores			606,000	606,000	667,000
A03955	Computer Stationary			606,000	399,000	667,000
A03970	Others			231,000	231,000	254,000
001	Others			231,000	231,000	254,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
SP4103	**Director Public Instuction(Colleges) Education Department South Punjab**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**		**4,000**
A041	**TOTAL PENSION**			**1,000**		**4,000**
A04114	Superannuation Encashment Of L.P.R			1,000		4,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,888,000**	**5,000,000**	**5,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,888,000**	**5,000,000**	**5,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,888,000	5,000,000	5,000,000
001	Fin. Assis. to the families of the persons who expires during service.			2,888,000	5,000,000	5,000,000
A06	**TOTAL TRANSFERS**			**1,000**	**1,000**	**1,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**1,000**	**1,000**	**1,000**
A06301	Entertainments & Gifts			1,000	1,000	1,000
001	Entertainment & Gifts			1,000		1,000
A09	**TOTAL PHYSICAL ASSETS**			**2,125,000**		**2,338,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,122,000**		**2,335,000**
A09201	Hardware			1,386,000		1,525,000
A09202	Software			116,000		128,000
A09203	I.T. Equipment			620,000		682,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**1,000**
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093103	**ADMINISTRATION**					
SP4103	**Director Public Instuction(Colleges) Education Department South Punjab**					
A09601	Plant and Machinery			1,000		1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**		**1,000**
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,851,000**	**505,000**	**2,036,000**
A130	**TOTAL TRANSPORT**			**116,000**	**157,000**	**128,000**
A13001	Transport			116,000	157,000	128,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**116,000**	**86,000**	**128,000**
A13101	Machinery and Equipment			116,000	86,000	128,000
A132	**TOTAL FURNITURE AND FIXTURE**			**58,000**	**81,000**	**64,000**
A13201	Furniture and Fixture			58,000	81,000	64,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,000**		**1,000**
A13301	Office Buildings			1,000		1,000
001	Office Buildings			1,000		1,000
A137	**TOTAL COMPUTER EQUIPMENT**			**1,560,000**	**181,000**	**1,715,000**
A13701	Hardware			693,000	80,000	762,000
A13702	Software			174,000	21,000	191,000
A13703	I.T. Equipment			693,000	80,000	762,000
Director Public Instuction(Colleges) Education Department South Punjab				**20,145,000**	**18,899,000**	**23,630,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120 OTHERS					
LQ4661 University of Jhang					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**50,000,000**	**34,141,000**	**55,000,000**
A052 TOTAL GRANTS-DOMESTIC			**50,000,000**	**34,141,000**	**55,000,000**
A05270 To Others			50,000,000	34,141,000	55,000,000
001 Others			50,000,000	34,141,000	55,000,000
University of Jhang			**50,000,000**	**34,141,000**	**55,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120 OTHERS					
LQ4662 University of Okara					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**50,000,000**	**32,167,000**	**55,000,000**
A052 TOTAL GRANTS-DOMESTIC			**50,000,000**	**32,167,000**	**55,000,000**
A05270 To Others			50,000,000	32,167,000	55,000,000
001 Others			50,000,000	32,167,000	55,000,000
University of Okara			**50,000,000**	**32,167,000**	**55,000,000**

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120 OTHERS					
LQ4701 Ghazi University DG Khan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**50,000,000**	**17,345,000**	**55,000,000**
A052 TOTAL GRANTS-DOMESTIC			**50,000,000**	**17,345,000**	**55,000,000**
A05270 To Others			50,000,000	17,345,000	55,000,000
001 Others			50,000,000	17,345,000	55,000,000
Ghazi University DG Khan			**50,000,000**	**17,345,000**	**55,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120 OTHERS					
LQ4752 UET TAXILA					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				**12,500,000**	**55,000,000**
A052 TOTAL GRANTS-DOMESTIC				**12,500,000**	**55,000,000**
A05270 To Others				12,500,000	55,000,000
001 Others				12,500,000	55,000,000
UET TAXILA				**12,500,000**	**55,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120 OTHERS					
LQ4788 Govt. College Women University Multan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**55,000,000**	**24,248,000**	**61,000,000**
A052 TOTAL GRANTS-DOMESTIC			**55,000,000**	**24,248,000**	**61,000,000**
A05270 To Others			55,000,000	24,248,000	61,000,000
001 Others			55,000,000	24,248,000	61,000,000
Govt. College Women University Multan			**55,000,000**	**24,248,000**	**61,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120 OTHERS					
LQ4789 Govt. College Women University Sialkot					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**50,000,000**	**29,845,000**	**55,000,000**
A052 TOTAL GRANTS-DOMESTIC			**50,000,000**	**29,845,000**	**55,000,000**
A05270 To Others			50,000,000	29,845,000	55,000,000
001 Others			50,000,000	29,845,000	55,000,000
Govt. College Women University Sialkot			**50,000,000**	**29,845,000**	**55,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120 OTHERS					
LQ4790 Govt. College Women University Faisalabad					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**55,000,000**	**36,267,000**	**61,000,000**
A052 TOTAL GRANTS-DOMESTIC			**55,000,000**	**36,267,000**	**61,000,000**
A05270 To Others			55,000,000	36,267,000	61,000,000
001 Others			55,000,000	36,267,000	61,000,000
Govt. College Women University Faisalabad			**55,000,000**	**36,267,000**	**61,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120 OTHERS					
LQ4791 Govt.College Women University Bahawalpur					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**50,000,000**	**32,474,000**	**55,000,000**
A052 TOTAL GRANTS-DOMESTIC			**50,000,000**	**32,474,000**	**55,000,000**
A05216 Fin. Assis. to the families of G. Serv. who expire				3,401,000	
001 Fin. Assis. to the families of the persons who expires during service.				3,401,000	
A05270 To Others			50,000,000	29,073,000	55,000,000
001 Others			50,000,000	29,073,000	55,000,000
Govt.College Women University Bahawalpur			**50,000,000**	**32,474,000**	**55,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120 OTHERS					
LQ4936 UNIVERSITY OF SAHIWAL.					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**50,000,000**	**31,981,000**	**55,000,000**
A052 TOTAL GRANTS-DOMESTIC			**50,000,000**	**31,981,000**	**55,000,000**
A05270 To Others			50,000,000	31,981,000	55,000,000
001 Others			50,000,000	31,981,000	55,000,000
UNIVERSITY OF SAHIWAL.			**50,000,000**	**31,981,000**	**55,000,000**

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120 OTHERS					
LQ5151 Information Technology University Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**54,000,000**	**54,000,000**	**59,400,000**
A011 TOTAL PAY			**33,000,000**	**33,000,000**	**36,300,000**
A011-1 TOTAL PAY OF OFFICERS			**22,000,000**	**22,000,000**	**24,200,000**
A01150 Others			22,000,000	22,000,000	24,200,000
002 Pay of Officers			22,000,000	22,000,000	24,200,000
A011-2 TOTAL PAY OF OTHER STAFF			**11,000,000**	**11,000,000**	**12,100,000**
A01170 Others			11,000,000	11,000,000	12,100,000
002 Pay of Other Staff			11,000,000	11,000,000	12,100,000
A012 TOTAL ALLOWANCES			**21,000,000**	**21,000,000**	**23,100,000**
A012-1 TOTAL REGULAR ALLOWANCES			**21,000,000**	**21,000,000**	**23,100,000**
A01270 Others			21,000,000	21,000,000	23,100,000
001 Others			21,000,000		23,100,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees				21,000,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**63,000,000**	**37,604,000**	**58,600,000**
A052 TOTAL GRANTS-DOMESTIC			**63,000,000**	**37,604,000**	**58,600,000**
A05270 To Others			63,000,000	37,604,000	58,600,000
001 Others			63,000,000	37,604,000	58,600,000
Information Technology University Lahore			**117,000,000**	**91,604,000**	**118,000,000**

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EDUCATION

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120 OTHERS					
LQ5865 UET LAHORE					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				**14,063,000**	**55,000,000**
A052 TOTAL GRANTS-DOMESTIC				**14,063,000**	**55,000,000**
A05270 To Others				14,063,000	55,000,000
001 Others				14,063,000	55,000,000
UET LAHORE				**14,063,000**	**55,000,000**

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120 OTHERS					
LQ5866 THE ISLAMIA UNIVERSITY BAHAWALPUR					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				**12,500,000**	**55,000,000**
A052 TOTAL GRANTS-DOMESTIC				**12,500,000**	**55,000,000**
A05270 To Others				12,500,000	55,000,000
001 Others				12,500,000	55,000,000
THE ISLAMIA UNIVERSITY BAHAWALPUR				**12,500,000**	**55,000,000**

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120 OTHERS					
FQ4004 Government College University Faisalabad					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**50,000,000**	**6,459,000**	**55,000,000**
A052 TOTAL GRANTS-DOMESTIC			**50,000,000**	**6,459,000**	**55,000,000**
A05270 To Others			50,000,000	6,459,000	55,000,000
001 Others			50,000,000	6,459,000	55,000,000
Government College University Faisalabad			**50,000,000**	**6,459,000**	**55,000,000**

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120 OTHERS					
GU4003 University Of Gujrat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**50,000,000**	**241,459,000**	**55,000,000**
A052 TOTAL GRANTS-DOMESTIC			**50,000,000**	**241,459,000**	**55,000,000**
A05270 To Others			50,000,000	241,459,000	55,000,000
001 Others			50,000,000	241,459,000	55,000,000
University Of Gujrat			**50,000,000**	**241,459,000**	**55,000,000**

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120 OTHERS					
LQ4482 Govt College University Lahore					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**150,000,000**	**149,957,000**	**165,000,000**
A052 TOTAL GRANTS-DOMESTIC			**150,000,000**	**149,957,000**	**165,000,000**
A05270 To Others			150,000,000	149,957,000	165,000,000
001 Others			150,000,000	149,957,000	165,000,000
Govt College University Lahore			**150,000,000**	**149,957,000**	**165,000,000**

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EDUCATION

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120 OTHERS					
LQ4485 Lahore College For Women University Lahore					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**55,000,000**	**32,829,000**	**61,000,000**
A052 TOTAL GRANTS-DOMESTIC			**55,000,000**	**32,829,000**	**61,000,000**
A05270 To Others			55,000,000	32,829,000	61,000,000
001 Others			55,000,000	32,829,000	61,000,000
Lahore College For Women University Lahore			**55,000,000**	**32,829,000**	**61,000,000**

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EDUCATION

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120 OTHERS					
LQ4486 University Of Education Lahore					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**50,000,000**	**29,845,000**	**55,000,000**
A052 TOTAL GRANTS-DOMESTIC			**50,000,000**	**29,845,000**	**55,000,000**
A05270 To Others			50,000,000	29,845,000	55,000,000
001 Others			50,000,000	29,845,000	55,000,000
University Of Education Lahore			**50,000,000**	**29,845,000**	**55,000,000**

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093120	**OTHERS**						
LQ4488	**Queen Mary College Lahore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**215,591,000**	**363,375,000**	**237,708,000**
A011	**TOTAL PAY**		**11**	**11**	**139,878,000**	**198,048,000**	**153,187,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**11**	**131,346,000**	**184,516,000**	**143,802,000**
A01101	Total Basic Pay of Officers		11	11	7,552,000	10,648,000	7,629,000
A369-F	Associate/ Asstt. Professor	(BPS-19)	2	2	1,888,000		1,888,000
A245-F	Assistant Professor	(BPS-18)	2	2	1,381,000		1,381,000
L057-F	Lecturer	(BPS-17)	7	7	4,283,000		4,360,000
A01150	Others				123,794,000	173,868,000	136,173,000
002	Pay of Officers				123,794,000	173,868,000	136,173,000
A011-2	**TOTAL PAY OF OTHER STAFF**				**8,532,000**	**13,532,000**	**9,385,000**
A01170	Others				8,532,000	13,532,000	9,385,000
002	Pay of Other Staff				8,532,000	13,532,000	9,385,000
A012	**TOTAL ALLOWANCES**				**75,713,000**	**165,327,000**	**84,521,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**75,713,000**	**165,327,000**	**84,521,000**
A01201	Senior Post Allowance					64,000	
A01202	House Rent Allowance				986,000	18,451,000	992,000
A01203	Conveyance Allowance				603,000	7,003,000	606,000
A0120D	Integrated Allowance					22,000	
A01216	Qualification Allowance					7,200,000	
A01217	Medical Allowance				250,000	4,750,000	251,000
A01224	Entertainment Allowance				12,000	148,000	12,000
A0124H	Special Allowance-2021				1,107,000	19,947,000	1,111,000
A0124R	Ad-Hoc Relief Allowance 2022				837,000	18,714,000	2,342,000
A0124T	Special Allowance - 2022				837,000	17,947,000	842,000
A0124X	Adhoc Relief Allowance 2023						175,000
A01270	Others				71,081,000	71,081,000	78,190,000
001	Others				71,081,000		78,190,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees					71,081,000	

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EDUCATION

093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120 OTHERS					
LQ4488 Queen Mary College Lahore					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				2,501,000	
A052 TOTAL GRANTS-DOMESTIC				2,501,000	
A05216 Fin. Assis. to the families of G. Serv. who expire				2,501,000	
001 Fin. Assis. to the families of the persons who expires during service.				2,501,000	
Queen Mary College Lahore			**215,591,000**	**365,876,000**	**237,708,000**

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120 OTHERS					
LQ4489 Kinnaird College For Women Lahore					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**15,782,000**	**15,988,000**	**24,057,000**
A011 TOTAL PAY			**8,875,000**	**9,081,000**	**9,762,000**
A011-1 TOTAL PAY OF OFFICERS			**7,313,000**	**7,519,000**	**8,044,000**
A01150 Others			7,313,000	7,519,000	8,044,000
002 Pay of Officers			7,313,000	7,519,000	8,044,000
A011-2 TOTAL PAY OF OTHER STAFF			**1,562,000**	**1,562,000**	**1,718,000**
A01170 Others			1,562,000	1,562,000	1,718,000
002 Pay of Other Staff			1,562,000	1,562,000	1,718,000
A012 TOTAL ALLOWANCES			**6,907,000**	**6,907,000**	**14,295,000**
A012-1 TOTAL REGULAR ALLOWANCES			**6,907,000**	**6,907,000**	**14,295,000**
A01270 Others			6,907,000	6,907,000	14,295,000
001 Others			6,907,000		14,295,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees				6,907,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**2,288,000**		
A041 TOTAL PENSION			**2,288,000**		
A04114 Superannuation Encashment Of L.P.R			2,288,000		
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**3,800,000**		
A052 TOTAL GRANTS-DOMESTIC			**3,800,000**		
A05216 Fin. Assis. to the families of G. Serv. who expire			3,800,000		
001 Fin. Assis. to the families of the persons who expires during service.			3,800,000		
Kinnaird College For Women Lahore			**21,870,000**	**15,988,000**	**24,057,000**

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**						
093120	**OTHERS**						
LQ4490	**Govt Fatima Jinnah College For Women Chuna Mandi Lahore**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**172,709,000**	**221,444,000**	**190,037,000**
A011	**TOTAL PAY**		**1**	**1**	**103,235,000**	**127,908,000**	**113,502,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**97,344,000**	**126,005,000**	**107,022,000**
A01101	Total Basic Pay of Officers		1	1	565,000		565,000
S472-M	Senior Bursar	(BPS-17)	1	1	565,000		565,000
A01102	Personal pay				1,000		1,000
A01150	Others				96,778,000	126,005,000	106,456,000
002	Pay of Officers				96,778,000	126,005,000	106,456,000
A011-2	**TOTAL PAY OF OTHER STAFF**				**5,891,000**	**1,903,000**	**6,480,000**
A01170	Others				5,891,000	1,903,000	6,480,000
002	Pay of Other Staff				5,891,000	1,903,000	6,480,000
A012	**TOTAL ALLOWANCES**				**69,474,000**	**93,536,000**	**76,535,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**69,474,000**	**93,440,000**	**76,535,000**
A01202	House Rent Allowance				80,000		80,000
A01203	Conveyance Allowance				60,000		60,000
A01217	Medical Allowance				22,000		22,000
A0124H	Special Allowance-2021				91,000		91,000
A0124R	Ad-Hoc Relief Allowance 2022				55,000		55,000
A0124T	Special Allowance - 2022				55,000		55,000
A0124X	Adhoc Relief Allowance 2023						150,000
A01270	Others				69,111,000	93,440,000	76,022,000
001	Others				69,111,000		76,022,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees					93,440,000	
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**					**96,000**	
A01277	Contingent Paid Staff					96,000	
A03	**TOTAL OPERATING EXPENSES**					**23,000**	

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
093	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
0931	**TERTIARY EDUCATION AFFAIRS AND SERVICES**					
093120	**OTHERS**					
LQ4490	**Govt Fatima Jinnah College For Women Chuna Mandi Lahore**					
A039	**TOTAL GENERAL**				23,000	
A03959	Stipend Incentives Awards And Allied Expenditure				23,000	
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			5,000,000	543,000	
A041	**TOTAL PENSION**			5,000,000	543,000	
A04114	Superannuation Encashment Of L.P.R			5,000,000	543,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			675,000		6,243,000
A052	**TOTAL GRANTS-DOMESTIC**			675,000		6,243,000
A05270	To Others			675,000		6,243,000
001	Others			675,000		6,243,000
Govt Fatima Jinnah College For Women Chuna Mandi Lahore				**178,384,000**	**222,010,000**	**196,280,000**

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120 OTHERS					
LQ4495 Miscellaneous Grants Higher Education					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**250,000,000**		**2,829,000,000**
A052 TOTAL GRANTS-DOMESTIC			**250,000,000**		**2,829,000,000**
A05270 To Others			250,000,000		2,829,000,000
00Y Block Allocation for Higher Education					2,829,000,000
1001 UNIVERSITY OF ENGINEERING AND TECHNOLOGY, TAXILA.			50,000,000		
1002 ISLAMIA UNIVERSITY BAHAWALPUR.			50,000,000		
1003 BAHA-UD-DIN ZAKARIYA UNIVERSITY MULTAN.			50,000,000		
1004 UNIVERSITY OF ENGINEERING & TECHNOLOGY, LAHORE.			50,000,000		
1005 UNIVERSITY OF THE PUNJAB.			50,000,000		
Miscellaneous Grants Higher Education			**250,000,000**		**2,829,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120 OTHERS					
LQ4498 Fatima Jinnah Women University Rawalpindi					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**50,000,000**	**17,345,000**	**55,000,000**
A052 TOTAL GRANTS-DOMESTIC			**50,000,000**	**17,345,000**	**55,000,000**
A05270 To Others			50,000,000	17,345,000	55,000,000
001 Others			50,000,000	17,345,000	55,000,000
Fatima Jinnah Women University Rawalpindi			**50,000,000**	**17,345,000**	**55,000,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120 OTHERS					
LQ4499 Govt Degree College Kahuta					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**37,505,000**	**66,011,000**	**41,256,000**
A011 TOTAL PAY			**29,411,000**	**39,462,000**	**32,353,000**
A011-1 TOTAL PAY OF OFFICERS			**25,286,000**	**32,777,000**	**27,815,000**
A01150 Others			25,286,000	32,777,000	27,815,000
002 Pay of Officers			25,286,000	32,777,000	27,815,000
A011-2 TOTAL PAY OF OTHER STAFF			**4,125,000**	**6,685,000**	**4,538,000**
A01170 Others			4,125,000	6,685,000	4,538,000
002 Pay of Other Staff			4,125,000	6,685,000	4,538,000
A012 TOTAL ALLOWANCES			**8,094,000**	**26,549,000**	**8,903,000**
A012-1 TOTAL REGULAR ALLOWANCES			**8,094,000**	**26,549,000**	**8,903,000**
A01270 Others			8,094,000	26,549,000	8,903,000
001 Others			8,094,000		8,903,000
037 30% Social Security Benefit in lieu of Pension to the Contract Employees				26,549,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				**2,500,000**	
A052 TOTAL GRANTS-DOMESTIC				**2,500,000**	
A05216 Fin. Assis. to the families of G. Serv. who expire				2,500,000	
001 Fin. Assis. to the families of the persons who expires during service.				2,500,000	
Govt Degree College Kahuta			**37,505,000**	**68,511,000**	**41,256,000**

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093120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
093 TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES					
093120 OTHERS					
LQ4500 University Of Sargodha					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**50,000,000**	**256,378,000**	**55,000,000**
A052 TOTAL GRANTS-DOMESTIC			**50,000,000**	**256,378,000**	**55,000,000**
A05270 To Others			50,000,000	256,378,000	55,000,000
001 Others			50,000,000	256,378,000	55,000,000
University Of Sargodha			**50,000,000**	**256,378,000**	**55,000,000**

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**						
LQ4148	**Directorate of Special Education**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**277,851,000**	**253,944,000**	**339,520,000**
A011	**TOTAL PAY**		**313**	**323**	**141,344,000**	**119,120,000**	**160,268,000**
A011-1	**TOTAL PAY OF OFFICERS**		**133**	**132**	**88,923,000**	**72,295,000**	**100,955,000**
A01101	Total Basic Pay of Officers		133	132	88,745,000	71,987,000	100,664,000
D110-M	Director General	(BPS-20)	1	1	1,380,000		1,567,000
D100-F	Director	(BPS-19)		1			901,000
D100-M	Director	(BPS-19)	4	3	5,202,000		5,000,000
P133-F	Principal	(BPS-19)	1	1	1,132,000		1,284,000
P133-M	Principal	(BPS-19)	2	2	2,000,000		2,269,000
A245-F	Assistant Professor	(BPS-18)	4	4	3,500,000		3,970,000
A245-M	Assistant Professor	(BPS-18)	2	2	1,600,000		1,815,000
D051-F	Deputy Director	(BPS-18)	1	1	1,121,000		1,272,000
D051-M	Deputy Director	(BPS-18)	4	4	3,668,000		4,161,000
A031-F	Administration Officer	(BPS-17)	1	1	555,000		630,000
A031-M	Administration Officer	(BPS-17)	1	1	555,000		630,000
A146-F	Assistant Director	(BPS-17)		2			1,684,000
A146-M	Assistant Director	(BPS-17)	1	5	591,000		3,506,000
A360-F	Audiologist/Audiometerist	(BPS-17)	2	2	1,130,000		1,282,000
A361-F	Assistant/Junior Assistant Director	(BPS-17)	4		2,500,000		
A361-M	Assistant/Junior Assistant Director	(BPS-17)	2		1,485,000		
B078-F	Brail Instructor	(BPS-17)	1	1	1,000,000		1,134,000
C176-M	Computer Programmer	(BPS-17)	2	2	1,600,000		1,815,000
C308-M	Computer Instructor	(BPS-17)	1	1	614,000		696,000
C392-F	Clinical Psychologist	(BPS-17)	1	1	688,000		780,000
D743	Doctor	(BPS-17)	1	1	565,000		641,000
L057-F	Lecturer	(BPS-17)	18	21	11,500,000		13,044,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**						
LQ4148	**Directorate of Special Education**						
L057-M	Lecturer	(BPS-17)	10	7	7,000,000		7,940,000
L066-F	Librarian	(BPS-17)	1	1	700,000		794,000
L066-M	Librarian	(BPS-17)	2	2	1,400,000		1,588,000
L124-M	Litigation Officer	(BPS-17)	1	1	565,000		641,000
M238-M	Manager	(BPS-17)	1	1	565,000		641,000
O040-M	Optometrist	(BPS-17)	3	3	1,600,000		1,815,000
P179-F	Psychologist	(BPS-17)	5	5	4,000,000		4,537,000
S193-F	Speech Therapist	(BPS-17)	6	6	4,300,000		4,877,000
S211-M	Statistical Officer	(BPS-17)	1	1	688,000		780,000
S282-M	Superintendent	(BPS-17)	5	5	5,000,000		5,672,000
S398-F	Senior Special Education Teaher	(BPS-17)	4	4	3,000,000		3,403,000
T078-M	Trained Programme Officer	(BPS-17)	1	1	688,000		780,000
A097-F	Assistant	(BPS-16)	4	4	436,000		495,000
A097-M	Assistant	(BPS-16)	14	14	7,159,000		8,120,000
B079-M	Brail Proof Reader	(BPS-16)	1	1	353,000		400,000
C176-M	Computer Programmer	(BPS-16)	1	1	353,000		400,000
D122-F	Director Physical Education	(BPS-16)	1	1	380,000		431,000
J027-F	Junior Instructor	(BPS-16)	2	2	977,000		1,108,000
M150-M	Mobility Instructor	(BPS-16)	1	1	353,000		400,000
O101-F	OSD Deceased	(BPS-16)	2	1	1,100,000		1,248,000
P037-M	Personal Assistant	(BPS-16)	4	4	1,411,000		1,600,000
P060-M	Physiotherapist	(BPS-16)	1	1	434,000		492,000
S114-M	Senior Scale Stenographer	(BPS-16)	4	8	1,897,000		4,421,000
S393-M	Senior Scale Stenographer	(BPS-16)	4		2,000,000		
A01102	Personal pay				130,000	157,000	238,000
A01103	Special Pay				18,000	105,000	
A01105	Qualification Pay				30,000	46,000	53,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**180**	**191**	**52,421,000**	**46,825,000**	**59,313,000**

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					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**						
LQ4148	**Directorate of Special Education**						
A01151	Total Basic Pay of Other Staff		180	191	52,382,000	46,817,000	59,294,000
B077-M	Brail Composer Stereo-Type	(BPS-15)	5	5	2,600,000		2,947,000
B079-M	Brail Proof Reader	(BPS-15)	1	1	500,000		567,000
C174-M	Computer Operator	(BPS-15)	1	1	301,000		341,000
S216-M	Stenographer	(BPS-15)	12	12	3,506,000		3,974,000
C174-M	Computer Operator	(BPS-14)	1	1	586,000		664,000
I003-M	Imam	(BPS-14)	1	1	675,000		765,000
S078-M	Senior Clerk	(BPS-14)	14	14	5,870,000		6,653,000
S292-M	Supervisor	(BPS-14)	1	1	685,000		776,000
A337-M	Assistant Librarian	(BPS-12)	1	1	367,000		416,000
A572-M	AUDIOMETERIST	(BPS-12)	2	2	979,000		1,110,000
C174-M	Computer Operator	(BPS-12)	1		282,000		
C230-M	Care Taker	(BPS-12)	1	1	247,000		280,000
C308-M	Computer Instructor	(BPS-12)	1	1	247,000		280,000
H097-F	Hostel Superintendent Matran	(BPS-12)	2	2	1,119,000		1,268,000
H097-M	Hostel Superintendent Matran	(BPS-12)	2	2	1,120,000		1,269,000
J221-M	Junior Computer Operator	(BPS-12)	4	5	1,000,000		1,445,000
C168-M	Computer Assistant	(BPS-11)	1	1	233,000		264,000
J019-F	Junior Clerk	(BPS-11)	2	3	630,000		714,000
J019-M	Junior Clerk	(BPS-11)	20	19	5,549,000		6,289,000
L068-M	Library Assistant	(BPS-11)	1	1	233,000		264,000
L070-M	Library Clerk	(BPS-11)	1	1	264,000		299,000
S250-F	Store Keeper	(BPS-11)	1	2	600,000		680,000
S250-M	Store Keeper	(BPS-11)	3	2	1,396,000		1,582,000
V021-F	Vocational Teacher	(BPS-11)	1	1	247,000		280,000
C178-M	Computer Technician	(BPS-10)	1	1	225,000		255,000

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					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**						
LQ4148	**Directorate of Special Education**						
B079-F	Brail Proof Reader	(BPS-09)	3	3	704,000		798,000
C230-M	Care Taker	(BPS-09)	1	1	217,000		246,000
L012-M	Laboratory Technician	(BPS-09)	1	1	217,000		246,000
H097-M	Hostel Superintendent Matran	(BPS-06)	1	1	195,000		221,000
D186-M	Driver	(BPS-05)	19	24	4,553,000		5,160,000
E034-M	Electrician	(BPS-05)	2	2	383,000		434,000
H099-F	House Mother	(BPS-05)	1	1	215,000		244,000
K015-M	Khateeb	(BPS-05)	1	1	188,000		213,000
M005-M	Machine Operator	(BPS-05)	1	1	188,000		213,000
M214-M	Moazzan	(BPS-05)	1	1	188,000		213,000
O101-M	OSD Deceased	(BPS-05)	1	1	431,000		488,000
T028-M	Technician	(BPS-05)	1	1	188,000		213,000
P095-M	Plumber	(BPS-04)	1	1	314,000		356,000
P131-M	Pressman	(BPS-04)	1	1	467,000		529,000
O101-F	OSD Deceased	(BPS-03)	1	1	342,000		142,000
A304-F	Attendant	(BPS-02)	1	1	134,000		152,000
B066-M	Book Binder	(BPS-02)	2	2	518,000		587,000
C112-M	Chowkidar	(BPS-02)	6	6	1,200,000		1,360,000
C181-M	Conductor	(BPS-02)	1	1	166,000		188,000
C193-M	Cook	(BPS-02)	4	4	1,000,000		1,133,000
M019-M	Mali	(BPS-02)	3	3	667,000		756,000
N006-F	Naib Qasid	(BPS-02)	1	1	260,000		295,000
N006-M	Naib Qasid	(BPS-02)	15	15	4,137,000		4,689,000
O101-M	OSD Deceased	(BPS-02)		1			123,000
S818-M	Sweeper	(BPS-02)	2	2	970,000		1,099,000
A304-M	Attendant	(BPS-01)	6	10	1,207,000		1,512,000
A324-F	Ayas	(BPS-01)	1	1	166,000		188,000
C394-M	Computer Lab Attendant	(BPS-01)	1		166,000		

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					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**						
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**						
LQ4148	**Directorate of Special Education**						
N006-M	Naib Qasid	(BPS-01)	11	11	1,874,000		2,124,000
O101-M	OSD Deceased	(BPS-01)		1			123,000
S309-M	Sweeper Jamadar	(BPS-01)	1	1	166,000		188,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	5	6	855,000		948,000
W065-F	Workers Attendant	(BPS-01)	3	3	645,000		731,000
A01152	Personal pay				39,000	2,000	19,000
A01153	Special Pay					6,000	
A012	**TOTAL ALLOWANCES**				**136,507,000**	**134,824,000**	**179,252,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**135,696,000**	**128,676,000**	**172,212,000**
A01201	Senior Post Allowance				1,000	1,000	1,000
A01202	House Rent Allowance				13,560,000	11,812,000	15,878,000
A01203	Conveyance Allowance				12,714,000	8,785,000	12,710,000
A0120D	Integrated Allowance				539,000	506,000	465,000
A01216	Qualification Allowance				1,651,000	3,270,000	2,640,000
A01217	Medical Allowance				7,082,000	5,058,000	6,475,000
A0121N	Personal Allowance				2,147,000	4,671,000	3,758,000
A01224	Entertainment Allowance				54,000	32,000	54,000
A01226	Computer Allowance				36,000	18,000	36,000
A0122J	Special Education Allowance				15,421,000	11,036,000	14,097,000
A0122N	Special Conveyance Allowance to Disabled Employees				648,000	1,685,000	936,000
A01236	Deputation Allowance				144,000		
A01238	Charge Allowance				244,000	236,000	250,000
A01239	Special Allowance				31,184,000	27,354,000	36,687,000
001	Special Allowance				31,184,000	27,354,000	36,687,000
A0123E	Executive Allowance				1,989,000	2,213,000	2,152,000
A0124H	Special Allowance-2021					8,000	
A0124R	Ad-Hoc Relief Allowance 2022				13,549,000	12,135,000	14,840,000
A0124X	Adhoc Relief Allowance 2023				26,161,000	37,522,000	48,549,000
A01267	Warden/Boarding Allowance					3,000	5,000
A01270	Others				8,572,000	2,331,000	12,679,000
001	Others				700,000		750,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees				7,872,000	2,331,000	11,929,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**811,000**	**6,148,000**	**7,040,000**

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				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
LQ4148	**Directorate of Special Education**					
A01271	Overtime Allowance			60,000	1,000	60,000
A01273	Honoraria			350,000	6,100,000	5,850,000
000	Honoraria			350,000	6,100,000	5,850,000
A01274	Medical Charges			200,000	45,000	200,000
A01277	Contingent Paid Staff			1,000	1,000	730,000
A01278	Leave Salary			200,000	1,000	200,000
A03	**TOTAL OPERATING EXPENSES**			**48,305,000**	**83,911,000**	**120,849,000**
A032	**TOTAL COMMUNICATIONS**			**1,550,000**	**1,391,000**	**2,860,000**
A03201	Postage and Telegraph			250,000	117,000	615,000
A03202	Telephone and Trunk Call			1,000,000	668,000	1,285,000
A03204	Electronic Communication			300,000	606,000	960,000
A033	**TOTAL UTILITIES**			**11,950,000**	**18,608,000**	**35,495,000**
A03301	Gas			675,000	588,000	970,000
A03302	Water			675,000	444,000	835,000
A03303	Electricity			10,000,000	16,480,000	31,450,000
001	Electricity			10,000,000	16,480,000	31,450,000
A03304	Hot and Cold Weather Charges			100,000	56,000	330,000
A03305	POL for Generator			500,000	1,040,000	1,910,000
A034	**TOTAL OCCUPANCY COSTS**			**300,000**	**164,000**	**867,000**
A03407	Rates and Taxes			150,000	69,000	517,000
A03412	Swerage Charges/Waste Charges			150,000	95,000	350,000
A037	**TOTAL CONSULTANCY AND CONTRACTUAL WORK**			**2,000**		**1,100,000**
A03703	Govt. Departments			1,000		550,000
A03770	Other			1,000		550,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**6,351,000**	**11,320,000**	**16,400,000**
A03801	Training - domestic			1,000	2,100,000	2,500,000

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				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
LQ4148	**Directorate of Special Education**					
001	Training - domestic				2,100,000	
A03805	Travelling Allowance			700,000	550,000	1,350,000
001	Travelling Allowance			700,000	550,000	1,350,000
A03807	P.O.L Charges			5,600,000	8,664,000	12,450,000
A03808	Conveyance Charges			50,000	6,000	100,000
A039	**TOTAL GENERAL**			**28,152,000**	**52,428,000**	**64,127,000**
A03901	Stationery			1,100,000	1,436,000	2,650,000
A03902	Printing and Publication			600,000	1,105,000	1,490,000
001	Printing and Publications			600,000	1,105,000	1,490,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000		3,000,000
A03905	Newspapers Periodicals and Books			550,000	92,000	745,000
001	News Papers, Periodicals & Books			550,000	92,000	745,000
A03906	Uniforms and Protective Clothing			350,000	350,000	550,000
A03907	Advertising & Publicity			800,000	1,251,000	
001	Advertising & Publicity			800,000	1,251,000	
A03915	Payments to Govt. Deptt. for Service Rendered				13,700,000	15,000,000
001	Payments to Govt. Dept.				13,700,000	
A03918	Exhibitions, Fairs & Other National Celebrations			250,000	137,000	3,090,000
A03919	Payments to Others for Service Rendered			1,000	1,000	950,000
001	Payments to Others for Service Rendered			1,000	1,000	950,000
A03942	Cost of Other Stores			3,000,000	9,178,000	12,000,000
001	Cost of Other Stores			3,000,000	9,178,000	12,000,000
A03955	Computer Stationary			500,000	1,379,000	1,152,000
A03970	Others			1,000,000	1,899,000	3,500,000
001	Others			1,000,000	1,899,000	3,500,000
A03978	Free Text Books			20,000,000	21,900,000	20,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**4,501,000**	**1,153,000**	**4,031,000**
A041	**TOTAL PENSION**			**4,501,000**	**1,153,000**	**4,031,000**
A04110	Payment of Pension Contribution of Ex-Local Fund			1,000	1,000	1,000
A04114	Superannuation Encashment Of L.P.R			4,500,000	1,152,000	4,030,000

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				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
LQ4148	**Directorate of Special Education**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**40,500,000**	**35,501,000**	**21,100,000**
A052	**TOTAL GRANTS-DOMESTIC**			**40,500,000**	**35,501,000**	**21,100,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			5,000,000	1,000	15,000,000
001	Fin. Assis. to the families of the persons who expires during service.			5,000,000	1,000	15,000,000
A05270	To Others			35,500,000	35,500,000	6,100,000
001	Others				35,500,000	
056	Grant to Non-Government School for Challenged Children			3,000,000		600,000
1007	Aziz Jehan Begum Trust for the Blind			30,000,000		2,500,000
414	Grant to Hamza Foundation Academy.			2,500,000		3,000,000
A06	**TOTAL TRANSFERS**			**324,000**	**563,000**	**1,701,000**
A061	**TOTAL SCHOLARSHIP**			**174,000**	**1,000**	**1,000**
A06101	Merit			174,000	1,000	1,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			**150,000**	**562,000**	**1,700,000**
A06301	Entertainments & Gifts			150,000	562,000	1,700,000
001	Entertainment & Gifts			150,000		1,700,000
A09	**TOTAL PHYSICAL ASSETS**					**140,500,000**
A092	**TOTAL COMPUTER EQUIPMENT**					**3,500,000**
A09203	I.T. Equipment					3,500,000
A095	**TOTAL PURCHASE OF TRANSPORT**					**20,000,000**
A09501	Transport					20,000,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**					**3,000,000**

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				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
094	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
0941	**EDUCATION SERVICES NONDEFINABLE BY LEVEL**					
094101	**SCHOOL FOR HANDICAPPED / RETARDED PERSON**					
LQ4148	**Directorate of Special Education**					
A09601	Plant and Machinery					3,000,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**					**114,000,000**
A09701	Purchase of Furniture and Fixture					114,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**3,269,000**	**11,951,000**	**11,350,000**
A130	**TOTAL TRANSPORT**			**1,600,000**	**8,001,000**	**4,580,000**
A13001	Transport			1,600,000	8,001,000	4,580,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,265,000**	**3,226,000**	**3,950,000**
A13101	Machinery and Equipment			1,265,000	3,226,000	3,950,000
A132	**TOTAL FURNITURE AND FIXTURE**			**250,000**	**685,000**	**670,000**
A13201	Furniture and Fixture			250,000	685,000	670,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**4,000**	**1,000**	**400,000**
A13303	Other Buildings			4,000	1,000	400,000
001	Other Buildings			4,000		400,000
A137	**TOTAL COMPUTER EQUIPMENT**			**150,000**	**38,000**	**1,750,000**
A13701	Hardware			50,000	26,000	650,000
A13702	Software			50,000	6,000	350,000
A13703	I.T. Equipment			50,000	6,000	750,000
Directorate of Special Education				**374,750,000**	**387,023,000**	**639,051,000**

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
095	**SUBSIDIARY SERVICES TO EDUCATION**						
0951	**SUBSIDIARY SERVICES TO EDUCATION**						
095101	**ARCHIVES LIBRARY AND MUSEUMS**						
LQ4149	**Libraries**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**117,368,000**	**91,038,000**	**149,361,000**
A011	**TOTAL PAY**		**184**	**202**	**60,585,000**	**48,300,000**	**73,802,000**
A011-1	**TOTAL PAY OF OFFICERS**		**36**	**37**	**25,476,000**	**21,575,000**	**30,102,000**
A01101	Total Basic Pay of Officers		36	37	25,326,000	21,289,000	29,762,000
D116-M	Director General Public Library	(BPS-20)	1	1	1,700,000		1,793,000
D100-M	Director	(BPS-19)	1	1	1,086,000		1,086,000
C304-M	Chief Librarian	(BPS-18)	1	1	1,600,000		2,321,000
D051-M	Deputy Director	(BPS-18)	1	1	1,400,000		1,705,000
A146-M	Assistant Director	(BPS-17)	1	1	1,000,000		1,362,000
L066-M	Librarian	(BPS-17)	9	9	5,640,000		5,865,000
S052-F	Section Incharge	(BPS-17)	1	1	1,100,000		1,633,000
S052-M	Section Incharge	(BPS-17)	1	1	520,000		565,000
S282-M	Superintendent	(BPS-17)	1	1	975,000		1,017,000
S315-M	System Analyst	(BPS-17)	1	1	565,000		565,000
A097-M	Assistant	(BPS-16)	6	6	2,853,000		2,552,000
A337-F	Assistant Librarian	(BPS-16)	1	1	353,000		353,000
A337-M	Assistant Librarian	(BPS-16)	1	1	300,000		353,000
C128-F	Classifier	(BPS-16)	1	1	1,000,000		1,504,000
C128-M	Classifier	(BPS-16)	3	4	2,853,000		3,721,000
C276-F	Cataloger	(BPS-16)	1		325,000		
C276-M	Cataloger	(BPS-16)	1	1	353,000		353,000
L066-F	Librarian	(BPS-16)	1	1	450,000		489,000
L066-M	Librarian	(BPS-16)	1	1	400,000		489,000
O012-M	Officer On Special Duty	(BPS-16)	1	2	500,000		1,683,000
S216-M	Stenographer	(BPS-16)	1	1	353,000		353,000
A01102	Personal pay				150,000	275,000	325,000
A01105	Qualification Pay					11,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
095	**SUBSIDIARY SERVICES TO EDUCATION**						
0951	**SUBSIDIARY SERVICES TO EDUCATION**						
095101	**ARCHIVES LIBRARY AND MUSEUMS**						
LQ4149	**Libraries**						
A011-2	**TOTAL PAY OF OTHER STAFF**		**148**	**165**	**35,109,000**	**26,725,000**	**43,700,000**
A01151	Total Basic Pay of Other Staff		148	165	34,759,000	26,258,000	43,140,000
A334-M	Accountant	(BPS-15)	1	1	400,000		515,000
S216-M	Stenographer	(BPS-14)	2	2	550,000		566,000
S346-M	Security Officer	(BPS-14)	1	1	283,000		283,000
S347-M	Senior/Junior Clerk	(BPS-14)	3	3	900,000		1,120,000
C174-M	Computer Operator	(BPS-12)	2	3	650,000		985,000
S094-M	Senior Library Assistant	(BPS-12)	2	2	850,000		1,001,000
A011-M	Accounts Clerk	(BPS-11)	1	1	233,000		249,000
C173-M	Computer Operator	(BPS-11)	3	2	699,000		466,000
C174-M	Computer Operator	(BPS-11)	2	2	466,000		466,000
C230-M	Care Taker	(BPS-11)	1	1	675,000		816,000
D222-M	Draftsman	(BPS-11)	1	1	233,000		233,000
J013-M	Junior Accountant	(BPS-11)	2	2	550,000		765,000
J019-M	Junior Clerk	(BPS-11)	9	9	2,727,000		2,790,000
J031-F	Junior Library Assistant	(BPS-08)	4	4	1,195,000		1,193,000
S107-M	Senior Projectionist	(BPS-08)	1	1	211,000		210,000
A249-M	Assistant Projectionist	(BPS-06)	1	1	300,000		337,000
A011-M	Accounts Clerk	(BPS-05)	1	1	188,000		189,000
B066-M	Book Binder	(BPS-05)	1	1	180,000		189,000
C207-F	Counter Clerk	(BPS-05)	2	3	368,000		579,000
C207-M	Counter Clerk	(BPS-05)	9	8	1,731,000		1,543,000
E104-M	Electrician/Tubewell Operator	(BPS-05)	2	2	383,000		378,000
L068-F	Library Assistant	(BPS-05)	2	2	559,000		462,000
L068-M	Library Assistant	(BPS-05)	11	11	2,740,000		2,710,000
L070-F	Library Clerk	(BPS-05)	1	1	250,000		260,000
L070-M	Library Clerk	(BPS-05)	5	5	1,254,000		1,300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
095	**SUBSIDIARY SERVICES TO EDUCATION**						
0951	**SUBSIDIARY SERVICES TO EDUCATION**						
095101	**ARCHIVES LIBRARY AND MUSEUMS**						
LQ4149	**Libraries**						
M005-M	Machine Operator	(BPS-05)	2	2	770,000		752,000
S150-M	Shelver	(BPS-05)	4	4	1,297,000		1,173,000
T113-M	Typist	(BPS-05)	3	3	818,000		832,000
A117-M	Assistant Book Binder	(BPS-04)	1	1	175,000		176,000
D003-M	Daftri	(BPS-04)	5	5	1,250,000		1,570,000
D089-M	Despatch Rider	(BPS-04)	1	1	235,000		315,000
D186-M	Driver	(BPS-04)	1	1	193,000		394,000
O012-M	Officer On Special Duty	(BPS-04)		1			100,000
B005-M	Baildar	(BPS-01)	3		562,000		
C112-F	Chowkidar	(BPS-01)	1	1	166,000		171,000
C112-M	Chowkidar	(BPS-01)	14	20	2,667,000		4,307,000
C263-M	Class IV (Bulavis)	(BPS-01)		3			887,000
F087-M	Frash	(BPS-01)	3	3	700,000		798,000
L069-F	Library Attendant	(BPS-01)	3	3	552,000		924,000
L069-M	Library Attendant	(BPS-01)	4	6	735,000		1,083,000
M019-M	Mali	(BPS-01)	4	6	714,000		1,265,000
N006-F	Naib Qasid	(BPS-01)	1	3	166,000		795,000
N006-M	Naib Qasid	(BPS-01)	16	18	3,053,000		4,624,000
S025-F	Sanitary Worker	(BPS-01)	1	1	166,000		171,000
S025-M	Sanitary Worker	(BPS-01)	3	2	497,000		342,000
S325-F	Sweeper/Sanitary Worker	(BPS-01)	2	2	384,000		414,000
S325-M	Sweeper/Sanitary Worker	(BPS-01)	6	9	1,084,000		2,442,000
A01152	Personal pay				350,000	467,000	560,000
A012	**TOTAL ALLOWANCES**				**56,783,000**	**42,738,000**	**75,559,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**56,327,000**	**42,660,000**	**74,908,000**
A01201	Senior Post Allowance					1,000	
A01202	House Rent Allowance				4,580,000	3,095,000	5,773,000
A01203	Conveyance Allowance				6,234,000	3,088,000	6,248,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
LQ4149	**Libraries**					
A01207	Washing Allowance			4,000	4,000	4,000
A0120D	Integrated Allowance			692,000	503,000	691,000
A01216	Qualification Allowance			360,000	455,000	420,000
A01217	Medical Allowance			4,154,000	2,267,000	4,176,000
A0121N	Personal Allowance			1,000,000	2,042,000	1,676,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122N	Special Conveyance Allowance to Disabled Employees			460,000	504,000	439,000
A0123E	Executive Allowance			2,967,000	2,039,000	2,642,000
A0124H	Special Allowance-2021			8,551,000	4,365,000	8,389,000
A0124R	Ad-Hoc Relief Allowance 2022			7,312,000	4,678,000	6,867,000
A0124T	Special Allowance - 2022			7,219,000	4,304,000	6,913,000
A0124X	Adhoc Relief Allowance 2023			10,453,000	15,211,000	24,257,000
A01270	Others			2,335,000	98,000	6,407,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			2,335,000	98,000	6,407,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**456,000**	**78,000**	**651,000**
A01274	Medical Charges			456,000	78,000	451,000
A01277	Contingent Paid Staff					200,000
A03	**TOTAL OPERATING EXPENSES**			**20,898,000**	**15,200,000**	**22,528,000**
A032	**TOTAL COMMUNICATIONS**			**1,355,000**	**737,000**	**1,161,000**
A03201	Postage and Telegraph			96,000	36,000	106,000
A03202	Telephone and Trunk Call			1,089,000	566,000	868,000
A03204	Electronic Communication			170,000	135,000	187,000
A033	**TOTAL UTILITIES**			**5,402,000**	**6,893,000**	**5,945,000**
A03301	Gas			22,000		
A03302	Water			100,000	79,000	110,000
A03303	Electricity			5,005,000	6,745,000	5,532,000
001	Electricity			5,005,000	6,745,000	5,532,000
A03304	Hot and Cold Weather Charges			75,000	43,000	83,000
A03370	Others			200,000	26,000	220,000
A034	**TOTAL OCCUPANCY COSTS**			**10,000**	**2,000**	**11,000**

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				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
LQ4149	**Libraries**					
A03407	Rates and Taxes			10,000	2,000	11,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,428,000**	**1,090,000**	**1,575,000**
A03805	Travelling Allowance			303,000	112,000	334,000
001	Travelling Allowance			303,000	112,000	334,000
A03806	Transportation of Goods			64,000	25,000	71,000
A03807	P.O.L Charges			1,028,000	949,000	1,133,000
A03808	Conveyance Charges			19,000	2,000	21,000
A03809	CNG Charges (Govt)			7,000	1,000	8,000
A03825	Travelling allowance			7,000	1,000	8,000
A039	**TOTAL GENERAL**			**12,703,000**	**6,478,000**	**13,836,000**
A03901	Stationery			516,000	311,000	567,000
A03902	Printing and Publication			311,000	182,000	342,000
001	Printing and Publications			311,000	182,000	342,000
A03903	Conference/Seminars/Workshops/ Symposia			30,000	15,000	34,000
A03905	Newspapers Periodicals and Books			10,618,000	5,029,000	11,680,000
001	News Papers, Periodicals & Books			10,618,000	5,029,000	11,680,000
A03906	Uniforms and Protective Clothing			68,000	28,000	76,000
A03907	Advertising & Publicity			129,000	46,000	
001	Advertising & Publicity			129,000	46,000	
A03917	Law Charges			25,000	3,000	28,000
A03918	Exhibitions, Fairs & Other National Celebrations			143,000	73,000	158,000
A03936	Foreign/Inland Training Course Fee			1,000		1,000
001	Foreign Training			1,000		1,000
A03942	Cost of Other Stores			431,000	360,000	475,000
001	Cost of Other Stores			431,000	360,000	475,000
A03970	Others			431,000	431,000	475,000
001	Others			431,000	431,000	475,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,525,000**		**891,000**
A041	**TOTAL PENSION**			**1,525,000**		**891,000**
A04114	Superannuation Encashment Of L.P.R			1,500,000		891,000

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				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
LQ4149	**Libraries**					
A04170	Others			25,000		
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**13,850,000**	**3,850,000**	**90,985,000**
A052	**TOTAL GRANTS-DOMESTIC**			**13,850,000**	**3,850,000**	**90,985,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			10,000,000		10,750,000
001	Fin. Assis. to the families of the persons who expires during service.			10,000,000		10,750,000
A05270	To Others			3,850,000	3,850,000	80,235,000
001	Others				3,850,000	
027	Dar-us-Salam Library, Bagh-e-Jinah, Lahore			3,850,000		4,235,000
HAB	Provision of Funds as Block Allocation for Public Libraries					76,000,000
A06	**TOTAL TRANSFERS**			**25,000**	**11,000**	**28,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**25,000**	**11,000**	**28,000**
A06301	Entertainments & Gifts			25,000	11,000	28,000
001	Entertainment & Gifts			25,000		28,000
A09	**TOTAL PHYSICAL ASSETS**			**71,000**	**56,000**	**77,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**68,000**	**56,000**	**74,000**
A09201	Hardware			24,000	24,000	26,000
A09202	Software			10,000		11,000
A09203	I.T. Equipment			34,000	32,000	37,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**		**1,000**
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**		**1,000**
A09601	Plant and Machinery			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
LQ4149	**Libraries**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000		1,000
A09701	Purchase of Furniture and Fixture			1,000		1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			2,577,000	1,449,000	2,840,000
A130	**TOTAL TRANSPORT**			356,000	180,000	392,000
A13001	Transport			356,000	180,000	392,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			321,000	281,000	354,000
A13101	Machinery and Equipment			321,000	281,000	354,000
A132	**TOTAL FURNITURE AND FIXTURE**			321,000	245,000	354,000
A13201	Furniture and Fixture			321,000	245,000	354,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			1,113,000	475,000	1,225,000
A13301	Office Buildings			1,113,000	475,000	1,225,000
001	Office Buildings			1,113,000		1,225,000
A137	**TOTAL COMPUTER EQUIPMENT**			466,000	268,000	515,000
A13701	Hardware			258,000	144,000	285,000
A13702	Software			100,000	60,000	110,000
A13703	I.T. Equipment			108,000	64,000	120,000
Libraries				**156,314,000**	**111,604,000**	**266,710,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
LQ4418	**Children Library Complex Lahore**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**97,166,000**	**58,861,000**	**116,833,000**
A011	**TOTAL PAY**			**61,205,000**	**30,568,000**	**65,470,000**
A011-1	**TOTAL PAY OF OFFICERS**			**23,305,000**	**11,392,000**	**24,410,000**
A01102	Personal pay			205,000	56,000	210,000
A01150	Others			23,100,000	11,336,000	24,200,000
002	Pay of Officers			23,100,000	11,336,000	24,200,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**37,900,000**	**19,176,000**	**41,060,000**
A01170	Others			37,900,000	19,176,000	41,060,000
002	Pay of Other Staff			37,900,000	19,176,000	41,060,000
A012	**TOTAL ALLOWANCES**			**35,961,000**	**28,293,000**	**51,363,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**33,768,000**	**25,924,000**	**49,097,000**
A01202	House Rent Allowance			5,784,000	3,414,000	5,900,000
A01203	Conveyance Allowance			6,470,000	3,148,000	6,470,000
A0120D	Integrated Allowance			695,000	345,000	710,000
A01217	Medical Allowance			3,700,000	2,124,000	3,700,000
A0121N	Personal Allowance			1,358,000	1,382,000	1,381,000
A01236	Deputation Allowance			834,000	145,000	875,000
A0123E	Executive Allowance			1,621,000	1,856,000	1,700,000
A0124H	Special Allowance-2021				1,706,000	
A0124R	Ad-Hoc Relief Allowance 2022			6,840,000	2,940,000	6,887,000
A0124T	Special Allowance - 2022				1,246,000	
A0124X	Adhoc Relief Allowance 2023				5,641,000	14,800,000
A01270	Others			6,466,000	1,977,000	6,674,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			6,466,000	1,977,000	6,674,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,193,000**	**2,369,000**	**2,266,000**
A01271	Overtime Allowance			1,000		1,000
A01273	Honoraria			176,000	1,600,000	186,000
000	Honoraria			176,000	1,600,000	186,000
A01274	Medical Charges			780,000		780,000
A01277	Contingent Paid Staff			769,000	769,000	808,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
LQ4418	**Children Library Complex Lahore**					
A01278	Leave Salary			467,000		491,000
A03	**TOTAL OPERATING EXPENSES**			**20,172,000**	**15,517,000**	**22,873,000**
A032	**TOTAL COMMUNICATIONS**			**785,000**	**322,000**	**821,000**
A03201	Postage and Telegraph			94,000	12,000	97,000
A03202	Telephone and Trunk Call			691,000	310,000	724,000
A033	**TOTAL UTILITIES**			**9,810,000**	**8,424,000**	**11,747,000**
A03301	Gas			15,000		15,000
A03302	Water			149,000	48,000	157,000
A03303	Electricity			9,646,000	8,376,000	11,575,000
001	Electricity			9,646,000	8,376,000	11,575,000
A034	**TOTAL OCCUPANCY COSTS**			**106,000**		**106,000**
A03407	Rates and Taxes			106,000		106,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,600,000**	**3,988,000**	**5,417,000**
A03805	Travelling Allowance			317,000	170,000	349,000
001	Travelling Allowance			317,000	170,000	349,000
A03806	Transportation of Goods			65,000	8,000	69,000
A03807	P.O.L Charges			3,905,000	3,810,000	4,686,000
A03809	CNG Charges (Govt)			313,000		313,000
A039	**TOTAL GENERAL**			**4,871,000**	**2,783,000**	**4,782,000**
A03901	Stationery			608,000	374,000	668,000
A03902	Printing and Publication			603,000	365,000	645,000
001	Printing and Publications			603,000	365,000	645,000
A03903	Conference/Seminars/Workshops/ Symposia			14,000		15,000
A03905	Newspapers Periodicals and Books			1,467,000	410,000	1,613,000
001	News Papers, Periodicals & Books			1,467,000	410,000	1,613,000
A03906	Uniforms and Protective Clothing			237,000	184,000	261,000
A03907	Advertising & Publicity			502,000	230,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
LQ4418	**Children Library Complex Lahore**					
001	Advertising & Publicity			502,000	230,000	
A03918	Exhibitions, Fairs & Other National Celebrations			373,000	205,000	407,000
A03942	Cost of Other Stores			556,000	504,000	610,000
001	Cost of Other Stores			556,000	504,000	610,000
A03970	Others			511,000	511,000	563,000
001	Others			511,000	511,000	563,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**11,635,000**	**5,146,000**	**12,869,000**
A041	**TOTAL PENSION**			**11,635,000**	**5,146,000**	**12,869,000**
A04102	Commuted Value of Pension-Civil			4,435,000	1,859,000	4,869,000
A04114	Superannuation Encashment Of L.P.R			1,200,000	155,000	1,400,000
A04170	Others			6,000,000	3,132,000	6,600,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**10,500,000**	**1,000,000**	**11,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**10,500,000**	**1,000,000**	**11,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			10,500,000	1,000,000	11,500,000
001	Fin. Assis. to the families of the persons who expires during service.			10,500,000	1,000,000	11,500,000
A06	**TOTAL TRANSFERS**			**210,000**	**214,000**	**231,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**210,000**	**214,000**	**231,000**
A06301	Entertainments & Gifts			210,000	214,000	231,000
001	Entertainment & Gifts			210,000		231,000
A09	**TOTAL PHYSICAL ASSETS**			**2,303,000**	**993,000**	**2,536,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**564,000**	**285,000**	**622,000**
A09201	Hardware			234,000	78,000	256,000
A09202	Software			184,000	61,000	204,000
A09203	I.T. Equipment			146,000	146,000	162,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
LQ4418	**Children Library Complex Lahore**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,075,000	256,000	1,183,000
A09601	Plant and Machinery			1,075,000	256,000	1,183,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			664,000	452,000	731,000
A09701	Purchase of Furniture and Fixture			664,000	452,000	731,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			3,354,000	2,238,000	3,690,000
A130	**TOTAL TRANSPORT**			497,000	420,000	547,000
A13001	Transport			497,000	420,000	547,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			628,000	453,000	690,000
A13101	Machinery and Equipment			628,000	453,000	690,000
A132	**TOTAL FURNITURE AND FIXTURE**			385,000	269,000	424,000
A13201	Furniture and Fixture			385,000	269,000	424,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			845,000	501,000	930,000
A13301	Office Buildings			845,000	501,000	930,000
001	Office Buildings			845,000		930,000
A137	**TOTAL COMPUTER EQUIPMENT**			705,000	421,000	776,000
A13701	Hardware			305,000	182,000	335,000
A13702	Software			225,000	134,000	248,000
A13703	I.T. Equipment			175,000	105,000	193,000
A138	**TOTAL GENERAL**			294,000	174,000	323,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
095 SUBSIDIARY SERVICES TO EDUCATION					
0951 SUBSIDIARY SERVICES TO EDUCATION					
095101 ARCHIVES LIBRARY AND MUSEUMS					
LQ4418 Children Library Complex Lahore					
A13801 Maintenance of Gardens			294,000	174,000	323,000
Children Library Complex Lahore			**145,340,000**	**83,969,000**	**170,532,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
LQ4424	**Quaid-e-Azam Library Lahore**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**57,289,000**	**63,647,000**	**72,876,000**
A011	**TOTAL PAY**			**38,292,000**	**39,373,000**	**40,345,000**
A011-1	**TOTAL PAY OF OFFICERS**			**17,979,000**	**16,409,000**	**16,726,000**
A01102	Personal pay			256,000	186,000	
A01150	Others			17,723,000	16,223,000	16,726,000
002	Pay of Officers			17,723,000	16,223,000	16,726,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**20,313,000**	**22,964,000**	**23,619,000**
A01170	Others			20,313,000	22,964,000	23,619,000
002	Pay of Other Staff			20,313,000	22,964,000	23,619,000
A012	**TOTAL ALLOWANCES**			**18,997,000**	**24,274,000**	**32,531,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**14,247,000**	**19,695,000**	**27,700,000**
A01202	House Rent Allowance			3,820,000	3,220,000	3,938,000
A01203	Conveyance Allowance			3,354,000	2,754,000	3,351,000
A0120D	Integrated Allowance			128,000	127,000	141,000
A01216	Qualification Allowance			146,000	386,000	161,000
A01217	Medical Allowance			1,992,000	1,592,000	1,959,000
A01224	Entertainment Allowance			8,000	8,000	6,000
A01226	Computer Allowance			20,000	15,000	22,000
A01236	Deputation Allowance			76,000	93,000	84,000
A0124R	Ad-Hoc Relief Allowance 2022			4,449,000	3,699,000	4,894,000
A0124X	Adhoc Relief Allowance 2023				7,485,000	12,865,000
A01270	Others			254,000	316,000	279,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			254,000	316,000	279,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,750,000**	**4,579,000**	**4,831,000**
A01271	Overtime Allowance			116,000	78,000	
A01273	Honoraria			154,000	254,000	162,000
000	Honoraria			154,000	254,000	162,000
A01274	Medical Charges			700,000	467,000	700,000
A01277	Contingent Paid Staff			3,780,000	3,780,000	3,969,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
LQ4424	**Quaid-e-Azam Library Lahore**					
A03	**TOTAL OPERATING EXPENSES**			**34,780,000**	**25,644,000**	**43,231,000**
A032	**TOTAL COMMUNICATIONS**			**570,000**	**914,000**	**621,000**
A03201	Postage and Telegraph			58,000	33,000	64,000
A03202	Telephone and Trunk Call			137,000	175,000	144,000
A03204	Electronic Communication			375,000	706,000	413,000
A033	**TOTAL UTILITIES**			**9,619,000**	**10,466,000**	**11,532,000**
A03302	Water			55,000	20,000	55,000
A03303	Electricity			9,564,000	10,446,000	11,477,000
001	Electricity			9,564,000	10,446,000	11,477,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**800,000**	**717,000**	**957,000**
A03805	Travelling Allowance			37,000	9,000	41,000
001	Travelling Allowance			37,000	9,000	41,000
A03807	P.O.L Charges			763,000	708,000	916,000
A039	**TOTAL GENERAL**			**23,791,000**	**13,547,000**	**30,121,000**
A03901	Stationery			320,000	208,000	352,000
A03902	Printing and Publication			439,000	206,000	483,000
001	Printing and Publications			439,000	206,000	483,000
A03903	Conference/Seminars/Workshops/ Symposia			174,000	92,000	191,000
A03905	Newspapers Periodicals and Books			12,128,000	3,117,000	13,341,000
001	News Papers, Periodicals & Books			12,128,000	3,117,000	13,341,000
A03906	Uniforms and Protective Clothing			39,000	22,000	43,000
A03907	Advertising & Publicity			45,000	32,000	
001	Advertising & Publicity			45,000	32,000	
A03917	Law Charges			31,000	4,000	34,000
A03918	Exhibitions, Fairs & Other National Celebrations			63,000	24,000	69,000
A03919	Payments to Others for Service Rendered			10,000,000	9,293,000	15,000,000
001	Payments to Others for Service Rendered			10,000,000	9,293,000	15,000,000
A03942	Cost of Other Stores			537,000	537,000	591,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
LQ4424	**Quaid-e-Azam Library Lahore**					
001	Cost of Other Stores			537,000	537,000	591,000
A03955	Computer Stationary			15,000	12,000	17,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**44,461,000**	**25,980,000**	**77,027,000**
A041	**TOTAL PENSION**			**44,461,000**	**25,980,000**	**77,027,000**
A04114	Superannuation Encashment Of L.P.R			5,185,000	3,008,000	2,000,000
A04116	Pension contribution (LCS/ Non LCS)			3,766,000	631,000	3,766,000
A04170	Others			35,510,000	22,341,000	71,261,000
002	Others			35,510,000		71,261,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**3,800,000**	**3,309,000**	**4,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**3,800,000**	**3,309,000**	**4,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			3,800,000	3,309,000	4,500,000
001	Fin. Assis. to the families of the persons who expires during service.			3,800,000	3,309,000	4,500,000
A06	**TOTAL TRANSFERS**			**29,000**	**22,000**	**32,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**29,000**	**22,000**	**32,000**
A06301	Entertainments & Gifts			29,000	22,000	32,000
001	Entertainment & Gifts			29,000		32,000
A09	**TOTAL PHYSICAL ASSETS**			**653,000**	**148,000**	**718,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**17,000**	**17,000**	**19,000**
A09203	I.T. Equipment			17,000	17,000	19,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**382,000**	**75,000**	**420,000**
A09601	Plant and Machinery			382,000	75,000	420,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
LQ4424	**Quaid-e-Azam Library Lahore**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			254,000	56,000	279,000
A09701	Purchase of Furniture and Fixture			254,000	56,000	279,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			579,000	261,000	638,000
A130	**TOTAL TRANSPORT**			105,000	59,000	116,000
A13001	Transport			105,000	59,000	116,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			128,000	44,000	141,000
A13101	Machinery and Equipment			128,000	44,000	141,000
A132	**TOTAL FURNITURE AND FIXTURE**			139,000	48,000	153,000
A13201	Furniture and Fixture			139,000	48,000	153,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			162,000	96,000	178,000
A13301	Office Buildings			162,000	96,000	178,000
001	Office Buildings			162,000		178,000
A137	**TOTAL COMPUTER EQUIPMENT**			45,000	14,000	50,000
A13701	Hardware			14,000	10,000	15,000
A13702	Software			14,000	2,000	16,000
A13703	I.T. Equipment			17,000	2,000	19,000
Quaid-e-Azam Library Lahore				**141,591,000**	**119,011,000**	**199,022,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
LQ4653	**Punjab Public Library Lahore**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**51,850,000**	**43,360,000**	**62,580,000**
A011	**TOTAL PAY**			**35,116,000**	**24,386,000**	**35,576,000**
A011-1	**TOTAL PAY OF OFFICERS**			**15,832,000**	**8,297,000**	**15,435,000**
A01150	Others			15,832,000	8,297,000	15,435,000
002	Pay of Officers			15,832,000	8,297,000	15,435,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**19,284,000**	**16,089,000**	**20,141,000**
A01170	Others			19,284,000	16,089,000	20,141,000
002	Pay of Other Staff			19,284,000	16,089,000	20,141,000
A012	**TOTAL ALLOWANCES**			**16,734,000**	**18,974,000**	**27,004,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**13,317,000**	**12,141,000**	**23,471,000**
A01201	Senior Post Allowance			17,000	6,000	18,000
A01202	House Rent Allowance			3,412,000	1,886,000	3,412,000
A01203	Conveyance Allowance			2,678,000	1,241,000	2,678,000
A0120D	Integrated Allowance			140,000	92,000	140,000
A01216	Qualification Allowance			69,000	97,000	72,000
A01217	Medical Allowance			1,547,000	768,000	1,547,000
A01224	Entertainment Allowance			13,000	31,000	14,000
A01226	Computer Allowance			63,000	68,000	63,000
A0122N	Special Conveyance Allowance to Disabled Employees			25,000	72,000	26,000
A01236	Deputation Allowance			110,000	90,000	116,000
A01239	Special Allowance				21,000	
001	Special Allowance				21,000	
A0124R	Ad-Hoc Relief Allowance 2022			3,153,000	1,934,000	3,062,000
A0124X	Adhoc Relief Allowance 2023				5,794,000	10,128,000
A01270	Others			2,090,000	41,000	2,195,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			2,090,000	41,000	2,195,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,417,000**	**6,833,000**	**3,533,000**
A01271	Overtime Allowance			46,000	120,000	48,000
A01273	Honoraria			171,000	1,860,000	180,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
LQ4653	**Punjab Public Library Lahore**					
000	Honoraria			171,000	1,860,000	180,000
A01274	Medical Charges			500,000		500,000
A01277	Contingent Paid Staff			2,100,000	4,853,000	2,205,000
A01278	Leave Salary			600,000		600,000
A03	**TOTAL OPERATING EXPENSES**			**14,210,000**	**6,170,000**	**15,721,000**
A032	**TOTAL COMMUNICATIONS**			**512,000**	**388,000**	**563,000**
A03201	Postage and Telegraph			31,000	15,000	34,000
A03202	Telephone and Trunk Call			204,000	35,000	224,000
A03204	Electronic Communication			277,000	338,000	305,000
A033	**TOTAL UTILITIES**			**2,728,000**	**2,527,000**	**3,268,000**
A03301	Gas			29,000	15,000	35,000
A03302	Water			45,000	46,000	50,000
A03303	Electricity			2,640,000	2,464,000	3,168,000
001	Electricity			2,640,000	2,464,000	3,168,000
A03304	Hot and Cold Weather Charges			14,000	2,000	15,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**564,000**	**491,000**	**670,000**
A03805	Travelling Allowance			61,000		67,000
001	Travelling Allowance			61,000		67,000
A03806	Transportation of Goods			7,000		8,000
A03807	P.O.L Charges			496,000	491,000	595,000
A039	**TOTAL GENERAL**			**10,406,000**	**2,764,000**	**11,220,000**
A03901	Stationery			451,000	316,000	496,000
A03902	Printing and Publication			428,000	254,000	471,000
001	Printing and Publications			428,000	254,000	471,000
A03903	Conference/Seminars/Workshops/ Symposia			567,000	252,000	624,000
A03905	Newspapers Periodicals and Books			8,276,000	1,572,000	9,100,000
001	News Papers, Periodicals & Books			8,276,000	1,572,000	9,100,000
A03906	Uniforms and Protective Clothing			13,000	8,000	14,000
A03907	Advertising & Publicity			202,000	9,000	

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
LQ4653	**Punjab Public Library Lahore**					
001	Advertising & Publicity			202,000	9,000	
A03917	Law Charges			63,000		69,000
A03918	Exhibitions, Fairs & Other National Celebrations			63,000	8,000	69,000
A03942	Cost of Other Stores			312,000	294,000	343,000
001	Cost of Other Stores			312,000	294,000	343,000
A03955	Computer Stationary				21,000	
A03970	Others			31,000	30,000	34,000
001	Others			31,000	30,000	34,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**45,600,000**	**28,691,000**	**37,525,000**
A041	**TOTAL PENSION**			**45,600,000**	**28,691,000**	**37,525,000**
A04114	Superannuation Encashment Of L.P.R			2,600,000	1,636,000	625,000
A04116	Pension contribution (LCS/ Non LCS)			35,000,000	22,021,000	35,000,000
A04170	Others			8,000,000	5,034,000	1,900,000
A06	**TOTAL TRANSFERS**			**151,000**	**121,000**	**165,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**151,000**	**121,000**	**165,000**
A06301	Entertainments & Gifts			151,000	121,000	165,000
001	Entertainment & Gifts			151,000		165,000
A09	**TOTAL PHYSICAL ASSETS**			**872,000**	**349,000**	**958,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**40,000**	**18,000**	**43,000**
A09201	Hardware			14,000	12,000	15,000
A09202	Software			13,000		14,000
A09203	I.T. Equipment			13,000	6,000	14,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**416,000**	**69,000**	**458,000**
A09601	Plant and Machinery			416,000	69,000	458,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
095	**SUBSIDIARY SERVICES TO EDUCATION**					
0951	**SUBSIDIARY SERVICES TO EDUCATION**					
095101	**ARCHIVES LIBRARY AND MUSEUMS**					
LQ4653	**Punjab Public Library Lahore**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			416,000	262,000	457,000
A09701	Purchase of Furniture and Fixture			416,000	262,000	457,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,122,000	1,086,000	1,229,000
A130	**TOTAL TRANSPORT**			151,000	338,000	165,000
A13001	Transport			151,000	338,000	165,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			151,000	428,000	165,000
A13101	Machinery and Equipment			151,000	428,000	165,000
A132	**TOTAL FURNITURE AND FIXTURE**			151,000	125,000	165,000
A13201	Furniture and Fixture			151,000	125,000	165,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			254,000	144,000	279,000
A13301	Office Buildings			254,000	144,000	279,000
001	Office Buildings			254,000		279,000
A137	**TOTAL COMPUTER EQUIPMENT**			415,000	51,000	455,000
A13701	Hardware			151,000	20,000	165,000
A13703	I.T. Equipment			264,000	31,000	290,000
Punjab Public Library Lahore				**113,805,000**	**79,777,000**	**118,178,000**

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097120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**						
097	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**						
0971	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**						
097120	**OTHERS**						
LQ4678	**Directorate of Religious Education Punjab**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**83,063,000**	**31,276,000**	**91,828,000**
A011	**TOTAL PAY**		**63**	**63**	**50,365,000**	**17,850,000**	**55,397,000**
A011-1	**TOTAL PAY OF OFFICERS**		**22**	**22**	**28,155,000**	**14,421,000**	**30,966,000**
A01101	Total Basic Pay of Officers		22	22	28,050,000	14,251,000	30,856,000
D100-M	Director	(BPS-20)	1	1	2,325,000		2,558,000
A020-M	Additional Director	(BPS-19)	1	1	2,100,000		2,310,000
D051-M	Deputy Director	(BPS-18)	3	3	4,600,000		5,060,000
A146-M	Assistant Director	(BPS-17)	6	6	7,400,000		8,140,000
A097-M	Assistant	(BPS-16)	11	11	11,625,000		12,788,000
A01102	Personal pay				105,000	170,000	110,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**41**	**41**	**22,210,000**	**3,429,000**	**24,431,000**
A01151	Total Basic Pay of Other Staff		41	41	22,210,000	3,429,000	24,431,000
C174-M	Computer Operator	(BPS-15)	11	11	8,700,000		9,570,000
S078-M	Senior Clerk	(BPS-14)	6	6	4,350,000		4,785,000
J019-M	Junior Clerk	(BPS-11)	5	5	2,900,000		3,190,000
D186-M	Driver	(BPS-05)	5	5	1,756,000		1,932,000
N006-M	Naib Qasid	(BPS-01)	7	7	2,250,000		2,475,000
S059-M	Security Guard	(BPS-01)	3	3	964,000		1,060,000
S309-M	Sweeper Jamadar	(BPS-01)	4	4	1,290,000		1,419,000
A012	**TOTAL ALLOWANCES**				**32,698,000**	**13,426,000**	**36,431,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**30,097,000**	**9,424,000**	**33,830,000**
A01202	House Rent Allowance				6,948,000	988,000	7,295,000
A01203	Conveyance Allowance				4,391,000	721,000	4,611,000
A01207	Washing Allowance				98,000	2,000	103,000
A0120D	Integrated Allowance				60,000	19,000	63,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
097	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**					
0971	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**					
097120	**OTHERS**					
LQ4678	**Directorate of Religious Education Punjab**					
A01216	Qualification Allowance			547,000	282,000	574,000
A01217	Medical Allowance			1,365,000	399,000	1,433,000
A0121N	Personal Allowance			1,575,000	155,000	1,654,000
A01224	Entertainment Allowance			20,000	6,000	21,000
A01226	Computer Allowance			381,000	1,000	400,000
A01236	Deputation Allowance			7,350,000	2,496,000	7,718,000
A01238	Charge Allowance			1,000	1,000	1,000
A0124F	Adhoc Relief Allowance-2021			1,680,000		
A0124H	Special Allowance-2021			1,680,000	1,197,000	1,755,000
A0124R	Ad-Hoc Relief Allowance 2022			2,000,000	1,329,000	2,100,000
A0124T	Special Allowance - 2022			2,000,000	1,328,000	2,100,000
A0124X	Adhoc Relief Allowance 2023					4,000,000
A01250	Incentive Allowance					1,000
A01270	Others			1,000	500,000	1,000
037	30% Social Security Benefit in lieu of Pension to the Contract Employees			1,000	500,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,601,000**	**4,002,000**	**2,601,000**
A01273	Honoraria			1,000	1,800,000	1,000
000	Honoraria			1,000	1,800,000	1,000
A01274	Medical Charges			600,000	2,000	600,000
A01278	Leave Salary			2,000,000	2,200,000	2,000,000
A03	**TOTAL OPERATING EXPENSES**			**15,840,000**	**11,161,000**	**16,317,000**
A032	**TOTAL COMMUNICATIONS**			**447,000**	**213,000**	**469,000**
A03202	Telephone and Trunk Call			268,000	115,000	281,000
A03205	Courier and Pilot Service			179,000	98,000	188,000
A033	**TOTAL UTILITIES**			**1,225,000**	**1,105,000**	**1,470,000**
A03301	Gas			100,000	30,000	120,000
A03302	Water			1,000	75,000	1,000
A03303	Electricity			1,123,000	1,000,000	1,348,000
001	Electricity			1,123,000	1,000,000	1,348,000
A03304	Hot and Cold Weather Charges			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
097	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**					
0971	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**					
097120	**OTHERS**					
LQ4678	**Directorate of Religious Education Punjab**					
A034	**TOTAL OCCUPANCY COSTS**			62,000	2,000	68,000
A03407	Rates and Taxes			62,000	2,000	68,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			7,836,000	5,821,000	9,301,000
A03805	Travelling Allowance			851,000	319,000	936,000
001	Travelling Allowance			851,000	319,000	936,000
A03806	Transportation of Goods			175,000	2,000	193,000
A03807	P.O.L Charges			6,810,000	5,500,000	8,172,000
A039	**TOTAL GENERAL**			6,270,000	4,020,000	5,009,000
A03901	Stationery			891,000	481,000	980,000
A03902	Printing and Publication			446,000	220,000	468,000
001	Printing and Publications			446,000	220,000	468,000
A03903	Conference/Seminars/Workshops/ Symposia			223,000	75,000	234,000
A03905	Newspapers Periodicals and Books			292,000	45,000	300,000
001	News Papers, Periodicals & Books			292,000	45,000	300,000
A03907	Advertising & Publicity			1,000		
001	Advertising & Publicity			1,000		
A03919	Payments to Others for Service Rendered			1,000		1,000
001	Payments to Others for Service Rendered			1,000		1,000
A03942	Cost of Other Stores			215,000	198,000	225,000
001	Cost of Other Stores			215,000	198,000	225,000
A03955	Computer Stationary			1,000	1,000	1,000
A03970	Others			4,200,000	3,000,000	2,800,000
001	Others			4,200,000	3,000,000	2,800,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			2,500,000	1,157,000	4,000,000
A041	**TOTAL PENSION**			2,500,000	1,157,000	4,000,000
A04117	Medical Allowance to Civil Pensioners			2,500,000	1,157,000	4,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	**EDUCATION AFFAIRS AND SERVICES**					
097	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**					
0971	**EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE**					
097120	**OTHERS**					
LQ4678	**Directorate of Religious Education Punjab**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,000	1,000	2,500,000
A052	**TOTAL GRANTS-DOMESTIC**			1,000	1,000	2,500,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	2,500,000
001	Fin. Assis. to the families of the persons who expires during service.			1,000	1,000	2,500,000
A06	**TOTAL TRANSFERS**			1,000	1,000	1,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			1,000	1,000	1,000
A06301	Entertainments & Gifts			1,000	1,000	1,000
001	Entertainment & Gifts					1,000
A09	**TOTAL PHYSICAL ASSETS**			3,345,000	600,000	2,351,000
A092	**TOTAL COMPUTER EQUIPMENT**			801,000	69,000	410,000
A09201	Hardware			701,000	69,000	300,000
A09202	Software			100,000		110,000
A095	**TOTAL PURCHASE OF TRANSPORT**			1,000		1,000
A09501	Transport			1,000		1,000
001	Transport			1,000		1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			2,143,000	208,000	1,500,000
A09601	Plant and Machinery			2,143,000	208,000	1,500,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			400,000	323,000	440,000
A09701	Purchase of Furniture and Fixture			400,000	323,000	440,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2023-2024	NUMBER OF POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09 EDUCATION AFFAIRS AND SERVICES					
097 EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE					
0971 EDUCATION AFFAIRS,SERVICES NOT ELSEWHERE					
097120 OTHERS					
LQ4678 Directorate of Religious Education Punjab					
A13 TOTAL REPAIRS AND MAINTENANCE			**922,000**	**646,000**	**952,000**
A131 TOTAL MACHINERY AND EQUIPMENT			**205,000**	**163,000**	**226,000**
A13101 Machinery and Equipment			205,000	163,000	226,000
A132 TOTAL FURNITURE AND FIXTURE			**205,000**	**179,000**	**226,000**
A13201 Furniture and Fixture			205,000	179,000	226,000
A133 TOTAL BUILDINGS AND STRUCTURE			**512,000**	**304,000**	**500,000**
A13301 Office Buildings			512,000	304,000	500,000
001 Office Buildings			512,000		500,000
Directorate of Religious Education Punjab			**105,672,000**	**44,842,000**	**117,949,000**